Chatham County GA
2024 Annual Budget



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INTRODUCTION

Budget Presentation Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

County of Chatham
Georgia

For the Fiscal Year Beginning

July 01, 2022

Christopher P. Morrill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to Chatham County for its annual budget for the fiscal year 2023 beginning July 1, 2022.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award. This is the 39th consecutive award presented by the GFOA to Chatham County.



County Manager's Budget Message

Michael Kaigler, County Manager

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 Adopted Budget 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, including public safety, county-wide E911 communications, mental health services, and homeless prevention strategies. It provides employee retention efforts, especially in Public Safety, where vacancy rates are higher than usual as our local job market becomes more competitive. The budget addresses staffing needs related to the Trial Court building, which is scheduled to be open for business in approximately one year. The FY2024 Budget is balanced in accordance with state law using reasonable and conservative assumptions for revenues and expenditures. Chatham County's Recommended All Funds Budget of $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 by 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 the 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.
- 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 Budget will require an increase in fire fee rates, 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 Budget presents balanced budgets while maintaining fund balance reserve levels of 30% in accordance with adopted financial policies. This budget assumed that the property tax digest will grow by a modest 2% rate. Millage rates remained at the current level of 10.518 for the General Fund and 4.502 for the Special Service District. State law required tax rates be advertised as a tax increase if the 2023 County tax digest "rollback rate" is determined to be lower.

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

Enterprise Fund Service Fees

The budget challenges this year were in the Enterprise Funds. In addition to the Fire Fund and its rate structure, two other Enterprise Fund rates do not cover the cost of services. The first is the Solid Waste Curbside Pickup. As a result of discussions with the Board during last year's budget process, the County has been working with a consultant evaluating 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 fund deficit and requiring a cost per parcel of $115 to balance. 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 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 tp the Board upon completion.

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 positions within Facilities Maintenance, starting January 1, 2024, to support the Trial Court building. The Board of Commissioners approved 22 full-time and eight part-time new positions as shown on the Authorized Staffing table.

Elected Officials were asked to present their new position requests to the Board during budget workshops or the public hearings. Discussion revolved around converting ARPA funded positions to regular full-time positions paid for by the County's General Fund. The Board has invested Chatham Recovery Funds to improve the judicial caseload backlog, with a goal of reducing the backlog of 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, which 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 for 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 were approved for FY2024. The plan improvements provide a more competitive pay structure to positively impact hiring and retention. Law enforcement personnel at the ranks of Police Recruit and Deputy Sheriff Recruit through Lieutenant received a 10% salary increase, and personnel at the ranks of Captain and above received an 8% increase. Employees in the E911 Center below Communications Supervisor received 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 within 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 budget to provide eligible employees with performance-based increases up to 3.5%.

Strategic Framework

In alignment with the County's strategic framework, the 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
◦ Affordable/Income-based Housing Strategies ◦ Drainage and Storm Water Management ◦ Mental Health Access & Treatment	◦ Initiatives for People/Children living in Poverty	◦ 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 this Strategic Framework. The county and local non-profit agencies, such as the Coastal Georgia Indicators Coalition, 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.

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

Homeless Individuals & Mental Health - Law enforcement intersects many, if not all, societal ills with 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 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 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 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 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 local small businesses with grants reimbursing for unexpected costs 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 completed by June 2024. This endeavor will provide safer and more efficient emergency response for 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 be 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. 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.

Conclusion

The FY2024 Adopted 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, 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 it 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,



Michael A. Kaigler
Chatham County Manager

Board of Commissioners



Chester A. Ellis
Chairman



Helen L. Stone
1st District

Photo Unavailable

Jean Rivers
2nd District



Bobby Locket
3rd District



Patrick K. Farrell
4th District



Tonya Milton
5th District



Aaron "Adot" Whitley
6th District



Dean Kicklighter
7th District



Kenneth A. Adams
8th District

Elected Officials and Department Directors

Elected Officials & Judicial Appointments

Child Support Recovery	Tracy Erwin	State Court Administrator	Brian Hart
Coroner	David Campbell	Chief State Court Judge	Gregory V Sapp
District Attorney	Shalena C. Jones	State Court Judge	Derek White
Chief Public Defender	Todd H. Martin	State Court Judge	Elizabeth Coolidge
Chief Juvenile Court Judge	Thomas L. Cole	Superior Ct. Administrator	Crystal T. Cooper
Juvenile Court Judge	Roxanne Formey	Superior Court Clerk	Tammie Mosley
Juvenile Court Judge	Lindretta Kramer	Chief Superior Court Judge	Penny Haas Freesmann
Chief Magistrate Court Judge	Mary Kathryn Moss	Superior Court Judge	John E. Morse, Jr.
Magistrate Court Judge	Michael Barker	Superior Court Judge	Timothy Walmsley
Magistrate Court Judge	Bonzo C. Reddick	Superior Court Judge	Benjamin W. Karpf
Pro Temp Magistrate Court Judge	Traice Macke	Superior Court Judge	Lisa G. Colbert
Probate Court Judge	Thomas Bordeaux, Jr.	Superior Court Judge	Tammy Stokes
Chief Recorder's Court Judge	Harris Odell, Jr.	Superior Court Sr. Judge	Michael L. Karpf
Recorder's Court Judge	Clair Cornwell-Williams	Superior Court Sr. Judge	James F. Bass, Jr.
Recorder's Court Judge	Brian Joseph Huffman, Jr.	Superior Court Sr. Judge	Perry Brannen, Jr.
Sheriff	John T. Wilcher	Tax Commissioner	Sonya Jackson

Board Appointed & County Department Positions

County Attorney	R. Jonathan Hart	Internal Audit Director	Barbara Alday
County Clerk	Janice E. Bocook	ICS Director	Andrew Cree
County Manager	Michael Kaigler	Human Resources Director	Carolyn Smalls
Assistant County Manager	Linda Cramer	Chatham County Police	Jeff Hadley
Counter Narcotics Team	Michael Sarhatt	Public Works	William Wright
County Engineer	Suzanne Cooler	Recreation Department	Stephen Proper
Emergency Mngt. Director	Dennis Jones	Tax Assessor	Corey Gillinwater (Interim)
Finance Director	Amy Davis	Voter Registration Director	Sabrina S. German
Mosquito Control	Ture Carlson	Elections Supervisor	Willie Wooton
Chatham E911 Director	Diane Pinckney		

Budget Team Message

A **NOTE FROM YOUR BUDGET TEAM**. *Even though the budget was presented to the Chairman and the Board of Commissioners in May, its preparation began many months prior, with projections of County funding sources, remaining bond authorization, reserves, revenues, and expenditures.*

It continues through numerous phases and culminates with adoption in June. We, the Budget Team, recognize and appreciate that budgeting is an ongoing process of planning, monitoring, problem-solving, and customer service throughout the fiscal year. Each year, every effort is made to improve the process and the usefulness of these budget documents.

Amy J. Davis
Finance Director

Estelle Brown
Budget Officer

Mark Bucalo
Assistant Budget Officer

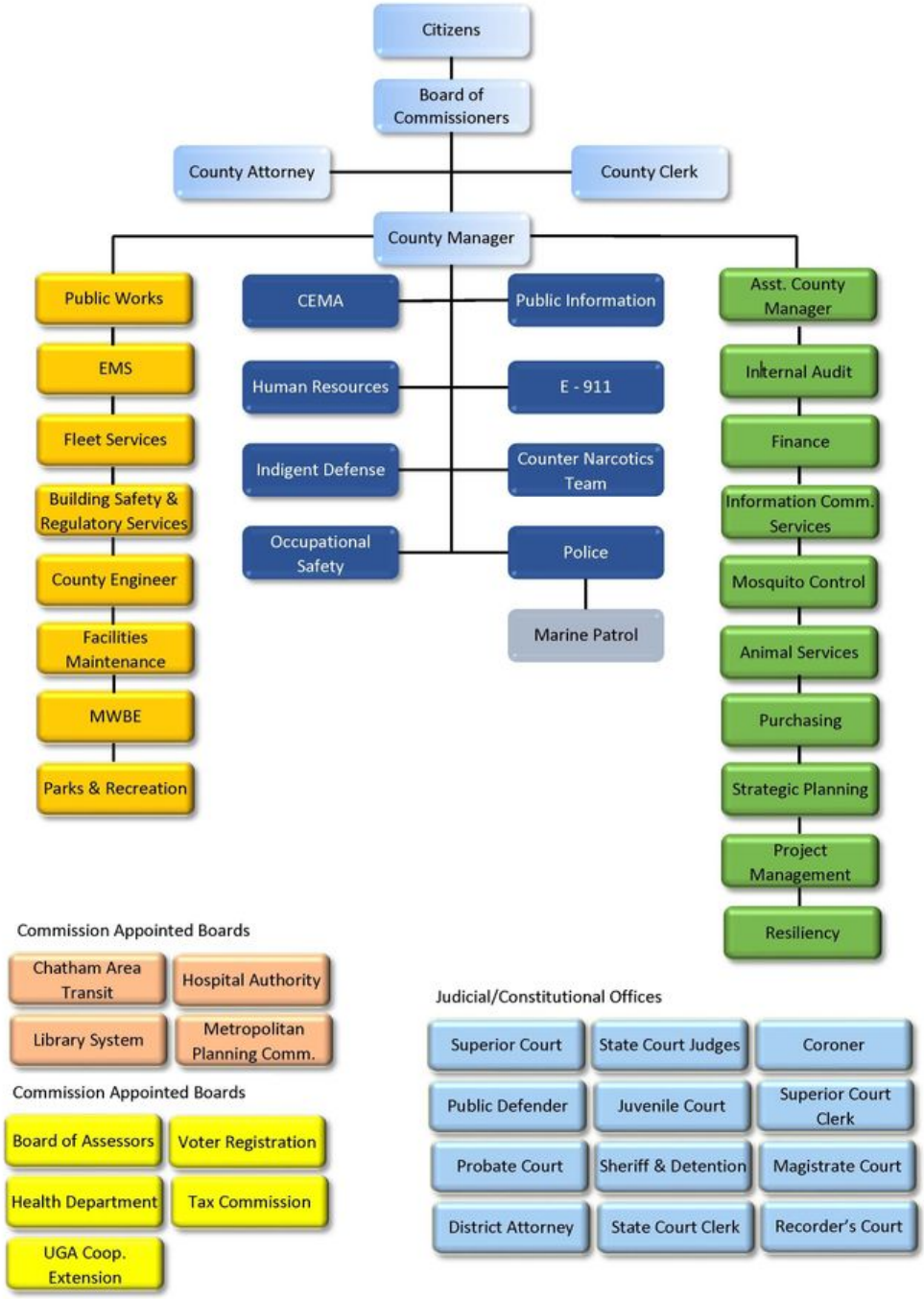
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Chatham County Organizational Chart



Community Profile



Chatham County's unique history as well as its coastal location provides economic benefits to the region. Presented herein is data on the County:

History of Chatham County

Chatham County is the nucleus from which the present great State of Georgia has grown. Savannah was the first settlement recognized by the English government in colonial days. At Savannah, on February 12, 1733, with 116 settlers, the colony of Georgia was founded by a member of the English Parliament, James Edward Oglethorpe. In 1741, the Trustees divided the new colony into two colonies — the Savannah Colony and the Frederica Colony. In 1743, Oglethorpe departed for England, leaving William Stephens, the first President of Georgia, over the government made up of the two colonies.

In 1758, the province was divided into eight parishes, one being Christ Church, which later formed most of the territory of Chatham County. In 1777, the first regular Constitution of the State was promulgated and at that time, parishes were abolished and counties named in their place. The County is named for William Pitt, the Earl of Chatham, an English nobleman. In 1786, the Chatham Artillery, the nation's oldest active military organization, was organized.

Chatham County is the sixth largest of the state's 159 counties. The County encompasses 438 square miles and still has its early boundaries as laid down in the Revolution. The County is bounded on the north by the Savannah River and South Carolina, on the east by the Atlantic Ocean, on the south by the Ogeechee River and Bryan County, and on the west by Effingham County. It is the most easterly county in the state, and has many winding estuaries, rivers, and Sea Islands. It has as its county seat, the main seaport of the State, the historic City of Savannah.

General overview

Chatham County represents the major metropolitan area in the Southeast Georgia region; it ranks fifth in population in the state and is noted for having a stable economy. The county has a dual personality; that of a major tourist attraction, and an extraordinarily successful port. This gives it a vibrancy that few other places can match. The City of Savannah is also a premier destination for national conventions and trade shows.

Economic Base

Chatham County has a diverse economic base similar to that of many other coastal cities. Employment is highest in the service, retail trade, and manufacturing sectors. The largest manufacturing facilities in the city and county produce textiles, paper products, chemicals, transportation equipment, and food products. Retail trade establishments are located throughout downtown Savannah and in pockets throughout the county, to provide for the daily needs of area residents. Regional shopping areas that attract customers from throughout the southeast can be found in West Chatham and Downtown Savannah and sprinkled throughout the county. Major employers in the service sector include the health care industry, the tourism industry, and educational institutions. St. Joseph's/Candler and Memorial Hospitals are the most visible components of the city's health care industry. Additional health care jobs are provided at clinics, nursing homes, laboratories, and the offices of doctors, dentists, and other health care practitioners. The healthcare field will continue to grow in the Chatham County region as the aging population continues to rise. Major educational institutions providing employment include Savannah State University (SSU), South University, Georgia Southern University's Armstrong Campus, Savannah Technical College, Savannah College of Art and Design, and the Chatham County Board of Education. Major businesses providing support for the tourism industry include hotels, restaurants, gift shops, and museums.

Major Economic Drivers

Ports

Georgia Ports Authority & Logistics Due to its coastal location and direct access to port, rail, airway, and interstate transport systems, Chatham County is often the first choice for international operations looking to locate in the United States. Proactive organizations such as the World Trade Center Savannah (WTCSav) and Savannah Economic Development Authority (SEDA), aid in connecting international companies to contacts, programs, and potential sites, thereby driving growth within the region. Goods entering the Port of Savannah can be shipped quickly to other nearby large metropolitan areas, thereby contributing to the growing hauling industry. The Port of Savannah is the largest single terminal container facility of its kind in North America, accounting for 22% of container trade on the east coast, and 12% of all container exports in the United States (GPA) in 2022. The steady growth of the Port of Savannah has had a tremendous impact on the area's economy with no slowdowns predicted for the near future. Additionally, major towns across Florida, Georgia, North Carolina, and South Carolina are all within a five-hour drive. This short journey is good for tourism, trade and the growing logistics industry as a shorter commute is less expensive, quicker, and less strenuous for drivers and systems. Additionally, as rail transport improves through the GPA's Mason Mega Rail expansion project, more convenient and far-reaching transportation opportunities will arise.

IMPACTS OF GEORGIA PORTS AUTHORITY

- Garden City Terminal is the third busiest and fastest growing container handling facility in the U.S.
- The Port of Savannah handled 41.27 million tons of cargo in 2018.
- In May 2021, the largest ship to ever dock on the east coast, the CMA GGM Marco Polo. The ship is 1,299 feet long.
- In 2019, agriculture accounted for 60% of Savannah's exports.

Manufacturing

Chatham County and Savannah enjoy a diversified manufacturing base. Products range from paper and forest products to chemicals, from construction equipment to food processing, and from corporate jets to drill bits. The significance of the manufacturing segment of the local economy cannot be overstated. Some of the largest employers and highest wage-earning workers are within the manufacturing segment. According to the Savannah Area Chamber of Commerce, manufacturing firms accounted for 19% of the area's gross domestic product (GDP). This already significant industry within the economy is set to grow more in the future. Manufacturing expansion by companies like Medline Industries, Anatolia Tile+Stone, Plastics Express, A&R Logistics, and others will add at least 1,050 jobs to the region in the coming years. 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.

Aerospace

Aerospace manufacturing has been a key industry in Savannah since Gulfstream Aerospace Corporation planted roots in 1967. As the largest aerospace manufacturer in the Southeast, Gulfstream employs over 10,000 workers locally. In addition, more than 30 aerospace-related companies are located in Savannah, making the area a true aerospace supply cluster. Savannah's aerospace industries enjoy the same benefits as other businesses in the MSA's advanced manufacturing sector, including state and local incentives, easy access to the Port of Savannah, the adjacent Savannah/Hilton Head International Airport and nationally recognized workforce training programs, among others (Savannah Economic Development Authority). As with many of the larger economic drivers in the region, the trend for growth in the aerospace industry seems certain.

Creative & Technical Businesses

A burgeoning group of small to large creative and technical firms have chosen Chatham County and Savannah for their office locations. To support and encourage this growth, organizations such as the Creative Coast were formed through collaborative private and public

partnerships to leverage the area's unique blend of bright talent, leading-edge technologies, and exceptionally high quality of life— all to stimulate the growth of entrepreneurial, creative, and technical businesses in the area. Since the development of the Creative Coast in 1997, numerous organizations and efforts have come together to better meet the needs of Savannah's creative community. By focusing on creative entrepreneurialism, technology, new media, art, music, and food culture, these groups are helping to support and shape the future of Savannah. Additionally, the Creative Coast and others continue to market and bring in high-tech and knowledge–based businesses to the area as highly technical jobs have been identified as a needed resource to improve economic growth in the region. In 2020, Governor Brian P. Kemp announced that Georgia had been ranked as the Number #1 State for Film Production, and prior to the global COVID-19 Pandemic, was on pace for another record-setting year.

The film industry has an established and continually growing presence in Chatham County. This is due to tax credits being offered at both the state and local level as well as the diverse site locations being offered, ranging from natural to architectural resources. With sites such as beaches to marshland to historic houses, squares, and parks, Chatham County has numerous possibilities for filming. One of the more recent productions filmed in Savannah was Disney's live action "Lady and the Tramp," which alone brought a direct spending impact of $51 million to the Savannah region. The Savannah Regional Film Commission, an AFCI certified Film Commission, is the central point of contact for entertainment production in the Chatham County region. The Film Commission promotes the Savannah region as a premier film destination for motion picture, television, and commercial productions. The Film Commission functions as a liaison between film companies and the municipalities in the Chatham County region, in addition to providing location assistance and coordination with local crew and support services. The Film Commission is a division of the Savannah Economic Development Authority (SEDA). In addition to the state of Georgia's tax incentives, the Savannah Regional Film Commission offers a local entertainment production rebate available for qualified productions. Undoubtedly, this area is one that our local governments should continue expanding to reap the benefits in the coming years.

Higher Education

Higher education institutions, such as the Savannah College of Art and Design (SCAD), have a large presence in the community and are among the top ten largest employers in the region. There are many other educational institutions in the area, such as Savannah State University, South University, Savannah Tech, Strayer University, and the Georgia Institute of Technology's Pooler campus, all of which have a positive impact on the economy. These colleges allow for an ever-growing skilled workforce to attract a variety of businesses and institutions to the growing Savannah MSA region. As more individuals are drawn to the area for both educational purposes and to tap into a diverse, higher-skilled workforce that graduates nearly 10,000 students a year, a large majority of graduates currently leave the area after graduation. Efforts to retain these graduates and ensure their placement in the Savannah MSA should be expanded.

Healthcare

As the population of the area ages, access to healthcare will become increasingly more crucial. This sector already comprises a large portion of the economy, as it is one of the top 10 employment segments in the area. According to the Savannah Area Chamber of Commerce, the healthcare industry generated $1.5 billion in the Savannah MSA in 2019. The two major hospitals within this industry are Memorial Health University Medical Center (MHUMC) and St. Joseph's/Candler Health System (SJ/C). Memorial Health University Medical Center has been investing in adding to and updating its facilities, and expanding health care for children, people with disabilities, and mental health services. MHUMC includes the region's only Level 1 trauma center, the region's only children's hospital and the Savannah campus of Mercer University School of Medicine. The St. Joseph's/Candler Health System is also expanding its reach. In addition to constructing a new campus in Pooler to serve the western Chatham area in 2019, the health system will be building a new medical campus just minutes from the bridge in Bluffton, South Carolina.

MAJOR MANUFACTURING EMPLOYERS IN CHATHAM COUNTY

Firm	Product	Employment
Gulfstream Aerospace	Jet aircraft, aerospace equipment	11,000
SNF	Chemicals	1,700
Georgia Pacific corporation	Paper products	1,000
JCB, Inc.	Construction Equipment	982
Rayonier Advance Materials	Chemicals	787

SOURCE: Savannah Area Chamber of Commerce, Savannah 2023 Economic Trends

Tourism

Tourism is a major economic driver in the area. Since the beginning of the preservation movement in the 1950s, the preservation of Savannah's historic and natural resources has helped to preserve the renowned Oglethorpe Plan that gives Savannah its distinctive qualities, attracting visitors from all over the world and creating a robust tourism industry. Aesthetically pleasing architecture, culture, activities, and the beautiful natural environment bring an increasing number of visitors each year. The impact of tourism in 2019

generated $3.1 billion in direct spending and $27.7 million in tax revenue with most being spent on lodging, followed by food and beverage. The majority of travel to Savannah is leisure, while an ever-growing portion is business travel. According to Visit Savannah, a major economic driver in the tourism industry is the Savannah Convention Center, hosting more than 160 events and 200,000 tourists annually. The economic impact the convention center has on the MSA and state economy is immense, providing $1.4 billion in economic impact over the past 20 years, $13.5 million raised in state and local government tax revenues annually, and supporting 28,000 tourism and hospitality jobs. While COVID-19 temporarily affected these numbers, tourism is beginning to recover and is expected to continue growing to meet and possibly exceed the figures the industry had seen before the disruption. Since tourism is already a major economic driver in the area, the tourism industry should continue to be supported by the city and county to ensure that historical and natural resources are maintained and protected.

Military

The Fort Stewart/Hunter Army Airfield (HAAF) military complex is a major sector in Savannah and Chatham County's economy. HAAF is the sister installation to Fort Stewart and located within the Savannah city limits. Its mission is to provide air transport to Fort Stewart, home of the 3rd Infantry Division, located on more than 285,000 acres nearby. HAAF's 5,400 acres, centrally located in Savannah, play a critical role in the installation's deployment capabilities as a power projection platform with access to rail, port operations, and a major interstate road network. With the longest Army runway on the east coast, the largest military aircraft can land at Hunter, load the biggest equipment in the Army inventory, and then deploy both equipment and soldiers within an 18-hour wheels-up timeline anywhere in the world. Just 40 miles from Savannah, Fort Stewart is located in Liberty, Bryan, and portions of Evans, Long, and Tattnall Counties. Fort Stewart and HAAF together are one of Coastal Georgia's largest employers. The ratio of military to civilian employees is approximately five to one, with 20,850 officers and enlisted military and 4,153 civilians employed at both installations. With a total of 25,000 people employed, Fort Stewart and HAAF account for nearly three-fourths of the military employment in the area. The total payroll for both bases is estimated at well over $1 billion dollars, with an annual financial impact of $4–$5 billion dollars. The direct spending from military operations, staff, and residents helps to sustain local communities by creating employment opportunities across a wide range of sectors, both directly and indirectly. Active duty and civilian employees spend their military wages on services such as retail, food service, real estate, and education. The Savannah MSA also benefits from defense contracts with private companies for equipment, supplies, construction, and various services such as health care and information technology. Ft. Stewart and Hunter AAF have an annual financial impact of $4.9 Billion.

Taxpayer	Type of Business	2023 Taxes	% Total of Net Digest
ELBA LIQUEFACTION COMPANY LLC	Natural Gas	12,954,997	5.69%
INTERNATIONAL PAPER COMPANY	Paper Manufacturer	11,326,784	4.98%
GA POWER COMPANY	Electricity	7,710,096	3.39%
GULFSTREAM AEROSPACE CORP	Aircraft Manufacturer	7,324,417	3.22%
DUKE REALITY LIMTED PARTNERSHIP	Commercial Real Estate	6,894,640	3.03%
SOUTHERN LNG INC	Re-gasification Facility	3,553,098	1.56%
UNITED STATES SUGAR REFINERY LLC	Sugar Manufacturer	3,289,961	1.45%
SAVANNAH HEALTH SERVICES LLC	Medical Services	3,158,209	1.39%
SOUTHERN ENERGY	Oil and Gas Provider	2,847,755	1.25%
AMAZON.COM SERVICES	Goods and Service	2,186,405	0.96%
		61,246,362	26.90%

Quick Facts

Tourism

Annual Visitors: nearly 15.2 million (2021) Nation's largest Historic Landmark District

Manufacturing

401 manufacturing businesses provide 22,926 jobs (2022 Q2)

Top 5 Manufacturing Employers (2022)

Gulfstream Aerospace Corp.	11,000
SNF	1,700
Georgia-Pacific	1,000
JCB	982
Rayonier Advanced Materials	787

Taxable Retail Sales (Estimated)

2021	$8.9 Billion
2020	$7.4 Billion
2019	$7.5 Billion
2018	$7.7 Billion
2017	$7.1 Billion

43 Large Shopping Centers, 2 Regional Malls, Outlet Center

Source: GA Department of Revenue Statistical Reports, Chatham County Finance Department.

Utilities

Southern Company and a choice of gas marketers

City of Savannah Water/Sewer

Culture

African-American Cultural Center

Art Galleries, Theaters and Museums City Market Art Center

Fiesta Latina

Georgia Historical Society

Historic Forts Jackson, McAllister, Pulaski, and Screven Historic Landmark District: Homes, Churches, and Cemeteries Riverboat Cruises

Savannah Asian Festival Savannah Black Heritage Festival Savannah Book Festival Savannah Film Festival

Savannah Jazz Festival and Jazz Society Savannah Music Festival

Savannah Philharmonic Orchestra and Chorus Savannah Stopover Music Festival

Tybee Island Pirate Festival

Population* (Savannah MSA)

(Bryan, Chatham, and Effingham Counties)

2021 - 410,008	2018 - 389,453
2020 - 405,668	2010 - 348,640
2019 - 393,353	2000 - 293,000

Chatham County is ranked the 5th largest county in Georgia. 152,512 households (Savannah MSA, 2021)*

$64,703 median household income (Savannah MSA, 2021)*

**U.S. Census Bureau American Community Survey 5-Year Estimate.*

Subtropical Climate

Average Seasonal Temperatures Spring 65.26° Summer 81.40° Autumn 67.87° Winter 51.13°

Precipitation: 48.0" average rain per year

Recreation

Tybee Island Beaches & Pavilion

Boating, Marinas, Boat Ramps, Rowing, Aquatic Center Fishing & Hunting, Camping, Wildlife Parks

Nightlife, Live Music

Savannah Civic Center, Entertainment Enmarket Arena, Entertainment

Public & Private Available: Golf Courses, Swimming & Tennis

Banks

158 Bank branches (www.yellowpages.com) 47 Credit Unions (www.yellowpages.com)

Schools & Churches

Public: 23 elementary schools, 8 K-8 schools, 8 middle schools, 11 high schools

5 charter schools (3 elementary, 1 K-10 and 1 middle) Private: 23 elementary schools, 16 high schools

Higher Education: 17 universities, colleges and technical colleges with estimated annual enrollment of about 72,000

About 650 churches (www.yellowpages.com)

Healthcare (Chatham County)

3 acute care hospitals 1,300+ beds, 1200+ doctors 18 skilled nursing care facilities

Media

Print Media - Frequency

Savannah Morning News - Daily

Statesboro Herald - Daily

Savannah Business Journal - Monthly

Effingham Now - Weekly

Bryan County News - Weekly

Bryan County Now - Weekly

Connect Savannah - Weekly

Effingham Herald - Weekly

Savannah Penny Saver - Weekly

Savannah Tribune - Weekly

The Savannah Herald - Weekly

The Island Packet - Daily

The West Chatham Neighbor - Monthly

The South Magazine - Bi-monthly

Coastal Empire Seniors - Monthly

La Voz Latina - Weekly

Savannah Magazine - Bi-monthly

Georgia Historical Quarterly - Quarterly

Savannah Jewish News - 10 issues

Coastal Living - 10 Issues

Television Stations / Radio Stations

See listings at www.yellowpages.com (http://www.yellowpages.com/)

NOTE: Media Web sites provide additional information

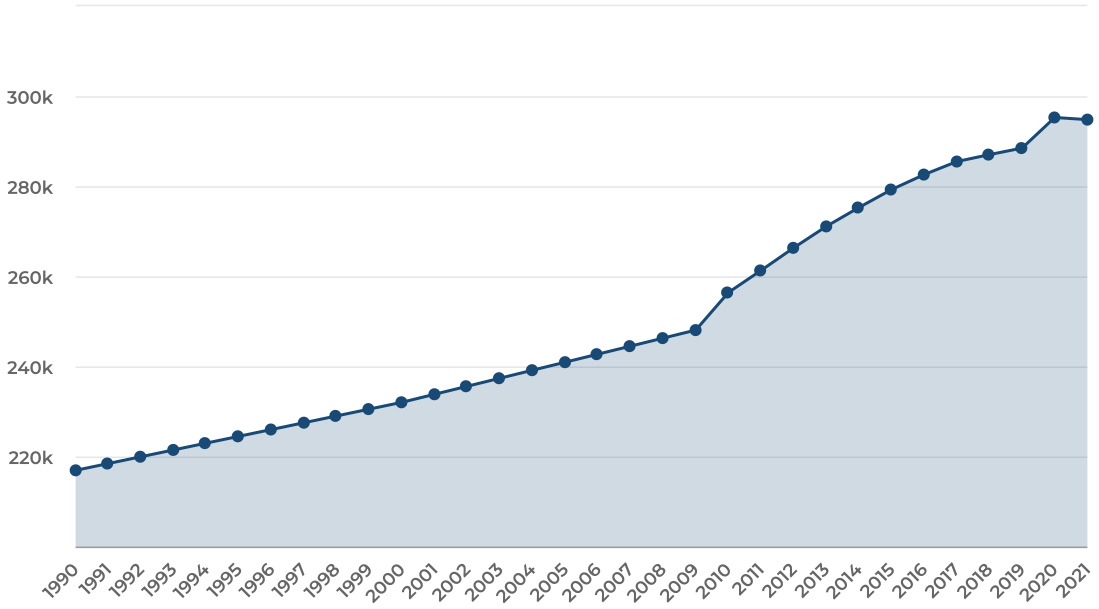
Population Overview

TOTAL POPULATION

294,815

▼ .2%
vs. 2020

GROWTH RANK
65 out of 159
Counties in Georgia



** Data Source: U.S. Census Bureau American Community Survey 5-year Data and the 2020, 2010, 2000, and 1990 Decennial Censuses*

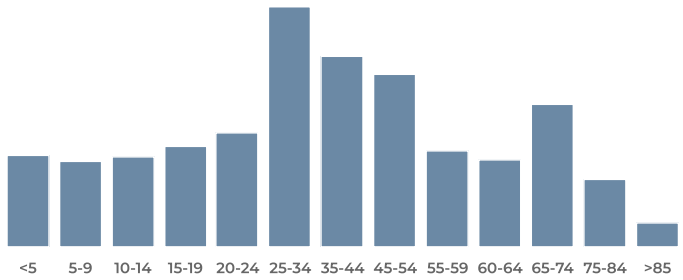
DAYTIME POPULATION

332,124

Daytime population represents the effect of persons coming into or leaving a community for work, entertainment, shopping, etc. during the typical workday. An increased daytime population puts greater demand on host community services which directly impacts operational costs.

** Data Source: American Community Survey 5-year estimates*

POPULATION BY AGE GROUP



Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

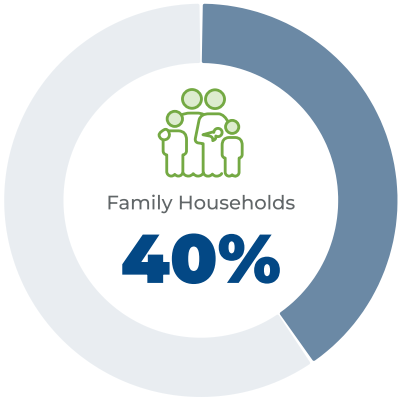
** Data Source: American Community Survey 5-year estimates*

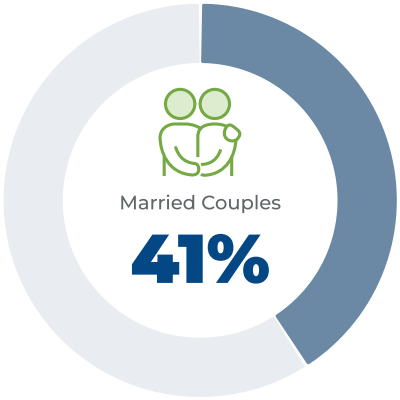
Household Analysis

TOTAL HOUSEHOLDS

115,403

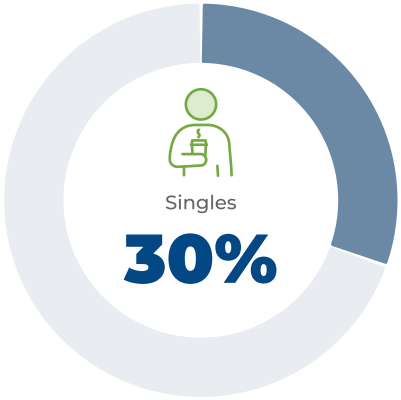
Municipalities must consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the municipal tax base.

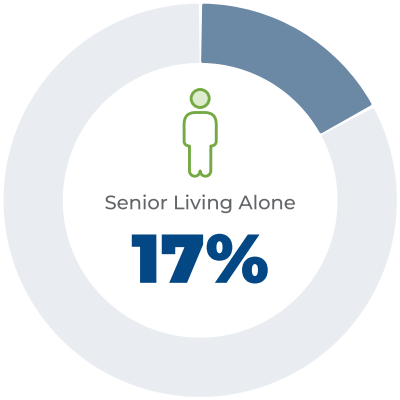




▼ 14%

lower than state average





▲ 12%

higher than state average

** Data Source: American Community Survey 5-year estimates*

Economic Analysis

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.



HOUSEHOLD INCOME

Above $200,000

7%

Median Income

$61,064

Below $25,000

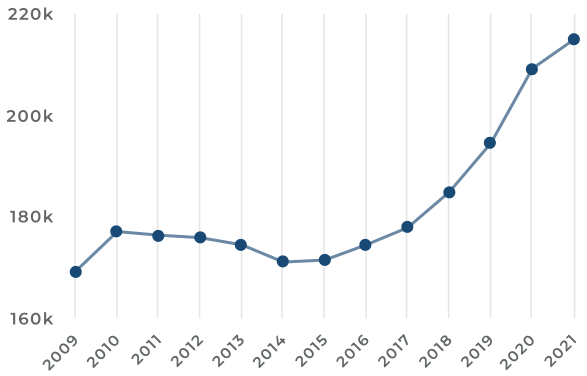
19%

** Data Source: American Community Survey 5-year estimates*

Housing Overview

2021 MEDIAN HOME VALUE

$214,900



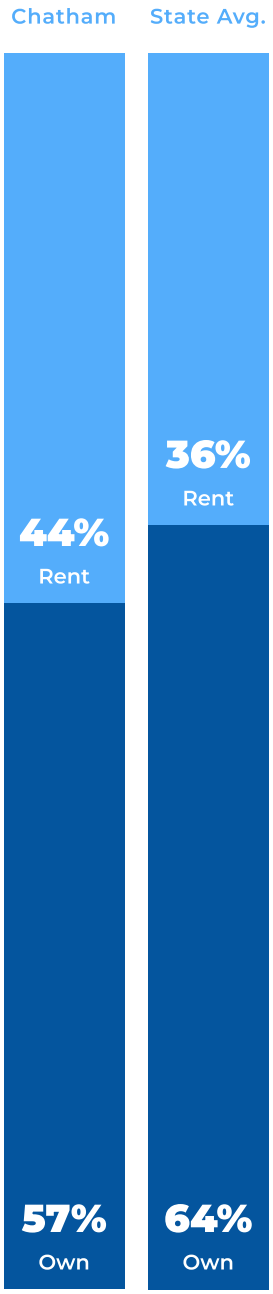
** Data Source: 2021 US Census Bureau (http://www.census.gov/data/developers/data-sets.html), American Community Survey. Home value data includes all types of owner-occupied housing.*

HOME VALUE DISTRIBUTION



** Data Source: 2021 US Census Bureau (http://www.census.gov/data/developers/data-sets.html), American Community Survey. Home value data includes all types of owner-occupied housing.*

HOME OWNERS VS RENTERS

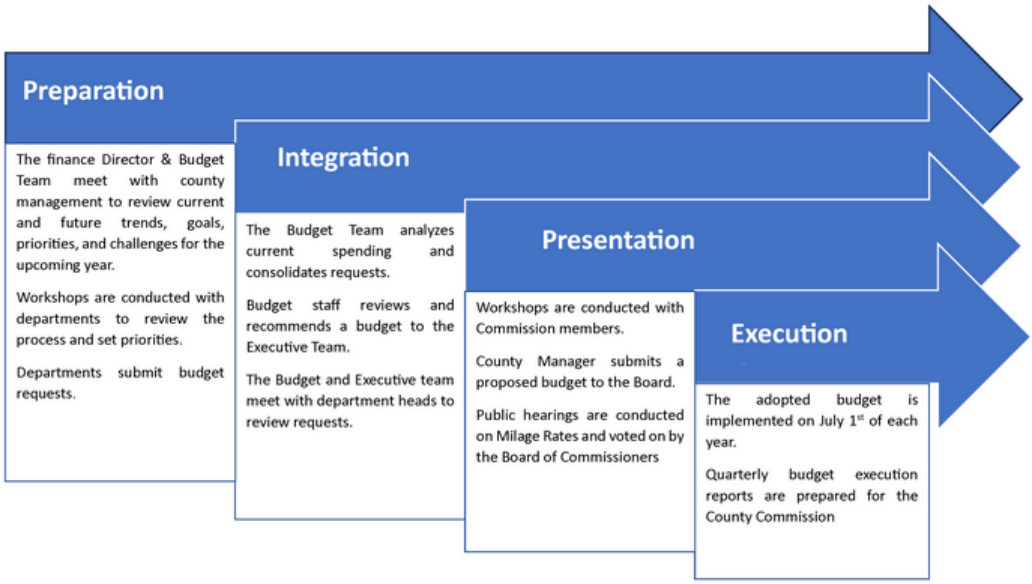


** Data Source: 2021 US Census Bureau (http://www.census.gov/data/developers/data-sets.html), American Community Survey. Home value data includes all types of owner-occupied housing.*

BUDGET OVERVIEW

The Budget Process

The annual budget is a fiscal plan, which presents the services, provided for the community and describes the resources needed to perform these services. Each government department defines its budget to serve the unique circumstances and therefore, each department budget process is unique. Chatham County operates under a fiscal year beginning on July 1 and ending on June 30 of the following year. The budget process consists of four chronological phases - preparation, integration, presentation, and execution.



BUDGET FORMULATION

Formulation of the budget requires consolidation of information and detailed analysis of the data available. Priorities must be established with future revenues and expenditures projected and balanced against Board expectations, new program requests, and public input.

REVENUE PROJECTIONS

Departments provide estimates of current year's revenues and projections for the upcoming budget year and any variances from the current year's budget are identified. Projections include calculations, assumptions made, and methodology. Budget staff reviews estimates and the underlying data provided. Data is compared to year-to-date actual revenue for the current year, trends from past years and expected trends for future years. The effect of statutes, ordinances, regulations, and legal contracts are considered and additional information is requested from departments as needed. Certain general revenues are projected jointly by the Finance Division and the Budget Office, including Property Taxes, Local Option Sales Taxes, and Franchise Fees. Projections are finalized by the Budget Office and the Finance Director.

EXPENDITURE PROJECTIONS

Departments provide estimates of current year's expenditures and projections for the upcoming budget year. Variances from the current budget must be explained. Many expenditure object lines, Professional and Service Contracts, Vendor Leases, Employee Travel and all capital expenditures, require full justification each year. The Budget staff reviews estimates and the underlying data provided, comparing the data to year-to-date actual expenditures for the current year, trends from past years, and integrates the information with knowledge obtained from other sources to develop a projection. Other factors that contribute to development include:

- Purchasing - existing contracts and lease agreements.
- Human Resources - salary and fringe benefits.
- The effect of ordinances, statutes, and regulations are considered.
- Additional information as requested from departments as needed.

The Budget team, Finance Director, and County Manager finalize expenditures. Budgets for the General, Special Revenue, Debt Service and Capital Projects Funds are developed using the modified accrual basis of accounting. This basis of budgeting is the same as the basis of accounting used in the audited financial statements. Proprietary fund budgets are not required by state law but are utilized as a management tool.

NEW PROGRAMS

New programs are defined as an addition to the budget and can be revenue, expenditures or both. Examples include adding new positions, a new activity, a new service or a transition to a new process or type of equipment. Evaluated separately and apart from the baseline budget, new programs are and are graded based on relevance to the county’s mission, objectives of the strategic plan, cost/benefit, efficiency, effectiveness, need, and potential for a positive outcome. The County Manager makes recommendations to the Board of Commissioners regarding significant new programs and, if approved by the Board, the programs are integrated into the budget.

PUBLIC INPUT

Throughout the year, information is collected from citizens primarily through Commission members, County staff attendance at neighborhood meetings, and various meetings held by the Board of Commissioners. Using this information, the proposed budget addresses requests voiced by citizens and neighborhood councils. Additionally, as required by State Statute, the County held several Public Hearings scheduled related to the Budget and Millage Levy prior to the adoption of the budget by the County Commission.

BUDGET AMENDMENTS

Under State Law, the legal level of control is at department level for each fund for which a budget is required. In addition, the governing authority of Chatham County has established salary appropriations within a department as a lower level of control. During the fiscal year, the County Manager, Finance Director, and Budget Officer are authorized to transfer budgeted amounts within departments, with the exception of transfers, which increase salary appropriations. The Board of County Commissioners must approve transfers of amounts between departments and must approve appropriations of additional resources, including salaries.

BASIS OF BUDGETING

The basis of budgets for the General, Special Revenue, Debt Service and Capital Projects Funds are developed using the modified accrual basis of accounting. This basis of budgeting is the same as the basis of accounting used in the audited financial statements. Proprietary fund budgets are not required by state law, but are used as a management tool.

Budget Calender

The Budget calendar is designed to ensure the process remains on track and all required deadlines are met.

DATE	ACTIVITY
October 3, 2022	HR Process Begins
November 8, 2022	Begin entering Capital Request in ClearGov
December 2, 2022	Final day to submit personnel requests to HR.
December 16, 2022	FY2024 CIP Request due
January 3, 2023	Distribute Budget Kick-off Information
January 9, 2023	FY2023/2024 Budget Entry Open in Munis
January 27,2023	FY24 Blueprint Implementation Grant Solicitation page activated
February 6, 2023	Revenue estimates due from Departments
Feb 6 – Mar 6, 2023	Complete Fiscal Year Ending 6/30/2024 revenue estimates for all Funds
February 7, 2023	FY24 Blueprint Workshop for interested groups.
February 13, 2023	Budget Request and updated five-year goals due from all departments
February 14, 2023 – March 10, 2023	Analyze department budget requests/hold conference with Department Heads/Budget Staff. (To clarify requests)
February 27, 2023	ICS and FM&O review CIP Requests
March 1, 2023	FY24 Blueprint implementation Grant Solicitation closes.
March 14, 2023 – April 11, 2023	Budget Reviews – County Manager/Department Heads/Executive Committee/Budget Staff
March 13, 2023	Finalize FY2024 CIP
April 12, 2023 – April 26, 2023	Prepare budget workbooks for the County Manager and Board of Commissioners – Final Internal Review by Finance Director-Executive Team
May 3 – 10, 2023	Final proposed budget goes to printer
May 4, 2023	Ad for availability of the proposed budget and June 9, 2023 public hearing sent to the newspaper.
May 23, 2023	**Advertise availability of proposed budget and June 9, 2023, public hearing (State Law).**
May 26, 2023	**The proposed budget document and budget message were transmitted to the Board and posted on the website.**
May 30, 2023	Ad for budget adoption sent to paper
May 31, 2023	**Department Budget Workshop**
June 1, 2023	Year 2023 Digest provided to Finance for Millage Levy calculations
June 2, 2023	An advertisement for the 5-year history to a newspaper (June 7, 2023, publication as required by State Law).
June 7, 2023	Advertise 1st and 2nd Public Hearing on Millage Levy to be held on June 15th at 9:30 a.m. and 6:00 p.m. Advertise year 2023 Tax Digest and 5-year history (at least seven days prior to millage levy as required by State Law - House Bill 66, Act. No. 478). Information on Millage Levy is posted on the county website.
June 9, 2023	Hold public hearing on proposed budget.
June 9, 2023	Advertise budget adoption
June 15, 2023	Board Budget Workshop at 10:00 a.m. Hold 1st and 2nd public Hearing on Millage Levy - 9:30 a.m. and 6:00 p.m. Advertise 3rd Public Hearing on Millage Levy to be held on June 23rd at 9:30 a.m.
June 23, 2023	Adoption of the FY 2023 / 2024 budget by County Commissioners. (1) Hold 3rd Public Hearing on Millage Levy at 9:30 a.m. (2) Adoption of Fiscal Year 2023 Chatham County M&O, SSD and Chatham County Area Transit Millage Levy by the County Commissioners.
June 26 – Sept 15, 2023	Prepare and complete the 2023/2024 budget document.
July 1, 2023	The beginning of Fiscal Year 2023 / 2024 budget goes into effect.
July 14, 2023	Adoption of year 2023 Board of Education Millage Levy by County Commissioners
July 14, 2023	Resolutions and forms for digest package to Chairman for signature and forwarded to the Board of Assessors
August 1, 2023	Tax Digest to Atlanta
September 1, 2023	A State Penalty is assessed if digest not submitted to the state.
September 21, 2023	Deadline for submission of the adopted budget document for the GFOA Award.

Strategic Planning

The Chatham County Board of Commissioner's Vision, Mission, and Priorities were defined during the Board's strategic planning sessions in early 2019 after review and consideration of local health and human service indicators, an array of community forums and thoughtful discussion. The Board host community forums and district conversations to ensure the priorities continue to align to the needs of the residents, supported by data.

Mission – The mission of Chatham County Government is to protect and serve the public and provide essential services to improve the quality of life.
Vision - To make Chatham County, Georgia the best place to live, work and play.

Since the Chatham Community Blueprint was released in 2015, the Board of Commissioners and county leadership staff have worked to align with the recommended vision and goals. The goals of the Chatham County Strategic Plan include, but are not limited to, promotion of cross-sector input and involvement, investigation of diverse funding opportunities, creation and production of effective and efficient programming, working in partnership with other organizations for future planning and implementation to ensure community needs are met. The county's strategic plan is managed primarily by the Strategic Planning Department, which provides operational leadership to support partnership and innovative collaboration between internal departments and external stakeholders for alignment to the Blueprint where possible.

Board of Commissioners Priorities

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

1. People (Children) Living Below Poverty
2. Economic Development

Some examples of programming and initiatives supported by Chatham County

- Chatham County Juvenile Court - Work Readiness Enrichment Program
- Bank Authority - Property Acquisition & Maintenance
- Employability - Job Training
- Family Promise - Housing Supports
- Greenbrier Children's Center - Emergency Shelter for Teens
- Park Place Outreach - Youth Homeless Services
- Step Up Savannah - Chatham Apprentice Program

EDUCATION - Preferred Goal: Incentivize and promote parental involvement in schools by teaching parents to advocate for their child(ren), facilitating better communication between parents and school leadership, and eliminating barriers to parent engagement.
ITEMS OF HIGH PRIORITY:

1. Early Childhood Care and Education (Birth-Age 3)
2. Engaging Students, Parent, & Community

Examples of programming and initiatives supported by Chatham County:

- Chatham County Summer Bonanza - Summer Learning & Civic Engagement
- Greenbriar Children's Center - Scholarship for Early Childcare
- Park Place Outreach - Tutoring/Mentoring
- The Matthew Reardon Center - Scholarships for Early Childcare
- West Broad YMCA - Before/Afterschool & Summer Scholarship

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

1. Recreational Facilities, Parks & Green Space (Sports Tourism)
2. Food Access & Food Insecurity

Examples of programming and initiatives supported by Chatham County:

- Chatham County Safety Net Planning - Council Health Information Exchange, Safety & Resiliency
- Curtis V. Cooper - Primary Healthcare
- Forsyth Farmer's Market - Farm Truck 912 & Food Pharmacy
- Gateway Behavioral Health - Crisis Center

- HUGS - Individual & Group Counseling
- JC Lewis - Primary Healthcare
- MedBank - Prescription Assistance Program
- Savannah Parkinson Support Group - Health Activities
- Union Mission - Mental Health Counseling (https://www.unionmission.org/)

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

ITEMS OF HIGH PRIORITY:

1. Public Safety & Crime Reduction
2. Sidewalks, Trails, Bike Paths
3. Juvenile Diversion – Preventive Services

Examples of programming and initiatives supported by Chatham County:

- Brightside Child & Family Advocacy - Family Counseling
- Chatham County Juvenile Court - The Front Porch
- Chatham County Victim Witness - Youth Intercept
- Crime Stoppers - Civic Responsibility & Prosocial Activities
- Deep Center Youth - Leadership & Prosocial Activities
- Frank Callen Boys & Girls Club - Youth Prosocial Activities
- Greenbriar Children's Center - Family Preservation
- The Mediation Center - Community Mediation

Standards of Excellence

As a counterpart of the Board's strategic planning work, the County Manager and Executive Team developed the County's internal Standards of Excellence for staff to follow in consideration of the Community Blueprint, county Vision, Mission, and Board Priorities. Departments derive goals and objectives that work with these standards and define performance measures in line with the Boards' priorities.





Strategic Plan "Blueprint" Grants

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 plus plan to attain progress in the Board of Commissioners' four core areas: Economy, Education, Health, and Quality of Life. The Board has prioritized its preferred goals within the Blueprint. Over the past year, community surveys were conducted to confirm public opinion aligned with community indicators. A Staff Committee was appointed to consider community needs, define gaps, and consider programmatic opportunities, review appropriation requests and rank programs based on several factors:

- Organizational Programmatic and Financial History
- Programmatic Capacity and Sustainability
- Program Delivery and Potential Impact on Needs 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

Per the Communities input and direction, the following priorities were established:

- People (Children) Living Below Poverty (Role: Investor, Influencer)
- Economic Development (Role: Collaborative Partner) *Focus on (a) small businesses, (b) unemployed, and (c) under employed*
- Early Childhood Care and Education (Birth-Age 3) (Role: Collaborative Partner, Investor)
- Youth Development - *Focus on children being ready to learn and afterschool programming*
- Recreational Facilities, Parks & Green Space (Role: Actively “doing”, Investor)
- Food Access & Food Insecurity (Role: Collaborative Partner) - *Focus on access to healthcare services for the under-insured population and provide healthy 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 (reducing 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 needs 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	FY22 Award	FY23 Award	FY24 Request	FY2024 Adopted
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	128,360	128,360
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
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/Chatham Continuum of Care	-	-	-	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 and 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
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
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
The Horizons Savannah (SCD)	-	-	71,000	60,000
Total	4,219,474	4,391,743	8,477,731	7,043,688

Personnel Changes

During the FY2024 budget cycle, Human Resources received requests for reclassifications, promotions or new positions. Each request is reviewed with recommendations presented to the Executive team for inclusion into the budget. In FY2024, changes to personnel staffing were as follows:

FY2024 New Positions

General Fund

Department		Position
Board of Elections	1	Elections Officer (PT)
Animal Services	1	Animal Care Assistant
	1	Customer Service Representative II (Animal Services Dispatcher)
Board of Assessors	3	Appraiser (Residential)
Clerk of Superior Court	1	Accounting Tech IV
Radio Program	1	Mobile Radio Technician I
FM&O	1	Security Guard - Civil Rights Museum
	1	Building Maintenance Mechanic
	2	Maintenance Worker IV
	3	Custodian III
	1	Custodian Supervisor
Human Resources	1	Classification & Compensation Analyst (PT)
ICS	1	Chief Systems Manager
Strategic Planning	1	Administrative Assistant III (PT)
Juvenile Court	1	Senior Staff Attorney
	1	Mental Health Clinician
Frank G. Murray Center	1	Recreation Leader from Part-time to Full time
	1	Recreation Aide I (PT)
Museum	1	Museum Supervisor - Ralph Mark Gilbert Civil Rights Museum (PT)
Magistrate Court	1	Accounting Tech IV
	1	Deputy Clerk III
	1	Sports Coordinator (PT)
Parks & Recreation		
Probate Court	1	Deputy Court Clerk II
Strategic planning	1	Administrative Assistant III
Special Service District		
Police	1	Homeless Outreach Coordinator (Sworn Officer)

FINANCIAL STRUCTURE

Financial Management & Policies

Chatham County financial policies set forth the basic framework for the fiscal management of the County. The policies are intended to assist the County Commission and County staff in evaluating current activities and proposals for future programs, and in making fiscally responsible decisions in the day-to-day management of the County. Policies were developed within the provisions of the Official Code of the State of Georgia, the County Code, and generally accepted accounting principles as established by the Governmental Accounting Standards Board, and recommended budgeting practices. The policies are reviewed and modified as necessary to accommodate changing circumstances or conditions.

Auditing and Internal Control Policies

In developing and evaluating the county's accounting system, consideration is given to the effective implementation of financial accounting policies and, specifically, to the adequacy of internal controls. Internal accounting controls are designed to provide reasonable, but not absolute, assurance regarding: (1) the safeguarding of assets against loss from unauthorized use or disposition; and (2) the reliability of financial records for preparing financial statements and maintaining accountability for assets.

Internal Audit is an independent entity established within the Chatham County Executive Department to serve the Chairman, the County Manager and County staff. In order to ensure objectivity and independence, Internal Audit has no direct responsibility or authority over activities it reviews. Additionally, Internal Audit reports directly to the County Manager. Internal Audit prepares an annual audit plan, which outlines adopted audits that the County Manager approves.

Single Audit

As a recipient of federal and state grants, the County is responsible for ensuring that an adequate internal control structure is in place to secure compliance with applicable laws and regulations. The County's Financial Grants Manager provides the daily management of this function and monitors grants for compliance. This internal control structure is also subject to periodic evaluation by Internal Audit.

Budgetary Policies

The Budget represents the process through which policy is made and implemented. The summary of Chatham County policies outlined below acts as a framework for the County Commission to identify its budgetary goals and objectives as they pertain to the operating budget and the capital budget. The operating budget is prepared separately from capital projects budgets because of the different planning processes and financing sources involved. The County maintains budgetary controls to ensure compliance with legal provisions and the Financial Policies represent guidelines and tools adopted by the Chatham County Board of Commissioners to enable Chatham County to achieve and maintain its financial potential through consistent approaches in financial management. Financial policies will always be evolving.

State Law

The Official Code of Georgia contains several provisions relating to the local government budget process:

- Public hearings must be held before adoption of a municipality's budget. Proper notice must be given in a paper of general circulation not less than fifteen days in advance of the public hearing.
- Property tax millage rates must be set according to state law. Millage rates must be rolled back in reassessment years to avoid a windfall to the municipality.
- A municipality may not impose or increase a business license fee unless approved by local ordinance.
- State law governs the imposition and use of certain fees assessed by the County, such as the Hotel/Motel Tax.

County Policies

- Balanced Budget – A balanced budget must be presented. The General Fund and Enterprise Funds are presented together as one budget, with the total revenues and other financing sources from these funds equaling the total expenditures or expenses and other financing uses of these funds as a whole. Special Revenue Funds are balanced individually.
- The budget must be adopted by June 30th for the coming year.
- Appropriation Limits – Current appropriations in all funds are limited to the sum of available, unencumbered fund balances and revenues estimated to be received in the current budget year.
- Encumbrances – Encumbrances are considered re-appropriated in the ensuing year and are included in the overall working budget for the ensuing year.

Revenue Policies

- Revenue Ordinance – the revenue ordinance shall include any revisions, additions, or deletions to the fees and charges based on the level of cost recovery for services and the reason for the subsidy and the frequency with which cost-of-services will be undertaken. Changes may occur outside of the budget process. State and local law may govern the establishment of fees and charges. The Chatham County Commission shall publish a revised revenue ordinance within 45 days of the adoption of the budget.

- Diversification of Revenues – The County avoids excessive reliance on one source of revenue by actively seeking new sources of revenue. Property taxes are the most stable revenue. Some revenues can be significantly affected by factors such as economic or weather conditions. Tourism-related revenues are greatly susceptible to economic trends and weather events. Diversification provides the country with a wider base of revenues, but at the same time, the revenue base can become less stable and predictable.
- Fees and Charges – The amount of a fee should not exceed the overall cost of providing the facility, infrastructure or service for which the fee is imposed. In calculating that cost, planned capital projects that are related by nature to the fee will be considered as well as direct costs, indirect costs and portions of assets used (i.e. depreciation).
- One-time Revenue – the Chatham County Commission shall be committed to using one-time revenues to pay for one-time expenditures. Because one-time revenues cannot be relied on in future budget periods, their use to fund recurring operating expenditures is discouraged.

Expenditure Policies

- Enterprise Funds – Enterprise operations should be funded either exclusively or primarily by user fee revenues. Enterprise funds should strive to become self-supporting entities through annual review of fee structures, other revenue sources and operating policies.
- New Programs – Future and current funding sources are identified for all new programs and program expansions. New programs are defined to include the addition of personnel, an addition to the vehicle/equipment fleet, or providing of new or additional services. New programs that are not self-supporting through fees or charges should provide a tangible benefit to the county and its residents. The County Manager must approve new programs before inclusion in the Draft Budget presented to the Chairman and County Commission.
- Grant Funding – Continuing costs for grant funded operations or personnel additions must be identified and approved prior to acceptance of the grant. Funding sources for any local match required must also be identified prior to the acceptance of a grant award.
- Chatham County will develop and maintain a level of unrestricted fund balance in its General and Special Service District funds equivalent to at least three month's budgeted expenditures or a minimum of 25% of budgeted expenditures. These balances will be shown as Committed Fund Balance on the County's financial statements.
- Budget Performance Reporting – Quarterly Management Reports are prepared to show budget to actual comparisons. These reports are analyzed in depth to detect and address any troubling trends and issues in a timely manner. The reports are reviewed by the Finance Director and provided to the County Manager and County Commission with explanations of variances.

Capital Asset Policies

- Definition of Capital Asset – Capital assets other than infrastructure are defined as assets with an initial, individual cost of more than $25,000 and an estimated useful life of more than one year.
- Capital Expenditures – Routine capital expenditures, such as equipment replacement, are included in the operating budget either in capital accounts within a department budget or, in the case of assets purchased through a lease-purchase program, in debt service for the capital lease.
- Nonrecurring Capital Expenditures – Capital expenditures, such as new facilities and facility improvements, are budgeted and accounted for in capital projects funds. The capital projects funds are not included in this budget. There are no significant, nonrecurring capital expenditures included in this operating budget.
- Inventory and Control – Each department is required to perform an annual inventory of its capitalized assets. The Finance Division will maintain control of the capital asset listing. Establishing and maintaining adequate written controls and procedures at the department level will provide control over non-capital tangible assets.

Long-Range Financial Planning Policies

- The County has adopted long-range plans in the areas of equipment replacement, capital projects, cash management/investment, and debt. The policies guide assessing the long term financial and budget implications of current decisions.
- Chatham County will develop five-year financial forecasts for its General M&O Fund, the Special Service District Funds, and all enterprise funds. The plans review the Chatham County economy as well as revenues and basic operating expenditures. The model will seek to identify surpluses or shortfalls over the five-year horizon. Surplus funds or new revenues not previously committed to programs can then be allocated in accordance with other financial policies.
- Equipment replacement - equipment is considered for replacement when the expected costs of maintenance in the upcoming budget year exceed the value of the equipment or the replacement cost. The expected maintenance costs are estimated based on maintenance history, age, mileage, and function performed. Functional obsolescence is also considered in replacement decisions.
- Approximately 15% of the Police Department's marked and unmarked patrol cars are replaced each year.
- The Fleet Management Division maintains service records for other vehicles and equipment. During the budget process, fleet personnel generate a list by department of vehicles that currently meet some or all of the basic replacement criteria. Each department analyzes and prioritizes their list based on their anticipated needs during the budget year. The prioritized department lists are combined and reprioritized into a countywide list by Fleet Management based on the departmental input and Fleet

personnel's knowledge of the vehicles and equipment. The extent of the replacements budgeted is a function of the funding available in the budget year.

Capital Improvement Plan

- Presented later in this document, Chatham County has prepared a Five-Year Capital Improvement Plan (CIP), updated annually and includes anticipated funding sources.
- Capital projects financed through the issuance of bonds will be financed for a period not to exceed the useful life of the project.
- Chatham County will preserve its assets at a level adequate to protect the capital investment and minimize future maintenance and replacement costs.
- Chatham County will establish appropriate distribution of bonded debt and cash financing in the funding of capital projects.
- The operating impact of each project will be identified and incorporated into the annual operating budget.

Cash Management/Investment Policies

- Investment of funds is the responsibility of the Finance Director.
- The primary policy objective is the safety of the principal. Secondary objectives include adequate liquidity to provide cash as needed and the rate of return on investments.
- It is the policy of Chatham County to limit investments to those authorized by the State of Georgia. The Official Code of Georgia, generally to obligations of the United States and its agencies; general obligations of the State of Georgia or any of its political units; savings and loan association deposits to the extent that they are insured by an agency of the federal government; certificates of deposit and repurchase agreements held by a third party as escrow agent or custodian; and the Georgia Fund 1.
- To ensure liquidity and reduce market risks, investments have maturity dates at or prior to the estimated time cash will be required to meet disbursement needs.

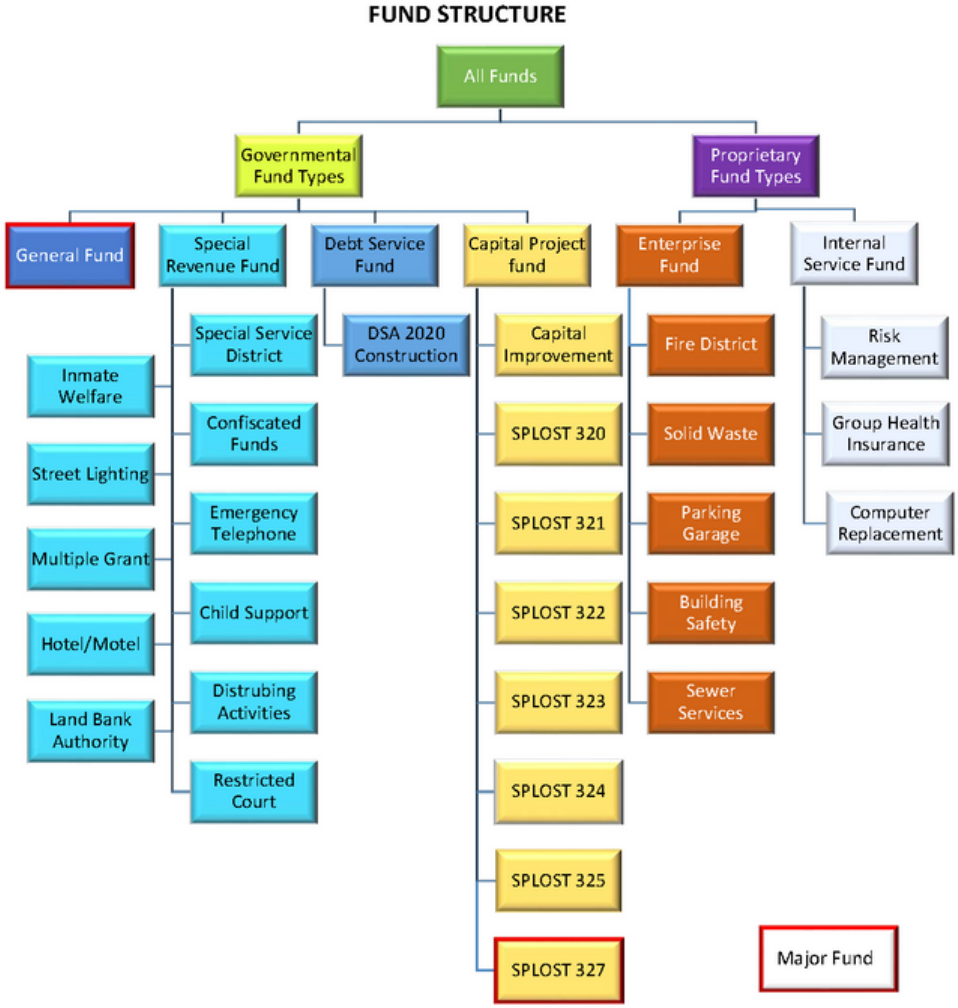
Debt Policies

The County's primary objective in debt management is to maintain a debt level within available resources and within the legal debt margin as defined by State statutes, while minimizing the costs to the taxpayer. Chatham County maintains such high standards by complying with the following policies:

- Long-term debt will not be used to finance ongoing daily operations.
- The County Commissioners will adopt a maximum debt service level of 7% of the benefitting fund's annual revenues and will seek to maintain debt service within those limits.
- Long-term debt will only be issued to finance capital improvements too extensive in scope to be financed with current revenues.
- Long-term debt will be issued for a period not to exceed the useful life of the project.
- When possible, self-supporting long-term debt like revenue bonds will be used instead of General Obligation bonds.

Fund Structure

The financial transactions of Chatham County are recorded in individual funds. Each fund is accounted for by providing a separate set of self-balancing accounts that comprise its assets, liabilities, reserves, fund equity, revenues, and expenditures/expenses. Funds can be described as major and non-major. A major fund is one with an annual budget equal to ten percent or more of the total county budget. In fiscal year 2024, Chatham County has two funds that meet this definition: The General Fund and the Special Purpose Local Option Sales Tax VII. The General Fund is always considered a major fund.



Fund Descriptions

MAJOR FUNDS

Major funds are defined as funds whose total assets, liabilities, revenues, or expenditures/expenses of the individual governmental or enterprise fund are at least 10 percent of the corresponding total (assets, liabilities, etc.) for all funds in that category (governmental funds) or of that type (enterprise funds). Major funds in the FY2024 budget include the following:

Governmental Funds - The General Fund is the general operating fund of the County. It accounts for financial resources except those required to be accounted for in another fund.

The Capital Project Fund accounts for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Business-type/Proprietary Funds). The County budgets one major capital fund, the SPLOST VII, 2020-2026 sales tax referendum. This fund accounts for the proceeds of a special one cent sales tax adopted by referendum and related expenditures for roads, drainage and other improvements.

NON-MAJOR FUNDS

Non-major funds include Special Service District, Enterprise, Special Revenue, Debt Service, Capital Projects, and Internal Service funds with individual annual budgets less than ten percent of the total county budget. These funds are described in the sections that present detailed information on the respective budgets.

Department/Activity	General Fund	Sales Tax VII	Special Service District	Special Revenue	Capital Projects	Facilities	Debt Service	Enterprise	Internal Service
GENERAL GOVERNMENT									
ADA Compliance	X								
Administrative Services	X								
Audit Contract	X		X						
Board of Equalization	X			X					
Clerk of Commission	X								
Communications	X								X
County Attorney	X								
County Commissioners	X			X					
County Manager	X			X					
Strategic Planning	X			X					
Resiliency	X								
Project Management	X								
Elections Board	X			X					
Engineering			X	X					
Facilities Maintenance	X			X		X			
Finance	X		X	X					X
Fleet Operations	X								
Human Resources and Services	X		X	X					
Information & Communication Services	X			X		X			X
Internal Audit	X		X						
Occupational Safety									X
Public Information	X								
Purchasing	X								
Tax Assessor	X								
Tax Commissioner	X			X					
Temporary Pool	X								
Traffic Lights - Utilities			X						
Utilities	X								
Voter Registration	X			X					
Wellness				X					X
Youth Commission	X								

JUDICIARY									
Alternative Dispute Resolution	X								
Clerk of Superior Court	X			X					
Court Administrator	X			X					
Court Expenditures	X								
District Attorney	X			X					
DUI Court	X			X					
Grand Jury	X								
Juvenile Court	X			X					
Child Advocate Office	X			X					
Law Library	X								
Magistrate Court	X			X					
Panel of Attorneys	X								
Probate Court	X			X					
Probate Court Filing Fees	X								
Public Defender	X			X					
Indigent Defense	X			X					
Recorders Court			X						
State Court Clerk	X			X					
State Court Judges	X			X					
Victim Witness	X			X					
PUBLIC SAFETY									
Animal Services	X			X					
Coroner	X								
Counter Narcotics Team	X			X					
Detention Center	X			X		X			
Emergency Communications				X					
Emergency Management	X			X					
EMS	X								
Marine Patrol	X								
Peace Officer Retirement			X						
Chatham County Police			X	X					
Sheriff	X			X					
Fire District								X	
PUBLIC WORKS									
Bridges	X								
Capital Project Administrative Costs		X			X				
Capital Project Expenditures		X			X				
Fell St. Pump Maintenance			X						
Public Works	X		X						
Solid Waste				X				X	
Curbside-Pickup								X	
Street Lighting				X					
Water and Sewer				X				X	
HEALTH & WELFARE									
Dept. of Family & Children's Services	X			X					
Frank G. Murray Community Center	X								
Greenbriar Children's Center	X								
Health Department	X								
Indigent Health Care Program	X								
Mosquito Control	X			X					
Safety Net Planning Council	X								

Revenue Sources

TAXES:

Property and local sales tax revenues account for 92.72% of the FY2024 General Fund budgeted revenue, with the majority of revenue derived from property taxes, driven by the tax digest. The tax digest is an annual valuation process for real, personal, motor vehicles, motor homes, and timber located within the county. It is prepared by the Board of Assessors' Chief Appraiser, and is submitted to the State of Georgia each year representing the county's annual tax levy. Property tax revenues are budgeted based on the tax digest. The remaining tax revenues are projected using a straight-line approach, based on five-year historical information and economic trends. The tax millage rate has remained constant from 2022 to 2023. However, the increase in property values has proven beneficial to the revenue stream. Another major tax revenue, Intangible taxes, which has remained stagnant in recent years, saw an increase with the economic recovery. The other major tax revenues, the Local Option Sales Tax (LOST) and Special Purpose Local Option Sales Tax (SPLOST), which are distributed between the county and municipalities based on negotiated formulas, have shown increases with the growth of tourism within Chatham County.

PROPERTY TAX — TAX DIGEST

The Chief Appraiser is responsible for receiving returns while fairly and impartially assessing property. Property taxes are the county's largest revenue source and are billed in arrears in semi-annual installments by the Chatham County Tax Commissioner. The table below shows a five-year tax levy for the General Fund, the Special Service District, and the Chatham Area Transit Authority. During this period, the Consolidated (General Fund) digest increased because of rising property values . The General Fund net digest saw an increase of 41.18% from 2019 through 2023. The Special Service District increased 29.33% from 2019 to 2023. Overall, the county has experienced a combined increase of 37.98% in value since 2019.

GENERAL FUND	**2019**	**2020**	**2021**	**2022**	**2023**
Real & Personal	$ 17,778,831,255	$ 18,959,850,749	$ 19,345,249,423	$ 22,570,601,830	$ 25,759,920,249
Motor Vehicles	$ 122,870,857	$ 102,981,064	$ 81,476,955	$ 69,294,805	$ 67,803,544
Mobile Homes	$ 25,490,238	$ 23,041,038	$ 22,865,384	$ 27,204,812	$ 30,512,368
Timber	$ 2,036,488	$ 2,248,081	$ 785,924	$ 901,549	$ 553,806
Gross Digest	$ 17,929,228,838	$ 19,088,120,932	$ 19,450,377,686	$ 22,668,002,996	$ 25,858,789,967
Less M&O Exemptions	$ (4,540,790,811)	$ (4,861,593,366)	$ (4,526,581,627)	$ (5,542,808,309)	$ (6,957,354,824)
Net M&O Digest	$ 13,388,438,027	$ 14,226,527,566	$ 14,923,796,059	$ 17,125,194,687	$ 18,901,435,143
Gross M&O Millage	12.853	12.866	12.767	11.802	11.913
Less Rollbacks	-1.31	-1.323	-1.224	-1.284	-1.395
Net M&O Millage	11.543	11.543	11.543	10.518	10.518
Net Taxes Levied	$ 154,542,740	$ 164,216,808	$ 172,265,378	$ 180,122,798	$ 198,805,295
Net Taxes $ Increase	$ 8,225,563	$ 9,674,068	$ 8,048,570	$ 7,857,420	$ 18,682,497
Net Taxes % Increase	5.6%	6.3%	4.9%	4.6%	10.4%

SPECIAL SERVICE DISTRICT	**2019**	**2020**	**2021**	**2022**	**2023**
Real & Personal	$ 8,021,343,038	$ 8,626,326,855	$ 8,442,823,900	$ 9,198,521,585	$ 10,467,380,362
Motor Vehicles	$ 50,305,341	$ 37,978,105	$ 28,510,613	$ 24,511,785	$ 23,539,270
Mobile Homes	$ 12,139,888	$ 10,975,312	$ 10,994,104	$ 13,167,598	$ 15,088,332
Timber	$ 971,568	$ 1,260,694	$ 25,419	$ 234,951	$ 176,420
Gross Digest	$ 8,084,759,835	$ 8,676,540,966	$ 8,482,354,036	$ 9,236,435,919	$ 10,506,184,384
Less SSD Exemptions	$ (3,131,070,448)	$ (3,351,338,409)	$ (2,943,943,625)	$ (3,311,844,312)	$ (4,099,259,399)
Net SSD Digest	$ 4,953,689,387	$ 5,325,202,557	$ 5,538,410,411	$ 5,924,591,607	$ 6,406,924,985
Gross SSD Millage	6.047	5.933	5.96	5.626	5.584
Less Rollbacks	-1.136	-1.132	-1.159	-1.124	-1.082
Net SSD Millage	4.911	4.801	4.801	4.502	4.502
Net Taxes Levied	$ 24,327,569	$ 25,566,297	$ 26,589,908	$ 26,672,511	$ 28,843,976
Net Taxes $ Increase	$ 826,237	$ 1,238,729	$ 1,023,611	$ 82,603	$ 2,171,465
Net Taxes % Increase	3.5%	5.1%	4.0%	0.3%	8.1%

TOTAL COUNTY	2019	2020	2021	2022	2023
Total County Value	$ 18,342,127,414	$ 19,551,730,123	$ 20,462,206,470	$ 23,049,786,294	$ 25,308,360,128
Total County Taxes Levied	$ 178,870,309	$ 189,783,105	$ 198,855,286	$ 206,795,309	$ 227,649,271
Net Taxes $ Increase	$ 9,051,800	$ 10,912,796	$ 9,072,181	$ 7,940,023	$ 20,853,962
Net Taxes % Increase	5.3%	6.1%	4.8%	4.0%	10.1%

CHATHAM AREA TRANSIT	2019	2020	2021	2022	2023
Real & Personal	$ 14,471,221,139	$ 15,396,531,653	$ 15,652,042,323	$ 17,637,759,650	$ 20,111,941,261
Motor Vehicles	$ 93,571,939	$ 74,963,762	$ 56,588,433	$ 49,263,123	$ 47,916,503
Mobile Homes	$ 15,071,972	$ 13,791,294	$ 13,673,446	$ 16,288,420	$ 18,672,154
Timber	$ 1,180,396	$ 1,694,894	$ 528,353	$ 537,333	$ 176,420
Gross Digest	$ 14,581,045,446	$ 15,486,981,603	$ 15,722,832,555	$ 17,703,848,526	$ 20,178,706,338
Less Transit Exemptions	$ (4,039,537,168)	$ (4,316,894,051)	$ (4,013,599,900)	$ (4,826,759,029)	$ (5,971,186,639)
Net Transit Digest	$ 10,541,508,278	$ 11,170,087,552	$ 11,709,232,655	$ 12,877,089,497	$ 14,207,519,699
Gross Transit Millage	1.150	1.150	1.150	1.056	1.056
Less Rollbacks	0.000	0.000	0.000	0.000	0.000
Net Transit Millage	1.150	1.150	1.150	1.056	1.056
Net Taxes Levied	$ 12,122,735	$ 12,845,601	$ 13,465,618	$ 13,598,207	$ 15,003,141
Net Taxes $ Increase	$ 617,008	$ 722,866	$ 620,017	$ 132,589	$ 1,404,934
Net Taxes % Increase	5.4%	6.0%	4.8%	1.0%	10.3%

SPLOST REVENUE:

Special Purpose Local Option sales taxes (SPLOST) are the primary revenue source for the County's capital project funds. The General Assembly of the State of Georgia in 1985 amended Chapter 8 of Title 49 of the Official Code of Georgia Annotated, relating to the sales and use taxation and authorized the imposition of a special county one (1) percent sales and use tax. Several factors determine the length of time that a SPLOST may be imposed. In general, the tax may be levied for up to five years. If the county and municipalities enter into an intergovernmental agreement, the tax may be imposed for six years. Chatham County held its first referendum on June 11, 1985, and voters approved a Special One Percent Sales Tax to fund transportation needs countywide. The collection period was for four years effective October 1, 1985 through September 30, 1989.The actual cash receipt period was December 31, 1985 through November 30, 1989 with revenues collected under this referendum at $92.2 million. Legislation provided for imposition of the tax for another four (4) years. Again, via local referendum, the tax was extended for four years from October 1, 1989 through September 30, 1993. The actual sales and use tax revenues for the second four years totaled $111.0 million. Revenues received from this special purpose sales tax levy, in combination with state funding, were used to construct roads, streets and bridges in Chatham County. Since then, additional SPLOST funds were approved by referendum with the latest collections beginning in October 2014. SPLOST VII will begin tax collection on October 1, 2020. SPLOST funds are now used for roads, drainage, recreation, cultural, and capital building projects. Original revenue estimates for the SPLOST funds were prepared before the referendum. The revenues are based on historical trend data and a review of local economic trends. Once the revenue estimates are established, the county and municipalities within the county work together to determine which projects should be included in the funding.

LICENSE AND PERMIT REVENUES:

These revenues are from marriage licenses, pistol permits and motor vehicle penalties. This revenue source comprises 0.27% of the total revenue budget. Revenues are projected based on historical collections and a review of local economic conditions, including analysis of any new business locations.

INTERGOVERNMENTAL REVENUE:

Intergovernmental revenues are revenues from other governments in the form of operating grants, entitlements, shared revenues, or payments in lieu of taxes and comprise 27% of the budget.

CHARGES FOR SERVICES:

These revenues include court fees, commissions, charges for housing prisoners, recreation fees, and charges to other funds for indirect costs. Indirect costs are based on the Indirect Cost Allocation study which is updated annually. Other revenues are based on historical experience. These revenues account for 6.58% of the revenue budget.

FINE AND FORFEITURE REVENUES:

Fines and fees from the courts are recorded in this category. The Restricted Court Fees & Accounts Special Revenue Fund accounts for legally restricted court collections for victim witness fees, drug surcharge fees, and juvenile court supervision fees. Revenues are projected based on historical data, and have remained steady in recent years. In the fiscal year, this category accounts for 1.43% of the budget.

INTEREST REVENUES:
Investment income includes monies derived from the investment of assets. This is less than 1% of General Fund revenue estimates. Revenues for this category have been increasing due to increased available funds as a result of increasing the required fund balance reserve.

MISCELLANEOUS REVENUE:
Miscellaneous revenue are revenues received that are not otherwise classified. Estimates are budgeted for known events.

OTHER FINANCING SOURCES:
Interfund transfers and loans are budgeted in this category. Transfers include support for Health Insurance, Risk management, Solid waste funds, the Special Service district capital as well as others.

OTHER FACTS RELATED TO THE COUNTY'S PROPERTY TAXES

Millage Value for Chatham County Government. One mill is the equivalent of $1 of tax for each $1,000 of the assessed value of a resident's home. Assessed value for homeowners is derived by multiplying 40% times the estimated fair market value of the property. If a resident has a home with the estimated fair market value of $100,000, the assessed value is $40,000 (100,000 x 40%).A $12,000 Homestead Exemption (HE) is applied to the $40,000 value. As an example, the table below calculates county taxes on a home with a market value of $100,000 .

Sample Millage Value Calculation

Tax Year 2023		
	Millage Rate	Value
Estimated market value of home		$100,000
Assessment factor		40%
Assessed value (40%)		$40,000
Less homestead exemption (county)		($12,000)
Difference		$28,000
County taxation		
Consolidated - General Fund	10.518	$294.50
Unincorporated area - SSD	4.502	$126.06

TAX REDUCTION FACTORS

Residents of Chatham County who own and occupy a home and the land it rests on are eligible for an exemption. Property owners can claim only one homestead exemption, in which case it must be on their primary residence. Rental property does not qualify. All exemptions, once approved, are automatically renewed each year until eligibility changes. Exemptions include but are not limited to the following:

- **Homestead Exemption:** The homeowner's tax bill is reduced because of an increase to the homestead exemption. The homeowner's tax bill can be further reduced due to several types of additional exemptions allowed. This budget document does not address other taxing levies for the other municipalities in Chatham County.
- **Freeport Exemption:** ***Freeport*** is the general term used for the exemption of ad valorem tax on inventories as defined by Georgia law. The law offers manufacturers, distributors, wholesalers and warehouse operations an attractive inventory tax exemption on three classes of property. Chatham County exempts 100% of all classes of certain business inventory from property taxation.
- **The Property Taxpayer's Bill of Rights:** This law, which took effect on January 1, 2000, calls for a mandatory rollback in the millage rate whenever the tax digest increases. The stated aim is to prevent creeping tax bills. If elected officials propose adopting a millage rate greater than the mandatory rollback rate, they must hold three public meetings - at times when the most constituents can attend - to explain why the tax hike is necessary and vote publicly for or against it. The law also shifts the burden of proof from the homeowner to the local government in the appeals process; requires the county assessor's office to provide a written explanation to homeowners as to why their taxes went up; and allows taxpayers going through the appeal to name the time of their hearing before the Board of Equalization. The law also calls on taxing bodies to cover the legal fees of any homeowner who receives a 15 percent reduction or greater in their assessment and allows taxpayers going through the appeals process the right to record the hearing.

- **The Stephens-Day Bill:** This law, which took effect on January 1, 2001, grants each Chatham County homeowner a homestead exemption from all Chatham County ad valorem taxes and is a homestead exemption that is equal to the difference between the current year fair market value and the adjusted base year value (property's value in the year prior to the homestead application plus any improvements since the year of the application). This exemption does not apply to improvements added to the property after January 1 of the base year. In addition, it does not apply to taxes to pay interest on and to retire bonded indebtedness of the County. The exemption is renewed automatically from year to year if the homeowner occupies the residence as a homestead.

The Chatham Area Transit District is a component unit of Chatham County and included in Table 3 because taxes levied are for the benefit of the Chatham Area Transit Authority.

CHANGES IN FUND BALANCE

In the context of financial reporting, the term *fund balance* is used to describe the net position of governmental funds calculated in accordance with generally accepted accounting principles (GAAP). Most simply, fund balance is the difference between assets and liabilities in a governmental fund. The table below provides information on the budgeted use of fund balance during the current budget period. It shows the estimated beginning fund balance as of July 1, 2023 (unaudited), budgeted revenues and expenditures for fiscal year 2024, and projected ending fund balance as of June 30, 2024.

Increases or decreases in fund balance of over 10% are explained herein:

- Special Revenue funds - Grant funding is included within Special Revenue funds, residual grant balances are re-appropriated each year for completion. Therefore, it is assumed that grants will be completed, factoring in a decrease in fund balance of 100% for these funds.
- Sales Tax VII - As a capital project fund, residual project balances are re-appropriated each year for project completion. Therefore, the fund shows a decrease in fund balance of 100% as it is assumed that projects may be completed.
- Non-major capital project funds- As capital project funds, residual project balances are re-appropriated each year for project completion. Therefore, the funds show a decrease in fund balance of 100% as it is assumed that projects may be completed.

Fund	Estimated Beginning Balance 7/01/2023	Revenues	Expenditures	Estimated Ending Balance 6/30/2024	Fiscal Year Percent Change	Increase (Decrease) in Fund Balance
General Fund	91,386,786	257,407,000	257,407,000	91,386,786	0.00%	-
Special Revenue Funds	86,588,302	77,498,168	130,267,338	33,819,132	-60.94%	(52,769,170)
Capital Project Funds:						
Sales Tax VII	138,993,340	107,504,267	246,497,607	-	-100.0%	(138,993,340)
Non-Major Capital Funds	239,124,217	14,233,876	253,358,093	-	-100.0%	(239,124,217)

Long Range Financial Plans

Projected 5 – Year Statement of Revenues and Expenditures - General Fund

The Projected Statements of Revenues and Expenditures are used to facilitate planning and identify problem areas well ahead of the annual budget cycle. The forecasts are provided by county management and elected officials. Assumptions are based on both historical trends and current economic conditions.

Tax Revenues: Tax revenues are projected based on the expenditures and fund balance requirements. When necessary, tax rates may be adjusted to achieve stability in the revenue stream. In this analysis, the tax rate assessed on individual properties was decreased from 11.543 to 10.518 during the projected fiscal years.

Digest Growth: To smooth out anomalies in the historical growth rate and normalize anticipated growth over the forecast period, a four-year rolling average is used for subsequent years. As a result, the growth rate adopted in these fiscal years is shown within the table for years 2 through 5.

Other Revenue Categories: A pre-audit review of FY 2023 revenue collections was performed on all revenues within the fund. Year one projections were adjusted to reflect the year-to-date collections when appropriate. Subsequent year projections were either held constant at the year one projection or a modest growth rate was applied based on historical trends.

	2022 Actual	2023 Adopted	2024 Adopted	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
REVENUES							
Property Taxes	182,489,863	179,814,500	202,839,102	293,116,713	318,434,292	345,938,645	375,818,651
Other Taxes	29,786,477	29,097,000	35,007,000	35,357,070	35,710,641	36,067,746	36,428,423
Comm., Penalties, Etc.	891,244	775,000	825,000	833,250	841,583	849,998	858,497
Licenses & Permits	438,110	490,000	410,000	414,100	418,242	422,424	426,649
Intergovernmental	2,393,747	1,411,000	1,435,000	1,449,350	1,463,845	1,478,482	1,493,267
Charges For Services	15,599,845	15,403,857	12,455,898	12,580,457	12,706,263	12,833,327	12,961,662
Fines & Fees	3,950,269	3,500,000	3,850,000	3,888,500	3,927,385	3,966,659	4,006,325
Investment Earnings	(16,304,469)	-	-	-	-	-	-
Other Revenue	794,968	235,000	235,000	235,000	235,000	235,000	235,000
Other Financing Sources	939,219	350,000	350,000	350,000	350,000	350,000	350,000
Total Revenues	220,979,273	231,076,357	257,407,000	348,224,440	374,087,251	402,142,281	432,578,474
EXPENDITURES							
General Government	38,587,986	46,628,421	51,043,873	53,799,318	54,976,617	56,186,128	57,428,799
Judiciary	35,766,501	41,650,313	44,836,657	47,295,859	48,323,403	49,379,879	50,466,129
Public Safety	65,640,789	74,023,362	83,669,666	88,235,366	90,224,406	92,267,880	94,367,354
Public Works	1,208,005	1,704,132	1,344,297	1,359,183	1,374,367	1,389,855	1,405,652
Health & Welfare	14,992,670	17,969,665	19,800,019	20,071,163	20,204,092	20,340,275	20,479,809
Culture & Recreation	15,241,788	17,229,419	18,834,255	19,354,465	19,579,206	19,810,024	20,047,106
Housing & Development	478,260	569,332	591,520	620,599	633,809	647,375	661,309
Debt Service	1,804,822	1,200,347	1,199,591	1,199,621	1,199,652	1,199,683	1,199,715
Other Financing Uses	46,577,615	30,101,366	36,087,122	36,121,380	36,155,810	36,190,412	36,225,187
Subtotal of Expenses	220,298,435	231,076,357	257,407,000	268,056,954	272,671,362	277,411,511	282,281,060
Fund Balance added (used)	680,838	-	-	80,167,486	101,415,889	124,730,770	150,297,414

Tax Digest Revenue Calculation:

Digest Year	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
Prior Year Tax Digest Total	17,125,194,687	17,964,532,230	20,614,467,705	22,752,618,669	24,717,846,896	26,852,819,189	29,172,196,972
Digest Growth Rate	4.90%	14.75%	10.37%	8.64%	8.64%	8.64%	8.64%
Net Tax Digest	17,964,532,230	20,614,467,705	22,752,618,669	$ 259,982,314	$ 282,437,952	$ 306,833,168	$ 333,335,489
Tax rate	11.543	10.518	10.518	10.518	10.518	10.518	10.518
Projected Digest revenue	$ 207,364,596	$ 216,822,971	$ 239,312,043	$ 212,009,796	$ 223,868,908	$ 236,391,378	$ 249,614,313
Value of One Mil	17,964,532	20,614,468	22,752,619	24,717,847	26,852,819	29,172,197	31,691,908
Revenue Change	8,048,570	9,458,376	22,489,072	20,670,270	22,455,639	24,395,216	26,502,321

Expenditures: Projected expenditures in years one through four are based on departmental input as well as the application of annual growth rates based on historical and market trends for specific categories of expenditure.

Expenditure Category	Annual Growth Rate			
	2025	2026	2027	2028
Salary, FICA, and Pension[1]	8.50%	3.00%	3.00%	3.00%
Insurance	0.50%	0.50%	0.50%	0.50%
OPEB	0.50%	0.50%	0.50%	0.50%
Purchased services	2.00%	2.00%	2.00%	2.00%
Supplies	0.50%	0.50%	0.50%	0.50%
Equipment/capital outlay	2.00%	2.00%	2.00%	2.00%
Interfund/interdepartmental charges	0.00%	0.00%	0.00%	0.00%
Other expenditures	0.00%	0.00%	0.00%	0.00%
Debt service[2]		Use debt service schedule		
Transfers out	0.00%	0.00%	0.00%	0.00%

Notes:

1. The annual growth rate for this category of expenditures is based on potential cost of living and merit adjustments along with the associated impact on FICA and pension costs.
2. The annual growth rate for Debt Service is based on scheduled principal and interest payments like the organization's various debt agreements.

The following table depicts the unrestricted fund balance for the General Fund.

	2022 Actual	2023 Adopted	2024 Adopted	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Beginning Fund Balance, unrestricted	$ 62,870,236	$ 63,551,074	$ 63,551,074	$ 63,551,074	$ 143,718,559	$ 245,134,449	$ 369,865,218
Changes:							
Projected additions (use) of fund balance	680,838	-	-	80,167,486	101,415,889	124,730,770	150,297,414
Less Non-spendable and Restricted							
Ending Fund balance, unrestricted	$ 63,551,074	$ 63,551,074	$ 63,551,074	$ 143,718,559	$ 245,134,449	$ 369,865,218	$ 520,162,632
Reserve requirement - 3 months	$ 55,074,609	$ 57,769,089	$ 64,351,750	$ 67,014,239	$ 68,167,841	$ 69,352,878	$ 70,570,265

Projected 5 – Year Statement of Revenues and Expenditures - Special Service District Fund

The Projected Statements of Revenues and Expenditures are used to facilitate planning and identify problem areas well ahead of the annual budget cycle. The forecasts are provided by county management and elected officials. Assumptions are based on both historical trends and current economic conditions.

Tax Revenues: Tax revenues are projected based on the expenditure and fund balance requirements. When necessary, tax rates may be adjusted to achieve stability in the revenue stream. In this analysis, the tax rate assessed on individual properties was held constant at 4.502 during the projected fiscal years.

Digest Growth: To smooth out anomalies in the historical growth rate and normalize anticipated growth over the forecast period, a four-year rolling average is used for subsequent years. As a result, the growth rate adopted in these fiscal years is shown within the table for years 2 through 5.

Other Revenue Categories: A pre-audit review of FY 2023 revenue collections was performed on all revenues within the fund. Year one projections were adjusted to reflect the year-to-date collections when appropriate. Subsequent year projections were either held constant at the year one projection or a modest growth rate was applied based on historical trends.

	2022 Actual	2023 Adopted	2024 Adopted	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
REVENUES							
Property Taxes	33,750,764	32,235,000	36,121,000	38,709,111	41,284,957	44,032,210	46,962,274
Other Taxes	9,597,937	9,620,000	9,825,000	9,923,250	10,022,483	10,122,708	10,223,936
Comm., Penalties, Etc.	32,764	35,000	30,000	30,300	30,603	30,909	31,218
Licenses & Permits	2,151,434	1,600,000	1,600,000	1,616,000	1,632,160	1,648,482	1,664,967
Intergovernmental	8,191	-	-	-	-	-	-
Charges For Services	282,076	287,500	282,500	285,325	288,179	291,061	293,971

Fines & Fees	1,402,462	1,705,500	1,405,500	1,419,555	1,433,751	1,448,088	1,462,569
Investment Earnings	13,675	-	-	-	-	-	-
Other Revenue	378,062	350,000	-	-	-	-	-
Other Financing Sources	4,031,087	575,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Subtotal of Revenues	51,648,453	46,408,000	50,264,000	52,983,541	55,692,133	58,573,458	61,638,935
EXPENDITURES							
General Government	5,564,422	6,128,694	2,445,697	2,566,632	2,617,419	2,669,588	2,723,186
Judiciary	1,259,937	1,386,091	1,481,873	1,528,218	1,547,400	1,567,127	1,587,415
Public Safety	14,565,416	17,660,662	19,469,937	20,689,200	21,176,478	21,677,715	22,193,327
Public Works	7,604,614	10,164,612	11,078,807	11,716,509	11,996,388	12,283,898	12,579,259
Housing & Development	2,156,285	2,695,048	2,749,853	2,812,295	2,836,945	2,862,312	2,888,415
Other Gov. Svcs.	9,658	3,074,563	4,991,197	4,991,197	4,991,197	4,991,197	4,991,197
Other Financing Uses	23,217,292	5,298,330	8,046,636	8,046,636	8,046,636	8,046,636	8,046,636
Subtotal of Expenses	54,377,625	46,408,000	50,264,000	52,350,687	53,212,463	54,098,473	55,009,435
Fund Balance added (used)	(2,729,172)	-	-	632,854	2,479,670	4,474,985	6,629,500
Tax Digest Revenue calculation:							
Prior Year Tax Digest Total	5,325,202,557	5,538,410,411	5,924,591,607	6,406,924,985	6,833,265,273	7,287,975,808	7,772,944,449
Digest Growth Rate	4.00%	6.97%	8.14%	6.65%	6.65%	6.65%	6.65%
Net Tax Digest	5,538,410,411	5,924,591,607	6,406,924,985	6,833,265,273	7,287,975,808	7,772,944,449	8,290,184,683
Tax rate	4.801	4.502	4.502	4.502	4.502	4.502	4.502
Projected Digest revenue	$ 26,589,908	$ 26,672,511	$ 28,843,976	$ 30,763,360	$ 32,810,467	$ 34,993,796	$ 37,322,411
Value of One Mil	5,538,410	5,924,592	6,406,925	6,833,265	7,287,976	7,772,944	8,290,185
Revenue Change	1,023,611	82,603	2,171,465	1,919,384	2,047,107	2,183,329	2,328,616

The following table depicts the unrestricted fund balance for the Special Service District Fund.

	2022 Actual	2023 Adopted	2024 Adopted	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Beginning Fund Balance, unrestricted	$ 14,363,949	$ 11,654,777	$ 11,674,777	$ 11,694,777	$ 12,347,631	$ 14,847,301	$ 19,342,286
Changes:							
Projected additions (use) of fund balance	(2,729,172)	-	-	632,854	2,479,670	4,474,985	6,629,500
Less Non-spendable and Restricted							
Ending Fund balance, unrestricted	$ 11,634,777	$ 11,634,777	$ 11,634,777	$ 12,267,631	$ 14,747,301	$ 19,222,286	$ 25,851,786
Reserve requirement - 3 months	$ 13,594,406	$ 11,602,000	12,566,000	$ 13,087,672	$ 13,303,116	$ 13,524,618	$ 13,752,359

Expenditure Category	Annual Growth Rate			
	2025	2026	2027	2028
Salary, FICA, and Pension[1]	8.50%	3.00%	3.00%	3.00%
Insurance	0.50%	0.50%	0.50%	0.50%
OPEB	0.50%	0.50%	0.50%	0.50%
Purchased services	2.00%	2.00%	2.00%	2.00%
Supplies	0.50%	0.50%	0.50%	0.50%
Equipment/capital outlay	2.00%	2.00%	2.00%	2.00%
Interfund/interdepartmental charges	0.00%	0.00%	0.00%	0.00%
Other expenditures	0.00%	0.00%	0.00%	0.00%
Debt service[2]		Use debt service schedule		
Transfers out	0.00%	0.00%	0.00%	0.00%

Notes:

1. The annual growth rate for this category of expenditures is based on potential cost of living and merit adjustments along with the associated impact on FICA and pension costs.
2. The annual growth rate for Debt Service is based on scheduled principal and interest payments like the organization's various debt agreements.

