# Chatham County GA
# 2025 Annual Budget



**Adopted Version - 7/01/2024**

# TABLE OF CONTENTS


**Introduction** . . . **8**
- Budget Presentation Award . . . 9
- County Manager's Budget Message . . . 10
- Board of Commissioners . . . 14
- Elected Officials and Department Directors . . . 15
- Budget Team Message . . . 16
- Organization Chart . . . 17
- Community Profile . . . 18
- Demographics . . . 23

**Budget Overview** . . . **27**
- The Budget Process . . . 28
- Budget Timeline . . . 30
- Strategic Planning . . . 32
- County Blueprint Grants . . . 35
- Personnel Changes . . . 37

**Financial Structure** . . . **38**
- Financial Policies . . . 39
- Fund Structure . . . 42
- Revenue Sources . . . 46
- Fund Balances . . . 50
- Long Range Financial Plans . . . 51

**Financial Summaries** . . . **55**
- All Funds Combined . . . 56
- Fund 100 - General Fund (Major Fund) . . . 64
- Fund 210 - Confiscated Assets Fund . . . 67
- Fund 211 - Sheriff's Confiscated Assets . . . 68
- Fund 213 - Opioid Settlement Fund . . . 69
- Fund 214 - Street Lighting Fund . . . 70
- Fund 215 - Emergency Telephone 911 . . . 71
- Fund 217 - Restricted Court Fees . . . 72
- Fund 218 - Inmate Welfare Fund . . . 73
- Fund 220 - American Rescue Plan . . . 74
- Fund 221 - Emergency Rental Assistance 2 . . . 75
- Fund 222 - CDBG Fund . . . 76
- Fund 230 - Local Assistance and Tribal Consistency Fund . . . 77
- Fund 250 - Multiple Grant Fund . . . 78
- Fund 251 - Child Support Enforcement . . . 79
- Fund 256 - Hurricane Irma . . . 80
- Fund 259 - Emergency Rental Assistance . . . 81
- Fund 270 - Special Service District . . . 82
- Fund 275 - Hotel/ Motel Fund . . . 85
- Fund 290 - Land Disturbance Activity Ordinance . . . 86
- Fund 291 - Land Bank Authority . . . 87

Special Purpose Sales Tax I - Fund 320 . . . 88
Special Purpose Sales Tax II - Fund 321 . . . 89
Special Purpose Sales Tax III - Fund 322 . . . 90
Special Purpose Sales Tax IV - Fund 323 . . . 91
Special Purpose Sales Tax V - Fund 324 . . . 92
Special Purpose Sales Tax VI - Fund 325 . . . 93
Special Purpose Sales Tax VII - Fund 327 . . . 94
Fund 340 - Capital Grant Fund . . . 95
Fund 350 - Capital Improvement Program . . . 96
Fund 370 - DSA Bond Fund 2020 . . . 97
Fund 410 - Debt Service Fund . . . 98
Fund 505 - Sewer Fund . . . 99
Fund 540 - Solid Waste Fund . . . 100
Fund 541 - Curbside Pickup . . . 101
Fund 555 - Parking Garage Fund . . . 102
Fund 570 - Building Safety Fund . . . 103
Fund 575 - Fire District . . . 104
Fund 605 - Computer Replacement Fund . . . 105
Fund 625 - Risk Management Fund . . . 106
Fund 650 - Health And Wellness Fund . . . 107
**Debt** . . . **108**
Legal Debt Margin . . . 109
Long Term Obligations . . . 110
**Capital Projects** . . . **111**
Capital Projects . . . 112
Special Purpose Local Option Sales Tax - Fund 320 . . . 115
Special Purpose Local Option Sales Tax - Fund 321 . . . 117
Special Purpose Local Option Sales Tax - Fund 322 . . . 121
Special Purpose Local Option Sales Tax - Fund 323 . . . 124
Special Purpose Local Option Sales Tax - Fund 324 . . . 127
Special Purpose Local Option Sales Tax - Fund 325 . . . 130
Special Purpose Local Option Sales Tax - Fund 327 (Major Fund) . . . 132
**Departments** . . . **134**
General Fund M & O . . . 135
1001110 - Board of Commissioners . . . 136
1001115 - Youth Commission . . . 139
1001130 - Clerk of Commission . . . 141
1001320 - County Manager . . . 144
1001510 - Finance . . . 147
1001511 - Finance - Audit Contract . . . 150
1001517 - Purchasing . . . 151
1001520 - Strategic Planning . . . 155
1001525 - Resiliency Department . . . 159
1001530 - County Attorney . . . 163
1001535 - Information & Communications Services . . . 166
1001536 - Communications . . . 172
1001540 - Human Resources . . . 173
1001541 - Temporary Labor Pool . . . 177
1001543 - Diversity Equity Inclusion . . . 178

1001560 - Internal Audit . . . 181
1001565 - Facilities Maintenance . . . 184
1001567 - Fleet Operations . . . 188
1001568 - Fuel Management . . . 191
1001569 - Utilities . . . 192
1001570 - Public Information . . . 193
1001571 - Project Management . . . 197
1001580 - Administrative Services . . . 200
1003222 - Counter Narcotic Team . . . 204
1003251 - Marine Patrol . . . 208
1003252 - Chatham County SWAT . . . 211
1003290 - Hazardous Materials . . . 212
1003600 - Emergency Medical Services . . . 213
1003820 - Non-Emergency Call Center . . . 214
1003910 - Animal Services . . . 217
1003920 - Emergency Management . . . 220
1003921 - Radio Services . . . 223
1004100 - Public Works . . . 225
1004230 - Bridges . . . 226
1005110 - Health Department . . . 228
1005115 - Safety Net . . . 229
1005120 - Mental Health . . . 230
1005144 - Mosquito Control . . . 231
1005190 - Indigent Health Care . . . 234
1005421 - Greenbriar Childrens Center . . . 235
1005436 - Summer Bonanza . . . 236
1005450 - The Front Porch . . . 238
1005455 - Work Readiness Enrichment Program . . . 240
1005460 - Youth Intercept . . . 242
1005530 - Frank G. Murray Community Center . . . 244
1005540 - CAT Teleride . . . 247
1005550 - Cooperative Extention . . . 248
1005560 - Other Community Service . . . 249
1006100 - Parks and Recreation . . . 250
1006124 - Aquatic Center . . . 254
1006130 - Weightlifting Center . . . 257
1006140 - Henderson Golf Course . . . 260
1006171 - Coastal Gerogia Botanical Garden . . . 263
1006172 Museum . . . 264
1006180 - Tybee Pier & Pavilion . . . 267
1006240 - Georgia Forestry . . . 268
1006500 - Live Oak Library System . . . 269
1007414 - Core MPO . . . 270
1007660 - Chatham Apprentice Program . . . 271
1007661 - Community Outreach Program . . . 272
1008000 - Debt Service . . . 275
1009000 - Other Financing Uses . . . 276
Special Service District . . . 277
2701510 - Finance . . . 278

2701511 - Audit Contract . . . 280
2701560 - Internal Audit . . . 281
2701575 - County Engineering Services . . . 283
2701577 - Traffic Lights . . . 286
2701595 - General Administration . . . 287
2702500 - Recorders Court . . . 288
2703200 - Police . . . 289
2704100 - Public Works . . . 293
2704321 - Fell Street Pump Station . . . 297
2707210 - Building Safety and Regulatory . . . 298
2707340 - Coastal Area Development . . . 301
2707410 - MPC . . . 302
2707412 - SAGIS . . . 303
2707414 - Core MPO . . . 304
2709000 - Other Financing Uses . . . 305
2709979 - Crimestoppers . . . 306
Judiciary . . . 307
1002100 - Superior Court Administration . . . 308
1002110 - Court Expenditures . . . 311
1002120 - Alternative Dispute Resolution . . . 312
1002300 - State Court - Judges . . . 313
1002310 - State Court - Clerk . . . 316
1002320 - State Court - DUI Court . . . 319
1002400 - Magistrate Court . . . 322
1002600 - Juvenile Court . . . 325
1002620 - Child Advocate Office . . . 329
1002750 - Law Library . . . 332
1002800 - Public Defender . . . 334
1002820 - Indigent Defense Unit . . . 337
Constitutional Offices . . . 340
1001545 - Tax Commissioner . . . 341
1002180 - Clerk of Superior Court . . . 344
1002181 - Clerk of Superior Court - Passport . . . 347
1002450 - Probate Court . . . 348
1002451 - Probate Court Filing Fees . . . 351
1003300 - Sheriff Department . . . 352
1003326 - Detention Center . . . 355
State Board/Offices . . . 358
1002200 - District Attorney . . . 359
1002210 - Victim Witness . . . 362
1002700 - Grand Jury . . . 365
1001400 - Board of Elections . . . 366
1001401 - Voter Registration . . . 370
1001550 - Board of Assessors . . . 373
1001551 - Board of Equalization . . . 376
1003700 - Coroner . . . 379
Internal Service Funds . . . 382
Fund 605 - Computer Replacement . . . 383
6051535 - Computer Replacement Program . . . 384

6051537 - Computer Infrastructure Replacement . . . 385
6053921 - Radio Replacement . . . 386
6051536 - Communications . . . 387
Fund 625 - Risk Management . . . 388
6251555 - Occupational Safety/Risk Management . . . 390
6251595 - General Administration . . . 392
6259000 - Other Financing Uses . . . 394
Fund 650 - Health & Wellness . . . 395
6501510 - County Paid Parking . . . 396
6501595 - General Administration . . . 397
6501596 - Health Insurance . . . 398
6501597 - Other Insurance . . . 399
6501598 - Wellness Program . . . 400
6509000 - Other Financing Uses . . . 402
Enterprise Funds . . . 403
Fund 505 - Sewer Fund . . . 404
5054400-Sewer . . . 405
5059000-Other Financing Uses . . . 407
5051595 - General Administration . . . 408
Fund 540- Solid Waste . . . 409
5401595 - General Administration . . . 410
5404501 - M & O Dropoff Centers . . . 411
5404502 - Curbside Pickup . . . 414
5404510 - Recycling Centers . . . 415
5409000-Other Financing Uses . . . 418
Fund 541 - Curbside Pickup . . . 419
5414502-Curbside Pickup . . . 420
5419000-Other Financing Uses . . . 422
Fund 555 - Parking Garage . . . 423
5551595 - General Administration . . . 424
5559000 - Other Financing Uses . . . 425
5557564 - Parking Garage . . . 426
Fund 570 - Building Safety and Regulatory . . . 428
5707210 - Building Safety & Regulatory . . . 430
5709000 - Other Financing Uses . . . 432
5701595 - General Administration . . . 433
5753500 - Fire District . . . 434
5759000 - Fire District Other Financing Uses . . . 437
Special Revenue Funds . . . 438
2144260 - Street Lighting . . . 439
2153800 - Emergency Communications . . . 440
2153810 - Emergency Operations Equipment . . . 443
2159000 - Other Financing Uses . . . 444
Fund 251 - Child Support Enforcement . . . 445
2512220 - Child Support Enforcement . . . 447
2519000 - Other Financing Uses . . . 449
2757540 - Hotel/Motel Fund . . . 450
Fund 290 - Land Disturbance Activity Ordinance . . . 451
2907420 - Land Disturbance Activity Ordinance . . . 452

2909000 - Other Financing Uses . . . 455
2914210 - Land Bank Authority . . . 456
**Appendices** . . . **457**
Chatham County Classification & Pay Plan . . . 458
Staffing Table . . . 470
**Appendix** . . . **472**
Glossary . . . 473

# 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, 2023**

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 2024 beginning July 1, 2023.

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 40th consecutive award presented by the GFOA to Chatham County.



# County Manager's Budget Message

**Michael Kaigler, County Manager**

May 24, 2024

## 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 unprecedented regional economic growth, the FY2025 Proposed Budget is focused on continuing to improve services provided to the citizens of Chatham County. With the announcement of the new Hyundai EV Plant in neighboring Bryan County, the continued growth of the Port of Savannah, a steady tourism market, and growth within other sectors of our economy, the FY2025 Proposed Budget is responsive to key areas that the Chairman and Board have identified as strategic priorities. These include public safety services, county-wide E911 communications, mental and behavioral health programs and affordable housing solutions. The budget proposal includes employee retention incentives, especially in public safety departments such as the Sheriff's office, E911 communications and the Police department where vacancy rates are higher than usual due to a tight local job market. The budget also addresses staffing needs related to the Trial Court building, which is scheduled to open by the end of the calendar year. Finally, the budget implements your plan to stand up a Chatham County Fire Department in areas served by its current non-profit provider.

The FY2025 Proposed Budget is balanced in accordance with State law using reasonable and conservative assumptions for revenues and expenditures. Chatham County's Recommended All Funds Budget is $734,844,158 inclusive of:

- A General Fund Proposed Budget of $281,806,428.
- A Special Service District (SSD) Proposed Budget of $56,025,534.
- 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 bids for the construction of the new Chatham County Public Safety Building, a SPLOST funded project, to house the Chatham Emergency Management Agency (CEMA), Chatham E911 Communications, Non-Emergency Call Center, the Savannah/Hilton Head Airport Police and other regional public safety organizations. This facility will be constructed to withstand a Category 5 Hurricane. The County secured some federal funding for the facility and continues to pursue additional federal and state grant opportunities. The County also focuses on enhanced recreational amenities such as improvements to Scott Stell Park to include an "airnasium". Finally, the County, in conjunction with the City of Savannah and Housing Authority of Savannah, is finalizing construction documents for release this Summer for the East Savannah Early Childhood Learning Center project funded in SPLOST VII and ARPA Funds.

### 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 FY2025 Proposed Budget presents balanced budgets while maintaining fund balance reserve levels of 30% in accordance with adopted financial policies. This FY2025 Proposed Budget assumes that the property tax digest will grow by a 4.5% rate. Millage rates remain at the current level of 10.518 for the General Fund and 4.502 for the Special Service District. State law requires tax rates to be advertised as a tax increase if the 2024 County tax digest "rollback rate" is determined to be lower than the advertised rate. Budget and millage rate adoption is scheduled for June 28, 2024.

In December 2022, negotiations were finalized for the allocation of Local Option Sales Tax (LOST) between the County and the eight municipalities. The Proposed Budget increases the County's LOST allocation in accordance with the final distribution certificate from the current rate of 26%, going to 28% January 2025, and reaching 31% by January 2026. LOST revenue is recorded in the County's General Fund and represents $32 million of the total General Fund budget.

### Primary Cost Drivers of the FY2025 Budget

- Personnel –
  - The FY2025 Proposed Budget includes employee compensation adjustments to include:
    - Performance merit

        - Cost of Living Adjustment (COLA)
        - Shift-differential pay for Public Safety employees working nights and weekends
    - 28 general new positions added to manage needed growth in services
    - 152 positions added related to the Fire Department
    - 20 Judicial security positions for the new Trial Court Building
    - 12 ARPA-funded positions within judicial backlog to remain in the APRA-approved budget allocation through December 2024. Staff will submit appropriate justification for continuation to the U.S. Treasury. Contingency funds have been established to sustain these positions in the County budget beginning January 2025 if necessary.
- Risk Management – Total budget $10.4 million.
    - Property and liability insurance increased $1.7 million due to the new Trial Court facility and the addition of the Chatham County Fire Department. Insurance rates have also increased.
    - Claims and judgments continue to increase.
- E911 – The budget includes transfers out from the General Fund to cover personnel and operating costs is proposed at $5.8 million in the E911 Fund.
- Non-Emergency Call Center opened in March 2024. The Center has a FY2025 budget of $1,809,108. The purpose of the NECC is to divert non-emergency and administrative calls from the 911 Communications Center.
- Effective July 1, 2024, the Chatham County Fire Department will be created with 152 employees and transfer of all equipment from the prior service provider. The total budget is $18.5 million, which includes two new fire trucks, and a transfer from the SSD in the amount of $3.5 million. This transfer is in lieu of raising the fire fee on the citizens of the unincorporated County.

**Enterprise Fund Service Fees**

The budget challenges this year are in the Enterprise Funds. In addition to the Fire Fund and its rate structure, there are two other Enterprise Funds where rates do not cover the cost of services. The first is the Curbside Pickup Fund. Curbside pickup of yard debris and bulky items is funded by an annual fee of $85 per unincorporated residential parcel. Current operating costs exceed revenues by $30 per parcel resulting in a cost per parcel of $115. The current budget includes $700,248 transfer in from the SSD to cover the shortfall.

The second challenge is meeting sewer treatment costs. This information will be provided in a budget workshop. The shortage in revenues currently in this recommended budget uses $990,000 of Fund Balance.

**Personnel**

Chatham County provides services to more than 300,000 residents plus the daily commuters and tourists who enjoy the Historic District and beaches. The County's main operating expenditure is salaries, with approximately 2,213 positions. During this year's budget process, Human Resources received requests for 93 new full-time positions and many requests for compensation parity. As mentioned, Chatham County will be establishing the Chatham County Fire Department effective July 1, 2024, and transitioning fire services personnel. The County Manager has recommended several new positions for the FY2025 Proposed Budget as shown on the authorized staffing table.

Vacancies and employee retention are a real concern due to low unemployment rates and the local economy. The County is competing heavily with private employers as the region faces workforce challenges.

Several improvements in the County's compensation plan are proposed for FY2025.The plan improvements are geared toward providing a more competitive pay structure to positively impact hiring and retention.

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

The cost to add shift differentials to the Detention Center, Sheriff's Office, Emergency and Non-Emergency Call Center staff are also included in the FY2025 proposed budget.

The FY2025 Proposed Budget contains funding to increase modular pay plans for the emergency and non-emergency call centers by 5% and increase the Law Enforcement Pay Plan by 5.2%. The FY2025 Proposed Budget also includes funding to add the entry pay grade of the Law Enforcement Pay Plan to the Firefighter position of the Fire Pay Plan, which will increase the Fire Plan by 5%. In addition, all public safety employees who have been with the County for at least one year will receive a one-time 3% retention bonus funded through ARPA.

A 3.7% cost of living increase is included in the FY2025 Proposed Budget for general employees, excluding public safety employees.

Merit pay increases are included in the FY2025 Proposed Budget to provide eligible employees with performance-based increases up to 3.5% to be effective in March 2025.

**Strategic Framework**

In alignment with the County's strategic framework, the FY2025 Proposed Budget evaluates community initiatives as to whether they are legally mandated or if they correlate with the County's long-term strategic plan derived from the Chatham Community Blueprint. The four priority areas identified in the Chatham Community Blueprint are Economy, Education, Health, and Quality of Life. Earlier this year, the Board identified key areas within these priorities that included:

| Tier One | Tier Two | Tier Three |
|---|---|---|
| ◦ Affordable/Income-based Housing Strategies<br>◦ Drainage and Storm Water Management<br>◦ Mental Health Access & Treatment | ◦ Initiatives for People/Children living in Poverty | ◦ Early Childhood Care & Education - Quality rated facilities<br>◦ Economic Development<br>◦ Emergency Response<br>◦ Traffic Management<br>◦ Workforce Development<br>◦ Infrastructure-Roads-Bridges<br>◦ Juvenile Diversion |

Through partnerships with other municipalities and non-profit agencies, the County participates in programs supporting the Strategic Framework. The County and local non-profit agencies such as the Coastal Georgia Indicators Coalition often work together to obtain grant funds from foundations and governmental agencies. In addition, the County provides direct funding to non-profit agencies that operate programs congruent with these priorities through its Blueprint Grant Process. The County Blueprint grants are intended to support non-mandated programs and initiatives that directly align with the Chatham Community Blueprint and the priorities of the Chatham County Board of Commissioners. Recommendations for FY2025 Blueprint contracts are included in the FY2025 Proposed Budget as noted on page 20.

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

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

- The Proposed Budget includes expanded mental health treatment inside the Chatham County Detention Center through the County's medical contract with CorrectHealth.
- An array of mental health training has been provided to all levels of first responders so they can adequately access alternative destinations for individuals and therefore facilitate better outcomes.
- The Proposed Budget sustains 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 County continues to provide $700,000 annually to Gateway for the operations of the Behavioral Health Crisis Center. Through expenditure of $1 million from the ARPA – Chatham County Recovery Fund, architectural design and site work were completed for a new Child & Adolescent Crisis Stabilization Facility. The County was then able to secure $15.5 million in state funding to replace the existing facility. The new center will expand and enhance treatment for youth in our local area.

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

- Transportation projects, such as Little Neck Road widening and Quacco Road widening will serve multi-jurisdictions and highlight collaborative efforts with municipalities. In addition, basin-wide drainage studies cross jurisdictional boundaries.
- Chatham County is developing plans to install fire hydrants in unincorporated areas currently lacking fire protection, demonstrating the County's prioritization of public safety.
- The County is focused on upgrades to existing recreational facilities. Upgrades and additional fields with parking at Charlie Brooks Park have been completed, Frank Downing Fishing pier was repaired and re-opened, upgrades are planned for the Salt Creek Park on Ogeechee Road and upgrades continue at L. Scott Stell Park. Staff is also working on the scope for a new regional indoor recreation facility to serve the residents of Chatham County and increase recreational tourism in the community.

- Chatham County is also exploring innovative approaches to wastewater treatment and hopes to offer alternative solutions to septic systems. Chatham recognizes that rising sea levels negatively impact septic systems, and that failing septic systems are detrimental to the environment.
- Chatham County's Resilience Program is securing grants to combat climate change challenges. Chatham was the only community in Georgia to be awarded access to a FEMA Technical Assistance program for drainage and infrastructure projects, bolstering flood resilience. Chatham was also awarded a State environmental grant to review and update codes for climate impacts.
- The County also initiated a Solar Energy Procurement Agreement (SEPA), facilitating the installation of solar panels on four public buildings, with plans for further expansion. Additionally, efforts are underway to establish electric vehicle charging infrastructure for public and private use. Lastly, a grant was awarded to acquire undeveloped coastal property for permanent protection to mitigate the effects of climate change and storms and ensuring continued public access to the region's pristine natural resources.

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

**Capital Improvement Plan (CIP) Budget**

County staff reviewed and evaluated capital budget requests funded outside of SPLOST budgets. The recommended list of capital projects in FY2025 as shown on page 18. The Board will be asked to approve this project list with the adoption of the FY2025 Budget.

**Upcoming Budget Dates**

June 13, 2024
- 9:30 a.m. – First Public Hearing on Millage Levy
- 10:00 a.m. – Board Budget Workshop
- 6:00 p.m. – Second Public Hearing on Millage Levy

June 14, 2024
- 9:30 a.m. – Public Hearing on FY2025 Proposed Budget

June 28, 2024
- 9:30 a.m. – Third Public Hearing on Millage Levy & Budget and Millage Levy Adoption

**Conclusion**

The FY2025 Proposed Budget reflects both the needs of our residents and a steady operational and fiscally responsible plan.

I want to thank ALL of Team Chatham again for their commitment and dedication to the development of the FY2025 Budget Proposal & Recommendation, particularly the Executive Team, Finance Department, Human Resources and Strategic Planning as well as every department and Team Chatham member. I would like to mention that Chatham County has received the Government Finance Officers Association Distinguished Budget Presentation Award for 40 consecutive years - another sign that Chatham County continues to operate with high standards and professionalism, and we plan to be awarded again. It is indeed my honor to lead the exemplary members of Team Chatham, and it remains my pleasure to serve you and our great citizens.

Respectfully Submitted,



Michael A. Kaigler
Chatham County Manager

# Board of Commissioners

## January 1, 2020 - December 31, 2024



Chester A Ellis
*Chairman*



Helen L. Stone
*1st District*



Malinda Scott Hodge
*2nd District*



Bobby Lockett
*3rd District*



Patrick K. Farrell
*4th District*



Tanya Milton
*5th District*



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

## Board Appointed & County Department Positions

| | |
|---|---|
| County Attorney | R. Jonathan Hart |
| County Clerk | Janice E. Bocook |
| County Manager | Michael Kaigler |
| Assistant County Manager | Linda Cramer |
| Counter Narcotics Team | Michael Sarhatt |
| County Engineer | Suzanne Cooler |
| Emergency Mngt. Director | Dennis Jones |
| Finance Director | Amy Davis |
| Mosquito Control Director | Ture Carlson |
| Chatham E911 Director | Diane Pinckney |
| Building Safety & Reg. SVCS | Clifford Bascombe (Interim) |
| Internal Audit Director | Barbara Alday |
| ICS Director | Andrew Cree |
| Human Resources Director | Holly Fields |
| Chatham County Police Chief | Jeff Hadley |
| Public Works Director | William Wright |
| Recreation Department Director | Stephen Proper |
| Tax Assessor | Corey Gillenwater (Interim) |
| Voter Registration Director | Sabrina S. German |
| Elections Supervisor | Willie Wooton |
| Chatham County Fire Chief | James Vickers |

# 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

**Robin Panther**
Assistant Budget Officer

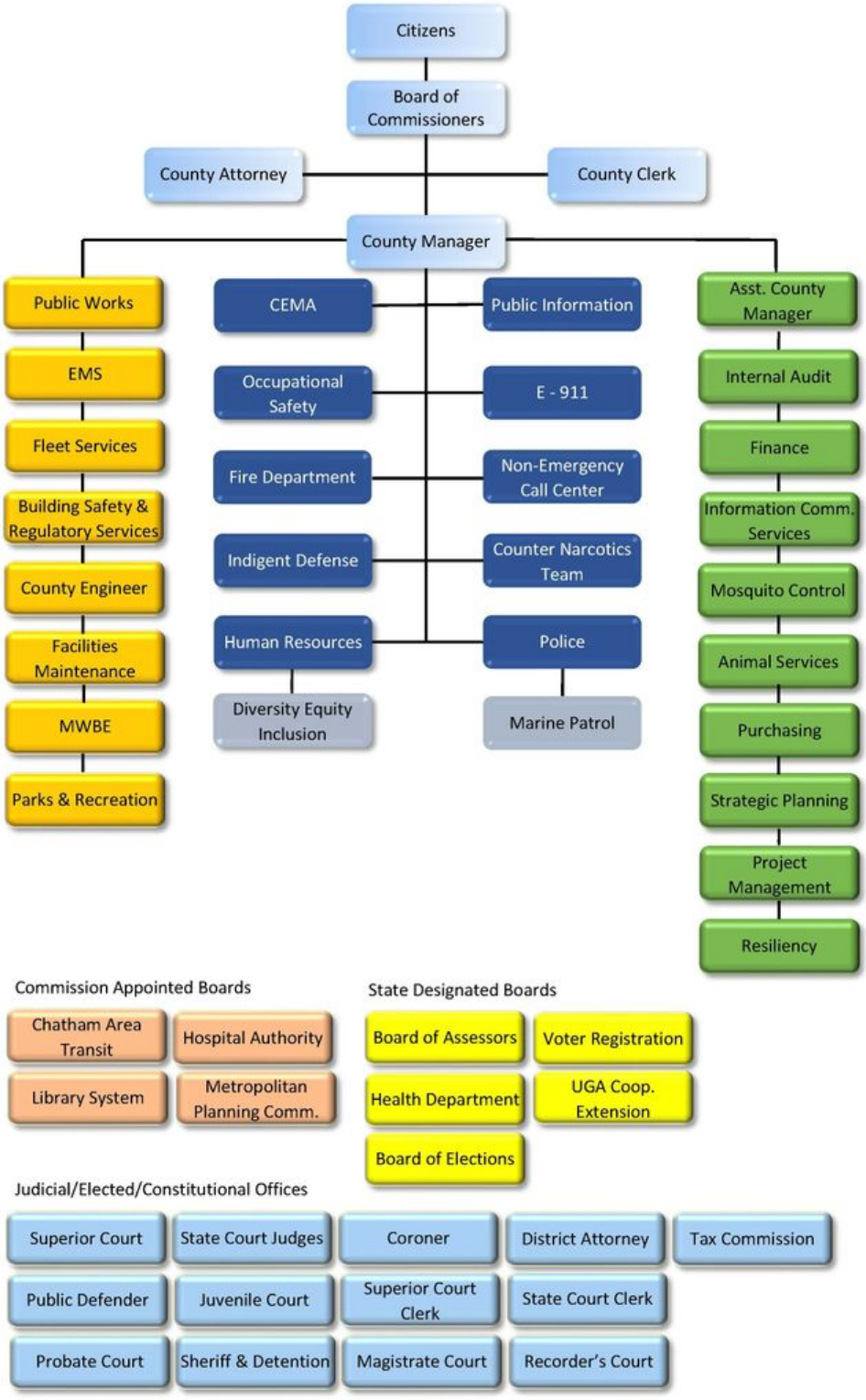
**Michole Jenks**
Senior Budget Analyst

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Senior Budget Analyst

Please contact us with any questions
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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 healthcare industry. Additional healthcare 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 2023. 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

- The Port of Savannah is the third-busiest port in the country for container trade and has the largest capacity for container handling in the Western Hemisphere.
- The Port of Savannah handled 5.4 million TEUs (twenty-foot equivalent units) of cargo in 2023.
- 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.
- Current and long-term expansions are projected to increase the Port of Savannah's capacity by 60%, by 2025.

#### 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 17.6% 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 will add an estimated 1,200 jobs to the region by the end of 2024. Hyundai Motor Group's new facility in Bryan County will need 8,100 employees, and Hyundai's suppliers have announced hiring over 6,400 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.

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. 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 Georgia Southern University's Armstrong Campus, 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. The two major hospitals within this industry are St. Joseph's/Candler (SJ/C) and Hospital Corporation of America's Memorial Health University Medical Center (MHUMC). 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, Level 1 Emergency Cardiac Care 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.

**MAJOR MANUFACTURING EMPLOYERS IN CHATHAM COUNTY**

| Firm | Product | Employment |
|---|---|---|
| Gulfstream Aerospace | Jet aircraft, aerospace equipment | 12,500 |
| SNF | Chemicals | 1,700 |
| JCB, Inc. | Construction Equipment | 982 |
| Georgia Pacific corporation | Paper products | 950 |
| Rayonier Advance Materials | Chemicals | 809 |

SOURCE: Savannah Area Chamber of Commerce, Savannah 2024 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 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. By late 2023, employment in the leisure and hospitality sector has completed its remarkable recovery to jump 6.5% above its prepandemic level. After losing nearly 50% of its employment base in 2020, the next three years saw a remarkable recovery.

### 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 over $2 billion dollars, with an annual financial impact of $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.

| Taxpayer | Type of Business | 2024 Taxes | % Total of Net Digest |
|---|---|---|---|
| ELBA LIQUEFACTION COMPANY LLC | Natural Gas | 12,504,912 | 4.98% |
| GA POWER COMPANY | Electricity | 8,365,152 | 3.33% |
| DUKE REALITY LIMITED PARTNERSHIP | Commercial Real Estate | 8,084,138 | 3.22% |
| INTERNATIONAL PAPER COMPANY | Paper Manufacturer | 7,683,886 | 3.06% |
| GULFSTREAM AEROSPACE CORP | Aircraft Manufacturer | 6,264,665 | 2.49% |
| AMAZON.COM SERVICES | Goods and Service | 5,224,265 | 2.08% |
| TARGET CORPORATION | Goods and Service | 3,733,347 | 1.49% |
| SAVANNAH HEALTH SERVICES LLC | Medical Services | 3,608,842 | 1.44% |
| SOUTHERN LNG INC | Re-gasification Facility | 3,401,529 | 1.35% |
| POOLER DISTRIBUTION COMPLEX LLC | Commercial Real Estate | 3,093,152 | 1.23% |
| | | 61,963,888 | 24.68% |

# Quick Facts

**Tourism**

Annual Visitors: more than 17 million (2022) Nation's largest Historic Landmark District

**Manufacturing**

422 manufacturing businesses provide 24,811 jobs (2023 Q2)

**Top 5 Manufacturing Employers (2023)**

| | |
|---|---|
| Gulfstream Aerospace Corp. | 12,500 |
| SNF | 1,700 |
| Georgia-Pacific | 950 |
| JCB | 982 |
| Rayonier Advanced Materials | 809 |

**Taxable Retail Sales (Estimated)**

| | |
|---|---|
| 2023 | $12.2 Billion |
| 2022 | $11.4 Billion |
| 2021 | $9.5 Billion |
| 2020 | $7.9 Billion |
| 2019 | $8.1 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)

| | |
|---|---|
| 2023 - 418,373 | 2019 - 393,353 |
| 2021 - 410,008 | 2010 - 348,640 |
| 2020 - 405,668 | 2000 - 293,000 |

Chatham County is ranked the 6th largest county in Georgia. 155,458 households (Savannah MSA, 2022)*

$66,171 median household income (Savannah MSA, 2022)*

**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, 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

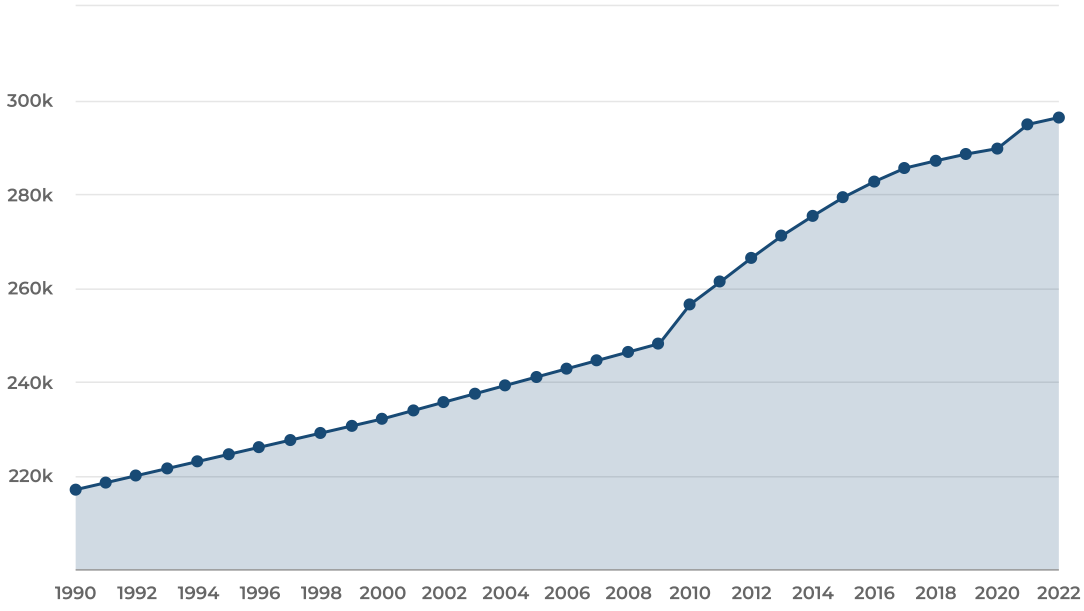
# Population Overview

TOTAL POPULATION

**296,266**

▲ .5%
vs. 2021

GROWTH RANK
**72** 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*

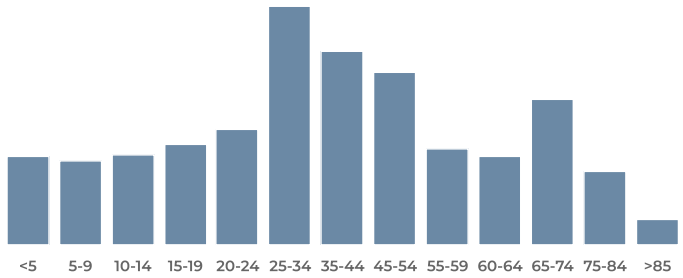
DAYTIME POPULATION

**334,613**

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.*

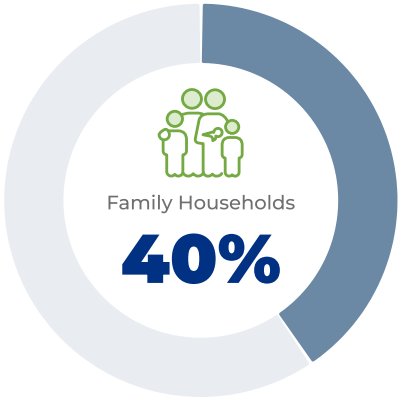
** Data Source: American Community Survey 5-year estimates*

# Household Analysis

TOTAL HOUSEHOLDS

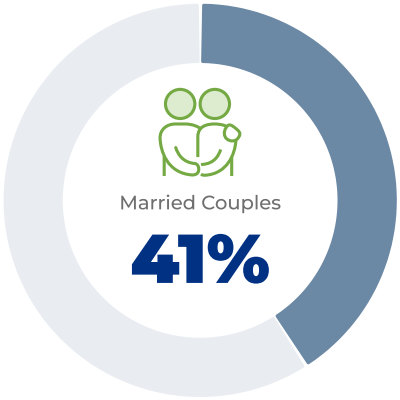
**117,383**

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.



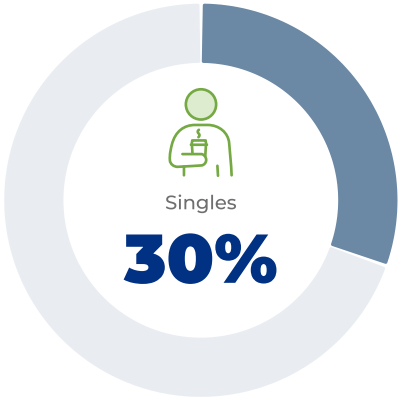

▼ 14%

lower than state average




▼ 14%

lower than state average




▲ 12%

higher than state average




▲ 10%

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

**8%**

▼ 23%
lower than state average

Median Income

**$66,171**

▼ 7%
lower than state average

Below $25,000

**17%**

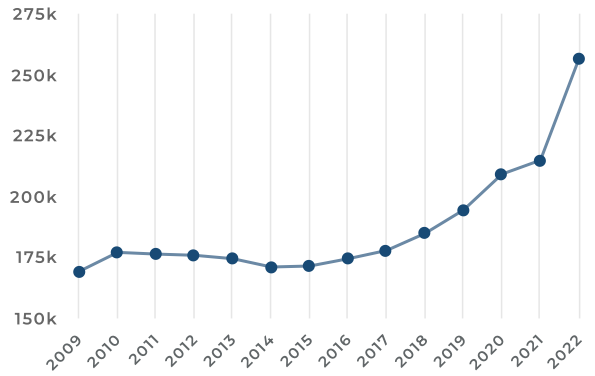
▲ .9%
higher than state average

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

# Housing Overview

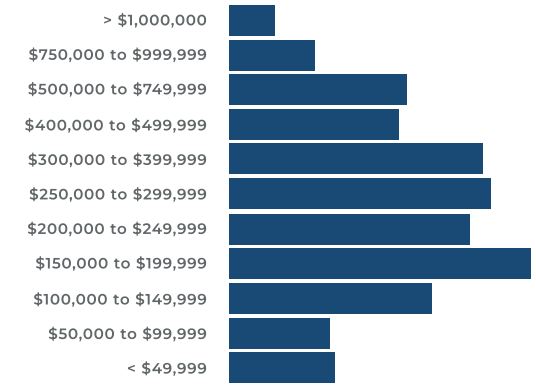
2022 MEDIAN HOME VALUE

**$256,400**



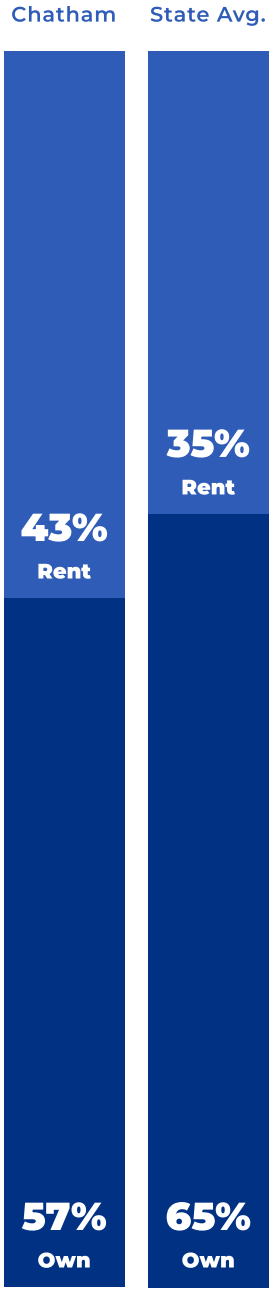

** Data Source: 2022 US Census Bureau (http://www.census.gov/data/developers/data-sets.html), American Community Survey. Home value data includes all types of owner-occupied housing.*

HOME VALUE DISTRIBUTION




** Data Source: 2022 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

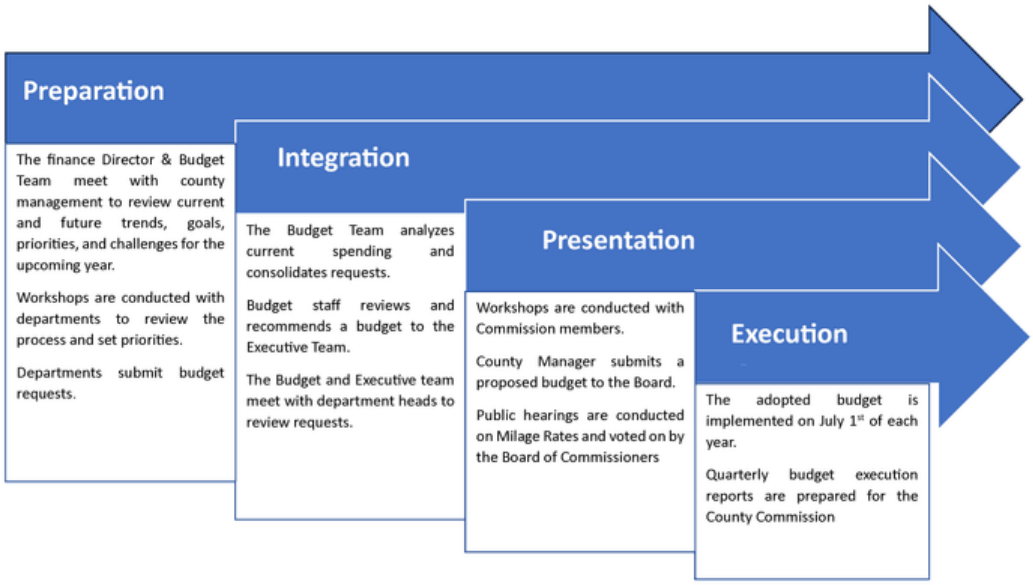



** Data Source: 2022 US Census Bureau (http://www.census.gov/data/developers/data-sets.html), American Community Survey. Home value data includes all types of owner-occupied housing.*

# 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 2, 2023 | HR Process Begins |
| October 9, 2023 | Begin entering Capital Request in Cleargov |
| November 17, 2023 | FY2025 CIP Request due |
| December 1, 2023 | Final day to submit personnel requests to HR. |
| January 8, 2024 | Distribute Budget Kick-off Information |
| January 16, 2024 | FY2024/2025 Budget Entry Open in Munis |
| February 5, 2024 | Revenue estimates due from Departments |
| February 5, 2024 – March 8, 2024 | Complete Fiscal Year Ending 6/30/2025 revenue estimates for all Funds |
| February 16, 2024, | FY25 Blueprint Implementation Grant Solicitation page is Activated and Accessible via eCivis portal |
| February 16, 2024 | Budget Request and updated five-year goals due from all departments |
| February 20, 2024 – March 20, 2024 | Analyze department budget requests/hold conference with Department Heads/Budget Staff. (To clarify requests) |
| February 26, 2024, | ICS & FM&O Review CIP Requests |
| February 28, 2024 | FY25 Blueprint Applicant Training |
| March 11, 2024 | Finalize FY2025 CIP |
| March 15, 2024 | FY25 Blueprint Implementation Grant Solicitation closes. |
| March 26, 2024 – April 23, 2024 | Budget Reviews – County Manager/Department Heads/Executive Committee/Budget Staff |
| April 23, 2024 – May 1, 2024 | Prepare budget workbooks for County Manager and Board of Commissioners – Final Internal Review by Finance Director-Executive Team |
| May 6, 2024 – May 10, 2024 | Final proposed budget goes to printer |
| May 13, 2024 | Ad for availability of proposed budget and June 14, 2024, public hearing sent to newspaper. |
| May 21, 2024 | Advertise availability of proposed budget and June 14, 2024, public hearing (State Law). |
| May 24, 2024 | Proposed budget document and budget message transmitted to the Board and posted on website. |
| May 31, 2024 | Year 2024 Digest provided to Finance for Millage Levy calculations |
| June 3, 2024 | Advertisement of 5-year history to newspaper (June 6, 2024, publication as required by State Law). |
| June 6, 2024 | Advertise 1st and 2nd Public Hearing on Millage Levy to be held on June 13th at 9:30 a.m. and 6:00 p.m.<br>Advertise year 2024 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 posted on county web site. |
| June 13, 2024 | Board/Department Budget Workshop at 10:00 a.m.<br>Hold 1st and 2nd Public Hearing on Millage Levy - 9:30 a.m. and 6:00 p.m.<br>Advertise 3rd Public Hearing on Millage Levy to be held on June 28th at 9:30 a.m. |
| June 14, 2024 | Hold public hearing on proposed budget. |
| June 17, 2024 | Advertise budget adoption |
| June 28, 2024 | Adoption of FY 2024 / 2025 budget by County Commissioners.<br>1) Hold 3rd Public Hearing on Millage Levy 9:30 a.m.<br>(2) Adoption of Fiscal Year 2024 Chatham County M&O, SSD and Chatham County Area Transit Millage Levy by the County Commissioners. |
| July 1, 2024 | Beginning of Fiscal Year 2024 / 2025. Budget goes into effect. |
| July 1, 2024 – September 20, 2024 | Prepare and complete 2024/ 2025 budget document. |
| July 19, 2024 | Adoption of year 2024 Board of Education Millage Levy by County Commissioners |
| July 19, 2024 | Resolutions and forms for digest package to Chairman for signature and forwarded to Board of Assessors |
| August 1, 2024 | Tax Digest to Atlanta |
| September 1, 2024 | State Penalty assessed if digest not submitted to the State. |

| | |
|---|---|
| September 26, 2024 | Deadline for submission of adopted budget document for 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.

Chatham County has solicited applications for the local Blueprint Implementation Grant cycle since 2018 for investment in programs that address a data driven need. It's intent is to support non-mandated programming and initiatives that directly align with the Chatham Community Blueprint and the priorities of the Chatham County Board of Commissioners. Annually, the Chatham County Board of Commissioners re-evaluates the priorities based upon the Chatham Community Blueprint; along an array of community indicators and community engagement opportunities. The priorities of the board allow for clear alignment for Blueprint Implementation Grant applicants and helps to address specific data goals the Board of Commissioners deemed most prevalent.

## 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

- Community Housing Services Agency – Home Repair Program
- Chatham County Juvenile Court - Work Readiness Enrichment Program
- Chatham Savannah Authority for the Homeless – Homelessness Outreach
- Chatham County – Employee Housing Assistance
- Land Bank Authority - Property Acquisition & Maintenance
- Employability - Job Training
- Family Promise - Housing Supports
- Greenbrier Children's Center - Emergency Shelter for Teens
- Housing Savannah – Operational Support
- Interagency Council on Homelessness – 5 Year Strategic Plan Preventing Homelessness
- Park Place Outreach - Youth Homeless Services
- Step Up Savannah - Chatham Apprentice Program
- Tharros Place – Residential Support Services

**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

- Kicklighter Resource Center – Classroom Capacity Initiative
- Loop It Up Savannah -Looping Literacy and Mindfulness Zones
- Savannah Country Day School - Horizions
- 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:

- Brightside Child & Family Advocacy – Family Counseling
- Chatham County Safety Net Planning - Council Health Information Exchange, Safety & Resiliency
- Curtis V. Cooper - Primary Healthcare and Dental Care
- Forsyth Farmer's Market - Farm Truck 912 & Food Pharmacy
- Gateway Behavioral Health - Crisis Center
- Hospice Savannah – Home Visits and Home Repairs
- HUGS - Individual & Group Counseling
- JC Lewis - Primary Healthcare and Dental Care
- MedBank - Prescription Assistance Program
- Senior Citizens Inc – Thunderbolt Citizens Center
- Shelter From the Rain – Mothers with Mentors Mentorship Program
- 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:

- Chatham County Juvenile Court - The Front Porch
- Chatham County Victim Witness - Youth Intercept
- Deep Center Youth - Leadership & Prosocial Activities
- Frank Callen Boys & Girls Club - Youth Prosocial Activities
- 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.


BOARD OF COMMISSIONERS PRIORITIES
EDUCATION
Ensure that financial skills, social skills, and conflict resolution skills are being offered to youth of all ages, to include mentorship programming between employers and student, to prepare individuals for lifelong learning and employment.
• Increase the percentage of quality rate childcare providers in Chatham County.
• Maintain the high school graduation rate to be at or above the state average student who graduate within four years of enrollment in 9th grade.
ECONOMY
Facilitate lifting individuals out of poverty by reducing barriers and creating opportunities for quality employment.
• Reduce the percentage of people (families and children) living in poverty by promoting livable wages.
• Reduce the percentage of households that are unable to afford the necessities of housing, food, childcare, health care, and transportation due to jobs that pay at a livable wage.
• Increase the per capita income rate in Chatham County to be equal to or higher than the national average.
HEALTH
Ensure access to behavioral health, mental and primary health, and oral health to remove gaps and barriers and increase health quality with focus on overall wellness.
• Increase access to exercise opportunities for Chatham County residents.
• Reduce the age adjusted death due to opioid overdose.
• Reduce the frequency of mental health distress among adults in Chatham County.
QUALITY OF LIFE
Promote and provide connectivity and build environments that encourage safe, active, and healthy lifestyles by building trust between law enforcement, strategic placement of public parks and education to improve and expand the continuum of services in a regional approach that is effective and efficient.
• Maintain or decrease violent crime rate in Chatham County Reduce the rate of recidivism rate of adult and juvenile offenders over a three-year period.
•Increase the percentage of individuals who live reasonably close to a park or recreational facility.
• Increase the miles of safe, pedestrian-friendly transportation.


Chatham County
Standards of Excellence
Promote Public Health, Safety, and Well-Being
Enhance safety and quality of life through improving 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.

# 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 | FY23 Award | FY24 Award | FY25 Request | FY2025 Adopted | Special Conditions |
|---|---|---|---|---|---|
| Brightside Child and Family Advocacy/CASA (Bright House) | 50,000 | 50,000 | 60,000 | 50,000 | |
| Chatham County Juvenile Court - MARC/Front Porch | 268,039 | 274,888 | 274,888 | 274,888 | |
| Chatham County Juvenile Court - WREP | 128,360 | 128,360 | 128,360 | 120,000 | |
| Chatham County Safety Net Planning Council | 195,000 | - | - | - | |
| Chatham County Safety Net Planning Council (HIE) | - | - | - | - | |
| Chatham County Safety Net Planning Council (Prevent Suicide Today) | - | 125,000 | 162,220 | 100,000 | * |
| Chatham County Summer Bonanza | 40,000 | 35,000 | 40,000 | 40,000 | |
| Chatham County Youth Intercept Program - Victim Witness (DA) | 324,206 | 330,000 | 347,391 | 335,250 | |
| Chatham County/City of Savannah Land Bank Authority | 35,000 | 35,000 | 40,000 | 40,000 | |
| Chatham Savannah Authority for the Homeless | - | 100,000 | 200,000 | 114,000 | |
| Coastal Center for Developmental Services DBA EmployAbility (Job Seekers) | 37,000 | 37,000 | 39,000 | 38,400 | * |
| Coastal Center for Developmental Services DBA EmployAbility (Move and Groove) | - | - | 35,000 | - | * |
| Community Housing Services Agency (CHSA) - Home Repair Project | - | - | 250,000 | 250,000 | * |
| Contingency5560 | 150,000 | 61,520 | 100,000 | 150,000 | |
| Crime Stoppers of Savannah-Chatham County | 20,000 | 20,000 | 75,000 | - | |
| Curtis V. Cooper Primary Healthcare | 2,100,000 | 1,785,000 | 1,785,000 | 1,785,000 | |
| Curtis V. Cooper Dental Care | - | 315,000 | 315,000 | 315,000 | |
| DEEP Center | 75,000 | 50,000 | 50,000 | 50,000 | |

| | | | | | |
|---|---|---|---|---|---|
| Employee Housing Assistancec (HR Benefit) | - | - | 37,250 | 37,250 | * |
| Family Promise of Greater Savannah (Homeless Assistance) | 75,000 | 150,000 | 250,000 | 183,000 | |
| Forsyth Farmers' Market (Farm Truck 912) | 12,500 | 19,000 | 115,350 | 19,000 | |
| Forsyth Farmers' Market (Food Farmacy) | 18,333 | 20,000 | 150,000 | 20,000 | |
| Forsyth Farmers' Market (Harvest to Table) | - | - | 60,000 | - | |
| Frank Callen Boys & Girls Club - Preventing Youth Gang | 20,000 | 25,000 | 40,000 | 35,000 | |
| Gateway (Behavioral Health Crisis Center) | 700,000 | 700,000 | 700,000 | 700,000 | * |
| Greenbriar (Early Childhood) | 100,000 | 100,000 | 150,000 | 118,300 | |
| Greenbriar (Emergency Shelter) | 60,000 | 50,000 | 75,000 | 30,000 | |
| Greenbriar (Family Preservation/Strengthening Families) | 50,000 | 50,000 | 100,000 | - | |
| Heads Up Guidance Services (HUGS) | 30,000 | 36,450 | 66,350 | 55,000 | |
| Hospice Savannah | 20,000 | 25,000 | 10,000 | 10,000 | |
| Hospice Savannah | - | - | 100,000 | 100,000 | * |
| Interagency Council on Homelessness/Chatham Continuum of Care | - | 30,000 | 30,000 | 30,000 | * |
| J.C. Lewis Dental Care | - | 48,750 | - | 48,750 | |
| J.C. Lewis Primary Healthcare | 200,000 | 276,250 | 325,000 | 276,250 | |
| Kicklighter Resource Center | - | - | 67,175 | 33,587 | * |
| Loop It Up Savannah (Looping Literacy) | - | 10,000 | 30,000 | 15,000 | |
| Loop It Up Savannah (Mindful Zones) | - | 10,000 | 30,000 | 10,000 | |
| Med Bank | 48,500 | 50,000 | 80,000 | 60,000 | |
| Park Place Outreach (Family Preservation for Teens) | 37,500 | 37,500 | 48,000 | 45,000 | |
| Savannah Parkinson Support Group (Get Excited and Move) | 25,000 | 25,000 | 25,000 | 25,000 | * |
| Senior Citizens Incorporated | 47,942 | 50,000 | 67,125 | 55,000 | |
| Shelter From the Rain | - | - | 15,000 | 12,000 | |
| Silver Cheetahs (Chatham Parks & Rec) | 20,000 | - | - | - | |
| Southside Community/Chatham EMS | - | 461,000 | - | - | APRA* |
| Step Up Savannah (Administrative) | 144,968 | 151,339 | 163,011 | 167,686 | * |
| Step Up Savannah (CAP) | 140,000 | 140,000 | 175,000 | 140,000 | |
| Tharros Place, Inc. (Outreach) | - | 18,750 | 18,500 | - | |
| Tharros Place, Inc. (Residential Services) | - | - | 50,000 | 50,000 | |
| The Coastal Empire Habitat for Humanity, Inc. | - | 1,000,000 | - | - | ARPA* |
| The Horizons Savannah (SCD) | - | 60,000 | 80,000 | 60,000 | |
| The Matthew Reardon Center | 50,000 | - | - | - | |
| The Mediation Center of the Coastal Empire | 40,000 | 40,000 | 120,000 | 50,000 | |
| Union Mission | 50,000 | 60,000 | 75,000 | 65,000 | |
| Urban Mentoring Academy | - | 15,000 | - | - | |
| West Broad Street YMCA (Playground) | - | - | 200,000 | 200,000 | * |
| West Broad Street YMCA (Enrichment Program) | 10,000 | 25,000 | 155,228 | - | |
| West Broad Street YMCA (Summer Camp) | - | - | 60,000 | 50,000 | |
| ARPA Funding | - | 1,461,000 | - | - | |
| Blueprint Funding | 5,322,348 | 5,569,807 | 7,569,848 | 6,363,361 | |
| **Total** | **5,322,348** | **7,030,807** | **7,569,848** | **6,363,361** | |

# Personnel Changes

During the FY2025 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 FY2025, changes to personnel staffing were as follows:

## FY2025 New Positions

| Department | | Position |
|---|---|---|
| Anderson Cohen Weightlifting Center | 1 | Recreation Supervisor |
| Child Advocate | 1 | Child Advocate Attorney II |
| Child Advocate | 1 | Legal Secretary II |
| Coroner | 1 | Clerical Assistant II |
| Coroner | 1 | Deputy Coroner |
| Court Administrator | 3 | Judicial Case Manager |
| District Attorney | 2 | Paralegal/Administrative Assistant |
| District Attorney | 5 | Paralegal/Administrative Assistant* |
| Diversity Equity Inclusion | 1 | DEI Administrator* |
| E911 | 1 | Senior Communications Trainer |
| Engineering | 1 | Civil Engineer III |
| Henderson Golf Course | 1 | Recreation Supervisor |
| ICS | 1 | Network Systems Administrator |
| ICS | 1 | Courtroom Network Technician III |
| Juvenile Court | 1 | Deputy Court Clerk III |
| LDAO | 1 | Civil Engineer I |
| M & O Dropoff | 1 | Equipment Operator III |
| Magistrate Court | 1 | Deputy Court Clerk II (Part Time) |
| Park Services | 1 | Park Ranger |
| Probate Court | 1 | Deputy Court Clerk II* |
| Probate Court | 1 | Deputy Court Clerk III* |
| Probate Court | 1 | Senior Staff Attorney* |
| Project Management (E911) | 1 | Business Analyst II |
| Public Defender | 2 | Legal Secretary II* |
| Public Defender | 1 | Courtroom Technology Engineer * |
| Public Works | 2 | Maintenance Worker II-Crew Leader |
| Radio Communications | 1 | Radio Service Manager |
| Sheriff | 20 | Security (Trial Court, effective 1/1/2025) |
| Victim Witness | 2 | Victim Advocate I |
| Youth Intercept | 1 | Communication Intervention Specialist |
| Fire Department | 145 | Various Positions |
| Fire Department (Fleet) | 2 | Equipment Mechanic IV |
| Fire Department (Finance) | 2 | Cashier II |
| Fire Department (ICS) | 1 | Network Systems Administrator |
| Fire Department (ICS) | 2 | Network Technician II |
| Total Full Time | 198 | |
| Total Part Time | 1 | |
| Total ARPA Positions* | 12 | |
| Total | 211 | |

* These positions are currently funded with ARPA funds and will continue through December 31,2024. Beginning January 1, 2025 the positions will be funded in the General Fund.

# 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:

- A public hearing must be held before adoption of a municipality's budget. Proper notice must be given in a paper of general circulation at least one week in advance of the public hearing.
- Property tax millage rates must be set according to state law. State law requires that recommending authorities roll back the millage rate each year to offset inflationary increases in the digests. If the levying or recommending authority elects to set its millage rate higher than the computed rollback rate, then a press release must be issued, and three public hearings advertised and held before the final adoption of the millage rate.
- 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 30$^{th}$ 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.

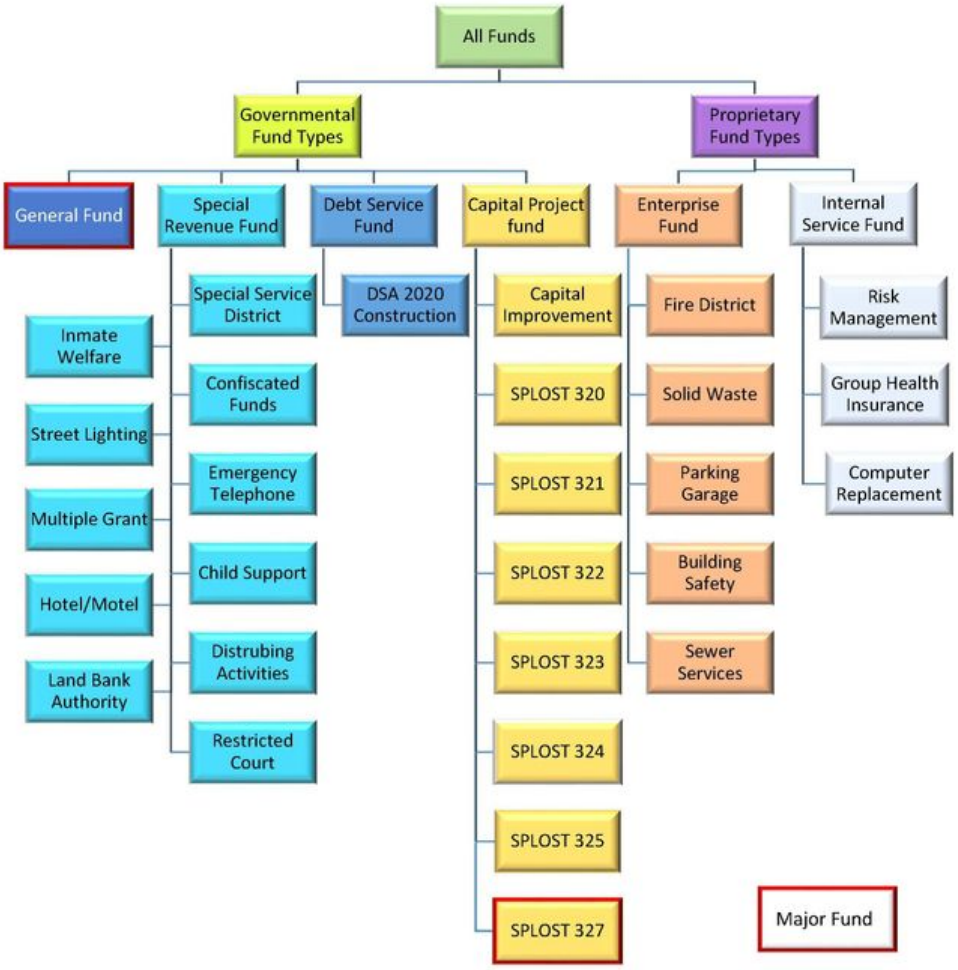
**Debt Policies**

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 2025, 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 FY2025 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, Special Revenue, Capital Projects, Debt Service, Enterprise, 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 | Debt Service | Enterprise | Internal Service |
|---|---|---|---|---|---|---|---|---|
| **GENERAL GOVERNMENT** | | | | | | | | |
| Administrative Services | X | | | | | | | |
| Audit Contract | X | | X | | | | | |
| Board of Equalization | X | | | | | | | |
| Clerk of Commission | X | | | | | | | |
| Communications | X | | | | | | | X |
| County Attorney | X | | | | | | | |
| Board of Commissioners | X | | | | | | | |
| County Manager | X | | | X | X | | | |
| Strategic Planning | X | | | X | | | | |
| Resiliency | X | | | X | | | | |
| Project Management | X | | | | | | | |
| Elections Board | X | | | X | X | | | |
| Engineering | | | X | X | X | | | |
| Facilities Maintenance | X | | | X | X | | | |
| Finance | X | | X | X | X | | | X |
| Fleet Operations | X | | | | X | | | |
| Human Resources and Services | X | | | X | | | | |
| Diversity Equity Inclusion | X | | | | | | | |
| Information & Communication Services | X | | | X | X | | | X |
| Internal Audit | X | | X | X | | | | |
| Occupational Safety | | | | X | | | | X |
| Public Information | X | | | X | | | | |
| Purchasing | X | | | | | | | |
| Tax Assessor | X | | | | X | | | |
| Tax Commissioner | X | | | | X | | | |
| Temporary Pool | X | | | | | | | |
| Traffic Lights - Utilities | | | X | | | | | |
| Utilities | X | | | | | | | |
| Voter Registration | X | | | X | | | | |
| General Administration | | | X | | | | X | X |
| Health Insurance | | | | | | | | X |
| Other Insurance | | | | | | | | X |
| Wellness Program | | | | X | | | | X |
| Youth Commission | X | | | | | | | |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **JUDICIARY** | | | | | | | | |
| Alternative Dispute Resolution | X | | | | | | | |
| Clerk of Superior Court | X | | | X | X | | | |
| Court Administrator | X | | | X | X | | | |
| Court Expenditures | X | | | | | | | |
| Child Support Enforcement | | | | X | | | | |
| District Attorney | X | | | X | | | | |
| DUI Court | X | | | X | | | | |
| Grand Jury | X | | | | | | | |
| Juvenile Court | X | | | X | X | | | |
| Child Advocate Office | X | | | X | | | | |
| Law Library | X | | | | | | | |
| Magistrate Court | X | | | X | | | | |
| Probate Court | X | | | X | X | | | |
| Probate Court Filing Fees | X | | | | | | | |
| Public Defender | X | | | X | | | | |
| Indigent Defense | X | | | X | | | | |
| Recorders Court | | | X | | | | | |
| State Court Clerk | X | | | X | X | | | |
| State Court Judges | X | | | X | | | | |
| Victim Witness | X | | | X | | | | |
| **PUBLIC SAFETY** | | | | | | | | |
| Animal Services | X | | | | X | | | |
| Coroner | X | | | | | | | |
| Counter Narcotics Team | X | | | X | X | | | |
| SWAT | X | | | | | | | |
| Hazardous Materials | X | | | | | | | |
| Detention Center | X | | | | X | | | |
| Emergency Radio Communications | X | | | X | X | | | X |
| E911 | | | | X | | | | |
| Emergency Operations Equipment | | | | X | X | | | |
| Non-Emergency Call Center | X | | | | | | | |
| Emergency Management | X | | | X | X | | | |
| EMS | X | | | | | | | |
| Marine Patrol | X | | | | X | | | |
| Chatham County Police | | | X | X | X | | | |
| Sheriff | X | | | X | X | | | |
| Crime Stoppers | | | 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 | | X | | | |
| M&O Drop Off Center | | | | | | | X | |
| Recycling Center | | | | | | | X | |
| Curbside-Pickup | | | | | | | X | |
| Land Bank Authority | | | | X | | | | |
| Street Lighting | | | | X | | | | |
| Sewer | | | | X | | | X | |
| **HEALTH & WELFARE** | | | | | | | | |
| Dept. of Family & Children's Services | | | | 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 | | | | | | | |
| **CULTURE & RECREATION** | | | | | | | | |
| Parks & Recreation | X | | | X | X | | | |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Aquatic Center | X | | | | X | | | |
| Weightlifting Center | X | | | | | | | |
| Henderson Golf Course | X | | | | X | | | |
| Coastal Georgia Botanical Garden | X | | | | | | | |
| Museum | X | | | | | | | |
| Tybee Pier & Pavillion | X | | | | | | | |
| Georgia Forestry | X | | | | | | | |
| Live Oak Library System | X | | | | | | | |
| **HOUSING & DEVELOPMENT** | | | | | | | | |
| Building Safety & Regulatory Services | | | X | X | X | | X | |
| Coastal Area Development | | | X | | | | | |
| Metropolitan Planning Commission | | | X | | | | | |
| SAGIS | | | X | | | | | |
| Core MPO | X | | X | | | | | |
| Land Disturbance Activity Ordinance | | | X | | | | | |
| Hotel/Motel | | | X | | | | | |
| Parking Garage | | | | | | | X | |
| Chatham Apprentice Program | X | | | | | | | |
| Community Outreach Program | X | | | | | | | |
| **OTHER FINANCING USES** | | | | | | | | |
| Debt Service | X | | | | | X | | |
| Other Financing Uses | X | | X | X | X | | X | X |

# Revenue Sources

TAXES:

Property and local sales tax revenues account for 89.28% of the FY2025 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 2023 to 2024. 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 34.46% from 2020 through 2024. The Special Service District increased 23.68% from 2020 to 2024. Overall, the county has experienced a combined increase of 33.01% in value since 2020.

| **GENERAL FUND** | **2020** | **2021** | **2022** | **2023** | **2024** |
|---|---|---|---|---|---|
| Real & Personal | $ 18,892,322,253 | $ 19,345,249,423 | $ 22,570,601,830 | $ 25,738,889,231 | $ 29,472,376,047 |
| Motor Vehicles | $ 96,645,340 | $ 73,692,450 | $ 64,441,240 | $ 63,610,310 | $ 59,964,140 |
| Mobile Homes | $ 23,015,638 | $ 22,865,384 | $ 27,204,812 | $ 30,530,536 | $ 28,012,930 |
| Timber | $ 2,248,081 | $ 785,924 | $ 901,549 | $ 553,806 | $ 116,222 |
| Heavy Duty Equipment | $ 581,061 | $ 7,784,505 | $ 4,853,565 | $ 4,193,234 | $ 4,826,881 |
| Gross Digest | $ 19,014,812,373 | $ 19,450,377,686 | $ 22,668,002,996 | $ 25,837,777,117 | $ 29,565,296,220 |
| Less M&O Exemptions | $ (4,862,076,753) | $ (4,526,581,627) | $ (5,542,808,309) | $ (6,957,937,754) | $ (8,572,082,170) |
| Net M&O Digest | $ 14,152,735,620 | $ 14,923,796,059 | $ 17,125,194,687 | $ 18,879,839,363 | $ 20,993,214,050 |
| | | | | | |
| Gross M&O Millage | 12.866 | 12.767 | 11.802 | 11.913 | 11.961 |
| Less Rollbacks | -1.323 | -1.224 | -1.284 | -1.395 | -1.443 |
| Net M&O Millage | 11.543 | 11.543 | 10.518 | 10.518 | 10.518 |
| Net Taxes Levied | $ 163,365,027 | $ 172,265,378 | $ 180,122,798 | $ 198,578,150 | $ 220,806,625 |
| | | | | | |
| Net Taxes $ Increase | $ 8,822,287 | $ 8,900,351 | $ 7,857,420 | $ 18,455,353 | $ 22,228,475 |
| Net Taxes % Increase | 5.7% | 5.4% | 4.6% | 10.2% | 11.2% |

| **SPECIAL SERVICE DISTRICT** | **2020** | **2021** | **2022** | **2023** | **2024** |
|---|---|---|---|---|---|
| Real & Personal | $ 8,626,326,855 | $ 8,442,823,900 | $ 9,198,521,585 | $ 10,467,380,362 | $ 12,177,355,318 |
| Motor Vehicles | $ 37,814,390 | $ 28,445,050 | $ 24,426,380 | $ 23,371,170 | $ 21,288,990 |
| Mobile Homes | $ 10,975,312 | $ 10,994,104 | $ 13,167,598 | $ 15,088,332 | $ 14,033,914 |
| Timber | $ 1,260,694 | $ 25,419 | $ 234,951 | $ 176,420 | $ - |
| Heavy Duty Equipment | $ 163,715 | $ 65,563 | $ 85,405 | $ 168,100 | $ 76,294 |
| Gross Digest | $ 8,676,540,966 | $ 8,482,354,036 | $ 9,236,435,919 | $ 10,506,184,384 | $ 12,212,754,516 |
| Less SSD Exemptions | $ (3,351,338,409) | $ (2,943,943,625) | $ (3,311,844,312) | $ (4,099,259,399) | $ (5,189,389,223) |
| Net SSD Digest | $ 5,325,202,557 | $ 5,538,410,411 | $ 5,924,591,607 | $ 6,406,924,985 | $ 7,023,365,293 |
| | | | | | |
| Gross SSD Millage | 5.933 | 5.96 | 5.626 | 5.584 | 5.579 |
| Less Rollbacks | -1.132 | -1.159 | -1.124 | -1.082 | -1.077 |
| Net SSD Millage | 4.801 | 4.801 | 4.502 | 4.502 | 4.502 |
| Net Taxes Levied | $ 25,566,297 | $ 26,589,908 | $ 26,672,511 | $ 28,843,976 | $ 31,619,191 |
| | | | | | |
| Net Taxes $ Increase | $ 1,238,729 | $ 1,023,611 | $ 82,603 | $ 2,171,465 | $ 2,775,214 |
| Net Taxes % Increase | 5.1% | 4.0% | 0.3% | 8.1% | 9.62% |

| TOTAL COUNTY | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| Total County Value | $ 19,477,938,177 | $ 20,462,206,470 | $ 23,049,786,294 | $ 25,286,764,348 | $ 28,016,579,343 |
| Total County Taxes Levied | $ 188,931,325 | $ 198,855,286 | $ 206,795,309 | $ 227,422,127 | $ 252,425,816 |
| Net Taxes $ Increase | $ 10,061,016 | $ 9,923,962 | $ 7,940,023 | $ 20,626,818 | $ 25,003,689 |
| Net Taxes % Increase | 5.6% | 5.3% | 4.0% | 10.0% | 11.0% |

| CHATHAM AREA TRANSIT | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|
| Real & Personal | $ 15,396,531,653 | $ 15,652,042,323 | $ 17,637,759,650 | $ 20,111,941,261 | $ 22,988,838,544 |
| Motor Vehicles | $ 74,657,370 | $ 56,419,620 | $ 49,076,730 | $ 47,637,290 | $ 44,970,780 |
| Mobile Homes | $ 13,791,294 | $ 13,673,446 | $ 16,288,420 | $ 18,672,154 | $ 17,365,724 |
| Timber | $ 1,694,894 | $ 528,353 | $ 537,333 | $ 176,420 | $ - |
| Heavy Duty Equipment | $ 306,392 | $ 168,813 | $ 186,393 | $ 279,213 | $ 307,098 |
| Gross Digest | $ 15,486,981,603 | $ 15,722,832,555 | $ 17,703,848,526 | $ 20,178,706,338 | $ 23,051,482,146 |
| Less Transit Exemptions | $ (4,316,894,051) | $ (4,013,599,900) | $ (4,826,759,029) | $ (5,971,186,639) | $ (7,412,538,054) |
| Net Transit Digest | $ 11,170,087,552 | $ 11,709,232,655 | $ 12,877,089,497 | $ 14,207,519,699 | $ 15,638,944,092 |
| | | | | | |
| Gross Transit Millage | 1.150 | 1.150 | 1.056 | 1.056 | 1.056 |
| Less Rollbacks | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Net Transit Millage | 1.150 | 1.150 | 1.056 | 1.056 | 1.056 |
| Net Taxes Levied | $ 12,845,601 | $ 13,465,618 | $ 13,598,207 | $ 15,003,141 | $ 16,514,725 |
| | | | | | |
| Net Taxes $ Increase | $ 722,866 | $ 620,017 | $ 132,589 | $ 1,404,934 | $ 1,511,584 |
| Net Taxes % Increase | 6.0% | 4.8% | 1.0% | 10.3% | 10.1% |

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. 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.

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.

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.

INTEREST REVENUES:
Investment income includes monies derived from the investment of assets. 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 Capital Improvements, Health Insurance, Risk management, Solid Waste funds, 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 2024 | | |
|---|---|---|
| | 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 the Table above 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, 2024 (unaudited), budgeted revenues and expenditures for fiscal year 2025, and projected ending fund balance as of June 30, 2025.

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 7/01/2024 | Revenues | Expenditures | Estimated Ending Balance 6/30/2025 | Fiscal Year Percent Change | Increase (Decrease) in Fund Balance |
|---|---|---|---|---|---|---|
| General Fund | 115,427,615 | 293,696,428 | 293,696,428 | 115,427,615 | 0.00% | - |
| Special Revenue Funds | 88,692,595 | 81,695,648 | 81,695,648 | 88,692,595 | 0.00% | - |
| Capital Project Funds: | | | | | | |
| Sales Tax VII | 190,209,036 | - | 190,209,036 | - | -100.0% | (190,209,036) |
| Non-Major Capital Funds | 89,674,965 | 20,024,300 | 109,699,265 | - | -100.0% | (89,674,965) |

# 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 10.518 to 9.518 during the projected fiscal years.

Digest Growth: 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 2024 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.

| | 2023 Actuals | 2024 Revised Budget | 2025 Adopted Budget | FY 2026 Projected | FY 2027 Projected | FY 2028 Projected | FY 2029 Projected |
|---|---|---|---|---|---|---|---|
| **REVENUES** | | | | | | | |
| Property Taxes | 183,610,751 | 202,839,102 | 229,816,004 | 254,689,604 | 266,028,291 | 277,919,955 | 290,392,103 |
| Other Taxes | 34,971,042 | 35,007,000 | 38,407,000 | 38,791,070 | 39,178,981 | 39,570,770 | 39,966,477 |
| Comm., Penalties, Etc. | 753,405 | 825,000 | 900,000 | 909,000 | 918,090 | 927,270 | 936,542 |
| Licenses & Permits | 425,511 | 410,000 | 410,000 | 414,100 | 418,242 | 422,424 | 426,649 |
| Intergovernmental | 1,313,851 | 1,525,000 | 1,735,000 | 1,752,350 | 1,769,875 | 1,787,572 | 1,805,447 |
| Charges For Services | 16,523,900 | 12,655,898 | 11,443,424 | 11,557,858 | 11,673,437 | 11,790,173 | 11,908,074 |
| Fines & Fees | 4,105,225 | 3,850,000 | 4,100,000 | 4,141,000 | 4,182,410 | 4,224,234 | 4,266,476 |
| Investment Earnings | (3,005,790) | - | 6,300,000 | 6,300,000 | 6,300,000 | 6,300,000 | 6,300,000 |
| Other Revenue | 642,153 | 390,000 | 235,000 | 235,000 | 235,000 | 235,000 | 235,000 |
| Other Financing Sources | 3,131,268 | 353,724 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| Total Revenues | 242,471,315 | 257,855,724 | 293,696,428 | 319,139,982 | 331,054,326 | 343,527,398 | 356,586,768 |
| **EXPENDITURES** | | | | | | | |
| General Government | 44,971,916 | 53,525,177 | 55,763,247 | 59,450,171 | 61,752,022 | 64,146,928 | 66,638,823 |
| Judiciary | 39,621,409 | 46,728,968 | 49,107,336 | 52,137,267 | 53,896,564 | 55,723,723 | 57,621,483 |
| Public Safety | 69,061,619 | 89,734,951 | 94,988,047 | 101,233,312 | 105,214,002 | 109,357,909 | 113,671,991 |
| Public Works | 1,101,985 | 1,362,167 | 1,335,639 | 1,402,421 | 1,472,542 | 1,546,169 | 1,623,478 |
| Health & Welfare | 16,215,427 | 20,160,480 | 21,948,420 | 22,451,908 | 22,833,408 | 23,231,879 | 23,648,089 |
| Culture & Recreation | 17,459,071 | 19,600,141 | 20,527,120 | 21,268,951 | 21,745,719 | 22,242,122 | 22,759,015 |
| Housing & Development | 571,559 | 636,246 | 669,232 | 709,317 | 735,240 | 762,234 | 790,344 |
| Debt Service | 1,202,349 | 1,199,591 | 1,197,725 | 1,169,268 | 179,818 | 178,958 | 177,915 |
| Other Financing Uses | 40,083,988 | 32,161,226 | 48,159,662 | 48,365,212 | 48,576,928 | 48,794,995 | 49,019,604 |
| Subtotal of Expenses | 230,289,323 | 265,108,947 | 293,696,428 | 308,187,827 | 316,406,243 | 325,984,917 | 335,950,742 |
| Fund Balance added (used) | 12,181,992 | (7,253,223) | - | 10,952,155 | 14,648,083 | 17,542,481 | 20,636,026 |

**Tax Digest Revenue Calculation:**

| **Digest Year** | **2022** | **2023** | **2024** | **2025** | **2026** | **2027** | **2028** |
|---|---|---|---|---|---|---|---|
| **Prior Year Tax Digest Total** | 14,923,796,059 | 17,125,194,687 | 18,879,839,363 | 20,993,214,050 | 23,092,535,455 | 24,247,162,228 | 25,459,520,339 |
| **Digest Growth Rate** | 14.75% | 10.25% | 11.19% | 10.00% | 5.00% | 5.00% | 5.00% |
| **Net Tax Digest** | 17,125,194,687 | 18,879,839,363 | 20,993,214,050 | 23,092,535,455 | 24,247,162,228 | 25,459,520,339 | 26,732,496,356 |
| **Tax rate** | 10.518 | 10.518 | 10.518 | 9.518 | 9.518 | 9.518 | 9.518 |
| **Projected Digest revenue** | $ 180,122,798 | $ 198,578,150 | $ 220,806,625 | $ 219,794,752 | $ 230,784,490 | $ 242,323,715 | $ 254,439,900 |
| **Value of One Mil** | 17,125,195 | 18,879,839 | 20,993,214 | 23,092,535 | 24,247,162 | 25,459,520 | 26,732,496 |
| **Revenue Change** | 7,857,420 | 18,455,353 | 22,228,475 | (1,011,873) | 10,989,738 | 11,539,225 | 12,116,186 |

**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 | | | |
|---|---|---|---|---|
| | 2026 | 2027 | 2028 | 2029 |
| Salary, FICA, and Pension[1] | 7.00% | 3.50% | 3.50% | 3.50% |
| Insurance | 3.00% | 3.00% | 3.00% | 3.00% |
| OPEB[2] | 1.00% | 1.00% | 1.00% | 1.00% |
| Purchased services | 5.00% | 5.00% | 5.00% | 5.00% |
| Supplies | 5.00% | 5.00% | 5.00% | 5.00% |
| Equipment/capital outlay | 5.00% | 5.00% | 5.00% | 5.00% |
| Interfund/interdepartmental charges | 0.00% | 0.00% | 0.00% | 0.00% |
| Other expenditures | 5.00% | 5.00% | 5.00% | 5.00% |
| Debt service[3] | | 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 OPEB is calculated using the FY2024 Revised Budget. OPEB is not budgeted for in FY2025.
3. 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.

| | 2023 Actuals | 2024 Revised Budget | 2025 Adopted Budget | FY 2026 Projected | FY 2027 Projected | FY 2028 Projected | FY 2029 Projected |
|---|---|---|---|---|---|---|---|
| Beginning Fund Balance, unrestricted | $ 64,254,377 | $ 76,436,369 | $ 69,183,146 | $ 69,183,146 | $ 80,135,301 | $ 94,783,384 | $ 112,325,865 |
| Changes: | | | | | | | |
| Projected additions (use) of fund balance | 12,181,992 | (7,253,223) | - | 10,952,155 | 14,648,083 | 17,542,481 | 20,636,026 |
| Less Non-spendable and Restricted | - | - | - | - | - | - | - |
| Ending Fund balance, unrestricted | $ 76,436,369 | $ 69,183,146 | $ 69,183,146 | $ 80,135,301 | $ 94,783,384 | $ 112,325,865 | $ 132,961,891 |
| *Reserve requirement - 3 months* | $ 57,572,331 | $ 66,277,237 | $ 73,424,107 | $ 77,046,957 | $ 79,101,561 | $ 81,496,229 | $ 83,987,686 |

**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 adjusted for each projected year based on the tax digest growth.

Digest Growth: 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 2024 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.

| | 2023 Actual | 2024 Revised Budget | 2025 Adopted Budget | FY 2026 Projected | FY 2027 Projected | FY 2028 Projected | FY 2029 Projected |
|---|---|---|---|---|---|---|---|
| **REVENUES** | | | | | | | |
| Property Taxes | 34,966,948 | 36,121,000 | 40,412,314 | 42,627,343 | 44,038,854 | 45,516,375 | 47,046,869 |
| Other Taxes | 9,786,167 | 9,825,000 | 10,325,000 | 10,428,250 | 10,532,533 | 10,637,859 | 10,744,239 |
| Comm., Penalties, Etc. | 39,735 | 30,000 | 30,000 | 30,300 | 30,603 | 30,909 | 31,218 |
| Licenses & Permits | 2,261,249 | 1,600,000 | 2,200,000 | 2,222,000 | 2,244,220 | 2,266,662 | 2,289,329 |
| Intergovernmental | 7,928 | - | - | - | - | - | - |
| Charges For Services | 214,743 | 282,500 | 282,500 | 285,325 | 288,179 | 291,061 | 293,971 |
| Fines & Fees | 1,535,412 | 1,405,500 | 1,480,720 | 1,495,527 | 1,510,483 | 1,525,587 | 1,540,844 |
| Investment Earnings | 204,904 | - | - | - | - | - | - |
| Other Revenue | 273,011 | - | - | - | - | - | - |
| Other Financing Sources | 1,259,581 | 1,000,000 | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 |
| Subtotal of Revenues | 50,549,677 | 50,264,000 | 56,030,534 | 58,388,745 | 59,944,872 | 61,568,453 | 63,246,470 |
| **EXPENDITURES** | | | | | | | |
| General Government | 6,000,899 | 2,591,953 | 3,141,096 | 3,328,777 | 3,461,851 | 3,607,248 | 3,749,750 |
| Judiciary | 1,379,196 | 1,539,299 | 1,491,539 | 1,562,922 | 1,618,679 | 1,676,872 | 1,737,610 |
| Public Safety | 15,712,650 | 20,757,711 | 20,764,035 | 22,050,598 | 22,860,746 | 23,701,426 | 24,573,821 |
| Public Works | 7,757,119 | 11,707,042 | 12,606,508 | 13,351,651 | 13,866,284 | 14,401,465 | 14,958,042 |
| Housing & Development | 2,474,268 | 2,814,695 | 3,010,798 | 3,078,239 | 3,120,754 | 3,164,884 | 3,210,689 |
| Other Gov. Svcs. | (9,213) | 3,112,121 | 3,082,000 | 3,082,000 | 3,082,000 | 3,082,000 | 3,082,000 |
| Other Financing Uses | 6,007,807 | 10,581,192 | 11,934,558 | 11,934,558 | 11,934,558 | 11,934,558 | 11,934,558 |
| Subtotal of Expenses | 39,322,726 | 53,104,012 | 56,030,534 | 58,388,745 | 59,944,872 | 61,568,453 | 63,246,470 |
| Fund Balance added (used) | 11,226,951 | (2,840,012) | - | - | - | - | - |

| **Tax Digest Revenue calculation:** | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Digest Year** | **2022** | **2023** | **2024** | **2025** | **2026** | **2027** | **2028** |
| **Prior Year Tax Digest Total** | 5,538,410,411 | 5,924,591,607 | 6,406,924,985 | 7,023,365,293 | 7,374,533,558 | 7,743,260,236 | 8,130,423,247 |
| **Digest Growth Rate** | 6.97% | 8.14% | 9.62% | 5.00% | 5.00% | 5.00% | 5.00% |
| **Net Tax Digest** | 5,924,591,607 | 6,406,924,985 | 7,023,365,293 | 7,374,533,558 | 7,743,260,236 | 8,130,423,247 | 8,536,944,410 |
| **Tax rate** | 4.502 | 4.502 | 4.502 | 4.495 | 4.451 | 4.409 | 4.367 |
| **Projected Digest revenue** | $ 26,672,511 | $ 28,843,976 | $ 31,619,191 | $ 33,148,528 | $ 34,465,251 | $ 35,847,036 | $ 37,280,836 |
| **Value of One Mil** | 5,924,592 | 6,406,925 | 7,023,365 | 7,374,534 | 7,743,260 | 8,130,423 | 8,536,944 |
| **Revenue Change** | 82,603 | 2,171,465 | 2,775,214 | 1,529,338 | 1,316,723 | 1,381,785 | 1,433,800 |

**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 | | | |
|---|---|---|---|---|
| | 2026 | 2027 | 2028 | 2029 |
| Salary, FICA, and Pension[1] | 7.00% | 3.50% | 3.50% | 3.50% |
| Insurance | 3.00% | 3.00% | 3.00% | 3.00% |
| OPEB[2] | 1.00% | 1.00% | 1.00% | 1.00% |
| Purchased services | 5.00% | 5.00% | 5.00% | 5.00% |
| Supplies | 5.00% | 5.00% | 5.00% | 5.00% |
| Equipment/capital outlay | 5.00% | 5.00% | 5.00% | 5.00% |
| Interfund/interdepartmental charges | 0.00% | 0.00% | 0.00% | 0.00% |
| Other expenditures | 5.00% | 5.00% | 5.00% | 5.00% |
| Debt service[3] | | 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 OPEB is calculated using the FY2024 Revised Budget. OPEB is not budgeted for in FY2025.
3. 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 Special Service District Fund.

| | 2023 Actuals | 2024 Revised Budget | 2025 Adopted Budget | FY 2026 Projected | FY 2027 Projected | FY 2028 Projected | FY 2029 Projected |
|---|---|---|---|---|---|---|---|
| Beginning Fund Balance, unrestricted | $ 11,396,274 | $ 22,623,225 | $ 19,783,213 | $ 19,783,213 | $ 19,783,214 | $ 19,783,214 | $ 19,783,214 |
| Changes: | | | | | | | |
| Projected additions (use) of fund balance | 11,226,951 | (2,840,012) | - | - | - | - | - |
| Less Non-spendable and Restricted | - | - | - | - | - | - | - |
| Ending Fund balance, unrestricted | $ 22,623,225 | $ 19,783,213 | $ 19,783,213 | $ 19,783,214 | $ 19,783,214 | $ 19,783,214 | $ 19,783,214 |
| *Reserve requirement - 3 months* | $ 9,830,681 | $ 13,276,003 | 14,007,634 | $ 14,597,186 | $ 14,986,218 | $ 15,392,113 | $ 15,811,618 |

# FINANCIAL SUMMARIES

# All Funds Combined

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

## Revenues by Source

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Taxes | $384,345,684 | $393,751,369 | $393,751,369 | $322,490,318 | -18.1% |
| Licenses and Fees | $4,321,128 | $3,344,800 | $3,344,800 | $3,790,065 | 13.3% |
| Intergovernmental | $47,666,786 | $16,245,047 | $69,197,759 | $5,711,165 | -91.7% |
| Charges For Services | $48,833,377 | $42,372,410 | $42,572,410 | $45,757,653 | 7.5% |
| Fines and Forfeiture | $6,722,941 | $6,366,700 | $7,276,503 | $6,975,643 | -4.1% |
| Investment Income | -$7,694,449 | $202,046 | -$207,180 | $6,649,140 | -3,309.4% |
| Contributions | $0 | $0 | -$190,000 | $0 | -100% |
| Miscellaneous | $30,049,564 | $34,126,150 | $34,026,153 | $34,824,386 | 2.3% |
| Other Financing Sources | $40,417,592 | $466,317,097 | $476,459,295 | $331,404,757 | -30.4% |
| Total Revenue Source: | $554,662,622 | $962,725,619 | $1,026,231,108 | $757,603,127 | -26.2% |

