





CHATHAM COUNTY
ADOPTED BUDGET
FISCAL YEAR
2026-2027







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Introduction

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

County of Chatham
Georgia

For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morrill

Executive Director



Fiscal Year July 1, 2026 to June 30, 2027

May 22, 2026

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

This proposed budget is designed to address current challenges while advancing the strategic priorities and goals of the Board of Commissioners. Our primary focus this year is on public safety, with significant resources invested in the Chatham County Fire Department, Emergency 911 operations and maintaining the public safety fleet. We have included additional funding for the Behavioral Health Unit, which is operated by the Chatham County Police Department and the Chatham County Fire Department, to expand the operations for 24-hour coverage. The Board of Commissioners has approved a new contract for inmate medical services which increased the annual cost of providing the service by $1.2 million dollars. On the Judicial side of public safety, HB 1534 was approved by the State Legislature and will require the County to add a 4th State Court Judge in January 2027. A $1.5 million contingency is included for the new judge and related support positions. The County also prioritizes our employees, and the proposed budget maintains a competitive salary and benefits package. The proposed budget includes both COLA and Merit increases for our workforce. In addition to pay, this budget also reflects increases in the cost of providing employee benefits. The FY2027 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 $1,145,260,581 inclusive of:

- **General Fund Proposed Budget: $327.9 million** – an increase of 3.96 % over the prior year. This includes a COLA in July 2026 and merit-based pay increases in January 2027 for all county employees. Capital funding is also emphasized through vehicle and large equipment replacement. The General Fund millage rate remains unchanged at **10.518 mills**, demonstrating our continued commitment to tax stability. Assuming a digest growth of 5%, the value of 1 mill would be $23.6 million.
- **Special Service District (SSD) Proposed Budget: $74.5 million** – an increase of 0.57% over the prior year. The Special Service District millage rate for the Unincorporated Area remains unchanged at **6.502 mills.** Assuming a digest growth of 3.5%, the value of 1 mill would be approximately $7.5 million. Additional personnel and equipment in the Fire Department have been included to enhance our public safety capabilities.

Primary Cost Drivers of the FY 2027 Budget

- $23.8 million in new capital and equipment ($12.7 million in the General Fund, $10.8 million in Special Service District and $300,000 in other funds).
- Increased transfer of $418,136 to the Live Oak Public Library for contribution to the regional library fund due to Effingham County's withdrawal from the library system. An additional $116,991 is added to cover salary and benefit increases.
- Increase in inmate medical services contract of more than $1 million.
- A 4th State Court Judge approved by the General Assembly will cost up to $1.5 million for the 2nd half of this year, including additional staffing in multiple departments, beginning January 1, 2027.
- $7 million transfer to E911 to fund cost in excess of the E911 fee.
- Additional personnel in the Behavioral Health Unit to expand coverage 24 hours a day.
- Contingency funds have been established for costs connected to the 2027 NACo Conference to be held in Chatham County.
- Support for the Summer 500 program and County interns.

- The budget for paratransit services remains flat. We are awaiting the results of the Request for Qualifications to be received in late May 2026.
- We are considering the establishment of a parent attorney office for Juvenile Court and will provide more details to the Board as this project moves forward.
- On a positive note:
    - The 2020 DSA Bonds will soon be defeased, and we no longer have that debt service payment.
    - 2026 is the first year the County will receive the full 31% share of Local Option Sales Tax distributions.
    - The American Rescue Plan Act (ARPA) funds are winding down.
    - The Indoor Gym and the Carver Village Community Center and gym are in design phase.
    - The Fleet building, which will accommodate fire trucks and other large equipment, will be completed by January 2027.
    - Renovations at the Police Annex, which are being paid for through the camera fee fund, are underway. The Chatham County Police Department purchased the "Babcock Furniture Building" as part of their strategic plan to upgrade their current Property and Evidence function. The "Babcock" building offers 26,000 sq. ft. allowing for the necessary physical space for a 21st Century Property and Evidence Operation. In addition to the Property and Evidence function, CCPD's Training Division will also occupy this space upon the renovation completion.
- Personnel increases are needed to support our County's growth and maintain a stable workforce. Many departments have requested new positions. In some cases, I am recommending that contractual positions be converted to County employees:
- The FY2027 Proposed Budget includes employee compensation adjustments to include Performance merit and Cost of Living Adjustment (COLA).
- Fifty-eight new positions:
    - 1 Digital Content Creator – Public Information Office
    - 3 Corporals – Counter Narcotics Team
    - 1 part-time Deputy Clerk II – Clerk of Superior Court
    - 1 part-time Clerical Assistant IV – Clerk of Superior Court
    - 1 Deputy Clerk – Clerk of Superior Court
    - 1 Legal Secretary II – Public Defender
    - 2 Call-takers – Non-emergency Call Center
    - 1 Certified Court Reporter – Court Expenditures
    - 3 Community Paramedic I – Behavioral Health Unit
    - 2 Code Inspector I – Building Safety
    - 1 Law Enforcement Records Specialist III – Detention Center
    - 1 Corrections Counselor I – Detention Center
    - 1 Park Ranger – Parks & Recreation
    - 2 part-time Recreation Aides – Henderson Golf Course
    - 1 Junior Systems Analyst – Information Communication Systems
    - 1 Equipment Operator III – Public Works Street Sweeping Program
    - 23 new positions in the Fire Department
    - 1 Administrative Assistant III for Fleet- to begin in January
    - 1 Garage Superintendent – Fleet – to begin in January
    - 1 Order Writer – Fleet – to begin in January
    - 1 Parts Manager- Fleet – to begin in January
    - 1 Equipment Mechanic – Fleet
    - 1 Museum Administrator – Ralph Mark Gilbert Civil Rights Museum
    - 1 Parent Attorney IV – to begin in January
    - 2 Parent Attorney I – to begin in January
    - 2 Legal Secretary II – to begin in January
    - 1 Forensic Social Worker – to begin in January

SPLOST VIII

In November 2025, a new Special Purpose Local Option Sales Tax (SPLOST) was approved by referendum. SPLOST VII will end at the end of September 2026, and SPLOST VIII will begin in October 2026. We have estimated monthly collections at $9.7 million for a total for six years to be $700 million. The projects listed on the referendum are shown on page 192. The proposed budget for SPLOST VIII for FY27 is $87.3 million.