FINANCIAL SUMMARIES

All Funds Combined

The following depicts an overview of all county adopted budgets for the fiscal year.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Revenue Source					
Taxes	$366,483,360	$477,921,628	$477,921,628	$393,751,369	-17.6%
Licenses and Fees	$3,597,131	$3,423,800	$3,923,800	$3,344,800	-14.8%
Intergovernmental	$25,395,861	$67,940,863	$84,486,170	$16,245,047	-80.8%
Charges For Services	$32,200,332	$31,409,234	$31,649,234	$42,372,410	33.9%
Fines and Forfeiture	$6,616,084	$6,286,650	$6,286,650	$6,366,700	1.3%
Investment Income	-$40,959,439	$104,000	$104,000	$202,046	94.3%
Miscellaneous	$38,521,211	$51,145,103	$51,145,103	$34,126,150	-33.3%
Other Financing Sources	$66,629,410	$400,696,952	$409,740,428	$466,317,097	13.8%
Total Revenue Source:	**$498,483,950**	**$1,038,928,230**	**$1,065,257,013**	**$962,725,619**	**-9.6%**

Revenue by Fund

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
General Fund					
Taxes	$213,167,584	$209,686,500	$209,686,500	$238,671,102	13.8%
Licenses and Fees	$438,110	$490,000	$490,000	$410,000	-16.3%
Intergovernmental	$2,393,747	$1,411,000	$1,411,000	$1,435,000	1.7%
Charges For Services	$15,599,845	$15,403,857	$15,643,857	$12,455,898	-20.4%
Fines and Forfeiture	$3,950,269	$3,500,000	$3,500,000	$3,850,000	10%
Investment Income	-$16,304,469	$0	$0	$0	0%
Miscellaneous	$794,968	$235,000	$235,000	$235,000	0%
Other Financing Sources	$939,219	$350,000	$1,357,622	$350,000	-74.2%
Total General Fund:	**$220,979,273**	**$231,076,357**	**$232,323,979**	**$257,407,000**	**10.8%**
Confiscated Assets Fund					
Fines and Forfeiture	$459,084	$340,000	$340,000	$135,000	-60.3%
Other Financing Sources	$60,232	$700,000	$742,591	$228,000	-69.3%
Total Confiscated Assets Fund:	**$519,316**	**$1,040,000**	**$1,082,591**	**$363,000**	**-66.5%**
Sheriff's Conf Asset Fund					
Fines and Forfeiture	$131,795	$0	$0	$125,000	N/A
Investment Income	$151	$0	$0	$75	N/A
Other Financing Sources	$0	$200,000	$200,000	$0	-100%
Total Sheriff's Conf Asset Fund:	**$131,946**	**$200,000**	**$200,000**	**$125,075**	**-37.5%**
Street Lighting Fund					
Charges For Services	$569,051	$602,084	$602,084	$602,175	0%
Total Street Lighting Fund:	**$569,051**	**$602,084**	**$602,084**	**$602,175**	**0%**

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Emergency Telephone 911					
Intergovernmental	$29,619	$0	$0	$549,346	N/A
Charges For Services	$6,563,662	$6,389,104	$6,389,104	$6,500,000	1.7%
Investment Income	$989	$0	$0	$0	0%
Miscellaneous	$72,555	$0	$0	$0	0%
Other Financing Sources	$3,544,137	$3,650,000	$3,656,595	$5,434,496	48.6%
Total Emergency Telephone 911:	**$10,210,962**	**$10,039,104**	**$10,045,699**	**$12,483,842**	**24.3%**
Restricted Court Fees					
Intergovernmental	$271,705	$250,000	$250,000	$250,000	0%
Charges For Services	$1,278,081	$750,000	$750,000	$900,000	20%
Fines and Forfeiture	$466,786	$621,650	$621,650	$426,200	-31.4%
Other Financing Sources	$0	$0	$549,756	$803,969	46.2%
Total Restricted Court Fees:	**$2,016,571**	**$1,621,650**	**$2,171,406**	**$2,380,169**	**9.6%**
Inmate Welfare Fund					
Miscellaneous	$1,403,050	$1,350,000	$1,350,000	$1,350,000	0%
Total Inmate Welfare Fund:	**$1,403,050**	**$1,350,000**	**$1,350,000**	**$1,350,000**	**0%**
American Rescue Plan Fund					
Intergovernmental	$5,390,358	$50,828,026	$50,828,026	$0	-100%
Other Financing Sources	$0	$0	$0	$43,668,464	N/A
Total American Rescue Plan Fund:	**$5,390,358**	**$50,828,026**	**$50,828,026**	**$43,668,464**	**-14.1%**
Emergency Rental Assistance #1					
Intergovernmental	$849,666	$6,043,799	$1,907,720	$0	-100%
Other Financing Sources	$0	$0	$0	$1,355	N/A
Total Emergency Rental Assistance #1:	**$849,666**	**$6,043,799**	**$1,907,720**	**$1,355**	**-99.9%**
Multiple Grant Fund					
Intergovernmental	$3,799,977	$6,307,113	$16,263,784	$10,410,825	-36%
Other Financing Sources	$0	$1,090,324	-$3,987,756	-$892,152	-77.6%
Total Multiple Grant Fund:	**$3,799,977**	**$7,397,437**	**$12,276,028**	**$9,518,673**	**-22.5%**
Child Support Enforcement Fund					
Intergovernmental	$2,391,181	$3,100,925	$3,100,925	$2,618,380	-15.6%
Other Financing Sources	$105,656	$0	$5,095	$98,000	1,823.5%
Total Child Support Enforcement Fund:	**$2,496,837**	**$3,100,925**	**$3,106,020**	**$2,716,380**	**-12.5%**
Hurrican Matthew 4284					
Intergovernmental	$685,970	$0	$0	$0	0%
Total Hurrican Matthew 4284:	**$685,970**	**$0**	**$0**	**$0**	**0%**

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Hurricane Irma 2017					
Intergovernmental	$0	$0	$981,496	$981,496	0%
Other Financing Sources	$0	$0	-$340,716	-$340,716	0%
Total Hurricane Irma 2017:	**$0**	**$0**	**$640,780**	**$640,780**	**0%**
Emergency Rental Assistance #2					
Intergovernmental	$4,954,080	$0	$9,743,219	$0	-100%
Other Financing Sources	$0	$0	$0	$3,890,330	N/A
Total Emergency Rental Assistance #2:	**$4,954,080**	**$0**	**$9,743,219**	**$3,890,330**	**-60.1%**
Hotel/ Motel Fund					
Taxes	$2,366,700	$1,150,000	$1,150,000	$1,600,000	39.1%
Total Hotel/ Motel Fund:	**$2,366,700**	**$1,150,000**	**$1,150,000**	**$1,600,000**	**39.1%**
Land District Account Ord					
Fines and Forfeiture	$205,688	$119,500	$119,500	$425,000	255.6%
Investment Income	$308	$0	$0	$0	0%
Miscellaneous	$10	$500	$500	$0	-100%
Other Financing Sources	$187,330	$497,156	$509,486	$202,671	-60.2%
Total Land District Account Ord:	**$393,336**	**$617,156**	**$629,486**	**$627,671**	**-0.3%**
Land Bank Authority					
Miscellaneous	$750	$0	$0	$0	0%
Other Financing Sources	$30,000	$35,372	$35,372	$35,424	0.1%
Total Land Bank Authority:	**$30,750**	**$35,372**	**$35,372**	**$35,424**	**0.1%**
Special Service District					
Taxes	$43,381,465	$41,890,000	$41,890,000	$45,976,000	9.8%
Licenses and Fees	$2,151,434	$1,600,000	$2,100,000	$1,600,000	-23.8%
Intergovernmental	$8,191	$0	$0	$0	0%
Charges For Services	$282,076	$287,500	$287,500	$282,500	-1.7%
Fines and Forfeiture	$1,402,462	$1,705,500	$1,705,500	$1,405,500	-17.6%
Investment Income	$13,675	$0	$0	$0	0%
Miscellaneous	$378,062	$350,000	$350,000	$0	-100%
Other Financing Sources	$4,031,087	$575,000	$1,269,267	$1,000,000	-21.2%
Total Special Service District:	**$51,648,453**	**$46,408,000**	**$47,602,267**	**$50,264,000**	**5.6%**
Special Purpose Sales Tax I					
Investment Income	-$235,551	$0	$0	$0	0%
Other Financing Sources	$0	$4,391,722	$4,391,722	$3,952,911	-10%
Total Special Purpose Sales Tax I:	**-$235,551**	**$4,391,722**	**$4,391,722**	**$3,952,911**	**-10%**
Special Purpose Sales Tax II					
Investment Income	$4,394	$0	$0	$0	0%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Miscellaneous	$100,000	$0	$0	$0	0%
Other Financing Sources	$0	$2,505,872	$2,505,872	$2,575,838	2.8%
Total Special Purpose Sales Tax II:	**$104,394**	**$2,505,872**	**$2,505,872**	**$2,575,838**	**2.8%**
Special Purpose Sales Tax III					
Intergovernmental	$314,267	$0	$0	$0	0%
Investment Income	-$3,180,769	$0	$0	$0	0%
Other Financing Sources	$0	$32,832,706	$32,832,706	$30,928,547	-5.8%
Total Special Purpose Sales Tax III:	**-$2,866,502**	**$32,832,706**	**$32,832,706**	**$30,928,547**	**-5.8%**
Special Purpose Sales Tax IV					
Intergovernmental	$241,090	$0	$0	$0	0%
Investment Income	-$1,351,687	$0	$0	$0	0%
Miscellaneous	$30,000	$0	$0	$0	0%
Other Financing Sources	$0	$13,514,466	$13,514,466	$12,222,552	-9.6%
Total Special Purpose Sales Tax IV:	**-$1,080,597**	**$13,514,466**	**$13,514,466**	**$12,222,552**	**-9.6%**
Special Purpose Sales Tax V					
Investment Income	-$1,644,313	$0	$0	$0	0%
Miscellaneous	$526,995	$0	$0	$0	0%
Other Financing Sources	$0	$12,201,658	$12,201,658	$8,268,273	-32.2%
Total Special Purpose Sales Tax V:	**-$1,117,318**	**$12,201,658**	**$12,201,658**	**$8,268,273**	**-32.2%**
Special Purpose Sales Tax VI					
Intergovernmental	$3,126,000	$0	$0	$0	0%
Investment Income	-$8,207,992	$0	$0	$0	0%
Miscellaneous	$102,227	$0	$0	$0	0%
Other Financing Sources	$0	$76,648,521	$76,648,521	$64,635,475	-15.7%
Total Special Purpose Sales Tax VI:	**-$4,979,766**	**$76,648,521**	**$76,648,521**	**$64,635,475**	**-15.7%**
Special Purpose Sales Tax VII					
Taxes	$107,567,611	$225,195,128	$225,195,128	$107,504,267	-52.3%
Intergovernmental	$940,012	$0	$0	$0	0%
Investment Income	-$6,343,201	$0	$0	$0	0%
Other Financing Sources	$0	$83,341,939	$83,341,939	$138,993,340	66.8%
Total Special Purpose Sales Tax VII:	**$102,164,422**	**$308,537,067**	**$308,537,067**	**$246,497,607**	**-20.1%**
Capital Improvement Fund					
Investment Income	$10,273	$0	$0	$0	0%
Miscellaneous	$6,578,381	$0	$0	$0	0%
Other Financing Sources	$32,267,198	$78,496,839	$88,541,559	$90,706,732	2.4%
Total Capital Improvement Fund:	**$38,855,852**	**$78,496,839**	**$88,541,559**	**$90,706,732**	**2.4%**
Capital Replacement Fund					

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Other Financing Sources	$4,730,820	$9,789,352	$9,575,351	$9,103,562	-4.9%
Total Capital Replacement Fund:	**$4,730,820**	**$9,789,352**	**$9,575,351**	**$9,103,562**	**-4.9%**
DSA Bond Fund 2020					
Investment Income	-$3,404,363	$0	$0	$0	0%
Other Financing Sources	$0	$62,034,392	$62,034,392	$30,964,203	-50.1%
Total DSA Bond Fund 2020:	**-$3,404,363**	**$62,034,392**	**$62,034,392**	**$30,964,203**	**-50.1%**
Debt Service Fund					
Other Financing Sources	$3,370,750	$3,370,750	$3,370,750	$3,370,750	0%
Total Debt Service Fund:	**$3,370,750**	**$3,370,750**	**$3,370,750**	**$3,370,750**	**0%**
Water Sewer Fund					
Charges For Services	$1,428,231	$1,485,200	$1,485,200	$1,397,865	-5.9%
Investment Income	-$338,395	$100,000	$100,000	$100,000	0%
Miscellaneous	$700	$0	$0	$0	0%
Other Financing Sources	$0	$1,224,741	$1,995,754	$1,299,117	-34.9%
Total Water Sewer Fund:	**$1,090,536**	**$2,809,941**	**$3,580,954**	**$2,796,982**	**-21.9%**
Solid Waste Fund					
Charges For Services	$453,369	$315,000	$315,000	$366,442	16.3%
Investment Income	$12,185	$4,000	$4,000	$101,971	2,449.3%
Other Financing Sources	$2,769,114	$3,785,255	$4,100,658	$4,108,428	0.2%
Total Solid Waste Fund:	**$3,234,668**	**$4,104,255**	**$4,419,658**	**$4,576,841**	**3.6%**
Curbside Pick Up					
Charges For Services	$2,450,121	$2,466,020	$2,466,020	$2,542,945	3.1%
Other Financing Sources	$25,000	$676,088	$676,088	$774,680	14.6%
Total Curbside Pick Up:	**$2,475,121**	**$3,142,108**	**$3,142,108**	**$3,317,625**	**5.6%**
Parking Garage Fund					
Charges For Services	$591,197	$489,694	$489,694	$505,270	3.2%
Investment Income	$1,377	$0	$0	$0	0%
Miscellaneous	$185	$0	$0	$0	0%
Other Financing Sources	$0	$0	$6,225	$0	-100%
Total Parking Garage Fund:	**$592,759**	**$489,694**	**$495,919**	**$505,270**	**1.9%**
Building Safety Fund					
Licenses and Fees	$1,007,587	$1,333,800	$1,333,800	$1,334,800	0.1%
Charges For Services	$45,900	$16,200	$16,200	$35,200	117.3%
Other Financing Sources	$406,904	$412,174	$483,966	$665,174	37.4%
Total Building Safety Fund:	**$1,460,391**	**$1,762,174**	**$1,833,966**	**$2,035,174**	**11%**
Fire District					

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Charges For Services	$0	$0	$0	$13,500,000	N/A
Miscellaneous	$0	$13,108,920	$13,108,920	$0	-100%
Other Financing Sources	$8,661,963	$0	$0	$1,760,000	N/A
Total Fire District:	**$8,661,963**	**$13,108,920**	**$13,108,920**	**$15,260,000**	**16.4%**
Computer Replacement Fund					
Charges For Services	$2,055,448	$2,346,425	$2,346,425	$2,358,465	0.5%
Other Financing Sources	$0	$0	$927,344	$0	-100%
Total Computer Replacement Fund:	**$2,055,448**	**$2,346,425**	**$3,273,769**	**$2,358,465**	**-28%**
Risk Management Fund					
Charges For Services	$883,350	$858,150	$858,150	$925,650	7.9%
Investment Income	$5,912	$0	$0	$0	0%
Miscellaneous	$571,738	$40,000	$40,000	$40,000	0%
Other Financing Sources	$5,500,000	$7,622,625	$7,622,625	$7,338,944	-3.7%
Total Risk Management Fund:	**$6,961,000**	**$8,520,775**	**$8,520,775**	**$8,304,594**	**-2.5%**
Health And Wellness Fund					
Investment Income	$2,037	$0	$0	$0	0%
Miscellaneous	$27,961,590	$36,060,683	$36,060,683	$32,501,150	-9.9%
Other Financing Sources	$0	$750,000	$971,520	$168,730	-82.6%
Total Health And Wellness Fund:	**$27,963,627**	**$36,810,683**	**$37,032,203**	**$32,669,880**	**-11.8%**
Total:	**$498,483,950**	**$1,038,928,230**	**$1,065,257,013**	**$962,725,619**	**-9.6%**

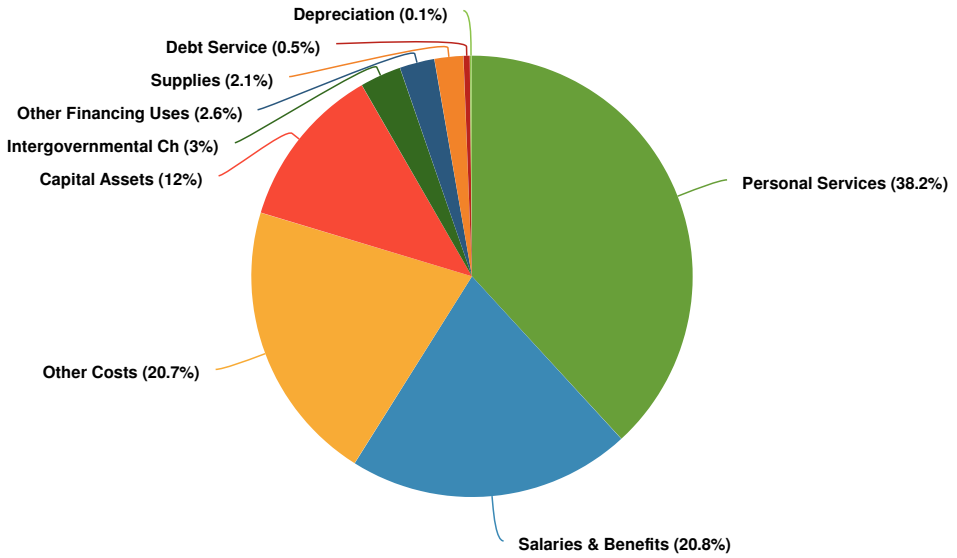
Expenditures by Fund

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
General Fund	$220,298,435	$231,076,357	$232,323,979	$257,407,000	10.8%
Confiscated Assets Fund	$541,537	$1,040,000	$1,082,591	$363,000	-66.5%
Sheriff's Conf Asset Fund	$115,471	$200,000	$200,000	$125,075	-37.5%
Street Lighting Fund	$567,643	$602,084	$602,084	$602,175	0%
Emergency Telephone 911	$7,602,719	$10,039,104	$10,045,699	$12,483,842	24.3%
Restricted Court Fees	$511,617	$1,621,650	$2,171,406	$2,380,169	9.6%
Inmate Welfare Fund	$1,521,078	$1,350,000	$1,350,000	$1,350,000	0%
American Rescue Plan Fund	$5,390,358	$50,828,026	$50,828,026	$43,668,464	-14.1%
Emergency Rental Assistance #1	$849,666	$6,043,799	$1,907,720	$1,355	-99.9%
Multiple Grant Fund	$3,601,203	$7,397,437	$12,276,028	$9,518,673	-22.5%
Child Support Enforcement Fund	$2,496,837	$3,100,925	$3,106,020	$2,716,380	-12.5%
Hurrican Matthew 4284	$458,682	$0	$0	$0	0%
Hurricane Irma 2017	$0	$0	$640,780	$640,780	0%
Emergency Rental Assistance #2	$4,954,080	$0	$9,743,219	$3,890,330	-60.1%
Hotel/ Motel Fund	$2,362,760	$1,150,000	$1,150,000	$1,600,000	39.1%
Land District Account Ord	$450,369	$617,156	$629,486	$627,671	-0.3%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Land Bank Authority	$30,438	$35,372	$35,372	$35,424	0.1%
Special Service District	$54,377,625	$46,408,000	$47,602,267	$50,264,000	5.6%
Special Purpose Sales Tax I	$775,332	$4,391,722	$4,391,722	$3,952,911	-10%
Special Purpose Sales Tax II	$3,300	$2,505,872	$2,505,872	$2,575,838	2.8%
Special Purpose Sales Tax III	$2,187,564	$32,832,706	$32,832,706	$30,928,547	-5.8%
Special Purpose Sales Tax IV	$1,901,178	$13,514,466	$13,514,466	$12,222,552	-9.6%
Special Purpose Sales Tax V	$6,100,913	$12,201,658	$12,201,658	$8,268,273	-32.2%
Special Purpose Sales Tax VI	$7,479,547	$76,648,521	$76,648,521	$64,635,475	-15.7%
Special Purpose Sales Tax VII	$56,306,726	$308,537,067	$308,537,067	$246,497,607	-20.1%
Capital Improvement Fund	$20,290,798	$78,496,839	$88,541,559	$90,706,732	2.4%
Capital Replacement Fund	$209,269	$9,789,352	$9,575,351	$9,103,562	-4.9%
DSA Bond Fund 2020	$18,337,118	$62,034,392	$62,034,392	$30,964,203	-50.1%
Debt Service Fund	$3,370,750	$3,370,750	$3,370,750	$3,370,750	0%
Water Sewer Fund	$2,056,841	$2,809,941	$3,580,954	$2,796,982	-21.9%
Solid Waste Fund	$510,479	$4,104,255	$4,419,658	$4,576,841	3.6%
Curbside Pick Up	$4,063,807	$3,142,108	$3,142,108	$3,317,625	5.6%
Parking Garage Fund	$210,634	$489,694	$495,919	$505,270	1.9%
Building Safety Fund	$959,381	$1,762,174	$1,833,966	$2,035,174	11%
Fire District	$6,000,000	$13,108,920	$13,108,920	$15,260,000	16.4%
Computer Replacement Fund	$706,095	$2,346,425	$3,273,769	$2,358,465	-28%
Risk Management Fund	$6,196,374	$8,520,775	$8,520,775	$8,304,594	-2.5%
Health And Wellness Fund	$26,156,283	$36,810,683	$37,032,203	$32,669,880	-11.8%
Total:	**$469,952,904**	**$1,038,928,230**	**$1,065,257,013**	**$962,725,619**	**-9.6%**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



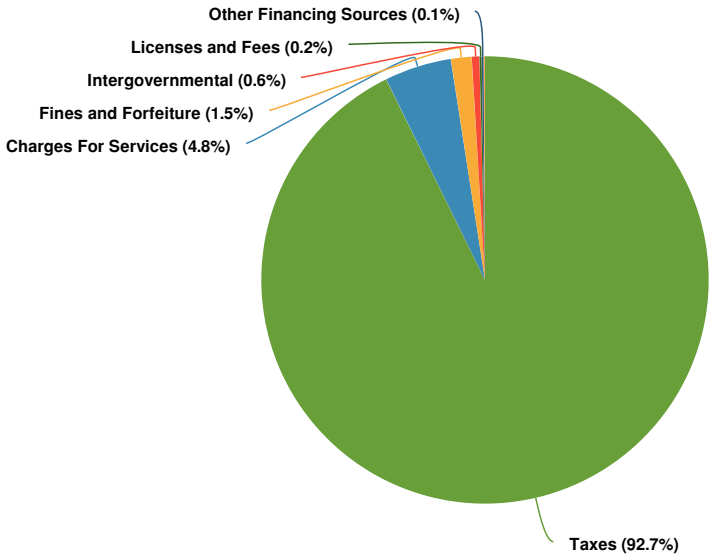
Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries & Benefits	$151,644,950	$183,849,818	$190,015,338	$199,866,590	5.2%
Personal Services	$56,118,607	$364,466,677	$376,958,464	$367,506,833	-2.5%
Supplies	$16,715,032	$19,131,150	$20,416,809	$20,286,043	-0.6%
Capital Assets	$32,261,135	$131,758,939	$153,169,645	$115,702,136	-24.5%
Intergovernmental Ch	$30,355,256	$39,977,730	$40,278,949	$29,020,482	-28%
Depreciation	$1,372,152	$1,418,830	$1,418,830	$1,368,500	-3.5%
Other Costs	$110,295,121	$274,955,638	$254,833,333	$199,676,967	-21.6%
Debt Service	$5,173,772	$4,571,097	$4,571,097	$4,568,841	0%
Other Financing Uses	$66,016,880	$18,798,351	$23,594,548	$24,729,227	4.8%
Total Expense Objects:	**$469,952,904**	**$1,038,928,230**	**$1,065,257,013**	**$962,725,619**	**-9.6%**

Fund 100 - General Fund (Major Fund)

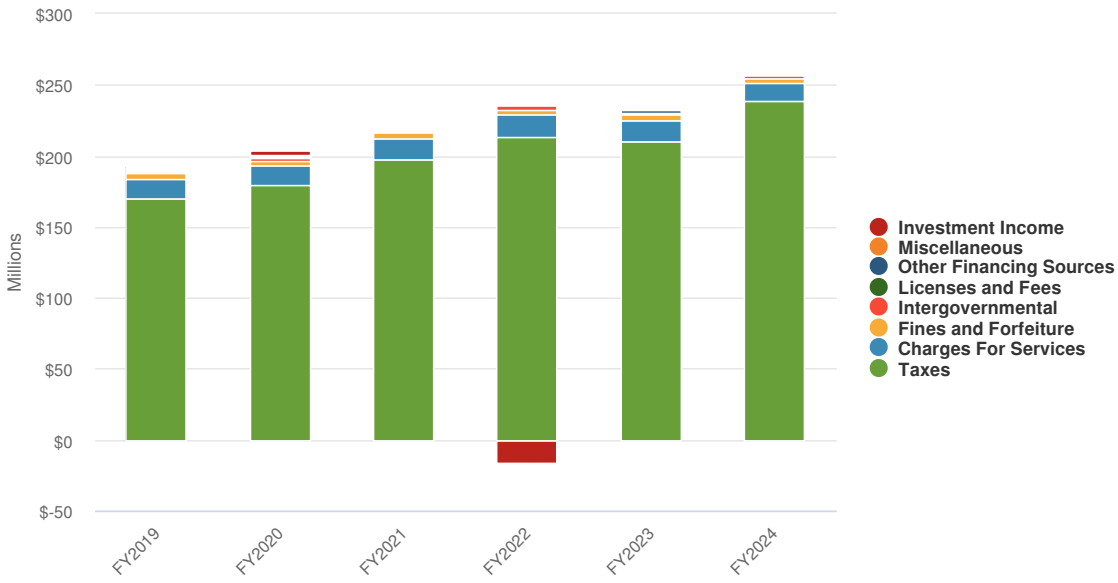
The county's largest operating fund is the General Fund. The General Fund accounts for all functions not required to be accounted for in another fund either by State guidelines and/or other restrictions. The County levies a millage County-wide to support the General Fund's operations.

Revenues by Source

Projected 2024 Revenues by Source



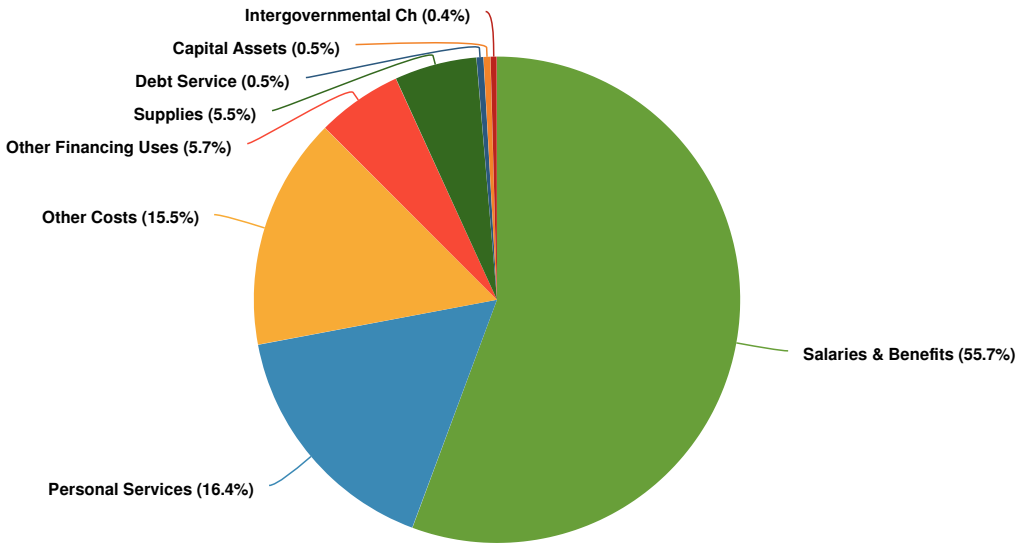
Budgeted and Historical 2024 Revenues by Source



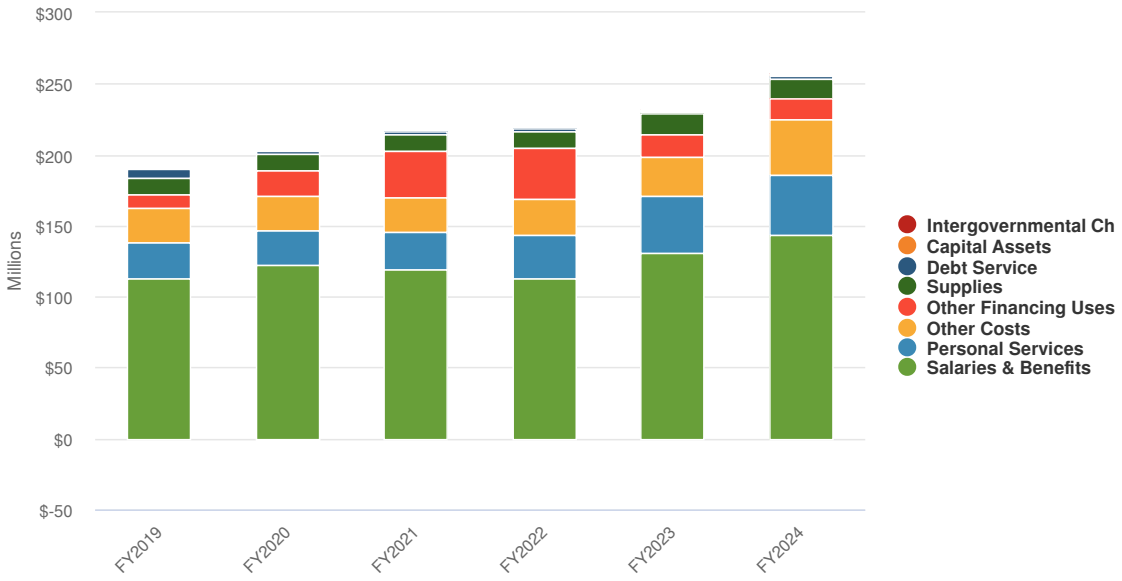
Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Revenue Source					
Taxes	$213,167,584	$209,686,500	$209,686,500	$238,671,102	13.8%
Licenses and Fees	$438,110	$490,000	$490,000	$410,000	-16.3%
Intergovernmental	$2,393,747	$1,411,000	$1,411,000	$1,435,000	1.7%
Charges For Services	$15,599,845	$15,403,857	$15,643,857	$12,455,898	-20.4%
Fines and Forfeiture	$3,950,269	$3,500,000	$3,500,000	$3,850,000	10%
Investment Income	-$16,304,469	$0	$0	$0	0%
Miscellaneous	$794,968	$235,000	$235,000	$235,000	0%
Other Financing Sources	$939,219	$350,000	$1,357,622	$350,000	-74.2%
Total Revenue Source:	**$220,979,273**	**$231,076,357**	**$232,323,979**	**$257,407,000**	**10.8%**

Expenditures by Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits	$112,678,339	$130,341,288	$131,043,381	$143,308,341	9.4%
Personal Services	$31,324,758	$37,939,961	$39,551,889	$42,132,658	6.5%
Supplies	$11,944,413	$13,251,334	$13,914,254	$14,086,852	1.2%
Capital Assets	$1,371,986	$988,129	$1,610,394	$1,162,500	-27.8%
Intergovernmental Ch	$627,735	$786,725	$786,725	$1,099,722	39.8%
Other Costs	$25,081,160	$34,462,823	$27,721,859	$39,790,925	43.5%
Debt Service	$1,803,022	$1,200,347	$1,200,347	$1,198,091	-0.2%
Other Financing Uses	$35,467,022	$12,105,750	$16,495,130	$14,627,911	-11.3%
Total Expense Objects:	**$220,298,435**	**$231,076,357**	**$232,323,979**	**$257,407,000**	**10.8%**

Fund 210 - Confiscated Assets Fund

The Confiscated Assets Fund is a special revenue fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures from the sale of confiscated assets. This fund enhances the Counter Narcotics, District Attorney, and Police cost centers. This cost center is funded solely through property and asset forfeitures. State law specifically prohibits the use of forfeited assets for the payment of salaries or rewards to law enforcement personnel. There are no employees assigned to this fund.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Revenue Source					
Fines and Forfeiture	$459,084	$340,000	$340,000	$135,000	-60.3%
Other Financing Sources	$60,232	$700,000	$742,591	$228,000	-69.3%
Total Revenue Source:	**$519,316**	**$1,040,000**	**$1,082,591**	**$363,000**	**-66.5%**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Personal Services	$345,933	$25,000	$25,641	$193,000	652.7%
Supplies	$6,738	$0	$0	$0	0%
Capital Assets	$188,385	$465,000	$506,950	$90,000	-82.2%
Other Costs	$0	$550,000	$550,000	$80,000	-85.5%
Other Financing Uses	$480	$0	$0	$0	0%
Total Expense Objects:	**$541,537**	**$1,040,000**	**$1,082,591**	**$363,000**	**-66.5%**

Fund 211 - Sheriff's Confiscated Assets

The Sheriff's Confiscated Assets Fund is a special revenue fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures from the sale of confiscated assets. This cost center is funded solely through property and asset forfeitures. State law specifically prohibits the use of forfeited assets for the payment of salaries or rewards to law enforcement personnel. There are no employees assigned to this fund.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Revenue Source					
Fines and Forfeiture	$131,795	$0	$0	$125,000	N/A
Investment Income	$151	$0	$0	$75	N/A
Other Financing Sources	$0	$200,000	$200,000	$0	-100%
Total Revenue Source:	**$131,946**	**$200,000**	**$200,000**	**$125,075**	**-37.5%**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Other Costs	$115,471	$200,000	$200,000	$125,075	-37.5%
Total Expense Objects:	**$115,471**	**$200,000**	**$200,000**	**$125,075**	**-37.5%**

Fund 214 - Street Lighting Fund

The street lighting fund is used to collect revenue and pay for the street lighting service within the Special Service District of Chatham County.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Revenue Source					
Charges For Services	$569,051	$602,084	$602,084	$602,175	0%
Total Revenue Source:	**$569,051**	**$602,084**	**$602,084**	**$602,175**	**0%**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Supplies	$565,524	$600,000	$600,000	$600,000	0%
Intergovernmental Ch	$2,119	$2,084	$2,084	$2,175	4.4%
Total Expense Objects:	**$567,643**	**$602,084**	**$602,084**	**$602,175**	**0%**

Fund 215 - Emergency Telephone 911

The Emergency Telephone Fund is a special revenue fund approved by separate ordinance collecting revenue as designated by the State of Georgia, to assist in E911 telephone services.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Revenue Source					
Intergovernmental	$29,619	$0	$0	$549,346	N/A
Charges For Services	$6,563,662	$6,389,104	$6,389,104	$6,500,000	1.7%
Investment Income	$989	$0	$0	$0	0%
Miscellaneous	$72,555	$0	$0	$0	0%
Other Financing Sources	$3,544,137	$3,650,000	$3,656,595	$5,434,496	48.6%
Total Revenue Source:	**$10,210,962**	**$10,039,104**	**$10,045,699**	**$12,483,842**	**24.3%**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits	$6,604,484	$8,377,231	$8,858,714	$9,389,108	6%
Personal Services	$692,844	$938,546	$927,785	$2,577,652	177.8%
Supplies	$100,721	$168,090	$168,090	$97,988	-41.7%
Capital Assets	$101,683	$79,230	$96,586	$81,194	-15.9%
Intergovernmental Ch	$102,987	$109,735	$109,735	-$294,695	-368.6%
Other Costs	$0	$366,272	-$115,211	$632,595	-649.1%
Total Expense Objects:	**$7,602,719**	**$10,039,104**	**$10,045,699**	**$12,483,842**	**24.3%**

Fund 217 - Restricted Court Fees

Fines and fees from the court system are recorded in this category. The Restricted Court Fees and Special Revenue Fund accounts for legally restricted court collections for victim witness, drug surcharge, and juvenile court supervision fees. Revenues are projected based on historical data, and have remained steady in recent years.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Revenue Source					
Intergovernmental	$271,705	$250,000	$250,000	$250,000	0%
Charges For Services	$1,278,081	$750,000	$750,000	$900,000	20%
Fines and Forfeiture	$466,786	$621,650	$621,650	$426,200	-31.4%
Other Financing Sources	$0	$0	$549,756	$803,969	46.2%
Total Revenue Source:	**$2,016,571**	**$1,621,650**	**$2,171,406**	**$2,380,169**	**9.6%**

Expenditures by Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits	$42,177	$41,194	$81,194	$122,992	51.5%
Personal Services	$103,727	$361,190	$591,329	$731,506	23.7%
Supplies	$61,704	$576,417	$947,316	$833,254	-12%
Capital Assets	$14,737	$313,566	$222,284	$381,352	71.6%
Other Costs	$289,272	$329,283	$329,283	$311,065	-5.5%
Total Expense Objects:	**$511,617**	**$1,621,650**	**$2,171,406**	**$2,380,169**	**9.6%**

Fund 218 - Inmate Welfare Fund

This detention center fund is used to account for inmate funds.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Budgeted (% Change)
Revenue Source					
Miscellaneous	$1,403,050	$1,350,000	$1,350,000	$1,350,000	0%
Total Revenue Source:	**$1,403,050**	**$1,350,000**	**$1,350,000**	**$1,350,000**	**0%**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Personal Services	$1,521,078	$1,350,000	$1,350,000	$1,350,000	0%
Total Expense Objects:	**$1,521,078**	**$1,350,000**	**$1,350,000**	**$1,350,000**	**0%**

Fund 220 - American Rescue Plan

The **American Rescue Plan Act of 2021**, also called the **COVID-19 Stimulus Package** or **American Rescue Plan**, is a US$1.9 trillion economic stimulus bill passed by Congress to speed up the country's recovery from the economic and health effects of the COVID-19 pandemic and the ongoing recession. The package builds upon many of the measures in the CARES Act and the Consolidated Appropriations Act.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Revenue Source					
Intergovernmental	$5,390,358	$50,828,026	$50,828,026	$0	-100%
Other Financing Sources	$0	$0	$0	$43,668,464	N/A
Total Revenue Source:	**$5,390,358**	**$50,828,026**	**$50,828,026**	**$43,668,464**	**-14.1%**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits	$3,118,282	$2,010,380	$4,312,239	$2,875,747	-33.3%
Personal Services	$673,859	$20,253,027	$33,179,501	$31,545,932	-4.9%
Supplies	$21,588	$70,219	$57,068	$53,902	-5.5%
Capital Assets	$223,900	$4,325,666	$6,645,666	$6,608,825	-0.6%
Other Costs	$1,352,728	$24,168,734	$6,633,552	$2,584,058	-61%
Total Expense Objects:	**$5,390,358**	**$50,828,026**	**$50,828,026**	**$43,668,464**	**-14.1%**

Fund 221 - Emergency Rental Assistance 2

The Emergency Rental Assistance program makes funding available to assist households that are unable to pay rent or utilities. Two separate programs were established: ERA1, which provides up to $25 billion under the Consolidated Appropriations Act, 2021, and ERA2, which provides up to $21.55 billion under the American Rescue Plan Act of 2021. The funds were provided directly to states, U.S. territories, local governments, and (in the case of ERA1) Indian tribes. Grantees use the funds to provide assistance to eligible households through existing or newly created rental assistance programs. This is a multi-year fund which ended in FY2023.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Budgeted (% Change)
Revenue Source					
Intergovernmental	$849,666	$6,043,799	$1,907,720	$0	-100%
Other Financing Sources	$0	$0	$0	$1,355	N/A
Total Revenue Source:	**$849,666**	**$6,043,799**	**$1,907,720**	**$1,355**	**-99.9%**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Other Costs	$849,666	$6,043,799	$1,907,720	$1,355	-99.9%
Total Expense Objects:	**$849,666**	**$6,043,799**	**$1,907,720**	**$1,355**	**-99.9%**

Fund 250 - Multiple Grant Fund

The Multiple Grant Fund is used for management of all grants received by Chatham County from all sources. Because this is a multi-year fund, balances carry forward and adopted budget figures are modified with obligations as related to each grant program. This is a multi-year fund.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Revenue Source					
Intergovernmental	$3,799,977	$6,307,113	$16,263,784	$10,410,825	-36%
Other Financing Sources	$0	$1,090,324	-$3,987,756	-$892,152	-77.6%
Total Revenue Source:	**$3,799,977**	**$7,397,437**	**$12,276,028**	**$9,518,673**	**-22.5%**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries & Benefits	$1,342,963	$757,373	$1,728,224	$806,256	-53.3%
Personal Services	$1,451,908	$719,862	$4,249,368	$2,801,273	-34.1%
Supplies	$169,428	$96,084	$222,893	$151,332	-32.1%
Capital Assets	$116,201	$769,134	$1,020,559	$759,812	-25.5%
Other Costs	$461,005	$5,054,984	$5,054,984	$5,000,000	-1.1%
Other Financing Uses	$59,697	$0	$0	$0	0%
Total Expense Objects:	**$3,601,203**	**$7,397,437**	**$12,276,028**	**$9,518,673**	**-22.5%**

Fund 251 - Child Support Enforcement

The Division of Child Support Services is responsible for locating parents, establishing paternity, establishing and enforcing fair support orders, increasing health care coverage for children, and removing barriers to payment, such as referring parents to employment services, supporting healthy co-parenting relationships, supporting responsible fatherhood/motherhood, and helping to prevent and reduce family violence.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Budgeted (% Change)
Revenue Source					
Intergovernmental	$2,391,181	$3,100,925	$3,100,925	$2,618,380	-15.6%
Other Financing Sources	$105,656	$0	$5,095	$98,000	1,823.5%
Total Revenue Source:	**$2,496,837**	**$3,100,925**	**$3,106,020**	**$2,716,380**	**-12.5%**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries & Benefits	$2,215,333	$2,722,081	$2,657,279	$2,412,695	-9.2%
Personal Services	$46,814	$70,214	$126,812	$118,350	-6.7%
Supplies	$56,936	$32,500	$87,197	$42,700	-51%
Capital Assets	$0	$55,000	$66,030	$0	-100%
Intergovernmental Ch	$177,754	$221,130	$221,130	$142,635	-35.5%
Other Costs	$0	$0	-$52,428	$0	-100%
Total Expense Objects:	**$2,496,837**	**$3,100,925**	**$3,106,020**	**$2,716,380**	**-12.5%**

Fund 256 - Hurricane Irma

The Hurricane Irma Fund is a special revenue fund used to account for the proceeds of specific revenue sources from the Federal government for the use of Hurricane Irma recovery. There are no employees assigned to this fund.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Revenue Source					
Intergovernmental					
STATE -FEDERAL PASS THROUGH	$0	$0	$169,367	$169,367	0%
FEDERAL - NON CATEGORICAL	$0	$0	$483,711	$483,711	0%
FEDERAL - NON CATEGORICAL	$0	$0	$45,784	$45,784	0%
FEDERAL - NON CATEGORICAL	$0	$0	$125,728	$125,728	0%
FEDERAL - NON CATEGORICAL	$0	$0	$758	$758	0%
FEDERAL - NON CATEGORICAL	$0	$0	$6,429	$6,429	0%
FEDERAL - NON CATEGORICAL	$0	$0	$121,491	$121,491	0%
STATE - CATEGORICAL	$0	$0	$28,228	$28,228	0%
Total Intergovernmental:	**$0**	**$0**	**$981,496**	**$981,496**	**0%**
Other Financing Sources					
FUND BALANCE	$0	$0	-$340,716	-$340,716	0%
Total Other Financing Sources:	**$0**	**$0**	**-$340,716**	**-$340,716**	**0%**
Total Revenue Source:	**$0**	**$0**	**$640,780**	**$640,780**	**0%**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Expense Objects					
Personal Services	$0	$0	$640,780	$640,780	0%
Total Expense Objects:	**$0**	**$0**	**$640,780**	**$640,780**	**0%**

Fund 259 - Emergency Rental Assistance

The Emergency Rental Assistance program makes funding available to assist households that are unable to pay rent or utilities. Two separate programs were established: ERA1, which provides up to $25 billion under the Consolidated Appropriations Act, 2021, and ERA2, which provides up to $21.55 billion under the American Rescue Plan Act of 2021. The funds were provided directly to states, U.S. territories, local governments, and (in the case of ERA1) Indian tribes. Grantees use the funds to provide assistance to eligible households through existing or newly created rental assistance programs. This is a multi-year fund.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Revenue Source					
Intergovernmental	$4,954,080	$0	$9,743,219	$0	-100%
Other Financing Sources	$0	$0	$0	$3,890,330	N/A
Total Revenue Source:	**$4,954,080**	**$0**	**$9,743,219**	**$3,890,330**	**-60.1%**

Expenditures by Expense Type

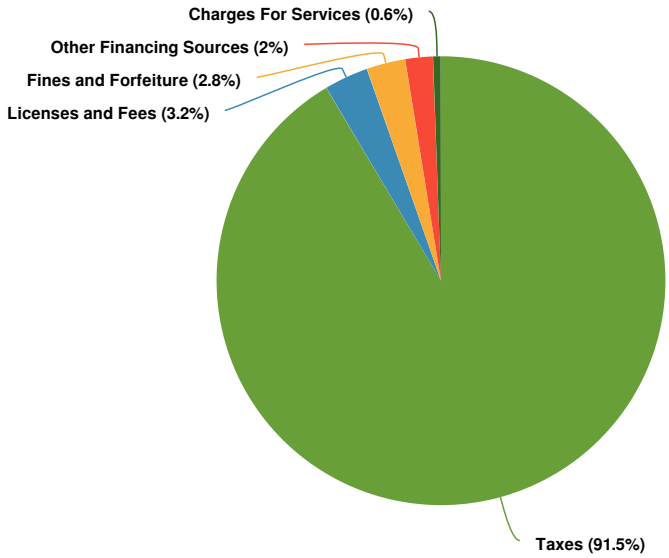
Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries & Benefits	$99,139	$0	$93,284	$0	-100%
Personal Services	$0	$0	$769	$0	-100%
Other Costs	$4,854,941	$0	$9,649,166	$3,890,330	-59.7%
Total Expense Objects:	**$4,954,080**	**$0**	**$9,743,219**	**$3,890,330**	**-60.1%**

Fund 270 - Special Service District

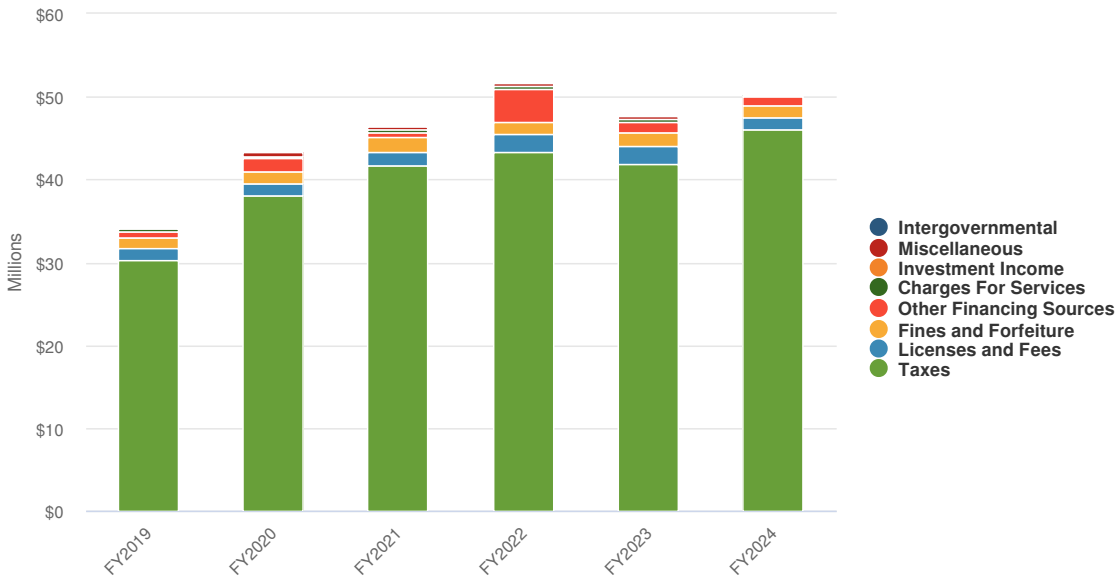
The Special Service District of Chahtam County is a defined area within the county where special services are rendered and the costs of the special services are paid from revenues collected from service charges imposed within that area.

Revenues by Source

Projected 2024 Revenues by Source



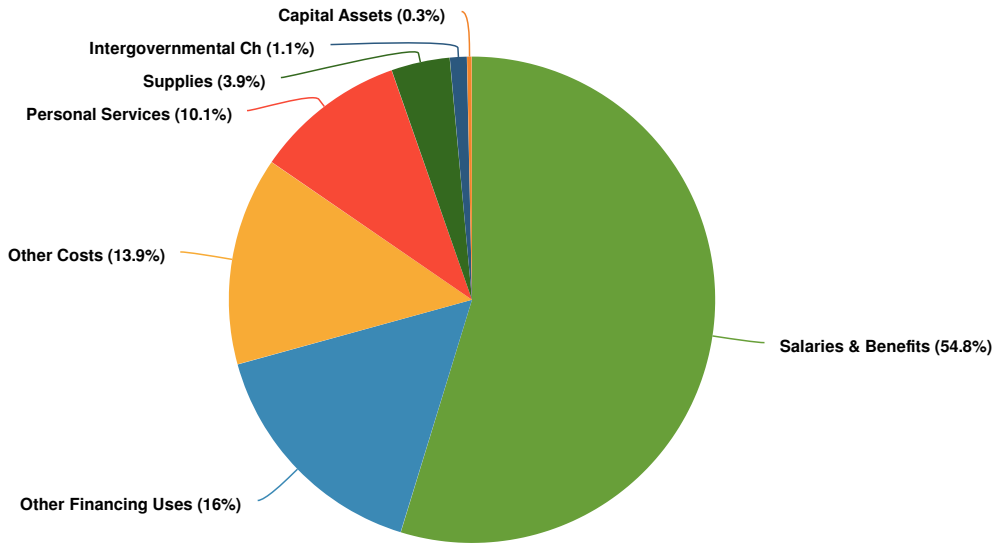
Budgeted and Historical 2024 Revenues by Source



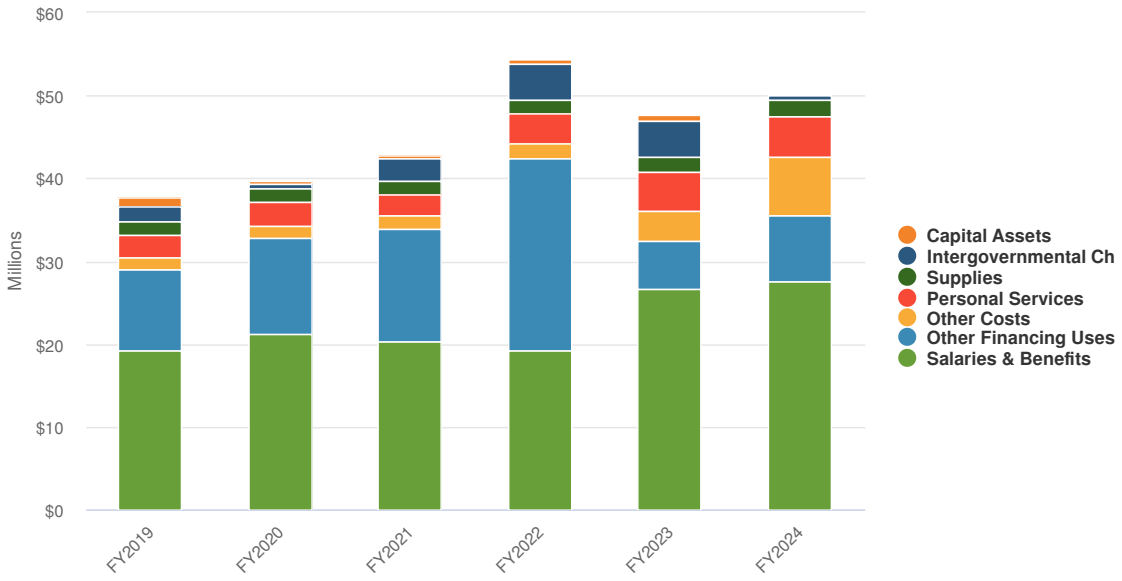
Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Revenue Source					
Taxes	$43,381,465	$41,890,000	$41,890,000	$45,976,000	9.8%
Licenses and Fees	$2,151,434	$1,600,000	$2,100,000	$1,600,000	-23.8%
Intergovernmental	$8,191	$0	$0	$0	0%
Charges For Services	$282,076	$287,500	$287,500	$282,500	-1.7%
Fines and Forfeiture	$1,402,462	$1,705,500	$1,705,500	$1,405,500	-17.6%
Investment Income	$13,675	$0	$0	$0	0%
Miscellaneous	$378,062	$350,000	$350,000	$0	-100%
Other Financing Sources	$4,031,087	$575,000	$1,269,267	$1,000,000	-21.2%
Total Revenue Source:	**$51,648,453**	**$46,408,000**	**$47,602,267**	**$50,264,000**	**5.6%**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries & Benefits	$19,246,713	$25,251,004	$26,592,604	$27,521,205	3.5%
Personal Services	$3,641,705	$4,758,382	$4,713,771	$5,058,412	7.3%
Supplies	$1,674,877	$1,705,703	$1,887,959	$1,958,383	3.7%
Capital Assets	$554,087	$92,090	$578,712	$162,045	-72%
Intergovernmental Ch	$4,323,130	$4,372,883	$4,372,883	$569,914	-87%
Other Costs	$1,739,821	$4,949,608	$3,608,008	$6,967,405	93.1%
Other Financing Uses	$23,197,292	$5,278,330	$5,848,330	$8,026,636	37.2%
Total Expense Objects:	**$54,377,625**	**$46,408,000**	**$47,602,267**	**$50,264,000**	**5.6%**

Fund 275 - Hotel/ Motel Fund

This fund is used to account for taxes and fees related to the hotel/motel and short term rental ordinances.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Revenue Source					
Taxes	$2,366,700	$1,150,000	$1,150,000	$1,600,000	39.1%
Total Revenue Source:	**$2,366,700**	**$1,150,000**	**$1,150,000**	**$1,600,000**	**39.1%**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Expense Objects					
Other Costs	$1,181,380	$575,000	$575,000	$800,000	39.1%
Other Financing Uses	$1,181,380	$575,000	$575,000	$800,000	39.1%
Total Expense Objects:	**$2,362,760**	**$1,150,000**	**$1,150,000**	**$1,600,000**	**39.1%**

Fund 290 - Land Disturbance Activity Ordinance

This fund accounts for fees associated with the county ordinance of the same name. Land disturbing activity means **any activity that results in a change in the existing soil cover** (both vegetative and nonvegetative) and/or the existing soil topography. Land disturbing activities include, but are not limited to, clearing, grading, filling and excavation.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Revenue Source					
Fines and Forfeiture	$205,688	$119,500	$119,500	$425,000	255.6%
Investment Income	$308	$0	$0	$0	0%
Miscellaneous	$10	$500	$500	$0	-100%
Other Financing Sources	$187,330	$497,156	$509,486	$202,671	-60.2%
Total Revenue Source:	**$393,336**	**$617,156**	**$629,486**	**$627,671**	**-0.3%**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries & Benefits	$422,435	$572,581	$576,814	$577,355	0.1%
Personal Services	$12,208	$17,610	$29,940	$16,800	-43.9%
Supplies	$3,377	$3,650	$3,860	$10,235	165.2%
Capital Assets	$0	$3,600	$3,390	$0	-100%
Intergovernmental Ch	$12,349	$12,840	$12,840	$23,281	81.3%
Other Costs	$0	$6,875	$2,642	$0	-100%
Total Expense Objects:	**$450,369**	**$617,156**	**$629,486**	**$627,671**	**-0.3%**

Fund 291 - Land Bank Authority

The Land Bank Authority was created through an intergovernmental agreement between the City of Savannah and Chatham County. Organized and operating under the state laws of Georgia, the Authority is a separate entity created to acquire vacant, abandoned, blighted, tax delinquent properties and assist in the return of the properties to a productive use.

The Authority works in a collaborative effort with local government, neighborhood communities, non-profit and private developers to assist in the revitalization of neighborhoods, supporting the increase of property values, and stabilizing the real estate market through strategic property acquisition, disposition, land use, management, and redevelopment of underutilized properties.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Revenue Source					
Miscellaneous	$750	$0	$0	$0	0%
Other Financing Sources	$30,000	$35,372	$35,372	$35,424	0.1%
Total Revenue Source:	**$30,750**	**$35,372**	**$35,372**	**$35,424**	**0.1%**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Expense Objects					
Intergovernmental Ch	$438	$372	$372	$424	14%
Other Costs	$30,000	$35,000	$35,000	$35,000	0%
Total Expense Objects:	**$30,438**	**$35,372**	**$35,372**	**$35,424**	**0.1%**

Special Purpose Sales Tax I - Fund 320

The Special Purpose Local Option Sales Tax (SPLOST) Fund is capital funding that accounts for the acquisition or construction of major projects or facilities.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2023 Adopted vs. FY2024 Adopted (% Change)
Revenue Source				
Investment Income	-$235,551	$0	$0	0%
Other Financing Sources	$0	$4,391,722	$3,952,911	-10%
Total Revenue Source:	**-$235,551**	**$4,391,722**	**$3,952,911**	**-10%**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2023 Adopted vs. FY2024 Adopted (% Change)
Expense Objects				
Personal Services	$86,726	$2,008,960	$738,519	-63.2%
Capital Assets	$688,606	$1,333,050	$3,214,392	141.1%
Other Costs	$0	$1,049,712	$0	-100%
Total Expense Objects:	**$775,332**	**$4,391,722**	**$3,952,911**	**-10%**

Special Purpose Sales Tax II - Fund 321

The Special Purpose Local Option Sales Tax (SPLOST) Fund is capital funding that accounts for the acquisition or construction of major projects or facilities.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2023 Adopted vs. FY2024 Adopted (% Change)
Revenue Source				
Investment Income	$4,394	$0	$0	0%
Miscellaneous	$100,000	$0	$0	0%
Other Financing Sources	$0	$2,505,872	$2,575,838	2.8%
Total Revenue Source:	**$104,394**	**$2,505,872**	**$2,575,838**	**2.8%**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2023 Adopted vs. FY2024 Adopted (% Change)
Expense Objects				
Personal Services	$3,300	$882,118	$811,668	-8%
Capital Assets	$0	$771,099	$771,099	0%
Other Costs	$0	$852,655	$993,071	16.5%
Total Expense Objects:	**$3,300**	**$2,505,872**	**$2,575,838**	**2.8%**

Special Purpose Sales Tax III - Fund 322

The Special Purpose Local Option Sales Tax (SPLOST) Fund is capital funding that accounts for the acquisition or construction of major projects or facilities.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2023 Adopted vs. FY2024 Adopted (% Change)
Revenue Source				
Intergovernmental	$314,267	$0	$0	0%
Investment Income	-$3,180,769	$0	$0	0%
Other Financing Sources	$0	$32,832,706	$30,928,547	-5.8%
Total Revenue Source:	**-$2,866,502**	**$32,832,706**	**$30,928,547**	**-5.8%**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2023 Adopted vs. FY2024 Adopted (% Change)
Expense Objects				
Salaries & Benefits	$94,900	$193,662	$81,725	-57.8%
Personal Services	$1,518,344	$25,027,815	$24,438,223	-2.4%
Capital Assets	$574,216	$3,006,118	$1,803,488	-40%
Other Costs	$103	$4,605,111	$4,605,111	0%
Total Expense Objects:	**$2,187,564**	**$32,832,706**	**$30,928,547**	**-5.8%**

Special Purpose Sales Tax IV - Fund 323

The Special Purpose Local Option Sales Tax (SPLOST) Fund is capital funding that accounts for the acquisition or construction of major projects or facilities.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2023 Adopted vs. FY2024 Adopted (% Change)
Revenue Source				
Intergovernmental	$241,090	$0	$0	0%
Investment Income	-$1,351,687	$0	$0	0%
Miscellaneous	$30,000	$0	$0	0%
Other Financing Sources	$0	$13,514,466	$12,222,552	-9.6%
Total Revenue Source:	**-$1,080,597**	**$13,514,466**	**$12,222,552**	**-9.6%**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2023 Adopted vs. FY2024 Adopted (% Change)
Expense Objects				
Salaries & Benefits	$320,301	$2,500,220	$2,192,043	-12.3%
Personal Services	$286,846	$1,513,168	$1,378,332	-8.9%
Supplies	$0	$100,000	$100,000	0%
Capital Assets	$1,191,403	$7,049,845	$6,190,944	-12.2%
Other Costs	$102,628	$2,351,233	$2,361,233	0.4%
Total Expense Objects:	**$1,901,178**	**$13,514,466**	**$12,222,552**	**-9.6%**

Specila Purpose Sales Tax V - Fund 324

The Special Purpose Local Option Sales Tax (SPLOST) Fund is capital funding that accounts for the acquisition or construction of major projects or facilities.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2023 Adopted vs. FY2024 Adopted (% Change)
Revenue Source				
Investment Income	-$1,644,313	$0	$0	0%
Miscellaneous	$526,995	$0	$0	0%
Other Financing Sources	$0	$12,201,658	$8,268,273	-32.2%
Total Revenue Source:	**-$1,117,318**	**$12,201,658**	**$8,268,273**	**-32.2%**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2023 Adopted vs. FY2024 Adopted (% Change)
Expense Objects				
Salaries & Benefits	$592,220	$514,687	$515,463	0.2%
Personal Services	$4,355,242	$5,389,876	$5,058,568	-6.1%
Supplies	$0	$99,117	$99,117	0%
Capital Assets	$1,121,251	$1,351,025	$1,102,147	-18.4%
Other Costs	$32,200	$4,846,953	$1,492,978	-69.2%
Total Expense Objects:	**$6,100,913**	**$12,201,658**	**$8,268,273**	**-32.2%**

Special Purpose Sales Tax VI - Fund 325

The Special Purpose Local Option Sales Tax (SPLOST) Fund is capital funding that accounts for the acquisition or construction of major projects or facilities.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2023 Adopted vs. FY2024 Adopted (% Change)
Revenue Source				
Intergovernmental	$3,126,000	$0	$0	0%
Investment Income	-$8,207,992	$0	$0	0%
Miscellaneous	$102,227	$0	$0	0%
Other Financing Sources	$0	$76,648,521	$64,635,475	-15.7%
Total Revenue Source:	**-$4,979,766**	**$76,648,521**	**$64,635,475**	**-15.7%**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2023 Adopted vs. FY2024 Adopted (% Change)
Expense Objects				
Salaries & Benefits	$840,390	$3,265,669	$2,472,444	-24.3%
Personal Services	$2,582,133	$61,543,764	$54,012,966	-12.2%
Capital Assets	$1,375,178	$6,132,384	$4,128,565	-32.7%
Other Costs	$2,681,845	$5,706,704	$4,021,500	-29.5%
Total Expense Objects:	**$7,479,547**	**$76,648,521**	**$64,635,475**	**-15.7%**

Special Purpose Sales Tax VII - Fund 327

The Special Purpose Local Option Sales Tax (SPLOST) Fund is capital funding that accounts for the acquisition or construction of major projects or facilities.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2023 Adopted vs. FY2024 Adopted (% Change)
Revenue Source				
Taxes	$107,567,611	$225,195,128	$107,504,267	-52.3%
Intergovernmental	$940,012	$0	$0	0%
Investment Income	-$6,343,201	$0	$0	0%
Other Financing Sources	$0	$83,341,939	$138,993,340	66.8%
Total Revenue Source:	**$102,164,422**	**$308,537,067**	**$246,497,607**	**-20.1%**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2023 Adopted vs. FY2024 Adopted (% Change)
Expense Objects				
Salaries & Benefits	$107,302	$388,971	$227,631	-41.5%
Personal Services	$551,827	$176,527,416	$175,623,702	-0.5%
Capital Assets	$0	$2,000,000	$1,907,675	-4.6%
Other Costs	$55,647,597	$129,620,680	$68,738,599	-47%
Total Expense Objects:	**$56,306,726**	**$308,537,067**	**$246,497,607**	**-20.1%**

Fund 350 - Capital Improvement Program

The Capital Improvement Program Fund is capital funding that accounts for the acquisition or construction of major projects or facilities.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Revenue Source					
Investment Income	$10,273	$0	$0	$0	0%
Miscellaneous	$6,578,381	$0	$0	$0	0%
Other Financing Sources	$32,267,198	$78,496,839	$88,541,559	$90,706,732	2.4%
Total Revenue Source:	**$38,855,852**	**$78,496,839**	**$88,541,559**	**$90,706,732**	**2.4%**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries & Benefits	$143,200	$34,724	$42,841	$13,376	-68.8%
Personal Services	$1,409,851	$17,270,029	$9,787,418	$9,383,671	-4.1%
Supplies	$193,719	$170,317	$25,355	-$1,834	-107.2%
Capital Assets	$5,391,701	$33,490,990	$50,157,752	$49,486,053	-1.3%
Other Costs	$9,000,000	$27,367,596	$28,528,193	$31,325,466	9.8%
Other Financing Uses	$4,152,327	$163,183	$0	$500,000	N/A
Total Expense Objects:	**$20,290,798**	**$78,496,839**	**$88,541,559**	**$90,706,732**	**2.4%**

Fund 370 - DSA Bond Fund 2020

The DSA Bond Fund is capital funding that accounts for the constructionn of the Judicial Courthouse.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	FY2023 Adopted vs. FY2024 Budgeted (% Change)
Revenue Source				
Investment Income	-$3,404,363	$0	$0	0%
Other Financing Sources	$0	$62,034,392	$30,964,203	-50.1%
Total Revenue Source:	**-$3,404,363**	**$62,034,392**	**$30,964,203**	**-50.1%**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Budgeted (% Change)
Expense Objects					
Personal Services	$0	$600,000	$600,000	$600,000	0%
Supplies	$0	$0	$3,000	$2,522	-15.9%
Capital Assets	$18,337,118	$61,434,392	$61,431,392	$30,361,681	-50.6%
Total Expense Objects:	**$18,337,118**	**$62,034,392**	**$62,034,392**	**$30,964,203**	**-50.1%**

Sewer Fund

This enterprise fund represents operational costs associated with sewer operations within the unincorporated area of the county.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Revenue Source					
Charges For Services	$1,428,231	$1,485,200	$1,485,200	$1,397,865	-5.9%
Investment Income	-$338,395	$100,000	$100,000	$100,000	0%
Miscellaneous	$700	$0	$0	$0	0%
Other Financing Sources	$0	$1,224,741	$1,995,754	$1,299,117	-34.9%
Total Revenue Source:	**$1,090,536**	**$2,809,941**	**$3,580,954**	**$2,796,982**	**-21.9%**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries & Benefits	$65,443	$101,334	$128,828	$130,860	1.6%
Personal Services	$371,569	$810,984	$1,581,997	$725,617	-54.1%
Supplies	$1,499,482	$1,776,079	$1,776,079	$1,766,600	-0.5%
Capital Assets	$0	$0	$0	$50,000	N/A
Intergovernmental Ch	$47,486	$43,857	$43,857	$48,905	11.5%
Depreciation	$72,861	$72,870	$72,870	$75,000	2.9%
Other Costs	$0	$4,817	-$22,677	$0	-100%
Total Expense Objects:	**$2,056,841**	**$2,809,941**	**$3,580,954**	**$2,796,982**	**-21.9%**

Fund 540 - Solid Waste Fund

An Enterprise Fund, the solid waste fund, represents costs and management of the recycling center and waste managerment operations.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Revenue Source					
Charges For Services	$453,369	$315,000	$315,000	$366,442	16.3%
Investment Income	$12,185	$4,000	$4,000	$101,971	2,449.3%
Other Financing Sources	$2,769,114	$3,785,255	$4,100,658	$4,108,428	0.2%
Total Revenue Source:	**$3,234,668**	**$4,104,255**	**$4,419,658**	**$4,576,841**	**3.6%**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries & Benefits	-$1,266,952	$1,062,469	$1,193,886	$1,315,143	10.2%
Personal Services	$726,353	$986,649	$1,240,525	$1,189,964	-4.1%
Supplies	$141,962	$168,364	$207,190	$152,105	-26.6%
Capital Assets	$90,321	$225,619	$248,320	$210,500	-15.2%
Intergovernmental Ch	$295,140	$282,103	$282,103	$389,449	38.1%
Depreciation	$523,655	$609,700	$609,700	$545,000	-10.6%
Other Costs	$0	$93,263	-$38,154	$0	-100%
Other Financing Uses	$0	$676,088	$676,088	$774,680	14.6%
Total Expense Objects:	**$510,479**	**$4,104,255**	**$4,419,658**	**$4,576,841**	**3.6%**

Fund 541 - Curbside Pickup

An Enterprise Fund for solid waste operations. Curbside pickup represents the operational cost for curbside collections . This fund was diversified from Fund 540 in fiscal year 2023 to better provide the true operational costs associated with this service to ensure fees covered service costs.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Revenue Source					
Charges For Services	$2,450,121	$2,466,020	$2,466,020	$2,542,945	3.1%
Other Financing Sources	$25,000	$676,088	$676,088	$774,680	14.6%
Total Revenue Source:	**$2,475,121**	**$3,142,108**	**$3,142,108**	**$3,317,625**	**5.6%**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries & Benefits	$2,030,514	$1,054,323	$1,090,381	$1,018,514	-6.6%
Personal Services	$993,996	$1,120,890	$1,120,890	$1,350,985	20.5%
Supplies	$186,843	$131,600	$131,600	$145,120	10.3%
Intergovernmental Ch	$226,027	$179,820	$179,820	$203,006	12.9%
Depreciation	$626,427	$633,750	$633,750	$600,000	-5.3%
Other Costs	$0	$21,725	-$14,333	$0	-100%
Total Expense Objects:	**$4,063,807**	**$3,142,108**	**$3,142,108**	**$3,317,625**	**5.6%**

Fund 555 - Parking Garage Fund

This enterprise fund represnets the operational cost associated with the only downtown county owend parking facility.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Revenue Source					
Charges For Services	$591,197	$489,694	$489,694	$505,270	3.2%
Investment Income	$1,377	$0	$0	$0	0%
Miscellaneous	$185	$0	$0	$0	0%
Other Financing Sources	$0	$0	$6,225	$0	-100%
Total Revenue Source:	**$592,759**	**$489,694**	**$495,919**	**$505,270**	**1.9%**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries & Benefits	$44,578	$80,572	$84,327	$16,484	-80.5%
Personal Services	$50,157	$196,000	$198,870	$126,000	-36.6%
Supplies	$13,953	$47,500	$50,855	$31,000	-39%
Capital Assets	$0	$31,000	$31,000	$32,000	3.2%
Intergovernmental Ch	$8,512	$10,621	$10,621	$10,255	-3.4%
Depreciation	$93,434	$93,500	$93,500	$93,500	0%
Other Costs	$0	$30,501	$26,746	$196,031	632.9%
Total Expense Objects:	**$210,634**	**$489,694**	**$495,919**	**$505,270**	**1.9%**

Fund 570 - Building Safety Fund

Building Safety & Regulatory services is responsible to safeguard the general welfare of the citizens of Chatham County through the issuance of permits, inspections and tax certificates; providing professional administration of state, county laws and ordinances. This fund is operated as an enterprise fund.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Revenue Source					
Licenses and Fees	$1,007,587	$1,333,800	$1,333,800	$1,334,800	0.1%
Charges For Services	$45,900	$16,200	$16,200	$35,200	117.3%
Other Financing Sources	$406,904	$412,174	$483,966	$665,174	37.4%
Total Revenue Source:	**$1,460,391**	**$1,762,174**	**$1,833,966**	**$2,035,174**	**11%**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries & Benefits	$653,569	$1,362,730	$1,406,756	$1,630,815	15.9%
Personal Services	$20,552	$23,168	$22,368	$21,268	-4.9%
Supplies	$37,831	$38,681	$39,481	$41,306	4.6%
Capital Assets	$0	$0	$71,792	$0	-100%
Intergovernmental Ch	$191,656	$222,053	$222,053	$286,785	29.2%
Depreciation	$55,774	$9,010	$9,010	$55,000	510.4%
Other Costs	$0	$106,532	$62,506	$0	-100%
Total Expense Objects:	**$959,381**	**$1,762,174**	**$1,833,966**	**$2,035,174**	**11%**

Fund 575 - Fire District

The Fire District fund, represents fire service costs and management. Fire fees are charged to residents within the Special Service District of Chatham County. This fund was enacted in FY2023.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Revenue Source					
Charges For Services	$0	$0	$0	$13,500,000	N/A
Miscellaneous	$0	$13,108,920	$13,108,920	$0	-100%
Other Financing Sources	$8,661,963	$0	$0	$1,760,000	N/A
Total Revenue Source:	**$8,661,963**	**$13,108,920**	**$13,108,920**	**$15,260,000**	**16.4%**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Expense Objects					
Capital Assets	$0	$0	$0	$500,000	N/A
Other Costs	$6,000,000	$13,108,920	$13,108,920	$14,760,000	12.6%
Total Expense Objects:	**$6,000,000**	**$13,108,920**	**$13,108,920**	**$15,260,000**	**16.4%**

Fund 605 - Computer Replacement Fund

The computer replacement fund is an internal service fund for the purchase, replacement, and repair of computer related operations, including technology infrastructure, within Chatham county.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Revenue Source					
Charges For Services	$2,055,448	$2,346,425	$2,346,425	$2,358,465	0.5%
Other Financing Sources	$0	$0	$927,344	$0	-100%
Total Revenue Source:	**$2,055,448**	**$2,346,425**	**$3,273,769**	**$2,358,465**	**-28%**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Expense Objects					
Capital Assets	$706,095	$2,346,425	$3,273,769	$2,358,465	-28%
Total Expense Objects:	**$706,095**	**$2,346,425**	**$3,273,769**	**$2,358,465**	**-28%**

Fund 625 - Risk Management Fund

This internal service fund covers operational expenses and losses related to occupational safety and county risk and liability losses.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Revenue Source					
Charges For Services	$883,350	$858,150	$858,150	$925,650	7.9%
Investment Income	$5,912	$0	$0	$0	0%
Miscellaneous	$571,738	$40,000	$40,000	$40,000	0%
Other Financing Sources	$5,500,000	$7,622,625	$7,622,625	$7,338,944	-3.7%
Total Revenue Source:	**$6,961,000**	**$8,520,775**	**$8,520,775**	**$8,304,594**	**-2.5%**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries & Benefits	$2,144,845	$3,110,241	$3,150,675	$3,121,912	-0.9%
Personal Services	$1,660,756	$1,967,011	$1,967,011	$2,494,622	26.8%
Supplies	$21,908	$54,720	$54,720	$68,686	25.5%
Capital Assets	$0	$20,000	$20,000	$0	-100%
Intergovernmental Ch	$4,675	$4,370	$4,370	$9,874	125.9%
Other Costs	$864,191	$3,364,433	$3,323,999	$2,609,500	-21.5%
Other Financing Uses	$1,500,000	$0	$0	$0	0%
Total Expense Objects:	**$6,196,374**	**$8,520,775**	**$8,520,775**	**$8,304,594**	**-2.5%**

Fund 650 - Health And Wellness Fund

The Health & Welfare fund provides funding needed for employee health care programs. Human resources manages the fund with an employee responsible for providing health related programs and services in an effort to increase awareness and engaging participation.

Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Revenue Source					
Investment Income	$2,037	$0	$0	$0	0%
Miscellaneous	$27,961,590	$36,060,683	$36,060,683	$32,501,150	-9.9%
Other Financing Sources	$0	$750,000	$971,520	$168,730	-82.6%
Total Revenue Source:	**$27,963,627**	**$36,810,683**	**$37,032,203**	**$32,669,880**	**-11.8%**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries & Benefits	$104,774	$107,084	$110,702	$116,481	5.2%
Personal Services	$1,686,120	$2,165,037	$2,314,471	$2,386,365	3.1%
Supplies	$14,028	$40,775	$40,775	$46,775	14.7%
Capital Assets	$5,000	$750,000	$803,286	$13,200	-98.4%
Intergovernmental Ch	$24,335,248	$33,729,137	$33,729,137	$26,528,752	-21.3%
Other Costs	$11,113	$18,650	$33,832	$3,578,307	10,476.7%
Total Expense Objects:	**$26,156,283**	**$36,810,683**	**$37,032,203**	**$32,669,880**	**-11.8%**

DEBT

LEGAL DEBT MARGIN

The present constitutional limit on direct general obligation bonds for Chatham County is equivalent to 10% of the net assessed valuation of taxable property for debt service purposes. The unused legal debt margin is computed below:

Assessed Valuation	2020	2021	2022	2023	2024
Valuation minus exemptions	$13,388,438,027	$14,226,527,566	$14,923,796,059	$17,125,194,687	$18,901,435,143
Legal Debt Limit (10% of Assessed Valuation)	$ 1,338,843,803	$ 1,422,652,757	$ 1,492,379,606	$ 1,712,519,469	$ 1,890,143,514
General Obligation Bond debt	$ -	$ -	$ -	$ -	$ -
Legal Debt Margin	**$ 1,338,843,803**	**$ 1,422,652,757**	**$ 1,492,379,606**	**$ 1,712,519,469**	**$ 1,890,143,514**

Long Term Obligations

A description of each obligation is shown:

DOWNTOWN SAVANNAH AUTHORITY REVENUE REFUNDING AND IMPROVEMENT BONDS (CHATHAM COUNTY PROJECTS), SERIES 2014

The Series 2014 DSA bonds were issued on October 3, 2014 to advance refund the Series 2005 DSA bonds issued on June 29, 2005, to advance refund the DSA Series 1993 bonds. The bond refund provides a net PV (Present Value) savings of $1,003,285 for additional capital project needs. The bonds are limited obligations of the DSA, payable from payments made by the County to the DSA under the provisions of an intergovernmental agreement dated October 3, 2014. The bonds pay interest of 2.375% through the maturity date, with a final maturity on January 1, 2026.

As of June 30, 2023, the bonds outstanding are $2,935,000.

Fund 100 - General Fund	Principal	Interest	Total
FY 2024	955,000	69,706	1,024,706
FY 2025	975,000	47,025	1,022,025
FY 2026	1,005,000	23,869	1,028,869
	2,935,000	140,600	3,075,600

DOWNTOWN SAVANNAH AUTHORITY REVENUE BONDS, SERIES 2009 - $2.4 MILLION

The Series 2009 DSA bonds were issued on August 20, 2009 to provide funding for the Chatham County Union Mission Project. The bonds are limited obligations of the DSA, payable from payments made by the County to the DSA under the provisions of an intergovernmental agreement. The bonds pay interest of 3.810%. Final maturity occurs July 1, 2029.

As of June 30, 2023, the bonds outstanding total is $1,075,000.

Fund 100 - General Fund	Principal	Interest	Total
FY 2024	135,000	38,386	173,386
FY 2025	140,000	33,147	173,147
FY 2026	145,000	27,718	172,718
FY 2027	155,000	22,003	177,003
FY 2028	160,000	16,002	176,002
FY(s) 2029-2030	340,000	13,145	353,145
	1,075,000	150,401	1,225,401

DOWNTOWN SAVANNAH AUTHORITY REVENUE BONDS, SERIES 2020 - $67.4 MILLION

In March 2020, the Chatham County Board of Commissioners approved the issuance of the Downtown Savannah Authority Revenue Bonds - Series 2020 in the amount of $67,415,000. The funding will be used to construct and equip a new four-story judicial complex adjacent to the existing courthouse on Montgomery Street in Savannah, Georgia. The County and the Downtown Savannah Authority entered into an intergovernmental agreement that the County would be wholly liable for the payment of the principal and interest on the bonds. The sale of the bonds closed on August 18, 2020. SPLOST funding will be used to pay down to $83,000,000, with the remainder paid through the general fund. The face value of the bonds was $167,415,000 with a coupon of 5%. The bonds sold at a price of $124.1334, accumulating $83,684,543.90 with an average yield of .7326%

As of June 30, 2023, the outstanding debt balance is 67,415,000.

Fund 410 - Debt Service	Principal	Interest	Total
FY 2024	-	3,370,750	3,370,750
FY 2025	-	3,370,750	3,370,750
FY 2026	-	3,370,750	3,370,750
FY 2027	9,910,000	3,370,750	13,280,750
FY 2028	10,405,000	2,875,250	13,280,250
FY(s) 2029-2032	57,505,000	8,906,500	66,411,500
	67,415,000	22,389,500	89,804,500

CAPITAL PROJECTS

CAPITAL IMPROVEMENT PLAN

Chatham County seeks a balance between pay-as-you-go funded projects, which include projects funded by SPLOST dollars, and debt-financed projects. During the budget adoption process, up to 4% of anticipated revenues in the General Fund and Special Services District Fund are reserved for capital assets. Excess amounts over the amount required for operational needs may be used to fund capital programs.

Policies and plans for capital asset funding help ensure that needed capital assets or improvements receive appropriate consideration in the budget process and that older capital assets are considered for retirement or replacement. Such a policy is necessary to plan for large expenditures and to minimize deferred maintenance costs. Capital project planning gives consideration to longer-range needs and goals, and enables the County to evaluate funding options while gaining a consensus on project priorities.

Through its annual budget process, Chatham County will determine capital project planning needs and evaluate project priorities. A list of needed capital projects will be developed annually that includes project name, project cost estimate, and when funding is needed. Scoring and inclusion criteria will be maintained by the Finance Department and approved annually by the County Commissioners.

Capital asset purchases may be required as a result of legislation or other contractual provisions, and such assets will receive priority. Other projects will be considered for funding based on their priority in the budget process. Chatham County will seek to match the useful life of projects with the maturity of the debt when considering debt financing. Chatham County will deposit funds annually in a Replacement Fund for replacement of facilities and facilities components.

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 through the Capital Improvement Project Fund. Departments submit proposed capital projects to a budget committee whereby the project 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 SSD	3,953,965
Transfer in from General Fund	10,279,911
Capital Reserve Contingency	366,035
Total CIP Funding	**$14,599,911**

In addition to the projects approved in the CIP Fund, the budget also includes funding for capital project needs within the County’s Solid Waste Enterprise fund, which will be supported through fund balance, user fees and transfers from the Special Service District.

Solid Waste Fund		
540	Vehicle Replacement	1,200,000
	Total Solid Waste Capital Expenditures	**$1,200,000**

Additional capital projects that are estimated to cost over $3 Million over the next several years, include the Sallie Mood Force Main infrastructure project and various left station infrastructure within the Sewer Department that are funded through the Federal American Rescue Plan Grant Fund 220.

General Fund		
100	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 Court 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 & Pickle Ball Courts	175,000
100	Parks – Ventrac Tractor with Mower Boom & Attachments	54,000
100	Detention Center – Chiller Circulation Pumps & Controls	85,000
100	Juvenile Court – Upgrade JCATS Case Management System	250,000
100	Transfer Out to Fire Fund	500,000
100	Vision 2035 (Yr 2)	500,000
100	Expenditure Adjustments	4,000,000
100	Contingency	500,000
	General Fund M & O Project Cost	**$10,279,911**
Special Service District		
270	CCPD - 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 Improvement Program Expenditures	**$14,599,911**

Special Purpose Local Option Sales Tax - Fund 320

Sales Tax I – Period 1985 through 1993

The General Assembly of the State of Georgia in 1985 amended Chapter 8 of Title 49 of the Official Code of Georgia Annotated, relating to the sales and use taxation and authorized the imposition of a special county one (1) percent sales and use tax. The maximum period of time should not exceed five years, or not exceed four years if the proceeds of the tax are to be used for road, street and bridge purposes.

Chatham County held a referendum on June 11, 1985, and voters approved a Special One Percent Sales Tax to fund transportation needs countywide. The collection period was for four years, effective October 1, 1985 through September 30, 1989. The actual cash receipt period was December 31, 1985 through November 30, 1989. The actual revenues collected under this referendum were $92.2 million.

Legislation provided for imposition of the tax for another four (4) years. Again via local referendum, the tax was extended for another four years from October 1, 1989, through September 30, 1993. The actual sales and use tax revenues for the second four years totaled $111.0 million. The revenues received from this special purpose sales tax levy, in combination with state funding, will be used to construct roads, streets and bridges in Chatham County. The projected expenditures to be funded from the imposition of the special purpose sales and use tax is estimated at $232.6 million with additional matching funding will be provided from the State of Georgia Department of Transportation.

REVENUE SUMMARY

REVENUE	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
Other Taxes	179,313,000	203,151,656	-	-
Intergovernmental	-	21,242,969	-	-
Investment Income	-	69,039,541	-	-
Other Revenue	-	5,539,494	-	-
Other Financing Sources	-	282,507	-	-
Fund Balance	-	-	4,572,780	3,952,911
TOTAL REVENUES	**179,313,000**	**299,256,167**	**4,572,780**	**3,952,911**

EXPENDITURE SUMMARY

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
5001	Administrative Annex Entry Road	-	407,744	-	Completed
5002	Airport Road and Bridge	-	385,193	-	Completed
5003	Area Beautification	-	517,435	-	Completed
5004	Bay Street Viaduct	300,000	886,674	-	Completed
5005	Bourne Avenue/Relocation	437,000	4,332,608	-	Completed
5006	Brampton Road	958,000	51,055	-	Completed
5007	Bryan Woods Road	500,000	53,684	-	Completed
5008	Chatham Parkway: Garrard to US 17	4,899,000	3,659,714	-	Completed
5009	Chatham Parkway: US 17 to US 80	3,400,000	3,445,334	-	Completed
5010	Crossroads Parkway	-	2,652,823	-	Completed
5011	Deptford Cul-De-Sac	-	122,315	-	Completed
5012	Eli Whitney Blvd	-	1,186	-	Completed
5013	Gateway Savannah Beautification	-	125,000	-	Completed
5014	Gulfstream Road @ SR 21	-	131,349	-	Completed
5015	Henderson Blvd II	-	285,275	-	Completed
5016	Henderson Blvd.	-	916,292	-	Completed
5017	Interchange: I95 at Airport	-	2,551	-	Completed
5018	Interchange: Southwest Bypass	900,000	7,362	-	Completed
5019	Interchange: Tallmadge Hutchinson	2,800,000	16,277,433	-	Completed
5020	Interchange: US 80 - Islands Exp.	3,000,000	11,373,236	-	Completed
5021	Interchange: US 80 - Johnny Mercer	3,400,000	151,991	-	Completed
5022	Jimmy DeLoach Parkway	12,200,000	17,706,114	-	Completed
5023	Jimmy DeLoach/I-95	-	160,074	-	Completed
5024	Johnny Mercer: Bryan Woods - 80	1,533,000	1,599,066	-	Completed
5025	Johnny Mercer: Bryan Woods	-	480,614	-	Completed
5026	Mall Blvd Widening	-	244,098	-	Completed

5027	Montgomery Cross Road	7,803,000	8,159,670	-	Completed
5028	Pooler Bypass - US 80 to I-95	2,000,000	5,237,787	-	Completed
5029	President Street: Randolph - US 80	2,250,000	1,236,334	-	Completed
5030	Richardson Creek Bridge	40,000	5,100	-	Completed
5031	Riverview Drive	-	38,284	-	Completed
5032	Robert McCorkle Bike Trail	-	1,400,000	539,060	138,675
5033	Skidaway Widening: Victory - 5 Pt	-	1,872,240	-	Completed
5034	Southwest Bypass	15,750,000	32,684,623	3,638	Completed
5036	SR 307 (US 17 TO I-16)	-	217,623	-	Completed
5037	Stagecoach Road	-	2,000	-	Completed
5038	Staley Avenue Overpass	1,500,000	3,546,381	-	Completed
5039	State Route 21: I-95 - County Line	40,000	41,911	-	Completed
5040	Stephenson: Abercorn - Waters	770,000	6,129,578	-	Completed
5041	Tax Map Conversion	-	383,538	-	Completed
5042	Triplett Park Entrance Road	-	254,263	-	Completed
5043	Truman Parkway I	4,642,000	17,191,783	-	Completed
5044	Truman Parkway II	2,794,000	10,383,000	-	Completed
5045	Truman Parkway III	8,652,000	13,955,293	-	Completed
5046	Truman Parkway IV	2,500,000	10,429,948	-	Completed
5047	Truman Parkway V	10,500,000	23,396,580	-	Completed
5048	TSM Abercorn: DeRenne - Victory	-	200,000	-	Completed
5049	TSM Skidaway: Ferguson - Victory	4,320,000	4,000,000	1,197,511	935,584
5050	TSM Waters: Stephenson -	-	3,308,886	-	Completed
5051	US 17 Enhancement	-	7,995	-	Completed
5052	US 17N: Brampton Rd	680,000	736,216	-	Completed
5053	US 17S: Dean Forest - I-516	3,815,000	5,686,022	-	Completed
5054	US 17/Buckhalter Rd Intersection	-	19,100	-	Completed
5055	US 17/SR 204 Intersection	-	205,554	-	Completed
5056	US 17: Abercorn - Dean Forest	2,000,000	1,295,168	-	Completed
5057	US 17: GPA Entrance	50,000	30	-	Completed
5058	US 17: Ogeechee River - Abercorn	1,400,000	1,828,801	-	Completed
5059	US 80 Whitemarsh Island Roadway	-	20,000	-	Completed
5060	US 80: Bloomingdale - County Line	1,323,000	154,287	-	Completed
5061	US 80: Chatham Parkway to I-95	4,712,000	2,689,555	-	Completed
5062	US 80: Garden City	-	268,157	-	Completed
5063	US 80: I-516 to Victory	4,800,000	669,692	-	Completed
5064	US 80: Johnny Mercer/Bryan woods	105,000	57,871	-	Completed
5065	US 80: Pooler	250,000	1,422,666	-	Completed
5066	US 80: Pooler - Bloomingdale	2,005,000	1,029,946	-	Completed
5067	Waters Avenue: Montgomery	1,050,000	2,887,972	-	Completed
5068	Wheaton Street: Bee - Liberty	4,330,000	4,419,853	-	Completed
5069	White Bluff: DeRenne - Abercorn	1,100,000	1,150,752	-	Completed
5070	White Bluff: Montgomery Windsor	4,503,000	5,501,660	-	Completed
5071	Whitemarsh Island Road	-	479,292	-	Completed
5082	Whitefield Avenue	-	3,487,964	-	Completed
5083	Johnny Mercer Inter. Improv.	-	990,352	892,262	1,007,212
5500	Various County Roads	8,254,519	21,958,253	1,876,374	1,808,909
5704	Faye Rd Bridge	-	1,474,081	-	Completed
5705	Hunt Road Bridge	-	1,460,433	-	Completed
5706	Walthour Rd Bridge	-	193,291	-	Completed
5707	Skidaway Rd Culvert	-	22,336	-	Completed
5820	Distribution to Municipalities I	1,050,000	1,050,000	-	Completed
5821	Distribution to Municipalities II	10,676,000	10,676,000	-	Completed
5901	Right of Way Consultants	-	6,997,826	-	Completed
5903	Administrative Expenditures	-	3,737,619	-	Completed
5921	Transfer to M&O - Indirect Costs	-	3,899,707	63,935	62,531
5922	Transfer to SSD	-	2,623,628	-	Completed
5923	Transfer to CDBG	-	33,388	-	Completed
5950	Reserve - Roads, Streets, Bridges	29,321,481	-	-	Completed
8904	Admin Expenditures - Direct Costs	-	69,657	-	Completed
TOTAL EXPENDITURES		**179,313,000**	**299,256,167**	**4,572,780**	**3,952,911**

Special Purpose Local Option Sales Tax - Fund 321

Sales Tax II – Period 1993 through 1998

On May 7, 1993, the Board approved a Resolution to extend the Special Purpose One Percent Sales and Use Tax. The referendum held on June 15, 1993 approved the passage of this sales and use tax extension. The collection period was for five years effective October 1, 1993 through September 30, 1998 (cash receipt December 31, 1993 through November 30, 1998).

The summary below represents the appropriation of funds from the estimated tax proceeds of $142.5 million over the five years:

Project Description	Project Amount
Roads, streets and bridge projects	57,100,000
Local Roads – Distribution	12,028,000
Recreation, Cultural and Historical Facilities	16,794,000
Replace Main Library	5,000,000
Juvenile Justice Center	5,000,000
Drainage Projects	9,300,000
Thunderbolt Town Center – County Contribution	225,000
Georgia Maritime and Trade Center	37,000,000
TOTAL	**142,447,000**

On September 19, 1995, a referendum was held and voters approved a Special One Percent Sales Tax for the raising of not more than $20,848,000 for a period of time not to exceed two calendar quarters, but no later than September 30, 1998 for completion of the following projects:

SPLOST Fund 321 Project Detail

REVENUE SUMMARY

REVENUE	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
Other Taxes	142,447,000	175,063,252		
Intergovernmental	-	10,350,724		
Investment Income	-	22,691,099		
Other Revenue	-	1,429,005		
Other Financing Sources	-	24,896,456		
Fund Balance	-	-	2,514,725	2,575,838
TOTAL REVENUES	**142,447,000**	**234,430,536**	**2,514,725**	**2,575,838**

EXPENDITURE SUMMARY

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
ROADS, STREETS & BRIDGES - County-wide projects					
5072	Hutchinson Island Intersection		15,522,567	-	Completed
5073	Middleground Road		8,563,258	-	Completed
5074	White Bluff Road		783,301	-	Completed
5075	SR 21 Int./Jimmy DeLoach Pwy. Ext.		9,624,495	-	Completed
5047	Truman Parkway V		1,083,725	-	Completed
5077	Science Drive		1,261,695	-	Completed
5078	Pooler Bypass Phase II		2,407,245	-	Completed
5079	Jimmy Deloach Phase II	-	3,837,362	393,429	533,407
5080	Pooler Parkway Hwy 80		1,449,194	-	Completed
5081	Pooler Parkway I-16		539,897	-	Completed
5082	Whitefield Avenue Widening	-	3,581,844	-	Completed
5049	Skidaway TSM (Intersection/Safety)		-	-	Completed
5117	Abercorn/Tibet Intersection		-	-	Completed
5083	Bay Street TSM		1,973,719	-	Completed
5090	Bay Street Widening		3,500,000	-	Completed
5084	Diamond Causeway Widening		688,670	-	Completed

5085	U. S. 80 Bryan Wood to Bull River		169,089	-	Completed
5086	U. S. 80 Bull River to Lazaretto		-	-	Completed
5087	Abercorn Safety Project	-	618,411	-	Completed
5088	Gulfstream Entrance Area		50,125	-	Completed
5089	SR 30 Intersection Improvements		-	-	Completed
5091	Bonny Bridge Intersection		256,437	-	Completed
5092	SR 204 Intersection at Henderson		-	-	Completed
5100	Jimmy DeLoach Pkwy Ext.		-	-	Completed
5901	Right of Way Consultant	-	1,322,215	-	Completed
5903	Administrative Expenditures - Roads		1,909,294	-	Completed
5950	Reserve For Roads, Streets, Bridges	57,100,000	-	-	Completed
TOTAL ROADS, STREETS & BRIDGES		**57,100,000**	**59,142,543**	393,429	**533,407**
LOCAL ROADS-DISTRIBUTION					
5801	Bloomingdale Roads	274,582	274,582	-	Completed
5802	Garden City Roads	449,057	449,057	-	Completed
5803	Pooler Roads	301,755	301,755	-	Completed
5804	Port Wentworth Roads	346,088	346,088	-	Completed
5805	Savannah Roads	5,691,151	5,691,151	-	Completed
5807	Tybee Island Roads	322,491	322,491	-	Completed
5809	Vernonburg Roads	18,592	18,592	-	Completed
TOTAL LOCAL ROADS-DISTRIBUTION		**7,403,716**	**7,403,716**	-	**-**
CHATHAM COUNTY UNINCORPORATED ROADS					
5572	Miscellaneous		59,044	-	Completed
5617	King George Blvd		830,142	-	Completed
5618	McWhorter Drive		164,566	-	Completed
5620	Stagecoach Road		228,993	-	Completed
5621	Dolan Drive		378,240	-	Completed
5623	Central Ave (East)/Smith Dr.		642,551	-	Completed
5624	Humane Society Road		152,107	-	Completed
5625	President Street		1,232,316	-	Completed
5626	Bamboo Farm & Coastal Gardens		204,803	-	Completed
5627	Bond Ave/Heather St/Betran		1,471,826	-	Completed
5951	Unincorporated Roads	4,624,284	-	-	Completed
TOTAL UNINCORPORATED ROADS		**4,624,284**	**5,364,588**	**-**	**-**
TOTAL ROADS, STREETS & BRIDGES		**69,128,000**	**71,910,847**	**393,429**	**533,407**
OTHER CAPITAL - Recreation, Cultural & Historical Facilities					
6001	Pier/Pavilion	2,500,000	2,844,746	200,000	129,550
6002	Olympic Pool	2,000,000	4,962,369	-	Completed
6003	Weight Center	200,000	397,258	-	Completed
6004	Civil Rights Museum	1,000,000	2,447,080	-	Completed
6005	Lucas Theatre	1,000,000	1,700,000	-	Completed
6006	Telfair	1,000,000	1,000,000	-	Completed
6007	Band shell	700,000	-	-	Completed
6008	Band shell (Portable)	285,000	218,416	-	Completed
6009	May Street YMCA	750,000	1,178,535	-	Completed
6010	Frank Callen	450,000	700,000	-	Completed
6011	Pennsylvania Center	250,000	584,538	-	Completed
6012	Hudson Hill Center	125,000	256,970	-	Completed
6013	Woodville Center	125,000	259,097	-	Completed
6014	Memorial Stadium	95,000	232,142	-	Completed
7001	Triplett Park	1,050,000	2,573,366	-	Completed
7002	Soccer Complex	1,500,000	2,947,362	-	Completed
7003	Track & Field	1,000,000	1,062,980	-	Completed
7004	Battlefield Park	915,000	915,000	-	Completed
7005	No Wake Project	48,000	158,085	-	Completed
7006	Truman Linear Park	300,000	259,112	-	Completed

7007	Runaway Park	518,000	919,290	-	Completed
7008	East Board Park	483,000	835,552	-	Completed
6015	Community Centers Furniture		37,178	-	Completed
6016	Whitemarsh Island Community		345,081	-	Completed
6017	Aquatic Center/Soccer Parking Lot		116,272	-	Completed
6018	Band shell Project		787,500	-	Completed
6019	Parks Renovation Program		38,861	-	Completed
6020	Charles Brooks Park Renovation		84,810	-	Completed
6061	Concord Soccer Field		240,249	-	Completed
7009	Beach Project	500,000	494,980	-	Completed
7010	Jaycee Park Tennis courts-		13,581	-	Completed
7011	Inclusive Confidence Course		39,500	-	Completed
7012	Wilmington Island Community Park		81,513	-	Completed
7013	Sallie Mood Corridor Parking Lot		176,479	-	Completed
7014	Tatemville Park		543,326	-	Completed
7015	Tremont Park		40,000	-	Completed
7016	Youth Football	-	1,800,000	1,718,470	1,718,470
TOTAL - OTHER CAPITAL - Rec, Cultural & Hist.		**16,794,000**	**31,291,228**	**1,918,470**	**1,848,020**
DRAINAGE					
8001	LaRoche Ave Drainage		7,375	-	Completed
8002	Woodridge Canal		55,215	-	Completed
8003	Central Avenue Drainage		5,910	-	Completed
8004	Hall Bros Property Drainage		62,115	-	Completed
8005	Grove point Road Drainage		213,220	-	Completed
8006	Middle landings Road Drainage		3,500	-	Completed
8007	Golden Isles Drainage		100,430	-	Completed
8008	Burnside Island Drainage		511,571	-	Completed
8009	Ogeechee Farms Drainage		114,364	-	Completed
8010	Wilmington Island Drainage		235,010	-	Completed
8011	Whitemarsh Island @ Penrose		12,625	-	Completed
8012	Whitefield Ave @ Summit Drainage		331,870	-	Completed
8013	Ferguson Ave. Drainage		682,414	-	Completed
8014	Norwood Ave Drainage		11,912	-	Completed
8015	Windfield Subdivision Drainage		32,601	-	Completed
8016	Fawcett Canal Drainage		1,075,459	-	Completed
8017	Placentia Canal		21,701	-	Completed
8801	Bloomingdale Drainage	284,444	284,444	-	Completed
8802	Garden City Drainage	928,106	928,106	-	Completed
8803	Pooler Drainage	557,740	557,740	-	Completed
8804	Port Wentworth Drainage	502,505	502,505	-	Completed
8805	City of Savannah Drainage	3,000,000	3,000,000	-	Completed
8806	Thunderbolt Drainage	353,332	353,332	-	Completed
8807	Tybee Drainage	355,962	355,962	-	Completed
8809	Vernonburg Drainage	17,911	17,911	-	Completed
8951	Unincorporated Drainage	3,300,000	-	-	Completed
TOTAL DRAINAGE		**9,300,000**	**9,477,292**	**-**	**-**

OTHER					
5921	Transfer to M&O - Indirect Costs		7,139,610	110,553	110,448
5922	Transfer to SSD		637,040	-	Completed
5999	Reserve for Other Projects		83,963	92,273	83,963
6021	Library	5,000,000	7,880,894	-	Completed
6022	Juvenile Justice Center	5,000,000	4,765,982	-	Completed
6023	Thunderbolt Complex	225,000	225,000	-	Completed
6024	Trade Center	37,000,000	84,808,916	-	Completed
6025	Administrative Annex/Police HQ		5,772,922	-	Completed
6026	Hutchinson Island Water & Sewer		6,243,951	-	Completed
6027	GA DCA Grant - Trade Center		3,298,511	-	Completed
6028	GA DCA Grant - Mighty 8th		350,000	-	Completed
6039	Shackelford Lighting		210,000	-	Completed
6040	Jail Expansion		334,381	-	Completed
TOTAL OTHER		**47,225,000**	**121,751,170**	**202,826**	**194,411**
TOTAL EXPENDITURES		**142,447,000**	**234,430,536**	**2,514,725**	**2,575,838**

Special Purpose Local Option Sales Tax - Fund 322

Sales Tax III – Period 1998 through 2003

Chatham County held a referendum on June 17, 1997, and voters approved the extension of the Special Purpose Local Option Sales Tax. The collection period was for five years effective October 1, 1998 through September 30, 2003 (cash receipt December 31, 1998 through November 30, 2003) to provide funding for four categories of projects. The resolution was based on a commitment to the community that priority projects would be funded entirely, then any remaining funds would be left for local government projects.
The summary below represents the appropriation of funds from the tax proceeds of $230,000,000.

Project Description	Project Amount
Roads, Streets and Bridges	41,618,000
Drainage Capital Improvements	145,900,000
Open Space & Greenway / Bikeway	9,000,000
Other Capital Outlay Projects	33,482,000
TOTAL	230,000,000

The actual revenues collected totaled $218,642,282. On September 13, 2002, the Board approved an amendment to reduce the Other Capital Outlay category to recognize the shortfall.