## Revenue by Fund

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| General Fund | | | | | |
| Taxes | $219,335,197 | $238,671,102 | $238,671,102 | $269,123,004 | 12.8% |
| Licenses and Fees | $425,511 | $410,000 | $410,000 | $410,000 | 0% |
| Intergovernmental | $1,313,851 | $1,435,000 | $1,525,000 | $1,735,000 | 13.8% |
| Charges For Services | $16,523,900 | $12,455,898 | $12,655,898 | $11,443,424 | -9.6% |
| Fines and Forfeiture | $4,105,225 | $3,850,000 | $3,850,000 | $4,100,000 | 6.5% |
| Investment Income | -$3,005,790 | $0 | $0 | $6,300,000 | N/A |
| Miscellaneous | $642,153 | $235,000 | $390,000 | $235,000 | -39.7% |
| Other Financing Sources | $3,131,268 | $350,000 | $7,606,947 | $350,000 | -95.4% |
| Total General Fund: | $242,471,315 | $257,407,000 | $265,108,947 | $293,696,428 | 10.8% |
| | | | | | |
| Special Revenue | | | | | |
| Confiscated Assets Fund | | | | | |
| Fines and Forfeiture | $145,313 | $135,000 | $135,000 | $135,000 | 0% |
| Other Financing Sources | $83,411 | $228,000 | $416,041 | $25,000 | -94% |
| Total Confiscated Assets Fund: | $228,724 | $363,000 | $551,041 | $160,000 | -71% |
| | | | | | |
| Sheriff's Conf Asset Fund | | | | | |
| Fines and Forfeiture | $102,241 | $125,000 | $125,000 | $100,000 | -20% |
| Investment Income | $168 | $75 | $75 | $0 | -100% |
| Total Sheriff's Conf Asset Fund: | $102,409 | $125,075 | $125,075 | $100,000 | -20% |
| | | | | | |
| Opioid Settlement Fund | | | | | |
| Fines and Forfeiture | $0 | $0 | $909,803 | $300,000 | -67% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Total Opioid Settlement Fund: | $0 | $0 | $909,803 | $300,000 | -67% |
| | | | | | |
| Street Lighting Fund | | | | | |
| Charges For Services | $576,895 | $602,175 | $602,175 | $602,175 | 0% |
| Other Financing Sources | $0 | $0 | $0 | $97,825 | N/A |
| Total Street Lighting Fund: | $576,895 | $602,175 | $602,175 | $700,000 | 16.2% |
| | | | | | |
| Emergency Telephone 911 | | | | | |
| Intergovernmental | $116,572 | $549,346 | $549,346 | $100,000 | -81.8% |
| Charges For Services | $6,775,872 | $6,500,000 | $6,500,000 | $6,750,000 | 3.8% |
| Investment Income | $14,817 | $0 | $0 | $10,000 | N/A |
| Miscellaneous | $8,808 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $3,650,000 | $5,434,496 | $5,453,474 | $6,157,593 | 12.9% |
| Total Emergency Telephone 911: | $10,566,069 | $12,483,842 | $12,502,820 | $13,017,593 | 4.1% |
| | | | | | |
| Restricted Court Fees | | | | | |
| Intergovernmental | $226,796 | $250,000 | $250,000 | $325,000 | 30% |
| Charges For Services | $2,697,427 | $900,000 | $900,000 | $2,134,075 | 137.1% |
| Fines and Forfeiture | $462,932 | $426,200 | $426,200 | $330,000 | -22.6% |
| Miscellaneous | $210 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $0 | $803,969 | $1,981,360 | $0 | -100% |
| Total Restricted Court Fees: | $3,387,364 | $2,380,169 | $3,557,560 | $2,789,075 | -21.6% |
| | | | | | |
| Inmate Welfare Fund | | | | | |
| Miscellaneous | $1,364,418 | $1,350,000 | $1,350,000 | $1,350,000 | 0% |
| Total Inmate Welfare Fund: | $1,364,418 | $1,350,000 | $1,350,000 | $1,350,000 | 0% |
| | | | | | |
| American Rescue Plan Fund | | | | | |
| Intergovernmental | $6,088,743 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $0 | $43,668,464 | $44,671,512 | $0 | -100% |
| Total American Rescue Plan Fund: | $6,088,743 | $43,668,464 | $44,671,512 | $0 | -100% |
| | | | | | |
| Emergency Rental Assistance #2 | | | | | |
| Intergovernmental | $1,906,365 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $0 | $1,355 | $1,355 | $0 | -100% |
| Total Emergency Rental Assistance #2: | $1,906,365 | $1,355 | $1,355 | $0 | -100% |
| | | | | | |
| CDBG Fund | | | | | |
| Intergovernmental | $21,060,012 | $0 | $42,160,086 | $0 | -100% |
| Total CDBG Fund: | $21,060,012 | $0 | $42,160,086 | $0 | -100% |
| | | | | | |
| Local Assistance and Tribal Consistency Fund | | | | | |
| Intergovernmental | $0 | $0 | $111,718 | $0 | -100% |
| Total Local Assistance and Tribal Consistency Fund: | $0 | $0 | $111,718 | $0 | -100% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| | | | | | |
| Multiple Grant Fund | | | | | |
| Intergovernmental | $6,948,220 | $10,410,825 | $12,184,328 | $854,969 | -93% |
| Other Financing Sources | $0 | -$892,152 | -$812,096 | $0 | -100% |
| Total Multiple Grant Fund: | $6,948,220 | $9,518,673 | $11,372,232 | $854,969 | -92.5% |
| | | | | | |
| Child Support Enforcement Fund | | | | | |
| Intergovernmental | $2,542,881 | $2,618,380 | $2,618,380 | $2,696,196 | 3% |
| Other Financing Sources | $93,116 | $98,000 | $98,000 | $251,658 | 156.8% |
| Total Child Support Enforcement Fund: | $2,635,998 | $2,716,380 | $2,716,380 | $2,947,854 | 8.5% |
| | | | | | |
| Hurricane Irma 2017 | | | | | |
| Intergovernmental | $3,825 | $981,496 | $977,672 | $0 | -100% |
| Other Financing Sources | $0 | -$340,716 | -$336,892 | $0 | -100% |
| Total Hurricane Irma 2017: | $3,825 | $640,780 | $640,780 | $0 | -100% |
| | | | | | |
| Emergency Rental Assistance #1 | | | | | |
| Intergovernmental | $5,852,889 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $0 | $3,890,330 | $3,890,330 | $0 | -100% |
| Total Emergency Rental Assistance #1: | $5,852,889 | $3,890,330 | $3,890,330 | $0 | -100% |
| | | | | | |
| Hotel/ Motel Fund | | | | | |
| Taxes | $2,526,776 | $1,600,000 | $1,600,000 | $2,600,000 | 62.5% |
| Total Hotel/ Motel Fund: | $2,526,776 | $1,600,000 | $1,600,000 | $2,600,000 | 62.5% |
| | | | | | |
| Land District Account Ord | | | | | |
| Fines and Forfeiture | $371,818 | $425,000 | $425,000 | $529,923 | 24.7% |
| Investment Income | $4,618 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $497,156 | $202,671 | $202,671 | $275,700 | 36% |
| Total Land District Account Ord: | $873,592 | $627,671 | $627,671 | $805,623 | 28.4% |
| | | | | | |
| Land Bank Authority | | | | | |
| Miscellaneous | $7,200 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $35,000 | $35,424 | $35,424 | $40,000 | 12.9% |
| Total Land Bank Authority: | $42,200 | $35,424 | $35,424 | $40,000 | 12.9% |
| Total Special Revenue: | $64,164,498 | $80,003,338 | $127,425,962 | $25,665,114 | -79.9% |
| | | | | | |
| Special Service District | | | | | |
| Taxes | $44,792,849 | $45,976,000 | $45,976,000 | $50,767,314 | 10.4% |
| Licenses and Fees | $2,261,249 | $1,600,000 | $1,600,000 | $2,200,000 | 37.5% |
| Intergovernmental | $7,928 | $0 | $0 | $0 | 0% |
| Charges For Services | $214,743 | $282,500 | $282,500 | $282,500 | 0% |
| Fines and Forfeiture | $1,535,412 | $1,405,500 | $1,405,500 | $1,480,720 | 5.4% |
| Investment Income | $204,904 | $0 | $0 | $0 | 0% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Miscellaneous | $273,011 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $1,259,581 | $1,000,000 | $3,840,012 | $1,300,000 | -66.1% |
| Total Special Service District: | $50,549,677 | $50,264,000 | $53,104,012 | $56,030,534 | 5.5% |
| | | | | | |
| Capital | | | | | |
| Special Purpose Sales Tax I | | | | | |
| Investment Income | -$30,691 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $507,000 | $3,952,911 | $4,198,316 | $2,638,364 | -37.2% |
| Total Special Purpose Sales Tax I: | $476,309 | $3,952,911 | $4,198,316 | $2,638,364 | -37.2% |
| | | | | | |
| Special Purpose Sales Tax II | | | | | |
| Investment Income | $73,783 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $0 | $2,575,838 | $2,613,493 | $1,665,418 | -36.3% |
| Total Special Purpose Sales Tax II: | $73,783 | $2,575,838 | $2,613,493 | $1,665,418 | -36.3% |
| | | | | | |
| Special Purpose Sales Tax III | | | | | |
| Intergovernmental | $169,442 | $0 | $0 | $0 | 0% |
| Investment Income | -$739,605 | $0 | $0 | $0 | 0% |
| Miscellaneous | $77,280 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $0 | $30,928,547 | $27,234,782 | $20,681,281 | -24.1% |
| Total Special Purpose Sales Tax III: | -$492,883 | $30,928,547 | $27,234,782 | $20,681,281 | -24.1% |
| | | | | | |
| Special Purpose Sales Tax IV | | | | | |
| Investment Income | -$389,591 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $0 | $12,222,552 | $10,789,487 | $7,974,476 | -26.1% |
| Total Special Purpose Sales Tax IV: | -$389,591 | $12,222,552 | $10,789,487 | $7,974,476 | -26.1% |
| | | | | | |
| Special Purpose Sales Tax V | | | | | |
| Intergovernmental | $69,282 | $0 | $0 | $0 | 0% |
| Investment Income | -$437,485 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $0 | $8,268,273 | $6,225,006 | $4,419,474 | -29% |
| Total Special Purpose Sales Tax V: | -$368,203 | $8,268,273 | $6,225,006 | $4,419,474 | -29% |
| | | | | | |
| Special Purpose Sales Tax VI | | | | | |
| Intergovernmental | $958,472 | $0 | $0 | $0 | 0% |
| Investment Income | -$2,508,293 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $0 | $64,635,475 | $54,800,260 | $52,295,952 | -4.6% |
| Total Special Purpose Sales Tax VI: | -$1,549,821 | $64,635,475 | $54,800,260 | $52,295,952 | -4.6% |
| | | | | | |
| Special Purpose Sales Tax VII | | | | | |
| Taxes | $117,690,862 | $107,504,267 | $107,504,267 | $0 | -100% |
| Intergovernmental | $351,507 | $0 | $0 | $0 | 0% |
| Investment Income | -$1,170,126 | $0 | $0 | $0 | 0% |
| Other Financing Sources | | $138,993,340 | $131,436,751 | $190,209,036 | 44.7% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Total Special Purpose Sales Tax VII: | $116,872,243 | $246,497,607 | $238,941,018 | $190,209,036 | -20.4% |
| | | | | | |
| Capital Grant Fund | | | | | |
| Intergovernmental | $0 | $0 | $4,633,095 | $0 | -100% |
| Total Capital Grant Fund: | $0 | $0 | $4,633,095 | $0 | -100% |
| | | | | | |
| Capital Improvement Fund | | | | | |
| Intergovernmental | $50,000 | $0 | $4,188,134 | $0 | -100% |
| Investment Income | $153,935 | $0 | -$409,226 | $0 | -100% |
| Contributions | $0 | $0 | -$190,000 | $0 | -100% |
| Miscellaneous | $152,784 | $0 | -$258,721 | $0 | -100% |
| Other Financing Sources | $13,982,446 | $90,706,732 | $97,007,177 | $20,024,300 | -79.4% |
| Total Capital Improvement Fund: | $14,339,165 | $90,706,732 | $100,337,363 | $20,024,300 | -80% |
| | | | | | |
| Capital Replacement Fund | | | | | |
| Other Financing Sources | $0 | $9,103,562 | $9,103,562 | $0 | -100% |
| Total Capital Replacement Fund: | $0 | $9,103,562 | $9,103,562 | $0 | -100% |
| | | | | | |
| DSA Bond Fund 2020 | | | | | |
| Investment Income | -$132,019 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $0 | $30,964,203 | $30,964,203 | $0 | -100% |
| Total DSA Bond Fund 2020: | -$132,019 | $30,964,203 | $30,964,203 | $0 | -100% |
| Total Capital: | $128,828,983 | $499,855,700 | $489,840,586 | $299,908,301 | -38.8% |
| | | | | | |
| Debt Service Fund | | | | | |
| Other Financing Sources | $3,370,750 | $3,370,750 | $6,741,500 | $3,370,750 | -50% |
| Total Debt Service Fund: | $3,370,750 | $3,370,750 | $6,741,500 | $3,370,750 | -50% |
| | | | | | |
| Enterprise Funds | | | | | |
| Water Sewer Fund | | | | | |
| Charges For Services | $1,416,724 | $1,397,865 | $1,397,865 | $1,435,620 | 2.7% |
| Investment Income | -$55,392 | $100,000 | $100,000 | $122,350 | 22.4% |
| Other Financing Sources | $0 | $1,299,117 | $1,646,689 | $987,123 | -40.1% |
| Total Water Sewer Fund: | $1,361,332 | $2,796,982 | $3,144,554 | $2,545,093 | -19.1% |
| | | | | | |
| Solid Waste Fund | | | | | |
| Charges For Services | $372,080 | $366,442 | $366,442 | $179,180 | -51.1% |
| Investment Income | $182,574 | $101,971 | $101,971 | $216,790 | 112.6% |
| Other Financing Sources | $2,433,500 | $4,108,428 | $6,351,591 | $3,158,656 | -50.3% |
| Total Solid Waste Fund: | $2,988,154 | $4,576,841 | $6,820,004 | $3,554,626 | -47.9% |
| | | | | | |
| Curbside Pick Up | | | | | |
| Charges For Services | $2,550,584 | $2,542,945 | $2,542,945 | $2,542,945 | 0% |
| Other Financing Sources | $676,088 | $774,680 | $794,200 | $691,248 | -13% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Total Curbside Pick Up: | $3,226,672 | $3,317,625 | $3,337,145 | $3,234,193 | -3.1% |
| | | | | | |
| Parking Garage Fund | | | | | |
| Charges For Services | $666,792 | $505,270 | $505,270 | $547,626 | 8.4% |
| Investment Income | $20,636 | $0 | $0 | $0 | 0% |
| Miscellaneous | $89 | $0 | $0 | $0 | 0% |
| Other Financing Sources | | $0 | $15,329 | | N/A |
| Total Parking Garage Fund: | $687,517 | $505,270 | $520,599 | $547,626 | 5.2% |
| | | | | | |
| Building Safety Fund | | | | | |
| Licenses and Fees | $1,634,368 | $1,334,800 | $1,334,800 | $1,180,065 | -11.6% |
| Charges For Services | $45,900 | $35,200 | $35,200 | $0 | -100% |
| Miscellaneous | $0 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $423,276 | $665,174 | $665,174 | $580,500 | -12.7% |
| Total Building Safety Fund: | $2,103,544 | $2,035,174 | $2,035,174 | $1,760,565 | -13.5% |
| | | | | | |
| Fire District | | | | | |
| Charges For Services | $13,787,886 | $13,500,000 | $13,500,000 | $15,000,000 | 11.1% |
| Other Financing Sources | $275,000 | $1,760,000 | $9,863,911 | $3,500,000 | -64.5% |
| Total Fire District: | $14,062,886 | $15,260,000 | $23,363,911 | $18,500,000 | -20.8% |
| Total Enterprise Funds: | $24,430,105 | $28,491,892 | $39,221,387 | $30,142,103 | -23.1% |
| | | | | | |
| Computer Replacement Fund | | | | | |
| Charges For Services | $2,346,425 | $2,358,465 | $2,358,465 | $3,447,858 | 46.2% |
| Other Financing Sources | $0 | $0 | $1,435,404 | $0 | -100% |
| Total Computer Replacement Fund: | $2,346,425 | $2,358,465 | $3,793,869 | $3,447,858 | -9.1% |
| | | | | | |
| Risk Management Fund | | | | | |
| Charges For Services | $858,150 | $925,650 | $925,650 | $1,392,250 | 50.4% |
| Investment Income | $88,583 | $0 | $0 | $0 | 0% |
| Miscellaneous | $118,768 | $40,000 | $43,724 | $46,700 | 6.8% |
| Other Financing Sources | $10,000,000 | $7,338,944 | $7,338,944 | $8,926,760 | 21.6% |
| Total Risk Management Fund: | $11,065,501 | $8,304,594 | $8,308,318 | $10,365,710 | 24.8% |
| | | | | | |
| Health And Wellness Fund | | | | | |
| Investment Income | $30,525 | $0 | $0 | $0 | 0% |
| Miscellaneous | $27,404,843 | $32,501,150 | $32,501,150 | $33,192,686 | 2.1% |
| Other Financing Sources | $0 | $168,730 | $185,378 | $1,783,643 | 862.2% |
| Total Health And Wellness Fund: | $27,435,368 | $32,669,880 | $32,686,528 | $34,976,329 | 7% |
| Total: | $554,662,622 | $962,725,619 | $1,026,231,108 | $757,603,127 | -26.2% |

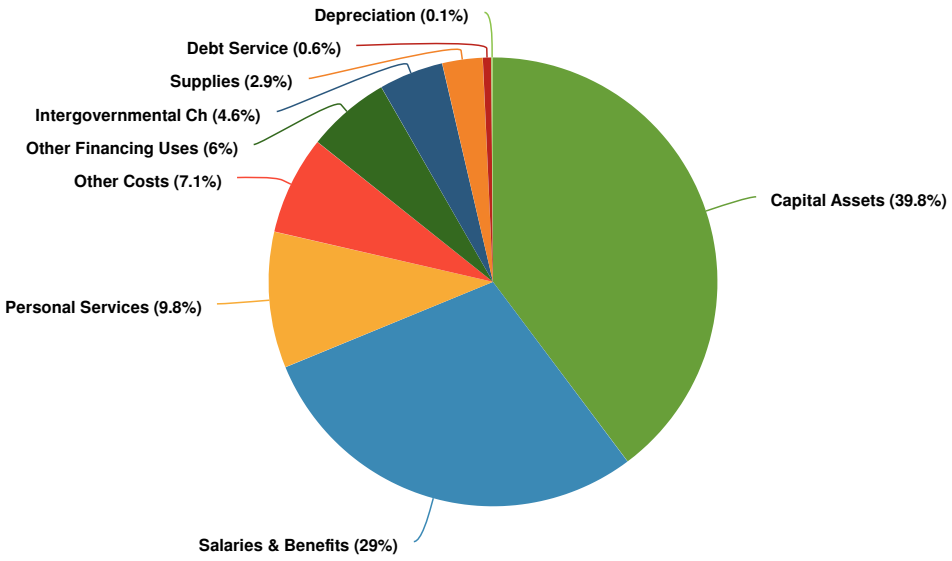
## Expenditures by Fund

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| General Fund | $230,289,323 | $257,407,000 | $265,108,947 | $293,696,428 | 10.8% |
| Special Revenue | | | | | |
| Confiscated Assets Fund | $450,718 | $363,000 | $551,041 | $160,000 | -71% |
| Sheriff's Conf Asset Fund | $88,109 | $125,075 | $125,075 | $100,000 | -20% |
| Opioid Settlement Fund | $0 | $0 | $909,803 | $300,000 | -67% |
| Street Lighting Fund | $804,984 | $602,175 | $602,175 | $700,000 | 16.2% |
| Emergency Telephone 911 | $8,861,095 | $12,483,842 | $12,502,820 | $13,017,593 | 4.1% |
| Restricted Court Fees | $1,015,147 | $2,380,169 | $3,557,560 | $2,789,075 | -21.6% |
| Inmate Welfare Fund | $1,325,062 | $1,350,000 | $1,350,000 | $1,350,000 | 0% |
| American Rescue Plan Fund | $6,088,743 | $43,668,464 | $44,671,512 | $0 | -100% |
| Emergency Rental Assistance #2 | $1,906,365 | $1,355 | $1,355 | $0 | -100% |
| CDBG Fund | $21,184,457 | $0 | $42,160,086 | $0 | -100% |
| Local Assistance and Tribal Consistency Fund | $0 | $0 | $111,718 | $0 | -100% |
| Multiple Grant Fund | $3,778,159 | $9,518,673 | $11,372,232 | $854,969 | -92.5% |
| Child Support Enforcement Fund | $3,109,218 | $2,716,380 | $2,716,380 | $2,947,854 | 8.5% |
| Hurricane Irma 2017 | $0 | $640,780 | $640,780 | $0 | -100% |
| Emergency Rental Assistance #1 | $5,852,889 | $3,890,330 | $3,890,330 | $0 | -100% |
| Hotel/ Motel Fund | $2,519,162 | $1,600,000 | $1,600,000 | $2,600,000 | 62.5% |
| Land District Account Ord | $439,344 | $627,671 | $627,671 | $805,623 | 28.4% |
| Land Bank Authority | $35,372 | $35,424 | $35,424 | $40,000 | 12.9% |
| **Total Special Revenue:** | **$57,458,823** | **$80,003,338** | **$127,425,963** | **$25,665,114** | **-79.9%** |
| | | | | | |
| Special Service District | $39,322,726 | $50,264,000 | $53,104,012 | $56,030,534 | 5.5% |
| Capital | | | | | |
| Special Purpose Sales Tax I | $437,824 | $3,952,911 | $4,198,317 | $2,638,364 | -37.2% |
| Special Purpose Sales Tax II | $70,555 | $2,575,838 | $2,613,494 | $1,665,418 | -36.3% |
| Special Purpose Sales Tax III | $2,138,540 | $30,928,547 | $27,234,781 | $20,681,281 | -24.1% |
| Special Purpose Sales Tax IV | $1,254,790 | $12,222,552 | $10,789,489 | $7,974,476 | -26.1% |
| Special Purpose Sales Tax V | $4,491,133 | $8,268,273 | $6,225,007 | $4,419,474 | -29% |
| Special Purpose Sales Tax VI | $15,318,677 | $64,635,475 | $54,800,258 | $52,295,952 | -4.6% |
| Special Purpose Sales Tax VII | $63,374,242 | $246,497,607 | $238,941,019 | $190,209,036 | -20.4% |
| Capital Grant Fund | $0 | $0 | $4,633,095 | $0 | -100% |
| Capital Improvement Fund | $12,499,730 | $90,706,732 | $100,337,363 | $20,024,300 | -80% |
| Capital Replacement Fund | $471,789 | $9,103,562 | $9,103,562 | $0 | -100% |
| DSA Bond Fund 2020 | $31,070,189 | $30,964,203 | $30,964,203 | $0 | -100% |
| **Total Capital:** | **$131,127,468** | **$499,855,700** | **$489,840,588** | **$299,908,301** | **-38.8%** |
| | | | | | |
| Debt Service Fund | $3,370,750 | $3,370,750 | $6,741,500 | $3,370,750 | -50% |
| Enterprise Funds | | | | | |
| Water Sewer Fund | $2,363,507 | $2,796,982 | $3,144,554 | $2,545,093 | -19.1% |
| Solid Waste Fund | $3,668,795 | $4,576,841 | $6,820,004 | $3,554,626 | -47.9% |
| Curbside Pick Up | $2,435,562 | $3,317,625 | $3,337,145 | $3,234,193 | -3.1% |
| Parking Garage Fund | $196,814 | $505,270 | $520,599 | $547,626 | 5.2% |
| Building Safety Fund | $949,197 | $2,035,174 | $2,035,174 | $1,760,565 | -13.5% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Fire District | $13,372,881 | $15,260,000 | $23,363,911 | $18,500,000 | -20.8% |
| Total Enterprise Funds: | $22,986,755 | $28,491,892 | $39,221,387 | $30,142,103 | -23.1% |
| | | | | | |
| Computer Replacement Fund | $1,519,215 | $2,358,465 | $3,793,869 | $3,447,858 | -9.1% |
| Risk Management Fund | $12,184,558 | $8,304,594 | $8,308,318 | $10,365,710 | 24.8% |
| Health And Wellness Fund | $29,319,144 | $32,669,880 | $32,686,528 | $34,976,329 | 7% |
| Total: | $527,578,761 | $962,725,619 | $1,026,231,113 | $757,603,127 | -26.2% |

## Expenditures by Expense Type

### Budgeted Expenditures by Expense Type



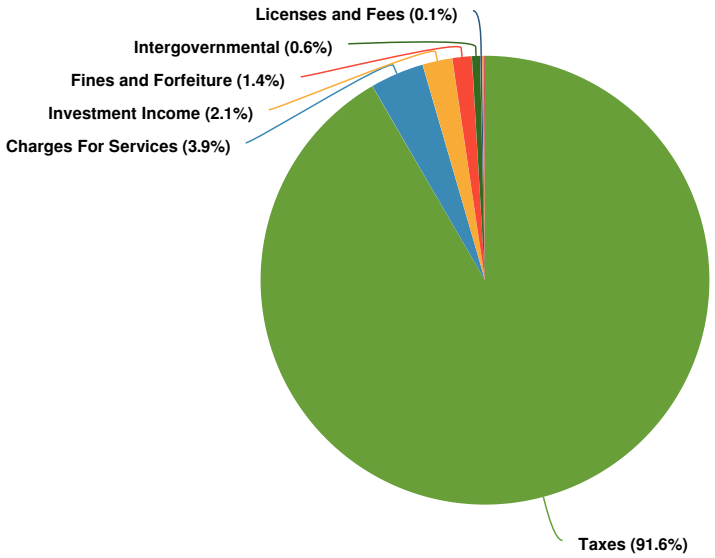

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | $162,383,678 | $199,866,590 | $210,363,321 | $219,836,545 | 4.5% |
| Personal Services | $61,857,741 | $367,506,833 | $358,501,656 | $74,329,924 | -79.3% |
| Supplies | $18,319,518 | $20,286,043 | $20,796,217 | $22,069,651 | 6.1% |
| Capital Assets | $57,799,476 | $115,702,136 | $137,998,475 | $301,342,850 | 118.4% |
| Intergovernmental Ch | $33,157,261 | $29,020,482 | $29,193,867 | $35,192,413 | 20.5% |
| Depreciation | $1,229,947 | $1,368,500 | $1,519,210 | $932,500 | -38.6% |
| Other Costs | $151,630,371 | $199,676,967 | $220,775,851 | $53,945,064 | -75.6% |
| Debt Service | $4,571,097 | $4,568,841 | $7,939,591 | $4,565,922 | -42.5% |
| Other Financing Uses | $36,629,673 | $24,729,227 | $39,142,925 | $45,388,259 | 16% |
| Total Expense Objects: | $527,578,761 | $962,725,619 | $1,026,231,113 | $757,603,127 | -26.2% |

# Fund 100 - General Fund (Major Fund)

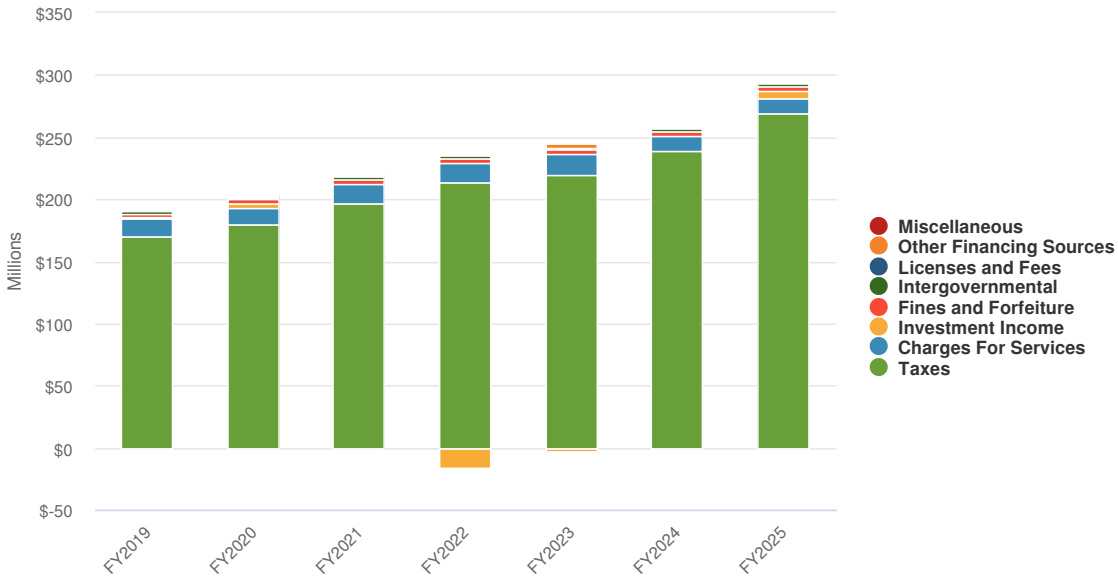
The county's largest operating fund is the General Fund. The General Fund accounts for all functions not required to be accounted for in another fund either by State guidelines and/or other restrictions. The County levies a millage County-wide to support the General Fund's operations.

## Revenues by Source

### Projected 2025 Revenues by Source



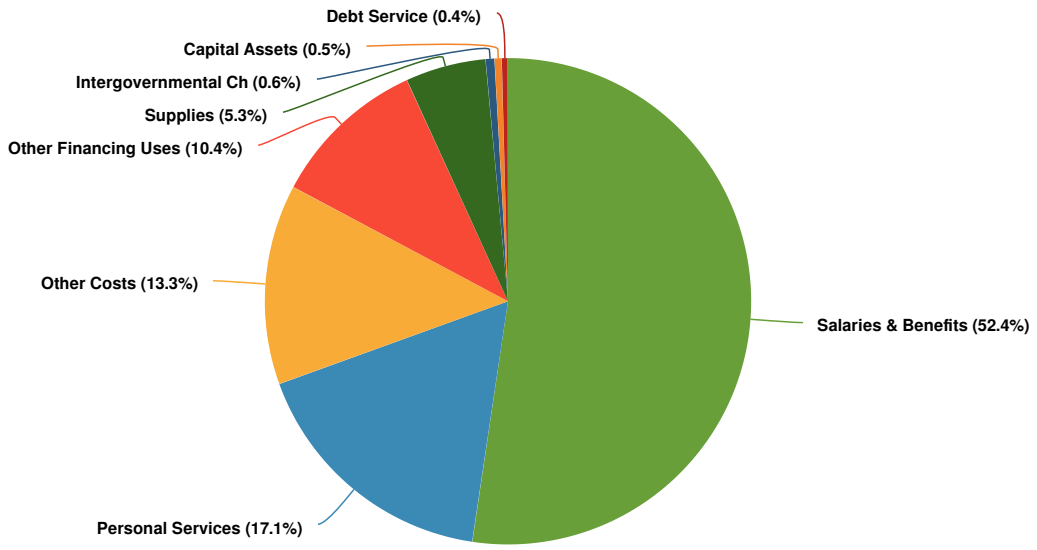

### Budgeted and Historical 2025 Revenues by Source



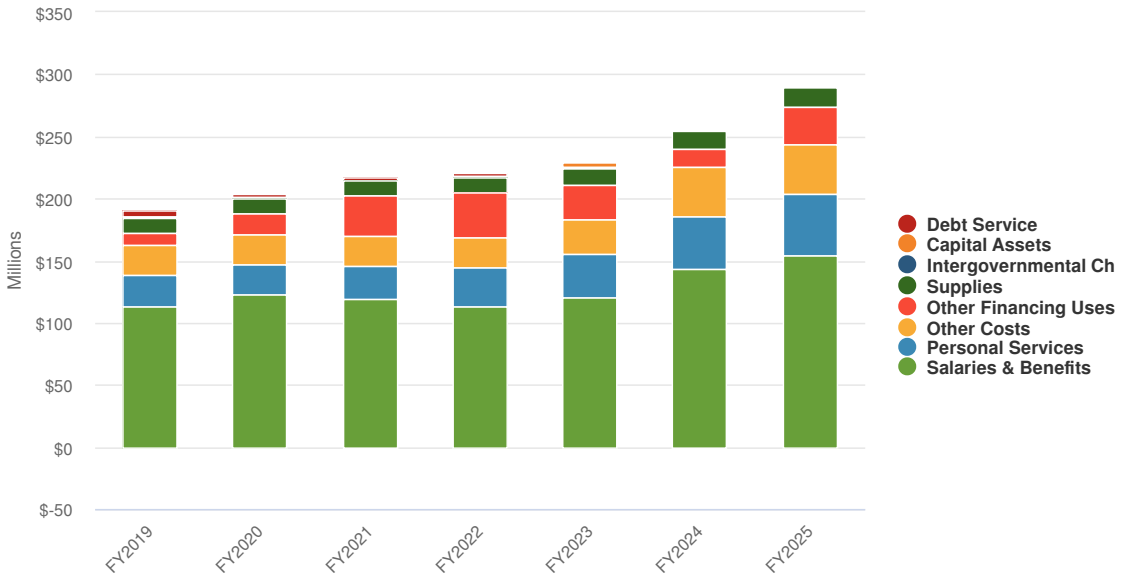
| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Taxes | $219,335,197 | $238,671,102 | $238,671,102 | $269,123,004 | 12.8% |
| Licenses and Fees | $425,511 | $410,000 | $410,000 | $410,000 | 0% |
| Intergovernmental | $1,313,851 | $1,435,000 | $1,525,000 | $1,735,000 | 13.8% |
| Charges For Services | $16,523,900 | $12,455,898 | $12,655,898 | $11,443,424 | -9.6% |
| Fines and Forfeiture | $4,105,225 | $3,850,000 | $3,850,000 | $4,100,000 | 6.5% |
| Investment Income | -$3,005,790 | $0 | $0 | $6,300,000 | N/A |
| Miscellaneous | $642,153 | $235,000 | $390,000 | $235,000 | -39.7% |
| Other Financing Sources | $3,131,268 | $350,000 | $7,606,947 | $350,000 | -95.4% |
| Total Revenue Source: | $242,471,315 | $257,407,000 | $265,108,947 | $293,696,428 | 10.8% |

## Expenditures by Type

Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | $120,914,489 | $143,308,341 | $147,652,795 | $153,778,606 | 4.1% |
| Personal Services | $34,606,706 | $42,132,658 | $48,132,986 | $50,276,831 | 4.5% |
| Supplies | $13,018,699 | $14,086,852 | $14,537,251 | $15,677,132 | 7.8% |
| Capital Assets | $3,740,116 | $1,162,500 | $1,731,265 | $1,372,560 | -20.7% |
| Intergovernmental Ch | $707,312 | $1,099,722 | $1,017,922 | $1,759,228 | 72.8% |
| Other Costs | $27,470,457 | $39,790,925 | $32,490,079 | $39,079,199 | 20.3% |
| Debt Service | $1,200,347 | $1,198,091 | $1,198,091 | $1,195,172 | -0.2% |
| Other Financing Uses | $28,631,196 | $14,627,911 | $18,348,557 | $30,557,701 | 66.5% |
| Total Expense Objects: | $230,289,323 | $257,407,000 | $265,108,947 | $293,696,428 | 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Fines and Forfeiture | $145,313 | $135,000 | $135,000 | $135,000 | 0% |
| Other Financing Sources | $83,411 | $228,000 | $416,041 | $25,000 | -94% |
| Total Revenue Source: | $228,724 | $363,000 | $551,041 | $160,000 | -71% |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | $593 | $193,000 | $93,041 | $115,000 | 23.6% |
| Supplies | $3,340 | $0 | $0 | $0 | 0% |
| Capital Assets | $90,446 | $90,000 | $433,258 | $25,000 | -94.2% |
| Other Costs | $356,339 | $80,000 | $24,742 | $20,000 | -19.2% |
| Total Expense Objects: | $450,718 | $363,000 | $551,041 | $160,000 | -71% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Fines and Forfeiture | $102,241 | $125,000 | $125,000 | $100,000 | -20% |
| Investment Income | $168 | $75 | $75 | $0 | -100% |
| **Total Revenue Source:** | **$102,409** | **$125,075** | **$125,075** | **$100,000** | **-20%** |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Other Costs | $88,109 | $125,075 | $125,075 | $100,000 | -20% |
| **Total Expense Objects:** | **$88,109** | **$125,075** | **$125,075** | **$100,000** | **-20%** |

# Fund 213 - Opioid Settlement Fund

The Opioid Settlement Fund is used to account for the revenue and expenditures associated with the legal settlement with the opioid industry. For years, the opioid crisis has overwhelmed community resources. The opioid industry is being held accountable through various lawsuits with opioid manufacturers. The Counter Narcotics Team is responding to the current and emerging threats that the opioid epidemic presents. The funds received from these lawsuits will be used to directly fight the opioid epidemic, primarily through education opportunities.

## Revenues by Source

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Fines and Forfeiture | $0 | $0 | $909,803 | $300,000 | -67% |
| Total Revenue Source: | $0 | $0 | $909,803 | $300,000 | -67% |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | $0 | $0 | $769,301 | $300,000 | -61% |
| Supplies | $0 | $0 | $15,000 | $0 | -100% |
| Capital Assets | $0 | $0 | $122,000 | $0 | -100% |
| Other Costs | $0 | $0 | $3,502 | $0 | -100% |
| Total Expense Objects: | $0 | $0 | $909,803 | $300,000 | -67% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Charges For Services | $576,895 | $602,175 | $602,175 | $602,175 | 0% |
| Other Financing Sources | $0 | $0 | $0 | $97,825 | N/A |
| **Total Revenue Source:** | **$576,895** | **$602,175** | **$602,175** | **$700,000** | **16.2%** |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Supplies | $802,900 | $600,000 | $600,000 | $600,000 | 0% |
| Capital Assets | $0 | | $0 | $100,000 | N/A |
| Intergovernmental Ch | $2,084 | $2,175 | $2,175 | $0 | -100% |
| **Total Expense Objects:** | **$804,984** | **$602,175** | **$602,175** | **$700,000** | **16.2%** |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Intergovernmental | $116,572 | $549,346 | $549,346 | $100,000 | -81.8% |
| Charges For Services | $6,775,872 | $6,500,000 | $6,500,000 | $6,750,000 | 3.8% |
| Investment Income | $14,817 | $0 | $0 | $10,000 | N/A |
| Miscellaneous | $8,808 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $3,650,000 | $5,434,496 | $5,453,474 | $6,157,593 | 12.9% |
| Total Revenue Source: | $10,566,069 | $12,483,842 | $12,502,820 | $13,017,593 | 4.1% |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | $7,861,691 | $9,389,108 | $9,825,984 | $10,429,870 | 6.1% |
| Personal Services | $751,882 | $2,577,652 | $2,596,556 | $2,416,088 | -7% |
| Supplies | $61,533 | $97,988 | $98,062 | $129,715 | 32.3% |
| Capital Assets | $76,253 | $81,194 | $81,194 | $31,468 | -61.2% |
| Intergovernmental Ch | $109,735 | -$294,695 | -$294,695 | -$344,848 | 17% |
| Other Costs | $0 | $632,595 | $195,719 | $355,300 | 81.5% |
| Total Expense Objects: | $8,861,095 | $12,483,842 | $12,502,820 | $13,017,593 | 4.1% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Intergovernmental | $226,796 | $250,000 | $250,000 | $325,000 | 30% |
| Charges For Services | $2,697,427 | $900,000 | $900,000 | $2,134,075 | 137.1% |
| Fines and Forfeiture | $462,932 | $426,200 | $426,200 | $330,000 | -22.6% |
| Miscellaneous | $210 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $0 | $803,969 | $1,981,360 | $0 | -100% |
| Total Revenue Source: | $3,387,364 | $2,380,169 | $3,557,560 | $2,789,075 | -21.6% |

## Expenditures by Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | $279,264 | $122,992 | $172,992 | $251,999 | 45.7% |
| Personal Services | $174,913 | $731,506 | $559,001 | $637,928 | 14.1% |
| Supplies | $292,231 | $833,254 | $694,422 | $730,820 | 5.2% |
| Capital Assets | $18,229 | $381,352 | $1,370,080 | $755,164 | -44.9% |
| Other Costs | $250,511 | $311,065 | $311,065 | $413,164 | 32.8% |
| Other Financing Uses | $0 | $0 | $450,000 | $0 | -100% |
| Total Expense Objects: | $1,015,147 | $2,380,169 | $3,557,560 | $2,789,075 | -21.6% |

# Fund 218 - Inmate Welfare Fund

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

## Revenues by Source

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Miscellaneous | $1,364,418 | $1,350,000 | $1,350,000 | $1,350,000 | 0% |
| Total Revenue Source: | $1,364,418 | $1,350,000 | $1,350,000 | $1,350,000 | 0% |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | $1,325,062 | $1,350,000 | $1,350,000 | $1,350,000 | 0% |
| Total Expense Objects: | $1,325,062 | $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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Intergovernmental | $6,088,743 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $0 | $43,668,464 | $44,671,512 | $0 | -100% |
| Total Revenue Source: | $6,088,743 | $43,668,464 | $44,671,512 | $0 | -100% |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | $1,435,522 | $2,875,747 | $3,667,943 | $0 | -100% |
| Personal Services | $1,559,389 | $31,545,932 | $29,567,400 | $0 | -100% |
| Supplies | $4,089 | $53,902 | $76,639 | $0 | -100% |
| Capital Assets | $136,840 | $6,608,825 | $9,073,875 | $0 | -100% |
| Other Costs | $2,952,904 | $2,584,058 | $2,285,654 | $0 | -100% |
| Total Expense Objects: | $6,088,743 | $43,668,464 | $44,671,512 | $0 | -100% |

# 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.

## Revenues by Source

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Intergovernmental | $1,906,365 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $0 | $1,355 | $1,355 | $0 | -100% |
| **Total Revenue Source:** | **$1,906,365** | **$1,355** | **$1,355** | **$0** | **-100%** |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Other Costs | $1,906,365 | $1,355 | $1,355 | $0 | -100% |
| **Total Expense Objects:** | **$1,906,365** | **$1,355** | **$1,355** | **$0** | **-100%** |

# Fund 222 - CDBG Fund

The CDBG Fund accounts for a grant award received by the County from the U.S. Department of Housing and Urban Development for a Community Block Grant (CDBG). This grant was accepted on behalf of America's Second Harvest and the Savannah Economic Development Association (SEDA) to fund the expansion of the Second Harvest food bank. The grant includes the purchase of property, design and construction of a new service center and warehouse facility to meet the growing demand for nutritional assistance in the community.

## Revenues by Source

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Intergovernmental | $21,060,012 | $0 | $42,160,086 | $0 | -100% |
| Total Revenue Source: | $21,060,012 | $0 | $42,160,086 | $0 | -100% |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Other Costs | $21,184,457 | $0 | $42,160,086 | $0 | -100% |
| Total Expense Objects: | $21,184,457 | $0 | $42,160,086 | $0 | -100% |

# Fund 230 - Local Assistance and Tribal Consistency Fund

The Local Assistance and Tribal Consistency Fund accounts for a grant award received by the County from the U.S. Department of Treasury. Similar to the American Rescue Plan Fund, this grant is to speed up the country's recovery from the economic and health effects of the COVID-19 pandemic and ongoing recession.

## Revenues by Source

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Intergovernmental | $0 | $0 | $111,718 | $0 | -100% |
| Total Revenue Source: | $0 | $0 | $111,718 | $0 | -100% |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Capital Assets | $0 | $0 | $111,718 | $0 | -100% |
| Total Expense Objects: | $0 | $0 | $111,718 | $0 | -100% |

# Fund 250 - Multiple Grant Fund

The Multiple Grant Fund is used for management of all non-capital grants received by Chatham County from all sources, that are not otherwise required to be recorded in a separate fund.

## Revenues by Source

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Intergovernmental | $6,948,220 | $10,410,825 | $12,184,328 | $854,969 | -93% |
| Other Financing Sources | $0 | -$892,152 | -$812,096 | $0 | -100% |
| **Total Revenue Source:** | **$6,948,220** | **$9,518,673** | **$11,372,232** | **$854,969** | **-92.5%** |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | $990,921 | $806,256 | $1,227,208 | $143,974 | -88.3% |
| Personal Services | $1,959,787 | $2,801,273 | $4,101,302 | $656,660 | -84% |
| Supplies | $113,581 | $151,332 | $143,873 | $54,335 | -62.2% |
| Capital Assets | $260,747 | $759,812 | $797,592 | $0 | -100% |
| Other Costs | $453,123 | $5,000,000 | $5,102,257 | $0 | -100% |
| **Total Expense Objects:** | **$3,778,159** | **$9,518,673** | **$11,372,232** | **$854,969** | **-92.5%** |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Intergovernmental | $2,542,881 | $2,618,380 | $2,618,380 | $2,696,196 | 3% |
| Other Financing Sources | $93,116 | $98,000 | $98,000 | $251,658 | 156.8% |
| Total Revenue Source: | $2,635,998 | $2,716,380 | $2,716,380 | $2,947,854 | 8.5% |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | $2,639,245 | $2,412,695 | $2,505,065 | $2,602,431 | 3.9% |
| Personal Services | $115,556 | $118,350 | $107,421 | $105,165 | -2.1% |
| Supplies | $74,487 | $42,700 | $52,684 | $44,510 | -15.5% |
| Capital Assets | $63,588 | $0 | $0 | $0 | 0% |
| Intergovernmental Ch | $216,341 | $142,635 | $143,580 | $195,748 | 36.3% |
| Other Costs | $0 | $0 | -$92,370 | $0 | -100% |
| Total Expense Objects: | $3,109,218 | $2,716,380 | $2,716,380 | $2,947,854 | 8.5% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Intergovernmental | | | | | |
| STATE -FEDERAL PASS THROUGH | $0 | | $169,367 | $0 | -100% |
| STATE -FEDERAL PASS THROUGH | | $169,367 | $0 | | N/A |
| FEDERAL - NON CATEGORICAL | $3,825 | $483,711 | $780,077 | $0 | -100% |
| FEDERAL - NON CATEGORICAL | | $45,784 | $0 | | N/A |
| FEDERAL - NON CATEGORICAL | | $125,728 | $0 | | N/A |
| FEDERAL - NON CATEGORICAL | | $758 | $0 | | N/A |
| FEDERAL - NON CATEGORICAL | | $6,429 | $0 | | N/A |
| FEDERAL - NON CATEGORICAL | | $121,491 | $0 | | N/A |
| STATE - CATEGORICAL | $0 | | $28,228 | $0 | -100% |
| STATE - CATEGORICAL | | $28,228 | $0 | | N/A |
| Total Intergovernmental: | $3,825 | $981,496 | $977,672 | $0 | -100% |
| | | | | | |
| Other Financing Sources | | | | | |
| FUND BALANCE | $0 | -$340,716 | -$336,892 | $0 | -100% |
| Total Other Financing Sources: | $0 | -$340,716 | -$336,892 | $0 | -100% |
| Total Revenue Source: | $3,825 | $640,780 | $640,780 | $0 | -100% |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | $0 | $640,780 | $640,780 | $0 | -100% |
| Total Expense Objects: | $0 | $640,780 | $640,780 | $0 | -100% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Intergovernmental | $5,852,889 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $0 | $3,890,330 | $3,890,330 | $0 | -100% |
| **Total Revenue Source:** | **$5,852,889** | **$3,890,330** | **$3,890,330** | **$0** | **-100%** |

## Expenditures by Expense Type

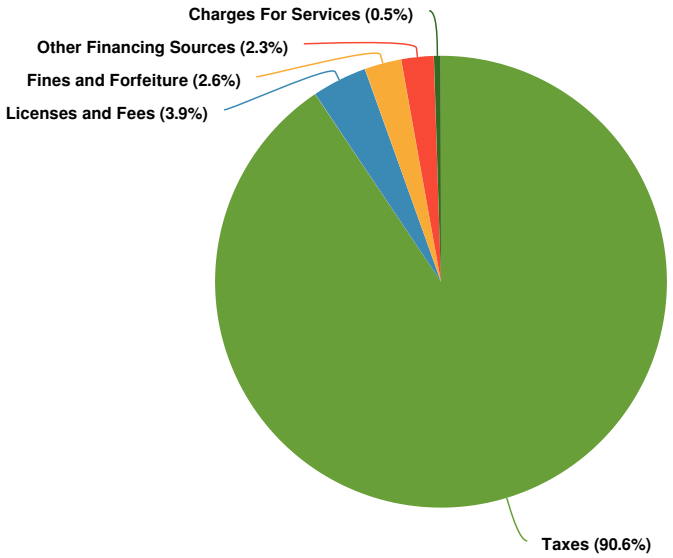
| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | $93,284 | $0 | $0 | $0 | 0% |
| Personal Services | $769 | $0 | $0 | $0 | 0% |
| Other Costs | $5,758,836 | $3,890,330 | $3,890,330 | $0 | -100% |
| **Total Expense Objects:** | **$5,852,889** | **$3,890,330** | **$3,890,330** | **$0** | **-100%** |

# Fund 270 - Special Service District

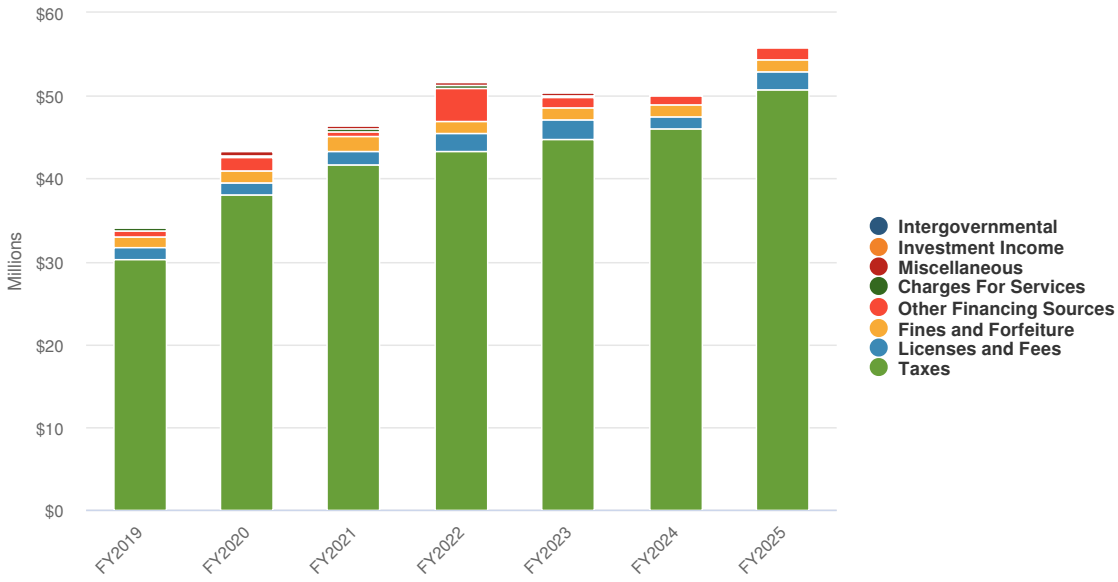
The Special Service District of Chahtam County is a defined area within the county where special services are rendered and the costs of the special services are paid from revenues collected from service charges imposed within that area.

## Revenues by Source

### Projected 2025 Revenues by Source



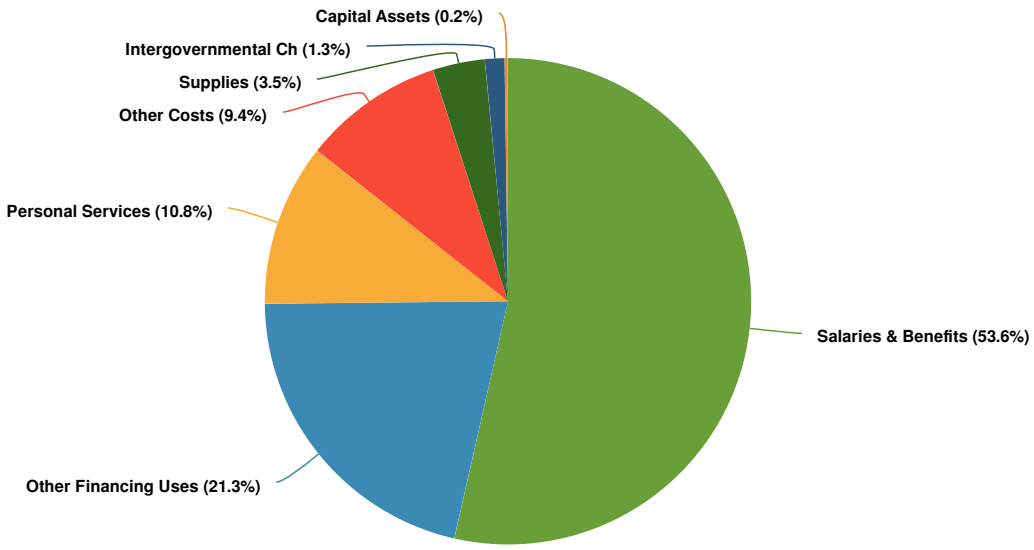

### Budgeted and Historical 2025 Revenues by Source



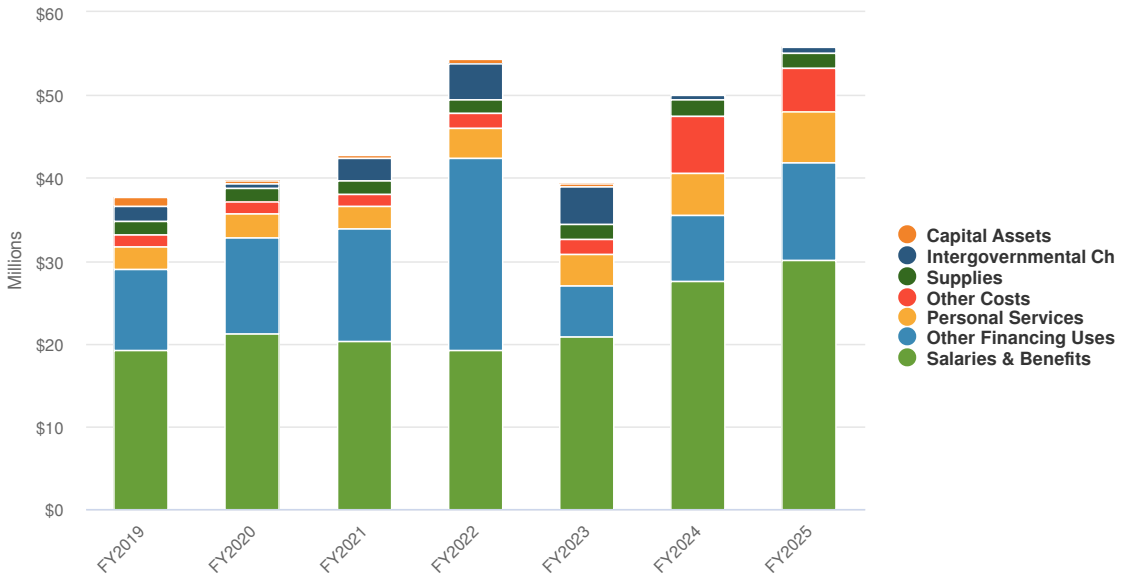
| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Taxes | $44,792,849 | $45,976,000 | $45,976,000 | $50,767,314 | 10.4% |
| Licenses and Fees | $2,261,249 | $1,600,000 | $1,600,000 | $2,200,000 | 37.5% |
| Intergovernmental | $7,928 | $0 | $0 | $0 | 0% |
| Charges For Services | $214,743 | $282,500 | $282,500 | $282,500 | 0% |
| Fines and Forfeiture | $1,535,412 | $1,405,500 | $1,405,500 | $1,480,720 | 5.4% |
| Investment Income | $204,904 | $0 | $0 | $0 | 0% |
| Miscellaneous | $273,011 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $1,259,581 | $1,000,000 | $3,840,012 | $1,300,000 | -66.1% |
| Total Revenue Source: | $50,549,677 | $50,264,000 | $53,104,012 | $56,030,534 | 5.5% |

## Expenditures by Expense Type

### Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | $20,921,712 | $27,521,205 | $28,605,120 | $30,004,853 | 4.9% |
| Personal Services | $3,808,894 | $5,058,412 | $5,643,350 | $6,046,793 | 7.1% |
| Supplies | $1,910,929 | $1,958,383 | $2,127,876 | $1,944,686 | -8.6% |
| Capital Assets | $322,395 | $162,045 | $505,231 | $119,000 | -76.4% |
| Intergovernmental Ch | $4,475,902 | $569,914 | $569,914 | $730,918 | 28.3% |
| Other Costs | $1,875,086 | $6,967,405 | $5,071,329 | $5,249,726 | 3.5% |
| Other Financing Uses | $6,007,807 | $8,026,636 | $10,581,192 | $11,934,558 | 12.8% |
| Total Expense Objects: | $39,322,726 | $50,264,000 | $53,104,012 | $56,030,534 | 5.5% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Taxes | $2,526,776 | $1,600,000 | $1,600,000 | $2,600,000 | 62.5% |
| **Total Revenue Source:** | **$2,526,776** | **$1,600,000** | **$1,600,000** | **$2,600,000** | **62.5%** |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Other Costs | $1,259,581 | $800,000 | $800,000 | $1,300,000 | 62.5% |
| Other Financing Uses | $1,259,581 | $800,000 | $800,000 | $1,300,000 | 62.5% |
| **Total Expense Objects:** | **$2,519,162** | **$1,600,000** | **$1,600,000** | **$2,600,000** | **62.5%** |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Fines and Forfeiture | $371,818 | $425,000 | $425,000 | $529,923 | 24.7% |
| Investment Income | $4,618 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $497,156 | $202,671 | $202,671 | $275,700 | 36% |
| Total Revenue Source: | $873,592 | $627,671 | $627,671 | $805,623 | 28.4% |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | $381,655 | $577,355 | $577,355 | $709,805 | 22.9% |
| Personal Services | $38,886 | $16,800 | $16,800 | $27,591 | 64.2% |
| Supplies | $5,829 | $10,235 | $10,235 | $3,230 | -68.4% |
| Capital Assets | $134 | $0 | $0 | $28,999 | N/A |
| Intergovernmental Ch | $12,840 | $23,281 | $23,281 | $6,512 | -72% |
| Other Costs | $0 | $0 | $0 | $29,486 | N/A |
| Total Expense Objects: | $439,344 | $627,671 | $627,671 | $805,623 | 28.4% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Miscellaneous | $7,200 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $35,000 | $35,424 | $35,424 | $40,000 | 12.9% |
| Total Revenue Source: | $42,200 | $35,424 | $35,424 | $40,000 | 12.9% |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Intergovernmental Ch | $372 | $424 | $424 | $0 | -100% |
| Other Costs | $35,000 | $35,000 | $35,000 | $40,000 | 14.3% |
| Total Expense Objects: | $35,372 | $35,424 | $35,424 | $40,000 | 12.9% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Investment Income | -$30,691 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $507,000 | $3,952,911 | $4,198,316 | $2,638,364 | -37.2% |
| Total Revenue Source: | $476,309 | $3,952,911 | $4,198,316 | $2,638,364 | -37.2% |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | $56,981 | $738,519 | $738,519 | $0 | -100% |
| Capital Assets | $379,439 | $3,214,392 | $3,456,137 | $2,638,364 | -23.7% |
| Intergovernmental Ch | $1,404 | $0 | $3,661 | $0 | -100% |
| Total Expense Objects: | $437,824 | $3,952,911 | $4,198,317 | $2,638,364 | -37.2% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Investment Income | $73,783 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $0 | $2,575,838 | $2,613,493 | $1,665,418 | -36.3% |
| Total Revenue Source: | $73,783 | $2,575,838 | $2,613,493 | $1,665,418 | -36.3% |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | $70,450 | $811,668 | $811,668 | $0 | -100% |
| Capital Assets | $0 | $771,099 | $771,099 | $1,665,418 | 116% |
| Intergovernmental Ch | $105 | $0 | $159 | $0 | -100% |
| Other Costs | $0 | $993,071 | $1,030,568 | $0 | -100% |
| Total Expense Objects: | $70,555 | $2,575,838 | $2,613,494 | $1,665,418 | -36.3% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Intergovernmental | $169,442 | $0 | $0 | $0 | 0% |
| Investment Income | -$739,605 | $0 | $0 | $0 | 0% |
| Miscellaneous | $77,280 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $0 | $30,928,547 | $27,234,782 | $20,681,281 | -24.1% |
| Total Revenue Source: | -$492,883 | $30,928,547 | $27,234,782 | $20,681,281 | -24.1% |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | $111,937 | $81,725 | $215,620 | $0 | -100% |
| Personal Services | $785,138 | $24,438,223 | $20,475,015 | $0 | -100% |
| Capital Assets | $1,202,584 | $1,803,488 | $1,903,488 | $20,681,281 | 986.5% |
| Intergovernmental Ch | $38,880 | $0 | $35,547 | $0 | -100% |
| Other Costs | $0 | $4,605,111 | $4,605,111 | $0 | -100% |
| Total Expense Objects: | $2,138,540 | $30,928,547 | $27,234,781 | $20,681,281 | -24.1% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Investment Income | -$389,591 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $0 | $12,222,552 | $10,789,487 | $7,974,476 | -26.1% |
| Total Revenue Source: | -$389,591 | $12,222,552 | $10,789,487 | $7,974,476 | -26.1% |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | $365,287 | $2,192,043 | $2,892,043 | $0 | -100% |
| Personal Services | $134,837 | $1,378,332 | $1,696,740 | $0 | -100% |
| Supplies | $0 | $100,000 | $100,000 | $0 | -100% |
| Capital Assets | $694,920 | $6,190,944 | $3,717,720 | $7,974,476 | 114.5% |
| Intergovernmental Ch | $59,746 | $0 | $21,753 | $0 | -100% |
| Other Costs | $0 | $2,361,233 | $2,361,233 | $0 | -100% |
| Total Expense Objects: | $1,254,790 | $12,222,552 | $10,789,489 | $7,974,476 | -26.1% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Intergovernmental | $69,282 | $0 | $0 | $0 | 0% |
| Investment Income | -$437,485 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $0 | $8,268,273 | $6,225,006 | $4,419,474 | -29% |
| **Total Revenue Source:** | **-$368,203** | **$8,268,273** | **$6,225,006** | **$4,419,474** | **-29%** |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | $596,137 | $515,463 | $972,851 | $0 | -100% |
| Personal Services | $2,206,719 | $5,058,568 | $3,149,106 | $0 | -100% |
| Supplies | | $99,117 | $0 | | N/A |
| Capital Assets | $1,600,850 | $1,102,147 | $1,102,147 | $4,419,474 | 301% |
| Intergovernmental Ch | $84,176 | $0 | $74,277 | $0 | -100% |
| Other Costs | $3,250 | $1,492,978 | $926,626 | $0 | -100% |
| **Total Expense Objects:** | **$4,491,133** | **$8,268,273** | **$6,225,007** | **$4,419,474** | **-29%** |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Intergovernmental | $958,472 | $0 | $0 | $0 | 0% |
| Investment Income | -$2,508,293 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $0 | $64,635,475 | $54,800,260 | $52,295,952 | -4.6% |
| Total Revenue Source: | -$1,549,821 | $64,635,475 | $54,800,260 | $52,295,952 | -4.6% |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | $923,711 | $2,472,444 | $3,344,444 | $0 | -100% |
| Personal Services | $2,820,351 | $54,012,966 | $42,510,774 | $0 | -100% |
| Supplies | $2,373 | $0 | $0 | $0 | 0% |
| Capital Assets | $5,402,747 | $4,128,565 | $4,129,697 | $52,295,952 | 1,166.3% |
| Intergovernmental Ch | $116,908 | $0 | $118,843 | $0 | -100% |
| Other Costs | $6,052,586 | $4,021,500 | $4,696,500 | $0 | -100% |
| Total Expense Objects: | $15,318,677 | $64,635,475 | $54,800,258 | $52,295,952 | -4.6% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Taxes | $117,690,862 | $107,504,267 | $107,504,267 | $0 | -100% |
| Intergovernmental | $351,507 | $0 | $0 | $0 | 0% |
| Investment Income | -$1,170,126 | $0 | $0 | $0 | 0% |
| Other Financing Sources | | $138,993,340 | $131,436,751 | $190,209,036 | 44.7% |
| Total Revenue Source: | $116,872,243 | $246,497,607 | $238,941,018 | $190,209,036 | -20.4% |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | $164,037 | $227,631 | $1,227,631 | $0 | -100% |
| Personal Services | $2,229,753 | $175,623,702 | $163,123,215 | $0 | -100% |
| Capital Assets | $97,157 | $1,907,675 | $5,851,574 | $190,209,036 | 3,150.6% |
| Other Costs | $60,883,295 | $68,738,599 | $68,738,599 | $0 | -100% |
| Total Expense Objects: | $63,374,242 | $246,497,607 | $238,941,019 | $190,209,036 | -20.4% |

# Fund 340 - Capital Grant Fund

The Capital Grant Fund is used for management of all capital 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Intergovernmental | $0 | $0 | $4,633,095 | $0 | -100% |
| Total Revenue Source: | $0 | $0 | $4,633,095 | $0 | -100% |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | $0 | $0 | $433,095 | $0 | -100% |
| Capital Assets | $0 | $0 | $4,200,000 | $0 | -100% |
| Total Expense Objects: | $0 | $0 | $4,633,095 | $0 | -100% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Intergovernmental | $50,000 | $0 | $4,188,134 | $0 | -100% |
| Investment Income | $153,935 | $0 | -$409,226 | $0 | -100% |
| Contributions | $0 | $0 | -$190,000 | $0 | -100% |
| Miscellaneous | $152,784 | $0 | -$258,721 | $0 | -100% |
| Other Financing Sources | $13,982,446 | $90,706,732 | $97,007,177 | $20,024,300 | -79.4% |
| Total Revenue Source: | $14,339,165 | $90,706,732 | $100,337,363 | $20,024,300 | -80% |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | $29,466 | $13,376 | $13,376 | $0 | -100% |
| Personal Services | $2,396,638 | $9,383,671 | $21,712,187 | $1,600,000 | -92.6% |
| Supplies | $27,188 | -$1,834 | -$1,834 | $0 | -100% |
| Capital Assets | $9,810,963 | $49,486,053 | $52,744,978 | $15,228,300 | -71.1% |
| Other Costs | $235,475 | $31,325,466 | $17,733,884 | $1,600,000 | -91% |
| Other Financing Uses | $0 | $500,000 | $8,134,772 | $1,596,000 | -80.4% |
| Total Expense Objects: | $12,499,730 | $90,706,732 | $100,337,363 | $20,024,300 | -80% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Investment Income | -$132,019 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $0 | $30,964,203 | $30,964,203 | $0 | -100% |
| **Total Revenue Source:** | **-$132,019** | **$30,964,203** | **$30,964,203** | **$0** | **-100%** |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | $0 | $600,000 | $600,000 | $0 | -100% |
| Supplies | $478 | $2,522 | $2,522 | $0 | -100% |
| Capital Assets | $31,069,710 | $30,361,681 | $30,361,681 | $0 | -100% |
| **Total Expense Objects:** | **$31,070,189** | **$30,964,203** | **$30,964,203** | **$0** | **-100%** |

# Fund 410 - Debt Service Fund

The Debt Service Fund is used to account for principal and interest payments on the DSA 2020 Bond. The DSA 2020 Bond is used to fund the construction of the Judicial Courthouse which is accounted for in the DSA Bond Fund 2020.

## Revenues by Source

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Other Financing Sources | $3,370,750 | $3,370,750 | $6,741,500 | $3,370,750 | -50% |
| **Total Revenue Source:** | **$3,370,750** | **$3,370,750** | **$6,741,500** | **$3,370,750** | **-50%** |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Debt Service | $3,370,750 | $3,370,750 | $6,741,500 | $3,370,750 | -50% |
| **Total Expense Objects:** | **$3,370,750** | **$3,370,750** | **$6,741,500** | **$3,370,750** | **-50%** |

# Sewer Fund

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

## Revenues by Source

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Charges For Services | $1,416,724 | $1,397,865 | $1,397,865 | $1,435,620 | 2.7% |
| Investment Income | -$55,392 | $100,000 | $100,000 | $122,350 | 22.4% |
| Other Financing Sources | $0 | $1,299,117 | $1,646,689 | $987,123 | -40.1% |
| **Total Revenue Source:** | **$1,361,332** | **$2,796,982** | **$3,144,554** | **$2,545,093** | **-19.1%** |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | $104,984 | $130,860 | $130,860 | $138,773 | 6% |
| Personal Services | $630,473 | $725,617 | $932,101 | $661,717 | -29% |
| Supplies | $1,501,746 | $1,766,600 | $1,766,600 | $1,559,175 | -11.7% |
| Capital Assets | $0 | $50,000 | $191,088 | $0 | -100% |
| Intergovernmental Ch | $43,857 | $48,905 | $48,905 | $1,628 | -96.7% |
| Depreciation | $78,483 | $75,000 | $75,000 | $180,000 | 140% |
| Other Costs | $3,965 | $0 | $0 | $3,800 | N/A |
| **Total Expense Objects:** | **$2,363,507** | **$2,796,982** | **$3,144,554** | **$2,545,093** | **-19.1%** |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Charges For Services | $372,080 | $366,442 | $366,442 | $179,180 | -51.1% |
| Investment Income | $182,574 | $101,971 | $101,971 | $216,790 | 112.6% |
| Other Financing Sources | $2,433,500 | $4,108,428 | $6,351,591 | $3,158,656 | -50.3% |
| Total Revenue Source: | $2,988,154 | $4,576,841 | $6,820,004 | $3,554,626 | -47.9% |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | $687,930 | $1,315,143 | $1,315,143 | $1,406,369 | 6.9% |
| Personal Services | $1,355,344 | $1,189,964 | $1,214,593 | $1,517,841 | 25% |
| Supplies | $160,900 | $152,105 | $217,928 | $168,108 | -22.9% |
| Capital Assets | $37,056 | $210,500 | $2,363,210 | $135,000 | -94.3% |
| Intergovernmental Ch | $281,103 | $389,449 | $389,449 | $19,908 | -94.9% |
| Depreciation | $470,374 | $545,000 | $545,000 | $272,000 | -50.1% |
| Other Costs | $0 | $0 | $0 | $35,400 | N/A |
| Other Financing Uses | $676,088 | $774,680 | $774,680 | $0 | -100% |
| Total Expense Objects: | $3,668,795 | $4,576,841 | $6,820,004 | $3,554,626 | -47.9% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Charges For Services | $2,550,584 | $2,542,945 | $2,542,945 | $2,542,945 | 0% |
| Other Financing Sources | $676,088 | $774,680 | $794,200 | $691,248 | -13% |
| **Total Revenue Source:** | **$3,226,672** | **$3,317,625** | **$3,337,145** | **$3,234,193** | **-3.1%** |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | $358,409 | $1,018,514 | $1,018,514 | $1,278,419 | 25.5% |
| Personal Services | $1,163,188 | $1,350,985 | $1,366,790 | $1,365,598 | -0.1% |
| Supplies | $207,620 | $145,120 | $148,835 | $228,176 | 53.3% |
| Intergovernmental Ch | $179,820 | $203,006 | $203,006 | $7,000 | -96.6% |
| Depreciation | $526,525 | $600,000 | $600,000 | $320,000 | -46.7% |
| Other Costs | $0 | $0 | $0 | $35,000 | N/A |
| **Total Expense Objects:** | **$2,435,562** | **$3,317,625** | **$3,337,145** | **$3,234,193** | **-3.1%** |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Charges For Services | $666,792 | $505,270 | $505,270 | $547,626 | 8.4% |
| Investment Income | $20,636 | $0 | $0 | $0 | 0% |
| Miscellaneous | $89 | $0 | $0 | $0 | 0% |
| Other Financing Sources | | $0 | $15,329 | | N/A |
| Total Revenue Source: | $687,517 | $505,270 | $520,599 | $547,626 | 5.2% |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | $5,068 | $16,484 | $16,731 | $27,981 | 67.2% |
| Personal Services | $66,406 | $126,000 | $137,974 | $130,000 | -5.8% |
| Supplies | $21,459 | $31,000 | $34,355 | $26,500 | -22.9% |
| Capital Assets | $0 | $32,000 | $32,000 | $32,000 | 0% |
| Intergovernmental Ch | $10,621 | $10,255 | $10,255 | $0 | -100% |
| Depreciation | $93,259 | $93,500 | $93,500 | $100,500 | 7.5% |
| Other Costs | $0 | $196,031 | $195,784 | $230,645 | 17.8% |
| Total Expense Objects: | $196,814 | $505,270 | $520,599 | $547,626 | 5.2% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Licenses and Fees | $1,634,368 | $1,334,800 | $1,334,800 | $1,180,065 | -11.6% |
| Charges For Services | $45,900 | $35,200 | $35,200 | $0 | -100% |
| Miscellaneous | $0 | $0 | $0 | $0 | 0% |
| Other Financing Sources | $423,276 | $665,174 | $665,174 | $580,500 | -12.7% |
| Total Revenue Source: | $2,103,544 | $2,035,174 | $2,035,174 | $1,760,565 | -13.5% |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | $602,529 | $1,630,815 | $1,630,815 | $1,555,478 | -4.6% |
| Personal Services | $21,649 | $21,268 | $21,268 | $27,268 | 28.2% |
| Supplies | $41,659 | $41,306 | $41,306 | $45,059 | 9.1% |
| Intergovernmental Ch | $222,053 | $286,785 | $286,785 | $31,060 | -89.2% |
| Depreciation | $61,307 | $55,000 | $55,000 | $60,000 | 9.1% |
| Other Costs | $0 | $0 | $0 | $41,700 | N/A |
| Total Expense Objects: | $949,197 | $2,035,174 | $2,035,174 | $1,760,565 | -13.5% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Charges For Services | $13,787,886 | $13,500,000 | $13,500,000 | $15,000,000 | 11.1% |
| Other Financing Sources | $275,000 | $1,760,000 | $9,863,911 | $3,500,000 | -64.5% |
| **Total Revenue Source:** | **$14,062,886** | **$15,260,000** | **$23,363,911** | **$18,500,000** | **-20.8%** |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | $0 | | $105,793 | $13,882,337 | 13,022.2% |
| Personal Services | $263,961 | $0 | $441,537 | $1,139,179 | 158% |
| Supplies | $0 | $0 | $11,500 | $736,850 | 6,307.4% |
| Capital Assets | $0 | $500,000 | $5,479,174 | $167,500 | -96.9% |
| Intergovernmental Ch | $0 | | $0 | $157,640 | N/A |
| Depreciation | $0 | $0 | $150,710 | $0 | -100% |
| Other Costs | $13,108,920 | $14,760,000 | $17,175,197 | $2,416,494 | -85.9% |
| **Total Expense Objects:** | **$13,372,881** | **$15,260,000** | **$23,363,911** | **$18,500,000** | **-20.8%** |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Charges For Services | $2,346,425 | $2,358,465 | $2,358,465 | $3,447,858 | 46.2% |
| Other Financing Sources | $0 | $0 | $1,435,404 | $0 | -100% |
| Total Revenue Source: | $2,346,425 | $2,358,465 | $3,793,869 | $3,447,858 | -9.1% |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | $0 | $0 | $665,000 | $0 | -100% |
| Capital Assets | $1,519,215 | $2,358,465 | $3,128,869 | $3,447,858 | 10.2% |
| Total Expense Objects: | $1,519,215 | $2,358,465 | $3,793,869 | $3,447,858 | -9.1% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Charges For Services | $858,150 | $925,650 | $925,650 | $1,392,250 | 50.4% |
| Investment Income | $88,583 | $0 | $0 | $0 | 0% |
| Miscellaneous | $118,768 | $40,000 | $43,724 | $46,700 | 6.8% |
| Other Financing Sources | $10,000,000 | $7,338,944 | $7,338,944 | $8,926,760 | 21.6% |
| **Total Revenue Source:** | **$11,065,501** | **$8,304,594** | **$8,308,318** | **$10,365,710** | **24.8%** |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | $2,803,755 | $3,121,912 | $3,121,912 | $3,501,847 | 12.2% |
| Personal Services | $1,611,982 | $2,494,622 | $2,491,622 | $3,934,675 | 57.9% |
| Supplies | $51,462 | $68,686 | $71,686 | $74,580 | 4% |
| Capital Assets | $1,013 | $0 | $0 | $0 | 0% |
| Intergovernmental Ch | $4,370 | $9,874 | $9,874 | $13,108 | 32.8% |
| Other Costs | $7,711,976 | $2,609,500 | $2,609,500 | $2,841,500 | 8.9% |
| Other Financing Uses | $0 | $0 | $3,724 | $0 | -100% |
| **Total Expense Objects:** | **$12,184,558** | **$8,304,594** | **$8,308,318** | **$10,365,710** | **24.8%** |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Revenue Source | | | | | |
| Investment Income | $30,525 | $0 | $0 | $0 | 0% |
| Miscellaneous | $27,404,843 | $32,501,150 | $32,501,150 | $33,192,686 | 2.1% |
| Other Financing Sources | $0 | $168,730 | $185,378 | $1,783,643 | 862.2% |
| **Total Revenue Source:** | **$27,435,368** | **$32,669,880** | **$32,686,528** | **$34,976,329** | **7%** |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | $112,644 | $116,481 | $123,126 | $123,803 | 0.5% |
| Personal Services | $1,701,432 | $2,386,365 | $2,402,513 | $2,021,590 | -15.9% |
| Supplies | $17,015 | $46,775 | $47,275 | $46,775 | -1.1% |
| Capital Assets | $803,285 | $13,200 | $13,200 | $16,000 | 21.2% |
| Intergovernmental Ch | $26,589,631 | $26,528,752 | $26,528,752 | $32,614,511 | 22.9% |
| Other Costs | $40,136 | $3,578,307 | $3,521,662 | $153,650 | -95.6% |
| Other Financing Uses | $55,000 | $0 | $50,000 | $0 | -100% |
| **Total Expense Objects:** | **$29,319,144** | **$32,669,880** | **$32,686,528** | **$34,976,329** | **7%** |

# 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 | $14,152,735,720 | $14,923,796,059 | $17,125,194,687 | $18,879,839,363 | $20,993,214,050 |
| Legal Debt Limit (10% of Assessed Valuation) | $ 1,415,273,572 | $ 1,492,379,606 | $ 1,712,519,469 | $ 1,887,983,936 | $ 2,099,321,405 |
| General Obligation Bond debt | $ - | $ - | $ - | $ - | $ - |
| **Legal Debt Margin** | **$ 1,415,273,572** | **$ 1,492,379,606** | **$ 1,712,519,687** | **$ 1,887,983,936** | **$ 2,099,321,405** |

# 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, 2024, the outstanding debt balance is $1,980,000.

| Fund 100 - General Fund | Principal | Interest | Total |
|---|---|---|---|
| FY 2025 | 975,000 | 47,025 | 1,022,025 |
| FY 2026 | 1,005,000 | 23,869 | 1,028,869 |
| | 1,980,000 | 70,894 | 2,050,894 |

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, 2024, the outstanding debt balance is $940,000.

| Fund 100 - General Fund | Principal | Interest | Total |
|---|---|---|---|
| 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 2029 | 165,000 | 9,811 | 174,811 |
| FY 2030 | 175,000 | 3,334 | 178,334 |
| | 940,000 | 112,015 | 1,052,015 |

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, 2024, the outstanding debt balance is $67,415,000.

| Fund 410 - Debt Service | Principal | Interest | Total |
|---|---|---|---|
| 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 2029 | 10,925,000 | 2,355,000 | 13,280,000 |
| FY(s) 2030-2032 | 36,175,000 | 3,676,250 | 39,851,250 |
| | 67,415,000 | 19,018,750 | 86,433,750 |

# 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 FY25, but were instructed to list capital needs for five plus years to allow for capital reserve planning and funding of those reserves to enable the County to pay cash for large capital items. This process is better known as “Pay as You Go!” The Adopted Budget includes funding as shown:

| **Capital Improvement Project Funding:** | |
|---|---|
| Transfer in from SSD | 3,513,000 |
| Transfer in from General Fund | 16,511,300 |
| **Total CIP Funding** | **$20,024,300** |

| **General Fund** | | |
|---|---|---|
| 100 | General Fund Vehicles | 1,686,000 |
| 100 | Parks & Recreation - Various Projects | 1,000,000 |
| 100 | Fleet - Alignment Machine | 100,000 |
| 100 | Juvenile Court - Court Room Remodel | 62,300 |
| 100 | Detention Center – R&D Body Scanner | 158,000 |
| 100 | Fleet/Resiliency - Infrastructure for Electric Fleet Vehicles (Partial Grant) | 280,000 |
| 100 | Public Works - High Mast Lighting | 275,000 |
| 100 | Public Information Office - Commission Chamber Equipment Upgrade | 50,000 |
| 100 | Live Oak Library - HVAC @ Bull Street and Southside Libraries | 1,600,000 |
| 100 | CAT - Grant Local Match | 1,600,000 |
| 100 | MAPS Facility/EOC | 9,700,000 |
| | **General Fund M & O Project Cost** | **$16,511,300** |

| **Special Service District** | | |
|---|---|---|
| 270 | Vehicle Replacement (Police) | 1,260,000 |
| 270 | Vehicle Replacement (Public Works) | 657,000 |
| | **Special Service District Project Cost** | **$1,917,000** |

| | |
|---|---|
| **Total Capital Improvement Program Expenditures** | **$18,428,300** |

In addition to the projects approved in the CIP Fund, the budget also includes funding for capital project needs within the Enterprise Funds, to include, Solid Waste, Curbside Pickup, Building Safety and the Fire District, which will be supported through fund balance, user fees and transfers from the Special Service District.

| **Enterprise Funds** | | |
|---|---|---|
| 540 | Vehicle Replacement (Solid Waste) | 811,000 |
| 541 | Vehicle Replacement (Curbside Pickup) | 750,000 |
| 570 | Vehicle Replacement (Building Safety) | 35,000 |
| 575 | Fire Vehicles/Trucks (Fire District) | 1,520,494 |
| | **Total Enterprise Funds Capital Expenditures** | **$3,116,494** |

Itemized Approved Capital Projects:

- Purchase of a new Alignment lift for Vehicles
  - Department: Fleet Operations
  - Project Costs = $100,000
  - Annual effect on the operating budget = insignificant repairs and maintenance
  - Project Description: Fleet Operations will be purchasing an alignment rack for light and heavy-duty vehicles for Chatham County Fleet. The current alignment rack is becoming outdated and beyond economical repair. Parts are becoming obsolete and hard to find for this model, and the machine is almost 18 years old. This machine is used to align the directions of the wheel so that the vehicle points in a straight line. This procedure is performed by a trained equipment mechanic to get the vehicle suspension back into proper form. By making adjustments to the vehicle's tires and axles, the wheels are once again aligned with each other and can make solid contact with the road. The notable dangers of not getting an alignment will develop uneven tire wear, your suspension quality will diminish and you will likely experience steering problems. This increased friction on your tires can cause difficult steering to control and may put the vehicle at risk of an accident.
- Purchase of a new R&D Body Scanner
  - Department: Detention Center
  - Project Costs = $158,000
  - Annual effect on the operating budget = insignificant repairs and maintenance
  - Project Description: The Chatham County Sheriff's Office uses two body scanners for performing body scans on detainees as a measure to prevent weapons, drugs and other contraband items from entering the secure facility. One full body scanner is used in Receiving and Discharge (R&D) for scanning new arrestees and detainees returning from transport. The current scanner is no longer being manufactured and support will soon end. This project will replace the old scanner.
- New Municipal Infrastructure for the Implementation of County Electric Vehicles
  - Department: Fleet Operations/Resiliency
  - Project Costs = $280,000
  - Annual effect on the operating budget = insignificant repairs and maintenance
  - Project Description: Chatham County Fleet is looking to install charging infrastructure and technologies that will help to drive the transition to clean, zero-emission electric vehicles throughout Chatham County. This newly proposed Board of Commissioner's supported effort will allow Chatham County to charge the internal municipally-owned electric vehicles once purchased. These vehicles will have less negative impact on environmental and health effects caused by emissions from internal combustion engines.
- High Mast Lighting
  - Department: Public Works
  - Project Costs = $275,000
  - Annual effect on the operating budget = annual maintenance estimated at $51,000
  - Project Description: Public Works is tasked with maintaining 56 high mast lights throughout Chatham County. It has become increasingly difficult to ensure a timely response when outages occur. Our current system is severely outdated, and the entire infrastructure is in dire need of replacement. Public Works will be partnering with Georgia Power through the use of a maintenance agreement which will allow them to take over the high mast lighting system maintenance & repairs. The benefits of partnering with Georgia Power include an incremental upgrade of all of our high mast lighting to more environmentally friendly LED lights; LED lighting will save energy, be more cost-effective, and provide better durability over our current outdated lighting system.
- Purchase of an Aerial Fire Truck

- Department: Fleet Operations/Fire Department
- Project Costs = $1,520,494
- Annual effect on the operating budget = insignificant repairs and maintenance
- Project Description: The Chatham County Fire Department is looking to purchase an Aerial Fire truck to replace one that is old and beyond economical repair. This is a ladder truck and is a specialized vehicle designed to provide firefighters with access to elevated areas, perform rescue operations, and deliver effective firefighting capabilities from an elevated position. The specific features and capabilities may vary among different ladder truck models, but their common goal is to enhance the effectiveness and safety of firefighting and emergency response efforts. The most prominent feature of a ladder truck is its extendable ladder or boom, allowing firefighters to reach significant heights essential for accessing upper floors of buildings, rooftops, and other elevated locations. Ladder trucks may have different types of ladders, including straight ladders, articulated ladders, and telescoping ladders, depending on the specific requirements of the rescue or firefighting operation. Some ladder trucks are equipped with an elevated platform or bucket at the end of the ladder, providing a stable working area for firefighters. This platform serves various purposes, such as firefighting, rescue operations, or providing a vantage point for assessing the situation. In addition to the ladder or boom, certain ladder trucks are fitted with a water tower capable of delivering large volumes of water to suppress fires from an elevated position, particularly useful when ground-based firefighting methods may be insufficient. Ladder trucks are versatile and can be deployed for a range of operations, including rescue missions involving high-angle rescues, building collapses, and evacuations from elevated locations. Beyond their primary functions, these trucks can also be used for ventilation by creating openings in buildings to allow smoke and heat to escape, thereby improving visibility for both firefighting crews and potential victims. Equipped with additional emergency equipment such as lighting, tools, and specialized gear, ladder trucks stand as indispensable components of a fire department's fleet, ready to respond to diverse emergency situations.

**Identification of Significant, Non-Routine Projects**

Significant, non-routine capital expenditures are defined as those expenditures with significant costs and an impact on the County's operating budget. Many of the County's capital projects have a significant cost but, because of the project type or potential conveyance to a municipality upon completion, do not have a projected budgetary impact. For example, the road construction projects found throughout the Sales Tax Funds should not produce future operating budget impacts due to conveyance. A review of funded capital projects indicates that the following projects meet the criteria for significant, non-routine capital expenditures:

- Multi-Agency Public Safety Building
  - Funding Source: Sales Tax III, Sales Tax V & VI (SPLOST Revenue) and Capital Improvement Program $63,966,536. This includes the additional $9,700,000 added for FY2025.
  - Purpose of project: To build a hurricane-rated facility at the airport that will be utilized by various public safety agencies throughout Chatham County.
- Dry Fire Hydrants
  - Funding Source: Federal American Rescue Plan Grant Fund $5,760,887.
  - Purpose of project: To upgrade the existing fire system and installation of hydrants in the Ogeechee Farms area.
- Public Safety Communication Towers
  - Funding Source: Federal American Rescue Plan Grant Fund $6,500,512.
  - Purpose of project: To install an effective and efficient operational radio management system to maximize the connectivity and deployment of radio management features. The construction of two towers will allow for expanded and improved public safety communications on the east side of the County.

# 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 2024 ADOPTED BUDGET | FY 2025 ADOPTED BUDGET |
|---|---|---|---|---|
| Other Taxes | 179,313,000 | 203,151,656 | - | - |
| Intergovernmental | - | 21,242,969 | - | - |
| Investment Income | - | 69,397,635 | - | - |
| Other Revenue | - | 5,539,494 | - | - |
| Other Financing Sources | - | 282,507 | - | - |
| Fund Balance | - | - | 3,952,911 | 2,638,364 |
| **TOTAL REVENUES** | **179,313,000** | **299,614,261** | **3,952,911** | **2,638,364** |

**EXPENDITURE SUMMARY**

| PROJECT NO. | PROJECTS | ORIGINAL PROJECT BUDGET | ADOPTED PROJECT BUDGET | FY 2024 ADOPTED BUDGET | FY 2025 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 | 138,675 | 138,675 |
| 5033 | Skidaway Widening: Victory - 5 Pt | - | 1,872,240 | - | Completed |
| 5034 | Southwest Bypass | 15,750,000 | 32,684,623 | - | 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 | 935,584 | 1,768,104 |
| 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 | 1,007,212 | 553,599 |
| 5500 | Various County Roads | 8,254,519 | 21,958,253 | 1,808,909 | 119,116 |
| 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 | 62,531 | 58,870 |
| 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** | **3,952,911** | **2,638,364** |

# 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 2024 ADOPTED BUDGET | FY 2025 ADOPTED BUDGET |
|---|---|---|---|---|
| Other Taxes | 142,447,000 | 175,063,252 | | |
| Intergovernmental | - | 10,350,724 | | |
| Investment Income | - | 22,849,858 | | |
| Other Revenue | - | 1,429,005 | | |
| Other Financing Sources | - | 24,896,456 | | |
| Fund Balance | - | - | 2,575,838 | 1,665,418 |
| **TOTAL REVENUES** | **142,447,000** | **234,589,295** | **2,575,838** | **1,665,418** |

EXPENDITURE SUMMARY

| PROJECT NO. | PROJECTS | ORIGINAL PROJECT BUDGET | ADOPTED PROJECT BUDGET | FY 2024 ADOPTED BUDGET | FY 2025 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 | - | 3,303,954 | 533,407 | Completed |
| 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** | **55,609,135** | **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** | **71,377,439** | **533,407** | **-** |

**OTHER CAPITAL - Recreation, Cultural & Historical Facilities**

| | | | | | |
|---|---|---|---|---|---|
| 6001 | Pier/Pavilion | 2,500,000 | 2,782,521 | 129,550 | 50,044 |
| 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 | | 81,530 | 1,718,470 | Completed |
| 7037 | Scott Stell Park | | 2,667,113 | - | 1,615,374 |
| **TOTAL - OTHER CAPITAL - Rec, Cultural & Hist.** | | **16,794,000** | **32,177,646** | **1,848,020** | **1,665,418** |
| | | | | | |
| **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 | | 7,029,321 | 110,448 | Completed |
| 5922 | Transfer to SSD | | 637,040 | - | Completed |
| 5999 | Reserve for Other Projects | | - | 83,963 | Completed |
| 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** | **121,556,918** | **194,411** | **-** |
| **TOTAL EXPENDITURES** | | **142,447,000** | **234,589,295** | **2,575,838** | **1,665,418** |

# 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 2024 ADOPTED BUDGET | FY 2025 ADOPTED BUDGET |
|---|---|---|---|---|
| Other Taxes | 230,000,000 | 218,624,282 | | |
| Intergovernmental | - | 24,571,577 | | |
| Charges for Services | - | 30 | | |
| Investment Income | - | 22,167,748 | | |
| Wetland Mitigation Bank | - | - | | |
| Other Revenue | - | 11,608,541 | | |
| Other Financing Sources | - | 140,904 | | |
| Fund Balance | - | - | 30,928,547 | 20,681,281 |
| **TOTAL REVENUES** | **230,000,000** | **277,113,082** | **30,928,547** | **20,681,281** |

EXPENDITURE SUMMARY

| PROJECT NO. | PROJECTS | ORIGINAL PROJECT BUDGET | ADOPTED PROJECT BUDGET | FY 2024 ADOPTED BUDGET | FY 2025 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 | - | 2,519,500 | 428,338 | 323,288 |
| 8019 | Westlake | - | 6,038,186 | 462,865 | 430,554 |
| 8020 | Atlantic Creosote Canal | - | 758,409 | - | Completed |

| | | | | | |
|---|---|---|---|---|---|
| 8021 | Pipemakers Canal | - | 23,808,941 | 1,031,402 | 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 | 1,181,152 | 1,181,152 |
| 8026 | County-Wide Drainage | - | 859,311 | 3,502,728 | 853,293 |
| 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 | - | 4,620,620 | 662,521 | 601,510 |
| 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 | - | 4,054,855 | 114,912 | 55,068 |
| 8044 | SouthBridge Drainage | - | 237,819 | 72,181 | 10,000 |
| 8059 | Louisville Branch | - | 94,043 | - | Completed |
| 8078 | Various Drainage Improvements | - | 667,206 | 4,538 | 4,538 |
| 8901 | Right of Way Administration | - | 331,882 | - | Completed |
| 8903 | Administrative Expenditures | - | 2,673,705 | - | Completed |
| **TOTAL COUNTY WIDE DRAINAGE** | | **61,500,000** | **73,998,935** | **7,460,636** | **4,490,804** |
| **TOTAL DRAINAGE** | | **145,900,000** | **158,398,935** | **7,460,636** | **4,490,804** |
| **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 | - | Completed |
| 5095 | East/West Corridor | | 8,041,541 | - | Completed |
| 5096 | Abercorn Widening (Rio to Truma) | | 878,124 | - | Completed |
| 5097 | Bay Street Widening | | 13,771,957 | 74,070 | Completed |
| 5098 | Stiles Avenue Extension | | - | - | Completed |
| 5099 | Spur 21, Phase I - Benton Blvd. | | 1,511,560 | - | Completed |
| 5100 | Lathrop Avenue | | 1,201,580 | - | Completed |
| 5113 | Chevis Road Improvements | | 1,000,000 | - | 975,249 |
| 5118 | Quacco Road | | 4,356,187 | 4,943,904 | 3,207,163 |
| 5119 | Municipal Utility Relocations | | 1,767,189 | 711,580 | 711,580 |
| 5120 | SR307/I-16 | | 1,640,371 | 11,596 | Completed |
| 5121 | I-16/Little Neck/JD Interchange | | 2,887,089 | 717,423 | 614,431 |
| 5122 | Dulany Road | | 310,268 | 1,573 | 1,573 |
| 5901 | Right of Way Administration - | | 97,354 | - | Completed |
| 5903 | Administrative Expenditures - | | 206,792 | - | Completed |
| **TOTAL ROADS, STREETS & BRIDGES** | | **41,618,000** | **43,130,904** | **6,460,145** | **5,509,996** |
| **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 | - | Completed |
| 7046 | Green Island Road Trail | | 827,657 | 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 | 258,861 | 181,581 |
| | Greenspace Project (Grant Refund) | | 71,347 | - | Completed |
| 7903 | Residual Equity Transfer Out | | - | - | Completed |
| **TOTAL OPEN SPACE, GREENWAY & BIKEWAY** | | **9,000,000** | **19,183,337** | **1,086,518** | **1,009,238** |
| **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 | 12,995,683 | 8,849,916 |
| 6037 | EMS | | 79,982 | - | Completed |
| 6038 | Hutchinson Island Riverwalk | | 12,080,394 | 1,642,264 | 126,619 |
| 6039 | Trade Center (CO 20) | | - | - | Completed |
| 6040 | SS4A Safety Action Plan | | 250,000 | 250,000 | 213,948 |
| 6041 | Climate Change Code Review | | 76,000 | - | 76,000 |
| **TOTAL OTHER CAPITAL OUTLAY** | | **14,112,663** | **34,362,821** | **15,102,706** | **9,481,242** |
| **TOTAL OTHER CAPITAL** | | **33,482,000** | **51,111,278** | **15,102,706** | **9,481,242** |
| **OTHER EXPENDITURES** | | | | | |
| 8904 | Admin Expenditures - Direct Cost | | 2,575,780 | 196,289 | 88,397 |
| 8921 | Transfer to M & O - Indirect Cost | | 2,092,279 | 126,943 | 15,396 |
| 8922 | Transfer to SSD | | 534,360 | - | Completed |
| 5999 | Reserve for Other Projects | | 86,209 | 495,310 | 86,207 |
| **TOTAL OTHER EXPENDITURES** | | **-** | **5,288,628** | **818,542** | **190,000** |
| **TOTAL EXPENDITURES** | | **230,000,000** | **277,113,082** | **30,928,547** | **20,681,281** |

# 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 2024 ADOPTED BUDGET | FY 2025 ADOPTED BUDGET |
|---|---|---|---|---|
| Other Taxes | 276,627,433 | 295,094,717 | - | - |
| Intergovernmental | - | 10,204,550 | - | - |
| Investment Income | - | 12,361,078 | - | - |
| Other Revenue | - | 1,051,183 | - | - |
| Fund Balance | - | - | 12,222,552 | 7,974,476 |
| **TOTAL REVENUES** | **276,627,433** | **318,711,528** | **12,222,552** | **7,974,476** |

**EXPENDITURE SUMMARY**

| PROJECT NO. | PROJECTS | ORIGINAL PROJECT BUDGET | ADOPTED PROJECT BUDGET | FY 2024 ADOPTED BUDGET | FY 2025 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 | 588,573 | 574,263 |
| 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 | - | 1,827,352 | 214,709 | 40,893 |
| 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** | **32,046,107** | **3,749,782** | **3,561,656** |
| 5805 | City of Savannah Roads | 13,620,000 | 13,782,364 | - | Completed |
| 5951 | Unincorporated Roads | 14,000,000 | 15,177,362 | 289,646 | 8,236 |
| **TOTAL ROADS, STREETS & BRIDGES** | | **47,620,000** | **61,005,833** | **4,039,428** | **3,569,892** |
| **DRAINAGE PROJECTS** | | | | | |
| **CHATHAM COUNTY** | | | | | |
| 8021 | Pipe makers Canal ($2M 2008+) | 17,000,000 | 6,856,081 | 4,892,792 | 3,151,536 |

| | | | | | |
|---|---|---|---|---|---|
| 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 | 8,739,607 | 1,179,581 | Completed |
| 8903 | Admin Expenses - Drainage | - | 969,471 | - | Completed |
| **TOTAL COUNTY DRAINAGE** | | 28,800,000 | 17,488,887 | 6,083,315 | 3,162,478 |
| 8805 | City of Savannah Drainage | 51,150,000 | 51,759,764 | - | Completed |
| **TOTAL DRAINAGE** | | **79,950,000** | **69,248,651** | **6,083,315** | **3,162,478** |
| **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 | - | 2,491,031 | 254,083 | Completed |
| 7045 | Truman Trail II | - | 702,088 | - | 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 | 118,156 | 117,238 |
| 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** | **8,932,191** | **372,239** | **117,238** |
| **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 | - | 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 | - | 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 | - | 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, HISTORICAL** | | **27,068,743** | **41,703,552** | **-** | **-** |
| **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 | 488,079 |
| 6020 | Charlie Brooks Park | 950,000 | 2,531,373 | 236,829 | 78,305 |
| 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 | 468,353 | 465,330 |
| 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 | 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** | **63,673,212** | **1,675,496** | **1,088,208** |
| **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** | **150,595,601** | **1,676,987** | **1,089,699** |
| **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 | 21,753 | Completed |
| 9902 | Reserve for Other Projects | - | 8,247 | - | Completed |
| **TOTAL OTHER PROJECTS** | | **-** | **6,778,247** | **21,753** | **-** |
| 8904 | Admin Expenditures - Direct Costs | - | 5,432,005 | 28,830 | 35,169 |
| **TOTAL EXPENDITURES** | | **321,496,176** | **318,711,528** | **12,222,552** | **7,974,476** |

# 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 2024 ADOPTED BUDGET | FY 2025 ADOPTED BUDGET |
|---|---|---|---|---|
| Other Taxes | 445,300,000 | 361,674,836 | - | - |
| Intergovernmental | - | 3,446,107 | - | - |
| Investment Income | - | 4,125,177 | - | - |
| Other Revenue | - | 539,412 | - | - |
| Other Financing Sources | - | 215,000 | - | - |
| Fund Balance | - | - | 8,268,274 | 4,419,474 |
| **TOTAL REVENUES** | **445,300,000** | **370,000,532** | **8,268,274** | **4,419,474** |

**EXPENDITURE SUMMARY**

| PROJECT NO. | PROJECTS | ORIGINAL PROJECT BUDGET | ADOPTED PROJECT BUDGET | FY 2024 ADOPTED BUDGET | FY 2025 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 | - | Completed |
| **TOTAL PHASE I LEVEL ONE CAPITAL PROJECTS** | | **109,000,000** | **98,582,849** | **-** | **-** |
| **PHASE II LEVEL ONE CAPITAL PROJECTS** | | | | | |
| 6022 | Juvenile Court Complex | - | 3,396,876 | - | Completed |
| 6042 | Judicial Courthouse | - | 35,199,618 | 407,812 | 36,738 |
| 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** | **407,812** | **36,738** |
| **ROADS, STREETS & BRIDGES PROJECTS** | | | | | |
| 5047 | Truman Parkway V | - | 75,068 | - | Completed |
| 5079 | Jimmy Deloach Pkwy Phase II | - | 791,403 | 78,268 | 71,713 |
| 5103 | Interchange US80 / J. Deloach | - | 4,764,063 | 24,306 | 24,306 |
| 5112 | Little Neck Road | - | 2,095,000 | 66,326 | 44,724 |
| 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** | **168,900** | **140,742** |

| | | | | | |
|---|---|---|---|---|---|
| **DRAINAGE / FLOOD CONTROL** | | | | | |
| 8021 | Pipe makers Canal | 10,000,000 | 7,472,286 | 1,067,815 | 540,101 |
| 8022 | Hardin Canal | 10,000,000 | 614,967 | 535,215 | 335,215 |
| 8903 | Admin Expend Drainage | - | 103,271 | - | Completed |
| 8950 | Reserve Drainage | - | - | - | - |
| **TOTAL DRAINAGE / FLOOD CONTROL** | | **20,000,000** | **8,190,524** | **1,603,030** | **875,316** |
| | | | | | |
| **CAPITAL PROJECTS** | | | | | |
| 6052 | CAT | - | 1,996,860 | - | Completed |
| 6065 | County Admin Building | - | 3,139,743 | - | 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 | 3,663 | 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** | **503,663** | **503,663** |
| | | | | | |
| **TOTAL COUNTY-WIDE PROJECTS** | | **216,000,000** | **181,851,840** | **2,683,405** | **1,556,459** |
| | | | | | |
| **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 | - | 2,382,004 | 17,996 | Completed |
| 5712 | LaRoche/Jasmine Intersection | - | 1,551,289 | - | Completed |
| 5713 | Johnny Mercer/Whitemarsh | - | 81,120 | - | Completed |
| 5714 | Diamond Causeway/Green Island | - | 80,234 | 194,094 | Completed |
| 5715 | Traffic Calming | - | 100,000 | 61,645 | 34,922 |
| 5716 | Quarterman Dr Improvements | - | 125,000 | 146,090 | 121,090 |
| 5717 | Intersections/Sidewalks | - | 50,000 | 39,403 | 39,403 |
| **TOTAL ROADS, STREETS AND BRIDGES** | | **14,000,000** | **15,683,336** | **468,245** | **468,245** |

| | | | | | |
|---|---|---|---|---|---|
| **DRAINAGE/FLOOD CONTROL** | | | | | |
| 5952 | Reserve - Flood Control | 11,000,000 | - | - | - |
| 8013 | Ferguson | - | 499,139 | 674,812 | 474,812 |
| 8024 | Burnside Island Drainage | - | 346,284 | - | - |
| 8045 | Shipyard | - | 450,000 | 264,402 | 214,402 |
| 8062 | Gateway/Henderson Drain | - | 1,700,000 | 527,622 | 327,622 |
| 8063 | Willow Lakes Drainage | - | 60,496 | 356,732 | Completed |
| 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 | 6,649 | 6,649 |
| 8071 | Perry Love/Penrose Drainage | - | 433,181 | - | Completed |
| **TOTAL DRAINAGE/FLOOD CONTROL** | | **11,000,000** | **5,173,421** | **2,080,217** | **1,273,485** |
| **PARKS AND RECREATION** | | | | | |
| 5953 | Reserve Unincorporated - Parks | 6,500,000 | - | - | - |
| 6020 | Charlie Brooks Park | - | 49,799 | 100,201 | Completed |
| 7001 | Tom Triplett Park | - | 1,645,008 | 154,622 | 9,630 |
| 7037 | Scott Stell Park | - | 993,242 | 42,647 | 33,390 |
| 7038 | Lake Mayer Park | - | 1,408,541 | 91,459 | Completed |
| 7039 | Turners Creek | - | 3,000,000 | - | Completed |
| 7040 | Cannon Field | - | 200,000 | 200,000 | 200,000 |
| **TOTAL PARKS AND RECREATION** | | **6,500,000** | **7,296,591** | **588,929** | **243,020** |
| **SIDEWALKS** | | | | | |
| 5684 | Bradley Point Sidewalk | - | 1,327,895 | - | Completed |
| 5685 | Walthour Sidewalks | - | 232,827 | - | Completed |
| 5687 | Grove Point Road Sidewalks | - | 235,630 | 280,030 | 230,030 |
| 5688 | Chevis Road Sidewalks | - | 994,282 | 260,012 | 127,399 |
| 5954 | Reserve - Sidewalks | 3,000,000 | 75,000 | 67,674 | 67,674 |
| **TOTAL SIDEWALKS** | | **3,000,000** | **2,865,634** | **607,716** | **425,103** |
| **OTHER PROJECTS** | | | | | |
| 5955 | Reserve County Projects | 5,500,000 | - | - | - |
| 6035 | Public Safety and Fire Equipment | - | 1,115,000 | 287,482 | 237,482 |
| 6036 | Public Safety - CEMA Facility | - | 2,665,770 | 702,365 | 252,365 |
| 6069 | Weightlifting Center | - | 346,881 | - | Completed |
| 6070 | Police Precinct | - | 2,475,939 | - | Completed |
| 6072 | Marine Patrol Facility | - | 965,136 | 676,822 | 188,871 |
| **TOTAL OTHER PROJECTS** | | **5,500,000** | **7,568,726** | **1,666,669** | **678,718** |
| **TOTAL UNINCORPORATED COUNTY PROJECTS** | | **40,000,000** | **38,350,619** | **5,411,776** | **2,824,758** |
| **OTHER PROJECTS** | | | | | |
| 9903 | Admin Expenditure - IDC | - | 1,727,941 | 136,220 | Completed |
| 8904 | Admin Expenditures - Direct Cost | | 7,748,464 | 36,872 | 38,256 |
| **TOTAL OTHER PROJECTS** | | **-** | **9,476,405** | **173,092** | **38,256** |
| **TOTAL EXPENDITURES** | | **445,300,000** | **370,000,532** | **8,268,274** | **4,419,474** |