Economy

Chatham County's economy—anchored by Savannah—remains strong and growing, driven by a diverse mix of logistics, tourism, manufacturing, and military activity. The Port of Savannah continues to be a primary economic engine, with steady increases in container volume and significant job creation tied to global trade. Major employers such as Gulfstream Aerospace and nearby Hyundai Motor Group, along with education, healthcare, and government sectors, provide stability and diversification. Unemployment remains low at roughly 3% in early 2026, reflecting a tight labor market and continued job growth. While rising housing costs and labor supply constraints present challenges, overall economic outlooks suggest the region will continue to outperform state and national trends in the near term.

Strategic Framework

In alignment with the County's Strategic Framework, the FY2027 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. The Board has identified key areas within these priorities that included:

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

Through partnerships with other municipalities and non-profit agencies, the County participates in programs 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 FY2027 Blueprint contracts are included in the FY2027 Proposed Budget as noted on page 38.

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 $1,246,772 of support for an array of homeless prevention strategies in collaboration with local non-profit agencies and municipalities to ensure effective service delivery.

- Consistent support of various behavioral health initiatives totals $2,493,396 to address individuals with substance use, substance abuse, and mental health illness. The County's Inmate Medical Service Contract provides behavioral health services in the Detention Center. The County also collaborates with the Gateway Community Service Board and many other local non-profit providers to counsel and treat citizens with behavioral health issues.
- The proposed budget expands the operation of the Chatham County Fire Department's Community Paramedic/Behavioral Health Unit (BHU) to a 24-hour operation. The BHU provides specialized response and support for individuals experiencing behavioral health crises, substance abuse issues, suicide risk, overdoses, homelessness, and other mental health emergencies. Staffed with specialty-trained paramedics and behavioral health professionals, the BHU focuses on crisis intervention, de-escalation, medical assessment, and connecting individuals to appropriate care pathways.

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

- Continued investment of approximately $481,000 in organizations such as Chatham-Savannah Land Bank Authority, Step UP Savannah, and Community Housing Services Agency (CHSA), all of which follow national models for the support of the homeless, working-class families, and the local workforce.
- Collaboration with the City of Port Wentworth and Coastal Empire Habitat for Humanity (Habitat), to develop a workforce housing project designed to accommodate the growing housing demand from the local workforce. This public/private partnership will develop a sustainable community consisting of 83 mixed-unit homes on an 18-acre site. This project demonstrates a partnership in securing and diverse funding from local, state, and federal investment, totaling more than $4.5million as a start.

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

- Quality Rated childcare organizations, including Greenbriar Children's Center and West Broad YMCA, are financially supported through the Blueprint funds totaling $250,000 to provide scholarships and efficient operations services.
- Chatham County Government entered into a memorandum of agreement with Greenbriar Children's Center, Inc. on May 23, 2025, to assist in building recovery and renovation of the organization's current facilities on Greenbriar's premises with the focus on quality childcare. Chatham County has been able to secure $480,500 in grant funds from the Southeast Crescent Regional Commission with a 100% match committed by Greenbriar which will assist in the renovation phase of Greenbriar's childcare facility. Once complete, the facility will be able to provide approximately 60 childcare slots. Ranging from 6 weeks to 4 years of age.
- Chatham County supports youth services by funding local non-profit programs that provide critical resources and opportunities for young people, including organizations and programs like WREP, The Front Porch, Frank Callen Boys & Girls Club, West Broad Street YMCA, DEEP Center, Park Place Outreach, People of Action Caring for Kids (PACK), and Loop It Up, totaling $805,000 in investments.

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 FY2027 as shown on page 165. The Board will be asked to approve this project list with the adoption of the FY2027 Budget.

Budget Dates:

June 12, 2026

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

June 17, 2026

10:00 a.m. – Board Budget Workshop

June 26, 2026

9:30 a.m. – Adoption of Fiscal Year 2027 Chatham County Budget

July 15, 2026

9:00 a.m. – First Public Hearing on Millage Levy

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

July 31, 2026

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

9:30 a.m. – Adoption of Year 2026 Chatham County M&O, SSD, Chatham County Area Transit, and Board of Education Millage Levy by the County Commissioners.

Conclusion

The FY2027 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 FY2027 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 38 consecutive years - another sign that Chatham County continues to operate with high standards and professionalism, and we plan to be awarded again.

It is indeed my honor to lead the exemplary members of Team Chatham, and it remains my pleasure to serve you and our great citizens.

Respectfully Submitted,



Michael A. Kaigler

Chatham County Manager

January 1, 2025 - December 31, 2028



Chester A Ellis
Chairman



Anthony Wayne Noha
1st District



Malinda Scott Hodge
2nd District



Bobby Locket
3rd District



Brian M. Hussey
4th District



Tanya Milton
5th District



Aaron "Adot" Whitely
6th District



Dean Kicklighter
7th District



Marsha Buford
8th District

Elected Officials & Judicial Appointments

Child Support Recovery	Tracy Erwin	State Court Administrator	David A. Wood
Coroner	David Campbell	Chief State Court Judge	Gregory V. Sapp
District Attorney	Shalena C. Jones	State Court Judge	Derek J. White
Chief Public Defender	Todd H. Martin	State Court Judge	Elizabeth Coolidge
Chief Juvenile Court Judge	Thomas L. Cole	Superior Ct. Administrator	Crystal T. Cooper
Juvenile Court Judge	Roxanne Formey	Superior Court Clerk	Tammie Mosley
Juvenile Court Judge	Lindretta Kramer	Chief Superior Court Judge	John E. Morse, Jr.
Juvenile Court Associate Judge	Laura Singleton	Superior Court Judge	Christopher K. Middleton
Chief Magistrate Court Judge	Mary Kathryn Moss	Superior Court Judge	Timothy Walmsley
Magistrate Court Sr. Judge	Michael Barker	Superior Court Judge	Benjamin W. Karpf
Magistrate Court Judge	Bonzo C. Reddick	Superior Court Judge	Lisa G. Colbert
Magistrate Court Judge	Tracie G. Macke	Superior Court Judge	Tammy Stokes
Probate Court Judge	Thomas Bordeaux, Jr.	Superior Court Sr. Judge	Michael L. Karpf
Associate Probate Court Judge	Wendy Williamson	Superior Court Sr. Judge	Penny Haas Freesemann
Chief Recorder's Court Judge	Joseph "Joe" Huffman, Jr.	Superior Court Sr. Judge	James F. Bass, Jr.
Recorder's Court Judge	Clair Cornwell-Williams	Superior Court Sr. Judge	Perry Brannen, Jr.
Recorder's Court Judge	Crystal D. Harmon	Superior Court Sr. Judge	Louisa Abbot
Sheriff	Richard S. Coleman	Tax Commissioner	Sonya Jackson