SPLOST Fund 322 Project Detail

REVENUE SUMMARY

REVENUE	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
Other Taxes	230,000,000	218,624,282		
Intergovernmental	-	24,151,534		
Charges for Services	-	30		
Investment Income	-	25,357,062		
Wetland Mitigation Bank	-	-	100,000	
Other Revenue	-	11,482,686		
Other Financing Sources	-	140,904		
Fund Balance	-	-	32,726,383	30,928,547
TOTAL REVENUES	**230,000,000**	**279,756,498**	**32,826,383**	**30,928,547**

EXPENDITURE SUMMARY

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
DRAINAGE - LOCAL DISTRIBUTION					
8801	Bloomingdale	2,000,000	2,000,000	-	Completed
8802	Garden City	2,000,000	2,000,000	-	Completed
8803	Pooler	2,000,000	2,000,000	-	Completed
8804	Port Wentworth	2,000,000	2,000,000	-	Completed
8805	Savannah	71,000,000	71,000,000	-	Completed
8806	Thunderbolt	2,000,000	2,000,000	-	Completed
8807	Tybee Island	3,000,000	3,000,000	-	Completed
8809	Vernonburg	400,000	400,000	-	Completed
TOTAL DRAINAGE - LOCAL DISTRIBUTION		**84,400,000**	**84,400,000**	**-**	**-**
COUNTY WIDE DRAINAGE					
8951	Chatham County	61,500,000	-	-	Completed
8009	Ogeechee Farms	-	1,212,228	-	Completed
8016	Fawcett Canal Phase II	-	1,114,450	-	Completed
8017	Placentia Canal	-	2,740,651	-	Completed
8018	Wilmington Park Canal	-	2,600,000	528,337	428,338
8019	Westlake	-	6,038,186	462,865	462,865
8020	Atlantic Creosote Canal	-	758,409	-	Completed

8021	Pipemakers Canal	-	23,808,941	1,142,546	1,031,402
8022	Hardin Canal	-	9,371,821	-	Completed
8023	Kings Way Canal	-	1,236,702	-	Completed
8024	Conaway Branch Canal	-	1,264,476	-	Completed
8025	Little Hurst	-	1,538,838	1,481,152	1,181,152
8026	County-Wide Drainage	-	3,502,728	-	3,502,728
8026	Port Industrial Park	-	20,979	-	Completed
8027	Grange Road Canal	-	158,857	-	Completed
8028	Village Green Outfall	-	467,473	-	Completed
8029	Little Ogeechee Basin	-	9,965	-	Completed
8030	Romney Place/Parkersburg	-	747,244	-	Completed
8031	Halcyon Bluff	-	1,126,751	-	Completed
8032	Golden Isles Area	-	563,545	-	Completed
8033	Raspberry Canal	-	596,794	-	Completed
8034	Laberta/Cresthill Outfall	-	-	-	Completed
8035	Gateway/Henderson Drainage	-	1,555,938	-	Completed
8036	Rice Mill at Grove Point	-	35,014	-	Completed
8037	Louis Mills/Redgate/Rahn Dairy	-	4,432,794	264,974	662,521
8038	Quacco/Regency Park	-	1,582,235	-	Completed
8039	Quacco/Restoration (USACE)	-	1,648,282	-	Completed
8040	Georgetown Canal	-	239,524	-	Completed
8042	Talmadge Canal	-	102,691	-	Completed
8043	Topographic Mapping	-	4,100,000	166,497	114,912
8044	SouthBridge Drainage	-	300,000	72,181	72,181
8059	Louisville Branch	-	94,043	-	Completed
8078	Various Drainage Improvements	-	667,206	24,944	4,538
8901	Right of Way Administration	-	331,882	-	Completed
8903	Administrative Expenditures	-	2,673,705	-	Completed
TOTAL COUNTY WIDE DRAINAGE		**61,500,000**	**76,642,351**	**4,143,496**	**7,460,636**
TOTAL DRAINAGE		**145,900,000**	**161,042,351**	**4,143,496**	**7,460,636**

ROADS, STREETS & BRIDGES

5950	Chatham County	41,618,000	-	-	Completed
5035	SR307 Extension		15,224	-	Completed
5047	Truman Parkway, Phase V		4,790,749	-	Completed
5093	Hodgson Memorial Drive		157,646	-	Completed
5094	Eisenhower Widening & Median		497,272	3,502,728	-
5095	East/West Corridor		8,041,541	-	Completed
5096	Abercorn Widening (Rio to Truma)		878,124	-	Completed
5097	Bay Street Widening		13,845,517	99,190	74,070
5098	Stiles Avenue Extension		-	-	Completed
5099	Spur 21, Phase I - Benton Blvd.		1,511,560	-	Completed
5100	Lathrop Avenue		1,201,580	34,136	-
5118	Quacco Road		5,356,187	5,064,232	4,943,904
5119	Municipal Utility Relocations		1,767,189	711,580	711,580
5120	SR307/I-16		1,651,967	11,596	11,596
5121	I-16/Little Neck/JD Interchange		2,392,833	1,589,316	717,423
5122	Dulany Road		310,268	784,465	1,573
5901	Right of Way Administration -		97,354	-	Completed
5903	Administrative Expenditures -		206,792	-	Completed
TOTAL ROADS, STREETS & BRIDGES		**41,618,000**	**42,721,804**	**11,797,243**	**6,460,145**

OPEN SPACE, GREENWAY & BIKEWAY

6950	Chatham County	9,000,000	-	-	Completed
7017	DNR GA Greenspace Grant		-	-	Completed
7018	Coastal Georgia Greenway		618,534	-	Completed
7019	Tom Triplett Comm. Pk & Ogeechee Canal		447,901	-	Completed
7020	Demere Property Acquisition		5,575,333	-	Completed
7021	Civil War Heritage Trails		5,000	-	Completed
7032	Ambuc Ball Park		500,000	-	Completed

7045	Truman Lanear Trail		5,530,673	569,327	-
7046	Green Island Road Trail		827,657	-	827,657
7801	Bloomingdale		98,597	-	Completed
7802	Garden City		87,979	-	Completed
7803	Pooler		62,260	-	Completed
7804	Port Wentworth		42,847	-	Completed
7805	City of Savannah		2,848,741	-	Completed
7806	Thunderbolt		30,273	-	Completed
7807	Tybee Island		33,663	-	Completed
7809	Vernonburg		2,532	-	Completed
7814	Wetlands Mitigation Bank		2,400,000	187,976	258,861
	Greenspace Project (Grant Refund)		71,347	-	Completed
7903	Residual Equity Transfer Out		-	-	Completed
TOTAL OPEN SPACE, GREENWAY & BIKEWAY		**9,000,000**	**19,183,337**	**757,303**	**1,086,518**
OTHER CAPITAL OUTLAY - MUNICIPALITIES					
6801	Bloomingdale	458,703	396,635	-	Completed
6802	Garden City	458,703	396,635	-	Completed
6803	Pooler	458,703	396,635	-	Completed
6804	Port Wentworth	458,703	396,635	-	Completed
6805	Savannah	16,292,341	14,087,815	-	Completed
6806	Thunderbolt	458,703	396,636	-	Completed
6807	Tybee Island	696,428	602,192	-	Completed
6809	Vernonburg	87,053	75,274	-	Completed
TOTAL CAPITAL OUTLAY - MUNICIPALITIES		**19,369,337**	**16,748,457**	**-**	**-**
OTHER CAPITAL OUTLAY - CHATHAM COUNTY					
6950	Chatham County	14,112,663	-	-	Completed
6005	Lucas Theater		833,000	-	Completed
6006	Telfair Museum of the Arts		833,000	-	Completed
6021	Library (Technology)		927,089	-	Completed
6029	Greenbriar Children's Center		1,258,000	-	Completed
6030	King Tisdell Cottage		1,258,000	-	Completed
6031	Tybee Marine (Science Center)		50,000	-	Completed
6032	Tybee Lighthouse		297,500	-	Completed
6033	Savannah- Ogeechee Canal		833,000	214,759	214,759
6034	Senior Citizens		100,000	-	Completed
6035	Fire/Safety Equipment		2,039,997	-	Completed
6036	CEMA		13,446,859	13,179,493	12,995,683
6037	EMS		79,982	-	Completed
6038	Hutchinson Island Riverwalk		12,080,394	1,760,828	1,642,264
6039	Trade Center (CO 20)		-	-	Completed
6040	SS4A Safety Action Plan		250,000	-	250,000
TOTAL OTHER CAPITAL OUTLAY		**14,112,663**	**34,286,821**	**15,155,080**	**15,102,706**
TOTAL OTHER CAPITAL		**33,482,000**	**51,035,278**	**15,155,080**	**15,102,706**
OTHER EXPENDITURES					
8904	Admin Expenditures - Direct Cost		2,575,780	312,129	196,289
8921	Transfer to M & O - Indirect Cost		2,168,279	165,823	126,943
8922	Transfer to SSD		534,360	-	Completed
5999	Reserve for Other Projects		495,309	495,309	495,309
TOTAL OTHER EXPENDITURES		**-**	**5,773,728**	**973,261**	**818,541**
TOTAL EXPENDITURES		**230,000,000**	**279,756,498**	**32,826,383**	**30,928,547**

Special Purpose Local Option Sales Tax - Fund 323

Sales Tax IV – Period 2003 through 2008

On March 13, 2003, qualified voters residing within Chatham County approved the imposition of a Special Purpose Local Option Sales Tax to be collected from October 2003 to September 2008. The first $16 million collected under the referendum was used to retire outstanding debt; distributions to municipalities began after collection of the first $17 million. The proceeds of the tax totaling $276,627,433 are utilized in the following project categories:

Project Description	Project Amount
Roads, Streets and Bridge Projects	47,620,000
Drainage Projects	79,950,000
Acquisition of Henderson Golf Course & Mighty 8th Air Force Heritage Center Debt	16,000,000
Open Space and Greenway Projects (except Savannah)	5,314,987
Other Capital Outlay Projects	127,742,446
TOTAL	276,627,433

To Include: public safety and emergency equipment; open space, greenway/bikeway, cultural, recreational, and historic facilities; water and sewer capital projects; public buildings; street and sidewalk improvements; drainage capital improvements; and park improvements and other municipal general obligation debt

SPLOST Fund 323 Project Detail

REVENUE SUMMARY

REVENUE	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
Other Taxes	276,627,433	295,094,717	-	-
Intergovernmental	-	10,204,550	-	-
Investment Income	-	13,693,345	-	-
Other Revenue	-	1,051,183	-	-
Fund Balance	-	-	13,580,533	12,222,552
TOTAL REVENUES	**276,627,433**	**320,043,795**	**13,580,533**	**12,222,552**

EXPENDITURE SUMMARY

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
ROADS/STREETS/BRIDGES					
CHATHAM COUNTY - CORE ROADS					
5047	Truman Parkway, Phase 5 (Partial)	-	3,032,314	-	Completed
5049	Skidaway Road	-	2,500,000	2,500,000	2,500,000
5102	Benton Blvd Extension - J. DeLoach	-	10,600,000	1,468,043	588,573
5103	Interchange US 80 and J. DeLoach	-	3,256,275	-	Completed
5104	Dean Forest Rd US 17 to Veterans	-	184,284	-	Completed
5105	Widen Dean Forest RD from I-16	-	7,977,332	-	Completed
5106	Traffic Safety Improvements	-	400,000	400,000	400,000
5701	Island Expressway/Causton Bluff	-	2,000,000	243,369	214,709
5903	Admin Expenses - Roads	-	1,949,552	-	Completed
5906	Reserve Roads	20,000,000	18,998	-	Completed
5910	Municipal Utility Relocation	-	300,000	46,500	46,500
TOTAL CHATHAM COUNTY CORE ROADS		**20,000,000**	**32,218,755**	**4,657,912**	**3,749,782**
5805	City of Savannah Roads	13,620,000	13,782,364	-	Completed
5951	Unincorporated Roads	14,000,000	15,458,772	334,958	289,646
TOTAL ROADS, STREETS & BRIDGES		**47,620,000**	**61,459,891**	**4,992,870**	**4,039,428**
DRAINAGE PROJECTS					
CHATHAM COUNTY					
8021	Pipe makers Canal ($2M 2008+)	17,000,000	6,856,081	4,892,792	4,892,792

8050	General Drainage	500,000	400,000	10,942	10,942
8051	Storm Drainage	300,000	523,728	-	Completed
8052	Drainage ($1M 2008+)	11,000,000	9,790,464	1,149,946	1,179,581
8903	Admin Expenses - Drainage	-	969,471	-	Completed
TOTAL COUNTY DRAINAGE		28,800,000	18,539,744	6,053,680	6,083,315
8805	City of Savannah Drainage	51,150,000	51,759,764	-	Completed
TOTAL DRAINAGE		**79,950,000**	**70,299,508**	**6,053,680**	**6,083,315**
ACQUISITION OF HENDERSON & MIGHTY 8TH					
6044	Debt Retirement	16,000,000	16,719,000	-	Completed
TOTAL ACQUISITION HENDERSON MIGHTY 8TH		**16,000,000**	**16,719,000**	**-**	**-**
OPENSPACE AND GREENWAY PROJECTS					
7042	McQueen's Trail Stabilization	-	2,642,437	354,083	254,083
7045	Truman Trail II	-	702,088	182	Completed
7801	Bloomingdale	53,540	115,967	-	Completed
7802	Garden City	33,659	67,707	-	Completed
7803	Pooler	33,659	67,708	-	Completed
7804	Port Wentworth	20,078	41,138	-	Completed
7806	Thunderbolt	14,172	30,381	-	Completed
7807	Tybee Island	15,354	32,841	-	Completed
7810	Unincorporated Areas - Chatham	2,322,122	4,730,782	-	Completed
7813	Salt Marsh Mitigation Bank	-	650,000	119,731	118,156
7809	Vernonburg	1,200	2,547	-	Completed
	Municipality Green space - 2008 +	185,722	-	-	Completed
	County Green space - 2008+	2,635,481	-	-	Completed
TOTAL OPENSPACE & GREENWAY		**5,314,987**	**9,083,597**	**473,996**	**372,239**
OTHER CAPITAL OUTLAY PROJECTS					
PUBLIC SAFETY					
6035	Chatham County Police Merger	2,200,000	3,102,385	-	Completed
6042	Chatham County Courthouse	12,000,000	16,969,833	1,491	1,491
6810	Bloomingdale Fire Dept.	100,000	101,453	-	Completed
6811	Garden City Fire Dept.	200,000	201,161	-	Completed
6812	Isle of Hope Fire Dept.	100,000	80,000	-	Completed
6813	Pooler Fire Dept.	200,000	201,161	-	Completed
6814	Port Wentworth Fire Dept.	200,000	201,273	-	Completed
6815	Southside Fire Dept.	800,000	800,000	-	Completed
6816	Thunderbolt Fire Dept.	100,000	100,411	-	Completed
6817	Tybee Island Fire Dept.	100,000	100,186	-	Completed
6818	Savannah Public Safety	1,300,000	1,315,497	-	Completed
TOTAL PUBLIC SAFETY		**17,300,000**	**23,173,360**	**1,491**	**1,491**
RECREATION, CULTURAL, HISTORICAL					
6004	Civil Rights Museum	1,328,248	3,207,193	-	Completed
7001	Tom Triplett Park - Pooler	1,700,000	2,912,082	37,918	Completed
7002	Coastal Soccer - Concord Soccer Field	68,618	135,465	-	Completed
7007	Runaway Park - Savannah	400,000	376,003	-	Completed
7008	Mother Beasley Park - Savannah	1,900,000	1,629,990	23,215	Completed
7022	Con Ed	490,128	490,128	-	Completed
7023	Telfair Museum	490,128	990,128	-	Completed
7024	Fort Jackson	1,078,283	999,638	-	Completed
7025	W. Chatham YMCA	49,013	45,438	-	Completed
7026	Tatemville Community Center	735,193	693,519	-	Completed
7027	King-Tisdell	980,257	1,951,902	-	Completed
7028	WW Law Center	980,257	878,336	133,053	Completed
7029	Yamacraw Arts	68,618	63,613	-	Completed
7030	Boat Ramps - County	700,000	701,002	-	Completed
7043	Bells Landing Boat Ramp	-	186,248	-	Completed

7044	Kings Ferry Boat Ramp	-	881,003	-	Completed
7051	Soccer Complex	-	283,144	-	Completed
7031	Bikeway/Sideway - McCorkle Trail	100,000	171,796	-	Completed
6021	Library	16,000,000	25,106,924	-	Completed
TOTAL RECREATION, CULTURAL, HISTORIAL		**27,068,743**	**41,703,552**	**194,186**	**-**
OTHER PROJECTS					
6805	Savannah Other Capital Projects	29,901,183	31,982,002	-	Completed
6041	County Courthouse/Tax Assessors	800,000	696,270	-	Completed
6063	County Vehicles	4,580,000	6,987,348	913,820	913,820
6020	Charlie Brooks Park	950,000	2,600,000	240,604	236,829
6029	Greenbriar	1,470,385	1,465,926	148	148
6043	Public Works Building	1,000,000	5,253,342	-	Completed
6045	King George Sidewalks	250,000	180,258	-	Completed
6046	US 80 Sidewalks	75,000	831,064	582,066	468,353
6047	US 80 Beautification	75,000	75,000	-	Completed
6048	Wild Heron Sidewalks	100,000	37,255	-	Completed
6049	Whitemarsh Island Bikeways	450,000	687,428	-	Completed
6051	Hospice	980,257	1,980,257	-	Completed
6052	CAT	808,712	5,301,789	-	Completed
6053	CAT Shelters	117,631	114,250	-	Completed
6054	Rape Crisis	98,026	90,876	-	Completed
6055	Royce	1,764,462	1,764,462	-	Completed
6056	Human Society	144,588	134,042	-	Completed
6057	Food Bank - 5/22/09 budget	784,206	784,206	-	Completed
6059	Ash Tree	245,064	245,064	-	Completed
6060	Court Appointed Special Advocate	98,026	-	-	-
6073	Diversion Center County 2008+	4,000,000	2,031,000	53,216	53,216
6074	Henderson Golf Course	500,000	500,000	-	3,130
	Savannah Symphony	98,026	-	-	-
	Library 2008+	8,500,000	-	-	-
	Savannah Other Capital Projects 2008+	1,669,711	-	-	-
	Telfair 2008+	500,000	-	-	-
	Hospice 2008+	1,000,000	-	-	-
	King Tisdell, 2008+	1,000,000	-	-	-
TOTAL OTHER PROJECTS		**61,960,277**	**63,741,839**	**1,789,854**	**1,675,496**
DISTRIBUTION TO MUNICIPALITIES FOR OTHER CAPITAL OUTLAY					
6801	Bloomingdale	2,700,000	2,740,237	-	Completed
6802	Garden City	3,779,500	3,803,004	-	Completed
6803	Pooler	3,779,500	3,803,003	-	Completed
6804	Port Wentworth	2,254,426	2,271,740	-	Completed
6806	Thunderbolt	2,600,000	2,611,779	-	Completed
6807	Tybee Island	6,400,000	6,414,619	-	Completed
6809	Vernonburg	400,000	401,095	-	Completed
TOTAL DISTRIBUTION TO MUNICIPALITIES		**21,913,426**	**22,045,477**	**-**	**-**
TOTAL OTHER CAPITAL OUTLAY PROJECTS		**128,242,446**	**150,664,228**	**1,985,531**	**1,676,987**
OTHER PROJECTS					
5904	WWBE Contract for Consulting	-	320,000	-	Completed
5921	Transfer out to General Fund	-	4,000,000	-	Completed
9901	Transfer to M&O - Indirect Costs	-	2,450,000	81,499	21,753
9902	Reserve for Other Projects	-	8,247	-	-
TOTAL OTHER PROJECTS		**-**	**6,778,247**	**81,499**	**21,753**
8904	Admin Expenditures - Direct Costs	-	5,039,324	(7,043)	28,830
TOTAL EXPENDITURES		**321,496,176**	**320,043,795**	**13,580,533**	**12,222,552**

Special Purpose Local Option Sales Tax - Fund 324

Sales Tax V – Period 2008 through 2014

Chatham County held a referendum on September 2006 and voters approved the continuation of the Special Purpose Local Option Sales Tax. The collection period was for six years effective October 1, 2008 through September 30, 2014 (cash receipt December 31, 2008 through November 30, 2014) to provide funding for six categories of projects. The resolution was based on a commitment to the community that priority projects would be funded entirely, then any remaining funds would be left for local government projects.
The summary below represents the appropriation of funds from the tax proceeds of $445,300,000 over the six years:

Project Description	Project Amount
Level 1 Projects-Jail, Judicial Courthouse,	148,000,000
County-Wide Roads	30,000,000
County-Wide Flood Control	20,000,000
County-Wide Capital Projects	18,000,000
Unincorporated County Projects	40,000,000
Municipality Distributions	189,300,000
TOTAL	445,300,000

SPLOST Fund 324 Project Detail

REVENUE SUMMARY

REVENUE	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
Other Taxes	445,300,000	361,674,836	-	-
Intergovernmental	-	3,446,107	-	-
Investment Income	-	5,806,179	-	-
Other Revenue	-	539,412	-	-
Other Financing Sources	-	215,000	-	-
Fund Balance	-	-	12,525,544	8,268,274
TOTAL REVENUES	**445,300,000**	**371,681,534**	**12,525,544**	**8,268,274**

EXPENDITURE SUMMARY

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
COUNTY WIDE PROJECTS					
PHASE I LEVEL ONE CAPITAL PROJECTS					
6924	Debt Service on GO Bonds	9,000,000	-	-	-
6924	Jail Facility Expansion Transfer to CIP FD380	100,000,000	98,582,849	415,349	Completed
TOTAL PHASE I LEVEL ONE CAPITAL PROJECTS		**109,000,000**	**98,582,849**	**415,349**	**-**
PHASE II LEVEL ONE CAPITAL PROJECTS					
6022	Juvenile Court Complex	-	3,396,876	-	Completed
6042	Judicial Courthouse	-	35,199,618	1,603,049	407,812
6064	County Health Department	-	9,048,463	-	Completed
	Phase II of Level One	39,000,000	-	-	-
TOTAL PHASE II LEVEL ONE CAPITAL PROJECTS		**39,000,000**	**47,644,957**	**1,603,049**	**407,812**
ROADS, STREETS & BRIDGES PROJECTS					
5047	Truman Parkway V	-	75,068	-	Completed
5079	Jimmy Deloach Pkwy Phase II	-	791,403	96,028	78,268
5103	Interchange US80 / J. Deloach	-	4,764,063	19,576	24,306
5112	Little Neck Road	-	2,095,000	1,399,003	66,326
5113	I-16 Flyover Removal	-	355,000	-	Completed
5114	Dean Forest Road widening	-	3,477,196	-	Completed
5903	Admin Expend Roads	-	1,143,059	-	Completed
5950	Reserve Roads, Streets, Bridges	30,000,000	-	-	-
TOTAL ROADS, STREETS & BRIDGES PROJECTS		**30,000,000**	**12,700,789**	**1,514,607**	**168,900**

DRAINAGE / FLOOD CONTROL					
8021	Pipe makers Canal	10,000,000	8,000,000	1,067,815	1,067,815
8022	Hardin Canal	10,000,000	814,967	574,583	535,215
8903	Admin Expend Drainage	-	103,271	-	Completed
8950	Reserve Drainage	-	-	-	-
TOTAL DRAINAGE / FLOOD CONTROL		**20,000,000**	**8,918,238**	**1,642,398**	**1,603,030**
CAPITAL PROJECTS					
6052	CAT	-	1,996,860	-	Completed
6065	County Admin Building	-	3,139,743	1,256	Completed
6066	Hutchinson Island Slip 3	-	3,375,134	-	Completed
6068	Hitch Library	-	500,000	500,000	500,000
6074	Law Enforcement Training	-	297,362	-	Completed
6950	Reserve Capital Projects-Parks	-	-	-	-
6951	Chatham County Capital Projects	18,000,000	-	-	-
7032	AMBUC Park	-	1,458,330	200,693	3,663
7033	Tatemville Community Center	-	-	-	-
7034	Liberty City Community Center	-	935,816	-	Completed
7035	Carver Heights Community	-	939,039	-	Completed
7036	Cloverdale Community Center	-	1,112,934	-	Completed
7041	Greenspace	-	977,503	-	Completed
TOTAL CAPITAL PROJECTS - County-wide		**18,000,000**	**14,732,722**	**701,949**	**503,663**
TOTAL COUNTY-WIDE PROJECTS		**216,000,000**	**182,579,554**	**5,877,352**	**2,683,405**
DISTRIBUTION TO MUNICIPALITIES					
6801	Bloomingdale 0.892100 %	3,000,000	2,223,889	-	Completed
6802	Garden City 1.813900 %	6,100,000	4,521,817	-	Completed
6803	Pooler 1.784100 %	6,000,000	4,447,531	-	Completed
6804	Port Wentworth 0.892100 %	3,000,000	2,223,889	-	Completed
6805	Savannah 47.57660 %	160,000,000	118,602,288	-	Completed
6806	Thunderbolt 0.892100 %	3,000,000	2,223,889	-	Completed
6807	Tybee Island 2.378800 %	8,000,000	5,930,039	-	Completed
6809	Vernonburg 0.059500 %	200,000	148,326	-	Completed
TOTAL DISTRIBUTION TO MUNICIPALITIES		**189,300,000**	**140,321,667**	**-**	**-**
UNINCORPORATED COUNTY PROJECTS					
ROADS, STREETS AND BRIDGES					
5951	Reserve Unincorporated Projects	14,000,000	18,255	9,017	9,017
5663	LaRoche Avenue Culvert	-	1,365,609	-	Completed
5664	Coastal Georgia Greenway	-	1,016,197	-	Completed
5676	Misc. Road Resurfacing	-	7,222,872	-	Completed
5678	Public Works Parking Lot	-	251,000	-	Completed
5682	Chatsworth Cul-De-Sac	-	66,733	-	Completed
5706	Walthour Road Bridge	-	1,053,375	-	Completed
5707	Skidaway Road Culvert	-	-	-	-
5708	Bridge Replacements	-	-	-	-
5709	Culvert Replacements	-	-	-	-
5710	Intersection Improvements	-	82,558	-	Completed
5711	Johnny Mercer TSM	-	2,400,000	17,996	17,996
5712	LaRoche/Jasmine Intersection	-	1,551,289	-	Completed
5713	Johnny Mercer/Whitemarsh	-	81,120	-	Completed
5714	Diamond Causeway/Green Island	-	274,328	194,094	194,094
5715	Traffic Calming	-	100,000	69,594	61,645
5716	Quarterman Dr Improvements	-	150,000	146,090	146,090
5717	Intersections/Sidewalks	-	50,000	39,403	39,403
TOTAL ROADS, STREETS AND BRIDGES		**14,000,000**	**15,683,336**	**476,194**	**468,245**

DRAINAGE/FLOOD CONTROL					
5952	Reserve - Flood Control	11,000,000	-	-	-
8013	Ferguson	-	699,139	674,812	674,812
8045	Shipyard	-	500,000	264,402	264,402
8062	Gateway/Henderson Drain	-	1,900,000	527,622	527,622
8063	Willow Lakes Drainage	-	406,780	658,202	356,732
8064	Hampton Place Drainage	-	545,146	-	Completed
8065	Brampton Outfall	-	250,000	250,000	250,000
8068	Pin Point Drainage	-	56,356	-	Completed
8069	Nottingham Canal Drainage	-	832,820	600,641	6,649
8071	Perry Love/Penrose Drainage	-	433,181	-	Completed
TOTAL DRAINAGE/FLOOD CONTROL		**11,000,000**	**5,623,421**	**2,975,679**	**2,080,217**
PARKS AND RECREATION					
5953	Reserve Unincorporated - Parks	6,500,000	-	-	-
6020	Charlie Brooks Park	-	150,000	100,201	100,201
7001	Tom Triplett Park	-	1,790,000	504,277	154,622
7037	Scott Stell Park	-	1,000,000	44,247	42,647
7038	Lake Mayer Park	-	1,500,000	91,459	91,459
7039	Turners Creek	-	3,000,000	-	Completed
7040	Cannon Field	-	200,000	200,000	200,000
TOTAL PARKS AND RECREATION		**6,500,000**	**7,640,000**	**940,184**	**588,929**
SIDEWALKS					
5684	Bradley Point Sidewalk	-	1,327,895	-	Completed
5685	Walthour Sidewalks	-	232,827	2,073	Completed
5687	Grove Point Road Sidewalks	-	285,630	280,030	280,030
5688	Chevis Road Sidewalks	-	972,570	809,733	260,012
5954	Reserve - Sidewalks	3,000,000	75,000	71,400	67,674
TOTAL SIDEWALKS		**3,000,000**	**2,893,922**	**1,163,236**	**607,716**
OTHER PROJECTS					
5955	Reserve County Projects	5,500,000	-	-	-
6035	Public Safety and Fire Equipment	-	1,165,000	287,482	287,482
6036	Public Safety - CEMA Facility	-	2,865,770	186,595	702,365
6069	Weightlifting Center	-	346,881	-	Completed
6070	Police Precinct	-	2,475,939	15,136	Completed
6072	Marine Patrol Facility	-	1,165,136	661,686	676,822
TOTAL OTHER PROJECTS		**5,500,000**	**8,018,726**	**1,150,900**	**1,666,670**
TOTAL UNINCORPORATED COUNTY PROJECTS		**40,000,000**	**39,859,406**	**6,706,193**	**5,411,777**
OTHER PROJECTS					
9903	Admin Expenditure - IDC	-	1,789,884	(120,751)	136,220
8904	Admin Expenditures - Direct Cost		7,131,022	62,750	36,873
TOTAL OTHER PROJECTS		**-**	**8,920,906**	**(58,001)**	**173,092**
TOTAL EXPENDITURES		**445,300,000**	**371,681,534**	**12,525,544**	**8,268,274**

Special Purpose Local Option Sales Tax - Fund 325

Sales Tax VI – Period 2014 through 2020

Chatham County held a referendum on September 2013 and voters approved the continuation of the Special Purpose Local Option Sales Tax. The collection period was for six years effective October 1, 2014 through September 30, 2020 (cash receipt December 31, 2014 through November 30, 2020) to provide funding for six categories of projects. The resolution was based on a commitment to the community that priority projects would be funded entirely, then any remaining funds would be left for local government projects.
The summary below represents the appropriation of funds from the estimated tax proceeds of $365,000,000 over the six years:

Project Description	Project Amount
County-Wide Roads	24,000,000
County-Wide Flood Control	12,000,000
County-Wide Capital Projects	37,000,000
Unincorporated County Projects	59,515,000
Municipality Distributions	232,485,000
TOTAL	365,000,000

SPLOST Fund 325 Project Detail

REVENUE SUMMARY

REVENUE	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
Other Taxes	365,000,000	439,281,952	-	-
Intergovernmental	-	9,415,058	-	-
Investment Income	-	5,992,415	-	-
Other Revenue	-	577,227	-	-
Fund Balance	-	-	80,655,975	64,635,475
TOTAL REVENUES	**365,000,000**	**455,266,652**	**80,655,975**	**64,635,475**

EXPENDITURE SUMMARY

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
COUNTY WIDE PROJECTS					
CAPITAL PROJECTS					
6022	Juvenile Court Complex	3,500,000	3,090,335	409,665	-
6036	Emergency Operations Center	15,000,000	31,635,395	31,565,611	30,177,716
6075	Memorial Stadium	12,000,000	15,287,989	803,602	12,091
6076	Industrial Park/Economic Development	15,000,000	33,126,000	3,126,000	234
TOTAL CAPITAL PROJECTS		**45,500,000**	**83,139,719**	**35,904,878**	**30,190,041**
ROADS, STREETS & BRIDGES PROJECTS					
5102	Benton Boulevard	-	3,250,000	1,149,635	399,635
5118	Quacco Road	-	15,020,246	7,354,649	7,351,109
5119	Bradley Point Intersection	-	79,679	-	Completed
5120	Islands Expressway Improvements	-	2,578,567	1,994,754	2,394,471
5121	Johnny Mercer/Walthour Intersection	-	750,000	465,506	649,850
5676	Roadway Resurfacing	-	8,350,546	1,897,909	14,341
5950	Reserve Roads, Streets, Bridges	24,000,000	-	-	-
TOTAL ROADS, STREETS & BRIDGES PROJECTS		**24,000,000**	**30,029,038**	**12,862,453**	**10,809,405**
DRAINAGE / FLOOD CONTROL					
8070	Concord Road	-	4,000,000	1,438,893	938,893
8071	Westlake Drainage Improvements	-	2,000,000	2,000,000	2,000,000
8072	Westside Drainage Study	-	175,000	119,860	119,860
8073	Penn Waller Box Culvert	-	500,000	-	500,000

8950	Reserve Storm and Drainage	12,000,000	4,400,000	4,396,725	4,324,435
TOTAL DRAINAGE / FLOOD CONTROL		**12,000,000**	**11,075,000**	**7,955,478**	**7,883,188**
CAPITAL PROJECTS					
6004	Civil Rights Museum	1,000,000	3,000,000	2,006,895	1,933,251
6052	Chatham Area Transit	8,000,000	8,049,184	2,903,905	321,338
6063	Fleet Facility/Vehicle Replacement	5,000,000	6,500,000	476,634	453,251
6070	Police Precinct and equipment	3,500,000	3,090,827	2,069,999	2,069,999
6077	Health Department - Midtown	2,000,000	1,967,786	-	Completed
6078	Chatham County Cooperative	2,500,000	2,350,000	713,042	96,529
6079	Tybee Island Beach and Facility	2,000,000	3,547,777	-	Completed
6080	Libraries	5,000,000	5,000,000	4,999,796	1,383,580
6081	Community Centers	3,250,000	2,000,000	1,358,932	1,358,932
6082	Coroner Office Buildout	-	555,000	202,015	18,184
7008	Mother Mathilda Beasley	500,000	500,000	500,000	500,000
7024	Fort Jackson	750,000	650,000	650,000	650,000
7041	Greenspace	3,500,000	3,900,000	3,855,551	3,821,171
TOTAL CAPITAL PROJECTS		**37,000,000**	**41,110,574**	**19,736,769**	**12,606,234**
PARKS AND RECREATION					
5953	Reserve Projects - Parks & Rec	8,000,000	-	-	-
5954	Dog Park	-	500,000	500,000	500,000
5956	Charlie Brooks Park	-	2,000,000	1,069,541	239,800
5957	Scott Stell Park	-	1,257,600	712,057	386,411
5958	Lake Mayer Park	-	300,000	19,000	Completed
5959	Isle of Hope Community Park	-	69,996	-	Completed
5960	Burnside Island Community Park	-	69,788	-	Completed
7051	Soccer Complex	-	6,191,394	7,600	Completed
TOTAL PARKS AND RECREATION		**8,000,000**	**10,388,778**	**2,308,198**	**1,126,211**
CIP PROJECTS					
5955	Reserve Projects - Other CIP	3,000,000	645,158	645,158	645,158
TOTAL CIP PROJECTS		**3,000,000**	**645,158**	**645,158**	**645,158**
TOTAL UNINCORPORATED COUNTY PROJECTS		**129,500,000**	**176,388,266**	**79,412,934**	**63,260,238**
DISTRIBUTION TO MUNICIPALITIES					
6801	Bloomingdale 0.8649 %	3,200,000	3,583,915	-	Completed
6802	Garden City 2.1851%	8,085,000	9,330,841	-	Completed
6803	Pooler 4.5676%	16,900,000	19,617,514	-	Completed
6804	Port Wentworth 1.6757%	6,200,000	6,960,302	-	Completed
6805	Savannah 51.3514%	190,000,000	224,346,293	-	Completed
6806	Thunderbolt 1.0135%	3,750,000	4,130,151	-	Completed
6807	Tybee Island 1.1351 %	4,200,000	4,625,317	-	Completed
6809	Vernonburg 0.0405%	150,000	168,819	-	Completed
TOTAL DISTRIBUTION TO MUNICIPALITIES		**232,485,000**	**272,763,152**	**-**	**-**
OTHER PROJECTS					
9903	Admin Expenditure - IDC	1,000,000	1,400,000	1,152,108	1,035,200
8904	Admin Expenditures - Direct Cost	2,015,000	4,715,234	90,933	340,037
TOTAL OTHER PROJECTS		**3,015,000**	**6,115,234**	**1,243,041**	**1,375,237**
TOTAL EXPENDITURES		**365,000,000**	**455,266,652**	**80,655,975**	**64,635,475**

Special Purpose Local Option Sales Tax - Fund 327

Sales Tax VII – Period 2020 through 2026

Chatham County held a referendum on September 2019 and voters approved the continuation of the Special Purpose Local Option Sales Tax. The collection period was for six years effective October 1, 2020 through September 30, 2026 (cash receipt December 31, 2020 through November 30, 2026) to provide funding for six categories of projects. The resolution was based on a commitment to the community that priority projects would be funded entirely, then any remaining funds would be left for local government projects.

The summary below represents the appropriation of funds from the estimated tax proceeds of $400,000,000 over the six years:

REVENUE SUMMARY

REVENUE	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
Other Taxes	400,000,000	400,000,000	255,559,412	107,504,267
Intergovernmental	-	992,250	-	-
Investment Income/(Loss)	-	(27,079)	-	-
Other Revenue	-	-	-	-
Fund Balance	-	-	63,867,820	138,993,340
TOTAL REVENUES	**400,000,000**	**400,965,171**	**319,427,232**	**246,497,607**

EXPENDITURE SUMMARY

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY 2023 ADOPTED BUDGET	FY 2024 ADOPTED BUDGET
COUNTY WIDE PROJECTS					
ROADS, STREETS & BRIDGES PROJECTS					
5118	Quacco Road	-	5,000,000	5,000,000	5,000,000
5110	Walthour Road		2,500,000	2,000,000	2,500,000
5111	Garrard Avenue Improvements		2,024,160	1,766,519	1,250,092
5112	Little Neck Road		10,000,000	10,000,000	9,973,443
5113	Chevis Road Improvements		1,000,000	-	1,000,000
5114	SR25 Corridor		500,000	-	500,000
5115	SR204 Access		300,000	-	300,000
5116	President/Truman/RR		300,000	-	300,000
5676	Road Resurfacing		8,941,011	7,998,785	8,836,346
5950	Reserve Roads, Streets, Bridges	30,000,000	150,000	2,750,000	150,000
TOTAL ROADS, STREETS & BRIDGES PROJECTS		**30,000,000**	**30,715,171**	**29,515,304**	**29,809,881**
DRAINAGE / FLOOD CONTROL					
8002	CSX Diversion	-	1,000,000	1,000,000	1,000,000
8950	Reserve Storm and Drainage	30,000,000	29,000,000	29,000,000	29,000,000
TOTAL DRAINAGE / FLOOD CONTROL		**30,000,000**	**30,000,000**	**30,000,000**	**30,000,000**
CAPITAL PROJECTS					
6022	Chatham Judicial Complex	63,000,000	62,750,000	62,746,900	62,743,800
6010	Chatham - ELC	3,125,000	3,125,000	3,125,000	3,125,000
6011	Disaster Capital/Other CIP	2,400,000	2,400,000	2,400,000	2,400,000
6012	Museum: Mighty 8th	4,500,000	4,500,000	4,500,000	3,775,814
6013	Museum: Other	1,500,000	1,500,000	1,500,000	1,500,000
6063	Fleet Facility	2,500,000	2,500,000	2,500,000	2,500,000
6014	Public Safety Facility(ies)	2,500,000	2,500,000	2,500,000	2,487,323
6015	Public Safety Comm: Radio Tower	2,000,000	2,000,000	2,000,000	1,984,750
6016	Public Safety Comm: Fiber Network	2,000,000	2,000,000	1,820,890	1,050,559
6017	Public Safety Comm: E911 Dispatch Center Systems	2,000,000	2,000,000	2,000,000	2,000,000
6018	Vehicles/Public Safety Equipment	1,673,853	1,673,853	1,673,853	1,673,853
8001	Sewer Infrastructure	250,000	250,000	250,000	250,000
TOTAL CAPITAL PROJECTS		**87,448,853**	**87,198,853**	**87,016,643**	**85,491,099**

PARKS AND RECREATION					
6080	Libraries	1,000,000	1,000,000	1,000,000	1,000,000
6081	Multi-Purpose	1,500,000	1,500,000	1,500,000	1,500,000
6082	Indoor Rec/Shelters	17,000,000	17,000,000	16,992,100	16,929,125
6083	Existing Park Upgrades	3,000,000	3,000,000	2,991,300	2,803,967
6084	Children's Garden & Greenspace	2,000,000	2,000,000	2,000,000	2,000,000
6085	Outdoor Multi Purpose Fields	7,000,000	7,000,000	7,000,000	7,000,000
6086	Trails and Park Connectivity	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL PARKS AND RECREATION		**32,500,000**	**32,500,000**	**32,483,400**	**32,233,092**
TOTAL COUNTY WIDE PROJECTS		**179,948,853**	**180,414,024**	**179,015,347**	**177,534,072**
DISTRIBUTION TO MUNICIPALITIES					
6801	Bloomingdale 0.76607 %	3,064,275	3,064,275	1,879,086	823,553
6802	Garden City 2.50630%	10,025,181	10,025,181	6,147,677	2,694,360
6803	Pooler 6.41108%	25,644,314	25,644,314	15,725,713	6,892,179
6804	Port Wentworth 2.11669%	8,466,752	8,466,752	5,192,014	2,275,524
6805	Savannah 38.17498%	152,699,915	152,699,915	93,639,287	41,039,727
6806	Thunderbolt 0.73754%	2,950,162	2,950,162	1,809,112	792,889
6807	Tybee Island 0.98616%	3,944,653	3,944,653	2,418,962	1,060,177
6809	Vernonburg 0.03272%	130,895	130,895	80,274	35,190
6810	Savannah - ELC 0.78125%	3,125,000	3,125,000	3,125,000	3,125,000
6811	Chatham Transit 2.50000%	10,000,000	10,000,000	10,000,000	10,000,000
TOTAL DISTRIBUTION TO MUNICIPALITIES		**220,051,147**	**220,051,147**	**140,017,125**	**68,738,600**
OTHER PROJECTS					
9903	Admin Expenditure - IDC	-	-	-	-
8904	Admin Expenditures - Direct Cost	-	500,000	394,760	224,935
TOTAL OTHER PROJECTS		**-**	**500,000**	**394,760**	**224,935**
TOTAL EXPENDITURES		**400,000,000**	**400,965,171**	**319,427,232**	**246,497,607**

DEPARTMENTS

General Fund M & O

The county's largest operating fund is the General Fund. The fund accounts for all functions not accounted for in another fund either by state guidelines and/or other restrictions. A county-wide millage is levied to support the fund's operations.

Board of Commissioners

Chester A. Ellis
Chairman

Mission: The Chatham County Board of Commissioners is the elected Governing Authority of Chatham County. They provide representation in matters of public concern for the people of their respective districts at the local level. There are eight Commissioners elected by districts and a ninth member elected from the County at large, who serves as Chairman.

Services: Through broad policy decisions, they give guidance and direction in providing services and long-range goals. All members, including the Chairman, are required to vote on an issue before the Board. The Chairman acts as chief executive officer for the County. A County Manager is selected by the Board for daily administration of the affairs of Chatham County.

Personnel

The following table details full and part-time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	11	11	11
Part Time	0	0	0
Total	**11**	**11**	**11**



Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.



Practice Exemplary Stewardship - Being responsible and transparent with county funding, while embracing technological solutions to improve and streamline internal processes.



Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offering clear, transparent communication.



Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives



Enhance financial stability through an emphasis on multi-year planning, securing additional revenue sources and developing fiscally sound policies.
Raise awareness of County programs and services and their value to the community.
Improve operational effectiveness, efficiency, and transparency.

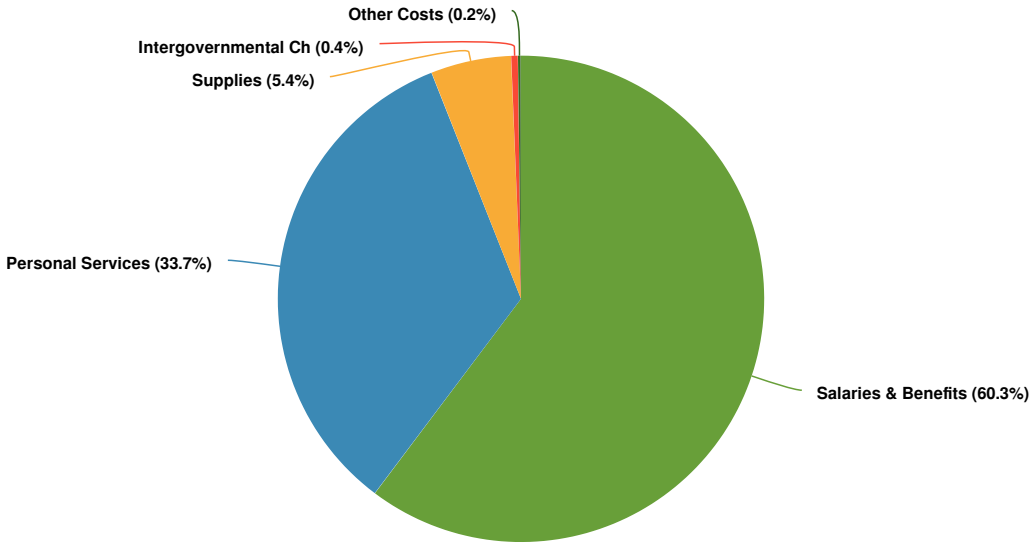
Performance Measurement

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Commission office expenditure per capita (based on 2020 Census of 295,291 pop.)	$2.56	$2.90	$3.42
Countywide operating Millage rate	11.543	10.518	10.518
Special Service District Millage rate	4.91	4.502	4.502

*FY2024 is the initial year of a new strategic plan.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$378,631	$384,181	$390,182	$438,965	12.5%
HEALTH INSURANCE	$64,409	$64,950	$64,950	$67,222	3.5%
SOCIAL SECURITY	$26,898	$27,137	$27,596	$30,835	11.7%
PENSION CONTRIBUTION	$53,638	$55,080	$56,023	$61,279	9.4%
OPEB CONTRIBUTION	$9,500	$0	$0	$10,000	N/A
Total Salaries & Benefits:	**$533,076**	**$531,348**	**$538,751**	**$608,301**	**12.9%**
Personal Services					
OFFICIAL/ADMIN SERVICES	$0	$2,300	$2,300	$2,300	0%
PROFESSIONAL SERVICES	$0	$80,000	$80,000	$120,000	50%
REPAIRS & MAINTENANCE	$0	$250	$250	$250	0%
FLEET - PARTS	$35	$95	$95	$115	21.1%
FLEET - LABOR	$120	$185	$185	$220	18.9%
FLEET - OUTSOURCED SERVICE	$0	$100	$100	$120	20%
BUILDING & LAND RENTAL	$684	$1,000	$1,000	$1,000	0%
EQUIPMENT RENTALS	$0	$0	$0	$1,020	N/A
COMMUNICATIONS	$8,550	$30,000	$30,000	$10,000	-66.7%
POSTAGE	$1,525	$1,500	$1,500	$500	-66.7%
ADVERTISING	$0	$5,000	$5,000	$5,000	0%
PRINTING AND BINDING EXP	$0	$1,000	$1,000	$1,000	0%
TRAVEL EXPENSES	$56,950	$18,000	$18,000	$65,000	261.1%

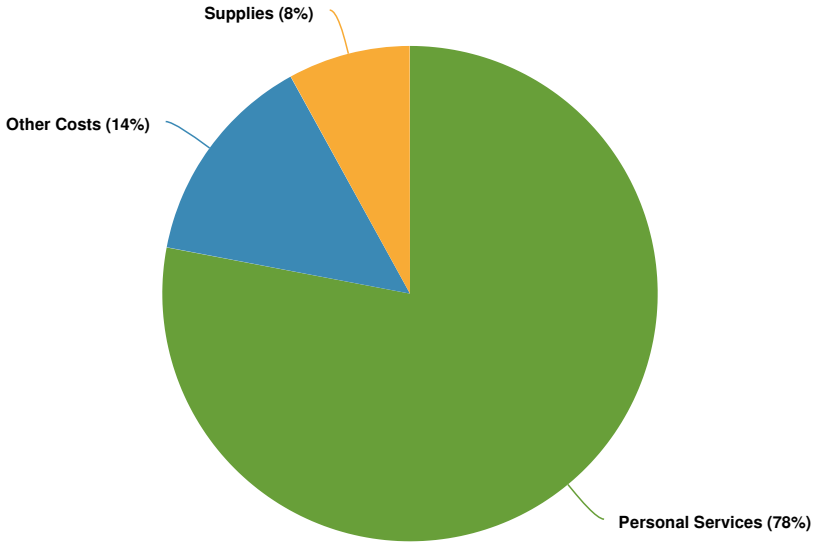
Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
DUES AND FEES	$38,453	$35,000	$35,000	$41,000	17.1%
EDUCATION AND TRAINING	$22,424	$10,000	$10,000	$10,000	0%
OTHER PURCHASED SERVICES	$19,847	$83,000	$83,000	$83,000	0%
Total Personal Services:	**$148,588**	**$267,430**	**$267,430**	**$340,525**	**27.3%**
Supplies					
GENERAL SUPPLIES	$8,154	$0	$0	$2,000	N/A
GASOLINE/DIESEL	$1,015	$770	$770	$925	20.1%
CATERED MEALS	$57,148	$40,000	$40,000	$40,000	0%
BOOKS & PERIODICALS	$0	$150	$150	$150	0%
OTHER SMALL EQUIPMENT	$0	$0	$0	$8,000	N/A
OTHER SUPPLIES	$1,703	$750	$750	$3,000	300%
Total Supplies:	**$68,020**	**$41,670**	**$41,670**	**$54,075**	**29.8%**
Capital Assets					
OTHER EQUIPMENT	$1,610	$10,000	$10,000	$0	-100%
Total Capital Assets:	**$1,610**	**$10,000**	**$10,000**	**$0**	**-100%**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$3,757	$3,570	$3,570	$3,525	-1.3%
INTERNAL SVC - SAFETY	$900	$900	$900	$900	0%
Total Intergovernmental Ch:	**$4,657**	**$4,470**	**$4,470**	**$4,425**	**-1%**
Other Costs					
PMTS TO OTHERS	$0	$0	$0	$2,000	N/A
Total Other Costs:	**$0**	**$0**	**$0**	**$2,000**	**N/A**
Total Expense Objects:	**$755,951**	**$854,918**	**$862,321**	**$1,009,326**	**17%**

Youth Commission

Services: The Chatham County Youth Commission is an arm of the Chatham County Commission designed to represent the voices of youth in this community, heighten their awareness of local government and provide intensive leadership, teamwork, networking and problem-solving skills.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Personal Services					
PROFESSIONAL SERVICES	$0	$2,000	$0	$2,000	N/A
COMMUNICATIONS	$328	$0	$383	$0	-100%
TRAVEL EXPENSES	$833	$17,500	$24,305	$36,000	48.1%
EDUCATION AND TRAINING	$0	$1,000	$288	$1,000	247.2%
Total Personal Services:	**$1,160**	**$20,500**	**$24,976**	**$39,000**	**56.1%**
Supplies					
GENERAL SUPPLIES	$1,258	$2,000	$0	$2,000	N/A
CATERED MEALS	$1,322	$2,000	$1,295	$2,000	54.4%
Total Supplies:	**$2,580**	**$4,000**	**$1,295**	**$4,000**	**208.9%**
Other Costs					

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
PMTS TO OTHERS	$5,350	$7,000	$5,229	$7,000	33.9%
Total Other Costs:	**$5,350**	**$7,000**	**$5,229**	**$7,000**	**33.9%**
Total Expense Objects:	**$9,090**	**$31,500**	**$31,500**	**$50,000**	**58.7%**

Clerk of Commission

Janice Bocook
Clerk of Commission

Mission: The Clerk of Commission's mission is to provide the utmost level of professional, proficient, and courteous service to the citizens of Chatham County and to accurately record and retain all official meeting minutes of the Board of Commissioners.

Services: The Clerk of Commission is the official record keeper for the Board of Commissioners and is responsible for the County seal and the retention and preservation of official records. The Clerk of Commission is also the staff assistant and executive assistant for the Chatham County Board of Commissioners.
Responsibilities include: attending meetings of the Board of Commissioners, preparing verbatim minutes of the official regular and special called meetings of the Board of Commissioners, as well as preparing minutes for all other meetings and workshops of the Board of Commissioners, handling administrative research for Commissioners, preparing and processing correspondence and reports, preparing and maintaining the Clerk of Commission budget; preparing and processing all travel requests for all Commissioners, certifying legal documents on behalf of the County, supervising the Assistant to the Clerk of Commission, and administering the oath of office to all new Police Officers for the unincorporated areas of the County. The current Clerk of Commission also attends and prepares minutes for meetings of various County boards, such as the Pension Board and the 911 Emergency Advisory Board, and attends and prepares notes for all budget meetings of the executive team and department heads.
The Clerk of Commission also maintains a record of those persons appointed by the Chatham County Board of Commissioners to serve on committees and authorities, corresponds with such appointees, and handles requests by the public for Board of Commission documents in compliance with the "Open Records Act" of Georgia. The Clerk of Commission also researches County records upon request for the various departments of the County, and also researches records for citizens. The Clerk of Commission is also the official secretary for the Chatham County Recreation Authority.

Personnel

The following table details full and part-time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	2	2	2
Part Time	0	0	0
Total	**2**	**2**	**2**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while embracing technological solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offering clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

- The Clerk of Commission supports the County's goal of transparency by preserving and providing public access to Commission-approved documents, promoting County-wide compliance with records retention laws and facilitating the legislative process.
- The Clerk of Commission maintains a record of official actions of the Board of County Commissioners pursuant to resolutions received from various departments and agencies.

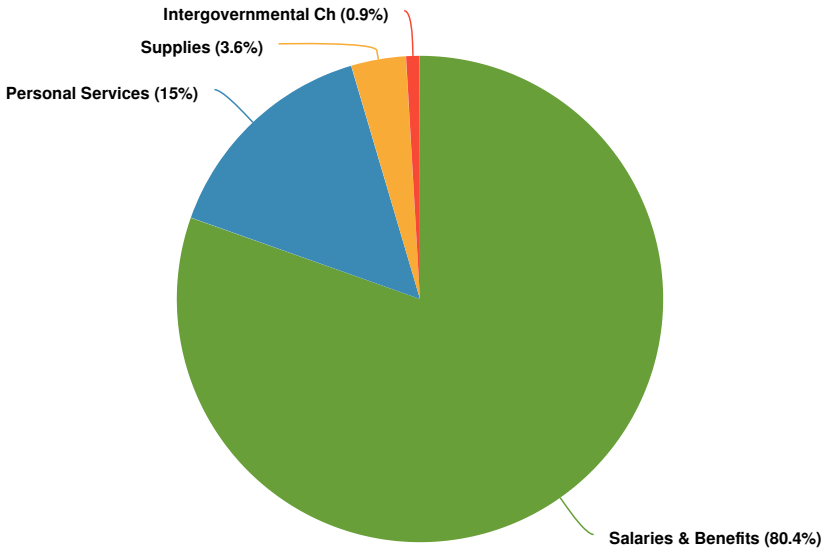
Performance Measurement

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Commission meetings recorded	23	23	23

*FY2024 is the initial year of a new strategic plan.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$119,740	$125,068	$136,132	$137,669	1.1%
TEMPORARY EMPLOYEES	$1,737	$3,000	$3,000	$5,000	66.7%
HEALTH INSURANCE	$28,431	$26,046	$26,046	$26,949	3.5%
SOCIAL SECURITY	$8,288	$8,855	$9,702	$9,238	-4.8%
PENSION CONTRIBUTION	$17,724	$19,432	$21,170	$20,865	-1.4%
OPEB CONTRIBUTION	$1,900	$0	$0	$2,000	N/A
Total Salaries & Benefits:	**$177,821**	**$182,401**	**$196,050**	**$201,721**	**2.9%**
Personal Services					
OFFICIAL/ADMIN SERVICES	$0	$13,000	$13,000	$13,000	0%
TECHNICAL SERVICES	$0	$4,700	$4,700	$0	-100%
REPAIRS & MAINTENANCE	$1,931	$0	$0	$0	0%
BUILDING & LAND RENTAL	$154	$0	$1,020	$1,020	0%
EQUIPMENT RENTALS	$0	$2,500	$2,500	$2,500	0%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$0	$5,000	N/A
COMMUNICATIONS	$1,884	$1,500	$1,500	$2,000	33.3%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
POSTAGE	$52	$250	$250	$150	-40%
TRAVEL EXPENSES	$3,594	$6,800	$5,780	$10,000	73%
DUES AND FEES	$600	$525	$525	$500	-4.8%
EDUCATION AND TRAINING	$3,251	$2,800	$2,800	$3,455	23.4%
Total Personal Services:	**$11,467**	**$32,075**	**$32,075**	**$37,625**	**17.3%**
Supplies					
GENERAL SUPPLIES	$5,353	$5,500	$5,500	$7,500	36.4%
BOOKS & PERIODICALS	$4,736	$0	$0	$0	0%
OTHER SMALL EQUIPMENT	$0	$0	$0	$1,615	N/A
Total Supplies:	**$10,089**	**$5,500**	**$5,500**	**$9,115**	**65.7%**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$1,053	$1,425	$1,425	$1,410	-1.1%
INTERNAL SVC - SAFETY	$900	$900	$900	$900	0%
Total Intergovernmental Ch:	**$1,953**	**$2,325**	**$2,325**	**$2,310**	**-0.6%**
Total Expense Objects:	**$201,330**	**$222,301**	**$235,950**	**$250,771**	**6.3%**

County Manager

Michael Kaigler
County Manager

Mission: The County Manager is nominated by the Chairman of the Board of Commissioners and selected by a majority vote of the entire Board. The County Manager is responsible to the Board of Commissioners for the proper and efficient administration of the affairs of Chatham County government.

Services: Ensure that the governing board's policies are carried out. Assist in developing those policies and other goals. Provide administrative leadership to the departments of county government. Develop and present an annual budget. Work with constitutional and elected officers to best implement the delivery and funding of services.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	6	6	7
Part Time	0	0	0
Total	**6**	**6**	**7**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offering clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

?

Implement the Board of Commissioner's strategic initiatives, goals, and directives.

- Direct staff to work across departments and to collaborate with external agencies such as non-profits to accomplish the priorities of the Board of Commissioners.

Prepare an annual balanced budget that maintains or improves services for citizens while minimizing revenue demands of taxpayers of Chatham County.

- Prepare an annual balanced operating and capital budget in accordance with State law and within Board-approved policies

Increase efficiency and effectiveness of all county services, referencing benchmarks and comparable data from the public and private sectors.

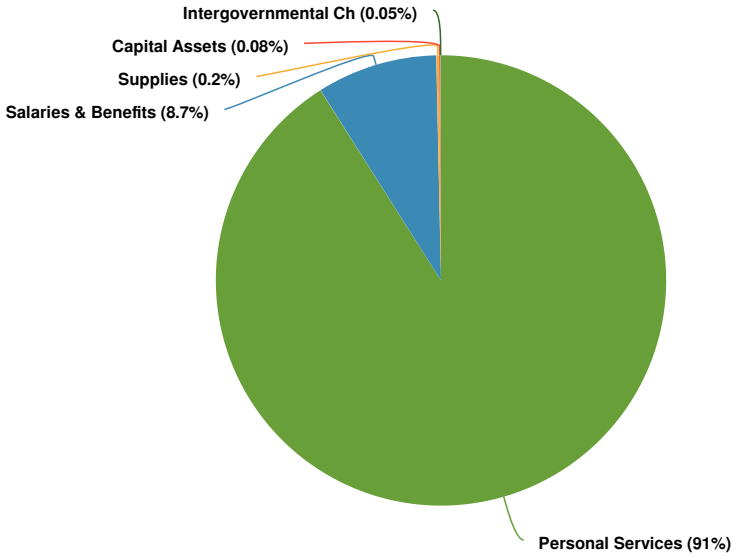
Performance Measurement

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Improve credit rating on debt obligations:			
Moody's	Aa1	Aa1	Aa1
Standard & Poor's	AA+	AA+	AA+
Maintain fund balance levels in accordance with policy guidelines of 30% of the subsequent year's budget within the General Fund	28%	30%	30%
Implementation of "My Chatham" mobile phone app tracking at least 80% responsiveness.	80%	99.2%	85%

*FY2024 is the initial year of a new strategic plan.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
General Government					
REGULAR EMPLOYEES	$875,702	$890,851	$939,771	$997,824	6.2%
TEMPORARY EMPLOYEES	$0	$0	$0	$8,000	N/A
HEALTH INSURANCE	$99,536	$97,396	$97,396	$122,059	25.3%
SOCIAL SECURITY	$49,314	$49,955	$53,697	$57,375	6.8%
PENSION CONTRIBUTION	$132,014	$137,414	$145,100	$150,282	3.6%
OPEB CONTRIBUTION	$5,700	$0	$0	$7,000	N/A
Total General Government:	**$1,162,266**	**$1,175,616**	**$1,235,964**	**$1,342,540**	**8.6%**
Total Salaries & Benefits:	**$1,162,266**	**$1,175,616**	**$1,235,964**	**$1,342,540**	**8.6%**
Personal Services					
General Government					
PROFESSIONAL SERVICES	$17,412	$12,268	$12,268	$12,268	0%
REPAIRS & MAINTENANCE	$324	$1,500	$1,500	$1,500	0%
FLEET - PARTS	$41	$165	$165	$175	6.1%
FLEET - LABOR	$204	$365	$365	$410	12.3%
FLEET - OUTSOURCED SERVICE	$0	$315	$315	$380	20.6%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
BUILDING & LAND RENTAL	$3,060	$3,200	$3,200	$3,200	0%
EQUIPMENT RENTALS	$0	$0	$4,200	$4,200	0%
COMMUNICATIONS	$8,366	$9,000	$9,000	$9,000	0%
POSTAGE	$42	$300	$300	$300	0%
PRINTING AND BINDING EXP	$0	$1,500	$1,500	$32,000	2,033.3%
TRAVEL EXPENSES	$29,268	$20,000	$20,000	$18,000	-10%
DUES AND FEES	$3,012	$9,000	$9,000	$9,000	0%
EDUCATION AND TRAINING	$3,042	$6,000	$6,000	$8,000	33.3%
OTHER PURCHASED SERVICES	$2,500	$25,000	$25,000	$25,000	0%
PROFESSIONAL SERVICES	$0	$0	$0	$12,978,897	N/A
OFFICIAL/ADMIN SERVICES	$0	$9,000,000	$0	$0	0%
PROFESSIONAL SERVICES	$0	$0	$500,000	$1,000,000	100%
Total General Government:	**$67,271**	**$9,088,613**	**$592,813**	**$14,102,330**	**2,278.9%**
Total Personal Services:	**$67,271**	**$9,088,613**	**$592,813**	**$14,102,330**	**2,278.9%**
Supplies					
General Government					
GENERAL SUPPLIES	$11,633	$14,000	$9,800	$14,000	42.9%
GASOLINE/DIESEL	$1,501	$1,175	$1,175	$1,380	17.4%
CATERED MEALS	$3,589	$3,000	$3,000	$3,200	6.7%
BOOKS & PERIODICALS	$1,137	$1,500	$1,500	$1,500	0%
OTHER SMALL EQUIPMENT	$0	$0	$0	$9,000	N/A
Total General Government:	**$17,860**	**$19,675**	**$15,475**	**$29,080**	**87.9%**
Total Supplies:	**$17,860**	**$19,675**	**$15,475**	**$29,080**	**87.9%**
Capital Assets					
General Government					
BLDGS/ BLDG IMPROVEMENTS	$2,835	$12,000	$12,000	$12,000	0%
COMPUTERS	$0	$4,000	$4,636	$0	-100%
OTHER EQUIPMENT	$1,727	$4,000	$4,000	$0	-100%
Total General Government:	**$4,562**	**$20,000**	**$20,636**	**$12,000**	**-41.8%**
Total Capital Assets:	**$4,562**	**$20,000**	**$20,636**	**$12,000**	**-41.8%**
Intergovernmental Ch					
General Government					
INTERNAL SVC-COMPUTER REP	$5,704	$5,395	$5,395	$5,335	-1.1%
INTERNAL SVC - SAFETY	$2,700	$2,700	$2,700	$2,700	0%
Total General Government:	**$8,404**	**$8,095**	**$8,095**	**$8,035**	**-0.7%**
Total Intergovernmental Ch:	**$8,404**	**$8,095**	**$8,095**	**$8,035**	**-0.7%**
Other Costs					
General Government					
PMTS TO OTHERS	$47,510	$638,990	$252,490	$0	-100%
PMTS TO OTHER AGCY	$9,000,000	-$9,000,000	$0	$0	0%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Total General Government:	$9,047,510	-$8,361,010	$252,490	$0	-100%
Total Other Costs:	$9,047,510	-$8,361,010	$252,490	$0	-100%
Total Expense Objects:	$10,307,873	$1,950,989	$2,125,473	$15,493,985	629%

Finance



Amy Davis
Finance Director

Mission: The mission of the Finance Department is to maintain financial integrity by recording and presenting financial information in an accurate and timely manner to all who rely on that information.

Services: Finance is responsible for all payments to vendors and employees on behalf of the County. The department manages the budget and audit processes, produces the budget book and the official financial statements for the County.

Personnel

The following table details full and part-time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	23	23	21
Part Time	4	4	4
Total	**27**	**27**	**25**



Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.



Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.



Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.



Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives



Reduce the lost from overpayment to employees who leave without other means available.

- Get upper management's approval to implement payroll process.



Improve efficiencies for tax collection and payments with varied options.

- Complete implementation of the Tyler cashiering application.
- Determine the best, most efficient billing process and calculation method.



Produce reports that are transparent and easy to understand by the public in an efficient and timely manner.

- Implement a new report writing system for producing the budget book.

Performance Measurement

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Strive to have at least 75 percent of business customers use the online portal.	*	*	75%
Observe a 50 percent reduction in employee overpayments.	*	*	50%
Collection rate of business taxes.	*	*	90%
Budget book to be completed within 90 days of adoption and made available to the public.	YES	YES	YES

*FY2024 is the initial year of a new strategic plan.

Alignment with BOC Priorities

The finance department's goal of streamlining the collection of fire fees align with quality of life. The collection of fire fees in a more efficient manner ensures that the fire department can maintain extemporary service for Chatham County residents.

Alignment with Standards of Excellence

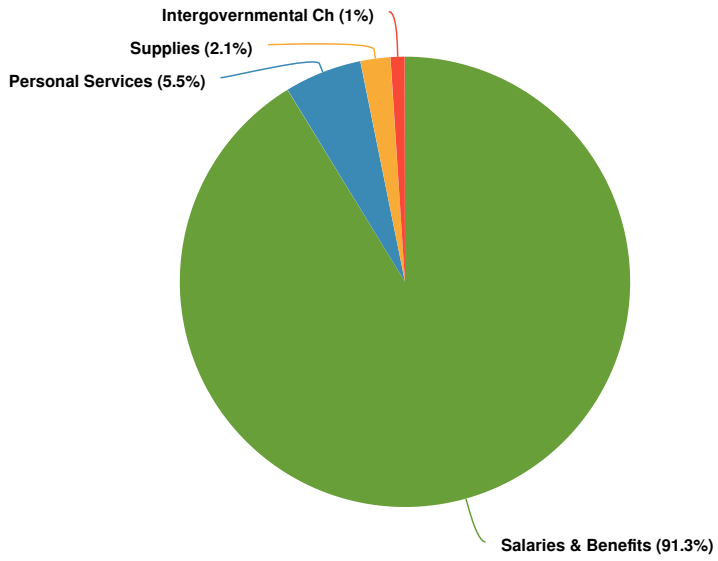
The finance department aligns with practicing exemplary stewardship through responsible and transparent use of County resources. The adoption of a new writing system to produce the budget book adheres to embracing technological solutions, in addition to streamlining internal process by promoting the use of the online portal to the County's business customers.

Long-term Strategic Goals and Strategies

The finance department will continue to maintain all payments to vendors and employees through adoption(s) of a more streamlined system that ensures any overpayments are kept to an absolute minimum. This will ensure accurate audits, allowing for more efficient budget allocation, transparency for the public, and alignment with County Standards of Excellence and Board of Commissioners priorities.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$1,588,423	$1,714,922	$1,845,969	$1,852,514	0.4%
OVERTIME	$502	$4,000	$4,000	$0	-100%
HEALTH INSURANCE	$297,222	$326,465	$326,465	$310,507	-4.9%
SOCIAL SECURITY	$108,681	$118,031	$128,056	$127,292	-0.6%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
PENSION CONTRIBUTION	$225,243	$249,092	$269,679	$249,172	-7.6%
OPEB CONTRIBUTION	$19,000	$0	$0	$22,000	N/A
Total Salaries & Benefits:	**$2,239,071**	**$2,412,510**	**$2,574,169**	**$2,561,485**	**-0.5%**
Personal Services					
PROFESSIONAL SERVICES	$48,384	$42,000	$22,600	$45,000	99.1%
REPAIRS & MAINTENANCE	$0	$4,000	$3,080	$5,000	62.3%
BUILDING & LAND RENTAL	$1,020	$1,080	$1,080	$1,080	0%
EQUIPMENT RENTALS	$9,060	$10,000	$10,000	$10,000	0%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$19,400	$21,500	10.8%
POSTAGE	$13,808	$12,500	$12,500	$14,000	12%
ADVERTISING	$4,265	$3,500	$3,500	$9,500	171.4%
PRINTING AND BINDING EXP	$0	$500	$905	$1,000	10.5%
TRAVEL EXPENSES	$15,146	$20,500	$20,500	$27,500	34.1%
DUES AND FEES	$3,219	$2,600	$2,600	$6,000	130.8%
EDUCATION AND TRAINING	$9,564	$9,000	$9,000	$14,100	56.7%
OTHER PURCHASED SERVICES	$511	$1,000	$1,209	$1,000	-17.3%
Total Personal Services:	**$104,977**	**$106,680**	**$106,374**	**$155,680**	**46.4%**
Supplies					
GENERAL SUPPLIES	$30,094	$30,000	$25,153	$30,000	19.3%
CATERED MEALS	$574	$2,500	$2,500	$2,500	0%
BOOKS & PERIODICALS	$117	$1,000	$1,000	$1,000	0%
OTHER SMALL EQUIPMENT	$394	$500	$4,960	$20,000	303.2%
OTHER SUPPLIES	$5,650	$3,500	$3,500	$5,500	57.1%
UNIFORMS	$0	$0	$0	$1,200	N/A
Total Supplies:	**$36,830**	**$37,500**	**$37,113**	**$60,200**	**62.2%**
Capital Assets					
FURNITURE & FIXTURES	$0	$1,500	$2,201	$0	-100%
COMPUTERS	$2,103	$2,500	$2,500	$0	-100%
OTHER EQUIPMENT	$0	$0	$610	$0	-100%
Total Capital Assets:	**$2,103**	**$4,000**	**$5,311**	**$0**	**-100%**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$18,820	$18,730	$18,730	$18,520	-1.1%
INTERNAL SVC - SAFETY	$10,350	$10,350	$10,350	$10,350	0%
Total Intergovernmental Ch:	**$29,170**	**$29,080**	**$29,080**	**$28,870**	**-0.7%**
Total Expense Objects:	**$2,412,151**	**$2,589,770**	**$2,752,047**	**$2,806,235**	**2%**

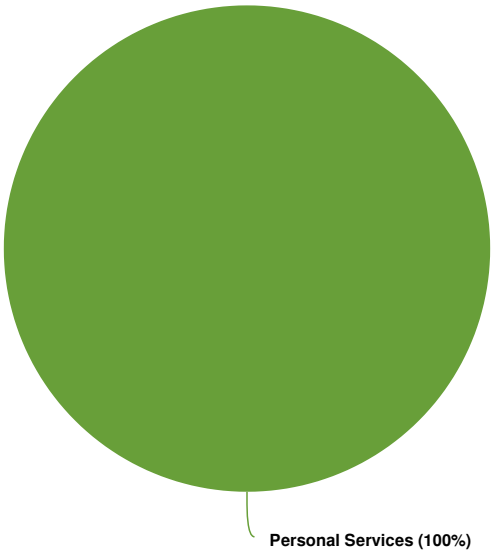
Finance - Audit Contract

Amy Davis
Director

Funds appropriated for the services of external auditors.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Personal Services					
OFFICIAL/ADMIN SERVICES	$136,315	$136,950	$136,950	$139,440	1.8%
Total Personal Services:	**$136,315**	**$136,950**	**$136,950**	**$139,440**	**1.8%**
Total Expense Objects:	**$136,315**	**$136,950**	**$136,950**	**$139,440**	**1.8%**

Purchasing



Robin Maurer
Purchasing Director

Mission: The mission of the Chatham County Purchasing and Contracting Department is to maintain a procurement system of the highest integrity, which maximizes the value of tax dollars spent by the County.

Services: The purchasing department acquires goods and services at the best available price through open and fair competition at the behest of County departments to provide services for inhabitants of Chatham County while maximizing the taxpayer's dollars.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	7	7	7
Part Time	0	0	0
Total	**7**	**7**	**7**



Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.



Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining technological solutions to improve and streamline internal processes.



Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offering clear, transparent communication.



Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives



Ensure National Institute of Governmental Purchasing (NIGP) certification and training opportunities are available to support career enhancement and staff advancement.

- Document professional training plan with staff members necessary to complete training hours for NIGP certification.



Streamline internal processes to increase productivity and efficiency.

- Utilize process mapping and create instructions, checklist, and templates.

Increase utilization of procurement technology by internal customers/vendors.

- Conduct several County-wide training sessions for internal customers.

Performance Measurement

	FY2022 Actual	FY2023 Adopted	FY2024 Adopted
100% of Procurement Specialists will obtain a minimum of 16 hours of NIGP education annually, with an overall goal of having 80% of the staff receiving certification within four years.	*	*	100%
Reduce Purchasing Staff turnaround time for procurement ready Invitation to Bids from 8 days to 5 says in FY24	*	*	5
Conduct at least 4 training sessions for current and potential customers in FY24.	*	*	4

*FY2024 is the initial year of a new strategic plan.

Alignment with BOC Priorities

All three of the goals align with the BOC priority of Efficiency of County Operations. A NIGP certification combines formal education minimum of 3 years in the procurement profession, specialized procurement classes, and successfully passing an exam. A certificated employee will have the skills to complete their duties in an efficient manner.

Templates, checklists, and instructions allow for consistency and efficiency. Enabling staff to concentrate on complex tasks.

Educating internal staff on the resources available to them through the newly implemented software system will improve productivity across the organization.

Alignment with Standards of Excellence

Eligible staff receiving professional certification aligns with providing a superior work environment. Advancement eligibility is contingent upon receiving NIGP certification as well as including it in employment criteria, training plans and a requirement on performance appraisals.

Streamlining of processes aligns with delivering quality customer service. Streamlining departmental procedures results in increased efficiency, which allows services to be provided in a timely manner. Procedure mapping is performed and reviewed on an annual basis results in checklists, instructions, and templates being created or updated. The staff tests and evaluates the checklists and instructions for effectiveness.

Increased utilization of procurement technology by internal customers aligns with delivering quality customer service. Providing training sessions quarterly or semi-annually, which will include registration and education on the procurement portal.

Long-term Strategic Goals and Strategies

Advance relationships with our vendor community. The Purchasing Department, in partnership with the WMBE, will conduct and participate in vendor workshops to promote a more open, fair, and diverse network of vendors to continue to achieve the departments' overall mission.

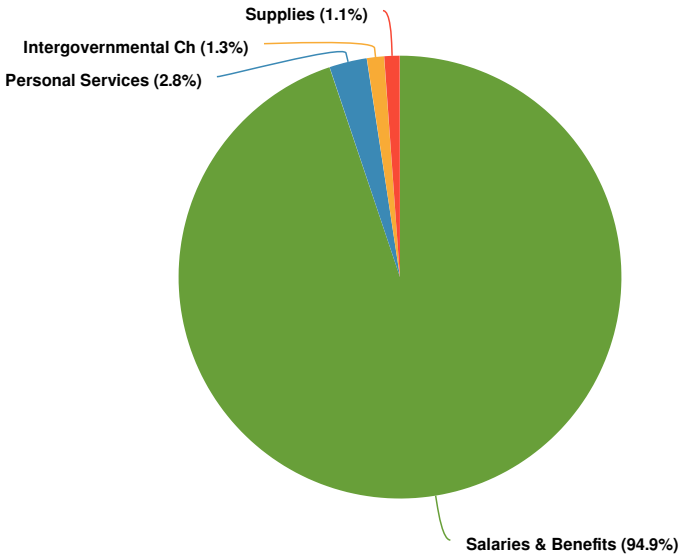
Lowering costs of goods and services through increased competition. The department will launch an advertising campaign, promote the benefits of the new procurement portal and encourage more vendors to register.

Leverage technology to improve efficiency by working with ICS and the County Attorney to implement DocuSign for contract documents.

Utilize an established vendor relationship to increase department efficiencies by assigning GovDeals a greater role in the sale of surplus vehicles, which will allow department staff more time to focus on procurement related activities.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
General Government					
REGULAR EMPLOYEES	$446,199	$463,017	$495,857	$464,906	-6.2%
TEMPORARY EMPLOYEES	$0	$0	$7,066	$25,000	253.8%
HEALTH INSURANCE	$105,624	$106,621	$106,621	$131,725	23.5%
SOCIAL SECURITY	$31,236	$32,285	$35,338	$35,510	0.5%
PENSION CONTRIBUTION	$67,921	$72,098	$78,367	$70,767	-9.7%
OPEB CONTRIBUTION	$6,650	$0	$0	$7,000	N/A
Total General Government:	**$657,631**	**$674,021**	**$723,249**	**$734,908**	**1.6%**
Total Salaries & Benefits:	**$657,631**	**$674,021**	**$723,249**	**$734,908**	**1.6%**
Personal Services					
General Government					
PROFESSIONAL SERVICES	$0	$0	$1,508	$0	-100%
REPAIRS & MAINTENANCE	$0	$0	$452	$0	-100%
FLEET - PARTS	$338	$225	$225	$369	64%
FLEET - LABOR	$772	$365	$365	$735	101.4%
FLEET - OUTSOURCED SERVICE	$310	$120	$120	$480	300%
EQUIPMENT RENTALS	$2,259	$2,340	$2,340	$2,340	0%
COMMUNICATIONS	$1,536	$1,800	$1,800	$1,800	0%
POSTAGE	$672	$720	$720	$600	-16.7%
ADVERTISING	$2,609	$3,000	$4,072	$3,060	-24.9%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
TRAVEL EXPENSES	$781	$3,870	$3,970	$4,500	13.4%
DUES AND FEES	$2,274	$2,969	$1,969	$2,969	50.8%
EDUCATION AND TRAINING	$1,989	$3,039	$2,039	$4,515	121.4%
OTHER PURCHASED SERVICES	$34,450	$1,200	$168	$0	-100%
Total General Government:	**$47,990**	**$19,648**	**$19,748**	**$21,368**	**8.2%**
Total Personal Services:	**$47,990**	**$19,648**	**$19,748**	**$21,368**	**8.2%**
Supplies					
General Government					
GENERAL SUPPLIES	$9,999	$8,450	$7,985	$8,500	6.4%
GASOLINE/DIESEL	$270	$195	$195	$300	53.8%
CATERED MEALS	$61	$500	$500	$0	-100%
OTHER SUPPLIES	$41	$0	$171	$0	-100%
UNIFORMS	$0	$0	$194	$0	-100%
Total General Government:	**$10,372**	**$9,145**	**$9,045**	**$8,800**	**-2.7%**
Total Supplies:	**$10,372**	**$9,145**	**$9,045**	**$8,800**	**-2.7%**
Intergovernmental Ch					
General Government					
INTERNAL SVC-COMPUTER REP	$6,763	$6,625	$6,625	$6,545	-1.2%
INTERNAL SVC - SAFETY	$3,150	$3,150	$3,150	$3,150	0%
Total General Government:	**$9,913**	**$9,775**	**$9,775**	**$9,695**	**-0.8%**
Total Intergovernmental Ch:	**$9,913**	**$9,775**	**$9,775**	**$9,695**	**-0.8%**
Total Expense Objects:	**$725,905**	**$712,589**	**$761,817**	**$774,771**	**1.7%**

Strategic Planning

Tara Jennings
Strategic Planning Administrator

Mission: The Strategic Planning Department serves as a resource for county management by working with and across all departments to create plans with deliverable, measurable objectives and maintains an environment to drive progress in which the county's expressed priorities and desired goals have the highest likelihood of being met.

Services: The Strategic Planning Department operates at the request of leadership, providing services and support designed to help plan and implement change, with the intent of improving not only the quality of the county's internal workforce, but also to enhancing community well-being for all Chatham County residents. The department utilizes a variety of assessment tools to identify opportunities for community improvement and recommend solutions to critical issues. Staff support grant applications and grant management processes to diversify funding streams and provide programming that aligns with the strategic goals in addition to Chatham County funds.

Personnel

The following table details full and part-time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	1	1	2
Part Time	0	0	0
Total	**1**	**1**	**2**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technological solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offering clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

Expand, when appropriate, the diversification of funding to support program enhancement and implementation of projects that affect the Chatham Community Blueprint.

- Maintain compliance with all federal, state, and local grant awards to include the ever-changing guidelines presented by the funder.
- Research and submit various grant applications to expand projects that align with the Chatham Community Blueprint and strategic priorities as defined by the Board.

Enhance corporate, community, and governmental relationships to advance strategic priorities to leverage support and resources for multi-jurisdictional projects.

- Fully participate in community-based and regional collaborative efforts that have a positive impact on the community wellbeing.

Performance Measurement

	FY 2022 Actual	FY 2023 Adopted	FY2024 Adopted
Diversify funding streams through submission of at least three (3) grant applications, successfully manage the current grant portfolio of more than $118,000,000 through quarterly programmatic and expenditure reports.	5	3	3
Manage the internal Blueprint Solicitation process through an open and competitive process with more than 80 non-mandated service organizations.	50	80	80
Engage in/and or facilitate at least 2 community wide awareness campaigns as defined by the BOC priorities.	2	2	2
Continue strategic planning efforts with at least 10 additional departments, who report to the County Manager.	*	*	10

*FY2024 is the initial year of a new strategic plan.

Alignment with BOC Priorities

Strategic Planning is responsible for implementation of the Community Blueprint and the priorities of the Board with direct and indirect programming through internal departments and external agencies through implementation and evaluation.

Alignment with Standards of Excellence

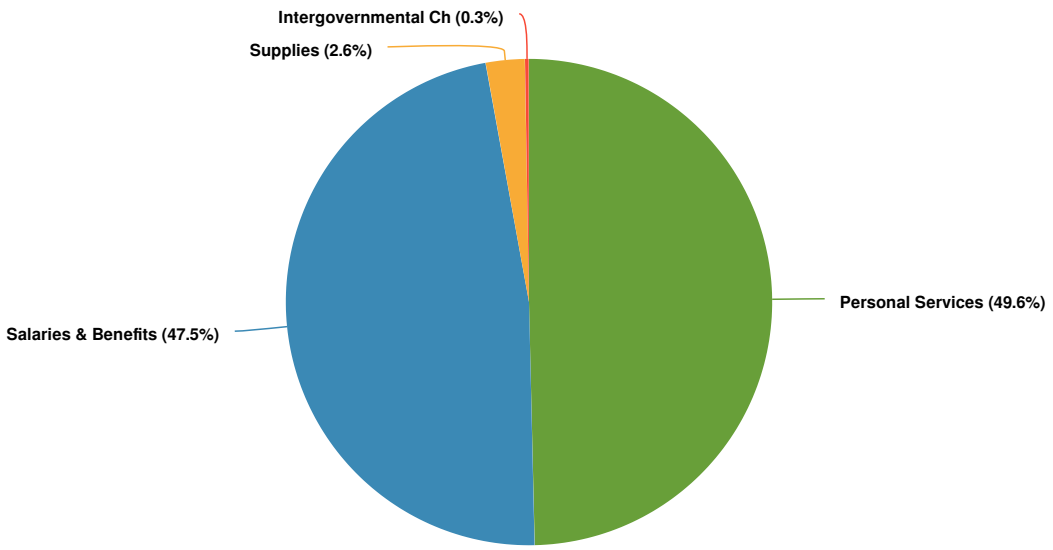
The work of Strategic Planning promotes public health and welfare through leveraging resources to maximize superior stewardship.

Long-term Strategic Goals and Strategies

The Strategic Planning Department's long term goals are to create and maintain a standard across all departments in reference to plan creation that utilizes attainable, measurable objectives. The plans will provide uniform information to various levels of county government to ensure an environment that promotes progress focused on the county's expressed priorities and desired goals. The department will continue to identify opportunities for community improvement and recommend solutions to issues impacting the County; meanwhile, investigating and securing funding sources to support the implementation of needed programming. The Strategic Planning Department will be able to adapt to any changes that may occur at the behest of leadership, to facilitate services and support departments to help plan and implement future endeavors, with the intention of continuing to improve the quality of the county employees and focusing on improving community well-being for all Chatham County residents.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$91,759	$97,800	$107,259	$148,857	38.8%
HEALTH INSURANCE	$25,124	$25,441	$25,441	$33,232	30.6%
SOCIAL SECURITY	$6,255	$7,000	$7,723	$10,185	31.9%
PENSION CONTRIBUTION	$14,029	$15,308	$16,794	$22,102	31.6%
OPEB CONTRIBUTION	$950	$0	$0	$1,000	N/A
Total Salaries & Benefits:	**$138,117**	**$145,549**	**$157,217**	**$215,376**	**37%**
Personal Services					
OFFICIAL/ADMIN SERVICES	$1,707	$75,000	$75,000	$0	-100%
PROFESSIONAL SERVICES	$39,650	$58,728	$26,278	$145,500	453.7%
REPAIRS & MAINTENANCE	$0	$0	$32,450	$0	-100%
FLEET - PARTS	$0	$0	$0	$100	N/A
FLEET - LABOR	$0	$0	$0	$200	N/A

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
FLEET - OUTSOURCED SERVICE	$0	$0	$0	$100	N/A
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$0	$35,000	N/A
COMMUNICATIONS	$45	$0	$0	$0	0%
POSTAGE	$0	$240	$240	$240	0%
PRINTING AND BINDING EXP	$125	$0	$0	$1,200	N/A
TRAVEL EXPENSES	$4,447	$5,544	$11,544	$10,891	-5.7%
DUES AND FEES	$780	$800	$800	$5,150	543.8%
EDUCATION AND TRAINING	$0	$6,850	$5,850	$2,650	-54.7%
OTHER PURCHASED SERVICES	$400	$76,000	$65,637	$24,000	-63.4%
Total Personal Services:	**$47,154**	**$223,162**	**$217,799**	**$225,031**	**3.3%**
Supplies					
GENERAL SUPPLIES	$4,809	$3,000	$3,000	$3,000	0%
CATERED MEALS	$1,245	$1,000	$2,000	$1,800	-10%
OTHER SMALL EQUIPMENT	$0	$0	$4,363	$7,000	60.4%
OTHER SUPPLIES	$2,212	$3,000	$3,000	$0	-100%
Total Supplies:	**$8,267**	**$7,000**	**$12,363**	**$11,800**	**-4.6%**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$751	$715	$715	$705	-1.4%
INTERNAL SVC - SAFETY	$450	$450	$450	$450	0%
Total Intergovernmental Ch:	**$1,201**	**$1,165**	**$1,165**	**$1,155**	**-0.9%**
Total Expense Objects:	**$194,739**	**$376,876**	**$388,544**	**$453,362**	**16.7%**

Resiliency Department

Jackie Jackson
Resiliency Program Administrator

Mission: The Mission for the Resilience Program is to focus on strategic planning, wise investment, and adaptation to maximize Chatham County's preparedness and overall resilience to the impacts of climate change.

Services: Established in 2022, the Resilience Department operates in five specific framework areas including Leadership and Strategy, Health and Wellbeing, Infrastructure and Environment, and Economy and Society. This program works throughout all the County's departments to reduce the vulnerability of Chatham County's facilities and its residents to climate change and build greater resilience against the risks to our government and the public. Efforts to be proactive rather than reactive in the face of these changes will exponentially benefit the County and its residents by minimizing the resources necessary to prepare and preserving our unique quality of life long into the future.

Personnel

The following table details full and part-time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	1	1	1
Part Time	0	0	0
Total	**1**	**1**	**1**

STANDARDS OF EXCELLENCE

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offering clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

Obtain funding for continued development of a *Chatham County Resilience Plan*.

- Submit grant applications to develop components of the Chatham County's Resilience Plan. Ensure training opportunities are available to support career enhancement and staff advancement.

Research and develop a Chatham County Resilience Plan inclusive of Leadership and Strategy, Health and Wellbeing, Infrastructure and Environment, and Economy and Society themes.

- Develop and support community-wide forums, discussions, and public meetings.

Work in partnership with the public and other county departments on projects that protect residents and community resources while improving the quality of life.

- Formulize stakeholder working partnerships to enhance the execution of Chatham County's Resilience Program.

Performance Measurement

- Diversify funding streams through submission of at least three grant applications, securing at least one grant of $50,000 or more for the Chatham County Resilience Program, to support implementation of the goals and strategies as defined in the plan.
- Engage in and/or facilitate at least 4 public meetings in FY24 with the public based on the Resilience Plan's focus area.

- Continue to explore the use of the solar program for Chatham County assets, implemented with at least one county-owned building in FY24.
- Review all proposed capital, construction, and community projects for inclusion of resilience components.
- Establish at least one public-private partnership to initiate an electric vehicle program for Chatham County in FY24 through connection with Fleet.
- Through stakeholder agreement, increase the number of planted trees in Chatham County by 15 in FY24, whereas zero trees were planted in the previous three years.

Alignment with BOC Priorities

The Resilience Program is working with Engineering, Strategic planning and Parks and Recreation on efforts that will work to address the 4 pillars of Community Resilience. These specific projects are focused on drainage, septic systems and parks and preserving conservation space, and align with several of the Commission's priorities to include:

- Efficiency of County Operations
- Drainage/Stormwater Management
- Recreational Facilities, Parks, and Green Space
- Wastewater Treatment

Working with both internal County departments as well as external agencies, the Resilience Program is working to improve quality of life for its residents with the measures listed below in addition to others:

- Engaging Students, Parents, and Community
- Housing Strategies - Income Based/Affordable
- Recreational Facilities, Parks, and Green Space
- Hydrants - Unincorporated County

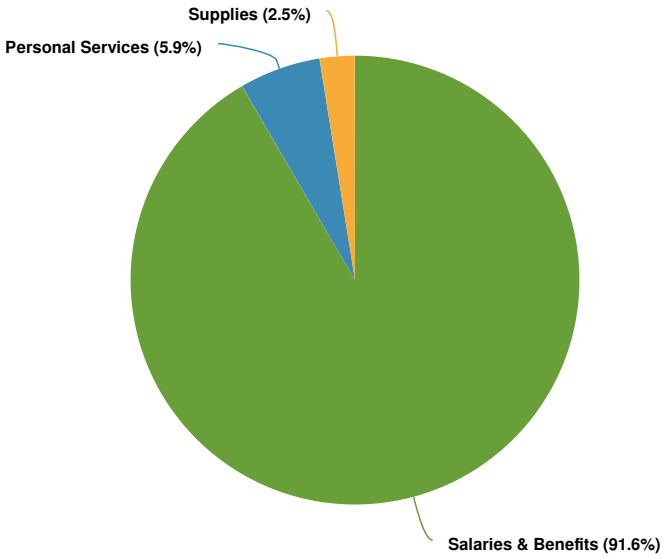
Long-term Strategic Goals and Strategies

Implement approved ARPA Projects focused on climate change impacts to improve the overall quality of life for residents. Develop a pilot electric vehicle (EV) charging system within Chatham County.

Continue working with County Parks and Recreation on improving the parks in the community. Continue to work with the City of Savannah, the Homeless Authority, the Housing Authority, and others to determine appropriate next steps for Chatham County's participation in a housing program.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$11,019	$0	$99,049	$99,893	0.9%
HEALTH INSURANCE	$0	$0	$15,874	$17,290	8.9%
SOCIAL SECURITY	$843	$0	$7,577	$6,916	-8.7%
PENSION CONTRIBUTIONS	$0	$0	$15,551	$15,284	-1.7%
OPEB CONTRIBUTIONS	$0	$0	$0	$1,000	N/A
REGULAR EMPLOYEES	$0	$95,501	$0	$0	0%
HEALTH INSURANCE	$0	$15,874	$0	$0	0%
SOCIAL SECURITY	$0	$7,306	$0	$0	0%
PENSION CONTRIBUTIONS	$0	$14,994	$0	$0	0%
Total Salaries & Benefits:	**$11,862**	**$133,675**	**$138,051**	**$140,383**	**1.7%**
Personal Services					
PROFESSIONAL SERVICES	$0	$0	$75,000	$0	-100%
BUILDING & LAND RENTAL	$0	$0	$780	$0	-100%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$991	$995	0.4%
COMMUNICATIONS	$0	$0	$300	$500	66.7%
POSTAGE	$0	$0	$0	$300	N/A
TRAVEL EXPENSES	$0	$0	$3,186	$4,000	25.5%
DUES AND FEES	$0	$0	$4,009	$2,000	-50.1%
EDUCATION AND TRAINING	$0	$0	$0	$1,200	N/A
PROFESSIONAL SERVICES	$0	$50,000	$0	$0	0%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
COMMUNICATIONS	$0	$300	$0	$0	0%
POSTAGE	$0	$240	$0	$0	0%
TRAVEL EXPENSES	$0	$4,186	$0	$0	0%
DUES AND FEES	$0	$5,000	$0	$0	0%
EDUCATION AND TRAINING	$0	$900	$0	$0	0%
OTHER PURCHASED SERVICES	$0	$25,000	$0	$0	0%
Total Personal Services:	**$0**	**$85,626**	**$84,266**	**$8,995**	**-89.3%**
Supplies					
GENERAL SUPPLIES	$1,336	$0	$3,270	$1,620	-50.5%
CATERED MEALS	$0	$0	$100	$750	650%
OTHER SMALL EQUIPMENT	$422	$0	$0	$0	0%
OTHER SUPPLIES	$1,256	$0	$2,640	$1,500	-43.2%
GENERAL SUPPLIES	$0	$2,400	$0	$0	0%
CATERED MEALS	$0	$750	-$1,500	$0	-100%
OTHER SUPPLIES	$0	$1,500	$1,500	$0	-100%
Total Supplies:	**$3,014**	**$4,650**	**$6,010**	**$3,870**	**-35.6%**
Capital Assets					
COMPUTERS	$2,238	$0	$0	$0	0%
Total Capital Assets:	**$2,238**	**$0**	**$0**	**$0**	**0%**
Total Expense Objects:	**$17,115**	**$223,951**	**$228,327**	**$153,248**	**-32.9%**

County Attorney

Johnathan Hart
County Attorney

Mission: The mission of the County Attorney's office is to advise the County Commission and County Manager on their powers and responsibilities so their actions will stay, so their actions will stay within the legal framework laid down by the State Constitution and Legislature. Attends the Board of Commissioners' meetings for the purpose of providing counsel and obtaining information on immediate and contemplated Commission actions.

Services: The County Attorney represents county departments in litigation and handles all suits against the County.

Personnel

The following table details full and part-time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	6	6	6
Part Time	0	0	0
Total	**6**	**6**	**6**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while embracing technological solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offering clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

To advise the County Commission and County Manager on their powers and responsibilities so their actions will stay within the legal framework laid down by the State Constitution and the Legislature, including County officials, departments and advisory groups.
To attend the Board of Commissioners' meetings for the purpose of providing on-the-spot counsel and obtaining first-hand information on immediate and contemplated Commission action.
To represent all departments in litigation and handle all suits against the County.

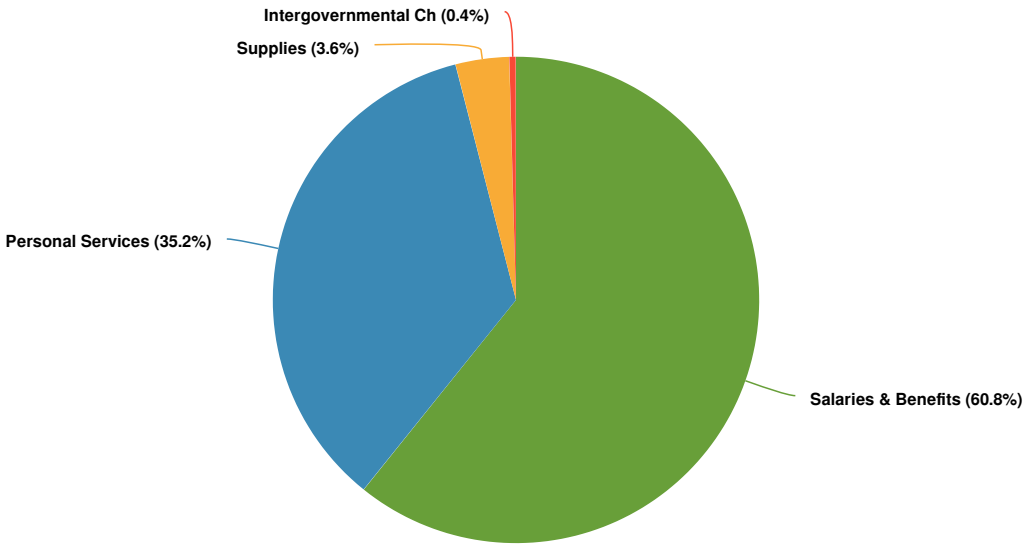
- Provide legal advice to County Officials and Advisory Groups. Represent all departments in litigation.

Performance Measurement

	FY2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Legal opinions rendered	475	475	475
Court appearances	250	250	250
Staff meetings attended	325	325	325
Commission meetings attended	27	27	27
Lawsuits handled	450	450	7,578
Resolutions prepared	20	20	20
Ordinances prepared/amended	80	80	80
Contracts/agreements prepared	215	215	215
Workers Comp cases (open)	35	35	35
Workers Comp cases (resolved)	25	25	25

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$662,037	$679,347	$714,498	$731,117	2.3%
HEALTH INSURANCE	$95,106	$87,621	$87,621	$147,694	68.6%
SOCIAL SECURITY	$40,193	$40,319	$43,008	$44,542	3.6%
PENSION CONTRIBUTION	$96,115	$106,280	$111,802	$111,405	-0.4%
OPEB CONTRIBUTION	$5,700	$0	$0	$6,000	N/A
Total Salaries & Benefits:	**$899,151**	**$913,567**	**$956,929**	**$1,040,758**	**8.8%**
Personal Services					
OFFICIAL/ADMIN SERVICES	$175,371	$100,000	$100,000	$160,000	60%
PROFESSIONAL SERVICES	$52,456	$265,000	$265,000	$265,000	0%
COURT REPORTER SERVICE	$8,349	$25,000	$25,000	$25,000	0%
REPAIRS & MAINTENANCE	$2,370	$3,000	$3,000	$3,000	0%
BUILDING & LAND RENTAL	$684	$684	$684	$684	0%
EQUIPMENT RENTALS	$0	$5,500	$5,500	$2,500	-54.5%
COMMUNICATIONS	$3,327	$6,500	$6,500	$6,500	0%
POSTAGE	$1,108	$1,500	$1,500	$1,500	0%
ADVERTISING	$525	$1,000	$1,225	$1,000	-18.4%
PRINTING AND BINDING EXP	$0	$0	$0	$1,000	N/A
TRAVEL EXPENSES	$2,814	$7,500	$7,500	$7,500	0%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
DUES AND FEES	$313	$4,500	$4,500	$4,500	0%
EDUCATION AND TRAINING	$0	$3,250	$4,025	$5,000	24.2%
OTHER PURCHASED SERVICES	$111,528	$120,000	$120,162	$120,000	-0.1%
Total Personal Services:	**$358,845**	**$543,434**	**$544,596**	**$603,184**	**10.8%**
Supplies					
GENERAL SUPPLIES	$14,368	$30,000	$29,000	$30,000	3.4%
CATERED MEALS	$135	$1,100	$1,100	$1,100	0%
BOOKS & PERIODICALS	$49,295	$30,000	$30,000	$30,000	0%
Total Supplies:	**$63,798**	**$61,100**	**$60,100**	**$61,100**	**1.7%**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$3,160	$4,680	$4,680	$4,630	-1.1%
INTERNAL SVC - SAFETY	$1,800	$2,700	$2,700	$2,700	0%
Total Intergovernmental Ch:	**$4,960**	**$7,380**	**$7,380**	**$7,330**	**-0.7%**
Total Expense Objects:	**$1,326,754**	**$1,525,481**	**$1,569,005**	**$1,712,372**	**9.1%**

Information & Communications Services

Andrew Cree
Director

Mission: Information & Communication Services' mission is to provide technical services throughout the organization for the design, implementation, maintenance, and service of data networking systems through honesty, integrity, and superior customer service.

Services: Our services include ensuring the availability and integrity of existing data networking systems through design, implementation, preventative maintenance, repair, and data security. Additionally, we provide technical expertise during the acquisition of new data networking systems, from gathering requirements to final testing and acceptance. The department is broken into four divisions: Administration, Infrastructure, Applications, and Cybersecurity.

- The county's Infrastructure Division provides the backbone of the County network with maintaining production systems, networking, and communications capabilities, and modernizing the infrastructure to sustain growing County Department requirements.
- The Applications Division provides subject expertise of ICS' current information technology capabilities along with insight into new application development and onboarding of business systems in support of County Departments/Business. Personnel provide guidance on gathering information technology requirements and knowledge for developing managed business applications and systems to increase technological efficiency in County Departments.
- The Cybersecurity Division provides an enterprise-wide approach to securing the county's infrastructure and information/data. Ensuring security goals of Confidentiality, Integrity, and Availability (CIA) are met to support the County's and business department requirements.

Personnel

The following table details full and part-time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	40	38	39
Part Time	0	0	0
Total	**40**	**38**	**39**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while embracing technological solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offering clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

Conduct a monthly review of SLAs, response times by service, and incident request type.

- Enforce the use of Information Technology Service Management (ITSM) platform within ICS, to ensure data input is validated and meets the metric requirements for reviews of SLAs on incident and service request ticket submissions.

Conduct surveys annually to receive feedback on quality assurance of ICS. Aggregate responses and percentages for annual outcome.

- To maintain a survey platform to administer the survey to Chatham County Departments and their users.

Conduct inventory reviews with weekly syncs with departments to present plans for the new platform, which allows for Q&A sessions.

- Communication to County Departments about the upcoming major changes to a critical component to business functions. Providing them with a clear and transparent phased approach to the change over to a new unified communication platform.

Perform internal department syncs/collaborations with Business System Managers to identify dependencies of older operating systems to include reliance on deprecated/EOL protocols prior to that week's upgrades for Server 2012 and Windows 10 systems.

- Recognizing and identifying dependencies on current operating systems that may limit upgrades and impact modernization of the network infrastructure.

Review and implement community feedback to ensure the new website is Citizen centric and is easy to navigate and find the information they need.

- Requirements for the new design include a distinction between a "Need" for the new website and a "Want". Develop a strategy for receiving and communicating these inputs.

Develop weekly migration meetings to perform progress checks and validation sessions for users of new systems. Feedback will be a direct input into migration plan modifications and decommissioning strategy of legacy systems.

- Develop a plan for the migration of the new CAD/RMS/JMS systems to production after validation sessions to also include the decommissioning of legacy systems.

Develop weekly departmental syncs from introduction of concepts to migration and post migration to new authentication method. Feedback will be a direct input to future department migrations to a new authentication method.

- Communication of implementation plan and marketing campaign to provide a cultural shift to a new identity access management platform and access control to the network.

Migration plan for users with instructional guidelines on the use of the new VPN concept. Measure usage of new VPN and implement removal of public safety VPN clients from nonpublic safety departmental users. Perform progress checks weekly during the changeover.

- Requirement gathering and user identification that have requirements for VPN client and installs. Collaboration with infrastructure team to establish the environment to meet the needs of the user, ensuring security and the least privileged access.

Performance Measurement

ICS:

- Achieve an overall network uptime of 99.50% or better throughout the next fiscal year 2023-2024.
- Maintain or increase to an overall satisfaction rating of 86% from the CIO Business Vision Survey and Diagnostic conducted during the next fiscal year of 2023-2024.

Infrastructure:

- Modernize the Chatham County telephone system with the new unified communications platform, replacing 2,000 phone systems and integrating/replacing nearly 5 preexisting platforms within the County within the 2023-2024 fiscal year.
- Continue to maintain the current infrastructure by conducting upgrades of 40+ 2012r2 Windows Servers to Server 2019 and development of a plan and upgrade of 2,000+ Windows 10 computers to Windows 11 within the 2023-2024 fiscal year.

Applications:

- Conduct and develop a data poll using the Community Engagement Platform for requirements for County Department/Management input for new County website redesign to be completed within the 2023-2024 fiscal year.
- Complete the CAD/RMS/JMS buildouts and transition to live production business applications/systems within the 2023-2024 fiscal year.

Cybersecurity:

- Provide a secure identity access management platform to implement multifactor authentication (MFA) and transition 1,700 Chatham County network users to MFA within the 2023-2024 fiscal year.
- Provide access and implement/transition nearly 400 Chatham County users to a new virtual private network (VPN) client to provide secure remote access within the 2023-2024 fiscal year.

Alignment with BOC Priorities

Support to Chatham County Departments directly reflects their level of support given to the community by providing reliable and efficient technology with maximum uptime for completing service and incident requests. These efforts align with all Chatham County BOCs in economy, education, health, and quality of life, specifically the following:

- Efficiency of County Operations
- Emergency Response
- Infrastructure: Roadways and Bridges
- Public Safety and Crime Reduction
- Recreational Facilities, Parks, and Green Spaces

Nesting with the support of the Departments objectives and goals, modernizing the County infrastructure and architecture to support reliant and efficient availability of data to the County Departments ensures services to the citizens and the community continue. Applications continue to provide the bridge between department requirements and information technology that guarantees the successful completion of new public safety systems to provide continuing support to the community and reduction in response time and unanswered requests for assistance from public services. Nesting with the Departments goals and objectives, Cybersecurity continues to provide the requirements to ensure appropriate levels of access and that County resources are limited to authorized users, reducing the risk of adversarial threats from preventing the availability and integrity of data supporting County services to the community.

Alignment with Standards of Excellence

Promoting Public Health, Safety and Well-Being through improving infrastructure, maintaining relationships with community partners and maximizing resources. - ICS's three-division structure is built around this standard of excellence as well as each division is a direct input to enforce and support this standard. With the Department being divided into Infrastructure, Applications and Cybersecurity, collectively they modernize and improve the backbone infrastructure supporting the County, providing the bridge from ICS to other County Departments to ensure their technological initiatives are successful with their information technology requirements met and building external partners within the community for information sharing of security trends along with developing new policy and guidelines to maximize resources on hand preventing degradation of availability and integrity of resources.

ICS is continuously improving asset and software management for the County to ensure accurate accountability and due diligence is performed with ensuring overture of spending on licenses and equipment is not conducted. Through working with other departments to provide insight into on-hand resources, reducing costs for new projects and integrating with the purchasing process of the County, ICS has greatly reduced the outliers of equipment and vendors, bringing more controllable standardization to effectively manage the environment.

ICS continues to lead the County with its liaison program. This program imbedded a direct point of contact from each department to ICS and ICS to other departments. This effective communication plan allowed the streamlining of service and incident requests along with notification of changes within the environment, resulting in an increase of customer service for County Departments.

The challenges each County Department encounters with growing requirements for business, in turn, comes to ICS for a technological solution. Due to this, our personnel within ICS continue to develop their skills and knowledge, allowing for further advancement within the Department. The Department architecture was created to allow such advancement for a technician to explore different factions of the Department that involves all three divisions. Each division's goals allow for this development to occur, thus, new opportunities to advance.

Long-term Strategic Goals and Strategies

Strategic Goal: To enhance the IT department's operational efficiency by implementing an automated system for routine tasks and optimizing the use of resources to create sustainable and repeatable processes.
Strategy:

1. Conduct a thorough assessment of the current IT infrastructure, processes, and staff capabilities to identify areas that can be automated and streamlined.

2. Determine the most appropriate IT automation tools and solutions that are compatible with the existing systems and can deliver the desired benefits.
3. Develop a comprehensive plan for implementing the automation solutions, including timelines, resource requirements, and risk management strategies.
4. Build an effective communication plan to ensure all stakeholders are aware of the benefits of automation and the progress of the project.
5. Provide comprehensive training to IT staff on how to use the new automated system to ensure smooth adoption and effective utilization of the new tools.
6. Continuously monitor and measure the performance of the automated system to identify any issues, assess effectiveness, and identify opportunities for improvement. 7. Encourage and facilitate feedback from stakeholders to ensure that the automated system is meeting their needs and to identify any areas that require further improvement.

To enhance internal department relationships by aligning policy and procedures, to improve efficiency regarding information technology and the Information and Communication Services (ICS) Department within the County. Policy and procedure development and nested within County Departments include, but not limited to, the following:

- Procurement
- Finance (Purchasing Card Requirements)
- Security Awareness Training
- Payment Card Industry (PCI) Compliance
- Multi-factor Authentication
- Approved Hardware and Software for the County
- Service Level Agreements
- Human Resources & Liaisons (Onboarding and Offboarding) Procedures - Project Management

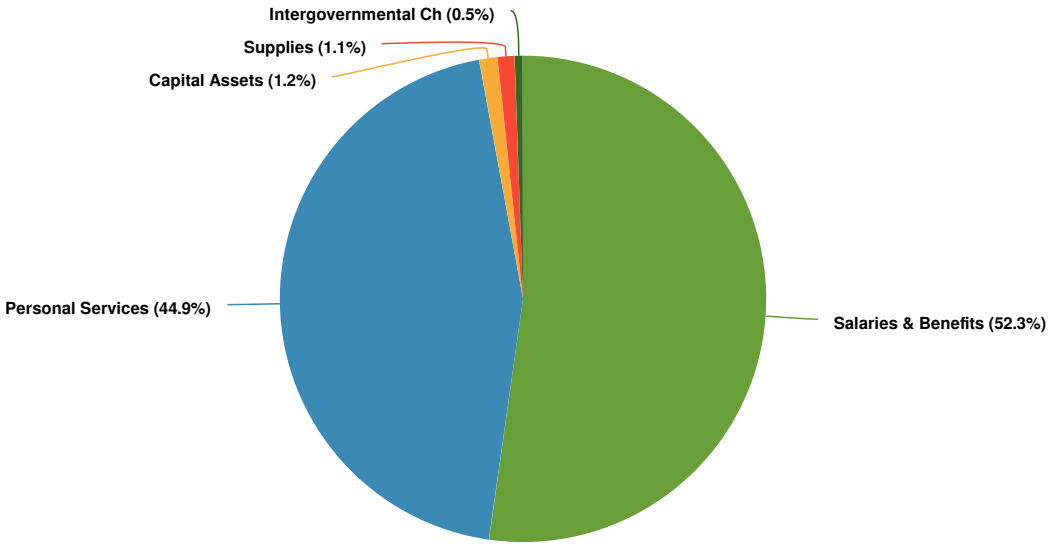
Strategy:

1. Conduct a thorough assessment of the current policy and procedures of ICS, County Departments, and the County for nesting/alignment.
2. Determine the priority of shortcomings of policies and procedures from a gap analysis.
3. Develop a comprehensive plan for implementing the new policy and changes, including timeline, resource requirements and risk management strategies
4. Build an effective communication plan to ensure all stakeholders are aware of the benefits of unified alignment with policies and procedures.
5. Build a review team of stakeholders to review all draft products prior to finalized submission for signature.
6. Continuously monitor and measure the effectiveness of the new policies and procedures and identify any issues, assess effectiveness, and identify opportunities for improvement.
7. Encourage and facilitate feedback from stakeholders to ensure that the new day to day operations of policy and procedure compliance meet their needs and to identify any areas that require further improvement.