# 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 2024 ADOPTED BUDGET | FY 2025 ADOPTED BUDGET |
|---|---|---|---|---|
| Other Taxes | 365,000,000 | 439,281,952 | - | - |
| Intergovernmental | - | 9,511,858 | - | - |
| Investment Income | - | (3,583,185) | - | - |
| Other Revenue | - | 577,227 | - | - |
| Fund Balance | - | - | 64,635,475 | 52,295,952 |
| **TOTAL REVENUES** | **365,000,000** | **445,787,852** | **64,635,475** | **52,295,952** |

**EXPENDITURE SUMMARY**

| PROJECT NO. | PROJECTS | ORIGINAL PROJECT BUDGET | ADOPTED PROJECT BUDGET | FY 2024 ADOPTED BUDGET | FY 2025 ADOPTED BUDGET |
|---|---|---|---|---|---|
| **COUNTY WIDE PROJECTS** | | | | | |
| **CAPITAL PROJECTS** | | | | | |
| 6022 | Juvenile Court Complex | 3,500,000 | 3,091,470 | - | - |
| 6036 | Emergency Operations Center | 15,000,000 | 27,656,594 | 30,177,716 | 25,786,656 |
| 6075 | Memorial Stadium | 12,000,000 | 15,287,989 | 12,091 | 12,091 |
| 6076 | Industrial Park/Economic Development | 15,000,000 | 33,126,000 | 234 | 234 |
| **TOTAL CAPITAL PROJECTS** | | **45,500,000** | **79,162,053** | **30,190,041** | **25,798,981** |
| **ROADS, STREETS & BRIDGES PROJECTS** | | | | | |
| 5102 | Benton Boulevard | - | 3,250,000 | 399,635 | 399,635 |
| 5118 | Quacco Road | - | 15,020,246 | 7,351,109 | 7,338,954 |
| 5119 | Bradley Point Intersection | - | 79,679 | - | Completed |
| 5120 | Islands Expressway Improvements | - | 2,578,567 | 2,394,471 | 2,394,471 |
| 5121 | Johnny Mercer/Walthour Intersection | - | 750,000 | 649,850 | 520,311 |
| 5676 | Roadway Resurfacing | - | 8,350,546 | 14,341 | 14,341 |
| 5950 | Reserve Roads, Streets, Bridges | 24,000,000 | - | - | - |
| **TOTAL ROADS, STREETS & BRIDGES PROJECTS** | | **24,000,000** | **30,029,038** | **10,809,405** | **10,667,712** |
| **DRAINAGE / FLOOD CONTROL** | | | | | |
| 8070 | Concord Road | - | 3,061,107 | 938,893 | - |
| 8071 | Westlake Drainage Improvements | - | 2,938,893 | 2,000,000 | 2,938,893 |
| 8072 | Westside Drainage Study | - | 175,000 | 119,860 | 79,931 |
| 8073 | Penn Waller Box Culvert | - | 500,000 | 500,000 | 496,525 |

| | | | | | |
|---|---|---|---|---|---|
| 8950 | Reserve Storm and Drainage | 12,000,000 | 1,650,000 | 4,324,435 | 1,067,440 |
| **TOTAL DRAINAGE / FLOOD CONTROL** | | **12,000,000** | **8,325,000** | **7,883,188** | **4,582,789** |
| | | | | | |
| **CAPITAL PROJECTS** | | | | | |
| 6004 | Civil Rights Museum | 1,000,000 | 3,000,000 | 1,933,251 | 1,916,235 |
| 6052 | Chatham Area Transit | 8,000,000 | 8,049,184 | 321,338 | - |
| 6063 | Fleet Facility/Vehicle Replacement | 5,000,000 | 6,500,000 | 453,251 | 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 | 96,529 | 90,247 |
| 6079 | Tybee Island Beach and Facility | 2,000,000 | 3,547,777 | - | Completed |
| 6080 | Libraries | 5,000,000 | 5,000,000 | 1,383,580 | 1,383,580 |
| 6081 | Community Centers | 3,250,000 | 2,000,000 | 1,358,932 | 1,358,932 |
| 6082 | Coroner Office Buildout | - | 553,865 | 18,184 | 17,049 |
| 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 | 1,150,000 | 3,821,171 | 1,068,671 |
| **TOTAL CAPITAL PROJECTS** | | **37,000,000** | **38,359,439** | **12,606,234** | **9,507,963** |
| | | | | | |
| **PARKS AND RECREATION** | | | | | |
| 5953 | Reserve Projects - Parks & Rec | 8,000,000 | - | - | - |
| 5954 | Dog Park | - | 500,000 | 500,000 | 485,760 |
| 5956 | Charlie Brooks Park | - | 2,000,000 | 239,800 | 4,138 |
| 5957 | Scott Stell Park | - | 1,257,600 | 386,411 | 207,641 |
| 5958 | Lake Mayer Park | - | 300,000 | - | Completed |
| 5959 | Isle of Hope Community Park | - | 69,996 | - | Completed |
| 5960 | Burnside Island Community Park | - | 69,788 | - | Completed |
| 7051 | Soccer Complex | - | 6,191,394 | - | Completed |
| **TOTAL PARKS AND RECREATION** | | **8,000,000** | **10,388,778** | **1,126,211** | **697,539** |
| | | | | | |
| **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** | **166,909,465** | **63,260,238** | **51,900,142** |
| | | | | | |
| **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 | 483,643 | 1,035,200 | Completed |
| 8904 | Admin Expenditures - Direct Cost | 2,015,000 | 5,631,592 | 340,037 | 395,810 |
| **TOTAL OTHER PROJECTS** | | **3,015,000** | **6,115,235** | **1,375,237** | **395,810** |
| | | | | | |
| **TOTAL EXPENDITURES** | | **365,000,000** | **445,787,852** | **64,635,475** | **52,295,952** |

# 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 2024 ADOPTED BUDGET | FY 2025 ADOPTED BUDGET |
|---|---|---|---|---|
| Other Taxes | 400,000,000 | 400,000,000 | 107,504,267 | 17,018,670 |
| Intergovernmental | - | 1,450,012 | - | - |
| Investment Income/(Loss) | - | (1,291,690) | - | - |
| Other Revenue | - | - | - | - |
| Fund Balance | - | - | 138,993,340 | 173,190,366 |
| **TOTAL REVENUES** | **400,000,000** | **400,158,322** | **246,497,607** | **190,209,036** |

**EXPENDITURE SUMMARY**

| PROJECT NO. | PROJECTS | ORIGINAL PROJECT BUDGET | ADOPTED PROJECT BUDGET | FY 2024 ADOPTED BUDGET | FY 2025 ADOPTED BUDGET |
|---|---|---|---|---|---|
| **COUNTY WIDE PROJECTS** | | | | | |
| **ROADS, STREETS & BRIDGES PROJECTS** | | | | | |
| 5118 | Quacco Road | - | 4,900,000 | 5,000,000 | 4,900,000 |
| 5110 | Walthour Road | | 2,450,000 | 2,500,000 | 2,446,504 |
| 5111 | Garrard Avenue Improvements | | 2,490,425 | 1,250,092 | 1,414,491 |
| 5112 | Little Neck Road | | 9,800,000 | 9,973,443 | 9,678,023 |
| 5113 | Chevis Road Improvements | | 980,000 | 1,000,000 | 980,000 |
| 5114 | SR25 Corridor | | 490,000 | 500,000 | 490,000 |
| 5115 | SR204 Access | | 323,400 | 300,000 | 323,400 |
| 5116 | President/Truman/RR | | 294,000 | 300,000 | 294,000 |
| 5676 | Road Resurfacing | | 8,762,191 | 8,836,346 | 7,346,092 |
| 5950 | Reserve Roads, Streets, Bridges | 30,000,000 | 117,600 | 150,000 | 117,600 |
| **TOTAL ROADS, STREETS & BRIDGES PROJECTS** | | **30,000,000** | **30,607,616** | **29,809,881** | **27,990,111** |
| **DRAINAGE / FLOOD CONTROL** | | | | | |
| 8002 | CSX Diversion | - | 8,820,000 | 1,000,000 | 8,820,000 |
| 8950 | Reserve Storm and Drainage | 30,000,000 | 20,580,000 | 29,000,000 | 18,051,306 |
| **TOTAL DRAINAGE / FLOOD CONTROL** | | **30,000,000** | **29,400,000** | **30,000,000** | **26,871,306** |
| **CAPITAL PROJECTS** | | | | | |
| 6022 | Chatham Judicial Complex | 63,000,000 | 61,495,000 | 62,743,800 | 61,485,700 |
| 6010 | Chatham - ELC | 3,125,000 | 3,062,500 | 3,125,000 | 3,062,500 |
| 6011 | Disaster Capital/Other CIP | 2,400,000 | 2,352,000 | 2,400,000 | 2,352,000 |
| 6012 | Museum: Mighty 8th | 4,500,000 | 4,410,000 | 3,775,814 | 3,325,505 |
| 6013 | Museum: Other | 1,500,000 | 1,470,000 | 1,500,000 | 1,470,000 |
| 6063 | Fleet Facility | 2,500,000 | 2,450,000 | 2,500,000 | 2,450,000 |
| 6014 | Public Safety Facility(ies) | 2,500,000 | 2,450,000 | 2,487,323 | 2,437,323 |
| 6015 | Public Safety Comm: Radio Tower | 2,000,000 | 1,960,000 | 1,984,750 | 1,944,750 |
| 6016 | Public Safety Comm: Fiber Network | 2,000,000 | 1,960,000 | 1,050,559 | 925,317 |
| 6017 | Public Safety Comm: E911 Dispatch Center Systems | 2,000,000 | 1,960,000 | 2,000,000 | 1,960,000 |
| 6018 | Vehicles/Public Safety Equipment | 1,673,853 | 1,640,376 | 1,673,853 | 1,640,376 |
| 8001 | Sewer Infrastructure | 250,000 | 245,000 | 250,000 | 245,000 |
| **TOTAL CAPITAL PROJECTS** | | **87,448,853** | **85,454,876** | **85,491,099** | **83,298,471** |

| | | | | | |
|---|---|---|---|---|---|
| **PARKS AND RECREATION** | | | | | |
| 6080 | Libraries | 1,000,000 | 980,000 | 1,000,000 | 980,000 |
| 6081 | Multi-Purpose | 1,500,000 | 1,470,000 | 1,500,000 | 1,470,000 |
| 6082 | Indoor Rec/Shelters | 17,000,000 | 16,660,000 | 16,929,125 | 16,551,100 |
| 6083 | Existing Park Upgrades | 3,000,000 | 2,940,000 | 2,803,967 | 2,724,944 |
| 6084 | Children's Garden & Greenspace | 2,000,000 | 1,960,000 | 2,000,000 | 1,960,000 |
| 6085 | Outdoor Multi Purpose Fields | 7,000,000 | 6,860,000 | 7,000,000 | 6,860,000 |
| 6086 | Trails and Park Connectivity | 1,000,000 | 980,000 | 1,000,000 | 980,000 |
| **TOTAL PARKS AND RECREATION** | | **32,500,000** | **31,850,000** | **32,233,092** | **31,526,044** |
| **TOTAL COUNTY WIDE PROJECTS** | | **179,948,853** | **177,312,492** | **177,534,072** | **169,685,932** |
| **DISTRIBUTION TO MUNICIPALITIES** | | | | | |
| 6801 | Bloomingdale 0.76607 % | 3,064,275 | 3,064,275 | 823,553 | 109,323 |
| 6802 | Garden City 2.50630% | 10,025,181 | 10,025,181 | 2,694,360 | 357,662 |
| 6803 | Pooler 6.41108% | 25,644,314 | 25,644,314 | 6,892,179 | 914,937 |
| 6804 | Port Wentworth 2.11669% | 8,466,752 | 8,466,752 | 2,275,524 | 302,071 |
| 6805 | Savannah 38.17498% | 152,699,915 | 152,699,915 | 41,039,727 | 5,448,049 |
| 6806 | Thunderbolt 0.73754% | 2,950,162 | 2,950,162 | 792,889 | 105,258 |
| 6807 | Tybee Island 0.98616% | 3,944,653 | 3,944,653 | 1,060,177 | 140,751 |
| 6809 | Vernonburg 0.03272% | 130,895 | 130,895 | 35,190 | 4,685 |
| 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 | 7,802,734 |
| **TOTAL DISTRIBUTION TO MUNICIPALITIES** | | **220,051,147** | **220,051,147** | **68,738,600** | **18,310,468** |
| **OTHER PROJECTS** | | | | | |
| 9903 | Admin Expenditure - IDC | - | - | - | - |
| 8904 | Admin Expenditures - Direct Cost | - | 2,794,683 | 224,935 | 2,212,636 |
| **TOTAL OTHER PROJECTS** | | **-** | **2,794,683** | **224,935** | **2,212,636** |
| **TOTAL EXPENDITURES** | | **400,000,000** | **400,158,322** | **246,497,607** | **190,209,036** |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| 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 Measures

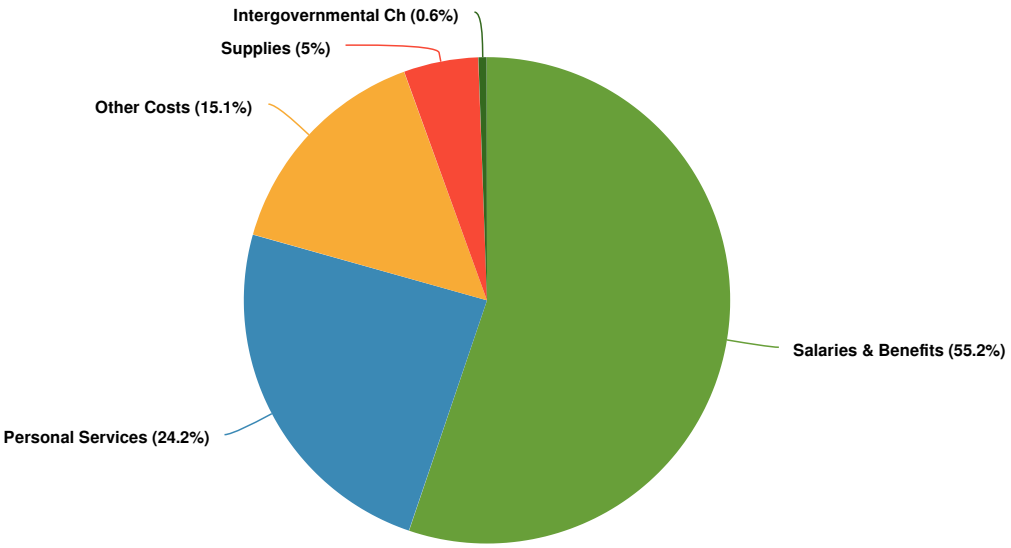
| | FY 2023 Actual | FY 2024 Adopted | FY 2025 Adopted |
|---|---|---|---|
| Commission office expenditure per capita (based on 2020 Census of 295,291 pop.) | $2.80 | $3.42 | $4.03 |
| Countywide operating Millage rate | 10.518 | 10.518 | 10.518 |
| Special Service District Millage rate | 4.502 | 4.502 | 4.502 |

*New performance measure; prior year data not available.

**No longer used as a performance measure.

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $410,456 | $438,965 | $444,803 | $494,245 | 11.1% |
| HEALTH INSURANCE | $66,247 | $67,222 | $67,222 | $61,705 | -8.2% |
| SOCIAL SECURITY | $29,709 | $30,835 | $31,172 | $35,378 | 13.5% |
| PENSION CONTRIBUTION | $57,311 | $61,279 | $61,953 | $66,240 | 6.9% |
| OPEB CONTRIBUTION | $0 | $10,000 | $10,000 | $0 | -100% |
| Total Salaries & Benefits: | $563,722 | $608,301 | $615,150 | $657,568 | 6.9% |
| | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | | $2,300 | $0 | | N/A |
| PROFESSIONAL SERVICES | $0 | $120,000 | $94,170 | $120,000 | 27.4% |
| REPAIRS & MAINTENANCE | $0 | $250 | $250 | $0 | -100% |
| FLEET - PARTS | $93 | $115 | $115 | $95 | -17.4% |
| FLEET - LABOR | $252 | $220 | $220 | $215 | -2.3% |
| FLEET - OUTSOURCED SERVICE | $0 | $120 | $120 | $130 | 8.3% |
| BUILDING & LAND RENTAL | $684 | $1,000 | $1,000 | $800 | -20% |
| EQUIPMENT RENTALS | $340 | $1,020 | $1,020 | $1,020 | 0% |
| COMMUNICATIONS | $8,171 | $10,000 | $10,000 | $10,000 | 0% |
| POSTAGE | $115 | $500 | $500 | $500 | 0% |
| ADVERTISING | $0 | $5,000 | $5,000 | $5,000 | 0% |
| PRINTING AND BINDING EXP | $0 | $1,000 | $1,000 | $1,000 | 0% |
| TRAVEL EXPENSES | $78,946 | $65,000 | $69,000 | $81,000 | 17.4% |

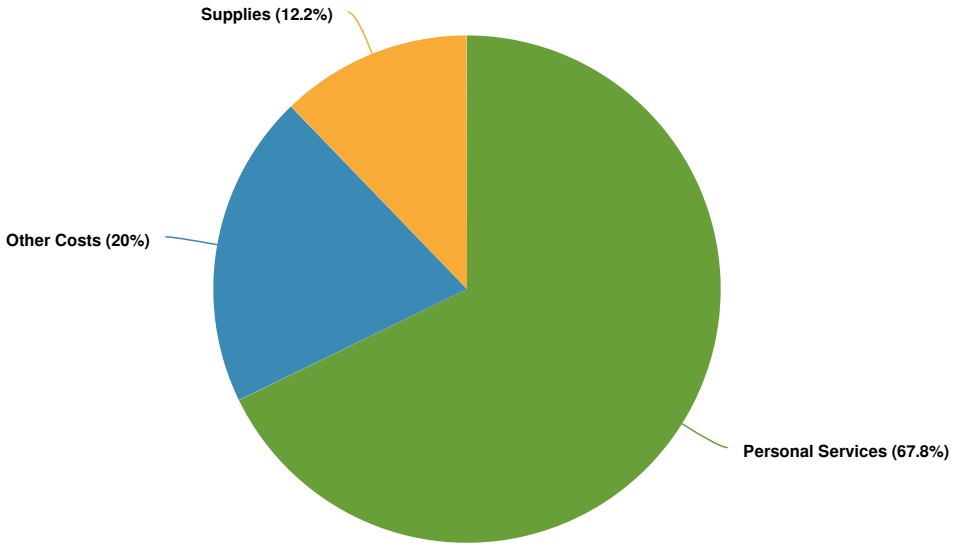
| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| DUES AND FEES | $43,797 | $41,000 | $45,730 | $45,000 | -1.6% |
| EDUCATION AND TRAINING | $13,131 | $10,000 | $20,000 | $13,000 | -35% |
| OTHER PURCHASED SERVICES | $57,343 | $83,000 | $39,000 | $10,000 | -74.4% |
| **Total Personal Services:** | **$202,872** | **$340,525** | **$287,125** | **$287,760** | **0.2%** |
| | | | | | |
| **Supplies** | | | | | |
| GENERAL SUPPLIES | $4,965 | $2,000 | $2,000 | $2,000 | 0% |
| GASOLINE/DIESEL | $860 | $925 | $925 | $1,025 | 10.8% |
| CATERED MEALS | $45,979 | $40,000 | $40,000 | $45,000 | 12.5% |
| BOOKS & PERIODICALS | $0 | $150 | $150 | $156 | 4% |
| OTHER SMALL EQUIPMENT | $0 | $8,000 | $8,000 | $8,000 | 0% |
| OTHER SUPPLIES | $1,505 | $3,000 | $3,447 | $3,000 | -13% |
| UNIFORMS | $0 | | $400 | $0 | -100% |
| **Total Supplies:** | **$53,309** | **$54,075** | **$54,922** | **$59,181** | **7.8%** |
| | | | | | |
| **Intergovernmental Ch** | | | | | |
| INTERNAL SVC-COMPUTER REP | $3,570 | $3,525 | $3,525 | $5,640 | 60% |
| INTERNAL SVC - SAFETY | $900 | $900 | $900 | $1,000 | 11.1% |
| **Total Intergovernmental Ch:** | **$4,470** | **$4,425** | **$4,425** | **$6,640** | **50.1%** |
| | | | | | |
| **Other Costs** | | | | | |
| PMTS TO OTHERS | $1,500 | $2,000 | $180,000 | $180,000 | 0% |
| **Total Other Costs:** | **$1,500** | **$2,000** | **$180,000** | **$180,000** | **0%** |
| **Total Expense Objects:** | **$825,874** | **$1,009,326** | **$1,141,622** | **$1,191,149** | **4.3%** |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $0 | $2,000 | $2,000 | $0 | -100% |
| COMMUNICATIONS | $383 | $0 | $492 | $500 | 1.6% |
| POSTAGE | $0 | | $76 | $100 | 31.6% |
| TRAVEL EXPENSES | $24,305 | $36,000 | $33,892 | $33,300 | -1.7% |
| EDUCATION AND TRAINING | $288 | $1,000 | $1,000 | $0 | -100% |
| Total Personal Services: | $24,976 | $39,000 | $37,460 | $33,900 | -9.5% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $0 | $2,000 | $2,000 | $2,000 | 0% |
| CATERED MEALS | $1,295 | $2,000 | $2,500 | $3,000 | 20% |
| UNIFORMS | $0 | | $1,040 | $1,100 | 5.8% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Total Supplies: | $1,295 | $4,000 | $5,540 | $6,100 | 10.1% |
| | | | | | |
| Other Costs | | | | | |
| PMTS TO OTHERS | $5,229 | $7,000 | $7,000 | $10,000 | 42.9% |
| Total Other Costs: | $5,229 | $7,000 | $7,000 | $10,000 | 42.9% |
| Total Expense Objects: | $31,500 | $50,000 | $50,000 | $50,000 | 0% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| 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 Measures

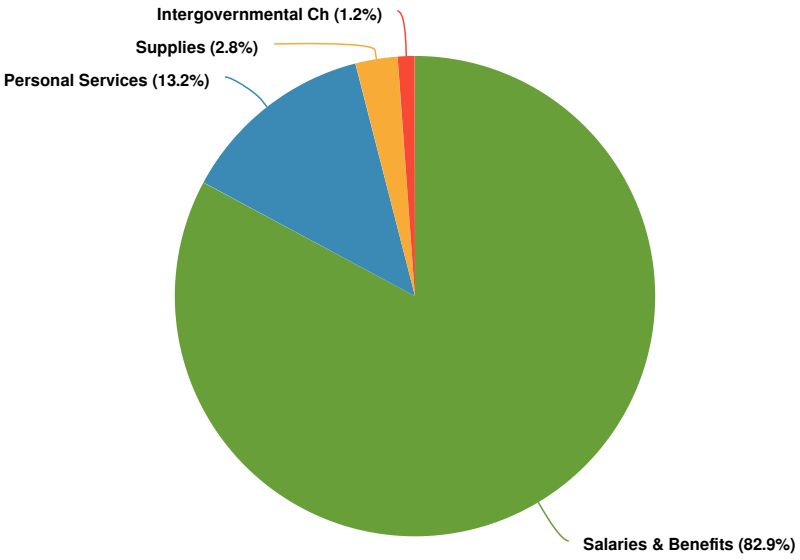
| | FY 2023 Actual | FY 2024 Adopted | FY 2025 Adopted |
|---|---|---|---|
| Commission meetings recorded. | 23 | 23 | 23 |
| Onboard and begin training of Newly Elected Commissioners. | * | * | 5 |

*New performance measure; prior year data not available.

**No longer used as a performance measure.

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $135,578 | $137,669 | $146,707 | $151,219 | 3.1% |
| TEMPORARY EMPLOYEES | $5,193 | $5,000 | $7,510 | $7,000 | -6.8% |
| HEALTH INSURANCE | $26,497 | $26,949 | $26,949 | $44,701 | 65.9% |
| SOCIAL SECURITY | $9,673 | $9,238 | $9,952 | $10,294 | 3.4% |
| PENSION CONTRIBUTION | $21,170 | $20,865 | $21,909 | $21,020 | -4.1% |
| OPEB CONTRIBUTION | $0 | $2,000 | $2,000 | $0 | -100% |
| Total Salaries & Benefits: | $198,111 | $201,721 | $215,027 | $234,234 | 8.9% |
| | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | | $13,000 | $0 | | N/A |
| BUILDING & LAND RENTAL | $935 | $1,020 | $1,020 | $1,020 | 0% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| EQUIPMENT RENTALS | $2,011 | $2,500 | $2,500 | $2,500 | 0% |
| SUBSCRIPTION BASED TECHNOLOGY | $0 | $5,000 | $1,887 | $500 | -73.5% |
| COMMUNICATIONS | $1,916 | $2,000 | $2,000 | $2,000 | 0% |
| POSTAGE | $62 | $150 | $150 | $100 | -33.3% |
| TRAVEL EXPENSES | $4,700 | $10,000 | $15,800 | $20,000 | 26.6% |
| DUES AND FEES | $350 | $500 | $600 | $500 | -16.7% |
| EDUCATION AND TRAINING | $4,428 | $3,455 | $4,855 | $4,885 | 0.6% |
| OTHER PURCHASED SERVICES | $0 | | $8,000 | $5,725 | -28.4% |
| Total Personal Services: | $14,402 | $37,625 | $36,812 | $37,230 | 1.1% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $10,501 | $7,500 | $5,999 | $5,000 | -16.7% |
| CATERED MEALS | $0 | | $2,000 | $3,000 | 50% |
| BOOKS & PERIODICALS | $0 | $0 | $13 | $0 | -100% |
| OTHER SMALL EQUIPMENT | $0 | $1,615 | $1,916 | $0 | -100% |
| Total Supplies: | $10,501 | $9,115 | $9,928 | $8,000 | -19.4% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC-COMPUTER REP | $1,425 | $1,410 | $1,410 | $2,256 | 60% |
| INTERNAL SVC - SAFETY | $900 | $900 | $900 | $1,000 | 11.1% |
| Total Intergovernmental Ch: | $2,325 | $2,310 | $2,310 | $3,256 | 41% |
| Total Expense Objects: | $225,339 | $250,771 | $264,077 | $282,720 | 7.1% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 6 | 7 | 7 |
| Part Time | 0 | 0 | 0 |
| **Total** | **6** | **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 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 Measures

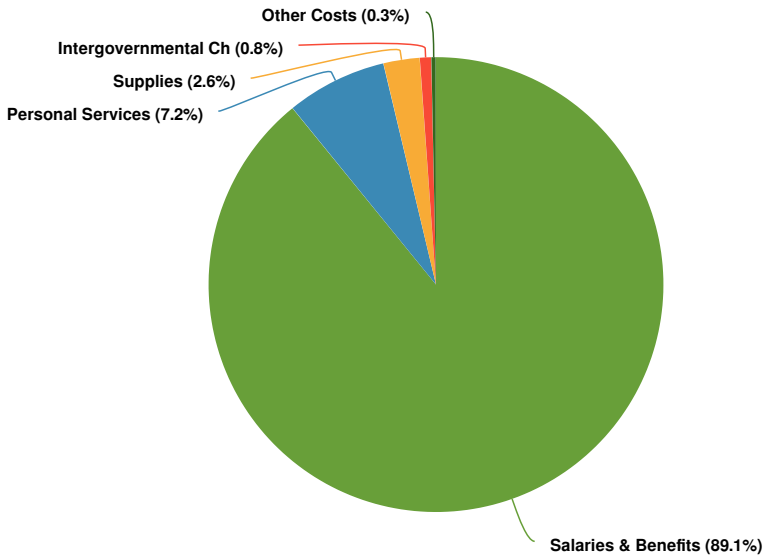
| | FY 2023 Actual | FY 2024 Adopted | FY 2025 Adopted |
|---|---|---|---|
| Improve credit rating on debt obligations: | | | |
| Moody's | Aa1 | Aa1 | Aa1 |
| Standard & Poor's | AA+ | AA+ | AA+ |
| Maintain fund balance levels in accordance with policy guidelines of 30% of the subsequent year's budget within the General Fund | 30% | 30% | 30% |
| Implementation of "My Chatham" mobile phone app tracking at least 80% responsiveness. | 99.2% | 85% | 85% |

***New performance measure; prior year data not available.**

****No longer used as a performance measure.**

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| County Manager | | | | | |
| REGULAR EMPLOYEES | $1,094,636 | $997,824 | $1,042,888 | $1,049,635 | 0.6% |
| TEMPORARY EMPLOYEES | $15,713 | $8,000 | $28,002 | $25,000 | -10.7% |
| OVERTIME | $336 | $0 | $310 | $0 | -100% |
| HEALTH INSURANCE | $95,482 | $122,059 | $103,639 | $102,471 | -1.1% |
| SOCIAL SECURITY | $58,152 | $57,375 | $60,058 | $64,404 | 7.2% |
| PENSION CONTRIBUTION | $123,370 | $150,282 | $155,363 | $148,012 | -4.7% |
| OPEB CONTRIBUTION | $0 | $7,000 | $7,000 | $0 | -100% |
| Total County Manager: | $1,387,689 | $1,342,540 | $1,397,260 | $1,389,522 | -0.6% |
| Total Salaries & Benefits: | $1,387,689 | $1,342,540 | $1,397,260 | $1,389,522 | -0.6% |
| | | | | | |
| Personal Services | | | | | |
| County Manager | | | | | |
| PROFESSIONAL SERVICES | $7,461 | $12,268 | $32,268 | $13,000 | -59.7% |
| REPAIRS & MAINTENANCE | $0 | $1,500 | $1,500 | $1,000 | -33.3% |
| FLEET - PARTS | $101 | $175 | $175 | $190 | 8.6% |
| FLEET - LABOR | $246 | $410 | $410 | $420 | 2.4% |
| FLEET - OUTSOURCED SERVICE | $85 | $380 | $380 | $200 | -47.4% |
| BUILDING & LAND RENTAL | $2,805 | $3,200 | $3,200 | $3,200 | 0% |
| EQUIPMENT RENTALS | $3,967 | $4,200 | $4,200 | $4,200 | 0% |
| COMMUNICATIONS | $6,299 | $9,000 | $9,000 | $8,000 | -11.1% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| POSTAGE | $331 | $300 | $300 | $300 | 0% |
| PRINTING AND BINDING EXP | $985 | $32,000 | $2,000 | $20,000 | 900% |
| TRAVEL EXPENSES | $21,435 | $18,000 | $34,000 | $29,000 | -14.7% |
| DUES AND FEES | $8,649 | $9,000 | $5,500 | $9,000 | 63.6% |
| EDUCATION AND TRAINING | $7,999 | $8,000 | $8,000 | $8,000 | 0% |
| OTHER PURCHASED SERVICES | $17,836 | $25,000 | $19,000 | $15,000 | -21.1% |
| Total County Manager: | $78,197 | $123,433 | $119,933 | $111,510 | -7% |
| Total Personal Services: | $78,197 | $123,433 | $119,933 | $111,510 | -7% |
| | | | | | |
| Supplies | | | | | |
| County Manager | | | | | |
| GENERAL SUPPLIES | $7,840 | $14,000 | $14,000 | $12,000 | -14.3% |
| GASOLINE/DIESEL | $1,579 | $1,380 | $1,380 | $1,630 | 18.1% |
| CATERED MEALS | $5,752 | $3,200 | $16,200 | $13,000 | -19.8% |
| BOOKS & PERIODICALS | $1,171 | $1,500 | $1,500 | $1,500 | 0% |
| OTHER SMALL EQUIPMENT | $3,714 | $9,000 | $2,860 | $9,000 | 214.7% |
| OTHER SUPPLIES | $330 | $0 | $3,000 | $3,000 | 0% |
| UNIFORMS | $0 | $0 | $500 | $0 | -100% |
| Total County Manager: | $20,385 | $29,080 | $39,440 | $40,130 | 1.7% |
| Total Supplies: | $20,385 | $29,080 | $39,440 | $40,130 | 1.7% |
| | | | | | |
| Capital Assets | | | | | |
| County Manager | | | | | |
| BLDGS/ BLDG IMPROVEMENTS | -$21 | $12,000 | $0 | $0 | 0% |
| COMPUTERS | $3,086 | $0 | $0 | $0 | 0% |
| OTHER EQUIPMENT | $1,481 | $0 | $0 | $0 | 0% |
| Total County Manager: | $4,546 | $12,000 | $0 | $0 | 0% |
| Total Capital Assets: | $4,546 | $12,000 | $0 | $0 | 0% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| County Manager | | | | | |
| INTERNAL SVC-COMPUTER REP | $5,395 | $5,335 | $5,335 | $9,164 | 71.8% |
| INTERNAL SVC - SAFETY | $2,700 | $2,700 | $2,700 | $3,500 | 29.6% |
| Total County Manager: | $8,095 | $8,035 | $8,035 | $12,664 | 57.6% |
| Total Intergovernmental Ch: | $8,095 | $8,035 | $8,035 | $12,664 | 57.6% |
| | | | | | |
| Other Costs | | | | | |
| County Manager | | | | | |
| PMTS TO OTHERS | $0 | $0 | $5,140 | $5,000 | -2.7% |
| Total County Manager: | $0 | $0 | $5,140 | $5,000 | -2.7% |
| Total Other Costs: | $0 | $0 | $5,140 | $5,000 | -2.7% |
| Total Expense Objects: | $1,498,912 | $1,515,088 | $1,569,808 | $1,558,826 | -0.7% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 23 | 21 | 23 |
| Part Time | 4 | 4 | 4 |
| **Total** | **27** | **25** | **27** |

**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 Measures

| | FY 2023 Actual | FY 2024 Adopted | FY 2025 Adopted |
|---|---|---|---|
| Strive to have at least 75 percent of business customers use the online portal. | * | 75% | ** |
| Observe a reduction in employee overpayments. | * | 50% | 50% |
| Collection rate of business taxes. | * | 90% | 90% |
| Budget book to be completed within 90 days of adoption and made available to the public. | YES | YES | YES |
| Implement account billing software in FY25, Qtr.2 | * | * | 1 |
| Maintain a clean audit opinion with less than 1 comment | * | * | 1 |

*New performance measure; prior year data not available.

**No longer used as a performance measure.

### 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

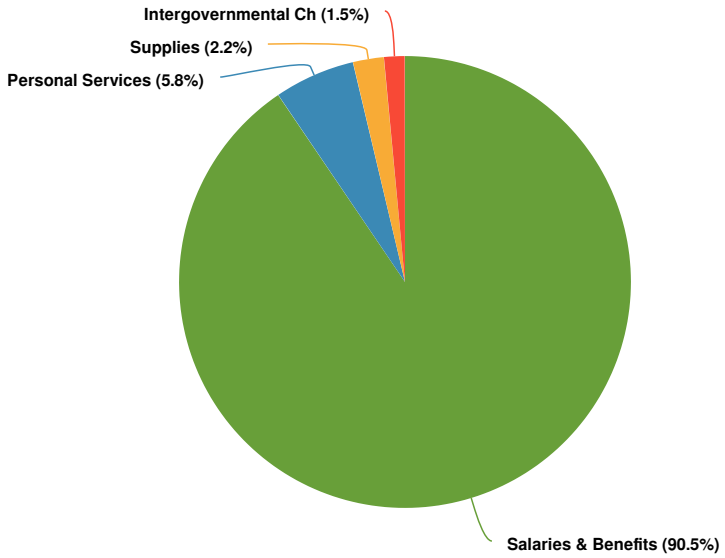
The finance department aligns with practicing exemplary stewardship through responsible and transparent use of County resources. The adoption of a new writing system to produce the budget book adheres to embracing technological solutions, in addition to streamlining internal process by promoting the 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $1,756,560 | $1,852,514 | $1,927,628 | $1,953,688 | 1.4% |
| TEMPORARY EMPLOYEES | $4,194 | $0 | $34,580 | $52,000 | 50.4% |
| OVERTIME | $1,129 | $0 | $3,650 | $5,000 | 37% |
| HEALTH INSURANCE | $303,979 | $310,507 | $310,507 | $312,459 | 0.6% |
| SOCIAL SECURITY | $120,739 | $127,292 | $134,018 | $135,418 | 1% |
| PENSION CONTRIBUTION | $269,679 | $249,172 | $262,633 | $257,134 | -2.1% |
| OPEB CONTRIBUTION | $0 | $22,000 | $22,000 | $0 | -100% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Total Salaries & Benefits: | $2,456,281 | $2,561,485 | $2,695,016 | $2,715,699 | 0.8% |
| | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $27,056 | $45,000 | $32,800 | $45,000 | 37.2% |
| DISPOSAL | $0 | | $240 | $300 | 25% |
| REPAIRS & MAINTENANCE | $395 | $5,000 | $16,700 | $5,000 | -70.1% |
| BUILDING & LAND RENTAL | $935 | $1,080 | $1,080 | $1,080 | 0% |
| EQUIPMENT RENTALS | $11,178 | $10,000 | $13,000 | $10,000 | -23.1% |
| SUBSCRIPTION BASED TECHNOLOGY | $19,424 | $21,500 | $21,500 | $39,500 | 83.7% |
| COMMUNICATIONS | $0 | $0 | $420 | $500 | 19% |
| POSTAGE | $12,766 | $14,000 | $14,000 | $14,000 | 0% |
| ADVERTISING | $120 | $9,500 | $9,500 | $4,500 | -52.6% |
| PRINTING AND BINDING EXP | $901 | $1,000 | $1,000 | $1,000 | 0% |
| TRAVEL EXPENSES | $28,342 | $27,500 | $27,500 | $35,000 | 27.3% |
| DUES AND FEES | $3,026 | $6,000 | $6,000 | $3,600 | -40% |
| EDUCATION AND TRAINING | $10,963 | $14,100 | $14,100 | $12,500 | -11.3% |
| OTHER PURCHASED SERVICES | $728 | $1,000 | $1,000 | $1,000 | 0% |
| Total Personal Services: | $115,834 | $155,680 | $158,840 | $172,980 | 8.9% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $21,425 | $30,000 | $24,313 | $30,000 | 23.4% |
| CATERED MEALS | $3,562 | $2,500 | $3,800 | $6,000 | 57.9% |
| BOOKS & PERIODICALS | $24 | $1,000 | $1,000 | $1,000 | 0% |
| OTHER SMALL EQUIPMENT | $9,469 | $20,000 | $20,000 | $18,000 | -10% |
| OTHER SUPPLIES | $4,227 | $5,500 | $5,500 | $5,500 | 0% |
| UNIFORMS | $0 | $1,200 | $2,650 | $6,000 | 126.4% |
| Total Supplies: | $38,707 | $60,200 | $57,263 | $66,500 | 16.1% |
| | | | | | |
| Capital Assets | | | | | |
| FURNITURE & FIXTURES | $2,200 | $0 | $0 | $0 | 0% |
| COMPUTERS | $1,613 | $0 | $0 | $0 | 0% |
| OTHER EQUIPMENT | $606 | $0 | $0 | $0 | 0% |
| Total Capital Assets: | $4,419 | $0 | $0 | $0 | 0% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC-COMPUTER REP | $18,730 | $18,520 | $18,520 | $32,548 | 75.7% |
| INTERNAL SVC - SAFETY | $10,350 | $10,350 | $10,350 | $12,000 | 15.9% |
| Total Intergovernmental Ch: | $29,080 | $28,870 | $28,870 | $44,548 | 54.3% |
| Total Expense Objects: | $2,644,322 | $2,806,235 | $2,939,989 | $2,999,727 | 2% |

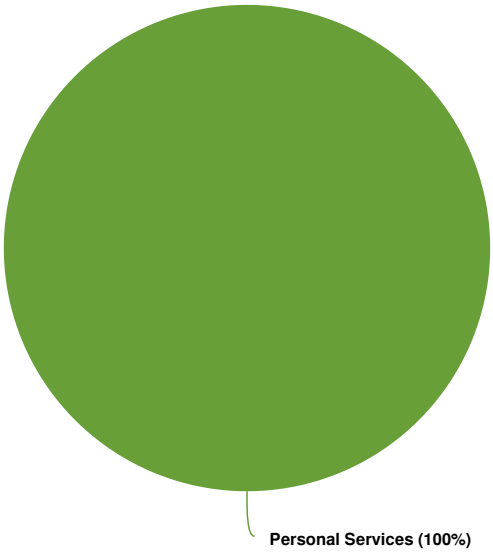
# Finance - Audit Contract

**Amy Davis**
Director

Funds appropriated for the services of external auditors.

## Expenditures by Expense Type

**Budgeted Expenditures by Expense Type**




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | $120,350 | $139,440 | $155,625 | $143,000 | -8.1% |
| Total Personal Services: | $120,350 | $139,440 | $155,625 | $143,000 | -8.1% |
| Total Expense Objects: | $120,350 | $139,440 | $155,625 | $143,000 | -8.1% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| 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 Measures

| | FY2023 Actual | FY2024 Adopted | FY2025 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% | 100% |
| Reduce Purchasing Staff turnaround time for procurement ready Invitation to Bids from 8 days to 5 days in FY25. | * | 5 | 5 |
| Conduct at least 4 training sessions for current and potential customers in FY25. | * | 4 | 4 |

***New performance measure; prior year data not available.**

****No longer used as a performance measure.**

### 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 efficiently.

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, which 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 department's overall mission.

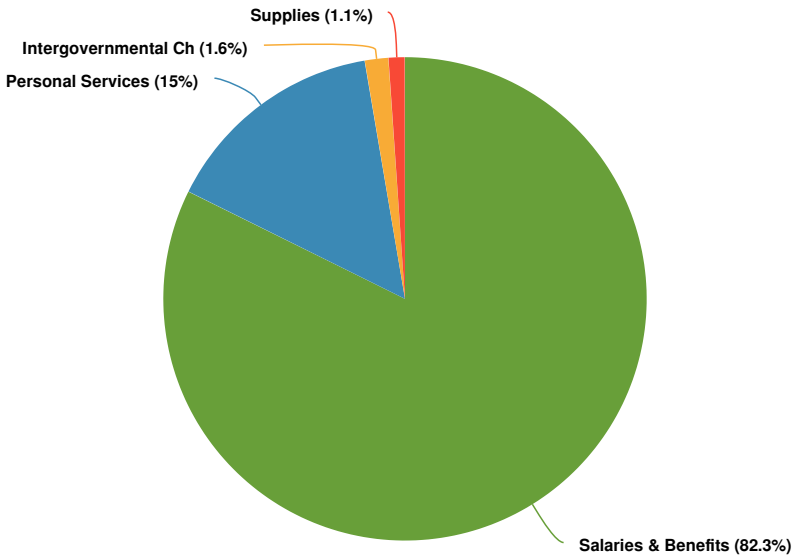
Lowering costs of goods and services through increased competition. The department will launch an advertising campaign, promote the benefits of the new procurement portal and encourage more vendors to register.

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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| Purchasing | | | | | |
| REGULAR EMPLOYEES | $462,687 | $464,906 | $490,065 | $490,393 | 0.1% |
| TEMPORARY EMPLOYEES | $3,331 | $25,000 | $25,000 | $0 | -100% |
| OVERTIME | $3,821 | $0 | $0 | $0 | 0% |
| HEALTH INSURANCE | $105,610 | $131,725 | $131,725 | $129,142 | -2% |
| SOCIAL SECURITY | $32,949 | $35,510 | $36,978 | $32,486 | -12.1% |
| PENSION CONTRIBUTION | $78,367 | $70,767 | $73,706 | $68,636 | -6.9% |
| OPEB CONTRIBUTION | $0 | $7,000 | $7,000 | $0 | -100% |
| Total Purchasing: | $686,764 | $734,908 | $764,474 | $720,657 | -5.7% |
| Total Salaries & Benefits: | $686,764 | $734,908 | $764,474 | $720,657 | -5.7% |
| | | | | | |
| Personal Services | | | | | |
| Purchasing | | | | | |
| PROFESSIONAL SERVICES | $5,084 | $0 | $0 | $106,000 | N/A |
| REPAIRS & MAINTENANCE | $580 | $0 | $0 | $0 | 0% |
| FLEET - PARTS | $379 | $369 | $369 | $355 | -3.8% |
| FLEET - LABOR | $962 | $735 | $735 | $760 | 3.4% |
| FLEET - OUTSOURCED SERVICE | $315 | $480 | $480 | $405 | -15.6% |
| EQUIPMENT RENTALS | $2,323 | $2,340 | $2,340 | $2,856 | 22.1% |
| COMMUNICATIONS | $1,581 | $1,800 | $1,800 | $1,600 | -11.1% |
| POSTAGE | $943 | $600 | $600 | $1,500 | 150% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| ADVERTISING | $4,469 | $3,060 | $3,060 | $5,000 | 63.4% |
| TRAVEL EXPENSES | $3,932 | $4,500 | $1,420 | $4,500 | 216.9% |
| DUES AND FEES | $1,191 | $2,969 | $3,744 | $2,501 | -33.2% |
| EDUCATION AND TRAINING | $1,604 | $4,515 | $4,960 | $5,260 | 6% |
| OTHER PURCHASED SERVICES | $0 | $0 | $0 | $640 | N/A |
| Total Purchasing: | $23,362 | $21,368 | $19,508 | $131,377 | 573.5% |
| Total Personal Services: | $23,362 | $21,368 | $19,508 | $131,377 | 573.5% |
| | | | | | |
| Supplies | | | | | |
| Purchasing | | | | | |
| GENERAL SUPPLIES | $7,321 | $8,500 | $8,655 | $7,000 | -19.1% |
| GASOLINE/DIESEL | $407 | $300 | $300 | $295 | -1.7% |
| CATERED MEALS | $211 | $0 | $500 | $1,000 | 100% |
| OTHER SMALL EQUIPMENT | $0 | | $1,105 | $950 | -14% |
| OTHER SUPPLIES | $170 | $0 | $0 | $0 | 0% |
| UNIFORMS | $194 | $0 | $100 | $250 | 150% |
| Total Purchasing: | $8,304 | $8,800 | $10,660 | $9,495 | -10.9% |
| Total Supplies: | $8,304 | $8,800 | $10,660 | $9,495 | -10.9% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| Purchasing | | | | | |
| INTERNAL SVC-COMPUTER REP | $6,625 | $6,545 | $6,545 | $10,292 | 57.2% |
| INTERNAL SVC - SAFETY | $3,150 | $3,150 | $3,150 | $3,500 | 11.1% |
| Total Purchasing: | $9,775 | $9,695 | $9,695 | $13,792 | 42.3% |
| Total Intergovernmental Ch: | $9,775 | $9,695 | $9,695 | $13,792 | 42.3% |
| Total Expense Objects: | $728,205 | $774,771 | $804,337 | $875,321 | 8.8% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 1 | 3 | 3 |
| Part Time | 0 | 0 | 0 |
| **Total** | **1** | **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 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 Measures

| | FY 2023 Actual | FY 2024 Adopted | FY2025 Adopted |
|---|---|---|---|
| Diversify funding streams through submission of grant applications, successfully manage the current grant portfolio of more than $118,000,000 through quarterly programmatic and expenditure reporting. | 4 | 3 | 3 |
| Manage the internal Blueprint Implementation Grant Solicitation process through an open, competitive unified community process with non-mandated service organizations. | 80 | 80 | 50 |
| Engage in/and or facilitate community awareness campaigns as defined by the BOC priorities. | 2 | 2 | 2 |
| Support legislative priorities of the BOC, maintaining relationships with local, regional, state, and federal delegates and funding agencies. (Support various events and host 2 within Chatham County. | * | * | 2 |
| Continue strategic planning efforts with departments who report to the County Manager and assist finance with reporting and alignment within departmental budgets. | * | 10 | 22 |

***New performance measure; prior year data not available.**

****No longer used as a performance measure.**

## 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

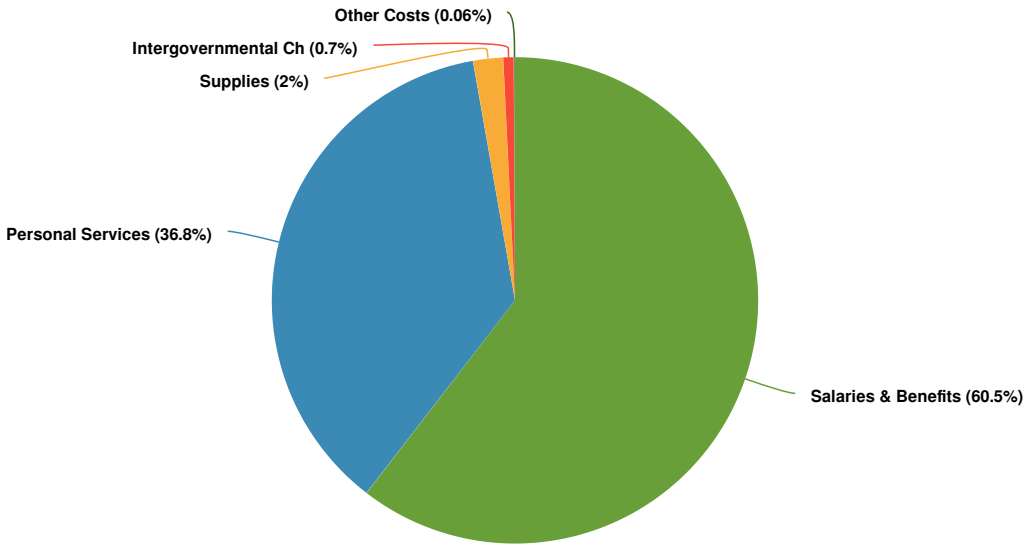
The work of Strategic Planning promotes public health and welfare through leveraging resources to maximize superior stewardship.

## 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $102,085 | $148,857 | $205,302 | $224,917 | 9.6% |
| HEALTH INSURANCE | $25,886 | $33,232 | $42,618 | $59,146 | 38.8% |
| SOCIAL SECURITY | $6,974 | $10,185 | $14,330 | $14,961 | 4.4% |
| PENSION CONTRIBUTION | $16,794 | $22,102 | $30,394 | $31,456 | 3.5% |
| OPEB CONTRIBUTION | $0 | $1,000 | $1,756 | $0 | -100% |
| Total Salaries & Benefits: | $151,739 | $215,376 | $294,400 | $330,480 | 12.3% |
| | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $1,200 | $145,500 | $77,984 | $100,000 | 28.2% |
| REPAIRS & MAINTENANCE | $32,450 | $0 | $0 | $0 | 0% |
| FLEET - PARTS | $0 | $100 | $100 | $0 | -100% |
| FLEET - LABOR | $0 | $200 | $200 | $0 | -100% |
| FLEET - OUTSOURCED SERVICE | $0 | $100 | $100 | $0 | -100% |
| BUILDING & LAND RENTAL | $0 | $0 | $0 | $4,000 | N/A |
| EQUIPMENT RENTALS | $0 | $0 | $0 | $7,500 | N/A |
| SUBSCRIPTION BASED TECHNOLOGY | $0 | $35,000 | $33,569 | $41,200 | 22.7% |
| POSTAGE | $0 | $240 | $240 | $150 | -37.5% |
| PRINTING AND BINDING EXP | $0 | $1,200 | $1,200 | $1,200 | 0% |
| TRAVEL EXPENSES | $9,163 | $10,891 | $10,891 | $18,606 | 70.8% |
| DUES AND FEES | $325 | $5,150 | $3,830 | $1,200 | -68.7% |
| EDUCATION AND TRAINING | $1,320 | $2,650 | $5,150 | $7,250 | 40.8% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| OTHER PURCHASED SERVICES | $24,216 | $24,000 | $23,420 | $20,000 | -14.6% |
| Total Personal Services: | $68,674 | $225,031 | $156,684 | $201,106 | 28.4% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $1,774 | $3,000 | $3,000 | $4,800 | 60% |
| CATERED MEALS | $2,747 | $1,800 | $4,628 | $5,000 | 8% |
| OTHER SMALL EQUIPMENT | $4,362 | $7,000 | $5,500 | $0 | -100% |
| OTHER SUPPLIES | $2,118 | $0 | $245 | $0 | -100% |
| UNIFORMS | $0 | | $292 | $1,000 | 242.5% |
| Total Supplies: | $11,001 | $11,800 | $13,665 | $10,800 | -21% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC-COMPUTER REP | $715 | $705 | $705 | $2,396 | 239.9% |
| INTERNAL SVC - SAFETY | $450 | $450 | $450 | $1,500 | 233.3% |
| Total Intergovernmental Ch: | $1,165 | $1,155 | $1,155 | $3,896 | 237.3% |
| | | | | | |
| Other Costs | | | | | |
| PMTS TO OTHERS | $0 | | $992 | $350 | -64.7% |
| Total Other Costs: | $0 | | $992 | $350 | -64.7% |
| Total Expense Objects: | $232,579 | $453,362 | $466,896 | $546,632 | 17.1% |

# 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 preserve 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| 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 Measures

| | FY 2023 Actual | FY 2024 Adopted | FY 2025 Adopted |
|---|---|---|---|
| Diversify funding streams through submission of grant applications, to support implementation of the goals and strategies as defined in the plan. | * | 3 | 2 |
| Secure at least one grant exceeding: | * | $50,000 | $20,000 |
| Engage in and/or facilitate public meetings based on the Resilience Plan's focus area. | * | 4 | 4 |
| Expand the the solar program for Chatham County assets, implementing with county-owned buildings. | * | 1 | 1 |
| Review proposed capital, construction, and community projects for inclusion of resilience components. | * | 100% | ** |
| Establish a public-private partnership to initiate an electric vehicle program through connection with Fleet. | * | 1 | ** |
| Through stakeholder agreement, increase the number of planted trees in Chatham County. | * | 15 | ** |
| Establish public facing electric vehicle charging station in Chatham County. | * | * | 1 |
| Review and provide climate change sea level rise recommendations for code update for Chatham County's regulations. | * | * | 2 |

*New performance measure; prior year data not available.

**No longer used as a performance measure.

### 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

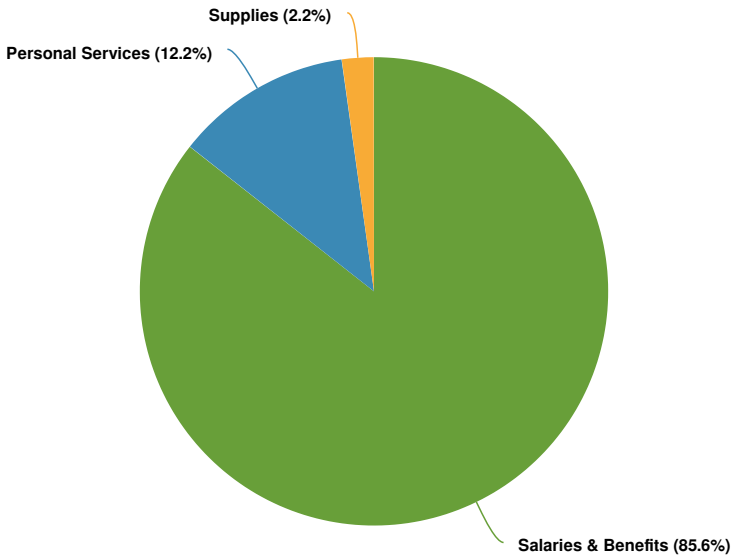
### Long-term Strategic Goals and Strategies

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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $101,954 | $99,893 | $106,514 | $109,379 | 2.7% |
| HEALTH INSURANCE | $17,002 | $17,290 | $17,290 | $17,737 | 2.6% |
| SOCIAL SECURITY | $7,109 | $6,916 | $7,298 | $7,326 | 0.4% |
| PENSION CONTRIBUTIONS | $15,551 | $15,284 | $16,049 | $15,398 | -4.1% |
| OPEB CONTRIBUTIONS | $0 | $1,000 | $1,000 | $0 | -100% |
| Total Salaries & Benefits: | $141,617 | $140,383 | $148,151 | $149,840 | 1.1% |
| | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $6,978 | $0 | $40,023 | $15,500 | -61.3% |
| BUILDING & LAND RENTAL | $185 | $0 | $0 | $0 | 0% |
| SUBSCRIPTION BASED TECHNOLOGY | $984 | $995 | $1,143 | $1,000 | -12.5% |
| COMMUNICATIONS | $0 | $500 | $750 | $660 | -12% |
| POSTAGE | $0 | $300 | $300 | $300 | 0% |
| TRAVEL EXPENSES | $523 | $4,000 | $1,856 | $2,500 | 34.7% |
| DUES AND FEES | $1,052 | $2,000 | $1,250 | $900 | -28% |
| EDUCATION AND TRAINING | $0 | $1,200 | $196 | $500 | 155.5% |
| Total Personal Services: | $9,722 | $8,995 | $45,518 | $21,360 | -53.1% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $972 | $1,620 | $2,620 | $1,700 | -35.1% |
| CATERED MEALS | $117 | $750 | $750 | $500 | -33.3% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| OTHER SMALL EQUIPMENT | $0 | $0 | $2,500 | $0 | -100% |
| OTHER SUPPLIES | $1,926 | $1,500 | $1,500 | $1,500 | 0% |
| UNIFORMS | $0 | $0 | $0 | $150 | N/A |
| **Total Supplies:** | **$3,016** | **$3,870** | **$7,370** | **$3,850** | **-47.8%** |
| | | | | | |
| **Capital Assets** | | | | | |
| COMPUTERS | $498 | $0 | $0 | $0 | 0% |
| **Total Capital Assets:** | **$498** | **$0** | **$0** | **$0** | **0%** |
| **Total Expense Objects:** | **$154,853** | **$153,248** | **$201,039** | **$175,050** | **-12.9%** |

# 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 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 6 | 6 | 6 |
| Part Time | 1 | 1 | 1 |
| **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 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 Measures

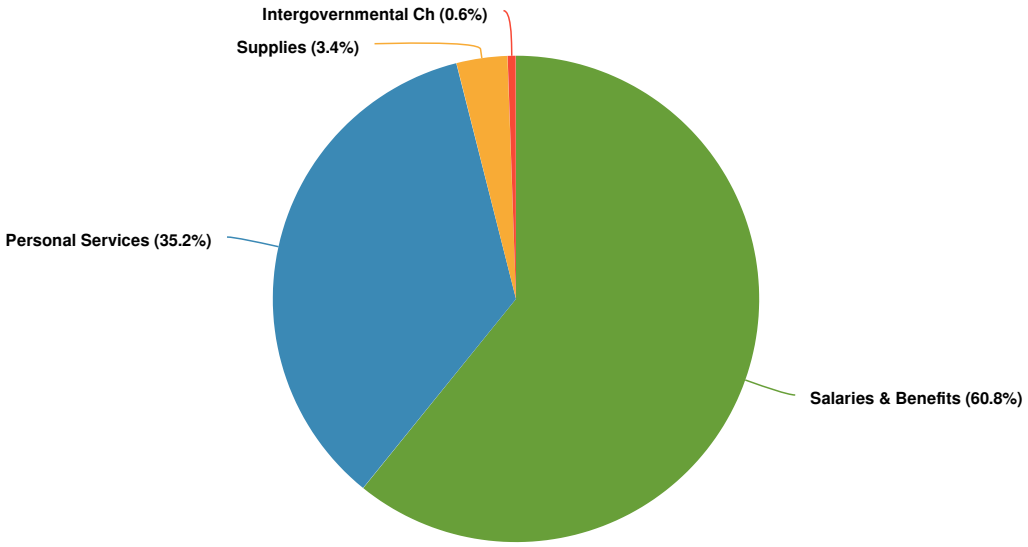
| | FY 2023 Actual | FY 2024 Adopted | FY 2025 Adopted |
|---|---|---|---|
| Legal opinions rendered | 475 | 475 | 475 |
| Court appearances | 250 | 250 | 250 |
| Staff meetings attended | 325 | 325 | 325 |
| Commission meetings attended | 27 | 27 | 27 |
| Lawsuits handled | 450 | 7,578 | 7,678 |
| Resolutions prepared | 20 | 20 | 30 |
| Ordinances prepared/amended | 80 | 80 | 80 |
| Contracts/agreements prepared | 215 | 215 | 230 |
| Workers Comp cases (open) | 35 | 35 | 120 |
| Workers Comp cases (resolved) | 25 | 25 | 25 |

***New performance measure; prior year data not available.**

****No longer used as a performance measure.**

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $735,528 | $731,117 | $759,829 | $788,911 | 3.8% |
| HEALTH INSURANCE | $136,335 | $147,694 | $147,694 | $158,610 | 7.4% |
| SOCIAL SECURITY | $44,771 | $44,542 | $46,258 | $48,028 | 3.8% |
| PENSION CONTRIBUTION | $111,802 | $111,405 | $114,840 | $107,460 | -6.4% |
| OPEB CONTRIBUTION | $0 | $6,000 | $6,000 | $0 | -100% |
| Total Salaries & Benefits: | $1,028,436 | $1,040,758 | $1,074,621 | $1,103,008 | 2.6% |
| | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | $92,246 | $160,000 | $160,000 | $130,000 | -18.7% |
| PROFESSIONAL SERVICES | $116,580 | $265,000 | $265,000 | $265,000 | 0% |
| COURT REPORTER SERVICE | $24,395 | $25,000 | $25,000 | $25,000 | 0% |
| REPAIRS & MAINTENANCE | $0 | $3,000 | $3,000 | $3,000 | 0% |
| BUILDING & LAND RENTAL | $684 | $684 | $684 | $684 | 0% |
| EQUIPMENT RENTALS | $2,510 | $2,500 | $2,500 | $2,500 | 0% |
| SUBSCRIPTION BASED TECHNOLOGY | $14,294 | $0 | $0 | $60,000 | N/A |
| COMMUNICATIONS | $3,039 | $6,500 | $6,500 | $4,500 | -30.8% |
| POSTAGE | $1,558 | $1,500 | $1,500 | $7,500 | 400% |
| ADVERTISING | $3,655 | $1,000 | $1,000 | $3,000 | 200% |
| PRINTING AND BINDING EXP | $0 | $1,000 | $1,000 | $1,000 | 0% |
| TRAVEL EXPENSES | $7,064 | $7,500 | $7,500 | $7,500 | 0% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| DUES AND FEES | $2,322 | $4,500 | $4,500 | $4,500 | 0% |
| EDUCATION AND TRAINING | $3,815 | $5,000 | $5,000 | $5,000 | 0% |
| OTHER PURCHASED SERVICES | $90,181 | $120,000 | $120,162 | $120,000 | -0.1% |
| Total Personal Services: | $362,343 | $603,184 | $603,346 | $639,184 | 5.9% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $11,376 | $30,000 | $29,500 | $30,000 | 1.7% |
| CATERED MEALS | $0 | $1,100 | $1,100 | $800 | -27.3% |
| BOOKS & PERIODICALS | $36,386 | $30,000 | $30,000 | $30,000 | 0% |
| OTHER SUPPLIES | $0 | $0 | $500 | $500 | 0% |
| Total Supplies: | $47,762 | $61,100 | $61,100 | $61,300 | 0.3% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC-COMPUTER REP | $4,680 | $4,630 | $4,630 | $7,048 | 52.2% |
| INTERNAL SVC - SAFETY | $2,700 | $2,700 | $2,700 | $3,000 | 11.1% |
| Total Intergovernmental Ch: | $7,380 | $7,330 | $7,330 | $10,048 | 37.1% |
| Total Expense Objects: | $1,445,921 | $1,712,372 | $1,746,397 | $1,813,540 | 3.8% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 38 | 39 | 43 |
| Part Time | 0 | 0 | 0 |
| **Total** | **38** | **39** | **43** |

**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 Measures

**ICS**:

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

**Infrastructure**:

- Complete the modernization of the Chatham County telephone system with a new unified communications platform, replacing 2,000 phone systems and integrating/replacing nearly 5 preexisting platforms within the County within the 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 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 fiscal year.
- Complete the CAD/RMS/JMS buildouts and transition to live production business applications/systems within the 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 fiscal year.
- Provide access and continue implementing and transition the 400 Chatham County users to a new virtual private network (VPN) client to provide secure remote access within the 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 up-time 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 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 embedded 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 in 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

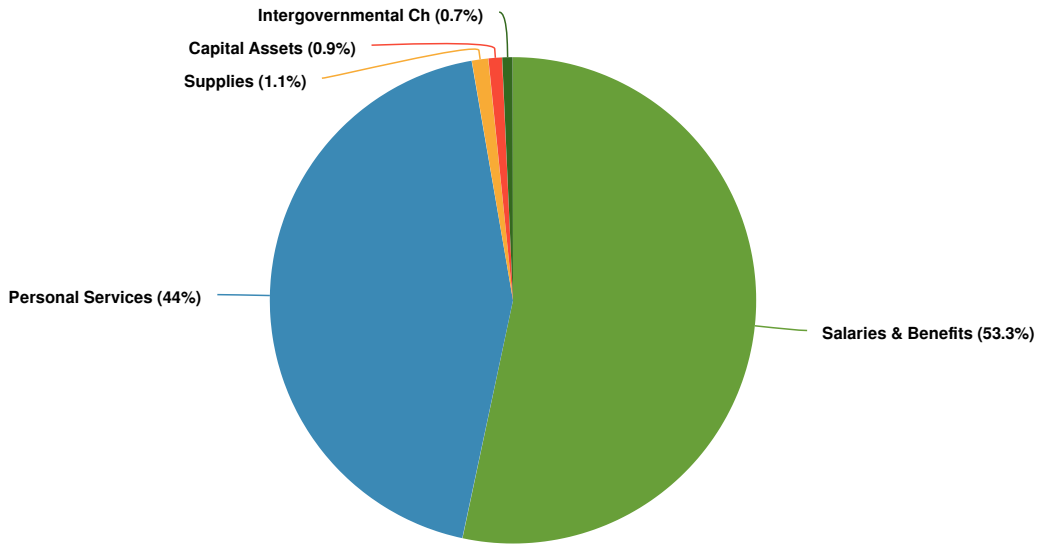
Strategy:

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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $2,539,900 | $2,866,819 | $3,101,519 | $3,321,476 | 7.1% |
| OVERTIME | $7,735 | $30,000 | $30,000 | $30,000 | 0% |
| HEALTH INSURANCE | $573,197 | $612,474 | $638,806 | $736,083 | 15.2% |
| SOCIAL SECURITY | $174,774 | $192,946 | $207,320 | $213,641 | 3% |
| PENSION CONTRIBUTION | $463,481 | $435,410 | $465,727 | $449,984 | -3.4% |
| OPEB CONTRIBUTION | $0 | $38,000 | $39,000 | $0 | -100% |
| Total Salaries & Benefits: | $3,759,087 | $4,175,649 | $4,482,372 | $4,751,184 | 6% |
| | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | $24,568 | $90,000 | $90,000 | $90,000 | 0% |
| PROFESSIONAL SERVICES | $74,482 | $30,000 | $30,000 | $90,000 | 200% |
| REPAIRS & MAINTENANCE | $2,116,259 | $1,708,512 | $1,872,670 | $1,600,000 | -14.6% |
| FLEET - PARTS | $1,191 | $1,320 | $1,320 | $1,615 | 22.3% |
| FLEET - LABOR | $1,705 | $1,620 | $1,620 | $1,765 | 9% |
| FLEET - OUTSOURCED SERVICE | $0 | $1,000 | $1,000 | $920 | -8% |
| BUILDING & LAND RENTAL | $45,988 | $45,000 | $45,117 | $40,086 | -11.2% |
| EQUIPMENT RENTALS | $0 | $10,000 | $10,000 | $10,000 | 0% |
| SUBSCRIPTION BASED TECHNOLOGY | $72,922 | $1,561,340 | $1,577,840 | $2,010,350 | 27.4% |
| COMMUNICATIONS | $10,354 | $100,000 | $100,120 | $40,000 | -60% |
| POSTAGE | $208 | $500 | $500 | $500 | 0% |
| TRAVEL EXPENSES | $4,034 | $8,600 | $8,600 | $7,700 | -10.5% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| DUES AND FEES | $726 | $1,750 | $1,750 | $530 | -69.7% |
| EDUCATION AND TRAINING | $7,353 | $24,696 | $24,696 | $21,970 | -11% |
| Total Personal Services: | $2,359,789 | $3,584,338 | $3,765,234 | $3,915,436 | 4% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $17,683 | $53,000 | $53,006 | $57,000 | 7.5% |
| GASOLINE/DIESEL | $4,244 | $3,830 | $3,830 | $4,500 | 17.5% |
| CATERED MEALS | $1,500 | $3,000 | $3,000 | $3,000 | 0% |
| BOOKS & PERIODICALS | $1,194 | $1,500 | $1,500 | $3,500 | 133.3% |
| OTHER SUPPLIES | $1,364 | $29,000 | $29,000 | $30,000 | 3.4% |
| Total Supplies: | $25,986 | $90,330 | $90,336 | $98,000 | 8.5% |
| | | | | | |
| Capital Assets | | | | | |
| FURNITURE & FIXTURES | $1,955 | $5,000 | $5,000 | $8,500 | 70% |
| COMPUTERS | $3,402 | $45,000 | $45,000 | $35,000 | -22.2% |
| OTHER EQUIPMENT | $1,975 | $47,000 | $52,344 | $37,000 | -29.3% |
| SBITA CAPITAL OUTLAY | $2,084,767 | | $0 | $0 | 0% |
| Total Capital Assets: | $2,092,099 | $97,000 | $102,344 | $80,500 | -21.3% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC - RADIO REPLACE | $37,620 | $0 | $0 | $0 | 0% |
| INTERNAL SVC-COMPUTER REP | $27,520 | $27,190 | $27,190 | $43,144 | 58.7% |
| INTERNAL SVC - SAFETY | $16,650 | $16,650 | $16,650 | $19,500 | 17.1% |
| Total Intergovernmental Ch: | $81,790 | $43,840 | $43,840 | $62,644 | 42.9% |
| Total Expense Objects: | $8,318,750 | $7,991,157 | $8,484,125 | $8,907,764 | 5% |

# Communications

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

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | | | | | |
| REPAIRS & MAINTENANCE | $592,290 | $200,000 | $200,000 | $220,000 | 10% |
| COMMUNICATIONS | $495,489 | $340,000 | $354,211 | $350,000 | -1.2% |
| Total Personal Services: | $1,087,778 | $540,000 | $554,211 | $570,000 | 2.8% |
| | | | | | |
| Supplies | | | | | |
| UTILITIES OTHER | $176,650 | $225,000 | $225,000 | $200,000 | -11.1% |
| Total Supplies: | $176,650 | $225,000 | $225,000 | $200,000 | -11.1% |
| Total Expense Objects: | $1,264,428 | $765,000 | $779,211 | $770,000 | -1.2% |

# Human Resources

**Holly Fields**
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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 16 | 16 | 16 |
| Part Time | 0 | 1 | 1 |
| **Total** | **16** | **17** | **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. Collaborate with employees, retirees, and others to assure selected benefits programs and services are responsive to their needs.

**Objective:** Improve existing benefits program and align those benefits within the budget while meeting the needs of the employees.

**COMPENSATION AND COMPLIANCE**

**Goal:** Design a competitive compensation package to attract and retain talent, align employee efforts with organizational objectives, and motivate employees to maximize their performance.

**Objective:** Align compensation with Chatham County objectives, assuring pay equity, and maintaining legal compliance for a fair and competitive work environment.

**TALENT MANAGEMENT**

**Goal:** Select and hire highly qualified employees, develop their skills, motivate them to improve their performance by managing and rewarding it, and improve workforce productivity while meeting the objectives of the department.

**Objective:** Drive performance through integrated people management practices used to attract top talent, strengthen organizational culture through training and development, motivate and retain high-performing employees.

## Performance Measures

| | FY 2023 Actual | FY 2024 Adopted | FY 2025 Adopted |
|---|---|---|---|
| **Benefits team** - Ensure Chatham County health plan costs are within % range of our peer employer groups annually. | * | 10% | 10% |
| **Compensation and Compliance team** – Review and report findings and recommendations on job classifications to ensure that the jobs are within an acceptable range of comparable market salaries. | * | 30 | 30 |
| **Talent Management team** – Offer training opportunities to staff. | * | 40 | 40 |

***New performance measure; prior year data not available.**

****No longer used as a performance measure.**

## 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.

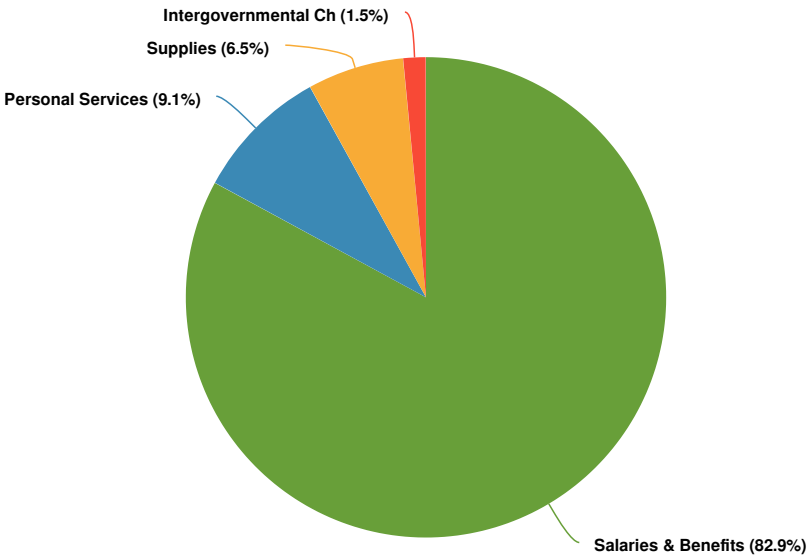
Through an array of training opportunities, the Talent Management and DEI goals aligns with providing a Superior Work Environment by preparing team members for career advancement by providing opportunities to develop their skills.

## Long-term Strategic Goals and Strategies

Administer a diverse training and development program for Chatham County employees in supervisory, support and frontline customer facing roles. Continuous support of County Departments with selecting and retaining employees, compensation and compliance concerns, and employee relations needs.

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $1,234,312 | $1,351,202 | $1,428,119 | $1,518,139 | 6.3% |
| TEMPORARY EMPLOYEES | $25,889 | $18,000 | $20,749 | $0 | -100% |
| HEALTH INSURANCE | $209,405 | $238,589 | $238,589 | $226,126 | -5.2% |
| SOCIAL SECURITY | $88,153 | $102,123 | $107,000 | $109,959 | 2.8% |
| PENSION CONTRIBUTION | $205,182 | $198,002 | $207,341 | $200,693 | -3.2% |
| OPEB CONTRIBUTION | $0 | $16,000 | $16,000 | $0 | -100% |
| Total Salaries & Benefits: | $1,762,940 | $1,923,916 | $2,017,798 | $2,054,917 | 1.8% |
| | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | $2,100 | $3,600 | $3,600 | $4,500 | 25% |
| PROFESSIONAL SERVICES | $29,945 | $50,900 | $76,700 | $40,200 | -47.6% |
| REPAIRS & MAINTENANCE | $1,027 | $2,500 | $26,338 | $3,000 | -88.6% |
| FLEET - PARTS | $21 | $105 | $105 | $95 | -9.5% |
| FLEET - LABOR | $84 | $180 | $180 | $140 | -22.2% |
| FLEET - OUTSOURCED SERVICE | $0 | $230 | $230 | $255 | 10.9% |
| BUILDING & LAND RENTAL | $4,675 | $5,100 | $5,100 | $5,100 | 0% |
| EQUIPMENT RENTALS | $4,722 | $6,400 | $6,400 | $5,500 | -14.1% |
| SUBSCRIPTION BASED TECHNOLOGY | $40,632 | $46,430 | $14,692 | $1,876 | -87.2% |
| COMMUNICATIONS | $3,813 | $4,869 | $4,869 | $4,869 | 0% |
| POSTAGE | $5,575 | $7,700 | $8,500 | $7,700 | -9.4% |
| ADVERTISING | $8,262 | $10,610 | $11,710 | $12,730 | 8.7% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| PRINTING AND BINDING EXP | $13,253 | $14,000 | $14,000 | $15,000 | 7.1% |
| TRAVEL EXPENSES | $12,194 | $26,355 | $26,355 | $32,655 | 23.9% |
| DUES AND FEES | $3,900 | $5,633 | $5,633 | $6,177 | 9.7% |
| EDUCATION AND TRAINING | $18,409 | $13,235 | $16,235 | $25,862 | 59.3% |
| Professional Development | $42,181 | $55,250 | $37,550 | $59,000 | 57.1% |
| Total Personal Services: | $190,793 | $253,097 | $258,197 | $224,659 | -13% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $13,990 | $16,300 | $25,400 | $16,300 | -35.8% |
| GASOLINE/DIESEL | $134 | $120 | $120 | $105 | -12.5% |
| FOOD | $6,728 | $4,000 | $11,600 | $40,900 | 252.6% |
| BOOKS & PERIODICALS | $301 | $301 | $301 | $0 | -100% |
| OTHER SMALL EQUIPMENT | $0 | $0 | $8,321 | $6,700 | -19.5% |
| OTHER SUPPLIES | $3,222 | $8,585 | $8,585 | $11,995 | 39.7% |
| Employee Recognition | $48,372 | $57,200 | $53,200 | $83,625 | 57.2% |
| UNIFORMS | $1,074 | $1,200 | $1,200 | $1,350 | 12.5% |
| Total Supplies: | $73,823 | $87,706 | $108,727 | $160,975 | 48.1% |
| | | | | | |
| Capital Assets | | | | | |
| FURNITURE & FIXTURES | $12,603 | $0 | $421 | $0 | -100% |
| COMPUTERS | $2,750 | $0 | $0 | $0 | 0% |
| Total Capital Assets: | $15,353 | $0 | $421 | $0 | -100% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC-COMPUTER REP | $18,940 | $18,705 | $18,705 | $29,584 | 58.2% |
| INTERNAL SVC - SAFETY | $7,200 | $7,200 | $7,200 | $8,000 | 11.1% |
| Total Intergovernmental Ch: | $26,140 | $25,905 | $25,905 | $37,584 | 45.1% |
| Total Expense Objects: | $2,069,048 | $2,290,624 | $2,411,049 | $2,478,135 | 2.8% |

# 1001541 - Temporary Labor Pool

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| TEMPORARY EMPLOYEES | $10,191 | $15,900 | $15,900 | $15,900 | 0% |
| SOCIAL SECURITY | $780 | $1,216 | $1,216 | $1,216 | 0% |
| Total Salaries & Benefits: | $10,971 | $17,116 | $17,116 | $17,116 | 0% |
| Total Expense Objects: | $10,971 | $17,116 | $17,116 | $17,116 | 0% |

# Diversity Equity Inclusion

**Holly Fields**
Human Resources Director

**Mission:** The mission of Diversity Equity Inclusion is to cultivate an inclusive workplace through education, training, collaboration, and civil conversations.

## Personnel

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

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 0 | 0 | 1 |
| Part Time | 0 | 0 | 1 |
| **Total** | **0** | **0** | **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 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

**Goal:** Build an inclusive, supportive, and equitable work environment.
**Objective:** Promote inclusion, equity, and civility in the workplace through education and working groups.

**Goal:** Deliver training that improves leaders' communication and conflict resolution skill.
**Objective:** Improve (management-to-employee) and (employee-to-employee) relationships.

**Goal:** Support historically marginalized businesses and communities.
**Objective:** Partner with MWBE to increase access to contracts for underrepresented groups (women, minorities, and people with disabilities).

**Goal:** Identify community language and accessibility barriers.
**Objective:** Create language translation services and language training classes (Spanish, Korean, and Sign Language) for Chatham County employees and citizens.

**Goal:** Integrate an equitable selection process when funding community projects.
**Objective:** Ensure the funding selection process is objective for each phase, including the final phase of the selection and funding process, by using an electronic tool to make the final selection.

## Performance Measures

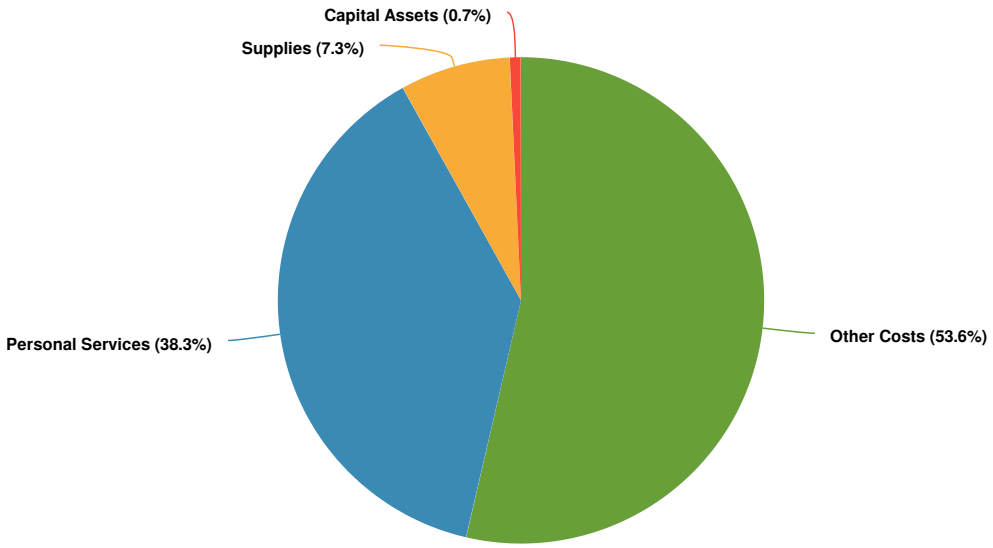
| | FY 2023 Actual | FY 2024 Adopted | FY 2025 Adopted |
|---|---|---|---|
| Develop One Chatham Inclusion Academy Curriculum. | * | * | 1 |
| Develop One Chatham Inclusion Academy Cohort. | * | * | 4 |
| Develop One Chatham Community Council. | * | * | 1 |
| Conduct DEI Chatham County employee training sessions. | * | * | 16 |
| Train Employees | * | * | 500 |
| Conduct DEI Community Workshops. | * | * | 6 |

***New performance measure; prior year data not available.**

****No longer used as a performance measure.**

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|
| Expense Objects | | | | |
| Personal Services | | | | |
| COMMUNICATIONS | $0 | $0 | $600 | N/A |
| ADVERTISING | $0 | $0 | $5,000 | N/A |
| TRAVEL EXPENSES | $0 | $0 | $12,000 | N/A |
| DUES AND FEES | $0 | $0 | $2,000 | N/A |
| EDUCATION AND TRAINING | $0 | $0 | $4,500 | N/A |
| OTHER PURCHASED SERVICES | $0 | $0 | $28,000 | N/A |
| Total Personal Services: | $0 | $0 | $52,100 | N/A |
| | | | | |
| Supplies | | | | |
| GENERAL SUPPLIES | $0 | $0 | $4,500 | N/A |
| FOOD | $0 | $0 | $4,000 | N/A |
| OTHER SUPPLIES | $0 | $0 | $1,000 | N/A |
| UNIFORMS | $0 | $0 | $500 | N/A |
| Total Supplies: | $0 | $0 | $10,000 | N/A |
| | | | | |
| Capital Assets | | | | |
| COMPUTERS | $0 | $0 | $1,000 | N/A |
| Total Capital Assets: | $0 | $0 | $1,000 | N/A |
| | | | | |
| Other Costs | | | | |
| PMTS TO OTHERS | $0 | $0 | $73,000 | N/A |

| Name | FY2023 Actual | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|
| Total Other Costs: | $0 | $0 | $73,000 | N/A |
| Total Expense Objects: | $0 | $0 | $136,100 | N/A |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 5 | 6 | 6 |
| Part Time | 1 | 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 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.

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 Measures**

| | FY 2023 Actual | FY 2024 Adopted | FY 2025 Adopted |
|---|---|---|---|
| Perform risk assessments of the audit universe, with a 3yr rotation, whereas there are 28 defined departments with 93 auditable entities | * | 80% | ** |
| Develop an annual internal audit plan, with completeness based on the identified higher risk/management concerns and resources available. | * | 75% | ** |
| Departmental staff will obtain the minimum 40 hours of continuing education annually, with 95% completing 10 additional hours of continuing education. | * | 100% | 100% |
| Departmental staff actively pursue a certificate or serve in a leadership capacity with a job-related professional organization. | * | 50% | 100% |
| Implement new Audit Management Software and develop management reporting for the status of findings remediation. | * | * | 90% |
| Utilizing the functionality of the new Audit Management Software, begin building a Risk and Control Matrix for departments/functions in the Audit Universe. | * | * | 50% |

***New performance measure; prior year data not available.**

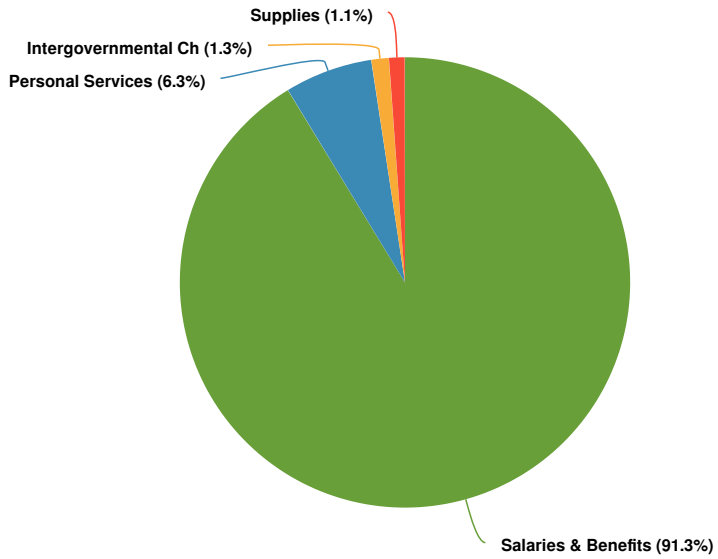
****No longer used as a performance measure.**

**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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| REGULAR EMPLOYEES | $446,095 | $463,494 | $492,129 | $492,660 | 0.1% |
| HEALTH INSURANCE | $90,384 | $91,927 | $91,927 | $85,260 | -7.3% |
| SOCIAL SECURITY | $30,521 | $31,440 | $33,166 | $33,124 | -0.1% |
| PENSION CONTRIBUTION | $65,657 | $64,799 | $68,253 | $67,601 | -1% |
| OPEB CONTRIBUTION | $0 | $4,000 | $4,000 | $0 | -100% |
| Total Salaries & Benefits: | $632,658 | $655,660 | $689,475 | $678,645 | -1.6% |
| | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $1,452 | $1,500 | $5,005 | $4,000 | -20.1% |
| BUILDING & LAND RENTAL | $935 | $1,020 | $1,020 | $1,020 | 0% |
| EQUIPMENT RENTALS | $3,615 | $4,500 | $4,500 | $4,620 | 2.7% |
| SUBSCRIPTION BASED TECHNOLOGY | $750 | $2,980 | $1,734 | $3,030 | 74.7% |
| TRAVEL EXPENSES | $12,766 | $16,900 | $16,900 | $16,850 | -0.3% |
| DUES AND FEES | $2,057 | $3,265 | $3,265 | $3,000 | -8.1% |
| EDUCATION AND TRAINING | $6,929 | $12,000 | $10,494 | $14,250 | 35.8% |
| Total Personal Services: | $28,503 | $42,165 | $42,918 | $46,770 | 9% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $859 | $3,000 | $3,749 | $2,000 | -46.7% |
| FOOD | $662 | $1,000 | $1,000 | $1,500 | 50% |
| BOOKS & PERIODICALS | $3,935 | $2,800 | $1,298 | $1,495 | 15.2% |
| OTHER SMALL EQUIPMENT | $0 | $5,000 | $5,000 | $2,500 | -50% |
| UNIFORMS | $1,089 | $1,000 | $1,000 | $1,000 | 0% |
| Total Supplies: | $6,545 | $12,800 | $12,047 | $8,495 | -29.5% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC-COMPUTER REP | $4,570 | $3,620 | $3,620 | $6,340 | 75.1% |
| INTERNAL SVC - SAFETY | $2,250 | $2,250 | $2,250 | $3,000 | 33.3% |
| Total Intergovernmental Ch: | $6,820 | $5,870 | $5,870 | $9,340 | 59.1% |
| Total Expense Objects: | $674,526 | $716,495 | $750,310 | $743,250 | -0.9% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 36 | 41 | 41 |
| Part Time | 0 | 2 | 2 |
| **Total** | **36** | **43** | **43** |

## 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 goal is to reduce cost and stay within budget, by forecasting equipment replacement and extended
To ensure that Facility Maintenance is in full compliance with Federal, State, Local, OSHA, EPA and ADA regulations by hol
annual workshops to introduce, reinforce and educate staff on current and new regulations.
The Facilities Maintenance department will provide proper indoor air quality.

- Ensure proper preventive maintenance to HVAC systems and conduct timely repairs. Provide periodic air quality testi
dated flooring and ensure building envelope is properly sealed.

The Facilities Maintenance goal is to ensure proper custodial cleaning methods and standards are met.

- Confirm cleaning schedules are met and provide quick response to mishaps. Perform periodic inspections of areas and e
is properly trained while addressing issues during staff meetings.



The Facilities Maintenance goal is to provide education on submission of work requests to ensure accuracy and impro
customers' services.

- Provide training to departments on appropriate submission of work requests and ensure liaison(s) have access to the
system. Work with the Public Information Office to create a training video.
- To reduce the number of callbacks regarding work orders by ensuring staff is properly trained in current methods, proce
enrichment.

## Performance Measures

| Measure | FY2023 Actual | FY2024 Adopted | FY2025 Adopted |
|---|---|---|---|
| Work orders completed | 7,552 | 7,648 | 7,700 |
| Percentage of HVAC PM completed | 600 | 613 | 630 |
| Sq. Ft. Maintained | 1,255,702 | 1,255,702 | 1,413,481 |

| | | | |
|---|---|---|---|
| Sq. Ft. Custodial | 341,820 | 341,820 | 501,820 |
| Sq. Ft. Secured | 231,056 | 231,056 | ** |
| Security Hours | 16,425 | 16,650 | 16,800 |
| Inspections of facilities for cleanliness | 75 | 75 | 85 |

***New performance measure; prior year data not available.**

****No longer used as a performance measure.**

### Alignment with BOC Priorities

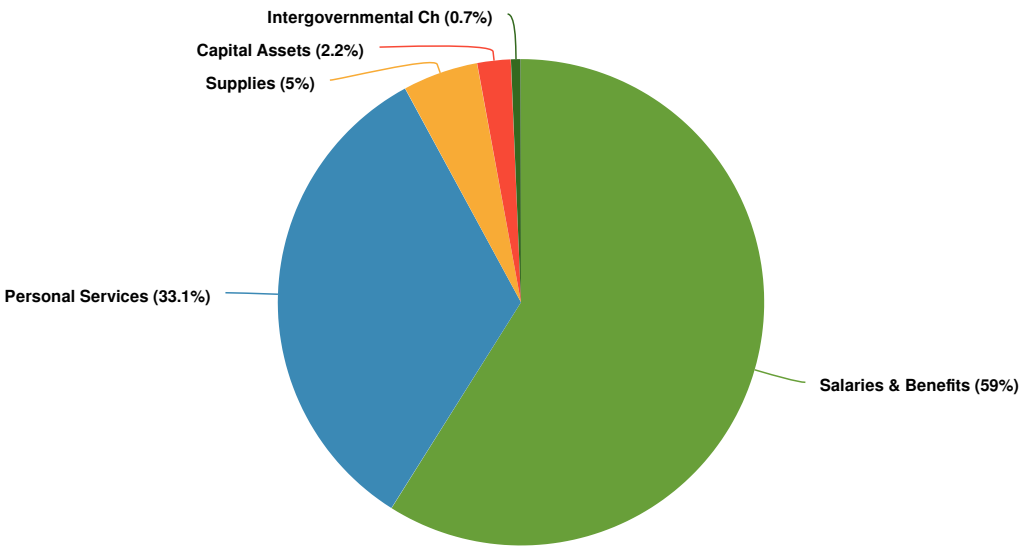
All goals of the Facilities Maintenance department align with the Board of Commissioner's emphasis on quality of life and health. The department is the first line of defense in helping prevent the spread of communicable diseases by keeping all the county's buildings and garages clean and sanitary.

### 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 responsibly 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| Facilities Management | | | | | |
| REGULAR EMPLOYEES | $1,634,766 | $2,188,152 | $2,292,722 | $2,503,460 | 9.2% |
| TEMPORARY EMPLOYEES | $194,951 | $312,382 | $330,354 | $321,607 | -2.6% |
| OVERTIME | $176,370 | $150,000 | $150,000 | $180,000 | 20% |
| HEALTH INSURANCE | $433,925 | $641,788 | $641,788 | $689,845 | 7.5% |
| SOCIAL SECURITY | $140,669 | $214,737 | $222,424 | $196,171 | -11.8% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| PENSION CONTRIBUTION | $315,759 | $340,612 | $353,244 | $345,278 | -2.3% |
| OPEB CONTRIBUTION | $0 | $44,000 | $44,000 | $0 | -100% |
| Total Facilities Management: | $2,896,440 | $3,891,671 | $4,034,532 | $4,236,361 | 5% |
| Total Salaries & Benefits: | $2,896,440 | $3,891,671 | $4,034,532 | $4,236,361 | 5% |
| | | | | | |
| Personal Services | | | | | |
| Facilities Management | | | | | |
| PROFESSIONAL SERVICES | $583,830 | $530,000 | $530,000 | $600,000 | 13.2% |
| DISPOSAL | $78,067 | $100,000 | $103,998 | $120,000 | 15.4% |
| CUSTODIAL EXPENSE | $427,840 | $600,000 | $600,754 | $650,000 | 8.2% |
| LAWN CARE EXPENSE | $106,550 | $150,000 | $150,000 | $150,000 | 0% |
| REPAIRS & MAINTENANCE | $361,559 | $500,000 | $523,296 | $600,000 | 14.7% |
| FLEET - PARTS | $9,307 | $5,810 | $5,810 | $8,115 | 39.7% |
| FLEET - LABOR | $9,343 | $6,810 | $6,810 | $8,460 | 24.2% |
| FLEET - OUTSOURCED SERVICE | $6,318 | $1,000 | $1,000 | $2,155 | 115.5% |
| BUILDING & LAND RENTAL | $3,552 | $4,000 | $4,000 | $4,000 | 0% |
| EQUIPMENT RENTALS | $26,093 | $20,000 | $20,243 | $25,000 | 23.5% |
| COMMUNICATIONS | $16,121 | $17,000 | $17,000 | $17,000 | 0% |
| POSTAGE | $26 | $150 | $150 | $150 | 0% |
| TRAVEL EXPENSES | $2,686 | $7,500 | $7,500 | $8,500 | 13.3% |
| DUES AND FEES | $508 | $1,500 | $1,500 | $1,500 | 0% |
| EDUCATION AND TRAINING | $1,950 | $7,000 | $7,000 | $7,000 | 0% |
| OTHER PURCHASED SERVICES | $116,156 | $180,000 | $186,442 | $180,000 | -3.5% |
| Total Facilities Management: | $1,749,906 | $2,130,770 | $2,165,503 | $2,381,880 | 10% |
| Total Personal Services: | $1,749,906 | $2,130,770 | $2,165,503 | $2,381,880 | 10% |
| | | | | | |
| Supplies | | | | | |
| Facilities Management | | | | | |
| GENERAL SUPPLIES | $15,103 | $15,000 | $15,845 | $15,000 | -5.3% |
| GASOLINE/DIESEL | $36,676 | $31,580 | $31,580 | $37,245 | 17.9% |
| FOOD | $2,848 | $7,500 | $7,500 | $8,000 | 6.7% |
| BOOKS & PERIODICALS | $0 | $0 | $0 | $500 | N/A |
| JANITORIAL SUPPLIES | $136,107 | $130,000 | $132,277 | $130,000 | -1.7% |
| OTHER SUPPLIES | $127,880 | $150,000 | $150,227 | $150,000 | -0.2% |
| UNIFORMS | $13,370 | $20,000 | $20,377 | $20,000 | -1.9% |
| Total Facilities Management: | $331,985 | $354,080 | $357,806 | $360,745 | 0.8% |
| Total Supplies: | $331,985 | $354,080 | $357,806 | $360,745 | 0.8% |
| | | | | | |
| Capital Assets | | | | | |
| Facilities Management | | | | | |
| BLDGS/ BLDG IMPROVEMENTS | $48,477 | $150,000 | $176,103 | $150,000 | -14.8% |
| OTHER EQUIPMENT | $3,096 | $10,000 | $10,000 | $10,000 | 0% |
| Total Facilities Management: | $51,574 | $160,000 | $186,103 | $160,000 | -14% |
| Total Capital Assets: | $51,574 | $160,000 | $186,103 | $160,000 | -14% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| | | | | | |
| Intergovernmental Ch | | | | | |
| Facilities Management | | | | | |
| INTERNAL SVC - RADIO REPLACE | $575 | $10,622 | $10,622 | $11,050 | 4% |
| INTERNAL SVC-COMPUTER REP | $9,100 | $8,985 | $8,985 | $14,376 | 60% |
| INTERNAL SVC - SAFETY | $16,200 | $16,200 | $16,200 | $21,500 | 32.7% |
| Total Facilities Management: | $25,875 | $35,807 | $35,807 | $46,926 | 31.1% |
| Total Intergovernmental Ch: | $25,875 | $35,807 | $35,807 | $46,926 | 31.1% |
| Total Expense Objects: | $5,055,779 | $6,572,328 | $6,779,752 | $7,185,912 | 6% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 17 | 17 | 19 |
| Part Time | 1 | 1 | 1 |
| **Total** | **18** | **18** | **20** |

**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 Measures

| | FY 2023 Actual | FY 2024 Adopted | FY 2025 Adopted |
|---|---|---|---|
| Decrease inventory shrinkage to under 10% for fuel and parts through implementation of systems to prevent thefts, vendor fraud, breakage, or human error. | * | 9% | 9% |
| Percentage of Preventative Maintenance completed. | 88% | 90% | 90% |

*New performance measure; prior year data not available.