Board Appointed & County Department Positions

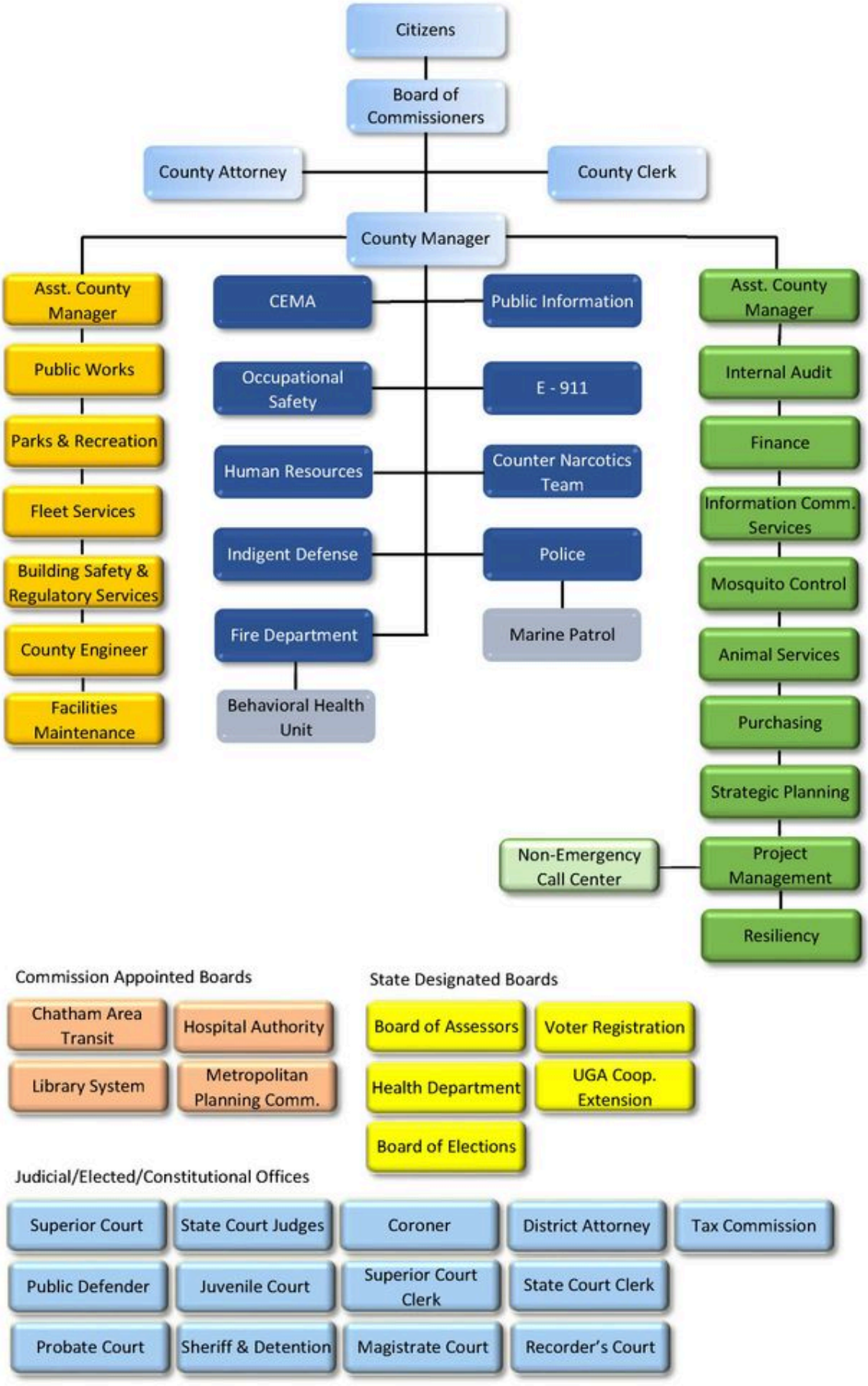
County Attorney	R. Jonathan Hart	Internal Audit Director	Julia Rodgers (Interim)
County Clerk	Janice E. Bocook	ICS Director	Andrew Cree
County Manager	Michael Kaigler	Human Resources Director	Holly Stevens
Assistant County Manager	Linda Cramer	Chatham County Police Chief	Jeff Hadley
Counter Narcotics Team	Michael Sarhatt	Purchasing Director	Jean Fleming
County Engineer	Suzanne Cooler	Public Works Director	William Wright
Emergency Mngt. Director	Dennis Jones	Recreation Department Director	Stephen Proper
Finance Director	Amy Davis	Tax Assessor	Corey Gillenwater
Mosquito Control Director	Ture Carlson	Voter Registration Director	Sabrina S. German
Chatham E911 Director	Diane Pinckney	Elections Supervisor	Brook Schreiner
Building Safety & Reg. SVCS	Clifford Bascombe	Chatham County Fire Chief	James Vickers
Fleet Services	Calvin Turner	Public Information Office	Catherine Glasby
Facilities Maintenance	Anthony Stephens	Animal Services	Dr. Charles "Jake" Harper
Occupational Safety	Nathan Benson	Strategic Planning	Tara Jennings
Indigent Defense	Kenneth Cail	Project Management	Kelvin Lewis

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	**Tonya Thompson** Senior Budget Analyst

Please contact us with any questions
Chatham County Budget Office
P.O. Box 9297
Savannah, GA 31412
(912) 652 – 7900