By aligning policy and procedures that integrate roles and responsibilities that may reside with another County department, it increases the communication and standardization for an organization to mature and to build sustainable/repeatable processes. This ensures the country is holistically approaching matters from a unified perspective that is consistent with published documentation.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$2,286,571	$2,847,205	$3,040,387	$2,866,819	-5.7%
OVERTIME	$4,642	$30,000	$30,000	$30,000	0%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
HEALTH INSURANCE	$510,521	$596,589	$614,331	$612,474	-0.3%
SOCIAL SECURITY	$134,341	$196,357	$211,136	$192,946	-8.6%
PENSION CONTRIBUTION	$336,420	$433,451	$463,481	$435,410	-6.1%
OPEB CONTRIBUTION	$34,675	$0	$0	$38,000	N/A
Total Salaries & Benefits:	**$3,307,168**	**$4,103,602**	**$4,359,335**	**$4,175,649**	**-4.2%**
Personal Services					
OFFICIAL/ADMIN SERVICES	$23,339	$35,000	$35,000	$90,000	157.1%
PROFESSIONAL SERVICES	$22,195	$0	$70,000	$30,000	-57.1%
REPAIRS & MAINTENANCE	$2,015,080	$3,055,490	$3,030,820	$1,708,512	-43.6%
FLEET - PARTS	$1,376	$965	$965	$1,320	36.8%
FLEET - LABOR	$1,355	$1,120	$1,620	$1,620	0%
FLEET - OUTSOURCED SERVICE	$1,477	$320	$320	$1,000	212.5%
BUILDING & LAND RENTAL	$32,907	$38,544	$45,861	$45,000	-1.9%
EQUIPMENT RENTALS	$0	$0	$0	$10,000	N/A
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$71,000	$1,561,340	2,099.1%
COMMUNICATIONS	$9,600	$0	$10,720	$100,000	832.8%
POSTAGE	$120	$500	$505	$500	-1%
TRAVEL EXPENSES	$1,193	$0	$7,200	$8,600	19.4%
DUES AND FEES	$35	$600	$850	$1,750	105.9%
EDUCATION AND TRAINING	$2,112	$20,500	$20,500	$24,696	20.5%
Total Personal Services:	**$2,110,789**	**$3,153,039**	**$3,295,361**	**$3,584,338**	**8.8%**
Supplies					
GENERAL SUPPLIES	$8,124	$40,000	$41,153	$53,000	28.8%
GASOLINE/DIESEL	$4,905	$3,205	$4,205	$3,830	-8.9%
CATERED MEALS	$1,319	$1,700	$1,700	$3,000	76.5%
BOOKS & PERIODICALS	$0	$1,400	$1,400	$1,500	7.1%
OTHER SUPPLIES	$5,562	$17,000	$17,000	$29,000	70.6%
Total Supplies:	**$19,910**	**$63,305**	**$65,458**	**$90,330**	**38%**
Capital Assets					
FURNITURE & FIXTURES	$0	$4,000	$4,000	$5,000	25%
COMPUTERS	$3,263	$0	$3,493	$45,000	1,188.3%
OTHER EQUIPMENT	$15,932	$30,000	$34,964	$47,000	34.4%
LEASED ASSETS	$114,214	$0	$0	$0	0%
Total Capital Assets:	**$133,409**	**$34,000**	**$42,457**	**$97,000**	**128.5%**
Intergovernmental Ch					
INTERNAL SVC - RADIO REPLACE	$32,343	$37,620	$37,620	$0	-100%
INTERNAL SVC-COMPUTER REP	$26,745	$27,520	$27,520	$27,190	-1.2%
INTERNAL SVC - SAFETY	$15,300	$16,650	$16,650	$16,650	0%
Total Intergovernmental Ch:	**$74,388**	**$81,790**	**$81,790**	**$43,840**	**-46.4%**
Total Expense Objects:	**$5,645,663**	**$7,435,736**	**$7,844,401**	**$7,991,157**	**1.9%**

Communications

Communication is a sub-unit of the ICS department that represents maintenance & repair contracts and associated IT services.

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Personal Services					
REPAIRS & MAINTENANCE	$541,893	$700,000	$530,000	$200,000	-62.3%
COMMUNICATIONS	$439,025	$320,000	$320,470	$340,000	6.1%
Total Personal Services:	**$980,918**	**$1,020,000**	**$850,470**	**$540,000**	**-36.5%**
Supplies					
UTILITIES OTHER	$171,824	$220,000	$220,000	$225,000	2.3%
Total Supplies:	**$171,824**	**$220,000**	**$220,000**	**$225,000**	**2.3%**
Capital Assets					
OTHER EQUIPMENT	$35,157	$0	$0	$0	0%
Total Capital Assets:	**$35,157**	**$0**	**$0**	**$0**	**0%**
Total Expense Objects:	**$1,187,899**	**$1,240,000**	**$1,070,470**	**$765,000**	**-28.5%**

Human Resources

Carolyn Smalls
Human Resources Director

Mission: The mission of the Human Resources Department is to effectively manage the human capital needs of Chatham County by recruiting, selecting and retaining employees; managing and administering employee benefits programs; coordinating and providing employee training; managing employee relations and performance.

Services: The Human Resources Department provides the following services:

Chatham County Human Resources Benefits team administers the County's diverse benefits plans, including medical, dental, vision, and prescription coverage; defined benefit pension plan; 457(b) savings plan, and various life and disability insurance plans.
The Chatham County Human Resources Compensation and Compliance team is responsible for the County's classification and pay plans and processing personnel transactions. The team also administers leave programs and ensures compliance with federal, state, and local laws.
Chatham County Human Resources Talent Management team is responsible for talent recruitment for the County, employee support through personal and professional development opportunities, and provides employee relations assistance to both management and subordinate positions.

Personnel

The following table details full and part-time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	15	16	16
Part Time	1	0	1
Total	**16**	**16**	**17**

Standards of Excellence

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while embracing technological solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offering clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

BENEFITS

Goal: Review and analyze the County health plan on an annual basis to ensure fiscal responsibility, cost effectiveness, and is conducive for retention and acquiring of new talent.

Objective: Review comparative health plan data for the top 10 employers in the Southeast Georgia region.

COMPENSATION AND COMPLIANCE

Goal: Administer a competitive compensation program that falls within an acceptable range of comparable market salaries for selected benchmarks.

Objective: Review and evaluate a selected subset of County jobs, with emphasis on hard-to-fill positions, on an annual cycle to determine competitiveness of salaries against selected benchmarks.

TALENT MANAGEMENT

Goal: Provide and conduct training classes for County employees on a quarterly basis to assist with skill enhancement resulting in increased job performance.

Objective: Publish a quarterly training calendar of at least 10 business related or policy-based courses, utilizing virtual and in-class training to reach a wide range of County employees.

Performance Measures

Benefits team - Ensure Chatham County health plan costs are within a 10% range of our peer employer groups annually.
Compensation and Compliance team – Review and report findings and recommendations on 30 job classifications in FY24 to ensure that the jobs are within an acceptable range of comparable market salaries.
Talent Management team – Offer at least 40 training opportunities to staff in FY24 with at least 200 unique employees participating. Each training class is attended by at least 20 employees.

Alignment with BOC Priorities

All goals of the Human Resources Department indirectly align with all four of the Board of Commissioner's priorities. The HR department is an integral part in hiring, retaining and equipping qualified individuals needed to accomplish and maintain current and future BOC priorities.

Alignment with Standards of Excellence

The Compensation & Compliance goal aligns with providing a superior work environment by ensuring that the County offers a competitive compensation package to help successfully recruit and retain team members.

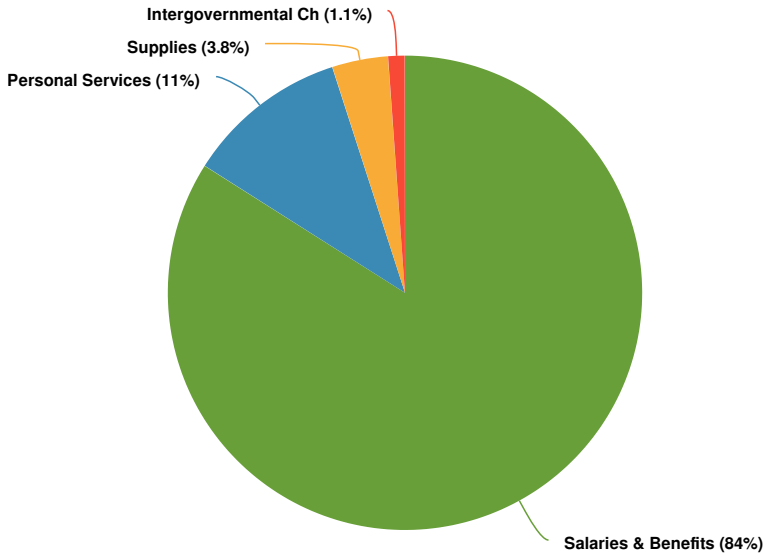
Through an array of training opportunities, the Talent Management goal aligns with providing a Superior Work Environment by preparing team members for career advancement by providing opportunities to develop their skills.

Long-term Strategic Goals and Strategies

Initiate, develop, and administer a Diversity, Equity and Inclusion program for Chatham County employees to address workplace and community issues of diversity and inclusivity. Promote cultural awareness and sensitivity with the goal of helping others to view matters through a DEI lens in order to foster cohesion and improve program and service outcomes.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$1,154,718	$1,225,194	$1,300,842	$1,351,202	3.9%
TEMPORARY EMPLOYEES	$14,707	$18,000	$34,507	$18,000	-47.8%
OVERTIME	$76	$0	$77	$0	-100%
HEALTH INSURANCE	$209,276	$260,773	$260,773	$238,589	-8.5%
SOCIAL SECURITY	$81,774	$86,809	$94,627	$102,123	7.9%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
PENSION CONTRIBUTION	$164,999	$190,581	$205,182	$198,002	-3.5%
OPEB CONTRIBUTION	$14,250	$0	$0	$16,000	N/A
Total Salaries & Benefits:	**$1,639,799**	**$1,781,357**	**$1,896,008**	**$1,923,916**	**1.5%**
Personal Services					
OFFICIAL/ADMIN SERVICES	$300	$2,400	$2,400	$3,600	50%
PROFESSIONAL SERVICES	$34,308	$48,900	$42,600	$50,900	19.5%
REPAIRS & MAINTENANCE	$806	$3,000	$3,000	$2,500	-16.7%
FLEET - PARTS	$111	$130	$130	$105	-19.2%
FLEET - LABOR	$120	$295	$295	$180	-39%
FLEET - OUTSOURCED SERVICE	$0	$190	$190	$230	21.1%
BUILDING & LAND RENTAL	$5,100	$5,100	$5,100	$5,100	0%
EQUIPMENT RENTALS	$6,052	$5,700	$6,400	$6,400	0%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$40,640	$46,430	14.2%
COMMUNICATIONS	$4,382	$5,565	$5,565	$4,869	-12.5%
POSTAGE	$7,815	$7,000	$7,700	$7,700	0%
ADVERTISING	$7,536	$9,875	$8,801	$10,610	20.6%
PRINTING AND BINDING EXP	$11,361	$10,000	$12,620	$14,000	10.9%
TRAVEL EXPENSES	$19,898	$25,355	$25,355	$26,355	3.9%
DUES AND FEES	$7,111	$5,633	$3,859	$5,633	46%
EDUCATION AND TRAINING	$8,616	$14,460	$20,460	$13,235	-35.3%
Professional Development	$43,541	$55,250	$49,230	$55,250	12.2%
Total Personal Services:	**$157,057**	**$198,853**	**$234,345**	**$253,097**	**8%**
Supplies					
GENERAL SUPPLIES	$9,546	$16,300	$18,820	$16,300	-13.4%
GASOLINE/DIESEL	$81	$110	$110	$120	9.1%
FOOD	$1,469	$2,000	$7,000	$4,000	-42.9%
BOOKS & PERIODICALS	$300	$300	$300	$301	0.3%
OTHER SMALL EQUIPMENT	$0	$0	$3,300	$0	-100%
OTHER SUPPLIES	$5,462	$12,776	$7,816	$8,585	9.8%
Employee Recognition	$43,150	$57,200	$57,200	$57,200	0%
UNIFORMS	$950	$1,200	$2,274	$1,200	-47.2%
Total Supplies:	**$60,959**	**$89,886**	**$96,820**	**$87,706**	**-9.4%**
Capital Assets					
FURNITURE & FIXTURES	$495	$0	$9,767	$0	-100%
COMPUTERS	$9,394	$0	$2,750	$0	-100%
Total Capital Assets:	**$9,889**	**$0**	**$12,517**	**$0**	**-100%**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$16,999	$18,940	$18,940	$18,705	-1.2%
INTERNAL SVC - SAFETY	$7,650	$7,200	$7,200	$7,200	0%
Total Intergovernmental Ch:	**$24,649**	**$26,140**	**$26,140**	**$25,905**	**-0.9%**

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Other Costs					
PMTS TO OTHERS	$0	$24,500	$280	$0	-100%
Total Other Costs:	**$0**	**$24,500**	**$280**	**$0**	**-100%**
Total Expense Objects:	**$1,892,352**	**$2,120,736**	**$2,266,110**	**$2,290,624**	**1.1%**

1001541 - Temporary Labor Pool

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
TEMPORARY EMPLOYEES	$6,782	$15,900	$15,900	$15,900	0%
SOCIAL SECURITY	$519	$1,220	$1,220	$1,216	-0.3%
Total Salaries & Benefits:	**$7,301**	**$17,120**	**$17,120**	**$17,116**	**0%**
Total Expense Objects:	**$7,301**	**$17,120**	**$17,120**	**$17,116**	**0%**

Internal Audit

Jeannie Alday
Director

Mission: It is the department's mission to assist Chatham County leadership in providing the highest quality services to the citizens by promoting effective internal controls at a reasonable cost.
Services: Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve the County's operations. It helps Chatham County accomplish its objectives by bringing a systematic, disciplined approach to evaluating and improving the effectiveness of risk management, control, and governance processes.

Personnel

The following table details full and part-time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	5	5	5
Part Time	1	1	1
Total	**6**	**6**	**6**

STANDARDS OF EXCELLENCE

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while embracing technological solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offering clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

Ensure accountability, transparency, efficiency, and legal compliance in county processes, programs, and policies.

- Perform a periodic entity-wide risk assessment to identify areas of concern and score each department/program/process to produce a risk heat map and priority list.
- Develop an annual internal audit plan based on the identified higher risk/ management concerns and resources available. Complete 75% of the audits within a 12-month cycle.

Ensure training opportunities are available to support career enhancement and staff advancement.

- Require a minimum of 40 hours annually for each staff member of continuing education related to job-specific duties.
- Support staff through the budget or time and resources to participate/lead/certify in job-related professional organizations such as the IIA, ACFE, ALGA, and ISACA.

Performance Measurement

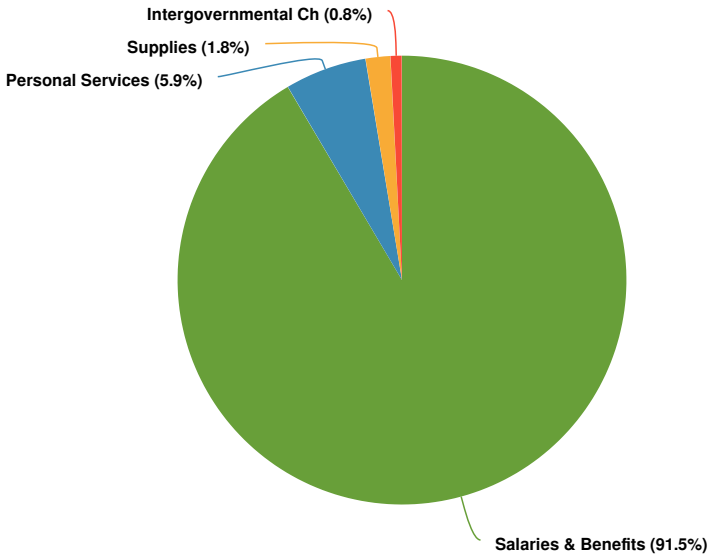
- Perform risk assessments on 80% of the audit universe, with a 3yr rotation, whereas there are 28 defined departments with 93 auditable entities in FY '24.
- Develop an annual internal audit plan, with 75% completeness in FY24, based on the identified higher risk/management concerns and resources available.
- 100% of departmental staff will obtain the minimum 40 hrs. of continuing education annually, with 95% completing 10 additional hours of continuing education.
- 50% of departmental staff actively pursue a certificate or serve in a leadership capacity with a job-related professional organization.

Long-term Strategic Goals and Strategies

Internal Audit looks to enhance the risk assessment process to improve the data capture into a better Risk Matrix/Balanced Scorecard format that allows for a continuous process rather than a point in time. This will require either some design enhancements to the current Audit Management system or acquiring a more robust application from the marketplace.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$404,982	$419,477	$452,583	$463,494	2.4%
HEALTH INSURANCE	$83,768	$81,763	$81,763	$91,927	12.4%
SOCIAL SECURITY	$27,768	$28,942	$31,475	$31,440	-0.1%
PENSION CONTRIBUTION	$57,532	$60,456	$65,657	$64,799	-1.3%
OPEB CONTRIBUTION	$4,400	$0	$0	$4,000	N/A
Total Salaries & Benefits:	**$578,451**	**$590,638**	**$631,478**	**$655,660**	**3.8%**
Personal Services					
PROFESSIONAL SERVICES	$4,937	$1,500	$1,452	$1,500	3.3%
BUILDING & LAND RENTAL	$1,020	$1,020	$1,020	$1,020	0%
EQUIPMENT RENTALS	$1,417	$1,560	$3,660	$4,500	23%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$950	$2,980	213.7%
TRAVEL EXPENSES	$9,970	$14,575	$13,575	$16,900	24.5%
DUES AND FEES	$2,264	$2,500	$2,500	$3,265	30.6%
EDUCATION AND TRAINING	$8,337	$11,000	$8,515	$12,000	40.9%
Total Personal Services:	**$27,945**	**$32,155**	**$31,672**	**$42,165**	**33.1%**
Supplies					
GENERAL SUPPLIES	$5,783	$5,000	$1,800	$3,000	66.7%
FOOD	$0	$0	$1,000	$1,000	0%
BOOKS & PERIODICALS	$2,414	$3,450	$4,985	$2,800	-43.8%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
OTHER SMALL EQUIPMENT	$0	$0	$0	$5,000	N/A
UNIFORMS	$0	$0	$1,148	$1,000	-12.9%
Total Supplies:	**$8,197**	**$8,450**	**$8,933**	**$12,800**	**43.3%**
Capital Assets					
FURNITURE & FIXTURES	$1,172	$0	$0	$0	0%
Total Capital Assets:	**$1,172**	**$0**	**$0**	**$0**	**0%**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$3,893	$4,570	$4,570	$3,620	-20.8%
INTERNAL SVC - SAFETY	$2,250	$2,250	$2,250	$2,250	0%
Total Intergovernmental Ch:	**$6,143**	**$6,820**	**$6,820**	**$5,870**	**-13.9%**
Total Expense Objects:	**$621,908**	**$638,063**	**$678,903**	**$716,495**	**5.5%**

Facilities Maintenance

Anthony Stephens
Facilities Maintenance Director

Mission: Facilities Maintenance & Operations is a service-oriented department committed to meeting the needs of all County facilities. Our goal is to provide a clean, safe, and secure working environment in a cost-effective and efficient manner.

Services: The Facilities Maintenance & Operations Department provides preventive maintenance, inspections, and repairs to all county-owned facilities, including the Public Library buildings located throughout Chatham County.

Personnel

The following table details full and part-time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	36	36	43
Part Time	0	0	1
Total	**36**	**36**	**44**

Standards of Excellence

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while embracing technological solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offering clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objective

The Facilities Maintenance department will reduce the number of call backs regarding work orders.

- Ensure that staff is properly trained in current methods, procedures, and equipment.

The Facilities Maintenance goal is to reduce costs and stay within budget.

- Forecasting equipment replacement, extending warranties, and ensuring that building envelops are properly sealed.

The Facilities Maintenance department will be in full compliance with all federal, state, OSHA, EPA, and ADA regulations.

- Hold semi-annual workshops to introduce, reinforce and educate on current and new regulations. Ensure that all staff attend mandatory OHSA meetings.

Performance Measures

Measure	FY2022 Actual	FY2023 Adopted	FY2024 Adopted
Work orders completed	8,200	7,552	7,648
PM Procedures	589	600	613
Sq. Ft. Maintained	1,255,702	1,255,702	7,255,702
Sq. Ft. Custodial	216,908	341,820	341,820
Sq. Ft. Secured	231,056	231,056	231,056
Security Hours	16,138	16,425	16,650

1. The Facilities Maintenance department will reduce the number of call backs by 25% in FY24.
2. The Facilities Maintenance department will observe a 10% reduction in cost from the previous year in FY24.
3. The Facilities Maintenance department will facilitate 2 workshops a year with 100 percent participation in FY24.

Alignment with BOC Priorities

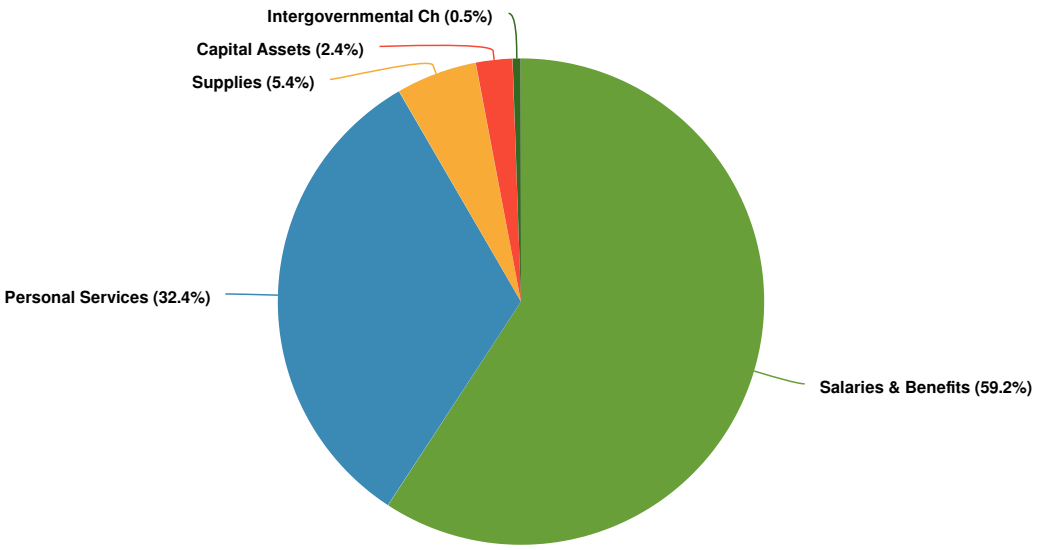
All goals of the Facilities Maintenance department align with the Board of Commissioner's emphasis on quality of life and health. The department is the first line of defense in helping prevent the spread of communicable diseases by keeping all the county's buildings and garages clean and sanitary.

Alignment with Standards of Excellence

All goals of the Facilities Maintenance department align with all four aspects of the Chatham County Standards of excellence. The department promotes public health by maintaining clean and sanitary county properties and garages. The department acts in a responsible manner with county resources and delivers great customer service by completing work orders in a timely manner. Lastly, the Facilities Maintenance department plays a vital part in providing a superior work environment by maintaining all the HVAC systems.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
General Government					
REGULAR EMPLOYEES	$1,378,452	$1,772,266	$1,891,176	$2,188,152	15.7%
TEMPORARY EMPLOYEES	$220,945	$230,000	$230,000	$312,382	35.8%
OVERTIME	$172,531	$120,000	$150,000	$150,000	0%
HEALTH INSURANCE	$422,381	$542,244	$542,244	$641,788	18.4%
SOCIAL SECURITY	$124,713	$147,819	$159,210	$214,737	34.9%
PENSION CONTRIBUTION	$202,621	$292,366	$315,759	$340,612	7.9%
OPEB CONTRIBUTION	$34,200	$0	$0	$44,000	N/A
Total General Government:	**$2,555,844**	**$3,104,695**	**$3,288,389**	**$3,891,671**	**18.3%**
Total Salaries & Benefits:	**$2,555,844**	**$3,104,695**	**$3,288,389**	**$3,891,671**	**18.3%**
Personal Services					

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
General Government					
PROFESSIONAL SERVICES	$502,379	$530,000	$530,000	$530,000	0%
DISPOSAL	$72,694	$120,000	$120,000	$100,000	-16.7%
CUSTODIAL EXPENSE	$400,732	$475,000	$485,000	$600,000	23.7%
LAWN CARE EXPENSE	$103,740	$150,000	$150,000	$150,000	0%
REPAIRS & MAINTENANCE	$399,389	$500,000	$521,616	$500,000	-4.1%
FLEET - PARTS	$9,015	$5,500	$5,500	$5,810	5.6%
FLEET - LABOR	$8,865	$5,830	$5,830	$6,810	16.8%
FLEET - OUTSOURCED SERVICE	$495	$2,335	$2,335	$1,000	-57.2%
BUILDING & LAND RENTAL	$3,552	$3,000	$3,000	$4,000	33.3%
EQUIPMENT RENTALS	$24,481	$20,000	$20,000	$20,000	0%
COMMUNICATIONS	$18,144	$17,000	$17,000	$17,000	0%
POSTAGE	$57	$150	$150	$150	0%
TRAVEL EXPENSES	$5,124	$7,500	$7,500	$7,500	0%
DUES AND FEES	$508	$2,000	$2,000	$1,500	-25%
EDUCATION AND TRAINING	$0	$10,000	$10,000	$7,000	-30%
OTHER PURCHASED SERVICES	$95,239	$180,000	$182,493	$180,000	-1.4%
Total General Government:	**$1,644,414**	**$2,028,315**	**$2,062,424**	**$2,130,770**	**3.3%**
Total Personal Services:	**$1,644,414**	**$2,028,315**	**$2,062,424**	**$2,130,770**	**3.3%**
Supplies					
General Government					
GENERAL SUPPLIES	$16,076	$13,000	$15,920	$15,000	-5.8%
GASOLINE/DIESEL	$41,501	$27,550	$27,550	$31,580	14.6%
FOOD	$5,820	$7,500	$7,500	$7,500	0%
BOOKS & PERIODICALS	$0	$500	$500	$0	-100%
JANITORIAL SUPPLIES	$115,608	$130,000	$131,395	$130,000	-1.1%
OTHER SUPPLIES	$115,178	$150,000	$140,409	$150,000	6.8%
UNIFORMS	$12,696	$30,000	$30,377	$20,000	-34.2%
Total General Government:	**$306,879**	**$358,550**	**$353,651**	**$354,080**	**0.1%**
Total Supplies:	**$306,879**	**$358,550**	**$353,651**	**$354,080**	**0.1%**
Capital Assets					
General Government					
BLDGS/ BLDG IMPROVEMENTS	$47,605	$100,000	$154,355	$150,000	-2.8%
OTHER EQUIPMENT	$24,811	$10,000	$10,000	$10,000	0%
Total General Government:	**$72,416**	**$110,000**	**$164,355**	**$160,000**	**-2.6%**
Total Capital Assets:	**$72,416**	**$110,000**	**$164,355**	**$160,000**	**-2.6%**
Intergovernmental Ch					
General Government					
INTERNAL SVC - RADIO REPLACE	$535	$575	$575	$10,622	1,747.3%
INTERNAL SVC-COMPUTER REP	$8,574	$9,100	$9,100	$8,985	-1.3%
INTERNAL SVC - SAFETY	$16,200	$16,200	$16,200	$16,200	0%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Total General Government:	$25,309	$25,875	$25,875	$35,807	38.4%
Total Intergovernmental Ch:	$25,309	$25,875	$25,875	$35,807	38.4%
Total Expense Objects:	$4,604,863	$5,627,435	$5,894,694	$6,572,328	11.5%

Fleet Operations

Calvin Turner
Fleet Operations Director

Mission: Chatham County Fleet Operations is to provide centralized management of the County's vehicle and equipment fleet. We are solely responsible for providing the most efficient and cost-effective support for maintenance and operation of all County vehicles, equipment, and fuel sites.

Services: Provide high standards of our profession while delivering the highest quality of service and support to the State, County, and Local Agencies within Chatham County.

Personnel

The following table details full and part-time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	17	17	17
Part Time	1	1	1
Total	**18**	**18**	**18**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offering clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

The Fleet Administrative Division will become more efficient in handling inventory shrinkage in both fuel and parts operations.

- The Fleet department will perform monthly inventory counts, random counts on fast moving items such as oil and gas, and compare work order system data against all physical counts. Cycle counts will also be performed on specific items.

The Fleet Department Services division will decrease vehicle downtime due to preventative maintenance issues.

- Maintain accurate preventative maintenance schedules, notifying all departments at the beginning of each month. Review required scheduled maintenance on departments both weekly and monthly.
- Initiate a fuel key cut off for departments that miss consecutive maintenance appointments, or a vehicle shutdown after a third missed notice. Department directors will also be contacted if vehicles under their control are found in consistent violation of maintenance schedules.

Fleet Automotive Services will maintain a productivity percentage of 85% throughout the fiscal year.

Performance Measurement

Measure	FY2022 Actual	FY2023 Actual	FY2024 Projected
Decrease inventory shrinkage to under 10% for fuel and parts through implementation of systems to prevent thefts, vendor fraud, breakage, or human error.	N/A	N/A	9%
Percentage of Preventative Maintenance completed.	85%	88%	90%

Alignment with BOC Priorities

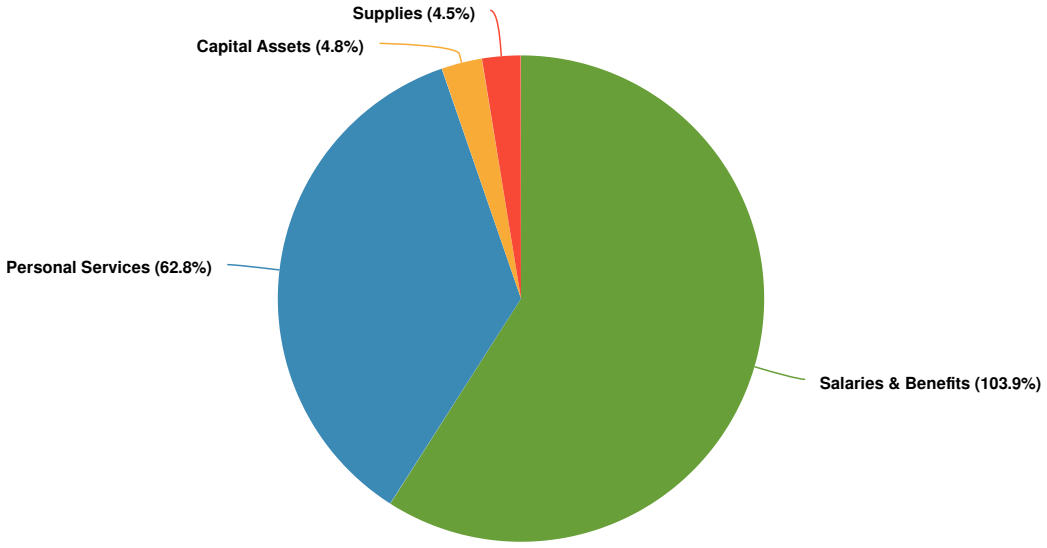
The Fleet Department's goals and objectives align with all four priorities of the Board of Commissioners in an indirect way. The Fleet Department buys and maintains all the vehicles and heavy equipment that various departments in Chatham County use to help accomplish tasks that impact the quality of life, education, health, and economy of the residents of Chatham County.

Alignment with Standards of Excellence

All goals and objectives align with practicing exemplary stewardship within the Standards of Excellence. The fleet department is transparent with how it uses county resources, in addition to getting the best price possible through utilization of competition amongst vendors. The Fleet Department ensures the county is getting the most resources through stringent preventative maintenance schedules and efforts to keep inventory shrinkage to absolute minimum levels.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$840,408	$1,018,808	$1,042,273	$1,183,674	13.6%
OVERTIME	$143	$0	$0	$0	0%
HEALTH INSURANCE	$203,029	$257,653	$257,653	$260,870	1.2%
SOCIAL SECURITY	$58,798	$71,244	$79,213	$75,659	-4.5%
PENSION CONTRIBUTION	$120,282	$142,813	$159,176	$174,226	9.5%
OPEB CONTRIBUTION	$17,100	$0	$0	$18,000	N/A
Total Salaries & Benefits:	**$1,239,761**	**$1,490,518**	**$1,538,315**	**$1,712,429**	**11.3%**
Personal Services					
REPAIRS & MAINTENANCE	$14,094	$18,000	$22,500	$18,000	-20%
FLEET - PARTS	$3,212	$2,375	$4,875	$3,163	-35.1%
FLEET - LABOR	$2,400	$1,315	$4,315	$2,180	-49.5%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
FLEET - OUTSOURCED SERVICE	$2,411	$2,430	$2,430	$3,000	23.5%
VEHICLE REPAIRS - SUBLET	$326,322	$377,065	$385,065	$355,885	-7.6%
VEHICLE PARTS	$432,198	$442,425	$443,925	$449,765	1.3%
EQUIPMENT RENTALS	$2,412	$5,400	$5,400	$5,640	4.4%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$75,699	$156,366	106.6%
COMMUNICATIONS	$5,855	$10,900	$10,900	$10,900	0%
POSTAGE	$1	$0	$0	$0	0%
TRAVEL EXPENSES	$6,318	$9,600	$9,600	$12,500	30.2%
DUES AND FEES	$0	$1,000	$1,000	$1,000	0%
EDUCATION AND TRAINING	$2,750	$6,000	$6,000	$16,525	175.4%
OTHER PURCHASED SERVICES	$0	$137,000	$23,301	$0	-100%
Total Personal Services:	**$797,973**	**$1,013,510**	**$995,010**	**$1,034,924**	**4%**
Supplies					
GENERAL SUPPLIES	$1,312	$2,921	$2,921	$2,925	0.1%
GASOLINE/DIESEL	$9,391	$8,550	$11,550	$9,500	-17.7%
UTILITIES OTHER	$32,927	$19,090	$33,090	$35,000	5.8%
CATERED MEALS	$1,874	$1,500	$1,500	$2,500	66.7%
BOOKS & PERIODICALS	$1,125	$1,200	$1,200	$1,200	0%
OTHER SUPPLIES	$21,629	$18,910	$20,410	$20,463	0.3%
UNIFORMS	$3,527	$3,100	$3,100	$3,100	0%
Total Supplies:	**$71,785**	**$55,271**	**$73,771**	**$74,688**	**1.2%**
Capital Assets					
COMPUTERS	$4,926	$0	$230	$0	-100%
OTHER EQUIPMENT	$0	$18,000	$98,700	$78,500	-20.5%
Total Capital Assets:	**$4,926**	**$18,000**	**$98,930**	**$78,500**	**-20.7%**
Intergovernmental Ch					
INTERNAL SVC - RADIO REPLACE	$1,070	$1,150	$1,150	$3,124	171.7%
INTERNAL SVC-COMPUTER REP	$44,971	$6,770	$6,770	$6,685	-1.3%
INTERNAL SVC - SAFETY	$8,100	$8,100	$8,100	$8,100	0%
REIMBURSEMENTS TO FUNDS	-$1,230,930	-$1,262,005	-$1,262,005	-$1,270,605	0.7%
Total Intergovernmental Ch:	**-$1,176,789**	**-$1,245,985**	**-$1,245,985**	**-$1,252,696**	**0.5%**
Total Expense Objects:	**$937,655**	**$1,331,314**	**$1,460,041**	**$1,647,845**	**12.9%**

Fuel Management



Calvin Turner
Fleet Operations Director

Fuel Management is a division of Fleet Operations. Fuel related charges are included within and charged back to departments using this resource.

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Personal Services					
REPAIRS & MAINTENANCE	$3,420	$5,000	$5,000	$1,500	-70%
FLEET - PARTS	$556	$2,600	$2,600	$1,545	-40.6%
FLEET - LABOR	$4,221	$3,280	$3,280	$3,615	10.2%
FLEET - OUTSOURCED SERVICE	$11,088	$16,930	$16,930	$16,930	0%
Total Personal Services:	**$19,285**	**$27,810**	**$27,810**	**$23,590**	**-15.2%**
Supplies					
OTHER SUPPLIES	$591	$0	$0	$0	0%
Total Supplies:	**$591**	**$0**	**$0**	**$0**	**0%**
Intergovernmental Ch					
REIMBURSEMENTS TO FUNDS	-$20,513	$0	$0	-$23,590	N/A
Total Intergovernmental Ch:	**-$20,513**	**$0**	**$0**	**-$23,590**	**N/A**
Total Expense Objects:	**-$637**	**$27,810**	**$27,810**	**$0**	**-100%**

1001569 - Utilities

This account records expenditures for utilities in buildings used by numerous departments.

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Supplies					
UTILITIES OTHER	$749,390	$1,050,000	$1,050,000	$1,062,000	1.1%
Total Supplies:	**$749,390**	**$1,050,000**	**$1,050,000**	**$1,062,000**	**1.1%**
Total Expense Objects:	**$749,390**	**$1,050,000**	**$1,050,000**	**$1,062,000**	**1.1%**

Public Information

Catherine Glasby
Public Information Director

Mission: The Public Information office is a division of the County Manager's office providing press releases and communications to the residents of Chatham County.

Services: The Public Information office has been established to ensure effective communication with the public and maintain a positive reputation for the County and its departments through reputation management, public education, the television station and liaison to the media.

Personnel

The following table details full and part-time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	3	6	6
Part Time	0	0	0
Total	**3**	**6**	**6**



Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.



Practice Exemplary Stewardship - Being responsible and transparent with county funding, while embracing technological solutions to improve and streamline internal processes.



Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offering clear, transparent communication.



Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

Develop a comprehensive public education and marketing campaign by using different communication channels to reach out to the public. This campaign focuses on educating the public about the county's accomplishments, services, acknowledging achievements, and how they contribute to the community's well-being.

- Use social media platforms such as Twitter, Facebook, Instagram, Nextdoor, and YouTube for information about the county's activities, services, and achievements. Engaging the public through video, graphics and by answering community questions and addressing concerns. Also, use of traditional media outlets such as print, TV, radio, and billboards to inform the public about the county's activities, services, and achievements.

Develop programming and high-quality video for the County Government TV Station which provides information on County services, programs, and events. Increasing transparency and accountability and engagement with the community.

- Create original content about county services and programs. Improving transparency and accountability by providing the public with access to government proceedings, meetings, activities, and events by making content available on Comcast, website stream, and on demand content for social media platforms.

Collaboration with local media outlets, such as newspapers, radio, and television stations, to share information about activities and services.

- Use press releases and news conferences to update the public about the relevant issues, services, and events. Build better one-on-one relationships with reporters and news directors.

Performance Measurement

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Increase social media followers thereby increasing engagement by 5%.	*	*	13,500
Create content and place ads in traditional media outlets (purchased or PSA) 10 times.	*	*	10
Create 52 original video content pieces.	30	45	52
Air every Commission meeting, hearing and workshop, along with request public meetings.	25	25	29
Disseminate press releases and hold press conferences as necessary throughout the fiscal year.	100	105	60
Have at minimum 5 media contacts with local news media every month throughout the year and 1 meeting with news directors/assignment editors a year.	*	*	61

*FY2024 is the initial year of a new strategic plan.

Alignment with BOC Priorities

Through engaging with the public to provide educational materials, and answering their questions regarding County services, by providing educational programming and airing of County Commission meetings, hearings, etc., maintaining positive relationships with the media and sharing information about County events and services, while also providing accessibility to County subject-matter-experts means we are aligning with the BOC priorities of: Transparency, Reputation Management, Marketing, and Public Education.

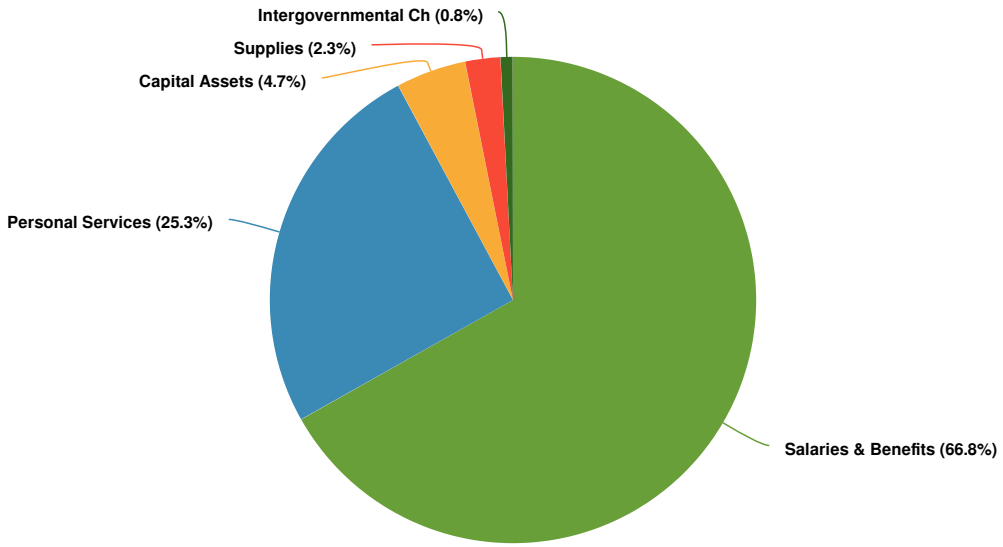
Alignment with Standards of Excellence

We deliver quality customer service by responding to questions on social media and striving for clear and concise messaging in all educational content, as well as adhering to standard practices of accessibility. We practice exemplary stewardship by staying updated on technological solutions that improve workflow and communications with the community. We value being fiscally responsible with these technological solutions and to only utilize those that are necessary to ensure excellent customer service. We strive to help in providing a superior work environment by publicly highlighting outstanding employees online. We deliver quality customer service by striving for clear and concise messaging to make content accessible to residents of all educational levels and ensuring standards of accessibility are met.

We practice exemplary stewardship by staying updated on technological solutions that improve workflow. We value being fiscally responsible with these technological solutions and to only utilize those that are necessary to improve the quality of content. We strive to help in providing a superior work environment by publicly highlighting departments and their outstanding employees. We deliver quality customer service by maintaining and growing our relationships with local media by being responsive and accessible. We practice exemplary stewardship by staying updated on technological solutions that improve workflow. We value being fiscally responsible with these technological solutions and to only utilize those that are necessary to improve communication with the media.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$191,168	$339,823	$366,945	$409,997	11.7%
OVERTIME	$0	$1,500	$1,500	$3,000	100%
HEALTH INSURANCE	$71,680	$120,880	$120,880	$134,401	11.2%
SOCIAL SECURITY	$12,434	$25,035	$27,110	$28,592	5.5%
PENSION CONTRIBUTION	$29,153	$54,390	$58,651	$62,502	6.6%
OPEB CONTRIBUTION	$2,850	$0	$0	$6,000	N/A
Total Salaries & Benefits:	**$307,286**	**$541,628**	**$575,086**	**$644,492**	**12.1%**
Personal Services					
PROFESSIONAL SERVICES	$57,015	$63,000	$22,000	$0	-100%
REPAIRS & MAINTENANCE	$29,623	$91,111	$111,111	$34,000	-69.4%
FLEET - PARTS	$76	$60	$60	$80	33.3%
FLEET - LABOR	$204	$195	$195	$205	5.1%
FLEET - OUTSOURCED SERVICE	$0	$40	$40	$50	25%
BUILDING & LAND RENTAL	$0	$0	$0	$540	N/A
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$20,500	$67,575	229.6%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
COMMUNICATIONS	$4,953	$9,624	$6,624	$5,400	-18.5%
ADVERTISING	$2,133	$42,000	$28,200	$44,000	56%
PRINTING AND BINDING EXP	$0	$11,000	$3,000	$14,000	366.7%
TRAVEL EXPENSES	$9,368	$21,550	$21,550	$26,700	23.9%
DUES AND FEES	$2,785	$3,474	$3,474	$2,955	-14.9%
EDUCATION AND TRAINING	$16,072	$9,250	$15,250	$24,700	62%
OTHER PURCHASED SERVICES	$0	$0	$0	$24,000	N/A
Total Personal Services:	**$122,230**	**$251,304**	**$232,004**	**$244,205**	**5.3%**
Supplies					
GENERAL SUPPLIES	$23,166	$15,000	$24,200	$18,000	-25.6%
GASOLINE/DIESEL	$317	$365	$365	$1,200	228.8%
CATERED MEALS	$1,183	$2,500	$2,500	$2,900	16%
BOOKS & PERIODICALS	$0	$0	$0	$500	N/A
OTHER SMALL EQUIPMENT	$0	$0	$26,320	$0	-100%
Total Supplies:	**$24,666**	**$17,865**	**$53,385**	**$22,600**	**-57.7%**
Capital Assets					
VEHICLES	$0	$0	$0	$45,000	N/A
COMPUTERS	$0	$24,000	$7,770	$0	-100%
OTHER EQUIPMENT	$53,392	$0	$52,664	$0	-100%
Total Capital Assets:	**$53,392**	**$24,000**	**$60,434**	**$45,000**	**-25.5%**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$5,433	$5,205	$5,205	$5,155	-1%
INTERNAL SVC - SAFETY	$1,350	$1,350	$1,350	$2,700	100%
Total Intergovernmental Ch:	**$6,783**	**$6,555**	**$6,555**	**$7,855**	**19.8%**
Total Expense Objects:	**$514,357**	**$841,352**	**$927,464**	**$964,152**	**4%**

Project Management

Kelvin Lewis
Senior Project Manager

Mission: The Project Management Office (PMO) is responsible for establishing and enforcing standard project management methodology and providing project management resources to ensure consistent project delivery success. The key responsibilities of the PMO are to guide leaders and spearhead change in various areas using consulting tools, brainstorming practices, and road mapping to define the pathway to successful product solutions within the County.

Services: Under the general direction of the Chatham County Manager office, the PMO provides structured change management of applications and services provided by the County. We engage in cross-functional and departmental-level projects leveraging the skills and training of the principles under the Project Management Book of Knowledge (PMBOK).

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	3	3	3
Part Time	0	0	0
Total	**3**	**3**	**3**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

The PMO will meet and exceed customer satisfaction.
- Ensure project delivery on time within the agreed-upon scope.

The PMO will ensure that project stakeholders receive regular project updates per the schedule agreed upon by stakeholders.
- Provide regular and timely status reports as stated in the mutually agreed upon requirements.

The PMO will maintain an accurate Project Portfolio.
- Maintain and update task logs, risk and issue logs, team meetings, and document tracking.

The PMO will ensure that all PMI standards are maintained.
- Provide guidelines, templates, examples of the best practices, and coaching and training.

Performance Measurement

- The Project Management Office will accomplish an on-time rate, agreed-upon scope, and approved budget of 90% within a 10% +/- margin of error in FY24.
- The Project Management Office will provide 100% of all agreed-upon updates and schedules in FY24.
- The Project Management Office will maintain 98% accuracy on the project portfolio in FY24.

- The Project Management Office will follow 100% of all PMI standards in FY24.

Alignment with BOC Priorities

All goals of the PMO align with quality of life, by bridging the gap between local government and citizens of Chatham County through improved services that includes communication, convenience, and public safety visibility and awareness for all residents.

Alignment with Standards of Excellence

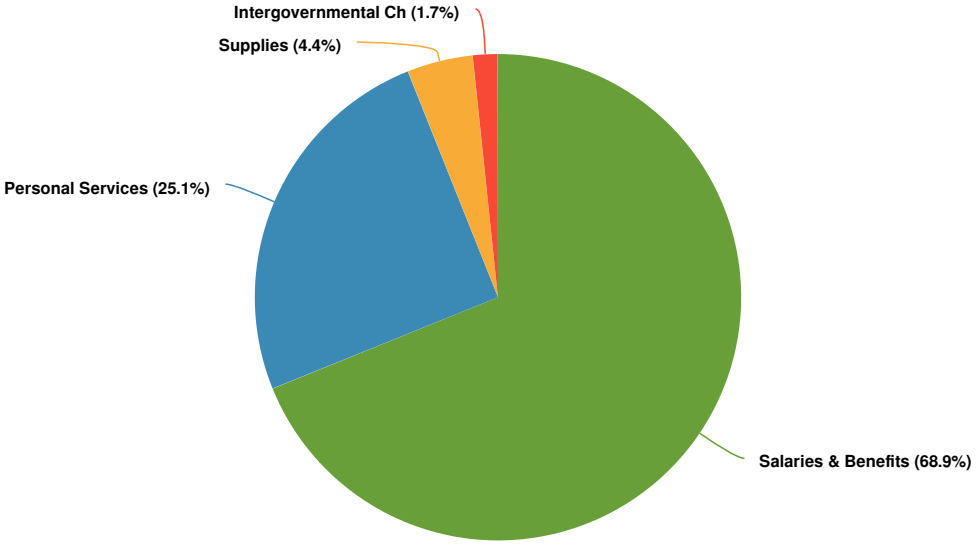
All goals of the Project Management Office align with every aspect of the County Standards of Excellence.

Long-term Strategic Goals and Strategies

The Project Management Office will expand the abilities and influence of project management throughout Chatham County for successful project and program management.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$227,810	$232,163	$255,927	$256,349	0.2%
HEALTH INSURANCE	$18,492	$18,662	$18,662	$19,318	3.5%
SOCIAL SECURITY	$13,995	$16,935	$18,753	$18,160	-3.2%
PENSION CONTRIBUTIONS	$36,000	$35,807	$39,541	$38,596	-2.4%
OPEB CONTRIBUTIONS	$1,900	$0	$0	$3,000	N/A
Total Salaries & Benefits:	**$298,197**	**$303,567**	**$332,883**	**$335,423**	**0.8%**

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Budgeted (% Change)
Personal Services					
REPAIRS & MAINTENANCE	$139	$2,500	$1,873	$4,500	140.3%
BUILDING & LAND RENTAL	$1,020	$1,020	$1,020	$88,520	8,578.4%
EQUIPMENT RENTALS	$0	$0	$4,220	$3,240	-23.2%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$2,742	$400	-85.4%
COMMUNICATIONS	$2,487	$2,400	$2,199	$3,380	53.7%
POSTAGE	$0	$0	$3	$50	1,566.7%
ADVERTISING	$0	$0	$0	$10,000	N/A
TRAVEL EXPENSES	$584	$4,500	$2,809	$9,500	238.2%
DUES AND FEES	$349	$1,200	$464	$695	49.8%
EDUCATION AND TRAINING	$829	$2,000	$1,979	$1,825	-7.8%
OTHER PURCHASED SERVICES	$1,815	$5,580	$0	$0	0%
Total Personal Services:	**$7,223**	**$19,200**	**$17,309**	**$122,110**	**605.5%**
Supplies					
GENERAL SUPPLIES	$15,990	$8,000	$11,939	$6,000	-67.6%
ELECTRICITY	$0	$13,000	$13,000	$12,000	-7.7%
CATERED MEALS	$654	$1,300	$1,013	$1,500	48.1%
BOOKS & PERIODICALS	$0	$30	$0	$800	N/A
UNIFORMS	$0	$1,000	$613	$1,000	63.1%
Total Supplies:	**$16,644**	**$23,330**	**$26,565**	**$21,300**	**-19.8%**
Capital Assets					
COMPUTERS	$0	$1,300	$0	$0	0%
Total Capital Assets:	**$0**	**$1,300**	**$0**	**$0**	**0%**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$2,140	$4,570	$4,570	$4,525	-1%
INTERNAL SVC - SAFETY	$1,350	$3,150	$3,150	$3,600	14.3%
Total Intergovernmental Ch:	**$3,490**	**$7,720**	**$7,720**	**$8,125**	**5.2%**
Total Expense Objects:	**$325,553**	**$355,117**	**$384,477**	**$486,958**	**26.7%**

Administrative Services

Cedric Rouse
Administrative Services Manager

Mission: The mission of the Administrative Services Department is operate as the foundation of Chatham County Government by maintaining judicial records, operating procedures and the charter of state, local and county governments.

Services: The Administrative Services Department provides the following services;
Administrative Services: Maintains documents of historical value, judicial importance, operating procedures, charters of state, local and county governments and of a sensitive nature for patrons aiming to satisfy the public by retrieving and storing records for our clients.

Records Management: Maintains various files/records for the County; prepares files, organizes documentation, and files documents in designated order; retrieves/replaces files; scans records into computer; shreds/destroys confidential or obsolete documents.

Production and Distribution: Supervise and maintain the operation of the print shop and coordinate the mail service. Process incoming and outgoing mail and other correspondence for all County departments.

Personnel

The following table details full and part-time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	16	16	16
Part Time	0	0	0
Total	**16**	**16**	**16**

Standards of Excellence

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while embracing technological solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offering clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

Maintain county public records to conserve space and have historical reference for the most efficient manner of retrieval and access.

- Ensure compliance through training, so all employees understand their records management roles and obligations and what is expected from them on an ongoing basis.

Provide quality service in sorting, delivering, and tracking incoming/outgoing mail. Build and maintain a reputation for printing an products and services on a timely basis.

- Provide quality service for interoffice correspondence in the most efficient manner.

Performance Measures

	FY2022 Actual	FY2023 Adopted	FY2024 Adopted
Perform 100 percent record inventory of all physical and electronic records within a 12-month cycle.	*	*	100%
Implement primary storage and transfer 100 percent of currently scanned records from their temporary location to permanent storage by July 2024.	*	*	100%
Establish a sustainable baseline for the County's three scanners to define scanning services and establish expectations of customers throughout the county by FY24-24.	*	*	100%
Promote education and training for the retention of schedules and requirements for digital documents for 100% of the departments of Chatham County FY24-24.	*	*	100%

*FY2024 is the initial year of a new strategic plan.

Alignment with BOC Priorities

Provide effective and efficient government services while ensuring that processes and procedures are planned and executed with transparency.

Alignment with Standards of Excellence

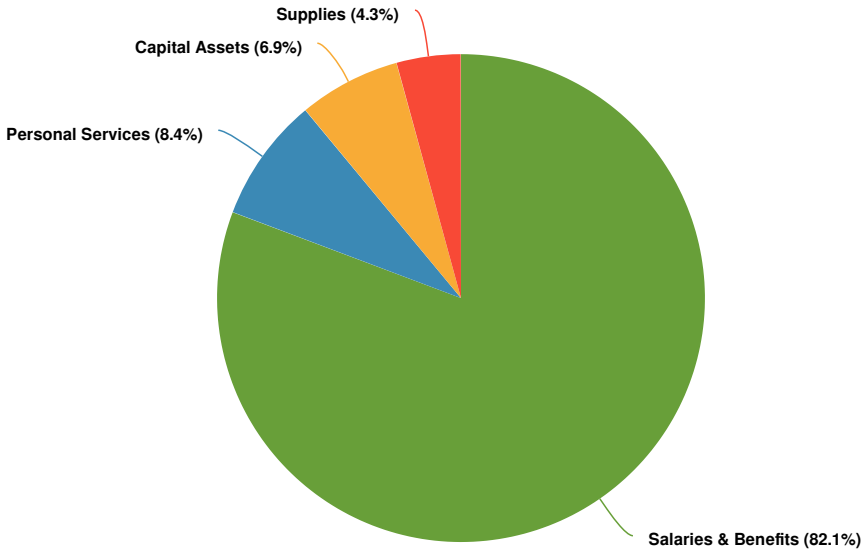
Practice exemplary stewardship by being responsible and transparent with county funding, while maintaining and embracing technology solutions to improve and streamline internal processes.

Long-term Strategic Goals and Strategies

Continue enhancement of standardized record classification system within a 12-month cycle. Update business operations and compliance requirements within each 12-month cycle. Continue to ensure best practices for mail/delivery within the county for a 12-month cycle.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
General Government					
REGULAR EMPLOYEES	$653,251	$712,793	$780,996	$778,684	-0.3%
OVERTIME	$11,064	$55,000	$55,000	$25,000	-54.5%
HEALTH INSURANCE	$164,884	$181,801	$181,801	$196,647	8.2%
SOCIAL SECURITY	$45,882	$56,111	$61,329	$61,482	0.2%
PENSION CONTRIBUTION	$97,906	$111,053	$121,768	$118,477	-2.7%
OPEB CONTRIBUTION	$15,200	$0	$0	$16,000	N/A
Total General Government:	**$988,188**	**$1,116,758**	**$1,200,894**	**$1,196,290**	**-0.4%**
Total Salaries & Benefits:	**$988,188**	**$1,116,758**	**$1,200,894**	**$1,196,290**	**-0.4%**
Personal Services					
General Government					
PROFESSIONAL SERVICES	$29,032	$45,000	$45,000	$45,000	0%
REPAIRS & MAINTENANCE	$2,003	$21,995	$6,972	$22,245	219.1%
FLEET - PARTS	$1,601	$1,185	$1,185	$1,470	24.1%
FLEET - LABOR	$2,300	$1,675	$1,675	$2,065	23.3%
FLEET - OUTSOURCED SERVICE	$338	$1,590	$1,590	$1,665	4.7%
BUILDING & LAND RENTAL	$2,052	$2,052	$2,052	$2,052	0%
EQUIPMENT RENTALS	$28,059	$30,000	$33,679	$34,500	2.4%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$13,000	$0	-100%
COMMUNICATIONS	$2,427	$3,000	$3,000	$3,000	0%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
POSTAGE	$3,572	$1,057	$1,807	$1,800	-0.4%
PRINTING AND BINDING EXP	$0	$180	$180	$180	0%
TRAVEL EXPENSES	$1,640	$5,000	$5,000	$5,000	0%
DUES AND FEES	$270	$800	$800	$920	15%
EDUCATION AND TRAINING	$0	$2,500	$2,500	$2,500	0%
Total General Government:	**$73,293**	**$116,034**	**$118,440**	**$122,397**	**3.3%**
Total Personal Services:	**$73,293**	**$116,034**	**$118,440**	**$122,397**	**3.3%**
Supplies					
General Government					
GENERAL SUPPLIES	$7,001	$35,000	$21,250	$20,000	-5.9%
GASOLINE/DIESEL	$5,878	$3,780	$3,780	$4,450	17.7%
FOOD	$0	$500	$500	$500	0%
OTHER SUPPLIES	$27,836	$38,000	$38,000	$38,140	0.4%
Total General Government:	**$40,715**	**$77,280**	**$63,530**	**$63,090**	**-0.7%**
Total Supplies:	**$40,715**	**$77,280**	**$63,530**	**$63,090**	**-0.7%**
Capital Assets					
General Government					
OTHER EQUIPMENT	$18,006	$60,000	$75,023	$100,000	33.3%
Total General Government:	**$18,006**	**$60,000**	**$75,023**	**$100,000**	**33.3%**
Total Capital Assets:	**$18,006**	**$60,000**	**$75,023**	**$100,000**	**33.3%**
Intergovernmental Ch					
General Government					
INTERNAL SVC-COMPUTER REP	$14,096	$13,380	$13,380	$13,215	-1.2%
INTERNAL SVC - SAFETY	$7,200	$7,200	$7,200	$7,200	0%
REIMBURSEMENTS TO FUNDS	-$37,902	-$45,000	-$45,000	-$45,000	0%
Total General Government:	**-$16,606**	**-$24,420**	**-$24,420**	**-$24,585**	**0.7%**
Total Intergovernmental Ch:	**-$16,606**	**-$24,420**	**-$24,420**	**-$24,585**	**0.7%**
Total Expense Objects:	**$1,103,596**	**$1,345,652**	**$1,433,467**	**$1,457,192**	**1.7%**

Counter Narcotic Team

Michael Sarhatt
Director

Counter Narcotics Team

Mission: The mission of the Counter Narcotics Team is to vigorously investigate all complaints and calls for drug enforcement services, enforce all federal, state and local laws and ordinances, protect life and property, investigate matters of a drug nature, preserve the peace, and strive to prevent crime disorder.

Services: CNT was established in 1994 as a multi-agency task force fully funded by Chatham County. The team is a composite drug enforcement organization comprised of sworn officers and civilian personnel contributed to by agreement from the municipal and county law enforcement departments throughout Chatham County. It is responsible for all narcotic enforcement in Chatham County and comprised of several units as listed:

- Major Case, tasked with identifying and dismantling drug trafficking organizations operating in Chatham County;
- Two Tactical teams, tasked with targeting midlevel drug traffickers, high crime areas, and responding to daily complaints and drug information.
- Overdose Death unit, tasked with investigation of overdose deaths to charge the individuals responsible for the distribution of the fatal dose.
- Intelligence unit, tasked with collecting, assessing, and disseminating all illegal drug information received.
- Diversion team, tasked with investigating pharmacies and the medical profession.
- Technical Unit, tasked with all technical issues, updating CNT's technical capabilities to stay ahead of the drug dealer, and supply support to the enforcement unit's surveillance and undercover capacity.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	30	30	30
Part Time	1	1	1
Total	**31**	**31**	**31**

STANDARDS OF EXCELLENCE

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

	Identify and dismantle drug trafficking organizations responsible for the importation of illicit drugs into Chatham County while successfully obtaining sufficient evidence leading to a prosecution. Investigate overdose deaths to charge individuals that distributed the fatal dose. • Working in conjunction with all units within CNT, aggressively enforce drug and gun laws in Chatham County. •
	Continually update CNT's technical capabilities to stay ahead of the drug dealer, and supply support to the enforcement unit's surveillance and undercover capacity. Incorporate the most up-do-date undercover technology and interception capabilities, into active CNT casework.
	Ensure that all CNT sworn personnel are POST compliant and certified. • Provide basic and advanced narcotic training courses for all Chatham County sworn law enforcement personnel to assist in the identification and prosecution of illicit activities.

Performance Measurement

- Dismantle and successfully prosecute 90% of cases brought against distributors and criminal organizations conducting activity related to illicit guns or drugs within the county.
- Conduct 40-hour narcotics related classes to at least 100 law enforcement personnel in FY'24.
- Offer community engagement opportunities to increase awareness and education on fatal and illegal drugs in FY'24.

Alignment with BOC Priorities

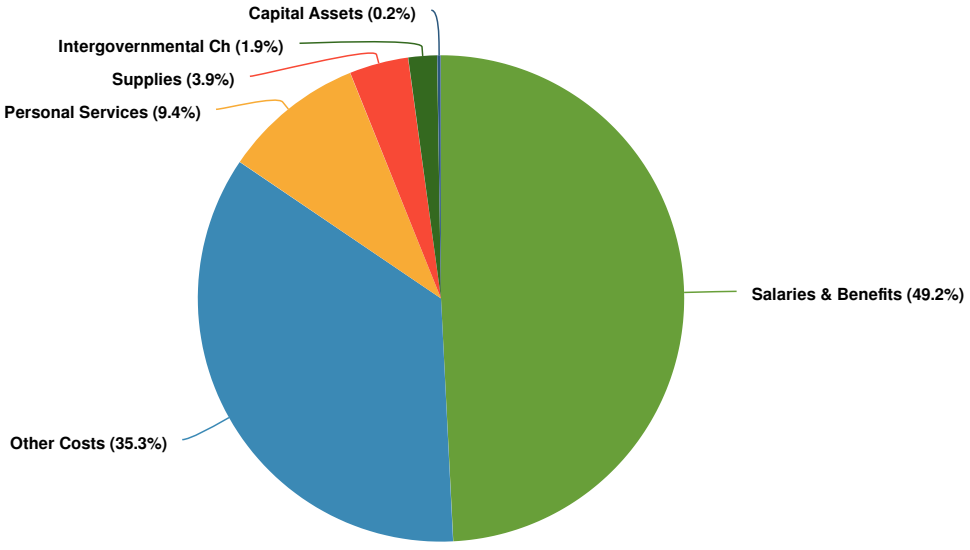
The goals and objectives focus on quality of life and economy by aggressively identifying, infiltrating, investigating, and successfully prosecuting leads to enhancing the safety of the citizens of Chatham County. A safer community fosters economic growth which increases the quality of life for of Chatham County.

Long-term Strategic Goals and Strategies

The development of a demand reduction educational platform for Chatham County Public Schools, along with an adult drug education platform targeted at Teenagers. This strategic goal will be achieved through the hiring of a PIO/Demand Reduction Specialist, a close working relationship with the Savannah Chatham Public School System, and the development of a strong community coalition. Enhance the education platform specific to illegal drugs for local young people in Chatham County through a stronger partnership with Savannah Chatham County Public School System and the development of a cross-sector community coalition. Continue to enforce drug and gun laws in Chatham County with the purpose of reducing the negative impact to individuals, families, and the community. Hold individuals and groups accountable for illegal drug activity in Chatham County. Strengthen community capacity to provide appropriate treatment for substance abuse.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
REGULAR EMPLOYEES	$1,327,038	$1,784,791	$1,828,363	$2,036,554	11.4%
TEMPORARY EMPLOYEES	$0	$0	$0	$10,000	N/A
OVERTIME	$123,193	$75,000	$75,000	$85,000	13.3%
HEALTH INSURANCE	$282,400	$404,743	$381,259	$396,572	4%
SOCIAL SECURITY	$101,973	$130,728	$134,061	$141,177	5.3%
PENSION CONTRIBUTION	$187,893	$285,709	$292,881	$302,606	3.3%
Peace Officer's Retirement	$819	$1,500	$1,500	$0	-100%
OPEB CONTRIBUTION	$14,250	$0	$0	$31,000	N/A
Total Salaries & Benefits:	**$2,037,567**	**$2,682,471**	**$2,713,064**	**$3,002,909**	**10.7%**
Personal Services					
OFFICIAL/ADMIN SERVICES	$51	$5,000	$0	$5,000	N/A
PROFESSIONAL SERVICES	$3,458	$0	$0	$0	0%
TECHNICAL SERVICES	$148,929	$192,269	$174,269	$20,894	-88%
REPAIRS & MAINTENANCE	$46,976	$46,000	$24,500	$46,000	87.8%
FLEET - PARTS	$22,682	$19,450	$19,965	$20,555	3%
FLEET - LABOR	$23,348	$18,525	$18,525	$19,905	7.4%
FLEET - OUTSOURCED SERVICE	$13,544	$17,740	$14,490	$17,585	21.4%
EQUIPMENT RENTALS	$11,482	$18,625	$18,625	$18,625	0%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$0	$191,855	N/A
COMMUNICATIONS	$79,641	$70,000	$98,250	$70,000	-28.8%
POSTAGE	$390	$500	$500	$500	0%
TRAVEL EXPENSES	$23,582	$35,000	$42,000	$35,000	-16.7%
DUES AND FEES	$1,551	$2,600	$2,700	$2,600	-3.7%
EDUCATION AND TRAINING	$17,030	$35,000	$16,000	$35,000	118.8%
OTHER PURCHASED SERVICES	$109,324	$92,000	$100,000	$92,000	-8%
Total Personal Services:	**$501,989**	**$552,709**	**$529,824**	**$575,519**	**8.6%**
Supplies					
GENERAL SUPPLIES	$10,937	$12,000	$18,500	$20,000	8.1%
GASOLINE/DIESEL	$93,459	$62,445	$85,445	$71,605	-16.2%
UTILITIES OTHER	$81,433	$80,000	$90,000	$80,000	-11.1%
CATERED MEALS	$2,945	$3,000	$3,000	$3,000	0%
BOOKS & PERIODICALS	$170	$200	$200	$200	0%
OTHER SUPPLIES	$48,086	$50,000	$122,885	$50,000	-59.3%
UNIFORMS	$12,410	$15,000	$9,500	$15,000	57.9%
Total Supplies:	**$249,440**	**$222,645**	**$329,530**	**$239,805**	**-27.2%**
Capital Assets					
COMPUTERS	$16,143	$50,000	$28,690	$15,000	-47.7%
OTHER EQUIPMENT	$0	$0	$90,000	$0	-100%
Total Capital Assets:	**$16,143**	**$50,000**	**$118,690**	**$15,000**	**-87.4%**
Intergovernmental Ch					

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
INTERNAL SVC - RADIO REPLACE	$37,412	$47,110	$47,110	$58,494	24.2%
INTERNAL SVC-COMPUTER REP	$22,785	$22,190	$22,190	$47,400	113.6%
INTERNAL SVC - SAFETY	$11,250	$7,650	$7,650	$10,350	35.3%
Total Intergovernmental Ch:	**$71,447**	**$76,950**	**$76,950**	**$116,244**	**51.1%**
Other Costs					
INTERGVT - SAVANNAH	$1,459,928	$1,491,665	$1,284,415	$1,462,680	13.9%
INTERGVT - TYBEE	$151,589	$155,000	$216,000	$155,000	-28.2%
INTERGVT - THUNDERBOLT	$64,356	$50,150	$50,150	$70,000	39.6%
INTERGVT - POOLER	$196,845	$157,493	$171,493	$197,000	14.9%
INTERGVT - BLMGDALE	$93,474	$60,550	$73,550	$60,550	-17.7%
INTERGVT - GARDEN CITY	$69,332	$78,750	$93,750	$78,750	-16%
INTERGVT - PT WENTWORTH	$59,666	$64,757	$7	$64,757	925,000%
AGENCY PMT - BD OF ED	$87,311	$63,377	$83,377	$63,377	-24%
Total Other Costs:	**$2,182,501**	**$2,121,742**	**$1,972,742**	**$2,152,114**	**9.1%**
Total Expense Objects:	**$5,059,087**	**$5,706,517**	**$5,740,800**	**$6,101,591**	**6.3%**

Marine Patrol



William Sharpley
Lieutenant

Mission: The mission of the Chatham County Police Department is to provide excellence in police services while building partnerships with the citizens of the community in which we serve.

Services: A sub-division of the Chatham County Police Department, Marine Patrol, is responsible for patrolling the waterways within Chatham County with a primary mission of ensuring a safe boating environment while increasing awareness of the boating population about safe boating and decreasing the number of boating accidents and related incidents. Marine Patrol uses experienced and competent personnel, who perform random boating safety checks and inspections, while enforcing the Georgia Safe Boating Act.

Personnel

The following table details full and part-time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	6	6	6
Part Time	0	0	0
Total	**6**	**6**	**6**



Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.



Practice Exemplary Stewardship - Being responsible and transparent with county funding, while embracing technological solutions to improve and streamline internal processes.



Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offering clear, transparent communication.



Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives



Focus on water safety and policing of Chatham County waterways, providing guidance and structure for boaters while promoting water safety and protecting our citizens and the marine environment.

- Provide Boating Safety training which serves as a conduit between Marine Patrol and the community.



Locate and acquire a suitable site for construction of a Marine Patrol Facility.

- Acquisition of land to begin construction on a Marine Patrol Facility.

Performance Measurement

- Increase the number of boater safety checks by 20%

Alignment with BOC Priorities

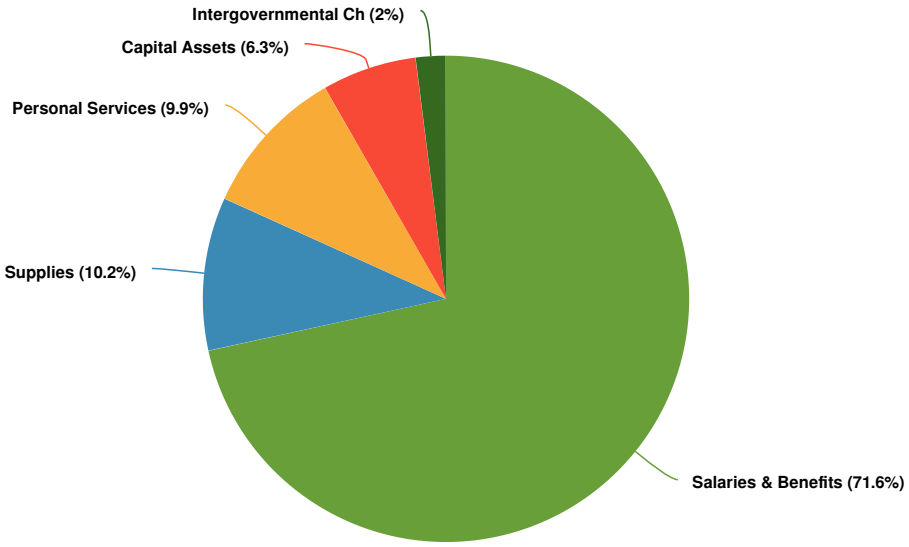
The goals and objectives focus on quality of life - reducing crime, particularly abuse and violence, by building trust between law enforcement and residents, focusing enforcement on individuals involved in risky behaviors and activities, and expanding the visibility of police to ensure all residents feel safe.

Long-term Strategic Goals and Strategies

Effectively meet the community's priority of addressing boaters' safety through an increase in attendance at boater safety training classes.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$364,883	$384,900	$408,842	$452,096	10.6%
OVERTIME	$9,295	$0	$0	$0	0%
HEALTH INSURANCE	$98,093	$109,904	$109,904	$124,497	13.3%
SOCIAL SECURITY	$25,895	$26,312	$28,143	$30,524	8.5%
PENSION CONTRIBUTIONS	$47,391	$59,896	$63,658	$69,100	8.5%
Peace Officer's Retirement	$866	$1,500	$1,500	$0	-100%
OPEB CONTRIBUTIONS	$5,700	$0	$0	$6,000	N/A
Total Salaries & Benefits:	**$552,123**	**$582,512**	**$612,047**	**$682,217**	**11.5%**
Personal Services					
DISPOSAL	$0	$0	$0	$5,000	N/A
REPAIRS & MAINTENANCE	$9,635	$43,000	$24,000	$35,000	45.8%
FLEET - PARTS	$4,950	$5,920	$5,920	$6,180	4.4%
FLEET - LABOR	$5,187	$4,595	$4,595	$5,040	9.7%
FLEET - OUTSOURCED SERVICE	$710	$1,225	$8,225	$1,500	-81.8%
BUILDING & LAND RENTAL	$21,055	$22,500	$23,100	$22,500	-2.6%
COMMUNICATIONS	$7,434	$8,175	$8,875	$10,000	12.7%
POSTAGE	$0	$250	$250	$2,500	900%
TRAVEL EXPENSES	$185	$4,000	$4,000	$4,000	0%
DUES AND FEES	$0	$500	$500	$0	-100%
EDUCATION AND TRAINING	$718	$2,500	$2,500	$3,000	20%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Total Personal Services:	**$49,873**	**$92,665**	**$81,965**	**$94,720**	**15.6%**
Supplies					
GENERAL SUPPLIES	$2,299	$2,000	$2,000	$2,500	25%
GASOLINE/DIESEL	$47,858	$46,830	$68,830	$55,000	-20.1%
UTILITIES OTHER	$0	$2,500	$2,500	$2,500	0%
OTHER SUPPLIES	$9,384	$30,000	$18,700	$30,000	60.4%
UNIFORMS	$2,087	$7,000	$7,000	$7,000	0%
Total Supplies:	**$61,628**	**$88,330**	**$99,030**	**$97,000**	**-2%**
Capital Assets					
OTHER EQUIPMENT	$33,334	$32,000	$54,450	$60,000	10.2%
Total Capital Assets:	**$33,334**	**$32,000**	**$54,450**	**$60,000**	**10.2%**
Intergovernmental Ch					
INTERNAL SVC - RADIO REPLACE	$6,734	$8,480	$8,480	$6,474	-23.7%
INTERNAL SVC-COMPUTER REP	$10,397	$9,890	$9,890	$9,805	-0.9%
INTERNAL SVC - SAFETY	$2,700	$2,700	$2,700	$2,700	0%
Total Intergovernmental Ch:	**$19,831**	**$21,070**	**$21,070**	**$18,979**	**-9.9%**
Total Expense Objects:	**$716,789**	**$816,577**	**$868,562**	**$952,916**	**9.7%**

Chatham County SWAT

The Chatham County SWAT team is a joint, county funded emergency services team providing support to police agencies when requested and needed. The team consists of members from the Chatham County Sheriff and Chatham County Police Department.

County employees are assigned to this unit on a temporary basis and are allocated within their primary department.

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Personal Services					
TRAVEL EXPENSES	$11,474	$30,093	$4,093	$30,093	635.2%
EDUCATION AND TRAINING	$23,865	$35,500	$22,100	$35,500	60.6%
Total Personal Services:	**$35,339**	**$65,593**	**$26,193**	**$65,593**	**150.4%**
Supplies					
GENERAL SUPPLIES	$22,640	$0	$22,361	$0	-100%
OTHER SUPPLIES	$31,835	$163,306	$293,271	$163,306	-44.3%
UNIFORMS	$5,581	$18,548	$15,283	$18,548	21.4%
Total Supplies:	**$60,057**	**$181,854**	**$330,915**	**$181,854**	**-45%**
Intergovernmental Ch					
INTERNAL SVC - RADIO REPLACE	$0	$0	$0	$875	N/A
Total Intergovernmental Ch:	**$0**	**$0**	**$0**	**$875**	**N/A**
Total Expense Objects:	**$95,396**	**$247,447**	**$357,108**	**$248,322**	**-30.5%**

Hazardous Materials

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Other Costs					
PMTS TO OTHERS	$40,131	$70,000	$70,000	$70,000	0%
Total Other Costs:	**$40,131**	**$70,000**	**$70,000**	**$70,000**	**0%**
Total Expense Objects:	**$40,131**	**$70,000**	**$70,000**	**$70,000**	**0%**

Emergency Medical Services

This department is funded to cover the contractual service contract for emergency ambulance services within Chatham County. The contract resides with Chatham Emergency Services, which is a community-based not-for-profit Fire, EMS, and Firewatch department providing emergency service to all of Chatham County.

Volunteer Fire Departments began offering services in Chatham County as far back as the 1930's. Five volunteer agencies merged and incorporated in 1961. Today, Chatham Emergency Services is a community-based not-for-profit Fire, EMS, and Firewatch department. CES is committed to providing the highest level of emergency service to all of Chatham County. Fire protection from the department covers 245 square miles with over 120,000 people and emergency medical response covers 630 square miles with a population of 276,000 people. CES operates with a team of 450 personnel, both paid and volunteer, exemplifying safety and protection "for the community, by the community."

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
TEMPORARY EMPLOYEES	$46,486	$60,000	$60,000	$60,600	1%
SOCIAL SECURITY	$3,631	$4,590	$4,590	$4,590	0%
Total Salaries & Benefits:	**$50,117**	**$64,590**	**$64,590**	**$65,190**	**0.9%**
Personal Services					
POSTAGE	$2	$0	$0	$0	0%
OTHER PURCHASED SERVICES	$602,500	$650,000	$866,000	$650,000	-24.9%
Total Personal Services:	**$602,502**	**$650,000**	**$866,000**	**$650,000**	**-24.9%**
Total Expense Objects:	**$652,620**	**$714,590**	**$930,590**	**$715,190**	**-23.1%**

Animal Services

C. Jacob Harper, DVM
Director

Animal Services

Services: Animal Services are responsible for enforcing animal ordinances. Citizens are educated on animal welfare issues and may be cited for violations. Animal Services is also responsible for impounding stray animals and animals that citizens may no longer be able to care for properly. These animals are cared for in our shelter until they can be transferred to a rescue, adopted or euthanized.

Personnel

The following table details full and part-time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	20	20	22
Part Time	2	2	2
Total	**22**	**22**	**24**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offering clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

Decrease the euthanasia rate of animals taken in by Animal Services by 10%

- The Adoption Coordinator will continue to establish relationships with rescue groups and non-kill shelters to foster more animals from the shelter.

Increase public visits to Animal Services shelter by 25%.

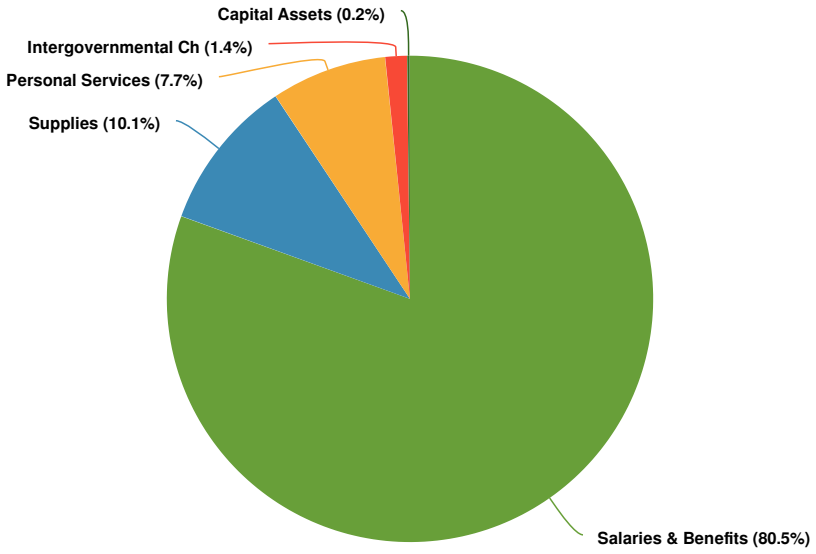
- Increase social media outreach and public visibility through the PIO office and public events.

Performance Measurement

	FY22 Actual	FY23 Actual	FY2024 Proposed
• Annually reduce the percentage of euthanized animals	34 %	28%	30%
• Daily visits to shelter	8	10	10

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$753,305	$937,228	$1,016,237	$1,133,887	11.6%
TEMPORARY EMPLOYEES	$6,209	$20,000	$20,000	$20,000	0%
OVERTIME	$35,620	$45,000	$45,000	$50,000	11.1%
HEALTH INSURANCE	$196,781	$195,880	$195,880	$312,514	59.5%
SOCIAL SECURITY	$54,485	$65,148	$71,192	$75,004	5.4%
PENSION CONTRIBUTIONS	$104,717	$117,129	$129,541	$163,639	26.3%
OPEB CONTRIBUTIONS	$17,900	$0	$0	$22,000	N/A
Total Salaries & Benefits:	**$1,169,017**	**$1,380,385**	**$1,477,850**	**$1,777,044**	**20.2%**
Personal Services					
PROFESSIONAL SERVICES	$79,256	$89,000	$80,450	$110,400	37.2%
REPAIRS & MAINTENANCE	$12,108	$32,000	$30,200	$12,500	-58.6%
FLEET - PARTS	$2,424	$3,270	$5,570	$2,970	-46.7%
FLEET - LABOR	$2,488	$3,865	$5,465	$3,525	-35.5%
FLEET - OUTSOURCED SERVICE	$1,237	$4,340	$4,340	$3,025	-30.3%
EQUIPMENT RENTALS	$2,982	$4,800	$4,800	$5,100	6.3%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$1,000	$3,280	228%
COMMUNICATIONS	$10,755	$7,000	$9,150	$7,000	-23.5%
POSTAGE	$2,358	$2,500	$2,500	$1,500	-40%
TRAVEL EXPENSES	$1,521	$6,000	$6,000	$10,000	66.7%
DUES AND FEES	$1,300	$2,010	$2,010	$1,520	-24.4%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
EDUCATION AND TRAINING	$2,115	$8,640	$8,640	$4,500	-47.9%
OTHER PURCHASED SERVICES	$0	$3,396	$3,396	$4,500	32.5%
Total Personal Services:	**$118,544**	**$166,821**	**$163,521**	**$169,820**	**3.9%**
Supplies					
GENERAL SUPPLIES	$60,316	$85,000	$91,234	$90,000	-1.4%
WATER/SEWER	$7,023	$6,000	$6,000	$0	-100%
GASOLINE/DIESEL	$23,325	$16,895	$27,895	$18,930	-32.1%
UTILITIES OTHER	$28,311	$35,000	$35,000	$40,000	14.3%
OTHER SUPPLIES	$50,368	$60,000	$60,000	$75,000	25%
Total Supplies:	**$169,343**	**$202,895**	**$220,129**	**$223,930**	**1.7%**
Capital Assets					
COMPUTERS	$0	$0	$0	$4,000	N/A
Total Capital Assets:	**$0**	**$0**	**$0**	**$4,000**	**N/A**
Intergovernmental Ch					
INTERNAL SVC - RADIO REPLACE	$3,744	$4,030	$4,030	$4,374	8.5%
INTERNAL SVC-COMPUTER REP	$16,416	$17,740	$17,740	$17,560	-1%
INTERNAL SVC - SAFETY	$9,450	$9,900	$9,900	$9,900	0%
Total Intergovernmental Ch:	**$29,610**	**$31,670**	**$31,670**	**$31,834**	**0.5%**
Total Expense Objects:	**$1,486,514**	**$1,781,771**	**$1,893,170**	**$2,206,628**	**16.6%**

Emergency Management

Dennis Jones
Emergency Management Director

Mission: Promote Emergency Management principles across the whole community.

Services: The Emergency Management Agency is mandated by the Stafford Act, the Georgia Emergency Management Act and Chatham County's Emergency Management Ordinance. CEMA's main services are to ensure our community is as prepared as possible for, coordinate response to, manage recovery from and facilitate mitigation against major emergencies and disasters. This is accomplished through development of comprehensive planning efforts and collaboration with local, regional, State and Federal partners.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	11	11	11
Part Time	0	0	0
Total	**11**	**11**	**11**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

Increase overall preparedness efforts across the community by providing meaningful training sessions.

- Host preparedness conferences targeted at specific groups of our community.
- Provide community outreach activities and presentations to civic groups, schools, churches, businesses and homeowners associations.
- Evaluate the overall effectiveness of the training and exercise program and adjust accordingly.

Performance Measurement

Measure	FY2022 Actual	FY2023 Actual	FY2024 Projected
Host an annual Hurricane Conference for local and regional stakeholders.	N/A	251	400 Attendees Planned
Host an annual Training and Exercise Workshop to educate stakeholders and improve working relationships with partners.	19 Partner Agencies Participated	17 Partner Agencies Participated	20 Partner Agencies Targeted
Host and support education and awareness events targeting emergency preparedness	Host -3 Support - 57	Host - 4 Support- 49	Host -6 Support -40+
Replace County Portable and Mobile Radio Units for Public Safety and Non-Public Safety Departments	0	111	172

Alignment with BOC Priorities

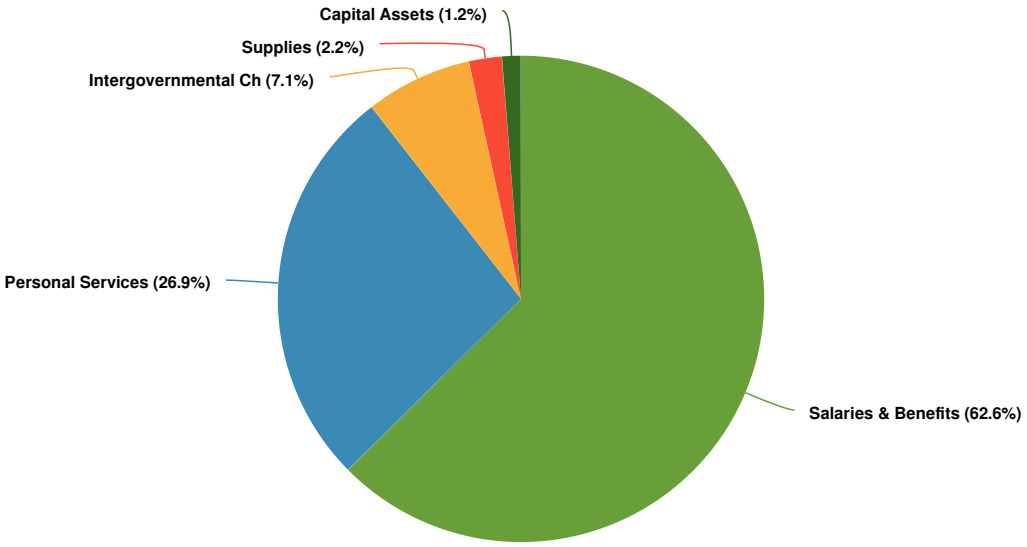
All CEMA goals align with the Board of Commissioners priorities on the aspect of education. Emergency preparedness, while not a subject in school, is a vital and possible life saving skill that residents of Chatham County must be versed in and kept up to date on due to the yearly hurricane season.

Alignment with Standards of Excellence

All goals of the CEMA department align with the Chatham County Standards of Excellence regarding promoting public health, safety, and well-being. That is the core function of increasing emergency preparedness for the residents of Chatham County.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$651,239	$765,954	$815,373	$811,758	-0.4%
OVERTIME	$1,476	$18,000	$14,500	$20,000	37.9%
HEALTH INSURANCE	$104,077	$121,237	$121,237	$136,141	12.3%
SOCIAL SECURITY	$45,039	$58,587	$62,100	$55,566	-10.5%
PENSION CONTRIBUTION	$98,918	$117,414	$124,628	$122,153	-2%
OTHER EMPLOYEE BENEFITS	$21,576	$47,600	$47,600	$50,000	5%
OPEB CONTRIBUTIONS	$11,000	$0	$0	$11,000	N/A
Total Salaries & Benefits:	**$933,326**	**$1,128,792**	**$1,185,438**	**$1,206,618**	**1.8%**
Personal Services					
PROFESSIONAL SERVICES	$10,044	$0	$8,665	$50,000	477%
REPAIRS & MAINTENANCE	$84,777	$150,050	$136,120	$161,325	18.5%
FLEET - PARTS	$897	$2,565	$2,565	$3,600	40.4%
FLEET - LABOR	$9,756	$2,970	$2,970	$5,420	82.5%
FLEET - OUTSOURCED SERVICE	$684	$1,065	$1,065	$1,500	40.8%
BUILDING & LAND RENTAL	$9,900	$10,920	$11,415	$11,220	-1.7%
EQUIPMENT RENTALS	$0	$12,000	$12,000	$12,000	0%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$16,934	$53,100	213.6%
COMMUNICATIONS	$21,899	$24,550	$24,550	$59,306	141.6%
POSTAGE	$507	$600	$600	$600	0%
PRINTING AND BINDING EXP	$0	$4,000	$4,862	$5,000	2.8%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
TRAVEL EXPENSES	$7,904	$15,000	$15,000	$20,000	33.3%
DUES AND FEES	$3,248	$3,000	$3,000	$3,000	0%
EDUCATION AND TRAINING	$53,090	$94,500	$94,500	$132,000	39.7%
OTHER PURCHASED SERVICES	$1,760	$0	$2,700	$0	-100%
Total Personal Services:	**$204,466**	**$321,220**	**$336,946**	**$518,071**	**53.8%**
Supplies					
GENERAL SUPPLIES	$18,308	$25,000	$25,000	$25,000	0%
ELECTRICITY	$334	$575	$80	$0	-100%
GASOLINE/DIESEL	$12,670	$9,680	$9,680	$10,325	6.7%
FOOD	$4,519	$6,000	$6,000	$6,000	0%
OTHER SMALL EQUIPMENT	$10,141	$0	$0	$0	0%
OTHER SUPPLIES	$42	$1,000	$1,108	$1,000	-9.7%
Total Supplies:	**$46,014**	**$42,255**	**$41,868**	**$42,325**	**1.1%**
Capital Assets					
VEHICLES	$12,990	$72,500	$65,366	$10,000	-84.7%
FURNITURE & FIXTURES	$0	$0	$2,000	$2,000	0%
COMPUTERS	$0	$17,000	$17,000	$12,000	-29.4%
OTHER EQUIPMENT	$0	$7,500	$19,500	$0	-100%
Total Capital Assets:	**$12,990**	**$97,000**	**$103,866**	**$24,000**	**-76.9%**
Intergovernmental Ch					
INTERNAL SVC - RADIO REPLACE	$40,186	$42,060	$42,060	$26,059	-38%
INTERNAL SVC-COMPUTER REP	$114,672	$107,125	$107,125	$105,965	-1.1%
INTERNAL SVC - SAFETY	$4,500	$4,500	$4,500	$4,500	0%
Total Intergovernmental Ch:	**$159,358**	**$153,685**	**$153,685**	**$136,524**	**-11.2%**
Total Expense Objects:	**$1,356,155**	**$1,742,952**	**$1,821,803**	**$1,927,538**	**5.8%**

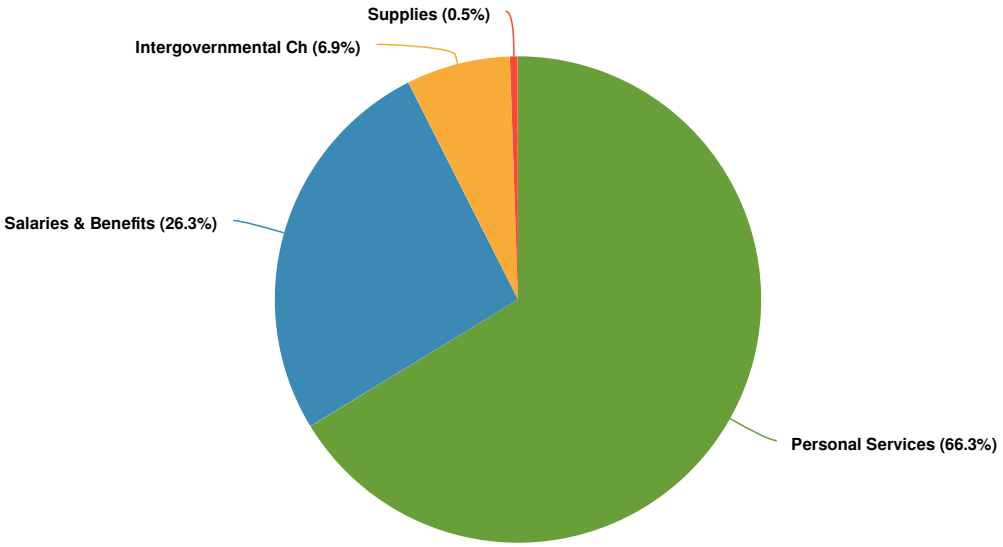
Radio Services

The department serves as point of control and repair for all public safety communication within Chatham County. This includes Police, Fire, and Emergency Management communications.

This is a new department in FY2024. The personnel were previously assigned to ICS and transferred to the new department late FY2023. .

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$0	$0	$74,919	$179,386	139.4%
OVERTIME	$0	$0	$0	$15,000	N/A
HEALTH INSURANCE	$0	$0	$5,742	$31,470	448.1%
SOCIAL SECURITY	$0	$0	$5,731	$15,162	164.6%
PENSION CONTRIBUTIONS	$0	$0	$11,762	$26,758	127.5%
OPEB CONTRIBUTIONS	$0	$0	$0	$3,000	N/A
Total Salaries & Benefits:	**$0**	**$0**	**$98,154**	**$270,776**	**175.9%**
Personal Services					
PROFESSIONAL SERVICES	$0	$0	$0	$30,000	N/A
REPAIRS & MAINTENANCE	$0	$0	$160,000	$637,500	298.4%
FLEET - PARTS	$0	$0	$0	$360	N/A
FLEET - LABOR	$0	$0	$0	$500	N/A
FLEET - OUTSOURCED SERVICE	$0	$0	$0	$500	N/A

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
BUILDING & LAND RENTAL	$0	$0	$0	$2,040	N/A
COMMUNICATIONS	$0	$0	$0	$1,200	N/A
PRINTING AND BINDING EXP	$0	$0	$0	$500	N/A
TRAVEL EXPENSES	$0	$0	$0	$5,000	N/A
DUES AND FEES	$0	$0	$0	$500	N/A
EDUCATION AND TRAINING	$0	$0	$0	$5,000	N/A
Total Personal Services:	**$0**	**$0**	**$160,000**	**$683,100**	**326.9%**
Supplies					
GENERAL SUPPLIES	$0	$0	$0	$2,500	N/A
GASOLINE/DIESEL	$0	$0	$0	$1,000	N/A
FOOD	$0	$0	$0	$1,000	N/A
OTHER SMALL EQUIPMENT	$0	$0	$0	$1,000	N/A
Total Supplies:	**$0**	**$0**	**$0**	**$5,500**	**N/A**
Capital Assets					
COMPUTERS	$0	$0	$10,000	$0	-100%
Total Capital Assets:	**$0**	**$0**	**$10,000**	**$0**	**-100%**
Intergovernmental Ch					
INTERNAL SVC - RADIO REPLACE	$0	$0	$0	$70,316	N/A
INTERNAL SVC - SAFETY	$0	$0	$0	$900	N/A
Total Intergovernmental Ch:	**$0**	**$0**	**$0**	**$71,216**	**N/A**
Total Expense Objects:	**$0**	**$0**	**$268,154**	**$1,030,592**	**284.3%**

Public Works

This department serves as reimbursement for public works maintenance occurring outside of the Special Service District.

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Personal Services					
LAWN CARE EXPENSE	$323,670	$501,444	$551,011	$544,297	-1.2%
OTHER PURCHASED SERVICES	$310	$200,000	$283,355	$200,000	-29.4%
Total Personal Services:	**$323,980**	**$701,444**	**$834,366**	**$744,297**	**-10.8%**
Supplies					
OTHER SMALL EQUIPMENT	$0	$0	$4,695	$0	-100%
Total Supplies:	**$0**	**$0**	**$4,695**	**$0**	**-100%**
Intergovernmental Ch					
REIMBURSEMENTS TO FUNDS	$465,525	$600,000	$600,000	$600,000	0%
Total Intergovernmental Ch:	**$465,525**	**$600,000**	**$600,000**	**$600,000**	**0%**
Total Expense Objects:	**$789,505**	**$1,301,444**	**$1,439,061**	**$1,344,297**	**-6.6%**

Bridges



William Wright
Director

Bridge employees, a subsidiary of Public Works, were responsible for manning the remaining drawbridges throughout the county. In FY2023 the last remaining draw bridge was taken out of service with the completion of the Islands Expressway bridge improvement project.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	7	4	0
Part Time	0	0	0
Total	**7**	**4**	**0**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Adopted vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
Public Works					
REGULAR EMPLOYEES	$155,040	$144,736	$34,736	$0	-100%
TEMPORARY EMPLOYEES	$2,219	$12,000	$12,000	$0	-100%
OVERTIME	$19,684	$12,000	$12,000	$0	-100%
HEALTH INSURANCE	$53,892	$54,464	$54,464	$0	-100%
SOCIAL SECURITY	$12,442	$11,392	$11,392	$0	-100%
PENSION CONTRIBUTION	$20,886	$23,015	$23,015	$0	-100%
OPEB CONTRIBUTION	$3,800	$0	$0	$0	0%
Total Public Works:	**$267,962**	**$257,607**	**$147,607**	**$0**	**-100%**
Total Salaries & Benefits:	**$267,962**	**$257,607**	**$147,607**	**$0**	**-100%**
Personal Services					
Public Works					
REPAIRS & MAINTENANCE	$93,230	$50,000	$50,000	$0	-100%
FLEET - PARTS	$103	$200	$200	$0	-100%
FLEET - LABOR	$268	$305	$305	$0	-100%
FLEET - OUTSOURCED SERVICE	$0	$85	$85	$0	-100%
EQUIPMENT RENTALS	$38,732	$72,127	$72,127	$0	-100%
COMMUNICATIONS	$796	$1,200	$1,200	$0	-100%
OTHER PURCHASED SERVICES	$842	$1,742	$1,742	$0	-100%
Total Public Works:	**$133,970**	**$125,659**	**$125,659**	**$0**	**-100%**
Total Personal Services:	**$133,970**	**$125,659**	**$125,659**	**$0**	**-100%**
Supplies					
Public Works					
GENERAL SUPPLIES	$0	$50	$50	$0	-100%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Adopted vs. FY2024 Adopted (% Change)
GASOLINE/DIESEL	$114	$1,440	$1,440	$0	-100%
UTILITIES OTHER	$12,118	$12,000	$12,000	$0	-100%
OTHER SUPPLIES	$0	$1,000	$1,000	$0	-100%
UNIFORMS	$435	$817	$817	$0	-100%
Total Public Works:	**$12,667**	**$15,307**	**$15,307**	**$0**	**-100%**
Total Supplies:	**$12,667**	**$15,307**	**$15,307**	**$0**	**-100%**
Capital Assets					
Public Works					
FURNITURE & FIXTURES	$0	$250	$250	$0	-100%
Total Public Works:	**$0**	**$250**	**$250**	**$0**	**-100%**
Total Capital Assets:	**$0**	**$250**	**$250**	**$0**	**-100%**
Intergovernmental Ch					
Public Works					
INTERNAL SVC-COMPUTER REP	$751	$715	$715	$0	-100%
INTERNAL SVC - SAFETY	$3,150	$3,150	$3,150	$0	-100%
Total Public Works:	**$3,901**	**$3,865**	**$3,865**	**$0**	**-100%**
Total Intergovernmental Ch:	**$3,901**	**$3,865**	**$3,865**	**$0**	**-100%**
Total Expense Objects:	**$418,500**	**$402,688**	**$292,688**	**$0**	**-100%**

Health Department

The Chatham County Health Department administers a public health program for the entire population of the County. Services are primarily preventive in nature, except in certain specified communicable diseases such as tuberculosis, venereal disease, and intestinal parasites where treatment is provided to prevent spread of diseases in the community. Examples of the broad sphere of health activities are programs in food and water source inspection, air pollution, waste disposal control, rabies control, housing safety, laboratory and dental facility, vital records, health education, and maternal and child care programs.

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Supplies					
UTILITIES OTHER	$505	$0	$0	$0	0%
Total Supplies:	**$505**	**$0**	**$0**	**$0**	**0%**
Other Costs					
PMTS TO OTHERS	$1,267,544	$1,267,544	$1,267,544	$1,267,544	0%
Total Other Costs:	**$1,267,544**	**$1,267,544**	**$1,267,544**	**$1,267,544**	**0%**
Total Expense Objects:	**$1,268,049**	**$1,267,544**	**$1,267,544**	**$1,267,544**	**0%**

Safety Net

The Chatham County Safety Net Planning Council is a collaborative of key stakeholders in health with a shared interest in improving access to healthcare for the uninsured and underinsured.The Chatham County Safety Net Planning Council is a collaborative of key stakeholders in health with a shared interest in improving access to healthcare for the uninsured and underinsured.

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
HEALTH INSURANCE	$0	$31,748	$31,748	$27,600	-13.1%
Total Salaries & Benefits:	**$0**	**$31,748**	**$31,748**	**$27,600**	**-13.1%**
Other Costs					
PMTS TO OTHERS	$0	$163,252	$163,252	$97,400	-40.3%
Total Other Costs:	**$0**	**$163,252**	**$163,252**	**$97,400**	**-40.3%**
Total Expense Objects:	**$0**	**$195,000**	**$195,000**	**$125,000**	**-35.9%**

Mental Health

This is a professional service contract established between Chatham County and a mental health provider offering services to residents of the county.

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Personal Services					
PROFESSIONAL SERVICES	$1,053,360	$1,103,600	$1,103,600	$1,103,600	0%
Total Personal Services:	**$1,053,360**	**$1,103,600**	**$1,103,600**	**$1,103,600**	**0%**
Total Expense Objects:	**$1,053,360**	**$1,103,600**	**$1,103,600**	**$1,103,600**	**0%**

Mosquito Control



Ture Carlson
Director

Mission: Through the implementation and integration of various safe and environmentally sound methods provide mosquito control to protect all Chatham County citizens from pestiferous and medically important mosquitoes.

Services: Chatham County Mosquito Control is responsible for providing a comprehensive, cost-effective mosquito abatement program for Chatham County and all of its municipalities.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	29	29	29
Part Time	0	0	0
Total	**30**	**30**	**30**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

MOSCON will test 91% of 3,300 mosquito pools within FY24 for the presence of arboviruses to protect the health of Chatham County residents.

- Entomology Assistants set, collect, and submit traps to Entomologist for identification, counts, and testing for arbovirus.

MOSCON will ensure 90% of citizen requests are responded to within 3 business days as documented in the My Chatham app.

- Lead Entomologist checks My Chatham app and assigns requests to Entomology Technicians daily. Entomology Technicians responds to the citizen request in My Chatham.

Performance Measurement

- MOSCON will monitor 34 traps weekly for the presence of arbovirus in FY24.
- MOSCON will process all mosquitoes collected from trap sites weekly monitored for arbovirus in FY24.
- All citizens requests submitted to the My Chatham app will be routed to MOSCON staff daily.
- MOSCON staff must enter a response to 90% of assigned citizen requests in the My Chatham app within 3 business days.

Alignment with BOC Priorities

All goals and objectives easily align with BOC priorities of Health and Quality although not being listed in the primary goals of these priorities. The identification of mosquito borne diseases and control of the mosquitoes that transmit them can be critical to public health and well-being.