**No longer used as a performance measure.

**Alignment with BOC Priorities**

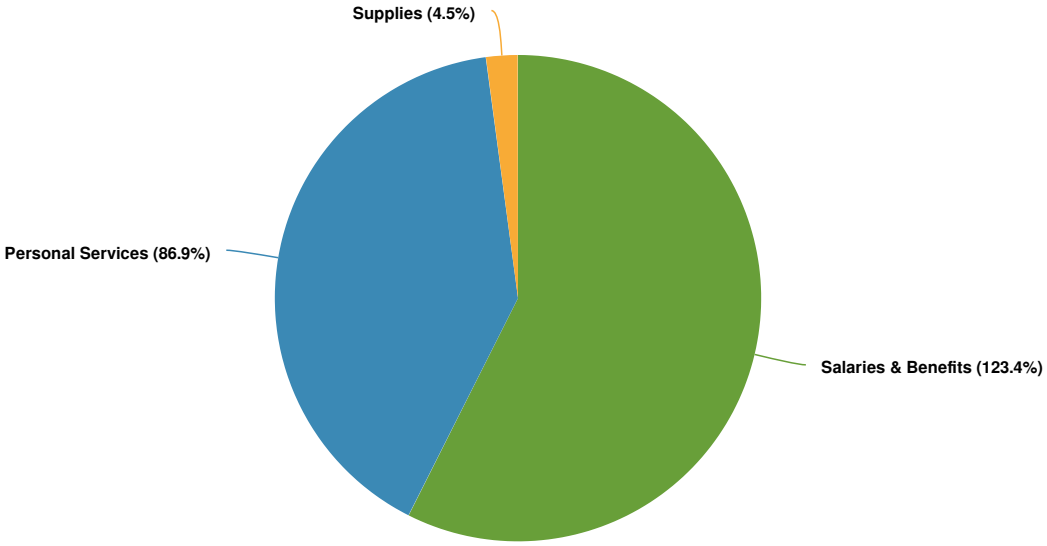
The Fleet Department's goals and objectives align with all four priorities of the Board of Commissioners in an indirect way. The Fleet Department buys and maintains all the vehicles and heavy equipment that various departments in Chatham County use to help accomplish tasks that impact the quality of 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 among 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $918,657 | $1,183,674 | $1,250,555 | $1,423,493 | 13.8% |
| OVERTIME | $3,625 | $0 | $0 | $0 | 0% |
| HEALTH INSURANCE | $200,141 | $260,870 | $260,870 | $341,567 | 30.9% |
| SOCIAL SECURITY | $64,436 | $75,659 | $79,651 | $106,598 | 33.8% |
| PENSION CONTRIBUTION | $159,176 | $174,226 | $182,215 | $176,708 | -3% |
| OPEB CONTRIBUTION | $0 | $18,000 | $18,000 | $0 | -100% |
| Total Salaries & Benefits: | $1,346,034 | $1,712,429 | $1,791,291 | $2,048,366 | 14.4% |
| | | | | | |
| Personal Services | | | | | |
| REPAIRS & MAINTENANCE | $20,666 | $18,000 | $18,000 | $20,000 | 11.1% |
| FLEET - PARTS | $4,411 | $3,163 | $3,163 | $4,160 | 31.5% |
| FLEET - LABOR | $3,721 | $2,180 | $2,180 | $2,595 | 19% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| FLEET - OUTSOURCED SERVICE | $3,494 | $3,000 | $3,000 | $3,345 | 11.5% |
| VEHICLE REPAIRS - SUBLET | $396,502 | $355,885 | $355,885 | $507,158 | 42.5% |
| VEHICLE PARTS | $508,496 | $449,765 | $449,765 | $692,963 | 54.1% |
| EQUIPMENT RENTALS | $4,420 | $5,640 | $5,640 | $5,640 | 0% |
| SUBSCRIPTION BASED TECHNOLOGY | $47,691 | $156,366 | $156,366 | $159,091 | 1.7% |
| COMMUNICATIONS | $7,243 | $10,900 | $10,900 | $10,900 | 0% |
| TRAVEL EXPENSES | $9,437 | $12,500 | $12,500 | $14,000 | 12% |
| DUES AND FEES | $50 | $1,000 | $1,000 | $1,050 | 5% |
| EDUCATION AND TRAINING | $5,293 | $16,525 | $16,525 | $22,000 | 33.1% |
| OTHER PURCHASED SERVICES | $19,665 | $0 | $0 | $0 | 0% |
| Total Personal Services: | $1,031,091 | $1,034,924 | $1,034,924 | $1,442,902 | 39.4% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $2,150 | $2,925 | $2,925 | $2,925 | 0% |
| GASOLINE/DIESEL | $12,082 | $9,500 | $9,500 | $10,140 | 6.7% |
| UTILITIES OTHER | $35,926 | $35,000 | $35,000 | $35,000 | 0% |
| CATERED MEALS | $1,458 | $2,500 | $2,500 | $2,500 | 0% |
| BOOKS & PERIODICALS | $0 | $1,200 | $1,200 | $1,200 | 0% |
| OTHER SUPPLIES | $20,600 | $20,463 | $20,463 | $20,463 | 0% |
| UNIFORMS | $1,810 | $3,100 | $3,100 | $3,100 | 0% |
| Total Supplies: | $74,026 | $74,688 | $74,688 | $75,328 | 0.9% |
| | | | | | |
| Capital Assets | | | | | |
| COMPUTERS | $230 | $0 | $0 | $0 | 0% |
| OTHER EQUIPMENT | $18,000 | $78,500 | $159,201 | $0 | -100% |
| Total Capital Assets: | $18,230 | $78,500 | $159,201 | $0 | -100% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC - RADIO REPLACE | $1,150 | $3,124 | $3,124 | $3,200 | 2.4% |
| INTERNAL SVC-COMPUTER REP | $6,770 | $6,685 | $6,685 | $11,972 | 79.1% |
| INTERNAL SVC - SAFETY | $8,100 | $8,100 | $8,100 | $8,500 | 4.9% |
| REIMBURSEMENTS TO FUNDS | -$1,408,821 | -$1,270,605 | -$1,270,605 | -$1,930,235 | 51.9% |
| Total Intergovernmental Ch: | -$1,392,801 | -$1,252,696 | -$1,252,696 | -$1,906,563 | 52.2% |
| Total Expense Objects: | $1,076,580 | $1,647,845 | $1,807,408 | $1,660,033 | -8.2% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | | | | | |
| REPAIRS & MAINTENANCE | $483 | $1,500 | $1,500 | $2,000 | 33.3% |
| FLEET - PARTS | $758 | $1,545 | $1,545 | $2,500 | 61.8% |
| FLEET - LABOR | $4,146 | $3,615 | $3,615 | $4,800 | 32.8% |
| FLEET - OUTSOURCED SERVICE | $14,606 | $16,930 | $26,930 | $25,000 | -7.2% |
| Total Personal Services: | $19,992 | $23,590 | $33,590 | $34,300 | 2.1% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| REIMBURSEMENTS TO FUNDS | -$20,194 | -$23,590 | -$23,590 | -$34,300 | 45.4% |
| Total Intergovernmental Ch: | -$20,194 | -$23,590 | -$23,590 | -$34,300 | 45.4% |
| Total Expense Objects: | -$202 | $0 | $10,000 | $0 | -100% |

# 1001569 - Utilities

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

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Supplies | | | | | |
| UTILITIES OTHER | $754,861 | $1,062,000 | $1,062,000 | $1,710,000 | 61% |
| Total Supplies: | $754,861 | $1,062,000 | $1,062,000 | $1,710,000 | 61% |
| Total Expense Objects: | $754,861 | $1,062,000 | $1,062,000 | $1,710,000 | 61% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| 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

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 Measures**

| | FY 2023 Actual | FY 2024 Adopted | FY 2025 Adopted |
|---|---|---|---|
| Increase social media followers thereby increasing engagement by 5%. | * | 13,500 | 15,728 |
| Create content and place ads in traditional media outlets (purchased or PSA). | * | 10 | 25 |
| Create 65 original video content pieces. | 45 | 52 | 65 |
| Air every Commission meeting, hearing and workshop, along with request public meetings. | 25 | 29 | 29 |
| Disseminate press releases and hold press conferences as necessary throughout the fiscal year. | 105 | 60 | 80 |
| Have at minimum 5 media contacts with local news media every month throughout the year and 1 meeting with news directors/assignment editors annually. | * | 61 | 61 |

*** New performance measure; prior year data not available.**

****No longer used as a performance measure.**

**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.

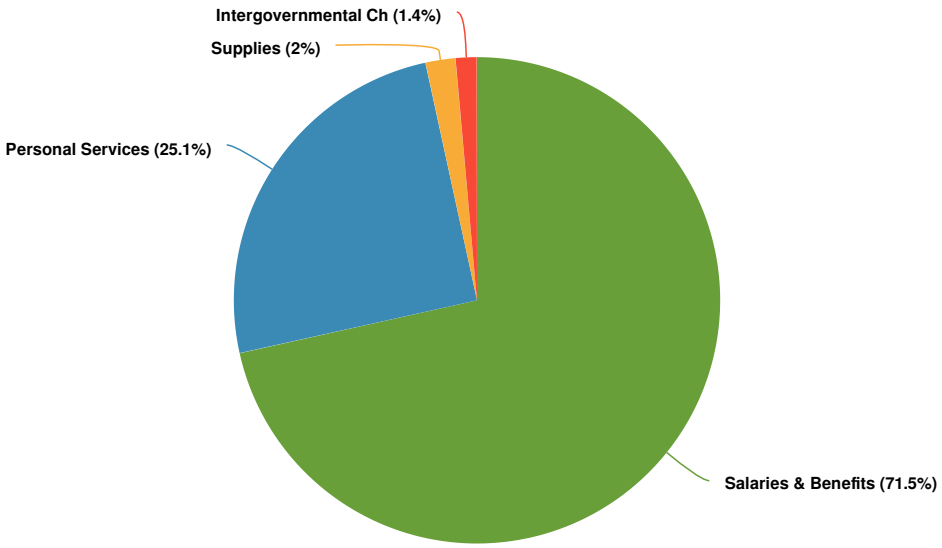
We practice exemplary stewardship by staying updated on technological solutions that improve workflow. We value being fiscally responsible with these technological solutions and to only utilize those that are necessary to improve the quality of content. We strive to help in providing a superior work 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.

**Long-term Strategic Goals and Strategies**

Work with ICS to redesign the Parks & Recreation website to create and collect assets to include written content, pictures, and video for every park page over the next two years. Work with a design firm to create a brand and web design as well as create and collect assets to include written content, pictures, and video. Work with ICS to redesign the main County website. Create a communications plan for the TV station and video content.

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $364,002 | $409,997 | $435,576 | $439,744 | 1% |
| OVERTIME | $1,132 | $3,000 | $3,000 | $3,000 | 0% |
| HEALTH INSURANCE | $117,612 | $134,401 | $134,401 | $133,687 | -0.5% |
| SOCIAL SECURITY | $24,394 | $28,592 | $30,154 | $28,854 | -4.3% |
| PENSION CONTRIBUTION | $58,651 | $62,502 | $65,629 | $62,245 | -5.2% |
| OPEB CONTRIBUTION | $0 | $6,000 | $6,000 | $0 | -100% |
| Total Salaries & Benefits: | $565,791 | $644,492 | $674,760 | $667,530 | -1.1% |
| | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $12,804 | $0 | $0 | $0 | 0% |
| TECHNICAL SERVICES | $0 | | $1,000 | $2,000 | 100% |
| REPAIRS & MAINTENANCE | $95,898 | $34,000 | $17,000 | $14,000 | -17.6% |
| FLEET - PARTS | $20 | $80 | $80 | $160 | 100% |
| FLEET - LABOR | $91 | $205 | $255 | $395 | 54.9% |
| FLEET - OUTSOURCED SERVICE | $0 | $50 | $350 | $155 | -55.7% |
| BUILDING & LAND RENTAL | $0 | $540 | $540 | $960 | 77.8% |
| EQUIPMENT RENTALS | $270 | $0 | $1,200 | $1,200 | 0% |
| SUBSCRIPTION BASED TECHNOLOGY | $18,244 | $67,575 | $67,575 | $78,015 | 15.4% |
| COMMUNICATIONS | $5,588 | $5,400 | $4,300 | $5,400 | 25.6% |
| ADVERTISING | $8,976 | $44,000 | $49,800 | $54,000 | 8.4% |
| PRINTING AND BINDING EXP | $317 | $14,000 | $1,000 | $7,000 | 600% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| TRAVEL EXPENSES | $14,420 | $26,700 | $29,700 | $27,900 | -6.1% |
| DUES AND FEES | $2,485 | $2,955 | $2,955 | $3,255 | 10.2% |
| EDUCATION AND TRAINING | $13,107 | $24,700 | $21,350 | $21,615 | 1.2% |
| OTHER PURCHASED SERVICES | $2,051 | $24,000 | $21,800 | $18,000 | -17.4% |
| **Total Personal Services:** | **$174,270** | **$244,205** | **$218,905** | **$234,055** | **6.9%** |
| | | | | | |
| **Supplies** | | | | | |
| GENERAL SUPPLIES | $24,443 | $18,000 | $16,300 | $10,000 | -38.7% |
| GASOLINE/DIESEL | $475 | $1,200 | $1,200 | $1,200 | 0% |
| CATERED MEALS | $2,282 | $2,900 | $2,900 | $2,850 | -1.7% |
| BOOKS & PERIODICALS | $0 | $500 | $500 | $620 | 24% |
| OTHER SMALL EQUIPMENT | $25,476 | $0 | $36,344 | $0 | -100% |
| OTHER SUPPLIES | $0 | $0 | $1,200 | $4,000 | 233.3% |
| **Total Supplies:** | **$52,676** | **$22,600** | **$58,444** | **$18,670** | **-68.1%** |
| | | | | | |
| **Capital Assets** | | | | | |
| VEHICLES | $0 | $45,000 | $45,000 | $0 | -100% |
| COMPUTERS | $7,770 | $0 | $0 | $0 | 0% |
| OTHER EQUIPMENT | $52,382 | $0 | $0 | $0 | 0% |
| **Total Capital Assets:** | **$60,152** | **$45,000** | **$45,000** | **$0** | **-100%** |
| | | | | | |
| **Intergovernmental Ch** | | | | | |
| INTERNAL SVC-COMPUTER REP | $5,205 | $5,155 | $5,155 | $10,080 | 95.5% |
| INTERNAL SVC - SAFETY | $1,350 | $2,700 | $2,700 | $3,000 | 11.1% |
| **Total Intergovernmental Ch:** | **$6,555** | **$7,855** | **$7,855** | **$13,080** | **66.5%** |
| **Total Expense Objects:** | **$859,444** | **$964,152** | **$1,004,964** | **$933,335** | **-7.1%** |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 4 | 4 | 5 |
| Part Time | 0 | 0 | 0 |
| **Total** | **4** | **4** | **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



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 Measures

| | FY 2023 Actual | FY 2024 Adopted | FY 2025 Adopted |
|---|---|---|---|
| The Project Management Office will accomplish an on-time rate, agreed-upon scope, and approved budget within a 10% +/- margin of error. | * | 90% | 90% |
| The Project Management Office will provide agreed-upon updates and schedules. | * | 100% | 100% |

| | | | |
|---|---|---|---|
| The Project Management Office will maintain accuracy on the project portfolio. | * | 98% | 98% |
| The Project Management Office will follow PMI standards. | * | 100% | 100% |

*New performance measure; prior year data not available.

**No longer used as a performance measure.

### 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

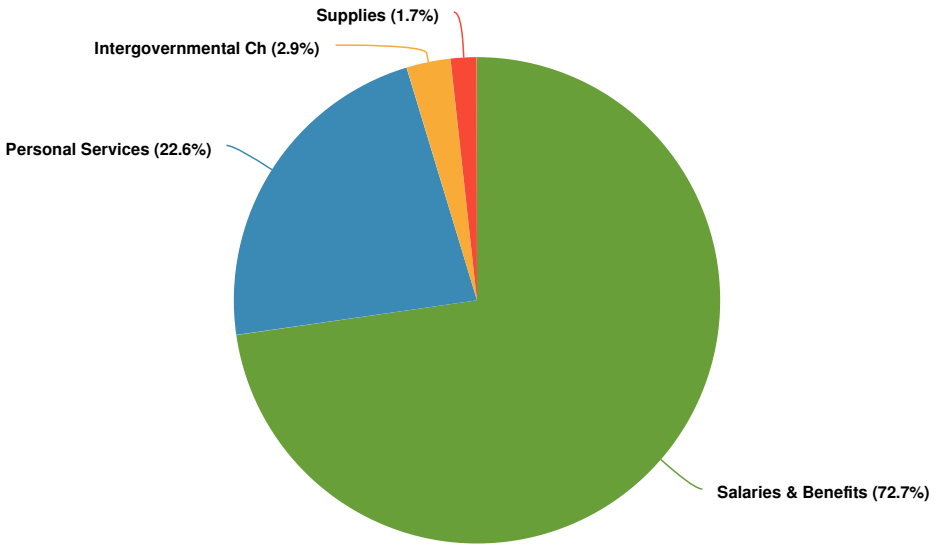
All goals of the Project Management Office align with every aspect of the County Standards of Excellence.

### 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $248,519 | $256,349 | $276,682 | $329,219 | 19% |
| TEMPORARY EMPLOYEES | $0 | $0 | $35 | $0 | -100% |
| OVERTIME | $0 | $0 | $2,185 | $0 | -100% |
| HEALTH INSURANCE | $19,381 | $19,318 | $19,538 | $19,760 | 1.1% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| SOCIAL SECURITY | $17,748 | $18,160 | $19,748 | $19,052 | -3.5% |
| PENSION CONTRIBUTIONS | $39,541 | $38,596 | $41,258 | $38,883 | -5.8% |
| OPEB CONTRIBUTIONS | $0 | $3,000 | $3,000 | $0 | -100% |
| Total Salaries & Benefits: | $325,189 | $335,423 | $362,446 | $406,914 | 12.3% |
| | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $0 | $0 | $1,012 | $0 | -100% |
| REPAIRS & MAINTENANCE | $1,895 | $4,500 | $4,500 | $9,000 | 100% |
| BUILDING & LAND RENTAL | $935 | $88,520 | $129,795 | $89,300 | -31.2% |
| EQUIPMENT RENTALS | $4,390 | $3,240 | $3,240 | $4,260 | 31.5% |
| SUBSCRIPTION BASED TECHNOLOGY | $2,742 | $400 | $400 | $810 | 102.5% |
| COMMUNICATIONS | $2,102 | $3,380 | $3,380 | $2,300 | -32% |
| POSTAGE | $3 | $50 | $50 | $50 | 0% |
| ADVERTISING | $0 | $10,000 | $4,641 | $1,000 | -78.5% |
| TRAVEL EXPENSES | $3,341 | $9,500 | $9,500 | $12,500 | 31.6% |
| DUES AND FEES | $464 | $695 | $695 | $700 | 0.7% |
| EDUCATION AND TRAINING | $2,024 | $1,825 | $3,382 | $6,600 | 95.2% |
| Total Personal Services: | $17,896 | $122,110 | $160,595 | $126,520 | -21.2% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $3,781 | $6,000 | $6,414 | $6,000 | -6.4% |
| ELECTRICITY | $13,325 | $12,000 | $12,000 | $0 | -100% |
| CATERED MEALS | $1,453 | $1,500 | $1,500 | $2,500 | 66.7% |
| BOOKS & PERIODICALS | $0 | $800 | $800 | $0 | -100% |
| OTHER SMALL EQUIPMENT | $0 | $0 | $2,130 | $0 | -100% |
| UNIFORMS | $613 | $1,000 | $1,000 | $1,200 | 20% |
| Total Supplies: | $19,171 | $21,300 | $23,844 | $9,700 | -59.3% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC-COMPUTER REP | $4,570 | $4,525 | $4,525 | $14,904 | 229.4% |
| INTERNAL SVC - SAFETY | $3,150 | $3,600 | $3,600 | $1,500 | -58.3% |
| Total Intergovernmental Ch: | $7,720 | $8,125 | $8,125 | $16,404 | 101.9% |
| Total Expense Objects: | $369,976 | $486,958 | $555,010 | $559,538 | 0.8% |

# Administrative Services

**Cedric Rouse**
Administrative Services Manager

**Mission:** The mission of the Administrative Services Department is to 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 computers; 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| 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 printin products and services on a timely basis.

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

## Performance Measures

| | FY2023 Actual | FY2024 Adopted | FY2025 Adopted |
|---|---|---|---|
| Perform record inventory of all physical and electronic records within a 12-month cycle | * | 100% | 100% |
| Establish a sustainable baseline for the 3 county scanners and establish expectations of customers throughout the county by FY25 | * | 100% | 100% |
| Implement primary storage and transfer currently scanned records from a temporary location to permanent storage. | * | 100% | 100% |
| Promote and host at least 6 education/training opportunities for the retention of schedules and requirements for digital documents; serving at least 10 county departments. | * | 100% | 100% |

*New performance measure; prior year data not available.

**No longer used as a performance measure.

## 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

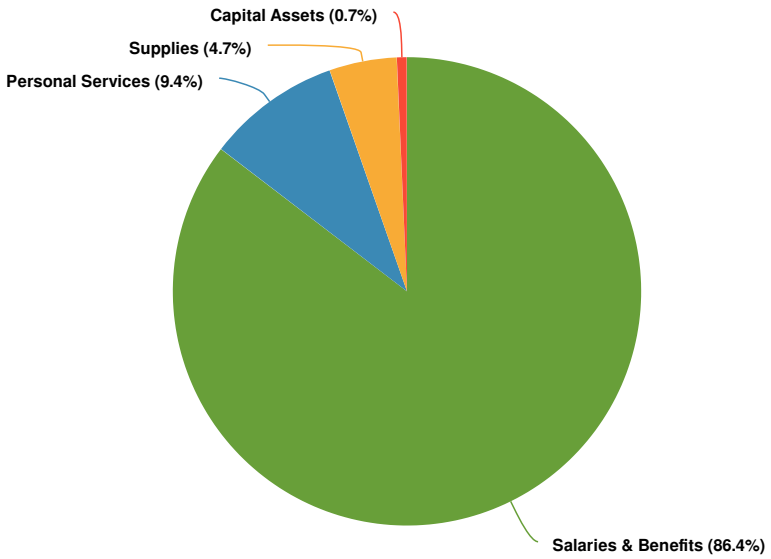
Practice exemplary stewardship by being responsible and transparent with county funding, while maintaining and embracing technology solutions to improve and streamline internal processes.

## 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| Administrative Services | | | | | |
| REGULAR EMPLOYEES | $733,241 | $778,684 | $830,617 | $842,978 | 1.5% |
| OVERTIME | $8,189 | $25,000 | $25,000 | $25,000 | 0% |
| HEALTH INSURANCE | $171,363 | $196,647 | $196,647 | $183,227 | -6.8% |
| SOCIAL SECURITY | $51,401 | $61,482 | $64,572 | $55,936 | -13.4% |
| PENSION CONTRIBUTION | $121,768 | $118,477 | $124,662 | $118,018 | -5.3% |
| OPEB CONTRIBUTION | $0 | $16,000 | $16,000 | $0 | -100% |
| Total Administrative Services: | $1,085,961 | $1,196,290 | $1,257,498 | $1,225,159 | -2.6% |
| Total Salaries & Benefits: | $1,085,961 | $1,196,290 | $1,257,498 | $1,225,159 | -2.6% |
| | | | | | |
| Personal Services | | | | | |
| Administrative Services | | | | | |
| PROFESSIONAL SERVICES | $37,001 | $45,000 | $45,000 | $45,000 | 0% |
| REPAIRS & MAINTENANCE | $4,177 | $22,245 | $22,245 | $20,000 | -10.1% |
| FLEET - PARTS | $2,717 | $1,470 | $1,470 | $2,220 | 51% |
| FLEET - LABOR | $3,745 | $2,065 | $2,065 | $2,845 | 37.8% |
| FLEET - OUTSOURCED SERVICE | $0 | $1,665 | $1,665 | $1,860 | 11.7% |
| BUILDING & LAND RENTAL | $2,052 | $2,052 | $2,052 | $2,052 | 0% |
| EQUIPMENT RENTALS | $18,236 | $34,500 | $34,500 | $45,000 | 30.4% |
| SUBSCRIPTION BASED TECHNOLOGY | $9,403 | $0 | $0 | $0 | 0% |
| COMMUNICATIONS | $2,404 | $3,000 | $3,000 | $3,000 | 0% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| POSTAGE | $2,355 | $1,800 | $1,800 | $1,800 | 0% |
| PRINTING AND BINDING EXP | $0 | $180 | $180 | $180 | 0% |
| TRAVEL EXPENSES | $2,270 | $5,000 | $5,000 | $5,000 | 0% |
| DUES AND FEES | $495 | $920 | $920 | $700 | -23.9% |
| EDUCATION AND TRAINING | $2,775 | $2,500 | $2,500 | $3,000 | 20% |
| Total Administrative Services: | $87,632 | $122,397 | $122,397 | $132,657 | 8.4% |
| Total Personal Services: | $87,632 | $122,397 | $122,397 | $132,657 | 8.4% |
| | | | | | |
| Supplies | | | | | |
| Administrative Services | | | | | |
| GENERAL SUPPLIES | $10,073 | $20,000 | $20,000 | $20,000 | 0% |
| GASOLINE/DIESEL | $5,010 | $4,450 | $4,450 | $5,235 | 17.6% |
| FOOD | $233 | $500 | $500 | $500 | 0% |
| JANITORIAL SUPPLIES | $0 | | $5,000 | $0 | -100% |
| OTHER SUPPLIES | $29,766 | $38,140 | $32,304 | $40,000 | 23.8% |
| UNIFORMS | $0 | $0 | $1,000 | $1,000 | 0% |
| Total Administrative Services: | $45,083 | $63,090 | $63,254 | $66,735 | 5.5% |
| Total Supplies: | $45,083 | $63,090 | $63,254 | $66,735 | 5.5% |
| | | | | | |
| Capital Assets | | | | | |
| Administrative Services | | | | | |
| FURNITURE & FIXTURES | $0 | $0 | $0 | $10,000 | N/A |
| OTHER EQUIPMENT | $59,399 | $100,000 | $103,740 | $0 | -100% |
| Total Administrative Services: | $59,399 | $100,000 | $103,740 | $10,000 | -90.4% |
| Total Capital Assets: | $59,399 | $100,000 | $103,740 | $10,000 | -90.4% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| Administrative Services | | | | | |
| INTERNAL SVC-COMPUTER REP | $13,380 | $13,215 | $13,215 | $21,144 | 60% |
| INTERNAL SVC - SAFETY | $7,200 | $7,200 | $7,200 | $8,000 | 11.1% |
| REIMBURSEMENTS TO FUNDS | -$37,236 | -$45,000 | -$45,000 | -$45,000 | 0% |
| Total Administrative Services: | -$16,656 | -$24,585 | -$24,585 | -$15,856 | -35.5% |
| Total Intergovernmental Ch: | -$16,656 | -$24,585 | -$24,585 | -$15,856 | -35.5% |
| Total Expense Objects: | $1,261,419 | $1,457,192 | $1,522,304 | $1,418,695 | -6.8% |

# Counter Narcotic Team

**Michael Sarhatt**
Director

**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:** The Counter narcotics Team (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 Unit, tasked with identifying and dismantling drug trafficking organizations operating in Chatham County.
- Two Tactical Response Teams, tasked with targeting mid-level 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 Surveillance Unit, tasked with all technical issues, updating CNT's technical capabilities to stay ahead of the drug dealer, and supplying 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 30 | 30 | 30 |
| Part-Time | 1 | 1 | 2 |
| **Total** | **31** | **31** | **32** |

**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**

| | |
|---|---|
| | 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.<br>• Working in conjunction with all units within CNT, they 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.<br>• 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.<br>• 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 Measures**

- 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 FY25.
- Offer community engagement opportunities to increase awareness and education on fatal and illegal drugs in FY25.

**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 the citizens of Chatham County.

**Long-term Strategic Goals and Strategies**

During the FY24 budget cycle, CNT developed the Positive Peer Influencer (PPI) Program, a demand reduction educational platform for Chatham County Public Schools. The PPI program was launched in 4 of the 12 high schools in Savannah Chatham County Public School System (SCCPSS), which incorporated the 4 feeder middle schools into those high schools. During the FY25 budget cycle, CNT will continue to add additional high schools and middle schools, with the goal of having the program operational in at least half of the high schools and middle schools by the end of the fiscal year.

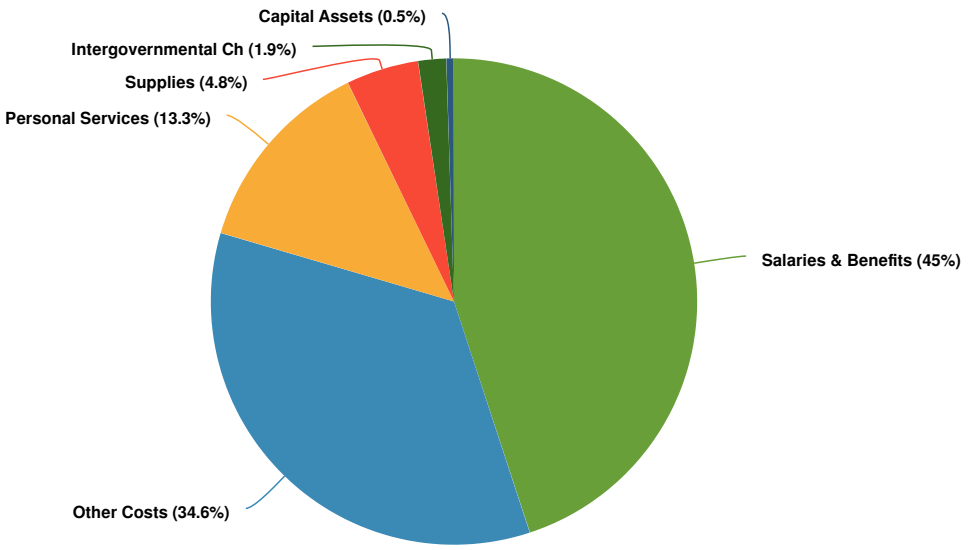
CNT will continue to make the mobile adult drug education platform available to the public. The hiring of a PIO/Demand Reduction Specialist in the FY24 budget cycle allows for more exposure and availability of the adult drug education platform throughout the county.

CNT will maintain a close working relationship with the Savannah-Chatham Public School System, and the Mediation Center of the Coastal Empire, which will be key in expanding the PPI program.

CNT will continue to vigorously enforce drug and gun laws in Chatham County to reduce the negative impact on individuals, families, and the community. CNT will hold individuals and groups accountable for illegal drug activity in Chatham County and strengthen the community's capacity to provide appropriate treatment for substance abuse.

## Expenditures by Expense Type

Budgeted Expenditures by Expense Type



| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $1,452,700 | $2,036,554 | $1,826,007 | $2,107,461 | 15.4% |
| TEMPORARY EMPLOYEES | | $10,000 | $0 | | N/A |
| OVERTIME | $107,769 | $85,000 | $150,000 | $110,000 | -26.7% |
| HEALTH INSURANCE | $283,803 | $396,572 | $370,240 | $503,615 | 36% |
| SOCIAL SECURITY | $111,296 | $141,177 | $145,057 | $143,048 | -1.4% |
| PENSION CONTRIBUTION | $292,882 | $302,606 | $308,821 | $284,565 | -7.9% |
| Peace Officer's Retirement | $104 | $0 | $1,000 | $840 | -16% |
| OPEB CONTRIBUTION | $0 | $31,000 | $30,000 | $0 | -100% |
| Total Salaries & Benefits: | $2,248,554 | $3,002,909 | $2,831,125 | $3,149,529 | 11.2% |
| | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | $0 | $5,000 | $2,400 | $0 | -100% |
| PROFESSIONAL SERVICES | $0 | $0 | $0 | $10,000 | N/A |
| TECHNICAL SERVICES | $176,196 | $20,894 | $20,894 | $0 | -100% |
| DISPOSAL | $150 | $0 | $2,800 | $2,350 | -16.1% |
| REPAIRS & MAINTENANCE | $24,424 | $46,000 | $31,000 | $46,000 | 48.4% |
| FLEET - PARTS | $24,455 | $20,555 | $26,555 | $26,165 | -1.5% |
| FLEET - LABOR | $19,641 | $19,905 | $26,505 | $22,200 | -16.2% |
| FLEET - OUTSOURCED SERVICE | $7,355 | $17,585 | $17,585 | $16,490 | -6.2% |
| EQUIPMENT RENTALS | $13,631 | $18,625 | $16,825 | $17,600 | 4.6% |
| SUBSCRIPTION BASED TECHNOLOGY | $0 | $191,855 | $370,855 | $433,513 | 16.9% |
| COMMUNICATIONS | $103,240 | $70,000 | $100,000 | $97,027 | -3% |
| POSTAGE | $453 | $500 | $1,000 | $500 | -50% |
| TRAVEL EXPENSES | $41,797 | $35,000 | $40,100 | $75,000 | 87% |
| DUES AND FEES | $2,496 | $2,600 | $2,600 | $2,600 | 0% |
| EDUCATION AND TRAINING | $15,972 | $35,000 | $21,000 | $35,000 | 66.7% |
| OTHER PURCHASED SERVICES | $95,556 | $92,000 | $138,805 | $144,336 | 4% |
| Total Personal Services: | $525,366 | $575,519 | $818,924 | $928,781 | 13.4% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $18,575 | $20,000 | $39,000 | $49,000 | 25.6% |
| GASOLINE/DIESEL | $91,890 | $71,605 | $82,905 | $86,865 | 4.8% |
| UTILITIES OTHER | $93,379 | $80,000 | $92,000 | $80,000 | -13% |
| CATERED MEALS | $2,340 | $3,000 | $3,000 | $5,000 | 66.7% |
| BOOKS & PERIODICALS | $154 | $200 | $200 | $1,000 | 400% |
| OTHER SUPPLIES | $79,783 | $50,000 | $109,361 | $96,500 | -11.8% |
| UNIFORMS | $9,485 | $15,000 | $11,000 | $20,000 | 81.8% |
| Total Supplies: | $295,607 | $239,805 | $337,466 | $338,365 | 0.3% |
| | | | | | |
| Capital Assets | | | | | |
| COMPUTERS | $26,816 | $15,000 | $14,035 | $35,000 | 149.4% |
| OTHER EQUIPMENT | $9,505 | $0 | $13,420 | $0 | -100% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| SBITA CAPITAL OUTLAY | $307,267 | | $0 | $0 | 0% |
| Total Capital Assets: | $343,588 | $15,000 | $27,455 | $35,000 | 27.5% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC - RADIO REPLACE | $47,110 | $58,494 | $58,494 | $48,210 | -17.6% |
| INTERNAL SVC-COMPUTER REP | $22,190 | $47,400 | $47,400 | $59,180 | 24.9% |
| INTERNAL SVC - SAFETY | $7,650 | $10,350 | $10,350 | $22,500 | 117.4% |
| Total Intergovernmental Ch: | $76,950 | $116,244 | $116,244 | $129,890 | 11.7% |
| | | | | | |
| Other Costs | | | | | |
| INTERGVT - SAVANNAH | $1,294,644 | $1,462,680 | $1,153,780 | $1,505,364 | 30.5% |
| INTERGVT - TYBEE | $215,983 | $155,000 | $245,000 | $274,027 | 11.8% |
| INTERGVT - THUNDERBOLT | $56,026 | $70,000 | $90,000 | $73,760 | -18% |
| INTERGVT - POOLER | $183,936 | $197,000 | $224,000 | $206,850 | -7.7% |
| INTERGVT - BLMGDALE | $73,464 | $60,550 | $73,050 | $79,672 | 9.1% |
| INTERGVT - GARDEN CITY | $109,684 | $78,750 | $117,750 | $92,401 | -21.5% |
| INTERGVT - PT WENTWORTH | $0 | $64,757 | $30,757 | $64,757 | 110.5% |
| AGENCY PMT - BD OF ED | $91,923 | $63,377 | $103,377 | $126,516 | 22.4% |
| Total Other Costs: | $2,025,659 | $2,152,114 | $2,037,714 | $2,423,347 | 18.9% |
| Total Expense Objects: | $5,515,724 | $6,101,591 | $6,168,928 | $7,004,912 | 13.6% |

# 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 subdivision 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. Marine Patrol conducts search and rescue operations in all waters of Chatham County. SAR operation included disabled vessels, lost boaters, drowning victim's and any emergency need on the water.

**Dive Team**
The Marine Patrol operates a full time dive team as part of Search and Rescue. Operations include recovery of drowning victim's and evidence recovery. Dive Team is funded through the Marine Patrol budget.

**Personnel**

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

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| 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 Measures**

- Increase the number of boater safety checks by 20%

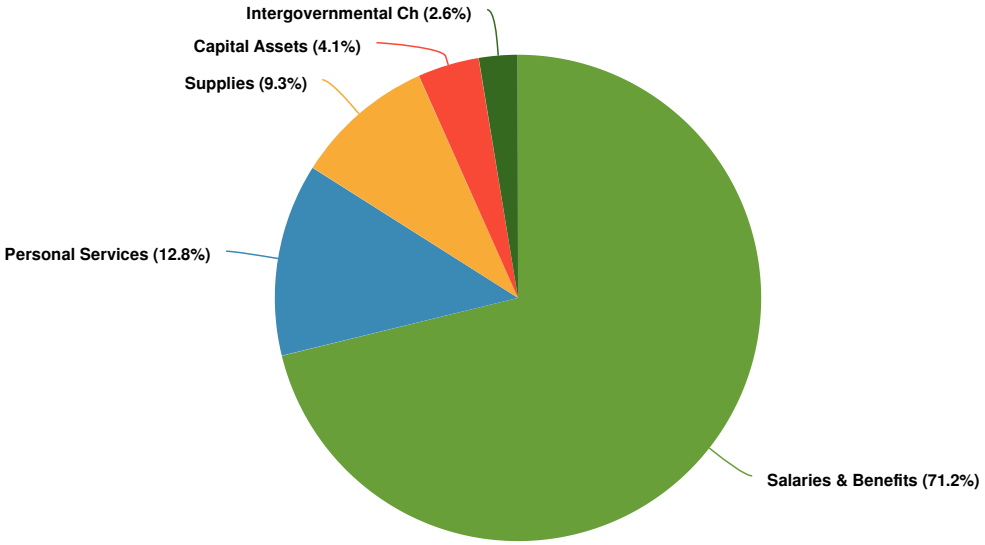
**Alignment with BOC Priorities**
The goals and objectives focus on quality of life - reducing crime, particularly abuse and violence, by building trust between law enforcement and residents, focusing enforcement on individuals involved in risky behaviors and activities, and expanding the visibility 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $342,033 | $452,096 | $438,042 | $460,335 | 5.1% |
| OVERTIME | $17,275 | $0 | $48,100 | $0 | -100% |
| HEALTH INSURANCE | $112,972 | $124,497 | $124,497 | $124,385 | -0.1% |
| SOCIAL SECURITY | $24,074 | $30,524 | $32,749 | $30,648 | -6.4% |
| PENSION CONTRIBUTIONS | $63,658 | $69,100 | $73,553 | $65,187 | -11.4% |
| OPEB CONTRIBUTIONS | $0 | $6,000 | $6,000 | $0 | -100% |
| Total Salaries & Benefits: | $560,011 | $682,217 | $722,941 | $680,555 | -5.9% |
| | | | | | |
| Personal Services | | | | | |
| DISPOSAL | $0 | $5,000 | $5,000 | $5,000 | 0% |
| REPAIRS & MAINTENANCE | $24,050 | $35,000 | $37,500 | $55,000 | 46.7% |
| FLEET - PARTS | $4,924 | $6,180 | $6,180 | $7,115 | 15.1% |
| FLEET - LABOR | $5,691 | $5,040 | $5,040 | $5,845 | 16% |
| FLEET - OUTSOURCED SERVICE | $7,765 | $1,500 | $1,500 | $2,765 | 84.3% |
| BUILDING & LAND RENTAL | $23,673 | $22,500 | $23,200 | $22,500 | -3% |
| COMMUNICATIONS | $9,583 | $10,000 | $10,000 | $10,000 | 0% |
| POSTAGE | $0 | $2,500 | $2,500 | $500 | -80% |
| TRAVEL EXPENSES | $130 | $4,000 | $4,000 | $4,000 | 0% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| DUES AND FEES | $25 | $0 | $0 | $0 | 0% |
| EDUCATION AND TRAINING | $2,467 | $3,000 | $3,000 | $9,855 | 228.5% |
| Total Personal Services: | $78,308 | $94,720 | $97,920 | $122,580 | 25.2% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $1,983 | $2,500 | $2,500 | $2,500 | 0% |
| GASOLINE/DIESEL | $75,049 | $55,000 | $64,000 | $60,685 | -5.2% |
| UTILITIES OTHER | $0 | $2,500 | $2,500 | $0 | -100% |
| OTHER SUPPLIES | $16,500 | $30,000 | $20,300 | $21,000 | 3.4% |
| UNIFORMS | $5,109 | $7,000 | $4,500 | $5,000 | 11.1% |
| Total Supplies: | $98,641 | $97,000 | $93,800 | $89,185 | -4.9% |
| | | | | | |
| Capital Assets | | | | | |
| OTHER EQUIPMENT | $47,410 | $60,000 | $60,000 | $39,050 | -34.9% |
| Total Capital Assets: | $47,410 | $60,000 | $60,000 | $39,050 | -34.9% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC - RADIO REPLACE | $8,480 | $6,474 | $6,474 | $6,580 | 1.6% |
| INTERNAL SVC-COMPUTER REP | $9,890 | $9,805 | $9,805 | $13,656 | 39.3% |
| INTERNAL SVC - SAFETY | $2,700 | $2,700 | $2,700 | $4,500 | 66.7% |
| Total Intergovernmental Ch: | $21,070 | $18,979 | $18,979 | $24,736 | 30.3% |
| Total Expense Objects: | $805,440 | $952,916 | $993,640 | $956,106 | -3.8% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | | | | | |
| TRAVEL EXPENSES | $4,541 | $30,093 | $30,093 | $30,093 | 0% |
| DUES AND FEES | $328 | $0 | $0 | $0 | 0% |
| EDUCATION AND TRAINING | $21,142 | $35,500 | $35,500 | $35,500 | 0% |
| Total Personal Services: | $26,012 | $65,593 | $65,593 | $65,593 | 0% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $22,361 | $0 | $0 | $0 | 0% |
| OTHER SUPPLIES | $239,851 | $163,306 | $212,715 | $163,306 | -23.2% |
| UNIFORMS | $11,292 | $18,548 | $18,548 | $18,548 | 0% |
| Total Supplies: | $273,504 | $181,854 | $231,263 | $181,854 | -21.4% |
| | | | | | |
| Capital Assets | | | | | |
| OTHER EQUIPMENT | $0 | | $0 | $25,000 | N/A |
| Total Capital Assets: | $0 | | $0 | $25,000 | N/A |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC - RADIO REPLACE | $0 | $875 | $875 | $880 | 0.6% |
| Total Intergovernmental Ch: | $0 | $875 | $875 | $880 | 0.6% |
| Total Expense Objects: | $299,516 | $248,322 | $297,731 | $273,327 | -8.2% |

# Hazardous Materials

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Other Costs | | | | | |
| PMTS TO OTHERS | $43,986 | $70,000 | $70,000 | $70,000 | 0% |
| Total Other Costs: | $43,986 | $70,000 | $70,000 | $70,000 | 0% |
| Total Expense Objects: | $43,986 | $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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| TEMPORARY EMPLOYEES | $49,871 | $60,600 | $62,742 | $44,980 | -28.3% |
| SOCIAL SECURITY | $4,879 | $4,590 | $4,754 | $3,440 | -27.6% |
| Total Salaries & Benefits: | $54,750 | $65,190 | $67,496 | $48,420 | -28.3% |
| | | | | | |
| Personal Services | | | | | |
| OTHER PURCHASED SERVICES | $816,000 | $650,000 | $1,600,000 | $1,740,000 | 8.8% |
| Total Personal Services: | $816,000 | $650,000 | $1,600,000 | $1,740,000 | 8.8% |
| Total Expense Objects: | $870,750 | $715,190 | $1,667,496 | $1,788,420 | 7.3% |

# Non-Emergency Call Center

**Angela Page**
Manager

**Mission:** The Non-Emergency Call Center's (NECC) mission is to provide accurate, prompt, professional, and courteous assistance to the citizens, businesses, and visitors of Chatham County in non-urgent situations. The NECC aims to enhance public safety and improve access to information, by being a vital link between the public and non-emergency service requests.

**Services:** Customer service is essential to our success, and we prioritize treating every caller with respect and empathy. At the NECC, we are dedicated to cultivating a "service-first" culture and building strong connections with the community through transparency and open communication.

## Personnel

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

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 0 | 9 | 9 |
| Part Time | 0 | 0 | 0 |
| **Total** | **0** | **9** | **9** |

**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 Call Load on the 911 Center.

- The goal is to transfer all non-emergency lines to the NECC, ensuring all calls are answered promptly while providing quick and knowledgeable resources for non-urgent situations.

Build Strong Connections.

- The goal is to strengthen relationships with the community and partners through strategic communication, outreach, and marketing, fostering trust and engagement.

Improve Employee Retention.

- The goal is to encourage employees to grow and develop within the organization by implementing recognition and incentive programs, mentorship opportunities, and constructive feedback, creating a supportive work environment.

One Stop Shop.

- The goal is to serve as a single point of contact for residents to address all concerns. The NECC aims to streamline public assistance, ensuring efficient and effective resolutions to non-emergency needs.

## Performance Measures

| | FY 2023 Actual | FY 2024 Adopted | FY 2025 Adopted |
|---|---|---|---|
| Percentage of calls answered within 20 seconds or less | * | * | 95% |

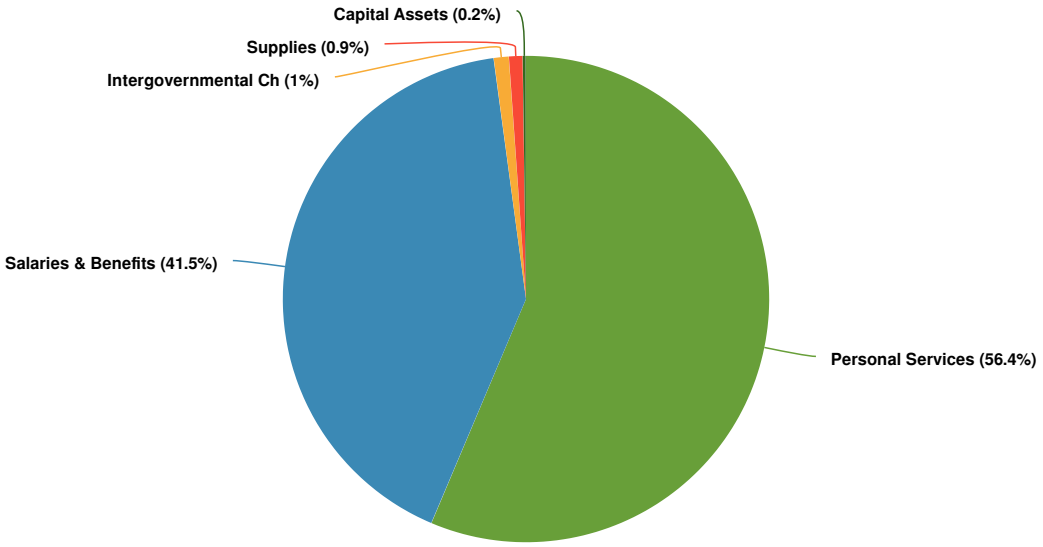
| | | | |
|---|---|---|---|
| Percentage of QA/QI call reviews for MyChatham that receive a rating of 95% or better | * | * | 90% |
| Percentage of QA/QI call reviews for ProQA that receive a rating of 95% or better | * | * | 90% |
| Percentage increase of employee retention rates. | * | * | 5% |

*New performance measure; prior year data not available.

**No longer used as a performance measure.

## Expenditures by Expense Type

### Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|
| Expense Objects | | | | |
| Salaries & Benefits | | | | |
| REGULAR EMPLOYEES | $0 | $118,800 | $469,583 | 295.3% |
| OVERTIME | $0 | $0 | $40,000 | N/A |
| HEALTH INSURANCE | $0 | $35,032 | $142,100 | 305.6% |
| SOCIAL SECURITY | $0 | $9,088 | $33,993 | 274% |
| PENSION CONTRIBUTIONS | $0 | $18,176 | $65,228 | 258.9% |
| OPEB CONTRIBUTIONS | $0 | $2,500 | $0 | -100% |
| Total Salaries & Benefits: | $0 | $183,596 | $750,904 | 309% |
| | | | | |
| Personal Services | | | | |
| PROFESSIONAL SERVICES | $0 | $201,850 | $704,800 | 249.2% |
| REPAIRS & MAINTENANCE | $0 | $0 | $1,000 | N/A |
| EQUIPMENT RENTALS | $0 | $0 | $2,000 | N/A |
| SUBSCRIPTION BASED TECHNOLOGY | $0 | $0 | $304,888 | N/A |
| COMMUNICATIONS | $0 | $0 | $4,230 | N/A |

| Name | FY2023 Actual | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|
| DUES AND FEES | $0 | $0 | $500 | N/A |
| EDUCATION AND TRAINING | $0 | $0 | $2,500 | N/A |
| Total Personal Services: | $0 | $201,850 | $1,019,918 | 405.3% |
| | | | | |
| Supplies | | | | |
| GENERAL SUPPLIES | $0 | $0 | $10,000 | N/A |
| UNIFORMS | $0 | $0 | $6,300 | N/A |
| Total Supplies: | $0 | $0 | $16,300 | N/A |
| | | | | |
| Capital Assets | | | | |
| FURNITURE & FIXTURES | $0 | $0 | $3,950 | N/A |
| Total Capital Assets: | $0 | $0 | $3,950 | N/A |
| | | | | |
| Intergovernmental Ch | | | | |
| INTERNAL SVC-COMPUTER REP | $0 | $0 | $13,536 | N/A |
| INTERNAL SVC - SAFETY | $0 | $0 | $4,500 | N/A |
| Total Intergovernmental Ch: | $0 | $0 | $18,036 | N/A |
| Total Expense Objects: | $0 | $385,446 | $1,809,108 | 369.4% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 20 | 22 | 22 |
| Part Time | 2 | 2 | 2 |
| **Total** | **22** | **24** | **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 Measures

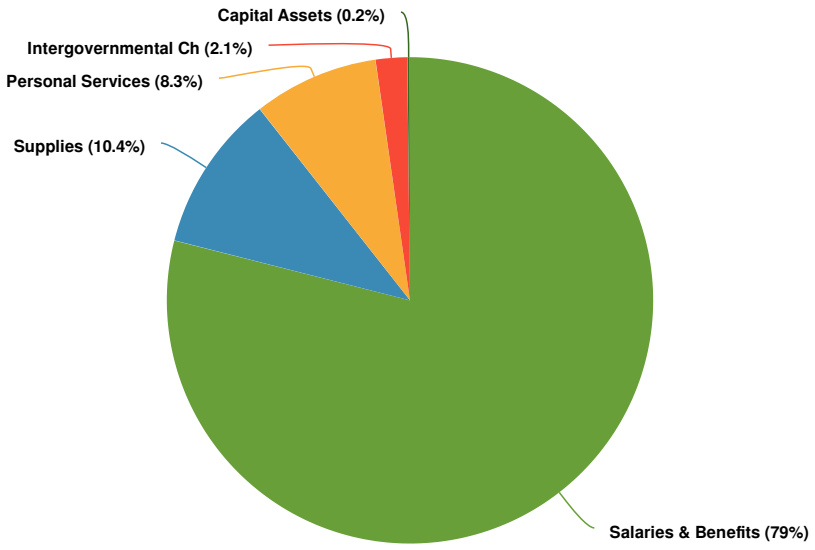
| | FY 2023 Actual | FY 2024 Adopted | FY 2025 Adopted |
|---|---|---|---|
| Annually reduce the percentage of euthanized animals | 28% | 30% | 30% |
| Daily visits to shelter | 10 | 10 | 10 |

*** New performance measure; prior year data not available.**

****No longer used as a performance measure.**

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $903,862 | $1,133,887 | $1,183,490 | $1,182,998 | 0% |
| TEMPORARY EMPLOYEES | $2,658 | $20,000 | $20,000 | $71,136 | 255.7% |
| OVERTIME | $41,685 | $50,000 | $56,500 | $25,000 | -55.8% |
| HEALTH INSURANCE | $231,555 | $312,514 | $312,514 | $303,755 | -2.8% |
| SOCIAL SECURITY | $65,010 | $75,004 | $78,622 | $80,630 | 2.6% |
| PENSION CONTRIBUTIONS | $130,361 | $163,639 | $170,879 | $162,009 | -5.2% |
| OPEB CONTRIBUTIONS | $0 | $22,000 | $22,000 | $0 | -100% |
| Total Salaries & Benefits: | $1,375,130 | $1,777,044 | $1,844,005 | $1,825,527 | -1% |
| | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $77,889 | $110,400 | $109,600 | $119,500 | 9% |
| REPAIRS & MAINTENANCE | $24,966 | $12,500 | $16,000 | $16,500 | 3.1% |
| FLEET - PARTS | $5,605 | $2,970 | $6,570 | $4,265 | -35.1% |
| FLEET - LABOR | $5,715 | $3,525 | $5,125 | $4,385 | -14.4% |
| FLEET - OUTSOURCED SERVICE | $90 | $3,025 | $3,535 | $2,160 | -38.9% |
| EQUIPMENT RENTALS | $3,710 | $5,100 | $5,100 | $5,700 | 11.8% |
| SUBSCRIPTION BASED TECHNOLOGY | $984 | $3,280 | $4,280 | $4,727 | 10.4% |
| COMMUNICATIONS | $10,575 | $7,000 | $9,000 | $7,000 | -22.2% |
| POSTAGE | $2,887 | $1,500 | $3,000 | $2,000 | -33.3% |
| PRINTING AND BINDING EXP | $0 | $0 | $500 | $3,500 | 600% |
| TRAVEL EXPENSES | $4,383 | $10,000 | $5,990 | $11,000 | 83.6% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| DUES AND FEES | $1,757 | $1,520 | $1,520 | $2,110 | 38.8% |
| EDUCATION AND TRAINING | $1,208 | $4,500 | $4,500 | $5,500 | 22.2% |
| OTHER PURCHASED SERVICES | $0 | $4,500 | $4,500 | $3,900 | -13.3% |
| **Total Personal Services:** | **$139,769** | **$169,820** | **$179,220** | **$192,247** | **7.3%** |
| | | | | | |
| **Supplies** | | | | | |
| GENERAL SUPPLIES | $86,417 | $90,000 | $90,000 | $95,000 | 5.6% |
| WATER/SEWER | $5,521 | $0 | $0 | $7,000 | N/A |
| GASOLINE/DIESEL | $29,941 | $18,930 | $24,030 | $24,415 | 1.6% |
| UTILITIES OTHER | $29,370 | $40,000 | $40,000 | $40,000 | 0% |
| OTHER SUPPLIES | $56,320 | $75,000 | $63,047 | $75,000 | 19% |
| **Total Supplies:** | **$207,569** | **$223,930** | **$217,077** | **$241,415** | **11.2%** |
| | | | | | |
| **Capital Assets** | | | | | |
| COMPUTERS | $0 | $4,000 | $4,000 | $4,000 | 0% |
| **Total Capital Assets:** | **$0** | **$4,000** | **$4,000** | **$4,000** | **0%** |
| | | | | | |
| **Intergovernmental Ch** | | | | | |
| INTERNAL SVC - RADIO REPLACE | $4,030 | $4,374 | $4,374 | $4,480 | 2.4% |
| INTERNAL SVC-COMPUTER REP | $17,740 | $17,560 | $17,560 | $26,064 | 48.4% |
| INTERNAL SVC - SAFETY | $9,900 | $9,900 | $9,900 | $18,000 | 81.8% |
| **Total Intergovernmental Ch:** | **$31,670** | **$31,834** | **$31,834** | **$48,544** | **52.5%** |
| **Total Expense Objects:** | **$1,754,138** | **$2,206,628** | **$2,276,136** | **$2,311,733** | **1.6%** |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| 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 Measures

| | FY 2023 Actual | FY 2024 Adopted | FY 2025 Adopted |
|---|---|---|---|
| Host an annual Hurricane Conference for local and regional stakeholders. | 251 | 400 | 400 |
| Host an annual Training and Exercise Workshop to educate stakeholders and improve working relationships with partners. | 17 Partner Agencies Participated | 20 Partner Agencies Targeted | 20 Partner Agencies Targeted |
| Host and support education and awareness events targeting emergency preparedness | Host - 4 Support- 49 | Host - 6 Support- 40+ | Host - 6 Support- 40+ |
| Replace County Portable and Mobile Radio Units for Public Safety and Non-Public Safety Departments | 111 | 172 | 172 |

***New performance measure; prior year data not available.**

****No longer used as a performance measure.**

### Alignment with BOC Priorities

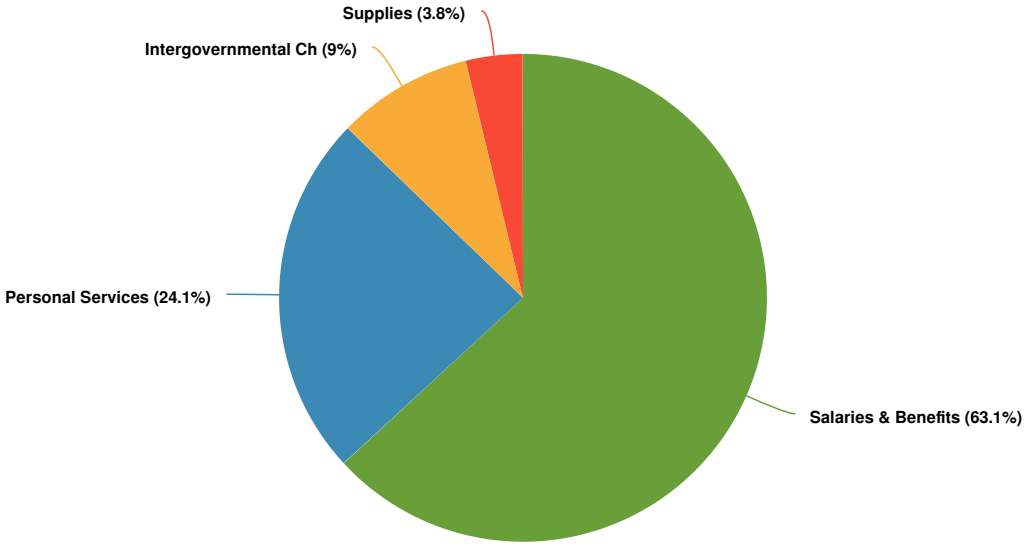
All CEMA goals align with the Board of Commissioners priorities on the aspect of education. Emergency preparedness, while not a subject in school, is a vital and possible life saving skill that residents of Chatham County must be versed in and kept up to date on due to the yearly hurricane season.

### 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $710,775 | $811,758 | $841,947 | $854,187 | 1.5% |
| OVERTIME | $7,917 | $20,000 | $20,000 | $20,000 | 0% |
| HEALTH INSURANCE | $85,376 | $136,141 | $136,141 | $111,850 | -17.8% |
| SOCIAL SECURITY | $50,449 | $55,566 | $58,391 | $58,705 | 0.5% |
| PENSION CONTRIBUTION | $124,628 | $122,153 | $127,806 | $121,550 | -4.9% |
| OTHER EMPLOYEE BENEFITS | $51,313 | $50,000 | $65,000 | $84,000 | 29.2% |
| OPEB CONTRIBUTIONS | $0 | $11,000 | $11,000 | $0 | -100% |
| Total Salaries & Benefits: | $1,030,459 | $1,206,618 | $1,260,285 | $1,250,292 | -0.8% |
| | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $5,976 | $50,000 | $21,000 | $0 | -100% |
| REPAIRS & MAINTENANCE | $107,593 | $161,325 | $146,325 | $139,800 | -4.5% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| FLEET - PARTS | $3,676 | $3,600 | $5,600 | $3,515 | -37.2% |
| FLEET - LABOR | $3,254 | $5,420 | $5,420 | $6,040 | 11.4% |
| FLEET - OUTSOURCED SERVICE | $760 | $1,500 | $2,000 | $1,640 | -18% |
| BUILDING & LAND RENTAL | $11,415 | $11,220 | $14,723 | $13,000 | -11.7% |
| EQUIPMENT RENTALS | $11,335 | $12,000 | $13,500 | $12,000 | -11.1% |
| SUBSCRIPTION BASED TECHNOLOGY | $13,029 | $53,100 | $96,600 | $92,925 | -3.8% |
| COMMUNICATIONS | $7,809 | $59,306 | $62,303 | $48,000 | -23% |
| POSTAGE | $72 | $600 | $600 | $200 | -66.7% |
| PRINTING AND BINDING EXP | $0 | $5,000 | $5,000 | $5,000 | 0% |
| TRAVEL EXPENSES | $3,981 | $20,000 | $20,000 | $20,000 | 0% |
| DUES AND FEES | $2,168 | $3,000 | $3,000 | $3,000 | 0% |
| EDUCATION AND TRAINING | $92,355 | $132,000 | $116,000 | $132,000 | 13.8% |
| OTHER PURCHASED SERVICES | $200 | $0 | $0 | $0 | 0% |
| Total Personal Services: | $263,622 | $518,071 | $512,071 | $477,120 | -6.8% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $18,301 | $25,000 | $25,000 | $30,000 | 20% |
| ELECTRICITY | $252 | $0 | $5,000 | $6,000 | 20% |
| GASOLINE/DIESEL | $11,164 | $10,325 | $11,325 | $11,765 | 3.9% |
| FOOD | $3,533 | $6,000 | $6,000 | $6,000 | 0% |
| OTHER SMALL EQUIPMENT | $0 | $0 | $0 | $20,000 | N/A |
| OTHER SUPPLIES | $3,137 | $1,000 | $1,000 | $1,000 | 0% |
| Total Supplies: | $36,387 | $42,325 | $48,325 | $74,765 | 54.7% |
| | | | | | |
| Capital Assets | | | | | |
| VEHICLES | $57,530 | $10,000 | $10,000 | $0 | -100% |
| FURNITURE & FIXTURES | $1,953 | $2,000 | $2,000 | $0 | -100% |
| COMPUTERS | $16,957 | $12,000 | $10,500 | $0 | -100% |
| OTHER EQUIPMENT | $754 | $0 | $1,500 | $0 | -100% |
| Total Capital Assets: | $77,194 | $24,000 | $24,000 | $0 | -100% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC - RADIO REPLACE | $42,060 | $26,059 | $26,059 | $24,290 | -6.8% |
| INTERNAL SVC-COMPUTER REP | $107,125 | $105,965 | $105,965 | $145,168 | 37% |
| INTERNAL SVC - SAFETY | $4,500 | $4,500 | $4,500 | $8,250 | 83.3% |
| Total Intergovernmental Ch: | $153,685 | $136,524 | $136,524 | $177,708 | 30.2% |
| Total Expense Objects: | $1,561,347 | $1,927,538 | $1,981,205 | $1,979,885 | -0.1% |

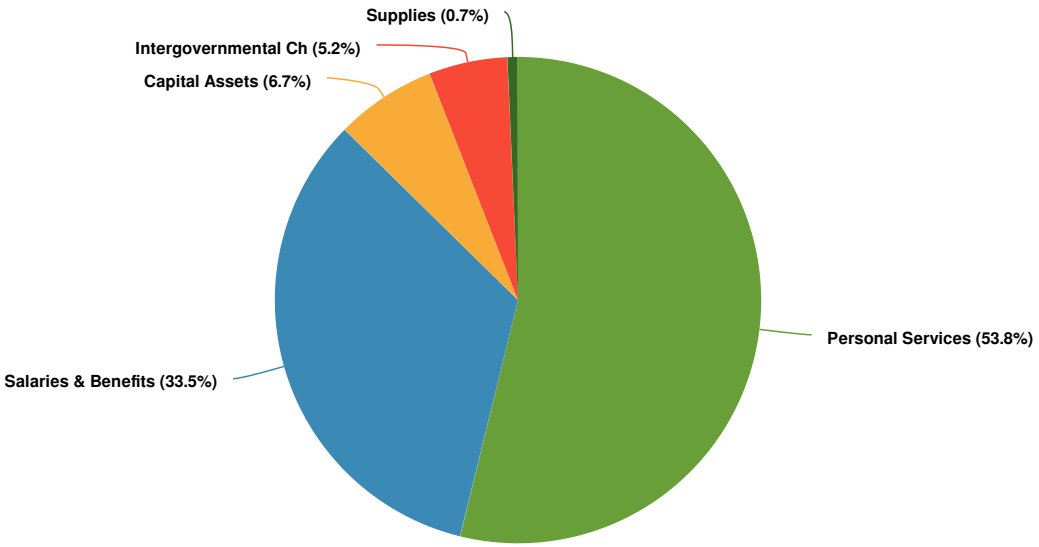
# Radio Services

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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $68,730 | $179,386 | $183,160 | $239,500 | 30.8% |
| OVERTIME | $0 | $15,000 | $15,000 | $15,000 | 0% |
| HEALTH INSURANCE | $4,116 | $31,470 | $31,470 | $63,484 | 101.7% |
| SOCIAL SECURITY | $5,052 | $15,162 | $15,451 | $13,660 | -11.6% |
| PENSION CONTRIBUTIONS | $11,762 | $26,758 | $27,336 | $28,433 | 4% |
| OPEB CONTRIBUTIONS | $0 | $3,000 | $3,000 | $0 | -100% |
| Total Salaries & Benefits: | $89,661 | $270,776 | $275,417 | $360,077 | 30.7% |
| | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | | $30,000 | $0 | | N/A |
| REPAIRS & MAINTENANCE | $49,169 | $637,500 | $634,838 | $558,700 | -12% |
| FLEET - PARTS | $143 | $360 | $360 | $300 | -16.7% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| FLEET - LABOR | $192 | $500 | $500 | $330 | -34% |
| FLEET - OUTSOURCED SERVICE | $0 | $500 | $500 | $330 | -34% |
| BUILDING & LAND RENTAL | $0 | $2,040 | $2,040 | $3,600 | 76.5% |
| COMMUNICATIONS | $634 | $1,200 | $1,200 | $2,600 | 116.7% |
| PRINTING AND BINDING EXP | $0 | $500 | $500 | $500 | 0% |
| TRAVEL EXPENSES | $0 | $5,000 | $0 | $5,000 | N/A |
| DUES AND FEES | $0 | $500 | $500 | $750 | 50% |
| EDUCATION AND TRAINING | $0 | $5,000 | $5,000 | $6,000 | 20% |
| Total Personal Services: | $50,139 | $683,100 | $645,438 | $578,110 | -10.4% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $0 | $2,500 | $3,500 | $4,000 | 14.3% |
| GASOLINE/DIESEL | $276 | $1,000 | $1,000 | $2,000 | 100% |
| FOOD | $0 | $1,000 | $1,000 | $500 | -50% |
| OTHER SMALL EQUIPMENT | $0 | $1,000 | $37,662 | $1,000 | -97.3% |
| Total Supplies: | $276 | $5,500 | $43,162 | $7,500 | -82.6% |
| | | | | | |
| Capital Assets | | | | | |
| VEHICLES | $0 | $0 | $0 | $72,000 | N/A |
| COMPUTERS | $2,168 | $0 | $0 | $0 | 0% |
| OTHER EQUIPMENT | $6,409 | $0 | $0 | $0 | 0% |
| Total Capital Assets: | $8,577 | $0 | $0 | $72,000 | N/A |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC - RADIO REPLACE | $0 | $70,316 | $70,316 | $50,310 | -28.5% |
| INTERNAL SVC-COMPUTER REP | $0 | $0 | $0 | $3,524 | N/A |
| INTERNAL SVC - SAFETY | $0 | $900 | $900 | $2,250 | 150% |
| Total Intergovernmental Ch: | $0 | $71,216 | $71,216 | $56,084 | -21.2% |
| Total Expense Objects: | $148,652 | $1,030,592 | $1,035,233 | $1,073,771 | 3.7% |

# Public Works



**William Wright**
Director

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

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | | | | | |
| LAWN CARE EXPENSE | $462,495 | $544,297 | $558,218 | $585,639 | 4.9% |
| OTHER PURCHASED SERVICES | $133,639 | $200,000 | $202,874 | $150,000 | -26.1% |
| Total Personal Services: | $596,134 | $744,297 | $761,092 | $735,639 | -3.3% |
| | | | | | |
| Supplies | | | | | |
| OTHER SMALL EQUIPMENT | $4,695 | $0 | $0 | $0 | 0% |
| OTHER SUPPLIES | $0 | | $1,075 | $0 | -100% |
| Total Supplies: | $4,695 | $0 | $1,075 | $0 | -100% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| REIMBURSEMENTS TO FUNDS | $412,685 | $600,000 | $600,000 | $600,000 | 0% |
| Total Intergovernmental Ch: | $412,685 | $600,000 | $600,000 | $600,000 | 0% |
| Total Expense Objects: | $1,013,515 | $1,344,297 | $1,362,167 | $1,335,639 | -1.9% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 4 | 0 | 0 |
| Part Time | 0 | 0 | 0 |
| **Total** | **4** | **0** | **0** |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| Bridges | | | | | |
| REGULAR EMPLOYEES | $32,418 | $0 | $0 | $0 | 0% |
| TEMPORARY EMPLOYEES | $747 | $0 | $0 | $0 | 0% |
| OVERTIME | $2,610 | $0 | $0 | $0 | 0% |
| HEALTH INSURANCE | $8,202 | $0 | $0 | $0 | 0% |
| SOCIAL SECURITY | $2,565 | $0 | $0 | $0 | 0% |
| PENSION CONTRIBUTION | $23,015 | $0 | $0 | $0 | 0% |
| Total Bridges: | $69,556 | $0 | $0 | $0 | 0% |
| Total Salaries & Benefits: | $69,556 | $0 | $0 | $0 | 0% |
| | | | | | |
| Personal Services | | | | | |
| Bridges | | | | | |
| EQUIPMENT RENTALS | $6,148 | $0 | $0 | $0 | 0% |
| COMMUNICATIONS | $464 | $0 | $0 | $0 | 0% |
| OTHER PURCHASED SERVICES | $405 | $0 | $0 | $0 | 0% |
| Total Bridges: | $7,017 | $0 | $0 | $0 | 0% |
| Total Personal Services: | $7,017 | $0 | $0 | $0 | 0% |
| | | | | | |
| Supplies | | | | | |
| Bridges | | | | | |
| UTILITIES OTHER | $8,006 | $0 | $0 | $0 | 0% |
| UNIFORMS | $26 | $0 | $0 | $0 | 0% |
| Total Bridges: | $8,033 | $0 | $0 | $0 | 0% |
| Total Supplies: | $8,033 | $0 | $0 | $0 | 0% |
| | | | | | |
| Intergovernmental Ch | | | | | |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Bridges | | | | | |
| INTERNAL SVC-COMPUTER REP | $715 | $0 | $0 | $0 | 0% |
| INTERNAL SVC - SAFETY | $3,150 | $0 | $0 | $0 | 0% |
| Total Bridges: | $3,865 | $0 | $0 | $0 | 0% |
| Total Intergovernmental Ch: | $3,865 | $0 | $0 | $0 | 0% |
| Total Expense Objects: | $88,471 | $0 | $0 | $0 | 0% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Supplies | | | | | |
| UTILITIES OTHER | $574 | $0 | $0 | $600 | N/A |
| Total Supplies: | $574 | $0 | $0 | $600 | N/A |
| | | | | | |
| Other Costs | | | | | |
| PMTS TO OTHERS | $1,267,565 | $1,267,544 | $1,267,544 | $1,267,544 | 0% |
| Total Other Costs: | $1,267,565 | $1,267,544 | $1,267,544 | $1,267,544 | 0% |
| Total Expense Objects: | $1,268,139 | $1,267,544 | $1,267,544 | $1,268,144 | 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| HEALTH INSURANCE | $0 | $27,600 | $27,600 | $33,630 | 21.8% |
| Total Salaries & Benefits: | $0 | $27,600 | $27,600 | $33,630 | 21.8% |
| | | | | | |
| Other Costs | | | | | |
| PMTS TO OTHERS | $163,251 | $97,400 | $97,400 | $66,370 | -31.9% |
| Total Other Costs: | $163,251 | $97,400 | $97,400 | $66,370 | -31.9% |
| Total Expense Objects: | $163,251 | $125,000 | $125,000 | $100,000 | -20% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $703,360 | $1,103,600 | $1,103,600 | $1,200,000 | 8.7% |
| SUBSCRIPTION BASED TECHNOLOGY | $0 | $0 | $0 | $3,600 | N/A |
| Total Personal Services: | $703,360 | $1,103,600 | $1,103,600 | $1,203,600 | 9.1% |
| Total Expense Objects: | $703,360 | $1,103,600 | $1,103,600 | $1,203,600 | 9.1% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 29 | 29 | 29 |
| Part Time | 0 | 0 | 0 |
| **Total** | **29** | **29** | **29** |



**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 this fiscal year 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 Measures**

- MOSCON will monitor 34 traps weekly for the presence of arbovirus in this fiscal year.
- MOSCON will process all mosquitoes collected from trap sites weekly monitored for arbovirus in this fiscal year.
- 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

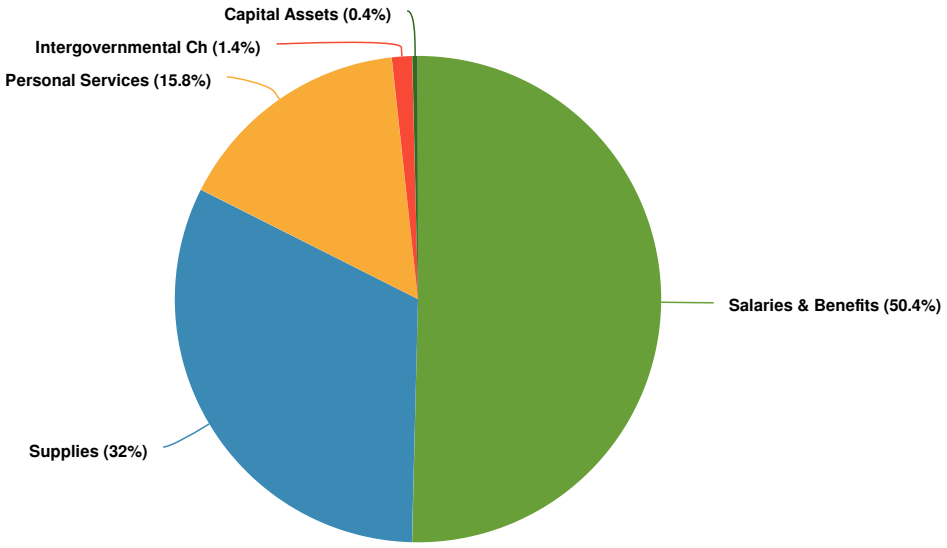
goes for tools available to control mosquitoes. Pesticides are reviewed every 5 years by the EPA and regulations can change at the end of the review which means when, where, how, and how much a pesticide is used can change as well. Long-term goals should include…

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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $1,525,561 | $1,661,323 | $1,761,229 | $1,883,377 | 6.9% |
| TEMPORARY EMPLOYEES | $14,931 | $15,600 | $15,600 | $4,171 | -73.3% |
| OVERTIME | $8,078 | $20,000 | $20,000 | $20,000 | 0% |
| HEALTH INSURANCE | $341,775 | $393,439 | $393,439 | $415,559 | 5.6% |
| SOCIAL SECURITY | $107,460 | $115,689 | $121,632 | $127,704 | 5% |
| PENSION CONTRIBUTION | $267,427 | $251,913 | $263,806 | $266,636 | 1.1% |
| OPEB CONTRIBUTION | $0 | $29,000 | $29,000 | $0 | -100% |
| Total Salaries & Benefits: | $2,265,232 | $2,486,964 | $2,604,706 | $2,717,447 | 4.3% |
| | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | $51,725 | $55,000 | $63,500 | $61,744 | -2.8% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| PROFESSIONAL SERVICES | $953 | $1,400 | $5,400 | $1,335 | -75.3% |
| CUSTODIAL EXPENSE | $600 | $1,200 | $1,200 | $1,800 | 50% |
| REPAIRS & MAINTENANCE | $278,603 | $613,950 | $782,990 | $537,428 | -31.4% |
| FLEET - PARTS | $8,472 | $3,000 | $12,000 | $8,500 | -29.2% |
| FLEET - LABOR | $7,520 | $3,000 | $10,000 | $8,909 | -10.9% |
| FLEET - OUTSOURCED SERVICE | $3,372 | $3,000 | $3,000 | $2,120 | -29.3% |
| BUILDING & LAND RENTAL | $67,300 | $67,296 | $72,296 | $100,064 | 38.4% |
| EQUIPMENT RENTALS | $3,358 | $6,010 | $12,010 | $2,460 | -79.5% |
| SUBSCRIPTION BASED TECHNOLOGY | $10,546 | $43,538 | $43,538 | $20,600 | -52.7% |
| COMMUNICATIONS | $13,336 | $15,600 | $15,600 | $15,600 | 0% |
| POSTAGE | $3,792 | $7,000 | $7,000 | $6,900 | -1.4% |
| ADVERTISING | $95 | $150 | $150 | $150 | 0% |
| TRAVEL EXPENSES | $17,820 | $33,583 | $33,583 | $30,460 | -9.3% |
| DUES AND FEES | $2,817 | $2,751 | $2,751 | $2,003 | -27.2% |
| EDUCATION AND TRAINING | $20,067 | $56,180 | $56,180 | $53,000 | -5.7% |
| Total Personal Services: | $490,375 | $912,658 | $1,121,198 | $853,073 | -23.9% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $5,155 | $5,000 | $7,100 | $5,000 | -29.6% |
| GASOLINE/DIESEL | $66,669 | $55,000 | $61,000 | $62,045 | 1.7% |
| AIRCRAFT FUEL | $39,325 | $63,000 | $63,000 | $58,500 | -7.1% |
| UTILITIES OTHER | $53,550 | $56,670 | $59,670 | $63,000 | 5.6% |
| CATERED MEALS | $689 | $1,200 | $1,200 | $1,200 | 0% |
| BOOKS & PERIODICALS | $0 | $3,000 | $3,000 | $0 | -100% |
| OTHER SUPPLIES | $207,572 | $245,325 | $319,325 | $332,094 | 4% |
| UNIFORMS | $5,097 | $5,500 | $7,502 | $5,500 | -26.7% |
| WAREHOUSE SUPPLIES | $1,032,127 | $1,265,620 | $1,102,420 | $1,200,000 | 8.9% |
| Total Supplies: | $1,410,183 | $1,700,315 | $1,624,217 | $1,727,339 | 6.3% |
| | | | | | |
| Capital Assets | | | | | |
| VEHICLES | $4,535 | $0 | $0 | $0 | 0% |
| FURNITURE & FIXTURES | $0 | $2,000 | $2,000 | $2,000 | 0% |
| COMPUTERS | $0 | $3,500 | $4,921 | $18,000 | 265.8% |
| OTHER EQUIPMENT | $9,908 | $0 | $54,121 | $0 | -100% |
| LEASED ASSETS | $316,645 | | $0 | $0 | 0% |
| Total Capital Assets: | $331,089 | $5,500 | $61,042 | $20,000 | -67.2% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC - RADIO REPLACE | $14,895 | $28,343 | $28,343 | $27,620 | -2.6% |
| INTERNAL SVC-COMPUTER REP | $20,580 | $20,345 | $20,345 | $31,292 | 53.8% |
| INTERNAL SVC - SAFETY | $13,050 | $13,500 | $13,500 | $14,500 | 7.4% |
| Total Intergovernmental Ch: | $48,525 | $62,188 | $62,188 | $73,412 | 18% |
| Total Expense Objects: | $4,545,404 | $5,167,625 | $5,473,351 | $5,391,271 | -1.5% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Other Costs | | | | | |
| PMTS TO OTHERS | $1,506,350 | $2,425,000 | $2,425,000 | $2,425,000 | 0% |
| Total Other Costs: | $1,506,350 | $2,425,000 | $2,425,000 | $2,425,000 | 0% |
| Total Expense Objects: | $1,506,350 | $2,425,000 | $2,425,000 | $2,425,000 | 0% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Other Costs | | | | | |
| PMTS TO OTHERS | $210,000 | $200,000 | $200,000 | $148,300 | -25.8% |
| Total Other Costs: | $210,000 | $200,000 | $200,000 | $148,300 | -25.8% |
| Total Expense Objects: | $210,000 | $200,000 | $200,000 | $148,300 | -25.8% |

# Summer Bonanza

Angela Dorsey

**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.

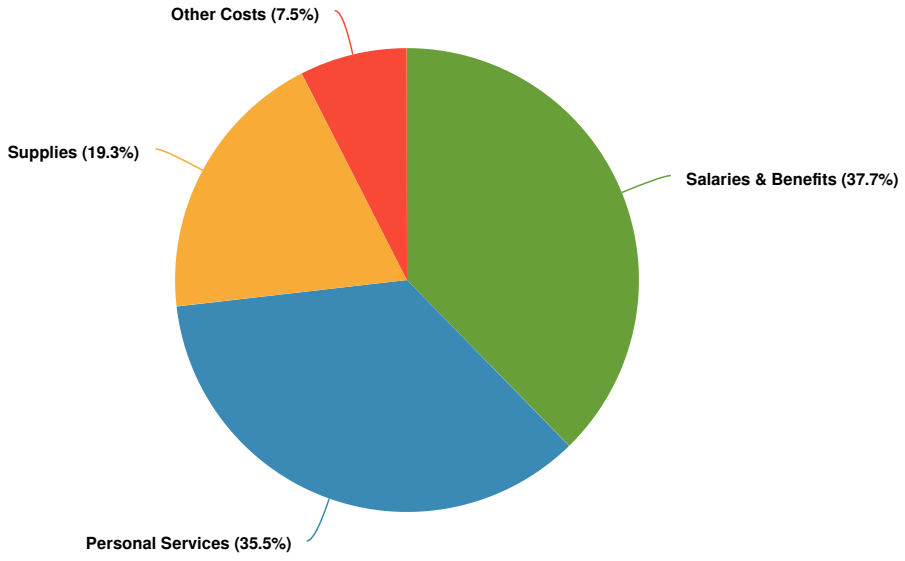
## Personnel

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

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 0 | 0 | 0 |
| Part Time | 1 | 1 | 1 |
| **Total** | **1** | **1** | **1** |

## Expenditures by Expense Type

### Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| TEMPORARY EMPLOYEES | $12,853 | $18,000 | $18,000 | $14,000 | -22.2% |
| SOCIAL SECURITY | $981 | $2,000 | $2,000 | $1,075 | -46.2% |
| Total Salaries & Benefits: | $13,834 | $20,000 | $20,000 | $15,075 | -24.6% |
| | | | | | |
| Personal Services | | | | | |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| PROFESSIONAL SERVICES | $621 | $1,000 | $1,000 | $0 | -100% |
| REPAIRS & MAINTENANCE | $0 | | $225 | $100 | -55.6% |
| SUBSCRIPTION BASED TECHNOLOGY | $47 | $0 | $0 | $0 | 0% |
| PRINTING AND BINDING EXP | $0 | $0 | $21 | $100 | 376.2% |
| TRAVEL EXPENSES | $1,364 | $5,000 | $5,000 | $10,000 | 100% |
| OTHER PURCHASED SERVICES | $1,364 | | $800 | $4,000 | 400% |
| Total Personal Services: | $3,396 | $6,000 | $7,046 | $14,200 | 101.5% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $4,574 | $8,000 | $2,575 | $2,500 | -2.9% |
| CATERED MEALS | $400 | $0 | $2,400 | $500 | -79.2% |
| OTHER SUPPLIES | $0 | | $1,979 | $4,725 | 138.8% |
| Total Supplies: | $4,974 | $8,000 | $6,954 | $7,725 | 11.1% |
| | | | | | |
| Other Costs | | | | | |
| PMTS TO OTHERS | $150 | $1,000 | $1,000 | $3,000 | 200% |
| Total Other Costs: | $150 | $1,000 | $1,000 | $3,000 | 200% |
| Total Expense Objects: | $22,353 | $35,000 | $35,000 | $40,000 | 14.3% |

# 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.

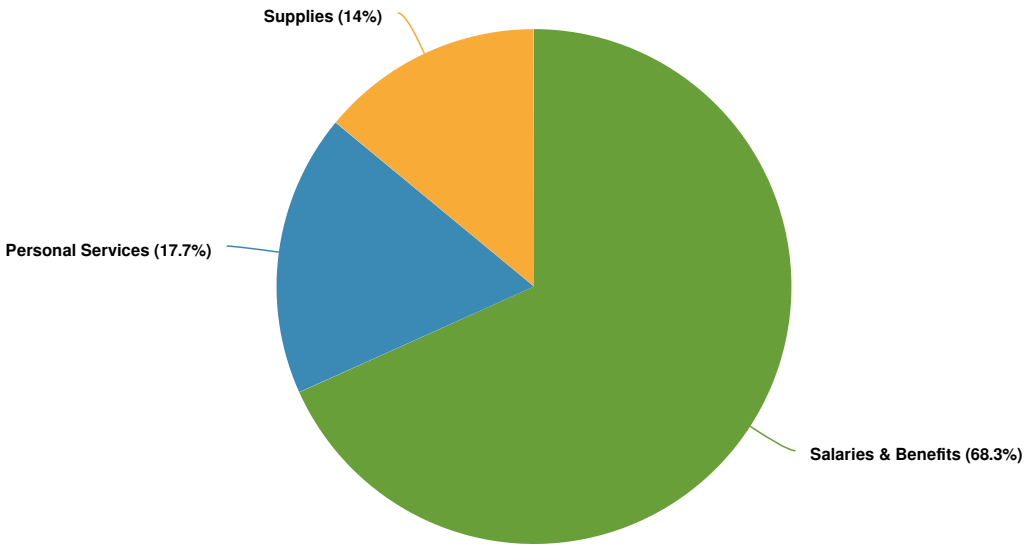
### Personnel

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

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 1 | 2 | 2 |
| Part Time | 0 | 0 | 0 |
| **Total** | **1** | **2** | **2** |

## Expenditures by Expense Type

**Budgeted Expenditures by Expense Type**




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $110,019 | $111,899 | $118,032 | $123,313 | 4.5% |
| HEALTH INSURANCE | $35,198 | $37,821 | $37,821 | $37,705 | -0.3% |
| SOCIAL SECURITY | $7,302 | $8,561 | $8,987 | $8,538 | -5% |
| PENSION CONTRIBUTIONS | $17,287 | $17,045 | $17,898 | $18,104 | 1.2% |
| OPEB CONTRIBUTIONS | $0 | $2,000 | $2,000 | $0 | -100% |
| Total Salaries & Benefits: | $169,806 | $177,326 | $184,738 | $187,660 | 1.6% |
| | | | | | |

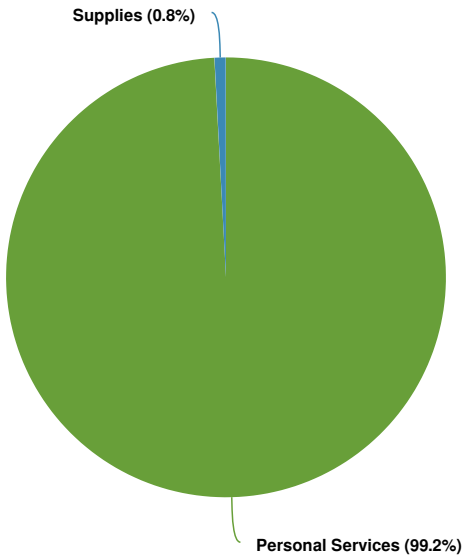
| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $0 | $5,000 | $5,000 | $5,000 | 0% |
| LAWN CARE EXPENSE | $4,900 | $4,000 | $4,900 | $5,200 | 6.1% |
| REPAIRS & MAINTENANCE | $2,261 | $2,000 | $6,040 | $5,000 | -17.2% |
| EQUIPMENT RENTALS | $1,756 | $1,896 | $1,896 | $1,896 | 0% |
| SUBSCRIPTION BASED TECHNOLOGY | $0 | $13,000 | $15,235 | $14,100 | -7.4% |
| COMMUNICATIONS | $0 | $0 | $3,985 | $6,000 | 50.6% |
| TRAVEL EXPENSES | $1,559 | $1,500 | $3,000 | $4,000 | 33.3% |
| DUES AND FEES | $0 | $500 | $500 | $550 | 10% |
| EDUCATION AND TRAINING | $3,022 | $4,500 | $4,500 | $6,500 | 44.4% |
| OTHER PURCHASED SERVICES | $39,696 | $32,917 | $8,597 | $500 | -94.2% |
| Total Personal Services: | $53,193 | $65,313 | $53,653 | $48,746 | -9.1% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $8,350 | $11,400 | $13,365 | $6,944 | -48% |
| ELECTRICITY | $12,154 | $9,000 | $14,000 | $14,000 | 0% |
| CATERED MEALS | $7,615 | $5,000 | $6,000 | $6,000 | 0% |
| OTHER SMALL EQUIPMENT | $1,050 | $0 | $3,500 | $0 | -100% |
| OTHER SUPPLIES | $0 | | $235 | $11,538 | 4,809.8% |
| Total Supplies: | $29,169 | $25,400 | $37,100 | $38,482 | 3.7% |
| | | | | | |
| Capital Assets | | | | | |
| OTHER EQUIPMENT | $2,056 | $0 | $0 | $0 | 0% |
| Total Capital Assets: | $2,056 | $0 | $0 | $0 | 0% |
| | | | | | |
| Other Costs | | | | | |
| PMTS TO OTHERS | $295 | $0 | $0 | $0 | 0% |
| Total Other Costs: | $295 | $0 | $0 | $0 | 0% |
| Total Expense Objects: | $254,519 | $268,039 | $275,491 | $274,888 | -0.2% |

# Work Readiness Enrichment Program

**Services:** The Work Readiness Enrichment Program (WREP) provides training to individuals and serves as a diversion from the judicial system in an effort to prevent recidivism.

## Expenditures by Expense Type

Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $0 | | $0 | $10,000 | N/A |
| BUILDING & LAND RENTAL | $0 | | $0 | $10,800 | N/A |
| EDUCATION AND TRAINING | $0 | | $0 | $1,000 | N/A |
| OTHER PURCHASED SERVICES | $0 | $0 | $0 | $97,200 | N/A |
| Total Personal Services: | $0 | $0 | $0 | $119,000 | N/A |
| | | | | | |
| Supplies | | | | | |
| OTHER SUPPLIES | $0 | | $0 | $1,000 | N/A |
| Total Supplies: | $0 | $0 | $0 | $1,000 | N/A |
| | | | | | |
| Other Costs | | | | | |
| PMTS TO OTHERS | $73,530 | $128,360 | $128,360 | $0 | -100% |

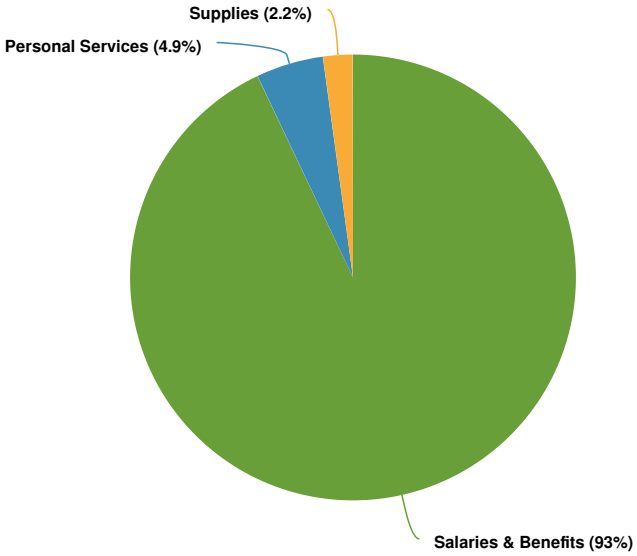
| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Total Other Costs: | $73,530 | $128,360 | $128,360 | $0 | -100% |
| Total Expense Objects: | $73,530 | $128,360 | $128,360 | $120,000 | -6.5% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $152,118 | $178,207 | $189,812 | $248,620 | 31% |
| HEALTH INSURANCE | $53,789 | $69,934 | $69,934 | $88,165 | 26.1% |
| SOCIAL SECURITY | $9,888 | $13,630 | $14,307 | $16,350 | 14.3% |
| PENSION CONTRIBUTIONS | $28,975 | $27,067 | $28,421 | $35,870 | 26.2% |
| OPEB CONTRIBUTIONS | $0 | $3,000 | $3,000 | $0 | -100% |
| Total Salaries & Benefits: | $244,770 | $291,838 | $305,474 | $389,005 | 27.3% |
| | | | | | |
| Personal Services | | | | | |
| SUBSCRIPTION BASED TECHNOLOGY | $8,290 | $8,750 | $8,750 | $8,700 | -0.6% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| COMMUNICATIONS | $1,260 | $1,260 | $1,260 | $1,260 | 0% |
| TRAVEL EXPENSES | $4,568 | $14,352 | $14,352 | $9,530 | -33.6% |
| EDUCATION AND TRAINING | $1,595 | $2,800 | $2,800 | $1,000 | -64.3% |
| Total Personal Services: | $15,712 | $27,162 | $27,162 | $20,490 | -24.6% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $4,423 | $5,000 | $5,000 | $4,000 | -20% |
| CATERED MEALS | $5,877 | $6,000 | $6,000 | $5,000 | -16.7% |
| Total Supplies: | $10,299 | $11,000 | $11,000 | $9,000 | -18.2% |
| Total Expense Objects: | $270,782 | $330,000 | $343,636 | $418,495 | 21.8% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 2 | 4 | 4 |
| Part Time | 2 | 2 | 2 |
| **Total** | **4** | **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

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

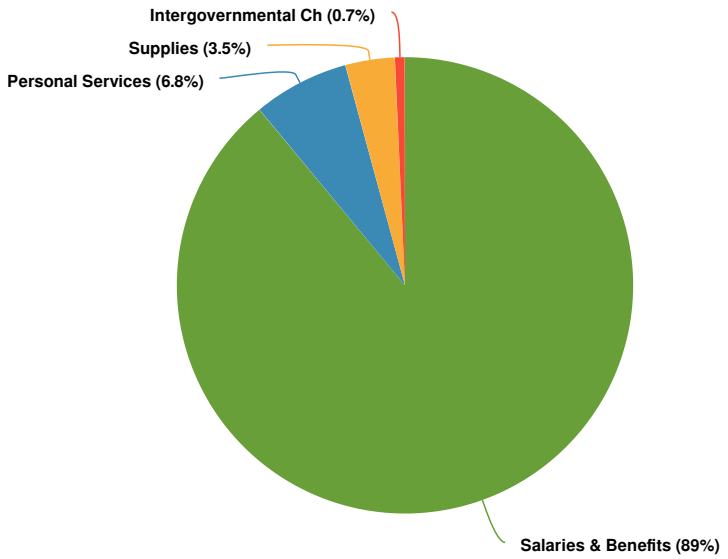
| | FY2023 Actual | FY2024 Adopted | FY2025 Adopted |
|---|---|---|---|
| Increase art and cultural programming for aging adults by 15% | 47 | 15% Increase | 15% Increase |
| Increase community events and outdoor recreation programs by 5% | 61 | 5% Increase | 5% Increase |

*New performance measure; prior year data not available.