Citizens
Board of Commissioners
County Attorney
County Clerk
County Manager
Asst. County Manager
Public Works
Parks & Recreation
Fleet Services
Building Safety & Regulatory Services
County Engineer
Facilities Maintenance
CEMA
Occupational Safety
Human Resources
Indigent Defense
Fire Department
Behavioral Health Unit
Public Information
E - 911
Counter Narcotics Team
Police
Marine Patrol
Asst. County Manager
Internal Audit
Finance
Information Comm. Services
Mosquito Control
Animal Services
Purchasing
Strategic Planning
Project Management
Resiliency
Non-Emergency Call Center
Commission Appointed Boards
Chatham Area Transit
Hospital Authority
Library System
Metropolitan Planning Comm.
State Designated Boards
Board of Assessors
Voter Registration
Health Department
UGA Coop. Extension
Board of Elections
Judicial/Elected/Constitutional Offices
Superior Court
State Court Judges
Coroner
District Attorney
Tax Commission
Public Defender
Juvenile Court
Superior Court Clerk
State Court Clerk
Probate Court
Sheriff & Detention
Magistrate Court
Recorder's Court

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 has the fifth-largest population of the state's 159 counties. The County encompasses 434 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, 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 healthcare 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 the Western Hempisphere, accounting for 22.3% of container trade on the east coast, and 11.7% of all container exports in the United States (GPA) in 2025. 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. The Mason Mega Rail Terminal is now in operation, increasing the intermodal capacity at the port by more than 30%. The 85-acre Mason Mega Rail Terminal is the largest on-terminal facility in North America.

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 5.7 million TEUs (twenty-foot equivalent units) of cargo in 2025, an 8.6% increase compared to 2024.
- The Port of Savannah yielded a contribution of $77 billion to state GDP, $6 billion in state and local taxes, $174 billion in sales to Georgias economy, and supported 651,000 jobs throughout the state..

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 18.5% of the area's gross domestic product (GDP).

MAJOR MANUFACTURING EMPLOYERS IN CHATHAM COUNTY		
Firm	**Product**	**Employment**
Gulfstream Aerospace	Jet aircraft, aerospace equipment	13,144
SNF	Chemicals	1,766
Hyundia Motor Group Metaplant	Electric/ Hybrid Vehicles	1,444
Georgia Pacific corporation	Paper products	1,045
JCB	Construction Machinery	982
SOURCE: Savannah Area Chamber of Commerce, Savannah 2026 Economic Trends		

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 13,000 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.

Georgia's film industry is facing difficulties. Film production is moving overseas due to labor disputes as well as cost and locational advantages. State incentives account for much of the industry's growth, but other states now are offering incentives, too.

The film industry has an established 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, a large majority of graduates currently leave the area after graduation. Over 78,000 students are enrolled in the 16 institutions of higher learning in and around the Savannah area. 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 IV neonatal intensive care unit (NICU), Level 1 Emergency Cardiac Care Center, comprehensive stroke center and the Memorial Health Dwaine and Cynthia Wilett Children's Hospital of Savannah, and the Savannah campus of Mercer University School of Medicine. In March 2025, Memorial announced plans to build a new $281M patient bed tower on the hospital's midtown Savannah campus.

The St. Joseph's/Candler Health System is the region's largest healthcare provider, with two anchor hospitals offering top-level primary care and specialists across the region. For the last decade the system has expanded access to patients into southeast Georgia and South Carolina. To create better access, the system built a new 83,000 square-foot campus in Pooler and offers a broad range of medical services for the growing population in west Chatham and nearby counties

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. In 2024, 12.9 million people visited the Savannah/Chatham County area, generating $4.1 billion in visor spending. The demand for rooms increased 1.1% in 2024, while the supply of available rooms increased 0.1% to 18,777. For overnight visitors, the mix is 80% leisure travel and 20% business and business-leisure.

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 is 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 288,000 acres nearby. HAAF's 6,000 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 four to one, with 29,000 officers and enlisted military and 6,700 civilians employed at both installations. With a total of 35,700 people employed, Fort Stewart and HAAF account for nearly three-fourths of the military employment in the area. The total annual financial impact is $6 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 healthcare and information technology.

Top 10 Taxpayers	Type of Business	2026 Taxes	% Total of Net Digest
ELBA LIQUEFACTION COMPANY LLC	Natural Gas	14,215,122	4.98%
GA POWER COMPANY	Electricity	10,827,909	3.80%
DUKE REALITY LIMITED PARTNERSHIP	Commercial Real Estate	9,239,474	3.24%
INTERNATIONAL PAPER COMPANY	Paper Manufacturer	5,522,912	1.94%
GULFSTREAM AEROSPACE CORP	Aircraft Manufacturer	6,890,190	2.42%
GCF US HOLDINGS LLC	Pulp Manufacturer	3,382,362	1.19%
TARGET CORPORATION	Goods and Service	3,290,132	1.15%
SOUTHERN LNG INC	Re-gasification Facility	3,260,189	1.14%
SOUTHERN ENERGY CO	Gas & Electricity	2,872,713	1.01%
SAVANNAH HEALTH SERVICES LLC	Medical Services	3,362,512	1.18%
		62,863,515	22.04%

Quick Facts

Tourism

Annual Visitors: more than 12.9 million (2024) Nation's largest Historic Landmark District

Manufacturing

510 manufacturing businesses provide 30,316 jobs (2025 Q1)

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

Top 5 Manufacturing Employers (2025)	
Gulfstream Aerospace Corp.	13,144
SNF	1,766
Hyundia Motor Group Metaplant America	1,444
Georgia-Pacific	1,045
JCB	982

Taxable Retail Sales (Estimated)

2025	$12.3 Billion
2024	$12.3 Billion
2023	$12.2 Billion
2022	$11.4 Billion
2021	$9.5 Billion

44 Large Shopping Centers, 1 Regional Mall, Outlet Center

Source: GA Department of Revenue Statistical Reports

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

Nightlife, Live Music

Savannah Civic Center, Enmarket Arena, Entertainment

Public & Private Available: Golf Courses, Swimming & Tennis

Banks

151 Bank branches (www.yellowpages.com)

41 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, 17 high schools

Higher Education: 17 universities, colleges and technical colleges with an estimated annual enrollment of about 78,000

About 622 churches (www.yellowpages.com)

Healthcare (Chatham County)

3 acute care hospitals 1,425+ beds, 1200+ doctors

46 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 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)

2024 - 431,589	2020 - 405,668
2023 - 424,935	2010 - 348,640
2022 - 418,373	2000 - 293,000

Chatham County is ranked the 5th largest county in Georgia. 158,617 households (Savannah MSA, 2023)*