Long-term Strategic Goals and Strategies

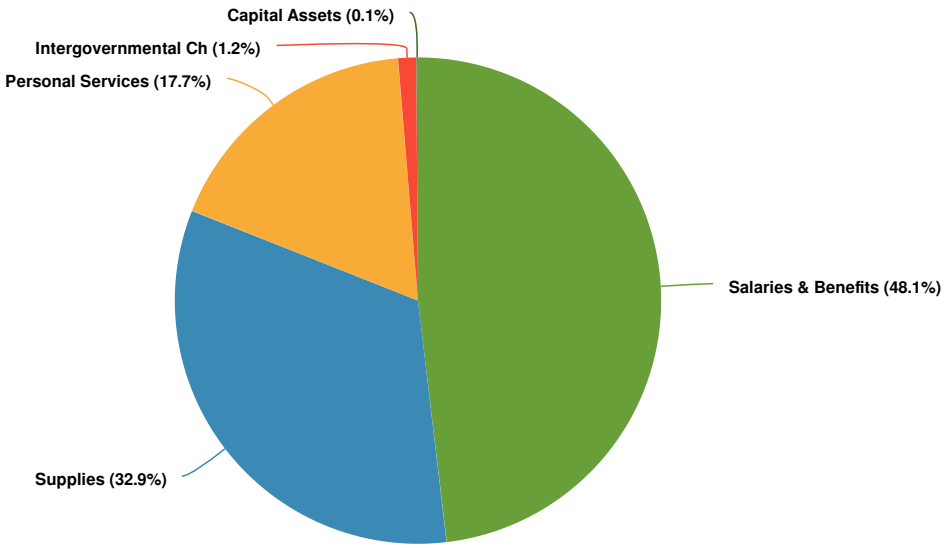
Mosquito Control must be looking to the future but predicting that future is difficult. It is likely a new mosquito species or disease will be introduced into Chatham County in the future but what species and what disease are unknown. The best way to abate a mosquito population depends on the mosquito species and the disease pathogen. Control measures are dependent on the problem. The same goes for tools available to control mosquitoes. Pesticides are reviewed every 5 years by the EPA and regulations can change at the end of the review which means when, where, how, and how much a pesticide is used can change as well. Long-term goals should include…

1. At least annually a review of EPA pesticide registrations and potential changes shall be done.
2. At least annually collaboration with other agencies and associations should be done to learn about changes in mosquito populations and mosquito borne diseases.
3. A review of application equipment and techniques as well as pesticide efficacy shall be completed at least annually.
4. Maintain annual reporting and permitting requirements including but not limited to NPDES, SPCC, OSHA HazMat, Dept. of Ag, and Tier II.

All goals should be developed with everyone involved in accomplishing those goals. Input from all staff will not only create better goals but will also create buy in from everyone.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$1,397,662	$1,535,798	$1,675,844	$1,661,323	-0.9%
TEMPORARY EMPLOYEES	$5,383	$15,000	$15,000	$15,600	4%
OVERTIME	$3,478	$20,000	$20,000	$20,000	0%
HEALTH INSURANCE	$331,323	$401,820	$401,820	$393,439	-2.1%
SOCIAL SECURITY	$97,160	$110,483	$121,196	$115,689	-4.5%
PENSION CONTRIBUTION	$203,138	$245,427	$267,427	$251,913	-5.8%
OPEB CONTRIBUTION	$27,550	$0	$0	$29,000	N/A
Total Salaries & Benefits:	**$2,065,694**	**$2,328,528**	**$2,501,287**	**$2,486,964**	**-0.6%**
Personal Services					
OFFICIAL/ADMIN SERVICES	$51,366	$55,000	$55,000	$55,000	0%
PROFESSIONAL SERVICES	$199	$1,400	$1,400	$1,400	0%
CUSTODIAL EXPENSE	$0	$0	$600	$1,200	100%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
REPAIRS & MAINTENANCE	$610,301	$445,125	$445,125	$613,950	37.9%
FLEET - PARTS	$514	$270	$15,270	$3,000	-80.4%
FLEET - LABOR	$940	$450	$8,450	$3,000	-64.5%
FLEET - OUTSOURCED SERVICE	$293	$4,885	$4,885	$3,000	-38.6%
BUILDING & LAND RENTAL	$67,300	$67,308	$67,308	$67,296	0%
EQUIPMENT RENTALS	$2,435	$6,280	$6,280	$6,010	-4.3%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$10,600	$43,538	310.7%
COMMUNICATIONS	$14,350	$16,020	$16,020	$15,600	-2.6%
POSTAGE	$3,329	$8,000	$8,000	$7,000	-12.5%
ADVERTISING	$100	$150	$150	$150	0%
TRAVEL EXPENSES	$14,046	$23,530	$23,530	$33,583	42.7%
DUES AND FEES	$1,620	$2,600	$2,817	$2,751	-2.3%
EDUCATION AND TRAINING	$21,063	$17,825	$20,067	$56,180	180%
Total Personal Services:	**$787,854**	**$648,843**	**$685,502**	**$912,658**	**33.1%**
Supplies					
GENERAL SUPPLIES	$1,878	$5,000	$5,500	$5,000	-9.1%
GASOLINE/DIESEL	$60,925	$54,115	$67,115	$55,000	-18.1%
AIRCRAFT FUEL	$39,049	$40,000	$40,000	$63,000	57.5%
UTILITIES OTHER	$53,996	$56,560	$56,560	$56,670	0.2%
CATERED MEALS	$731	$800	$800	$1,200	50%
BOOKS & PERIODICALS	$1,158	$2,750	$2,750	$3,000	9.1%
OTHER SUPPLIES	$212,098	$290,000	$235,906	$245,325	4%
UNIFORMS	$5,183	$5,500	$5,999	$5,500	-8.3%
WAREHOUSE SUPPLIES	$995,836	$1,275,000	$1,209,871	$1,265,620	4.6%
Total Supplies:	**$1,370,854**	**$1,729,725**	**$1,624,501**	**$1,700,315**	**4.7%**
Capital Assets					
VEHICLES	$487	$0	$4,535	$0	-100%
FURNITURE & FIXTURES	$0	$0	$0	$2,000	N/A
COMPUTERS	$0	$2,000	$3,421	$3,500	2.3%
OTHER EQUIPMENT	$0	$0	$64,030	$0	-100%
Total Capital Assets:	**$487**	**$2,000**	**$71,986**	**$5,500**	**-92.4%**
Intergovernmental Ch					
INTERNAL SVC - RADIO REPLACE	$14,185	$14,895	$14,895	$28,343	90.3%
INTERNAL SVC-COMPUTER REP	$23,254	$20,580	$20,580	$20,345	-1.1%
INTERNAL SVC - SAFETY	$13,050	$13,050	$13,050	$13,500	3.4%
REIMBURSEMENTS TO FUNDS	-$181,825	-$400,000	-$400,000	$0	-100%
Total Intergovernmental Ch:	**-$131,336**	**-$351,475**	**-$351,475**	**$62,188**	**-117.7%**
Total Expense Objects:	**$4,093,554**	**$4,357,621**	**$4,531,801**	**$5,167,625**	**14%**

Indigent Health Care

The Indigent Health Care Program funding is designated to provide funding for health care treatment for the indigent population in Chatham County

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Other Costs					
PMTS TO OTHERS	$2,034,040	$2,300,000	$2,300,000	$2,425,000	5.4%
Total Other Costs:	**$2,034,040**	**$2,300,000**	**$2,300,000**	**$2,425,000**	**5.4%**
Total Expense Objects:	**$2,034,040**	**$2,300,000**	**$2,300,000**	**$2,425,000**	**5.4%**

Greenbriar Childrens Center

The Greenbrier's Center to serves as a resource to meet the needs of the dependent, neglected, alienated and abused children of Chatham County. Programs the Greenbriar Children's Center seek to remedy the effects of past neglect and abuse; to establish self-esteem and a realization of self-worth; and to promote growth and development that will enable children to enjoy and contribute to society to their fullest ability

Expenditures by Expense Type

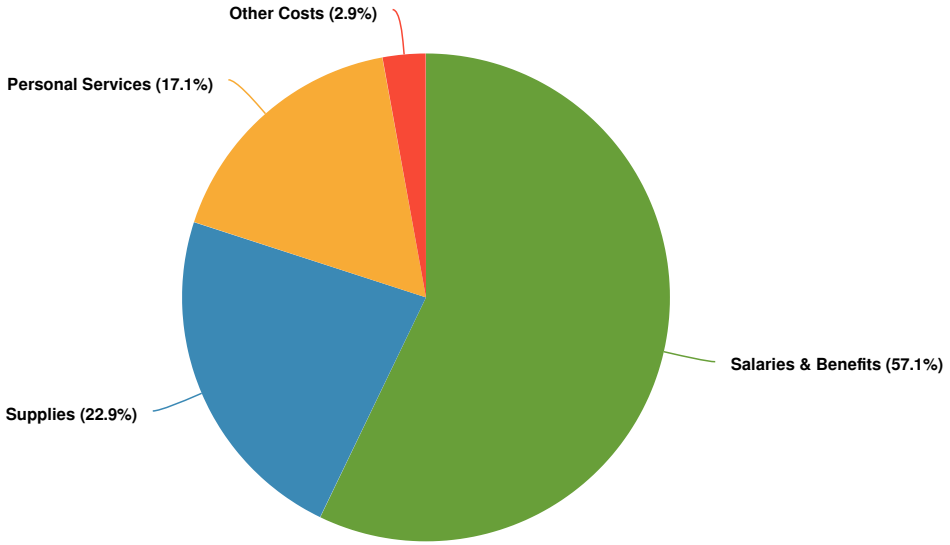
Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Other Costs					
PMTS TO OTHERS	$225,000	$235,000	$235,000	$200,000	-14.9%
Total Other Costs:	**$225,000**	**$235,000**	**$235,000**	**$200,000**	**-14.9%**
Total Expense Objects:	**$225,000**	**$235,000**	**$235,000**	**$200,000**	**-14.9%**

Summer Bonanza

Services: The Summer Bonanza Program is a youth initiative that exposes children to STEM learning, balanced living, positive relationships to include judicial and law enforcement officers, and servant leadership. The goal of the program is to strengthen core values and academic success while providing a fun and safe environment for structured activities.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
TEMPORARY EMPLOYEES	$13,980	$18,000	$18,000	$18,000	0%
SOCIAL SECURITY	$1,069	$2,000	$2,000	$2,000	0%
Total Salaries & Benefits:	**$15,049**	**$20,000**	**$20,000**	**$20,000**	**0%**
Personal Services					
PROFESSIONAL SERVICES	$1,634	$1,000	$950	$1,000	5.3%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$50	$0	-100%
PRINTING AND BINDING EXP	$60	$0	$0	$0	0%
TRAVEL EXPENSES	$0	$5,000	$5,000	$5,000	0%
Total Personal Services:	**$1,693**	**$6,000**	**$6,000**	**$6,000**	**0%**
Supplies					

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
GENERAL SUPPLIES	$6,598	$13,000	$13,000	$8,000	-38.5%
CATERED MEALS	$735	$0	$0	$0	0%
Total Supplies:	**$7,333**	**$13,000**	**$13,000**	**$8,000**	**-38.5%**
Other Costs					
PMTS TO OTHERS	$650	$1,000	$1,000	$1,000	0%
Total Other Costs:	**$650**	**$1,000**	**$1,000**	**$1,000**	**0%**
Total Expense Objects:	**$24,726**	**$40,000**	**$40,000**	**$35,000**	**-12.5%**

The Front Porch

Thomas Cole
Judge Juvenile Court

Services: The Front Porch is a multi-purpose resource center for juveniles within the Juvenile Court system or dealing with a crisis and needing assistance. This program is grant funded and falls under Chatham County's Blue Print.

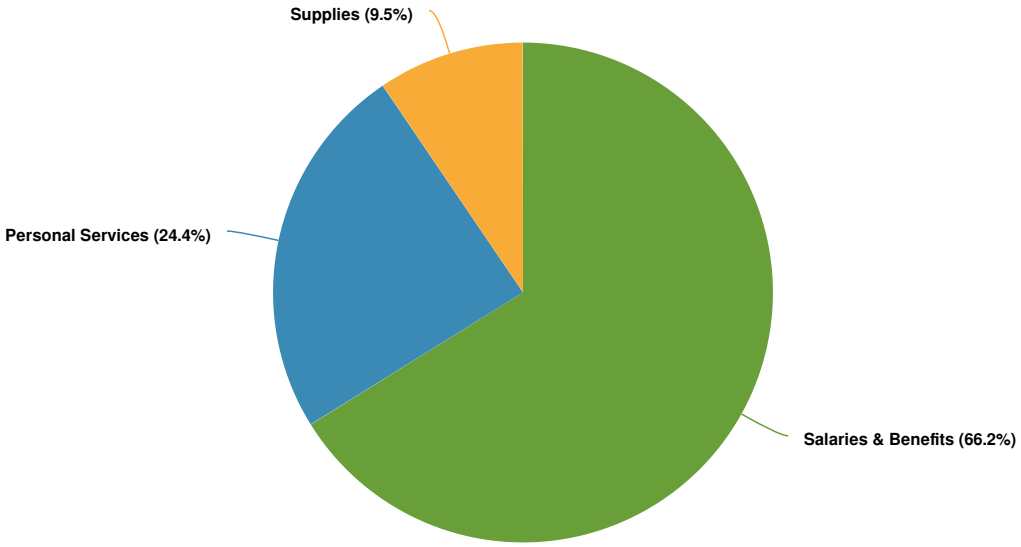
Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	1	1	2
Part Time	0	0	0
Total	**1**	**1**	**2**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$95,545	$103,127	$110,610	$111,899	1.2%
HEALTH INSURANCE	$17,042	$19,692	$19,692	$37,821	92.1%
SOCIAL SECURITY	$6,778	$7,304	$7,876	$8,561	8.7%
PENSION CONTRIBUTIONS	$14,150	$16,112	$17,287	$17,045	-1.4%
OPEB CONTRIBUTIONS	$1,900	$0	$0	$2,000	N/A
Total Salaries & Benefits:	**$135,415**	**$146,235**	**$155,465**	**$177,326**	**14.1%**

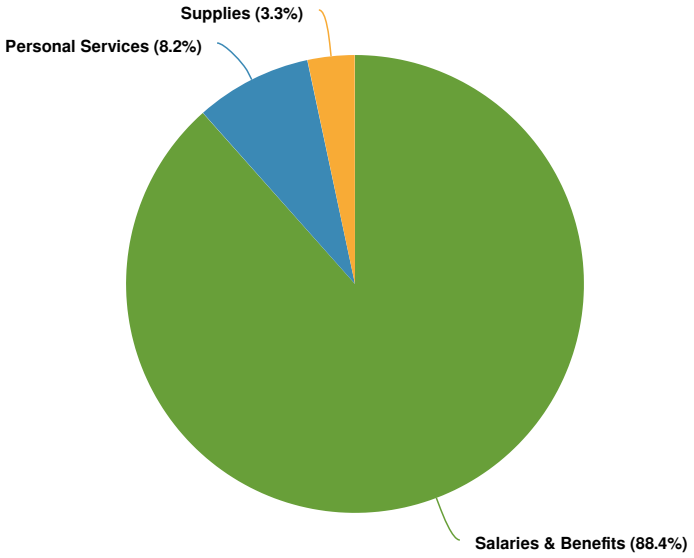
Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Personal Services					
PROFESSIONAL SERVICES	$100	$8,000	$12,000	$5,000	-58.3%
CUSTODIAL EXPENSE	$0	$4,800	$4,750	$0	-100%
LAWN CARE EXPENSE	$3,400	$8,400	$8,400	$4,000	-52.4%
REPAIRS & MAINTENANCE	$555	$2,000	$2,040	$2,000	-2%
EQUIPMENT RENTALS	$1,470	$1,704	$1,704	$1,896	11.3%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$0	$13,000	N/A
TRAVEL EXPENSES	$388	$2,000	$2,000	$1,500	-25%
DUES AND FEES	$500	$500	$500	$500	0%
EDUCATION AND TRAINING	$4,735	$4,500	$4,500	$4,500	0%
OTHER PURCHASED SERVICES	$8,533	$41,500	$41,500	$32,917	-20.7%
Total Personal Services:	**$19,681**	**$73,404**	**$77,394**	**$65,313**	**-15.6%**
Supplies					
GENERAL SUPPLIES	$4,380	$9,000	$9,000	$11,400	26.7%
ELECTRICITY	$11,527	$17,400	$17,400	$9,000	-48.3%
CATERED MEALS	$1,238	$5,000	$12,500	$5,000	-60%
OTHER SMALL EQUIPMENT	$0	$0	$1,050	$0	-100%
Total Supplies:	**$17,145**	**$31,400**	**$39,950**	**$25,400**	**-36.4%**
Capital Assets					
FURNITURE & FIXTURES	$0	$16,000	$1,000	$0	-100%
COMPUTERS	$0	$1,000	$0	$0	0%
OTHER EQUIPMENT	$0	$0	$3,500	$0	-100%
Total Capital Assets:	**$0**	**$17,000**	**$4,500**	**$0**	**-100%**
Total Expense Objects:	**$172,240**	**$268,039**	**$277,309**	**$268,039**	**-3.3%**

Youth Intercept

Services: The Youth Intercept program is a community-focused, hospital-based program designed to reduce recidivism among youth ages 12-25 affiliated with the Emergency Department (ED) at Memorial Medical Center. Offered by the Victims-Witness Advocacy Program, a division of the Office of the District Attorney, the program counselors work with victims who are in the ED for intentional injuries, such as gunshots and knife wounds. The program is designed to address the physical, emotional, and social needs that victims of violence face after being released from the ED. Personnel assigned to this unit are accounted for within the Victim's Witness department.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$147,773	$180,851	$186,452	$178,207	-4.4%
HEALTH INSURANCE	$47,455	$58,391	$58,391	$69,934	19.8%
SOCIAL SECURITY	$9,564	$11,698	$12,126	$13,630	12.4%
PENSION CONTRIBUTIONS	$22,517	$28,095	$28,975	$27,067	-6.6%
OPEB CONTRIBUTIONS	$2,850	$0	$0	$3,000	N/A
Total Salaries & Benefits:	**$230,159**	**$279,035**	**$285,944**	**$291,838**	**2.1%**
Personal Services					
REPAIRS & MAINTENANCE	$0	$8,390	$8,390	$0	-100%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$9,000	$8,750	-2.8%
COMMUNICATIONS	$0	$2,820	$2,820	$1,260	-55.3%
TRAVEL EXPENSES	$8,747	$21,461	$11,961	$14,352	20%
EDUCATION AND TRAINING	$0	$2,500	$2,500	$2,800	12%
Total Personal Services:	**$8,747**	**$35,171**	**$34,671**	**$27,162**	**-21.7%**
Supplies					
GENERAL SUPPLIES	$3,873	$5,000	$5,000	$5,000	0%
CATERED MEALS	$7,433	$5,000	$5,500	$6,000	9.1%
Total Supplies:	**$11,307**	**$10,000**	**$10,500**	**$11,000**	**4.8%**
Total Expense Objects:	**$250,213**	**$324,206**	**$331,115**	**$330,000**	**-0.3%**

Frank G. Murray Community Center

Stephen Proper
Recreation Director

Mission: To uplift the overall well-being for individuals of all ages and needs while fostering a sense of community through quality programming and experiences in a safe and inclusive environment.

Services: The Frank G. Murray Community Center provides conference and event room rental spaces for private and community meetings, bingo, mental health enrichment resources and training, caregiver support groups, inclusive exercise programs, yoga, chair aerobics, Pilates, art classes, virtual programs and events, various dance classes, youth activities, and Health, Nutrition, & Educational Seminars.

Personnel

The following table details full and part-time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	2	2	3
Part Time	2	2	2
Total	**4**	**4**	**5**

Standards of Excellence

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while embracing technological solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offering clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

Provide additional art and cultural programming for the aging adult population, community events, and outdoor recreation programs for Chatham County.

- Conduct surveys to gather and analyze data to help identify programming needs. Combine current staff-led activities with sponsor/volunteer-led programs to increase quality and attendance. Reinstate former events with community partners and develop new programs following recreation trends.

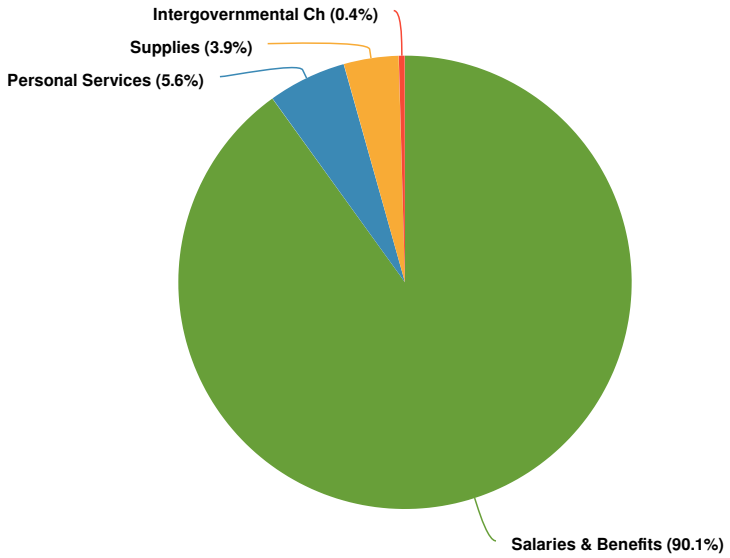
Performance Measures

	FY2022 Actual	FY2023 Adopted	FY2024 Adopted
Increase art and cultural programming for aging adults by 15%	*	*	15%
Increase community events and outdoor recreation programs by 5%	*	*	5%

*FY2024 is the initial year of a new strategic plan.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$97,578	$125,657	$139,521	$173,475	24.3%
HEALTH INSURANCE	$50,248	$50,882	$50,882	$66,464	30.6%
SOCIAL SECURITY	$6,561	$9,038	$10,098	$13,271	31.4%
PENSION CONTRIBUTION	$6,851	$12,854	$15,032	$20,108	33.8%
OPEB CONTRIBUTION	$950	$0	$0	$3,000	N/A
Total Salaries & Benefits:	**$162,187**	**$198,431**	**$215,533**	**$276,318**	**28.2%**
Personal Services					
OFFICIAL/ADMIN SERVICES	$1,202	$1,500	$200	$1,500	650%
REPAIRS & MAINTENANCE	$984	$1,500	$800	$1,500	87.5%
EQUIPMENT RENTALS	$0	$0	$1,400	$1,500	7.1%
COMMUNICATIONS	$6,962	$7,000	$7,000	$7,000	0%
POSTAGE	$0	$50	$50	$0	-100%
TRAVEL EXPENSES	$43	$600	$600	$600	0%
DUES AND FEES	$0	$1,000	$500	$500	0%
EDUCATION AND TRAINING	$0	$1,000	$500	$1,000	100%
LICENSES	$617	$700	$700	$750	7.1%
OTHER PURCHASED SERVICES	$2,817	$2,000	$2,300	$2,800	21.7%
Total Personal Services:	**$12,625**	**$15,350**	**$14,050**	**$17,150**	**22.1%**
Supplies					

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
GENERAL SUPPLIES	$6,383	$2,500	$4,050	$2,500	-38.3%
UTILITIES OTHER	$2,144	$3,500	$3,100	$3,500	12.9%
OTHER SUPPLIES	$3,228	$5,000	$5,050	$5,000	-1%
UNIFORMS	$926	$1,000	$1,100	$1,000	-9.1%
Total Supplies:	**$12,681**	**$12,000**	**$13,300**	**$12,000**	**-9.8%**
Intergovernmental Ch					
INTERNAL SVC - SAFETY	$1,350	$1,350	$1,350	$1,350	0%
Total Intergovernmental Ch:	**$1,350**	**$1,350**	**$1,350**	**$1,350**	**0%**
Total Expense Objects:	**$188,843**	**$227,131**	**$244,233**	**$306,818**	**25.6%**

CAT Teleride

Designed to transport eligible persons with disabilities in Chatham County in compliance with the Americans with Disabilities Act (ADA) of 1990 (https://www.ada.gov/ada_intro.htm), the Chatham Area Transit's paratransit service is known as CAT Mobility.

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Supplies					
GASOLINE/DIESEL	$286,863	$312,795	$312,795	$290,585	-7.1%
Total Supplies:	**$286,863**	**$312,795**	**$312,795**	**$290,585**	**-7.1%**
Other Costs					
PMTS TO OTHERS	$4,795,267	$5,926,491	$5,926,491	$5,948,701	0.4%
Total Other Costs:	**$4,795,267**	**$5,926,491**	**$5,926,491**	**$5,948,701**	**0.4%**
Total Expense Objects:	**$5,082,130**	**$6,239,286**	**$6,239,286**	**$6,239,286**	**0%**

Cooperative Extension

Timothy Davis
Director

UGA Extension in Chatham County provides a variety of educational programs to the citizens of Chatham County. Extension programs and client services in the areas of Family and Consumer Sciences, 4-H, and Horticulture continue to meet the requests of Chatham County residents.

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Personal Services					
PROFESSIONAL SERVICES	$1,349	$0	$3,250	$1,750	-46.2%
CUSTODIAL EXPENSE	$0	$0	$0	$5,000	N/A
REPAIRS & MAINTENANCE	$270	$1,000	$0	$1,000	N/A
FLEET - PARTS	$132	$145	$145	$105	-27.6%
FLEET - LABOR	$215	$145	$145	$165	13.8%
FLEET - OUTSOURCED SERVICE	$1,833	$70	$70	$85	21.4%
EQUIPMENT RENTALS	$2,292	$0	$4,075	$2,000	-50.9%
COMMUNICATIONS	$0	$500	$500	$0	-100%
POSTAGE	$6	$0	$0	$0	0%
TRAVEL EXPENSES	$28,338	$17,610	$37,810	$21,565	-43%
DUES AND FEES	$1,078	$1,500	$1,500	$1,500	0%
EDUCATION AND TRAINING	$425	$1,500	$2,000	$1,000	-50%
OTHER PURCHASED SERVICES	$174,396	$188,682	$157,757	$188,682	19.6%
Total Personal Services:	**$210,335**	**$211,152**	**$207,252**	**$222,852**	**7.5%**
Supplies					
GENERAL SUPPLIES	$4,463	$10,000	$11,870	$8,250	-30.5%
GASOLINE/DIESEL	$40	$245	$245	$295	20.4%
UTILITIES OTHER	$8,143	$6,500	$8,575	$6,500	-24.2%
OTHER SUPPLIES	$0	$3,000	$3,000	$0	-100%
Total Supplies:	**$12,646**	**$19,745**	**$23,690**	**$15,045**	**-36.5%**
Other Costs					
PMTS TO OTHERS	$0	$2,000	$2,000	$0	-100%
Total Other Costs:	**$0**	**$2,000**	**$2,000**	**$0**	**-100%**
Total Expense Objects:	**$222,981**	**$232,897**	**$232,942**	**$237,897**	**2.1%**

Other Community Service

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Other Costs					
PMTS TO OTHERS	$341,586	$598,775	$598,775	$1,884,330	214.7%
CONTINGENCIES	$0	$452,206	$452,206	$81,520	-82%
Total Other Costs:	**$341,586**	**$1,050,981**	**$1,050,981**	**$1,965,850**	**87%**
Total Expense Objects:	**$341,586**	**$1,050,981**	**$1,050,981**	**$1,965,850**	**87%**

Parks and Recreation



Stephen Proper
Parks and Recreation Director

Parks and Recreation

Mission: The Recreation Department strives to provide exceptional parks, facilities, programs, and services to enhance the quality of life for the citizens of Chatham County by creating and connecting people to recreational opportunities, ensuring safe, useful, and attractive recreational facilities for citizens of all ages.

Services: Chatham County has 50 parks which include community & neighborhood parks, nature preserves, sports facilities, trails, boat ramps, fishing piers, aquatic center, Henderson Golf Course and Frank G. Murray Community Center, as well as programming occurring in these spaces.

Personnel

The following table details full and part-time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	57	5	6
Part Time	5	57	57
Total	**62**	**62**	**63**



Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.



Practice Exemplary Stewardship - Being responsible and transparent with county funding, while embracing technological solutions to improve and streamline internal processes.



Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offering clear, transparent communication.



Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives



Increase the popularity of recreation within the community leading to an increase in rentals and sports program participation from the previous year.

- Advertise in conjunction with the marketing department to promote facility rentals and staff guide requests to non-rental options when the one requested is already taken.



- Increase recruitment for girls in sports, explore options to increase offerings including dance/cheer and tennis programming.



Garner approval for several improvement projects for existing and new facilities throughout Chatham County.

- Actively prioritize and manage projects.

Performance Measurement

	FY2022 Actual	FY2023 Adopted	FY2024 Adopted
Increase facility rentals by 10% from FY2023 to FY2024		500	100%
Increase sports programming participation by 5% from FY2023 to FY2024		6,000	6,000
Complete 11 Capital Improvement Projects across the department by the end of FY2024.		6	11

*FY2024 is the initial year of a new strategic plan.

Alignment with BOC Priorities

Our goal aligns with the Board of Commissioners' priorities for Quality of Life, enhancing the recreational assets to include programming, parks, and open green spaces. We encourage active and healthy lifestyles through the programs the department offers, park improvements and collaborations with other organizations to maximize service offerings to the community.

Alignment with Standards of Excellence

Our goals align with promoting public health, safety and well-being, practicing exemplary stewardship and delivery of quality customer service. Our Capital Improvement Projects work to decrease our deferred maintenance and improve infrastructure while being responsible and transparent with county funding through utilization of fair purchasing procedures for these projects.

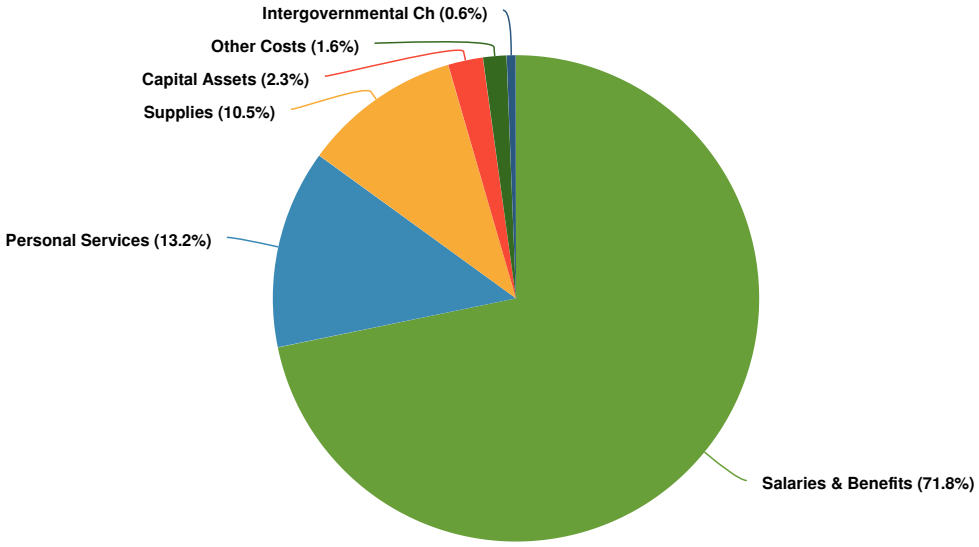
We work with community partners to offer the most programs and maximize utilization of our facilities to meet the wants and needs of the community.

We continually work to deliver the expected levels of service so citizens of Chatham County will be able to thrive in our work and play environment.

Exceptional customer service and an excellent work environment for our employees will be at the forefront of our operations through effective leadership, proper training, and challenging opportunities.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$1,942,739	$2,658,362	$2,549,599	$3,016,488	18.3%
TEMPORARY EMPLOYEES	$12,101	$0	$3,969	$159,417	3,916.6%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
OVERTIME	$99,002	$75,000	$148,046	$90,000	-39.2%
HEALTH INSURANCE	$478,499	$806,004	$806,004	$639,910	-20.6%
SOCIAL SECURITY	$145,042	$211,171	$231,693	$249,841	7.8%
PENSION CONTRIBUTION	$244,643	$415,065	$457,200	$416,365	-8.9%
OPEB CONTRIBUTION	$51,300	$0	$0	$58,000	N/A
Total Salaries & Benefits:	**$2,973,326**	**$4,165,602**	**$4,196,511**	**$4,630,021**	**10.3%**
Personal Services					
OFFICIAL/ADMIN SERVICES	$156,212	$90,000	$189,000	$120,000	-36.5%
PROFESSIONAL SERVICES	$64,419	$100,000	$131,900	$172,000	30.4%
DISPOSAL	$832	$6,000	$345	$1,500	334.8%
REPAIRS & MAINTENANCE	$256,010	$280,000	$411,781	$280,000	-32%
FLEET - PARTS	$11,282	$13,935	$13,935	$13,460	-3.4%
FLEET - LABOR	$14,634	$12,265	$12,265	$13,080	6.6%
FLEET - OUTSOURCED SERVICE	$9,728	$13,565	$13,565	$9,440	-30.4%
BUILDING & LAND RENTAL	$31,025	$40,000	$20,000	$45,000	125%
EQUIPMENT RENTALS	$12,823	$20,000	$24,000	$20,000	-16.7%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$11,300	$0	-100%
COMMUNICATIONS	$94,239	$60,000	$102,580	$90,000	-12.3%
POSTAGE	$177	$150	$450	$150	-66.7%
ADVERTISING	$50	$1,000	$4,500	$1,000	-77.8%
TRAVEL EXPENSES	$6,888	$7,000	$7,000	$7,000	0%
DUES AND FEES	$3,005	$3,000	$6,175	$3,000	-51.4%
EDUCATION AND TRAINING	$1,792	$3,000	$3,000	$3,000	0%
OTHER PURCHASED SERVICES	$64,810	$75,000	$61,250	$75,000	22.4%
Total Personal Services:	**$727,925**	**$724,915**	**$1,013,046**	**$853,630**	**-15.7%**
Supplies					
GENERAL SUPPLIES	$84,153	$70,000	$82,399	$75,000	-9%
GASOLINE/DIESEL	$70,802	$57,610	$57,610	$63,175	9.7%
UTILITIES OTHER	$433,016	$390,000	$487,545	$430,000	-11.8%
CATERED MEALS	-$213	$4,000	$1,800	$4,000	122.2%
OTHER SUPPLIES	$121,878	$90,000	$105,128	$90,000	-14.4%
UNIFORMS	$11,500	$15,000	$16,787	$15,000	-10.6%
Total Supplies:	**$721,135**	**$626,610**	**$751,269**	**$677,175**	**-9.9%**
Capital Assets					
OTHER EQUIPMENT	$124,085	$150,000	$136,652	$150,000	9.8%
Total Capital Assets:	**$124,085**	**$150,000**	**$136,652**	**$150,000**	**9.8%**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$11,557	$14,335	$14,335	$14,180	-1.1%
INTERNAL SVC - SAFETY	$24,300	$25,650	$25,650	$25,650	0%
Total Intergovernmental Ch:	**$35,857**	**$39,985**	**$39,985**	**$39,830**	**-0.4%**

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Other Costs					
PMTS TO OTHERS	$55,644	$100,000	$86,500	$100,000	15.6%
Total Other Costs:	**$55,644**	**$100,000**	**$86,500**	**$100,000**	**15.6%**
Total Expense Objects:	**$4,637,972**	**$5,807,112**	**$6,223,963**	**$6,450,656**	**3.6%**

Aquatic Center

Holly Holdsworth
Asst Parks and Recreation Director

Aquatic Center

Mission: To provide the community a well-maintained indoor aquatic facility and instructional opportunities to increase health, water safety, competition and aquatic education for Chatham County citizens.

Services: The Aquatic Center offers recreational swimming, therapeutic exercise, aquatic fitness and training, team competition.

Personnel

The following table details full and part-time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	5	5	5
Part Time	51	51	51
Total	**56**	**56**	**56**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while embracing technological solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offering clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

Increased interest in the Aquatic Center leads to an increase in visitation and revenue generation.

- Practice efficient space management to provide open lanes in the lap pool and space in the recreation pool for me punch card holders, and day visitors for drop in use. Submit a rate structure with cost recovery plans for service areas meet overall yearly cost recovery goals for the facility.

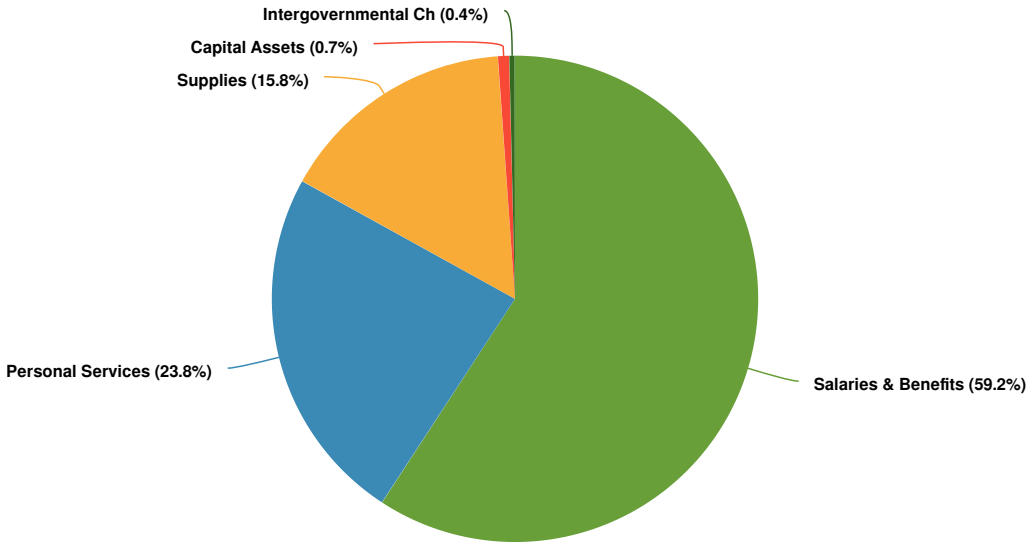
Performance Measurement

	FY2022 Actual	FY2023 Adopted	FY2024 Adopted
Increase overall visitation by 5%		5% increase	5% increase

*FY2024 is the initial year of a new strategic plan.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$226,714	$192,213	$356,169	$332,127	-6.8%
TEMPORARY EMPLOYEES	$386,475	$475,000	$292,262	$411,438	40.8%
OVERTIME	$34	$0	$250	$0	-100%
HEALTH INSURANCE	$55,792	$60,527	$108,149	$106,855	-1.2%
SOCIAL SECURITY	$46,195	$52,129	$55,656	$56,884	2.2%
PENSION CONTRIBUTION	$33,667	$37,445	$61,702	$50,620	-18%
OPEB CONTRIBUTION	$3,800	$0	$0	$7,000	N/A
Total Salaries & Benefits:	**$752,678**	**$817,314**	**$874,188**	**$964,924**	**10.4%**
Personal Services					
OFFICIAL/ADMIN SERVICES	$0	$0	$340	$0	-100%
PROFESSIONAL SERVICES	$3,666	$0	$12,000	$0	-100%
REPAIRS & MAINTENANCE	$225,543	$270,000	$158,123	$250,000	58.1%
EQUIPMENT RENTALS	$5,937	$4,000	$66,000	$50,000	-24.2%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$5,590	$0	-100%
COMMUNICATIONS	$27,269	$23,000	$33,000	$30,000	-9.1%
POSTAGE	$196	$150	$150	$50	-66.7%
ADVERTISING	$2,279	$1,500	$1,500	$1,500	0%
PRINTING AND BINDING EXP	$235	$900	$900	$900	0%
TRAVEL EXPENSES	$2,048	$1,250	$1,250	$1,250	0%
DUES AND FEES	$796	$1,500	$4,200	$1,500	-64.3%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
EDUCATION AND TRAINING	$3,238	$3,000	$4,100	$3,000	-26.8%
OTHER PURCHASED SERVICES	$40,169	$45,000	$47,709	$50,000	4.8%
Total Personal Services:	**$311,376**	**$350,300**	**$334,862**	**$388,200**	**15.9%**
Supplies					
GENERAL SUPPLIES	$11,141	$7,000	$22,210	$7,000	-68.5%
UTILITIES OTHER	$228,599	$220,000	$220,000	$230,000	4.5%
OTHER SUPPLIES	$18,846	$18,000	$24,558	$18,000	-26.7%
UNIFORMS	$2,365	$3,000	$3,526	$3,000	-14.9%
Total Supplies:	**$260,951**	**$248,000**	**$270,294**	**$258,000**	**-4.5%**
Capital Assets					
COMPUTERS	$782	$0	$0	$0	0%
OTHER EQUIPMENT	$7,620	$10,000	$15,806	$12,200	-22.8%
Total Capital Assets:	**$8,401**	**$10,000**	**$15,806**	**$12,200**	**-22.8%**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$4,509	$4,280	$4,280	$4,230	-1.2%
INTERNAL SVC - SAFETY	$1,800	$1,800	$1,800	$1,800	0%
Total Intergovernmental Ch:	**$6,309**	**$6,080**	**$6,080**	**$6,030**	**-0.8%**
Total Expense Objects:	**$1,339,715**	**$1,431,694**	**$1,501,230**	**$1,629,354**	**8.5%**

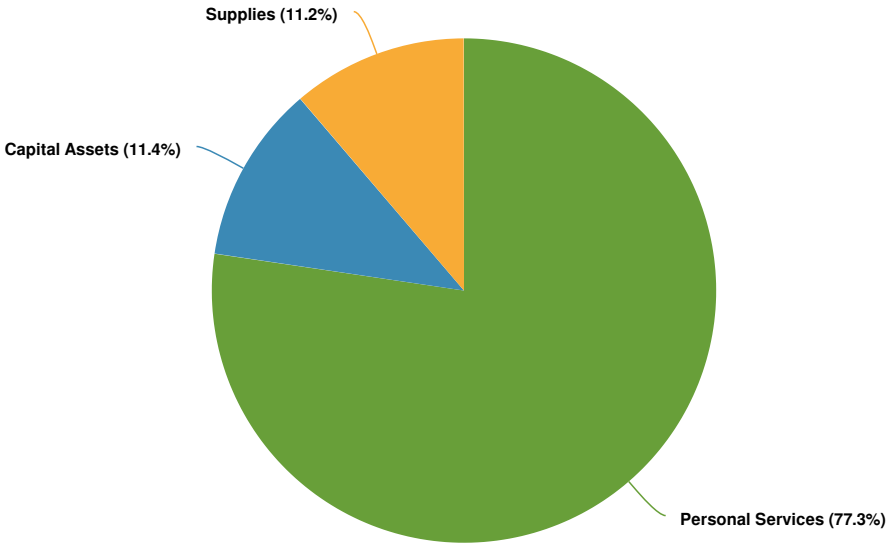
Weightlifting Center

Stephen Proper
Director

This account is set up to cover costs associated with the operation of the County's Anderson-Cohen Weightlifting Center.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Personal Services					
OFFICIAL/ADMIN SERVICES	$181,664	$192,664	$192,664	$194,582	1%
REPAIRS & MAINTENANCE	$2,357	$6,500	$25,300	$8,500	-66.4%
EQUIPMENT RENTALS	$0	$0	$360	$0	-100%
Total Personal Services:	**$184,021**	**$199,164**	**$218,324**	**$203,082**	**-7%**
Supplies					
GENERAL SUPPLIES	$2,572	$1,500	$1,000	$1,500	50%
UTILITIES OTHER	$26,749	$23,000	$23,000	$23,000	0%
OTHER SUPPLIES	$3,579	$5,000	$4,000	$5,000	25%
Total Supplies:	**$32,899**	**$29,500**	**$28,000**	**$29,500**	**5.4%**
Capital Assets					
OTHER EQUIPMENT	$13,141	$30,000	$33,793	$30,000	-11.2%
Total Capital Assets:	**$13,141**	**$30,000**	**$33,793**	**$30,000**	**-11.2%**

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Total Expense Objects:	**$230,061**	**$258,664**	**$280,117**	**$262,582**	**-6.3%**

Henderson Golf Course

Stephen Proper
Recreation Director

Henderson Golf Course

Mission: To provide access to a quality 18-hole championship golf course.

Services: The Henderson Golf Course offers an 18-hole championship golf course, inclusive of up to 6,700 yards that is accessible and affordable, a full-service pro shop, practice range, and instruction.

Personnel

The following table details full and part-time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	7	7	7
Part Time	8	8	8
Total	**15**	**15**	**15**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while embracing technological solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offering clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

Make Henderson golf course a more attractive option to golfers to ensure increased rounds and revenue from the previou year.

- Encourage repeat play with continual improvement of greens, tee boxes, and hazards throughout the course with a we developed maintenance plan. Submit a rate structure with cost recovery plans for service areas and to meet overa yearly cost recovery goals for the facility.

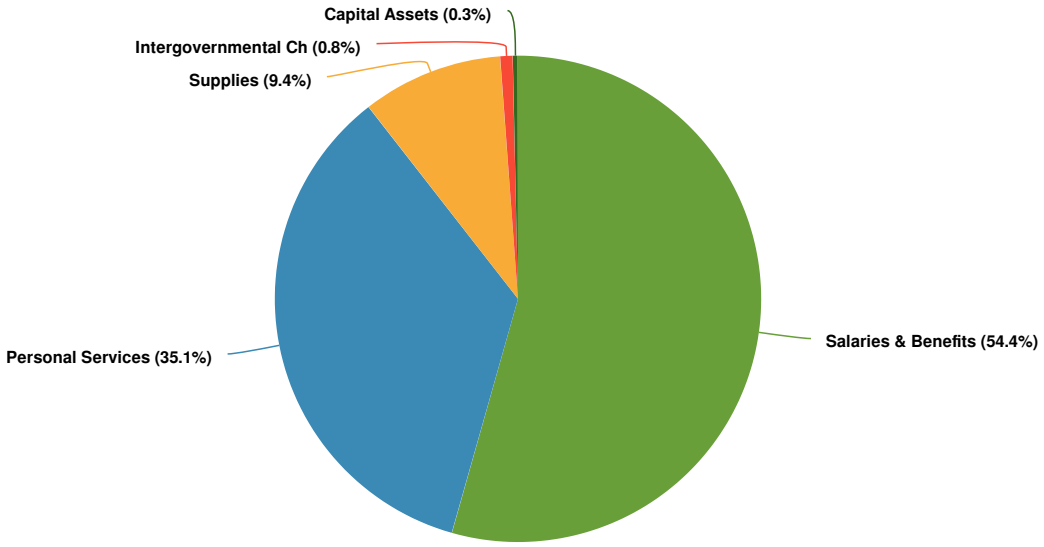
Performance Measurement

	FY2022 Actual	FY2023 Adopted	FY2024 Adopted
Increase rounds of play by 5%	N/A	5%	5%
Increase revenue by 15%	N/A	3%	15%

*FY2024 is the initial year of a new strategic plan.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$334,215	$406,496	$446,503	$471,991	5.7%
TEMPORARY EMPLOYEES	$0	$0	$10,000	$10,000	0%
OVERTIME	$686	$6,000	$6,000	$1,500	-75%
HEALTH INSURANCE	$58,598	$80,816	$80,816	$81,813	1.2%
SOCIAL SECURITY	$23,740	$29,729	$33,555	$36,246	8%
PENSION CONTRIBUTION	$31,200	$40,115	$47,972	$45,896	-4.3%
OPEB CONTRIBUTION	$6,650	$0	$0	$7,000	N/A
Total Salaries & Benefits:	**$455,090**	**$563,156**	**$624,846**	**$654,446**	**4.7%**
Personal Services					
REPAIRS & MAINTENANCE	$156,220	$165,000	$325,878	$330,000	1.3%
EQUIPMENT RENTALS	$36,752	$60,000	$28,000	$60,000	114.3%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$2,160	$7,500	247.2%
COMMUNICATIONS	$105	$600	$600	$150	-75%
POSTAGE	$0	$25	$25	$0	-100%
ADVERTISING	$775	$800	$800	$800	0%
TRAVEL EXPENSES	$122	$2,000	$2,000	$1,500	-25%
DUES AND FEES	$1,500	$1,500	$1,500	$1,500	0%
EDUCATION AND TRAINING	$0	$1,000	$1,000	$500	-50%
OTHER PURCHASED SERVICES	$28,778	$20,000	$45,000	$20,000	-55.6%
Total Personal Services:	**$224,251**	**$250,925**	**$406,963**	**$421,950**	**3.7%**

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Supplies					
GENERAL SUPPLIES	$23,413	$18,000	$54,881	$18,000	-67.2%
GASOLINE/DIESEL	$20,442	$10,125	$14,125	$13,100	-7.3%
UTILITIES OTHER	$39,774	$40,000	$38,000	$40,000	5.3%
CATERED MEALS	$465	$1,000	$1,000	$1,000	0%
OTHER SUPPLIES	$53,466	$40,000	$51,552	$40,000	-22.4%
UNIFORMS	$180	$1,500	$1,500	$500	-66.7%
Total Supplies:	**$137,739**	**$110,625**	**$161,058**	**$112,600**	**-30.1%**
Capital Assets					
OTHER EQUIPMENT	$4,032	$5,000	$10,000	$4,000	-60%
Total Capital Assets:	**$4,032**	**$5,000**	**$10,000**	**$4,000**	**-60%**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$3,006	$2,855	$2,855	$2,820	-1.2%
INTERNAL SVC - SAFETY	$3,150	$6,750	$6,750	$7,200	6.7%
Total Intergovernmental Ch:	**$6,156**	**$9,605**	**$9,605**	**$10,020**	**4.3%**
Total Expense Objects:	**$827,268**	**$939,311**	**$1,212,472**	**$1,203,016**	**-0.8%**

Coastal Georgia Botanical Garden

Timothy Davis
Director

The Bamboo Farm partners with the county's Cooperative Extension office to help residents in areas of agriculture, home cooking, community and resource development and youth development through the 4-h club program.

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Personal Services					
REPAIRS & MAINTENANCE	$0	$3,984	$3,984	$3,800	-4.6%
ADVERTISING	$0	$6,300	$6,300	$9,600	52.4%
OTHER PURCHASED SERVICES	$131,583	$195,370	$195,370	$195,370	0%
Total Personal Services:	**$131,583**	**$205,654**	**$205,654**	**$208,770**	**1.5%**
Supplies					
UTILITIES OTHER	$0	$7,600	$7,600	$7,800	2.6%
OTHER SUPPLIES	$0	$62,300	$38,300	$58,984	54%
Total Supplies:	**$0**	**$69,900**	**$45,900**	**$66,784**	**45.5%**
Capital Assets					
OTHER EQUIPMENT	$0	$0	$24,000	$0	-100%
Total Capital Assets:	**$0**	**$0**	**$24,000**	**$0**	**-100%**
Total Expense Objects:	**$131,583**	**$275,554**	**$275,554**	**$275,554**	**0%**

Museum

Vaughnette Goode-Walker
Museum Director

Mission: The Ralph Mark Gilbert Civil Rights Museum is recognized as "Georgia's Official Civil Rights Museum", dedicated to the life and service of African Americans and their contributions to civil rights, justice and equality in Savannah, Chatham County, Georgia. The Mission of the Museum is to provide an educational opportunity for those interested in the African American experience in Chatham County, GA, to glimpse into the past, learn about the history, and explore the culture.

Services: The Museum offers three floors of photographic and interactive exhibits dealing 87 significant civil rights sites and events. Also displayed is a lunch counter where sit-ins occurred and equality in Savannah, Chatham County, Georgia.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	0	1	2
Part Time	0	1	1
Total	**0**	**2**	**3**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

Participate in the American Alliance of Museums (AAM) Accreditation Program.

- Have the financial resources sufficient to operate effectively.

Have at least six paid professional staff with museum knowledge and experience.

- Regularly scheduled programs and traveling exhibits related to civil rights.

Have a formal and appropriate program of documentation, care, and use of archive collections and/or objects.

- Use and interpret objects and/or site for public presentation.

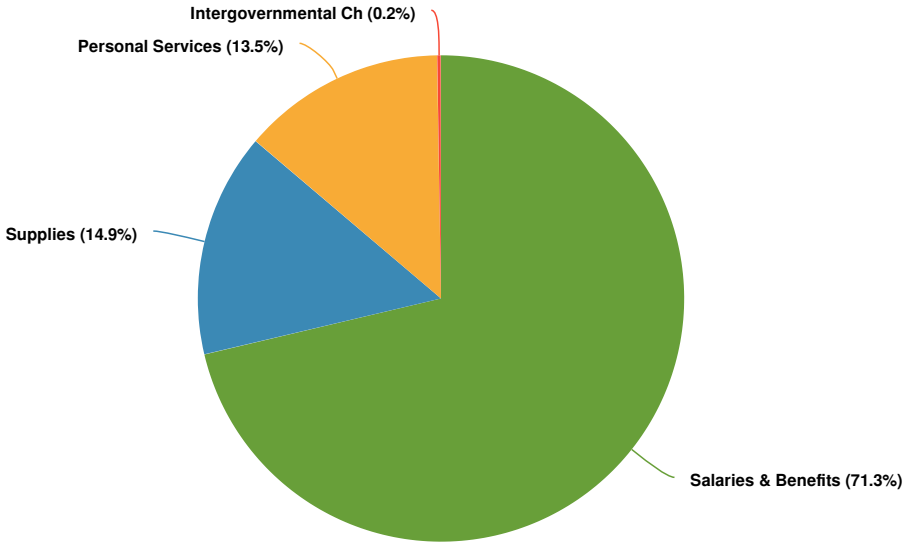
Performance Measurement

	FY 2022 Actual	FY 2023 Adopted	FY2024 Adopted
Visitation	*	150	
Presentation	*	25	

*FY2024 is the initial year of a new strategic plan.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$0	$96,200	$108,740	$139,138	28%
TEMPORARY EMPLOYEES	$61,637	$0	$37,400	$82,632	120.9%
HEALTH INSURANCE	$0	$15,874	$15,874	$10,189	-35.8%
SOCIAL SECURITY	$4,716	$7,360	$12,200	$16,967	39.1%
PENSION CONTRIBUTIONS	$0	$10,205	$10,903	$10,985	0.8%
OPEB CONTRIBUTIONS	$0	$0	$0	$1,000	N/A
Total Salaries & Benefits:	**$66,353**	**$129,639**	**$185,117**	**$260,911**	**40.9%**
Personal Services					
PROFESSIONAL SERVICES	$13,645	$32,315	$29,265	$30,000	2.5%
REPAIRS & MAINTENANCE	$1,206	$1,500	$1,500	$1,500	0%
EQUIPMENT RENTALS	$0	$2,556	$3,994	$6,000	50.2%
COMMUNICATIONS	$0	$5,760	$6,160	$6,300	2.3%
ADVERTISING	$0	$0	$0	$2,500	N/A
DUES AND FEES	$0	$500	$500	$1,000	100%
OTHER PURCHASED SERVICES	$0	$0	$2,000	$2,264	13.2%
Total Personal Services:	**$14,851**	**$42,631**	**$43,419**	**$49,564**	**14.2%**

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Supplies					
GENERAL SUPPLIES	$1,423	$2,000	$3,237	$4,500	39%
UTILITIES OTHER	$40,500	$50,000	$43,223	$50,000	15.7%
CATERED MEALS	$0	$0	$500	$0	-100%
OTHER SMALL EQUIPMENT	$0	$0	$4,277	$0	-100%
Total Supplies:	**$41,923**	**$52,000**	**$51,237**	**$54,500**	**6.4%**
Intergovernmental Ch					
INTERNAL SVC - SAFETY	$0	$450	$450	$900	100%
Total Intergovernmental Ch:	**$0**	**$450**	**$450**	**$900**	**100%**
Other Costs					
PMTS TO OTHERS	$487	$0	$0	$0	0%
Total Other Costs:	**$487**	**$0**	**$0**	**$0**	**0%**
Total Expense Objects:	**$123,614**	**$224,720**	**$280,223**	**$365,875**	**30.6%**

Tybee Pier & Pavilion

Stephen Proper
Director

Funds necessary for maintenance of the facility and unforeseen operational expense.

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Personal Services					
REPAIRS & MAINTENANCE	$0	$33,000	$33,000	$33,000	0%
Total Personal Services:	**$0**	**$33,000**	**$33,000**	**$33,000**	**0%**
Supplies					
UTILITIES OTHER	$16,397	$21,000	$21,000	$21,000	0%
Total Supplies:	**$16,397**	**$21,000**	**$21,000**	**$21,000**	**0%**
Total Expense Objects:	**$16,397**	**$54,000**	**$54,000**	**$54,000**	**0%**

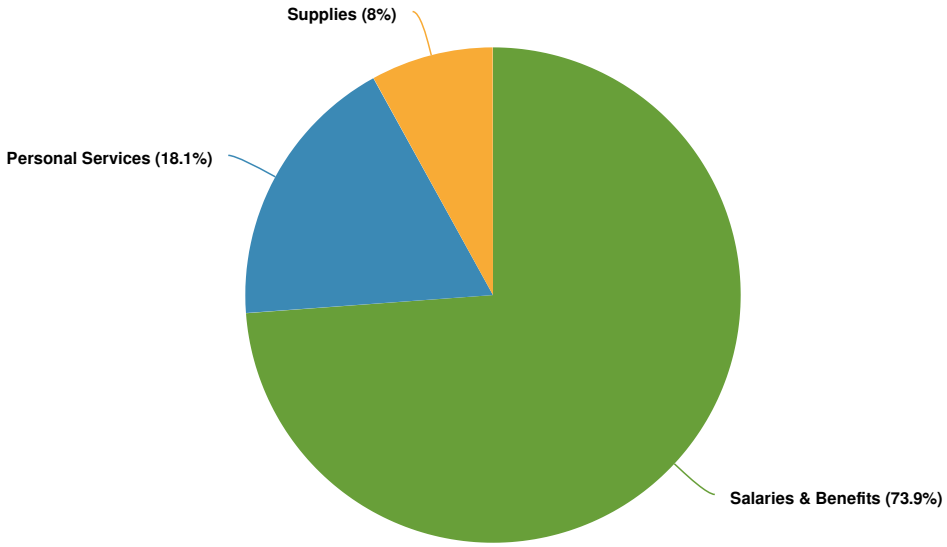
Georgia Forestry

Christopher Roberts
Chief Ranger

Chatham County's funding allotment is the pro-rata share of costs to operate the Forest Fire Control program plus payroll supplement to the Georgia Forestry Commission. Chatham County's pro-rated share of cost is four cents per acre plus a payroll supplement and telephone cost.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$26,145	$43,582	$43,582	$43,586	0%
SOCIAL SECURITY	$2,000	$2,032	$2,032	$2,028	-0.2%
Total Salaries & Benefits:	**$28,145**	**$45,614**	**$45,614**	**$45,614**	**0%**
Personal Services					
COMMUNICATIONS	$2,992	$4,500	$4,500	$4,500	0%
OTHER PURCHASED SERVICES	$5,720	$6,700	$5,720	$6,700	17.1%
Total Personal Services:	**$8,712**	**$11,200**	**$10,220**	**$11,200**	**9.6%**
Supplies					
OTHER SUPPLIES	$5,991	$4,950	$5,930	$4,950	-16.5%
Total Supplies:	**$5,991**	**$4,950**	**$5,930**	**$4,950**	**-16.5%**
Total Expense Objects:	**$42,848**	**$61,764**	**$61,764**	**$61,764**	**0%**

Live Oak Library System

Library system for Chatham, Effingham and Liberty counties.

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Other Costs					
PMTS TO OTHER AGCY - LIBRARY	$7,892,331	$8,176,600	$8,176,600	$8,531,454	4.3%
Total Other Costs:	**$7,892,331**	**$8,176,600**	**$8,176,600**	**$8,531,454**	**4.3%**
Total Expense Objects:	**$7,892,331**	**$8,176,600**	**$8,176,600**	**$8,531,454**	**4.3%**

Core MPO

Annual membership costs for the Metropolitan Planning Organization (MPO), which provides a forum for local decision-making regarding federal transportation funds for urbanized areas. The CORE MPO Board sets regional, long-term transportation policy; prioritizes projects; approves the long-range plan, short-range TIP, and other required documents.

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Other Costs					
PMTS TO OTHERS	$45,005	$59,669	$59,669	$55,200	-7.5%
PMTS TO OTHERS	$89,341	$118,447	$118,447	$109,577	-7.5%
Total Other Costs:	**$134,346**	**$178,116**	**$178,116**	**$164,777**	**-7.5%**
Total Expense Objects:	**$134,346**	**$178,116**	**$178,116**	**$164,777**	**-7.5%**

Chatham Apprentice Program

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$78,043	$94,122	$101,286	$102,190	0.9%
HEALTH INSURANCE	$13,853	$25,205	$25,205	$23,131	-8.2%
SOCIAL SECURITY	$5,647	$6,849	$7,397	$7,482	1.1%
PENSION CONTRIBUTION	$10,639	$14,777	$15,902	$15,636	-1.7%
OPEB CONTRIBUTION	$1,900	$0	$0	$2,000	N/A
Total Salaries & Benefits:	**$110,082**	**$140,953**	**$149,790**	**$150,439**	**0.4%**
Personal Services					
OFFICIAL/ADMIN SERVICES	$117,878	$140,000	$140,000	$140,000	0%
Total Personal Services:	**$117,878**	**$140,000**	**$140,000**	**$140,000**	**0%**
Intergovernmental Ch					
INTERNAL SVC - SAFETY	$900	$900	$900	$900	0%
Total Intergovernmental Ch:	**$900**	**$900**	**$900**	**$900**	**0%**
Total Expense Objects:	**$228,860**	**$281,853**	**$290,690**	**$291,339**	**0.2%**

MWBE Community Outreach Program

Connell Heyward
MWBE Coordinator

Mission: The Minority and Women Business Enterprise Program was established to increase the level of participation of minorities and women business owners in the selling of goods and services used by Chatham County's departments in its daily operation. The MWBE also provides outreach and education for minorities and women business owners so that they are aware of the opportunities to sell their goods and services to the County government.

Services: The Minority Women Business Enterprise (MWBE) program is responsible for bringing awareness to the local MWBE Minority Women Business community. Making them aware of the opportunities to sell goods and services to the departments of Chatham County. It is the responsibility of the MWBE to monitor the awards and participation and utilization of the MWBE business community through the formal and informal bids procured through the purchasing department.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	2	2	2
Part Time	0	0	0
Total	**2**	**2**	**2**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

To increase the number of minority and women business owners providing goods and services for Chatham County.

- Closely monitor the number of contracts awarded to minority and women business owners by departments within Chatham County.

To increase the percentage of goods and services provided by minorities and women awarded by the departments.

- Closely monitor the number of contracts awarded to minority and women business owners by departments within Chatham County and calculate the percentage within all awarded contracts.

To increase the number eligible businesses owned by minorities and women registered to make them a viable vendor option for Chatham County.

- Perform due diligence to verify eligibility to participate as a certified minority or women business which includes majority ownership, operation, control, and day-to-day management of the business entity.

Performance Measurement

	FY 2022 Actual	FY 2023 Adopted	FY2024 Adopted
Workshops and Outreach	0	4	6
Develop a directory of women/minority owned business that are ready, willing able to do business with Chatham County	100	150	200

*FY2024 is the initial year of a new strategic plan.

1. The MWBE department will provide (5) business developmental workshop training for vendors and contractors in FY'24.
2. The MWBE will observe an increase of 5 percent of goods and services provided to Chatham County from businesses owned by minorities or women in FY'24.
3. The MWBE department will verify and list 25 new vendors each quarter in FY'24.

Alignment with BOC Priorities

All goals of the MWBE department align with the Board of Commissioners priority on economy by increasing the diversity of vendors utilized by Chatham County, thus strengthening the economy through inclusion of a wider base within the residents of Chatham County.

Alignment with Standards of Excellence

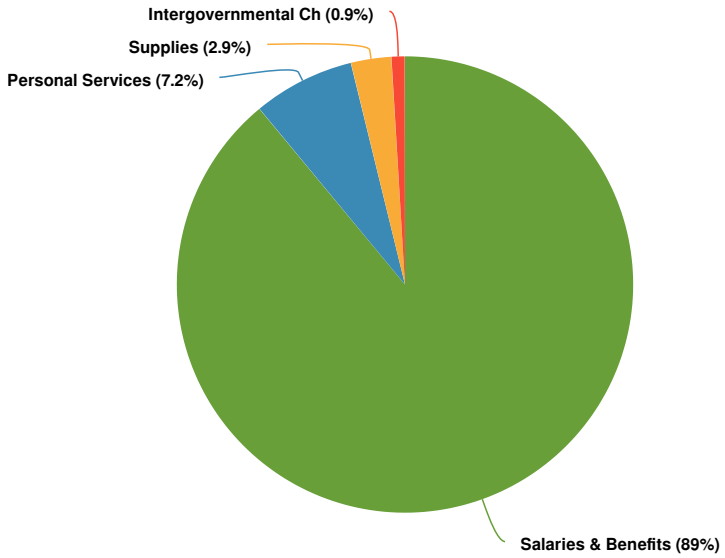
All departmental goals of the MWBE department adheres to Chatham County's standards of excellence focus on practicing exemplary stewardship. The MWBE program provides the county with access to an increasingly diverse list of vendors to utilize which also indirectly contributes to better quality of life which is another aspect of county standards of excellence.

Long-term Strategic Goals and Strategies

The MWBE department will continue to provide educational workshops and training for M/WBE development, growth, and sustainability. We will continue to reach out to vendors and contractors that meet the criteria to be utilized by the County.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$128,846	$132,535	$143,572	$145,200	1.1%
HEALTH INSURANCE	$35,523	$36,412	$36,412	$37,661	3.4%
SOCIAL SECURITY	$8,817	$8,937	$9,781	$11,107	13.6%
PENSION CONTRIBUTION	$19,610	$20,651	$22,385	$22,063	-1.4%
OPEB CONTRIBUTION	$1,900	$0	$0	$2,000	N/A
Total Salaries & Benefits:	**$194,697**	**$198,535**	**$212,150**	**$218,031**	**2.8%**
Personal Services					
PROFESSIONAL SERVICES	$0	$3,000	$3,000	$3,000	0%
FLEET - PARTS	$109	$160	$160	$175	9.4%
FLEET - LABOR	$348	$145	$145	$215	48.3%
FLEET - OUTSOURCED SERVICE	$0	$35	$35	$40	14.3%
EQUIPMENT RENTALS	$1,522	$1,535	$1,535	$1,535	0%
COMMUNICATIONS	$485	$600	$600	$600	0%
POSTAGE	$288	$500	$500	$250	-50%
ADVERTISING	$0	$1,500	$1,500	$1,500	0%
PRINTING AND BINDING EXP	$0	$3,000	$3,000	$3,000	0%
TRAVEL EXPENSES	$396	$9,000	$9,000	$2,500	-72.2%
DUES AND FEES	$0	$2,000	$1,800	$1,800	0%
EDUCATION AND TRAINING	$1,265	$3,000	$3,000	$3,000	0%
Total Personal Services:	**$4,414**	**$24,475**	**$24,275**	**$17,615**	**-27.4%**
Supplies					
GENERAL SUPPLIES	$2,658	$0	$0	$5,000	N/A
GASOLINE/DIESEL	$223	$850	$850	$400	-52.9%
FOOD	$0	$1,500	$500	$1,500	200%
BOOKS & PERIODICALS	$0	$125	$125	$125	0%
OTHER SMALL EQUIPMENT	$0	$0	$1,200	$0	-100%
Total Supplies:	**$2,881**	**$2,475**	**$2,675**	**$7,025**	**162.6%**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$1,503	$1,425	$1,425	$1,410	-1.1%
INTERNAL SVC - SAFETY	$900	$900	$900	$900	0%
Total Intergovernmental Ch:	**$2,403**	**$2,325**	**$2,325**	**$2,310**	**-0.6%**
Total Expense Objects:	**$204,395**	**$227,810**	**$241,425**	**$244,981**	**1.5%**

Debt Service

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Personal Services					
OFFICIAL/ADMIN SERVICES	$1,300	$0	$0	$0	0%
PROFESSIONAL SERVICES	$500	$0	$0	$1,500	N/A
Total Personal Services:	**$1,800**	**$0**	**$0**	**$1,500**	**N/A**
Debt Service					
BOND PRINCIPAL	$1,040,000	$1,065,000	$1,065,000	$1,090,000	2.3%
CAPITAL LEASES	$595,818	$0	$0	$0	0%
BOND INTEREST	$161,936	$135,347	$135,347	$108,091	-20.1%
CAPITAL LEASE INTEREST	$5,268	$0	$0	$0	0%
Total Debt Service:	**$1,803,022**	**$1,200,347**	**$1,200,347**	**$1,198,091**	**-0.2%**
Total Expense Objects:	**$1,804,822**	**$1,200,347**	**$1,200,347**	**$1,199,591**	**-0.1%**

Other Financing Uses

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Adopted Budget (% Change)
Expense Objects					
Salaries & Benefits					
HEALTH INSURANCE	$6,159,693	$6,851,651	$6,851,651	$6,851,650	0%
Compensated Absences	-$41,287	$0	$0	$0	0%
Total Salaries & Benefits:	**$6,118,406**	**$6,851,651**	**$6,851,651**	**$6,851,650**	**0%**
Other Costs					
INTERGVT - SAVANNAH	$2,200,678	$1,200,000	$1,200,000	$2,252,460	87.7%
INTERGVT - TYBEE	$58,192	$30,000	$30,000	$59,560	98.5%
INTERGVT - THUNDERBOLT	$45,567	$28,000	$28,000	$46,200	65%
INTERGVT - POOLER	$272,316	$175,000	$175,000	$277,620	58.6%
INTERGVT - BLMGDALE	$45,189	$28,000	$28,000	$46,200	65%
INTERGVT - GARDEN CITY	$131,716	$80,000	$80,000	$134,820	68.5%
INTERGVT - PT WENTWORTH	$84,201	$60,000	$60,000	$86,100	43.5%
INTERGVT - VERNONBERG	$2,244	$1,200	$1,200	$2,300	91.7%
AGENCY PMTS	$3,051	$2,500	$2,500	$3,000	20%
AGENCY PMT - HEALTH DEPT	$19,742	$25,000	$25,000	$25,000	0%
AGENCY PMT - LIBRARY	$32,874	$30,000	$30,320	$33,000	8.8%
PMTS TO OTHER AGCY - GREENBRIA	$1,163	$2,000	$2,000	$3,000	50%
PMTS TO OTHERS	$63	$0	$400,000	$0	-100%
CONTINGENCIES	$0	$7,423,900	$471,107	$9,549,564	1,927%
Total Other Costs:	**$2,896,997**	**$9,085,600**	**$2,533,127**	**$12,518,824**	**394.2%**
Other Financing Uses					
TRANSFER TO E911	$2,807,816	$2,900,000	$2,900,000	$0	-100%
TRANSFER TO CHILD SUPPORT	$105,656	$0	$0	$98,000	N/A
TRANSFER TO CAPITAL FUND	$22,932,800	$1,585,000	$5,864,380	$10,279,911	75.3%
TRANSFER TO CAPITAL REPLACEMEN	$2,000,000	$0	$0	$0	0%
TRANSFER TO DEBT SERVICE FUND	$3,370,750	$3,370,750	$3,370,750	$0	-100%
TRANSFER TO SOLID WASTE	$1,500,000	$1,500,000	$1,610,000	$1,500,000	-6.8%
TRANSFER TO RISK MGT	$2,750,000	$2,750,000	$2,750,000	$2,750,000	0%
Total Other Financing Uses:	**$35,467,022**	**$12,105,750**	**$16,495,130**	**$14,627,911**	**-11.3%**
Total Expense Objects:	**$44,482,425**	**$28,043,001**	**$25,879,908**	**$33,998,385**	**31.4%**

Special Service District

The Special Service District is a defined area within the county where services are rendered and the costs of service are paid from revenues collected from service charges imposed within that area.

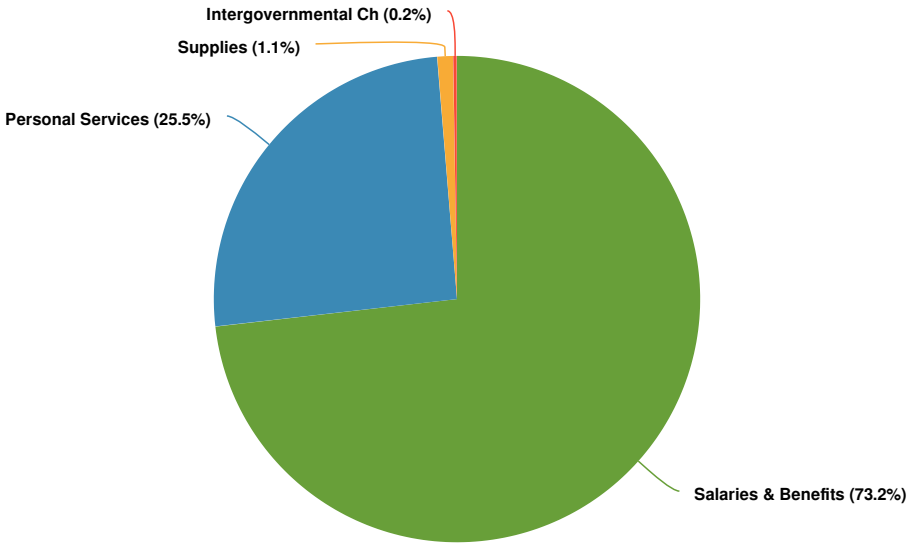
Finance

Amy Davis
Finance Director

This department covers the cost of Finance personnel working within the Special Service District.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$37,093	$107,497	$107,497	$103,644	-3.6%
HEALTH INSURANCE	$0	$15,874	$15,874	$16,429	3.5%
SOCIAL SECURITY	$2,600	$8,177	$8,177	$7,404	-9.5%
PENSION CONTRIBUTIONS	$0	$9,727	$9,727	$9,406	-3.3%
OPEB CONTRIBUTIONS	$0	$0	$0	$1,000	N/A
Total Salaries & Benefits:	**$39,693**	**$141,275**	**$141,275**	**$137,883**	**-2.4%**
Personal Services					
PROFESSIONAL SERVICES	$36,534	$42,940	$42,940	$0	-100%
REPAIRS & MAINTENANCE	$0	$0	$0	$24,000	N/A
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$0	$24,000	N/A
Total Personal Services:	**$36,534**	**$42,940**	**$42,940**	**$48,000**	**11.8%**

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Supplies					
GENERAL SUPPLIES	$0	$2,000	$2,000	$2,000	0%
Total Supplies:	**$0**	**$2,000**	**$2,000**	**$2,000**	**0%**
Intergovernmental Ch					
INTERNAL SVC - SAFETY	$0	$450	$450	$450	0%
Total Intergovernmental Ch:	**$0**	**$450**	**$450**	**$450**	**0%**
Total Expense Objects:	**$76,227**	**$186,665**	**$186,665**	**$188,333**	**0.9%**

2701511 - Audit Contract

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Personal Services					
OFFICIAL/ADMIN SERVICES	$10,185	$28,050	$28,050	$28,560	1.8%
Total Personal Services:	**$10,185**	**$28,050**	**$28,050**	**$28,560**	**1.8%**
Total Expense Objects:	**$10,185**	**$28,050**	**$28,050**	**$28,560**	**1.8%**

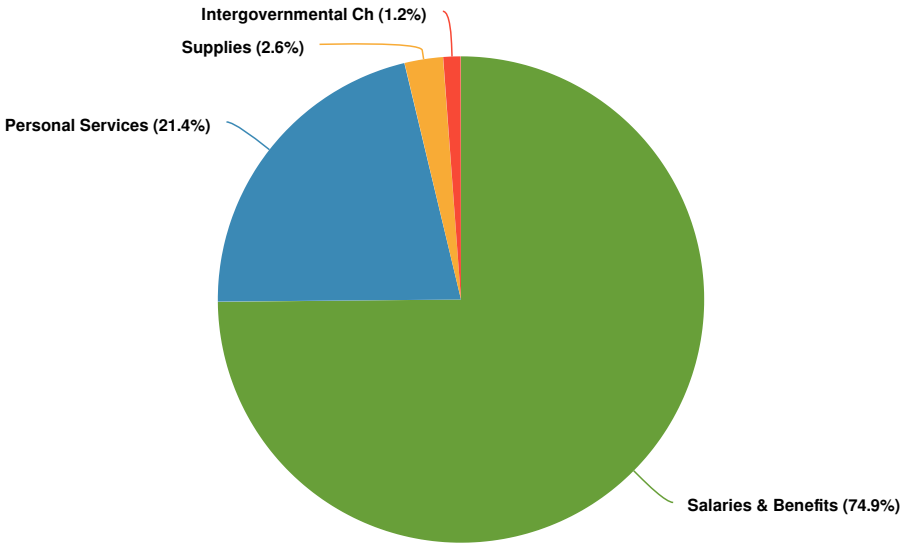
Internal Audit

Jeannie Alday
Director

The department provides the audit for Hotel/Motel taxes and vacation rentals.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$45,961	$49,679	$52,760	$62,300	18.1%
HEALTH INSURANCE	$9,246	$9,331	$9,331	$9,659	3.5%
SOCIAL SECURITY	$3,277	$3,602	$4,130	$4,168	0.9%
PENSION CONTRIBUTIONS	$7,048	$7,486	$7,970	$9,180	15.2%
OPEB CONTRIBUTIONS	$1,000	$0	$0	$1,000	N/A
Total Salaries & Benefits:	**$66,531**	**$70,098**	**$74,191**	**$86,307**	**16.3%**
Personal Services					
PROFESSIONAL SERVICES	$0	$15,100	$0	$0	0%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$15,250	$17,450	14.4%
POSTAGE	$559	$1,000	$1,000	$1,500	50%
TRAVEL EXPENSES	$1,569	$2,100	$1,671	$2,700	61.6%
DUES AND FEES	$225	$235	$235	$275	17%
EDUCATION AND TRAINING	$189	$2,500	$1,294	$2,750	112.5%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Total Personal Services:	**$2,541**	**$20,935**	**$19,450**	**$24,675**	**26.9%**
Supplies					
GENERAL SUPPLIES	$2,563	$1,500	$1,000	$750	-25%
BOOKS & PERIODICALS	$936	$1,350	$2,065	$1,500	-27.4%
OTHER SMALL EQUIPMENT	$0	$0	$970	$500	-48.5%
UNIFORMS	$0	$0	$300	$200	-33.3%
Total Supplies:	**$3,499**	**$2,850**	**$4,335**	**$2,950**	**-31.9%**
Capital Assets					
COMPUTERS	$302	$0	$395	$0	-100%
Total Capital Assets:	**$302**	**$0**	**$395**	**$0**	**-100%**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$0	$0	$0	$905	N/A
INTERNAL SVC - SAFETY	$450	$450	$450	$450	0%
Total Intergovernmental Ch:	**$450**	**$450**	**$450**	**$1,355**	**201.1%**
Total Expense Objects:	**$73,324**	**$94,333**	**$98,821**	**$115,287**	**16.7%**

County Engineering Services

Suzanne Cooler
County Engineer

Services: The Department of Engineering operates in five specific areas of interests including Project Management, Development, Environmental Compliance, Floodplain Management, and Geographical Information Systems (GIS).

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	18	18	18
Part Time	0	0	0
Total	**18**	**18**	**18**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

Efficiently deliver capital improvement projects within the budget that improve the public and quality of life while reducing maintenance costs.

- Evaluations of quality, efficiency, and cost savings decisions at the completion of each project

Provide an efficient and timely permitting process while protecting public safety and quality of life.

- Semi-annual review of permit issuance, plan review and enforcement actions.

Enhance public safety and quality of life by ensuring compliance with the National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer (MS4) Permit by meeting permit enforcement, monitoring, public involvement and outreach, and reporting requirements.

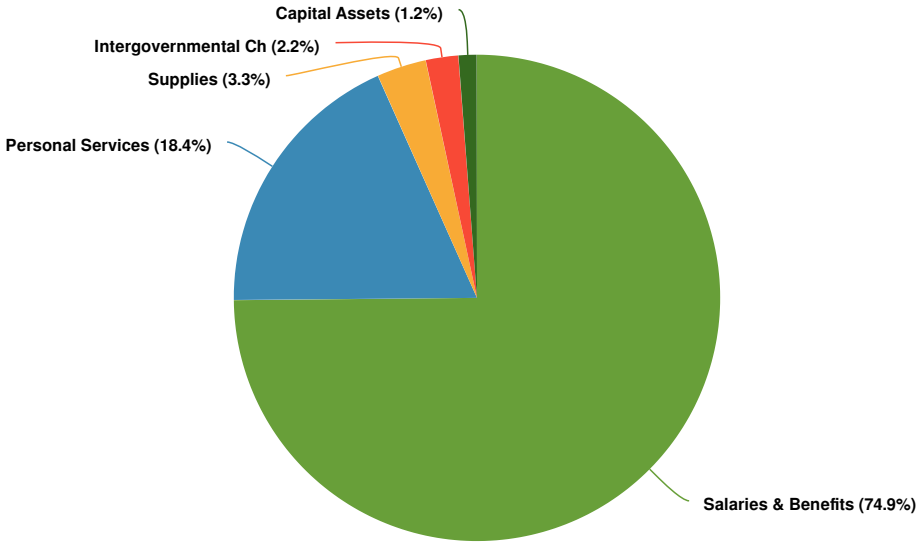
- Completing all required stormwater inspections and submission of the MS4 Annual Report.

Performance Measurement

Measure	FY2022 Actual	FY2023 Adopted	FY2024 Adopted
Flood zone determinations	525	65	65
Floodplain plan reviews	N/A	150	150
Sites & subdivision review	200	200	200
SPLOST projects construction-(est.)	$75,000,000	$75,000,000	$75,000,000

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$771,267	$862,821	$885,140	$942,829	6.5%
HEALTH INSURANCE	$172,765	$177,303	$177,303	$187,353	5.7%
SOCIAL SECURITY	$53,549	$57,038	$58,746	$65,066	10.8%
PENSION CONTRIBUTION	$114,674	$127,186	$130,692	$134,939	3.2%
OPEB CONTRIBUTION	$8,200	$0	$0	$10,350	N/A
Total Salaries & Benefits:	**$1,120,455**	**$1,224,348**	**$1,251,881**	**$1,340,537**	**7.1%**
Personal Services					
PROFESSIONAL SERVICES	$27,768	$100,000	$38,932	$60,000	54.1%
REPAIRS & MAINTENANCE	$38,965	$38,768	$31,768	$2,200	-93.1%
FLEET - PARTS	$3,518	$2,910	$2,910	$3,180	9.3%
FLEET - LABOR	$4,100	$3,415	$3,415	$3,710	8.6%
FLEET - OUTSOURCED SERVICE	$4,633	$2,025	$2,025	$3,030	49.6%
BUILDING & LAND RENTAL	$6,800	$8,160	$8,160	$8,160	0%
EQUIPMENT RENTALS	$8,581	$8,000	$8,000	$8,000	0%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$48,770	$102,900	111%
COMMUNICATIONS	$32,162	$30,000	$30,000	$30,000	0%
POSTAGE	$930	$1,000	$1,000	$1,000	0%
ADVERTISING	$18,194	$20,350	$20,350	$35,750	75.7%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
TRAVEL EXPENSES	$22,502	$35,000	$35,000	$35,000	0%
DUES AND FEES	$2,908	$4,818	$4,818	$3,800	-21.1%
EDUCATION AND TRAINING	$17,857	$32,000	$32,000	$32,000	0%
OTHER PURCHASED SERVICES	$0	$0	$0	$1,600	N/A
Total Personal Services:	**$188,918**	**$286,446**	**$267,148**	**$330,330**	**23.7%**
Supplies					
GENERAL SUPPLIES	$10,614	$25,000	$14,896	$12,000	-19.4%
GASOLINE/DIESEL	$13,026	$11,400	$11,400	$11,500	0.9%
CATERED MEALS	$2,424	$2,000	$2,000	$2,500	25%
BOOKS & PERIODICALS	$900	$1,650	$1,650	$1,000	-39.4%
OTHER SMALL EQUIPMENT	$0	$14,430	$11,430	$28,500	149.3%
OTHER SUPPLIES	$2,342	$1,100	$1,100	$1,000	-9.1%
UNIFORMS	$2,025	$2,500	$2,500	$2,500	0%
Total Supplies:	**$31,330**	**$58,080**	**$44,976**	**$59,000**	**31.2%**
Capital Assets					
FURNITURE & FIXTURES	$325	$2,090	$2,090	$1,650	-21.1%
COMPUTERS	$18,613	$20,000	$41,388	$20,000	-51.7%
OTHER EQUIPMENT	$10,838	$0	$929	$0	-100%
Total Capital Assets:	**$29,776**	**$22,090**	**$44,407**	**$21,650**	**-51.2%**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$28,574	$29,445	$29,445	$29,100	-1.2%
INTERNAL SVC - SAFETY	$13,050	$8,100	$8,100	$9,900	22.2%
Total Intergovernmental Ch:	**$41,624**	**$37,545**	**$37,545**	**$39,000**	**3.9%**
Total Expense Objects:	**$1,412,103**	**$1,628,509**	**$1,645,957**	**$1,790,517**	**8.8%**

Sales Tax Positions

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$0	$55,069	$55,069	$0	-100%
Total Salaries & Benefits:	**$0**	**$55,069**	**$55,069**	**$0**	**-100%**
Total Expense Objects:	**$0**	**$55,069**	**$55,069**	**$0**	**-100%**

Traffic Lights

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Personal Services					
REPAIRS & MAINTENANCE	$4,343	$150,000	$174,000	$175,000	0.6%
Total Personal Services:	**$4,343**	**$150,000**	**$174,000**	**$175,000**	**0.6%**
Supplies					
UTILITIES OTHER	$150,172	$148,000	$124,000	$148,000	19.4%
Total Supplies:	**$150,172**	**$148,000**	**$124,000**	**$148,000**	**19.4%**
Total Expense Objects:	**$154,515**	**$298,000**	**$298,000**	**$323,000**	**8.4%**

2701595 - General Administration

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Intergovernmental Ch					
INDIRECT COST ALLOCATION	$3,838,068	$3,838,068	$3,838,068	$0	-100%
Total Intergovernmental Ch:	**$3,838,068**	**$3,838,068**	**$3,838,068**	**$0**	**-100%**
Total Expense Objects:	**$3,838,068**	**$3,838,068**	**$3,838,068**	**$0**	**-100%**

Recorders Court

Chatham County Recorders Court is a joint intergovernmental operation between the City of Savannah and Chatham County. Expenses are shared and distributed per a Memorandum of Understanding using various cost centers to prorate costs in a fair and equitable manner.

Personnel

The following table details full and part-time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	1	1	1
Part Time			
Total	**1**	**1**	**1**

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$362,422	$365,066	$370,205	$432,294	16.8%
HEALTH INSURANCE	$69,992	$68,580	$68,580	$88,057	28.4%
SOCIAL SECURITY	$24,204	$24,774	$25,167	$26,372	4.8%
PENSION CONTRIBUTION	$55,041	$57,171	$57,978	$59,900	3.3%
OPEB CONTRIBUTION	$4,037	$0	$0	$5,250	N/A
Total Salaries & Benefits:	**$515,697**	**$515,591**	**$521,930**	**$611,873**	**17.2%**
Personal Services					
PROFESSIONAL SERVICES	$41,622	$100,000	$85,000	$85,000	0%
REPAIRS & MAINTENANCE	$933	$0	$0	$0	0%
Total Personal Services:	**$42,555**	**$100,000**	**$85,000**	**$85,000**	**0%**
Supplies					
GENERAL SUPPLIES	$0	$5,000	$19,900	$20,000	0.5%
OTHER SUPPLIES	$0	$500	$600	$0	-100%
Total Supplies:	**$0**	**$5,500**	**$20,500**	**$20,000**	**-2.4%**
Intergovernmental Ch					
REIMBURSEMENTS TO FUNDS	$461,686	$525,000	$525,000	$525,000	0%
Total Intergovernmental Ch:	**$461,686**	**$525,000**	**$525,000**	**$525,000**	**0%**
Other Costs					
AGENCY PMTS	$240,000	$240,000	$240,000	$240,000	0%
Total Other Costs:	**$240,000**	**$240,000**	**$240,000**	**$240,000**	**0%**
Total Expense Objects:	**$1,259,937**	**$1,386,091**	**$1,392,430**	**$1,481,873**	**6.4%**

Police

Jeff Hadley
Chief of Police

Chatham County Police Department

Mission: The mission of the Chatham County Police Department is to provide excellence in police services while building partnerships with the citizens of the community in which we serve.

Services: Chatham County Police have four divisions, including the Office of Professional Standards (OPS), Criminal Investigations (CID), Patrol, and Support Services. OPS has responsibilities for investigating officer conduct, internal affairs, and training. CID focuses on all aspects of investigating Part I crimes. It includes forensics staff, databases, and equipment. The Patrol Division encompasses patrolling Unincorporated Chatham County. It includes a Traffic Unit and a K9 Unit. The Support Service provides administrative support to include Property & Evidence, Quartermaster, Records Unit, and accreditation.

A separate unit is Marine Patrol, which focuses on water safety and policing of Chatham County waterways.Marine Patrol is listed under their own department page.

Personnel

The following table details full and part-time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	181	170	171
Part Time	0	0	0
Total	**181**	**170**	**171**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while embracing technological solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offering clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

Increase community engagement to promote a positive relationship with CCPD.

- Provide the necessary human resources serving as conduits between CCPD and community groups.

Provide the community with a liaison to communicate with CCPD on issues impacting residents.

- Staff the Neighborhood Liaison Officer, and Homeless Outreach Coordinator positions.

Continue providing competent, thorough case investigations resulting in the apprehension of involved individuals.

- Provide pertinent information on cases to CCPD officers and the community.
- Provide appropriate training to staff, which is conducive for coordination, police response, and interview techniques, decreasing the likelihood of continuation of criminal activity.

Diversify in-house POST certified instructors providing career opportunities for employees.
Provide all staff, both sworn and unsworn, with necessary resources to perform their duties effectively and efficiently in accordance with the vision and mission of the CCPD.

- Continue providing employee training, promotions and capital improvements to promote a safe and superior work environment.
- Acquisition of land to begin construction on a Marine Patrol Facility.

Performance Measurement

- Complete a mandated training audit of officers by 1st quarter FY24 striving for 100% compliance.
- Increase the number of POST certified trainers by 20% percent.
- Increase the apprehension of Part I crime offenders by 10%.
- Increase community contact by 10%.

- Fill Neighborhood Liaison Officer, and Homeless Outreach Coordinator positions 2nd quarter.
- Complete the CAD-RMS implementation and integration by the 4th quarter 2024.
- Increase the number of boater safety checks by 20%

Alignment with BOC Priorities

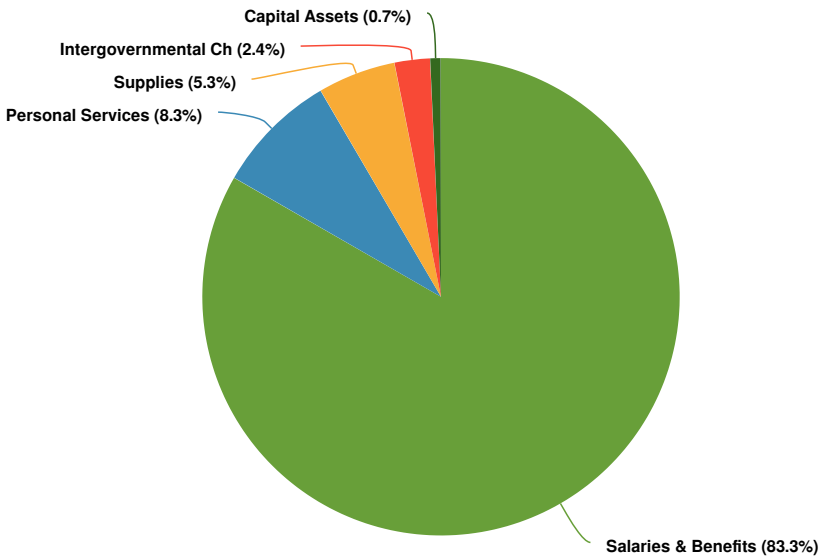
The goals and objectives focus on quality of life - reducing crime, particularly abuse and violence, by building trust between law enforcement and residents, focusing enforcement on individuals involved in risky behaviors and activities, and expanding the visibility of police to ensure all residents feel safe.

Long-term Strategic Goals and Strategies

- Formulate an organizational structure that will effectively meet the needs of CCPD through recruitment techniques using attractive pay and benefit packages and avenues for advancement that aid in staff retention.
- Build and strengthen the trust and engagement between the community, schools, and CCPD.
- Organize and integrate technology systems to maximize organizational efficiencies and effectiveness, such as communications, video monitors and electronic building access.
- Increase crime prevention activities of CCPD with the community.
- Effectively meet the community's priority of addressing traffic safety.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$8,015,538	$10,044,029	$10,588,318	$11,058,020	4.4%
TEMPORARY EMPLOYEES	$77,836	$100,000	$100,000	$201,500	101.5%
OVERTIME	$309,823	$250,000	$250,000	$300,000	20%
HEALTH INSURANCE	$1,807,210	$2,179,438	$2,179,438	$2,090,477	-4.1%
SOCIAL SECURITY	$590,284	$708,781	$750,418	$766,876	2.2%
PENSION CONTRIBUTIONS	$1,118,885	$1,543,210	$1,628,718	$1,635,038	0.4%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Peace Officer's Retirement	$6,743	$19,800	$19,800	$600	-97%
OTHER EMPLOYEE BENFITS	$165,300	$0	$0	$170,000	N/A
Total Salaries & Benefits:	**$12,091,618**	**$14,845,258**	**$15,516,692**	**$16,222,511**	**4.5%**
Personal Services					
OFFICIAL/ADMIN SERVICES	$35,142	$37,500	$28,500	$37,500	31.6%
PROFESSIONAL SERVICES	$26,625	$40,000	$30,000	$40,000	33.3%
REPAIRS & MAINTENANCE	$459,872	$375,000	$162,550	$357,000	119.6%
FLEET - PARTS	$64,250	$77,300	$77,300	$71,615	-7.4%
FLEET - LABOR	$81,412	$80,505	$88,505	$82,900	-6.3%
FLEET - OUTSOURCED SERVICE	$23,359	$50,370	$50,370	$35,175	-30.2%
BUILDING & LAND RENTAL	$982	$1,000	$1,000	$1,000	0%
EQUIPMENT RENTALS	$14,967	$21,000	$21,000	$21,000	0%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$173,000	$522,200	201.8%
COMMUNICATIONS	$187,622	$147,000	$182,000	$147,000	-19.2%
POSTAGE	$5,310	$5,000	$8,000	$5,000	-37.5%
ADVERTISING	$22,572	$18,000	$28,000	$25,000	-10.7%
PRINTING AND BINDING EXP	$4,417	$5,000	$5,000	$5,000	0%
TRAVEL EXPENSES	$63,552	$40,000	$70,000	$49,400	-29.4%
DUES AND FEES	$8,386	$6,300	$11,300	$6,300	-44.2%
EDUCATION AND TRAINING	$19,875	$23,400	$67,400	$73,400	8.9%
OTHER PURCHASED SERVICES	$108,593	$493,069	$318,069	$130,000	-59.1%
Total Personal Services:	**$1,126,938**	**$1,420,444**	**$1,321,994**	**$1,609,490**	**21.7%**
Supplies					
GENERAL SUPPLIES	$53,342	$75,000	$87,500	$75,000	-14.3%
GASOLINE/DIESEL	$398,151	$304,640	$352,640	$332,910	-5.6%
UTILITIES OTHER	$109,903	$100,000	$110,000	$100,000	-9.1%
CATERED MEALS	$5,942	$10,000	$11,000	$10,000	-9.1%
BOOKS & PERIODICALS	$5,649	$10,000	$2,500	$10,000	300%
OTHER SMALL EQUIPMENT	$1,783	$30,000	$30,000	$30,000	0%
OTHER SUPPLIES	$152,942	$250,000	$329,036	$300,000	-8.8%
UNIFORMS	$153,116	$105,000	$163,000	$170,000	4.3%
Total Supplies:	**$880,828**	**$884,640**	**$1,085,676**	**$1,027,910**	**-5.3%**
Capital Assets					
VEHICLES	$0	$0	$215,000	$0	-100%
FURNITURE & FIXTURES	$15,877	$30,000	$26,000	$30,000	15.4%
COMPUTERS	$114,188	$10,000	$16,500	$70,000	324.2%
OTHER EQUIPMENT	$15,148	$30,000	$41,625	$40,000	-3.9%
Total Capital Assets:	**$145,212**	**$70,000**	**$299,125**	**$140,000**	**-53.2%**
Intergovernmental Ch					
INTERNAL SVC - RADIO REPLACE	$107,747	$237,910	$237,910	$218,856	-8%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
INTERNAL SVC-COMPUTER REP	$145,443	$170,460	$170,460	$168,820	-1%
INTERNAL SVC - SAFETY	$67,950	$31,950	$31,950	$82,350	157.7%
REIMBURSEMENTS TO FUNDS	-$321	$0	$0	$0	0%
Total Intergovernmental Ch:	**$320,819**	**$440,320**	**$440,320**	**$470,026**	**6.7%**
Total Expense Objects:	**$14,565,416**	**$17,660,662**	**$18,663,807**	**$19,469,937**	**4.3%**

Public Works

William Wright
Public Works Director

Mission: Public Works is dedicated and committed to pursuing the highest level of reliable, courteous, prompt and effective service, responsible to all citizens of Chatham County.

Services: Through routine maintenance and a work order system, provides road maintenance for the traveling public, efficiency of drainage infrastructure, coordination of boating traffic, sanitary sewer, recycling opportunities, yard waste and bulky item collection.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	118	118	112
Part Time	1	1	0
Total	**119**	**119**	**112**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

To sustain Chatham County infrastructure as it pertains to safe roadways, and storm drainage throughout the County.

- Host weekly work order meetings to ensure proper responsiveness and utilize contractors to sustain a properly functioning conveyance system.

Successfully fill vacant positions and ensure appropriate professional succession of staff within the department.

- Implement a coaching/mentoring program to promote employee success, and knowledge, making employees more comfortable with the defined job and qualified for potential promotions. Public Works will improve the in-house training program, for employee enhancement leading to promotion opportunities, and assisting with employee retention., meanwhile aggressively advertise job openings using various forms of media.

Improve customer service to the residents of Chatham County.

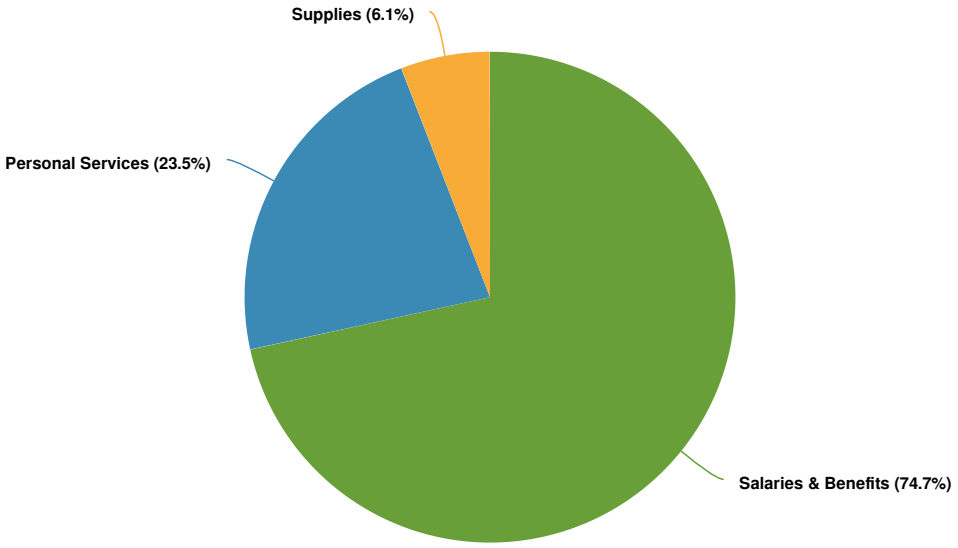
- Monitor staff response time to service requests.

Performance Measurement

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Select 4 team members for the mentoring program.	*	*	4
Ensure all department employees have at least 16 hours of training per year.	*	*	16
Responding to customers within 3 business days at least 80% as measured by the work order system.	*	*	80%
Inspect 100% of the budgeted County roadway maintenance plan and repair 85% of the issues that were documented.	*	*	100% | 85%
Inspect 20% of the County's MS4 inventory and repair 85% of the issues that were documented.	*	*	20% | 85%
Increase staffing levels by 10%.	*	*	104 SOY | 114.4 EOY
Ensure that 100% of residents are contacted within three working days of	*	*	100%

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$3,113,506	$4,734,390	$5,195,718	$5,510,592	6.1%
TEMPORARY EMPLOYEES	$61,257	$100,000	$100,000	$100,000	0%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
OVERTIME	$25,621	$50,000	$50,000	$50,000	0%
HEALTH INSURANCE	$936,824	$1,578,766	$1,578,766	$1,327,258	-15.9%
SOCIAL SECURITY	$221,652	$330,081	$365,373	$368,687	0.9%
PENSION CONTRIBUTION	$458,006	$717,045	$789,506	$810,787	2.7%
OPEB CONTRIBUTION	$84,800	$0	$0	$112,000	N/A
Total Salaries & Benefits:	**$4,901,665**	**$7,510,282**	**$8,079,363**	**$8,279,324**	**2.5%**
Personal Services					
PROFESSIONAL SERVICES	$23,435	$50,000	$25,000	$667,448	2,569.8%
REPAIRS & MAINTENANCE	$31,724	$59,546	$59,546	$44,000	-26.1%
FLEET - PARTS	$110,372	$97,730	$97,730	$98,090	0.4%
FLEET - LABOR	$127,106	$124,270	$124,270	$120,000	-3.4%
FLEET - OUTSOURCED SERVICE	$77,345	$83,760	$83,760	$71,425	-14.7%
EQUIPMENT RENTALS	$5,380	$9,080	$9,160	$7,700	-15.9%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$17,856	$41,000	129.6%
COMMUNICATIONS	$34,244	$30,000	$30,000	$35,000	16.7%
POSTAGE	$51	$300	$300	$300	0%
TRAVEL EXPENSES	$1,353	$4,000	$4,000	$4,000	0%
DUES AND FEES	$4,332	$6,000	$6,000	$6,000	0%
EDUCATION AND TRAINING	$1,616	$4,000	$4,000	$4,000	0%
OTHER PURCHASED SERVICES	$1,668,309	$1,990,701	$2,064,619	$1,408,544	-31.8%
REPAIRS & MAINTENANCE	$0	$100,000	$100,000	$100,000	0%
Total Personal Services:	**$2,085,267**	**$2,559,387**	**$2,626,241**	**$2,607,507**	**-0.7%**
Supplies					
GENERAL SUPPLIES	$15,237	$20,000	$19,717	$20,000	1.4%
GASOLINE/DIESEL	$340,413	$272,590	$272,590	$286,490	5.1%
UTILITIES OTHER	$77,369	$95,000	$95,000	$95,000	0%
CATERED MEALS	$2,374	$4,000	$4,000	$5,000	25%
DIESEL/GAS FOR RESALE	-$75,050	-$72,000	-$72,000	$0	-100%
OTHER SMALL EQUIPMENT	$0	$0	$17,322	$0	-100%
OTHER SUPPLIES	$217,415	$245,288	$228,856	$245,000	7.1%
UNIFORMS	$16,598	$20,600	$20,600	$27,813	35%
Total Supplies:	**$594,355**	**$585,478**	**$586,085**	**$679,303**	**15.9%**
Capital Assets					
OTHER EQUIPMENT	$378,796	$0	$234,390	$0	-100%
Total Capital Assets:	**$378,796**	**$0**	**$234,390**	**$0**	**-100%**
Intergovernmental Ch					
INTERNAL SVC - RADIO REPLACE	$36,504	$36,460	$36,460	$39,013	7%
INTERNAL SVC-COMPUTER REP	$20,903	$20,355	$20,355	$20,110	-1.2%
INTERNAL SVC - SAFETY	$52,650	$52,650	$52,650	$53,550	1.7%
REIMBURSEMENTS TO FUNDS	-$465,525	-$600,000	-$600,000	-$600,000	0%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Total Intergovernmental Ch:	-$355,468	-$490,535	-$490,535	-$487,327	-0.7%
Total Expense Objects:	**$7,604,614**	**$10,164,612**	**$11,035,544**	**$11,078,807**	**0.4%**

Fell Street Pump Station

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Personal Services					
REPAIRS & MAINTENANCE	$0	$100,000	$100,000	$100,000	0%
Total Personal Services:	**$0**	**$100,000**	**$100,000**	**$100,000**	**0%**
Total Expense Objects:	**$0**	**$100,000**	**$100,000**	**$100,000**	**0%**

Building Safety and Regulatory

Gregori Anderson
Director

Mission: To safeguard the general welfare of the citizens of Chatham County through the timely issuance of permits, inspections, and tax certificates; and the professional administration of State and County laws and ordinances.

Services: Reviews and processes applications for occupational tax certificates, assess and collect occupational taxes. Conducts site inspections for Property Maintenance Ordinance compliance. Inspects business establishments for compliance with the Occupational Tax Ordinance.

Personnel

The following table details full and part-time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	10	10	10
Part Time	0	0	0
Total	**10**	**10**	**10**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

Reduce Property Maintenance Ordinance compliance turnaround time.