**No longer used as a performance measure.

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $138,154 | $173,475 | $197,641 | $187,145 | -5.3% |
| OVERTIME | $1,023 | $0 | $0 | $0 | 0% |
| HEALTH INSURANCE | $57,899 | $66,464 | $66,464 | $91,633 | 37.9% |
| SOCIAL SECURITY | $9,415 | $13,271 | $14,959 | $11,728 | -21.6% |
| PENSION CONTRIBUTION | $14,176 | $20,108 | $23,485 | $26,385 | 12.3% |
| OPEB CONTRIBUTION | $0 | $3,000 | $3,000 | $0 | -100% |
| Total Salaries & Benefits: | $220,667 | $276,318 | $305,549 | $316,891 | 3.7% |
| | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | $0 | $1,500 | $1,500 | $1,500 | 0% |
| REPAIRS & MAINTENANCE | $3,934 | $1,500 | $1,500 | $1,500 | 0% |
| EQUIPMENT RENTALS | $1,418 | $1,500 | $900 | $1,450 | 61.1% |
| SUBSCRIPTION BASED TECHNOLOGY | $0 | $0 | $0 | $500 | N/A |
| COMMUNICATIONS | $8,636 | $7,000 | $7,000 | $9,500 | 35.7% |
| TRAVEL EXPENSES | $0 | $600 | $3,200 | $3,200 | 0% |
| DUES AND FEES | $0 | $500 | $500 | $500 | 0% |
| EDUCATION AND TRAINING | $0 | $1,000 | $1,000 | $1,000 | 0% |
| LICENSES | $692 | $750 | $750 | $750 | 0% |
| OTHER PURCHASED SERVICES | $12,243 | $2,800 | $2,300 | $4,300 | 87% |
| Total Personal Services: | $26,922 | $17,150 | $18,650 | $24,200 | 29.8% |
| | | | | | |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Supplies | | | | | |
| GENERAL SUPPLIES | $5,209 | $2,500 | $3,371 | $3,500 | 3.8% |
| UTILITIES OTHER | $2,984 | $3,500 | $3,500 | $3,000 | -14.3% |
| OTHER SUPPLIES | $5,028 | $5,000 | $3,500 | $5,000 | 42.9% |
| UNIFORMS | $1,097 | $1,000 | $1,000 | $1,000 | 0% |
| Total Supplies: | $14,318 | $12,000 | $11,371 | $12,500 | 9.9% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC - SAFETY | $1,350 | $1,350 | $1,350 | $2,500 | 85.2% |
| Total Intergovernmental Ch: | $1,350 | $1,350 | $1,350 | $2,500 | 85.2% |
| Total Expense Objects: | $263,257 | $306,818 | $336,920 | $356,091 | 5.7% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Supplies | | | | | |
| GASOLINE/DIESEL | $277,353 | $290,585 | $290,585 | $309,900 | 6.6% |
| Total Supplies: | $277,353 | $290,585 | $290,585 | $309,900 | 6.6% |
| | | | | | |
| Other Costs | | | | | |
| PMTS TO OTHERS | $5,926,491 | $5,948,701 | $5,948,701 | $6,771,289 | 13.8% |
| Total Other Costs: | $5,926,491 | $5,948,701 | $5,948,701 | $6,771,289 | 13.8% |
| Total Expense Objects: | $6,203,844 | $6,239,286 | $6,239,286 | $7,081,189 | 13.5% |

# Cooperative Extension



**Richard Evans**
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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $2,500 | $1,750 | $1,750 | $1,750 | 0% |
| CUSTODIAL EXPENSE | $0 | $5,000 | $5,000 | $5,000 | 0% |
| REPAIRS & MAINTENANCE | $0 | $1,000 | $1,000 | $1,000 | 0% |
| FLEET - PARTS | $217 | $105 | $105 | $150 | 42.9% |
| FLEET - LABOR | $428 | $165 | $165 | $260 | 57.6% |
| FLEET - OUTSOURCED SERVICE | $0 | $85 | $85 | $85 | 0% |
| EQUIPMENT RENTALS | $3,769 | $2,000 | $2,000 | $4,000 | 100% |
| POSTAGE | $0 | $0 | $0 | $500 | N/A |
| TRAVEL EXPENSES | $32,120 | $21,565 | $25,065 | $25,065 | 0% |
| DUES AND FEES | $798 | $1,500 | $1,500 | $1,500 | 0% |
| EDUCATION AND TRAINING | $615 | $1,000 | $1,000 | $650 | -35% |
| OTHER PURCHASED SERVICES | $150,475 | $188,682 | $181,727 | $190,000 | 4.6% |
| Total Personal Services: | $190,921 | $222,852 | $219,397 | $229,960 | 4.8% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $5,899 | $8,250 | $8,250 | $6,250 | -24.2% |
| GASOLINE/DIESEL | $399 | $295 | $295 | $270 | -8.5% |
| UTILITIES OTHER | $8,330 | $6,500 | $6,500 | $6,500 | 0% |
| OTHER SUPPLIES | $1,367 | $0 | $0 | $1,295 | N/A |
| Total Supplies: | $15,994 | $15,045 | $15,045 | $14,315 | -4.9% |
| | | | | | |
| Capital Assets | | | | | |
| COMPUTERS | $0 | $0 | $0 | $2,000 | N/A |
| Total Capital Assets: | $0 | $0 | $0 | $2,000 | N/A |
| | | | | | |
| Other Costs | | | | | |
| PMTS TO OTHERS | $0 | $0 | $7,000 | $0 | -100% |
| Total Other Costs: | $0 | $0 | $7,000 | $0 | -100% |
| Total Expense Objects: | $206,916 | $237,897 | $241,442 | $246,275 | 2% |

# Other Community Service

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Other Costs | | | | | |
| PMTS TO OTHERS | $523,722 | $1,884,330 | $1,903,424 | $2,725,167 | 43.2% |
| CONTINGENCIES | $0 | $81,520 | $62,426 | $150,000 | 140.3% |
| Total Other Costs: | $523,722 | $1,965,850 | $1,965,850 | $2,875,167 | 46.3% |
| Total Expense Objects: | $523,722 | $1,965,850 | $1,965,850 | $2,875,167 | 46.3% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 57 | 58 | 59 |
| Part Time | 5 | 6 | 6 |
| **Total** | **62** | **64** | **65** |

**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 for 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 Measures

| | FY2023 Actual | FY2024 Adopted | FY2025 Adopted |
|---|---|---|---|
| Increase facility rentals by 10%, whereas the FY24 baseline was 1237. | 500 | 1237 | 1360 |
| Increase sports programming participation by 5%, whereas FY24 was 6735. | 6,000 | 6,000 | 7072 |
| Complete 11 Capital Improvement Projects across the department by the end of FY24. | 6 | 11 | ** |

*New performance measure; prior year data not available.

**No longer used as a performance measure.

### 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.

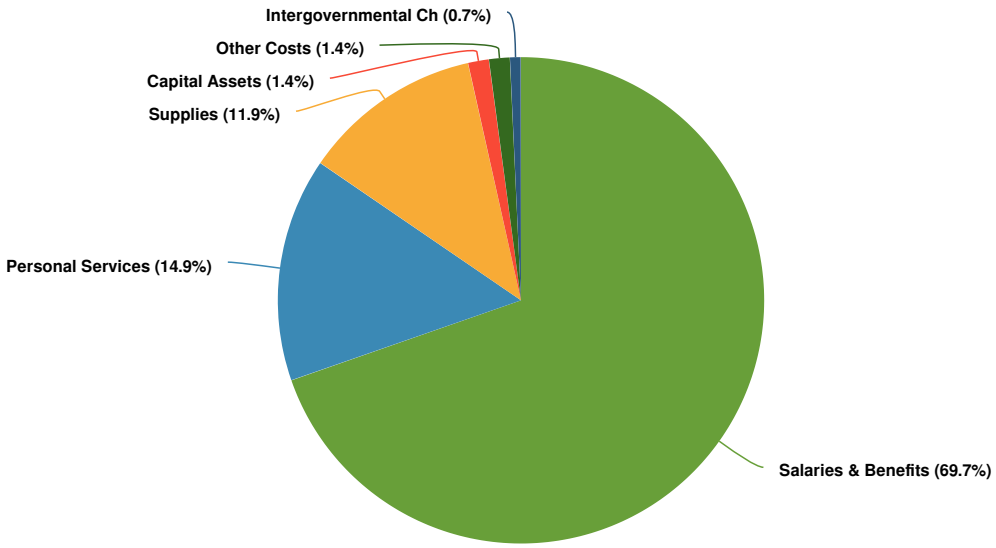
We work with community partners to offer the most programs and maximize utilization of our facilities to meet the wants and needs of the community.

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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $2,502,157 | $3,016,488 | $3,185,455 | $3,285,224 | 3.1% |
| TEMPORARY EMPLOYEES | -$9,766 | $159,417 | $172,191 | $160,000 | -7.1% |
| OVERTIME | $148,266 | $90,000 | $90,000 | $90,000 | 0% |
| HEALTH INSURANCE | $550,394 | $639,910 | $639,910 | $818,392 | 27.9% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| SOCIAL SECURITY | $186,738 | $249,841 | $261,395 | $227,438 | -13% |
| PENSION CONTRIBUTION | $320,566 | $416,365 | $437,532 | $439,496 | 0.4% |
| OPEB CONTRIBUTION | $0 | $58,000 | $58,000 | $0 | -100% |
| Total Salaries & Benefits: | $3,698,355 | $4,630,021 | $4,844,483 | $5,020,550 | 3.6% |
| | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | $258,357 | $120,000 | $120,000 | $20,000 | -83.3% |
| PROFESSIONAL SERVICES | $136,716 | $172,000 | $172,000 | $200,000 | 16.3% |
| DISPOSAL | $376 | $1,500 | $1,500 | $1,000 | -33.3% |
| LAWN CARE EXPENSE | $0 | | $92,000 | $149,776 | 62.8% |
| REPAIRS & MAINTENANCE | $345,738 | $280,000 | $300,817 | $250,000 | -16.9% |
| FLEET - PARTS | $14,108 | $13,460 | $13,460 | $16,205 | 20.4% |
| FLEET - LABOR | $14,176 | $13,080 | $13,080 | $14,910 | 14% |
| FLEET - OUTSOURCED SERVICE | $7,635 | $9,440 | $9,440 | $8,755 | -7.3% |
| BUILDING & LAND RENTAL | $14,200 | $45,000 | $45,000 | $40,000 | -11.1% |
| EQUIPMENT RENTALS | $31,967 | $20,000 | $12,000 | $20,000 | 66.7% |
| SUBSCRIPTION BASED TECHNOLOGY | $941 | $0 | $0 | $15,546 | N/A |
| COMMUNICATIONS | $113,396 | $90,000 | $90,000 | $90,000 | 0% |
| POSTAGE | $236 | $150 | $150 | $150 | 0% |
| ADVERTISING | $3,853 | $1,000 | $1,000 | $1,000 | 0% |
| TRAVEL EXPENSES | $5,555 | $7,000 | $15,000 | $10,000 | -33.3% |
| DUES AND FEES | $6,161 | $3,000 | $3,000 | $3,000 | 0% |
| EDUCATION AND TRAINING | $1,885 | $3,000 | $3,000 | $8,000 | 166.7% |
| OTHER PURCHASED SERVICES | $66,899 | $75,000 | $77,355 | $225,000 | 190.9% |
| Total Personal Services: | $1,022,200 | $853,630 | $968,802 | $1,073,342 | 10.8% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $95,728 | $75,000 | $75,290 | $75,000 | -0.4% |
| GASOLINE/DIESEL | $66,718 | $63,175 | $63,175 | $72,000 | 14% |
| UTILITIES OTHER | $579,709 | $430,000 | $433,240 | $580,000 | 33.9% |
| CATERED MEALS | $988 | $4,000 | $4,000 | $4,000 | 0% |
| OTHER SMALL EQUIPMENT | $0 | $0 | $0 | $20,000 | N/A |
| OTHER SUPPLIES | $117,764 | $90,000 | $92,463 | $90,000 | -2.7% |
| UNIFORMS | $17,010 | $15,000 | $15,334 | $20,000 | 30.4% |
| Total Supplies: | $877,918 | $677,175 | $683,503 | $861,000 | 26% |
| | | | | | |
| Capital Assets | | | | | |
| COMPUTERS | $80 | $0 | $0 | $0 | 0% |
| OTHER EQUIPMENT | $103,137 | $150,000 | $123,434 | $100,000 | -19% |
| LEASED ASSETS | $47,313 | | $0 | $0 | 0% |
| Total Capital Assets: | $150,530 | $150,000 | $123,434 | $100,000 | -19% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC-COMPUTER REP | $14,335 | $14,180 | $14,180 | $20,108 | 41.8% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| INTERNAL SVC - SAFETY | $25,650 | $25,650 | $25,650 | $31,500 | 22.8% |
| Total Intergovernmental Ch: | $39,985 | $39,830 | $39,830 | $51,608 | 29.6% |
| | | | | | |
| Other Costs | | | | | |
| PMTS TO OTHERS | $76,594 | $100,000 | $111,340 | $100,000 | -10.2% |
| Total Other Costs: | $76,594 | $100,000 | $111,340 | $100,000 | -10.2% |
| Total Expense Objects: | $5,865,583 | $6,450,656 | $6,771,391 | $7,206,500 | 6.4% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| 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 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 cardholders, 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 Measures

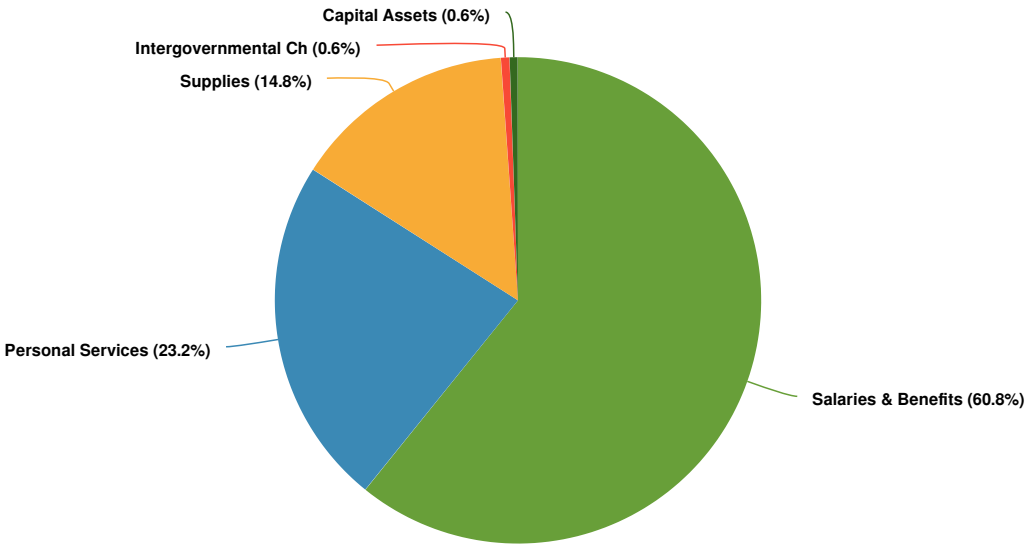
| | FY2023 Actual | FY2024 Adopted | FY2025 Adopted |
|---|---|---|---|
| Increase overall visitation by 5% | 5% increase | 5% increase | 5% increase |
| Increase overall visitation by 15% | * | * | 15% increase |

*New performance measure; prior year data not available.

**No longer used as a performance measure.

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $327,966 | $332,127 | $368,982 | $393,532 | 6.7% |
| TEMPORARY EMPLOYEES | $448,431 | $411,438 | $464,193 | $520,000 | 12% |
| OVERTIME | $402 | $0 | $0 | $0 | 0% |
| HEALTH INSURANCE | $83,084 | $106,855 | $106,855 | $114,376 | 7% |
| SOCIAL SECURITY | $67,191 | $56,884 | $62,548 | $23,774 | -62% |
| PENSION CONTRIBUTION | $47,222 | $50,620 | $53,879 | $50,903 | -5.5% |
| OPEB CONTRIBUTION | $0 | $7,000 | $7,000 | $0 | -100% |
| Total Salaries & Benefits: | $974,296 | $964,924 | $1,063,457 | $1,102,585 | 3.7% |
| | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | $339 | $0 | $0 | $0 | 0% |
| PROFESSIONAL SERVICES | $8,676 | $0 | $0 | $8,000 | N/A |
| LAWN CARE EXPENSE | $0 | | $5,000 | $0 | -100% |
| REPAIRS & MAINTENANCE | $139,789 | $250,000 | $254,298 | $250,000 | -1.7% |
| EQUIPMENT RENTALS | $58,812 | $50,000 | $60,952 | $55,000 | -9.8% |
| SUBSCRIPTION BASED TECHNOLOGY | $465 | $0 | $0 | $7,000 | N/A |
| COMMUNICATIONS | $38,670 | $30,000 | $30,000 | $44,280 | 47.6% |
| POSTAGE | $1 | $50 | $50 | $50 | 0% |
| ADVERTISING | $184 | $1,500 | $1,500 | $500 | -66.7% |
| PRINTING AND BINDING EXP | $890 | $900 | $900 | $750 | -16.7% |
| TRAVEL EXPENSES | $0 | $1,250 | $1,250 | $1,250 | 0% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| DUES AND FEES | $4,182 | $1,500 | $1,500 | $1,650 | 10% |
| EDUCATION AND TRAINING | $5,365 | $3,000 | $4,355 | $3,000 | -31.1% |
| OTHER PURCHASED SERVICES | $44,466 | $50,000 | $50,000 | $50,000 | 0% |
| Total Personal Services: | $301,840 | $388,200 | $409,804 | $421,480 | 2.8% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $29,008 | $7,000 | $7,000 | $14,000 | 100% |
| UTILITIES OTHER | $232,082 | $230,000 | $230,000 | $230,000 | 0% |
| FOOD | $0 | | $16 | $0 | -100% |
| OTHER SMALL EQUIPMENT | $0 | $0 | $5,700 | $4,000 | -29.8% |
| OTHER SUPPLIES | $30,743 | $18,000 | $18,048 | $18,000 | -0.3% |
| UNIFORMS | $4,217 | $3,000 | $3,101 | $3,000 | -3.2% |
| Total Supplies: | $296,049 | $258,000 | $263,865 | $269,000 | 1.9% |
| | | | | | |
| Capital Assets | | | | | |
| OTHER EQUIPMENT | $7,917 | $12,200 | $15,600 | $10,000 | -35.9% |
| Total Capital Assets: | $7,917 | $12,200 | $15,600 | $10,000 | -35.9% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC-COMPUTER REP | $4,280 | $4,230 | $4,230 | $6,768 | 60% |
| INTERNAL SVC - SAFETY | $1,800 | $1,800 | $1,800 | $3,500 | 94.4% |
| Total Intergovernmental Ch: | $6,080 | $6,030 | $6,030 | $10,268 | 70.3% |
| Total Expense Objects: | $1,586,182 | $1,629,354 | $1,758,756 | $1,813,333 | 3.1% |

# 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.

## Personnel

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

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 0 | 0 | 1 |
| Part Time | 0 | 0 | 0 |
| **Total** | **0** | **0** | **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 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 interest in the Anderson-Cohen Weightlifting Center to lead to an increase in visitation and revenue generation.

## Performance Measures

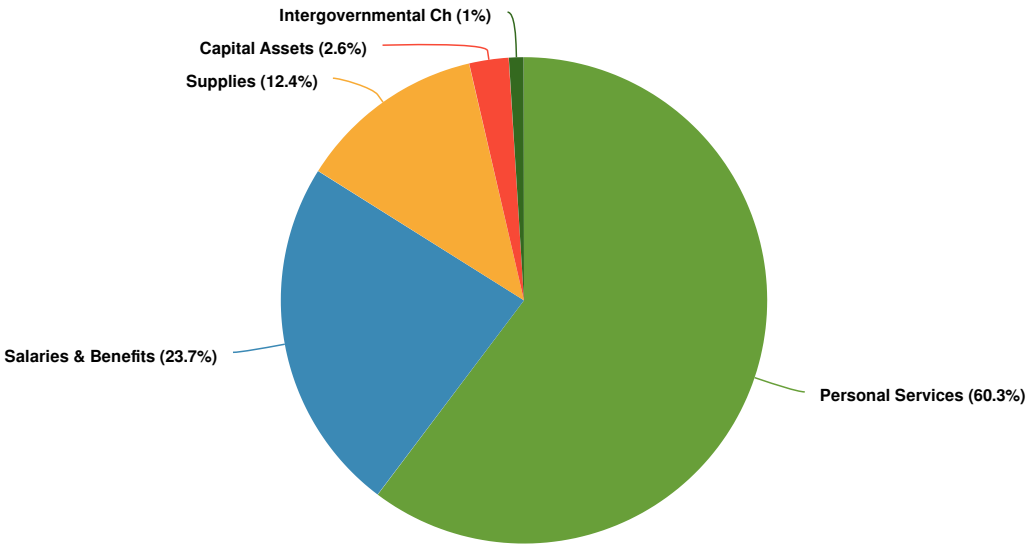
| | FY2023 Actual | FY2024 Adopted | FY2025 Adopted |
|---|---|---|---|
| Increase facility use (memberships, programs, clients) by 10% | * | * | * |

*New performance measure; prior year data not available.

**No longer used as a performance measure.

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $0 | | $0 | $52,333 | N/A |
| HEALTH INSURANCE | $0 | | $0 | $16,815 | N/A |
| SOCIAL SECURITY | $0 | | $0 | $4,003 | N/A |
| PENSION CONTRIBUTIONS | $0 | | $0 | $7,683 | N/A |
| Total Salaries & Benefits: | $0 | $0 | $0 | $80,834 | N/A |
| | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | $199,647 | $194,582 | $202,582 | $197,534 | -2.5% |
| REPAIRS & MAINTENANCE | $25,278 | $8,500 | $10,166 | $8,500 | -16.4% |
| EQUIPMENT RENTALS | $396 | $0 | $5,000 | $0 | -100% |
| Total Personal Services: | $225,321 | $203,082 | $217,748 | $206,034 | -5.4% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $1,117 | $1,500 | $1,500 | $1,500 | 0% |
| UTILITIES OTHER | $30,338 | $23,000 | $23,000 | $30,000 | 30.4% |
| OTHER SMALL EQUIPMENT | $0 | | $6,000 | $6,000 | 0% |
| OTHER SUPPLIES | $3,428 | $5,000 | $5,000 | $5,000 | 0% |
| Total Supplies: | $34,884 | $29,500 | $35,500 | $42,500 | 19.7% |
| | | | | | |
| Capital Assets | | | | | |
| OTHER EQUIPMENT | $32,113 | $30,000 | $19,000 | $9,000 | -52.6% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Total Capital Assets: | $32,113 | $30,000 | $19,000 | $9,000 | -52.6% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC-COMPUTER REP | $0 | | $0 | $3,384 | N/A |
| Total Intergovernmental Ch: | $0 | $0 | $0 | $3,384 | N/A |
| Total Expense Objects: | $292,318 | $262,582 | $272,248 | $341,752 | 25.5% |

# Henderson Golf Course

**Stephen Proper**
Recreation Director

**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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 7 | 7 | 8 |
| Part Time | 8 | 8 | 8 |
| **Total** | **15** | **15** | **16** |

**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 previous year.

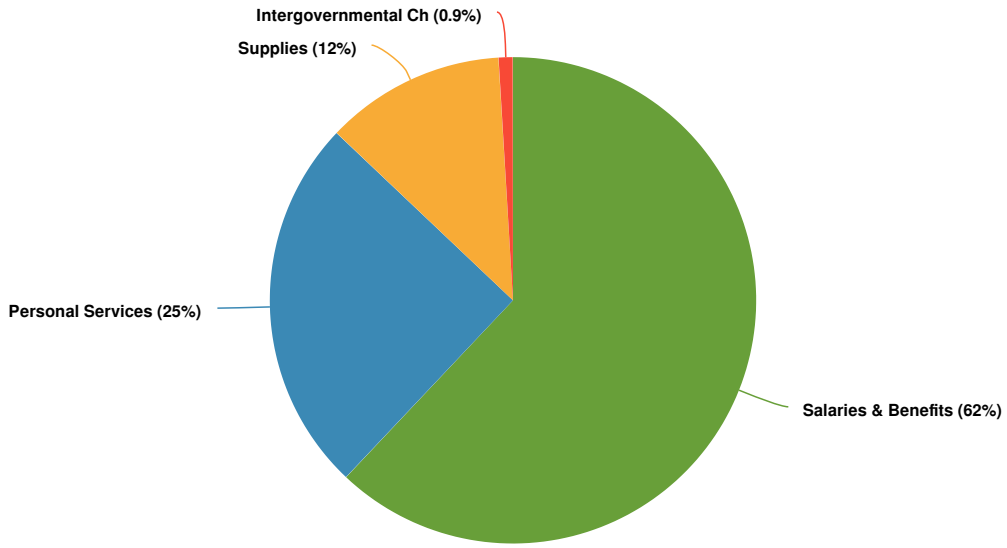
- Encourage repeat play with continual improvement of greens, tee boxes, and hazards throughout the course with a well-developed maintenance plan. Submit a rate structure with cost recovery plans for service areas and to meet overall yearly cost recovery goals for the facility.

**Performance Measures**

| | FY2023 Actual | FY2024 Adopted | FY2025 Adopted |
|---|---|---|---|
| Increase rounds of play by 3% | 31,936 | 33,002 | 33,992 |
| Increase revenue by 12% | $1,157,890 | $1,410,434 | $1,621,999 |

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $390,968 | $471,991 | $500,090 | $565,801 | 13.1% |
| TEMPORARY EMPLOYEES | $12,522 | $10,000 | $10,975 | $21,814 | 98.8% |
| OVERTIME | $2,923 | $1,500 | $1,500 | $8,000 | 433.3% |
| HEALTH INSURANCE | $50,291 | $81,813 | $81,813 | $94,777 | 15.8% |
| SOCIAL SECURITY | $29,930 | $36,246 | $38,008 | $39,914 | 5% |
| PENSION CONTRIBUTION | $47,972 | $45,896 | $49,272 | $58,296 | 18.3% |
| OPEB CONTRIBUTION | $0 | $7,000 | $7,000 | $0 | -100% |
| Total Salaries & Benefits: | $534,605 | $654,446 | $688,658 | $788,602 | 14.5% |
| | | | | | |
| Personal Services | | | | | |
| LAWN CARE EXPENSE | $707 | | $8,500 | $8,500 | 0% |
| REPAIRS & MAINTENANCE | $194,532 | $330,000 | $504,292 | $165,000 | -67.3% |
| EQUIPMENT RENTALS | $28,103 | $60,000 | $62,900 | $113,000 | 79.7% |
| SUBSCRIPTION BASED TECHNOLOGY | $180 | $7,500 | $7,500 | $5,500 | -26.7% |
| COMMUNICATIONS | $0 | $150 | $150 | $1,000 | 566.7% |
| ADVERTISING | $0 | $800 | $800 | $800 | 0% |
| TRAVEL EXPENSES | $772 | $1,500 | $3,500 | $2,000 | -42.9% |
| DUES AND FEES | $580 | $1,500 | $1,500 | $1,500 | 0% |
| EDUCATION AND TRAINING | $717 | $500 | $500 | $1,000 | 100% |
| OTHER PURCHASED SERVICES | $49,108 | $20,000 | $27,175 | $20,000 | -26.4% |
| Total Personal Services: | $274,698 | $421,950 | $616,817 | $318,300 | -48.4% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $48,432 | $18,000 | $18,000 | $25,000 | 38.9% |
| GASOLINE/DIESEL | $16,182 | $13,100 | $33,100 | $21,575 | -34.8% |
| UTILITIES OTHER | $43,357 | $40,000 | $40,000 | $40,000 | 0% |
| CATERED MEALS | $304 | $1,000 | $1,000 | $1,000 | 0% |
| OTHER SMALL EQUIPMENT | $0 | | $0 | $8,000 | N/A |
| OTHER SUPPLIES | $62,230 | $40,000 | $52,222 | $55,000 | 5.3% |
| UNIFORMS | $1,240 | $500 | $500 | $1,500 | 200% |
| Total Supplies: | $171,745 | $112,600 | $144,822 | $152,075 | 5% |
| | | | | | |
| Capital Assets | | | | | |
| OTHER EQUIPMENT | $9,990 | $4,000 | $4,000 | $0 | -100% |
| Total Capital Assets: | $9,990 | $4,000 | $4,000 | $0 | -100% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC-COMPUTER REP | $2,855 | $2,820 | $2,820 | $4,512 | 60% |
| INTERNAL SVC - SAFETY | $6,750 | $7,200 | $7,200 | $7,500 | 4.2% |
| Total Intergovernmental Ch: | $9,605 | $10,020 | $10,020 | $12,012 | 19.9% |
| Total Expense Objects: | $1,000,643 | $1,203,016 | $1,464,317 | $1,270,989 | -13.2% |

# Coastal Georgia Botanical Garden



**Richard Evans**
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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | | | | | |
| REPAIRS & MAINTENANCE | $0 | $3,800 | $3,800 | $3,800 | 0% |
| COMMUNICATIONS | $0 | | $5,000 | $0 | -100% |
| ADVERTISING | $4,820 | $9,600 | $9,600 | $9,600 | 0% |
| OTHER PURCHASED SERVICES | $195,368 | $195,370 | $195,370 | $196,500 | 0.6% |
| Total Personal Services: | $200,188 | $208,770 | $213,770 | $209,900 | -1.8% |
| | | | | | |
| Supplies | | | | | |
| UTILITIES OTHER | $979 | $7,800 | $7,800 | $7,800 | 0% |
| OTHER SMALL EQUIPMENT | $0 | | $15,000 | $0 | -100% |
| OTHER SUPPLIES | $0 | $58,984 | $38,984 | $58,984 | 51.3% |
| Total Supplies: | $979 | $66,784 | $61,784 | $66,784 | 8.1% |
| | | | | | |
| Capital Assets | | | | | |
| OTHER EQUIPMENT | $0 | $0 | $23,800 | $0 | -100% |
| Total Capital Assets: | $0 | $0 | $23,800 | $0 | -100% |
| Total Expense Objects: | $201,167 | $275,554 | $299,354 | $276,684 | -7.6% |

# Museum

**Vaugnette 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 1 | 1 | 1 |
| Part Time | 1 | 2 | 2 |
| **Total** | **2** | **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

Participate in the American Alliance of Museums (AAM) Accreditation Program.

- Have the financial resources sufficient to operate effectively.
- Open the Museum Gift Shop for additional income.
- Provide Museum membership for community members.

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 sites for public presentation.
- Work on the museum's third floor to make it more functional for research purposes. This will include the addition of a research/reference library named for Westley Wallace Law.

## Performance Measures

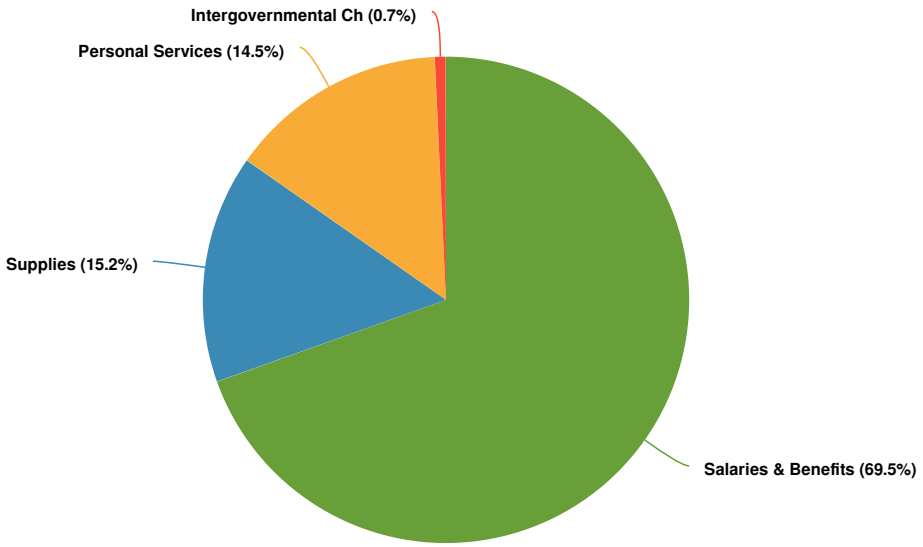
| | FY 2023 Actual | FY 2024 Adopted | FY2025 Adopted |
|---|---|---|---|
| Visitation | 2,619 | 3,771 | 7,196 |
| Presentation | * | 25 | ** |

*New performance measure; prior year data not available.

**No longer used as a performance measure.

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $110,013 | $139,138 | $145,476 | $144,305 | -0.8% |
| TEMPORARY EMPLOYEES | $15,900 | $82,632 | $85,557 | $60,450 | -29.3% |
| HEALTH INSURANCE | $8,502 | $10,189 | $10,189 | $10,437 | 2.4% |
| SOCIAL SECURITY | $10,668 | $16,967 | $17,574 | $14,947 | -14.9% |
| PENSION CONTRIBUTIONS | $10,903 | $10,985 | $11,752 | $19,402 | 65.1% |
| OPEB CONTRIBUTIONS | $0 | $1,000 | $1,000 | $0 | -100% |
| Total Salaries & Benefits: | $155,987 | $260,911 | $271,548 | $249,541 | -8.1% |
| | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $22,590 | $30,000 | $26,867 | $30,000 | 11.7% |
| REPAIRS & MAINTENANCE | $1,014 | $1,500 | $1,500 | $1,500 | 0% |
| EQUIPMENT RENTALS | $3,455 | $6,000 | $6,000 | $6,000 | 0% |
| COMMUNICATIONS | $6,853 | $6,300 | $6,300 | $7,000 | 11.1% |
| ADVERTISING | $0 | $2,500 | $2,500 | $1,250 | -50% |
| TRAVEL EXPENSES | $0 | $0 | $2,350 | $1,500 | -36.2% |
| DUES AND FEES | $0 | $1,000 | $1,000 | $1,000 | 0% |
| EDUCATION AND TRAINING | $0 | $0 | $830 | $0 | -100% |
| OTHER PURCHASED SERVICES | $1,820 | $2,264 | $2,264 | $3,910 | 72.7% |
| Total Personal Services: | $35,731 | $49,564 | $49,611 | $52,160 | 5.1% |
| | | | | | |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Supplies | | | | | |
| GENERAL SUPPLIES | $6,557 | $4,500 | $3,500 | $4,500 | 28.6% |
| UTILITIES OTHER | $47,364 | $50,000 | $50,000 | $50,000 | 0% |
| JANITORIAL SUPPLIES | $0 | | $1,000 | $0 | -100% |
| OTHER SMALL EQUIPMENT | $4,635 | $0 | $0 | $0 | 0% |
| Total Supplies: | $58,556 | $54,500 | $54,500 | $54,500 | 0% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC-COMPUTER REP | $0 | $0 | $0 | $1,128 | N/A |
| INTERNAL SVC - SAFETY | $450 | $900 | $900 | $1,500 | 66.7% |
| Total Intergovernmental Ch: | $450 | $900 | $900 | $2,628 | 192% |
| Total Expense Objects: | $250,724 | $365,875 | $376,559 | $358,829 | -4.7% |

# Tybee Pier & Pavilion




**Stephen Proper**
Director

Funds necessary for maintenance of the facility and unforeseen operational expense.

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | | | | | |
| REPAIRS & MAINTENANCE | $32,396 | $33,000 | $43,297 | $33,000 | -23.8% |
| Total Personal Services: | $32,396 | $33,000 | $43,297 | $33,000 | -23.8% |
| | | | | | |
| Supplies | | | | | |
| UTILITIES OTHER | $15,806 | $21,000 | $21,000 | $21,000 | 0% |
| Total Supplies: | $15,806 | $21,000 | $21,000 | $21,000 | 0% |
| Total Expense Objects: | $48,202 | $54,000 | $64,297 | $54,000 | -16% |

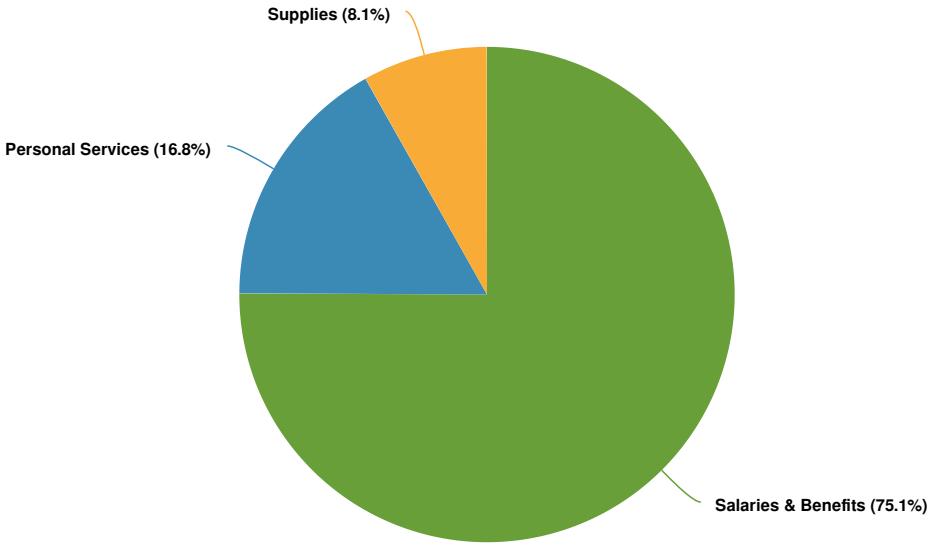
# Georgia Forestry

**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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $20,878 | $43,586 | $43,586 | $47,948 | 10% |
| SOCIAL SECURITY | $1,597 | $2,028 | $2,028 | $2,236 | 10.3% |
| Total Salaries & Benefits: | $22,475 | $45,614 | $45,614 | $50,184 | 10% |
| | | | | | |
| Personal Services | | | | | |
| COMMUNICATIONS | $3,309 | $4,500 | $4,500 | $4,500 | 0% |
| OTHER PURCHASED SERVICES | $5,720 | $6,700 | $6,700 | $6,700 | 0% |
| Total Personal Services: | $9,029 | $11,200 | $11,200 | $11,200 | 0% |
| | | | | | |
| Supplies | | | | | |
| OTHER SUPPLIES | $6,148 | $4,950 | $4,950 | $5,445 | 10% |
| Total Supplies: | $6,148 | $4,950 | $4,950 | $5,445 | 10% |
| Total Expense Objects: | $37,652 | $61,764 | $61,764 | $66,829 | 8.2% |

# Live Oak Library System

Library system for Chatham, Effingham and Liberty counties.

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Other Costs | | | | | |
| PMTS TO OTHER AGCY - LIBRARY | $8,176,600 | $8,531,454 | $8,531,454 | $9,138,203 | 7.1% |
| Total Other Costs: | $8,176,600 | $8,531,454 | $8,531,454 | $9,138,203 | 7.1% |
| Total Expense Objects: | $8,176,600 | $8,531,454 | $8,531,454 | $9,138,203 | 7.1% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Other Costs | | | | | |
| PMTS TO OTHERS | $59,669 | $55,200 | $55,200 | $55,200 | 0% |
| Total Other Costs: | $59,669 | $55,200 | $55,200 | $55,200 | 0% |
| Total Expense Objects: | $59,669 | $55,200 | $55,200 | $55,200 | 0% |

# Chatham Apprentice Program

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $101,543 | $102,190 | $109,533 | $116,075 | 6% |
| HEALTH INSURANCE | $17,852 | $23,131 | $23,131 | $26,695 | 15.4% |
| SOCIAL SECURITY | $7,138 | $7,482 | $7,983 | $7,954 | -0.4% |
| PENSION CONTRIBUTION | $15,902 | $15,636 | $16,640 | $15,962 | -4.1% |
| OPEB CONTRIBUTION | $0 | $2,000 | $2,000 | $0 | -100% |
| Total Salaries & Benefits: | $142,434 | $150,439 | $159,287 | $166,686 | 4.6% |
| | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | $140,000 | $140,000 | $140,000 | $140,000 | 0% |
| Total Personal Services: | $140,000 | $140,000 | $140,000 | $140,000 | 0% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC - SAFETY | $900 | $900 | $900 | $1,000 | 11.1% |
| Total Intergovernmental Ch: | $900 | $900 | $900 | $1,000 | 11.1% |
| Total Expense Objects: | $283,334 | $291,339 | $300,187 | $307,686 | 2.5% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| 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 of 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 Measures

| | FY 2023 Actual | FY 2024 Adopted | FY2025 Adopted |
|---|---|---|---|
| Workshops and Outreach | 4 | 6 | 10 |
| Develop a directory of women/minority owned businesses that are ready, willing and able to do business with Chatham County | 150 | 200 | 250 |

*New performance measure; prior year data not available.

**No longer used as a performance measure.

1. The MWBE department will provide (5) business development workshop training for vendors and contractors in FY'25.
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'25.
3. The MWBE department will verify and list 25 new vendors each quarter in FY'25.

### Alignment with BOC Priorities

All goals of the MWBE department align with the Board of Commissioners' priority on the 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

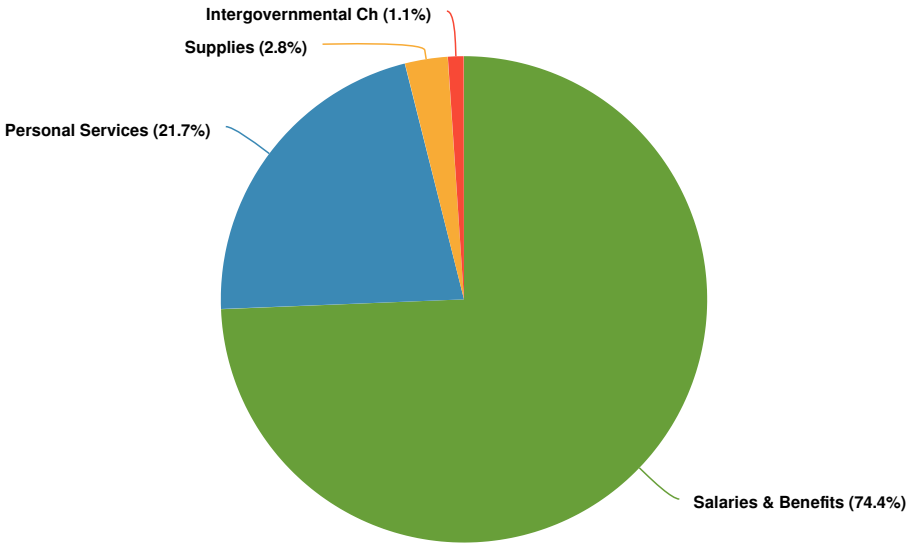
All departmental goals of the MWBE department adhere to Chatham County's standards of excellence focus on practicing exemplary stewardship. The MWBE program provides the county with access to an increasingly diverse list of vendors to utilize which also indirectly contributes to a better quality of life, 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $141,975 | $145,200 | $154,422 | $158,167 | 2.4% |
| HEALTH INSURANCE | $37,036 | $37,661 | $37,661 | $36,997 | -1.8% |
| SOCIAL SECURITY | $9,632 | $11,107 | $11,659 | $10,418 | -10.6% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| PENSION CONTRIBUTION | $22,385 | $22,063 | $23,167 | $22,228 | -4.1% |
| OPEB CONTRIBUTION | $0 | $2,000 | $2,000 | $0 | -100% |
| Total Salaries & Benefits: | $211,028 | $218,031 | $228,909 | $227,810 | -0.5% |
| | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $0 | $3,000 | $3,000 | $1,500 | -50% |
| FLEET - PARTS | $88 | $175 | $175 | $190 | 8.6% |
| FLEET - LABOR | $120 | $215 | $215 | $230 | 7% |
| FLEET - OUTSOURCED SERVICE | $0 | $40 | $40 | $45 | 12.5% |
| EQUIPMENT RENTALS | $1,585 | $1,535 | $1,535 | $2,000 | 30.3% |
| COMMUNICATIONS | $209 | $600 | $600 | $600 | 0% |
| POSTAGE | $298 | $250 | $250 | $500 | 100% |
| ADVERTISING | $1,501 | $1,500 | $0 | $3,500 | N/A |
| PRINTING AND BINDING EXP | $0 | $3,000 | $0 | $1,500 | N/A |
| TRAVEL EXPENSES | $2,280 | $2,500 | $1,500 | $4,500 | 200% |
| DUES AND FEES | $1,170 | $1,800 | $1,800 | $2,000 | 11.1% |
| EDUCATION AND TRAINING | $5,732 | $3,000 | $32,000 | $50,000 | 56.3% |
| Total Personal Services: | $12,983 | $17,615 | $41,115 | $66,565 | 61.9% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $433 | $5,000 | $5,000 | $5,000 | 0% |
| GASOLINE/DIESEL | $305 | $400 | $400 | $290 | -27.5% |
| FOOD | $574 | $1,500 | $3,000 | $3,000 | 0% |
| BOOKS & PERIODICALS | $0 | $125 | $125 | $325 | 160% |
| OTHER SMALL EQUIPMENT | $908 | $0 | $0 | $100 | N/A |
| Total Supplies: | $2,220 | $7,025 | $8,525 | $8,715 | 2.2% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC-COMPUTER REP | $1,425 | $1,410 | $1,410 | $2,256 | 60% |
| INTERNAL SVC - SAFETY | $900 | $900 | $900 | $1,000 | 11.1% |
| Total Intergovernmental Ch: | $2,325 | $2,310 | $2,310 | $3,256 | 41% |
| Total Expense Objects: | $228,556 | $244,981 | $280,859 | $306,346 | 9.1% |

# Debt Service

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | $750 | $0 | $0 | $1,300 | N/A |
| PROFESSIONAL SERVICES | $1,253 | $1,500 | $1,500 | $1,253 | -16.5% |
| Total Personal Services: | $2,003 | $1,500 | $1,500 | $2,553 | 70.2% |
| | | | | | |
| Debt Service | | | | | |
| BOND PRINCIPAL | $1,065,000 | $1,090,000 | $1,090,000 | $1,115,000 | 2.3% |
| BOND INTEREST | $135,347 | $108,091 | $108,091 | $80,172 | -25.8% |
| Total Debt Service: | $1,200,347 | $1,198,091 | $1,198,091 | $1,195,172 | -0.2% |
| Total Expense Objects: | $1,202,349 | $1,199,591 | $1,199,591 | $1,197,725 | -0.2% |

# Other Financing Uses

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| HEALTH INSURANCE | $5,866,755 | $6,851,650 | $6,851,650 | $6,851,650 | 0% |
| Compensated Absences | -$19,343 | $0 | $0 | $0 | 0% |
| Total Salaries & Benefits: | $5,847,411 | $6,851,650 | $6,851,650 | $6,851,650 | 0% |
| | | | | | |
| Other Costs | | | | | |
| INTERGVT - SAVANNAH | $2,665,428 | $2,252,460 | $2,252,460 | $2,411,110 | 7% |
| INTERGVT - TYBEE | $69,930 | $59,560 | $59,560 | $60,270 | 1.2% |
| INTERGVT - THUNDERBOLT | $53,606 | $46,200 | $46,200 | $43,800 | -5.2% |
| INTERGVT - POOLER | $366,263 | $277,620 | $277,620 | $409,930 | 47.7% |
| INTERGVT - BLMGDALE | $54,422 | $46,200 | $46,200 | $47,140 | 2% |
| INTERGVT - GARDEN CITY | $165,482 | $134,820 | $134,820 | $162,500 | 20.5% |
| INTERGVT - PT WENTWORTH | $123,458 | $86,100 | $86,100 | $157,920 | 83.4% |
| INTERGVT - VERNONBERG | $2,675 | $2,300 | $2,300 | $2,250 | -2.2% |
| AGENCY PMTS | $2,821 | $3,000 | $3,000 | $3,000 | 0% |
| AGENCY PMT - HEALTH DEPT | $28,179 | $25,000 | $25,000 | $30,000 | 20% |
| AGENCY PMT - LIBRARY | $30,422 | $33,000 | $33,345 | $33,000 | -1% |
| PMTS TO OTHER AGCY - GREENBRIA | $8,270 | $3,000 | $3,000 | $3,000 | 0% |
| PMTS TO OTHER AGCY - MPC | $686 | $0 | $0 | $0 | 0% |
| PMTS TO OTHERS | $100,000 | $0 | $0 | $0 | 0% |
| CONTINGENCIES | $0 | $9,549,564 | $2,057,077 | $5,089,560 | 147.4% |
| Total Other Costs: | $3,671,644 | $12,518,824 | $5,026,682 | $8,453,480 | 68.2% |
| | | | | | |
| Other Financing Uses | | | | | |
| TRANSFER TO E911 | $2,900,000 | $0 | $0 | $6,157,593 | N/A |
| TRANSFER TO CHILD SUPPORT | $81,366 | $98,000 | $98,000 | $251,658 | 156.8% |
| TRANSFER TO CAPITAL FUND | $11,919,080 | $10,279,911 | $10,629,807 | $16,511,300 | 55.3% |
| TRANSFER TO DEBT SERVICE FUND | $3,370,750 | $0 | $3,370,750 | $0 | -100% |
| TRANSFER TO SOLID WASTE | $1,610,000 | $1,500,000 | $1,500,000 | $1,500,000 | 0% |
| TRANSFER TO RISK MGT | $8,750,000 | $2,750,000 | $2,750,000 | $6,137,150 | 123.2% |
| Total Other Financing Uses: | $28,631,196 | $14,627,911 | $18,348,557 | $30,557,701 | 66.5% |
| Total Expense Objects: | $38,150,251 | $33,998,385 | $30,226,889 | $45,862,831 | 51.7% |

# 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.

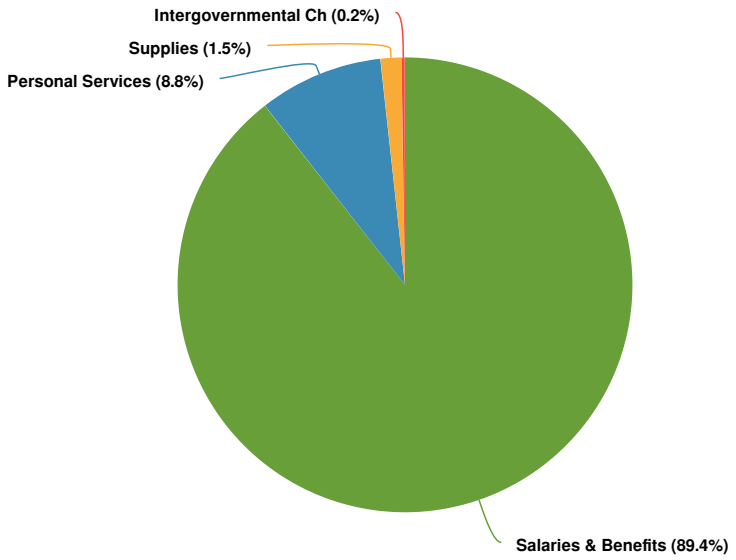
# Finance

**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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $86,424 | $103,644 | $44,946 | $127,134 | 182.9% |
| HEALTH INSURANCE | $11,248 | $16,429 | $0 | $33,630 | N/A |
| SOCIAL SECURITY | $6,040 | $7,404 | $3,096 | $9,584 | 209.6% |
| PENSION CONTRIBUTIONS | $9,727 | $9,406 | $60 | $11,892 | 19,720% |
| OPEB CONTRIBUTIONS | $0 | $1,000 | $1,000 | $0 | -100% |
| Total Salaries & Benefits: | $113,438 | $137,883 | $49,102 | $182,240 | 271.1% |
| | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $22,510 | $0 | $0 | $0 | 0% |
| REPAIRS & MAINTENANCE | $0 | $24,000 | $24,000 | $0 | -100% |
| SUBSCRIPTION BASED TECHNOLOGY | $0 | $24,000 | $24,000 | $18,000 | -25% |
| OTHER PURCHASED SERVICES | $5,200 | $0 | $0 | $0 | 0% |
| Total Personal Services: | $27,710 | $48,000 | $48,000 | $18,000 | -62.5% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $0 | $2,000 | $2,000 | $0 | -100% |
| OTHER SMALL EQUIPMENT | $0 | $0 | $0 | $3,000 | N/A |
| Total Supplies: | $0 | $2,000 | $2,000 | $3,000 | 50% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC - SAFETY | $450 | $450 | $450 | $500 | 11.1% |
| Total Intergovernmental Ch: | $450 | $450 | $450 | $500 | 11.1% |
| Total Expense Objects: | $141,598 | $188,333 | $99,552 | $203,740 | 104.7% |

# 2701511 - Audit Contract

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | $24,650 | $28,560 | $31,875 | $40,000 | 25.5% |
| Total Personal Services: | $24,650 | $28,560 | $31,875 | $40,000 | 25.5% |
| Total Expense Objects: | $24,650 | $28,560 | $31,875 | $40,000 | 25.5% |

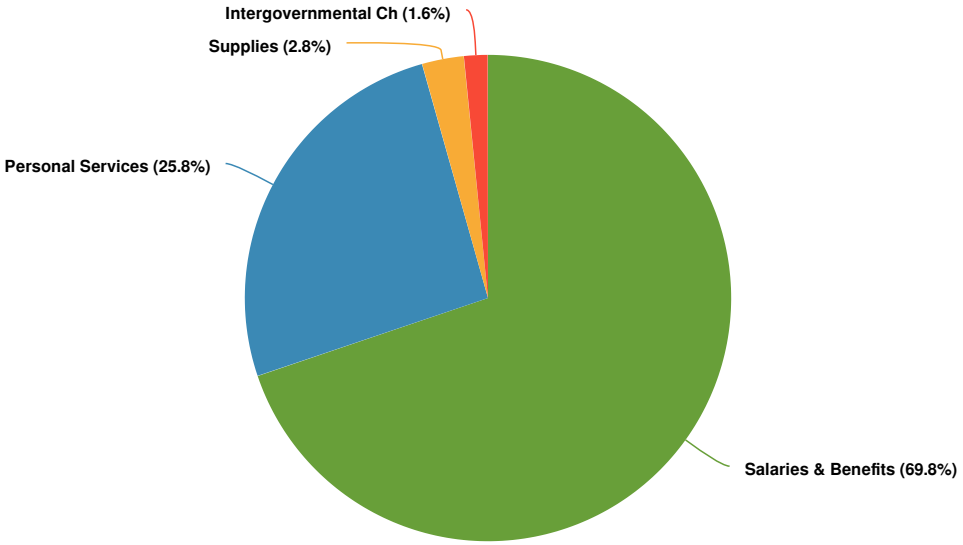
# Internal Audit

**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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $54,839 | $62,300 | $65,300 | $55,900 | -14.4% |
| HEALTH INSURANCE | $9,495 | $9,659 | $9,659 | $9,880 | 2.3% |
| SOCIAL SECURITY | $3,918 | $4,168 | $4,398 | $4,030 | -8.4% |
| PENSION CONTRIBUTIONS | $8,386 | $9,180 | $9,639 | $7,913 | -17.9% |
| OPEB CONTRIBUTIONS | $0 | $1,000 | $1,000 | $0 | -100% |
| Total Salaries & Benefits: | $76,638 | $86,307 | $89,996 | $77,723 | -13.6% |
| | | | | | |
| Personal Services | | | | | |
| SUBSCRIPTION BASED TECHNOLOGY | $15,250 | $17,450 | $19,185 | $20,200 | 5.3% |
| POSTAGE | $736 | $1,500 | $1,500 | $2,000 | 33.3% |
| TRAVEL EXPENSES | $1,671 | $2,700 | $2,901 | $3,250 | 12% |
| DUES AND FEES | $228 | $275 | $275 | $275 | 0% |
| EDUCATION AND TRAINING | $1,294 | $2,750 | $645 | $3,000 | 365.1% |
| Total Personal Services: | $19,179 | $24,675 | $24,506 | $28,725 | 17.2% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $603 | $750 | $549 | $750 | 36.6% |
| BOOKS & PERIODICALS | $1,898 | $1,500 | $1,500 | $1,795 | 19.7% |
| OTHER SMALL EQUIPMENT | $970 | $500 | $470 | $300 | -36.2% |
| UNIFORMS | $195 | $200 | $600 | $250 | -58.3% |
| Total Supplies: | $3,667 | $2,950 | $3,119 | $3,095 | -0.8% |
| | | | | | |
| Capital Assets | | | | | |
| COMPUTERS | $395 | $0 | $0 | $0 | 0% |
| Total Capital Assets: | $395 | $0 | $0 | $0 | 0% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC-COMPUTER REP | $0 | $905 | $905 | $1,268 | 40.1% |
| INTERNAL SVC - SAFETY | $450 | $450 | $450 | $500 | 11.1% |
| Total Intergovernmental Ch: | $450 | $1,355 | $1,355 | $1,768 | 30.5% |
| Total Expense Objects: | $100,329 | $115,287 | $118,976 | $111,311 | -6.4% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 18 | 18 | 19 |
| Part Time | 0 | 0 | 0 |
| **Total** | **18** | **18** | **19** |

**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 Measures

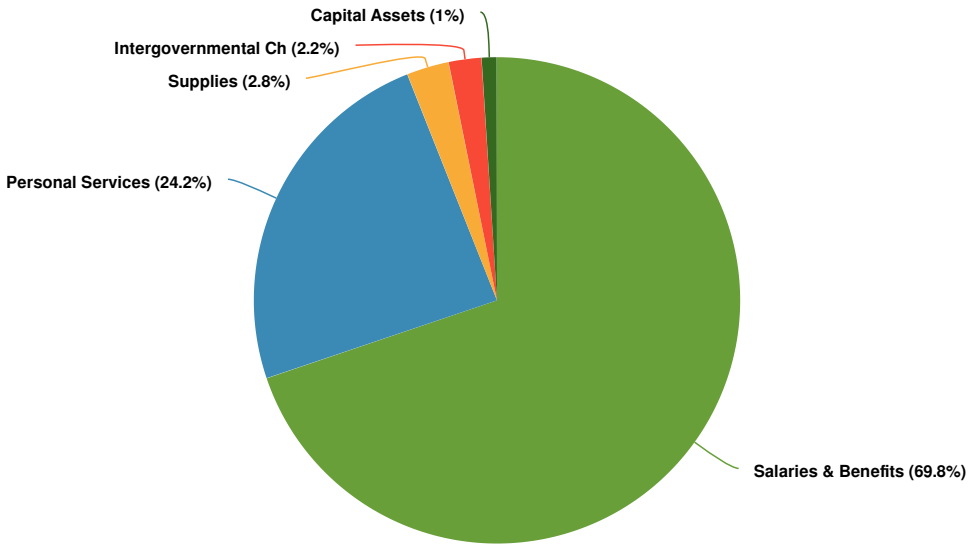
| Measure | FY2023 Actual | FY2024 Adopted | FY2025 Adopted |
|---|---|---|---|
| Flood zone determinations | 65 | 65 | 65 |
| Floodplain plan reviews | 150 | 150 | 150 |
| Sites & subdivision review | 200 | 200 | 200 |
| SPLOST projects construction-(est.) | $87,085,761 | $75,000,000 | $75,000,000 |

***New performance measure; prior year data not available.**

****No longer used as a performance measure.**

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $879,756 | $942,829 | $953,834 | $1,031,770 | 8.2% |
| TEMPORARY EMPLOYEES | $4,990 | $0 | $51,000 | $183,415 | 259.6% |
| HEALTH INSURANCE | $184,435 | $187,353 | $187,353 | $218,378 | 16.6% |
| SOCIAL SECURITY | $61,441 | $65,066 | $65,066 | $85,621 | 31.6% |
| PENSION CONTRIBUTION | $133,100 | $134,939 | $134,939 | $145,731 | 8% |
| OPEB CONTRIBUTION | $0 | $10,350 | $10,350 | $0 | -100% |
| Total Salaries & Benefits: | $1,263,722 | $1,340,537 | $1,402,542 | $1,664,915 | 18.7% |
| | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $5,044 | $60,000 | $105,041 | $38,500 | -63.3% |
| REPAIRS & MAINTENANCE | $28,230 | $2,200 | $4,200 | $4,500 | 7.1% |
| FLEET - PARTS | $5,667 | $3,180 | $3,180 | $4,640 | 45.9% |
| FLEET - LABOR | $5,159 | $3,710 | $3,710 | $4,560 | 22.9% |
| FLEET - OUTSOURCED SERVICE | $2,673 | $3,030 | $3,030 | $3,510 | 15.8% |
| BUILDING & LAND RENTAL | $8,160 | $8,160 | $8,160 | $8,200 | 0.5% |
| EQUIPMENT RENTALS | $9,956 | $8,000 | $8,000 | $10,000 | 25% |
| SUBSCRIPTION BASED TECHNOLOGY | $49,253 | $102,900 | $126,925 | $306,900 | 141.8% |
| COMMUNICATIONS | $30,004 | $30,000 | $17,750 | $30,000 | 69% |
| POSTAGE | $2,362 | $1,000 | $1,000 | $4,200 | 320% |
| ADVERTISING | $17,875 | $35,750 | $35,750 | $25,300 | -29.2% |
| TRAVEL EXPENSES | $33,804 | $35,000 | $35,000 | $76,313 | 118% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| DUES AND FEES | $3,914 | $3,800 | $3,800 | $13,735 | 261.4% |
| EDUCATION AND TRAINING | $11,709 | $32,000 | $32,000 | $44,616 | 39.4% |
| OTHER PURCHASED SERVICES | $124 | $1,600 | $1,600 | $1,600 | 0% |
| **Total Personal Services:** | **$213,935** | **$330,330** | **$389,146** | **$576,574** | **48.2%** |
| | | | | | |
| **Supplies** | | | | | |
| GENERAL SUPPLIES | $10,392 | $12,000 | $12,300 | $15,000 | 22% |
| GASOLINE/DIESEL | $12,232 | $11,500 | $11,500 | $12,555 | 9.2% |
| CATERED MEALS | $2,290 | $2,500 | $2,500 | $3,000 | 20% |
| BOOKS & PERIODICALS | $740 | $1,000 | $1,000 | $500 | -50% |
| OTHER SMALL EQUIPMENT | $4,292 | $28,500 | $43,595 | $20,460 | -53.1% |
| OTHER SUPPLIES | $152 | $1,000 | $1,000 | $13,310 | 1,231% |
| UNIFORMS | $1,766 | $2,500 | $2,500 | $2,500 | 0% |
| **Total Supplies:** | **$31,865** | **$59,000** | **$74,395** | **$67,325** | **-9.5%** |
| | | | | | |
| **Capital Assets** | | | | | |
| FURNITURE & FIXTURES | $938 | $1,650 | $1,650 | $1,500 | -9.1% |
| COMPUTERS | $23,275 | $20,000 | $22,888 | $22,500 | -1.7% |
| OTHER EQUIPMENT | $3,450 | $0 | $88,929 | $0 | -100% |
| **Total Capital Assets:** | **$27,663** | **$21,650** | **$113,468** | **$24,000** | **-78.8%** |
| | | | | | |
| **Intergovernmental Ch** | | | | | |
| INTERNAL SVC-COMPUTER REP | $29,445 | $29,100 | $29,100 | $42,984 | 47.7% |
| INTERNAL SVC - SAFETY | $8,100 | $9,900 | $9,900 | $9,000 | -9.1% |
| **Total Intergovernmental Ch:** | **$37,545** | **$39,000** | **$39,000** | **$51,984** | **33.3%** |
| **Total Expense Objects:** | **$1,574,730** | **$1,790,517** | **$2,018,550** | **$2,384,798** | **18.1%** |

# Traffic Lights

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | | | | | |
| REPAIRS & MAINTENANCE | $173,354 | $175,000 | $175,000 | $176,450 | 0.8% |
| Total Personal Services: | $173,354 | $175,000 | $175,000 | $176,450 | 0.8% |
| | | | | | |
| Supplies | | | | | |
| UTILITIES OTHER | $148,170 | $148,000 | $148,000 | $224,797 | 51.9% |
| Total Supplies: | $148,170 | $148,000 | $148,000 | $224,797 | 51.9% |
| Total Expense Objects: | $321,523 | $323,000 | $323,000 | $401,247 | 24.2% |

# 2701595 - General Administration

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Intergovernmental Ch | | | | | |
| INDIRECT COST ALLOCATION | $3,838,068 | $0 | $0 | $0 | 0% |
| Total Intergovernmental Ch: | $3,838,068 | $0 | $0 | $0 | 0% |
| Total Expense Objects: | $3,838,068 | $0 | $0 | $0 | 0% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 1 | 1 | 1 |
| Part Time | 0 | 0 | 0 |
| **Total** | **1** | **1** | **1** |

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $387,610 | $432,294 | $467,586 | $438,678 | -6.2% |
| HEALTH INSURANCE | $82,912 | $88,057 | $88,057 | $90,595 | 2.9% |
| SOCIAL SECURITY | $25,835 | $26,372 | $28,787 | $29,377 | 2% |
| PENSION CONTRIBUTION | $59,361 | $59,900 | $64,733 | $62,889 | -2.8% |
| OPEB CONTRIBUTION | $0 | $5,250 | $5,250 | $0 | -100% |
| Total Salaries & Benefits: | $555,717 | $611,873 | $654,413 | $621,539 | -5% |
| | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $57,879 | $85,000 | $85,000 | $80,000 | -5.9% |
| REPAIRS & MAINTENANCE | $25 | $0 | $0 | $20,000 | N/A |
| Total Personal Services: | $57,904 | $85,000 | $85,000 | $100,000 | 17.6% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $0 | $20,000 | $34,886 | $2,500 | -92.8% |
| OTHER SUPPLIES | $575 | $0 | $0 | $2,500 | N/A |
| Total Supplies: | $575 | $20,000 | $34,886 | $5,000 | -85.7% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| REIMBURSEMENTS TO FUNDS | $525,000 | $525,000 | $525,000 | $525,000 | 0% |
| Total Intergovernmental Ch: | $525,000 | $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: | $1,379,196 | $1,481,873 | $1,539,299 | $1,491,539 | -3.1% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 170 | 171 | 171 |
| Part Time | 0 | 0 | 0 |
| **Total** | **170** | **171** | **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 for 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 non-sworn, 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 Measures

- Complete a mandated training audit of officers 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%.
- Complete the CAD-RMS implementation and integration.
- Increase the number of boater safety checks by 20%

**Alignment with BOC Priorities**

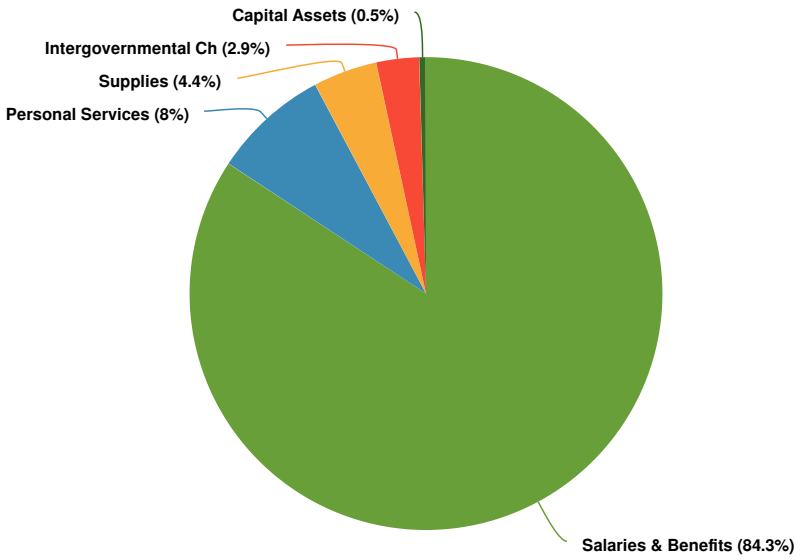
The goals and objectives focus on quality of life - reducing crime, particularly abuse and violence, by building trust between law enforcement and residents, focusing enforcement on individuals involved in risky behaviors and activities, and expanding the visibility of police to ensure all residents 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $8,448,188 | $11,058,020 | $11,666,568 | $12,005,649 | 2.9% |
| TEMPORARY EMPLOYEES | $88,319 | $201,500 | $217,262 | $146,448 | -32.6% |
| OVERTIME | $320,810 | $300,000 | $550,000 | $300,000 | -45.5% |
| HEALTH INSURANCE | $1,824,385 | $2,090,477 | $2,090,477 | $2,539,632 | 21.5% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| SOCIAL SECURITY | $622,328 | $766,876 | $825,180 | $832,587 | 0.9% |
| PENSION CONTRIBUTIONS | $1,628,718 | $1,635,038 | $1,749,309 | $1,669,221 | -4.6% |
| Peace Officer's Retirement | $762 | $600 | $5,600 | $3,780 | -32.5% |
| OTHER EMPLOYEE BENFITS | $0 | $170,000 | $170,000 | $0 | -100% |
| Total Salaries & Benefits: | $12,933,510 | $16,222,511 | $17,274,396 | $17,497,317 | 1.3% |
| | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | $21,290 | $37,500 | $41,500 | $30,000 | -27.7% |
| PROFESSIONAL SERVICES | $21,866 | $40,000 | $40,000 | $30,000 | -25% |
| DISPOSAL | $0 | $0 | $200 | $500 | 150% |
| REPAIRS & MAINTENANCE | $114,927 | $357,000 | $158,795 | $300,000 | 88.9% |
| FLEET - PARTS | $83,646 | $71,615 | $94,115 | $87,840 | -6.7% |
| FLEET - LABOR | $95,701 | $82,900 | $91,900 | $95,370 | 3.8% |
| FLEET - OUTSOURCED SERVICE | $43,881 | $35,175 | $35,175 | $36,910 | 4.9% |
| BUILDING & LAND RENTAL | $358 | $1,000 | $1,000 | $1,000 | 0% |
| EQUIPMENT RENTALS | $18,954 | $21,000 | $31,000 | $21,000 | -32.3% |
| SUBSCRIPTION BASED TECHNOLOGY | $92,645 | $522,200 | $522,200 | $525,000 | 0.5% |
| COMMUNICATIONS | $203,648 | $147,000 | $213,000 | $200,000 | -6.1% |
| POSTAGE | $7,309 | $5,000 | $9,500 | $5,000 | -47.4% |
| ADVERTISING | $24,657 | $25,000 | $22,500 | $15,000 | -33.3% |
| PRINTING AND BINDING EXP | $3,313 | $5,000 | $3,000 | $4,500 | 50% |
| TRAVEL EXPENSES | $68,861 | $49,400 | $104,400 | $91,000 | -12.8% |
| DUES AND FEES | $11,042 | $6,300 | $7,800 | $6,500 | -16.7% |
| EDUCATION AND TRAINING | $65,090 | $73,400 | $97,400 | $75,000 | -23% |
| OTHER PURCHASED SERVICES | $298,474 | $130,000 | $29,000 | $130,000 | 348.3% |
| Total Personal Services: | $1,175,663 | $1,609,490 | $1,502,485 | $1,654,620 | 10.1% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $88,268 | $75,000 | $105,056 | $75,000 | -28.6% |
| GASOLINE/DIESEL | $384,922 | $332,910 | $391,910 | $388,280 | -0.9% |
| UTILITIES OTHER | $117,379 | $100,000 | $130,000 | $120,000 | -7.7% |
| CATERED MEALS | $10,185 | $10,000 | $11,500 | $10,000 | -13% |
| BOOKS & PERIODICALS | $545 | $10,000 | $10,000 | $2,500 | -75% |
| OTHER SMALL EQUIPMENT | $29,188 | $30,000 | $30,000 | $30,000 | 0% |
| OTHER SUPPLIES | $322,002 | $300,000 | $262,628 | $120,000 | -54.3% |
| UNIFORMS | $145,505 | $170,000 | $178,342 | $165,000 | -7.5% |
| Total Supplies: | $1,097,994 | $1,027,910 | $1,119,436 | $910,780 | -18.6% |
| | | | | | |
| Capital Assets | | | | | |
| VEHICLES | $0 | $0 | $250,000 | $0 | -100% |
| FURNITURE & FIXTURES | $19,102 | $30,000 | $30,000 | $30,000 | 0% |
| COMPUTERS | $8,251 | $70,000 | $70,946 | $25,000 | -64.8% |
| OTHER EQUIPMENT | $38,133 | $40,000 | $40,421 | $40,000 | -1% |
| Total Capital Assets: | $65,486 | $140,000 | $391,368 | $95,000 | -75.7% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC - RADIO REPLACE | $237,910 | $218,856 | $218,856 | $222,420 | 1.6% |
| INTERNAL SVC-COMPUTER REP | $170,460 | $168,820 | $168,820 | $255,648 | 51.4% |
| INTERNAL SVC - SAFETY | $31,950 | $82,350 | $82,350 | $128,250 | 55.7% |
| REIMBURSEMENTS TO FUNDS | -$324 | $0 | $0 | $0 | 0% |
| Total Intergovernmental Ch: | $439,996 | $470,026 | $470,026 | $606,318 | 29% |
| Total Expense Objects: | $15,712,650 | $19,469,937 | $20,757,711 | $20,764,035 | 0% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 118 | 112 | 114 |
| Part Time | 1 | 1 | 0 |
| **Total** | **119** | **112** | **114** |

**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 Measures**

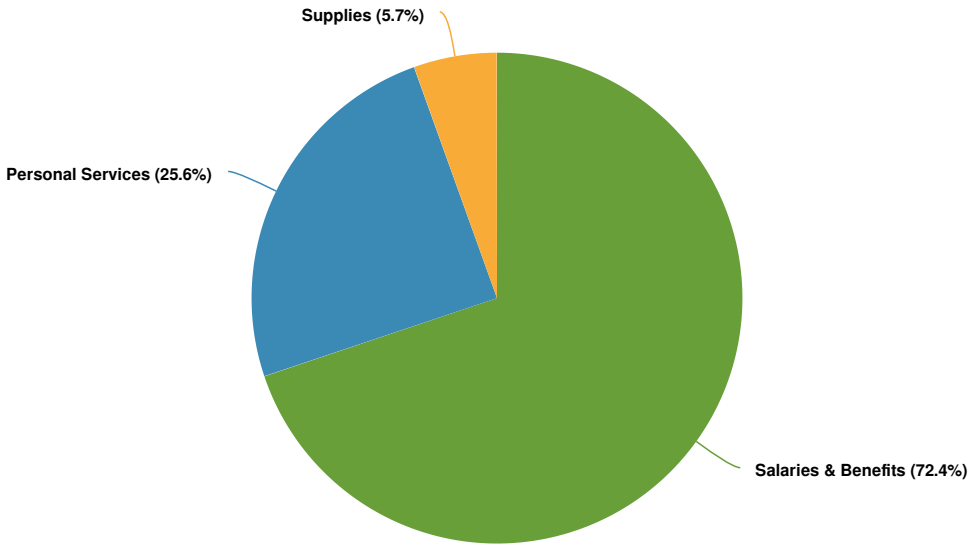
| | FY 2023 Actual | FY 2024 Adopted | FY 2025 Adopted |
|---|---|---|---|
| Select 4 team members for the mentoring program. | * | 4 | 4 |
| Ensure all department employees have at least 16 hours of training per year. | * | 16 | ** |
| Responding to customers within 3 business days at least 80% as measured by the work order system. | * | 80% | 80% |
| Inspect 100% of the budgeted County roadway maintenance plan and repair 85% of the issues that were documented. | * | 100% \| 85% | 100% \| 90% |
| Inspect 20% of the County's MS4 inventory and repair 85% of the issues that were documented. | * | 20% \| 85% | 20% \| 90% |
| Increase staffing levels by 10%. | * | 104 SOY \|114.4 EOY | 112 SOY \| 124 EOY |
| Ensure that 100% of residents are contacted within three working days of work order conversion. | * | 100% | ** |
| Ensure tat 75% of work orders are completed within 90 days. | * | * | 75% |

*New performance measure; prior year data not available.

**No longer used as a performance measure.

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $3,423,936 | $5,510,592 | $5,425,089 | $5,997,596 | 10.6% |
| TEMPORARY EMPLOYEES | $17,138 | $100,000 | $100,000 | $50,000 | -50% |
| OVERTIME | $10,222 | $50,000 | $50,000 | $50,000 | 0% |
| HEALTH INSURANCE | $857,442 | $1,327,258 | $1,327,258 | $1,659,322 | 25% |
| SOCIAL SECURITY | $239,826 | $368,687 | $382,779 | $426,290 | 11.4% |
| PENSION CONTRIBUTION | $789,506 | $810,787 | $838,989 | $876,296 | 4.4% |
| OPEB CONTRIBUTION | $0 | $112,000 | $112,000 | $0 | -100% |
| Total Salaries & Benefits: | $5,338,070 | $8,279,324 | $8,236,115 | $9,059,504 | 10% |
| | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $20,777 | $667,448 | $661,448 | $907,999 | 37.3% |
| DISPOSAL | $0 | $0 | $25,240 | $12,910 | -48.9% |
| LAWN CARE EXPENSE | $0 | | $326,374 | $226,844 | -30.5% |
| REPAIRS & MAINTENANCE | $22,397 | $44,000 | $56,039 | $60,000 | 7.1% |
| FLEET - PARTS | $139,756 | $98,090 | $98,090 | $130,315 | 32.9% |
| FLEET - LABOR | $128,874 | $120,000 | $120,000 | $128,285 | 6.9% |
| FLEET - OUTSOURCED SERVICE | $74,872 | $71,425 | $71,425 | $76,120 | 6.6% |
| EQUIPMENT RENTALS | $9,223 | $7,700 | $13,595 | $9,000 | -33.8% |
| SUBSCRIPTION BASED TECHNOLOGY | $18,996 | $41,000 | $41,000 | $46,446 | 13.3% |
| COMMUNICATIONS | $36,075 | $35,000 | $35,000 | $39,000 | 11.4% |
| POSTAGE | $55 | $300 | $300 | $300 | 0% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| TRAVEL EXPENSES | $298 | $4,000 | $4,000 | $4,000 | 0% |
| DUES AND FEES | $5,180 | $6,000 | $6,000 | $6,000 | 0% |
| EDUCATION AND TRAINING | $1,228 | $4,000 | $12,830 | $4,000 | -68.8% |
| OTHER PURCHASED SERVICES | $1,511,882 | $1,408,544 | $1,576,148 | $1,549,200 | -1.7% |
| Total Personal Services: | $1,969,611 | $2,507,507 | $3,047,489 | $3,200,419 | 5% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $16,458 | $20,000 | $11,760 | $22,200 | 88.8% |
| GASOLINE/DIESEL | $383,043 | $286,490 | $286,490 | $345,515 | 20.6% |
| UTILITIES OTHER | $82,728 | $95,000 | $95,071 | $95,000 | -0.1% |
| CATERED MEALS | $2,628 | $5,000 | $5,000 | $5,000 | 0% |
| DIESEL/GAS FOR RESALE | -$91,604 | $0 | -$22,670 | -$83,110 | 266.6% |
| OTHER SMALL EQUIPMENT | $17,303 | $0 | $26,841 | $20,000 | -25.5% |
| OTHER SUPPLIES | $182,755 | $245,000 | $290,459 | $275,000 | -5.3% |
| UNIFORMS | $14,824 | $27,813 | $27,813 | $31,144 | 12% |
| Total Supplies: | $608,133 | $679,303 | $720,765 | $710,749 | -1.4% |
| | | | | | |
| Capital Assets | | | | | |
| OTHER EQUIPMENT | $228,456 | $0 | $0 | $0 | -100% |
| Total Capital Assets: | $228,456 | $0 | $0 | $0 | -100% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC - RADIO REPLACE | $36,460 | $39,013 | $39,013 | $47,160 | 20.9% |
| INTERNAL SVC-COMPUTER REP | $20,355 | $20,110 | $20,110 | $32,676 | 62.5% |
| INTERNAL SVC - SAFETY | $52,650 | $53,550 | $53,550 | $56,000 | 4.6% |
| REIMBURSEMENTS TO FUNDS | -$496,658 | -$600,000 | -$600,000 | -$600,000 | 0% |
| Total Intergovernmental Ch: | -$387,193 | -$487,327 | -$487,327 | -$464,164 | -4.8% |
| | | | | | |
| Other Costs | | | | | |
| PMTS TO OTHERS | $41 | $0 | $0 | $0 | 0% |
| Total Other Costs: | $41 | $0 | $0 | $0 | 0% |
| Total Expense Objects: | $7,757,119 | $10,978,807 | $11,517,042 | $12,506,508 | 8.6% |

# Fell Street Pump Station

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | | | | | |
| REPAIRS & MAINTENANCE | $0 | $100,000 | $190,000 | $100,000 | -47.4% |
| Total Personal Services: | $0 | $100,000 | $190,000 | $100,000 | -47.4% |
| Total Expense Objects: | $0 | $100,000 | $190,000 | $100,000 | -47.4% |

# Building Safety and Regulatory

**Clifford Bascombe**
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, assesses and collects 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| 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 Measures

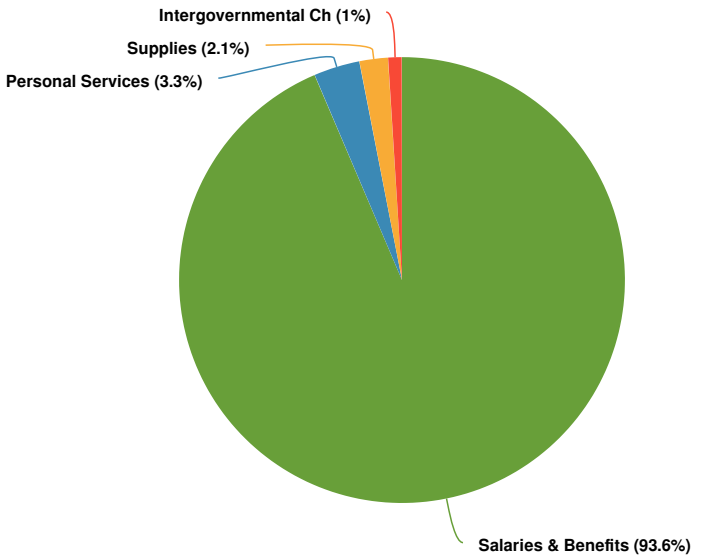
| | FY2023 Actual | FY2024 Adopted | FY2025 Adopted |
|---|---|---|---|
| Track violations | 95% | 95% | 90% |

*New performance measure; prior year data not available.

**No longer used as a performance measure.

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $456,047 | $563,608 | $608,774 | $621,370 | 2.1% |
| TEMPORARY EMPLOYEES | $0 | $26,382 | $27,649 | $27,700 | 0.2% |
| HEALTH INSURANCE | $81,482 | $111,647 | $111,647 | $118,646 | 6.3% |
| SOCIAL SECURITY | $32,388 | $45,068 | $48,249 | $45,405 | -5.9% |
| PENSION CONTRIBUTION | $99,914 | $85,665 | $91,837 | $88,494 | -3.6% |
| OPEB CONTRIBUTION | $0 | $10,400 | $10,400 | $0 | -100% |
| Total Salaries & Benefits: | $669,830 | $842,770 | $898,556 | $901,615 | 0.3% |
| | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $14,063 | $19,584 | $19,584 | $19,584 | 0% |
| DISPOSAL | $36 | $0 | $1,432 | $0 | -100% |
| REPAIRS & MAINTENANCE | $60 | $135 | $135 | $135 | 0% |
| FLEET - PARTS | $839 | $200 | $200 | $1,175 | 487.5% |
| FLEET - LABOR | $708 | $445 | $445 | $1,340 | 201.1% |
| FLEET - OUTSOURCED SERVICE | $0 | $50 | $50 | $55 | 10% |
| EQUIPMENT RENTALS | $1,702 | $1,100 | -$332 | $1,100 | -431.3% |
| SUBSCRIPTION BASED TECHNOLOGY | $2,152 | $0 | $0 | $0 | 0% |
| COMMUNICATIONS | $327 | $300 | $300 | $300 | 0% |
| POSTAGE | $4,806 | $3,500 | $3,500 | $3,500 | 0% |
| ADVERTISING | $1,559 | $2,500 | $2,500 | $2,500 | 0% |
| TRAVEL EXPENSES | $0 | $361 | $361 | $361 | 0% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| DUES AND FEES | $235 | $250 | $250 | $530 | 112% |
| EDUCATION AND TRAINING | $0 | $400 | $400 | $400 | 0% |
| OTHER PURCHASED SERVICES | $576 | $1,200 | $1,200 | $1,200 | 0% |
| Total Personal Services: | $27,063 | $30,025 | $30,025 | $32,180 | 7.2% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $5,113 | $5,500 | $5,500 | $5,500 | 0% |
| GASOLINE/DIESEL | $5,153 | $2,900 | $2,900 | $3,620 | 24.8% |
| UTILITIES OTHER | $3,953 | $4,400 | $4,400 | $4,400 | 0% |
| BOOKS & PERIODICALS | $704 | $1,000 | $1,000 | $1,000 | 0% |
| JANITORIAL SUPPLIES | $0 | | $800 | $0 | -100% |
| OTHER SMALL EQUIPMENT | $1,860 | $2,100 | $8,156 | $2,100 | -74.3% |
| OTHER SUPPLIES | $3,743 | $3,320 | $2,520 | $3,320 | 31.7% |
| Total Supplies: | $20,525 | $19,220 | $25,276 | $19,940 | -21.1% |
| | | | | | |
| Capital Assets | | | | | |
| COMPUTERS | $395 | $395 | $395 | $0 | -100% |
| Total Capital Assets: | $395 | $395 | $395 | $0 | -100% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC - RADIO REPLACE | $7,310 | $7,310 | $7,310 | $0 | -100% |
| INTERNAL SVC-COMPUTER REP | $14,275 | $14,100 | $14,100 | $4,512 | -68% |
| INTERNAL SVC - SAFETY | $0 | $0 | $0 | $5,000 | N/A |
| Total Intergovernmental Ch: | $21,585 | $21,410 | $21,410 | $9,512 | -55.6% |
| Total Expense Objects: | $739,398 | $913,820 | $975,662 | $963,247 | -1.3% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | | | | | |
| DUES AND FEES | $119,825 | $119,825 | $119,825 | $119,825 | 0% |
| Total Personal Services: | $119,825 | $119,825 | $119,825 | $119,825 | 0% |
| Total Expense Objects: | $119,825 | $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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Other Costs | | | | | |
| PMTS TO OTHERS | $1,190,051 | $1,265,834 | $1,268,834 | $1,410,229 | 11.1% |
| Total Other Costs: | $1,190,051 | $1,265,834 | $1,268,834 | $1,410,229 | 11.1% |
| Total Expense Objects: | $1,190,051 | $1,265,834 | $1,268,834 | $1,410,229 | 11.1% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Other Costs | | | | | |
| PMTS TO OTHERS | $306,547 | $340,797 | $340,797 | $407,920 | 19.7% |
| Total Other Costs: | $306,547 | $340,797 | $340,797 | $407,920 | 19.7% |
| Total Expense Objects: | $306,547 | $340,797 | $340,797 | $407,920 | 19.7% |

# Core MPO

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Other Costs | | | | | |
| PMTS TO OTHERS | $118,447 | $109,577 | $109,577 | $109,577 | 0% |
| Total Other Costs: | $118,447 | $109,577 | $109,577 | $109,577 | 0% |
| Total Expense Objects: | $118,447 | $109,577 | $109,577 | $109,577 | 0% |

# Other Financing Uses

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| COMPENSATED ABSENCES | -$29,213 | $0 | $0 | $0 | 0% |
| Total Salaries & Benefits: | -$29,213 | $0 | $0 | $0 | 0% |
| | | | | | |
| Other Costs | | | | | |
| CONTINGENCIES | $0 | $4,991,197 | $3,092,121 | $3,062,000 | -1% |
| Total Other Costs: | $0 | $4,991,197 | $3,092,121 | $3,062,000 | -1% |
| | | | | | |
| Other Financing Uses | | | | | |
| TRANSFER TO GENERAL FUND | $234,477 | $350,000 | $350,000 | $350,000 | 0% |
| TRANSFER TO E911 | $750,000 | $0 | $0 | $0 | 0% |
| TRANSFER TO GRANT FUND | $0 | $0 | $5,600 | $0 | -100% |
| TRANSFER TO LDAO FUND | $497,156 | $202,671 | $202,671 | $275,700 | 36% |
| TRANSFER TO LAND BANK FUND | $35,000 | $35,000 | $35,000 | $40,000 | 14.3% |
| TRANSFER TO CAPITAL FUND | $1,779,000 | $3,953,965 | $4,273,965 | $3,513,000 | -17.8% |
| TRANSFER TO SOLID WASTE FUND | $775,000 | $775,000 | $775,000 | $775,000 | 0% |
| TRANSFER TO CURBSIDE PICKUP | $0 | $0 | $0 | $691,248 | N/A |
| TRANSFER TO BUILDING FUND | $412,174 | $200,000 | $200,000 | $0 | -100% |
| TRANSFER TO FIRE DISTRIC FUND | $275,000 | $1,260,000 | $3,488,956 | $3,500,000 | 0.3% |
| TRANSFER TO RISK MGT | $1,250,000 | $1,250,000 | $1,250,000 | $2,789,610 | 123.2% |
| Total Other Financing Uses: | $6,007,807 | $8,026,636 | $10,581,192 | $11,934,558 | 12.8% |
| Total Expense Objects: | $5,978,594 | $13,017,833 | $13,673,313 | $14,996,558 | 9.7% |

# Crimestoppers

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 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 with Veterans Division and a Mental Health 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. Notary services are provided for summoned jurors when needed.

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

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 34 | 37 | 40 |
| Part Time | 0 | 0 | 0 |
| **Total** | **34** | **37** | **40** |

| | 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 effective and efficient government services, ensuring processes and procedures are planned and executed with transparency.

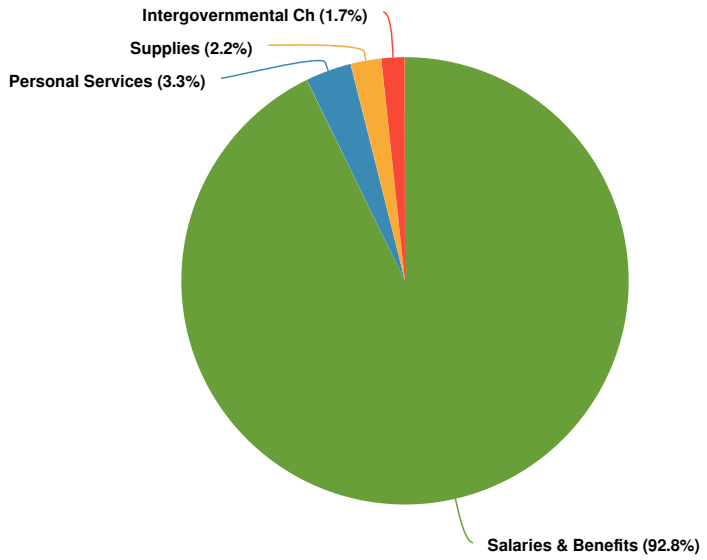
- Continue to review process and procedure and implement efficiencies.

**Performance Measures**

| Measure | 2023 Actual | 2024 Adopted | 2025 Adopted |
|---|---|---|---|
| Maintain a disposition ratio of at least 95% in civil, domestic, child support and criminal cases heard within the Chatham County Court system during the calendar year. | 128% | 95% | 95% |

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $2,490,258 | $2,518,530 | $2,616,072 | $2,861,535 | 9.4% |
| TEMPORARY EMPLOYEES | $0 | $3,000 | $3,000 | $84,000 | 2,700% |
| OVERTIME | $0 | $1,250 | $1,250 | $2,500 | 100% |
| HEALTH INSURANCE | $536,810 | $535,688 | $539,063 | $631,536 | 17.2% |
| SOCIAL SECURITY | $171,726 | $173,793 | $180,445 | $203,457 | 12.8% |
| PENSION CONTRIBUTION | $396,150 | $369,431 | $382,743 | $399,684 | 4.4% |
| OPEB CONTRIBUTION | $0 | $33,000 | $33,000 | $0 | -100% |
| Total Salaries & Benefits: | $3,594,943 | $3,634,692 | $3,755,573 | $4,182,712 | 11.4% |
| | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $1,704 | $26,200 | $11,700 | $12,300 | 5.1% |
| REPAIRS & MAINTENANCE | $0 | $500 | $500 | $500 | 0% |
| BUILDING & LAND RENTAL | $15,465 | $17,000 | $17,000 | $17,000 | 0% |
| EQUIPMENT RENTALS | $17,232 | $16,500 | $17,000 | $20,000 | 17.6% |
| COMMUNICATIONS | $1,932 | $2,500 | $2,500 | $2,000 | -20% |
| POSTAGE | $47,134 | $40,000 | $42,500 | $45,000 | 5.9% |
| TRAVEL EXPENSES | $14,709 | $33,000 | $28,800 | $34,000 | 18.1% |
| DUES AND FEES | $7,159 | $9,650 | $9,650 | $9,600 | -0.5% |
| EDUCATION AND TRAINING | $10,755 | $11,400 | $11,400 | $9,400 | -17.5% |
| OTHER PURCHASED SERVICES | $391 | $500 | $500 | $0 | -100% |
| Total Personal Services: | $116,481 | $157,250 | $141,550 | $149,800 | 5.8% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $48,168 | $40,000 | $40,000 | $55,000 | 37.5% |
| BOOKS & PERIODICALS | $44,712 | $35,000 | $49,200 | $45,000 | -8.5% |
| OTHER SUPPLIES | $927 | $0 | $1,500 | $0 | -100% |
| Total Supplies: | $93,807 | $75,000 | $90,700 | $100,000 | 10.3% |
| | | | | | |
| Capital Assets | | | | | |
| FURNITURE & FIXTURES | $5,609 | $0 | $0 | $0 | 0% |
| OTHER EQUIPMENT | $2,205 | $0 | $0 | $0 | 0% |
| Total Capital Assets: | $7,814 | $0 | $0 | $0 | 0% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC-COMPUTER REP | $33,710 | $33,310 | $33,310 | $59,432 | 78.4% |
| INTERNAL SVC - SAFETY | $15,300 | $15,300 | $15,300 | $17,000 | 11.1% |
| Total Intergovernmental Ch: | $49,010 | $48,610 | $48,610 | $76,432 | 57.2% |
| Total Expense Objects: | $3,862,055 | $3,915,552 | $4,036,433 | $4,508,944 | 11.7% |

# 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. In FY2025, three court reporter positions were granted. While the positions are funded within this department, the personnel assigned are accounted for within the Court Administrators' office.

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $0 | | $0 | $196,713 | N/A |
| HEALTH INSURANCE | $0 | | $0 | $49,500 | N/A |
| SOCIAL SECURITY | $0 | | $0 | $15,000 | N/A |
| PENSION CONTRIBUTIONS | $0 | | $0 | $30,000 | N/A |
| Total Salaries & Benefits: | $0 | $0 | $0 | $291,213 | N/A |
| | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | $107,769 | $115,000 | $145,000 | $150,000 | 3.4% |
| TECHNICAL SERVICES | $428,734 | $670,000 | $639,547 | $450,000 | -29.6% |
| SUBSCRIPTION BASED TECHNOLOGY | $323 | $0 | $1,000 | $5,240 | 424% |
| DUES AND FEES | $236,963 | $350,000 | $350,000 | $500,000 | 42.9% |
| OTHER PURCHASED SERVICES | $19,022 | $22,180 | $22,180 | $20,840 | -6% |
| Total Personal Services: | $792,811 | $1,157,180 | $1,157,727 | $1,126,080 | -2.7% |
| | | | | | |
| Supplies | | | | | |
| FOOD | $626 | $1,500 | $1,500 | $1,500 | 0% |
| Total Supplies: | $626 | $1,500 | $1,500 | $1,500 | 0% |
| | | | | | |
| Capital Assets | | | | | |
| OTHER EQUIPMENT | $11,588 | $12,000 | $12,000 | $16,000 | 33.3% |
| Total Capital Assets: | $11,588 | $12,000 | $12,000 | $16,000 | 33.3% |
| Total Expense Objects: | $805,024 | $1,170,680 | $1,171,227 | $1,434,793 | 22.5% |

# 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, and reimbursed through fees obtaine3d in the mediation process.

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | | | | | |
| EQUIPMENT RENTALS | $1,110 | $2,000 | $2,000 | $2,000 | 0% |
| POSTAGE | $62 | $200 | $200 | $300 | 50% |
| TRAVEL EXPENSES | $0 | $1,000 | $1,000 | $1,000 | 0% |
| Total Personal Services: | $1,172 | $3,200 | $3,200 | $3,300 | 3.1% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $0 | $1,000 | $1,000 | $1,000 | 0% |
| Total Supplies: | $0 | $1,000 | $1,000 | $1,000 | 0% |
| Total Expense Objects: | $1,172 | $4,200 | $4,200 | $4,300 | 2.4% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| 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

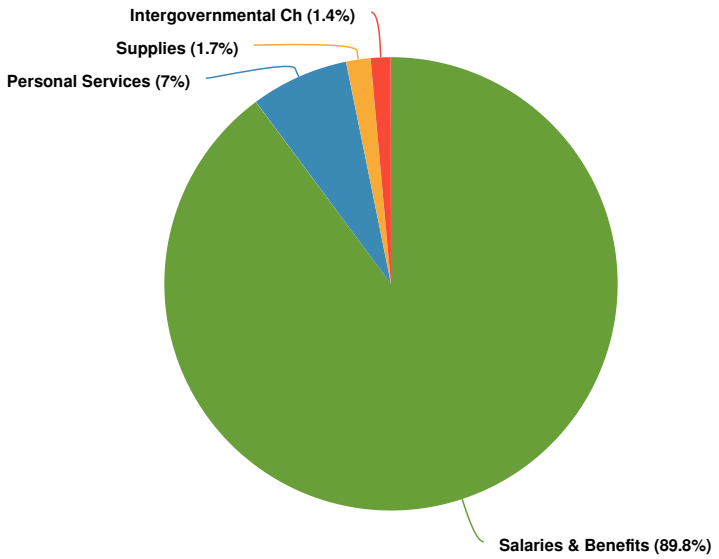
Provide fair and impartial judicial oversight of all cases handled within Chatham County.