$74,632 median household income (Savannah MSA, 2023)*

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

NOTE: Media Web sites provide additional information

Demographics

Population

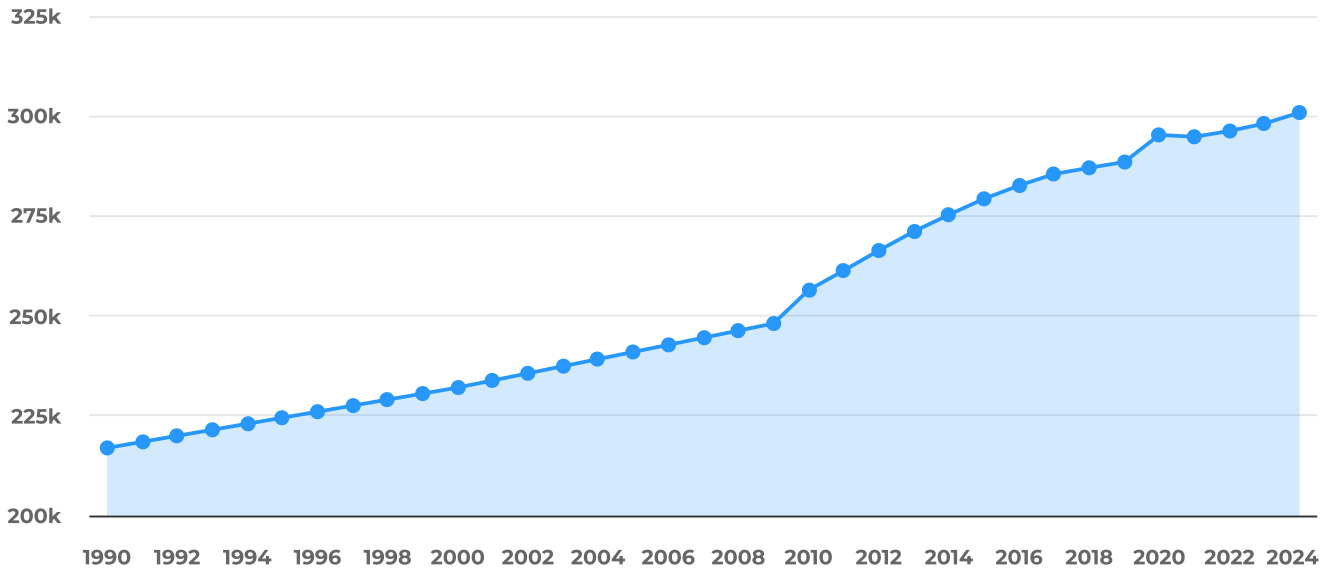
TOTAL POPULATION

300,879

0.92%
vs. 2023

GROWTH RANK

63 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*

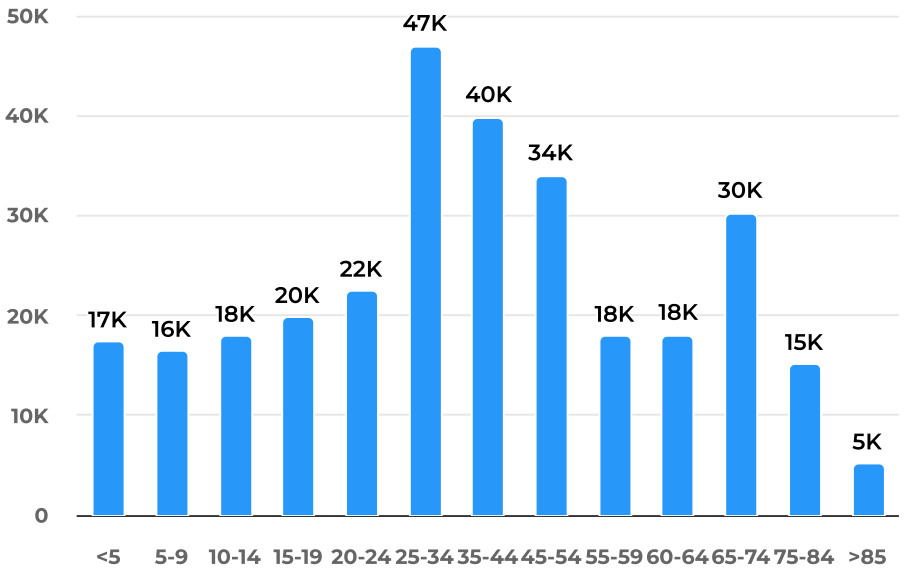
DAYTIME POPULATION

342,289

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.

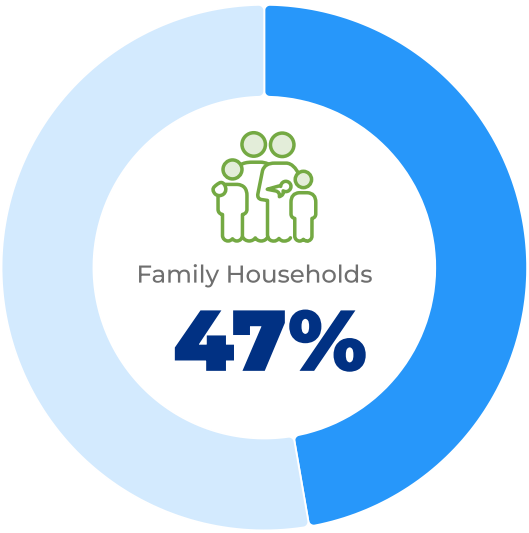
** Data Source: American Community Survey 5-year estimates*

Household

TOTAL HOUSEHOLDS

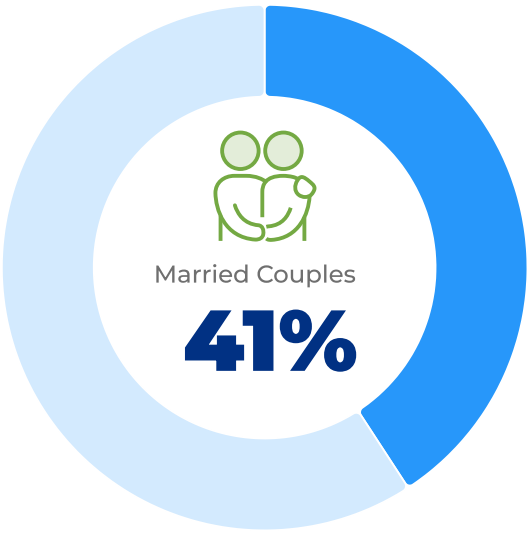
120,383

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.