- Strive to obtain a 90% annual compliance rate for property maintenance violations.
- Continue to maximize the use of the Magistrate Court and Mediation Center processes.
- Implement software and hardware to allow electronic field inspection results to be uploaded to the database in real time.

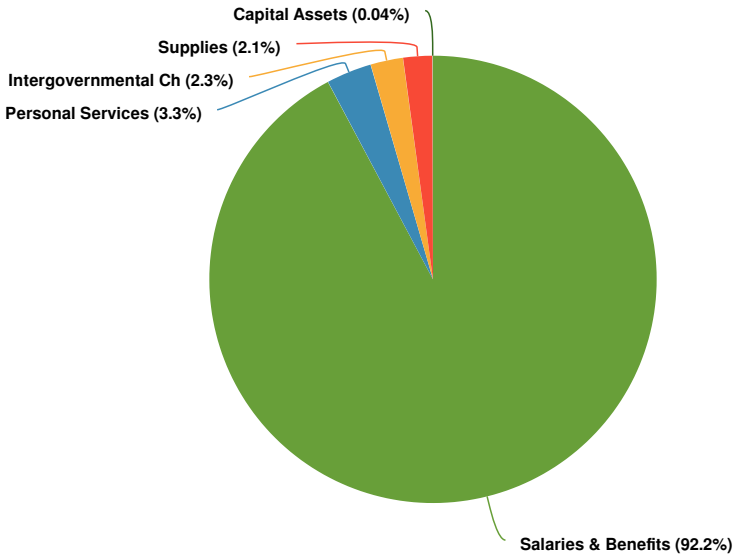
Performance Measurement

	FY 2022 Actual	FY 2023 Adopted	FY2024 Adopted
Track violations	90%	95%	95%

*FY2024 is the initial year of a new strategic plan.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$353,113	$591,061	$642,228	$563,608	-12.2%
TEMPORARY EMPLOYEES	$0	$0	$0	$26,382	N/A
HEALTH INSURANCE	$75,110	$161,184	$161,184	$111,647	-30.7%
SOCIAL SECURITY	$24,994	$44,963	$48,877	$45,068	-7.8%
PENSION CONTRIBUTION	$48,545	$91,875	$99,914	$85,665	-14.3%
OPEB CONTRIBUTION	$7,360	$0	$0	$10,400	N/A
Total Salaries & Benefits:	**$509,122**	**$889,083**	**$952,203**	**$842,770**	**-11.5%**
Personal Services					
PROFESSIONAL SERVICES	$21,618	$19,584	$14,084	$19,584	39.1%
REPAIRS & MAINTENANCE	$0	$135	$135	$135	0%
FLEET - PARTS	$120	$195	$195	$200	2.6%
FLEET - LABOR	$462	$510	$510	$445	-12.7%
FLEET - OUTSOURCED SERVICE	$0	$40	$40	$50	25%
EQUIPMENT RENTALS	$1,037	$1,100	$1,963	$1,100	-44%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$2,155	$0	-100%
COMMUNICATIONS	$283	$300	$300	$300	0%
POSTAGE	$3,910	$3,500	$4,750	$3,500	-26.3%
ADVERTISING	$1,908	$2,500	$2,500	$2,500	0%
TRAVEL EXPENSES	$0	$361	$361	$361	0%
DUES AND FEES	$210	$530	$530	$250	-52.8%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
EDUCATION AND TRAINING	$0	$400	$400	$400	0%
OTHER PURCHASED SERVICES	$1,524	$1,200	$1,200	$1,200	0%
Total Personal Services:	**$31,071**	**$30,355**	**$29,123**	**$30,025**	**3.1%**
Supplies					
GENERAL SUPPLIES	$5,615	$5,500	$5,782	$5,500	-4.9%
GASOLINE/DIESEL	$2,715	$2,835	$2,835	$2,900	2.3%
UTILITIES OTHER	$3,481	$7,500	$4,400	$4,400	0%
BOOKS & PERIODICALS	$744	$1,000	$1,000	$1,000	0%
OTHER SMALL EQUIPMENT	$0	$0	$2,100	$2,100	0%
OTHER SUPPLIES	$2,137	$2,320	$4,270	$3,320	-22.2%
Total Supplies:	**$14,693**	**$19,155**	**$20,387**	**$19,220**	**-5.7%**
Capital Assets					
COMPUTERS	$0	$0	$395	$395	0%
Total Capital Assets:	**$0**	**$0**	**$395**	**$395**	**0%**
Intergovernmental Ch					
INTERNAL SVC - RADIO REPLACE	$6,934	$7,310	$7,310	$7,310	0%
INTERNAL SVC-COMPUTER REP	$9,018	$14,275	$14,275	$14,100	-1.2%
Total Intergovernmental Ch:	**$15,952**	**$21,585**	**$21,585**	**$21,410**	**-0.8%**
Total Expense Objects:	**$570,838**	**$960,178**	**$1,023,693**	**$913,820**	**-10.7%**

Coastal Area Development

The Coastal Regional Commission (CRC) is the regional planning and intergovernmental coordination agency for the 10-counties and 35 cities along the coast of Georgia. CRC is dedicated to unifying the region's collective resources to prepare the area for a prosperous future. It does so through professional planning initiatives, the provision of objective information, and the involvement of the community in collaborative partnerships. Memberships fees are based on population.

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Personal Services					
DUES AND FEES	$113,352	$119,825	$119,825	$119,825	0%
Total Personal Services:	**$113,352**	**$119,825**	**$119,825**	**$119,825**	**0%**
Total Expense Objects:	**$113,352**	**$119,825**	**$119,825**	**$119,825**	**0%**

MPC

The Metropolitan Planning Commission continually analyzes community trends and potential problem areas. It is a function of the Commission to translate these findings into logical and workable plans to insure progressive and orderly urban growth.

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Other Costs					
PMTS TO OTHERS	$1,090,754	$1,190,051	$1,190,051	$1,265,834	6.4%
Total Other Costs:	**$1,090,754**	**$1,190,051**	**$1,190,051**	**$1,265,834**	**6.4%**
Total Expense Objects:	**$1,090,754**	**$1,190,051**	**$1,190,051**	**$1,265,834**	**6.4%**

SAGIS

SAGIS, an acronym for the Savannah Area Geographic Information System, provides an entrepreneurial approach to manage geographically-based data among various government agencies, creates tools and services for those agencies and the public, provides access to the data and provides support to users to maximum system benefits. Through a public-private partnership, SAGIS not only improves government services but also enhances economic development. SAGIS has become the platform for a new era of data management, including overlays for E-911, property ownership and valuation, building and development, topographical information, subdivision platting, deed records, emergency management, elections, mosquito control, and public property maintenance

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Other Costs					
PMTS TO OTHERS	$292,000	$306,547	$306,547	$340,797	11.2%
Total Other Costs:	**$292,000**	**$306,547**	**$306,547**	**$340,797**	**11.2%**
Total Expense Objects:	**$292,000**	**$306,547**	**$306,547**	**$340,797**	**11.2%**

Core MPO

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Other Costs					
PMTS TO OTHERS	$89,341	$118,447	$118,447	$109,577	-7.5%
Total Other Costs:	**$89,341**	**$118,447**	**$118,447**	**$109,577**	**-7.5%**
Total Expense Objects:	**$89,341**	**$118,447**	**$118,447**	**$109,577**	**-7.5%**

Other Financing Uses

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
COMPENSATED ABSENCES	$1,932	$0	$0	$0	0%
Total Salaries & Benefits:	**$1,932**	**$0**	**$0**	**$0**	**0%**
Other Costs					
PMTS TO OTHERS	$7,726	$0	$0	$0	0%
CONTINGENCIES	$0	$3,074,563	$1,732,963	$4,991,197	188%
PMTS TO OTHERS	$20,000	$20,000	$20,000	$20,000	0%
Total Other Costs:	**$27,726**	**$3,094,563**	**$1,752,963**	**$5,011,197**	**185.9%**
Other Financing Uses					
TRANSFER TO GENERAL FUND	$293,369	$350,000	$350,000	$350,000	0%
TRANSFER TO E911	$736,321	$750,000	$750,000	$0	-100%
TRANSFER TO LDAO FUND	$187,330	$497,156	$497,156	$202,671	-59.2%
TRANSFER TO LAND BANK FUND	$30,000	$35,000	$35,000	$35,000	0%
TRANSFER TO CAPITAL FUND	$8,909,091	$1,209,000	$1,779,000	$3,953,965	122.3%
TRANSFER TO SOLID WASTE FUND	$1,269,114	$775,000	$775,000	$775,000	0%
TRANSFER TO CURBSIDE PICKUP	$25,000	$0	$0	$0	0%
TRANSFER TO BUILDING FUND	$335,104	$412,174	$412,174	$200,000	-51.5%
TRANSFER TO FIRE DISTRIC FUND	$8,661,963	$0	$0	$1,260,000	N/A
TRANSFER TO RISK MGT	$2,750,000	$1,250,000	$1,250,000	$1,250,000	0%
Total Other Financing Uses:	**$23,197,292**	**$5,278,330**	**$5,848,330**	**$8,026,636**	**37.2%**
Total Expense Objects:	**$23,226,950**	**$8,372,893**	**$7,601,293**	**$13,037,833**	**71.5%**

Crimestoppers

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Other Costs					
PMTS TO OTHERS	$20,000	$20,000	$20,000	$20,000	0%
Total Other Costs:	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**0%**
Total Expense Objects:	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**0%**

Judiciary

The adopted budgets presented in this section represent the judiciary function of the county.

Superior Court Administration



Crystal Cooper
Court Administrator

Mission: The Office of the Court Administrator assists the Judges with the non-judicial and administrative activities of the court. The office oversees criminal case management/scheduling, jury services, court reporting, interpreter services, a Drug Court, a Mental Health Court, and a Veterans Court. The Court Administrator and staff function within general management areas rather than specific legal areas.

Services: The Court Administrator's office administers the court reporting and interpreter needs for Superior and State Court in compliance with State and Federal laws and the Supreme Court of Georgia.

Personnel

The following table details full and part-time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	34	34	34
Part Time	0	0	0
Total	**34**	**34**	**34**

	Standards of Excellance
	Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.
	Practice Exemplary Stewardship - Being responsible and transparent with county funding, while embracing technological solutions to improve and streamline internal processes.
	Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offering clear, transparent communication.
	Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

Provide effective and efficient government services, ensuring processes and procedures are planned and executed with transparency.

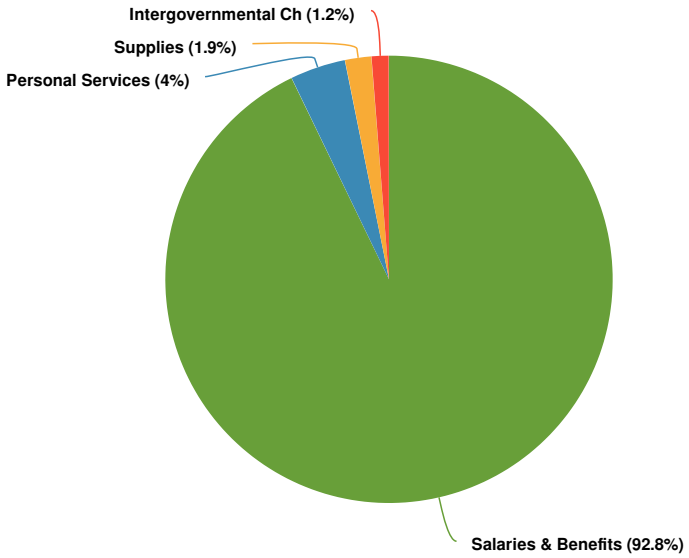
- Continue to review process and procedure and implement efficiencies.

Performance Measurement

Measure	FY2022	FY2023	FY2024
Maintain a disposition ratio of at least 95% in civil and criminal cases heard within the Chatham County Court system during the calendar year.	77%	128%	95%

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$2,396,925	$2,479,995	$2,558,239	$2,518,530	-1.6%
TEMPORARY EMPLOYEES	$8,313	$5,280	$5,280	$3,000	-43.2%
OVERTIME	$0	$2,500	$2,500	$1,250	-50%
HEALTH INSURANCE	$561,935	$581,495	$581,495	$535,688	-7.9%
SOCIAL SECURITY	$165,196	$174,014	$180,000	$173,793	-3.4%
PENSION CONTRIBUTION	$356,272	$383,858	$396,150	$369,431	-6.7%
OPEB CONTRIBUTION	$32,300	$0	$0	$33,000	N/A
Total Salaries & Benefits:	**$3,520,941**	**$3,627,142**	**$3,723,664**	**$3,634,692**	**-2.4%**
Personal Services					
PROFESSIONAL SERVICES	$11,557	$25,750	$5,750	$26,200	355.7%
REPAIRS & MAINTENANCE	$0	$500	$500	$500	0%
BUILDING & LAND RENTAL	$16,457	$17,000	$17,000	$17,000	0%
EQUIPMENT RENTALS	$12,919	$15,000	$16,500	$16,500	0%
COMMUNICATIONS	$3,049	$2,500	$2,500	$2,500	0%
POSTAGE	$35,026	$34,000	$42,500	$40,000	-5.9%
TRAVEL EXPENSES	$3,568	$29,400	$16,800	$33,000	96.4%
DUES AND FEES	$5,970	$9,550	$9,550	$9,650	1%
EDUCATION AND TRAINING	$2,664	$9,350	$11,950	$11,400	-4.6%
OTHER PURCHASED SERVICES	$683	$1,300	$1,300	$500	-61.5%
Total Personal Services:	**$91,893**	**$144,350**	**$124,350**	**$157,250**	**26.5%**

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Supplies					
GENERAL SUPPLIES	$40,072	$40,000	$41,250	$40,000	-3%
BOOKS & PERIODICALS	$32,470	$28,000	$45,000	$35,000	-22.2%
OTHER SUPPLIES	$98	$0	$1,000	$0	-100%
Total Supplies:	**$72,640**	**$68,000**	**$87,250**	**$75,000**	**-14%**
Capital Assets					
BLDGS/ BLDG IMPROVEMENTS	$446	$0	$0	$0	0%
FURNITURE & FIXTURES	$0	$5,000	$5,750	$0	-100%
OTHER EQUIPMENT	$10,409	$0	$2,205	$0	-100%
Total Capital Assets:	**$10,855**	**$5,000**	**$7,955**	**$0**	**-100%**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$33,988	$33,710	$33,710	$33,310	-1.2%
INTERNAL SVC - SAFETY	$15,300	$15,300	$15,300	$15,300	0%
Total Intergovernmental Ch:	**$49,288**	**$49,010**	**$49,010**	**$48,610**	**-0.8%**
Total Expense Objects:	**$3,745,617**	**$3,893,502**	**$3,992,229**	**$3,915,552**	**-1.9%**

Court Expenditures



Crystal Cooper
Court Administrator

Court expenditures is a division of the Superior Court Administrators' office where professional service costs associated with Superior Court operations are funded.

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Personal Services					
OFFICIAL/ADMIN SERVICES	$101,961	$145,000	$145,000	$115,000	-20.7%
TECHNICAL SERVICES	$533,320	$800,000	$800,547	$670,000	-16.3%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$500	$0	-100%
DUES AND FEES	$173,513	$350,000	$350,000	$350,000	0%
OTHER PURCHASED SERVICES	$10,179	$29,400	$24,269	$22,180	-8.6%
Total Personal Services:	**$818,974**	**$1,324,400**	**$1,320,316**	**$1,157,180**	**-12.4%**
Supplies					
FOOD	$386	$1,500	$1,500	$1,500	0%
Total Supplies:	**$386**	**$1,500**	**$1,500**	**$1,500**	**0%**
Capital Assets					
OTHER EQUIPMENT	$341	$7,500	$12,500	$12,000	-4%
Total Capital Assets:	**$341**	**$7,500**	**$12,500**	**$12,000**	**-4%**
Total Expense Objects:	**$819,702**	**$1,333,400**	**$1,334,316**	**$1,170,680**	**-12.3%**

Alternative Dispute Resolution

Mandated by the Georgia Constitution, the judges of the Superior Court of the Eastern Judicial Circuit require that all contested civil and domestic cases, unless exempted, must be referred to mediation prior to the granting of a pretrial conference or trial. Expenses related to this mandate are held within this department and managed by the Court Administration's office.

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Personal Services					
EQUIPMENT RENTALS	$1,249	$2,000	$2,000	$2,000	0%
POSTAGE	$58	$200	$200	$200	0%
TRAVEL EXPENSES	$0	$1,000	$1,000	$1,000	0%
Total Personal Services:	**$1,307**	**$3,200**	**$3,200**	**$3,200**	**0%**
Supplies					
GENERAL SUPPLIES	$0	$1,000	$1,000	$1,000	0%
Total Supplies:	**$0**	**$1,000**	**$1,000**	**$1,000**	**0%**
Intergovernmental Ch					
INTERNAL SVC - SAFETY	$450	$0	$0	$0	0%
Total Intergovernmental Ch:	**$450**	**$0**	**$0**	**$0**	**0%**
Total Expense Objects:	**$1,757**	**$4,200**	**$4,200**	**$4,200**	**0%**

State Court - Judges

Judge Gregory V. Sapp
Chief Judge

Mission: The judges of the State Court of Chatham County mission is to preside over all civil and criminal cases properly filed with the Court.

Services: The Judiciary handles criminal misdemeanor cases either by acceptance of pleas, bench trials before the Court or by jury trials depending on the request of the defendant. State Court judges also preside over all civil cases filed in State Court. The Court has concurrent jurisdiction with the Superior Courts with the exception of equity, land and domestic relations. Additionally, the State Court serves as the appellate court for the Magistrate Court of Chatham County and hears all such cases on a de nova basis.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	10	10	10
Part Time	0	0	0
Total	**10**	**10**	**10**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

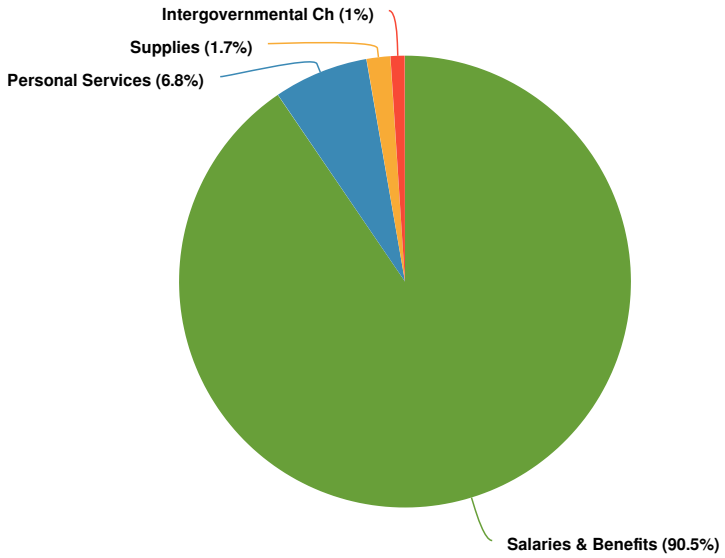
Provide fair and impartial judicial oversight of all cases handled within Chatham County.

- Facilitate participants' successful completion of all requirements of the court-ordered programs.

*Reduce crime; provide prevention

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$1,172,972	$1,137,449	$1,152,019	$1,179,275	2.4%
HEALTH INSURANCE	$205,841	$208,699	$208,699	$239,390	14.7%
SOCIAL SECURITY	$73,104	$70,950	$72,064	$73,443	1.9%
PENSION CONTRIBUTION	$202,625	$205,390	$207,680	$208,401	0.3%
OPEB CONTRIBUTION	$10,450	$0	$0	$10,000	N/A
Total Salaries & Benefits:	**$1,664,992**	**$1,622,488**	**$1,640,462**	**$1,710,509**	**4.3%**
Personal Services					
OFFICIAL/ADMIN SERVICES	$25,171	$67,218	$67,218	$75,565	12.4%
REPAIRS & MAINTENANCE	$15,167	$17,667	$17,667	$17,667	0%
BUILDING & LAND RENTAL	$4,050	$4,050	$4,050	$4,050	0%
EQUIPMENT RENTALS	$5,073	$6,000	$6,000	$6,000	0%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$0	$420	N/A
POSTAGE	$1,284	$3,000	$3,000	$3,000	0%
TRAVEL EXPENSES	$3,071	$10,461	$10,461	$12,748	21.9%
DUES AND FEES	$863	$5,075	$5,075	$4,995	-1.6%
EDUCATION AND TRAINING	$1,570	$3,804	$3,804	$3,580	-5.9%
Total Personal Services:	**$56,249**	**$117,275**	**$117,275**	**$128,025**	**9.2%**
Supplies					
GENERAL SUPPLIES	$3,918	$11,920	$11,920	$11,500	-3.5%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
BOOKS & PERIODICALS	$17,805	$18,000	$18,000	$15,000	-16.7%
OTHER SMALL EQUIPMENT	$0	$0	$0	$5,900	N/A
Total Supplies:	**$21,724**	**$29,920**	**$29,920**	**$32,400**	**8.3%**
Capital Assets					
FURNITURE & FIXTURES	$309	$7,500	$7,500	$0	-100%
OTHER EQUIPMENT	$1,182	$2,700	$2,700	$0	-100%
Total Capital Assets:	**$1,491**	**$10,200**	**$10,200**	**$0**	**-100%**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$12,779	$14,895	$14,895	$14,720	-1.2%
INTERNAL SVC - SAFETY	$4,500	$4,500	$4,500	$4,500	0%
Total Intergovernmental Ch:	**$17,279**	**$19,395**	**$19,395**	**$19,220**	**-0.9%**
Total Expense Objects:	**$1,761,735**	**$1,799,278**	**$1,817,252**	**$1,890,154**	**4%**

State Court - Clerk

Brian K. Hart
State Court Clerk

Mission: The State Court Clerk of Court maintains complete and permanent records of all civil and criminal actions filed with the Clerk.

Services: The Clerk's Office keeps all records up to date and available to attorneys and the public for review and examination as provided by law. The Clerk's Office provides case management services to the Judges of State Court. The Clerk's Office also receives and distributes funds paid into the Court's registry in the form of escrow and restitution. The Clerk is responsible for receiving and distributing funds paid the Court in the form of fines and fees.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	21	21	24
Part Time	0	0	0
Total	**21**	**21**	**24**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

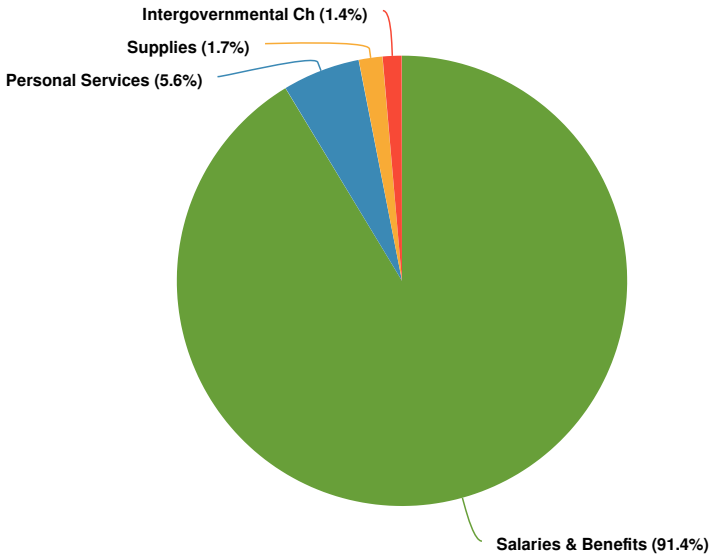
Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

	Exercise administrative control over the other functions of the court.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$1,002,595	$1,069,375	$1,173,609	$1,357,607	15.7%
OVERTIME	$0	$5,700	$5,700	$3,720	-34.7%
HEALTH INSURANCE	$306,130	$320,391	$320,391	$327,940	2.4%
SOCIAL SECURITY	$66,692	$71,921	$79,894	$91,529	14.6%
PENSION CONTRIBUTION	$150,195	$166,100	$182,475	$206,166	13%
OPEB CONTRIBUTION	$19,950	$0	$0	$24,000	N/A
Total Salaries & Benefits:	**$1,545,562**	**$1,633,487**	**$1,762,069**	**$2,010,962**	**14.1%**
Personal Services					
OFFICIAL/ADMIN SERVICES	$51,500	$71,080	$71,080	$70,000	-1.5%
REPAIRS & MAINTENANCE	$600	$4,100	$4,100	$4,100	0%
BUILDING & LAND RENTAL	$2,700	$2,700	$2,700	$2,700	0%
EQUIPMENT RENTALS	$4,247	$8,614	$8,614	$8,326	-3.3%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$0	$4,480	N/A
COMMUNICATIONS	$606	$660	$660	$660	0%
POSTAGE	$18,930	$25,000	$25,000	$25,000	0%
INTERNET SERVICE	$0	$3,060	$3,060	$0	-100%
ADVERTISING	$550	$1,125	$1,125	$1,125	0%
TRAVEL EXPENSES	$0	$4,155	$4,155	$2,290	-44.9%
DUES AND FEES	$1,135	$1,950	$1,950	$1,950	0%
EDUCATION AND TRAINING	$0	$3,499	$3,499	$1,950	-44.3%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
OTHER PURCHASED SERVICES	$630	$2,700	$2,700	$0	-100%
Total Personal Services:	**$80,898**	**$128,643**	**$128,643**	**$122,581**	**-4.7%**
Supplies					
GENERAL SUPPLIES	$14,472	$31,745	$33,774	$29,100	-13.8%
BOOKS & PERIODICALS	$0	$1,000	$1,000	$1,000	0%
OTHER SMALL EQUIPMENT	$0	$0	$9,888	$7,400	-25.2%
Total Supplies:	**$14,472**	**$32,745**	**$44,662**	**$37,500**	**-16%**
Capital Assets					
OTHER EQUIPMENT	$4,873	$10,400	$2,387	$0	-100%
Total Capital Assets:	**$4,873**	**$10,400**	**$2,387**	**$0**	**-100%**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$19,611	$20,915	$20,915	$20,665	-1.2%
INTERNAL SVC - SAFETY	$9,450	$9,450	$9,450	$9,450	0%
Total Intergovernmental Ch:	**$29,061**	**$30,365**	**$30,365**	**$30,115**	**-0.8%**
Total Expense Objects:	**$1,674,866**	**$1,835,640**	**$1,968,126**	**$2,201,158**	**11.8%**

State Court - DUI Court

Charlene Middleton
DUI Court Coordinator

Mission: The Chatham County DUI Court's mission is to combat the root causes of repeat DUI offenses by providing impactful treatment, enhanced supervision, and collaborative accountability. Our goal is to enhance public safety, educate communities about the benefits of DUI Courts, and empower individuals to overcome substance abuse challenges through a comprehensive, integrated approach.

Services: The Savannah - Chatham County DUI Court began as a pilot project in 2003. The program was initially sponsored by National Highway Traffic Safety Administration, the Governor's Office of Highway Safety, and the Georgia Administrative Office of the Courts. This unique program has evolved into a collaborative effort of the State Court and the City of Savannah and Chatham County governments. The program requires coordinated support from the Court, a defense attorney, District Attorney's Office, Southeast Corrections, LLC., the Sheriff's Office, and the Recovery Place of Savannah, Inc. The basic ingredients are intense supervision, treatment and "carrot and stick" motivators. DUI Court participants receive needed services from local social service agencies. The program's goal is to reduce the number of DUI offenders and enhance public safety for our community.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	3	3	1
Part Time	0	0	0
Total	**3**	**3**	**1**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

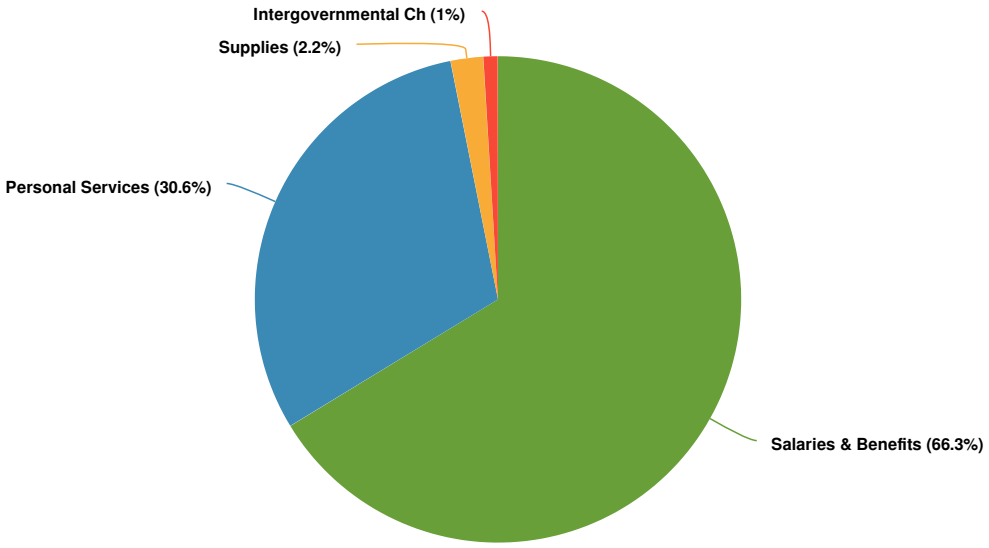
Goals and Objectives

Continue to bill and collect current and delinquent ad valorem taxes due to the State, Board of Education, Transit Authority, County and Special Service District on real and personal property.

- Provide courteous and efficient customer service to clients of Chatham County through implementation of interdepartmental software.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$161,490	$162,731	$173,242	$62,449	-64%
OVERTIME	$0	$663	$663	$775	16.9%
HEALTH INSURANCE	$42,441	$45,176	$45,176	$13,800	-69.5%
SOCIAL SECURITY	$10,938	$10,952	$11,756	$4,800	-59.2%
PENSION CONTRIBUTION	$23,121	$25,376	$27,027	$9,600	-64.5%
OPEB CONTRIBUTION	$2,850	$0	$0	$1,000	N/A
Total Salaries & Benefits:	**$240,840**	**$244,898**	**$257,864**	**$92,424**	**-64.2%**
Personal Services					
OFFICIAL/ADMIN SERVICES	$25,829	$36,500	$33,600	$39,000	16.1%
COMMUNICATIONS	$485	$660	$660	$660	0%
TRAVEL EXPENSES	$228	$1,730	$1,730	$1,675	-3.2%
DUES AND FEES	$600	$700	$700	$700	0%
EDUCATION AND TRAINING	$0	$600	$600	$600	0%
Total Personal Services:	**$27,142**	**$40,190**	**$37,290**	**$42,635**	**14.3%**
Supplies					
GENERAL SUPPLIES	$274	$3,000	$3,000	$1,500	-50%
CATERED MEALS	$0	$500	$500	$0	-100%
OTHER SMALL EQUIPMENT	$0	$0	$2,900	$0	-100%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
OTHER SUPPLIES	$0	$0	$0	$1,500	N/A
Total Supplies:	**$274**	**$3,500**	**$6,400**	**$3,000**	**-53.1%**
Intergovernmental Ch					
INTERNAL SVC - SAFETY	$1,350	$1,350	$1,350	$1,350	0%
Total Intergovernmental Ch:	**$1,350**	**$1,350**	**$1,350**	**$1,350**	**0%**
Total Expense Objects:	**$269,606**	**$289,938**	**$302,904**	**$139,409**	**-54%**

Magistrate Court

Mary Kathryn Moss
Chief Judge Magistrate Court

Magistrate Court

Mission: To carry out the powers vested in the Magistrate Court by the Constitution of the State of Georgia.

Services: The Magistrate Court receives, processes, and procure all filings, pleadings, exhibits, and court filings.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	20	20	22
Part Time	1	2	2
Total	**21**	**22**	**24**

Standards of Excellence

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

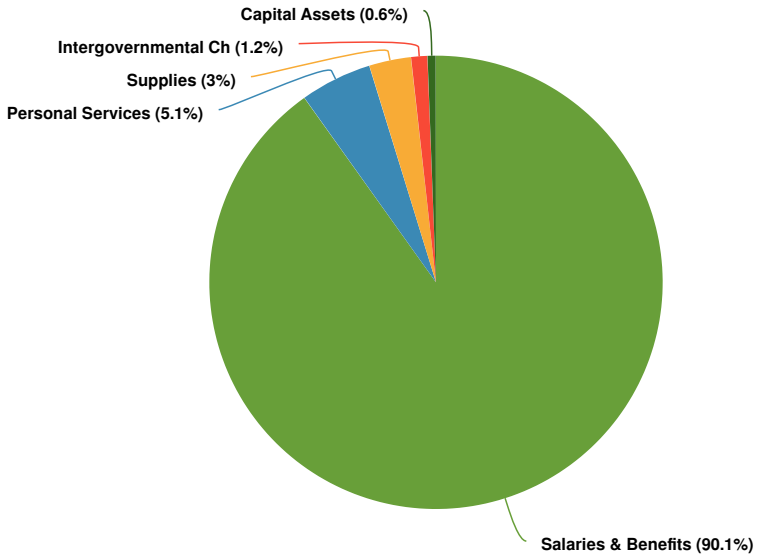
Goals and Objectives

The Magistrate Court strives to ensure that the Court is accessible to everyone it serves. Maintaining efficiency while providing correct and friendly service is a primary goal. The court works very hard to provide each individual with assistance that will help them through their legal matter.

- Streamline court system records and operations by continuing to consolidate court software into a unified case management system.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
Judicial					
REGULAR EMPLOYEES	$1,144,045	$1,220,616	$1,292,981	$1,400,839	8.3%
TEMPORARY EMPLOYEES	$1,053	$0	$2,273	$0	-100%
HEALTH INSURANCE	$228,320	$226,013	$226,013	$290,208	28.4%
SOCIAL SECURITY	$76,530	$85,812	$91,522	$107,164	17.1%
PENSION CONTRIBUTION	$166,759	$188,073	$199,799	$214,328	7.3%
OPEB CONTRIBUTION	$18,050	$0	$0	$21,000	N/A
Total Judicial:	**$1,634,756**	**$1,720,514**	**$1,812,588**	**$2,033,539**	**12.2%**
Total Salaries & Benefits:	**$1,634,756**	**$1,720,514**	**$1,812,588**	**$2,033,539**	**12.2%**
Personal Services					
Judicial					
OFFICIAL/ADMIN SERVICES	$780	$16,000	$1,649	$9,000	445.8%
PROFESSIONAL SERVICES	$5,890	$17,500	$17,500	$12,500	-28.6%
REPAIRS & MAINTENANCE	$1,703	$5,950	$5,950	$7,950	33.6%
BUILDING & LAND RENTAL	$4,050	$4,050	$4,050	$4,050	0%
EQUIPMENT RENTALS	$9,429	$11,932	$11,932	$12,000	0.6%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$1,338	$7,980	496.4%
COMMUNICATIONS	$6,924	$7,000	$7,000	$7,125	1.8%
POSTAGE	$14,958	$22,000	$22,000	$30,100	36.8%
TRAVEL EXPENSES	$1,000	$6,000	$6,000	$15,250	154.2%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
DUES AND FEES	$1,250	$4,000	$4,000	$3,885	-2.9%
EDUCATION AND TRAINING	$2,370	$2,600	$4,493	$5,650	25.8%
Total Judicial:	**$48,355**	**$97,032**	**$85,912**	**$115,490**	**34.4%**
Total Personal Services:	**$48,355**	**$97,032**	**$85,912**	**$115,490**	**34.4%**
Supplies					
Judicial					
GENERAL SUPPLIES	$33,437	$45,000	$43,912	$45,000	2.5%
CATERED MEALS	$535	$500	$500	$650	30%
BOOKS & PERIODICALS	$9,695	$9,380	$8,042	$600	-92.5%
OTHER SMALL EQUIPMENT	$0	$0	$17,598	$20,630	17.2%
UNIFORMS	$185	$1,310	$1,310	$420	-67.9%
Total Judicial:	**$43,851**	**$56,190**	**$71,362**	**$67,300**	**-5.7%**
Total Supplies:	**$43,851**	**$56,190**	**$71,362**	**$67,300**	**-5.7%**
Capital Assets					
Judicial					
FURNITURE & FIXTURES	$18,570	$6,000	$6,062	$13,500	122.7%
COMPUTERS	$499	$5,250	$5,447	$0	-100%
Total Judicial:	**$19,069**	**$11,250**	**$11,509**	**$13,500**	**17.3%**
Total Capital Assets:	**$19,069**	**$11,250**	**$11,509**	**$13,500**	**17.3%**
Intergovernmental Ch					
Judicial					
INTERNAL SVC-COMPUTER REP	$15,930	$16,970	$16,970	$16,770	-1.2%
INTERNAL SVC - SAFETY	$9,000	$9,000	$9,000	$9,450	5%
Total Judicial:	**$24,930**	**$25,970**	**$25,970**	**$26,220**	**1%**
Total Intergovernmental Ch:	**$24,930**	**$25,970**	**$25,970**	**$26,220**	**1%**
Total Expense Objects:	**$1,770,962**	**$1,910,956**	**$2,007,341**	**$2,256,049**	**12.4%**

Juvenile

Judge Thomas L. Cole
Presiding Judge

Mission: Considering the best interest of children, the mission of the Chatham County Juvenile Court is to protect the children and citizens of Chatham County in matters brought before the Court, with an emphasis on providing rehabilitation to children, and restoration to families.

Services: Juvenile Courts have exclusive original jurisdiction over all juvenile matters and are the sole court for initiating action concerning a child that is delinquent; dependent (neglected, abused, or a victim of human trafficking); CHINS (Child in Need of Services); traffic offenses by juveniles; termination of parental rights; commitment of children as mentally ill; competency; emancipation; judicial waiver of parental notification to seek an abortion; judicial consent to marry; judicial consent for employment; court orders for parental participation in education; and judicial consent to enlist in the military; guardianship of a child (in any case before the court); permanent guardianship; and cases pursuant to the Interstate Compact for Juveniles. Juvenile Court has concurrent jurisdiction for legitimation, if a child is alleged to be dependent, and for cases transferred from Superior Court, including matters of custody and support, substance abuse criminal cases for participation in Family Treatment Court, and legitimation; and cases transferred from Probate Court, including temporary guardianship matters.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	58	58	60
Part Time	1	1	1
Total	**59**	**59**	**61**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

To collaborate with community stakeholders to expand job training programs and employment opportunities for our youth, including opportunities for youth to participate in pro-social activities.

- Expand job training programs-employment opportunities, and identification and participation pro-social activities in the community through the Work Readiness Enrichment Program (WREP) and other programs.

To provide more case diversion opportunities for low risk level offenders and Children in Need of Services (CHINS).

- Increase connections with a number of community agencies that serve children and families that provide diversions for low-risk level youth and CHINS through the Front Porch, Restorative Conferencing, the Court's Diversion Program, and other programs.

To provide safe and permanent homes for children suffering from neglect and abuse by a parent or caregiver as the result of that parent's or caregiver's substance abuse disorder.

- Utilize the accountability court model to address the substance abuse disorder, mental health needs, criminogenic factors, counseling, parenting, housing, employment, and other needs of the parents and children through the Family Treatment Court.

To comply with the constitutional requirements for the effective legal representation of parties in juvenile court and to encourage and develop quality legal representation, thereby reducing unnecessary time for dependent children remaining in foster care.

- Ensure that there is effective, quality legal representation of the parties in Juvenile Court through support of the multi-disciplinary Chatham County Child Advocate Office, requiring all panel attorneys practicing in this court to receive additional child's welfare related to continuing education, hosting a continuing legal education at this court, and developing a similarly effective programs for parent attorneys and guardians ad litem.

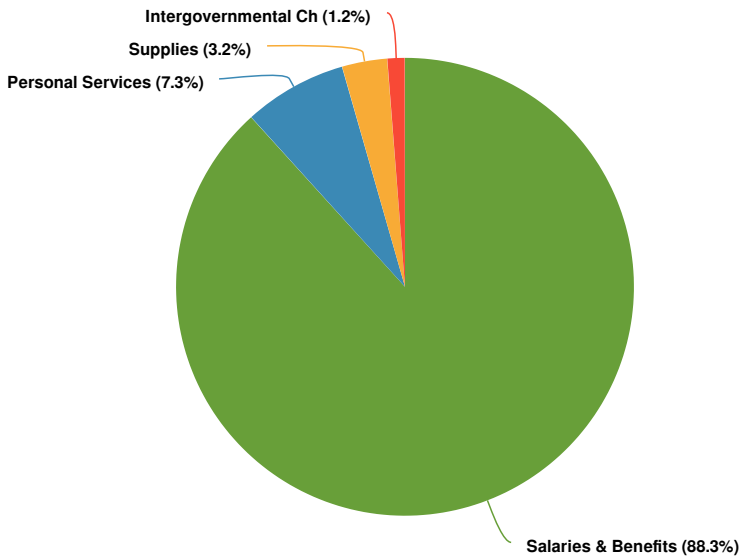
To provide training opportunities to maintain high standards of performance, professionalism, and ethics for probation officers, clerks, and non-judicial staff.
To improve the case management system, which is based upon software that is no longer supported, by re-writing the current application in .NET technology and implementing electronic filing to create a more robust, secure, and accessible system.
To maintain and expand our specialty courts and establish consistent funding of those caseworkers to address the needs of our youth and families.

- Anchor Court (Family Treatment Court)
- HOPE Court (Human Trafficking Court)
- SPARC (Mental Health Court)
- Specialized Intensive Probation Court to be focused on high-risk young people, providing increased services to address the underlying factors contributing to delinquency and accountability to ensure participation and developing a court docket specific to these complex cases.
- Relational Violence Court to be focused on identifying the presence of domestic, family, and intimate partner violence through a screening process, establishing safety measures, and making referrals to services.

To support the operation of a 4th courtroom by providing the necessary judicial officers and support staff, including a courtroom clerk and a judicial assistant, to ensure the most effective, efficient, and productive management of cases.
To continue to research and pursue grant funding opportunities to support the needs of the court in serving youth and families.
To enhance the security of the courthouse facility for the judges, staff, attorneys, young people, and the public by creating a second secure entrance for staff and relocating doors to establish a secure judges' area.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2023 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$3,209,834	$3,823,243	$3,896,612	$4,107,761	-1.9%
TEMPORARY EMPLOYEES	$2,963	$0	$0	$0	0%
OVERTIME	$7,718	$8,627	$8,627	$8,627	0%
HEALTH INSURANCE	$733,764	$851,814	$851,814	$880,180	0%
SOCIAL SECURITY	$217,721	$262,489	$279,577	$278,496	-6.1%
PENSION CONTRIBUTION	$510,022	$614,902	$649,994	$641,657	-5.4%
OPEB CONTRIBUTION	$54,150	$0	$0	$60,000	0%
Total Salaries & Benefits:	**$4,736,171**	**$5,561,075**	**$5,686,624**	**$5,976,721**	**-2.2%**
Personal Services					
OFFICIAL/ADMIN SERVICES	$63,691	$63,000	$65,200	$16,000	-3.4%
PROFESSIONAL SERVICES	$38,596	$51,400	$46,600	$125,400	10.3%
REPAIRS & MAINTENANCE	$56,842	$32,543	$30,926	$35,158	5.2%
FLEET - PARTS	$2,671	$1,895	$1,895	$2,280	0%
FLEET - LABOR	$2,252	$1,855	$2,855	$1,875	-35%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2023 Adopted (% Change)
FLEET - OUTSOURCED SERVICE	$280	$220	$220	$220	0%
EQUIPMENT RENTALS	$15,639	$20,660	$17,160	$20,660	20.4%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$0	$86,810	0%
COMMUNICATIONS	$29,729	$30,100	$30,100	$37,700	0%
POSTAGE	$12,846	$14,100	$14,100	$13,000	0%
ADVERTISING	$200	$300	$8,300	$10,000	-96.4%
PRINTING AND BINDING EXP	$3,702	$6,000	$2,500	$5,000	140%
TRAVEL EXPENSES	$22,119	$39,100	$39,100	$72,100	0%
DUES AND FEES	$5,213	$7,400	$6,400	$8,130	15.6%
EDUCATION AND TRAINING	$5,848	$10,585	$12,585	$20,850	-15.9%
OTHER PURCHASED SERVICES	$102,306	$100,625	$96,625	$39,000	4.1%
Total Personal Services:	**$361,935**	**$379,783**	**$374,566**	**$494,183**	**1.4%**
Supplies					
GENERAL SUPPLIES	$39,853	$35,000	$36,500	$38,000	-4.1%
GASOLINE/DIESEL	$7,447	$5,825	$7,825	$5,380	-25.6%
UTILITIES OTHER	$121,265	$120,000	$120,000	$110,000	0%
CATERED MEALS	$1,694	$3,400	$3,400	$6,000	0%
BOOKS & PERIODICALS	$15,308	$18,000	$18,000	$7,300	0%
OTHER SMALL EQUIPMENT	$0	$0	$3,500	$43,000	-100%
OTHER SUPPLIES	$4,549	$3,000	$3,700	$4,000	-18.9%
UNIFORMS	$2,022	$3,700	$2,700	$3,000	37%
Total Supplies:	**$192,139**	**$188,925**	**$195,625**	**$216,680**	**-3.4%**
Capital Assets					
FURNITURE & FIXTURES	$4,236	$6,000	$7,607	$0	-21.1%
COMPUTERS	$11,150	$9,000	$6,400	$0	40.6%
OTHER EQUIPMENT	$16,414	$4,000	$13,352	$0	-70%
Total Capital Assets:	**$31,801**	**$19,000**	**$27,359**	**$0**	**-30.6%**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$57,778	$57,035	$57,035	$56,355	0%
INTERNAL SVC - SAFETY	$27,000	$27,000	$27,000	$26,550	0%
Total Intergovernmental Ch:	**$84,778**	**$84,035**	**$84,035**	**$82,905**	**0%**
Total Expense Objects:	**$5,406,824**	**$6,232,818**	**$6,368,209**	**$6,770,489**	**-2.1%**

Child Advocate Office

Kenneth Cail
Director

Mission: To provide representation to juveniles in dependency proceedings.

Services: Represent juveniles professionally and above what is considered the constitutional mandate of effective assistance of counsel to each juvenile whose cause has been entrusted to the Eastern Judicial Circuit through an organization that combines innovation, efficacy, efficiency, aggressive advocacy, and compassion with zealous and ethical representation delivered in a cost-efficient manner. Strive to reduce the number of dependent children in foster care and strive to cut the time per case that it takes to obtain a final resolution.

Personnel

The following table details full and part-time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	6	6	6
Part Time	0	0	0
Total	**6**	**6**	**6**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while embracing technological solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offering clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

Decrease the number of juvenile dependency cases that remain in foster care for two or more years.

Transition into a Dependency representation format with the "child's attorney" office (OCA) and panel attorneys representing the juvenile's interest in Dependency proceedings and strive to reduce the time period that dependent children are placed in Foster care thus allowing Juvenile Court to function more effectively and efficiently.

- Streamline juvenile representation appointments to increase efficiency within the court system by providing legal services in a timely, cost-efficient manner while striving to move cases to a final hearing in an effective and systematic manner while protecting the best interests of the child.

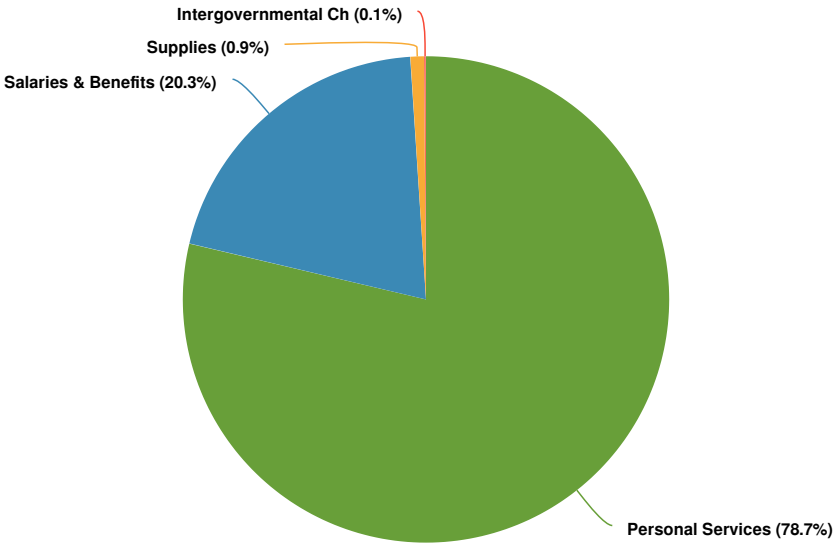
Performance measures

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
To reduce the time dependent child clients, spend in foster care by 3% annually.	***	YES	YES
To successfully close assigned dependent cases within 18 months of case assignment.	***	YES	YES

***FY2024 is the initial year of a new strategic plan** ***The Office of Child Advocate was not fully staffed until early 2022 and did not begin receiving regular appointments for representation of dependent children at that time. This short period of time of operation during FY2022 prevents any attempt to access any PERFORMANCE MEASURE for that budget year.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$197,007	$280,805	$309,274	$327,148	5.8%
HEALTH INSURANCE	$42,989	$51,898	$51,898	$56,317	8.5%
SOCIAL SECURITY	$13,602	$19,606	$21,785	$23,499	7.9%
PENSION CONTRIBUTIONS	$26,202	$44,007	$48,480	$49,893	2.9%
OPEB CONTRIBUTIONS	$0	$0	$0	$5,000	N/A
Total Salaries & Benefits:	**$279,799**	**$396,316**	**$431,437**	**$461,857**	**7.1%**
Personal Services					
PROFESSIONAL SERVICES	$935,563	$900,125	$900,125	$1,770,000	96.6%
TECHNICAL SERVICES	$4,370	$0	$0	$0	0%
EQUIPMENT RENTALS	$90	$2,100	$2,100	$0	-100%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$5,027	$5,000	-0.5%
COMMUNICATIONS	$917	$2,000	$2,000	$2,000	0%
POSTAGE	$0	$1,500	$1,500	$1,000	-33.3%
TRAVEL EXPENSES	$2,216	$8,500	$8,500	$7,800	-8.2%
DUES AND FEES	$1,015	$2,800	$2,800	$2,800	0%
EDUCATION AND TRAINING	$1,470	$3,800	$3,800	$3,800	0%
Total Personal Services:	**$945,641**	**$920,825**	**$925,852**	**$1,792,400**	**93.6%**

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Supplies					
GENERAL SUPPLIES	$23,889	$10,000	$9,630	$7,000	-27.3%
CATERED MEALS	$880	$2,800	$2,800	$2,800	0%
BOOKS & PERIODICALS	$1,791	$3,600	$3,600	$3,200	-11.1%
OTHER SMALL EQUIPMENT	$0	$0	$0	$2,800	N/A
OTHER SUPPLIES	$311	$7,300	$2,643	$4,000	51.3%
UNIFORMS	$0	$0	$0	$800	N/A
Total Supplies:	**$26,871**	**$23,700**	**$18,673**	**$20,600**	**10.3%**
Capital Assets					
COMPUTERS	$1,766	$1,800	$1,800	$0	-100%
Total Capital Assets:	**$1,766**	**$1,800**	**$1,800**	**$0**	**-100%**
Intergovernmental Ch					
INTERNAL SVC - SAFETY	$2,700	$2,700	$2,700	$2,700	0%
Total Intergovernmental Ch:	**$2,700**	**$2,700**	**$2,700**	**$2,700**	**0%**
Total Expense Objects:	**$1,256,776**	**$1,345,341**	**$1,380,462**	**$2,277,557**	**65%**

Law Library

Pam Ferrara
Law Librarian

Services: The Law Library provides materials and services to meet the informational and educational needs of the citizens of Chatham County. Funded 100% by court fees and required by statute.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	0	0	0
Part Time	1	1	1
Total	**1**	**1**	**1**

Standards of Excellence

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

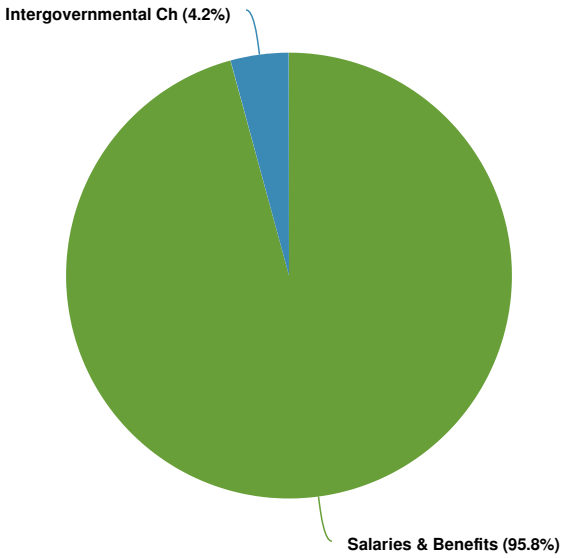
Goals and Objectives

Maintain the library with the latest updates of both electronic and published legal resources.

- Keep the library resource collection current to provide the citizens of Chatham County with the latest legal information in both print and electronic form.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$25,615	$32,195	$34,183	$34,457	0.8%
HEALTH INSURANCE	$26,057	$25,999	$25,999	$26,923	3.6%
SOCIAL SECURITY	$1,385	$2,465	$2,617	$2,575	-1.6%
PENSION CONTRIBUTION	$0	$0	$312	$5,150	1,550.6%
OPEB CONTRIBUTION	$950	$0	$0	$1,000	N/A
Total Salaries & Benefits:	**$54,008**	**$60,659**	**$63,111**	**$70,105**	**11.1%**
Supplies					
GENERAL SUPPLIES	$149	$1,000	$1,000	$0	-100%
Total Supplies:	**$149**	**$1,000**	**$1,000**	**$0**	**-100%**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$2,823	$2,675	$2,675	$2,640	-1.3%
INTERNAL SVC - SAFETY	$900	$450	$450	$450	0%
Total Intergovernmental Ch:	**$3,723**	**$3,125**	**$3,125**	**$3,090**	**-1.1%**
Total Expense Objects:	**$57,880**	**$64,784**	**$67,236**	**$73,195**	**8.9%**

Public Defender

Todd Martin
Circuit Public Defender

Mission: The Eastern Judicial Circuit Public Defender's Office shall provide zealous and ethical legal representation that exceeds the constitutional mandate of effective assistance of counsel to each person whose cause is entrusted to the care of this office through a combination of affective advocacy and compassion with innovation, education, efficiency and community outreach.

Services: The Public Defender's Office provides legal defense of indigent persons charged with felony crimes in Chatham County.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	7	7	8
Part Time	0	0	0
Total	**7**	**7**	**8**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

Provide high quality legal services for indigent persons charged with felony offenses and juveniles charged with delinquent acts.

- Provide representation to indigent persons charged with felony offense(s) and provide support services to indigent persons, particularly those involved in one of Chatham county's accountability courts and/or with mental and/or physical limitations.

Work with the District Attorney's Office and Judges to develop a Pretrial Intervention Program and enhance the Major Crimes Division.

Expand the use of Accountability Courts to supervise defendants with unique physical, mental and sociological issues to reduce recidivism and jail costs.

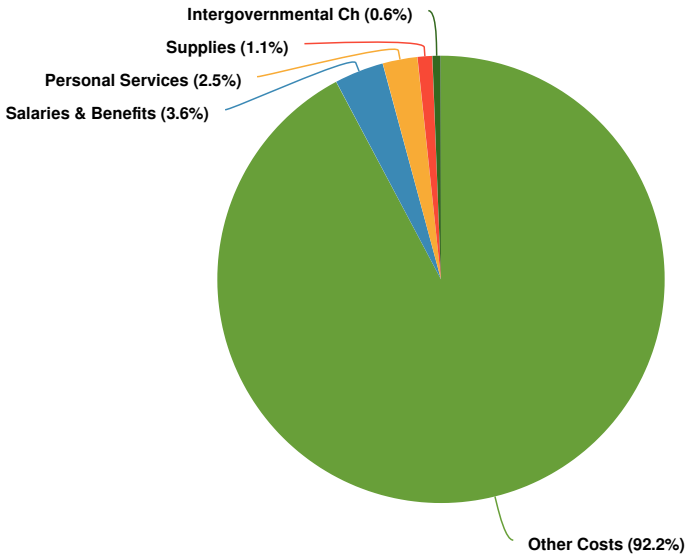
Performance Measurement

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Represents all indigent persons charged with felony crimes in the County	90%	90%	90%
Represent indigent juveniles charged with crimes in Chatham County.	95%	95%	95%

***FY2024 is the initial year of a new strategic plan.**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$113,880	$127,500	$133,695	$133,096	-0.4%
HEALTH INSURANCE	$3,722	$15,874	$15,874	$13,800	-13.1%
SOCIAL SECURITY	$8,558	$9,718	$10,192	$10,025	-1.6%
PENSION CONTRIBUTION	$4,529	$7,458	$8,431	$8,124	-3.6%
OPEB CONTRIBUTION	$5,700	$0	$0	$1,000	N/A
Total Salaries & Benefits:	**$136,388**	**$160,550**	**$168,192**	**$166,045**	**-1.3%**
Personal Services					
PROFESSIONAL SERVICES	$23,723	$50,000	$48,608	$60,000	23.4%
TECHNICAL SERVICES	$3,289	$3,000	$3,000	$3,500	16.7%
REPAIRS & MAINTENANCE	$0	$500	$1,892	$750	-60.4%
FLEET - PARTS	$1,324	$1,545	$1,545	$1,405	-9.1%
FLEET - LABOR	$1,682	$1,430	$1,430	$1,415	-1%
FLEET - OUTSOURCED SERVICE	$107	$1,280	$1,280	$1,535	19.9%
EQUIPMENT RENTALS	$10,064	$16,000	$13,800	$16,000	15.9%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$1,000	$3,000	200%
COMMUNICATIONS	$6,759	$5,000	$5,000	$6,500	30%
POSTAGE	$3,471	$4,000	$4,000	$4,750	18.8%
PRINTING AND BINDING EXP	$334	$1,000	$1,000	$1,250	25%
TRAVEL EXPENSES	$640	$1,500	$2,500	$3,000	20%
DUES AND FEES	$7,520	$9,000	$9,000	$9,000	0%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
EDUCATION AND TRAINING	$2,827	$2,000	$4,000	$3,000	-25%
OTHER PURCHASED SERVICES	$6,980	$7,500	$2,500	$1,500	-40%
Total Personal Services:	**$68,720**	**$103,755**	**$100,555**	**$116,605**	**16%**
Supplies					
GENERAL SUPPLIES	$27,777	$25,000	$25,310	$25,000	-1.2%
GASOLINE/DIESEL	$9,124	$7,000	$7,000	$7,500	7.1%
CATERED MEALS	$761	$1,500	$1,500	$1,500	0%
BOOKS & PERIODICALS	$6,529	$10,000	$10,000	$12,000	20%
OTHER SMALL EQUIPMENT	$0	$0	$2,000	$2,500	25%
OTHER SUPPLIES	$3,914	$0	$1,200	$1,200	0%
UNIFORMS	$0	$0	$200	$0	-100%
Total Supplies:	**$48,104**	**$43,500**	**$47,210**	**$49,700**	**5.3%**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$24,299	$25,710	$25,710	$25,400	-1.2%
INTERNAL SVC - SAFETY	$3,150	$3,150	$3,150	$3,150	0%
Total Intergovernmental Ch:	**$27,449**	**$28,860**	**$28,860**	**$28,550**	**-1.1%**
Other Costs					
AGENCY PMTS	$3,159,921	$3,638,084	$3,638,084	$4,295,478	18.1%
Total Other Costs:	**$3,159,921**	**$3,638,084**	**$3,638,084**	**$4,295,478**	**18.1%**
Total Expense Objects:	**$3,440,583**	**$3,974,749**	**$3,982,901**	**$4,656,378**	**16.9%**

Indigent Defense Unit

Kenneth Cail
Director

Mission: To provide quality legal representation and a zealous defense to indigent defendants that have been charged with criminal offences in the Chatham County court system.

Services: To provide criminal defense that exceeds the constitutional mandate of effective assistance of counsel to each indigent defendant whose cause has been entrusted to the Eastern Judicial Circuit through an organization that combines innovation, efficacy, efficiency, aggressive advocacy, and compassion with zealous and ethical representation delivered in a cost-efficient manner.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	17	17	18
Part Time	0	0	0
Total	**17**	**17**	**18**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

To assess every defendant in order to determine eligibility for acceptance into a diversion program to allow more first-time offenders to take advantage of the program and resolve their cases without an arrest or conviction on their record.

Transition from the current misdemeanor voucher program into a misdemeanor public defender's office(MDO), streamlining appointments and allowing Recorder's and State Courts to function more effectively and efficiently.

- Streamline Indigent appointments to increase efficiency within the court system by providing legal services in a timely, cost-efficient manner.

Performance Measurement

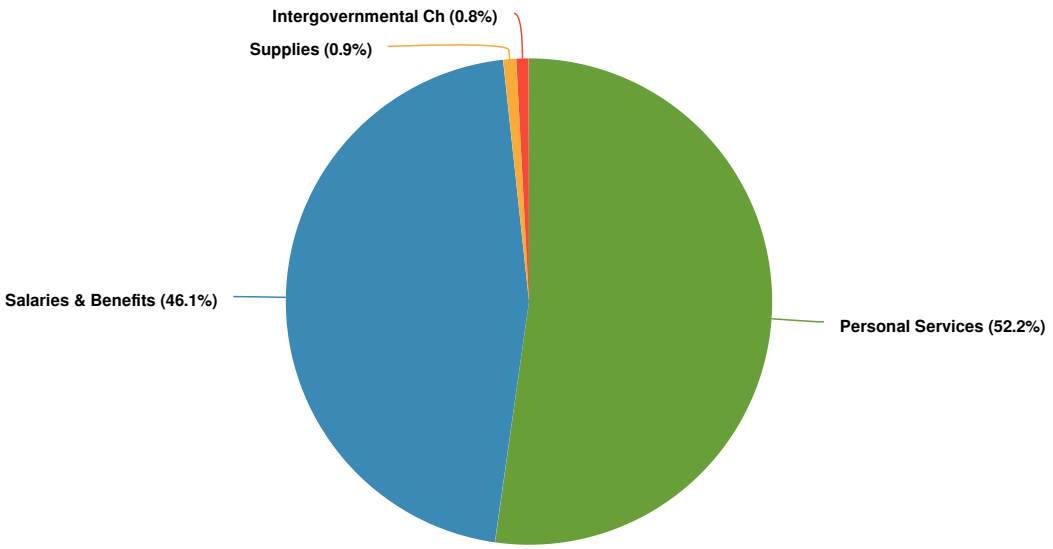
	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Continue to strive for a 1% savings every subsequent year.	*	YES	YES
5% increase in cases resolved within 6 months of an accusation in State Court.	*	YES	YES

***FY2024 is the initial year of a new strategic plan.**

*The Performance Measurement for 2022 is substantially skewed due to the Covid Pandemics effect on case scheduling of criminal cases being drastically reduced. Due to fewer cases being handled and closed during this time. Savings to the Indigent Defense "Professional Services" voucher payments budget resulted in a 70+% savings for that service in FY2022 Budget.*** This is not a normal occurrence*****

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2023 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$709,001	$779,643	$849,988	$952,178	-8.3%
OVERTIME	$64	$0	$0	$0	0%
HEALTH INSURANCE	$217,037	$234,590	$234,590	$215,326	0%
SOCIAL SECURITY	$48,669	$53,372	$58,753	$66,328	-9.2%
PENSION CONTRIBUTION	$107,551	$117,652	$128,703	$141,079	-8.6%
OPEB CONTRIBUTION	$13,063	$0	$0	$14,750	0%
Total Salaries & Benefits:	**$1,095,386**	**$1,185,257**	**$1,272,034**	**$1,389,661**	**-6.8%**
Personal Services					
PROFESSIONAL SERVICES	$180,193	$860,000	$860,000	$830,000	0%
REPAIRS & MAINTENANCE	$0	$500	$500	$500	0%
FLEET - PARTS	$121	$275	$275	$275	0%
FLEET - LABOR	$300	$245	$245	$245	0%
FLEET - OUTSOURCED SERVICE	$1,477	$150	$150	$150	0%
EQUIPMENT RENTALS	$3,111	$4,000	$4,000	$4,000	0%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2023 Adopted (% Change)
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$0	$5,000	0%
COMMUNICATIONS	$1,885	$1,700	$1,700	$1,560	0%
POSTAGE	$916	$3,100	$3,100	$2,000	0%
TRAVEL EXPENSES	$0	$1,251	$1,251	$1,200	0%
DUES AND FEES	$3,799	$4,725	$4,725	$4,725	0%
EDUCATION AND TRAINING	$1,378	$5,670	$5,670	$2,000	0%
OTHER PURCHASED SERVICES	$364,578	$625,000	$625,000	$725,000	0%
Total Personal Services:	**$557,757**	**$1,506,616**	**$1,506,616**	**$1,576,655**	**0%**
Supplies					
GENERAL SUPPLIES	$13,379	$15,000	$15,874	$15,000	-5.5%
GASOLINE/DIESEL	$1,314	$940	$940	$1,175	0%
CATERED MEALS	$880	$800	$800	$1,300	0%
BOOKS & PERIODICALS	$2,589	$3,200	$3,200	$3,200	0%
OTHER SMALL EQUIPMENT	$0	$0	$0	$4,000	0%
OTHER SUPPLIES	$233	$1,000	$1,000	$0	0%
UNIFORMS	$0	$0	$0	$1,200	0%
Total Supplies:	**$18,395**	**$20,940**	**$21,814**	**$25,875**	**-4%**
Capital Assets					
COMPUTERS	$3,428	$0	$0	$0	0%
Total Capital Assets:	**$3,428**	**$0**	**$0**	**$0**	**0%**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$16,658	$17,950	$17,950	$17,735	0%
INTERNAL SVC - SAFETY	$7,200	$7,200	$7,200	$7,650	0%
Total Intergovernmental Ch:	**$23,858**	**$25,150**	**$25,150**	**$25,385**	**0%**
Total Expense Objects:	**$1,698,823**	**$2,737,963**	**$2,825,614**	**$3,017,576**	**-3.1%**

Constitutional Offices

Constitutional offices defined by the state constitution are developed for these elected officials within Chatham County.

Tax Commissioner

Sonya Jackson
Tax Commissioner

Services: The Tax Commissioner is responsible for the billing and collection of current and delinquent Ad Valorem Taxes due to the State, Board of Education, Transit Authority, the County and Special Service District on Real & Personal Property, Mobile Homes, Street Lighting Fees, Public Utility Taxes and Timber Taxes. Disbursement of collections is made every two weeks to the County and Board of Education. All other disbursements are made on a monthly basis; the billing and collection of Ad Valorem Taxes due to the State, Board of Education, Transit Authority and municipalities at the time of vehicle registration and subsequent annual renewal of registration. Disbursement of these taxes are also made periodically to the proper taxing authority as prescribed by State Law; Vehicle and Mobile Home Title Applications, Vehicle License Plate Transfer Applications, replacement Title and License Plate Applications; Delinquent Property Tax Sales and Judicial in Rem Tax Foreclosures.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	75	75	73
Part Time	2	2	1
Total	**77**	**77**	**74**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

Continue to bill and collect current and delinquent ad valorem taxes due to the State, Board of Education, Transit Authority, County and Special Service District on real and personal property.

- Provide courteous and efficient customer service to clients of Chatham County through implementation of interdepartmental software.

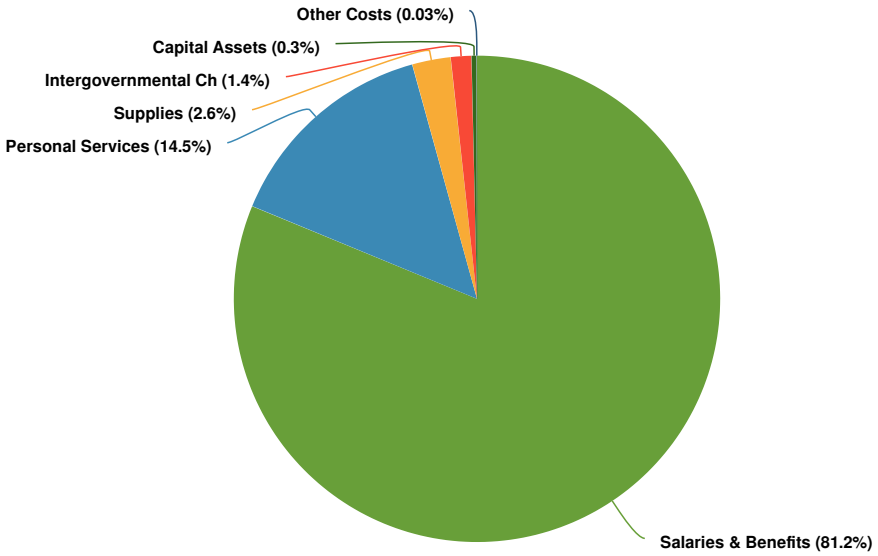
Performance Measurement

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Property tax-billed vs. collected	97%	97.5%	98%
Property tax transactions	234,221	234,500	235,000
Real property revenue-GF	169,530,010	174,615,910	179,854,387
Ad valorem & commissions	19,640,120	20,229,324	208,36,204

*FY2024 is the initial year of a new strategic plan.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$378,631	$384,181	$390,182	$438,965	12.5%
HEALTH INSURANCE	$64,409	$64,950	$64,950	$67,222	3.5%
SOCIAL SECURITY	$26,898	$27,137	$27,596	$30,835	11.7%
PENSION CONTRIBUTION	$53,638	$55,080	$56,023	$61,279	9.4%
OPEB CONTRIBUTION	$9,500	$0	$0	$10,000	N/A
REGULAR EMPLOYEES	$2,956,277	$3,606,251	$3,775,493	$3,812,819	1%
OVERTIME	$31,884	$75,000	$75,000	$75,000	0%
HEALTH INSURANCE	$766,711	$992,033	$992,033	$857,609	-13.6%
SOCIAL SECURITY	$204,266	$263,562	$284,159	$262,459	-7.6%
PENSION CONTRIBUTION	$416,024	$551,956	$594,254	$543,778	-8.5%
OPEB CONTRIBUTION	$72,200	$0	$0	$74,000	N/A
Total Salaries & Benefits:	**$4,980,439**	**$6,020,150**	**$6,259,690**	**$6,233,966**	**-0.4%**
Personal Services					
OFFICIAL/ADMIN SERVICES	$0	$2,300	$2,300	$2,300	0%
PROFESSIONAL SERVICES	$0	$80,000	$80,000	$120,000	50%
REPAIRS & MAINTENANCE	$0	$250	$250	$250	0%
FLEET - PARTS	$35	$95	$95	$115	21.1%
FLEET - LABOR	$120	$185	$185	$220	18.9%
FLEET - OUTSOURCED SERVICE	$0	$100	$100	$120	20%
BUILDING & LAND RENTAL	$684	$1,000	$1,000	$1,000	0%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
EQUIPMENT RENTALS	$0	$0	$0	$1,020	N/A
COMMUNICATIONS	$8,550	$30,000	$30,000	$10,000	-66.7%
POSTAGE	$1,525	$1,500	$1,500	$500	-66.7%
ADVERTISING	$0	$5,000	$5,000	$5,000	0%
PRINTING AND BINDING EXP	$0	$1,000	$1,000	$1,000	0%
TRAVEL EXPENSES	$56,950	$18,000	$18,000	$65,000	261.1%
DUES AND FEES	$38,453	$35,000	$35,000	$41,000	17.1%
EDUCATION AND TRAINING	$22,424	$10,000	$10,000	$10,000	0%
OTHER PURCHASED SERVICES	$19,847	$83,000	$83,000	$83,000	0%
OFFICIAL/ADMIN SERVICES	$273,836	$260,000	$197,679	$250,000	26.5%
PROFESSIONAL SERVICES	$167,626	$55,000	$89,720	$90,000	0.3%
DISPOSAL	$895	$600	$1,875	$800	-57.3%
REPAIRS & MAINTENANCE	$61,039	$40,000	$32,176	$35,000	8.8%
FLEET - PARTS	$532	$235	$735	$600	-18.4%
FLEET - LABOR	$614	$420	$920	$790	-14.1%
FLEET - OUTSOURCED SERVICE	$85	$290	$290	$350	20.7%
BUILDING & LAND RENTAL	$9,805	$38,500	$1,425	$3,200	124.6%
EQUIPMENT RENTALS	$31,542	$36,000	$26,307	$25,000	-5%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$0	$15,000	N/A
COMMUNICATIONS	$26,656	$13,000	$13,000	$25,000	92.3%
POSTAGE	$230,521	$250,000	$250,000	$230,000	-8%
ADVERTISING	$44,778	$60,000	$40,000	$60,000	50%
PRINTING AND BINDING EXP	$5,244	$0	$2,374	$10,000	321.2%
TRAVEL EXPENSES	$11,159	$11,000	$11,000	$15,000	36.4%
DUES AND FEES	$1,765	$2,000	$3,050	$3,000	-1.6%
EDUCATION AND TRAINING	$4,676	$5,000	$2,540	$5,000	96.9%
OTHER PURCHASED SERVICES	$975	$0	$1,535	$3,000	95.4%
Total Personal Services:	**$1,020,336**	**$1,039,475**	**$942,056**	**$1,112,265**	**18.1%**
Supplies					
GENERAL SUPPLIES	$8,154	$0	$0	$2,000	N/A
GASOLINE/DIESEL	$1,015	$770	$770	$925	20.1%
CATERED MEALS	$57,148	$40,000	$40,000	$40,000	0%
BOOKS & PERIODICALS	$0	$150	$150	$150	0%
OTHER SMALL EQUIPMENT	$0	$0	$0	$8,000	N/A
OTHER SUPPLIES	$1,703	$750	$750	$3,000	300%
GENERAL SUPPLIES	$67,676	$80,000	$71,500	$80,000	11.9%
GASOLINE/DIESEL	$2,008	$1,500	$2,500	$1,655	-33.8%
UTILITIES OTHER	$30,291	$36,000	$36,000	$36,000	0%
CATERED MEALS	$2,526	$2,000	$3,200	$2,500	-21.9%
BOOKS & PERIODICALS	$1,836	$2,000	$2,000	$2,000	0%
OTHER SMALL EQUIPMENT	$0	$0	$16,887	$8,000	-52.6%
OTHER SUPPLIES	$7,375	$5,000	$5,000	$5,000	0%
UNIFORMS	$0	$0	$12,000	$6,800	-43.3%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Total Supplies:	**$179,732**	**$168,170**	**$190,757**	**$196,030**	**2.8%**
Capital Assets					
OTHER EQUIPMENT	$1,610	$10,000	$10,000	$0	-100%
FURNITURE & FIXTURES	$24,156	$15,000	$27,171	$0	-100%
OTHER EQUIPMENT	$129,646	$0	$67,967	$25,000	-63.2%
Total Capital Assets:	**$155,412**	**$25,000**	**$105,138**	**$25,000**	**-76.2%**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$3,757	$3,570	$3,570	$3,525	-1.3%
INTERNAL SVC - SAFETY	$900	$900	$900	$900	0%
INTERNAL SVC-COMPUTER REP	$50,348	$67,345	$67,345	$66,515	-1.2%
INTERNAL SVC - SAFETY	$34,650	$34,650	$34,650	$34,650	0%
Total Intergovernmental Ch:	**$89,655**	**$106,465**	**$106,465**	**$105,590**	**-0.8%**
Other Costs					
PMTS TO OTHERS	$0	$0	$0	$2,000	N/A
Total Other Costs:	**$0**	**$0**	**$0**	**$2,000**	**N/A**
Total Expense Objects:	**$6,425,573**	**$7,359,260**	**$7,604,106**	**$7,674,851**	**0.9%**

Clerk of Superior Court

Tammie Mosley
Clerk of Court

Mission: The Clerk's office is dedicated to providing prompt, knowledgeable, and professional service to the, Court, members of the bar, and the public. It is our mission to serve the public in an efficient, effective, and ethical manner.

Services: The Clerk is the official keeper of the record, both administrative and financial, for the Superior Court. All financial transactions of the Superior Court are administered by the Clerk's office, including court-ordered trust funds and civil judgments. The office divisions include Court Operations, Real Estate and Archives, Customer Service, Civil and Criminal Records Management, Appeals and Adoptions.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	53	53	53
Part Time	4	4	4
Total	**57**	**57**	**57**

Standards of Excellence

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

Continuing increased use of e-commerce and e-filing practices as a form of payment and filing, results in continued efficiencies within the department, specifically providing e-filing services for criminal case documents.

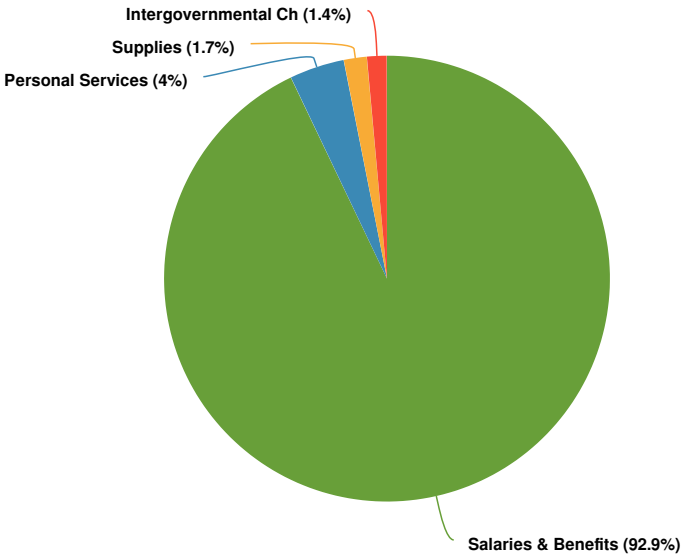
- Provide accurate and quality service for court customers and better access to court records via the new case management system which allows for e-filing in Superior Court.

Continued professional development opportunities to maintain high standards of professionalism, ethics, and performance.

- Provide employee training and certification opportunities for career advancement.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$2,239,046	$2,875,179	$3,071,900	$3,000,734	-2.3%
OVERTIME	$24,525	$40,000	$40,000	$25,000	-37.5%
HEALTH INSURANCE	$656,308	$785,576	$785,576	$756,010	-3.8%
SOCIAL SECURITY	$153,613	$196,219	$211,268	$206,259	-2.4%
PENSION CONTRIBUTION	$327,152	$430,338	$461,243	$442,546	-4.1%
OPEB CONTRIBUTION	$50,255	$0	$0	$53,390	N/A
Total Salaries & Benefits:	**$3,450,898**	**$4,327,312**	**$4,569,987**	**$4,483,939**	**-1.9%**
Personal Services					
PROFESSIONAL SERVICES	$600	$50,000	$47,700	$20,000	-58.1%
REPAIRS & MAINTENANCE	$1,749	$6,000	$2,800	$6,495	132%
FLEET - PARTS	$122	$110	$110	$130	18.2%
FLEET - LABOR	$363	$225	$725	$350	-51.7%
FLEET - OUTSOURCED SERVICE	$0	$35	$35	$40	14.3%
BUILDING & LAND RENTAL	$2,700	$3,300	$3,300	$3,740	13.3%
EQUIPMENT RENTALS	$18,634	$27,000	$27,000	$34,705	28.5%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$4,500	$39,940	787.6%
COMMUNICATIONS	$3,658	$3,600	$3,600	$3,600	0%
POSTAGE	$30,414	$50,000	$50,000	$45,000	-10%
TRAVEL EXPENSES	$16,183	$24,500	$21,300	$22,670	6.4%
DUES AND FEES	$5,297	$5,234	$6,434	$5,041	-21.7%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
EDUCATION AND TRAINING	$8,071	$8,735	$8,735	$8,550	-2.1%
OTHER PURCHASED SERVICES	$41,025	$39,240	$41,540	$2,496	-94%
Total Personal Services:	**$128,816**	**$217,979**	**$217,779**	**$192,757**	**-11.5%**
Supplies					
GENERAL SUPPLIES	$42,036	$43,000	$43,000	$43,000	0%
GASOLINE/DIESEL	$438	$500	$1,000	$700	-30%
CATERED MEALS	$1,000	$1,000	$1,000	$1,500	50%
BOOKS & PERIODICALS	$100	$200	$200	$200	0%
OTHER SUPPLIES	$31,219	$41,200	$36,700	$35,000	-4.6%
Total Supplies:	**$74,792**	**$85,900**	**$81,900**	**$80,400**	**-1.8%**
Capital Assets					
VEHICLES	$0	$25,000	$120	$0	-100%
Total Capital Assets:	**$0**	**$25,000**	**$120**	**$0**	**-100%**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$45,075	$44,175	$44,175	$43,665	-1.2%
INTERNAL SVC - SAFETY	$24,750	$24,750	$24,750	$25,650	3.6%
Total Intergovernmental Ch:	**$69,825**	**$68,925**	**$68,925**	**$69,315**	**0.6%**
Total Expense Objects:	**$3,724,331**	**$4,725,116**	**$4,938,711**	**$4,826,411**	**-2.3%**

Probate Court

THOMAS C. BORDEAUX, JR.
Judge

Mission: The mission of the Probate Court is to safely and efficiently carry out the duties assigned under the Constitution and laws of Georgia as a Court of Record with exclusive jurisdiction over Deceased persons' estates; Guardianship and conservatorships of minors and incapacitated adults; Determining the need for involuntary treatment of mentally ill and drug and alcohol-dependent individuals; Issuance of marriage, firearms, and fireworks licenses; Preservation of historical data and records pertaining to estates, licenses and guardianships

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	18	17	18
Part Time		1	1
Total	**18**	**18**	**18**

Standards of Excellence

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

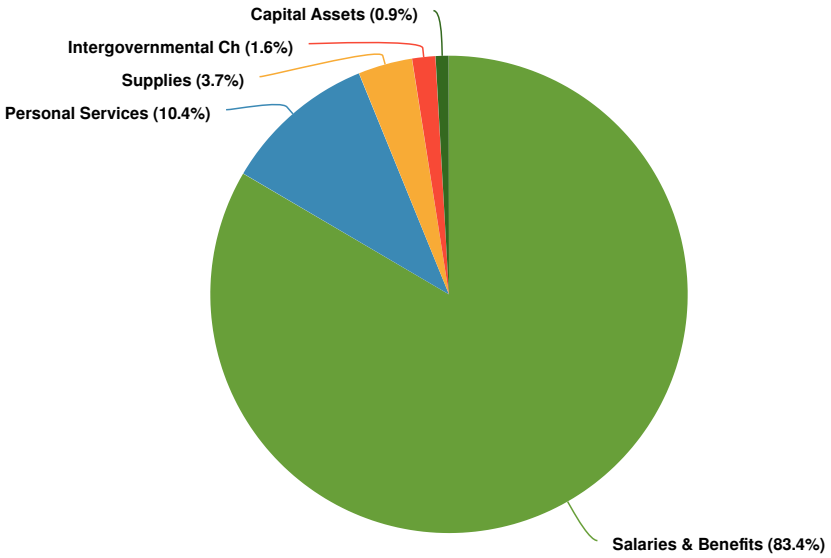
To have sufficient staff to meet the needs of the public coming to Probate Court for services and protection on complex issues impacting families and the community.

- Building the size and quality of staff to meet the currently unmet needs of citizens coming to Probate Court for probate, guardianship and licensing.

Reconfigure and equip the Probate Court to store confidential and historical documents safely and securely and to contract with businesses to digitize historical documents to preserve them and to maximize public access.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$862,272	$916,554	$983,963	$1,048,032	6.5%
TEMPORARY EMPLOYEES	$0	$0	$0	$35,000	N/A
OVERTIME	$1,088	$7,300	$7,300	$7,632	4.5%
HEALTH INSURANCE	$235,002	$254,331	$254,331	$228,456	-10.2%
SOCIAL SECURITY	$58,347	$67,089	$72,246	$72,037	-0.3%
PENSION CONTRIBUTION	$131,431	$165,030	$175,620	$159,881	-9%
OPEB CONTRIBUTION	$16,150	$0	$0	$18,000	N/A
Total Salaries & Benefits:	**$1,304,290**	**$1,410,304**	**$1,493,460**	**$1,569,038**	**5.1%**
Personal Services					
OFFICIAL/ADMIN SERVICES	$0	$435	$435	$435	0%
PROFESSIONAL SERVICES	$62,818	$104,725	$153,725	$116,750	-24.1%
REPAIRS & MAINTENANCE	$150	$8,000	$2,000	$10,000	400%
BUILDING & LAND RENTAL	$2,700	$2,700	$2,700	$2,700	0%
EQUIPMENT RENTALS	$4,763	$9,540	$4,540	$7,200	58.6%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$0	$15,501	N/A
COMMUNICATIONS	$166	$0	$0	$0	0%
POSTAGE	$19,884	$15,500	$15,500	$20,400	31.6%
ADVERTISING	$0	$0	$0	$1,290	N/A
PRINTING AND BINDING EXP	$3,926	$12,000	$4,622	$12,000	159.6%
TRAVEL EXPENSES	$1,277	$3,000	$3,000	$3,700	23.3%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
DUES AND FEES	$1,607	$4,180	$4,180	$2,260	-45.9%
EDUCATION AND TRAINING	$3,536	$3,640	$1,840	$3,420	85.9%
OTHER PURCHASED SERVICES	$0	$15,000	$40,600	$0	-100%
Total Personal Services:	**$100,827**	**$178,720**	**$233,142**	**$195,656**	**-16.1%**
Supplies					
GENERAL SUPPLIES	$35,958	$59,800	$50,800	$69,000	35.8%
BOOKS & PERIODICALS	$3,446	$4,600	$2,800	$0	-100%
OTHER SUPPLIES	$9	$0	$0	$0	0%
Total Supplies:	**$39,414**	**$64,400**	**$53,600**	**$69,000**	**28.7%**
Capital Assets					
OTHER EQUIPMENT	$13,961	$12,000	$13,581	$17,000	25.2%
Total Capital Assets:	**$13,961**	**$12,000**	**$13,581**	**$17,000**	**25.2%**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$16,823	$21,690	$21,690	$21,420	-1.2%
INTERNAL SVC - SAFETY	$7,650	$8,100	$8,100	$8,100	0%
Total Intergovernmental Ch:	**$24,473**	**$29,790**	**$29,790**	**$29,520**	**-0.9%**
Total Expense Objects:	**$1,482,965**	**$1,695,214**	**$1,823,573**	**$1,880,214**	**3.1%**

Probate Court Filing Fees

THOMAS C. BORDEAUX, JR

Probate Judge

Costs associated with the operations of Probate Court are monitored within this department.

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Personal Services					
PROFESSIONAL SERVICES	$118,289	$175,000	$175,000	$0	-100%
PRINTING AND BINDING EXP	$28,405	$50,000	$50,000	$0	-100%
Total Personal Services:	**$146,694**	**$225,000**	**$225,000**	**$0**	**-100%**
Other Costs					
PMTS TO OTHERS	$90,500	$75,000	$75,000	$0	-100%
Total Other Costs:	**$90,500**	**$75,000**	**$75,000**	**$0**	**-100%**
Total Expense Objects:	**$237,194**	**$300,000**	**$300,000**	**$0**	**-100%**

Sheriff Department

John Wilcher
Sheriff

The Sheriff's office is comprised of three (3) divisions. The Court Services Division, which provides security for the operating courts and judges in the Chatham County courthouse, the Pete Liakakis building, and Juvenile court. The Street Operations Division , which ensures fair and equal administration of law while safeguarding civil liberties and preserving public safety. The K-9 Regional Training Unit provides professionally trained and certified K-9 officers to respond to incidents by local, state, and federal agencies 24 hours a day, seven days a week. The K-9 unit is primarily funded through a state grant from the Governor's office.

	Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.
	Practice Exemplary Stewardship - Being responsible and transparent with county funding, while embracing technological solutions to improve and streamline internal processes.
	Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offering clear, transparent communication.
	Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Personnel			
Total	**FY2022 Adopted**	**FY2023 Adopted**	**FY2024 Adopted**
Full Time Equivalents	101	101	101
Part-Time Positions	26	26	26
Total	**127.00**	**127.00**	**127.00**

Department Objectives and Key Results

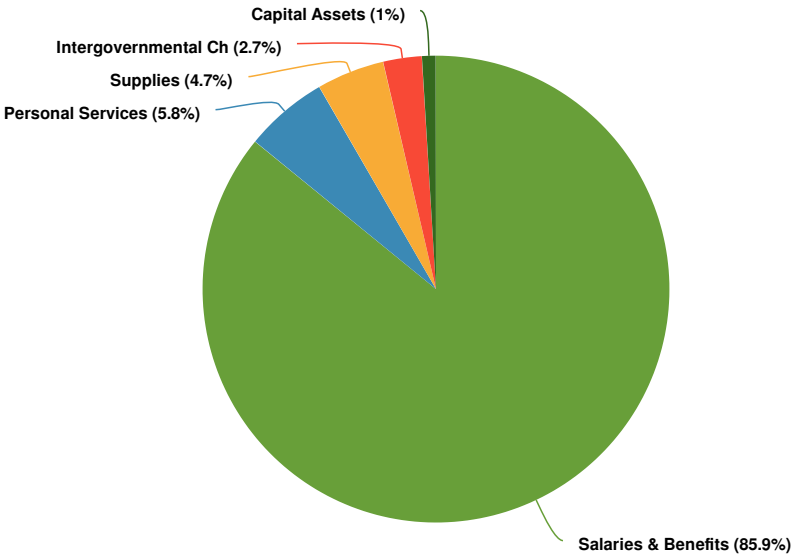
Key Indicator	Activity & Objective
	Continue the intern program for the Enforcement bureau to assist college-aged youth who earn college credits while working within the Sheriff's Department.
	Deploy the K-9 units to assist Chatham County schools with safe school search programs.

Performance Measures

Activity	Measure
	• Increasing numbers of young people are participating in the Explorer program to reach a goal of 25 explorers. • Assist the educational system with the reduction of illegal narcotics and weapons brought onto the school campuses through the K-9 enforcement program.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$4,595,134	$6,296,133	$6,596,911	$7,444,643	12.9%
TEMPORARY EMPLOYEES	$995,138	$573,159	$573,159	$570,000	-0.6%
OVERTIME	$664,583	$310,000	$310,000	$310,000	0%
HEALTH INSURANCE	$1,144,315	$1,642,664	$1,642,664	$1,533,516	-6.6%
SOCIAL SECURITY	$444,862	$467,321	$490,331	$548,661	11.9%
PENSION CONTRIBUTION	$621,833	$932,554	$979,806	$1,080,917	10.3%
Peace Officer's Retirement	$5,179	$15,000	$15,000	$2,400	-84%
OPEB CONTRIBUTION	$102,600	$0	$0	$112,978	N/A
Total Salaries & Benefits:	**$8,573,644**	**$10,236,831**	**$10,607,871**	**$11,603,115**	**9.4%**
Personal Services					
OFFICIAL/ADMIN SERVICES	$8,576	$16,040	$9,040	$16,140	78.5%
PROFESSIONAL SERVICES	$26,148	$20,037	$35,037	$26,700	-23.8%
CUSTODIAL EXPENSE	$0	$500	$500	$500	0%
REPAIRS & MAINTENANCE	$91,068	$50,085	$40,874	$51,013	24.8%
FLEET - PARTS	$44,823	$54,805	$54,805	$52,655	-3.9%
FLEET - LABOR	$50,292	$51,435	$51,435	$51,220	-0.4%
FLEET - OUTSOURCED SERVICE	$21,250	$36,340	$36,340	$30,850	-15.1%
EQUIPMENT RENTALS	$33,270	$40,770	$40,770	$40,770	0%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$38,224	$329,256	761.4%
COMMUNICATIONS	$35,214	$36,000	$61,000	$36,685	-39.9%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
POSTAGE	$5,860	$6,675	$6,675	$6,075	-9%
ADVERTISING	$11,186	$5,000	$5,000	$5,000	0%
PRINTING AND BINDING EXP	$4,396	$9,175	$22,175	$12,940	-41.6%
TRAVEL EXPENSES	$9,337	$35,729	$35,729	$31,364	-12.2%
DUES AND FEES	$3,848	$5,200	$5,200	$4,600	-11.5%
EDUCATION AND TRAINING	$22,548	$151,163	$24,215	$21,373	-11.7%
OTHER PURCHASED SERVICES	$316,899	$321,552	$299,453	$65,435	-78.1%
Total Personal Services:	**$684,714**	**$840,506**	**$766,472**	**$782,576**	**2.1%**
Supplies					
GENERAL SUPPLIES	$11,746	$21,600	$21,600	$19,100	-11.6%
GASOLINE/DIESEL	$206,570	$179,870	$205,870	$183,200	-11%
BOOKS & PERIODICALS	$625	$1,625	$1,625	$1,625	0%
OTHER SMALL EQUIPMENT	$9,538	$5,000	$20,770	$18,615	-10.4%
OTHER SUPPLIES	$210,519	$171,325	$188,595	$237,040	25.7%
UNIFORMS	$96,736	$119,212	$119,212	$173,080	45.2%
Total Supplies:	**$535,735**	**$498,632**	**$557,672**	**$632,660**	**13.4%**
Capital Assets					
VEHICLES	$10,623	$0	$0	$0	0%
FURNITURE & FIXTURES	$0	$21,840	$6,840	$1,950	-71.5%
COMPUTERS	$2,700	$5,000	$6,000	$5,000	-16.7%
OTHER EQUIPMENT	$74,390	$29,316	$62,694	$122,800	95.9%
Total Capital Assets:	**$87,713**	**$56,156**	**$75,534**	**$129,750**	**71.8%**
Intergovernmental Ch					
INTERNAL SVC - RADIO REPLACE	$357,444	$440,245	$440,245	$77,610	-82.4%
INTERNAL SVC-COMPUTER REP	$195,787	$235,270	$235,270	$232,590	-1.1%
INTERNAL SVC - SAFETY	$45,900	$51,300	$51,300	$51,750	0.9%
REIMBURSEMENTS TO FUNDS	-$511,415	-$425,000	-$425,000	$0	-100%
Total Intergovernmental Ch:	**$87,716**	**$301,815**	**$301,815**	**$361,950**	**19.9%**
Total Expense Objects:	**$9,969,522**	**$11,933,940**	**$12,309,364**	**$13,510,051**	**9.8%**

Detention Center

John Wilcher
Sheriff

The Corrections Division provides a secure, safe and sanitary environment for staff, detainees and the public while providing for the care, custody, and control of legally incarcerated detainees within the facility.

Personnel			
Total	**FY2022 Adopted**	**FY2023 Adopted**	**FY2024 Adopted**
Full Time Equivalents	491	491	491
Part-Time Positions	12	12	12
Total	**503.00**	**503.00**	**503.00**

Department Goals

	Description
	• Enhance the cadet program — college adults seeking a degree in Criminal Justice to work in part-time uniformed positions.
	• Expand the Work Release Program by collaborating with specialty courts and child support to help satisfy the financial demands of the courts. • Autism and special needs training for staff include crisis intervention training (CIT) to enable better interaction/response to affected individuals.

Department Objectives and Key Results

	Activity & Objective
	Seek additional employers and training programs for use within the work release program.
	Implement a “scared straight” program for young people at risk.

Performance Measures

	Performance Measure
	• Staff 50% of the Explorer advisory committee, with volunteers from the detention center. • The Work Release Program will provide reports and statistics on a monthly and annual basis for executive management.

Personnel

Total	FY2022 Adopted	FY2023 Adopted	FY2024 Adopted
Full Time Equivalents	491	491	491
Part-Time Positions	12	12	12
Total	**503.00**	**503.00**	**503.00**

Goals & Performance

Department Goals

Description	Strategic Plan Factor
◦ Enhance the cadet program — college adults seeking a degree in Criminal Justice to work in part-time uniformed positions.	Economy
◦ Expand the Work Release Program by collaborating with specialty courts and child support to help satisfy the financial demands of the courts.	Economy
◦ Autism and special needs training for staff include crisis intervention training (CIT) to enable better interaction/response to affected individuals.	Health & Welfare

Department Objectives and Key Results

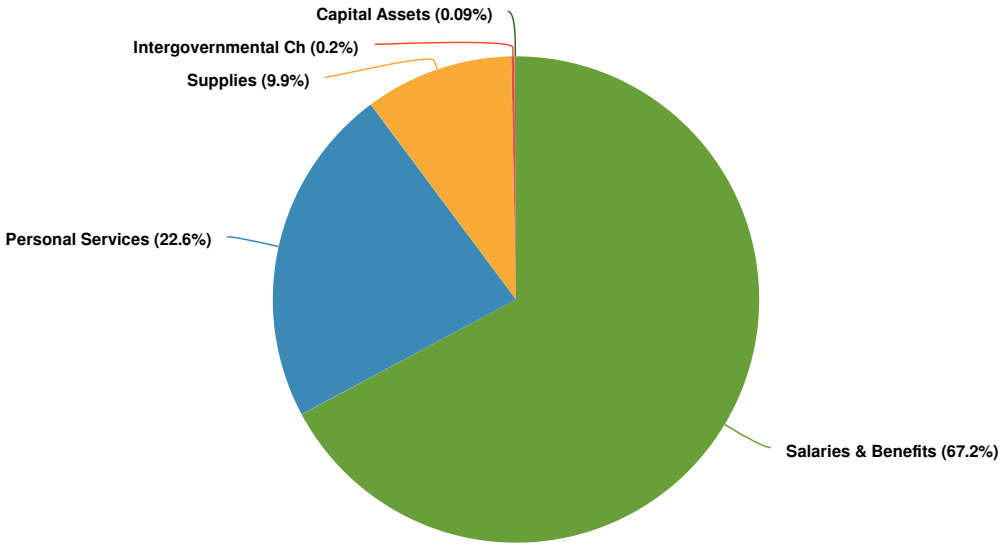
Key Indicator	Activity & Objective	Relation to Strategic Plan and Key Factors
Per Capita Income	Seek additional employers and training programs for use within the work release program.	Increasing network of employers
Quality of Life	Implement a “scared straight” program for young people at risk.	Police activity programs

Performance Measures

Activity	Performance Measure
Quality of Life	Staff 50% of the Explorer advisory committee, with volunteers from the detention center.
Quality of Life	The Work Release Program will provide reports and statistics on a monthly and annual basis for executive management.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
REGULAR EMPLOYEES	$17,191,035	$22,365,508	$18,579,507	$25,262,521	36%
TEMPORARY EMPLOYEES	$275,554	$250,000	$250,000	$606,500	142.6%
OVERTIME	$4,620,865	$2,000,000	$2,000,000	$2,000,000	0%
HEALTH INSURANCE	$4,374,916	$5,916,240	$5,916,240	$5,654,435	-4.4%
SOCIAL SECURITY	$1,551,504	$1,590,289	$1,675,816	$1,695,707	1.2%
PENSION CONTRIBUTION	$2,364,279	$2,910,242	$3,085,879	$3,551,451	15.1%
Peace Officer's Retirement	$10,408	$22,500	$22,500	$7,200	-68%
OPEB CONTRIBUTION	$178,826	$0	$0	$462,022	N/A
OFFICIAL/ADMIN SERVICES	$25,342	$55,231	$55,231	$54,712	-0.9%
PROFESSIONAL SERVICES	$36,416	$55,800	$90,800	$232,800	156.4%
INMATE MEDICAL	$8,802,600	$8,812,000	$8,812,000	$10,202,000	15.8%
DISPOSAL	$57,351	$63,128	$63,128	$62,238	-1.4%
REPAIRS & MAINTENANCE	$1,877,178	$1,373,531	$2,595,780	$1,462,256	-43.7%
FLEET - PARTS	$15,577	$21,605	$21,605	$20,540	-4.9%
FLEET - LABOR	$22,472	$24,305	$24,305	$25,340	4.3%
FLEET - OUTSOURCED SERVICE	$16,827	$19,220	$19,220	$19,310	0.5%
EQUIPMENT RENTALS	$84,393	$84,767	$88,967	$87,732	-1.4%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$119,400	$454,828	280.9%
COMMUNICATIONS	$20,401	$23,103	$25,103	$33,550	33.6%
POSTAGE	$814	$1,360	$1,360	$1,360	0%
ADVERTISING	$46,110	$45,000	$53,000	$55,410	4.5%
PRINTING AND BINDING EXP	$1,440	$8,933	$14,433	$8,933	-38.1%
TRAVEL EXPENSES	$82,950	$171,250	$115,250	$149,858	30%
DUES AND FEES	$5,055	$5,789	$7,789	$9,765	25.4%
EDUCATION AND TRAINING	$43,113	$462,004	$67,805	$195,750	188.7%
OTHER PURCHASED SERVICES	$502,487	$541,786	$439,211	$151,757	-65.4%
GENERAL SUPPLIES	$20,330	$17,615	$20,234	$19,825	-2%
GASOLINE/DIESEL	$95,901	$81,465	$96,465	$82,785	-14.2%
UTILITIES OTHER	$1,868,177	$1,732,301	$1,732,301	$1,846,450	6.6%
INMATE MEALS	$1,663,410	$1,825,000	$1,886,200	$1,900,000	0.7%
BOOKS & PERIODICALS	$284	$1,500	$1,500	$1,500	0%
OTHER SMALL EQUIPMENT	$18,034	$12,455	$14,455	$67,115	364.3%
OTHER SUPPLIES	$335,702	$375,077	$411,574	$563,514	36.9%
UNIFORMS	$232,789	$267,315	$267,315	$234,222	-12.4%
WAREHOUSE SUPPLIES	$855,535	$1,001,019	$912,846	$1,053,435	15.4%
FURNITURE & FIXTURES	$6,544	$0	$3,765	$4,550	20.8%
COMPUTERS	$17,730	$29,123	$46,123	$23,000	-50.1%
OTHER EQUIPMENT	$207,143	$10,150	$190,484	$23,500	-87.7%
INTERNAL SVC - RADIO REPLACE	$0	$0	$0	$318,758	N/A
INTERNAL SVC-COMPUTER REP	$93,147	$98,890	$98,890	$97,050	-1.9%
INTERNAL SVC - SAFETY	$220,500	$225,900	$225,900	$226,350	0.2%
REIMBURSEMENTS TO FUNDS	-$24,915	$0	$0	-$514,000	N/A
Total Expense Objects:	**$47,818,225**	**$52,501,401**	**$50,052,381**	**$58,416,029**	**16.7%**

State Board/Offices

State Board members are appointed by the Governor for a term of three years and until their successors are appointed and qualified. Vacancies are filled by the Governor for the unexpired portion of the term. These budgets represent the Boards within Chatham County.

District Attorney

Shalena Cook-Jones
District Attorney

Mission: The mission of the DA's Office is to prosecute criminals aggressively, seek justice for victims of crimes, and advocate for the rights of victims, in an ethical and effective manner. The District Attorneys office is composed of a diverse team of legal professionals pursuing justice for the citizens of Chatham County through efficient, equitable and effective prosecution, strong victim advocacy, and community-based strategies to prevent and reduce crime.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	76	76	76
Part Time			
Total	**76**	**76**	**76**

Standards of Excellence

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

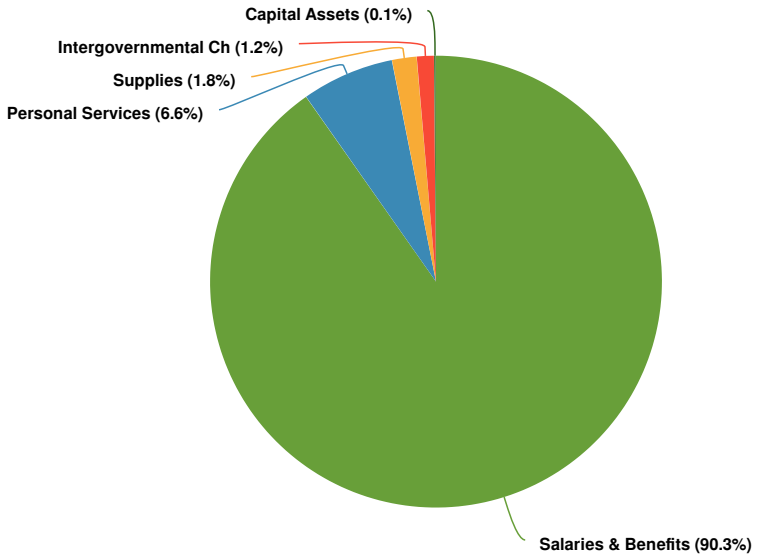
Goals and Objectives

Establish connections in high crime areas to promote better communication with community leaders.