- 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $1,179,796 | $1,179,275 | $1,216,411 | $1,236,092 | 1.6% |
| HEALTH INSURANCE | $228,421 | $239,390 | $239,390 | $234,448 | -2.1% |
| SOCIAL SECURITY | $72,240 | $73,443 | $76,059 | $79,606 | 4.7% |
| PENSION CONTRIBUTION | $207,680 | $208,401 | $213,636 | $210,020 | -1.7% |
| OPEB CONTRIBUTION | $0 | $10,000 | $10,000 | $0 | -100% |
| Total Salaries & Benefits: | $1,688,137 | $1,710,509 | $1,755,496 | $1,760,166 | 0.3% |
| | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | $44,403 | $75,565 | $0 | $0 | 0% |
| PROFESSIONAL SERVICES | $0 | $0 | $65,014 | $76,627 | 17.9% |
| 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 | $5,971 | $6,000 | $6,000 | $6,000 | 0% |
| SUBSCRIPTION BASED TECHNOLOGY | $0 | $420 | $645 | $2,040 | 216.3% |
| POSTAGE | $2,426 | $3,000 | $3,000 | $3,000 | 0% |
| TRAVEL EXPENSES | $4,417 | $12,748 | $12,748 | $14,908 | 16.9% |
| DUES AND FEES | $3,312 | $4,995 | $5,495 | $5,445 | -0.9% |
| EDUCATION AND TRAINING | $1,234 | $3,580 | $3,580 | $7,316 | 104.4% |
| Total Personal Services: | $80,979 | $128,025 | $118,199 | $137,053 | 16% |
| | | | | | |
| Supplies | | | | | |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| GENERAL SUPPLIES | $7,458 | $11,500 | $11,875 | $18,000 | 51.6% |
| CATERED MEALS | $0 | $0 | $110 | $0 | -100% |
| BOOKS & PERIODICALS | $6,182 | $15,000 | $14,557 | $15,000 | 3% |
| OTHER SMALL EQUIPMENT | $210 | $5,900 | $11,900 | $800 | -93.3% |
| OTHER SUPPLIES | $639 | $0 | $4,159 | $0 | -100% |
| Total Supplies: | $14,489 | $32,400 | $42,601 | $33,800 | -20.7% |
| | | | | | |
| Capital Assets | | | | | |
| FURNITURE & FIXTURES | $1,310 | $0 | $0 | $0 | 0% |
| Total Capital Assets: | $1,310 | $0 | $0 | $0 | 0% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC-COMPUTER REP | $14,895 | $14,720 | $14,720 | $22,832 | 55.1% |
| INTERNAL SVC - SAFETY | $4,500 | $4,500 | $4,500 | $5,500 | 22.2% |
| Total Intergovernmental Ch: | $19,395 | $19,220 | $19,220 | $28,332 | 47.4% |
| Total Expense Objects: | $1,804,310 | $1,890,154 | $1,935,516 | $1,959,351 | 1.2% |

# State Court - Clerk

**David Wood**
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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 21 | 24 | 24 |
| Part Time | 0 | 0 | 0 |
| **Total** | **21** | **24** | **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.

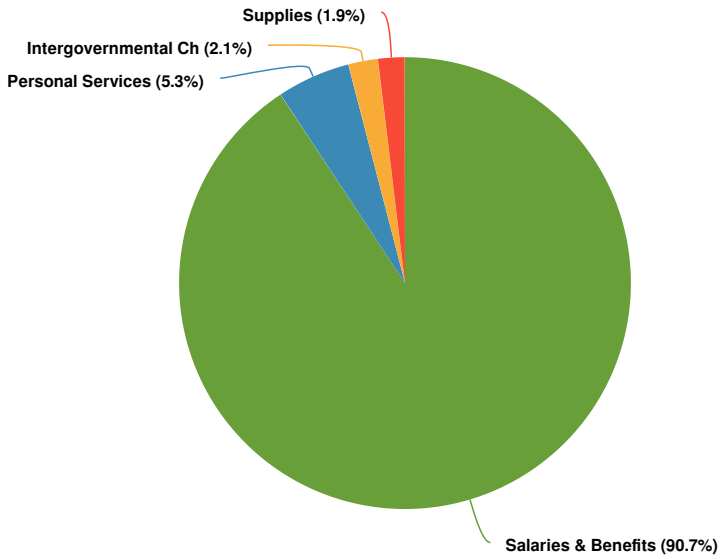
**Provide a Superior Work Environment -** Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

## Goals and Objectives

| | |
|---|---|
| | Exercise administrative control over the other functions of the court. |

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $1,160,413 | $1,357,607 | $1,428,763 | $1,426,131 | -0.2% |
| OVERTIME | $1,057 | $3,720 | $3,720 | $3,100 | -16.7% |
| HEALTH INSURANCE | $297,846 | $327,940 | $327,940 | $323,801 | -1.3% |
| SOCIAL SECURITY | $77,775 | $91,529 | $95,812 | $98,462 | 2.8% |
| PENSION CONTRIBUTION | $182,475 | $206,166 | $214,738 | $208,157 | -3.1% |
| OPEB CONTRIBUTION | $0 | $24,000 | $24,000 | $0 | -100% |
| Total Salaries & Benefits: | $1,719,566 | $2,010,962 | $2,094,973 | $2,059,651 | -1.7% |
| | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | $51,500 | $70,000 | $0 | $0 | 0% |
| PROFESSIONAL SERVICES | $0 | $0 | $0 | $10,000 | N/A |
| REPAIRS & MAINTENANCE | $970 | $4,100 | $74,100 | $62,500 | -15.7% |
| BUILDING & LAND RENTAL | $2,700 | $2,700 | $2,700 | $2,700 | 0% |
| EQUIPMENT RENTALS | $3,753 | $8,326 | $7,816 | $6,626 | -15.2% |
| SUBSCRIPTION BASED TECHNOLOGY | $0 | $4,480 | $480 | $5,976 | 1,145% |
| COMMUNICATIONS | $579 | $660 | $660 | $660 | 0% |
| POSTAGE | $24,383 | $25,000 | $25,000 | $25,000 | 0% |
| ADVERTISING | $1,400 | $1,125 | $1,575 | $1,375 | -12.7% |
| TRAVEL EXPENSES | $2,944 | $2,290 | $990 | $1,145 | 15.7% |
| DUES AND FEES | $1,090 | $1,950 | $450 | $1,550 | 244.4% |
| EDUCATION AND TRAINING | $850 | $1,950 | $900 | $1,200 | 33.3% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| OTHER PURCHASED SERVICES | $510 | $0 | $510 | $510 | 0% |
| Total Personal Services: | $90,679 | $122,581 | $115,181 | $119,242 | 3.5% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $24,647 | $29,100 | $29,330 | $35,000 | 19.3% |
| BOOKS & PERIODICALS | $0 | $1,000 | $357 | $1,000 | 180.1% |
| OTHER SMALL EQUIPMENT | $849 | $7,400 | $15,400 | $7,500 | -51.3% |
| OTHER SUPPLIES | $0 | | $43 | $0 | -100% |
| Total Supplies: | $25,496 | $37,500 | $45,130 | $43,500 | -3.6% |
| | | | | | |
| Capital Assets | | | | | |
| OTHER EQUIPMENT | $2,387 | $0 | $0 | $0 | 0% |
| Total Capital Assets: | $2,387 | $0 | $0 | $0 | 0% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC-COMPUTER REP | $20,915 | $20,665 | $20,665 | $36,068 | 74.5% |
| INTERNAL SVC - SAFETY | $9,450 | $9,450 | $9,450 | $12,000 | 27% |
| Total Intergovernmental Ch: | $30,365 | $30,115 | $30,115 | $48,068 | 59.6% |
| Total Expense Objects: | $1,868,493 | $2,201,158 | $2,285,399 | $2,270,461 | -0.7% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 3 | 1 | 1 |
| Part Time | 0 | 0 | 0 |
| **Total** | **3** | **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.

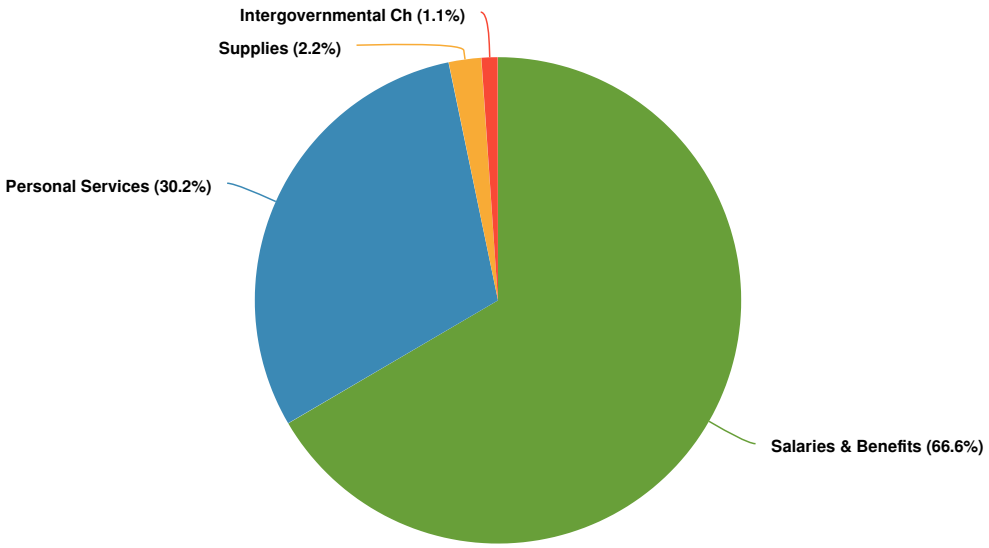
**Provide a Superior Work Environment -** Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

## Goals and Objectives

The Chatham County DUI Court's goal is to combat the root causes of repeat DUI offenses by providing impactful treatment, enhanced supervision, and collaborative accountability. Other goals are 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.

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $147,930 | $62,449 | $65,014 | $62,198 | -4.3% |
| OVERTIME | $0 | $775 | $775 | $0 | -100% |
| HEALTH INSURANCE | $36,068 | $13,800 | $17,015 | $16,827 | -1.1% |
| SOCIAL SECURITY | $9,871 | $4,800 | $5,172 | $4,209 | -18.6% |
| PENSION CONTRIBUTION | $27,027 | $9,600 | $10,344 | $9,057 | -12.4% |
| OPEB CONTRIBUTION | $0 | $1,000 | $1,000 | $0 | -100% |
| Total Salaries & Benefits: | $220,897 | $92,424 | $99,320 | $92,291 | -7.1% |
| | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | $27,093 | $39,000 | $0 | $0 | 0% |
| PROFESSIONAL SERVICES | $0 | $0 | $38,800 | $39,000 | 0.5% |
| SUBSCRIPTION BASED TECHNOLOGY | $0 | $0 | $0 | $204 | N/A |
| COMMUNICATIONS | $464 | $660 | $660 | $660 | 0% |
| TRAVEL EXPENSES | -$83 | $1,675 | $1,875 | $789 | -57.9% |
| DUES AND FEES | $0 | $700 | $400 | $600 | 50% |
| EDUCATION AND TRAINING | $0 | $600 | $900 | $600 | -33.3% |
| Total Personal Services: | $27,473 | $42,635 | $42,635 | $41,853 | -1.8% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $1,380 | $1,500 | $1,500 | $1,500 | 0% |
| OTHER SMALL EQUIPMENT | $1,978 | $0 | $0 | $0 | 0% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| OTHER SUPPLIES | $0 | $1,500 | $1,500 | $1,500 | 0% |
| Total Supplies: | $3,358 | $3,000 | $3,000 | $3,000 | 0% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC - SAFETY | $1,350 | $1,350 | $1,350 | $1,500 | 11.1% |
| Total Intergovernmental Ch: | $1,350 | $1,350 | $1,350 | $1,500 | 11.1% |
| Total Expense Objects: | $253,078 | $139,409 | $146,305 | $138,644 | -5.2% |

# 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 procures 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 19 | 21 | 21 |
| Part Time | 2 | 2 | 3 |
| **Total** | **21** | **23** | **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.

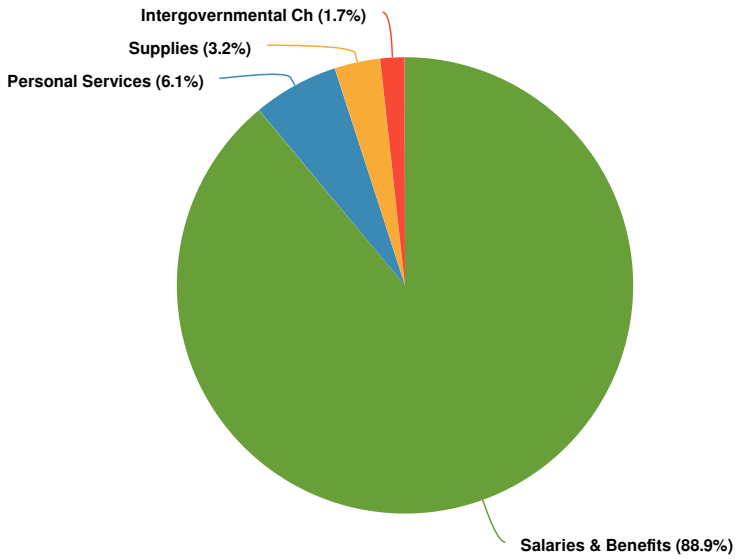
### Goals and Objectives

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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| Magistrate Court | | | | | |
| REGULAR EMPLOYEES | $1,268,907 | $1,400,839 | $1,453,498 | $1,455,571 | 0.1% |
| TEMPORARY EMPLOYEES | $2,272 | $0 | $0 | $0 | 0% |
| HEALTH INSURANCE | $248,013 | $290,208 | $290,208 | $288,253 | -0.7% |
| SOCIAL SECURITY | $84,788 | $107,164 | $110,390 | $101,869 | -7.7% |
| PENSION CONTRIBUTION | $199,799 | $214,328 | $220,784 | $199,700 | -9.5% |
| OPEB CONTRIBUTION | $0 | $21,000 | $21,000 | $0 | -100% |
| Total Magistrate Court: | $1,803,779 | $2,033,539 | $2,095,880 | $2,045,394 | -2.4% |
| Total Salaries & Benefits: | $1,803,779 | $2,033,539 | $2,095,880 | $2,045,394 | -2.4% |
| | | | | | |
| Personal Services | | | | | |
| Magistrate Court | | | | | |
| OFFICIAL/ADMIN SERVICES | $0 | $9,000 | $9,000 | $9,000 | 0% |
| PROFESSIONAL SERVICES | $4,298 | $12,500 | $12,500 | $13,000 | 4% |
| REPAIRS & MAINTENANCE | $3,758 | $7,950 | $7,950 | $8,500 | 6.9% |
| BUILDING & LAND RENTAL | $4,050 | $4,050 | $4,050 | $4,050 | 0% |
| EQUIPMENT RENTALS | $9,810 | $12,000 | $14,600 | $18,100 | 24% |
| SUBSCRIPTION BASED TECHNOLOGY | $2,497 | $7,980 | $9,080 | $15,000 | 65.2% |
| COMMUNICATIONS | $3,550 | $7,125 | $7,125 | $7,500 | 5.3% |
| POSTAGE | $15,717 | $30,100 | $30,100 | $30,100 | 0% |
| TRAVEL EXPENSES | $5,194 | $15,250 | $15,250 | $22,912 | 50.2% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| DUES AND FEES | $2,427 | $3,885 | $4,618 | $4,550 | -1.5% |
| EDUCATION AND TRAINING | $4,492 | $5,650 | $5,650 | $7,350 | 30.1% |
| Total Magistrate Court: | $55,791 | $115,490 | $119,923 | $140,062 | 16.8% |
| Total Personal Services: | $55,791 | $115,490 | $119,923 | $140,062 | 16.8% |
| | | | | | |
| Supplies | | | | | |
| Magistrate Court | | | | | |
| GENERAL SUPPLIES | $38,033 | $45,000 | $37,071 | $47,000 | 26.8% |
| CATERED MEALS | $499 | $650 | $650 | $750 | 15.4% |
| BOOKS & PERIODICALS | $6,259 | $600 | $620 | $1,000 | 61.3% |
| OTHER SMALL EQUIPMENT | $0 | $20,630 | $42,509 | $22,900 | -46.1% |
| UNIFORMS | $35 | $420 | $420 | $2,400 | 471.4% |
| Total Magistrate Court: | $44,826 | $67,300 | $81,270 | $74,050 | -8.9% |
| Total Supplies: | $44,826 | $67,300 | $81,270 | $74,050 | -8.9% |
| | | | | | |
| Capital Assets | | | | | |
| Magistrate Court | | | | | |
| FURNITURE & FIXTURES | $3,309 | $13,500 | $13,500 | $0 | -100% |
| COMPUTERS | $3,987 | $0 | $350 | $0 | -100% |
| Total Magistrate Court: | $7,296 | $13,500 | $13,850 | $0 | -100% |
| Total Capital Assets: | $7,296 | $13,500 | $13,850 | $0 | -100% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| Magistrate Court | | | | | |
| INTERNAL SVC-COMPUTER REP | $16,970 | $16,770 | $16,770 | $28,196 | 68.1% |
| INTERNAL SVC - SAFETY | $9,000 | $9,450 | $9,450 | $12,000 | 27% |
| Total Magistrate Court: | $25,970 | $26,220 | $26,220 | $40,196 | 53.3% |
| Total Intergovernmental Ch: | $25,970 | $26,220 | $26,220 | $40,196 | 53.3% |
| Total Expense Objects: | $1,937,662 | $2,256,049 | $2,337,143 | $2,299,702 | -1.6% |

# 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); termination of parental rights; commitment of children as mentally ill; competency; emancipation; traffic offenses by juveniles; 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 58 | 59 | 60 |
| Part Time | 1 | 1 | 1 |
| **Total** | **59** | **60** | **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 Juvenile 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  dependent children remain in foster care.

- Ensure that there is effective, quality legal representation of the parties in Juvenile Court through support for 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 and curriculum to maintain high standards of performance, professionalism, and ethics for probation officers, clerks, and non-judicial staff.

To improve the case management system to include electronic filing, a virtual traffic module, and foster care data compilation and reporting functions 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.

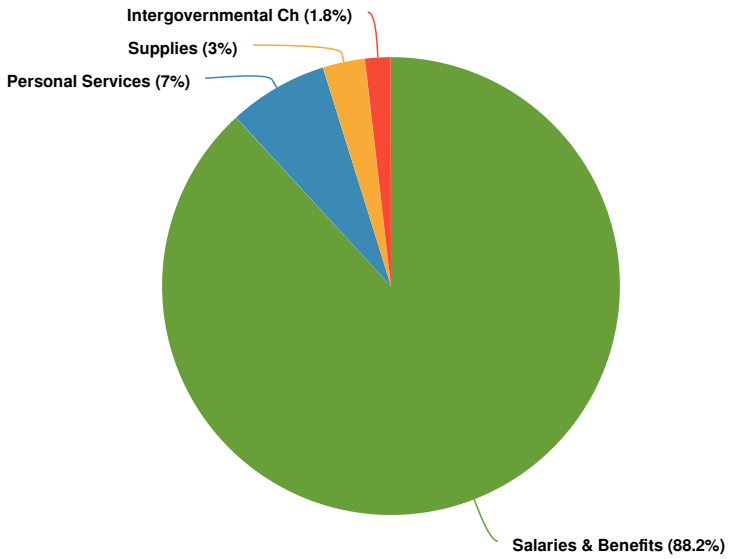
- Anchor Court (Family Treatment Court)
- HOPE Court (Human Trafficking Court)
- SPARC (Mental Health Court)
- Specialized Intensive Probation (SIP) Program focuses on high-risk youth, providing increased services to address the underlying factors contributing to delinquency and accountability to ensure participation and developing a court docket specific to these complex cases

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, youth, and the public.

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $3,664,481 | $4,107,761 | $4,349,234 | $4,463,193 | 2.6% |
| OVERTIME | $6,699 | $8,627 | $8,627 | $5,676 | -34.2% |
| HEALTH INSURANCE | $774,839 | $880,180 | $880,180 | $878,565 | -0.2% |
| SOCIAL SECURITY | $249,338 | $278,496 | $294,249 | $310,118 | 5.4% |
| PENSION CONTRIBUTION | $650,030 | $641,657 | $673,184 | $665,480 | -1.1% |
| OPEB CONTRIBUTION | $0 | $60,000 | $60,000 | $0 | -100% |
| Total Salaries & Benefits: | $5,345,388 | $5,976,721 | $6,265,474 | $6,323,032 | 0.9% |
| | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | $74,986 | $16,000 | $0 | $0 | 0% |
| PROFESSIONAL SERVICES | $47,751 | $125,400 | $77,200 | $96,000 | 24.4% |
| TECHNICAL SERVICES | $421 | $0 | $43,000 | $55,000 | 27.9% |
| REPAIRS & MAINTENANCE | $28,616 | $35,158 | $48,602 | $62,208 | 28% |
| FLEET - PARTS | $3,502 | $2,280 | $2,480 | $3,220 | 29.8% |
| FLEET - LABOR | $3,430 | $1,875 | $3,175 | $2,495 | -21.4% |
| FLEET - OUTSOURCED SERVICE | $179 | $220 | $1,070 | $230 | -78.5% |
| EQUIPMENT RENTALS | $15,814 | $20,660 | $19,160 | $16,400 | -14.4% |
| SUBSCRIPTION BASED TECHNOLOGY | $812 | $86,810 | $86,810 | $101,744 | 17.2% |
| COMMUNICATIONS | $29,967 | $37,700 | $33,800 | $36,800 | 8.9% |
| POSTAGE | $13,213 | $13,000 | $15,500 | $16,000 | 3.2% |
| ADVERTISING | $6,497 | $10,000 | $7,000 | $4,000 | -42.9% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| PRINTING AND BINDING EXP | $2,459 | $5,000 | $3,000 | $4,500 | 50% |
| TRAVEL EXPENSES | $41,984 | $72,100 | $55,100 | $64,250 | 16.6% |
| DUES AND FEES | $6,703 | $8,130 | $8,630 | $5,805 | -32.7% |
| EDUCATION AND TRAINING | $10,930 | $20,850 | $16,450 | $28,121 | 70.9% |
| OTHER PURCHASED SERVICES | $98,646 | $39,000 | $28,350 | $7,480 | -73.6% |
| **Total Personal Services:** | **$385,912** | **$494,183** | **$449,327** | **$504,253** | **12.2%** |
| | | | | | |
| **Supplies** | | | | | |
| GENERAL SUPPLIES | $36,304 | $38,000 | $51,455 | $38,000 | -26.1% |
| GASOLINE/DIESEL | $7,679 | $5,380 | $8,380 | $6,425 | -23.3% |
| UTILITIES OTHER | $116,203 | $110,000 | $118,500 | $115,000 | -3% |
| CATERED MEALS | $3,399 | $6,000 | $2,400 | $9,000 | 275% |
| BOOKS & PERIODICALS | $18,793 | $7,300 | $6,600 | $23,700 | 259.1% |
| OTHER SMALL EQUIPMENT | $3,417 | $43,000 | $68,225 | $10,000 | -85.3% |
| OTHER SUPPLIES | $3,609 | $4,000 | $4,235 | $7,500 | 77.1% |
| UNIFORMS | $3,191 | $3,000 | $2,185 | $3,600 | 64.8% |
| **Total Supplies:** | **$192,595** | **$216,680** | **$261,980** | **$213,225** | **-18.6%** |
| | | | | | |
| **Capital Assets** | | | | | |
| FURNITURE & FIXTURES | $6,239 | $0 | $1,160 | $0 | -100% |
| COMPUTERS | $6,305 | $0 | $0 | $0 | 0% |
| OTHER EQUIPMENT | $12,449 | $0 | $870 | $0 | -100% |
| **Total Capital Assets:** | **$24,993** | **$0** | **$2,030** | **$0** | **-100%** |
| | | | | | |
| **Intergovernmental Ch** | | | | | |
| INTERNAL SVC-COMPUTER REP | $57,035 | $56,355 | $56,355 | $100,536 | 78.4% |
| INTERNAL SVC - SAFETY | $27,000 | $26,550 | $26,550 | $30,500 | 14.9% |
| **Total Intergovernmental Ch:** | **$84,035** | **$82,905** | **$82,905** | **$131,036** | **58.1%** |
| **Total Expense Objects:** | **$6,032,922** | **$6,770,489** | **$7,061,716** | **$7,171,546** | **1.6%** |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 6 | 6 | 8 |
| Part Time | 0 | 0 | 0 |
| **Total** | **6** | **6** | **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 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 2023 Actual | FY 2024 Adopted | FY 2025 Adopted |
|---|---|---|---|
| To reduce the time dependent child clients, spend in foster care by 3% annually. | YES | YES | YES |
| To successfully close assigned dependent cases within 18 months of case assignment. | *** | YES | *** |

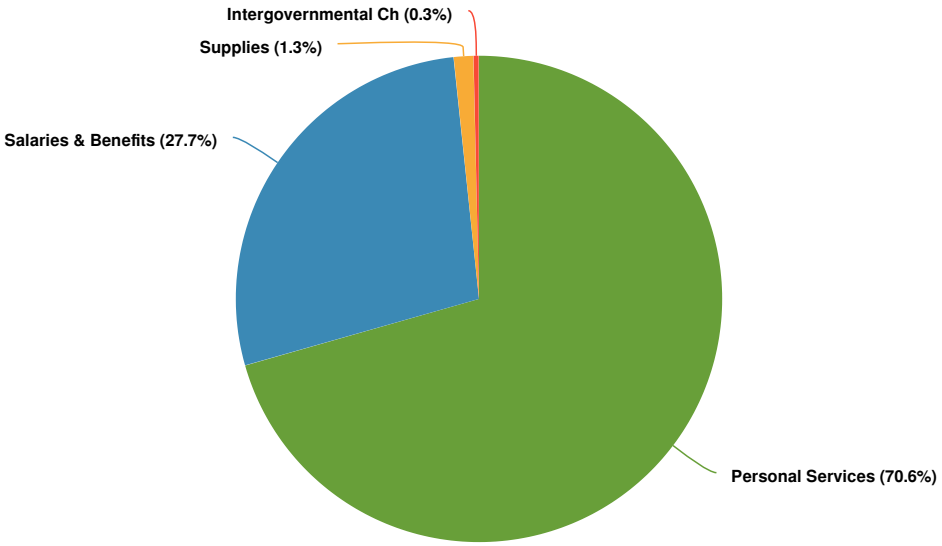
*** The OCA has little to no control over case closure. The court determines how long an individual case will remain open and supervised, and they generally remain open for more than 18 months.

*New performance measure; prior year data not available.

**No longer used as a performance measure.

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $281,870 | $327,148 | $400,082 | $544,322 | 36.1% |
| HEALTH INSURANCE | $57,439 | $56,317 | $69,292 | $115,218 | 66.3% |
| SOCIAL SECURITY | $19,431 | $23,499 | $29,676 | $37,357 | 25.9% |
| PENSION CONTRIBUTIONS | $42,027 | $49,893 | $61,250 | $77,653 | 26.8% |
| OPEB CONTRIBUTIONS | $0 | $5,000 | $6,000 | $0 | -100% |
| Total Salaries & Benefits: | $400,767 | $461,857 | $566,300 | $774,550 | 36.8% |
| | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $1,599,944 | $1,770,000 | $1,770,000 | $1,945,000 | 9.9% |
| TECHNICAL SERVICES | $0 | $0 | $0 | $1,800 | N/A |
| EQUIPMENT RENTALS | $0 | $0 | $0 | $1,500 | N/A |
| SUBSCRIPTION BASED TECHNOLOGY | $5,415 | $5,000 | $4,808 | $3,700 | -23% |
| COMMUNICATIONS | $1,807 | $2,000 | $2,000 | $2,400 | 20% |
| POSTAGE | $124 | $1,000 | $1,000 | $700 | -30% |
| TRAVEL EXPENSES | $4,183 | $7,800 | $9,200 | $7,800 | -15.2% |
| DUES AND FEES | $2,672 | $2,800 | $1,740 | $2,100 | 20.7% |
| EDUCATION AND TRAINING | $1,472 | $3,800 | $3,800 | $4,200 | 10.5% |
| LICENSES | $0 | $0 | $1,060 | $1,500 | 41.5% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| OTHER PURCHASED SERVICES | $0 | $0 | $192 | $0 | -100% |
| Total Personal Services: | $1,615,616 | $1,792,400 | $1,793,800 | $1,970,700 | 9.9% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $4,020 | $7,000 | $7,000 | $5,000 | -28.6% |
| CATERED MEALS | $919 | $2,800 | $2,800 | $2,800 | 0% |
| BOOKS & PERIODICALS | $553 | $3,200 | $3,200 | $4,200 | 31.3% |
| OTHER SMALL EQUIPMENT | $0 | $2,800 | $3,500 | $18,700 | 434.3% |
| OTHER SUPPLIES | $629 | $4,000 | $1,900 | $4,800 | 152.6% |
| UNIFORMS | $0 | $800 | $800 | $950 | 18.8% |
| Total Supplies: | $6,120 | $20,600 | $19,200 | $36,450 | 89.8% |
| | | | | | |
| Capital Assets | | | | | |
| COMPUTERS | $426 | $0 | $0 | $0 | 0% |
| Total Capital Assets: | $426 | $0 | $0 | $0 | 0% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC-COMPUTER REP | $0 | $0 | $0 | $6,768 | N/A |
| INTERNAL SVC - SAFETY | $2,700 | $2,700 | $2,700 | $3,000 | 11.1% |
| Total Intergovernmental Ch: | $2,700 | $2,700 | $2,700 | $9,768 | 261.8% |
| Total Expense Objects: | $2,025,629 | $2,277,557 | $2,382,000 | $2,791,468 | 17.2% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| 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 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.

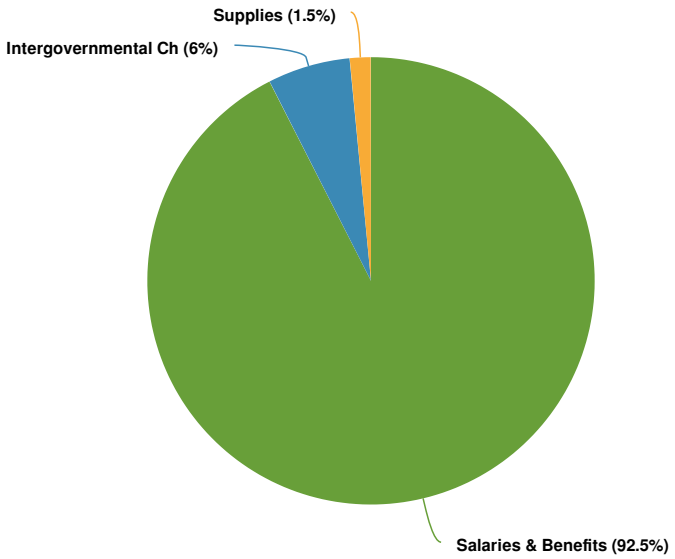
## Goals and Objectives

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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $27,218 | $34,457 | $36,288 | $37,661 | 3.8% |
| HEALTH INSURANCE | $25,425 | $26,923 | $27,323 | $27,634 | 1.1% |
| SOCIAL SECURITY | $1,450 | $2,575 | $2,704 | $2,766 | 2.3% |
| PENSION CONTRIBUTION | $312 | $5,150 | $5,408 | $5,180 | -4.2% |
| OPEB CONTRIBUTION | $0 | $1,000 | $1,000 | $0 | -100% |
| Total Salaries & Benefits: | $54,405 | $70,105 | $72,723 | $73,241 | 0.7% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $248 | $0 | $0 | $700 | N/A |
| OTHER SUPPLIES | $421 | $0 | $0 | $500 | N/A |
| Total Supplies: | $669 | $0 | $0 | $1,200 | N/A |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC-COMPUTER REP | $2,675 | $2,640 | $2,640 | $4,224 | 60% |
| INTERNAL SVC - SAFETY | $450 | $450 | $450 | $500 | 11.1% |
| Total Intergovernmental Ch: | $3,125 | $3,090 | $3,090 | $4,724 | 52.9% |
| Total Expense Objects: | $58,199 | $73,195 | $75,813 | $79,165 | 4.4% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 7 | 8 | 11 |
| Part Time | 0 | 0 | 0 |
| **Total** | **7** | **8** | **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**

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 EIP plea docket.

Expand the use of Accountability Courts to supervise defendants with unique physical, mental and sociological issues to reduce recidivism and jail costs.

**Performance Measures**

| | FY 2023 Actual | FY 2024 Adopted | FY 2025 Adopted |
|---|---|---|---|
| Represents all indigent persons charged with felony crimes in the County. | 83.05% | 90% | ** |
| Represent indigent juveniles charged with crimes in County. (total cases) | 52% | 95% | ** |
| Maintain staffing levels for attorney positions. | * | * | 100% |
| Ensure connection between client and appointed attorney staff within 3 business days. | * | * | 100% |

| | | | |
|---|---|---|---|
| Achieve pay parity between support staff and investigators with the DA's office's support staff and investigators. | * | * | 100% |

*New performance measure; prior year data not available.

**No longer used as a performance measure.

### Alignment with BOC Priorities

All goals of the public defender's office align with the Board of Commissioners' priority on quality of life by providing adequate representation for residents in need of counsel who otherwise would not have the means to do so.

### Alignment with Standards of Excellence

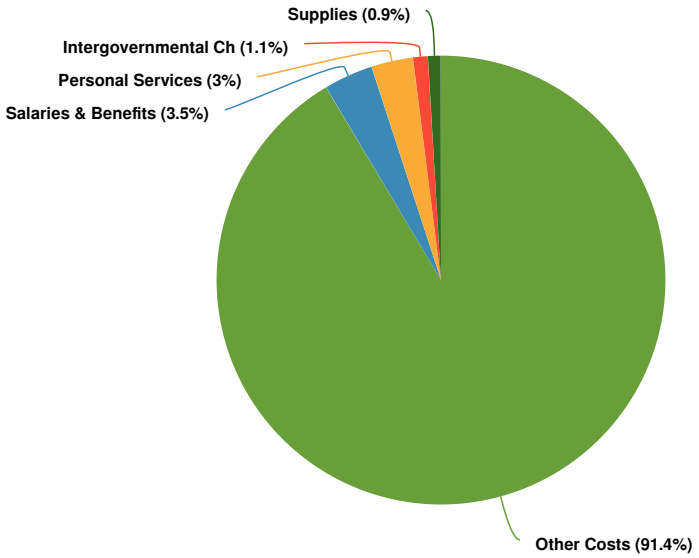
The goals of the circuit public defender's office align with promoting public health and safety and well-being, which's emphasized in the Chatham County standards of excellence by providing quality representation for those who otherwise can not afford it order to be treated fairly by the judicial system.

### Long-term Strategic Goals and Strategies

The Indigent Defense Department will continue to provide adequate defense for those charged with felony crime(s) in Chatham County who otherwise could not afford to attain to do so. The focus of the department will be to maintain a standard level of defense to ensure that any resident in need receives a trial with competent defense.

## Expenditures by Expense Type

Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $123,325 | $133,096 | $136,466 | $134,706 | -1.3% |
| TEMPORARY EMPLOYEES | $2,696 | $0 | $21,375 | $25,000 | 17% |
| OVERTIME | $0 | $0 | $36 | $0 | -100% |
| HEALTH INSURANCE | $2,229 | $13,800 | $13,800 | $9,880 | -28.4% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| SOCIAL SECURITY | $9,460 | $10,025 | $11,995 | $9,855 | -17.8% |
| PENSION CONTRIBUTION | $8,431 | $8,124 | $8,517 | $7,920 | -7% |
| OPEB CONTRIBUTION | $0 | $1,000 | $1,000 | $0 | -100% |
| Total Salaries & Benefits: | $146,142 | $166,045 | $193,189 | $187,361 | -3% |
| | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $58,541 | $60,000 | $122,800 | $100,000 | -18.6% |
| TECHNICAL SERVICES | $3,157 | $3,500 | $5,000 | $5,000 | 0% |
| DISPOSAL | $0 | $0 | $500 | $588 | 17.6% |
| REPAIRS & MAINTENANCE | $1,391 | $750 | $1,450 | $1,500 | 3.4% |
| FLEET - PARTS | $1,154 | $1,405 | $3,305 | $1,570 | -52.5% |
| FLEET - LABOR | $1,324 | $1,415 | $3,615 | $2,345 | -35.1% |
| FLEET - OUTSOURCED SERVICE | $125 | $1,535 | $1,535 | $650 | -57.7% |
| EQUIPMENT RENTALS | $11,226 | $16,000 | $13,500 | $13,000 | -3.7% |
| SUBSCRIPTION BASED TECHNOLOGY | $800 | $3,000 | $3,000 | $3,000 | 0% |
| COMMUNICATIONS | $7,496 | $6,500 | $6,500 | $8,300 | 27.7% |
| POSTAGE | $4,242 | $4,750 | $4,750 | $4,000 | -15.8% |
| PRINTING AND BINDING EXP | $689 | $1,250 | $1,250 | $1,000 | -20% |
| TRAVEL EXPENSES | $2,088 | $3,000 | $4,800 | $4,000 | -16.7% |
| DUES AND FEES | $6,038 | $9,000 | $9,000 | $9,000 | 0% |
| EDUCATION AND TRAINING | $3,094 | $3,000 | $3,000 | $3,000 | 0% |
| OTHER PURCHASED SERVICES | $0 | $1,500 | $2,600 | $2,000 | -23.1% |
| Total Personal Services: | $101,364 | $116,605 | $186,605 | $158,953 | -14.8% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $22,838 | $25,000 | $23,510 | $25,000 | 6.3% |
| GASOLINE/DIESEL | $9,021 | $7,500 | $7,500 | $8,225 | 9.7% |
| CATERED MEALS | $129 | $1,500 | $1,500 | $1,500 | 0% |
| BOOKS & PERIODICALS | $7,950 | $12,000 | $7,000 | $10,000 | 42.9% |
| OTHER SMALL EQUIPMENT | $411 | $2,500 | $9,500 | $2,500 | -73.7% |
| OTHER SUPPLIES | $636 | $1,200 | $1,200 | $1,200 | 0% |
| UNIFORMS | $142 | $0 | $0 | $750 | N/A |
| Total Supplies: | $41,126 | $49,700 | $50,210 | $49,175 | -2.1% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC-COMPUTER REP | $25,710 | $25,400 | $25,400 | $52,728 | 107.6% |
| INTERNAL SVC - SAFETY | $3,150 | $3,150 | $3,150 | $4,000 | 27% |
| Total Intergovernmental Ch: | $28,860 | $28,550 | $28,550 | $56,728 | 98.7% |
| | | | | | |
| Other Costs | | | | | |
| AGENCY PMTS | $3,638,084 | $4,295,478 | $4,295,478 | $4,835,949 | 12.6% |
| Total Other Costs: | $3,638,084 | $4,295,478 | $4,295,478 | $4,835,949 | 12.6% |
| Total Expense Objects: | $3,955,575 | $4,656,378 | $4,754,032 | $5,288,166 | 11.2% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 17 | 18 | 18 |
| Part Time | 0 | 0 | 0 |
| **Total** | **17** | **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

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 Measures

| | FY 2023 Actual | FY 2024 Adopted | FY 2025 Adopted |
|---|---|---|---|
| Continue to strive for a 1% savings every subsequent year. | YES @ | YES | YES |
| 5% increase in cases resolved within 6 months of an accusation in State Court. | *** | YES | *** |

**@ 1% savings were made against the REVISED BUDGET but not the original budget amount**

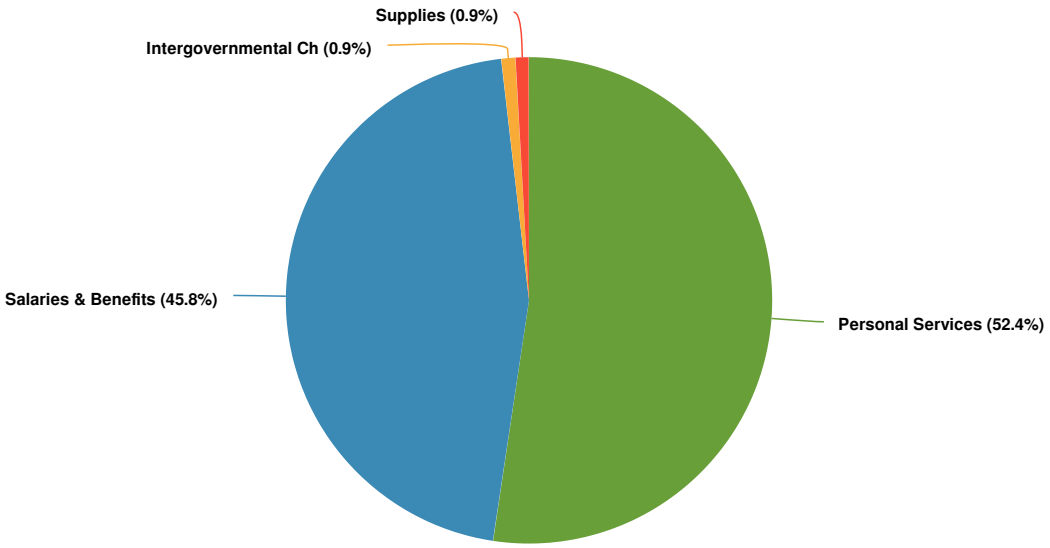
***** This performance has proved to be impossible to calculate due to private panel attorneys handle many of these cases under a voucher system and we have no access to their case results.**

***New performance measure; prior year data not available.**

****No longer used as a performance measure.**

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $815,039 | $952,178 | $1,051,214 | $1,022,431 | -2.7% |
| HEALTH INSURANCE | $219,812 | $215,326 | $233,779 | $237,789 | 1.7% |
| SOCIAL SECURITY | $56,513 | $66,328 | $74,274 | $68,818 | -7.3% |
| PENSION CONTRIBUTION | $128,703 | $141,079 | $156,981 | $143,115 | -8.8% |
| OPEB CONTRIBUTION | $0 | $14,750 | $14,750 | $0 | -100% |
| Total Salaries & Benefits: | $1,220,067 | $1,389,661 | $1,530,998 | $1,472,153 | -3.8% |
| | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $512,144 | $830,000 | $823,208 | $830,000 | 0.8% |
| TECHNICAL SERVICES | $160 | | $1,100 | $1,200 | 9.1% |
| DISPOSAL | $0 | $0 | $600 | $700 | 16.7% |
| REPAIRS & MAINTENANCE | $509 | $500 | $500 | $900 | 80% |
| FLEET - PARTS | $372 | $275 | $280 | $295 | 5.4% |
| FLEET - LABOR | $347 | $245 | $240 | $290 | 20.8% |
| FLEET - OUTSOURCED SERVICE | $0 | $150 | $150 | $895 | 496.7% |
| EQUIPMENT RENTALS | $3,632 | $4,000 | $3,400 | $4,000 | 17.6% |
| SUBSCRIPTION BASED TECHNOLOGY | $0 | $5,000 | $5,000 | $6,200 | 24% |
| COMMUNICATIONS | $1,391 | $1,560 | $1,560 | $1,700 | 9% |
| POSTAGE | $1,821 | $2,000 | $2,800 | $2,400 | -14.3% |
| TRAVEL EXPENSES | $0 | $1,200 | $2,200 | $1,200 | -45.5% |
| DUES AND FEES | $3,488 | $4,725 | $2,125 | $2,600 | 22.4% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| EDUCATION AND TRAINING | $2,556 | $2,000 | $3,000 | $3,200 | 6.7% |
| LICENSES | $0 | $0 | $2,600 | $2,600 | 0% |
| OTHER PURCHASED SERVICES | $627,250 | $725,000 | $725,000 | $825,000 | 13.8% |
| **Total Personal Services:** | **$1,153,671** | **$1,576,655** | **$1,573,763** | **$1,683,180** | **7%** |
| | | | | | |
| **Supplies** | | | | | |
| GENERAL SUPPLIES | $14,074 | $15,000 | $15,836 | $12,200 | -23% |
| GASOLINE/DIESEL | $1,452 | $1,175 | $1,175 | $1,255 | 6.8% |
| CATERED MEALS | $795 | $1,300 | $1,300 | $1,800 | 38.5% |
| BOOKS & PERIODICALS | $160 | $3,200 | $5,256 | $3,200 | -39.1% |
| OTHER SMALL EQUIPMENT | $0 | $4,000 | $4,000 | $5,800 | 45% |
| OTHER SUPPLIES | $910 | $0 | $0 | $2,800 | N/A |
| UNIFORMS | $0 | $1,200 | $1,200 | $1,200 | 0% |
| **Total Supplies:** | **$17,390** | **$25,875** | **$28,767** | **$28,255** | **-1.8%** |
| | | | | | |
| **Intergovernmental Ch** | | | | | |
| INTERNAL SVC-COMPUTER REP | $17,950 | $17,735 | $17,735 | $21,428 | 20.8% |
| INTERNAL SVC - SAFETY | $7,200 | $7,650 | $7,650 | $9,000 | 17.6% |
| **Total Intergovernmental Ch:** | **$25,150** | **$25,385** | **$25,385** | **$30,428** | **19.9%** |
| **Total Expense Objects:** | **$2,416,278** | **$3,017,576** | **$3,158,913** | **$3,214,016** | **1.7%** |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 75 | 73 | 73 |
| Part Time | 2 | 1 | 1 |
| **Total** | **77** | **74** | **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 Measures

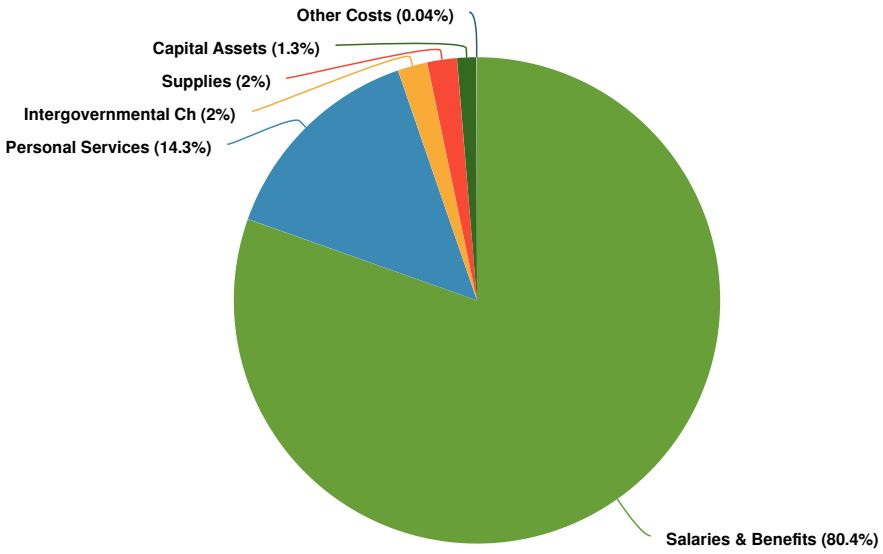
| | FY 2023 Actual | FY 2024 Adopted | FY 2025 Adopted |
|---|---|---|---|
| Property tax-billed vs. collected | 99% | 98% | 99% |
| Property tax transactions | 247,516 | 235,000 | 250,000 |
| Real property revenue-GF | 172,083,320 | 179,854,387 | 173,804,153 |
| Ad valorem & commissions | 20,814,243 | 20,836,204 | 21,022,385 |

*New performance measure; prior year data not available.

**No longer used as a performance measure.

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $3,283,807 | $3,812,819 | $4,011,784 | $4,080,501 | 1.7% |
| TEMPORARY EMPLOYEES | $0 | $0 | $15,000 | $0 | -100% |
| OVERTIME | $59,843 | $75,000 | $60,000 | $75,000 | 25% |
| HEALTH INSURANCE | $808,120 | $857,609 | $857,609 | $1,059,790 | 23.6% |
| SOCIAL SECURITY | $228,626 | $262,459 | $274,934 | $280,042 | 1.9% |
| PENSION CONTRIBUTION | $594,254 | $543,778 | $568,745 | $577,065 | 1.5% |
| OPEB CONTRIBUTION | $0 | $74,000 | $74,000 | $0 | -100% |
| Total Salaries & Benefits: | $4,974,650 | $5,625,665 | $5,862,072 | $6,072,398 | 3.6% |
| | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | $201,178 | $250,000 | $119,042 | $200,000 | 68% |
| PROFESSIONAL SERVICES | $132,867 | $90,000 | $75,000 | $100,000 | 33.3% |
| DISPOSAL | $2,599 | $800 | $825 | $2,100 | 154.5% |
| LAWN CARE EXPENSE | $0 | $0 | $6,000 | $7,500 | 25% |
| REPAIRS & MAINTENANCE | $25,973 | $35,000 | $36,077 | $35,000 | -3% |
| FLEET - PARTS | $448 | $600 | $600 | $630 | 5% |
| FLEET - LABOR | $670 | $790 | $790 | $800 | 1.3% |
| FLEET - OUTSOURCED SERVICE | $435 | $350 | $350 | $320 | -8.6% |
| BUILDING & LAND RENTAL | $1,263 | $3,200 | $2,200 | $3,200 | 45.5% |
| EQUIPMENT RENTALS | $28,839 | $25,000 | $25,307 | $30,000 | 18.5% |
| SUBSCRIPTION BASED TECHNOLOGY | $24,070 | $15,000 | $15,000 | $115,000 | 666.7% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| COMMUNICATIONS | $17,721 | $25,000 | $25,000 | $25,000 | 0% |
| POSTAGE | $273,450 | $230,000 | $268,000 | $280,000 | 4.5% |
| ADVERTISING | $35,677 | $60,000 | $49,000 | $50,000 | 2% |
| PRINTING AND BINDING EXP | $2,374 | $10,000 | $15,000 | $10,000 | -33.3% |
| TRAVEL EXPENSES | $8,019 | $15,000 | $10,000 | $15,000 | 50% |
| DUES AND FEES | $3,505 | $3,000 | $3,000 | $109,000 | 3,533.3% |
| EDUCATION AND TRAINING | $2,168 | $5,000 | $5,000 | $7,000 | 40% |
| OTHER PURCHASED SERVICES | $1,726 | $3,000 | $64,000 | $90,000 | 40.6% |
| Total Personal Services: | $762,981 | $771,740 | $720,190 | $1,080,550 | 50% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $84,160 | $80,000 | $61,775 | $70,000 | 13.3% |
| GASOLINE/DIESEL | $1,955 | $1,655 | $1,655 | $1,670 | 0.9% |
| UTILITIES OTHER | $29,458 | $36,000 | $36,000 | $36,000 | 0% |
| CATERED MEALS | $2,829 | $2,500 | $2,500 | $2,500 | 0% |
| BOOKS & PERIODICALS | $1,733 | $2,000 | $2,000 | $2,000 | 0% |
| OTHER SMALL EQUIPMENT | $16,060 | $8,000 | $46,000 | $19,500 | -57.6% |
| OTHER SUPPLIES | $4,821 | $5,000 | $20,000 | $10,000 | -50% |
| UNIFORMS | $12,817 | $6,800 | $6,800 | $6,800 | 0% |
| Total Supplies: | $153,833 | $141,955 | $176,730 | $148,470 | -16% |
| | | | | | |
| Capital Assets | | | | | |
| VEHICLES | $0 | | $0 | $56,000 | N/A |
| FURNITURE & FIXTURES | $26,805 | $0 | $1,000 | $0 | -100% |
| OTHER EQUIPMENT | $66,482 | $25,000 | $41,083 | $40,000 | -2.6% |
| Total Capital Assets: | $93,286 | $25,000 | $42,083 | $96,000 | 128.1% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC-COMPUTER REP | $67,345 | $66,515 | $66,515 | $111,540 | 67.7% |
| INTERNAL SVC - SAFETY | $34,650 | $34,650 | $34,650 | $37,500 | 8.2% |
| Total Intergovernmental Ch: | $101,995 | $101,165 | $101,165 | $149,040 | 47.3% |
| | | | | | |
| Other Costs | | | | | |
| PMTS TO OTHERS | $0 | | $3,225 | $3,000 | -7% |
| Total Other Costs: | $0 | | $3,225 | $3,000 | -7% |
| Total Expense Objects: | $6,086,744 | $6,665,525 | $6,905,465 | $7,549,458 | 9.3% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| 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.

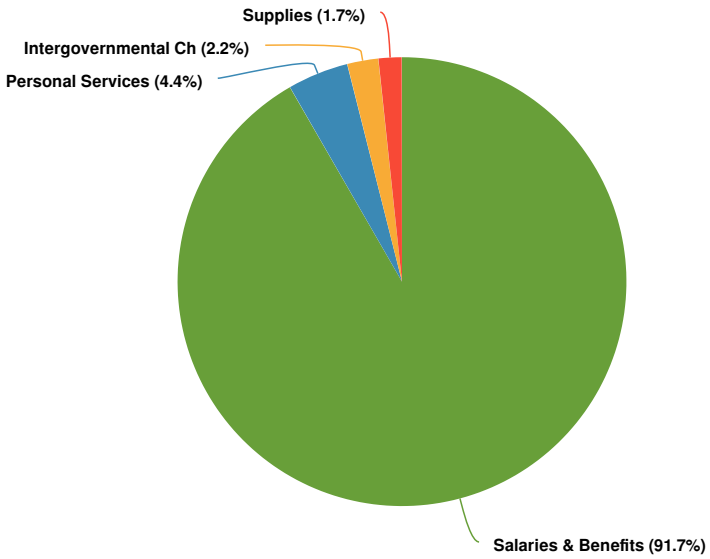
- Provide accurate and quality service for court customers and better access to court records via the new case management system which allows for e-filing in Superior Court.

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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $2,585,131 | $3,000,734 | $3,158,346 | $3,244,064 | 2.7% |
| OVERTIME | $16,960 | $25,000 | $25,000 | $25,000 | 0% |
| HEALTH INSURANCE | $645,122 | $756,010 | $756,010 | $767,242 | 1.5% |
| SOCIAL SECURITY | $177,479 | $206,259 | $216,165 | $218,871 | 1.3% |
| PENSION CONTRIBUTION | $461,243 | $442,546 | $462,372 | $439,596 | -4.9% |
| OPEB CONTRIBUTION | $0 | $53,390 | $53,390 | $0 | -100% |
| Total Salaries & Benefits: | $3,885,935 | $4,483,939 | $4,671,283 | $4,694,773 | 0.5% |
| | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $6,394 | $20,000 | $28,000 | $30,000 | 7.1% |
| REPAIRS & MAINTENANCE | $2,093 | $6,495 | $4,239 | $6,000 | 41.5% |
| FLEET - PARTS | $133 | $130 | $130 | $160 | 23.1% |
| FLEET - LABOR | $418 | $350 | $350 | $440 | 25.7% |
| FLEET - OUTSOURCED SERVICE | $0 | $40 | $40 | $45 | 12.5% |
| BUILDING & LAND RENTAL | $2,700 | $3,740 | $3,740 | $3,800 | 1.6% |
| EQUIPMENT RENTALS | $18,493 | $34,705 | $34,705 | $45,675 | 31.6% |
| SUBSCRIPTION BASED TECHNOLOGY | $4,556 | $39,940 | $39,940 | $46,240 | 15.8% |
| COMMUNICATIONS | $3,963 | $3,600 | $3,600 | $4,000 | 11.1% |
| POSTAGE | $43,715 | $45,000 | $45,000 | $45,000 | 0% |
| TRAVEL EXPENSES | $11,475 | $22,670 | $11,426 | $22,670 | 98.4% |
| DUES AND FEES | $6,540 | $5,041 | $5,841 | $6,124 | 4.8% |

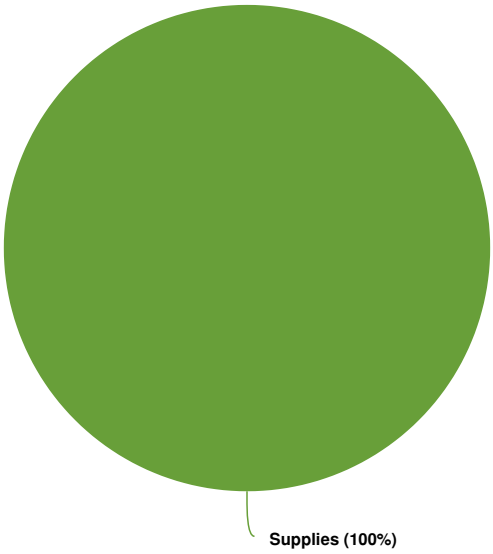
| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| EDUCATION AND TRAINING | $7,908 | $8,550 | $5,750 | $8,940 | 55.5% |
| OTHER PURCHASED SERVICES | $41,481 | $2,496 | $5,496 | $5,846 | 6.4% |
| Total Personal Services: | $149,868 | $192,757 | $188,257 | $224,940 | 19.5% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $42,092 | $43,000 | $40,500 | $44,000 | 8.6% |
| GASOLINE/DIESEL | $638 | $700 | $700 | $570 | -18.6% |
| CATERED MEALS | $989 | $1,500 | $1,500 | $1,500 | 0% |
| BOOKS & PERIODICALS | $100 | $200 | $200 | $200 | 0% |
| OTHER SUPPLIES | $31,633 | $35,000 | $42,000 | $36,000 | -14.3% |
| UNIFORMS | $0 | | $0 | $4,000 | N/A |
| Total Supplies: | $75,451 | $80,400 | $84,900 | $86,270 | 1.6% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC-COMPUTER REP | $44,175 | $43,665 | $43,665 | $85,924 | 96.8% |
| INTERNAL SVC - SAFETY | $24,750 | $25,650 | $25,650 | $28,500 | 11.1% |
| Total Intergovernmental Ch: | $68,925 | $69,315 | $69,315 | $114,424 | 65.1% |
| Total Expense Objects: | $4,180,179 | $4,826,411 | $5,013,755 | $5,120,407 | 2.1% |

# Clerk of Superior Court-Passport

**Tammie Mosley**
Clerk of Court

## Expenditures by Expense Type

**Budgeted Expenditures by Expense Type**




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Supplies | | | | | |
| OTHER SUPPLIES | $31,155 | $54,062 | $54,062 | $85,704 | 58.5% |
| Total Supplies: | $31,155 | $54,062 | $54,062 | $85,704 | 58.5% |
| Total Expense Objects: | $31,155 | $54,062 | $54,062 | $85,704 | 58.5% |

# 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 conservatorship 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 guardianship.

## Personnel

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

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 17 | 18 | 21 |
| Part Time | 1 | 1 | 1 |
| **Total** | **18** | **19** | **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

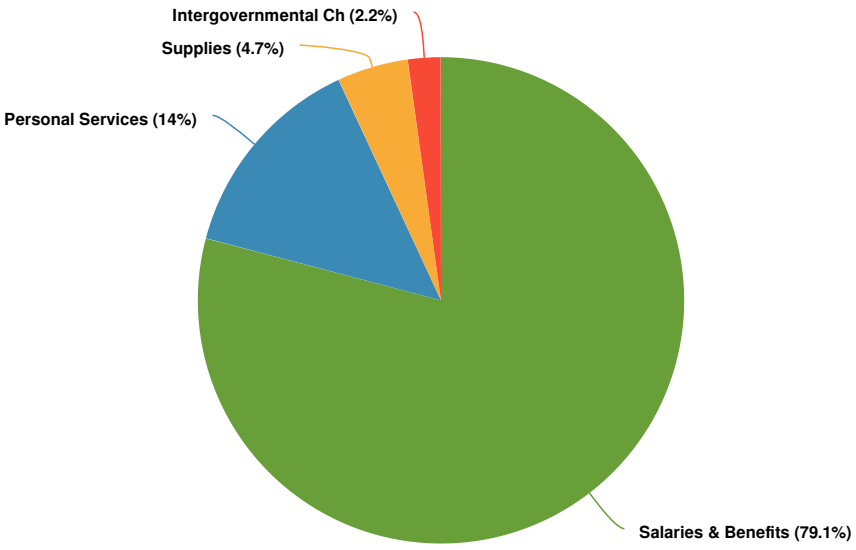
To have sufficient staff to meet the needs of the public coming to Probate Court for services and protection on complex issues impacting families and the community.

- 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $912,237 | $1,048,032 | $1,098,733 | $1,146,043 | 4.3% |
| TEMPORARY EMPLOYEES | $8,995 | $35,000 | $35,000 | $0 | -100% |
| OVERTIME | $882 | $7,632 | $7,632 | $7,632 | 0% |
| HEALTH INSURANCE | $196,212 | $228,456 | $232,026 | $253,413 | 9.2% |
| SOCIAL SECURITY | $63,387 | $72,037 | $76,084 | $76,038 | -0.1% |
| PENSION CONTRIBUTION | $175,620 | $159,881 | $166,341 | $161,832 | -2.7% |
| OPEB CONTRIBUTION | $0 | $18,000 | $18,000 | $0 | -100% |
| Total Salaries & Benefits: | $1,357,334 | $1,569,038 | $1,633,816 | $1,644,958 | 0.7% |
| | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | $0 | $435 | $435 | $2,435 | 459.8% |
| PROFESSIONAL SERVICES | $160,568 | $116,750 | $121,750 | $198,300 | 62.9% |
| TECHNICAL SERVICES | $0 | | $0 | $800 | N/A |
| DISPOSAL | $0 | | $600 | $720 | 20% |
| REPAIRS & MAINTENANCE | $684 | $10,000 | $7,956 | $7,050 | -11.4% |
| BUILDING & LAND RENTAL | $2,800 | $2,700 | $5,700 | $4,320 | -24.2% |
| EQUIPMENT RENTALS | $4,502 | $7,200 | $6,600 | $7,140 | 8.2% |
| SUBSCRIPTION BASED TECHNOLOGY | $5,253 | $15,501 | $9,501 | $19,909 | 109.5% |
| COMMUNICATIONS | $203 | $0 | $1,000 | $540 | -46% |
| POSTAGE | $23,206 | $20,400 | $22,900 | $30,000 | 31% |
| ADVERTISING | $0 | $1,290 | $1,290 | $625 | -51.6% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| PRINTING AND BINDING EXP | $4,474 | $12,000 | $6,800 | $7,400 | 8.8% |
| TRAVEL EXPENSES | $2,472 | $3,700 | $3,700 | $4,785 | 29.3% |
| DUES AND FEES | $3,506 | $2,260 | $2,260 | $2,910 | 28.8% |
| EDUCATION AND TRAINING | $1,859 | $3,420 | $3,420 | $3,315 | -3.1% |
| OTHER PURCHASED SERVICES | $40,600 | $0 | $1,000 | $360 | -64% |
| Total Personal Services: | $250,127 | $195,656 | $194,912 | $290,609 | 49.1% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $47,603 | $69,000 | $71,732 | $69,000 | -3.8% |
| CATERED MEALS | $0 | | $2,000 | $5,000 | 150% |
| BOOKS & PERIODICALS | $3,108 | $0 | $3,000 | $1,465 | -51.2% |
| OTHER SMALL EQUIPMENT | $0 | | $1,150 | $19,625 | 1,606.5% |
| OTHER SUPPLIES | $133 | $0 | $1,200 | $1,200 | 0% |
| UNIFORMS | $0 | | $54 | $2,000 | 3,603.7% |
| Total Supplies: | $50,844 | $69,000 | $79,136 | $98,290 | 24.2% |
| | | | | | |
| Capital Assets | | | | | |
| FURNITURE & FIXTURES | $0 | $0 | $119 | $0 | -100% |
| OTHER EQUIPMENT | $13,047 | $17,000 | $11,077 | $0 | -100% |
| Total Capital Assets: | $13,047 | $17,000 | $11,196 | $0 | -100% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC-COMPUTER REP | $21,690 | $21,420 | $21,420 | $36,068 | 68.4% |
| INTERNAL SVC - SAFETY | $8,100 | $8,100 | $8,100 | $9,500 | 17.3% |
| Total Intergovernmental Ch: | $29,790 | $29,520 | $29,520 | $45,568 | 54.4% |
| Total Expense Objects: | $1,701,141 | $1,880,214 | $1,948,580 | $2,079,425 | 6.7% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $78,470 | $0 | $100,000 | $100,000 | 0% |
| PRINTING AND BINDING EXP | $22,308 | $0 | $30,000 | $30,000 | 0% |
| Total Personal Services: | $100,778 | $0 | $130,000 | $130,000 | 0% |
| | | | | | |
| Other Costs | | | | | |
| PMTS TO OTHERS | $91,900 | $0 | $100,000 | $150,000 | 50% |
| Total Other Costs: | $91,900 | $0 | $100,000 | $150,000 | 50% |
| Total Expense Objects: | $192,678 | $0 | $230,000 | $280,000 | 21.7% |

# 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** | **FY2023 Adopted** | **FY2024 Adopted** | **FY2025 Adopted** |
| Full Time Equivalents | 101 | 101 | 121 |
| Part-Time Positions | 26 | 26 | 26 |
| **Total** | **127** | **127** | **147** |

## Goals and Objectives

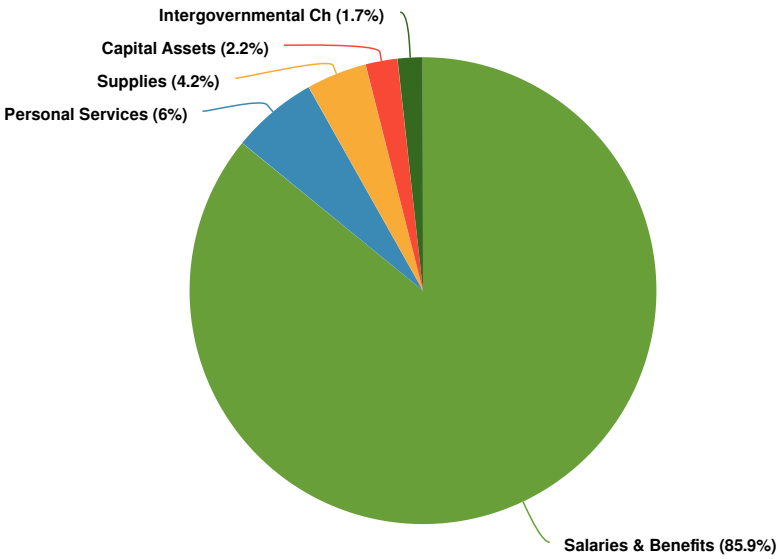
| | |
|---|---|
| | Continue the intern program for the Enforcement bureau to assist college-aged youth who earn college credits while working within the Sheriff's Department. |
| | Deploy the K-9 units to assist Chatham County schools with safe school search programs. |

## Performance Measures

| | |
|---|---|
| | • Increasing numbers of young people are participating in the Explorer program to reach a goal of 25 explorers.<br>• 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $4,690,099 | $7,444,643 | $6,519,818 | $7,502,683 | 15.1% |
| TEMPORARY EMPLOYEES | $1,094,949 | $570,000 | $1,283,952 | $810,961 | -36.8% |
| OVERTIME | $694,942 | $310,000 | $1,010,000 | $310,000 | -69.3% |
| HEALTH INSURANCE | $1,065,247 | $1,533,516 | $1,533,516 | $1,845,492 | 20.3% |
| SOCIAL SECURITY | $460,032 | $548,661 | $578,678 | $565,549 | -2.3% |
| PENSION CONTRIBUTION | $979,806 | $1,080,917 | $1,136,202 | $1,041,676 | -8.3% |
| Peace Officer's Retirement | $2,597 | $2,400 | $4,900 | $6,300 | 28.6% |
| OPEB CONTRIBUTION | $0 | $112,978 | $112,978 | $0 | -100% |
| Total Salaries & Benefits: | $8,987,673 | $11,603,115 | $12,180,044 | $12,082,661 | -0.8% |
| | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | $3,087 | $16,140 | $140 | $16,140 | 11,428.6% |
| PROFESSIONAL SERVICES | $25,992 | $26,700 | $56,900 | $59,940 | 5.3% |
| CUSTODIAL EXPENSE | $0 | $500 | $0 | $500 | N/A |
| REPAIRS & MAINTENANCE | $36,568 | $51,013 | $47,513 | $66,030 | 39% |
| FLEET - PARTS | $46,458 | $52,655 | $70,055 | $60,685 | -13.4% |
| FLEET - LABOR | $52,079 | $51,220 | $71,220 | $56,520 | -20.6% |
| FLEET - OUTSOURCED SERVICE | $22,957 | $30,850 | $27,850 | $30,255 | 8.6% |
| EQUIPMENT RENTALS | $36,612 | $40,770 | $32,370 | $33,000 | 1.9% |
| SUBSCRIPTION BASED TECHNOLOGY | $34,060 | $329,256 | $298,756 | $313,831 | 5% |
| COMMUNICATIONS | $54,029 | $36,685 | $35,685 | $33,500 | -6.1% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| POSTAGE | $5,072 | $6,075 | $6,075 | $6,075 | 0% |
| ADVERTISING | $1,851 | $5,000 | $1,600 | $5,000 | 212.5% |
| PRINTING AND BINDING EXP | $20,493 | $12,940 | $20,940 | $19,200 | -8.3% |
| TRAVEL EXPENSES | $18,380 | $31,364 | $71,364 | $46,264 | -35.2% |
| DUES AND FEES | $4,281 | $4,600 | $6,400 | $4,600 | -28.1% |
| EDUCATION AND TRAINING | $14,382 | $21,373 | $31,873 | $21,160 | -33.6% |
| OTHER PURCHASED SERVICES | $300,060 | $65,435 | $54,435 | $64,580 | 18.6% |
| Total Personal Services: | $676,361 | $782,576 | $833,176 | $837,280 | 0.5% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $9,556 | $19,100 | $11,100 | $18,320 | 65% |
| GASOLINE/DIESEL | $212,510 | $183,200 | $249,876 | $210,495 | -15.8% |
| BOOKS & PERIODICALS | $914 | $1,625 | $849 | $1,625 | 91.4% |
| OTHER SMALL EQUIPMENT | $19,378 | $18,615 | $31,615 | $11,415 | -63.9% |
| OTHER SUPPLIES | $193,171 | $237,040 | $193,340 | $169,255 | -12.5% |
| UNIFORMS | $99,564 | $173,080 | $199,773 | $176,800 | -11.5% |
| Total Supplies: | $535,093 | $632,660 | $686,553 | $587,910 | -14.4% |
| | | | | | |
| Capital Assets | | | | | |
| FURNITURE & FIXTURES | $2,076 | $1,950 | $11,875 | $2,000 | -83.2% |
| COMPUTERS | $5,768 | $5,000 | $14,500 | $97,510 | 572.5% |
| OTHER EQUIPMENT | $59,794 | $122,800 | $82,675 | $211,125 | 155.4% |
| Total Capital Assets: | $67,638 | $129,750 | $109,050 | $310,635 | 184.9% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC - RADIO REPLACE | $440,245 | $77,610 | $77,610 | $205,480 | 164.8% |
| INTERNAL SVC-COMPUTER REP | $235,270 | $232,590 | $232,590 | $242,480 | 4.3% |
| INTERNAL SVC - SAFETY | $51,300 | $51,750 | $51,750 | $86,250 | 66.7% |
| REIMBURSEMENTS TO FUNDS | -$520,324 | $0 | -$81,800 | -$288,993 | 253.3% |
| Total Intergovernmental Ch: | $206,491 | $361,950 | $280,150 | $245,217 | -12.5% |
| Total Expense Objects: | $10,473,256 | $13,510,051 | $14,088,973 | $14,063,703 | -0.2% |

# 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** | **FY2023 Adopted** | **FY2024 Adopted** | **FY2025 Adopted** |
| Full Time Equivalents | 491 | 491 | 491 |
| Part-Time Positions | 12 | 12 | 12 |
| **Total** | **503** | **503** | **503** |

**Department Goals**

- 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**

Seek additional employers and training programs for use within the work release program.

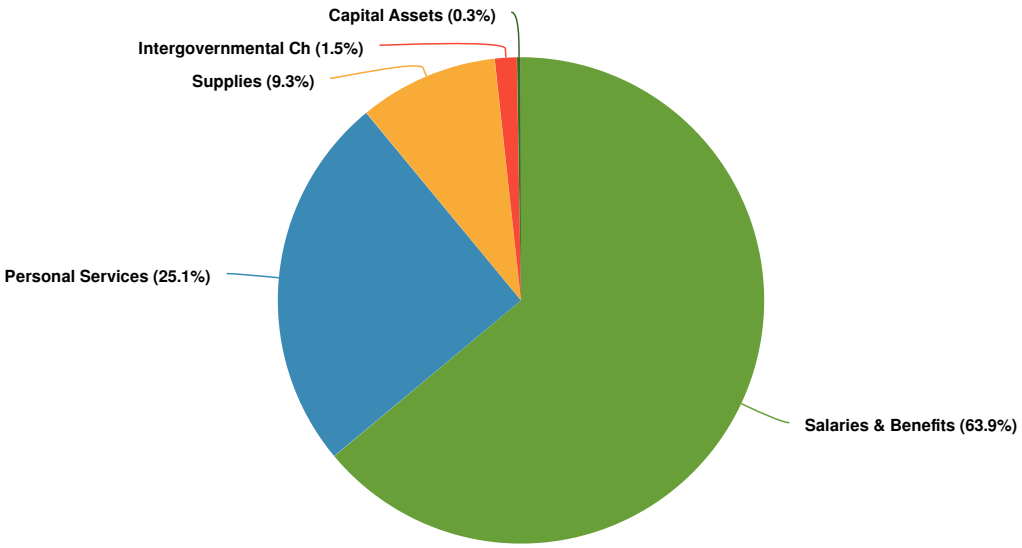
Implement a “scared straight” program for young people at risk.

**Performance Measures**

- 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.

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $17,177,981 | $25,262,521 | $20,082,967 | $26,612,390 | 32.5% |
| TEMPORARY EMPLOYEES | $283,281 | $606,500 | $646,114 | $678,308 | 5% |
| OVERTIME | $5,239,094 | $2,000,000 | $6,500,000 | $2,000,000 | -69.2% |
| HEALTH INSURANCE | $4,073,578 | $5,654,435 | $5,610,435 | $6,709,045 | 19.6% |
| SOCIAL SECURITY | $1,601,996 | $1,695,707 | $1,843,710 | $1,828,133 | -0.8% |
| PENSION CONTRIBUTION | $3,085,879 | $3,551,451 | $3,753,529 | $3,711,285 | -1.1% |
| Peace Officer's Retirement | $6,982 | $7,200 | $9,700 | $15,120 | 55.9% |
| OPEB CONTRIBUTION | $0 | $462,022 | $462,022 | $0 | -100% |
| Total Salaries & Benefits: | $31,468,791 | $39,239,836 | $38,908,477 | $41,554,281 | 6.8% |
| | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | $17,072 | $54,712 | $18,092 | $26,880 | 48.6% |
| PROFESSIONAL SERVICES | $84,626 | $232,800 | $193,300 | $57,400 | -70.3% |
| INMATE MEDICAL | $9,180,744 | $10,202,000 | $13,069,154 | $13,080,000 | 0.1% |
| DISPOSAL | $57,072 | $62,238 | $63,288 | $66,142 | 4.5% |
| REPAIRS & MAINTENANCE | $1,623,870 | $1,462,256 | $2,520,653 | $1,897,577 | -24.7% |
| FLEET - PARTS | $15,495 | $20,540 | $15,740 | $22,815 | 44.9% |
| FLEET - LABOR | $19,638 | $25,340 | $22,340 | $26,590 | 19% |
| FLEET - OUTSOURCED SERVICE | $8,852 | $19,310 | $27,120 | $18,390 | -32.2% |
| EQUIPMENT RENTALS | $88,845 | $87,732 | $98,532 | $81,570 | -17.2% |
| SUBSCRIPTION BASED TECHNOLOGY | $119,589 | $454,828 | $386,428 | $483,322 | 25.1% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| COMMUNICATIONS | $21,710 | $33,550 | $33,550 | $25,000 | -25.5% |
| POSTAGE | $224 | $1,360 | $1,360 | $1,360 | 0% |
| ADVERTISING | $45,667 | $55,410 | $58,520 | $51,000 | -12.9% |
| PRINTING AND BINDING EXP | $13,944 | $8,933 | $32,433 | $12,800 | -60.5% |
| TRAVEL EXPENSES | $92,344 | $149,858 | $150,038 | $153,352 | 2.2% |
| DUES AND FEES | $7,164 | $9,765 | $6,765 | $9,000 | 33% |
| EDUCATION AND TRAINING | $34,211 | $195,750 | $79,950 | $140,815 | 76.1% |
| OTHER PURCHASED SERVICES | $396,850 | $151,757 | $143,858 | $139,840 | -2.8% |
| **Total Personal Services:** | **$11,827,916** | **$13,228,139** | **$16,921,121** | **$16,293,853** | **-3.7%** |
| | | | | | |
| **Supplies** | | | | | |
| GENERAL SUPPLIES | $18,804 | $19,825 | $16,825 | $17,050 | 1.3% |
| GASOLINE/DIESEL | $88,497 | $82,785 | $85,885 | $92,995 | 8.3% |
| UTILITIES OTHER | $1,824,261 | $1,846,450 | $1,605,950 | $1,947,000 | 21.2% |
| INMATE MEALS | $1,882,890 | $1,900,000 | $2,217,600 | $2,150,000 | -3% |
| BOOKS & PERIODICALS | $428 | $1,500 | $0 | $1,500 | N/A |
| OTHER SMALL EQUIPMENT | $12,037 | $67,115 | $49,425 | $17,000 | -65.6% |
| OTHER SUPPLIES | $348,528 | $563,514 | $324,620 | $375,965 | 15.8% |
| UNIFORMS | $235,607 | $234,222 | $296,019 | $281,840 | -4.8% |
| WAREHOUSE SUPPLIES | $870,545 | $1,053,435 | $1,094,935 | $1,132,445 | 3.4% |
| **Total Supplies:** | **$5,281,597** | **$5,768,846** | **$5,691,259** | **$6,015,795** | **5.7%** |
| | | | | | |
| **Capital Assets** | | | | | |
| VEHICLES | $0 | $0 | $32,000 | $0 | -100% |
| FURNITURE & FIXTURES | $3,764 | $4,550 | $59,150 | $25,000 | -57.7% |
| COMPUTERS | $17,208 | $23,000 | $71,215 | $15,000 | -78.9% |
| OTHER EQUIPMENT | $46,558 | $23,500 | $297,000 | $124,625 | -58% |
| **Total Capital Assets:** | **$67,530** | **$51,050** | **$459,365** | **$164,625** | **-64.2%** |
| | | | | | |
| **Intergovernmental Ch** | | | | | |
| INTERNAL SVC - RADIO REPLACE | $0 | $318,758 | $318,758 | $329,010 | 3.2% |
| INTERNAL SVC-COMPUTER REP | $98,890 | $97,050 | $97,050 | $247,240 | 154.8% |
| INTERNAL SVC - SAFETY | $225,900 | $226,350 | $226,350 | $377,250 | 66.7% |
| REIMBURSEMENTS TO FUNDS | -$37,528 | -$514,000 | -$514,000 | $0 | -100% |
| **Total Intergovernmental Ch:** | **$287,262** | **$128,158** | **$128,158** | **$953,500** | **644%** |
| **Total Expense Objects:** | **$48,933,097** | **$58,416,029** | **$62,108,380** | **$64,982,054** | **4.6%** |

# 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 Attorney's 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 76 | 76 | 83 |
| Part Time | 0 | 0 | 0 |
| **Total** | **76** | **76** | **83** |

**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.

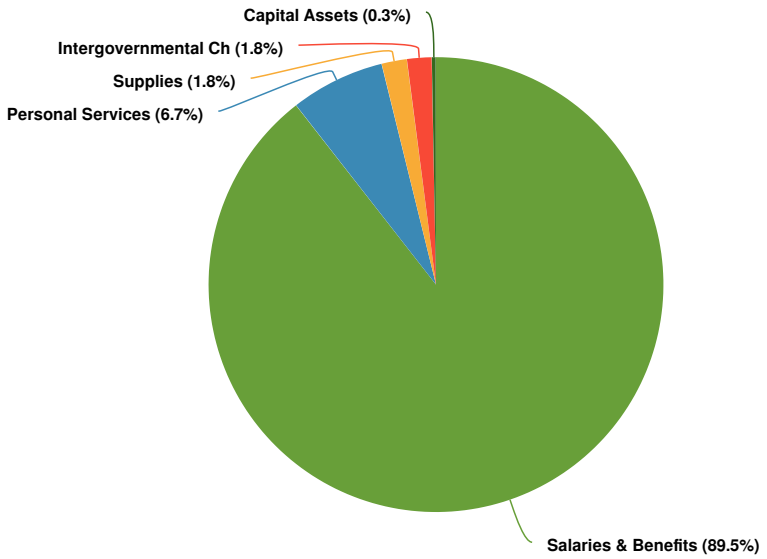
**Goals and Objectives**

Establish connections in high crime areas to promote better communication with community leaders.

- Continue the Youth Intercept Program 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $4,629,125 | $5,633,799 | $5,938,293 | $5,867,390 | -1.2% |
| TEMPORARY EMPLOYEES | $1,493 | $0 | $19,500 | $0 | -100% |
| OVERTIME | $560 | $0 | $0 | $0 | 0% |
| HEALTH INSURANCE | $916,061 | $1,001,371 | $1,001,371 | $1,142,147 | 14.1% |
| SOCIAL SECURITY | $323,005 | $370,086 | $390,432 | $395,225 | 1.2% |
| PENSION CONTRIBUTION | $873,533 | $795,216 | $835,935 | $823,341 | -1.5% |
| Peace Officer's Retirement | $127 | $0 | $500 | $840 | 68% |
| OPEB CONTRIBUTION | $0 | $76,000 | $76,000 | $0 | -100% |
| Total Salaries & Benefits: | $6,743,904 | $7,876,472 | $8,262,031 | $8,228,943 | -0.4% |
| | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | $0 | $0 | $200 | $2,500 | 1,150% |
| PROFESSIONAL SERVICES | $143,099 | $91,400 | $92,555 | $95,970 | 3.7% |
| TECHNICAL SERVICES | $14,265 | $30,000 | $37,000 | $31,500 | -14.9% |
| REPAIRS & MAINTENANCE | $22 | $18,500 | $3,600 | $19,425 | 439.6% |
| FLEET - PARTS | $5,231 | $1,940 | $5,750 | $3,355 | -41.7% |
| FLEET - LABOR | $4,764 | $2,860 | $4,540 | $3,695 | -18.6% |
| FLEET - OUTSOURCED SERVICE | $2,804 | $6,760 | $6,760 | $5,260 | -22.2% |
| BUILDING & LAND RENTAL | $77,772 | $120,172 | $95,332 | $126,180 | 32.4% |
| EQUIPMENT RENTALS | $24,121 | $16,080 | $19,080 | $16,884 | -11.5% |
| SUBSCRIPTION BASED TECHNOLOGY | $8,463 | $39,800 | $46,800 | $41,790 | -10.7% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| COMMUNICATIONS | $40,464 | $40,680 | $40,680 | $42,714 | 5% |
| POSTAGE | $13,017 | $15,000 | $15,000 | $15,000 | 0% |
| ADVERTISING | -$372 | $15,000 | $3,000 | $15,000 | 400% |
| PRINTING AND BINDING EXP | $185 | $5,000 | $5,000 | $5,000 | 0% |
| TRAVEL EXPENSES | $94,679 | $70,000 | $76,000 | $73,500 | -3.3% |
| TRAVEL - OTHER HOUSING COSTS | $48,247 | $50,000 | $50,000 | $52,500 | 5% |
| DUES AND FEES | $29,621 | $30,000 | $54,500 | $40,000 | -26.6% |
| EDUCATION AND TRAINING | $25,370 | $25,000 | $21,500 | $26,250 | 22.1% |
| OTHER PURCHASED SERVICES | $0 | $0 | $0 | $0 | 0% |
| **Total Personal Services:** | **$531,751** | **$578,192** | **$577,297** | **$616,523** | **6.8%** |
| | | | | | |
| **Supplies** | | | | | |
| GENERAL SUPPLIES | $89,974 | $125,000 | $112,000 | $131,250 | 17.2% |
| GASOLINE/DIESEL | $19,360 | $12,230 | $20,430 | $15,680 | -23.3% |
| UTILITIES OTHER | $6,516 | $7,200 | $7,700 | $7,560 | -1.8% |
| CATERED MEALS | $5,627 | $5,000 | $5,700 | $5,250 | -7.9% |
| BOOKS & PERIODICALS | $36,040 | $2,500 | $2,500 | $2,625 | 5% |
| OTHER SUPPLIES | $4,333 | $2,500 | $2,600 | $2,625 | 1% |
| **Total Supplies:** | **$161,850** | **$154,430** | **$150,930** | **$164,990** | **9.3%** |
| | | | | | |
| **Capital Assets** | | | | | |
| FURNITURE & FIXTURES | $382 | $0 | $0 | $15,000 | N/A |
| COMPUTERS | $11,074 | $5,000 | $17,550 | $5,250 | -70.1% |
| OTHER EQUIPMENT | $6,896 | $7,000 | $0 | $7,350 | N/A |
| **Total Capital Assets:** | **$18,352** | **$12,000** | **$17,550** | **$27,600** | **57.3%** |
| | | | | | |
| **Intergovernmental Ch** | | | | | |
| INTERNAL SVC - RADIO REPLACE | $5,655 | $12,023 | $12,023 | $12,220 | 1.6% |
| INTERNAL SVC-COMPUTER REP | $59,405 | $58,705 | $58,705 | $110,820 | 88.8% |
| INTERNAL SVC - SAFETY | $35,550 | $35,550 | $35,550 | $38,000 | 6.9% |
| **Total Intergovernmental Ch:** | **$100,610** | **$106,278** | **$106,278** | **$161,040** | **51.5%** |
| **Total Expense Objects:** | **$7,556,466** | **$8,727,372** | **$9,114,086** | **$9,199,096** | **0.9%** |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 14 | 14 | 17 |
| Part Time | 0 | 0 | 0 |
| **Total** | **14** | **14** | **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 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.

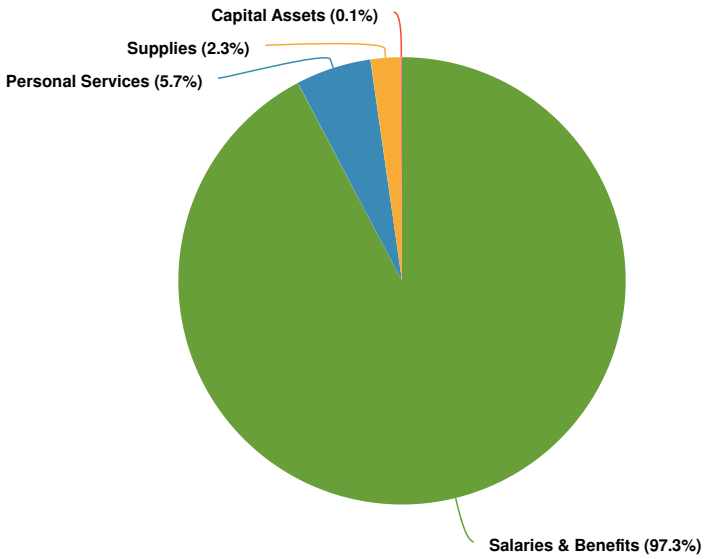
- Provide early notification and outreach to victims soon after the date of incident with information, support, referrals and counseling by VWAP staff counselor by partnering with all police departments in getting incident reports for contact.

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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $643,303 | $633,787 | $659,846 | $754,434 | 14.3% |
| HEALTH INSURANCE | $155,267 | $171,886 | $182,886 | $231,219 | 26.4% |
| SOCIAL SECURITY | $43,709 | $41,942 | $44,117 | $49,518 | 12.2% |
| PENSION CONTRIBUTION | $102,470 | $89,133 | $93,486 | $106,459 | 13.9% |
| OPEB CONTRIBUTION | $0 | $10,278 | $10,278 | $0 | -100% |
| Total Salaries & Benefits: | $944,749 | $947,026 | $990,613 | $1,141,630 | 15.2% |
| | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | $0 | $5,000 | $5,000 | $0 | -100% |
| REPAIRS & MAINTENANCE | $0 | $0 | $225 | $0 | -100% |
| FLEET - PARTS | $1,366 | $685 | $1,085 | $1,080 | -0.5% |
| FLEET - LABOR | $1,010 | $845 | $1,320 | $925 | -29.9% |
| FLEET - OUTSOURCED SERVICE | $0 | $40 | $40 | $45 | 12.5% |
| BUILDING & LAND RENTAL | $5,414 | $7,536 | $7,536 | $8,000 | 6.2% |
| EQUIPMENT RENTALS | $4,145 | $3,004 | $4,829 | $3,500 | -27.5% |
| SUBSCRIPTION BASED TECHNOLOGY | $0 | $900 | $900 | $500 | -44.4% |
| COMMUNICATIONS | $8,632 | $9,300 | $7,475 | $9,300 | 24.4% |
| POSTAGE | $4,298 | $4,500 | $4,500 | $5,000 | 11.1% |
| TRAVEL EXPENSES | $11,762 | $21,600 | $20,600 | $23,000 | 11.7% |
| DUES AND FEES | $828 | $0 | $0 | $1,400 | N/A |
| EDUCATION AND TRAINING | $5,380 | $12,350 | $12,250 | $14,690 | 19.9% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Total Personal Services: | $42,835 | $65,760 | $65,760 | $67,440 | 2.6% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $21,403 | $22,000 | $22,000 | $23,000 | 4.5% |
| GASOLINE/DIESEL | $316 | $745 | $745 | $655 | -12.1% |
| CATERED MEALS | $2,848 | $2,800 | $2,800 | $3,000 | 7.1% |
| Total Supplies: | $24,568 | $25,545 | $25,545 | $26,655 | 4.3% |
| | | | | | |
| Capital Assets | | | | | |
| COMPUTERS | $0 | $0 | $0 | $1,200 | N/A |
| Total Capital Assets: | $0 | $0 | $0 | $1,200 | N/A |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC-COMPUTER REP | $16,970 | $16,770 | $16,770 | $25,524 | 52.2% |
| INTERNAL SVC - SAFETY | $9,900 | $9,900 | $9,900 | $11,000 | 11.1% |
| REIMBURSEMENTS TO FUNDS | -$100,000 | -$100,000 | -$100,000 | -$100,000 | 0% |
| Total Intergovernmental Ch: | -$73,130 | -$73,330 | -$73,330 | -$63,476 | -13.4% |
| Total Expense Objects: | $939,022 | $965,001 | $1,008,588 | $1,173,449 | 16.3% |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | | | | | |
| BUILDING & LAND RENTAL | $371 | $2,600 | $2,600 | $2,600 | 0% |
| ADVERTISING | $0 | $2,500 | $2,500 | $2,500 | 0% |
| DUES AND FEES | $0 | $2,500 | $2,500 | $0 | -100% |
| Total Personal Services: | $371 | $7,600 | $7,600 | $5,100 | -32.9% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $0 | $1,500 | $1,500 | $1,500 | 0% |
| CATERED MEALS | $0 | $2,100 | $2,100 | $2,100 | 0% |
| Total Supplies: | $0 | $3,600 | $3,600 | $3,600 | 0% |
| Total Expense Objects: | $371 | $11,200 | $11,200 | $8,700 | -22.3% |

# 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 election 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 10 | 10 | 10 |
| Part Time | 5 | 6 | 6 |
| **Total** | **15** | **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 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 serve 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**

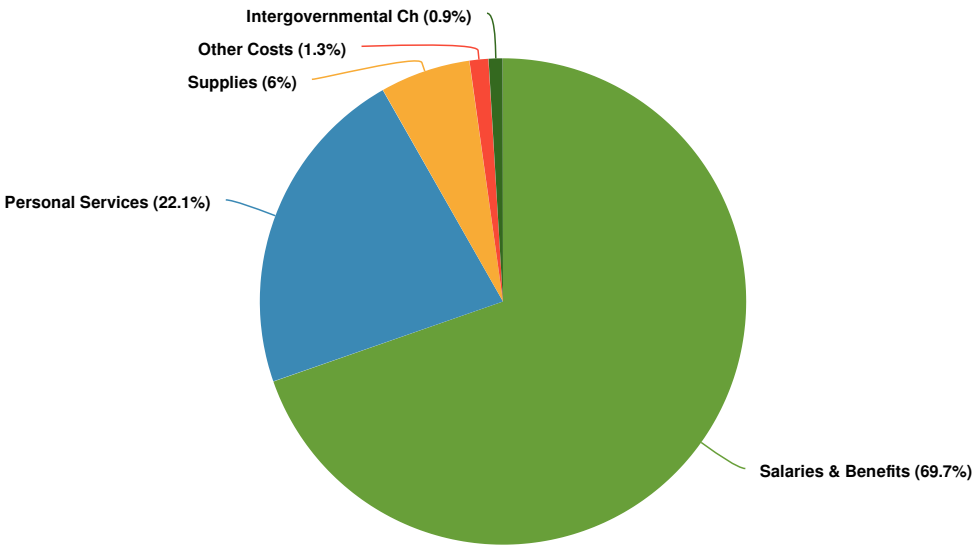
| Measure | FY2023 Actual | FY2024 Adopted | FY2025 Adopted |
|---|---|---|---|
| Elections Conducted | 4 | 5 | 3 |

***New performance measure; prior year data not available.**

****No longer used as a performance measure.**

## Expenditures by Expense Type

**Budgeted Expenditures by Expense Type**




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $536,930 | $580,991 | $618,575 | $679,111 | 9.8% |
| TEMP EMPLOYEES - POLL WORKERS | $307,768 | $600,000 | $600,000 | $451,000 | -24.8% |
| OVERTIME | $9,256 | $10,000 | $10,000 | $10,000 | 0% |
| HEALTH INSURANCE | $100,825 | $119,452 | $119,452 | $97,749 | -18.2% |
| SOCIAL SECURITY | $39,115 | $45,209 | $47,538 | $47,198 | -0.7% |
| PENSION CONTRIBUTION | $80,483 | $81,366 | $86,028 | $88,034 | 2.3% |
| OPEB CONTRIBUTION | $0 | $10,000 | $10,000 | $0 | -100% |
| Total Salaries & Benefits: | $1,074,377 | $1,447,018 | $1,491,593 | $1,373,091 | -7.9% |
| | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $80,841 | $86,000 | $56,000 | $77,200 | 37.9% |
| REPAIRS & MAINTENANCE | $103,369 | $25,000 | $30,947 | $34,000 | 9.9% |
| FLEET - PARTS | $130 | $86 | $86 | $85 | -1.2% |
| FLEET - LABOR | $234 | $280 | $280 | $215 | -23.2% |
| FLEET - OUTSOURCED SERVICE | $0 | $210 | $210 | $230 | 9.5% |
| BUILDING & LAND RENTAL | $117,609 | $120,000 | $99,700 | $120,000 | 20.4% |
| EQUIPMENT RENTALS | $8,096 | $9,100 | $10,100 | $8,900 | -11.9% |
| SUBSCRIPTION BASED TECHNOLOGY | $3,355 | $9,400 | $12,500 | $10,900 | -12.8% |
| COMMUNICATIONS | $28,244 | $35,000 | $35,000 | $30,000 | -14.3% |
| POSTAGE | $781 | $10,000 | $3,000 | $10,000 | 233.3% |
| ADVERTISING | $4,529 | $13,000 | $2,990 | $8,000 | 167.6% |
| PRINTING AND BINDING EXP | $0 | $1,000 | $2,200 | $2,000 | -9.1% |
| TRAVEL EXPENSES | $6,190 | $10,500 | $5,100 | $8,000 | 56.9% |
| DUES AND FEES | $1,136 | $5,500 | $3,700 | $1,300 | -64.9% |
| EDUCATION AND TRAINING | $4,427 | $5,000 | $5,000 | $8,750 | 75% |
| LICENSES | $20 | $50 | $50 | $100 | 100% |
| OTHER PURCHASED SERVICES | $2,081 | $100,000 | $100,000 | $116,000 | 16% |
| Total Personal Services: | $361,042 | $430,126 | $366,863 | $435,680 | 18.8% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $35,592 | $15,000 | $28,014 | $20,000 | -28.6% |
| GASOLINE/DIESEL | $580 | $350 | $660 | $355 | -46.2% |
| UTILITIES OTHER | $16,789 | $15,000 | $15,000 | $16,000 | 6.7% |
| CATERED MEALS | $1,031 | $1,500 | $5,600 | $2,450 | -56.2% |
| BOOKS & PERIODICALS | $425 | $500 | $500 | $500 | 0% |
| OTHER SMALL EQUIPMENT | $438 | $23,367 | $7,567 | $15,000 | 98.2% |
| OTHER SUPPLIES | $121,120 | $45,000 | $115,154 | $62,000 | -46.2% |
| UNIFORMS | $0 | | $1,500 | $2,000 | 33.3% |
| Total Supplies: | $175,975 | $100,717 | $173,995 | $118,305 | -32% |
| | | | | | |
| Capital Assets | | | | | |
| BLDGS/ BLDG IMPROVEMENTS | $390 | $0 | $0 | $0 | 0% |
| Total Capital Assets: | $390 | $0 | $0 | $0 | 0% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC-COMPUTER REP | $5,465 | $5,395 | $5,395 | $13,536 | 150.9% |
| INTERNAL SVC - SAFETY | $1,800 | $4,500 | $4,500 | $5,000 | 11.1% |
| Total Intergovernmental Ch: | $7,265 | $9,895 | $9,895 | $18,536 | 87.3% |
| | | | | | |
| Other Costs | | | | | |
| PMTS TO OTHERS | $8,239 | $25,000 | $25,000 | $25,000 | 0% |
| Total Other Costs: | $8,239 | $25,000 | $25,000 | $25,000 | 0% |
| Total Expense Objects: | $1,627,287 | $2,012,756 | $2,067,346 | $1,970,612 | -4.7% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| 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 | FY2023 Actual | FY2024 Adopted | FY2025 Adopted |
|---|---|---|---|
| Number of new registrations processed | 8,149 | 10,000 | 12,000 |
| Change of Address Requests processed | 32,060 | 45,000 | 50,000 |
| Number of people registered | 226,290 | 238,129 | 232,339 |
| Number of voter registration sites | 9 | 9 | 9 |
| Number of advance voting sites | 5 | 6 | 7 |

***New performance measure; prior year data not available.**

****No longer used as a performance measure.**

**Alignment with BOC Priorities**

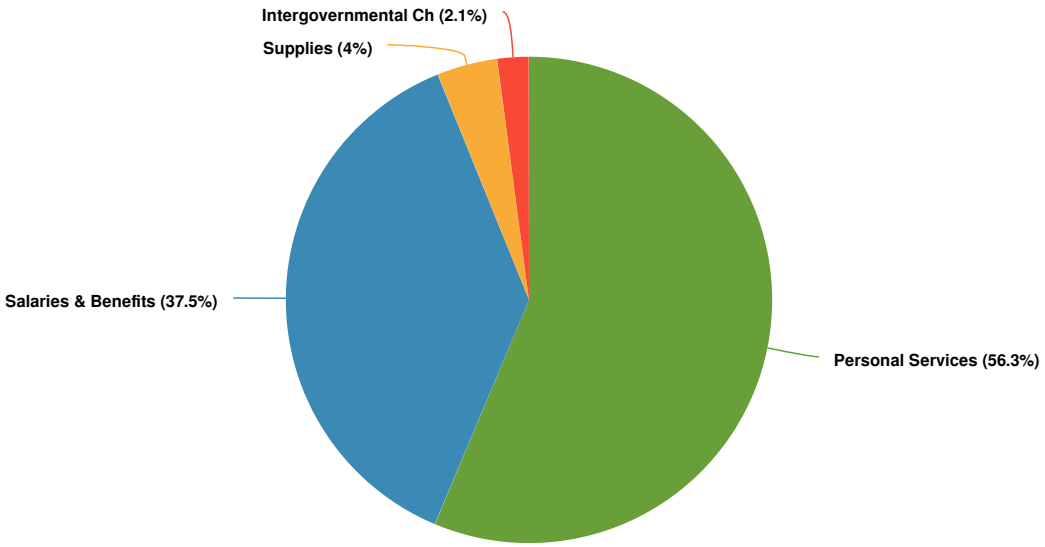
Provide the public with information on voter registration applications, absentee ballots and advance voting.
Compliance with legislative changes to election laws.
Further develop the use of strategic planning for voting.