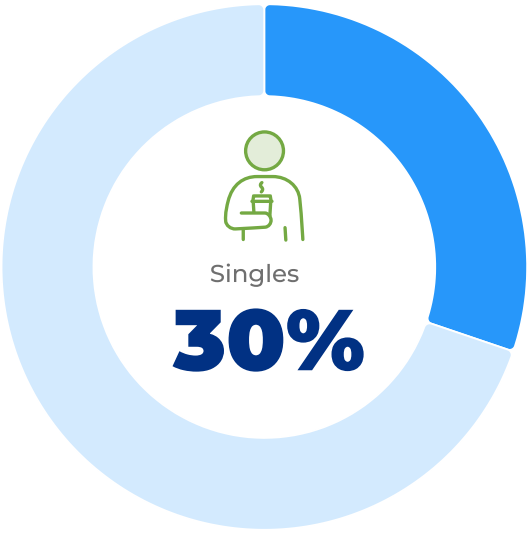
-13%

lower than state average



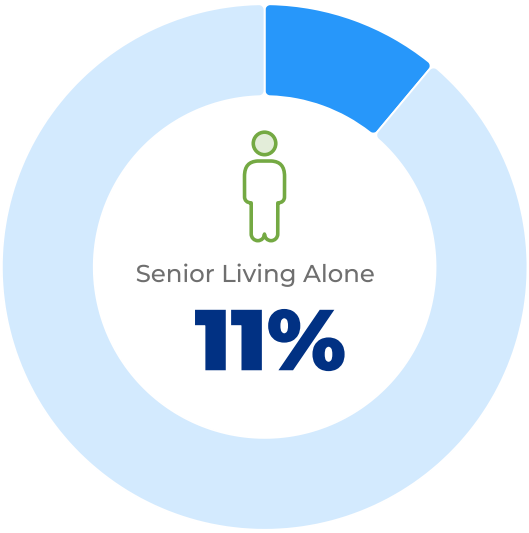
-14%

lower than state average



12%

higher than state average



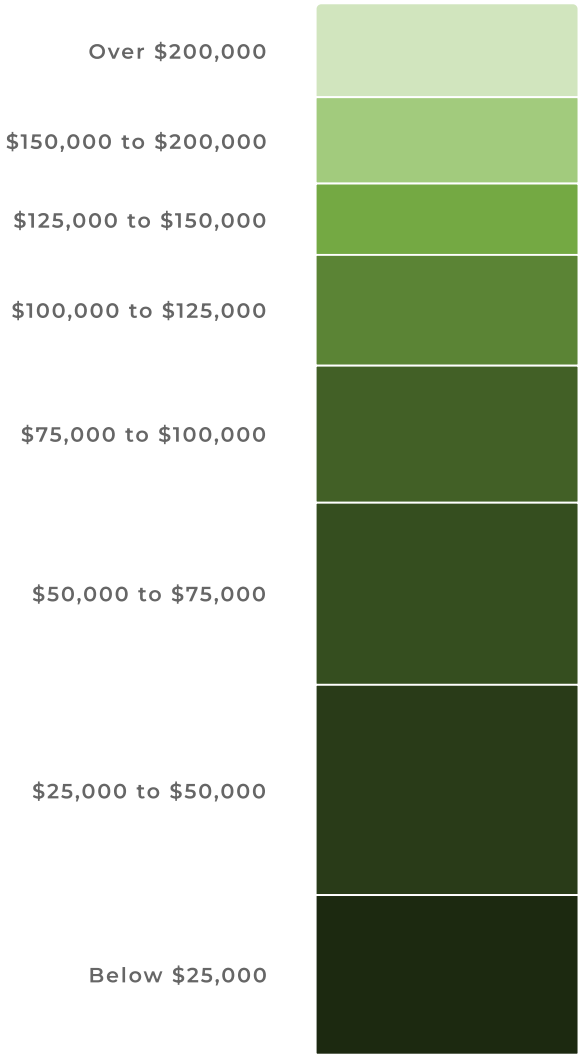
9%

higher than state average

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

Economic

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

9%

-24.00%
lower than state average

Median income

$71,097

-8.09%
lower than state average

Below $25,000

15%

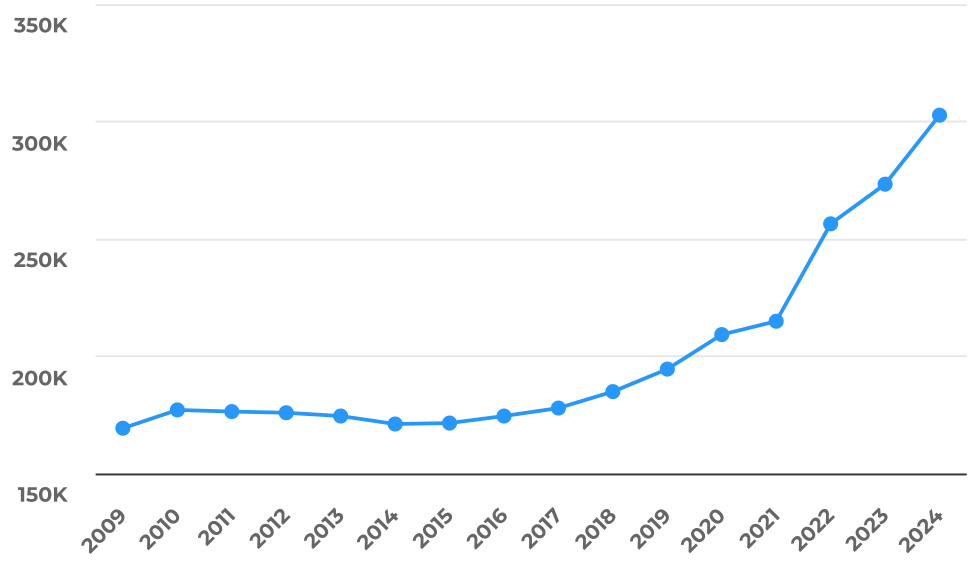
-2.13%
lower than state average

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

Housing

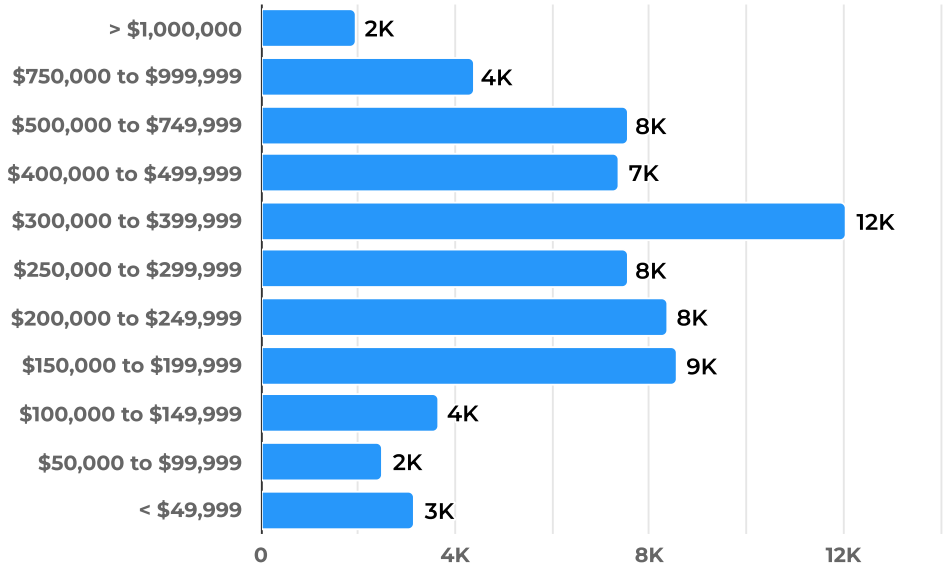
2024 MEDIAN HOME VALUE

$302,700



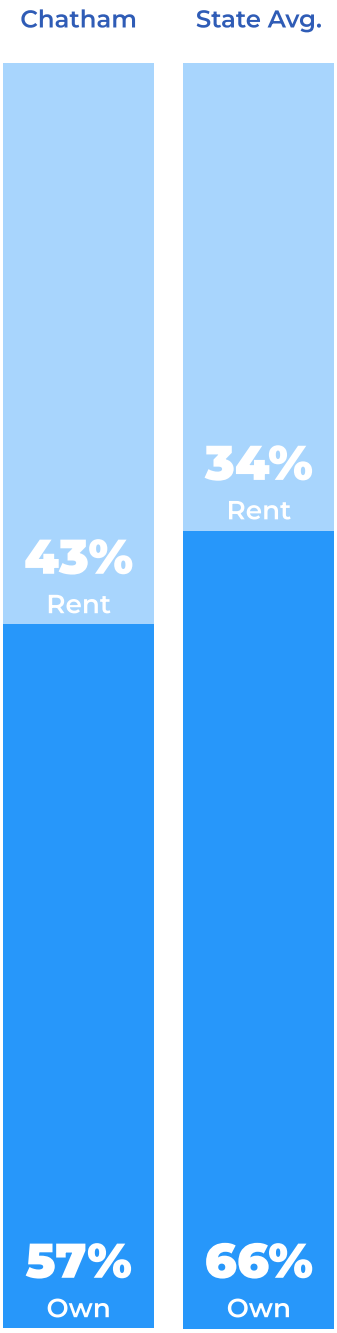