- Continue the Youth Intercept Program in an effort to reduce victim retaliation and increase life skills of our community youth.
- Foster the “End Gun Violence” program to assist in removing guns and violent offenders off the streets of the county.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$4,816,833	$5,322,954	$5,630,799	$5,633,799	0.1%
TEMPORARY EMPLOYEES	$0	$0	$2,000	$0	-100%
OVERTIME	$0	$0	$1,000	$0	-100%
HEALTH INSURANCE	$1,018,302	$1,103,852	$1,103,852	$1,001,371	-9.3%
SOCIAL SECURITY	$335,863	$372,021	$395,801	$370,086	-6.5%
PENSION CONTRIBUTION	$699,515	$824,700	$873,533	$795,216	-9%
Peace Officer's Retirement	$635	$900	$900	$0	-100%
OPEB CONTRIBUTION	$80,750	$0	$0	$76,000	N/A
Total Salaries & Benefits:	**$6,951,897**	**$7,624,427**	**$8,007,885**	**$7,876,472**	**-1.6%**
Personal Services					
OFFICIAL/ADMIN SERVICES	$0	$5,000	$3,500	$0	-100%
PROFESSIONAL SERVICES	$77,548	$95,000	$130,000	$91,400	-29.7%
TECHNICAL SERVICES	$26,025	$30,000	$30,000	$30,000	0%
REPAIRS & MAINTENANCE	$109	$18,000	$500	$18,500	3,600%
FLEET - PARTS	$2,554	$1,810	$4,890	$1,940	-60.3%
FLEET - LABOR	$2,991	$2,765	$4,765	$2,860	-40%
FLEET - OUTSOURCED SERVICE	$0	$5,635	$5,635	$6,760	20%
BUILDING & LAND RENTAL	$54,711	$121,375	$121,375	$120,172	-1%
EQUIPMENT RENTALS	$14,095	$15,000	$23,000	$16,080	-30.1%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$8,500	$39,800	368.2%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
COMMUNICATIONS	$36,527	$34,000	$37,500	$40,680	8.5%
POSTAGE	$12,679	$15,000	$15,000	$15,000	0%
ADVERTISING	-$4,277	$25,000	$12,075	$15,000	24.2%
PRINTING AND BINDING EXP	$0	$5,000	$5,000	$5,000	0%
TRAVEL EXPENSES	$63,646	$50,000	$87,500	$70,000	-20%
TRAVEL - OTHER HOUSING COSTS	$91	$70,000	$70,000	$50,000	-28.6%
DUES AND FEES	$19,628	$50,000	$50,000	$30,000	-40%
EDUCATION AND TRAINING	$8,226	$50,000	$50,000	$25,000	-50%
Total Personal Services:	**$314,553**	**$593,585**	**$659,240**	**$578,192**	**-12.3%**
Supplies					
GENERAL SUPPLIES	$83,929	$125,000	$91,000	$125,000	37.4%
GASOLINE/DIESEL	$15,659	$11,265	$17,715	$12,230	-31%
UTILITIES OTHER	$0	$7,800	$7,800	$7,200	-7.7%
CATERED MEALS	$5,815	$5,000	$5,725	$5,000	-12.7%
BOOKS & PERIODICALS	$39,942	$40,000	$40,000	$2,500	-93.7%
OTHER SUPPLIES	$1,184	$7,000	$7,000	$2,500	-64.3%
Total Supplies:	**$146,529**	**$196,065**	**$169,240**	**$154,430**	**-8.8%**
Capital Assets					
FURNITURE & FIXTURES	$0	$40,000	$1,170	$0	-100%
COMPUTERS	$15,183	$15,000	$15,000	$5,000	-66.7%
OTHER EQUIPMENT	$0	$7,000	$7,000	$7,000	0%
LEASED ASSETS	$62,098	$0	$0	$0	0%
Total Capital Assets:	**$77,281**	**$62,000**	**$23,170**	**$12,000**	**-48.2%**
Intergovernmental Ch					
INTERNAL SVC - RADIO REPLACE	$4,489	$5,655	$5,655	$12,023	112.6%
INTERNAL SVC-COMPUTER REP	$73,746	$59,405	$59,405	$58,705	-1.2%
INTERNAL SVC - SAFETY	$35,550	$35,550	$35,550	$35,550	0%
Total Intergovernmental Ch:	**$113,785**	**$100,610**	**$100,610**	**$106,278**	**5.6%**
Total Expense Objects:	**$7,604,045**	**$8,576,687**	**$8,960,145**	**$8,727,372**	**-2.6%**

Victim Witness

Jennifer Hare
Director

Mission: The Victim-Witness Assistance Program was established within the District Attorney's office to make the historically "offender oriented" criminal justice system more responsive to the needs, plight, and rights of crime victims and witnesses. The program serves a maximum number of clients with minimal costs to the County through the extensive use of community volunteers and student interns. Services include providing information on case status, crisis counseling, referral to private/public service agencies, court advocacy, notice of court proceedings and changes, support groups, parole notification, and assistance with any problems caused by crime or court appearances.

Personnel

The following table details full and part-time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	19	19	19
Part Time	3	3	3
Total	**22**	**22**	**22**

Standards of Excellence

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offering clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

To inform, support, and conduct outreach to all crime victims.

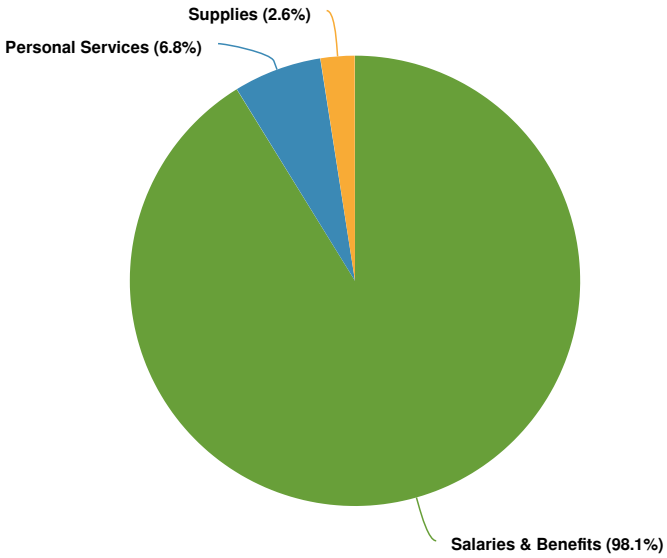
- Provide early notification and outreach to victims soon after the date of incident with information, support, referrals and counseling by VWAP staff counselor by partnering with all police departments in getting incident reports for contact.

Strengthen our partnership with Chatham County public middle and high schools for selected at-risk students through the Youth Intercept program.

- Increase Violence Intervention enrollment of crime victims to 15 from the hospital-based program to provide education, job skills, and other life skills. Programs

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$531,415	$583,828	$657,627	$633,787	-3.6%
HEALTH INSURANCE	$152,208	$161,243	$161,243	$171,886	6.6%
SOCIAL SECURITY	$35,593	$39,518	$45,164	$41,942	-7.1%
PENSION CONTRIBUTION	$78,002	$90,877	$102,470	$89,133	-13%
OPEB CONTRIBUTION	$9,764	$0	$0	$10,278	N/A
Total Salaries & Benefits:	**$806,982**	**$875,466**	**$966,504**	**$947,026**	**-2%**
Personal Services					
OFFICIAL/ADMIN SERVICES	$0	$0	$0	$5,000	N/A
REPAIRS & MAINTENANCE	$0	$0	$500	$0	-100%
FLEET - PARTS	$1,024	$500	$1,500	$685	-54.3%
FLEET - LABOR	$646	$810	$1,035	$845	-18.4%
FLEET - OUTSOURCED SERVICE	$0	$35	$35	$40	14.3%
BUILDING & LAND RENTAL	$5,466	$8,000	$8,000	$7,536	-5.8%
EQUIPMENT RENTALS	$3,392	$3,004	$4,504	$3,004	-33.3%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$0	$900	N/A
COMMUNICATIONS	$9,362	$8,000	$8,000	$9,300	16.3%
POSTAGE	$5,566	$6,000	$6,000	$4,500	-25%
TRAVEL EXPENSES	$7,049	$16,850	$13,850	$21,600	56%
DUES AND FEES	$180	$2,364	$1,614	$0	-100%
EDUCATION AND TRAINING	$5,230	$8,250	$7,025	$12,350	75.8%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Total Personal Services:	**$37,916**	**$53,813**	**$52,063**	**$65,760**	**26.3%**
Supplies					
GENERAL SUPPLIES	$21,919	$20,000	$21,000	$22,000	4.8%
GASOLINE/DIESEL	$521	$920	$920	$745	-19%
CATERED MEALS	$2,049	$2,500	$3,250	$2,800	-13.8%
Total Supplies:	**$24,489**	**$23,420**	**$25,170**	**$25,545**	**1.5%**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$17,141	$16,970	$16,970	$16,770	-1.2%
INTERNAL SVC - SAFETY	$9,900	$9,900	$9,900	$9,900	0%
REIMBURSEMENTS TO FUNDS	-$100,000	-$100,000	-$100,000	-$100,000	0%
Total Intergovernmental Ch:	**-$72,959**	**-$73,130**	**-$73,130**	**-$73,330**	**0.3%**
Total Expense Objects:	**$796,428**	**$879,569**	**$970,607**	**$965,001**	**-0.6%**

Grand Jury

A division of the District Attorney's office where expenses relating to the operation of the Grand Jury for Chatham County are managed.

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Personal Services					
BUILDING & LAND RENTAL	$114	$2,600	$2,600	$2,600	0%
ADVERTISING	$0	$6,000	$6,000	$2,500	-58.3%
DUES AND FEES	$0	$5,000	$5,000	$2,500	-50%
Total Personal Services:	**$114**	**$13,600**	**$13,600**	**$7,600**	**-44.1%**
Supplies					
GENERAL SUPPLIES	$21	$2,300	$2,300	$1,500	-34.8%
CATERED MEALS	$0	$2,100	$2,100	$2,100	0%
Total Supplies:	**$21**	**$4,400**	**$4,400**	**$3,600**	**-18.2%**
Total Expense Objects:	**$135**	**$18,000**	**$18,000**	**$11,200**	**-37.8%**

Board of Elections

William Wooten
Elections Director

https://elections.chathamcountyga.gov/

Mission: The Board of Elections of Chatham County functions as the superintendent of elections and conducts primaries, runoffs, and special elections in accordance with state law. The Board performs all services and functions necessary to support the elections process.

Services: The Board establishes boundaries for voting precincts, secures facilities to serve as polling locations for these precincts, recruits, selects, hires, trains, and assigns personnel to serve as poll officials. The Board also conducts qualifications for candidates, develops ballots for elections, acquires, maintains, prepares, and delivers equipment used to conduct elections, publicizes notices as required by law, and maintains election records.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	10	10	10
Part Time	5	5	6
Total	**15**	**15**	**16**

Standards of Excellence

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

Ensure continuity of internal operations. *Although changes in leadership and staff are a natural part of any organization, these changes should not disrupt the services provided.*

- The department will maintain documented procedures and protocols to minimize internal operations interruptions when changes occur and ensure institutional knowledge is shared among staff.
- Administer the various aspects of the election process to conduct county, municipal, and/or special elections along with other called referendums.
- Secure 90 locations to service as polling places, as well as recruit, hire, train, and assign 800-900 employees or residents of Chatham County to serve as poll workers.
- Order and prepare election materials and equipment supplies, create ballots for absentee and provisional voting, program voting tabulators and memory cards for voting systems, arrange for delivery and pickup of election equipment and supplies, and maintain equipment.

Strengthen the security posture of the Chatham County election system. *Exercise due diligence to promote and support secure, accurate, fair, and open elections to prevent disruptions to electoral processes.*

- Accurately display election results, and post-election reporting to certify and validate results to the Secretary of State's Office in support of safeguarding the department's election infrastructure.
- Retain maps of precinct lines, including all County and Legislative boundaries, to maintain an equal population. Maintain and provide records and information for public use.

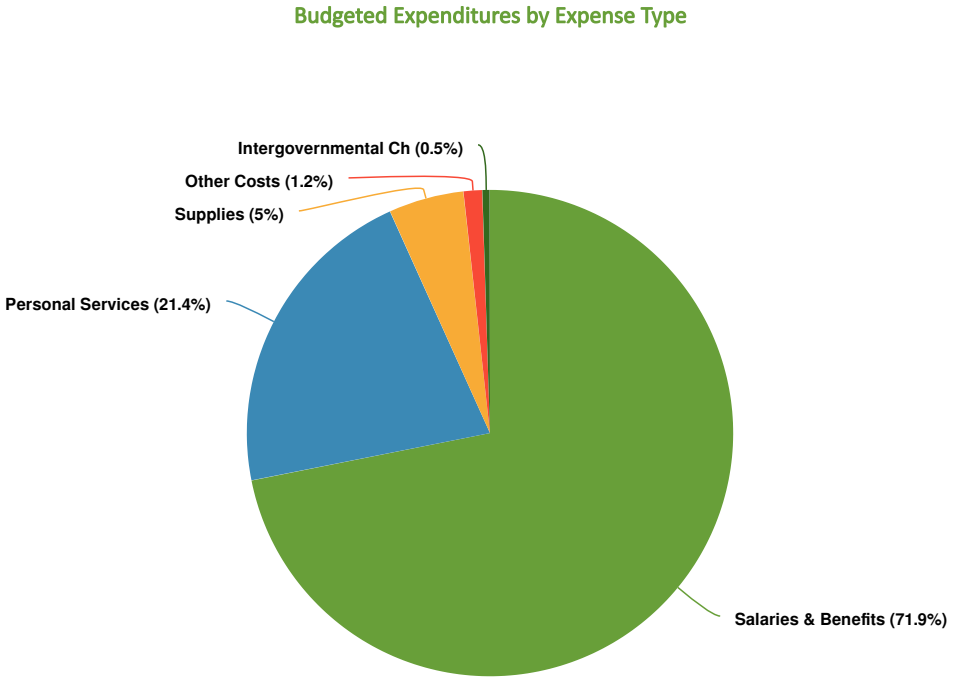
Develop and implement a school outreach program to boost youth poll officer participation. *This recruitment and retention of young people to serves as poll workers is a key component to sustaining the longevity of poll officials.*

- Develop a comprehensive informational program to implement and coordinate with local educational agencies, including public and private schools, as well as higher education institutions. To conduct informational assemblies and encourage immediate participation by young and soon-to-be eligible voters aged 16 and older.

Performance Measures

Measure	FY2022 Actual	FY2023 Adopted	FY2024 Adopted
Elections Conducted	3	4	5

Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$276,727	$504,978	$544,441	$580,991	6.7%
TEMP EMPLOYEES - POLL WORKERS	$409,548	$500,000	$495,000	$600,000	21.2%
OVERTIME	$1,207	$5,000	$10,000	$10,000	0%
HEALTH INSURANCE	$23,842	$130,295	$130,295	$119,452	-8.3%
SOCIAL SECURITY	$20,703	$38,067	$41,086	$45,209	10%
PENSION CONTRIBUTION	$29,877	$74,284	$80,483	$81,366	1.1%
OPEB CONTRIBUTION	$3,800	$0	$0	$10,000	N/A
Total Salaries & Benefits:	**$765,705**	**$1,252,624**	**$1,301,305**	**$1,447,018**	**11.2%**
Personal Services					
OFFICIAL/ADMIN SERVICES	$31	$0	$0	$0	0%
PROFESSIONAL SERVICES	$167,633	$62,000	$72,777	$86,000	18.2%
REPAIRS & MAINTENANCE	$105,906	$125,000	$127,500	$25,000	-80.4%
FLEET - PARTS	$57	$55	$55	$86	56.4%
FLEET - LABOR	$150	$125	$125	$280	124%
FLEET - OUTSOURCED SERVICE	$0	$175	$175	$210	20%
BUILDING & LAND RENTAL	$0	$119,537	$119,537	$120,000	0.4%
EQUIPMENT RENTALS	$7,470	$8,472	$8,472	$9,100	7.4%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$5,000	$9,400	88%
COMMUNICATIONS	$15,887	$20,000	$18,742	$35,000	86.7%
POSTAGE	$8,811	$10,000	$10,000	$10,000	0%
ADVERTISING	$11,538	$13,000	$13,000	$13,000	0%
PRINTING AND BINDING EXP	$1,530	$1,000	$1,000	$1,000	0%
TRAVEL EXPENSES	$10,864	$10,500	$10,500	$10,500	0%
DUES AND FEES	$960	$999	$999	$5,500	450.6%
EDUCATION AND TRAINING	$5,170	$5,000	$5,000	$5,000	0%
LICENSES	$926	$0	$20	$50	150%
OTHER PURCHASED SERVICES	$30,600	$141,000	$36,523	$100,000	173.8%
Total Personal Services:	**$367,536**	**$516,863**	**$429,425**	**$430,126**	**0.2%**
Supplies					
GENERAL SUPPLIES	$14,405	$12,000	$26,500	$15,000	-43.4%
GASOLINE/DIESEL	$244	$165	$165	$350	112.1%
UTILITIES OTHER	$12,714	$20,000	$20,000	$15,000	-25%
CATERED MEALS	$841	$1,000	$1,000	$1,500	50%
BOOKS & PERIODICALS	$200	$300	$300	$500	66.7%
OTHER SMALL EQUIPMENT	$0	$0	$438	$23,367	5,234.9%
OTHER SUPPLIES	$99,441	$70,000	$145,000	$45,000	-69%
Total Supplies:	**$127,845**	**$103,465**	**$193,403**	**$100,717**	**-47.9%**
Capital Assets					
BLDGS/ BLDG IMPROVEMENTS	$135,956	$0	$0	$0	0%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
COMPUTERS	$4,140	$0	$0	$0	0%
OTHER EQUIPMENT	$20,865	$0	$438	$0	-100%
Total Capital Assets:	**$160,961**	**$0**	**$438**	**$0**	**-100%**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$5,876	$5,465	$5,465	$5,395	-1.3%
INTERNAL SVC - SAFETY	$1,800	$1,800	$1,800	$4,500	150%
Total Intergovernmental Ch:	**$7,676**	**$7,265**	**$7,265**	**$9,895**	**36.2%**
Other Costs					
PMTS TO OTHERS	$12,259	$30,000	$30,000	$25,000	-16.7%
Total Other Costs:	**$12,259**	**$30,000**	**$30,000**	**$25,000**	**-16.7%**
Total Expense Objects:	**$1,441,981**	**$1,910,217**	**$1,961,836**	**$2,012,756**	**2.6%**

Voter Registration

Sabrina German
Voter Registration Director

Mission: Maintain a high standard of integrity for the electoral process in accordance with federal and state election laws and requirements.

Services: The Chatham County Board of Registrars provides quality customer service to all Chatham County citizens on matters pertaining to voter registration, absentee voting and maintenance of all voter records.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	8	8	8
Part Time	5	5	5
Total	**13**	**13**	**13**

Standards of Excellence

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

Provide the public with information on voter registration applications, absentee ballots and advance voting.

- Register citizens to vote; provide identification for voting purposes only.

Compliance with legislative changes to election laws.

- Allow voters to cast their ballot by providing absentee and advance voting.

Further develop the use of strategic planning voting.

- Stage voter registration drives.

Performance Measures

Measure	FY2022 Actual	FY2023 Adopted	FY2024 Adopted
Number of new registrations processed	26,516	8,149	10,000
Change of Address Requests processed	25,170	32,060	45,000
Number of people registered	217,719	226,290	238,129
Number of voter registration sites	9	9	9
Number of advance voting sites	6	5	6

Alignment with BOC Priorities

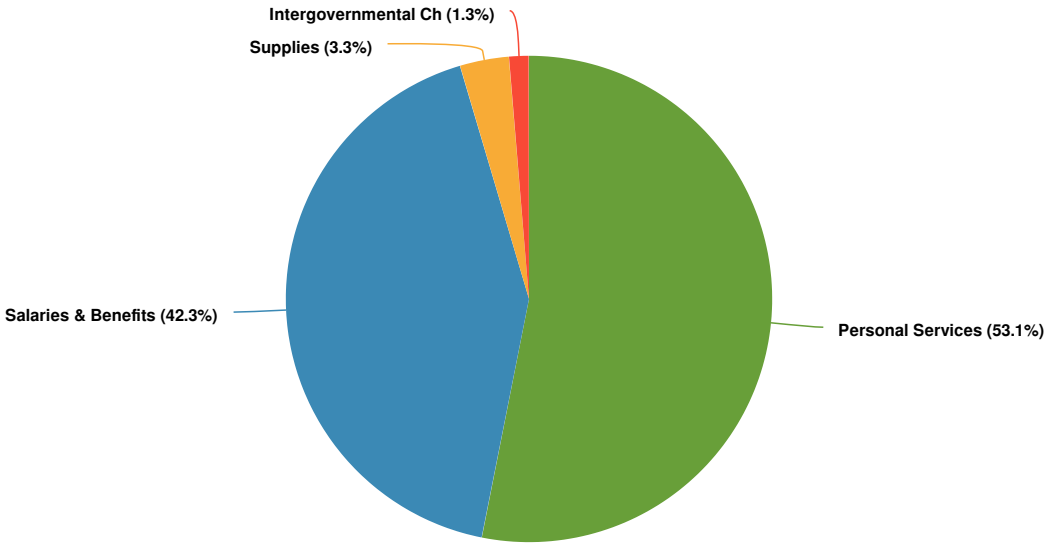
Provide the public with information on voter registration applications, absentee ballots and advance voting.
Compliance with legislative changes to election laws.
Further develop the use of strategic planning for voting.

Alignment with Standards of Excellence

Register citizens to vote; provide identification for voting purposes only.
Stage Voter registration drives.
Allow voters to cast their ballot by providing Absentee and Advance voting

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$377,716	$407,523	$446,736	$450,813	0.9%
OVERTIME	$17,178	$25,000	$25,000	$35,000	40%
HEALTH INSURANCE	$92,004	$101,121	$101,121	$101,015	-0.1%
SOCIAL SECURITY	$27,260	$29,869	$32,869	$37,166	13.1%
PENSION CONTRIBUTION	$53,211	$60,970	$67,130	$66,052	-1.6%
OPEB CONTRIBUTION	$7,600	$0	$0	$8,000	N/A
Total Salaries & Benefits:	**$574,969**	**$624,483**	**$672,856**	**$698,046**	**3.7%**
Personal Services					
OFFICIAL/ADMIN SERVICES	$280	$0	$0	$0	0%
PROFESSIONAL SERVICES	$265,006	$523,366	$523,366	$600,000	14.6%
REPAIRS & MAINTENANCE	$25,521	$25,000	$22,000	$27,000	22.7%
BUILDING & LAND RENTAL	$0	$2,500	$2,149	$90,000	4,088%
EQUIPMENT RENTALS	$10	$5,100	$12,451	$8,500	-31.7%
COMMUNICATIONS	$2,294	$1,785	$1,785	$2,500	40.1%
POSTAGE	$125,818	$100,000	$90,000	$100,000	11.1%
ADVERTISING	$752	$1,500	$1,500	$1,000	-33.3%
TRAVEL EXPENSES	$6,861	$4,500	$8,402	$8,000	-4.8%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
DUES AND FEES	$605	$800	$800	$800	0%
EDUCATION AND TRAINING	$4,910	$4,500	$4,500	$5,000	11.1%
LICENSES	$8,800	$0	$0	$0	0%
OTHER PURCHASED SERVICES	$0	$24,000	$24,000	$34,000	41.7%
Total Personal Services:	**$440,857**	**$693,051**	**$690,953**	**$876,800**	**26.9%**
Supplies					
GENERAL SUPPLIES	$18,729	$20,000	$22,581	$22,500	-0.4%
FOOD	$1,849	$2,000	$2,000	$2,500	25%
BOOKS & PERIODICALS	$454	$1,650	$1,650	$1,000	-39.4%
OTHER SUPPLIES	$1,571	$6,000	$6,000	$28,000	366.7%
Total Supplies:	**$22,603**	**$29,650**	**$32,231**	**$54,000**	**67.5%**
Capital Assets					
OTHER EQUIPMENT	$585	$0	$0	$0	0%
Total Capital Assets:	**$585**	**$0**	**$0**	**$0**	**0%**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$14,506	$18,110	$18,110	$17,965	-0.8%
INTERNAL SVC - SAFETY	$3,600	$3,600	$3,600	$3,600	0%
Total Intergovernmental Ch:	**$18,106**	**$21,710**	**$21,710**	**$21,565**	**-0.7%**
Total Expense Objects:	**$1,057,120**	**$1,368,894**	**$1,417,750**	**$1,650,411**	**16.4%**

Board of Assessors

Corey Gillenwater
Interim Chief Appraiser

Mission: Submit a timely digest in accordance with Georgia law and guidelines set forth by the Department of Revenue (DOR) with a superior level of customer service that maintains confidence among the taxpayers of Chatham County.

Services: The Board of Assessors is responsible for the processing of recorded deeds and plats, recording of transfers, processing of exemption and special assessment applications, and the identification and assessment of all real and personal property.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	65	65	68
Part Time	5	5	5
Total	**70**	**70**	**73**

Standards of Excellence

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

1. Submit a timely digest.
2. Increase cross training for enhancing customer service skills.

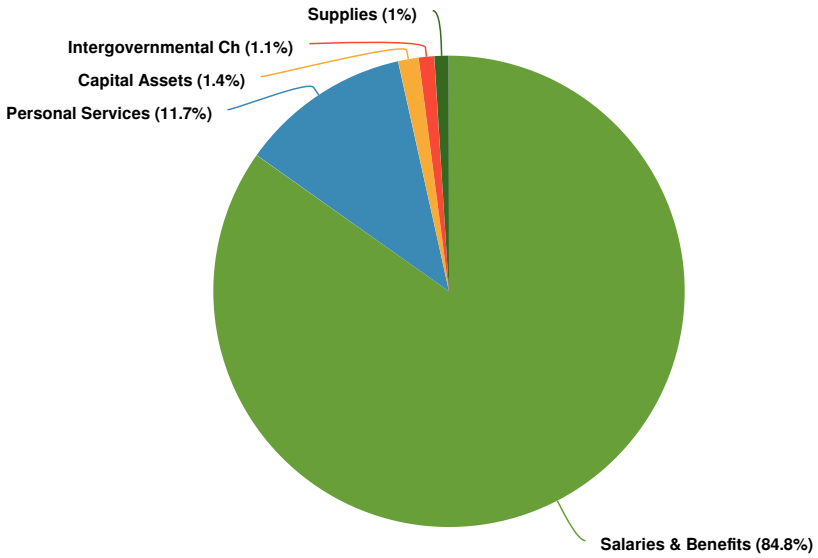
- Value property in accordance with the Official Code of Georgia.

Performance Measurement

Measure	FY2022 Actual	FY2023 Adopted	FY2024 Adopted
Parcels of Real Property	119,800	120,800	122,800
Accounts Personal Property & Non-homestead Mobile Homes	29,800	26,000	30,100
Audits/Reviews Conducted	15,000	12,500	15,000
Board of Equalization Appeals/Arbitration	5,000	5,000	5,000
Superior Court of Appeals	200	250	250
Sales Verifications	16,000	16,000	16,200
Exemption Applications	5,300	5,000	5,500
Real Property Reviews	45,200	60,000	46,500

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$3,238,342	$3,739,380	$4,005,405	$4,307,170	7.5%
OVERTIME	$6,845	$15,000	$15,000	$15,000	0%
HEALTH INSURANCE	$904,304	$903,654	$903,654	$1,004,118	11.1%
SOCIAL SECURITY	$222,353	$271,532	$291,882	$330,287	13.2%
PENSION CONTRIBUTION	$480,264	$636,514	$678,307	$677,191	-0.2%
OPEB CONTRIBUTION	$60,800	$0	$0	$73,000	N/A
Total Salaries & Benefits:	**$4,912,908**	**$5,566,080**	**$5,894,248**	**$6,406,766**	**8.7%**
Personal Services					
OFFICIAL/ADMIN SERVICES	$149,748	$171,000	$170,786	$160,000	-6.3%
PROFESSIONAL SERVICES	$5,882	$75,000	$73,293	$0	-100%
TECHNICAL SERVICES	$200,930	$274,291	$252,521	$175,000	-30.7%
REPAIRS & MAINTENANCE	$173	$2,000	$2,000	$1,000	-50%
FLEET - PARTS	$2,270	$2,715	$2,715	$2,577	-5.1%
FLEET - LABOR	$5,275	$4,620	$4,620	$4,910	6.3%
FLEET - OUTSOURCED SERVICE	$6,215	$1,000	$1,000	$2,410	141%
BUILDING & LAND RENTAL	$17,384	$24,340	$24,340	$17,400	-28.5%
EQUIPMENT RENTALS	$11,219	$10,000	$11,400	$12,500	9.6%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$6,120	$215,086	3,414.5%
COMMUNICATIONS	$30,858	$35,400	$35,400	$35,000	-1.1%
POSTAGE	$19,698	$90,000	$142,000	$100,000	-29.6%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
PRINTING AND BINDING EXP	$0	$0	$0	$26,245	N/A
TRAVEL EXPENSES	$63,373	$85,800	$80,800	$85,000	5.2%
DUES AND FEES	$8,811	$14,000	$10,500	$10,000	-4.8%
EDUCATION AND TRAINING	$30,186	$28,600	$28,600	$35,000	22.4%
OTHER PURCHASED SERVICES	$0	$0	$110	$5,000	4,445.5%
Total Personal Services:	**$552,023**	**$818,766**	**$846,205**	**$887,128**	**4.8%**
Supplies					
GENERAL SUPPLIES	$28,365	$30,000	$24,334	$30,000	23.3%
GASOLINE/DIESEL	$15,510	$12,047	$12,047	$12,920	7.2%
FOOD	$2,859	$2,260	$2,760	$2,500	-9.4%
BOOKS & PERIODICALS	$8,243	$8,500	$8,500	$6,335	-25.5%
OTHER SMALL EQUIPMENT	$2,317	$0	$35,933	$19,000	-47.1%
OTHER SUPPLIES	$871	$4,500	$0	$1,000	N/A
UNIFORMS	$2,294	$3,500	$4,035	$3,500	-13.3%
Total Supplies:	**$60,457**	**$60,807**	**$87,609**	**$75,255**	**-14.1%**
Capital Assets					
VEHICLES	$0	$0	$0	$105,000	N/A
FURNITURE & FIXTURES	$1,019	$0	$0	$0	0%
COMPUTERS	$0	$39,000	$0	$0	0%
OTHER EQUIPMENT	$18,985	$0	$0	$0	0%
Total Capital Assets:	**$20,004**	**$39,000**	**$0**	**$105,000**	**N/A**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$46,012	$49,865	$49,865	$49,255	-1.2%
INTERNAL SVC - SAFETY	$28,800	$31,050	$31,050	$31,500	1.4%
Total Intergovernmental Ch:	**$74,812**	**$80,915**	**$80,915**	**$80,755**	**-0.2%**
Total Expense Objects:	**$5,620,204**	**$6,565,568**	**$6,908,977**	**$7,554,904**	**9.3%**

Board of Equalization

Tammie Mosley
Clerk of Superior Court

Mission: The mission of the Board of Equalization is to hear and determine appeals from assessments and denials of homestead exemptions made by the Board of Assessors as provided by O.C.G.A. Section 48-5-311.

Services: The Board of Equalization, appointed by the Grand Jury, is the body charge by law with hearing and determining appeals.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	1	1	1
Part Time	0	0	0
Total	**1**	**1**	**1**

Standards of Excellence

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

Solicit and attract well qualified persons to be considered for the Board of Equalization membership by the Chatham County Grand Jury.

Improve and increase the use of technology in the daily operations of the BOE

- Conduct hearings over the assessed value of real and personal property per capita income.

Provide high quality customer service and well trained staff willing to work part-time all season.

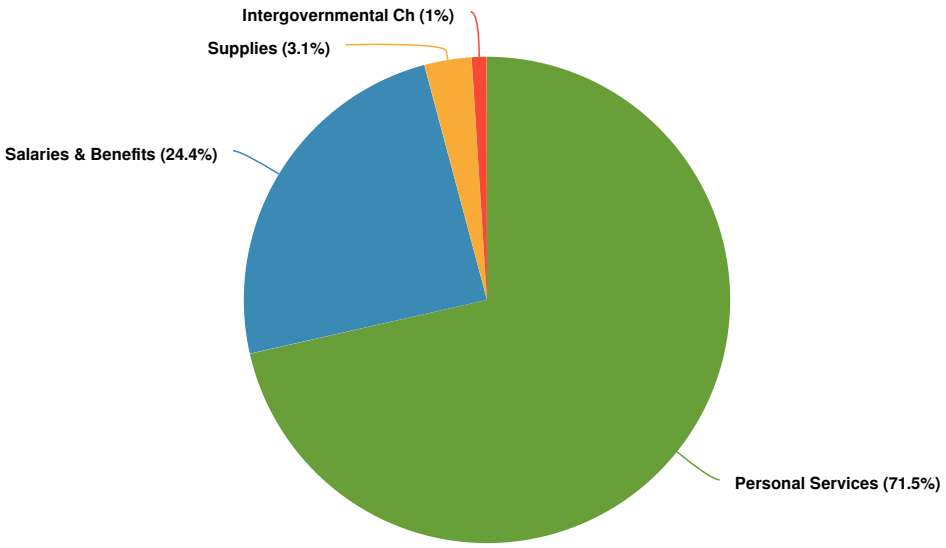
- Conduct hearings over the assessed value of real and personal property per capita income.

Performance Measures

Measure	FY2022 Actual	FY2023 Adopted	FY2024 Adopted
Appeals scheduled	4,797	4,000	4,000
Appeals settled, dismissed or withdrawn	601	700	700
Decisions rendered	2,839	3,300	3,300
Appeal of Board decisions to Superior Court	136	330	330
Board Members training hours	208	600	600

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$46,463	$49,712	$54,136	$53,549	-1.1%
HEALTH INSURANCE	$12,388	$13,134	$13,134	$12,378	-5.8%
SOCIAL SECURITY	$3,121	$3,322	$3,660	$4,097	11.9%
PENSION CONTRIBUTION	$7,063	$7,716	$8,411	$8,105	-3.6%
OPEB CONTRIBUTION	$1,045	$0	$0	$1,091	N/A
Total Salaries & Benefits:	**$70,079**	**$73,884**	**$79,341**	**$79,220**	**-0.2%**
Personal Services					
OFFICIAL/ADMIN SERVICES	$46,201	$77,130	$77,130	$80,000	3.7%
PROFESSIONAL SERVICES	$25,952	$72,800	$70,550	$72,800	3.2%
REPAIRS & MAINTENANCE	$245	$750	$750	$500	-33.3%
BUILDING & LAND RENTAL	$0	$0	$0	$50,000	N/A
EQUIPMENT RENTALS	$2,808	$2,295	$2,995	$2,907	-2.9%
COMMUNICATIONS	$283	$300	$300	$300	0%
POSTAGE	$8,301	$12,000	$12,800	$17,000	32.8%
TRAVEL EXPENSES	$891	$2,250	$2,600	$3,950	51.9%
DUES AND FEES	$0	$400	$400	$0	-100%
EDUCATION AND TRAINING	$3,213	$5,184	$5,184	$4,500	-13.2%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
OTHER PURCHASED SERVICES	$45	$150	$150	$150	0%
Total Personal Services:	**$87,939**	**$173,259**	**$172,859**	**$232,107**	**34.3%**
Supplies					
GENERAL SUPPLIES	$5,266	$7,085	$7,085	$6,000	-15.3%
UTILITIES OTHER	$741	$1,000	$1,000	$1,000	0%
CATERED MEALS	$1,596	$1,500	$1,900	$2,000	5.3%
OTHER SUPPLIES	$370	$2,697	$2,697	$1,200	-55.5%
Total Supplies:	**$7,973**	**$12,282**	**$12,682**	**$10,200**	**-19.6%**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$3,006	$2,855	$2,855	$2,820	-1.2%
INTERNAL SVC - SAFETY	$450	$450	$450	$450	0%
Total Intergovernmental Ch:	**$3,456**	**$3,305**	**$3,305**	**$3,270**	**-1.1%**
Total Expense Objects:	**$169,447**	**$262,730**	**$268,187**	**$324,797**	**21.1%**

Coroner

David Campbell
Coroner

Mission: It is the mission and goal of the Chatham County Coroner's Office to provide professional and efficient investigations into all deaths within our jurisdiction, as required by Georgia law, O.C.G.A.: 45-16

Services: Principal duty of this office is to inquire by inquest into the cause of death which there is reason to suppose is not due to natural causes. Autopsies are completed by State of Georgia appointed pathologists at the request of the Coroner.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	3	3	3
Part Time	2	2	1
Total	**5**	**5**	**5**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

To effectively determine the cause and manner of death, affix responsibility and to protect public health and safety, while working in cooperation with police jurisdictions.

To effectively provide outstanding customer service to all individuals who contact our office by being available to answer all questions whether that be over the phone or in-person.

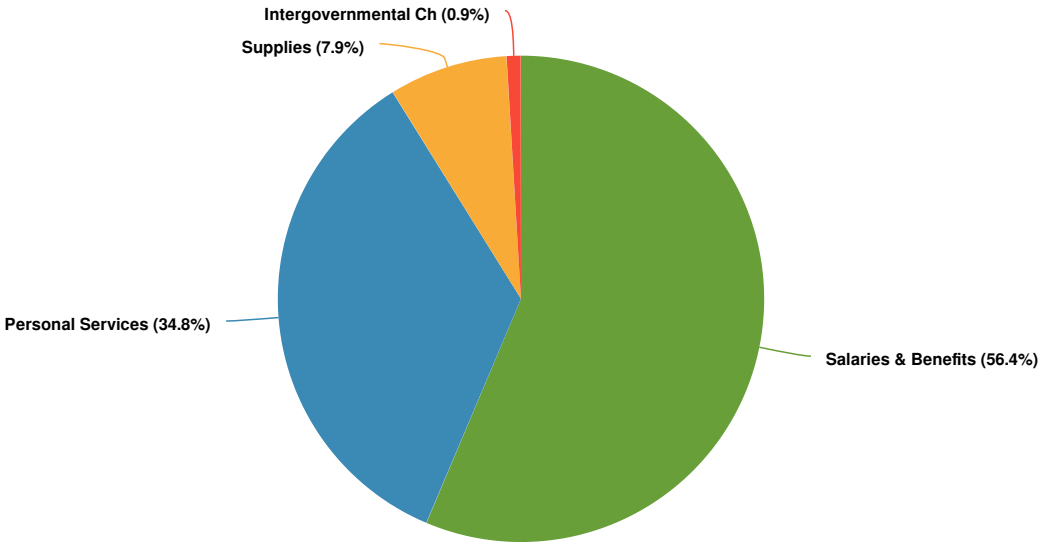
Performance Measurement

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Death certificates	1159	1200	1250
Autopsies	347	397	450
Body pickups	535	635	835

***FY2024 is the initial year of a new strategic plan.**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$204,660	$262,053	$270,139	$238,801	-11.6%
OVERTIME	$1,812	$5,000	$5,000	$3,000	-40%
HEALTH INSURANCE	$40,916	$51,086	$51,086	$39,499	-22.7%
SOCIAL SECURITY	$14,586	$19,347	$19,965	$17,077	-14.5%
PENSION CONTRIBUTION	$20,082	$25,056	$26,326	$25,354	-3.7%
OPEB CONTRIBUTION	$2,935	$0	$0	$3,000	N/A
Total Salaries & Benefits:	**$284,991**	**$362,542**	**$372,516**	**$326,731**	**-12.3%**
Personal Services					
OFFICIAL/ADMIN SERVICES	$202,743	$140,000	$0	$0	0%
PROFESSIONAL SERVICES	$0	$0	$11,700	$20,000	70.9%
REPAIRS & MAINTENANCE	$0	$2,000	$2,000	$0	-100%
FLEET - PARTS	$58	$80	$80	$95	18.8%
FLEET - LABOR	$138	$145	$145	$175	20.7%
FLEET - OUTSOURCED SERVICE	$731	$60	$60	$70	16.7%
BUILDING & LAND RENTAL	$14,000	$0	$7,200	$0	-100%
EQUIPMENT RENTALS	$0	$0	$1,300	$1,300	0%
COMMUNICATIONS	$9,420	$14,000	$9,300	$5,600	-39.8%
POSTAGE	$0	$600	$600	$750	25%
PRINTING AND BINDING EXP	$532	$500	$500	$600	20%
TRAVEL EXPENSES	$6,375	$8,000	$8,000	$15,000	87.5%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
DUES AND FEES	$408	$675	$675	$600	-11.1%
EDUCATION AND TRAINING	$555	$5,000	$5,000	$1,440	-71.2%
OTHER PURCHASED SERVICES	$0	$600	$110,425	$156,000	41.3%
Total Personal Services:	**$234,960**	**$171,660**	**$156,985**	**$201,630**	**28.4%**
Supplies					
GENERAL SUPPLIES	$12,838	$20,000	$15,939	$8,000	-49.8%
GASOLINE/DIESEL	$1,077	$800	$800	$2,000	150%
UTILITIES OTHER	$2,705	$6,000	$6,000	$4,200	-30%
OTHER SMALL EQUIPMENT	$0	$0	$2,800	$5,000	78.6%
OTHER SUPPLIES	$0	$0	$2,000	$25,000	1,150%
UNIFORMS	$0	$0	$0	$1,500	N/A
Total Supplies:	**$16,619**	**$26,800**	**$27,539**	**$45,700**	**65.9%**
Capital Assets					
FURNITURE & FIXTURES	$0	$0	$14,400	$0	-100%
COMPUTERS	$1,145	$0	$275	$0	-100%
Total Capital Assets:	**$1,145**	**$0**	**$14,675**	**$0**	**-100%**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$2,476	$3,280	$3,280	$3,235	-1.4%
INTERNAL SVC - SAFETY	$1,350	$2,250	$2,250	$2,250	0%
Total Intergovernmental Ch:	**$3,826**	**$5,530**	**$5,530**	**$5,485**	**-0.8%**
Total Expense Objects:	**$541,541**	**$566,532**	**$577,245**	**$579,546**	**0.4%**

Internal Service Funds

Internal service funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the units.

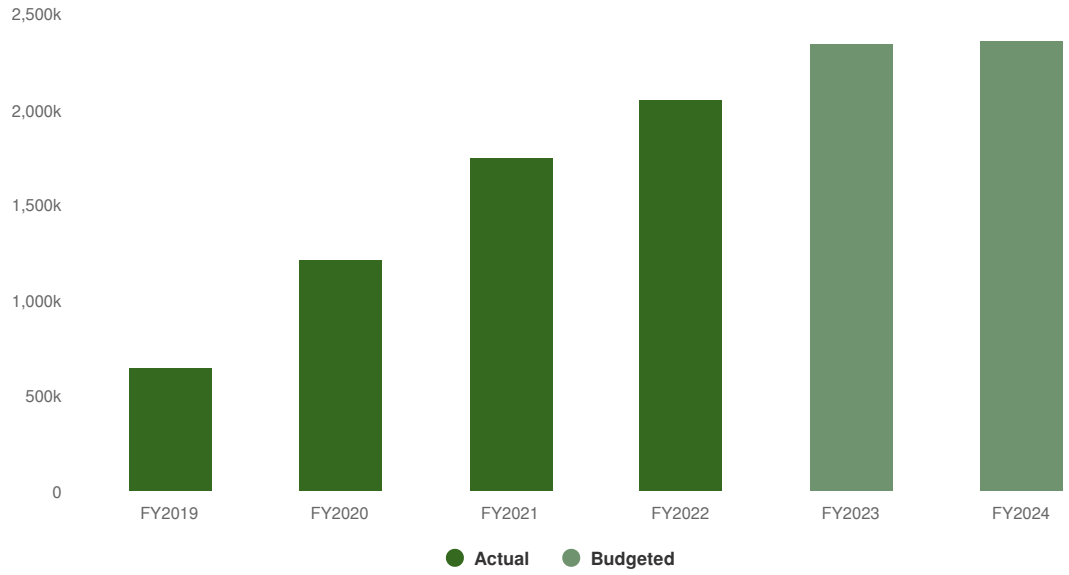
Computer Replacement Fund

This internal Service Fund charges departments for computer infrastructure and replacement systems based on the number of users and systems in each department.

Revenues Summary

$2,358,465 $12,040
(0.51% vs. prior year)

Fund 605 - Computer Replacement Proposed and Historical Budget vs. Actual



Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Revenue Source					
Charges For Services					
INDIRECT COST ALLOCATION FEE	$1,394,897	$1,448,795	$1,448,795	$1,460,835	0.8%
INDIRECT COST ALLOC FEE -RADIO	$660,551	$897,630	$897,630	$897,630	0%
Total Charges For Services:	**$2,055,448**	**$2,346,425**	**$2,346,425**	**$2,358,465**	**0.5%**
Total Revenue Source:	**$2,055,448**	**$2,346,425**	**$2,346,425**	**$2,358,465**	**0.5%**

Computer Replacement Program

Internal Service department capturing expenditures related to capital replacement of computer systems.

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Capital Assets					
COMPUTERS	$141,441	$827,695	$1,500,733	$838,120	-44.2%
Total Capital Assets:	**$141,441**	**$827,695**	**$1,500,733**	**$838,120**	**-44.2%**
Total Expense Objects:	**$141,441**	**$827,695**	**$1,500,733**	**$838,120**	**-44.2%**

Computer Infrastructure Replacement

Internal Service department capturing expenditures related to capital replacement of computer infrastructure.

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Capital Assets					
COMPUTERS	$229,263	$186,480	$309,061	$200,000	-35.3%
OTHER EQUIPMENT	$335,392	$434,620	$484,889	$422,715	-12.8%
Total Capital Assets:	**$564,654**	**$621,100**	**$793,950**	**$622,715**	**-21.6%**
Total Expense Objects:	**$564,654**	**$621,100**	**$793,950**	**$622,715**	**-21.6%**

Radio Replacement

Internal Service department capturing expenditures related to capital replacement of Portable radios and infrastructure.

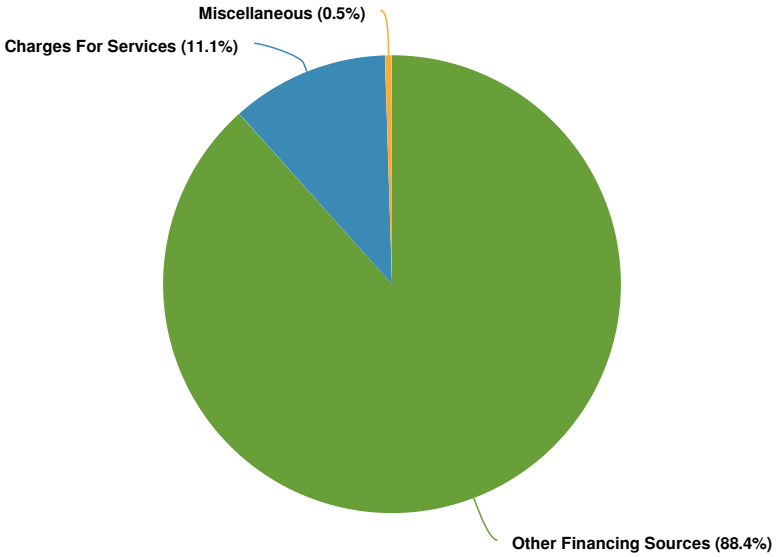
Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Capital Assets					
COMPUTERS	$0	$0	$0	$897,630	N/A
Total Capital Assets:	**$0**	**$0**	**$0**	**$897,630**	**N/A**
Total Expense Objects:	**$0**	**$0**	**$0**	**$897,630**	**N/A**

Fund 625 - Risk Management

Revenues by Source

Projected 2024 Revenues by Source



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Revenue Source					
Charges For Services					
INTERNAL SVC FEES	$883,350	$858,150	$858,150	$925,650	7.9%
Total Charges For Services:	**$883,350**	**$858,150**	**$858,150**	**$925,650**	**7.9%**
Investment Income					
INTEREST REVENUE	$5,912	$0	$0	$0	0%
Total Investment Income:	**$5,912**	**$0**	**$0**	**$0**	**0%**
Miscellaneous					
INSURANCE REIMBURSEMENT	$572,317	$40,000	$40,000	$40,000	0%
MISCELLANEOUS REVENUE	-$579	$0	$0	$0	0%
Total Miscellaneous:	**$571,738**	**$40,000**	**$40,000**	**$40,000**	**0%**
Other Financing Sources					
TRANS IN FR GENERAL FUND	$2,750,000	$2,750,000	$2,750,000	$2,750,000	0%
TRANS IN FR SSD FUND	$2,750,000	$1,250,000	$1,250,000	$1,250,000	0%
FUND BALANCE	$0	$3,622,625	$3,622,625	$3,338,944	-7.8%
Total Other Financing Sources:	**$5,500,000**	**$7,622,625**	**$7,622,625**	**$7,338,944**	**-3.7%**
Total Revenue Source:	**$6,961,000**	**$8,520,775**	**$8,520,775**	**$8,304,594**	**-2.5%**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Other Costs					
CONTINGENCIES	$0	$22,928	-$17,506	$0	-100%
Total Other Costs:	**$0**	**$22,928**	**-$17,506**	**$0**	**-100%**
Other Financing Uses					
TRANSFER TO SSD FUND	$1,500,000	$0	$0	$0	0%
Total Other Financing Uses:	**$1,500,000**	**$0**	**$0**	**$0**	**0%**
Total Expense Objects:	**$1,500,000**	**$22,928**	**-$17,506**	**$0**	**-100%**

Occupational Safety/Risk Management

Nathan Benson
Occupational Safety Director

Occupational Safety

Mission: Provide Team Chatham with an exemplary workplace that is accessible, safe and injury free.

Services: Occupational Safety, Risk Management and Disability Services provide and support safety training that is used as a catalyst for continuous improvement. Return employees to work efficiently and effectively. Continually measure, evaluate, and improve accessibility, workplace safety, and risk management culture.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	6	6	6
Part Time	0	0	0
Total	**6**	**6**	**6**

Standards of Excellence

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

Provide and support training opportunities for Team Chatham members.

- Facilitate 80 training opportunities to improve the safety and accessibility performance of the organization.
- Further development of Team Chatham partnerships by attending 100 departmental safety meetings.

Continuously measure, evaluate, and improve accessibility, workplace safety, and risk management culture.

- Monitor facility compliance and workplace safety through inspections and audits of workplaces (buildings, parks, and other off-site workplaces
- Monitor digital accessibility by utilizing electronic audit software that measure ADA accessibility.

Performance Measures

Measure	FY2022 Actual	FY2023 Adopted	FY2024 Adopted
Provide 80 training opportunities to improve safety	68	80	80
Maintain or reduce the number of loss time claims. The 8-year trend is 16.6 claims annually	11	16.6	

*FY2024 is the initial year of a new strategic plan.

Alignment with BOC Priorities

As an internal service department goals do not directly align with the BOC priorities. However, the actions of the department directly support each priority by providing training certificates, improving quality of life through safety initiative, and increasing transparency and accessibility to county services through disability services.

Alignment with Standards of Excellence

Safety related goals align with providing a Superior Work Environment, while Disability Services aligns with Delivering Quality Customer Service.

Long-term Strategic Goals and Strategies

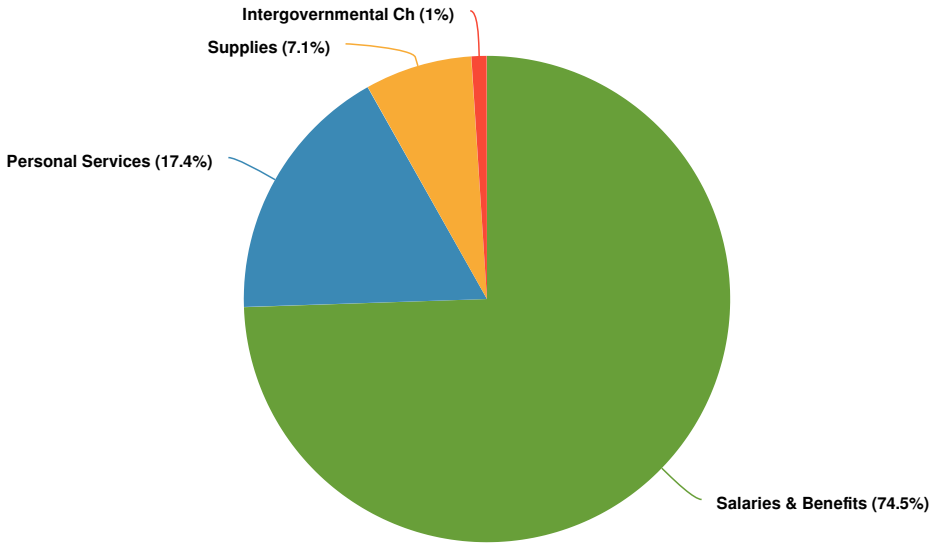
The Occupational Safety long-term goals are to address all hazards and responder safety through implementation of electronic reporting for citizen claims and disability services request, a claim database to improve response to closure times and evaluation of digital accessibility with plans of developing an improvement plan.

Revenue by Fund

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Adopted Budget (% Change)
Risk Management Fund					
INTERNAL SVC FEES	$883,350	$858,150	$858,150	$925,650	7.9%
INTEREST REVENUE	$5,912	$0	$0	$0	0%
INSURANCE REIMBURSEMENT	$572,317	$40,000	$40,000	$40,000	0%
MISCELLANEOUS REVENUE	-$579	$0	$0	$0	0%
TRANS IN FR GENERAL FUND	$2,750,000	$2,750,000	$2,750,000	$2,750,000	0%
TRANS IN FR SSD FUND	$2,750,000	$1,250,000	$1,250,000	$1,250,000	0%
FUND BALANCE	$0	$3,622,625	$3,622,625	$3,338,944	-7.8%
Total Risk Management Fund:	**$6,961,000**	**$8,520,775**	**$8,520,775**	**$8,304,594**	**-2.5%**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)

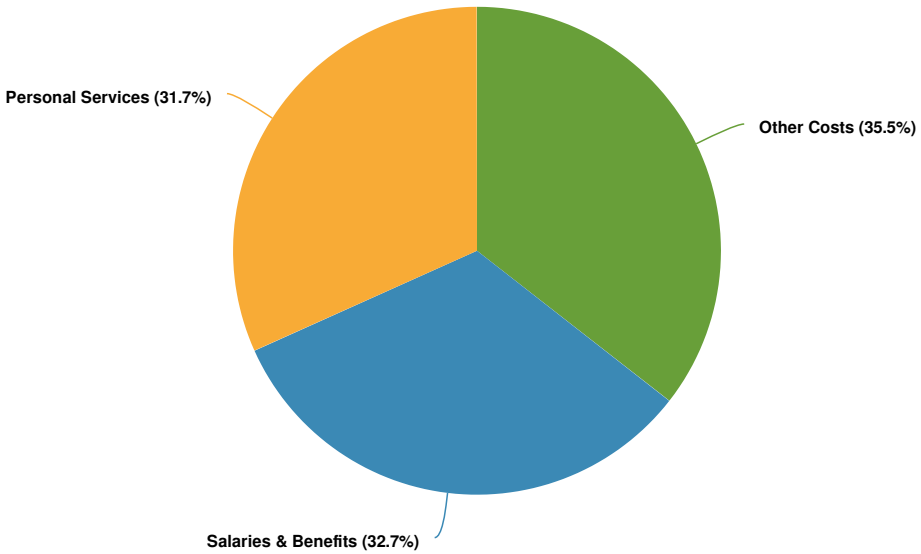
Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
General Government					
REGULAR EMPLOYEES	$409,585	$465,220	$497,998	$499,472	0.3%
HEALTH INSURANCE	$88,246	$95,863	$95,863	$103,630	8.1%
SOCIAL SECURITY	$30,189	$32,662	$35,169	$34,544	-1.8%
PENSION CONTRIBUTIONS	$59,355	$70,496	$75,645	$74,418	-1.6%
OTHER EMPLOYEE BENFITS	$4,800	$0	$0	$6,000	N/A
Total General Government:	**$592,176**	**$664,241**	**$704,675**	**$718,064**	**1.9%**
Total Salaries & Benefits:	**$592,176**	**$664,241**	**$704,675**	**$718,064**	**1.9%**
Personal Services					
General Government					
OFFICIAL/ADMIN SERVICES	$4,280	$23,000	$23,000	$40,000	73.9%
TECHNICAL SERVICES	$1,685	$5,000	$5,000	$6,500	30%
REPAIRS & MAINTENANCE	$0	$0	$0	$3,000	N/A
FLEET - PARTS	$749	$370	$370	$490	32.4%
FLEET - LABOR	$601	$885	$885	$885	0%
FLEET - OUTSOURCED SERVICE	$60	$205	$205	$145	-29.3%
BUILDING & LAND RENTAL	$4,333	$5,100	$5,100	$5,100	0%
EQUIPMENT RENTALS	$2,327	$2,200	$2,200	$2,200	0%
COMMUNICATIONS	$2,067	$2,620	$2,620	$2,895	10.5%
POSTAGE	$266	$450	$450	$450	0%
PRINTING AND BINDING EXP	$372	$2,500	$2,500	$2,500	0%
TRAVEL EXPENSES	$3,558	$19,753	$19,753	$23,400	18.5%
DUES AND FEES	$1,590	$3,801	$3,801	$5,795	52.5%
EDUCATION AND TRAINING	$15,837	$42,000	$42,000	$48,000	14.3%
OTHER PURCHASED SERVICES	$13,551	$14,127	$14,127	$26,162	85.2%
Total General Government:	**$51,277**	**$122,011**	**$122,011**	**$167,522**	**37.3%**
Total Personal Services:	**$51,277**	**$122,011**	**$122,011**	**$167,522**	**37.3%**
Supplies					
General Government					
GENERAL SUPPLIES	$1,403	$3,000	$3,000	$3,000	0%
GASOLINE/DIESEL	$1,383	$1,720	$1,720	$1,575	-8.4%
FOOD	$0	$3,500	$3,500	$3,500	0%
BOOKS & PERIODICALS	$1,780	$1,500	$1,500	$1,500	0%
OTHER SMALL EQUIPMENT	$0	$0	$0	$9,111	N/A
OTHER SUPPLIES	$17,343	$45,000	$45,000	$50,000	11.1%
Total General Government:	**$21,908**	**$54,720**	**$54,720**	**$68,686**	**25.5%**
Total Supplies:	**$21,908**	**$54,720**	**$54,720**	**$68,686**	**25.5%**
Capital Assets					

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
General Government					
BLDGS/ BLDG IMPROVEMENTS	$0	$20,000	$20,000	$0	-100%
Total General Government:	**$0**	**$20,000**	**$20,000**	**$0**	**-100%**
Total Capital Assets:	**$0**	**$20,000**	**$20,000**	**$0**	**-100%**
Intergovernmental Ch					
General Government					
INTERNAL SVC - RADIO REPLACE	$0	$0	$0	$5,549	N/A
INTERNAL SVC-COMPUTER REP	$4,645	$4,370	$4,370	$4,325	-1%
Total General Government:	**$4,645**	**$4,370**	**$4,370**	**$9,874**	**125.9%**
Total Intergovernmental Ch:	**$4,645**	**$4,370**	**$4,370**	**$9,874**	**125.9%**
Other Costs					
Other Financing Uses					
CONTINGENCIES	$0	$22,928	-$17,506	$0	-100%
Total Other Financing Uses:	**$0**	**$22,928**	**-$17,506**	**$0**	**-100%**
Total Other Costs:	**$0**	**$22,928**	**-$17,506**	**$0**	**-100%**
Other Financing Uses					
Other Financing Uses					
TRANSFER TO SSD FUND	$1,500,000	$0	$0	$0	0%
Total Other Financing Uses:	**$1,500,000**	**$0**	**$0**	**$0**	**0%**
Total Other Financing Uses:	**$1,500,000**	**$0**	**$0**	**$0**	**0%**
Total Expense Objects:	**$2,170,005**	**$888,270**	**$888,270**	**$964,146**	**8.5%**

6251595 - General Administration

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Adopted Budget (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$125,000	$0	$0	$0	0%
SOCIAL SECURITY	$9,563	$0	$0	$0	0%
UNEMPLOYMENT CLAIMS	$15,709	$80,000	$80,000	$80,000	0%
WORKERS COMP CLAIMS	$107,474	$140,000	$140,000	$118,232	-15.5%
WORKERS COMP-CLAIMS EXP	$120,490	$121,000	$121,000	$132,361	9.4%
WORKERS COMP-INDEMNITY	$500,310	$675,000	$675,000	$685,667	1.6%
WORKERS COMP-MEDICAL	$649,931	$1,100,000	$1,100,000	$1,024,588	-6.9%
WORKERS COMP-STOP LOSS	$24,193	$330,000	$330,000	$363,000	10%
Total Salaries & Benefits:	**$1,552,669**	**$2,446,000**	**$2,446,000**	**$2,403,848**	**-1.7%**
Personal Services					
OFFICIAL/ADMIN SERVICES	$30,000	$45,000	$45,000	$45,000	0%
OTHER INSURANCE	$1,579,479	$1,800,000	$1,800,000	$2,282,100	26.8%
Total Personal Services:	**$1,609,479**	**$1,845,000**	**$1,845,000**	**$2,327,100**	**26.1%**
Intergovernmental Ch					
JUDGEMENTS	$30	$0	$0	$0	0%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Adopted Budget (% Change)
Total Intergovernmental Ch:	**$30**	**$0**	**$0**	**$0**	**0%**
Other Costs					
PMTS TO OTHERS	$864,191	$3,341,505	$3,341,505	$2,609,500	-21.9%
CONTINGENCIES	$0	$22,928	-$17,506	$0	-100%
Total Other Costs:	**$864,191**	**$3,364,433**	**$3,323,999**	**$2,609,500**	**-21.5%**
Other Financing Uses					
TRANSFER TO SSD FUND	$1,500,000	$0	$0	$0	0%
Total Other Financing Uses:	**$1,500,000**	**$0**	**$0**	**$0**	**0%**
Total Expense Objects:	**$5,526,369**	**$7,655,433**	**$7,614,999**	**$7,340,448**	**-3.6%**

Fund 650 - Health & Wellness



Carolyn Smalls
Director of Human Resources

DEPARTMENT MISSION STATEMENT:
Providing Health related Programs and services, increasing awareness and engaging participation, the Wellness program works to improve the Health and Well-Being of Chatham County Employees.

Personnel

Total	FY2021 Actual	FY2022 Adopted	FY2023 Adopted
Full Time Equivalents	1	1	1
Part-Time Positions	0	0	0
Total	1.00	1.00	1.00

Goals and Performance

Department Goals

Description	Strategic Plan Factor
#1 To Improve The Health And Well-Being Of County Employees	Health, Safety & Welfare

Department Objectives and Key Results

GOAL #	Activity To Accomplish the Goal
1	Increase team member engagement in health and wellness activities
1	Increase Employee Health Center participation

Performance Measures

Measure	FY2021 Actual	FY2022 Adopted	FY2023 Adopted
Health Center visits	5,000	5,000	4,200
Biometric screens	2,500	2,500	520

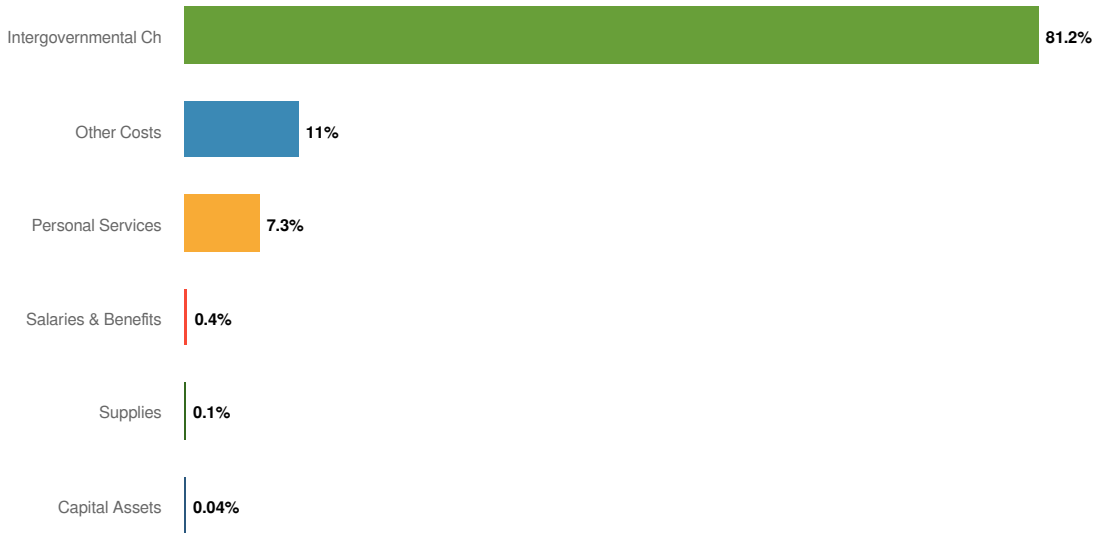
Revenues by Source

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Revenue Source					
Investment Income					
INTEREST REVENUE	$2,037	$0	$0	$0	0%
Total Investment Income:	**$2,037**	**$0**	**$0**	**$0**	**0%**
Miscellaneous					
EMPLOYER CONTRIBUTIONS	$20,072	$15,000	$15,000	$15,000	0%
EMPLOYER CONTRIBUTIONS	$21,493,510	$30,720,683	$30,720,683	$25,361,000	-17.4%
EMPLOYEE CONTRIBUTIONS	$3,662,512	$4,000,000	$4,000,000	$5,800,150	45%
OTHER CONTRIBUTIONS	-$3,761	$0	$0	$0	0%
STOP LOSS REIMBURSEMENT	$326,112	$325,000	$325,000	$325,000	0%
OTHER CONTRIBUTIONS/REBATES	$25,000	$0	$0	$0	0%
LIBRARY CONTRIBUTIONS	$28,326	$0	$0	$0	0%
DRUG REBATE	$2,407,635	$1,000,000	$1,000,000	$1,000,000	0%
MISCELLANEOUS REVENUE	$2,183	$0	$0	$0	0%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Total Miscellaneous:	**$27,961,590**	**$36,060,683**	**$36,060,683**	**$32,501,150**	**-9.9%**
Other Financing Sources					
FUND BALANCE	$0	$750,000	$971,520	$168,730	-82.6%
Total Other Financing Sources:	**$0**	**$750,000**	**$971,520**	**$168,730**	**-82.6%**
Total Revenue Source:	**$27,963,627**	**$36,810,683**	**$37,032,203**	**$32,669,880**	**-11.8%**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$77,439	$79,635	$82,568	$86,156	4.3%
HEALTH INSURANCE	$9,246	$9,331	$9,331	$9,659	3.5%
SOCIAL SECURITY	$5,519	$5,725	$5,949	$6,591	10.8%
PENSION CONTRIBUTION	$11,771	$12,393	$12,854	$13,075	1.7%
OPEB CONTRIBUTION	$800	$0	$0	$1,000	N/A
Total Salaries & Benefits:	**$104,774**	**$107,084**	**$110,702**	**$116,481**	**5.2%**
Personal Services					
County paid parking - Liberty	$74,000	$62,000	$62,000	$62,000	0%
County paid parking - Montgome	$47,853	$48,000	$48,000	$48,000	0%
COUNTY PAID PARKING-STATE ST	$20,092	$20,000	$20,000	$45,000	125%
COUNTY PAID PARKING-ROBINSON	$26,037	$22,000	$22,000	$58,140	164.3%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
COUNTY PAID PARKING-WHITAKER	-$5	$0	$0	$0	0%
PROFESSIONAL SERVICES	$22,000	$35,000	$35,000	$35,000	0%
OFFICIAL/ADMIN SERVICES	$67,930	$115,000	$115,000	$115,000	0%
OTHER INSURANCE	$320,845	$689,810	$689,810	$689,810	0%
PROFESSIONAL SERVICES	$878,196	$894,695	$1,044,129	$1,027,685	-1.6%
REPAIRS & MAINTENANCE	$7,575	$4,000	$1,000	$1,000	0%
BUILDING & LAND RENTAL	$26,489	$26,448	$26,448	$31,316	18.4%
EQUIPMENT RENTALS	$2,978	$4,500	$4,500	$4,500	0%
POSTAGE	$0	$750	$750	$300	-60%
TRAVEL EXPENSES	$6,887	$5,975	$8,975	$5,000	-44.3%
DUES AND FEES	$25,275	$48,389	$48,389	$48,709	0.7%
EDUCATION AND TRAINING	$136,746	$158,470	$158,470	$186,905	17.9%
OTHER PURCHASED SERVICES	$23,223	$30,000	$30,000	$28,000	-6.7%
Total Personal Services:	**$1,686,120**	**$2,165,037**	**$2,314,471**	**$2,386,365**	**3.1%**
Supplies					
GENERAL SUPPLIES	$1,826	$6,600	$6,600	$6,600	0%
UTILITIES OTHER	$4,277	$3,600	$3,600	$3,600	0%
OTHER SUPPLIES	$7,925	$30,575	$30,575	$36,575	19.6%
Total Supplies:	**$14,028**	**$40,775**	**$40,775**	**$46,775**	**14.7%**
Capital Assets					
BLDGS/ BLDG IMPROVEMENTS	$5,000	$750,000	$803,286	$0	-100%
FURNITURE & FIXTURES	$0	$0	$0	$3,200	N/A
OTHER EQUIPMENT	$0	$0	$0	$10,000	N/A
Total Capital Assets:	**$5,000**	**$750,000**	**$803,286**	**$13,200**	**-98.4%**
Intergovernmental Ch					
ADMINISTRATIVE FEES	$29,891	$50,000	$50,000	$50,000	0%
ADMINISTRATIVE FEES	$2,027,601	$2,000,000	$2,000,000	$2,000,000	0%
MEDICAL CLAIMS	$15,899,837	$22,771,522	$22,771,522	$19,099,982	-16.1%
PRESCRIPTION CLAIMS	$5,979,654	$8,356,000	$8,356,000	$4,827,615	-42.2%
ADMINISTRATIVE FEES	$397,064	$550,000	$550,000	$550,000	0%
INTERNAL SVC-COMPUTER REP	$751	$715	$715	$705	-1.4%
INTERNAL SVC - SAFETY	$450	$900	$900	$450	-50%
Total Intergovernmental Ch:	**$24,335,248**	**$33,729,137**	**$33,729,137**	**$26,528,752**	**-21.3%**
Other Costs					
PMTS TO OTHERS	$11,113	$15,000	$15,000	$15,000	0%
PMTS TO OTHERS	$0	$0	$18,800	$0	-100%
CONTINGENCIES	$0	$3,650	$32	$3,563,307	11,135,234.4%
Total Other Costs:	**$11,113**	**$18,650**	**$33,832**	**$3,578,307**	**10,476.7%**
Total Expense Objects:	**$26,156,283**	**$36,810,683**	**$37,032,203**	**$32,669,880**	**-11.8%**

6501595 - General Administration

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Personal Services					
PROFESSIONAL SERVICES	$22,000	$35,000	$35,000	$35,000	0%
Total Personal Services:	**$22,000**	**$35,000**	**$35,000**	**$35,000**	**0%**
Intergovernmental Ch					
ADMINISTRATIVE FEES	$29,891	$50,000	$50,000	$50,000	0%
Total Intergovernmental Ch:	**$29,891**	**$50,000**	**$50,000**	**$50,000**	**0%**
Total Expense Objects:	**$51,891**	**$85,000**	**$85,000**	**$85,000**	**0%**

6501596 - Health Insurance

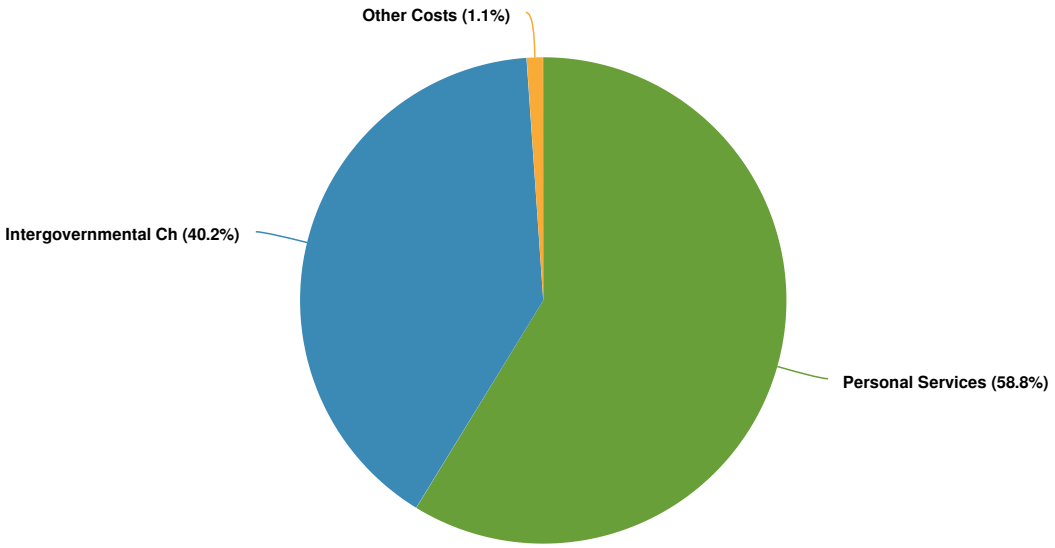
Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Intergovernmental Ch					
ADMINISTRATIVE FEES	$2,027,601	$2,000,000	$2,000,000	$2,000,000	0%
MEDICAL CLAIMS	$15,899,837	$22,771,522	$22,771,522	$19,099,982	-16.1%
PRESCRIPTION CLAIMS	$5,979,654	$8,356,000	$8,356,000	$4,827,615	-42.2%
Total Intergovernmental Ch:	**$23,907,092**	**$33,127,522**	**$33,127,522**	**$25,927,597**	**-21.7%**
Total Expense Objects:	**$23,907,092**	**$33,127,522**	**$33,127,522**	**$25,927,597**	**-21.7%**

6501597 - Other Insurance

Expenditures by Expense Type

Budgeted Expenditures by Expense Type

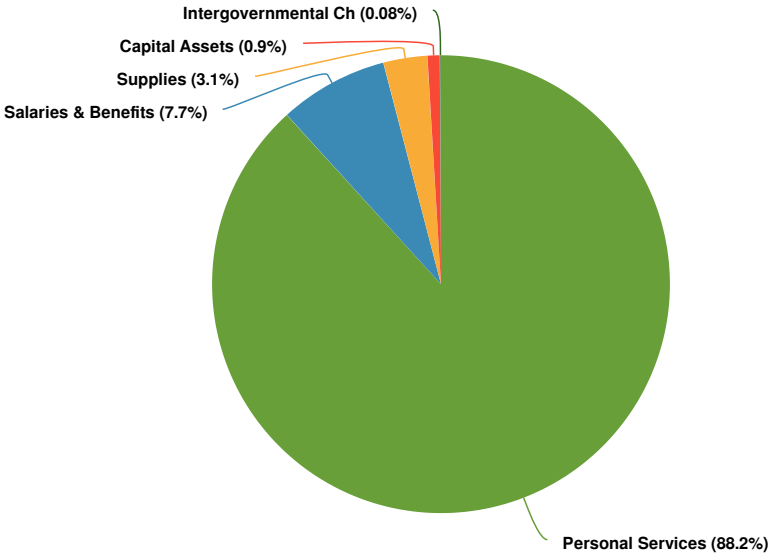


Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Personal Services					
OFFICIAL/ADMIN SERVICES	$67,930	$115,000	$115,000	$115,000	0%
OTHER INSURANCE	$320,845	$689,810	$689,810	$689,810	0%
Total Personal Services:	**$388,775**	**$804,810**	**$804,810**	**$804,810**	**0%**
Intergovernmental Ch					
ADMINISTRATIVE FEES	$397,064	$550,000	$550,000	$550,000	0%
Total Intergovernmental Ch:	**$397,064**	**$550,000**	**$550,000**	**$550,000**	**0%**
Other Costs					
PMTS TO OTHERS	$11,113	$15,000	$15,000	$15,000	0%
Total Other Costs:	**$11,113**	**$15,000**	**$15,000**	**$15,000**	**0%**
Total Expense Objects:	**$796,951**	**$1,369,810**	**$1,369,810**	**$1,369,810**	**0%**

6501598 - Wellness Program

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$77,439	$79,635	$82,568	$86,156	4.3%
HEALTH INSURANCE	$9,246	$9,331	$9,331	$9,659	3.5%
SOCIAL SECURITY	$5,519	$5,725	$5,949	$6,591	10.8%
PENSION CONTRIBUTION	$11,771	$12,393	$12,854	$13,075	1.7%
OPEB CONTRIBUTION	$800	$0	$0	$1,000	N/A
Total Salaries & Benefits:	**$104,774**	**$107,084**	**$110,702**	**$116,481**	**5.2%**
Personal Services					
PROFESSIONAL SERVICES	$878,196	$894,695	$1,044,129	$1,027,685	-1.6%
REPAIRS & MAINTENANCE	$7,575	$4,000	$1,000	$1,000	0%
BUILDING & LAND RENTAL	$26,489	$26,448	$26,448	$31,316	18.4%
EQUIPMENT RENTALS	$2,978	$4,500	$4,500	$4,500	0%
POSTAGE	$0	$750	$750	$300	-60%
TRAVEL EXPENSES	$6,887	$5,975	$8,975	$5,000	-44.3%
DUES AND FEES	$25,275	$48,389	$48,389	$48,709	0.7%
EDUCATION AND TRAINING	$136,746	$158,470	$158,470	$186,905	17.9%
OTHER PURCHASED SERVICES	$23,223	$30,000	$30,000	$28,000	-6.7%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Total Personal Services:	**$1,107,369**	**$1,173,227**	**$1,322,661**	**$1,333,415**	**0.8%**
Supplies					
GENERAL SUPPLIES	$1,826	$6,600	$6,600	$6,600	0%
UTILITIES OTHER	$4,277	$3,600	$3,600	$3,600	0%
OTHER SUPPLIES	$7,925	$30,575	$30,575	$36,575	19.6%
Total Supplies:	**$14,028**	**$40,775**	**$40,775**	**$46,775**	**14.7%**
Capital Assets					
BLDGS/ BLDG IMPROVEMENTS	$5,000	$750,000	$803,286	$0	-100%
FURNITURE & FIXTURES	$0	$0	$0	$3,200	N/A
OTHER EQUIPMENT	$0	$0	$0	$10,000	N/A
Total Capital Assets:	**$5,000**	**$750,000**	**$803,286**	**$13,200**	**-98.4%**
Intergovernmental Ch					
INTERNAL SVC-COMPUTER REP	$751	$715	$715	$705	-1.4%
INTERNAL SVC - SAFETY	$450	$900	$900	$450	-50%
Total Intergovernmental Ch:	**$1,201**	**$1,615**	**$1,615**	**$1,155**	**-28.5%**
Other Costs					
PMTS TO OTHERS	$0	$0	$18,800	$0	-100%
Total Other Costs:	**$0**	**$0**	**$18,800**	**$0**	**-100%**
Total Expense Objects:	**$1,232,372**	**$2,072,701**	**$2,297,839**	**$1,511,026**	**-34.2%**

6509000 - Other Financing Uses

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Budgeted vs. FY2024 Adopted Budget (% Change)
Expense Objects					
Other Costs					
CONTINGENCIES	$0	$3,650	$32	$3,563,307	11,135,234.4%
Total Other Costs:	**$0**	**$3,650**	**$32**	**$3,563,307**	**11,135,234.4%**
Total Expense Objects:	**$0**	**$3,650**	**$32**	**$3,563,307**	**11,135,234.4%**

6501510 - County Paid Parking

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Personal Services					
County paid parking - Liberty	$74,000	$62,000	$62,000	$62,000	0%
County paid parking - Montgome	$47,853	$48,000	$48,000	$48,000	0%
COUNTY PAID PARKING-STATE ST	$20,092	$20,000	$20,000	$45,000	125%
COUNTY PAID PARKING-ROBINSON	$26,037	$22,000	$22,000	$58,140	164.3%
COUNTY PAID PARKING-WHITAKER	-$5	$0	$0	$0	0%
Total Personal Services:	**$167,976**	**$152,000**	**$152,000**	**$213,140**	**40.2%**
Total Expense Objects:	**$167,976**	**$152,000**	**$152,000**	**$213,140**	**40.2%**

Enterprise Funds

Enterprise Funds are those operations that are financed and operated in a manner similar to private enterprises where the intent of the governing body is that the cost of goods and services provided is recovered through user charges.

Sewer Operations

William Wright
Sewer Operations Director

Mission: To provide a safe and reliable sewer system for the citizens of Chatham County. To ensure that all wastewater facilities are operating optimally and reduce any interruptions of the system through ongoing preventive maintenance.

Services: Maintenance and operation of the sewer system, responding to any and all sewer related emergencies, updating and improving the system for optimal performance. To be responsive to all citizens' concerns and inquires.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	1	1	1
Part Time	0	0	0
Total	**1**	**1**	**1**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

To sustain Chatham County's infrastructure as it pertains to functional sewer systems throughout the County.

- Working in partnership with an engineering contractor to design and develop specifications to upgrade lift stations and increase maintenance of sewer systems through capital improvement programs.

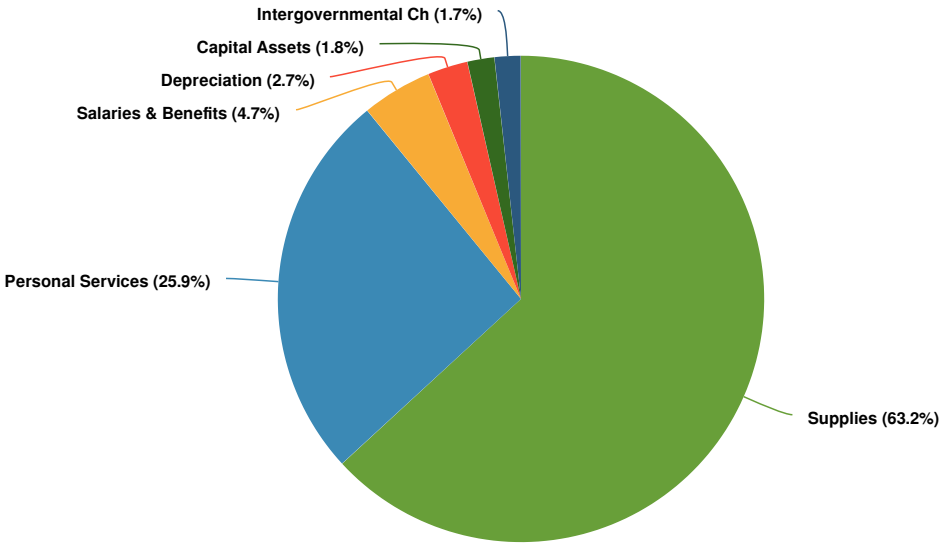
Performance Measurement

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Complete 90% of lift system construction projects.	*	*	90%
Complete 90% of the proposed sewer system upgrades.	*	*	90%
Conduct weekly checks of all systems.?	*	*	52

***FY2024 is the initial year of a new strategic plan.**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$65,737	$67,688	$89,977	$90,711	0.8%
OVERTIME	$63	$0	$0	$0	0%
HEALTH INSURANCE	$18,351	$18,607	$18,607	$19,253	3.5%
SOCIAL SECURITY	$4,396	$4,538	$6,243	$6,139	-1.7%
PENSION CONTRIBUTION	$9,960	$10,501	$14,001	$13,757	-1.7%
NPL ADJUSTMENT EXPENSE	$461	$0	$0	$0	0%
OPEB CONTRIBUTION	$800	$0	$0	$1,000	N/A
NET OPEB LIABILITY ADJUSTMENT	-$36,543	$0	$0	$0	0%
Total Salaries & Benefits:	**$63,226**	**$101,334**	**$128,828**	**$130,860**	**1.6%**
Personal Services					
PROFESSIONAL SERVICES	$21,521	$168,359	$607,828	$269,417	-55.7%
REPAIRS & MAINTENANCE	$43,005	$190,000	$190,000	$190,000	0%
FLEET - PARTS	$3,167	$5,130	$5,130	$1,100	-78.6%
FLEET - LABOR	$2,860	$4,200	$4,200	$1,000	-76.2%
FLEET - OUTSOURCED SERVICE	$1,704	$4,695	$4,695	$1,000	-78.7%
COMMUNICATIONS	$485	$550	$550	$550	0%
POSTAGE	$0	$50	$50	$50	0%
ADVERTISING	$0	$500	$500	$0	-100%
TRAVEL EXPENSES	$0	$300	$300	$300	0%
DUES AND FEES	$675	$650	$650	$650	0%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
EDUCATION AND TRAINING	$0	$250	$250	$250	0%
OTHER PURCHASED SERVICES	$298,151	$436,300	$767,844	$261,300	-66%
Total Personal Services:	**$371,569**	**$810,984**	**$1,581,997**	**$725,617**	**-54.1%**
Supplies					
GENERAL SUPPLIES	$0	$200	$200	$0	-100%
GASOLINE/DIESEL	$6,835	$10,205	$10,205	$5,000	-51%
UTILITIES OTHER	$1,492,646	$1,764,074	$1,764,074	$1,760,000	-0.2%
OTHER SUPPLIES	$0	$1,200	$1,200	$1,200	0%
UNIFORMS	$0	$400	$400	$400	0%
Total Supplies:	**$1,499,482**	**$1,776,079**	**$1,776,079**	**$1,766,600**	**-0.5%**
Capital Assets					
OTHER EQUIPMENT	$0	$0	$0	$50,000	N/A
Total Capital Assets:	**$0**	**$0**	**$0**	**$50,000**	**N/A**
Intergovernmental Ch					
INDIRECT COST ALLOCATION	$46,285	$42,692	$42,692	$47,750	11.8%
INTERNAL SVC-COMPUTER REP	$751	$715	$715	$705	-1.4%
INTERNAL SVC - SAFETY	$450	$450	$450	$450	0%
Total Intergovernmental Ch:	**$47,486**	**$43,857**	**$43,857**	**$48,905**	**11.5%**
Depreciation					
DEPRECIATION	$72,861	$72,870	$72,870	$75,000	2.9%
Total Depreciation:	**$72,861**	**$72,870**	**$72,870**	**$75,000**	**2.9%**
Other Costs					
CONTINGENCIES	$0	$4,817	-$22,677	$0	-100%
Total Other Costs:	**$0**	**$4,817**	**-$22,677**	**$0**	**-100%**
Total Expense Objects:	**$2,054,624**	**$2,809,941**	**$3,580,954**	**$2,796,982**	**-21.9%**

5404501 - M & O Dropoff Centers

Williams Wright
Director

Mission: To provide a safe solid waste collection disposal facility that helps in minimizing illegal dumping while providing a value-added service for the citizens of Chatham County to dispose of yard waste and household bulky items in a safe and different manner.

Services: Provides a place for citizens to dispose of yard waste, bulk household items, provides bins to recycle cardboard, paper, scrap metal, cooking and motor oil.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	9	9	11
Part Time	0	0	0
Total	**9**	**9**	**11**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offering clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

Comply with all Environmental Protection Agency requirements and regulations for Post Closer Care of Landfills.

- Establish contractual relationships with private companies to remove and utilize stockpiled mulch in an environmentally feasible manner. Monitor groundwater wells and methane points at landfills and provide containers at all drop-off centers.

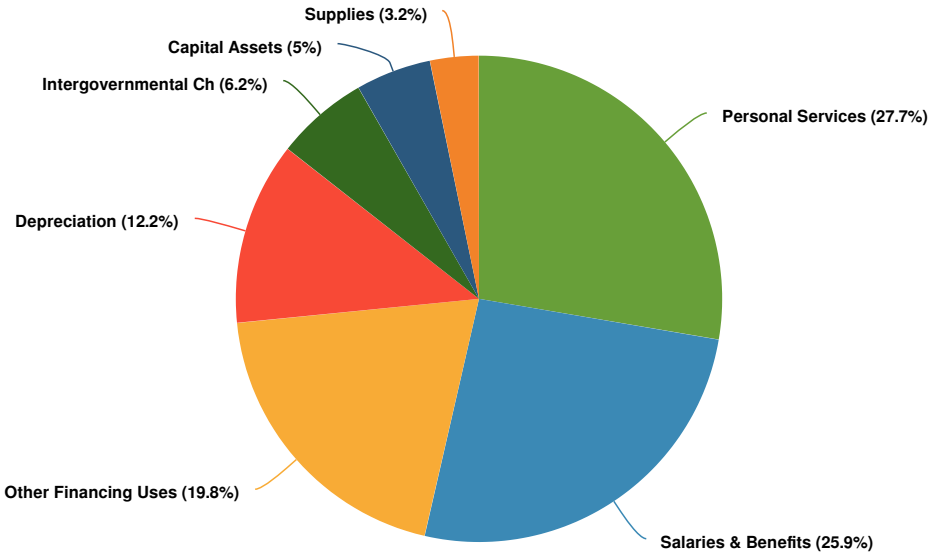
Performance Measurement

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Process 100% of unprocessed yard debris deposited at the drop-off centers within 90 days.	*	*	100%
Drop Center Bulk Collections	*	*	2,340
Complete 2 landfill visual inspections per month.	*	*	24
Complete landfill mowing cycles.	*	*	6

***FY2024 is the initial year of a new strategic plan.**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
COMPENSATED ABSENCES	-$13,332	$0	$0	$0	0%
REGULAR EMPLOYEES	$370,077	$481,584	$553,345	$651,564	17.8%
TEMPORARY EMPLOYEES	$0	$0	$7,000	$0	-100%
OVERTIME	$31,710	$55,000	$55,000	$55,000	0%
HEALTH INSURANCE	$112,286	$174,302	$174,302	$170,629	-2.1%
SOCIAL SECURITY	$27,257	$35,544	$41,569	$37,045	-10.9%
PENSION CONTRIBUTION	$52,893	$74,791	$87,161	$85,146	-2.3%
NPL ADJUSTMENT EXPENSE	-$42,511	$0	$0	$0	0%
OPEB CONTRIBUTION	$6,200	$0	$0	$13,000	N/A
NET OPEB LIABILITY ADJUSTMENT	-$1,256,031	$0	$0	$0	0%
REGULAR EMPLOYEES	$0	$0	$3,432	$0	-100%
SOCIAL SECURITY	$0	$0	$263	$0	-100%
PENSION CONTRIBUTION	$0	$0	$539	$0	-100%
Total Salaries & Benefits:	**-$711,451**	**$821,221**	**$922,611**	**$1,012,384**	**9.7%**
Personal Services					
PROFESSIONAL SERVICES	$0	$10,000	$10,000	$0	-100%
REPAIRS & MAINTENANCE	$1,598	$21,000	$21,000	$30,000	42.9%
FLEET - PARTS	$39,022	$34,320	$34,320	$35,895	4.6%
FLEET - LABOR	$26,380	$26,265	$26,265	$26,045	-0.8%
FLEET - OUTSOURCED SERVICE	$34,883	$37,565	$37,565	$41,165	9.6%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$1,142	$1,920	68.1%
COMMUNICATIONS	$1,549	$4,000	$4,000	$4,000	0%
TRAVEL EXPENSES	$0	$1,600	$1,400	$1,600	14.3%
DUES AND FEES	$370	$600	$600	$600	0%
EDUCATION AND TRAINING	$0	$1,500	$1,500	$1,500	0%
OTHER PURCHASED SERVICES	$553,465	$718,212	$961,231	$939,314	-2.3%
Total Personal Services:	**$657,267**	**$855,062**	**$1,099,023**	**$1,082,039**	**-1.5%**
Supplies					
GENERAL SUPPLIES	$105	$3,000	$3,000	$1,000	-66.7%
GASOLINE/DIESEL	$88,611	$78,905	$78,905	$78,000	-1.1%
UTILITIES OTHER	$23,531	$30,000	$30,000	$30,000	0%
OTHER SMALL EQUIPMENT	$0	$0	$37,494	$0	-100%
OTHER SUPPLIES	$6,469	$25,000	$25,710	$15,000	-41.7%
UNIFORMS	$4,300	$2,600	$3,222	$2,600	-19.3%
Total Supplies:	**$123,017**	**$139,505**	**$178,331**	**$126,600**	**-29%**
Capital Assets					
LAND IMPROVEMENTS	$4,366	$75,619	$86,888	$25,500	-70.7%
OTHER EQUIPMENT	$84,958	$100,000	$111,432	$170,000	52.6%
Total Capital Assets:	**$89,324**	**$175,619**	**$198,320**	**$195,500**	**-1.4%**
Intergovernmental Ch					
INDIRECT COST ALLOCATION	$185,150	$209,486	$209,486	$231,320	10.4%
INTERNAL SVC-COMPUTER REP	$4,731	$0	$0	$4,430	N/A
INTERNAL SVC - SAFETY	$15,300	$5,850	$5,850	$5,400	-7.7%
Total Intergovernmental Ch:	**$205,181**	**$215,336**	**$215,336**	**$241,150**	**12%**
Depreciation					
DEPRECIATION	$463,842	$549,500	$549,500	$475,000	-13.6%
Total Depreciation:	**$463,842**	**$549,500**	**$549,500**	**$475,000**	**-13.6%**
Other Costs					
CONTINGENCIES	$0	$93,263	-$38,154	$0	-100%
Total Other Costs:	**$0**	**$93,263**	**-$38,154**	**$0**	**-100%**
Other Financing Uses					
TRANSFER TO CURBSIDE PICKUP	$0	$676,088	$676,088	$774,680	14.6%
Total Other Financing Uses:	**$0**	**$676,088**	**$676,088**	**$774,680**	**14.6%**
Total Expense Objects:	**$827,180**	**$3,525,594**	**$3,801,055**	**$3,907,353**	**2.8%**

Recycling Centers

William Wright
Director

Mission: To empower our community to conserve natural resources and to provide services that help make sustainable choices manageable and economical for our citizens.

Services: Offers citizens the opportunity to recycle various materials but also provides environmental educational opportunities and programs for the citizens of Chatham County.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	2	2	1
Part Time	7	7	7
Total	**9**	**9**	**8**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

To increase opportunities for education and awareness of recycling efforts and overall benefits for Chatham County residents.

- Promote the benefits of recycling in partnership with the County PIO department to create through use of various social media platforms and public engagement opportunities.

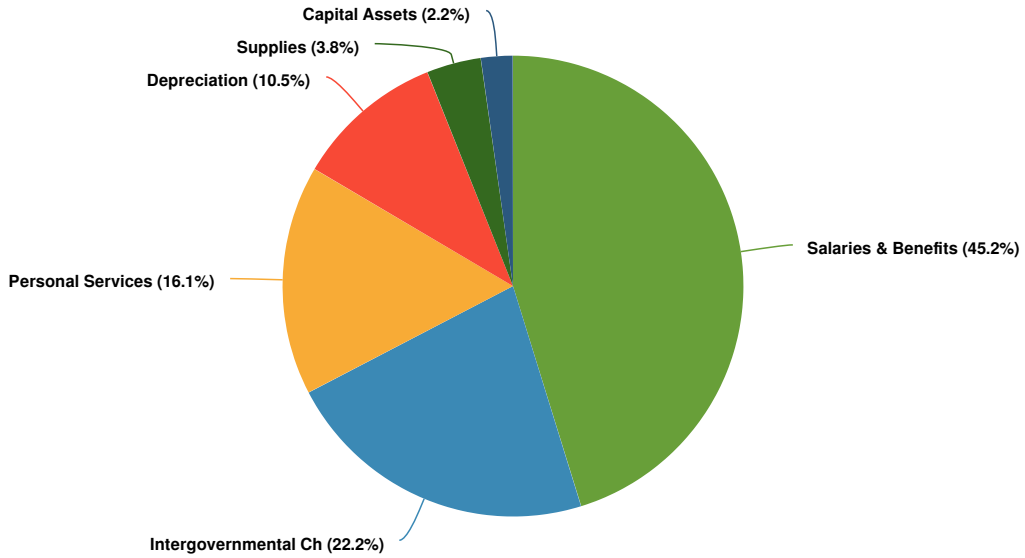
Performance Measurement

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Will have (5) post a week promoting recycling on multiple social media platforms.	*	*	5
Will host 2 community engagement events.	*	*	2

***FY2024 is the initial year of a new strategic plan.**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$208,029	$189,810	$214,151	$244,892	14.4%
TEMPORARY EMPLOYEES	$589	$4,000	$4,000	$4,000	0%
OVERTIME	$611	$5,000	$5,000	$5,000	0%
HEALTH INSURANCE	$24,018	$17,827	$17,827	$18,473	3.6%
SOCIAL SECURITY	$15,415	$14,496	$16,774	$18,428	9.9%
PENSION CONTRIBUTION	$11,849	$10,115	$13,523	$10,966	-18.9%
NPL ADJUSTMENT EXPENSE	-$9,522	$0	$0	$0	0%
OPEB CONTRIBUTION	$4,000	$0	$0	$1,000	N/A
NET OPEB LIABILITY ADJUSTMENT	-$810,489	$0	$0	$0	0%
Total Salaries & Benefits:	**-$555,501**	**$241,248**	**$271,275**	**$302,759**	**11.6%**
Personal Services					
PROFESSIONAL SERVICES	$0	$4,000	$4,000	$0	-100%
LAWN CARE EXPENSE	$0	$0	$0	$5,150	N/A
REPAIRS & MAINTENANCE	$8,682	$5,000	$5,000	$7,000	40%
FLEET - PARTS	$22,581	$18,155	$18,155	$22,650	24.8%
FLEET - LABOR	$11,843	$12,490	$12,490	$12,850	2.9%
FLEET - OUTSOURCED SERVICE	$11,593	$6,345	$6,345	$8,475	33.6%
EQUIPMENT RENTALS	$65	$1,000	$1,000	$1,500	50%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$1,142	$1,800	57.6%
COMMUNICATIONS	$1,761	$2,000	$2,000	$2,000	0%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
ADVERTISING	$0	$18,610	$28,508	$10,000	-64.9%
TRAVEL EXPENSES	$0	$500	$500	$500	0%
DUES AND FEES	$0	$500	$500	$500	0%
EDUCATION AND TRAINING	$0	$1,500	$1,500	$1,500	0%
OTHER PURCHASED SERVICES	$12,562	$61,487	$60,362	$34,000	-43.7%
Total Personal Services:	**$69,086**	**$131,587**	**$141,502**	**$107,925**	**-23.7%**
Supplies					
GENERAL SUPPLIES	$653	$3,449	$3,449	$2,000	-42%
GASOLINE/DIESEL	$16,042	$14,910	$14,910	$14,905	0%
UTILITIES OTHER	$757	$2,000	$2,000	$2,000	0%
CATERED MEALS	$0	$500	$500	$0	-100%
OTHER SUPPLIES	$1,493	$8,000	$7,000	$4,000	-42.9%
UNIFORMS	$0	$0	$1,000	$2,600	160%
Total Supplies:	**$18,945**	**$28,859**	**$28,859**	**$25,505**	**-11.6%**
Capital Assets					
LAND IMPROVEMENTS	$997	$15,000	$15,000	$15,000	0%
OTHER EQUIPMENT	$0	$35,000	$35,000	$0	-100%
Total Capital Assets:	**$997**	**$50,000**	**$50,000**	**$15,000**	**-70%**
Intergovernmental Ch					
INDIRECT COST ALLOCATION	$89,059	$64,867	$64,867	$143,249	120.8%
INTERNAL SVC - SAFETY	$900	$900	$900	$4,050	350%
REIMBURSEMENTS TO FUNDS	$0	$1,000	$1,000	$1,000	0%
Total Intergovernmental Ch:	**$89,959**	**$66,767**	**$66,767**	**$148,299**	**122.1%**
Depreciation					
DEPRECIATION	$59,813	$60,200	$60,200	$70,000	16.3%
Total Depreciation:	**$59,813**	**$60,200**	**$60,200**	**$70,000**	**16.3%**
Total Expense Objects:	**-$316,700**	**$578,661**	**$618,603**	**$669,488**	**8.2%**

Curbside Pickup

William Wright
Director

Mission: Offer outstanding prompt and courteous curbside collection services to the citizens of Chatham County.

Services: Weekly yard waste collection and once a month bulk pickup for citizens of Chatham County.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	14	14	14
Part Time	0	0	0
Total	**14**	**14**	**14**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while embracing technological solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offering clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

To reduce the amount of yard waste being stockpiled in an environmentally friendly manner.

- Contract local vendors that are closer to assigned routes to accept and process curbside yard waste.
- Establish contractual relationships with private companies to remove and utilize stockpiled mulch in an environmentally feasible manner.
- Provide efficient curbside collection and disposal services.
- Purchase route management software.

Provide excellent customer service to residents of Chatham County.

- Reduce missed debris piles.

Maximize utilization of resources provided for processing yard debris collected by creating process efficiencies through partnerships.

- Partner through contracts with local vendors closer to assigned routes who will accept processed and unprocessed yard waste.