**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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $421,603 | $450,813 | $486,471 | $483,549 | -0.6% |
| OVERTIME | $24,585 | $35,000 | $35,000 | $40,000 | 14.3% |
| HEALTH INSURANCE | $91,298 | $101,015 | $101,015 | $105,426 | 4.4% |
| SOCIAL SECURITY | $30,880 | $37,166 | $39,515 | $32,552 | -17.6% |
| PENSION CONTRIBUTION | $67,130 | $66,052 | $70,753 | $66,083 | -6.6% |
| OPEB CONTRIBUTION | $0 | $8,000 | $8,000 | $0 | -100% |
| Total Salaries & Benefits: | $635,496 | $698,046 | $740,754 | $727,610 | -1.8% |
| | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $420,166 | $600,000 | $700,000 | $800,000 | 14.3% |
| DISPOSAL | $20 | $0 | $240 | $0 | -100% |
| REPAIRS & MAINTENANCE | $16,635 | $27,000 | $27,000 | $35,000 | 29.6% |
| FLEET - LABOR | $65 | $0 | $0 | $0 | 0% |
| BUILDING & LAND RENTAL | $0 | $90,000 | $128,860 | $44,140 | -65.7% |
| EQUIPMENT RENTALS | $9,063 | $8,500 | $8,260 | $8,500 | 2.9% |
| COMMUNICATIONS | $1,665 | $2,500 | $2,500 | $3,000 | 20% |
| POSTAGE | $46,017 | $100,000 | $150,000 | $150,000 | 0% |
| ADVERTISING | $84 | $1,000 | $1,000 | $1,000 | 0% |
| TRAVEL EXPENSES | $7,561 | $8,000 | $8,000 | $9,000 | 12.5% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| DUES AND FEES | $233 | $800 | $800 | $1,000 | 25% |
| EDUCATION AND TRAINING | $2,572 | $5,000 | $5,000 | $6,000 | 20% |
| OTHER PURCHASED SERVICES | $8,000 | $34,000 | $24,000 | $34,000 | 41.7% |
| Total Personal Services: | $512,079 | $876,800 | $1,055,660 | $1,091,640 | 3.4% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $28,653 | $22,500 | $32,500 | $27,000 | -16.9% |
| FOOD | $1,509 | $2,500 | $2,500 | $3,000 | 20% |
| BOOKS & PERIODICALS | $550 | $1,000 | $1,000 | $1,000 | 0% |
| OTHER SMALL EQUIPMENT | $0 | $0 | $25,800 | $45,000 | 74.4% |
| OTHER SUPPLIES | $5,133 | $28,000 | $2,200 | $2,200 | 0% |
| Total Supplies: | $35,844 | $54,000 | $64,000 | $78,200 | 22.2% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC-COMPUTER REP | $18,110 | $17,965 | $17,965 | $36,480 | 103.1% |
| INTERNAL SVC - SAFETY | $3,600 | $3,600 | $3,600 | $4,000 | 11.1% |
| Total Intergovernmental Ch: | $21,710 | $21,565 | $21,565 | $40,480 | 87.7% |
| Total Expense Objects: | $1,205,129 | $1,650,411 | $1,881,979 | $1,937,930 | 3% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 65 | 68 | 68 |
| Part Time | 5 | 5 | 5 |
| **Total** | **70** | **73** | **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.
3. Value property in accordance with the Official Code of Georgia.

## Performance Measures

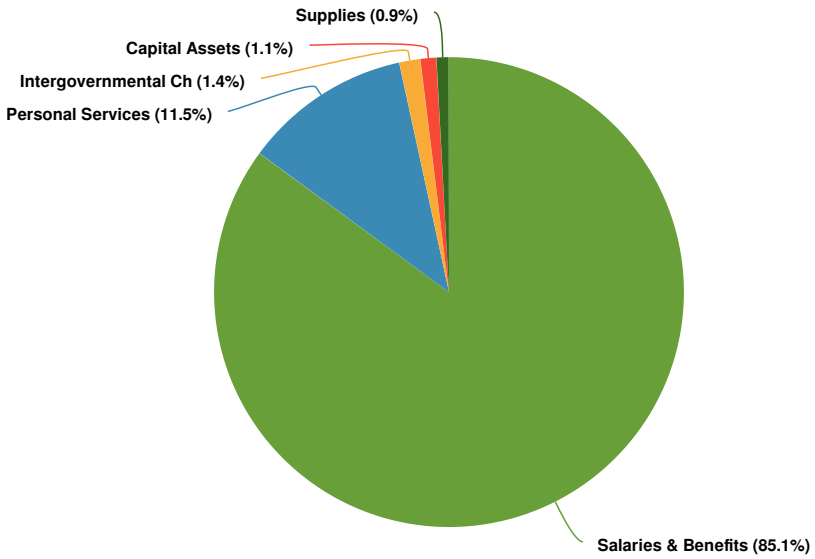
| Measure | FY2023 Actual | FY2024 Adopted | FY2025 Adopted |
|---|---|---|---|
| Parcels of Real Property | 120,800 | 122,800 | 124,800 |
| Accounts Personal Property & Non-homestead Mobile Homes | 26,000 | 30,100 | 31,000 |
| Audits/Reviews Conducted | 12,500 | 15,000 | 17,500 |
| Board of Equalization Appeals/Arbitration | 5,000 | 5,000 | 5,400 |
| Superior Court of Appeals | 250 | 250 | 250 |
| Sales Verifications | 16,000 | 16,200 | 16,400 |
| Exemption Applications | 5,000 | 5,500 | 6,000 |
| Real Property Reviews | 60,000 | 46,500 | 53,000 |

***New performance measure; prior year data not available.**

****No longer used as a performance measure.**

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $3,525,363 | $4,307,170 | $4,530,639 | $4,618,372 | 1.9% |
| OVERTIME | $12,891 | $15,000 | $15,000 | $15,000 | 0% |
| HEALTH INSURANCE | $876,750 | $1,004,118 | $1,004,118 | $1,067,018 | 6.3% |
| SOCIAL SECURITY | $243,268 | $330,287 | $343,851 | $300,150 | -12.7% |
| PENSION CONTRIBUTION | $678,307 | $677,191 | $704,337 | $624,615 | -11.3% |
| OPEB CONTRIBUTION | $0 | $73,000 | $73,000 | $0 | -100% |
| Total Salaries & Benefits: | $5,336,579 | $6,406,766 | $6,670,945 | $6,625,155 | -0.7% |
| | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | $150,077 | $160,000 | $160,000 | $160,000 | 0% |
| PROFESSIONAL SERVICES | $12,110 | $0 | $5,725 | $25,800 | 350.7% |
| TECHNICAL SERVICES | $151,535 | $175,000 | $172,156 | $170,000 | -1.3% |
| REPAIRS & MAINTENANCE | $386 | $1,000 | $765 | $1,000 | 30.7% |
| FLEET - PARTS | $3,997 | $2,577 | $2,577 | $3,725 | 44.5% |
| FLEET - LABOR | $6,542 | $4,910 | $4,910 | $5,930 | 20.8% |
| FLEET - OUTSOURCED SERVICE | $0 | $2,410 | $2,410 | $3,470 | 44% |
| BUILDING & LAND RENTAL | $16,716 | $17,400 | $17,400 | $19,452 | 11.8% |
| EQUIPMENT RENTALS | $11,041 | $12,500 | $12,500 | $12,675 | 1.4% |
| SUBSCRIPTION BASED TECHNOLOGY | $6,120 | $215,086 | $215,086 | $219,300 | 2% |
| COMMUNICATIONS | $27,195 | $35,000 | $35,000 | $31,070 | -11.2% |
| POSTAGE | $142,591 | $100,000 | $100,000 | $83,000 | -17% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| PRINTING AND BINDING EXP | $0 | $26,245 | $26,245 | $20,000 | -23.8% |
| TRAVEL EXPENSES | $70,394 | $85,000 | $93,000 | $95,000 | 2.2% |
| DUES AND FEES | $9,782 | $10,000 | $11,000 | $12,500 | 13.6% |
| EDUCATION AND TRAINING | $31,344 | $35,000 | $29,000 | $35,000 | 20.7% |
| OTHER PURCHASED SERVICES | $110 | $5,000 | $0 | $592 | N/A |
| Total Personal Services: | $639,940 | $887,128 | $887,774 | $898,514 | 1.2% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $24,334 | $30,000 | $27,492 | $30,000 | 9.1% |
| GASOLINE/DIESEL | $10,305 | $12,920 | $12,920 | $13,735 | 6.3% |
| FOOD | $2,756 | $2,500 | $3,135 | $3,000 | -4.3% |
| BOOKS & PERIODICALS | $7,917 | $6,335 | $7,320 | $7,000 | -4.4% |
| OTHER SMALL EQUIPMENT | $35,833 | $19,000 | $19,000 | $8,670 | -54.4% |
| OTHER SUPPLIES | $0 | $1,000 | $1,000 | $500 | -50% |
| UNIFORMS | $3,736 | $3,500 | $3,888 | $3,500 | -10% |
| Total Supplies: | $84,881 | $75,255 | $74,755 | $66,405 | -11.2% |
| | | | | | |
| Capital Assets | | | | | |
| VEHICLES | $0 | $105,000 | $105,000 | $0 | -100% |
| COMPUTERS | $0 | $0 | $0 | $85,000 | N/A |
| SBITA CAPITAL OUTLAY | $107,060 | | $0 | $0 | 0% |
| Total Capital Assets: | $107,060 | $105,000 | $105,000 | $85,000 | -19% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC-COMPUTER REP | $49,865 | $49,255 | $49,255 | $78,816 | 60% |
| INTERNAL SVC - SAFETY | $31,050 | $31,500 | $31,500 | $34,000 | 7.9% |
| Total Intergovernmental Ch: | $80,915 | $80,755 | $80,755 | $112,816 | 39.7% |
| Total Expense Objects: | $6,249,375 | $7,554,904 | $7,819,229 | $7,787,890 | -0.4% |

# 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 charged 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| 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

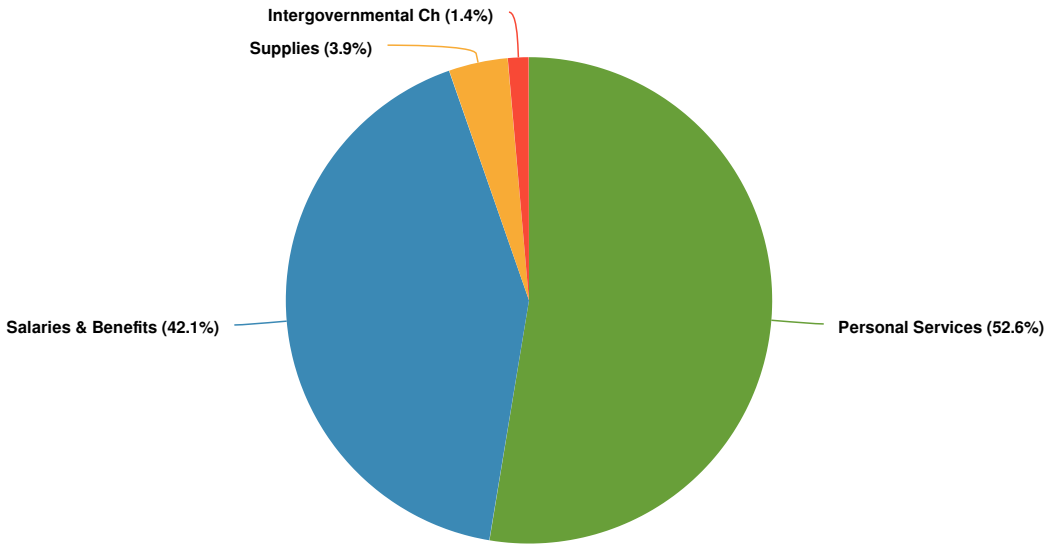
| Measure | FY2023 Actual | FY2024 Adopted | FY2025 Adopted |
|---|---|---|---|
| Appeals scheduled | 4,000 | 4,000 | 5,270 |
| Appeals settled, dismissed or withdrawn | 700 | 700 | 300 |
| Decisions rendered | 3,300 | 3,300 | 4,970 |
| Appeal of Board decisions to Superior Court | 330 | 330 | 85 |
| Board Members training hours | 600 | 600 | 600 |

***New performance measure; prior year data not available.**

****No longer used as a performance measure.**

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $51,368 | $53,549 | $56,367 | $57,251 | 1.6% |
| TEMPORARY EMPLOYEES | $0 | $0 | $70,060 | $65,100 | -7.1% |
| OVERTIME | $286 | $0 | $0 | $1,000 | N/A |
| HEALTH INSURANCE | $11,387 | $12,378 | $12,378 | $11,758 | -5% |
| SOCIAL SECURITY | $3,491 | $4,097 | $4,266 | $8,882 | 108.2% |
| PENSION CONTRIBUTION | $8,411 | $8,105 | $8,442 | $8,082 | -4.3% |
| OPEB CONTRIBUTION | $0 | $1,091 | $1,091 | $0 | -100% |
| Total Salaries & Benefits: | $74,943 | $79,220 | $152,604 | $152,073 | -0.3% |
| | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | $52,129 | $80,000 | $80,900 | $93,700 | 15.8% |
| PROFESSIONAL SERVICES | $16,005 | $72,800 | $153 | $0 | -100% |
| DISPOSAL | $20 | $0 | $260 | $300 | 15.4% |
| REPAIRS & MAINTENANCE | $551 | $500 | $9,153 | $500 | -94.5% |
| BUILDING & LAND RENTAL | $0 | $50,000 | $41,500 | $50,000 | 20.5% |
| EQUIPMENT RENTALS | $2,934 | $2,907 | $3,106 | $3,210 | 3.3% |
| COMMUNICATIONS | $327 | $300 | $300 | $300 | 0% |
| POSTAGE | $12,637 | $17,000 | $13,589 | $17,000 | 25.1% |
| TRAVEL EXPENSES | $2,576 | $3,950 | $3,645 | $18,990 | 421% |
| EDUCATION AND TRAINING | $3,656 | $4,500 | $4,632 | $5,379 | 16.1% |
| OTHER PURCHASED SERVICES | $65 | $150 | $1,093 | $800 | -26.8% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Total Personal Services: | $90,900 | $232,107 | $158,331 | $190,179 | 20.1% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $6,931 | $6,000 | $8,031 | $8,750 | 9% |
| UTILITIES OTHER | $733 | $1,000 | $1,000 | $1,000 | 0% |
| CATERED MEALS | $1,818 | $2,000 | $3,140 | $2,500 | -20.4% |
| OTHER SUPPLIES | $1,315 | $1,200 | $1,745 | $2,000 | 14.6% |
| Total Supplies: | $10,797 | $10,200 | $13,916 | $14,250 | 2.4% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC-COMPUTER REP | $2,855 | $2,820 | $2,820 | $4,512 | 60% |
| INTERNAL SVC - SAFETY | $450 | $450 | $450 | $500 | 11.1% |
| Total Intergovernmental Ch: | $3,305 | $3,270 | $3,270 | $5,012 | 53.3% |
| Total Expense Objects: | $179,945 | $324,797 | $328,121 | $361,514 | 10.2% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 3 | 3 | 5 |
| Part Time | 2 | 2 | 2 |
| **Total** | **5** | **5** | **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 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 Measures

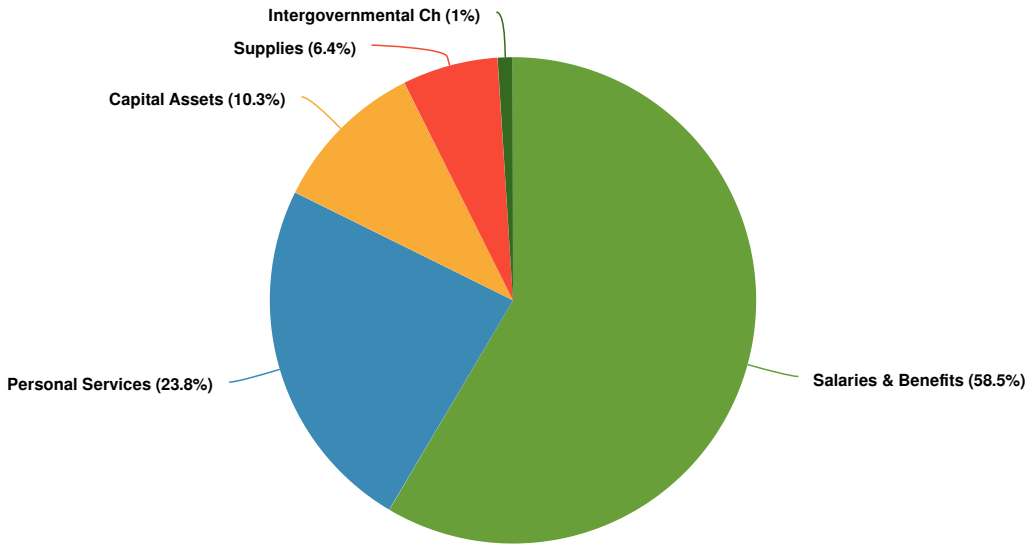
| | FY 2023 Actual | FY 2024 Adopted | FY 2025 Adopted |
|---|---|---|---|
| Death certificates | 898 | 1250 | 1250 |
| Autopsies | 450 | 450 | 500 |
| Body pickups | 1000 | 835 | 1100 |

*New performance measure; prior year data not available.

**No longer used as a performance measure.

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $224,177 | $238,801 | $250,718 | $401,874 | 60.3% |
| OVERTIME | $3,074 | $3,000 | $3,000 | $10,000 | 233.3% |
| HEALTH INSURANCE | $40,972 | $39,499 | $39,499 | $81,417 | 106.1% |
| SOCIAL SECURITY | $16,133 | $17,077 | $17,765 | $29,310 | 65% |
| PENSION CONTRIBUTION | $23,161 | $25,354 | $26,730 | $46,013 | 72.1% |
| OPEB CONTRIBUTION | $0 | $3,000 | $3,000 | $0 | -100% |
| Total Salaries & Benefits: | $307,518 | $326,731 | $340,712 | $568,614 | 66.9% |
| | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $21,372 | $20,000 | $20,000 | $27,500 | 37.5% |
| REPAIRS & MAINTENANCE | $276 | $0 | $300 | $0 | -100% |
| FLEET - PARTS | $67 | $95 | $95 | $90 | -5.3% |
| FLEET - LABOR | $180 | $175 | $175 | $180 | 2.9% |
| FLEET - OUTSOURCED SERVICE | $1,115 | $70 | $70 | $700 | 900% |
| BUILDING & LAND RENTAL | $7,200 | $0 | $0 | $0 | 0% |
| EQUIPMENT RENTALS | $1,324 | $1,300 | $1,300 | $1,300 | 0% |
| SUBSCRIPTION BASED TECHNOLOGY | $0 | $0 | $700 | $1,200 | 71.4% |
| COMMUNICATIONS | $7,229 | $5,600 | $5,600 | $7,950 | 42% |
| POSTAGE | $0 | $750 | $750 | $500 | -33.3% |
| PRINTING AND BINDING EXP | $272 | $600 | $600 | $600 | 0% |
| TRAVEL EXPENSES | $6,389 | $15,000 | $15,000 | $14,000 | -6.7% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| DUES AND FEES | $661 | $600 | $600 | $750 | 25% |
| EDUCATION AND TRAINING | $1,320 | $1,440 | $1,440 | $1,800 | 25% |
| OTHER PURCHASED SERVICES | $179,388 | $156,000 | $153,700 | $175,000 | 13.9% |
| Total Personal Services: | $226,793 | $201,630 | $200,330 | $231,570 | 15.6% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $27,910 | $8,000 | $8,000 | $10,000 | 25% |
| GASOLINE/DIESEL | $1,461 | $2,000 | $2,000 | $1,665 | -16.7% |
| UTILITIES OTHER | $3,089 | $4,200 | $4,200 | $4,200 | 0% |
| CATERED MEALS | $0 | $0 | $1,955 | $2,000 | 2.3% |
| OTHER SMALL EQUIPMENT | $5,039 | $5,000 | $6,938 | $11,000 | 58.6% |
| OTHER SUPPLIES | $11,537 | $25,000 | $25,000 | $30,000 | 20% |
| UNIFORMS | $307 | $1,500 | $1,500 | $3,000 | 100% |
| Total Supplies: | $49,343 | $45,700 | $49,593 | $61,865 | 24.7% |
| | | | | | |
| Capital Assets | | | | | |
| VEHICLES | $0 | $0 | $0 | $100,000 | N/A |
| COMPUTERS | $266 | $0 | $0 | $0 | 0% |
| Total Capital Assets: | $266 | $0 | $0 | $100,000 | N/A |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC-COMPUTER REP | $3,280 | $3,235 | $3,235 | $6,060 | 87.3% |
| INTERNAL SVC - SAFETY | $2,250 | $2,250 | $2,250 | $3,750 | 66.7% |
| Total Intergovernmental Ch: | $5,530 | $5,485 | $5,485 | $9,810 | 78.9% |
| Total Expense Objects: | $589,450 | $579,546 | $596,120 | $971,859 | 63% |

# 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.

# Computer Replacement Program

Internal Service department capturing expenditures related to capital replacement of computer systems.

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | | | | | |
| SUBSCRIPTION BASED TECHNOLOGY | $0 | $0 | $665,000 | $0 | -100% |
| Total Personal Services: | $0 | $0 | $665,000 | $0 | -100% |
| | | | | | |
| Capital Assets | | | | | |
| COMPUTERS | $932,394 | $838,120 | $176,125 | $1,502,572 | 753.1% |
| Total Capital Assets: | $932,394 | $838,120 | $176,125 | $1,502,572 | 753.1% |
| Total Expense Objects: | $932,394 | $838,120 | $841,125 | $1,502,572 | 78.6% |

# Computer Infrastructure Replacement

Internal Service department capturing expenditures related to capital replacement of computer infrastructure.

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Capital Assets | | | | | |
| COMPUTERS | $132,997 | $200,000 | $360,176 | $0 | -100% |
| OTHER EQUIPMENT | $290,547 | $422,715 | $430,742 | $858,196 | 99.2% |
| Total Capital Assets: | $423,544 | $622,715 | $790,918 | $858,196 | 8.5% |
| Total Expense Objects: | $423,544 | $622,715 | $790,918 | $858,196 | 8.5% |

# Radio Replacement

Internal Service department capturing expenditures related to capital replacement of Portable radios and infrastructure.

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Capital Assets | | | | | |
| COMPUTERS | | $897,630 | $0 | | N/A |
| OTHER EQUIPMENT | $0 | | $1,347,630 | $1,087,090 | -19.3% |
| Total Capital Assets: | $0 | $897,630 | $1,347,630 | $1,087,090 | -19.3% |
| Total Expense Objects: | $0 | $897,630 | $1,347,630 | $1,087,090 | -19.3% |

# Communications

Internal Service department capturing expenditures related to capital replacement of computer systems.

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Capital Assets | | | | | |
| COMPUTERS | $42,664 | $0 | $814,196 | $0 | -100% |
| OTHER EQUIPMENT | $120,613 | $0 | $0 | $0 | 0% |
| Total Capital Assets: | $163,277 | $0 | $814,196 | $0 | -100% |
| Total Expense Objects: | $163,277 | $0 | $814,196 | $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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| 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 | FY2023 Actual | FY2024 Adopted | FY2025 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 | 16 |

### 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 initiatives, 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.

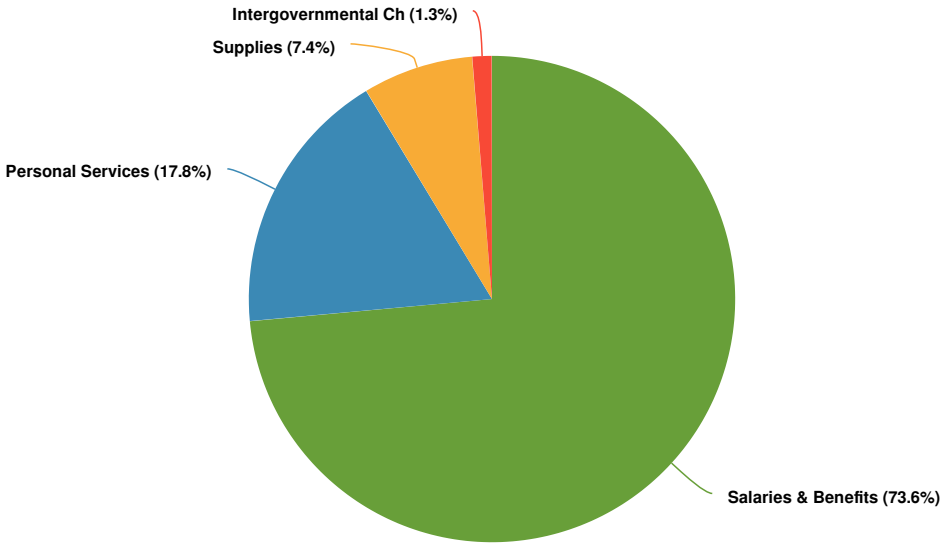
### Long-term Strategic Goals and Strategies

The Occupational Safety long-term goals are to address all hazards and respond safely 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.

# Occupational Safety/Risk Management

## Expenditures by Expense Type

Budgeted Expenditures by Expense Type



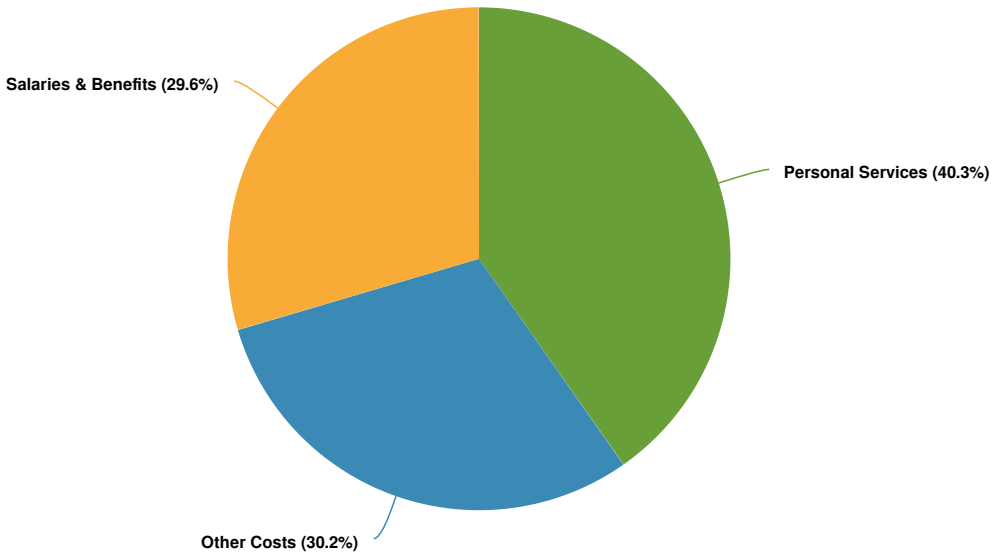

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $482,876 | $499,472 | $499,472 | $539,071 | 7.9% |
| TEMPORARY EMPLOYEES | $3,586 | $0 | $0 | $0 | 0% |
| HEALTH INSURANCE | $95,779 | $103,630 | $103,630 | $94,882 | -8.4% |
| SOCIAL SECURITY | $34,149 | $34,544 | $34,544 | $36,478 | 5.6% |
| PENSION CONTRIBUTIONS | $72,104 | $74,418 | $74,418 | $75,380 | 1.3% |
| OTHER EMPLOYEE BENFITS | $0 | $6,000 | $6,000 | $0 | -100% |
| Total Salaries & Benefits: | $688,494 | $718,064 | $718,064 | $745,811 | 3.9% |
| | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | $11,772 | $40,000 | $40,000 | $40,000 | 0% |
| TECHNICAL SERVICES | $7,950 | $6,500 | $6,500 | $6,500 | 0% |
| REPAIRS & MAINTENANCE | $0 | $3,000 | $0 | $3,000 | N/A |
| FLEET - PARTS | $451 | $490 | $490 | $52 | -89.4% |
| FLEET - LABOR | $538 | $885 | $885 | $875 | -1.1% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| FLEET - OUTSOURCED SERVICE | $45 | $145 | $145 | $115 | -20.7% |
| BUILDING & LAND RENTAL | $4,140 | $5,100 | $5,100 | $5,100 | 0% |
| EQUIPMENT RENTALS | $1,898 | $2,200 | $2,200 | $2,200 | 0% |
| SUBSCRIPTION BASED TECHNOLOGY | $550 | $0 | $0 | $46,175 | N/A |
| COMMUNICATIONS | $2,338 | $2,895 | $2,895 | $2,895 | 0% |
| POSTAGE | $568 | $450 | $450 | $500 | 11.1% |
| PRINTING AND BINDING EXP | $938 | $2,500 | $2,500 | $2,000 | -20% |
| TRAVEL EXPENSES | $12,827 | $23,400 | $23,400 | $23,400 | 0% |
| DUES AND FEES | $1,890 | $5,795 | $5,795 | $2,500 | -56.9% |
| EDUCATION AND TRAINING | $29,320 | $48,000 | $48,000 | $45,000 | -6.2% |
| OTHER PURCHASED SERVICES | $15,724 | $26,162 | $26,162 | $0 | -100% |
| Total Personal Services: | $90,948 | $167,522 | $164,522 | $180,312 | 9.6% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $2,283 | $3,000 | $3,000 | $3,000 | 0% |
| GASOLINE/DIESEL | $1,531 | $1,575 | $1,575 | $1,580 | 0.3% |
| FOOD | $3,222 | $3,500 | $3,500 | $3,500 | 0% |
| BOOKS & PERIODICALS | $1,505 | $1,500 | $1,500 | $1,500 | 0% |
| OTHER SMALL EQUIPMENT | $0 | $9,111 | $12,111 | $20,000 | 65.1% |
| OTHER SUPPLIES | $42,922 | $50,000 | $50,000 | $45,000 | -10% |
| Total Supplies: | $51,462 | $68,686 | $71,686 | $74,580 | 4% |
| | | | | | |
| Capital Assets | | | | | |
| BLDGS/ BLDG IMPROVEMENTS | $1,013 | $0 | $0 | $0 | 0% |
| Total Capital Assets: | $1,013 | $0 | $0 | $0 | 0% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC - RADIO REPLACE | $0 | $5,549 | $5,549 | $5,640 | 1.6% |
| INTERNAL SVC-COMPUTER REP | $4,370 | $4,325 | $4,325 | $7,468 | 72.7% |
| Total Intergovernmental Ch: | $4,370 | $9,874 | $9,874 | $13,108 | 32.8% |
| Total Expense Objects: | $836,287 | $964,146 | $964,146 | $1,013,811 | 5.2% |

# General Administration

## Expenditures by Expense Type

Budgeted Expenditures by Expense Type



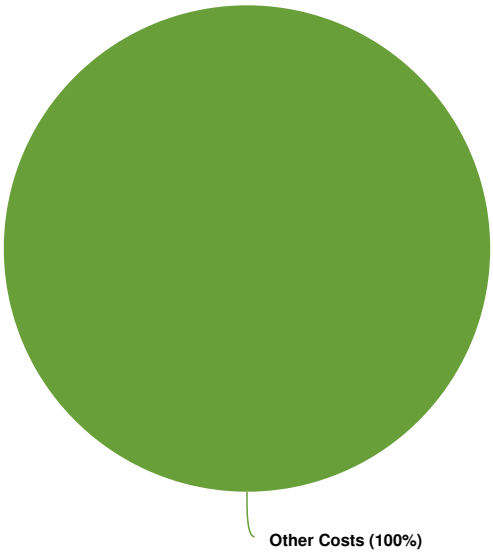

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| UNEMPLOYMENT CLAIMS | $8,966 | $80,000 | $80,000 | $80,000 | 0% |
| WORKERS COMP CLAIMS | $90,413 | $118,232 | $118,232 | $142,530 | 20.6% |
| WORKERS COMP-CLAIMS EXP | $132,147 | $132,361 | $132,361 | $150,000 | 13.3% |
| WORKERS COMP-INDEMNITY | $617,556 | $685,667 | $685,667 | $834,000 | 21.6% |
| WORKERS COMP-MEDICAL | $937,718 | $1,024,588 | $1,024,588 | $1,115,000 | 8.8% |
| WORKERS COMP-STOP LOSS | $328,461 | $363,000 | $363,000 | $434,506 | 19.7% |
| Total Salaries & Benefits: | $2,115,261 | $2,403,848 | $2,403,848 | $2,756,036 | 14.7% |
| | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | $50,000 | $45,000 | $45,000 | $55,000 | 22.2% |
| PROFESSIONAL SERVICES | $0 | $0 | $0 | $75,000 | N/A |
| OTHER INSURANCE | $1,471,034 | $2,282,100 | $2,282,100 | $3,624,363 | 58.8% |
| Total Personal Services: | $1,521,034 | $2,327,100 | $2,327,100 | $3,754,363 | 61.3% |
| | | | | | |
| Other Costs | | | | | |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| PMTS TO OTHERS | $7,711,976 | $2,609,500 | $2,609,500 | $2,815,000 | 7.9% |
| Total Other Costs: | $7,711,976 | $2,609,500 | $2,609,500 | $2,815,000 | 7.9% |
| Total Expense Objects: | $11,348,271 | $7,340,448 | $7,340,448 | $9,325,399 | 27% |

# Other Financing Uses

## Expenditures by Expense Type

Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Other Costs | | | | | |
| CONTINGENCIES | $0 | $0 | $0 | $26,500 | N/A |
| Total Other Costs: | $0 | $0 | $0 | $26,500 | N/A |
| | | | | | |
| Other Financing Uses | | | | | |
| TRANSFER TO GENERAL FUND | $0 | $0 | $3,724 | $0 | -100% |
| Total Other Financing Uses: | $0 | $0 | $3,724 | $0 | -100% |
| Total Expense Objects: | $0 | $0 | $3,724 | $26,500 | 611.6% |

# Health & Wellness

**Holly Fields**
Director of Human Resources

**Mission:** 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

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

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| 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

To improve the health and well-being of county employees.

- Increase team member engagement in health and wellness activities.
- Increase Employee Health Center participation.

## Performance Measures

| | FY 2023 Actual | FY 2024 Adopted | FY 2025 Adopted |
|---|---|---|---|
| Employee Health Center visits | 3,307 | 4,200 | 4,200 |
| Biometric screens completed | 548 | 520 | 520 |

***New performance measure; prior year data not available.**

****No longer used as a performance measure.**

# County Paid Parking

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | | | | | |
| County paid parking - Liberty | $92,260 | $62,000 | $62,000 | $100,800 | 62.6% |
| County paid parking - Montgome | $40,975 | $48,000 | $48,000 | $43,200 | -10% |
| COUNTY PAID PARKING-STATE ST | $25,112 | $45,000 | $45,000 | $48,000 | 6.7% |
| COUNTY PAID PARKING-ROBINSON | $27,926 | $58,140 | $58,140 | $62,400 | 7.3% |
| COUNTY PAID PARKING-WHITAKER | $0 | $0 | $0 | $1,500 | N/A |
| Total Personal Services: | $186,273 | $213,140 | $213,140 | $255,900 | 20.1% |
| Total Expense Objects: | $186,273 | $213,140 | $213,140 | $255,900 | 20.1% |

# General Administration

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $33,825 | $35,000 | $35,000 | $36,000 | 2.9% |
| Total Personal Services: | $33,825 | $35,000 | $35,000 | $36,000 | 2.9% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| ADMINISTRATIVE FEES | $38,417 | $50,000 | $50,000 | $38,400 | -23.2% |
| Total Intergovernmental Ch: | $38,417 | $50,000 | $50,000 | $38,400 | -23.2% |
| Total Expense Objects: | $72,242 | $85,000 | $85,000 | $74,400 | -12.5% |

# Health Insurance

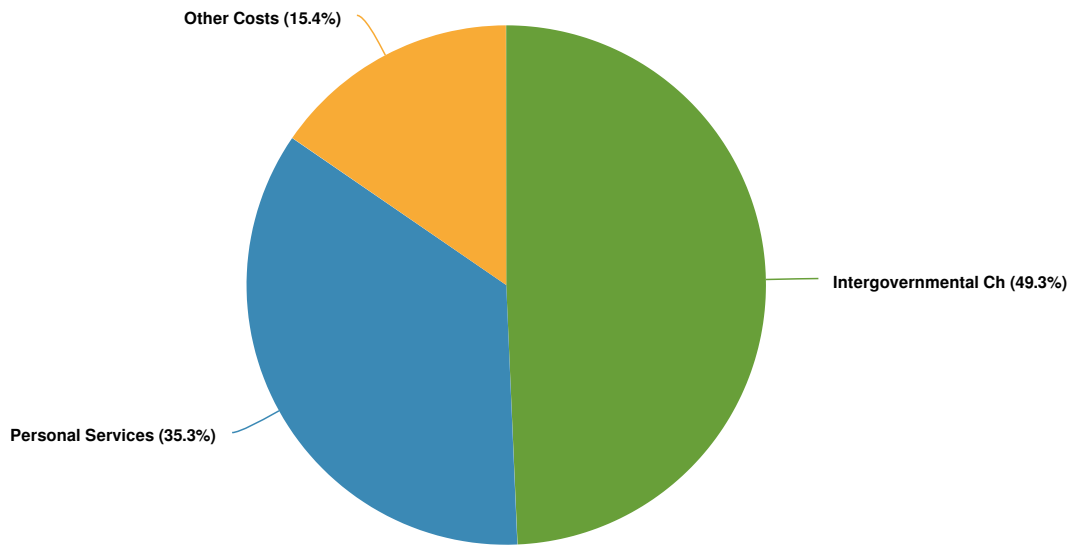
## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Intergovernmental Ch | | | | | |
| ADMINISTRATIVE FEES | $2,233,219 | $2,000,000 | $2,000,000 | $1,768,512 | -11.6% |
| MEDICAL CLAIMS | $17,265,859 | $19,099,982 | $19,099,982 | $22,150,563 | 16% |
| PRESCRIPTION CLAIMS | $6,620,258 | $4,827,615 | $4,827,615 | $8,175,408 | 69.3% |
| Total Intergovernmental Ch: | $26,119,335 | $25,927,597 | $25,927,597 | $32,094,483 | 23.8% |
| Total Expense Objects: | $26,119,335 | $25,927,597 | $25,927,597 | $32,094,483 | 23.8% |

# 6501597 - Other Insurance

## Expenditures by Expense Type

Budgeted Expenditures by Expense Type

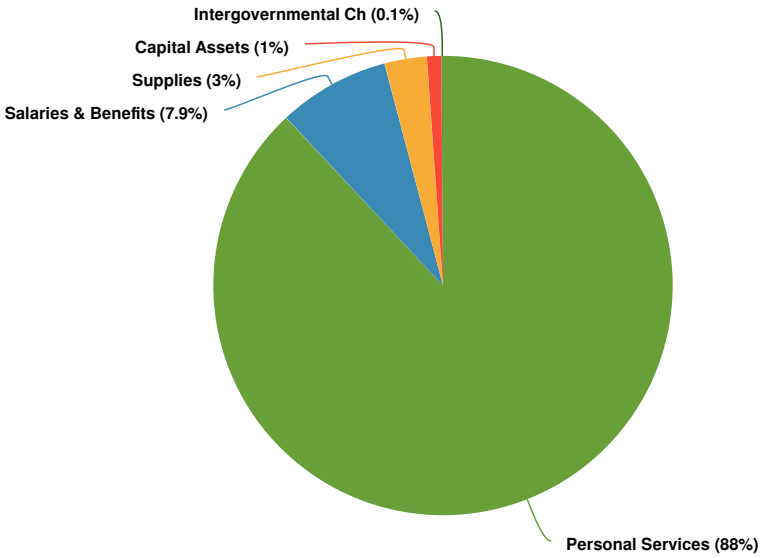



| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Personal Services | | | | | |
| OFFICIAL/ADMIN SERVICES | $101,084 | $115,000 | $115,000 | $114,000 | -0.9% |
| OTHER INSURANCE | $263,118 | $689,810 | $689,810 | $229,200 | -66.8% |
| Total Personal Services: | $364,202 | $804,810 | $804,810 | $343,200 | -57.4% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| ADMINISTRATIVE FEES | $430,264 | $550,000 | $550,000 | $480,000 | -12.7% |
| Total Intergovernmental Ch: | $430,264 | $550,000 | $550,000 | $480,000 | -12.7% |
| | | | | | |
| Other Costs | | | | | |
| PMTS TO OTHERS | $21,336 | $15,000 | $15,000 | $150,000 | 900% |
| Total Other Costs: | $21,336 | $15,000 | $15,000 | $150,000 | 900% |
| Total Expense Objects: | $815,802 | $1,369,810 | $1,369,810 | $973,200 | -29% |

# Wellness Program

## Expenditures by Expense Type

Budgeted Expenditures by Expense Type



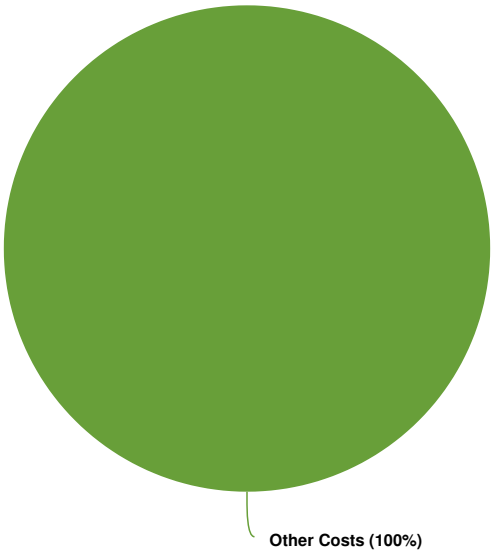

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $84,264 | $86,156 | $91,820 | $94,271 | 2.7% |
| HEALTH INSURANCE | $9,495 | $9,659 | $9,659 | $9,880 | 2.3% |
| SOCIAL SECURITY | $6,075 | $6,591 | $6,918 | $6,479 | -6.3% |
| PENSION CONTRIBUTION | $12,811 | $13,075 | $13,729 | $13,173 | -4% |
| OPEB CONTRIBUTION | $0 | $1,000 | $1,000 | $0 | -100% |
| Total Salaries & Benefits: | $112,644 | $116,481 | $123,126 | $123,803 | 0.5% |
| | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $879,503 | $1,027,685 | $1,059,333 | $1,043,676 | -1.5% |
| REPAIRS & MAINTENANCE | $300 | $1,000 | $1,000 | $1,000 | 0% |
| BUILDING & LAND RENTAL | $26,725 | $31,316 | $40,816 | $35,500 | -13% |
| EQUIPMENT RENTALS | $3,307 | $4,500 | $4,500 | $5,000 | 11.1% |
| COMMUNICATIONS | $0 | $0 | $0 | $3,000 | N/A |
| POSTAGE | $0 | $300 | $300 | $100 | -66.7% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| TRAVEL EXPENSES | $6,492 | $5,000 | $9,000 | $8,600 | -4.4% |
| DUES AND FEES | $26,612 | $48,709 | $33,709 | $48,709 | 44.5% |
| EDUCATION AND TRAINING | $150,112 | $186,905 | $172,905 | $212,905 | 23.1% |
| OTHER PURCHASED SERVICES | $24,080 | $28,000 | $28,000 | $28,000 | 0% |
| **Total Personal Services:** | **$1,117,132** | **$1,333,415** | **$1,349,563** | **$1,386,490** | **2.7%** |
| | | | | | |
| **Supplies** | | | | | |
| GENERAL SUPPLIES | $1,273 | $6,600 | $6,600 | $3,000 | -54.5% |
| UTILITIES OTHER | $6,529 | $3,600 | $3,600 | $1,200 | -66.7% |
| FOOD | $0 | | $14,000 | $14,000 | 0% |
| OTHER SUPPLIES | $9,214 | $36,575 | $23,075 | $28,575 | 23.8% |
| **Total Supplies:** | **$17,015** | **$46,775** | **$47,275** | **$46,775** | **-1.1%** |
| | | | | | |
| **Capital Assets** | | | | | |
| BLDGS/ BLDG IMPROVEMENTS | $803,285 | $0 | $0 | $0 | 0% |
| FURNITURE & FIXTURES | $0 | $3,200 | $3,200 | $6,000 | 87.5% |
| OTHER EQUIPMENT | $0 | $10,000 | $10,000 | $10,000 | 0% |
| **Total Capital Assets:** | **$803,285** | **$13,200** | **$13,200** | **$16,000** | **21.2%** |
| | | | | | |
| **Intergovernmental Ch** | | | | | |
| INTERNAL SVC-COMPUTER REP | $715 | $705 | $705 | $1,128 | 60% |
| INTERNAL SVC - SAFETY | $900 | $450 | $450 | $500 | 11.1% |
| **Total Intergovernmental Ch:** | **$1,615** | **$1,155** | **$1,155** | **$1,628** | **41%** |
| | | | | | |
| **Other Costs** | | | | | |
| PMTS TO OTHERS | $18,800 | $0 | $0 | $0 | 0% |
| **Total Other Costs:** | **$18,800** | **$0** | **$0** | **$0** | **0%** |
| **Total Expense Objects:** | **$2,070,492** | **$1,511,026** | **$1,534,319** | **$1,574,696** | **2.6%** |

# Other Financing Uses

## Expenditures by Expense Type

Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Other Costs | | | | | |
| CONTINGENCIES | $0 | $3,563,307 | $3,506,662 | $3,650 | -99.9% |
| Total Other Costs: | $0 | $3,563,307 | $3,506,662 | $3,650 | -99.9% |
| | | | | | |
| Other Financing Uses | | | | | |
| TRANSFER TO FLEX BENEFIT FUND | $55,000 | $0 | $50,000 | $0 | -100% |
| Total Other Financing Uses: | $55,000 | $0 | $50,000 | $0 | -100% |
| Total Expense Objects: | $55,000 | $3,563,307 | $3,556,662 | $3,650 | -99.9% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| 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 Measures

| | FY 2023 Actual | FY 2024 Adopted | FY 2025 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 | 52 |
| Complete Phase III Design of Sallie Mood Force Main Replacement | * | * | 100% |
| Maintain and Inspect 100% of lift stations | * | * | 100% |

*New performance measure; prior year data not available.

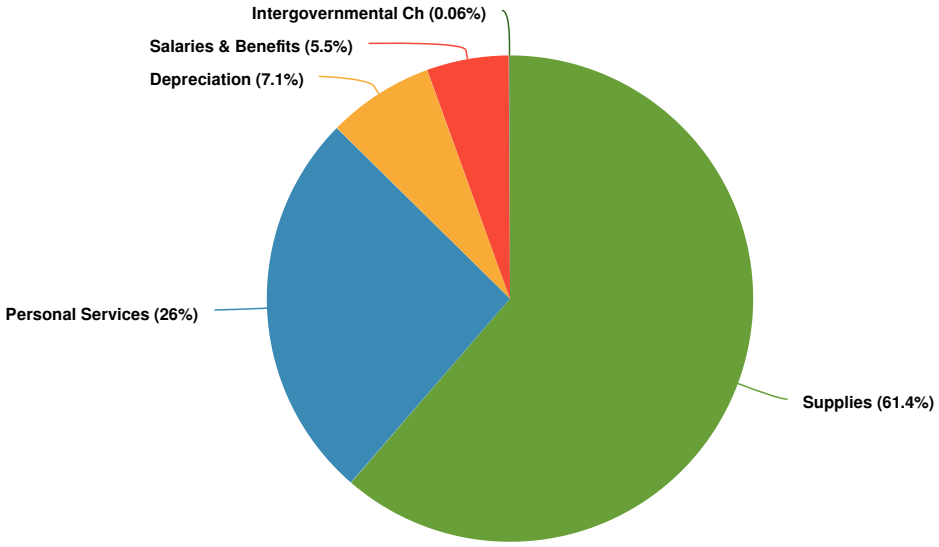
**No longer used as a performance measure.

# Sewer Operations

**William Wright**
Sewer Operations Director

## Expenditures by Expense Type

### Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $91,078 | $90,711 | $90,711 | $98,038 | 8.1% |
| OVERTIME | $908 | $0 | $0 | $0 | 0% |
| HEALTH INSURANCE | $18,905 | $19,253 | $19,253 | $19,714 | 2.4% |
| SOCIAL SECURITY | $6,298 | $6,139 | $6,139 | $6,746 | 9.9% |
| PENSION CONTRIBUTION | $13,746 | $13,757 | $13,757 | $14,275 | 3.8% |
| NPL ADJUSTMENT EXPENSE | -$1,150 | $0 | $0 | $0 | 0% |
| OPEB CONTRIBUTION | $0 | $1,000 | $1,000 | $0 | -100% |
| NET OPEB LIABILITY ADJUSTMENT | -$31,493 | $0 | $0 | $0 | 0% |
| Total Salaries & Benefits: | $98,292 | $130,860 | $130,860 | $138,773 | 6% |
| | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $430,227 | $269,417 | $406,206 | $179,142 | -55.9% |
| REPAIRS & MAINTENANCE | $23,347 | $190,000 | $190,000 | $145,000 | -23.7% |

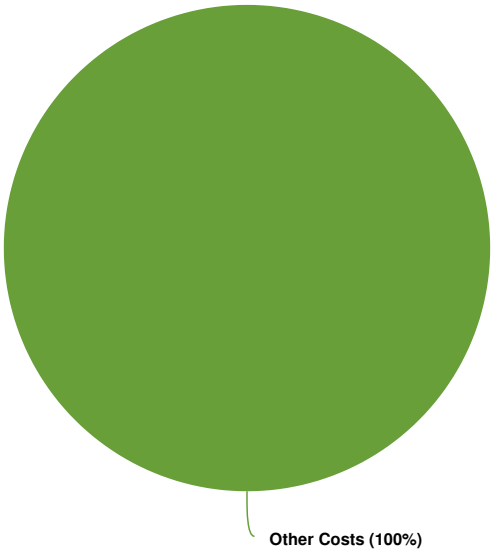
| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| FLEET - PARTS | $513 | $1,100 | $1,100 | $3,450 | 213.6% |
| FLEET - LABOR | $526 | $1,000 | $1,000 | $2,710 | 171% |
| FLEET - OUTSOURCED SERVICE | $0 | $1,000 | $1,000 | $1,175 | 17.5% |
| COMMUNICATIONS | $464 | $550 | $550 | $485 | -11.8% |
| POSTAGE | $0 | $50 | $50 | $50 | 0% |
| TRAVEL EXPENSES | $0 | $300 | $300 | $300 | 0% |
| DUES AND FEES | $551 | $650 | $820 | $650 | -20.7% |
| EDUCATION AND TRAINING | $0 | $250 | $80 | $250 | 212.5% |
| OTHER PURCHASED SERVICES | $174,846 | $261,300 | $330,995 | $328,505 | -0.8% |
| Total Personal Services: | $630,473 | $725,617 | $932,101 | $661,717 | -29% |
| | | | | | |
| Supplies | | | | | |
| GASOLINE/DIESEL | $6,269 | $5,000 | $5,000 | $7,975 | 59.5% |
| UTILITIES OTHER | $1,495,476 | $1,760,000 | $1,760,000 | $1,550,000 | -11.9% |
| OTHER SMALL EQUIPMENT | $0 | | $1,350 | $0 | -100% |
| OTHER SUPPLIES | $0 | $1,200 | $50 | $1,200 | 2,300% |
| UNIFORMS | $0 | $400 | $200 | $0 | -100% |
| Total Supplies: | $1,501,746 | $1,766,600 | $1,766,600 | $1,559,175 | -11.7% |
| | | | | | |
| Capital Assets | | | | | |
| INFRASTRUCTURE | $0 | | $141,088 | $0 | -100% |
| OTHER EQUIPMENT | $0 | $50,000 | $50,000 | $0 | -100% |
| Total Capital Assets: | $0 | $50,000 | $191,088 | $0 | -100% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INDIRECT COST ALLOCATION | $42,692 | $47,750 | $47,750 | $0 | -100% |
| INTERNAL SVC-COMPUTER REP | $715 | $705 | $705 | $1,128 | 60% |
| INTERNAL SVC - SAFETY | $450 | $450 | $450 | $500 | 11.1% |
| Total Intergovernmental Ch: | $43,857 | $48,905 | $48,905 | $1,628 | -96.7% |
| | | | | | |
| Depreciation | | | | | |
| DEPRECIATION | $78,483 | $75,000 | $75,000 | $180,000 | 140% |
| Total Depreciation: | $78,483 | $75,000 | $75,000 | $180,000 | 140% |
| | | | | | |
| Other Costs | | | | | |
| LOSS/DISPOS/FIXED ASSETS | $3,965 | $0 | $0 | $0 | 0% |
| Total Other Costs: | $3,965 | $0 | $0 | $0 | 0% |
| Total Expense Objects: | $2,356,815 | $2,796,982 | $3,144,554 | $2,541,293 | -19.2% |

# Other Financing Uses

**William Wright**
Sewer Operations Director

## Expenditures by Expense Type

**Budgeted Expenditures by Expense Type**




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Other Costs | | | | | |
| CONTINGENCIES | $0 | $0 | $0 | $3,800 | N/A |
| Total Other Costs: | $0 | $0 | $0 | $3,800 | N/A |
| Total Expense Objects: | $0 | $0 | $0 | $3,800 | N/A |

# General Administration



**William Wright**
Sewer Operations Director

## Expenditures by Expense Type

**Budgeted Expenditures by Expense Type**

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| COMPENSATED ABSENCES | $6,692 | $0 | $0 | $0 | 0% |
| Total Salaries & Benefits: | $6,692 | $0 | $0 | $0 | 0% |
| Total Expense Objects: | $6,692 | $0 | $0 | $0 | 0% |

# Fund 540- Solid Waste



**William Wright**
Solid Waste Director

# General Administration



**William Wright**
Director

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| COMPENSATED ABSENCES | $62,024 | $0 | $0 | $0 | 0% |
| Total Salaries & Benefits: | $62,024 | $0 | $0 | $0 | 0% |
| Total Expense Objects: | $62,024 | $0 | $0 | $0 | 0% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 9 | 10 | 11 |
| Part Time | 0 | 0 | 0 |
| **Total** | **9** | **10** | **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 Measures

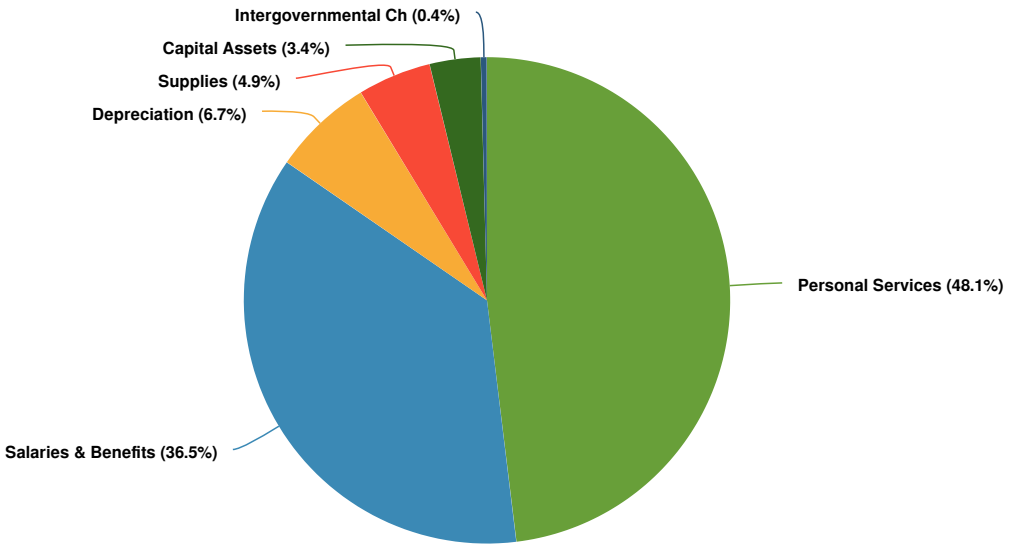
| | FY 2023 Actual | FY 2024 Adopted | FY 2025 Adopted |
|---|---|---|---|
| Process 100% of unprocessed yard debris deposited at the drop-off centers within 90 days. | * | 100% | 100% |
| Drop Center Bulk Collections | * | 2,340 | 2,340 |
| Complete 2 landfill visual inspections per month. | * | 24 | 24 |
| Complete landfill mowing cycles. | * | 6 | 6 |

*New performance measure; prior year data not available.

**No longer used as a performance measure.

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $475,263 | $651,564 | $651,564 | $645,569 | -0.9% |
| TEMPORARY EMPLOYEES | $5,724 | $0 | $0 | $0 | 0% |
| OVERTIME | $12,547 | $55,000 | $55,000 | $55,000 | 0% |
| HEALTH INSURANCE | $144,190 | $170,629 | $170,629 | $241,668 | 41.6% |
| SOCIAL SECURITY | $33,165 | $37,045 | $37,045 | $42,630 | 15.1% |
| PENSION CONTRIBUTION | $68,395 | $85,146 | $85,146 | $94,109 | 10.5% |
| NPL ADJUSTMENT EXPENSE | -$10,625 | $0 | $0 | $0 | 0% |
| OPEB CONTRIBUTION | $0 | $13,000 | $13,000 | $0 | -100% |
| NET OPEB LIABILITY ADJUSTMENT | -$244,054 | $0 | $0 | $0 | 0% |
| Total Salaries & Benefits: | $484,604 | $1,012,384 | $1,012,384 | $1,078,976 | 6.6% |
| | | | | | |
| Personal Services | | | | | |
| DISPOSAL | $0 | | $350,000 | $525,000 | 50% |
| LAWN CARE EXPENSE | $0 | | $46,356 | $46,356 | 0% |
| REPAIRS & MAINTENANCE | $10,694 | $30,000 | $14,000 | $40,000 | 185.7% |
| FLEET - PARTS | $36,265 | $35,895 | $35,895 | $43,660 | 21.6% |
| FLEET - LABOR | $31,602 | $26,045 | $26,045 | $30,115 | 15.6% |
| FLEET - OUTSOURCED SERVICE | $64,768 | $41,165 | $41,165 | $52,760 | 28.2% |
| EQUIPMENT RENTALS | $0 | | $2,860 | $1,000 | -65% |
| SUBSCRIPTION BASED TECHNOLOGY | $95 | $1,920 | $1,920 | $1,572 | -18.1% |
| COMMUNICATIONS | $3,852 | $4,000 | $4,000 | $4,392 | 9.8% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| TRAVEL EXPENSES | $0 | $1,600 | $1,300 | $1,600 | 23.1% |
| DUES AND FEES | $382 | $600 | $600 | $600 | 0% |
| EDUCATION AND TRAINING | $0 | $1,500 | $1,500 | $1,500 | 0% |
| OTHER PURCHASED SERVICES | $1,133,368 | $939,314 | $548,403 | $670,724 | 22.3% |
| **Total Personal Services:** | **$1,281,024** | **$1,082,039** | **$1,074,044** | **$1,419,279** | **32.1%** |
| | | | | | |
| **Supplies** | | | | | |
| GENERAL SUPPLIES | $287 | $1,000 | $1,000 | $1,000 | 0% |
| GASOLINE/DIESEL | $102,237 | $78,000 | $78,000 | $89,825 | 15.2% |
| UTILITIES OTHER | $24,847 | $30,000 | $30,000 | $30,000 | 0% |
| OTHER SMALL EQUIPMENT | $2,233 | $0 | $31,753 | $0 | -100% |
| OTHER SUPPLIES | $11,961 | $15,000 | $48,070 | $20,000 | -58.4% |
| UNIFORMS | $2,527 | $2,600 | $3,600 | $3,439 | -4.5% |
| **Total Supplies:** | **$144,092** | **$126,600** | **$192,423** | **$144,264** | **-25%** |
| | | | | | |
| **Capital Assets** | | | | | |
| LAND IMPROVEMENTS | $13,400 | $25,500 | $49,859 | $0 | -100% |
| VEHICLES | $0 | $0 | $559,800 | $0 | -100% |
| OTHER EQUIPMENT | $20,656 | $170,000 | $1,753,551 | $100,000 | -94.3% |
| **Total Capital Assets:** | **$34,056** | **$195,500** | **$2,363,210** | **$100,000** | **-95.8%** |
| | | | | | |
| **Intergovernmental Ch** | | | | | |
| INDIRECT COST ALLOCATION | $209,486 | $231,320 | $231,320 | $0 | -100% |
| INTERNAL SVC-COMPUTER REP | $0 | $4,430 | $4,430 | $6,908 | 55.9% |
| INTERNAL SVC - SAFETY | $5,850 | $5,400 | $5,400 | $5,000 | -7.4% |
| **Total Intergovernmental Ch:** | **$215,336** | **$241,150** | **$241,150** | **$11,908** | **-95.1%** |
| | | | | | |
| **Depreciation** | | | | | |
| DEPRECIATION | $403,510 | $475,000 | $475,000 | $198,000 | -58.3% |
| **Total Depreciation:** | **$403,510** | **$475,000** | **$475,000** | **$198,000** | **-58.3%** |
| **Total Expense Objects:** | **$2,562,622** | **$3,132,673** | **$5,358,212** | **$2,952,427** | **-44.9%** |

# Curbside Pickup



**William Wright**
Director

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| OVERTIME | $273 | $0 | $0 | $0 | 0% |
| SOCIAL SECURITY | $21 | $0 | $0 | $0 | 0% |
| Total Salaries & Benefits: | $294 | $0 | $0 | $0 | 0% |
| Total Expense Objects: | $294 | $0 | $0 | $0 | 0% |

# Recycling Centers

**William Wright**
Recycling Center 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 2 | 1 | 1 |
| Part Time | 7 | 7 | 7 |
| **Total** | **9** | **8** | **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 Measures

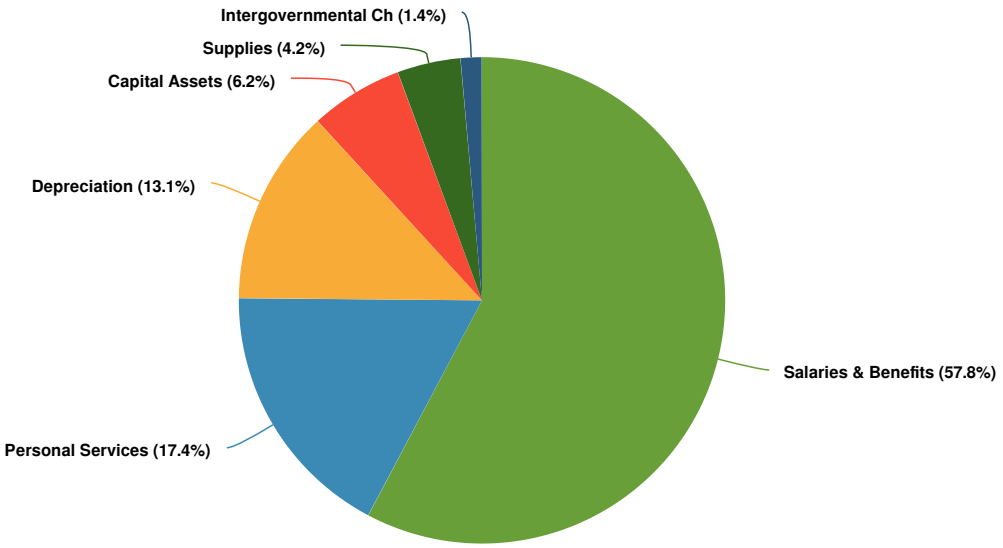
| | FY 2023 Actual | FY 2024 Adopted | FY 2025 Adopted |
|---|---|---|---|
| Will have (5) post a week promoting recycling on multiple social media platforms. | * | 5 | 5 |
| Will host 2 community engagement events. | * | 2 | 2 |

*New performance measure; prior year data not available.

**No longer used as a performance measure.

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $252,506 | $244,892 | $244,892 | $266,180 | 8.7% |
| TEMPORARY EMPLOYEES | $0 | $4,000 | $4,000 | $4,000 | 0% |
| OVERTIME | $233 | $5,000 | $5,000 | $5,000 | 0% |
| HEALTH INSURANCE | $18,150 | $18,473 | $18,473 | $19,714 | 6.7% |
| SOCIAL SECURITY | $18,557 | $18,428 | $18,428 | $20,547 | 11.5% |
| PENSION CONTRIBUTION | $10,707 | $10,966 | $10,966 | $11,952 | 9% |
| NPL ADJUSTMENT EXPENSE | -$1,663 | $0 | $0 | $0 | 0% |
| OPEB CONTRIBUTION | $0 | $1,000 | $1,000 | $0 | -100% |
| NET OPEB LIABILITY ADJUSTMENT | -$157,483 | $0 | $0 | $0 | 0% |
| Total Salaries & Benefits: | $141,008 | $302,759 | $302,759 | $327,393 | 8.1% |
| | | | | | |
| Personal Services | | | | | |
| LAWN CARE EXPENSE | $0 | $5,150 | $5,150 | $5,150 | 0% |
| REPAIRS & MAINTENANCE | $2,612 | $7,000 | $22,000 | $7,000 | -68.2% |
| FLEET - PARTS | $16,153 | $22,650 | $22,650 | $26,580 | 17.4% |
| FLEET - LABOR | $9,884 | $12,850 | $12,850 | $13,420 | 4.4% |
| FLEET - OUTSOURCED SERVICE | $10,017 | $8,475 | $8,475 | $10,335 | 21.9% |
| EQUIPMENT RENTALS | $797 | $1,500 | $1,500 | $2,004 | 33.6% |
| SUBSCRIPTION BASED TECHNOLOGY | $95 | $1,800 | $1,800 | $1,573 | -12.6% |
| COMMUNICATIONS | $1,671 | $2,000 | $2,000 | $2,000 | 0% |
| ADVERTISING | $9,989 | $10,000 | $19,900 | $10,000 | -49.7% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| TRAVEL EXPENSES | $0 | $500 | $500 | $500 | 0% |
| DUES AND FEES | $191 | $500 | $500 | $500 | 0% |
| EDUCATION AND TRAINING | $0 | $1,500 | $1,500 | $1,500 | 0% |
| OTHER PURCHASED SERVICES | $22,911 | $34,000 | $41,724 | $18,000 | -56.9% |
| Total Personal Services: | $74,320 | $107,925 | $140,549 | $98,562 | -29.9% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $269 | $2,000 | $2,000 | $2,000 | 0% |
| GASOLINE/DIESEL | $12,968 | $14,905 | $14,905 | $13,127 | -11.9% |
| UTILITIES OTHER | $626 | $2,000 | $2,000 | $2,000 | 0% |
| OTHER SMALL EQUIPMENT | $0 | | $50 | $0 | -100% |
| OTHER SUPPLIES | $1,756 | $4,000 | $4,000 | $4,500 | 12.5% |
| UNIFORMS | $1,189 | $2,600 | $2,550 | $2,217 | -13.1% |
| Total Supplies: | $16,807 | $25,505 | $25,505 | $23,844 | -6.5% |
| | | | | | |
| Capital Assets | | | | | |
| LAND IMPROVEMENTS | $3,000 | $15,000 | $0 | $0 | 0% |
| OTHER EQUIPMENT | $0 | $0 | $0 | $35,000 | N/A |
| Total Capital Assets: | $3,000 | $15,000 | $0 | $35,000 | N/A |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INDIRECT COST ALLOCATION | $64,867 | $143,249 | $143,249 | $0 | -100% |
| INTERNAL SVC - SAFETY | $900 | $4,050 | $4,050 | $7,000 | 72.8% |
| REIMBURSEMENTS TO FUNDS | $0 | $1,000 | $1,000 | $1,000 | 0% |
| Total Intergovernmental Ch: | $65,767 | $148,299 | $148,299 | $8,000 | -94.6% |
| | | | | | |
| Depreciation | | | | | |
| DEPRECIATION | $66,864 | $70,000 | $70,000 | $74,000 | 5.7% |
| Total Depreciation: | $66,864 | $70,000 | $70,000 | $74,000 | 5.7% |
| Total Expense Objects: | $367,766 | $669,488 | $687,112 | $566,799 | -17.5% |

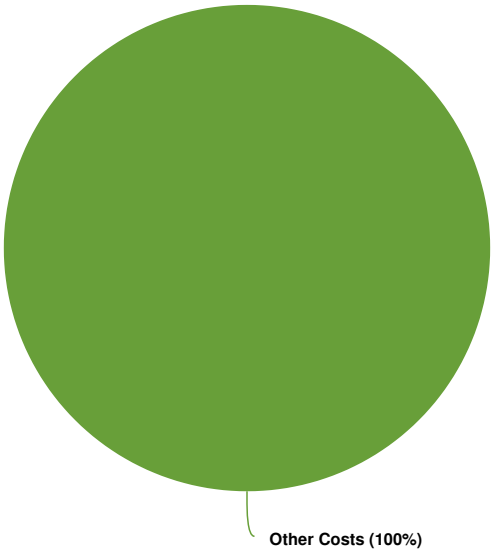
# Other Financing Uses



**William Wright**
Director

## Expenditures by Expense Type

**Budgeted Expenditures by Expense Type**




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Other Costs | | | | | |
| CONTINGENCIES | $0 | $0 | $0 | $35,400 | N/A |
| Total Other Costs: | $0 | $0 | $0 | $35,400 | N/A |
| | | | | | |
| Other Financing Uses | | | | | |
| TRANSFER TO CURBSIDE PICKUP | $676,088 | $774,680 | $774,680 | $0 | -100% |
| Total Other Financing Uses: | $676,088 | $774,680 | $774,680 | $0 | -100% |
| Total Expense Objects: | $676,088 | $774,680 | $774,680 | $35,400 | -95.4% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 15 | 15 | 15 |
| Part Time | 0 | 0 | 0 |
| **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

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 Measures

| | FY 2023 Actual | FY 2024 Adopted | FY 2025 Adopted |
|---|---|---|---|
| Curbside yard waste collection. | * | 208 | 208 |
| Curbside bulk collection. | * | 48 | 48 |
| Boom truck pile pickup collection. | * | 2,400 | 2,400 |
| Maintain partnerships with local vendors who will accept processed and unprocessed curbside yard waste. | * | 2 | ** |

***New performance measure; prior year data not available.**

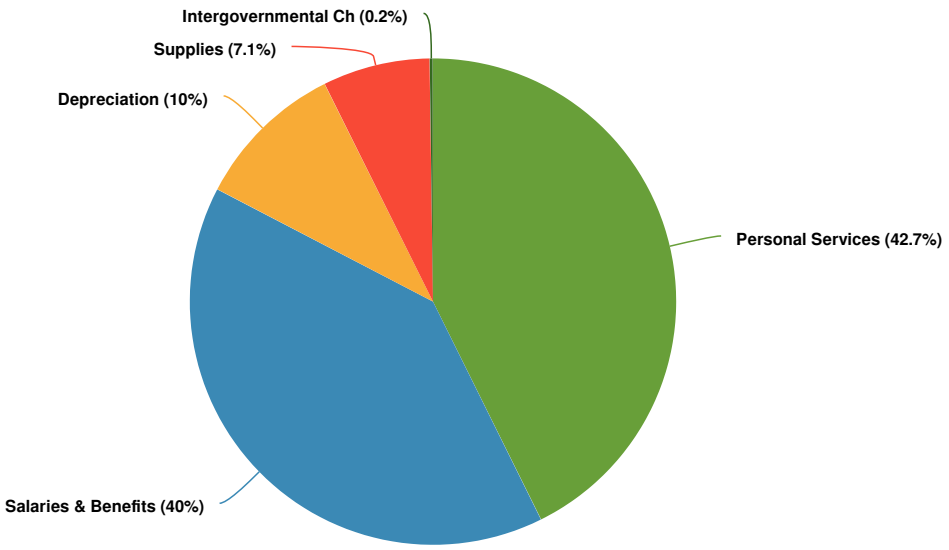
****No longer used as a performance measure.**

# Curbside Pickup

William Wright
Director

## Expenditures by Expense Type

Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| Ssd Curbside Pickup | | | | | |
| REGULAR EMPLOYEES | $597,590 | $656,532 | $656,532 | $805,982 | 22.8% |
| TEMPORARY EMPLOYEES | $0 | $30,000 | $0 | $30,000 | N/A |
| OVERTIME | $58,653 | $65,000 | $95,000 | $75,000 | -21.1% |
| HEALTH INSURANCE | $111,127 | $119,302 | $119,302 | $184,863 | 55% |
| SOCIAL SECURITY | $40,375 | $42,414 | $42,414 | $64,846 | 52.9% |
| PENSION CONTRIBUTION | $69,247 | $92,266 | $92,266 | $117,728 | 27.6% |
| NPL ADJUSTMENT EXPENSE | -$6,821 | $0 | $0 | $0 | 0% |
| OPEB CONTRIBUTION | $0 | $13,000 | $13,000 | $0 | -100% |
| NET OPEB LIABILITY ADJUSTMENT | -$511,762 | $0 | $0 | $0 | 0% |
| Total Ssd Curbside Pickup: | $358,409 | $1,018,514 | $1,018,514 | $1,278,419 | 25.5% |
| Total Salaries & Benefits: | $358,409 | $1,018,514 | $1,018,514 | $1,278,419 | 25.5% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| | | | | | |
| Personal Services | | | | | |
| Ssd Curbside Pickup | | | | | |
| PROFESSIONAL SERVICES | $7,235 | $857,100 | $838,700 | $847,712 | 1.1% |
| DISPOSAL | $0 | | $308,900 | $306,585 | -0.7% |
| REPAIRS & MAINTENANCE | $0 | $500 | $500 | $500 | 0% |
| FLEET - PARTS | $49,352 | $63,825 | $63,825 | $63,720 | -0.2% |
| FLEET - LABOR | $49,278 | $45,455 | $45,455 | $48,105 | 5.8% |
| FLEET - OUTSOURCED SERVICE | $125,443 | $64,840 | $64,840 | $90,630 | 39.8% |
| SUBSCRIPTION BASED TECHNOLOGY | $148 | $2,000 | $2,000 | $2,446 | 22.3% |
| PRINTING AND BINDING EXP | $0 | $0 | $4,085 | $5,000 | 22.4% |
| DUES AND FEES | $0 | $0 | $900 | $900 | 0% |
| OTHER PURCHASED SERVICES | $931,732 | $317,265 | $37,585 | $0 | -100% |
| Total Ssd Curbside Pickup: | $1,163,188 | $1,350,985 | $1,366,790 | $1,365,598 | -0.1% |
| Total Personal Services: | $1,163,188 | $1,350,985 | $1,366,790 | $1,365,598 | -0.1% |
| | | | | | |
| Supplies | | | | | |
| Ssd Curbside Pickup | | | | | |
| GASOLINE/DIESEL | $205,007 | $141,120 | $141,120 | $218,639 | 54.9% |
| OTHER SMALL EQUIPMENT | $0 | | $1,200 | $0 | -100% |
| OTHER SUPPLIES | $2,612 | $0 | $3,415 | $5,000 | 46.4% |
| UNIFORMS | $0 | $4,000 | $3,100 | $4,537 | 46.4% |
| Total Ssd Curbside Pickup: | $207,620 | $145,120 | $148,835 | $228,176 | 53.3% |
| Total Supplies: | $207,620 | $145,120 | $148,835 | $228,176 | 53.3% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| Ssd Curbside Pickup | | | | | |
| INDIRECT COST ALLOCATION | $177,120 | $198,956 | $198,956 | $0 | -100% |
| INTERNAL SVC - SAFETY | $2,700 | $4,050 | $4,050 | $7,000 | 72.8% |
| Total Ssd Curbside Pickup: | $179,820 | $203,006 | $203,006 | $7,000 | -96.6% |
| Total Intergovernmental Ch: | $179,820 | $203,006 | $203,006 | $7,000 | -96.6% |
| | | | | | |
| Depreciation | | | | | |
| Ssd Curbside Pickup | | | | | |
| DEPRECIATION | $526,525 | $600,000 | $600,000 | $320,000 | -46.7% |
| Total Ssd Curbside Pickup: | $526,525 | $600,000 | $600,000 | $320,000 | -46.7% |
| Total Depreciation: | $526,525 | $600,000 | $600,000 | $320,000 | -46.7% |
| Total Expense Objects: | $2,435,562 | $3,317,625 | $3,337,145 | $3,199,193 | -4.1% |

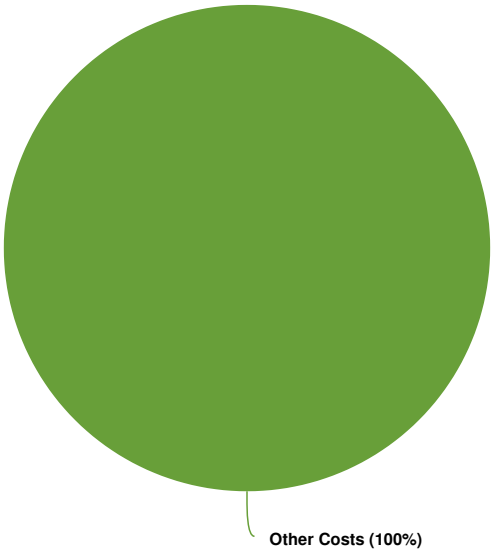
# Other Financing Uses



**William Wright**
Director

## Expenditures by Expense Type

**Budgeted Expenditures by Expense Type**




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Other Costs | | | | | |
| Other Financing Uses | | | | | |
| CONTINGENCIES | $0 | $0 | $0 | $35,000 | N/A |
| Total Other Financing Uses: | $0 | $0 | $0 | $35,000 | N/A |
| Total Other Costs: | $0 | $0 | $0 | $35,000 | N/A |
| Total Expense Objects: | $0 | $0 | $0 | $35,000 | N/A |

# Parking Garage



**Anthony Stephens**
Director

# General Administration



**Anthony Stephens**
Director

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| COMPENSATED ABSENCES | -$10,026 | $0 | $0 | $0 | 0% |
| Total Salaries & Benefits: | -$10,026 | $0 | $0 | $0 | 0% |
| Total Expense Objects: | -$10,026 | $0 | $0 | $0 | 0% |

# Other Financing Uses



**Anthony Stephens**
Director

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Other Costs | | | | | |
| CONTINGENCIES | $0 | $196,031 | $195,784 | $230,645 | 17.8% |
| Total Other Costs: | $0 | $196,031 | $195,784 | $230,645 | 17.8% |
| Total Expense Objects: | $0 | $196,031 | $195,784 | $230,645 | 17.8% |

# Parking Garage

Anthony Stephens
Director

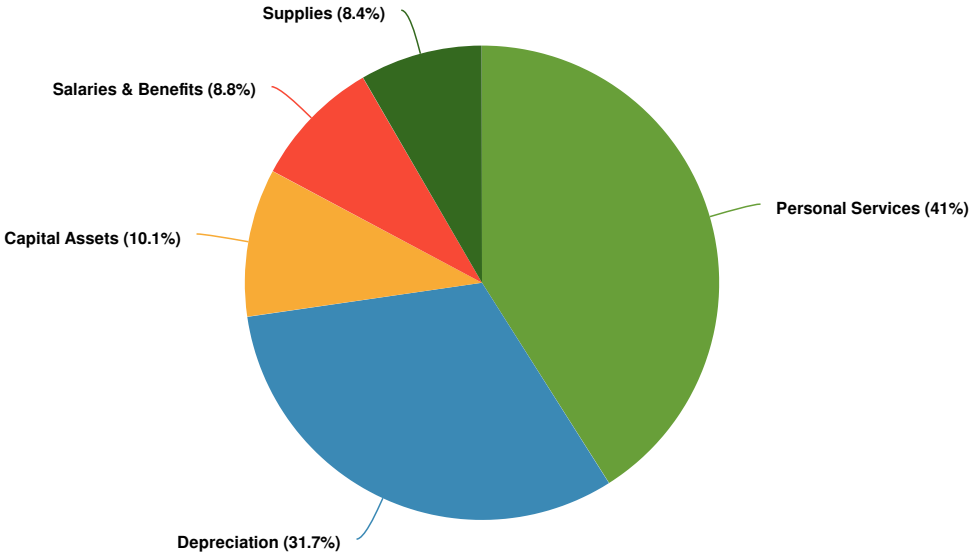
## Personnel

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

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 1 | 0 | 0 |
| Part Time | 1 | 0 | 0 |
| **Total** | **2** | **0** | **0** |

# Expenditures by Expense Type

### Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $35,846 | $15,313 | $15,560 | $16,751 | 7.7% |
| OVERTIME | $2,919 | $0 | $0 | $10,000 | N/A |
| HEALTH INSURANCE | $4,923 | $0 | $0 | $0 | 0% |
| SOCIAL SECURITY | $2,754 | $1,171 | $1,171 | $1,230 | 5% |
| PENSION CONTRIBUTION | $3,020 | $0 | $0 | $0 | 0% |
| NPL ADJUSTMENT EXPENSE | -$2,875 | $0 | $0 | $0 | 0% |
| NET OPEB LIABILITY ADJUSTMENT | -$31,493 | $0 | $0 | $0 | 0% |
| Total Salaries & Benefits: | $15,094 | $16,484 | $16,731 | $27,981 | 67.2% |
| | | | | | |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Personal Services | | | | | |
| REPAIRS & MAINTENANCE | $30,549 | $100,000 | $111,974 | $100,000 | -10.7% |
| OTHER PURCHASED SERVICES | $35,858 | $26,000 | $26,000 | $30,000 | 15.4% |
| Total Personal Services: | $66,406 | $126,000 | $137,974 | $130,000 | -5.8% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $0 | $1,000 | $1,000 | $1,500 | 50% |
| UTILITIES OTHER | $13,434 | $15,000 | $15,000 | $15,000 | 0% |
| OTHER SUPPLIES | $8,026 | $15,000 | $18,355 | $10,000 | -45.5% |
| Total Supplies: | $21,459 | $31,000 | $34,355 | $26,500 | -22.9% |
| | | | | | |
| Capital Assets | | | | | |
| BLDGS/ BLDG IMPROVEMENTS | $0 | $32,000 | $32,000 | $32,000 | 0% |
| Total Capital Assets: | $0 | $32,000 | $32,000 | $32,000 | 0% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INDIRECT COST ALLOCATION | $9,906 | $9,550 | $9,550 | $0 | -100% |
| INTERNAL SVC-COMPUTER REP | $715 | $705 | $705 | $0 | -100% |
| Total Intergovernmental Ch: | $10,621 | $10,255 | $10,255 | $0 | -100% |
| | | | | | |
| Depreciation | | | | | |
| DEPRECIATION | $93,259 | $93,500 | $93,500 | $100,500 | 7.5% |
| Total Depreciation: | $93,259 | $93,500 | $93,500 | $100,500 | 7.5% |
| Total Expense Objects: | $206,840 | $309,239 | $324,815 | $316,981 | -2.4% |

# Building Safety & Regulatory

**Clifford Bascombe**
Director

**Mission:** Building Safety and Regulatory Services consists 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. The department 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 17 | 17 | 17 |
| Part Time | 0 | 0 | 0 |
| **Total** | **17** | **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 the 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 Measures

| | FY2023 Actual | FY2024 Adopted | FY2025 Adopted |
|---|---|---|---|
| Building Permits Issued | 90% | 95% | 90% |

*New performance measure; prior year data not available.

**No longer used as a performance measure.

**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**

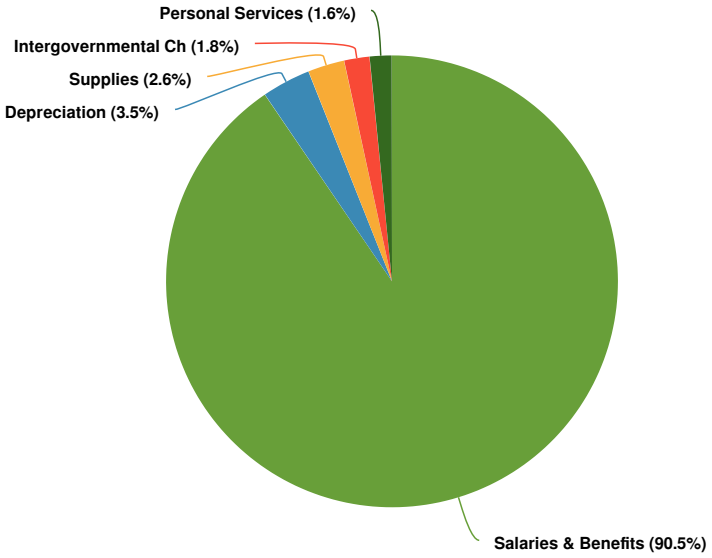
Increase efficiency of licensing through streamlining procedures, potentially matching county, and municipality requirements.

# Building Safety & Regulatory

**Clifford Bascombe**
Director

## Expenditures by Expense Type

### Budgeted Expenditures by Expense Type



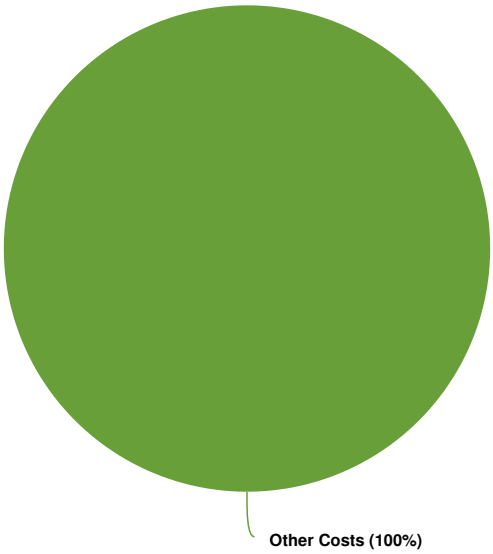

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $820,835 | $1,117,294 | $1,117,294 | $1,093,908 | -2.1% |
| OVERTIME | $304 | $0 | $0 | $0 | 0% |
| HEALTH INSURANCE | $165,951 | $238,660 | $238,660 | $232,648 | -2.5% |
| SOCIAL SECURITY | $57,763 | $85,316 | $85,316 | $74,081 | -13.2% |
| PENSION CONTRIBUTION | $123,151 | $170,945 | $170,945 | $154,841 | -9.4% |
| NPL ADJUSTMENT EXPENSE | -$24,986 | $0 | $0 | $0 | 0% |
| OPEB CONTRIBUTION | $0 | $18,600 | $18,600 | $0 | -100% |
| NET OPEB LIABILITY ADJUSTMENT | -$466,098 | $0 | $0 | $0 | 0% |
| Total Salaries & Benefits: | $676,921 | $1,630,815 | $1,630,815 | $1,555,478 | -4.6% |
| | | | | | |
| Personal Services | | | | | |
| DISPOSAL | $54 | $0 | $648 | $0 | -100% |
| REPAIRS & MAINTENANCE | $1,102 | $0 | $0 | $2,000 | N/A |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| FLEET - PARTS | $4,662 | $3,625 | $3,625 | $4,990 | 37.7% |
| FLEET - LABOR | $5,881 | $3,750 | $3,750 | $4,860 | 29.6% |
| FLEET - OUTSOURCED SERVICE | $63 | $3,125 | $3,125 | $2,750 | -12% |
| EQUIPMENT RENTALS | $2,512 | $1,750 | $1,102 | $1,750 | 58.8% |
| COMMUNICATIONS | $5,912 | $5,400 | $5,400 | $6,500 | 20.4% |
| TRAVEL EXPENSES | $0 | $1,618 | $1,618 | $1,618 | 0% |
| DUES AND FEES | $1,233 | $1,500 | $1,500 | $1,500 | 0% |
| EDUCATION AND TRAINING | $230 | $500 | $500 | $1,300 | 160% |
| Total Personal Services: | $21,649 | $21,268 | $21,268 | $27,268 | 28.2% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $7,579 | $9,688 | $9,688 | $9,688 | 0% |
| GASOLINE/DIESEL | $16,625 | $14,315 | $14,315 | $17,668 | 23.4% |
| UTILITIES OTHER | $10,492 | $12,000 | $12,000 | $12,000 | 0% |
| CATERED MEALS | $0 | $400 | $400 | $400 | 0% |
| BOOKS & PERIODICALS | $0 | $500 | $500 | $1,200 | 140% |
| JANITORIAL SUPPLIES | $0 | | $1,200 | $0 | -100% |
| OTHER SUPPLIES | $6,384 | $3,903 | $2,703 | $3,403 | 25.9% |
| UNIFORMS | $580 | $500 | $500 | $700 | 40% |
| Total Supplies: | $41,659 | $41,306 | $41,306 | $45,059 | 9.1% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INDIRECT COST ALLOCATION | $200,438 | $265,275 | $265,275 | $0 | -100% |
| INTERNAL SVC-COMPUTER REP | $8,565 | $8,460 | $8,460 | $22,560 | 166.7% |
| INTERNAL SVC - SAFETY | $13,050 | $13,050 | $13,050 | $8,500 | -34.9% |
| Total Intergovernmental Ch: | $222,053 | $286,785 | $286,785 | $31,060 | -89.2% |
| | | | | | |
| Depreciation | | | | | |
| DEPRECIATION | $61,307 | $55,000 | $55,000 | $60,000 | 9.1% |
| Total Depreciation: | $61,307 | $55,000 | $55,000 | $60,000 | 9.1% |
| Total Expense Objects: | $1,023,589 | $2,035,174 | $2,035,174 | $1,718,865 | -15.5% |

# Other Financing Uses

## Expenditures by Expense Type

Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Other Costs | | | | | |
| CONTINGENCIES | $0 | $0 | $0 | $41,700 | N/A |
| Total Other Costs: | $0 | $0 | $0 | $41,700 | N/A |
| Total Expense Objects: | $0 | $0 | $0 | $41,700 | N/A |

# General Administration



**Clifford Bascombe**
Director

## Expenditures by Expense Type

**Budgeted Expenditures by Expense Type**

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| COMPENSATED ABSENCES | -$74,392 | $0 | $0 | $0 | 0% |
| Total Salaries & Benefits: | -$74,392 | $0 | $0 | $0 | 0% |
| Total Expense Objects: | -$74,392 | $0 | $0 | $0 | 0% |

# Fire District

This department accounts for services provided by Chatham Fire for the Special Services District.