** Data Source: 2024 US Census Bureau, American Community Survey. Home value data includes all types of owner-occupied housing.*

HOME VALUE DISTRIBUTION



** Data Source: 2024 US Census Bureau, American Community Survey. Home value data includes all types of owner-occupied housing.*

HOME OWNERS VS RENTERS

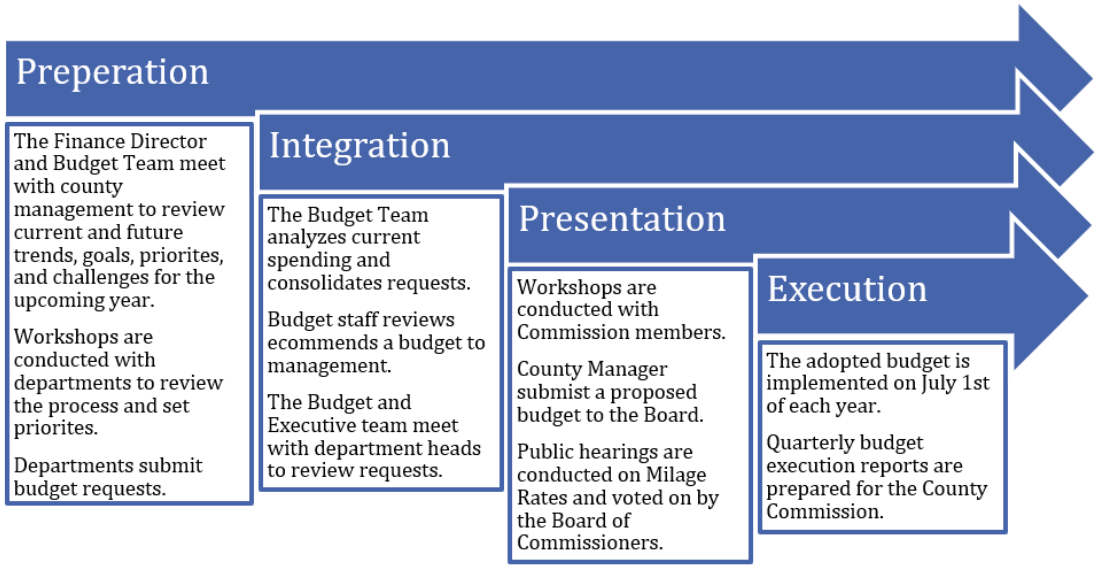


** Data Source: 2024 US Census Bureau, American Community Survey. Home value data includes all types of owner-occupied housing.*

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 unique circumstances and, therefore, each department's 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 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 Calendar