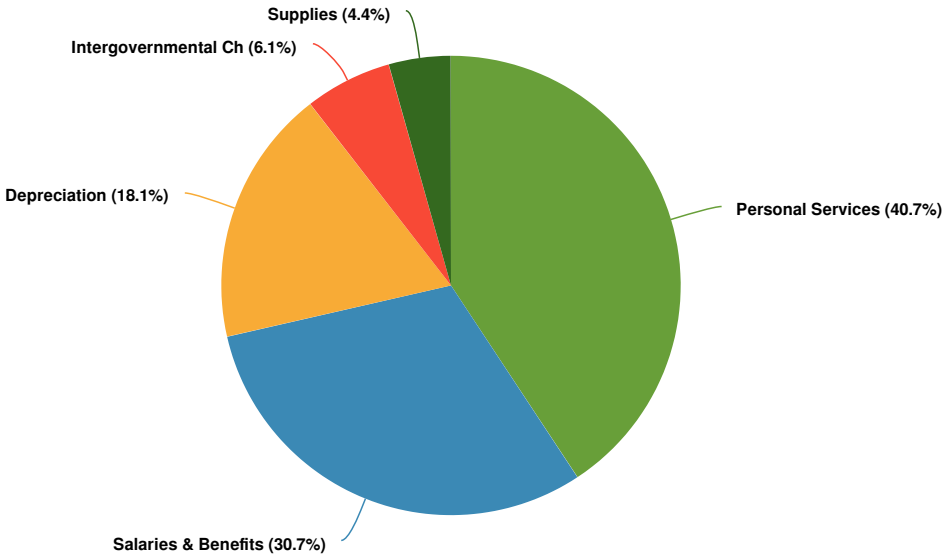
Performance Measurement

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted
Curbside yard waste collection.	*	*	208
Curbside bulk collection.	*	*	48
Boom truck pile pickup collection.	*	*	2,400
Maintain partnerships with local vendors who will accept processed and unprocessed curbside yard waste.	*	*	2

***FY2024 is the initial year of a new strategic plan.**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
Public Works					
REGULAR EMPLOYEES	$371,033	$639,745	$668,977	$656,532	-1.9%
TEMPORARY EMPLOYEES	$0	$0	$0	$30,000	N/A
OVERTIME	$30,376	$50,000	$50,000	$65,000	30%
HEALTH INSURANCE	$106,091	$218,697	$218,697	$119,302	-45.4%
SOCIAL SECURITY	$27,579	$46,381	$48,617	$42,414	-12.8%
PENSION CONTRIBUTION	$51,521	$99,500	$104,090	$92,266	-11.4%
NPL ADJUSTMENT EXPENSE	$39,338	$0	$0	$0	0%
OPEB CONTRIBUTION	$13,000	$0	$0	$13,000	N/A
NET OPEB LIABILITY ADJUSTMENT	$1,391,575	$0	$0	$0	0%
Total Public Works:	**$2,030,514**	**$1,054,323**	**$1,090,381**	**$1,018,514**	**-6.6%**
Total Salaries & Benefits:	**$2,030,514**	**$1,054,323**	**$1,090,381**	**$1,018,514**	**-6.6%**
Personal Services					
Public Works					
PROFESSIONAL SERVICES	$24,808	$0	$7,235	$857,100	11,746.6%
REPAIRS & MAINTENANCE	$0	$500	$500	$500	0%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
FLEET - PARTS	$46,124	$56,985	$56,985	$63,825	12%
FLEET - LABOR	$44,453	$37,880	$37,880	$45,455	20%
FLEET - OUTSOURCED SERVICE	$88,993	$54,035	$54,035	$64,840	20%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$1,777	$2,000	12.5%
OTHER PURCHASED SERVICES	$789,618	$971,490	$962,478	$317,265	-67%
Total Public Works:	**$993,996**	**$1,120,890**	**$1,120,890**	**$1,350,985**	**20.5%**
Total Personal Services:	**$993,996**	**$1,120,890**	**$1,120,890**	**$1,350,985**	**20.5%**
Supplies					
Public Works					
GASOLINE/DIESEL	$182,346	$117,600	$117,600	$141,120	20%
OTHER SUPPLIES	$4,497	$10,000	$10,000	$0	-100%
UNIFORMS	$0	$4,000	$4,000	$4,000	0%
Total Public Works:	**$186,843**	**$131,600**	**$131,600**	**$145,120**	**10.3%**
Total Supplies:	**$186,843**	**$131,600**	**$131,600**	**$145,120**	**10.3%**
Intergovernmental Ch					
Public Works					
INDIRECT COST ALLOCATION	$226,027	$177,120	$177,120	$198,956	12.3%
INTERNAL SVC - SAFETY	$0	$2,700	$2,700	$4,050	50%
Total Public Works:	**$226,027**	**$179,820**	**$179,820**	**$203,006**	**12.9%**
Total Intergovernmental Ch:	**$226,027**	**$179,820**	**$179,820**	**$203,006**	**12.9%**
Depreciation					
Public Works					
DEPRECIATION	$626,427	$633,750	$633,750	$600,000	-5.3%
Total Public Works:	**$626,427**	**$633,750**	**$633,750**	**$600,000**	**-5.3%**
Total Depreciation:	**$626,427**	**$633,750**	**$633,750**	**$600,000**	**-5.3%**
Other Costs					
Other Financing Uses					
CONTINGENCIES	$0	$21,725	-$14,333	$0	-100%
Total Other Financing Uses:	**$0**	**$21,725**	**-$14,333**	**$0**	**-100%**
Total Other Costs:	**$0**	**$21,725**	**-$14,333**	**$0**	**-100%**
Total Expense Objects:	**$4,063,807**	**$3,142,108**	**$3,142,108**	**$3,317,625**	**5.6%**

Parking Garage

Anthony Stephens
Director

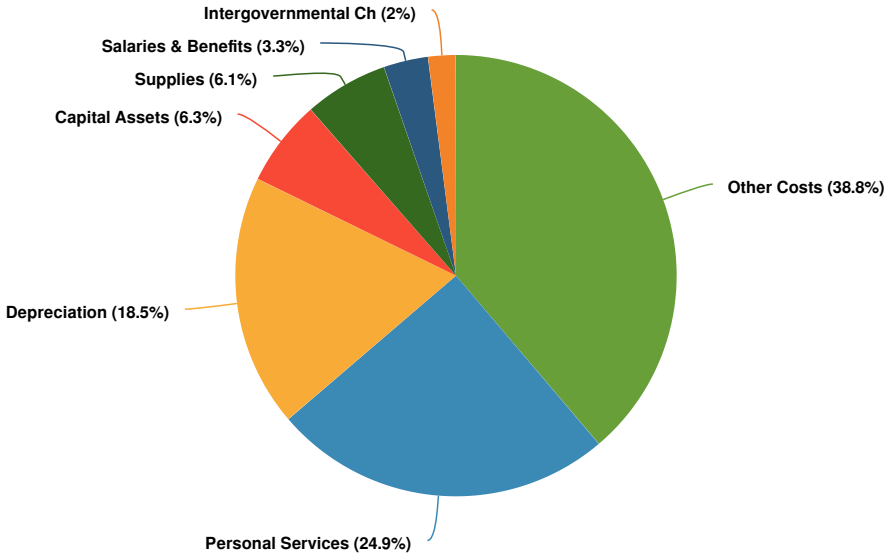
Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	1	1	0
Part Time	1	1	0
Total	**2**	**2**	**0**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$51,513	$54,187	$57,231	$15,313	-73.2%
OVERTIME	$5,864	$6,000	$6,000	$0	-100%
HEALTH INSURANCE	$9,761	$9,846	$9,846	$0	-100%
SOCIAL SECURITY	$4,069	$4,022	$4,255	$1,171	-72.5%
PENSION CONTRIBUTION	$5,624	$6,517	$6,995	$0	-100%
NPL ADJUSTMENT EXPENSE	-$137	$0	$0	$0	0%
OPEB CONTRIBUTION	$800	$0	$0	$0	0%
NET OPEB LIABILITY ADJUSTMENT	-$36,543	$0	$0	$0	0%
Total Salaries & Benefits:	**$40,952**	**$80,572**	**$84,327**	**$16,484**	**-80.5%**

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Personal Services					
REPAIRS & MAINTENANCE	$29,646	$170,000	$172,870	$100,000	-42.2%
OTHER PURCHASED SERVICES	$20,510	$26,000	$26,000	$26,000	0%
Total Personal Services:	**$50,157**	**$196,000**	**$198,870**	**$126,000**	**-36.6%**
Supplies					
GENERAL SUPPLIES	$0	$2,500	$2,500	$1,000	-60%
UTILITIES OTHER	$4,186	$20,000	$20,000	$15,000	-25%
OTHER SUPPLIES	$9,767	$25,000	$28,355	$15,000	-47.1%
Total Supplies:	**$13,953**	**$47,500**	**$50,855**	**$31,000**	**-39%**
Capital Assets					
BLDGS/ BLDG IMPROVEMENTS	$0	$31,000	$31,000	$32,000	3.2%
Total Capital Assets:	**$0**	**$31,000**	**$31,000**	**$32,000**	**3.2%**
Intergovernmental Ch					
INDIRECT COST ALLOCATION	$7,761	$9,906	$9,906	$9,550	-3.6%
INTERNAL SVC-COMPUTER REP	$751	$715	$715	$705	-1.4%
Total Intergovernmental Ch:	**$8,512**	**$10,621**	**$10,621**	**$10,255**	**-3.4%**
Depreciation					
DEPRECIATION	$93,434	$93,500	$93,500	$93,500	0%
Total Depreciation:	**$93,434**	**$93,500**	**$93,500**	**$93,500**	**0%**
Other Costs					
CONTINGENCIES	$0	$30,501	$26,746	$196,031	632.9%
Total Other Costs:	**$0**	**$30,501**	**$26,746**	**$196,031**	**632.9%**
Total Expense Objects:	**$207,008**	**$489,694**	**$495,919**	**$505,270**	**1.9%**

5707210 - Building Safety & Regulatory

Gregori Anderson
Director

Mission: Building Safety and Regulatory Services consist of five sections, two of which include: Property Maintenance Section (Zoning) and Occupational Tax/Business License. Property Maintenance conducts site inspections for Property Maintenance Ordinance compliance. Thedepartment also inspects business establishments for compliance with the Occupational Tax Ordinance and Zoning Ordinance. Occupational Tax is responsible for receiving and processing applications for occupational tax certificates and assessing and collecting occupational taxes.

Services: Process and issue all building permits and trade permits at all intervals of construction, to ensure compliance with codes adopted by the State of Georgia and conduct construction inspections to correlate site activities with permit scope.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	16	17	17
Part Time	0	0	0
Total	**16**	**17**	**17**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

Increase efficiency of licensing through streamlining procedures, potentially matching county, and municipality requirements.

- Monitor municipality requirements and match requirements when feasible, improve software and hardware to maximize efficiencies in the licensing and inspection processes, provide periodic training for field and office staff on latest industry standards.
- Process property maintenance ordinance concerns within 3 business days to sustain an appropriate level of customer service as documented by the intake and follow-up documentation.

Maintain a high level of customer service through clear, transparent communications.

- Monitor customer feedback through QAlert, direct communication and periodic customer surveys, provide periodic quality customer service training to all staff with follow-up through performance evaluations.
- Increase efficiency of licensing through streamlining procedures so that complete applications are processed within 7-10 business days.

Performance Measurement

	FY 2022 Actual	FY 2023 Adopted	FY2024 Adopted
Building Permits Issued	90%	95%	95%

*FY2024 is the initial year of a new strategic plan.

Alignment with BOC Priorities

All departmental goals align with the County standards of excellence by providing exemplary stewardship by maintaining a high level of customer service through clear, transparent communications.

Alignment with Standards of Excellence

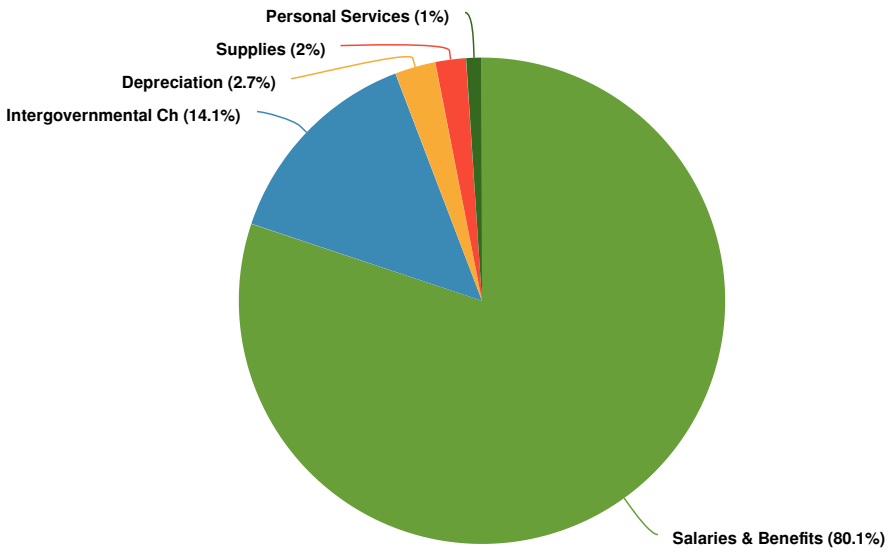
All departmental goals align with the County standards of excellence by providing exemplary stewardship by maintaining a high level of customer service through clear, transparent communications.

Long-term Strategic Goals and Strategies

Increase efficiency of licensing through streamlining procedures, potentially matching county, and municipality requirements.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	% Change
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$732,206	$922,340	$957,529	$1,117,294	N/A
OVERTIME	$0	$0	$500	$0	N/A
HEALTH INSURANCE	$178,313	$230,483	$230,483	$238,660	N/A
SOCIAL SECURITY	$51,184	$66,422	$69,152	$85,316	N/A
PENSION CONTRIBUTION	$108,461	$143,485	$149,092	$170,945	N/A
NPL ADJUSTMENT EXPENSE	-$1,730	$0	$0	$0	N/A
OPEB CONTRIBUTION	$11,840	$0	$0	$18,600	N/A
NET OPEB LIABILITY ADJUSTMENT	-$533,537	$0	$0	$0	N/A
Total Salaries & Benefits:	**$546,736**	**$1,362,730**	**$1,406,756**	**$1,630,815**	**N/A**

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	% Change
Personal Services					
REPAIRS & MAINTENANCE	$0	$2,500	$1,000	$0	N/A
FLEET - PARTS	$4,889	$2,535	$2,535	$3,625	N/A
FLEET - LABOR	$4,216	$3,210	$3,210	$3,750	N/A
FLEET - OUTSOURCED SERVICE	$3,278	$2,555	$2,555	$3,125	N/A
EQUIPMENT RENTALS	$1,557	$1,750	$2,450	$1,750	N/A
COMMUNICATIONS	$5,174	$6,500	$6,500	$5,400	N/A
TRAVEL EXPENSES	$0	$1,618	$1,618	$1,618	N/A
DUES AND FEES	$1,029	$1,500	$1,500	$1,500	N/A
EDUCATION AND TRAINING	$409	$1,000	$1,000	$500	N/A
Total Personal Services:	**$20,552**	**$23,168**	**$22,368**	**$21,268**	**N/A**
Supplies					
GENERAL SUPPLIES	$7,144	$9,688	$8,435	$9,688	N/A
GASOLINE/DIESEL	$19,544	$11,890	$11,890	$14,315	N/A
UTILITIES OTHER	$6,687	$12,000	$10,053	$12,000	N/A
CATERED MEALS	$0	$400	$400	$400	N/A
BOOKS & PERIODICALS	$442	$600	$600	$500	N/A
OTHER SUPPLIES	$3,739	$3,403	$7,403	$3,903	N/A
UNIFORMS	$275	$700	$700	$500	N/A
Total Supplies:	**$37,831**	**$38,681**	**$39,481**	**$41,306**	**N/A**
Capital Assets					
VEHICLES	$0	$0	$71,792	$0	N/A
Total Capital Assets:	**$0**	**$0**	**$71,792**	**$0**	**N/A**
Intergovernmental Ch					
INDIRECT COST ALLOCATION	$170,488	$200,438	$200,438	$265,275	N/A
INTERNAL SVC-COMPUTER REP	$9,018	$8,565	$8,565	$8,460	N/A
INTERNAL SVC - SAFETY	$12,150	$13,050	$13,050	$13,050	N/A
Total Intergovernmental Ch:	**$191,656**	**$222,053**	**$222,053**	**$286,785**	**N/A**
Depreciation					
DEPRECIATION	$55,774	$9,010	$9,010	$55,000	N/A
Total Depreciation:	**$55,774**	**$9,010**	**$9,010**	**$55,000**	**N/A**
Other Costs					
CONTINGENCIES	$0	$106,532	$62,506	$0	N/A
Total Other Costs:	**$0**	**$106,532**	**$62,506**	**$0**	**N/A**
Total Expense Objects:	**$852,548**	**$1,762,174**	**$1,833,966**	**$2,035,174**	**N/A**

5709000 - Other Financing Uses

Expenditures by Expense Type

Budgeted Expenditures by Expense Type

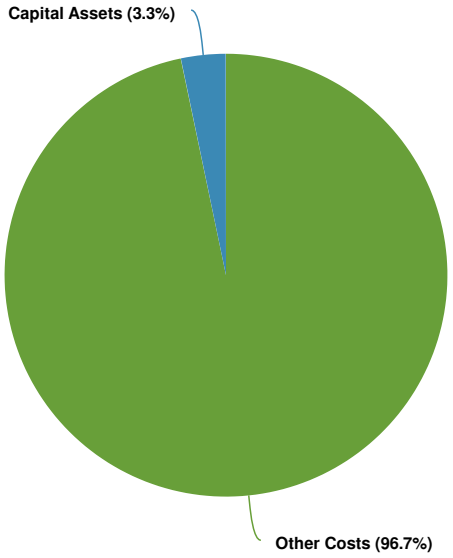
Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2022 Budgeted vs. FY2023 Budgeted (% Change)
Expense Objects					
Other Costs					
CONTINGENCIES	$0	$106,532	$62,506	$0	N/A
Total Other Costs:	**$0**	**$106,532**	**$62,506**	**$0**	**N/A**
Total Expense Objects:	**$0**	**$106,532**	**$62,506**	**$0**	**N/A**

Fire District

This department accounts for services provided by Chatham Fire for the Special Services District.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Capital Assets					
VEHICLES	$0	$0	$0	$500,000	N/A
Total Capital Assets:	**$0**	**$0**	**$0**	**$500,000**	**N/A**
Other Costs					
PMTS TO OTHER- CHATHAM ES	$6,000,000	$13,108,920	$13,108,920	$14,760,000	12.6%
Total Other Costs:	**$6,000,000**	**$13,108,920**	**$13,108,920**	**$14,760,000**	**12.6%**
Total Expense Objects:	**$6,000,000**	**$13,108,920**	**$13,108,920**	**$15,260,000**	**16.4%**

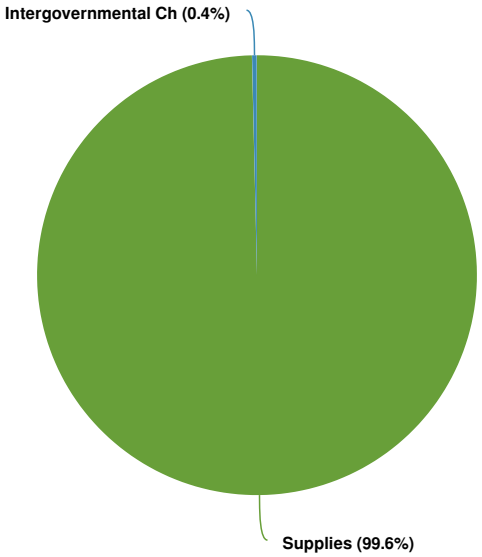
Special Revenue Funds

Special Revenue Funds account for the proceeds of specific revenue sources that are restricted or committed to expenditures for specified purposes.

Street Lighting

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Supplies					
ELECTRICITY	$565,524	$600,000	$600,000	$600,000	0%
Total Supplies:	**$565,524**	**$600,000**	**$600,000**	**$600,000**	**0%**
Intergovernmental Ch					
INDIRECT COST ALLOCATION	$2,119	$2,084	$2,084	$2,175	4.4%
Total Intergovernmental Ch:	**$2,119**	**$2,084**	**$2,084**	**$2,175**	**4.4%**
Total Expense Objects:	**$567,643**	**$602,084**	**$602,084**	**$602,175**	**0%**

Emergency Communications

Diane Pickney
Director

Mission: Chatham 911 Communications Services is committed to providing excellent 911 customer service with honor and integrity through employee development, transparency, and community awareness.

Services: E911 – Communication provides emergency communication and dispatch services for Chatham County except Tybee Island. The department receives requests for both emergency and non-emergency calls for service for EMS, Fire, and Police services.

Personnel

The following table details full and part-time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	108	106	106
Part Time	3	4	4
Total	**111**	**110**	**110**

	**Promote Public Health, Safety, and Well-Being -** Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.
	**Practice Exemplary Stewardship -** Being responsible and transparent with county funding, while embracing technological solutions to improve and streamline internal processes.
	**Deliver Quality Customer Service -** Develop trust by delivering expected levels of service and offering clear, transparent communication.
	**Provide a Superior Work Environment -** Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives



To implement new, consolidated Emergency Medical Dispatch and CAD Systems.

- Train staff members to use the Priority Dispatch protocols for implementation of EMD and CAD systems.



To fill vacant positions that exist in the 911 center to be adequately staffed to better serve the County.

- Work with Human Resources to advertise, recruit, test and hire qualified applicants.



Improve the communications office environment, promoting a healthier, more ergonomic workplace that also aids in employee retention.

- Replace worn carpets, outdated furnishing, 24-hour chairs, outdated keyboards, and monitors in the 911 center.

Continue efforts with CEMA towards completion of a new public safety facility.

- Complete the design stage and prepare for the bidding process and development for the new Public Safety Facility.

Performance Measurement

- Train l00% of staff on new EMD and CAD systems prior to implementation by first quarter of FY24.
- Hire 15 employees for the 911 center by the 3rd Quarter of FY24, while maintaining 90% of the current workforce.
- Enhance the working environment by purchasing 25 twenty-four-hour chairs, replacing the worn carpet in the main hall and improving the breakroom of the Emergency 911 center by the 3rd Quarter of FY24.
- Fully participate in the selection process for the construction contract for the Public Safety Facility.

Alignment

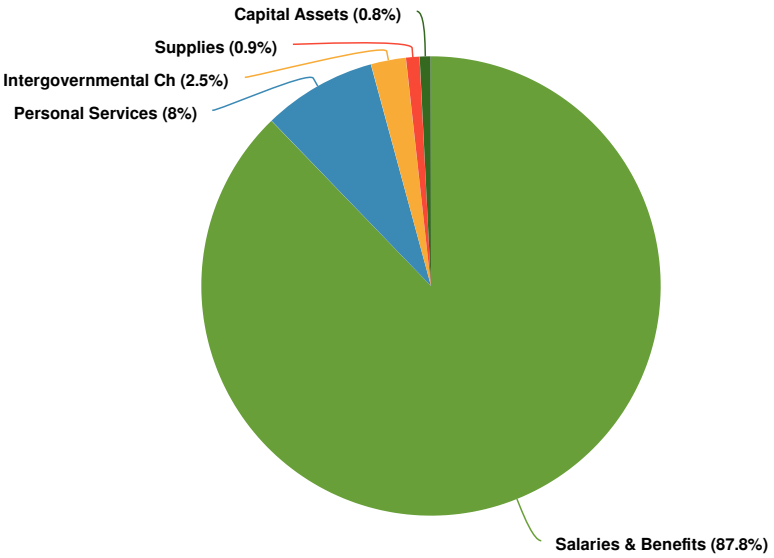
These goals and objectives focus on enhanced safety and quality of life, specifically public safety. The upgrade of the EMD and CAD systems will help with efficiency and establish community trust by delivering quality customer service. Additional staffing, working in a healthy and ergonomic environment, will assist in providing proper communication and dispatch services.

Long-term Strategic Goals and Strategies

E911 training staff will continue to build the 911 training quality assurance program, aligning with local, state, and federal guidelines. Communications personnel will strive to increase the number of calls answered within three rings to 90% of calls, strengthening community confidence in the department. To operate more efficiently and streamline operations, management will create one point of contact for public safety open record requests while working on a continuity of operations plan. The department also plans to phase out sedans to transition to SUVs due to increased passenger and cargo capabilities.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$3,748,363	$5,097,036	$5,478,184	$5,882,326	7.4%
TEMPORARY EMPLOYEES	$28,505	$104,000	$104,000	$110,000	5.8%
OVERTIME	$731,602	$400,000	$400,000	$600,000	50%
HEALTH INSURANCE	$913,237	$1,296,371	$1,296,371	$1,100,655	-15.1%
SOCIAL SECURITY	$317,218	$355,171	$384,328	$401,928	4.6%
PENSION CONTRIBUTIONS	$524,930	$773,067	$832,945	$862,618	3.6%
OPEB CONTRIBUTIONS	$82,400	$0	$0	$103,000	N/A
Total Salaries & Benefits:	**$6,346,255**	**$8,025,645**	**$8,495,828**	**$9,060,527**	**6.6%**
Personal Services					
PROFESSIONAL SERVICES	$82,243	$127,404	$132,620	$116,000	-12.5%
CUSTODIAL EXPENSE	$15,750	$15,800	$17,300	$18,000	4%
REPAIRS & MAINTENANCE	$231,550	$257,443	$282,443	$10,000	-96.5%
FLEET - PARTS	$252	$240	$340	$255	-25%
FLEET - LABOR	$768	$345	$845	$495	-41.4%
FLEET - OUTSOURCED SERVICE	$1,542	$2,315	$2,315	$1,870	-19.2%
EQUIPMENT RENTALS	$10,784	$15,792	$15,792	$18,624	17.9%
SUBSCRIPTION BASED TECHNOLOGY	$0	$0	$0	$101,014	N/A
COMMUNICATIONS	$282,689	$290,000	$299,023	$331,080	10.7%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
POSTAGE	$0	$400	$400	$500	25%
ADVERTISING	$40	$4,000	$4,000	$4,000	0%
PRINTING AND BINDING EXP	$470	$4,000	$4,000	$4,000	0%
TRAVEL EXPENSES	$18,169	$88,184	$36,084	$82,403	128.4%
DUES AND FEES	$2,001	$2,593	$2,593	$4,400	69.7%
EDUCATION AND TRAINING	$15,687	$92,188	$92,188	$88,465	-4%
LICENSES	$0	$17,842	$17,842	$18,000	0.9%
OTHER PURCHASED SERVICES	$6,076	$20,000	$20,000	$27,200	36%
Total Personal Services:	**$668,021**	**$938,546**	**$927,785**	**$826,306**	**-10.9%**
Supplies					
GENERAL SUPPLIES	$13,013	$65,000	$65,000	$25,000	-61.5%
GASOLINE/DIESEL	$3,052	$3,000	$3,000	$2,675	-10.8%
CATERED MEALS	$11,903	$20,000	$20,000	$20,000	0%
BOOKS & PERIODICALS	$90	$500	$500	$500	0%
OTHER SMALL EQUIPMENT	$1,650	$2,200	$2,200	$3,000	36.4%
OTHER SUPPLIES	$49,534	$20,890	$20,890	$11,613	-44.4%
UNIFORMS	$21,480	$56,500	$56,500	$35,000	-38.1%
Total Supplies:	**$100,721**	**$168,090**	**$168,090**	**$97,788**	**-41.8%**
Capital Assets					
FURNITURE & FIXTURES	$6,793	$30,000	$76,000	$50,000	-34.2%
COMPUTERS	$18,262	$24,380	$24,736	$20,400	-17.5%
OTHER EQUIPMENT	$50,390	$24,850	-$4,150	$10,794	-360.1%
Total Capital Assets:	**$75,445**	**$79,230**	**$96,586**	**$81,194**	**-15.9%**
Intergovernmental Ch					
INDIRECT COST ALLOCATION	$0	$0	$0	$109,930	N/A
INTERNAL SVC - RADIO REPLACE	$8,979	$11,305	$11,305	$46,436	310.8%
INTERNAL SVC-COMPUTER REP	$45,858	$48,930	$48,930	$48,335	-1.2%
INTERNAL SVC - SAFETY	$48,150	$49,500	$49,500	$49,950	0.9%
Total Intergovernmental Ch:	**$102,987**	**$109,735**	**$109,735**	**$254,651**	**132.1%**
Total Expense Objects:	**$7,293,429**	**$9,321,246**	**$9,798,024**	**$10,320,466**	**5.3%**

Emergency Operations Equipment

These expenditures are related to the shared maintenance and service agreements for the CAD/RMS system used for emergency communications. Costs associated are reimbursed by the community members participating in the county wide E-911 system.

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$183,536	$246,300	$255,460	$264,062	3.4%
OVERTIME	$447	$0	$0	$0	0%
HEALTH INSURANCE	$37,707	$49,367	$49,367	$5,000	-89.9%
SOCIAL SECURITY	$12,824	$17,344	$18,045	$15,223	-15.6%
PENSION CONTRIBUTIONS	$23,470	$38,575	$40,014	$40,296	0.7%
OPEB CONTRIBUTIONS	$0	$0	$0	$4,000	N/A
Total Salaries & Benefits:	**$257,983**	**$351,586**	**$362,886**	**$328,581**	**-9.5%**
Personal Services					
PROFESSIONAL SERVICES	$24,823	$0	$0	$1,749,046	N/A
COMMUNICATIONS	$0	$0	$0	$1,200	N/A
EDUCATION AND TRAINING	$0	$0	$0	$1,100	N/A
Total Personal Services:	**$24,823**	**$0**	**$0**	**$1,751,346**	**N/A**
Supplies					
UNIFORMS	$0	$0	$0	$200	N/A
Total Supplies:	**$0**	**$0**	**$0**	**$200**	**N/A**
Capital Assets					
OTHER EQUIPMENT	$26,238	$0	$0	$0	0%
Total Capital Assets:	**$26,238**	**$0**	**$0**	**$0**	**0%**
Intergovernmental Ch					
REIMBURSEMENTS TO FUNDS	$0	$0	$0	-$549,346	N/A
Total Intergovernmental Ch:	**$0**	**$0**	**$0**	**-$549,346**	**N/A**
Total Expense Objects:	**$309,044**	**$351,586**	**$362,886**	**$1,530,781**	**321.8%**

Child Support Enforcement

Tracy Erwin
Director

Mission: The mission of the Division of Child Support Services is to increase the reliability of child support paid by parents when they live apart from their children.

Services: The Division of Child Support Services is responsible for locating parents, establishing paternity, establishing and enforcing fair support orders, increasing health care coverage for children, and removing barriers to payment, such as referring parents to employment services, supporting healthy co-parenting relationships, supporting responsible fatherhood/motherhood, and helping to prevent and reduce family violence.

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	40	40	42
Part Time	1	1	0
Total	**41**	**41**	**42**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

To meet/surpass DHS, DCSS' current support collection goal of 61.6%.

- Follow all DHS, DCSS policies and procedures in collection of current support, closely monitor nonpaying cases for immediate collection enforcement actions.

To surpass DHS, DCSS arrears paid collection of 65.3%.

- Follow all DHS, DCSS policies and procedures in collection of arrears payments, closely monitor nonpaying cases for immediate collection enforcement actions.

To meet/surpass DHS, DCSS support order establishment goal of 90%

- Follow all DHS, DCSS policies and procedures and take innovative and proactive measures in support, in order for the establishment to exceed goals.

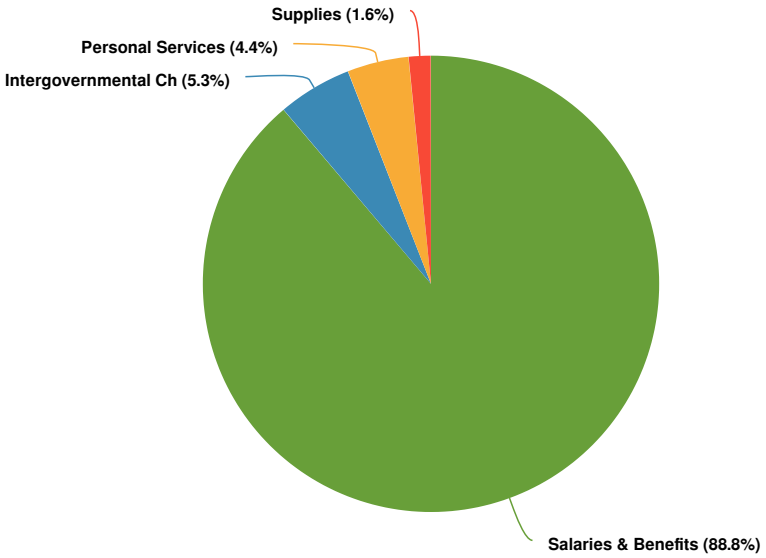
Performance Measurement

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
Pass DHS, DCSS Financial Assessment conducted by the Performance Management team	YES	YES	YES
Pass DHS, DCSS Federal Assessment conducted by the Performance Management team	YES	YES	YES
Collect $32,000,000 in Child Support for the Children of Chatham County and the state of Georgia	YES	YES	YES

***FY2024 is the initial year of a new strategic plan.**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



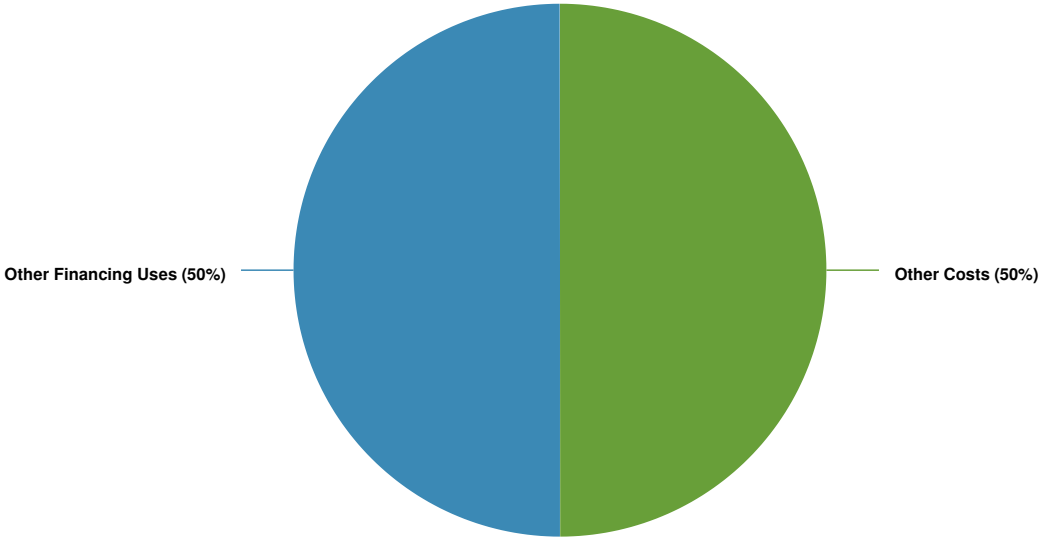
Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
REGULAR EMPLOYEES	$1,456,912	$1,751,327	$1,793,827	$1,618,002	-9.8%
TEMPORARY EMPLOYEES	$18,468	$0	$0	$0	0%
OVERTIME	$31,671	$0	$0	$0	0%
HEALTH INSURANCE	$373,724	$519,802	$402,572	$395,498	-1.8%
SOCIAL SECURITY	$104,567	$123,860	$127,111	$123,732	-2.7%
PENSION CONTRIBUTION	$197,645	$326,492	$333,169	$247,463	-25.7%
Peace Officer's Retirement	$346	$600	$600	$0	-100%
OPEB CONTRIBUTION	$32,000	$0	$0	$28,000	N/A
Total Salaries & Benefits:	**$2,215,333**	**$2,722,081**	**$2,657,279**	**$2,412,695**	**-9.2%**
Personal Services					
OFFICIAL/ADMIN SERVICES	$186	$0	$0	$0	0%
REPAIRS & MAINTENANCE	$0	$4,000	$30,441	$15,000	-50.7%
FLEET - PARTS	$1,452	$1,857	$1,857	$1,460	-21.4%
FLEET - LABOR	$1,756	$1,857	$1,857	$1,765	-5%
FLEET - OUTSOURCED SERVICE	$0	$0	$5,701	$4,775	-16.2%
BUILDING & LAND RENTAL	$2,736	$5,000	$5,000	$5,000	0%
EQUIPMENT RENTALS	$2,826	$15,000	$2,299	$6,000	161%
COMMUNICATIONS	$3,320	$4,500	$4,500	$350	-92.2%
POSTAGE	$14,784	$13,000	$18,000	$25,000	38.9%
TRAVEL EXPENSES	$1,757	$5,000	$19,000	$30,000	57.9%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
EDUCATION AND TRAINING	$2,147	$5,000	$10,145	$24,000	136.6%
OTHER PURCHASED SERVICES	$15,850	$15,000	$28,012	$5,000	-82.2%
Total Personal Services:	**$46,814**	**$70,214**	**$126,812**	**$118,350**	**-6.7%**
Supplies					
GENERAL SUPPLIES	$47,903	$25,000	$57,077	$35,000	-38.7%
GASOLINE/DIESEL	$9,033	$7,500	$7,500	$7,700	2.7%
OTHER SMALL EQUIPMENT	$0	$0	$22,420	$0	-100%
OTHER SUPPLIES	$0	$0	$200	$0	-100%
Total Supplies:	**$56,936**	**$32,500**	**$87,197**	**$42,700**	**-51%**
Capital Assets					
VEHICLES	$0	$55,000	$56,030	$0	-100%
FURNITURE & FIXTURES	$0	$0	$10,000	$0	-100%
Total Capital Assets:	**$0**	**$55,000**	**$66,030**	**$0**	**-100%**
Intergovernmental Ch					
INDIRECT COST ALLOCATION	$150,740	$194,665	$194,665	$116,721	-40%
INTERNAL SVC - RADIO REPLACE	$2,245	$2,825	$2,825	$2,774	-1.8%
INTERNAL SVC-COMPUTER REP	$4,969	$4,740	$4,740	$4,690	-1.1%
INTERNAL SVC - SAFETY	$19,800	$18,900	$18,900	$18,450	-2.4%
Total Intergovernmental Ch:	**$177,754**	**$221,130**	**$221,130**	**$142,635**	**-35.5%**
Total Expense Objects:	**$2,496,837**	**$3,100,925**	**$3,158,448**	**$2,716,380**	**-14%**

Hotel/Motel Fund

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Other Costs					
AGENCY PMTS	$1,181,380	$575,000	$575,000	$800,000	39.1%
Total Other Costs:	**$1,181,380**	**$575,000**	**$575,000**	**$800,000**	**39.1%**
Other Financing Uses					
TRANSFER TO SSD	$1,181,380	$575,000	$575,000	$800,000	39.1%
Total Other Financing Uses:	**$1,181,380**	**$575,000**	**$575,000**	**$800,000**	**39.1%**
Total Expense Objects:	**$2,362,760**	**$1,150,000**	**$1,150,000**	**$1,600,000**	**39.1%**

Land Disturbance Activity Ordinance

Suzanne Cooler
County Engineer

Mission: To protect the health, safety and quality of life of the citizens of unincorporated Chatham County through the regulation of land development through the administration and enforcement of the land disturbing activities ordinance, the soil erosion and sedimentation control ordinance, the storm water management ordinance, and the Chatham County engineering policy.

Services: Georgia law regulates land-disturbing activity, which is defined as "any activity which may result in soil erosion from water or wind and the movement of sediments into state water or onto lands within the state, including, but not limited to, clearing, dredging, grading, excavating, transporting, and filling of land but not including agricultural practices as described in paragraph (5) of Code Section 12-7-17 (http://www.legis.state.ga.us/cgi-bin/gl_codes_detail.pl?code=12-7-17)."

Personnel

The following table details full and part time positions. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

	FY2022	FY2023	FY2024
Full Time	2	4	4
Part Time	0	0	0
Total	**2**	**4**	**4**

Promote Public Health, Safety, and Well-Being - Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.

Practice Exemplary Stewardship - Being responsible and transparent with county funding, while maintaining embracing technology solutions to improve and streamline internal processes.

Deliver Quality Customer Service - Develop trust by delivering expected levels of service and offer clear, transparent communication.

Provide a Superior Work Environment - Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

To protect, maintain and enhance public health, safety and welfare through the regulation and management of the storm sewer system and compliance with the federal clean water act and to minimize the adverse effects of increased storm water runoff from development.

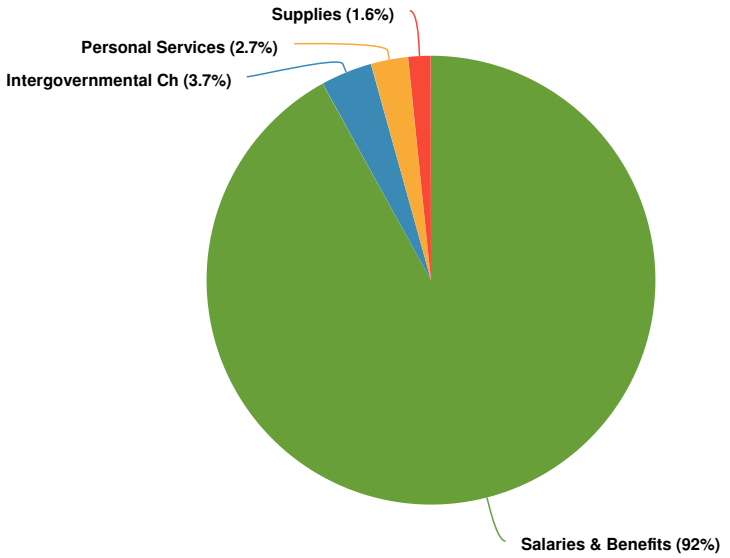
- Oversee all Land Disturbing Activities

Performance Measurement

Measure	FY2022 Actual	FY2023 Adopted	FY2024 Adopted
Land Disturbing Activities Permits	N/A	N/A	N/A
Acres affected	N/A	N/A	N/A

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



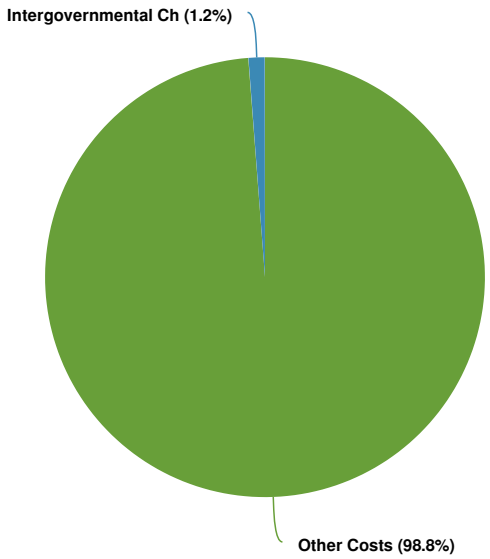
Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Salaries & Benefits					
Housing and Development					
REGULAR EMPLOYEES	$301,866	$374,035	$377,466	$401,729	6.4%
HEALTH INSURANCE	$50,200	$83,474	$83,474	$78,503	-6%
SOCIAL SECURITY	$21,421	$34,024	$34,287	$30,196	-11.9%
PENSION CONTRIBUTION	$45,388	$81,048	$81,587	$61,227	-25%
OPEB CONTRIBUTION	$3,560	$0	$0	$5,700	N/A
Total Housing and Development:	**$422,435**	**$572,581**	**$576,814**	**$577,355**	**0.1%**
Total Salaries & Benefits:	**$422,435**	**$572,581**	**$576,814**	**$577,355**	**0.1%**
Personal Services					
Housing and Development					
PROFESSIONAL SERVICES	$2,670	$2,000	$14,330	$2,000	-86%
REPAIRS & MAINTENANCE	$660	$0	$0	$0	0%
FLEET - PARTS	$732	$445	$445	$575	29.2%
FLEET - LABOR	$1,131	$520	$520	$820	57.7%
FLEET - OUTSOURCED SERVICE	$2,780	$85	$85	$1,555	1,729.4%
BUILDING & LAND RENTAL	$1,680	$0	$0	$0	0%
COMMUNICATIONS	$550	$600	$600	$0	-100%
TRAVEL EXPENSES	$1,528	$8,500	$8,500	$7,000	-17.6%
DUES AND FEES	$453	$660	$660	$550	-16.7%

Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
EDUCATION AND TRAINING	$25	$4,800	$4,800	$4,300	-10.4%
Total Housing and Development:	**$12,208**	**$17,610**	**$29,940**	**$16,800**	**-43.9%**
Total Personal Services:	**$12,208**	**$17,610**	**$29,940**	**$16,800**	**-43.9%**
Supplies					
Housing and Development					
GENERAL SUPPLIES	$227	$0	$0	$0	0%
GASOLINE/DIESEL	$2,833	$2,000	$2,000	$2,335	16.8%
OTHER SMALL EQUIPMENT	$0	$0	$210	$0	-100%
OTHER SUPPLIES	$42	$1,650	$1,650	$7,900	378.8%
UNIFORMS	$274	$0	$0	$0	0%
Total Housing and Development:	**$3,377**	**$3,650**	**$3,860**	**$10,235**	**165.2%**
Total Supplies:	**$3,377**	**$3,650**	**$3,860**	**$10,235**	**165.2%**
Capital Assets					
Housing and Development					
COMPUTERS	$0	$3,600	$3,390	$0	-100%
Total Housing and Development:	**$0**	**$3,600**	**$3,390**	**$0**	**-100%**
Total Capital Assets:	**$0**	**$3,600**	**$3,390**	**$0**	**-100%**
Intergovernmental Ch					
Housing and Development					
INDIRECT COST ALLOCATION	$12,349	$11,940	$11,940	$21,481	79.9%
INTERNAL SVC - SAFETY	$0	$900	$900	$1,800	100%
Total Housing and Development:	**$12,349**	**$12,840**	**$12,840**	**$23,281**	**81.3%**
Total Intergovernmental Ch:	**$12,349**	**$12,840**	**$12,840**	**$23,281**	**81.3%**
Other Costs					
Other Financing Uses					
CONTINGENCIES	$0	$6,875	$2,642	$0	-100%
Total Other Financing Uses:	**$0**	**$6,875**	**$2,642**	**$0**	**-100%**
Total Other Costs:	**$0**	**$6,875**	**$2,642**	**$0**	**-100%**
Total Expense Objects:	**$450,369**	**$617,156**	**$629,486**	**$627,671**	**-0.3%**

Land Bank Authority

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actual	FY2023 Adopted	FY2023 Revised	FY2024 Adopted	FY2023 Revised vs. FY2024 Adopted (% Change)
Expense Objects					
Intergovernmental Ch					
INDIRECT COST ALLOCATION	$438	$372	$372	$424	14%
Total Intergovernmental Ch:	**$438**	**$372**	**$372**	**$424**	**14%**
Other Costs					
PMTS TO OTHERS	$30,000	$35,000	$35,000	$35,000	0%
Total Other Costs:	**$30,000**	**$35,000**	**$35,000**	**$35,000**	**0%**
Total Expense Objects:	**$30,438**	**$35,372**	**$35,372**	**$35,424**	**0.1%**

APPENDICES

Chatham County Classification & Pay Plan

The Human Resources Department is responsible for the review and changes to the classification & pay plan. All modifications to the plan are taken before the Board of Commissioners for approval and adoption prior to implementation. The table below contains the FY2023 plan.

GRADE	MIN	MID	MAX	JOB TITLE	CLASS CODE
04	27,185	35,341	43,496	INTERN	1056
04	27,185	35,341	43,496	LAW ENFORCEMENT INTERN	9182
05	29,287	38,074	46,860	COMPUTER TECHNICIAN INTERN	1074
06	30,202	39,263	48,323	AQUATIC SPECIALIST	1532
06	30,202	39,263	48,323	CLERICAL ASSISTANT I	1002
06	30,202	39,263	48,323	HEAD LIFE GUARD	1531
06	30,202	39,263	48,323	LIFEGUARD	1529
06	30,202	39,263	48,323	SPECIAL NEEDS SWIM LESSON INSTRUCTOR	1530
06	30,202	39,263	48,323	SWIMMING INSTRUCTOR	1528
07	31,200	40,560	49,920	CUSTODIAN I	5040
07	31,200	40,560	49,920	ENGINEERING INTERN	4017
07	31,200	40,560	49,920	GIS INTERN	4018
07	31,200	40,560	49,920	MANAGEMENT INTERN I	1076
07	31,200	40,560	49,920	MOSQUITO CONTROL AIDE	4160
07	31,200	40,560	49,920	RECREATION AIDE	1512
08	32,136	41,777	51,418	CASHIER I	1300
08	32,136	41,777	51,418	CASHIER/RECEPTIONIST	1311
09	33,057	42,975	52,892	CLERICAL ASSISTANT II	1006
09	33,057	42,975	52,892	CONSTRUCTION WORKER I	4058
09	33,057	42,975	52,892	CUSTODIAN II	5048
09	33,057	42,975	52,892	CUSTODIAN/MESSENGER	5044
09	33,057	42,975	52,892	CUSTOMER SERVICE REPRESENTATIVE I	1029
09	33,057	42,975	52,892	MANAGEMENT INTERN II	1077
10	34,043	44,256	54,468	CALL TAKER TRAINEE	3516
10	34,043	44,256	54,468	COMMUNICATIONS OFFICER TRAINEE	3502
10	34,043	44,256	54,468	CUSTOMER SERVICE REPRESENTATIVE II	1031
10	34,043	44,256	54,468	MAINTENANCE WORKER I	4062
10	34,043	44,256	54,468	PARK FACILITIES GROUNDS MAINTENANCE WORKER	1503
10	34,043	44,256	54,468	RECYCLING CENTER ATTENDANT I	1522
11	35,069	45,590	56,110	ACCOUNTS SPECIALIST	1228
11	35,069	45,590	56,110	BRIDGE TENDER	4250
11	35,069	45,590	56,110	BUILDING MAINTENANCE & SECURITY WORKER	4116
11	35,069	45,590	56,110	CASHIER II	1302
11	35,069	45,590	56,110	CLERICAL ASSISTANT III	1007
11	35,069	45,590	56,110	ENTOMOLOGY ASSISTANT	4167
11	35,069	45,590	56,110	ENTOMOLOGY LAB TECHNICIAN	4166
11	35,069	45,590	56,110	LAW ENFORCEMENT RECORDS SPECIALIST I	3419
11	35,069	45,590	56,110	PRODUCTION AND DISTRIBUTION CLERK	1005

11	35,069	45,590	56,110	RECORDS TECHNICIAN I	1021
11	35,069	45,590	56,110	RECYCLING CENTER ATTENDANT II	1523
11	35,069	45,590	56,110	TAX/TAG PROCESSOR I	1304
12	36,131	46,971	57,810	ANIMAL CARE ASSISTANT	3230
12	36,131	46,971	57,810	CASHIER III	1303
12	36,131	46,971	57,810	CUSTODIAN III	5051
12	36,131	46,971	57,810	CUSTOMER SERVICE REPRESENTATIVE III	1032
12	36,131	46,971	57,810	E911 RECORDS TECHNICIAN I	3512
12	36,131	46,971	57,810	EQUIPMENT OPERATOR I	4076
12	36,131	46,971	57,810	INVENTORY CONTROL SPECIALIST	1290
12	36,131	46,971	57,810	LAB TECHNICIAN / SCREENER	3035
12	36,131	46,971	57,810	MAINTENANCE WORKER II	4063
12	36,131	46,971	57,810	PARKING ATTENDANT	5053
12	36,131	46,971	57,810	POLICE RECORDS TECHNICIAN	3454
12	36,131	46,971	57,810	QUARTERMASTER	1229
12	36,131	46,971	57,810	RECORDS CLERK	1010
12	36,131	46,971	57,810	RECREATION LEADER	1514
12	36,131	46,971	57,810	VETERINARY TECHNICIAN	3238
13	37,191	48,348	59,505	BOARD OF EQUALIZATION COORDINATOR	1020
13	37,191	48,348	59,505	CALL TAKER	3517
13	37,191	48,348	59,505	CLERICAL ASSISTANT IV	1012
13	37,191	48,348	59,505	COURT REPORTER	1379
13	37,191	48,348	59,505	DELINQUENT TAX TECHNICIAN	1312
13	37,191	48,348	59,505	DEPUTY CLERK I	1370
13	37,191	48,348	59,505	DEPUTY COURT CLERK I	1350
13	37,191	48,348	59,505	EQUIPMENT MECHANIC I	4202
13	37,191	48,348	59,505	LAW ENFORCEMENT RECORDS SPECIALIST II	3420
13	37,191	48,348	59,505	MOTOR VEHICLE PROCESSOR I	1340
13	37,191	48,348	59,505	TAX/TAG TITLE PROCESSOR II	1306
14	38,115	49,550	60,984	ACCOUNTING TECHNICIAN I	1230
14	38,115	49,550	60,984	ADMINISTRATIVE ASSISTANT I	1058
14	38,115	49,550	60,984	ANIMAL SERVICES OFFICER	3232
14	38,115	49,550	60,984	ASSISTANT TO BOARD OF ASSESSOR SECRETARY	2027
14	38,115	49,550	60,984	ASSISTANT TO CLERK OF COMMISSION	1081
14	38,115	49,550	60,984	CONTROL ROOM OPERATOR	3442
14	38,115	49,550	60,984	CUSTOMER SERVICE REPRESENTATIVE IV	1033
14	38,115	49,550	60,984	DEPUTY CLERK II	1371
14	38,115	49,550	60,984	DEPUTY COURT CLERK II	1351
14	38,115	49,550	60,984	DUTY MANAGER	1527
14	38,115	49,550	60,984	E911 RECORDS TECHNICIAN II	3507
14	38,115	49,550	60,984	ELECTIONS ASSISTANT	1401
14	38,115	49,550	60,984	EMERGENCY COMMUNICATIONS DISPATCHER	3228
14	38,115	49,550	60,984	FORENSIC TECHNICIAN	3455
14	38,115	49,550	60,984	GROUNDS MAINTENANCE LEAD WORKER	4071
14	38,115	49,550	60,984	HUMAN RESOURCES TECHNICIAN I	1044
14	38,115	49,550	60,984	LAW ENFORCEMENT RECORDS SPECIALIST III	3423
14	38,115	49,550	60,984	LEGAL SECRETARY I	1123
14	38,115	49,550	60,984	MAINTENANCE WORKER II-CREW LEADER	4073
14	38,115	49,550	60,984	RECORDS TECHNICIAN	1207
14	38,115	49,550	60,984	SENIOR RECORDS CLERK	1016
14	38,115	49,550	60,984	VIDEO VISITATION OPERATOR	3443
15	39,179	50,933	62,687	ACCOUNTING TECHNICIAN II	1231
15	39,179	50,933	62,687	ANIMAL ADOPTION AND RESCUE COORDINATOR	3240

15	39,179	50,933	62,687	ASSISTANT GROUND ADULTICIDING SUPERVISOR	4169
15	39,179	50,933	62,687	CHILD SUPPORT SPECIALIST I	3079
15	39,179	50,933	62,687	CHIEF COURT REPORTER	1380
15	39,179	50,933	62,687	COMMUNICATIONS OFFICER	3503
15	39,179	50,933	62,687	ENFORCEMENT TECHNICIAN II	1018
15	39,179	50,933	62,687	ENTOMOLOGY TECHNICIAN	4168
15	39,179	50,933	62,687	EQUIPMENT OPERATOR II	4078
15	39,179	50,933	62,687	HOMESTEAD AUDITS CLERK	1079
15	39,179	50,933	62,687	HUMAN RESOURCES TECHNICIAN II	1045
15	39,179	50,933	62,687	JAIL GROUNDS MAINTENANCE WORKER	4118
15	39,179	50,933	62,687	JUDICIAL CASE MANAGER	1382
15	39,179	50,933	62,687	MAINTENANCE WORKER III	4064
15	39,179	50,933	62,687	MOTOR VEHICLE PROCESSOR II	1341
15	39,179	50,933	62,687	PROPERTY AND EVIDENCE TECHNICIAN	3450
15	39,179	50,933	62,687	STORM WATER TECHNICIAN	4044
15	39,179	50,933	62,687	TAX/TAG TITLE PROCESSOR III	1309
16	40,322	52,419	64,515	ADMINISTRATIVE ASSISTANT II	1059
16	40,322	52,419	64,515	ADVANCED COMMUNICATIONS OFFICER	3504
16	40,322	52,419	64,515	COMMUNITY RESOURCE OFFICER	3464
16	40,322	52,419	64,515	CUSTOMER SERVICE SUPERVISOR-SHERIFF	1030
16	40,322	52,419	64,515	DEPUTY CLERK III	1372
16	40,322	52,419	64,515	DEPUTY COURT CLERK III	1352
16	40,322	52,419	64,515	ELECTIONS COORDINATOR	1400
16	40,322	52,419	64,515	LEAD ANIMAL SERVICES OFFICER	3231
16	40,322	52,419	64,515	LEGAL SECRETARY II	1124
17	41,572	54,044	66,515	ACCOUNTING TECHNICIAN III	1232
17	41,572	54,044	66,515	ASSISTANT BRIDGE SUPERVISOR	4252
17	41,572	54,044	66,515	CHILD SUPPORT SPECIALIST II	3080
17	41,572	54,044	66,515	EQUIPMENT OPERATOR III	4080
17	41,572	54,044	66,515	GROUND ADULTICIDING SUPERVISOR	4170
17	41,572	54,044	66,515	LEADWORKER - TRAFFIC SIGN SHOP	4077
17	41,572	54,044	66,515	MAINTENANCE TECHNICIAN/TRAINER	4070
17	41,572	54,044	66,515	MAINTENANCE WORKER IV	4065
17	41,572	54,044	66,515	MOTOR VEHICLE PROCESSOR III	1342
17	41,572	54,044	66,515	RECREATION THERAPEUTIC COORDINATOR	1517
17	41,572	54,044	66,515	SENIOR STORM WATER TECHNICIAN	4045
18	42,819	55,665	68,511	CASE MANAGER	1375
18	42,819	55,665	68,511	CHATHAM APPRENTICE PROGRAM COORDINATOR	9602
18	42,819	55,665	68,511	COMMUNICATIONS TRAINING OFFICER	3505
18	42,819	55,665	68,511	CORRECTIONS COUNSELOR I	3421
18	42,819	55,665	68,511	CORRECTIONS PROGRAM COORDINATOR	3426
18	42,819	55,665	68,511	CORRECTIONS RECREATION SPECIALIST	3425
18	42,819	55,665	68,511	CORRECTIONS TRANSITION SPECIALIST	3429
18	42,819	55,665	68,511	COUNTER NARCOTICS TEAM EVIDENCE CUSTODIAN	3200
18	42,819	55,665	68,511	COURT SERVICE SPECIALIST	1376
18	42,819	55,665	68,511	DEPUTY CLERK IV	1373
18	42,819	55,665	68,511	DEPUTY COURT CLERK IV	1353
18	42,819	55,665	68,511	ELECTIONS SYSTEM & EQUIPMENT SPECIALIST	1399
18	42,819	55,665	68,511	FACILITIES MAINTENANCE ANALYST	4140
18	42,819	55,665	68,511	GEOGRAPHIC INFORMATION SYSTEMS TECHNICIAN I	2413
18	42,819	55,665	68,511	HUMAN RESOURCES SPECIALIST	1046
18	42,819	55,665	68,511	INDIGENT DEFENSE UNIT SPECIALIST	7300
18	42,819	55,665	68,511	JUNIOR COMPUTER SUPPORT ASSISTANT	1432
18	42,819	55,665	68,511	PARTS ROOM MANAGER	1292
18	42,819	55,665	68,511	POLICE RECORDS SUPERVISOR	3452

18	42,819	55,665	68,511	PROPERTY AND EVIDENCE CUSTODIAN	3451
18	42,819	55,665	68,511	PUBLIC SAFETY RECRUITING SPECIALIST	3446
18	42,819	55,665	68,511	QUALITY ASSURANCE OFFICER	3510
18	42,819	55,665	68,511	QUARTERMASTER - POLICE	3453
18	42,819	55,665	68,511	REVENUE COLLECTOR	1322
18	42,819	55,665	68,511	SPORTS COORDINATOR	1518
19	44,104	58,438	72,771	ACCOUNTING TECHNICIAN IV	1233
19	44,104	58,438	72,771	ACCOUNTING TECHNICIAN IV/DEPUTY CLERK	2046
19	44,104	58,438	72,771	ADMINISTRATIVE ASSISTANT III	1060
19	44,104	58,438	72,771	AIRCRAFT SERVICE TECHNICIAN	4172
19	44,104	58,438	72,771	APPRAISER I	2012
19	44,104	58,438	72,771	ARBORIST TECHNICIAN	2073
19	44,104	58,438	72,771	ASSISTANT DOCUMENT PRODUCTION AND DISTRIBUTION SUPERVISOR	1220
19	44,104	58,438	72,771	BUILDING MAINTENANCE MECHANIC	4120
19	44,104	58,438	72,771	CALL CENTER SUPERVISOR	1337
19	44,104	58,438	72,771	CODES INSPECTOR I	2058
19	44,104	58,438	72,771	COMPUTER SERVICES TECHNICIAN I	1171
19	44,104	58,438	72,771	CUSTODIAN SUPERVISOR	5050
19	44,104	58,438	72,771	CUSTOMER SERVICE REPRESENTATIVE SUPERVISOR	1039
19	44,104	58,438	72,771	DEALERSHIP SUPERVISOR	1335
19	44,104	58,438	72,771	DEVELOPMENT PROCESSING ASSISTANT	2054
19	44,104	58,438	72,771	E911 RECORDS CUSTODIAN	3511
19	44,104	58,438	72,771	ELECTIONS OFFICER	1398
19	44,104	58,438	72,771	EMERGENCY DISPATCH SUPERVISOR/TAC/ISO	3444
19	44,104	58,438	72,771	EQUIPMENT MECHANIC II	4206
19	44,104	58,438	72,771	EQUIPMENT OPERATOR IV	4081
19	44,104	58,438	72,771	LEGAL SECRETARY III	1125
19	44,104	58,438	72,771	MOTOR VEHICLE AND TAX SUPERVISOR I	1338
19	44,104	58,438	72,771	OCCUPATIONAL TAX INSPECTOR	2056
19	44,104	58,438	72,771	PROBATION OFFICER I	3020
19	44,104	58,438	72,771	PROGRAM COORDINATOR	1526
19	44,104	58,438	72,771	RECORDS IMAGING AND MICROFILM SUPERVISOR	1206
19	44,104	58,438	72,771	RECORDS SUPERVISOR	1205
19	44,104	58,438	72,771	RIGHTS-OF-WAY CONSTRUCTION INSPECTOR	4055
19	44,104	58,438	72,771	ZONING INSPECTOR I	2059
20	45,309	60,035	74,760	ANIMAL SERVICES SUPERVISOR	3234
20	45,309	60,035	74,760	ASSET BUILDING FINANCE SERVICE MANAGER	9603
20	45,309	60,035	74,760	BACKGROUND INVESTIGATIONS SPECIALIST	3514
20	45,309	60,035	74,760	CHATHAM APPRENTICE PROGRAM MANAGER	9601
20	45,309	60,035	74,760	COMPUTER SUPPORT ASSISTANT	1431
20	45,309	60,035	74,760	CORRECTIONS PROGRAM COORDINATOR II	3427
20	45,309	60,035	74,760	DEPUTY CLERK V	1374
20	45,309	60,035	74,760	ELECTRICAL TECHNICIAN	4092
20	45,309	60,035	74,760	ENTOMOLOGIST	4173
20	45,309	60,035	74,760	EVENT COORDINATOR	9606
20	45,309	60,035	74,760	FIRE INSPECTOR	2065
20	45,309	60,035	74,760	FURNITURE REPAIR SPECIALIST	4086
20	45,309	60,035	74,760	GEOGRAPHIC INFORMATION SYSTEMS TECHNICIAN II	2420
20	45,309	60,035	74,760	HVAC PREVENTIVE MAINTENANCE MECHANIC	6178
20	45,309	60,035	74,760	JAIL MAINTENANCE MECHANIC	4122
20	45,309	60,035	74,760	JUDICIAL SERVICES SUPERVISOR	1383
20	45,309	60,035	74,760	MISDEMEANOR INVESTIGATOR I	3120
20	45,309	60,035	74,760	MOTOR VEHICLE AND TAX SUPERVISOR II	1339
20	45,309	60,035	74,760	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM INSPECTOR	4043
20	45,309	60,035	74,760	PROPERTY LAW ASSISTANT	3458
20	45,309	60,035	74,760	PUBLIC INFORMATION ASSISTANT	1128
20	45,309	60,035	74,760	RECREATION SUPERVISOR	1520

20	45,309	60,035	74,760	SENIOR COMMUNICATIONS TRAINING OFFICER	3509
20	45,309	60,035	74,760	STAFF ACCOUNTANT	1245
20	45,309	60,035	74,760	VICTIM ADVOCATE I	3124
21	46,706	61,886	77,065	ACCOUNTANT I	1242
21	46,706	61,886	77,065	ADMINISTRATIVE ASSISTANT IV	1061
21	46,706	61,886	77,065	AIRCRAFT MECHANIC I	4189
21	46,706	61,886	77,065	APPEALS COORDINATOR	2011
21	46,706	61,886	77,065	APPRAISER II	2014
21	46,706	61,886	77,065	AQUATIC CENTER SUPERINTENDENT	1525
21	46,706	61,886	77,065	ARBORIST	2071
21	46,706	61,886	77,065	BUSINESS SYSTEMS ASSISTANT	1427
21	46,706	61,886	77,065	CODES INSPECTOR II	2280
21	46,706	61,886	77,065	COMMUNICATIONS SUPERVISOR	3501
21	46,706	61,886	77,065	COMMUNITY INTERVENTION SPECIALIST	3126
21	46,706	61,886	77,065	COMPUTER SERVICE SPECIALIST	3072
21	46,706	61,886	77,065	CONSTRUCTION INSPECTOR I	4029
21	46,706	61,886	77,065	CORRECTIONS CLASSIFICATION SPECIALIST	3430
21	46,706	61,886	77,065	CORRECTIONS COUNSELOR II	3422
21	46,706	61,886	77,065	DOCUMENT PRODUCTION AND DISTRIBUTION SUPERVISOR	1218
21	46,706	61,886	77,065	ELECTRICAL TECHNICIAN SUPERVISOR	4083
21	46,706	61,886	77,065	ENTOMOLOGIST - LEAD WORKER	4175
21	46,706	61,886	77,065	FLOODPLAIN ASSISTANT	4033
21	46,706	61,886	77,065	FORENSIC SOCIAL WORKER	3114
21	46,706	61,886	77,065	JURY COORDINATOR	7015
21	46,706	61,886	77,065	LEGAL SECRETARY IV	1126
21	46,706	61,886	77,065	MOBILE RADIO TECHNICIAN I	1200
21	46,706	61,886	77,065	NETWORK TECHNICIAN I	1214
21	46,706	61,886	77,065	OCCUPATION AND LICENSING SUPERVISOR	2061
21	46,706	61,886	77,065	ORDER WRITER/SERVICE COORDINATOR	4224
21	46,706	61,886	77,065	PERMITS & LICENSING SUPERVISOR	1355
21	46,706	61,886	77,065	PROBATION OFFICER II	3024
21	46,706	61,886	77,065	SPECIALIZED ASSESSMENT/EXEMPTIONS APPRAISER	2018
21	46,706	61,886	77,065	VEHICLE MAINTENANCE COORDINATOR	4225
21	46,706	61,886	77,065	VIDEO PRODUCTION ASSISTANT	1131
21	46,706	61,886	77,065	ZONING INSPECTOR II	2069
22	49,041	64,980	80,918	AUDIO/VISUAL TECHNICIAN	1175
22	49,041	64,980	80,918	CHIEF DEPUTY COURT CLERK -MAGISTRATE COURT	1358
22	49,041	64,980	80,918	CONSTRUCTION SUPERVISOR	4084
22	49,041	64,980	80,918	CRIME ANALYST	3461
22	49,041	64,980	80,918	HUMAN RESOURCES ANALYST II	1049
22	49,041	64,980	80,918	JUVENILE COURT CLERK	3012
22	49,041	64,980	80,918	MAINTENANCE SUPERVISOR	8049
22	49,041	64,980	80,918	NETWORK TECHNICIAN II	1215
22	49,041	64,980	80,918	PROCUREMENT SPECIALIST	1285
22	49,041	64,980	80,918	SENIOR GEOGRAPHIC INFORMATION SYSTEM TECHNICIAN (ENGINEERING)	2421
23	51,494	68,229	84,964	AIRCRAFT MECHANIC II	4187
23	51,494	68,229	84,964	APPRAISER III	2016
23	51,494	68,229	84,964	BUSINESS SYSTEMS ANALYST I	3500
23	51,494	68,229	84,964	CHIEF LEGAL SECRETARY	1120
23	51,494	68,229	84,964	CODES INSPECTOR III	2290
23	51,494	68,229	84,964	COMPUTER SUPPORT MANAGER	1430
23	51,494	68,229	84,964	CONSTRUCTION INSPECTOR II	4030
23	51,494	68,229	84,964	CORRECTIONS CLASSIFICATION SPECIALIST II	3431
23	51,494	68,229	84,964	E911 OPERATIONS COORDINATOR	3513
23	51,494	68,229	84,964	ELECTIONS SYSTEMS & EQUIPMENT SUPERVISOR	1397

23	51,494	68,229	84,964	EMERGENCY MANAGEMENT SPECIALIST	3891
23	51,494	68,229	84,964	ENVIRONMENTAL PROGRAM COORDINATOR	3891
23	51,494	68,229	84,964	EQUIPMENT MECHANIC III	4208
23	51,494	68,229	84,964	FLEET ADMINISTRATOR	5055
23	51,494	68,229	84,964	JUNIOR SYSTEMS ANALYST	1423
23	51,494	68,229	84,964	LAW ENFORCEMENT TRAINING INSTRUCTOR	3075
23	51,494	68,229	84,964	LEGAL AIDE - CHILD SUPPORT	3083
23	51,494	68,229	84,964	MOBILE RADIO TECHNICIAN II	1201
23	51,494	68,229	84,964	PARALEGAL/ADMINISTRATIVE ASSISTANT	3038
23	51,494	68,229	84,964	PAYROLL ADMINISTRATOR	1236
23	51,494	68,229	84,964	PERSONAL PROPERTY AUDITOR	2026
23	51,494	68,229	84,964	PROBATION OFFICER III	3019
23	51,494	68,229	84,964	PROBATION/TRAINING OFFICER	3025
23	51,494	68,229	84,964	RECREATION SUPERINTENDENT	4051
23	51,494	68,229	84,964	RESOURCE CENTER ACTIVITY COORDINATOR	4100
23	51,494	68,229	84,964	SAFETY TRAINING AND FLEET COORDINATOR	4069
23	51,494	68,229	84,964	SENIOR BUILDING MAINTENANCE SUPERVISOR I	4127
23	51,494	68,229	84,964	SENIOR QUALITY CONTROL TECHNICIAN	2453
23	51,494	68,229	84,964	STAFF AUDITOR	1260
23	51,494	68,229	84,964	SYSTEMS ANALYST I - DEPARTMENTAL ONLY	3467
23	51,494	68,229	84,964	WAREHOUSE MANAGER	3440
24	54,068	71,641	89,213	ADMINISTRATIVE ASSISTANT TO THE CHIEF	3460
24	54,068	71,641	89,213	ADMINISTRATIVE ASSISTANT TO THE JAIL COMMANDER	1037
24	54,068	71,641	89,213	ASSISTANT ELECTION SUPERVISOR	1395
24	54,068	71,641	89,213	ASSISTANT RECORDS AND INFORMATION MANAGER	1222
24	54,068	71,641	89,213	ASSISTANT VOTER REGISTRATION DIRECTOR	1390
24	54,068	71,641	89,213	AUDIO-VIDEO ENGINEER	1176
24	54,068	71,641	89,213	COMPENSATION AND POSITION CONTROL SPECIALIST	1042
24	54,068	71,641	89,213	CONSTRUCTION SUPERINTENDENT	4035
24	54,068	71,641	89,213	CORRECTIONS RECORDS MANAGER	3428
24	54,068	71,641	89,213	COURTROOM TECHNOLOGY ENGINEER	1178
24	54,068	71,641	89,213	DEVELOPMENT PLAN COORDINATOR	4012
24	54,068	71,641	89,213	EMERGENCY MANAGEMENT SERVICES CONTRACT ADMINISTRATOR	3250
24	54,068	71,641	89,213	EQUIPMENT MECHANIC IV	4220
24	54,068	71,641	89,213	FACILITY MANAGER	1521
24	54,068	71,641	89,213	GEOGRAPHIC INFORMATION SYSTEMS ANALYST I	2425
24	54,068	71,641	89,213	JAIL MAINTENANCE SUPERVISOR	4125
24	54,068	71,641	89,213	LEAD ARBORIST	2074
24	54,068	71,641	89,213	MENTAL HEALTH CLINICIAN/COORDINATOR	3016
24	54,068	71,641	89,213	NETWORK SYSTEMS TECHNICAL ENGINEER	1209
24	54,068	71,641	89,213	NETWORK TECHNICIAN III	1208
24	54,068	71,641	89,213	PUBLIC INFORMATION ASSISTANT DIRECTOR	1118
24	54,068	71,641	89,213	PUBLIC INFORMATION COORDINATOR - POLICE	3465
24	54,068	71,641	89,213	PUBLIC INFORMATION OFFICER (PIO)	1129
24	54,068	71,641	89,213	QUALITY CONTROL ANALYST	2454
24	54,068	71,641	89,213	SENIOR CRIME ANALYST	3462
24	54,068	71,641	89,213	SENIOR PROCUREMENT SPECIALIST	1294
24	54,068	71,641	89,213	SYSTEMS ANALYST I	1257
24	54,068	71,641	89,213	VICTIM ADVOCATE II	3125
25	56,772	75,223	93,673	ACCOUNTABILITY COURT COORDINATOR	1369
25	56,772	75,223	93,673	ACCOUNTANT II (FINANCE ONLY)	1244
25	56,772	75,223	93,673	ADMINISTRATIVE ASSISTANT/SPECIAL PROJECTS COORDINATOR	1073
25	56,772	75,223	93,673	ADMINISTRATIVE SUPERINTENDENT	1271
25	56,772	75,223	93,673	APPRAISER IV	2017
25	56,772	75,223	93,673	ASSISTANT DEPUTY CLERK - PROBATE COURT	1360
25	56,772	75,223	93,673	ASSISTANT DIRECTOR - CHILD SUPPORT	3085
25	56,772	75,223	93,673	ASSISTANT MAINTENANCE SUPERINTENDENT	4074

25	56,772	75,223	93,673	ASSISTANT PARK MAINTENANCE SUPERINTENDENT	1502
25	56,772	75,223	93,673	BRIDGE SUPERINTENDENT	4254
25	56,772	75,223	93,673	BUSINESS SYSTEMS ANALYST II	1435
25	56,772	75,223	93,673	CORRECTIONS PROGRAM MANAGER	3434
25	56,772	75,223	93,673	CRISIS INTERVENTION COORDINATOR	3127
25	56,772	75,223	93,673	DEPUTY CORONER	3251
25	56,772	75,223	93,673	DUI COURT COORDINATOR	7221
25	56,772	75,223	93,673	E911 TRAINING MANAGER	3508
25	56,772	75,223	93,673	EDUCATIONAL ADVOCATE	2040
25	56,772	75,223	93,673	EMERGENCY MANAGEMENT COORDINATOR	3886
25	56,772	75,223	93,673	EMPLOYEE BENEFITS COORDINATOR	1043
25	56,772	75,223	93,673	EMPLOYEE WELLNESS COORDINATOR	1041
25	56,772	75,223	93,673	EXECUTIVE ASSISTANT TO THE CHAIRMAN/CEO	1035
25	56,772	75,223	93,673	FAMILY DEPENDENCY TREATMENT COURT COORDINATOR	3015
25	56,772	75,223	93,673	FIXED ASSETS MANAGEMENT ANALYST	1280
25	56,772	75,223	93,673	HUMAN RESOURCES ANALYST III	1047
25	56,772	75,223	93,673	INSPECTIONS OPERATOR COORDINATOR	2068
25	56,772	75,223	93,673	JAIL POPULATION ADVOCATE	3437
25	56,772	75,223	93,673	JUNIOR SYSTEMS ADMINISTRATOR	1088
25	56,772	75,223	93,673	MANAGEMENT ANALYST	1270
25	56,772	75,223	93,673	MENTAL HEALTH COURT COORDINATOR	1377
25	56,772	75,223	93,673	MINORITY/WOMEN BUSINESS ENTERPRISE COORDINATOR	1197
25	56,772	75,223	93,673	NETWORK TECHNICIAN MANAGER	1429
25	56,772	75,223	93,673	OFFICE MANAGER - DISTRICT ATTORNEY	1122
25	56,772	75,223	93,673	OUTREACH AND VOLUNTEER COORDINATOR	3887
25	56,772	75,223	93,673	PARENT SUPPORT SPECIALIST	3014
25	56,772	75,223	93,673	PILOT I	4190
25	56,772	75,223	93,673	POLICE TRAINING MANAGER	3223
25	56,772	75,223	93,673	PROBATION OFFICER IV	3018
25	56,772	75,223	93,673	PROBATION OFFICER IV/CHILD IN NEED OF SERVICES (CHINS) COORDINATOR	3017
25	56,772	75,223	93,673	RECREATION FACILITY MANAGER	1515
25	56,772	75,223	93,673	SAFETY COMPLIANCE MANAGER	4199
25	56,772	75,223	93,673	SAFETY TRAINING MANAGER	4198
25	56,772	75,223	93,673	SYSTEMS ANALYST II - DEPARTMENTAL ONLY	3468
25	56,772	75,223	93,673	TECHNICAL SUPPORT ANALYST	2041
25	56,772	75,223	93,673	TRAINING ADMINISTRATOR	1324
25	56,772	75,223	93,673	ZONING ADMINISTRATOR	2070
26	59,610	78,984	98,357	ADMINISTRATIVE ASSISTANT TO THE SHERIFF	1036
26	59,610	78,984	98,357	ASSISTANT ANIMAL SERVICES DIRECTOR	3236
26	59,610	78,984	98,357	ASSISTANT DIRECTOR - VICTIM WITNESS	3131
26	59,610	78,984	98,357	BENEFITS ANALYST	1048
26	59,610	78,984	98,357	BREAKING THE CYCLE PROJECT COORDINATOR	3459
26	59,610	78,984	98,357	BUSINESS SYSTEMS ANALYST III	1433
26	59,610	78,984	98,357	CIVIL ENGINEER I	4020
26	59,610	78,984	98,357	CLASSIFICATION & COMPENSATION ANALYST	1034
26	59,610	78,984	98,357	COMPENSATION AND BENEFITS ADMINISTRATOR	1075
26	59,610	78,984	98,357	COMPLIANCE AND ACCESSIBILITY COORDINATOR	1040
26	59,610	78,984	98,357	CORRECTIONS COMPLIANCE MANAGER	3435
26	59,610	78,984	98,357	COURT SPECIALIST	1384
26	59,610	78,984	98,357	DELINQUENT TAX ADMINISTRATOR	1318
26	59,610	78,984	98,357	DEPUTY COURT ADMINISTRATOR I	1387
26	59,610	78,984	98,357	ENVIRONMENTAL PROGRAM MANAGER	4096
26	59,610	78,984	98,357	FACILITIES MAINTENANCE & OPERATIONS SUPERINTENDENT	4139
26	59,610	78,984	98,357	GEOGRAPHIC INFORMATION SYSTEMS ANALYST II	2414
26	59,610	78,984	98,357	GRANTS ADMINISTRATOR I	1273
26	59,610	78,984	98,357	JAIL MAINTENANCE SUPERINTENDENT	4129
26	59,610	78,984	98,357	EXECUTIVE DIRECTOR - RALPH MARK GILBERT CIVIL RIGHTS MUSEUM	1070
26	59,610	78,984	98,357	NETWORK SYSTEMS ADMINISTRATOR I	1255
26	59,610	78,984	98,357	PANEL COORDINATOR	7215

26	59,610	78,984	98,357	PROBATION SUPERVISOR	7217
26	59,610	78,984	98,357	PROJECT MANAGER	4135
26	59,610	78,984	98,357	PUBLIC INFORMATION DIRECTOR	1127
26	59,610	78,984	98,357	PUBLIC SAFETY GEOGRAPHIC INFORMATION SYSTEMS ANALYST II	2416
26	59,610	78,984	98,357	SENIOR BUDGET & MANAGEMENT ANALYST	1274
26	59,610	78,984	98,357	SPECIAL PROJECTS ACCOUNTANT	1247
26	59,610	78,984	98,357	SPECIAL PROJECTS ANALYST	1336
26	59,610	78,984	98,357	SUPERVISOR - BOARD OF ASSESSORS	2465
26	59,610	78,984	98,357	SUPPORT SERVICES SUPERVISOR	2461
26	59,610	78,984	98,357	SYSTEMS ANALYST II	1258
26	59,610	78,984	98,357	TALENT ACQUISITION ADMINISTRATOR	1054
26	59,610	78,984	98,357	TELECOMMUNICATION SYSTEMS ADMINISTRATOR	1425
26	59,610	78,984	98,357	WEBMASTER	1084
27	62,591	82,933	103,275	ASSISTANT CHIEF DEPUTY/ADMINISTRATOR - SUPERIOR COURT CLERK	3084
27	62,591	82,933	103,275	ASSISTANT TO THE CHAIRMAN	1069
27	62,591	82,933	103,275	E911 OPERATIONS ADMINISTRATOR	3518
27	62,591	82,933	103,275	EXECUTIVE ASSISTANT TO THE COUNTY MANAGER	1066
27	62,591	82,933	103,275	NETWORK SYSTEMS ADMINISTRATOR II	1256
27	62,591	82,933	103,275	PILOT II	4188
27	62,591	82,933	103,275	SECURITY SYSTEM ADMINISTRATOR	1219
27	62,591	82,933	103,275	SYSTEMS COORDINATOR	1421
27	62,591	82,933	103,275	VETERINARIAN	3237
28	65,720	87,079	108,438	ACCOUNTING SUPERVISOR	1225
28	65,720	87,079	108,438	APPLICATIONS SYSTEMS MANAGER - DEPARTMENTAL ONLY	3469
28	65,720	87,079	108,438	ASSISTANT BUDGET OFFICER	1275
28	65,720	87,079	108,438	ASSISTANT CHIEF DEPUTY/ BUSINESS SYSTEMS - SUPERIOR COURT CLERK	3088
28	65,720	87,079	108,438	ASSISTANT DEPUTY CHIEF APPRAISER - BOARD OF ASSESSORS	2466
28	65,720	87,079	108,438	CIVIL ENGINEER II	4022
28	65,720	87,079	108,438	CONSTRUCTION MANAGER	4137
28	65,720	87,079	108,438	CRIMINAL JUSTICE INFORMATION SYSTEM (CJIS) BUSINESS ANALYST	1385
28	65,720	87,079	108,438	FINANCIAL ACCOUNTANT MANAGER	1252
28	65,720	87,079	108,438	FINANCIAL/REPORT ACCOUNTANT	1249
28	65,720	87,079	108,438	GRANTS ADMINISTRATOR II	1277
28	65,720	87,079	108,438	MAINTENANCE SUPERINTENDENT	4075
28	65,720	87,079	108,438	PARK MAINTENANCE SUPERINTENDENT	4099
28	65,720	87,079	108,438	PROPERTY TAX MANAGER	1347
28	65,720	87,079	108,438	PUBLIC INFORMATION OFFICER/GRANT WRITER	1130
28	65,720	87,079	108,438	QUALITY CONTROL/BILLING ADMINISTRATOR	2460
28	65,720	87,079	108,438	QUALITY CONTROL/DATABASE ADMINISTRATOR	2451
28	65,720	87,079	108,438	RECREATION MANAGER	4031
28	65,720	87,079	108,438	SENIOR ACCOUNTANT	1251
28	65,720	87,079	108,438	SENIOR AUDITOR	1261
28	65,720	87,079	108,438	SENIOR PROJECT MANAGER	4138
28	65,720	87,079	108,438	SUPPORT SERVICES DIVISION ADMINISTRATOR	1269
28	65,720	87,079	108,438	SYSTEMS DATABASE ADMINISTRATOR	1422
29	69,006	91,433	113,860	ASSISTANT MOSQUITO CONTROL DIRECTOR	4184
29	69,006	91,433	113,860	BENEFITS MANAGER	1052
29	69,006	91,433	113,860	CHIEF PILOT	4183
29	69,006	91,433	113,860	DIRECTOR OF CHILD SUPPORT SERVICES	3087
29	69,006	91,433	113,860	COMPENSATION & COMPLIANCE MANAGER	1051
29	69,006	91,433	113,860	ELECTIONS SUPERVISOR	1396
29	69,006	91,433	113,860	EMERGENCY PREPAREDNESS MANAGER	3890
29	69,006	91,433	113,860	FLOOD PLAIN ADMINISTRATOR	4032
29	69,006	91,433	113,860	GEOGRAPHIC INFORMATION SYSTEM MANAGER	2431
29	69,006	91,433	113,860	HUMAN RESOURCES TALENT MANAGER	1050

29	69,006	91,433	113,860	MULTI-AGENCY RESOURCE CENTER (MARC) MANAGER	3021
29	69,006	91,433	113,860	RECORDS AND INFORMATION MANAGER	1223
29	69,006	91,433	113,860	RISK MANAGER	1250
29	69,006	91,433	113,860	VOTER REGISTRATION DIRECTOR	1391
30	72,457	96,005	119,553	APPLICATIONS SYSTEMS MANAGER	1420
30	72,457	96,005	119,553	ASSISTANT CHATHAM EMERGENCY MANAGEMENT AGENCY DIRECTOR	3892
30	72,457	96,005	119,553	ASSISTANT FACILITIES MAINTENANCE & OPERATIONS DIRECTOR	4142
30	72,457	96,005	119,553	ASSISTANT PURCHASING DIRECTOR	1289
30	72,457	96,005	119,553	BUSINESS SYSTEMS MANAGER	1426
30	72,457	96,005	119,553	CHIEF SYSTEMS MANAGER	1424
30	72,457	96,005	119,553	DEPUTY CHIEF APPRAISER	2036
30	72,457	96,005	119,553	DEPUTY COURT ADMINISTRATOR II	1392
30	72,457	96,005	119,553	DEPUTY DIRECTOR - EMERGENCY COMMUNICATIONS	3506
30	72,457	96,005	119,553	DEPUTY TAX COMMISSIONER - BUSINESS SERVICES	1345
30	72,457	96,005	119,553	GARAGE SUPERINTENDENT	4228
30	72,457	96,005	119,553	INFORMATION SECURITY OFFICER	1203
30	72,457	96,005	119,553	MANAGER OF SITE OPERATIONS	1344
30	72,457	96,005	119,553	NETWORK ENGINEERING MANAGER	1428
30	72,457	96,005	119,553	PROGRAM IMPLEMENTATION MANAGER	4134
30	72,457	96,005	119,553	RESILIENCE PROGRAM ADMINISTRATOR	3466
30	72,457	96,005	119,553	STRATEGIC PLANNING ADMINISTRATOR	3457
31	76,079	100,805	125,531	ANIMAL SERVICES DIRECTOR	3235
31	76,079	100,805	125,531	ASSISTANT CLERK/CHIEF DEPUTY - SUPERIOR COURT CLERK	7211
31	76,079	100,805	125,531	ASSISTANT PARKS AND RECREATION DIRECTOR	1504
31	76,079	100,805	125,531	BUDGET OFFICER	1276
31	76,079	100,805	125,531	CIVIL ENGINEER III	4024
31	76,079	100,805	125,531	CONSTRUCTION PROJECT MANAGER	8290
31	76,079	100,805	125,531	DIRECTOR - VICTIM WITNESS	3132
31	76,079	100,805	125,531	FINANCIAL SERVICES MANAGER	1279
31	76,079	100,805	125,531	FINANCIAL SERVICES MANAGER - SHERIFF	1278
31	76,079	100,805	125,531	RE-ENTRY ADMINISTRATOR	3441
32	79,883	105,846	131,808	ASSISTANT DIRECTOR - BUILDING SAFETY & REGULATORY SERVICES	2076
32	79,883	105,846	131,808	CHIEF DEPUTY TAX COMMISSIONER	1346
32	79,883	105,846	131,808	DEPUTY COURT ADMINISTRATOR III (COURT ADMINISTRATOR ONLY)	1386
32	79,883	105,846	131,808	SENIOR DEVELOPMENT ENGINEER	4025
32	79,883	105,846	131,808	SENIOR DRAINAGE ENGINEER	4021
32	79,883	105,846	131,808	SENIOR TRANSPORTATION ENGINEER	4023
33	87,872	116,430	144,988	ASSISTANT FINANCE DIRECTOR	2171
33	87,872	116,430	144,988	COURT ADMINISTRATOR / ASSOCIATE JUDGE (PROBATE COURT)	1381
33	87,872	116,430	144,988	DEPUTY DIRECTOR - PUBLIC WORKS	1536
33	87,872	116,430	144,988	FACILITIES MAINTENANCE & OPERATIONS DIRECTOR	4141
33	87,872	116,430	144,988	INDIGENT DEFENSE DIRECTOR	1393
33	87,872	116,430	144,988	MAGISTRATE COURT ADMINISTRATOR/CLERK OF COURT	1365
33	87,872	116,430	144,988	MANAGER - FLEET OPERATIONS	4232
33	87,872	116,430	144,988	OCCUPATIONAL SAFETY & RISK MANAGEMENT DIRECTOR	4200
33	87,872	116,430	144,988	PURCHASING & CONTRACTING DIRECTOR	1297
33	87,872	116,430	144,988	SENIOR CONSTRUCTION PROJECT MANAGER	9605
34	96,659	128,073	159,487	ASSISTANT COUNTY ATTORNEY	3094
34	96,659	128,073	159,487	ASSISTANT COUNTY ENGINEER	4026
34	96,659	128,073	159,487	ASSISTANT INFORMATION & COMMUNICATIONS SERVICES DIRECTOR	1089
34	96,659	128,073	159,487	EMERGENCY MANAGEMENT DIRECTOR	3894

34	96,659	128,073	159,487	JUVENILE COURT ADMINISTRATOR	1389
34	96,659	128,073	159,487	MOSQUITO CONTROL DIRECTOR	4186
34	96,659	128,073	159,487	PARKS AND RECREATION DIRECTOR	1501
34	96,659	128,073	159,487	STATE COURT ADMINISTRATOR	1388
35	106,325	140,881	175,436	PUBLIC WORKS DIRECTOR	4098
35	106,325	140,881	175,436	SUPERIOR COURT ADMINISTRATOR	1394
36	116,957	154,968	192,979	DIRECTOR OF BUILDING SAFETY & REGULATORY SERVICES	2078
36	116,957	154,968	192,979	DIRECTOR OF DRUG ENFORCEMENT	3221
36	116,957	154,968	192,979	EMERGENCY COMMUNICATIONS DIRECTOR	3515
36	116,957	154,968	192,979	INTERNAL AUDIT DIRECTOR	1265
37	128,653	170,465	212,277	COUNTY ENGINEER	4028
37	128,653	170,465	212,277	FINANCE DIRECTOR	1282
37	128,653	170,465	212,277	HUMAN RESOURCES DIRECTOR	1055
37	128,653	170,465	212,277	INFORMATION & COMMUNICATIONS SERVICES DIRECTOR	1090

Authorized Staffing Table

The authorized staffing table provides a listing of positions for the two previous and current fiscal years. The table includes both full and part-time personnel positions for each department.

	FY2022			FY2023			FY2024		
DEPARTMENT	**PART TIME**	**FULL TIME**	**TOTAL**	**PART TIME**	**FULL TIME**	**TOTAL**	**PART TIME**	**FULL TIME**	**TOTAL**
GENERAL GOVERNMENT									
Administrative Services	0	16	16	0	16	16	0	16	16
Board of Elections	5	10	15	5	10	15	6	10	16
Board of Equalization	0	1	1	0	1	1	0	1	1
County Attorney	0	6	6	0	6	6	0	6	6
Clerk of Commission	0	2	2	0	2	2	0	2	2
County Commissioners	0	11	11	0	11	11	0	11	11
County Engineer	0	18	18	0	18	18	0	18	18
LDAO	0	2	2	0	4	4	0	4	4
Sales Tax	0	12	12	0	12	12	0	12	12
Resiliency Coordinator	0	1	1	0	1	1	0	1	1
County Manager	0	6	6	0	6	6	0	7	7
Occupational Safety	0	6	6	0	6	6	0	6	6
Facilities Maintenance	0	36	36	0	36	36	1	43	44
Finance	4	23	27	4	23	27	4	21	25
Fleet Operations	1	17	18	1	17	18	1	17	18
Human Resources	0	16	16	0	16	16	1	16	17
ICS	0	40	40	0	38	38	0	39	39
Internal Audit	1	5	6	1	5	6	1	5	6
Parking Garage	1	1	2	1	1	2	0	0	0
Public Information	0	3	3	0	6	6	0	6	6
Purchasing	0	7	7	0	7	7	0	7	7
Strategic Planning	0	1	1	0	1	1	0	2	2
Project Management	0	3	3	0	3	3	0	3	3
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	**24**	**391**	**415**	**24**	**394**	**418**	**26**	**404**	**430**
PUBLIC WORKS									
Bridges	0	4	4	0	0	0	0	0	0
Public Works	1	118	119	1	118	119	0	112	112
Recycling Center	0	9	9	0	9	9	7	2	9
M & O Drop Off Center	8	1	9	8	1	9	0	10	10
Curb Side Pickup	0	14	14	0	14	14	0	14	14
Water & Sewer	0	1	1	0	1	1	0	1	1
TOTAL PUBLIC WORKS	**9**	**147**	**156**	**9**	**143**	**152**	**7**	**139**	**146**
HOUSING & DEVELOPMENT									
Building Safety & Regulatory Svcs.	0	26	26	0	27	27	0	27	27
MWBE - Community Outreach	0	2	2	0	2	2	0	2	2
Chatham Apprentice Program	0	2	2	0	2	2	0	2	2
TOTAL HOUSING/DEVELOPMENT	**0**	**31**	**30**	**0**	**31**	**31**	**0**	**31**	**31**
JUDICIARY									
ALT Dispute Resolution	0	0	0	0	0	0	0	0	0
Clerk of Superior Court	4	53	57	4	53	57	4	53	57
Court Administrator	0	34	34	0	34	34	0	34	34
District Attorney	0	76	76	0	76	76	0	76	76
Victim Witness	3	19	22	3	19	22	3	19	22
Child Support	1	40	41	1	40	41	0	42	42
5% Victim Witness Fee	0	1	1	0	1	1	0	1	1
Juvenile Court	1	58	59	1	58	59	1	60	61

Law Library	1	0	1	1	0	1	1	0	1
Magistrate Court	1	20	21	2	20	22	2	22	24
Probate Court	0	18	18	1	17	18	1	18	19
Public Defenders Office	0	7	7	0	7	7	0	8	8
Indigent Defense Unit	0	17	17	0	17	17	0	18	18
Juvenile Indigent Defense	0	6	6	0	6	6	0	6	6
The Front Porch	0	1	1	0	1	1	0	2	2
Recorders Court	0	1	1	0	1	1	0	1	1
State Court Judges	0	10	10	0	10	10	0	10	10
State Court Clerk	0	21	21	0	21	21	0	24	24
State Court DUI	0	3	3	0	3	3	0	1	1
TOTAL JUDICIARY	**11**	**385**	**396**	**13**	**384**	**397**	**12**	**395**	**407**
CULTURE & RECREATION									
Aquatic Center	51	5	56	51	5	56	51	5	56
Frank G. Murray Center	2	2	4	2	2	4	2	3	5
Summer Bonanza	1	0	1	1	0	1	1	0	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	8	7	15	8	7	15	8	7	15
TOTAL CULTURE & RECREATION	**68**	**72**	**140**	**68**	**72**	**140**	**70**	**73**	**143**
HEALTH & WELFARE									
Mosquito Control	0	29	29	0	29	29	0	29	29
TOTAL HEALTH & WELFARE	**0**	**29**	**29**	**0**	**29**	**29**	**0**	**29**	**29**
PUBLIC SAFETY									
CNT	1	30	31	1	29	30	1	29	30
County Coroner	2	3	5	2	3	5	2	3	5
CEMA	0	11	11	0	11	11	0	11	11
Radio Program	0	0	0	0	2	2	0	3	3
EMS	1	0	1	1	0	1	1	0	1
Marine Patrol	0	6	6		6	6		6	6
Animal Services	2	20	22	2	20	22	2	22	24
Police	0	181	181	0	170	170	0	171	171
E911	3	108	111	3	108	111	3	108	111
Radio Department	0	0	0	0	2	2	0	3	3
Detention Center	12	491	503	12	491	503	12	491	503
Sheriff	26	89	115	26	89	115	26	89	115
K-9 Grant	0	12	12	0	12	12	0	12	12
TOTAL PUBLIC SAFETY	**47**	**951**	**998**	**47**	**943**	**990**	**47**	**948**	**995**
OTHER FINANCING USES									
Group Health Insurance Fund	0	1	1	0	1	1	0	1	1
TOTAL OTHER FINANCING USES	**0**	**1**	**1**	**0**	**1**	**1**	**0**	**1**	**1**
GRAND TOTAL:	**159**	**2006**	**2165**	**161**	**1996**	**2158**	**162**	**2019**	**2182**

APPENDIX

Glossary

Abatement: A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

Accounting System: The total structure of records and procedures that identify, record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

Accrual Basis of Accounting: The basis of accounting,under which transactions are recognized when they occur, regardless of the timing of related cash flows.

Accrued Interest: The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

Amortization: The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.

Appropriation: A legal authorization from the community's legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

Arbitrage: As applied to municipal debt, the investment of tax-exempt bonds or note proceeds in higher yielding, taxable securities. Section 103 of the Internal Revenue Service (IRS) Code restricts this practice and requires (beyond certain limits) that earnings be rebated (paid) to the IRS.

Assessed Valuation: A value assigned to real estate or other property by a government as the basis for levying taxes.

Audit: An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

Audit Report: Prepared by an independent auditor, an audit report includes: (a) a statement of the scope of the audit; (b) explanatory comments as to application of auditing procedures; (c) findings and opinions. It is almost always accompanied by a management letter which contains supplementary comments and recommendations.

Available Funds: Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other one-time costs.

Balance Sheet: A statement that discloses the assets, liabilities, reserves and equities of a fund or governmental unit at a specified date.

Balanced Budget: A budget is balanced when the sum of estimated revenues and appropriated fund balances are equal to appropriations.

Betterments (Special Assessments): Whenever a specific area of a community receives benefit from a public improvement (e.g., water, sewer, sidewalk, etc.), special property taxes may be assessed to reimburse the governmental entity for all or part of the costs it incurred. Each parcel receiving benefit from the improvement is assessed for its proportionate share of the cost of such improvements. The proportionate share may be paid in full or the property owner may request that the assessors apportion the betterment over 20 years. Over the life of the betterment, one year’s apportionment along with one year’s committed interest computed from October 1 to October 1 is added to the tax bill until the betterment has been paid.

Bond: A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year. (See Note)

Bond and Interest Record: (Bond Register) – The permanent and complete record maintained by a treasurer for each bond issue. It shows the amount of interest and principal coming due each date and all other pertinent information concerning the bond issue.

Bonds Authorized and Unissued: Balance of a bond authorization not yet sold. Upon completion or abandonment of a project, any remaining balance of authorized and unissued bonds may not be used for other purposes, but must be rescinded by the community's legislative body to be removed from community's books.

Bond Issue: Generally, the sale of a certain number of bonds at one time by a governmental unit.

Bond Rating (Municipal): A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating.

Budget: A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Performance Budget, Program Budget)

Capital Assets: All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful live extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Assets)

Capital Budget: An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy or rates, and identify those items that were not recommended. (See Capital Assets, Fixed Assets)

Capital Expenditures: are funds used by a company to acquire, upgrade, and maintain physical assets such as property, plants, buildings, technology, or equipment.

Cash: Currency, coin, checks, postal and express money orders and bankers’ drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.

Cash Management: The process of monitoring the ebb and flow of money in an out of municipal accounts to ensure cash availability to pay bills and to facilitate decisions on the need for short- term borrowing and investment of idle cash.

Certificate of Deposit (CD): A bank deposit evidenced by a negotiable or non-negotiable instrument, which provides on its face that the amount of such deposit plus a specified interest payable to a bearer or to any specified person on a certain specified date, at the expiration of a certain specified time, or upon notice in writing.

Classification of Real Property: Assessors are required to classify all real property according to use into one of four classes: residential, open space, commercial, and industrial. Having classified its real properties, local officials are permitted to determine locally, within limitations established by statute and the Commissioner of Revenue, what percentage of the tax burden is to be borne by each class of real property and by personal property owners.

Collective Bargaining: The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union. regarding wages, hours and working conditions.

Consumer Price Index: The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

Cost-Benefit Analysis: A decision-making tool that allows a comparison of options based on the level of benefit derived and the cost to achieve the benefit from different alternatives.

Debt Burden: The amount of debt carried by an issuer usually expressed as a measure of value (i.e., debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden refers to debt service costs as a percentage of the total annual budget.

Debt Service: The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

Encumbrance: A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that are chargeable to, but not yet paid from, a specific appropriation account.

Enterprise Funds: An enterprise fund is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery--direct, indirect, and capital costs—are identified. This allows the community to recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the "surplus" or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.

Equalized Valuations (EQVs): The determination of the full and fair cash value of all property in the community that is subject to local taxation.

Estimated Receipts: A term that typically refers to anticipated local revenues often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget. (See Local Receipts)

Exemptions: A discharge, established by statute, from the obligation to pay all or a portion of a property tax. The exemption is available to particular categories of property or persons upon the timely submission and approval of an application to the assessors. Properties exempt from taxation include hospitals, schools, houses of worship, and cultural institutions. Persons who may qualify for exemptions include disabled veterans, blind individuals, surviving spouses, and seniors.

Expenditure: An outlay of money made by municipalities to provide the programs and services within their approved budget.

Fiduciary Funds: Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and other funds. These include pension (and other employee benefit) trust funds, investment trust funds, private- purpose trust funds, and agency funds.

Fixed Assets: Long-lived, assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.

Fixed Costs: Costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, debt service costs or interest on loans.

Float: The difference between the bank balance for a local government’s account and its book balance at the end of the day. The primary factor creating float is clearing time on checks and deposits. Delays in receiving deposit and withdrawal information also influence float.

Full Faith and Credit: A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

Full-Time Equivalent (F.T.E.): The number of approved positions equated to a full-time basis (e.g., two half-time positions equal one full-time equivalent position),

Fund: An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

Fund Accounting: Organizing financial records into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple funds.

Fund Balance: The difference between revenues and expenditures.

GASB 34: A major pronouncement of the Governmental Accounting Standards Board that establishes new criteria on the form and content of governmental financial statements. GASB 34 requires a report on overall financial health, not just on individual funds. It requires more complete information on the cost of delivering value estimates on public infrastructure assets, such as bridges, road,

sewers, etc. It also requires the presentation of a narrative statement the government's financial performance, trends and prospects for the future.

GASB 45: This is another Governmental Accounting Standards Board major pronouncement that each public entity account for and report other postemployment benefits in its accounting statements. Through actuarial analysis, municipalities must identify the true costs of the OPEB earned by employees over their estimated years of actual service.

General Fund: The fund used to account for most financial resources and activities governed by the normal appropriation process.

General Obligation Bonds: Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.

GFOA: Government Finance Officers Association

Governing Body: A board, committee, commission, or other executive or policymaking body of a municipality or school district.

Governmental Funds: Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects fund, and permanent funds.

Indirect Cost: Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing water bills. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.

Interest: Compensation paid or to be paid for the use of money, including amounts payable at periodic intervals or discounted at the time a loan is made. In the case of municipal bonds, interest payments accrue on a day-to-day basis, but are paid every six months.

Interest Rate: The interest payable, expressed as a percentage of the principal available for use during a specified period of time. It is always expressed in annual terms.

Investments: Securities and real estate held for the production of income in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in governmental operations.

Line Item Budget: A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

Local Aid: Revenue allocated by the state or counties to municipalities and school districts.

Major Fund: Any fund whose revenues or expenditures, excluding other financing sources and uses, constitute more than 10 percent of the revenues or expenditures of the appropriated budget.

Maturity Date: The date that the principal of a bond becomes due and payable in full.

Municipal(s): (As used in the bond trade) "Municipal" refers to any state or subordinate governmental unit. "Municipals" (i.e., municipal bonds) include not only the bonds of all political subdivisions, such as cities, towns, school districts, special districts, counties but also bonds of the state and agencies of the state.

Non-Major fund: A fund that does not meet the criteria for a major fund as defined.

Note: A short-term loan, typically with a maturity date of a year or less.

Objects of Expenditures: A classification of expenditures that is used for coding any department disbursement, such as “personal services,” “expenses,” or “capital outlay.”

Official Statement: A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer. The official statement is typically published with the notice of sale. It is sometimes called an offering circular or prospectus.

Operating Budget: A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

Overlapping Debt: A community's proportionate share of the debt incurred by an overlapping government entity, such as a regional school district, regional transit authority, etc.

Performance Budget: A budget that stresses output both in terms of economy and efficiency.

Principal: The face amount of a bond, exclusive of accrued interest.

Program: A combination of activities to accomplish an end.

Program Budget: A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.

Proprietary Fund: A fund which operates similarly to the private sector and focuses on the measurement of net income.

Purchased Services: The cost of services that are provided by a vendor.

Refunding of Debt: Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer.

Reserve Fund: An amount set aside annually within the budget of a town to provide a funding source for extraordinary or unforeseen expenditures.

Revaluation: The assessors of each community are responsible for developing a reasonable and realistic program to achieve the fair cash valuation of property in accordance with constitutional and statutory requirements. The nature and extent of that program will depend on the assessors' analysis and consideration of many factors, including, but not limited to, the status of the existing valuation system, the results of an in-depth sales ratio study, and the accuracy of existing property record information.

Revenue Anticipation Note (RAN): A short-term loan issued to be paid off by revenues, such as tax collections and state aid. RANs are full faith and credit obligations.

Revenue Bond: A bond payable from and secured solely by specific revenues and thereby not a full faith and credit obligation.

Revolving Fund: Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service.

Sale of Real Estate Fund: A fund established to account for the proceeds of the sale of municipal real estate other than proceeds acquired through tax title foreclosure.

Special Revenue Fund: A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditure for specified purposes.

Stabilization Fund: A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose.

Surplus Revenue: The amount by which cash, accounts receivable, and other assets exceed liabilities and reserves.

Tax Rate: The amount of property tax stated in terms of a unit of the municipal tax base; for example, $14.80 per $1,000 of assessed valuation of taxable real and personal property.

Tax Title Foreclosure: The procedure initiated by a municipality to obtain legal title to real property already in tax title and on which property taxes are overdue.

Trust Fund: In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as directed by the commissioners of trust funds or by the community's legislative body. Both principal and interest may be used if the trust is established as an expendable trust. For nonexpendable trust funds, only interest (not principal) may be expended as directed.

Uncollected Funds: Recently deposited checks included in an account's balance but drawn on other banks and not yet credited by the Federal Reserve Bank or local clearinghouse to the bank cashing the checks. (These funds may not be loaned or used as part of the bank's reserves and they are not available for disbursement.)

Undesignated Fund Balance: Monies in the various government funds as of the end of the fiscal year that are neither encumbered nor reserved, and are therefore available for expenditure once certified as part of free cash.

Unreserved Fund Balance (Surplus Revenue Account): The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected. (See Free Cash)

Valuation (100 Percent): The legal requirement that a community's assessed value on property must reflect its market, or full and fair cash value.