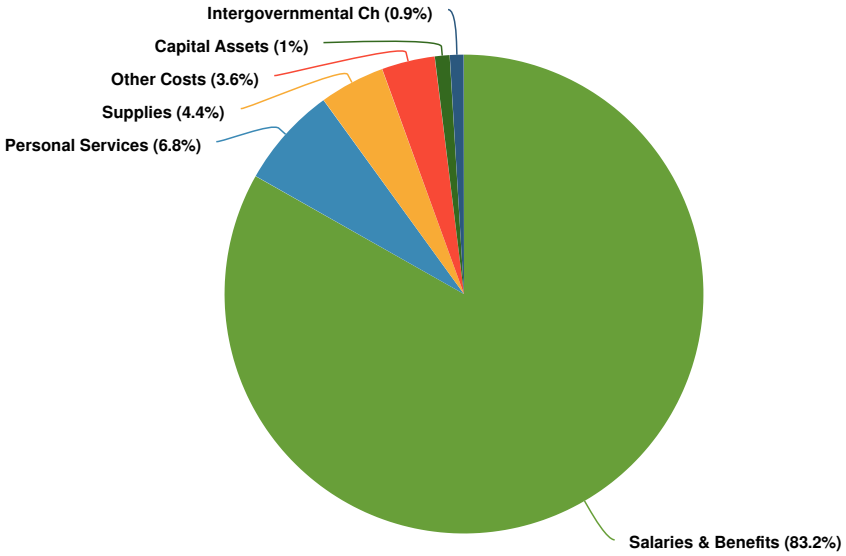
**Personnel**

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

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 0 | 0 | 146 |
| Part Time | 0 | 0 | 0 |
| **Total** | **0** | **0** | **146** |

## Expenditures by Expense Type

Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $0 | | $66,595 | $8,443,832 | 12,579.4% |
| TEMPORARY EMPLOYEES | $0 | | $7,500 | $0 | -100% |
| HEALTH INSURANCE | $0 | | $16,679 | $2,575,577 | 15,342% |
| SOCIAL SECURITY | $0 | | $4,884 | $950,197 | 19,355.3% |
| PENSION CONTRIBUTIONS | $0 | | $10,135 | $1,912,731 | 18,772.5% |
| Total Salaries & Benefits: | $0 | | $105,793 | $13,882,337 | 13,022.2% |
| | | | | | |

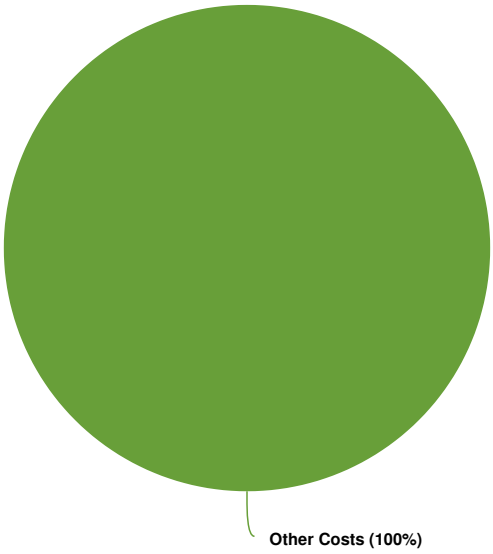
| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $135,000 | $0 | $235,437 | $73,400 | -68.8% |
| REPAIRS & MAINTENANCE | $0 | | $0 | $39,500 | N/A |
| FLEET - PARTS | $0 | | $0 | $140,191 | N/A |
| FLEET - LABOR | $0 | | $500 | $211,020 | 42,104% |
| FLEET - OUTSOURCED SERVICE | $0 | | $43,200 | $96,178 | 122.6% |
| BUILDING & LAND RENTAL | $0 | | $1,600 | $250,000 | 15,525% |
| EQUIPMENT RENTALS | $0 | | $24,500 | $9,000 | -63.3% |
| SUBSCRIPTION BASED TECHNOLOGY | $0 | | $0 | $106,050 | N/A |
| COMMUNICATIONS | $0 | | $0 | $40,000 | N/A |
| POSTAGE | $0 | | $20,000 | $12,000 | -40% |
| ADVERTISING | $0 | | $0 | $2,500 | N/A |
| PRINTING AND BINDING EXP | $0 | | $5,000 | $0 | -100% |
| TRAVEL EXPENSES | $0 | | $0 | $18,000 | N/A |
| DUES AND FEES | $128,961 | $0 | $111,300 | $21,540 | -80.6% |
| EDUCATION AND TRAINING | $0 | | $0 | $105,200 | N/A |
| OTHER PURCHASED SERVICES | $0 | | $0 | $14,600 | N/A |
| Total Personal Services: | $263,961 | $0 | $441,537 | $1,139,179 | 158% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $0 | | $1,000 | $174,000 | 17,300% |
| GASOLINE/DIESEL | $0 | $0 | $6,500 | $214,600 | 3,201.5% |
| UTILITIES OTHER | $0 | | $0 | $168,000 | N/A |
| CATERED MEALS | $0 | | $0 | $7,500 | N/A |
| BOOKS & PERIODICALS | $0 | | $0 | $10,000 | N/A |
| JANITORIAL SUPPLIES | $0 | | $0 | $5,000 | N/A |
| OTHER SMALL EQUIPMENT | $0 | | $4,000 | $88,350 | 2,108.8% |
| OTHER SUPPLIES | $0 | | $0 | $15,000 | N/A |
| UNIFORMS | $0 | | $0 | $54,400 | N/A |
| Total Supplies: | $0 | $0 | $11,500 | $736,850 | 6,307.4% |
| | | | | | |
| Capital Assets | | | | | |
| VEHICLES | $0 | $500,000 | $5,479,174 | $0 | -100% |
| FURNITURE & FIXTURES | $0 | | $0 | $15,000 | N/A |
| COMPUTERS | $0 | | $0 | $52,500 | N/A |
| OTHER EQUIPMENT | $0 | | $0 | $100,000 | N/A |
| Total Capital Assets: | $0 | $500,000 | $5,479,174 | $167,500 | -96.9% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INTERNAL SVC - RADIO REPLACE | $0 | | $0 | $52,640 | N/A |
| INTERNAL SVC - SAFETY | $0 | | $0 | $105,000 | N/A |
| Total Intergovernmental Ch: | $0 | | $0 | $157,640 | N/A |
| | | | | | |
| Depreciation | | | | | |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| DEPRECIATION | $0 | $0 | $150,710 | $0 | -100% |
| Total Depreciation: | $0 | $0 | $150,710 | $0 | -100% |
| | | | | | |
| Other Costs | | | | | |
| PMTS TO OTHER- CHATHAM ES | $13,108,920 | $14,760,000 | $17,175,197 | $0 | -100% |
| BAD DEBTS | $0 | | $0 | $600,000 | N/A |
| Total Other Costs: | $13,108,920 | $14,760,000 | $17,175,197 | $600,000 | -96.5% |
| Total Expense Objects: | $13,372,881 | $15,260,000 | $23,363,911 | $16,683,506 | -28.6% |

# Fire District Contingency

## Expenditures by Expense Type

Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|
| Expense Objects | | | | |
| Other Costs | | | | |
| CONTINGENCIES | $0 | $0 | $1,816,494 | N/A |
| Total Other Costs: | $0 | $0 | $1,816,494 | N/A |
| Total Expense Objects: | $0 | $0 | $1,816,494 | N/A |

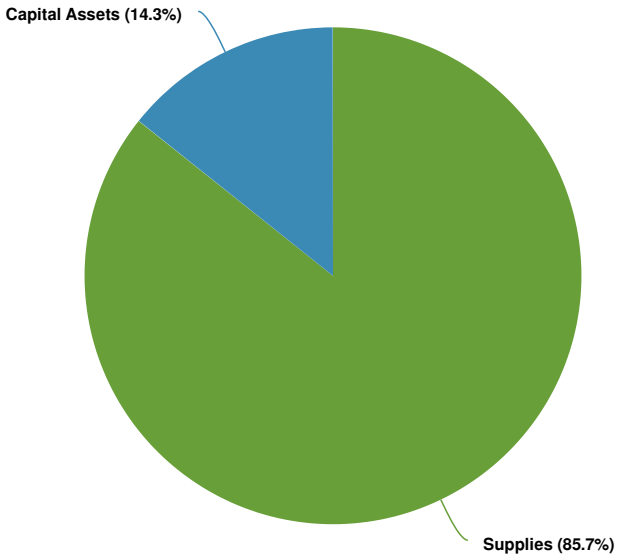
# Special Revenue Funds

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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Supplies | | | | | |
| ELECTRICITY | $802,900 | $600,000 | $600,000 | $600,000 | 0% |
| Total Supplies: | $802,900 | $600,000 | $600,000 | $600,000 | 0% |
| | | | | | |
| Capital Assets | | | | | |
| INFRASTRUCTURE | $0 | | $0 | $100,000 | N/A |
| Total Capital Assets: | $0 | | $0 | $100,000 | N/A |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INDIRECT COST ALLOCATION | $2,084 | $2,175 | $2,175 | $0 | -100% |
| Total Intergovernmental Ch: | $2,084 | $2,175 | $2,175 | $0 | -100% |
| Total Expense Objects: | $804,984 | $602,175 | $602,175 | $700,000 | 16.2% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 108 | 108 | 109 |
| Part Time | 3 | 3 | 3 |
| **Total** | **111** | **111** | **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 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 work with Project Management to staff and train the employees at the Non-Emergency Call Center (NECC).

- The 911 Center Training Unit will assist the NECC management with running background Checks and completing GA POST certification requirements.
- The 911 Department will assist with coordinating training for NECC staff members in the use of the Priority Dispatch police, fire and EMS protocols and in the use of the CAD system.

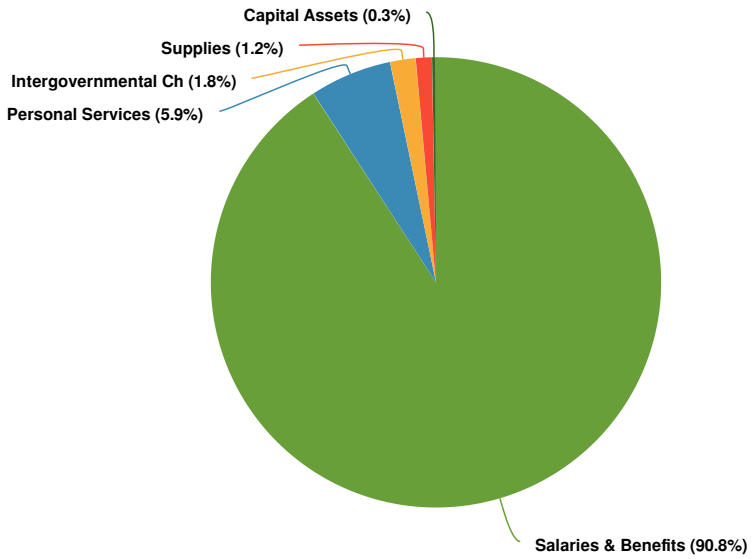


To fill vacant positions that exist in the 911 center to be adequately staffed to better serve the County.

- Work with Human Resources to advertise, recruit, test and hire qualified applicants.

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $4,456,760 | $5,882,326 | $6,233,487 | $6,615,904 | 6.1% |
| TEMPORARY EMPLOYEES | $6,906 | $110,000 | $110,000 | $50,000 | -54.5% |
| OVERTIME | $1,115,637 | $600,000 | $600,000 | $800,000 | 33.3% |
| HEALTH INSURANCE | $925,872 | $1,100,655 | $1,100,655 | $1,388,173 | 26.1% |
| SOCIAL SECURITY | $392,293 | $401,928 | $424,172 | $438,075 | 3.3% |
| PENSION CONTRIBUTIONS | $623,216 | $862,618 | $907,135 | $872,419 | -3.8% |
| Peace Officer's Retirement | $0 | | $0 | $4,200 | N/A |
| OPEB CONTRIBUTIONS | $0 | $103,000 | $103,000 | $0 | -100% |
| Total Salaries & Benefits: | $7,520,684 | $9,060,527 | $9,478,449 | $10,168,771 | 7.3% |
| | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $88,049 | $116,000 | $117,091 | $81,075 | -30.8% |
| CUSTODIAL EXPENSE | $16,223 | $18,000 | $18,000 | $24,000 | 33.3% |
| REPAIRS & MAINTENANCE | $281,680 | $10,000 | $10,000 | $49,545 | 395.5% |
| FLEET - PARTS | $349 | $255 | $255 | $340 | 33.3% |
| FLEET - LABOR | $626 | $495 | $495 | $625 | 26.3% |
| FLEET - OUTSOURCED SERVICE | $1,434 | $1,870 | $1,870 | $1,665 | -11% |
| EQUIPMENT RENTALS | $12,182 | $18,624 | $18,624 | $11,952 | -35.8% |
| SUBSCRIPTION BASED TECHNOLOGY | $0 | $101,014 | $116,014 | $25,078 | -78.4% |
| COMMUNICATIONS | $294,076 | $331,080 | $348,893 | $311,648 | -10.7% |
| POSTAGE | $13 | $500 | $500 | $500 | 0% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| ADVERTISING | $2,300 | $4,000 | $4,000 | $1,000 | -75% |
| PRINTING AND BINDING EXP | $487 | $4,000 | $4,000 | $2,000 | -50% |
| TRAVEL EXPENSES | $29,752 | $82,403 | $82,403 | $49,910 | -39.4% |
| DUES AND FEES | $1,741 | $4,400 | $4,400 | $4,500 | 2.3% |
| EDUCATION AND TRAINING | $12,194 | $88,465 | $73,465 | $76,000 | 3.5% |
| LICENSES | $0 | $18,000 | $18,000 | $0 | -100% |
| OTHER PURCHASED SERVICES | $10,777 | $27,200 | $27,200 | $20,000 | -26.5% |
| **Total Personal Services:** | **$751,882** | **$826,306** | **$845,210** | **$659,838** | **-21.9%** |
| | | | | | |
| **Supplies** | | | | | |
| GENERAL SUPPLIES | $21,673 | $25,000 | $25,000 | $25,000 | 0% |
| GASOLINE/DIESEL | $2,534 | $2,675 | $2,675 | $2,815 | 5.2% |
| CATERED MEALS | $11,666 | $20,000 | $20,000 | $20,000 | 0% |
| BOOKS & PERIODICALS | $0 | $500 | $500 | $500 | 0% |
| OTHER SMALL EQUIPMENT | $1,770 | $3,000 | $3,000 | $3,000 | 0% |
| OTHER SUPPLIES | $11,098 | $11,613 | $11,687 | $3,000 | -74.3% |
| UNIFORMS | $12,792 | $35,000 | $35,000 | $75,000 | 114.3% |
| **Total Supplies:** | **$61,533** | **$97,788** | **$97,862** | **$129,315** | **32.1%** |
| | | | | | |
| **Capital Assets** | | | | | |
| FURNITURE & FIXTURES | $52,588 | $50,000 | $50,000 | $10,000 | -80% |
| COMPUTERS | $16,430 | $20,400 | $20,400 | $13,760 | -32.5% |
| OTHER EQUIPMENT | $7,235 | $10,794 | $10,794 | $7,708 | -28.6% |
| **Total Capital Assets:** | **$76,253** | **$81,194** | **$81,194** | **$31,468** | **-61.2%** |
| | | | | | |
| **Intergovernmental Ch** | | | | | |
| INDIRECT COST ALLOCATION | $0 | $109,930 | $109,930 | $0 | -100% |
| INTERNAL SVC - RADIO REPLACE | $11,305 | $46,436 | $46,436 | $33,080 | -28.8% |
| INTERNAL SVC-COMPUTER REP | $48,930 | $48,335 | $48,335 | $88,168 | 82.4% |
| INTERNAL SVC - SAFETY | $49,500 | $49,950 | $49,950 | $83,250 | 66.7% |
| **Total Intergovernmental Ch:** | **$109,735** | **$254,651** | **$254,651** | **$204,498** | **-19.7%** |
| **Total Expense Objects:** | **$8,520,087** | **$10,320,466** | **$10,757,366** | **$11,193,890** | **4.1%** |

# 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 | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $247,099 | $264,062 | $279,993 | $177,714 | -36.5% |
| HEALTH INSURANCE | $35,498 | $5,000 | $5,000 | $44,574 | 791.5% |
| SOCIAL SECURITY | $20,558 | $15,223 | $16,230 | $13,860 | -14.6% |
| PENSION CONTRIBUTIONS | $37,648 | $40,296 | $42,312 | $24,951 | -41% |
| OPEB CONTRIBUTIONS | $0 | $4,000 | $4,000 | $0 | -100% |
| Total Salaries & Benefits: | $340,803 | $328,581 | $347,535 | $261,099 | -24.9% |
| | | | | | |
| Personal Services | | | | | |
| PROFESSIONAL SERVICES | $0 | $1,749,046 | $1,749,046 | $1,749,050 | 0% |
| COMMUNICATIONS | $0 | $1,200 | $1,200 | $1,200 | 0% |
| TRAVEL EXPENSES | $0 | $0 | $0 | $6,000 | N/A |
| EDUCATION AND TRAINING | $0 | $1,100 | $1,100 | $0 | -100% |
| Total Personal Services: | $0 | $1,751,346 | $1,751,346 | $1,756,250 | 0.3% |
| | | | | | |
| Supplies | | | | | |
| UNIFORMS | $0 | $200 | $200 | $400 | 100% |
| Total Supplies: | $0 | $200 | $200 | $400 | 100% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| REIMBURSEMENTS TO FUNDS | $0 | -$549,346 | -$549,346 | -$549,346 | 0% |
| Total Intergovernmental Ch: | $0 | -$549,346 | -$549,346 | -$549,346 | 0% |
| Total Expense Objects: | $340,803 | $1,530,781 | $1,549,735 | $1,468,403 | -5.2% |

# Other Financing Uses

## Expenditures by Expense Type

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| COMPENSATED ABSENCES | $204 | $0 | $0 | $0 | 0% |
| Total Salaries & Benefits: | $204 | $0 | $0 | $0 | 0% |
| | | | | | |
| Other Costs | | | | | |
| CONTINGENCIES | $0 | $632,595 | $195,719 | $355,300 | 81.5% |
| Total Other Costs: | $0 | $632,595 | $195,719 | $355,300 | 81.5% |
| Total Expense Objects: | $204 | $632,595 | $195,719 | $355,300 | 81.5% |

# 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.

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 40 | 42 | 42 |
| Part Time | 1 | 0 | 0 |
| **Total** | **41** | **42** | **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 Measures**

| | FY 2023 Actual | FY 2024 Adopted | FY 2025 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 |

*New performance measure; prior year data not available.

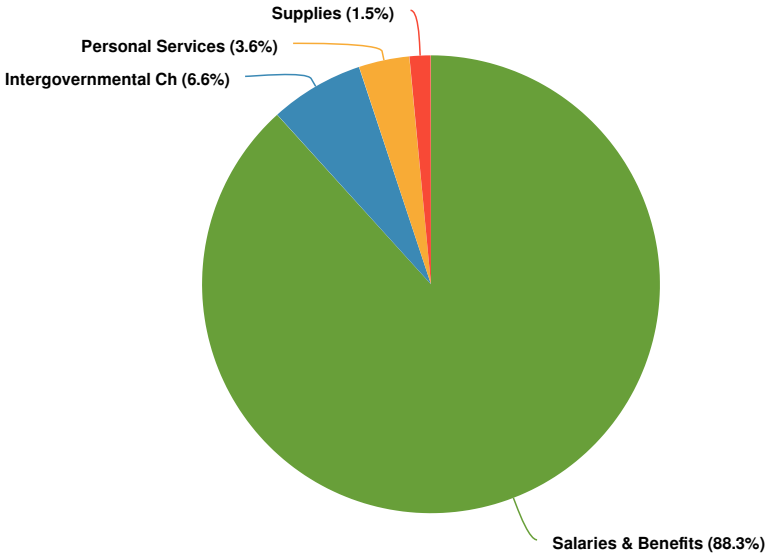
**No longer used as a performance measure.

# Child Support Enforcement

**Tracy Erwin**
Director

## Expenditures by Expense Type

### Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| REGULAR EMPLOYEES | $1,777,194 | $1,618,002 | $1,657,525 | $1,761,520 | 6.3% |
| TEMPORARY EMPLOYEES | $74,039 | $0 | $35,600 | $0 | -100% |
| OVERTIME | $47,530 | $0 | $0 | $0 | 0% |
| HEALTH INSURANCE | $367,713 | $395,498 | $395,498 | $459,080 | 16.1% |
| SOCIAL SECURITY | $133,306 | $123,732 | $129,479 | $135,469 | 4.6% |
| PENSION CONTRIBUTION | $239,463 | $247,463 | $258,964 | $246,362 | -4.9% |
| OPEB CONTRIBUTION | $0 | $28,000 | $28,000 | $0 | -100% |
| Total Salaries & Benefits: | $2,639,245 | $2,412,695 | $2,505,065 | $2,602,431 | 3.9% |
| | | | | | |
| Personal Services | | | | | |
| DISPOSAL | $0 | | $5,500 | $7,000 | 27.3% |
| REPAIRS & MAINTENANCE | $28,235 | $15,000 | $7,571 | $3,000 | -60.4% |
| FLEET - PARTS | $1,933 | $1,460 | $1,460 | $1,775 | 21.6% |

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| FLEET - LABOR | $2,033 | $1,765 | $1,765 | $1,990 | 12.7% |
| FLEET - OUTSOURCED SERVICE | $1,411 | $4,775 | $4,775 | $3,400 | -28.8% |
| BUILDING & LAND RENTAL | $2,736 | $5,000 | $5,000 | $5,000 | 0% |
| EQUIPMENT RENTALS | $1,221 | $6,000 | $6,000 | $6,000 | 0% |
| SUBSCRIPTION BASED TECHNOLOGY | $238 | $0 | $0 | $3,000 | N/A |
| COMMUNICATIONS | $2,337 | $350 | $350 | $0 | -100% |
| POSTAGE | $17,353 | $25,000 | $25,000 | $25,000 | 0% |
| PRINTING AND BINDING EXP | $0 | | $5,000 | $4,000 | -20% |
| TRAVEL EXPENSES | $16,297 | $30,000 | $25,000 | $30,000 | 20% |
| DUES AND FEES | $0 | | $1,000 | $5,000 | 400% |
| EDUCATION AND TRAINING | $13,060 | $24,000 | $14,000 | $5,000 | -64.3% |
| OTHER PURCHASED SERVICES | $28,701 | $5,000 | $5,000 | $5,000 | 0% |
| Total Personal Services: | $115,556 | $118,350 | $107,421 | $105,165 | -2.1% |
| | | | | | |
| Supplies | | | | | |
| GENERAL SUPPLIES | $49,693 | $35,000 | $33,500 | $15,000 | -55.2% |
| GASOLINE/DIESEL | $7,651 | $7,700 | $7,700 | $8,510 | 10.5% |
| CATERED MEALS | $0 | | $5,000 | $5,000 | 0% |
| BOOKS & PERIODICALS | $23 | $0 | $0 | $1,000 | N/A |
| OTHER SMALL EQUIPMENT | $16,924 | $0 | $4,468 | $10,000 | 123.8% |
| OTHER SUPPLIES | $196 | $0 | $1,715 | $5,000 | 191.5% |
| UNIFORMS | $0 | $0 | $301 | $0 | -100% |
| Total Supplies: | $74,487 | $42,700 | $52,684 | $44,510 | -15.5% |
| | | | | | |
| Capital Assets | | | | | |
| VEHICLES | $56,029 | $0 | $0 | $0 | 0% |
| FURNITURE & FIXTURES | $7,559 | $0 | $0 | $0 | 0% |
| Total Capital Assets: | $63,588 | $0 | $0 | $0 | 0% |
| | | | | | |
| Intergovernmental Ch | | | | | |
| INDIRECT COST ALLOCATION | $189,876 | $116,721 | $117,666 | $162,424 | 38% |
| INTERNAL SVC - RADIO REPLACE | $2,825 | $2,774 | $2,774 | $2,820 | 1.7% |
| INTERNAL SVC-COMPUTER REP | $4,740 | $4,690 | $4,690 | $8,004 | 70.7% |
| INTERNAL SVC - SAFETY | $18,900 | $18,450 | $18,450 | $22,500 | 22% |
| Total Intergovernmental Ch: | $216,341 | $142,635 | $143,580 | $195,748 | 36.3% |
| Total Expense Objects: | $3,109,218 | $2,716,380 | $2,808,750 | $2,947,854 | 5% |

# Other Financing Uses



**Tracy Erwin**
Director

## Expenditures by Expense Type

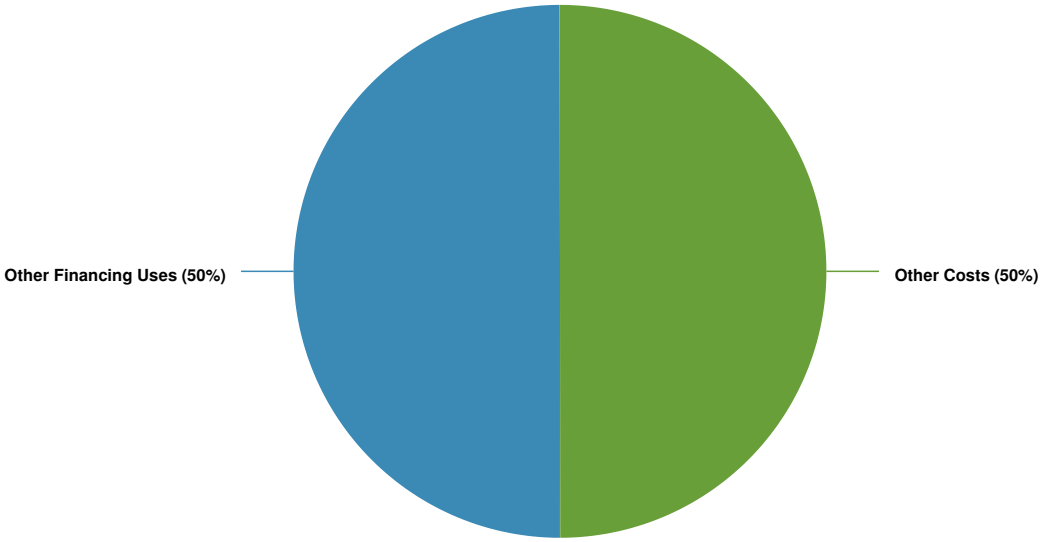
**Budgeted Expenditures by Expense Type**

| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Other Costs | | | | | |
| CONTINGENCIES | $0 | $0 | -$92,370 | $0 | -100% |
| Total Other Costs: | $0 | $0 | -$92,370 | $0 | -100% |
| Total Expense Objects: | $0 | $0 | -$92,370 | $0 | -100% |

# Hotel/Motel Fund

## Expenditures by Expense Type

Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Other Costs | | | | | |
| AGENCY PMTS | $1,259,581 | $800,000 | $800,000 | $1,300,000 | 62.5% |
| Total Other Costs: | $1,259,581 | $800,000 | $800,000 | $1,300,000 | 62.5% |
| | | | | | |
| Other Financing Uses | | | | | |
| TRANSFER TO SSD | $1,259,581 | $800,000 | $800,000 | $1,300,000 | 62.5% |
| Total Other Financing Uses: | $1,259,581 | $800,000 | $800,000 | $1,300,000 | 62.5% |
| Total Expense Objects: | $2,519,162 | $1,600,000 | $1,600,000 | $2,600,000 | 62.5% |

# Fund 290 - Land Disturbance Activity Ordinance

# 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."

## Personnel

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

| | FY2023 | FY2024 | FY2025 |
|---|---|---|---|
| Full Time | 4 | 4 | 5 |
| Part Time | 0 | 0 | 0 |
| **Total** | **4** | **4** | **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.

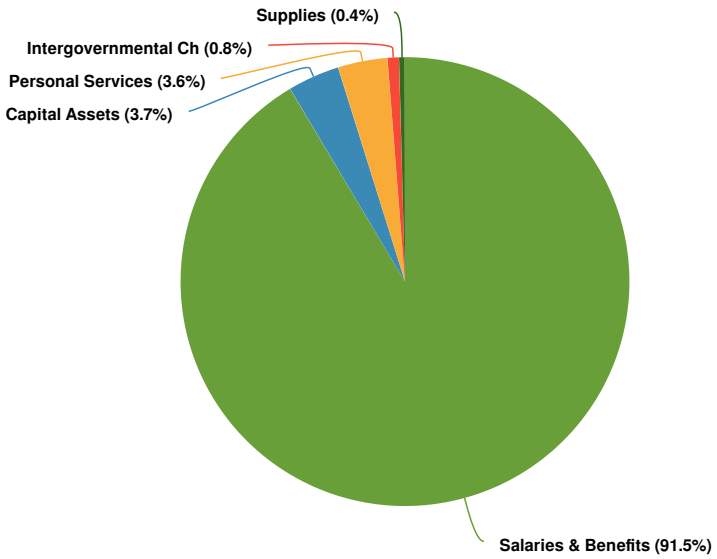
## Goals and Objectives

To 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

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Salaries & Benefits | | | | | |
| Land Disturbance Activity | | | | | |
| REGULAR EMPLOYEES | $275,429 | $401,729 | $401,729 | $496,929 | 23.7% |
| HEALTH INSURANCE | $45,818 | $78,503 | $78,503 | $106,814 | 36.1% |
| SOCIAL SECURITY | $19,444 | $30,196 | $30,196 | $34,698 | 14.9% |
| PENSION CONTRIBUTION | $40,964 | $61,227 | $61,227 | $71,364 | 16.6% |
| OPEB CONTRIBUTION | $0 | $5,700 | $5,700 | $0 | -100% |
| Total Land Disturbance Activity: | $381,655 | $577,355 | $577,355 | $709,805 | 22.9% |
| Total Salaries & Benefits: | $381,655 | $577,355 | $577,355 | $709,805 | 22.9% |
| | | | | | |
| Personal Services | | | | | |
| Land Disturbance Activity | | | | | |
| PROFESSIONAL SERVICES | $33,597 | $2,000 | $2,000 | $0 | -100% |
| FLEET - PARTS | $186 | $575 | $575 | $615 | 7% |
| FLEET - LABOR | $546 | $820 | $820 | $910 | 11% |
| FLEET - OUTSOURCED SERVICE | $0 | $1,555 | $1,555 | $2,250 | 44.7% |
| SUBSCRIPTION BASED TECHNOLOGY | $0 | $0 | $0 | $1,100 | N/A |
| TRAVEL EXPENSES | $3,898 | $7,000 | $7,000 | $11,860 | 69.4% |
| DUES AND FEES | $660 | $550 | $550 | $841 | 52.9% |
| EDUCATION AND TRAINING | $0 | $4,300 | $4,300 | $10,015 | 132.9% |
| Total Land Disturbance Activity: | $38,886 | $16,800 | $16,800 | $27,591 | 64.2% |
| Total Personal Services: | $38,886 | $16,800 | $16,800 | $27,591 | 64.2% |

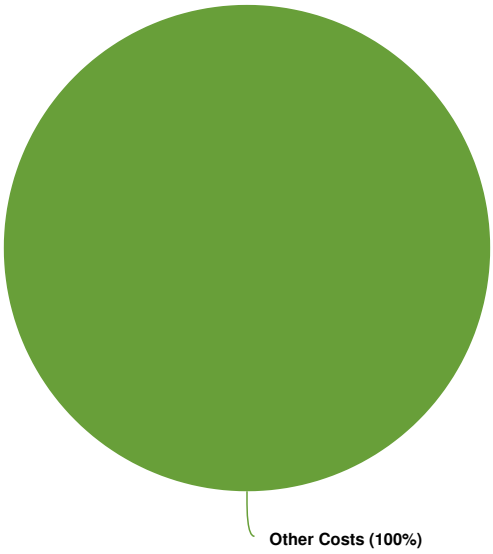
| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| | | | | | |
| Supplies | | | | | |
| Land Disturbance Activity | | | | | |
| GENERAL SUPPLIES | $42 | $0 | $0 | $0 | 0% |
| GASOLINE/DIESEL | $3,329 | $2,335 | $2,335 | $2,930 | 25.5% |
| OTHER SMALL EQUIPMENT | $819 | $0 | $0 | $300 | N/A |
| OTHER SUPPLIES | $1,639 | $7,900 | $7,900 | $0 | -100% |
| Total Land Disturbance Activity: | $5,829 | $10,235 | $10,235 | $3,230 | -68.4% |
| Total Supplies: | $5,829 | $10,235 | $10,235 | $3,230 | -68.4% |
| | | | | | |
| Capital Assets | | | | | |
| Land Disturbance Activity | | | | | |
| VEHICLES | $0 | $0 | $0 | $24,999 | N/A |
| COMPUTERS | $134 | $0 | $0 | $4,000 | N/A |
| Total Land Disturbance Activity: | $134 | $0 | $0 | $28,999 | N/A |
| Total Capital Assets: | $134 | $0 | $0 | $28,999 | N/A |
| | | | | | |
| Intergovernmental Ch | | | | | |
| Land Disturbance Activity | | | | | |
| INDIRECT COST ALLOCATION | $11,940 | $21,481 | $21,481 | $0 | -100% |
| INTERNAL SVC-COMPUTER REP | $0 | $0 | $0 | $4,512 | N/A |
| INTERNAL SVC - SAFETY | $900 | $1,800 | $1,800 | $2,000 | 11.1% |
| Total Land Disturbance Activity: | $12,840 | $23,281 | $23,281 | $6,512 | -72% |
| Total Intergovernmental Ch: | $12,840 | $23,281 | $23,281 | $6,512 | -72% |
| Total Expense Objects: | $439,344 | $627,671 | $627,671 | $776,137 | 23.7% |

# Other Financing Uses

**Suzanne Cooler**
County Engineer

## Expenditures by Expense Type

Budgeted Expenditures by Expense Type

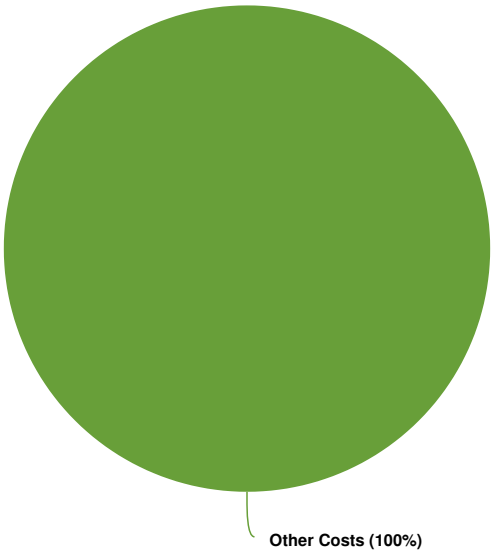



| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Other Costs | | | | | |
| Other Financing Uses | | | | | |
| CONTINGENCIES | $0 | $0 | $0 | $29,486 | N/A |
| Total Other Financing Uses: | $0 | $0 | $0 | $29,486 | N/A |
| Total Other Costs: | $0 | $0 | $0 | $29,486 | N/A |
| Total Expense Objects: | $0 | $0 | $0 | $29,486 | N/A |

# Land Bank Authority

## Expenditures by Expense Type

### Budgeted Expenditures by Expense Type




| Name | FY2023 Actual | FY2024 Adopted | FY2024 Revised | FY2025 Adopted | FY2024 Revised vs. FY2025 Adopted (% Change) |
|---|---|---|---|---|---|
| Expense Objects | | | | | |
| Intergovernmental Ch | | | | | |
| INDIRECT COST ALLOCATION | $372 | $424 | $424 | $0 | -100% |
| Total Intergovernmental Ch: | $372 | $424 | $424 | $0 | -100% |
| | | | | | |
| Other Costs | | | | | |
| PMTS TO OTHERS | $35,000 | $35,000 | $35,000 | $40,000 | 14.3% |
| Total Other Costs: | $35,000 | $35,000 | $35,000 | $40,000 | 14.3% |
| Total Expense Objects: | $35,372 | $35,424 | $35,424 | $40,000 | 12.9% |

# 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 FY2025 plan.

| GRADE | MIN | MID | MAX | JOB TITLE | CLASS CODE |
|---|---|---|---|---|---|
| 04 | 29,600 | 38,480 | 47,361 | INTERN | 1056 |
| 04 | 29,600 | 38,480 | 47,361 | LAW ENFORCEMENT INTERN | 9182 |
| 05 | 31,889 | 41,456 | 51,022 | COMPUTER TECHNICIAN INTERN | 1074 |
| 06 | 32,885 | 42,751 | 52,616 | AQUATIC SPECIALIST | 1532 |
| 06 | 32,885 | 42,751 | 52,616 | CLERICAL ASSISTANT I | 1002 |
| 06 | 32,885 | 42,751 | 52,616 | HEAD LIFE GUARD | 1531 |
| 06 | 32,885 | 42,751 | 52,616 | LIFEGUARD | 1529 |
| 06 | 32,885 | 42,751 | 52,616 | SPECIAL NEEDS SWIM LESSON INSTRUCTOR | 1530 |
| 06 | 32,885 | 42,751 | 52,616 | SWIMMING INSTRUCTOR | 1528 |
| 07 | 33,972 | 44,164 | 54,355 | CUSTODIAN I | 5040 |
| 07 | 33,972 | 44,164 | 54,355 | ENGINEERING INTERN | 4017 |
| 07 | 33,972 | 44,164 | 54,355 | GIS INTERN | 4018 |
| 07 | 33,972 | 44,164 | 54,355 | MANAGEMENT INTERN I | 1076 |
| 07 | 33,972 | 44,164 | 54,355 | MOSQUITO CONTROL AIDE | 4160 |
| 07 | 33,972 | 44,164 | 54,355 | RECREATION AIDE | 1512 |
| 08 | 34,991 | 45,489 | 55,986 | CASHIER I | 1300 |
| 08 | 34,991 | 45,489 | 55,986 | CASHIER/RECEPTIONIST | 1311 |
| 09 | 35,994 | 46,793 | 57,591 | CLERICAL ASSISTANT II | 1006 |
| 09 | 35,994 | 46,793 | 57,591 | CONSTRUCTION WORKER I | 4058 |
| 09 | 35,994 | 46,793 | 57,591 | CUSTODIAN II | 5048 |
| 09 | 35,994 | 46,793 | 57,591 | CUSTODIAN/MESSENGER | 5044 |
| 09 | 35,994 | 46,793 | 57,591 | CUSTOMER SERVICE REPRESENTATIVE I | 1029 |
| 09 | 35,994 | 46,793 | 57,591 | MANAGEMENT INTERN II | 1077 |
| 10 | 37,068 | 48,187 | 59,308 | ANIMAL SERVICES DISPATCHER | 3239 |
| 10 | 37,068 | 48,187 | 59,308 | CUSTOMER SERVICE REPRESENTATIVE II | 1031 |
| 10 | 37,068 | 48,187 | 59,308 | MAINTENANCE WORKER I | 4062 |
| 10 | 37,068 | 48,187 | 59,308 | PARK FACILITIES GROUNDS MAINTENANCE WORKER | 1503 |
| 10 | 37,068 | 48,187 | 59,308 | RECYCLING CENTER ATTENDANT I | 1522 |
| 11 | 38,184 | 49,640 | 61,095 | ACCOUNTS SPECIALIST | 1228 |
| 11 | 38,184 | 49,640 | 61,095 | BUILDING MAINTENANCE & SECURITY WORKER | 4116 |

| | | | | | |
|---|---|---|---|---|---|
| 11 | 38,184 | 49,640 | 61,095 | CASHIER II | 1302 |
| 11 | 38,184 | 49,640 | 61,095 | CLERICAL ASSISTANT III | 1007 |
| 11 | 38,184 | 49,640 | 61,095 | ENTOMOLOGY ASSISTANT | 4167 |
| 11 | 38,184 | 49,640 | 61,095 | ENTOMOLOGY LAB TECHNICIAN | 4166 |
| 11 | 38,184 | 49,640 | 61,095 | LAW ENFORCEMENT RECORDS SPECIALIST I | 3419 |
| 11 | 38,184 | 49,640 | 61,095 | PRODUCTION AND DISTRIBUTION CLERK | 1005 |
| 11 | 38,184 | 49,640 | 61,095 | RECORDS TECHNICIAN I | 1021 |
| 11 | 38,184 | 49,640 | 61,095 | RECYCLING CENTER ATTENDANT II | 1523 |
| 11 | 38,184 | 49,640 | 61,095 | TAX/TAG PROCESSOR I | 1304 |
| 12 | 39,342 | 51,144 | 62,946 | ANIMAL CARE ASSISTANT | 3230 |
| 12 | 39,342 | 51,144 | 62,946 | CASHIER III | 1303 |
| 12 | 39,342 | 51,144 | 62,946 | CUSTODIAN III | 5051 |
| 12 | 39,342 | 51,144 | 62,946 | CUSTOMER SERVICE REPRESENTATIVE III | 1032 |
| 12 | 39,342 | 51,144 | 62,946 | E911 RECORDS TECHNICIAN I | 3512 |
| 12 | 39,342 | 51,144 | 62,946 | EQUIPMENT OPERATOR I | 4076 |
| 12 | 39,342 | 51,144 | 62,946 | INVENTORY CONTROL SPECIALIST | 1290 |
| 12 | 39,342 | 51,144 | 62,946 | LAB TECHNICIAN / SCREENER | 3035 |
| 12 | 39,342 | 51,144 | 62,946 | MAINTENANCE WORKER II | 4063 |
| 12 | 39,342 | 51,144 | 62,946 | PARKING ATTENDANT | 5053 |
| 12 | 39,342 | 51,144 | 62,946 | POLICE RECORDS TECHNICIAN | 3454 |
| 12 | 39,342 | 51,144 | 62,946 | QUARTERMASTER | 1229 |
| 12 | 39,342 | 51,144 | 62,946 | RECORDS CLERK | 1010 |
| 12 | 39,342 | 51,144 | 62,946 | RECREATION LEADER | 1514 |
| 12 | 39,342 | 51,144 | 62,946 | VETERINARY TECHNICIAN | 3238 |
| 13 | 40,495 | 52,643 | 64,792 | ANIMAL CARE SPECIALIST | 3241 |
| 13 | 40,495 | 52,643 | 64,792 | BOARD OF EQUALIZATION COORDINATOR | 1020 |
| 13 | 40,495 | 52,643 | 64,792 | CLERICAL ASSISTANT IV | 1012 |
| 13 | 40,495 | 52,643 | 64,792 | DELINQUENT TAX TECHNICIAN | 1312 |
| 13 | 40,495 | 52,643 | 64,792 | DEPUTY CLERK I | 1370 |
| 13 | 40,495 | 52,643 | 64,792 | DEPUTY COURT CLERK I | 1350 |
| 13 | 40,495 | 52,643 | 64,792 | EQUIPMENT MECHANIC I | 4202 |
| 13 | 40,495 | 52,643 | 64,792 | LAW ENFORCEMENT RECORDS SPECIALIST II | 3420 |
| 13 | 40,495 | 52,643 | 64,792 | MOTOR VEHICLE PROCESSOR I | 1340 |
| 13 | 40,495 | 52,643 | 64,792 | TAX/TAG TITLE PROCESSOR II | 1306 |
| 14 | 41,502 | 53,952 | 66,402 | ACCOUNTING TECHNICIAN I | 1230 |
| 14 | 41,502 | 53,952 | 66,402 | ADMINISTRATIVE ASSISTANT I | 1058 |
| 14 | 41,502 | 53,952 | 66,402 | ANIMAL SERVICES OFFICER | 3232 |
| 14 | 41,502 | 53,952 | 66,402 | ASSISTANT TO BOARD OF ASSESSOR SECRETARY | 2027 |
| 14 | 41,502 | 53,952 | 66,402 | ASSISTANT TO CLERK OF COMMISSION | 1081 |
| 14 | 41,502 | 53,952 | 66,402 | CHILD SUPPORT SPECIALIST I | 3079 |
| 14 | 41,502 | 53,952 | 66,402 | CONTROL ROOM OPERATOR | 3442 |
| 14 | 41,502 | 53,952 | 66,402 | CUSTOMER SERVICE REPRESENTATIVE IV | 1033 |
| 14 | 41,502 | 53,952 | 66,402 | DEPUTY CLERK II | 1371 |
| 14 | 41,502 | 53,952 | 66,402 | DEPUTY COURT CLERK II | 1351 |

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| 14 | 41,502 | 53,952 | 66,402 | DUTY MANAGER | 1527 |
| 14 | 41,502 | 53,952 | 66,402 | E911 RECORDS TECHNICIAN II | 3507 |
| 14 | 41,502 | 53,952 | 66,402 | ELECTIONS ASSISTANT | 1401 |
| 14 | 41,502 | 53,952 | 66,402 | EMERGENCY COMMUNICATIONS DISPATCHER | 3228 |
| 14 | 41,502 | 53,952 | 66,402 | FORENSIC TECHNICIAN | 3455 |
| 14 | 41,502 | 53,952 | 66,402 | GROUNDS MAINTENANCE LEAD WORKER | 4071 |
| 14 | 41,502 | 53,952 | 66,402 | HUMAN RESOURCES TECHNICIAN I | 1044 |
| 14 | 41,502 | 53,952 | 66,402 | LAW ENFORCEMENT RECORDS SPECIALIST III | 3423 |
| 14 | 41,502 | 53,952 | 66,402 | LEGAL SECRETARY I | 1123 |
| 14 | 41,502 | 53,952 | 66,402 | MAINTENANCE WORKER II-CREW LEADER | 4073 |
| 14 | 41,502 | 53,952 | 66,402 | RECORDS TECHNICIAN | 1207 |
| 14 | 41,502 | 53,952 | 66,402 | SENIOR RECORDS CLERK | 1016 |
| 14 | 41,502 | 53,952 | 66,402 | VIDEO VISITATION OPERATOR | 3443 |
| 15 | 42,660 | 55,458 | 68,256 | ACCOUNTING TECHNICIAN II | 1231 |
| 15 | 42,660 | 55,458 | 68,256 | ANIMAL ADOPTION AND RESCUE COORDINATOR | 3240 |
| 15 | 42,660 | 55,458 | 68,256 | ASSISTANT GROUND ADULTICIDING SUPERVISOR | 4169 |
| 15 | 42,660 | 55,458 | 68,256 | ENFORCEMENT TECHNICIAN II | 1018 |
| 15 | 42,660 | 55,458 | 68,256 | ENTOMOLOGY TECHNICIAN | 4168 |
| 15 | 42,660 | 55,458 | 68,256 | EQUIPMENT OPERATOR II | 4078 |
| 15 | 42,660 | 55,458 | 68,256 | HOMESTEAD AUDITS CLERK | 1079 |
| 15 | 42,660 | 55,458 | 68,256 | HUMAN RESOURCES TECHNICIAN II | 1045 |
| 15 | 42,660 | 55,458 | 68,256 | INVENTORY CONTROL COORDINATOR | 3456 |
| 15 | 42,660 | 55,458 | 68,256 | JAIL GROUNDS MAINTENANCE WORKER | 4118 |
| 15 | 42,660 | 55,458 | 68,256 | JUDICIAL CASE MANAGER | 1382 |
| 15 | 42,660 | 55,458 | 68,256 | MAINTENANCE WORKER III | 4064 |
| 15 | 42,660 | 55,458 | 68,256 | MOTOR VEHICLE PROCESSOR II | 1341 |
| 15 | 42,660 | 55,458 | 68,256 | PROPERTY AND EVIDENCE TECHNICIAN | 3450 |
| 15 | 42,660 | 55,458 | 68,256 | STORM WATER TECHNICIAN | 4044 |
| 15 | 42,660 | 55,458 | 68,256 | TAX/TAG TITLE PROCESSOR III | 1309 |
| 16 | 43,905 | 57,076 | 70,247 | ADMINISTRATIVE ASSISTANT II | 1059 |
| 16 | 43,905 | 57,076 | 70,247 | CHILD SUPPORT SPECIALIST II | 3080 |
| 16 | 43,905 | 57,076 | 70,247 | COMMUNITY RESOURCE OFFICER | 3464 |
| 16 | 43,905 | 57,076 | 70,247 | CUSTOMER SERVICE SUPERVISOR-SHERIFF | 1030 |
| 16 | 43,905 | 57,076 | 70,247 | DEPUTY CLERK III | 1372 |
| 16 | 43,905 | 57,076 | 70,247 | DEPUTY COURT CLERK III | 1352 |
| 16 | 43,905 | 57,076 | 70,247 | ELECTIONS COORDINATOR | 1400 |
| 16 | 43,905 | 57,076 | 70,247 | LEAD ANIMAL SERVICES OFFICER | 3231 |
| 16 | 43,905 | 57,076 | 70,247 | LEGAL SECRETARY II | 1124 |
| 16 | 43,905 | 57,076 | 70,247 | SENIOR RECORDS TECHNICIAN | 1019 |
| 17 | 45,266 | 58,846 | 72,425 | ACCOUNTING TECHNICIAN III | 1232 |
| 17 | 45,266 | 58,846 | 72,425 | EQUIPMENT OPERATOR III | 4080 |
| 17 | 45,266 | 58,846 | 72,425 | GROUND ADULTICIDING SUPERVISOR | 4170 |
| 17 | 45,266 | 58,846 | 72,425 | MAINTENANCE TECHNICIAN/TRAINER | 4070 |
| 17 | 45,266 | 58,846 | 72,425 | MAINTENANCE WORKER IV | 4065 |

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| 17 | 45,266 | 58,846 | 72,425 | MOTOR VEHICLE PROCESSOR III | 1342 |
| 17 | 45,266 | 58,846 | 72,425 | RECREATION THERAPEUTIC COORDINATOR | 1517 |
| 17 | 45,266 | 58,846 | 72,425 | SENIOR STORM WATER TECHNICIAN | 4045 |
| 18 | 46,624 | 60,611 | 74,598 | CASE MANAGER | 1375 |
| 18 | 46,624 | 60,611 | 74,598 | CHATHAM APPRENTICE PROGRAM COORDINATOR | 9602 |
| 18 | 46,624 | 60,611 | 74,598 | CORRECTIONS COUNSELOR I | 3421 |
| 18 | 46,624 | 60,611 | 74,598 | CORRECTIONS PROGRAM COORDINATOR | 3426 |
| 18 | 46,624 | 60,611 | 74,598 | CORRECTIONS RECREATION SPECIALIST | 3425 |
| 18 | 46,624 | 60,611 | 74,598 | CORRECTIONS TRANSITION SPECIALIST | 3429 |
| 18 | 46,624 | 60,611 | 74,598 | COUNTER NARCOTICS TEAM EVIDENCE CUSTODIAN | 3200 |
| 18 | 46,624 | 60,611 | 74,598 | COURT SERVICE SPECIALIST | 1376 |
| 18 | 46,624 | 60,611 | 74,598 | DEPUTY CLERK IV | 1373 |
| 18 | 46,624 | 60,611 | 74,598 | DEPUTY COURT CLERK IV | 1353 |
| 18 | 46,624 | 60,611 | 74,598 | ELECTIONS SYSTEM & EQUIPMENT SPECIALIST | 1399 |
| 18 | 46,624 | 60,611 | 74,598 | FACILITIES MAINTENANCE ANALYST | 4140 |
| 18 | 46,624 | 60,611 | 74,598 | GEOGRAPHIC INFORMATION SYSTEMS TECHNICIAN I | 2413 |
| 18 | 46,624 | 60,611 | 74,598 | HUMAN RESOURCES SPECIALIST | 1046 |
| 18 | 46,624 | 60,611 | 74,598 | INDIGENT DEFENSE UNIT SPECIALIST | 7300 |
| 18 | 46,624 | 60,611 | 74,598 | JUNIOR COMPUTER SUPPORT ASSISTANT | 1432 |
| 18 | 46,624 | 60,611 | 74,598 | PARTS ROOM MANAGER | 1292 |
| 18 | 46,624 | 60,611 | 74,598 | POLICE RECORDS SUPERVISOR | 3452 |
| 18 | 46,624 | 60,611 | 74,598 | PROPERTY AND EVIDENCE CUSTODIAN | 3451 |
| 18 | 46,624 | 60,611 | 74,598 | PUBLIC SAFETY RECRUITING SPECIALIST | 3446 |
| 18 | 46,624 | 60,611 | 74,598 | QUALITY ASSURANCE OFFICER | 3510 |
| 18 | 46,624 | 60,611 | 74,598 | QUARTERMASTER - POLICE | 3453 |
| 18 | 46,624 | 60,611 | 74,598 | REVENUE COLLECTOR | 1322 |
| 18 | 46,624 | 60,611 | 74,598 | SPORTS COORDINATOR | 1518 |
| 19 | 48,022 | 63,630 | 79,237 | ACCOUNTING TECHNICIAN IV | 1233 |
| 19 | 48,022 | 63,630 | 79,237 | ACCOUNTING TECHNICIAN IV/DEPUTY CLERK | 2046 |
| 19 | 48,022 | 63,630 | 79,237 | ADMINISTRATIVE ASSISTANT III | 1060 |
| 19 | 48,022 | 63,630 | 79,237 | AIRCRAFT SERVICE TECHNICIAN | 4172 |
| 19 | 48,022 | 63,630 | 79,237 | APPRAISER I | 2012 |
| 19 | 48,022 | 63,630 | 79,237 | ARBORIST TECHNICIAN | 2073 |
| 19 | 48,022 | 63,630 | 79,237 | ASSISTANT DOCUMENT PRODUCTION AND DISTRIBUTION SUPERVISOR | 1220 |
| 19 | 48,022 | 63,630 | 79,237 | BUILDING MAINTENANCE MECHANIC | 4120 |
| 19 | 48,022 | 63,630 | 79,237 | CALL CENTER SUPERVISOR | 1337 |
| 19 | 48,022 | 63,630 | 79,237 | CHILD SUPPORT SERVICES SUPERVISOR | 3077 |
| 19 | 48,022 | 63,630 | 79,237 | CODES INSPECTOR I | 2058 |
| 19 | 48,022 | 63,630 | 79,237 | COMPUTER SERVICES TECHNICIAN I | 1171 |
| 19 | 48,022 | 63,630 | 79,237 | CUSTODIAN SUPERVISOR | 5050 |
| 19 | 48,022 | 63,630 | 79,237 | CUSTOMER SERVICE REPRESENTATIVE SUPERVISOR | 1039 |
| 19 | 48,022 | 63,630 | 79,237 | DEALERSHIP SUPERVISOR | 1335 |
| 19 | 48,022 | 63,630 | 79,237 | DEVELOPMENT PROCESSING ASSISTANT | 2054 |
| 19 | 48,022 | 63,630 | 79,237 | E911 RECORDS CUSTODIAN | 3511 |
| 19 | 48,022 | 63,630 | 79,237 | ELECTIONS OFFICER | 1398 |
| 19 | 48,022 | 63,630 | 79,237 | EMERGENCY DISPATCH SUPERVISOR/TAC/ISO | 3444 |

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| 19 | 48,022 | 63,630 | 79,237 | EQUIPMENT MECHANIC II | 4206 |
| 19 | 48,022 | 63,630 | 79,237 | EQUIPMENT OPERATOR IV | 4081 |
| 19 | 48,022 | 63,630 | 79,237 | LEGAL SECRETARY III | 1125 |
| 19 | 48,022 | 63,630 | 79,237 | MOTOR VEHICLE AND TAX SUPERVISOR I | 1338 |
| 19 | 48,022 | 63,630 | 79,237 | OCCUPATIONAL TAX INSPECTOR | 2056 |
| 19 | 48,022 | 63,630 | 79,237 | PROBATION OFFICER I | 3020 |
| 19 | 48,022 | 63,630 | 79,237 | PROGRAM COORDINATOR | 1526 |
| 19 | 48,022 | 63,630 | 79,237 | RECORDS IMAGING AND MICROFILM SUPERVISOR | 1206 |
| 19 | 48,022 | 63,630 | 79,237 | RECORDS SUPERVISOR | 1205 |
| 19 | 48,022 | 63,630 | 79,237 | ZONING INSPECTOR I | 2059 |
| 20 | 49,335 | 65,369 | 81,403 | ANIMAL SERVICES SUPERVISOR | 3234 |
| 20 | 49,335 | 65,369 | 81,403 | ASSET BUILDING FINANCE SERVICE MANAGER | 9603 |
| 20 | 49,335 | 65,369 | 81,403 | BACKGROUND INVESTIGATIONS SPECIALIST | 3514 |
| 20 | 49,335 | 65,369 | 81,403 | COMPUTER SUPPORT ASSISTANT | 1431 |
| 20 | 49,335 | 65,369 | 81,403 | CORRECTIONS PROGRAM COORDINATOR II | 3427 |
| 20 | 49,335 | 65,369 | 81,403 | DEPUTY CLERK V | 1374 |
| 20 | 49,335 | 65,369 | 81,403 | ELECTRICAL TECHNICIAN | 4092 |
| 20 | 49,335 | 65,369 | 81,403 | ENTOMOLOGIST | 4173 |
| 20 | 49,335 | 65,369 | 81,403 | EVENT COORDINATOR | 9606 |
| 20 | 49,335 | 65,369 | 81,403 | FIRE INSPECTOR | 2065 |
| 20 | 49,335 | 65,369 | 81,403 | FURNITURE REPAIR SPECIALIST | 4086 |
| 20 | 49,335 | 65,369 | 81,403 | GEOGRAPHIC INFORMATION SYSTEMS TECHNICIAN II | 2420 |
| 20 | 49,335 | 65,369 | 81,403 | HVAC PREVENTIVE MAINTENANCE MECHANIC | 6178 |
| 20 | 49,335 | 65,369 | 81,403 | JAIL MAINTENANCE MECHANIC | 4122 |
| 20 | 49,335 | 65,369 | 81,403 | JUDICIAL SERVICES SUPERVISOR | 1383 |
| 20 | 49,335 | 65,369 | 81,403 | MISDEMEANOR INVESTIGATOR I | 3120 |
| 20 | 49,335 | 65,369 | 81,403 | MOTOR VEHICLE AND TAX SUPERVISOR II | 1339 |
| 20 | 49,335 | 65,369 | 81,403 | NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM INSPECTOR | 4043 |
| 20 | 49,335 | 65,369 | 81,403 | PROPERTY LAW ASSISTANT | 3458 |
| 20 | 49,335 | 65,369 | 81,403 | RECREATION SUPERVISOR | 1520 |
| 20 | 49,335 | 65,369 | 81,403 | STAFF ACCOUNTANT | 1245 |
| 20 | 49,335 | 65,369 | 81,403 | VICTIM ADVOCATE I | 3124 |
| 21 | 50,856 | 67,384 | 83,912 | ACCOUNTANT I | 1242 |
| 21 | 50,856 | 67,384 | 83,912 | ADMINISTRATIVE ASSISTANT IV | 1061 |
| 21 | 50,856 | 67,384 | 83,912 | AIRCRAFT MECHANIC I | 4189 |
| 21 | 50,856 | 67,384 | 83,912 | APPEALS COORDINATOR | 2011 |
| 21 | 50,856 | 67,384 | 83,912 | APPRAISER II | 2014 |
| 21 | 50,856 | 67,384 | 83,912 | AQUATIC CENTER SUPERINTENDENT | 1525 |
| 21 | 50,856 | 67,384 | 83,912 | ARBORIST | 2071 |
| 21 | 50,856 | 67,384 | 83,912 | BUSINESS SYSTEMS ASSISTANT | 1427 |
| 21 | 50,856 | 67,384 | 83,912 | CODES INSPECTOR II | 2280 |
| 21 | 50,856 | 67,384 | 83,912 | COMMUNITY INTERVENTION SPECIALIST | 3126 |
| 21 | 50,856 | 67,384 | 83,912 | COMPUTER SERVICE SPECIALIST | 3072 |
| 21 | 50,856 | 67,384 | 83,912 | CONSTRUCTION INSPECTOR I | 4029 |
| 21 | 50,856 | 67,384 | 83,912 | CORRECTIONS CLASSIFICATION SPECIALIST I | 3430 |
| 21 | 50,856 | 67,384 | 83,912 | CORRECTIONS COUNSELOR II | 3422 |

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| 21 | 50,856 | 67,384 | 83,912 | DOCUMENT PRODUCTION AND DISTRIBUTION SUPERVISOR | 1218 |
| 21 | 50,856 | 67,384 | 83,912 | ELECTRICAL TECHNICIAN SUPERVISOR | 4083 |
| 21 | 50,856 | 67,384 | 83,912 | ENTOMOLOGIST - LEAD WORKER | 4175 |
| 21 | 50,856 | 67,384 | 83,912 | FLOODPLAIN ASSISTANT | 4033 |
| 21 | 50,856 | 67,384 | 83,912 | FORENSIC SOCIAL WORKER | 3114 |
| 21 | 50,856 | 67,384 | 83,912 | INTERNAL AUDITOR I | 9900 |
| 21 | 50,856 | 67,384 | 83,912 | JURY COORDINATOR | 7015 |
| 21 | 50,856 | 67,384 | 83,912 | LEGAL SECRETARY IV | 1126 |
| 21 | 50,856 | 67,384 | 83,912 | MOBILE RADIO TECHNICIAN I | 1200 |
| 21 | 50,856 | 67,384 | 83,912 | NETWORK TECHNICIAN I | 1214 |
| 21 | 50,856 | 67,384 | 83,912 | OCCUPATION AND LICENSING SUPERVISOR | 2061 |
| 21 | 50,856 | 67,384 | 83,912 | ORDER WRITER/SERVICE COORDINATOR | 4224 |
| 21 | 50,856 | 67,384 | 83,912 | PERMITS & LICENSING SUPERVISOR | 1355 |
| 21 | 50,856 | 67,384 | 83,912 | PROBATION OFFICER II | 3024 |
| 21 | 50,856 | 67,384 | 83,912 | PUBLIC INFORMATION SPECIALIST | 1128 |
| 21 | 50,856 | 67,384 | 83,912 | SPECIALIZED ASSESSMENT/EXEMPTIONS APPRAISER | 2018 |
| 21 | 50,856 | 67,384 | 83,912 | TRAFFIC SIGN OPERATIONS SUPERVISOR | 4077 |
| 21 | 50,856 | 67,384 | 83,912 | VEHICLE MAINTENANCE COORDINATOR | 4225 |
| 21 | 50,856 | 67,384 | 83,912 | ZONING INSPECTOR II | 2069 |
| 22 | 53,399 | 70,754 | 88,109 | AUDIO/VISUAL TECHNICIAN | 1175 |
| 22 | 53,399 | 70,754 | 88,109 | CHATHAM APPRENTICE PROGRAM MANAGER | 9601 |
| 22 | 53,399 | 70,754 | 88,109 | CHIEF DEPUTY COURT CLERK -MAGISTRATE COURT | 1358 |
| 22 | 53,399 | 70,754 | 88,109 | CONSTRUCTION SUPERVISOR | 4084 |
| 22 | 53,399 | 70,754 | 88,109 | CRIME ANALYST | 3461 |
| 22 | 53,399 | 70,754 | 88,109 | HUMAN RESOURCES ANALYST II | 1049 |
| 22 | 53,399 | 70,754 | 88,109 | JUVENILE COURT CLERK | 3012 |
| 22 | 53,399 | 70,754 | 88,109 | MAINTENANCE SUPERVISOR | 8049 |
| 22 | 53,399 | 70,754 | 88,109 | MEDIA PRODUCTION SPECIALIST | 1132 |
| 22 | 53,399 | 70,754 | 88,109 | NETWORK TECHNICIAN II | 1215 |
| 22 | 53,399 | 70,754 | 88,109 | PROCUREMENT SPECIALIST | 1285 |
| 22 | 53,399 | 70,754 | 88,109 | PUBLIC INFORMATION COORDINATOR | 3465 |
| 22 | 53,399 | 70,754 | 88,109 | SENIOR GEOGRAPHIC INFORMATION SYSTEM TECHNICIAN (ENGINEERING) | 2421 |
| 23 | 56,069 | 74,291 | 92,513 | AIRCRAFT MECHANIC II | 4187 |
| 23 | 56,069 | 74,291 | 92,513 | BUSINESS SYSTEMS ANALYST I | 3500 |
| 23 | 56,069 | 74,291 | 92,513 | CHIEF LEGAL SECRETARY | 1120 |
| 23 | 56,069 | 74,291 | 92,513 | CODES INSPECTOR III | 2290 |
| 23 | 56,069 | 74,291 | 92,513 | CONSTRUCTION INSPECTOR II | 4030 |
| 23 | 56,069 | 74,291 | 92,513 | CORRECTIONS CLASSIFICATION SPECIALIST II | 3431 |
| 23 | 56,069 | 74,291 | 92,513 | ELECTIONS SYSTEMS & EQUIPMENT SUPERVISOR | 1397 |
| 23 | 56,069 | 74,291 | 92,513 | EMERGENCY MANAGEMENT SPECIALIST | 3891 |
| 23 | 56,069 | 74,291 | 92,513 | ENVIRONMENTAL PROGRAM COORDINATOR | 3891 |
| 23 | 56,069 | 74,291 | 92,513 | EQUIPMENT MECHANIC III | 4208 |
| 23 | 56,069 | 74,291 | 92,513 | FLEET ADMINISTRATOR | 5055 |
| 23 | 56,069 | 74,291 | 92,513 | JUNIOR SYSTEMS ANALYST | 1423 |
| 23 | 56,069 | 74,291 | 92,513 | LEGAL AIDE - CHILD SUPPORT | 3083 |
| 23 | 56,069 | 74,291 | 92,513 | MOBILE RADIO TECHNICIAN II | 1201 |

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| 23 | 56,069 | 74,291 | 92,513 | PARALEGAL/ADMINISTRATIVE ASSISTANT | 3038 |
| 23 | 56,069 | 74,291 | 92,513 | PAYROLL ADMINISTRATOR | 1236 |
| 23 | 56,069 | 74,291 | 92,513 | PERSONAL PROPERTY AUDITOR | 2026 |
| 23 | 56,069 | 74,291 | 92,513 | PROBATION OFFICER III | 3019 |
| 23 | 56,069 | 74,291 | 92,513 | PROBATION/TRAINING OFFICER | 3025 |
| 23 | 56,069 | 74,291 | 92,513 | RECREATION SUPERINTENDENT | 4051 |
| 23 | 56,069 | 74,291 | 92,513 | RESOURCE CENTER ACTIVITY COORDINATOR | 4100 |
| 23 | 56,069 | 74,291 | 92,513 | RIGHTS-OF-WAY CONSTRUCTION INSPECTOR | 4055 |
| 23 | 56,069 | 74,291 | 92,513 | SAFETY TRAINING AND FLEET COORDINATOR | 4069 |
| 23 | 56,069 | 74,291 | 92,513 | SENIOR BUILDING MAINTENANCE SUPERVISOR I | 4127 |
| 23 | 56,069 | 74,291 | 92,513 | SENIOR QUALITY CONTROL TECHNICIAN | 2453 |
| 23 | 56,069 | 74,291 | 92,513 | SYSTEMS ANALYST I - DEPARTMENTAL ONLY | 3467 |
| 23 | 56,069 | 74,291 | 92,513 | WAREHOUSE MANAGER | 3440 |
| 24 | 58,873 | 78,006 | 97,140 | ADMINISTRATIVE ASSISTANT TO THE CHIEF | 3460 |
| 24 | 58,873 | 78,006 | 97,140 | ADMINISTRATIVE ASSISTANT TO THE JAIL COMMANDER | 1037 |
| 24 | 58,873 | 78,006 | 97,140 | ASSISTANT ELECTION SUPERVISOR | 1395 |
| 24 | 58,873 | 78,006 | 97,140 | ASSISTANT RECORDS AND INFORMATION MANAGER | 1222 |
| 24 | 58,873 | 78,006 | 97,140 | ASSISTANT VOTER REGISTRATION DIRECTOR | 1390 |
| 24 | 58,873 | 78,006 | 97,140 | AUDIO-VIDEO ENGINEER | 1176 |
| 24 | 58,873 | 78,006 | 97,140 | COMPENSATION AND POSITION CONTROL SPECIALIST | 1042 |
| 24 | 58,873 | 78,006 | 97,140 | CONSTRUCTION SUPERINTENDENT | 4035 |
| 24 | 58,873 | 78,006 | 97,140 | CORRECTIONS RECORDS MANAGER | 3428 |
| 24 | 58,873 | 78,006 | 97,140 | COURTROOM TECHNOLOGY ENGINEER | 1178 |
| 24 | 58,873 | 78,006 | 97,140 | DEVELOPMENT PLAN COORDINATOR | 4012 |
| 24 | 58,873 | 78,006 | 97,140 | EMERGENCY MANAGEMENT SERVICES CONTRACT ADMINISTRATOR | 3250 |
| 24 | 58,873 | 78,006 | 97,140 | EQUIPMENT MECHANIC IV | 4220 |
| 24 | 58,873 | 78,006 | 97,140 | FACILITY MANAGER | 1521 |
| 24 | 58,873 | 78,006 | 97,140 | GEOGRAPHIC INFORMATION SYSTEMS ANALYST I | 2425 |
| 24 | 58,873 | 78,006 | 97,140 | JAIL MAINTENANCE SUPERVISOR | 4125 |
| 24 | 58,873 | 78,006 | 97,140 | LEAD ARBORIST | 2074 |
| 24 | 58,873 | 78,006 | 97,140 | MEDIA PRODUCTION MANAGER | 1131 |
| 24 | 58,873 | 78,006 | 97,140 | MENTAL HEALTH CLINICIAN/COORDINATOR | 3016 |
| 24 | 58,873 | 78,006 | 97,140 | NETWORK SYSTEMS TECHNICAL ENGINEER | 1209 |
| 24 | 58,873 | 78,006 | 97,140 | NETWORK TECHNICIAN III | 1208 |
| 24 | 58,873 | 78,006 | 97,140 | PARK RANGER | 4105 |
| 24 | 58,873 | 78,006 | 97,140 | QUALITY CONTROL ANALYST | 2454 |
| 24 | 58,873 | 78,006 | 97,140 | RALPH MARK GILBERT MUSEUM SUPERVISOR | 1071 |
| 24 | 58,873 | 78,006 | 97,140 | SENIOR CRIME ANALYST | 3462 |
| 24 | 58,873 | 78,006 | 97,140 | SENIOR PROCUREMENT SPECIALIST | 1294 |
| 24 | 58,873 | 78,006 | 97,140 | SYSTEMS ANALYST I | 1257 |
| 24 | 58,873 | 78,006 | 97,140 | VICTIM ADVOCATE II | 3125 |
| 25 | 61,816 | 81,906 | 101,996 | ACCOUNTABILITY COURT COORDINATOR | 1369 |
| 25 | 61,816 | 81,906 | 101,996 | ACCOUNTANT II (FINANCE ONLY) | 1244 |
| 25 | 61,816 | 81,906 | 101,996 | ADMINISTRATIVE ASSISTANT/SPECIAL PROJECTS COORDINATOR | 1073 |
| 25 | 61,816 | 81,906 | 101,996 | ADMINISTRATIVE SUPERINTENDENT | 1271 |
| 25 | 61,816 | 81,906 | 101,996 | APPRAISER IV | 2017 |

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| 25 | 61,816 | 81,906 | 101,996 | ASSISTANT DEPUTY CLERK - PROBATE COURT | 1360 |
| 25 | 61,816 | 81,906 | 101,996 | ASSISTANT MAINTENANCE SUPERINTENDENT | 4074 |
| 25 | 61,816 | 81,906 | 101,996 | ASSISTANT PARK MAINTENANCE SUPERINTENDENT | 1502 |
| 25 | 61,816 | 81,906 | 101,996 | BUSINESS SYSTEMS ANALYST II | 1435 |
| 25 | 61,816 | 81,906 | 101,996 | CERTIFIED COURT REPORTER | 1379 |
| 25 | 61,816 | 81,906 | 101,996 | CORRECTIONS PROGRAM MANAGER | 3434 |
| 25 | 61,816 | 81,906 | 101,996 | CRISIS INTERVENTION COORDINATOR | 3127 |
| 25 | 61,816 | 81,906 | 101,996 | DEPUTY CORONER | 3251 |
| 25 | 61,816 | 81,906 | 101,996 | DUI COURT COORDINATOR | 7221 |
| 25 | 61,816 | 81,906 | 101,996 | EDUCATIONAL ADVOCATE | 2040 |
| 25 | 61,816 | 81,906 | 101,996 | EMERGENCY MANAGEMENT COORDINATOR | 3886 |
| 25 | 61,816 | 81,906 | 101,996 | EMPLOYEE WELLNESS COORDINATOR | 1041 |
| 25 | 61,816 | 81,906 | 101,996 | EXECUTIVE ASSISTANT TO THE CHAIRMAN/CEO | 1035 |
| 25 | 61,816 | 81,906 | 101,996 | FAMILY DEPENDENCY TREATMENT COURT COORDINATOR | 3015 |
| 25 | 61,816 | 81,906 | 101,996 | FIXED ASSETS MANAGEMENT ANALYST | 1280 |
| 25 | 61,816 | 81,906 | 101,996 | HUMAN RESOURCES ANALYST III | 1047 |
| 25 | 61,816 | 81,906 | 101,996 | INSPECTIONS OPERATOR COORDINATOR | 2068 |
| 25 | 61,816 | 81,906 | 101,996 | INTERNAL AUDITOR II | 9905 |
| 25 | 61,816 | 81,906 | 101,996 | JAIL POPULATION ADVOCATE | 3437 |
| 25 | 61,816 | 81,906 | 101,996 | JUNIOR SYSTEMS ADMINISTRATOR | 1088 |
| 25 | 61,816 | 81,906 | 101,996 | MANAGEMENT ANALYST | 1270 |
| 25 | 61,816 | 81,906 | 101,996 | MENTAL HEALTH COURT COORDINATOR | 1377 |
| 25 | 61,816 | 81,906 | 101,996 | MINORITY/WOMEN BUSINESS ENTERPRISE COORDINATOR | 1197 |
| 25 | 61,816 | 81,906 | 101,996 | NETWORK TECHNICIAN MANAGER | 1429 |
| 25 | 61,816 | 81,906 | 101,996 | OFFICE MANAGER - DISTRICT ATTORNEY | 1122 |
| 25 | 61,816 | 81,906 | 101,996 | OUTREACH AND VOLUNTEER COORDINATOR | 3887 |
| 25 | 61,816 | 81,906 | 101,996 | PARENT SUPPORT SPECIALIST | 3014 |
| 25 | 61,816 | 81,906 | 101,996 | PILOT I | 4190 |
| 25 | 61,816 | 81,906 | 101,996 | POLICE TRAINING MANAGER | 3223 |
| 25 | 61,816 | 81,906 | 101,996 | PROBATION OFFICER IV | 3018 |
| 25 | 61,816 | 81,906 | 101,996 | PROBATION OFFICER IV/CHILD IN NEED OF SERVICES (CHINS) COORDINATOR | 3017 |
| 25 | 61,816 | 81,906 | 101,996 | RECREATION FACILITY MANAGER | 1515 |
| 25 | 61,816 | 81,906 | 101,996 | SAFETY COMPLIANCE MANAGER | 4199 |
| 25 | 61,816 | 81,906 | 101,996 | SAFETY TRAINING MANAGER | 4198 |
| 25 | 61,816 | 81,906 | 101,996 | SYSTEMS ANALYST II - DEPARTMENTAL ONLY | 3468 |
| 25 | 61,816 | 81,906 | 101,996 | TECHNICAL SUPPORT ANALYST | 2041 |
| 25 | 61,816 | 81,906 | 101,996 | TRAINING ADMINISTRATOR | 1324 |
| 25 | 61,816 | 81,906 | 101,996 | ZONING ADMINISTRATOR | 2070 |
| 26 | 64,907 | 86,002 | 107,096 | ADMINISTRATIVE ASSISTANT TO THE SHERIFF | 1036 |
| 26 | 64,907 | 86,002 | 107,096 | ASSISTANT ANIMAL SERVICES DIRECTOR | 3236 |
| 26 | 64,907 | 86,002 | 107,096 | ASSISTANT DIRECTOR - CHILD SUPPORT | 3085 |
| 26 | 64,907 | 86,002 | 107,096 | ASSISTANT DIRECTOR - VICTIM WITNESS | 3131 |
| 26 | 64,907 | 86,002 | 107,096 | BENEFITS ANALYST | 1048 |
| 26 | 64,907 | 86,002 | 107,096 | BREAKING THE CYCLE PROJECT COORDINATOR | 3459 |
| 26 | 64,907 | 86,002 | 107,096 | BUSINESS SYSTEMS ANALYST III | 1433 |
| 26 | 64,907 | 86,002 | 107,096 | CIVIL ENGINEER I | 4020 |
| 26 | 64,907 | 86,002 | 107,096 | CLASSIFICATION & COMPENSATION ANALYST | 1034 |

| | | | | | |
|---|---|---|---|---|---|
| 26 | 64,907 | 86,002 | 107,096 | COMPENSATION AND BENEFITS ADMINISTRATOR | 1075 |
| 26 | 64,907 | 86,002 | 107,096 | COMPLIANCE AND ACCESSIBILITY COORDINATOR | 1040 |
| 26 | 64,907 | 86,002 | 107,096 | COMPUTER SUPPORT MANAGER | 1430 |
| 26 | 64,907 | 86,002 | 107,096 | CORRECTIONS COMPLIANCE MANAGER | 3435 |
| 26 | 64,907 | 86,002 | 107,096 | COURT SPECIALIST | 1384 |
| 26 | 64,907 | 86,002 | 107,096 | DELINQUENT TAX ADMINISTRATOR | 1318 |
| 26 | 64,907 | 86,002 | 107,096 | DEPUTY COURT ADMINISTRATOR I | 1387 |
| 26 | 64,907 | 86,002 | 107,096 | E911 TRAINING MANAGER | 3508 |
| 26 | 64,907 | 86,002 | 107,096 | ENVIRONMENTAL PROGRAM MANAGER | 4096 |
| 26 | 64,907 | 86,002 | 107,096 | EXECUTIVE DIRECTOR- RALPH MARK GILBERT CIVIL RIGHTS MUSEUM | 1070 |
| 26 | 64,907 | 86,002 | 107,096 | FACILITIES MAINTENANCE & OPERATIONS SUPERINTENDENT | 4139 |
| 26 | 64,907 | 86,002 | 107,096 | GEOGRAPHIC INFORMATION SYSTEMS ANALYST II | 2414 |
| 26 | 64,907 | 86,002 | 107,096 | GRANTS ADMINISTRATOR I | 1273 |
| 26 | 64,907 | 86,002 | 107,096 | JAIL MAINTENANCE SUPERINTENDENT | 4129 |
| 26 | 64,907 | 86,002 | 107,096 | NETWORK SYSTEMS ADMINISTRATOR I | 1255 |
| 26 | 64,907 | 86,002 | 107,096 | PANEL COORDINATOR | 7215 |
| 26 | 64,907 | 86,002 | 107,096 | PROBATION SUPERVISOR | 7217 |
| 26 | 64,907 | 86,002 | 107,096 | PROJECT MANAGER | 4135 |
| 26 | 64,907 | 86,002 | 107,096 | PUBLIC INFORMATION ASSISTANT DIRECTOR | 1118 |
| 26 | 64,907 | 86,002 | 107,096 | PUBLIC INFORMATION OFFICER-PUBLIC SAFETY | 1129 |
| 26 | 64,907 | 86,002 | 107,096 | PUBLIC SAFETY GEOGRAPHIC INFORMATION SYSTEMS ANALYST II | 2416 |
| 26 | 64,907 | 86,002 | 107,096 | SENIOR BUDGET & MANAGEMENT ANALYST | 1274 |
| 26 | 64,907 | 86,002 | 107,096 | SPECIAL PROJECTS ACCOUNTANT | 1247 |
| 26 | 64,907 | 86,002 | 107,096 | SPECIAL PROJECTS ANALYST | 1336 |
| 26 | 64,907 | 86,002 | 107,096 | SUPERVISOR - BOARD OF ASSESSORS | 2465 |
| 26 | 64,907 | 86,002 | 107,096 | SUPPORT SERVICES SUPERVISOR | 2461 |
| 26 | 64,907 | 86,002 | 107,096 | SYSTEMS ANALYST II | 1258 |
| 26 | 64,907 | 86,002 | 107,096 | TALENT ACQUISITION ADMINISTRATOR | 1054 |
| 26 | 64,907 | 86,002 | 107,096 | TELECOMMUNICATION SYSTEMS ADMINISTRATOR | 1425 |
| 26 | 64,907 | 86,002 | 107,096 | WEBMASTER | 1084 |
| 27 | 68,152 | 90,301 | 112,450 | ASSISTANT CHIEF DEPUTY/ADMINISTRATOR - SUPERIOR COURT CLERK | 3084 |
| 27 | 68,152 | 90,301 | 112,450 | ASSISTANT TO THE CHAIRMAN | 1069 |
| 27 | 68,152 | 90,301 | 112,450 | E911 OPERATIONS ADMINISTRATOR | 3518 |
| 27 | 68,152 | 90,301 | 112,450 | EXECUTIVE ASSISTANT TO THE COUNTY MANAGER | 1066 |
| 27 | 68,152 | 90,301 | 112,450 | NETWORK SYSTEMS ADMINISTRATOR II | 1256 |
| 27 | 68,152 | 90,301 | 112,450 | PILOT II | 4188 |
| 27 | 68,152 | 90,301 | 112,450 | SECURITY SYSTEM ADMINISTRATOR | 1219 |
| 27 | 68,152 | 90,301 | 112,450 | SYSTEMS COORDINATOR | 1421 |
| 28 | 71,559 | 94,816 | 118,073 | ACCOUNTING SUPERVISOR | 1225 |
| 28 | 71,559 | 94,816 | 118,073 | APPLICATIONS SYSTEMS MANAGER - DEPARTMENTAL ONLY | 3469 |
| 28 | 71,559 | 94,816 | 118,073 | ASSISTANT BUDGET OFFICER | 1275 |
| 28 | 71,559 | 94,816 | 118,073 | ASSISTANT DEPUTY CHIEF APPRAISER - BOARD OF ASSESSORS | 2466 |
| 28 | 71,559 | 94,816 | 118,073 | CHIEF COURT REPORTER | 1380 |
| 28 | 71,559 | 94,816 | 118,073 | CIVIL ENGINEER II | 4022 |
| 28 | 71,559 | 94,816 | 118,073 | CONSTRUCTION MANAGER | 4137 |
| 28 | 71,559 | 94,816 | 118,073 | CRIMINAL JUSTICE INFORMATION SYSTEM (CJIS) BUSINESS ANALYST | 1385 |

| | | | | | |
|---|---|---|---|---|---|
| 28 | 71,559 | 94,816 | 118,073 | FINANCIAL ACCOUNTANT MANAGER | 1252 |
| 28 | 71,559 | 94,816 | 118,073 | FINANCIAL/REPORT ACCOUNTANT | 1249 |
| 28 | 71,559 | 94,816 | 118,073 | GRANTS ADMINISTRATOR II | 1277 |
| 28 | 71,559 | 94,816 | 118,073 | MAINTENANCE SUPERINTENDENT | 4075 |
| 28 | 71,559 | 94,816 | 118,073 | MOBILE RADIO SYSTEMS MANAGER | 1202 |
| 28 | 71,559 | 94,816 | 118,073 | PARK MAINTENANCE SUPERINTENDENT | 4099 |
| 28 | 71,559 | 94,816 | 118,073 | PROPERTY TAX MANAGER | 1347 |
| 28 | 71,559 | 94,816 | 118,073 | PUBLIC INFORMATION OFFICER/GRANT WRITER | 1130 |
| 28 | 71,559 | 94,816 | 118,073 | QUALITY CONTROL/BILLING ADMINISTRATOR | 2460 |
| 28 | 71,559 | 94,816 | 118,073 | QUALITY CONTROL/DATABASE ADMINISTRATOR | 2451 |
| 28 | 71,559 | 94,816 | 118,073 | RECREATION MANAGER | 4031 |
| 28 | 71,559 | 94,816 | 118,073 | SENIOR ACCOUNTANT | 1251 |
| 28 | 71,559 | 94,816 | 118,073 | SENIOR AUDITOR | 1261 |
| 28 | 71,559 | 94,816 | 118,073 | SENIOR PROJECT MANAGER | 4138 |
| 28 | 71,559 | 94,816 | 118,073 | SYSTEMS DATABASE ADMINISTRATOR | 1422 |
| 29 | 75,138 | 99,558 | 123,978 | ASSISTANT MOSQUITO CONTROL DIRECTOR | 4184 |
| 29 | 75,138 | 99,558 | 123,978 | BENEFITS MANAGER | 1052 |
| 29 | 75,138 | 99,558 | 123,978 | COMPENSATION & COMPLIANCE MANAGER | 1051 |
| 29 | 75,138 | 99,558 | 123,978 | DIVERSITY, EQUITY, AND INCLUSION (DEI) ADMINISTRATOR | 1049 |
| 29 | 75,138 | 99,558 | 123,978 | EMERGENCY PREPAREDNESS MANAGER | 3890 |
| 29 | 75,138 | 99,558 | 123,978 | FLOOD PLAIN ADMINISTRATOR | 4032 |
| 29 | 75,138 | 99,558 | 123,978 | GEOGRAPHIC INFORMATION SYSTEM MANAGER | 2431 |
| 29 | 75,138 | 99,558 | 123,978 | HUMAN RESOURCES TALENT MANAGER | 1050 |
| 29 | 75,138 | 99,558 | 123,978 | RECORDS AND INFORMATION MANAGER | 1223 |
| 29 | 75,138 | 99,558 | 123,978 | RISK MANAGER | 1250 |
| 29 | 75,138 | 99,558 | 123,978 | THE FRONT PORCH DIRECTOR- MULTI-AGENCY RESOURCE CENTER (MARC) | 3021 |
| 30 | 78,894 | 104,534 | 130,175 | APPLICATIONS SYSTEMS MANAGER | 1420 |
| 30 | 78,894 | 104,534 | 130,175 | ASSISTANT CHATHAM EMERGENCY MANAGEMENT AGENCY DIRECTOR | 3892 |
| 30 | 78,894 | 104,534 | 130,175 | ASSISTANT FACILITIES MAINTENANCE & OPERATIONS DIRECTOR | 4142 |
| 30 | 78,894 | 104,534 | 130,175 | ASSISTANT PURCHASING DIRECTOR | 1289 |
| 30 | 78,894 | 104,534 | 130,175 | BUSINESS SYSTEMS MANAGER | 1426 |
| 30 | 78,894 | 104,534 | 130,175 | CHIEF SYSTEMS MANAGER | 1424 |
| 30 | 78,894 | 104,534 | 130,175 | DEPUTY CHIEF APPRAISER | 2036 |
| 30 | 78,894 | 104,534 | 130,175 | DEPUTY COURT ADMINISTRATOR II | 1392 |
| 30 | 78,894 | 104,534 | 130,175 | DEPUTY DIRECTOR - EMERGENCY COMMUNICATIONS | 3506 |
| 30 | 78,894 | 104,534 | 130,175 | DEPUTY TAX COMMISSIONER - BUSINESS SERVICES | 1345 |
| 30 | 78,894 | 104,534 | 130,175 | GARAGE SUPERINTENDENT | 4228 |
| 30 | 78,894 | 104,534 | 130,175 | INFORMATION SECURITY OFFICER | 1203 |
| 30 | 78,894 | 104,534 | 130,175 | MANAGER OF SITE OPERATIONS | 1344 |
| 30 | 78,894 | 104,534 | 130,175 | NETWORK ENGINEERING MANAGER | 1428 |
| 30 | 78,894 | 104,534 | 130,175 | PROGRAM IMPLEMENTATION MANAGER | 4134 |
| 30 | 78,894 | 104,534 | 130,175 | RESILIENCE PROGRAM ADMINISTRATOR | 3466 |
| 30 | 78,894 | 104,534 | 130,175 | STRATEGIC PLANNING ADMINISTRATOR | 3457 |
| 30 | 78,894 | 104,534 | 130,175 | VETERINARIAN | 3237 |

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|---|---|---|---|---|---|
| 31 | 82,839 | 109,761 | 136,684 | ANIMAL SERVICES DIRECTOR | 3235 |
| 31 | 82,839 | 109,761 | 136,684 | ASSISTANT CHIEF DEPUTY/BUSINESS SYSTEMS - SUPERIOR COURT CLERK | 3088 |
| 31 | 82,839 | 109,761 | 136,684 | ASSISTANT CLERK/CHIEF DEPUTY-SUPERIOR COURT CLERK | 7211 |
| 31 | 82,839 | 109,761 | 136,684 | ASSISTANT PARKS AND RECREATION DIRECTOR | 1504 |
| 31 | 82,839 | 109,761 | 136,684 | BUDGET OFFICER | 1276 |
| 31 | 82,839 | 109,761 | 136,684 | CHIEF DEPUTY COURT ADMINISTRATOR | 3030 |
| 31 | 82,839 | 109,761 | 136,684 | CIVIL ENGINEER III | 4024 |
| 31 | 82,839 | 109,761 | 136,684 | CONSTRUCTION PROJECT MANAGER | 8290 |
| 31 | 82,839 | 109,761 | 136,684 | DIRECTOR - VICTIM WITNESS | 3132 |
| 31 | 82,839 | 109,761 | 136,684 | DIRECTOR OF CHILD SUPPORT SERVICES | 3087 |
| 31 | 82,839 | 109,761 | 136,684 | ELECTIONS SUPERVISOR | 1396 |
| 31 | 82,839 | 109,761 | 136,684 | FINANCIAL SERVICES MANAGER | 1279 |
| 31 | 82,839 | 109,761 | 136,684 | FINANCIAL SERVICES MANAGER - SHERIFF | 1278 |
| 31 | 82,839 | 109,761 | 136,684 | PUBLIC INFORMATION DIRECTOR | 1127 |
| 31 | 82,839 | 109,761 | 136,684 | VOTER REGISTRATION DIRECTOR | 1391 |
| 32 | 86,981 | 115,250 | 143,519 | ASSISTANT DIRECTOR - BUILDING SAFETY & REGULATORY SERVICES | 2076 |
| 32 | 86,981 | 115,250 | 143,519 | CHIEF DEPUTY TAX COMMISSIONER | 1346 |
| 32 | 86,981 | 115,250 | 143,519 | DEPUTY COURT ADMINISTRATOR III (COURT ADMINISTRATOR ONLY) | 1386 |
| 32 | 86,981 | 115,250 | 143,519 | SENIOR DEVELOPMENT ENGINEER | 4025 |
| 32 | 86,981 | 115,250 | 143,519 | SENIOR DRAINAGE ENGINEER | 4021 |
| 32 | 86,981 | 115,250 | 143,519 | SENIOR TRANSPORTATION ENGINEER | 4023 |
| 33 | 95,679 | 126,774 | 157,870 | ASSISTANT FINANCE DIRECTOR | 2171 |
| 33 | 95,679 | 126,774 | 157,870 | COURT ADMINISTRATOR / ASSOCIATE JUDGE (PROBATE COURT) | 1381 |
| 33 | 95,679 | 126,774 | 157,870 | DEPUTY DIRECTOR - PUBLIC WORKS | 1536 |
| 33 | 95,679 | 126,774 | 157,870 | FACILITIES MAINTENANCE & OPERATIONS DIRECTOR | 4141 |
| 33 | 95,679 | 126,774 | 157,870 | INDIGENT DEFENSE DIRECTOR | 1393 |
| 33 | 95,679 | 126,774 | 157,870 | MAGISTRATE COURT ADMINISTRATOR/CLERK OF COURT | 1365 |
| 33 | 95,679 | 126,774 | 157,870 | MANAGER - FLEET OPERATIONS | 4232 |
| 33 | 95,679 | 126,774 | 157,870 | OCCUPATIONAL SAFETY & RISK MANAGEMENT DIRECTOR | 4200 |
| 33 | 95,679 | 126,774 | 157,870 | PURCHASING & CONTRACTING DIRECTOR | 1297 |
| 33 | 95,679 | 126,774 | 157,870 | SENIOR CONSTRUCTION PROJECT MANAGER | 9605 |
| 34 | 105,247 | 139,452 | 173,658 | ASSISTANT COUNTY ATTORNEY | 3094 |
| 34 | 105,247 | 139,452 | 173,658 | ASSISTANT COUNTY ENGINEER | 4026 |
| 34 | 105,247 | 139,452 | 173,658 | ASSISTANT INFORMATION & COMMUNICATIONS SERVICES DIRECTOR | 1089 |
| 34 | 105,247 | 139,452 | 173,658 | EMERGENCY MANAGEMENT DIRECTOR | 3894 |
| 34 | 105,247 | 139,452 | 173,658 | JUVENILE COURT ADMINISTRATOR | 1389 |
| 34 | 105,247 | 139,452 | 173,658 | MOSQUITO CONTROL DIRECTOR | 4186 |
| 34 | 105,247 | 139,452 | 173,658 | PARKS AND RECREATION DIRECTOR | 1501 |
| 34 | 105,247 | 139,452 | 173,658 | STATE COURT ADMINISTRATOR | 1388 |
| 35 | 115,772 | 153,397 | 191,023 | PUBLIC WORKS DIRECTOR | 4098 |
| 35 | 115,772 | 153,397 | 191,023 | SUPERIOR COURT ADMINISTRATOR | 1394 |

| | | | | | |
|---|---|---|---|---|---|
| 36 | 127,349 | 168,737 | 210,125 | DIRECTOR OF BUILDING SAFETY & REGULATORY SERVICES | 2078 |
| 36 | 127,349 | 168,737 | 210,125 | DIRECTOR OF DRUG ENFORCEMENT | 3221 |
| 36 | 127,349 | 168,737 | 210,125 | EMERGENCY COMMUNICATIONS DIRECTOR | 3515 |
| 36 | 127,349 | 168,737 | 210,125 | INTERNAL AUDIT DIRECTOR | 1265 |
| 37 | 140,084 | 185,611 | 231,139 | COUNTY ENGINEER | 4028 |
| 37 | 140,084 | 185,611 | 231,139 | FINANCE DIRECTOR | 1282 |
| 37 | 140,084 | 185,611 | 231,139 | HUMAN RESOURCES DIRECTOR | 1055 |
| 37 | 140,084 | 185,611 | 231,139 | 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. Temporary, seasonal, and provisional employees are employed as needed and are not reflected below.

| | FY2023 | | | FY2024 | | | FY2025 | | |
|---|---|---|---|---|---|---|---|---|---|
| **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 | 6 | 10 | 16 | 6 | 10 | 16 |
| Board of Equalization | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 |
| County Attorney | 1 | 6 | 7 | 1 | 6 | 7 | 1 | 6 | 7 |
| 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 | 19 | 19 |
| LDAO | 0 | 4 | 4 | 0 | 4 | 4 | 0 | 5 | 5 |
| 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 | 7 | 7 | 0 | 7 | 7 |
| Occupational Safety | 0 | 6 | 6 | 0 | 6 | 6 | 0 | 6 | 6 |
| Facilities Maintenance | 0 | 36 | 36 | 2 | 41 | 43 | 2 | 41 | 43 |
| Finance | 4 | 23 | 27 | 4 | 21 | 25 | 4 | 23 | 27 |
| Fleet Operations | 1 | 17 | 18 | 1 | 17 | 18 | 1 | 19 | 20 |
| Human Resources | 0 | 16 | 16 | 1 | 16 | 17 | 1 | 16 | 17 |
| Diversity Equity Inclusion | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| ICS | 0 | 38 | 38 | 0 | 39 | 39 | 0 | 43 | 43 |
| Internal Audit | 1 | 5 | 6 | 0 | 6 | 6 | 0 | 6 | 6 |
| Non-Emergency Call Center | 0 | 0 | 0 | 0 | 9 | 9 | 0 | 9 | 9 |
| Parking Garage | 1 | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Information | 0 | 6 | 6 | 0 | 6 | 6 | 0 | 6 | 6 |
| Purchasing | 0 | 7 | 7 | 0 | 7 | 7 | 0 | 7 | 7 |
| Strategic Planning | 0 | 1 | 1 | 0 | 3 | 3 | 0 | 3 | 3 |
| Project Management | 0 | 4 | 4 | 0 | 4 | 4 | 0 | 5 | 5 |
| Tax Assessor | 5 | 65 | 70 | 5 | 68 | 73 | 5 | 68 | 73 |
| Tax Commissioner | 2 | 75 | 77 | 1 | 73 | 74 | 1 | 73 | 74 |
| Voter Registration | 5 | 8 | 13 | 5 | 8 | 13 | 5 | 8 | 13 |
| **TOTAL GENERAL GOVERNMENT** | **25** | **395** | **420** | **26** | **412** | **438** | **26** | **424** | **450** |
| **PUBLIC WORKS** | | | | | | | | | |
| Public Works | 1 | 118 | 119 | 0 | 112 | 112 | 0 | 114 | 114 |
| Recycling Center | 0 | 9 | 9 | 7 | 1 | 8 | 7 | 1 | 8 |
| M & O Drop Off Center | 8 | 1 | 9 | 0 | 10 | 10 | 0 | 11 | 11 |
| Curb Side Pickup | 0 | 15 | 15 | 0 | 15 | 15 | 0 | 15 | 15 |
| Sewer | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 |
| **TOTAL PUBLIC WORKS** | **9** | **144** | **153** | **7** | **139** | **146** | **7** | **142** | **149** |
| **HOUSING & DEVELOPMENT** | | | | | | | | | |
| Building Safety & Regulatory Svcs. | 0 | 27 | 27 | 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** | **31** | **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 | 37 | 37 | 0 | 40 | 40 |
| District Attorney | 0 | 76 | 76 | 0 | 76 | 76 | 0 | 83 | 83 |
| Victim Witness | 0 | 10 | 10 | 0 | 10 | 10 | 0 | 12 | 12 |
| Child Support | 1 | 40 | 41 | 0 | 42 | 42 | 0 | 42 | 42 |
| 5% Victim Witness Fee | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Juvenile Court | 1 | 58 | 59 | 1 | 59 | 60 | 1 | 60 | 61 |
| Law Library | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 |
| Magistrate Court | 2 | 19 | 21 | 2 | 21 | 23 | 3 | 21 | 24 |
| Probate Court | 1 | 17 | 18 | 1 | 18 | 19 | 1 | 21 | 22 |
| Public Defenders Office | 0 | 7 | 7 | 0 | 8 | 8 | 0 | 11 | 11 |
| Indigent Defense Unit | 0 | 17 | 17 | 0 | 18 | 18 | 0 | 18 | 18 |
| Child Advocate | 0 | 6 | 6 | 0 | 6 | 6 | 0 | 8 | 8 |
| The Front Porch | 0 | 1 | 1 | 0 | 2 | 2 | 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 | 24 | 24 | 0 | 24 | 24 |
| State Court DUI | 0 | 3 | 3 | 0 | 1 | 1 | 0 | 1 | 1 |
| Youth Intercept | 0 | 3 | 3 | 0 | 3 | 3 | 0 | 4 | 4 |
| **TOTAL JUDICIARY** | **10** | **377** | **387** | **9** | **390** | **399** | **10** | **412** | **422** |
| **CULTURE & RECREATION** | | | | | | | | | |
| Aquatic Center | 0 | 7 | 7 | 0 | 7 | 7 | 0 | 7 | 7 |
| Frank G. Murray Center | 2 | 2 | 4 | 2 | 4 | 6 | 2 | 4 | 6 |
| Summer Bonanza | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 |
| Park Services | 5 | 57 | 62 | 6 | 58 | 64 | 6 | 59 | 65 |
| Ralph Mark Gilbert Museum | 1 | 1 | 2 | 2 | 1 | 3 | 2 | 1 | 3 |
| Anderson Cohen Weightlifting | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| Henderson Golf Course | 8 | 7 | 15 | 8 | 7 | 15 | 8 | 8 | 16 |
| **TOTAL CULTURE & RECREATION** | **17** | **74** | **91** | **19** | **77** | **96** | **19** | **80** | **99** |
| **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 | 29 | 30 | 2 | 30 | 32 | 2 | 30 | 32 |
| County Coroner | 2 | 3 | 5 | 2 | 3 | 5 | 2 | 5 | 7 |
| CEMA | 0 | 11 | 11 | 0 | 11 | 11 | 0 | 11 | 11 |
| Radio Services | 0 | 2 | 2 | 0 | 3 | 3 | 0 | 4 | 4 |
| EMS | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 |
| Marine Patrol | 0 | 6 | 6 | 0 | 6 | 6 | 0 | 6 | 6 |
| Animal Services | 2 | 20 | 22 | 2 | 22 | 24 | 2 | 22 | 24 |
| Police | 0 | 170 | 170 | 0 | 171 | 171 | 0 | 171 | 171 |
| E911 | 3 | 108 | 111 | 3 | 108 | 111 | 3 | 109 | 112 |
| Fire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 146 | 146 |
| Detention Center | 12 | 491 | 503 | 12 | 491 | 503 | 12 | 491 | 503 |
| Sheriff | 26 | 89 | 115 | 26 | 89 | 115 | 26 | 109 | 135 |
| K-9 Grant | 0 | 12 | 12 | 0 | 12 | 12 | 0 | 12 | 12 |
| **TOTAL PUBLIC SAFETY** | **47** | **941** | **988** | **48** | **946** | **994** | **48** | **1116** | **1164** |
| **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:** | **108** | **1992** | **2100** | **109** | **2025** | **2134** | **110** | **2235** | **2345** |

# 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.

**Depreciation:** The method of spreading the expense of an asset over the number of years that the asset will be in service and to account for decreases in the value of an asset over time.

**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.

**SPLOST:** Special Purpose Local Option Sales Tax is a voter approved 1% sales tax to be used for the development of capital projects throughout the County.

**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.