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

CHATHAM COUNTY, GEORGIA ADOPTED BUDGET CALENDAR (REVISED) FISCAL YEAR JULY 1, 2026, THRU JUNE 30, 2027		
DATE	**BUDGET ACTIVITY**	**TAX DIGEST PROCESS**
October 7, 2025	HR Process Begins	
October 21, 2025	Begin entering Capital Request in Cleargov	
December 5, 2025	Final day to submit personnel requests to HR.	
December 5, 2025	FY2027 CIP Request Due	
January 6, 2026	Distribute Budget Kick-off Information	
January 12, 2026	FY2026/2027 Budget Entry Open in Munis	
January 20, 2026	FY2027 Blueprint Grant Pre-Application Open	
January 22, 2026	FY2027 Blueprint Grant Applicant Training	
February 2, 2026	Revenue Estimates Due from Departments	
February 3, 2026 – March 3, 2026	Complete Fiscal Year Ending 06/30/2027 Revenue Estimates for All Funds	
February 6, 2026	FY2027 Blueprint Grant Pre-Application Due	
February 17, 2026	FY2027 Budget Request and Updated Five-Year Goals Due from all Departments	
February 17, 2026	FY20276 Blueprint Grant Application Invitation	
February 23, 2026 – March 23, 2026	Analyze Department Budget Requests/Hold Conference with Department Heads/Budget Staff. (To Clarify Requests)	
February 23, 2026	ICS & FM&O Review CIP Requests	
March 9, 2026	Finalize FY2027 CIP	
March 13, 2026	FY2027 Blueprint Grant Applications Due	
March 24, 2026 – April 21, 2026	Budget Reviews – County Manager/Department Heads/Human Resources/Budget Staff	
April 21, 2026 – May 5, 2026	Prepare Budget Workbooks for County Manager and Board of Commissioners – Final Internal Review by Finance Director-Executive Team	
May 4, 2026 – May 8, 2026	Print Final Proposed Budget	
May 11, 2026	Ad for Availability of Proposed Budget and June 12, 2026, Public Hearing sent to Newspaper.	
May 19, 2026	Advertise Availability of Proposed Budget and June 12, 2026, Public Hearing (State Law).	
May 22, 2026	Proposed Budget Document and Budget Message Transmitted to the Board and Posted on County Website	
June 8, 2026	Ad for budget adoption sent to paper	
June 11, 2026		Year 2026 Digest Provided to Finance for Millage Levy Calculations
June 12, 2026	Hold Public Hearing on Proposed Budget.	
June 16, 2026	Advertise Budget Adoption	
June 17, 2026	Board/Departmental Budget Workshop at 10 a.m.	

June 26, 2026	Adoption of FY 2026/ 2027 Budget by County Commissioners.	
July 1, 2026	Beginning of Fiscal Year 2026 / 2027 Budget goes into Effect.	
July 6, 2026 – September 15, 2026	Prepare and Complete 2026/ 2027 budget document.	
July 8, 2026		Advertise 1st and 2nd Public Hearing on Millage Levy to be held on July 15th at 9:00 a.m. and 6:00 p.m. Advertise Year 2026 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.
July 15, 2026		Hold 1st and 2nd Public Hearing on Millage Levy - 9:00 a.m. and 6:00 p.m. Advertise 3rd Public Hearing on Millage Levy to be held on July 31st at 9:30 a.m.
July 31, 2026		(1) Hold 3rd Public Hearing on Millage Levy 9:30 a.m. (2) Adoption of Tax Year 2026 Chatham County M&O, SSD, and Chatham County Area Transit Millage Levy by the County Commissioners. (3) Adoption of Tax Year 2026 Board of Education Millage Levy by County Commissioners
July 31, 2026		Resolutions and Forms for Digest Package to Chairman for Signature and Forwarded to Board of Assessors
August 1, 2026		Tax Digest to Atlanta
September 1, 2026		State Penalty Assessed if Digest not Submitted to the State.
September 24, 2026	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. Its 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

- Chatham Savannah Authority for the Homeless – Homelessness Support Services
- Chatham County and Consumer Credit Counseling of Rochester (Savannah Office) – Employee Housing Assistance Program
- Land Bank Authority - Property Acquisition & Maintenance
- Employability – Workforce Development
- Family Promise – Transitional Housing Supports
- Park Place Outreach - Youth Homeless Services
- Step Up Savannah - Chatham Apprentice Program
- Tharros Place – Residential Support Services
- The Salvation Army – Shelter of Hope
- Union Mission – Homelessness Resource Day Center

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 – Early Childcare Center Renovations
- Loop It Up Savannah -Looping Literacy and Mindfulness Zones
- West Broad YMCA – Early Childcare Center Scholarships and Afterschool Program
- DEEP Center – Leadership and Literacy programs
- Horizons Savannah – Student Enrichment Program
- People of Action Caring for Kids (PACK) – Ending Weekend Food Insecurity

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
- Curtis V. Cooper - Primary Healthcare and Dental Care
- Forsyth Farmer's Market - Farm Fresh 912
- Gateway Behavioral Health - Crisis Center
- HUGS - Individual & Group Counseling
- JC Lewis - Primary Healthcare and Dental Care
- MedBank - Prescription Assistance Program
- Senior Citizens Inc – Thunderbolt Citizens Center
- Union Mission - Mental Health Counseling
- West Broad YMCA – Senior Programming
- Coastal Children's Advocacy Center – Mental Health Support for Children Surviving Child Abuse

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

- Frank Callen Boys & Girls Club - Youth Prosocial Activities
- The Mediation Center - Community Mediation
- Chatham County Juvenile Court - Work Readiness Enrichment Program
- Chatham County Juvenile Court – Healing Opportunities Through Positive Empowerment

Standards of Excellence

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





Strategic Plan "Blueprint" Grants

Beginning in FY18, the County implemented a process whereby outside agencies and internal departments could submit applications for the funding of programs that aligned with the Chatham Community Blueprint. The Blueprint is a 20-year plus plan to attain progress in the Board of Commissioners' four core areas: Economy, Education, Health, and Quality of Life. The Board has prioritized its preferred goals within the Blueprint. Over the past year, community surveys were conducted to confirm public opinion aligned with community indicators. A Staff Committee was appointed to consider community needs, define gaps, and consider programmatic opportunities, review appropriation requests and rank programs based on several factors:

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

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

- People (Children) Living Below Poverty (Role: Investor, Influencer)
- Economic Development (Role: Collaborative Partner) *Focus on (a) small businesses, (b) unemployed, and (c) under employed*
- Early Childhood Care and Education (Birth-Age 3) (Role: Collaborative Partner, Investor)
- Youth Development - *Focus on children being ready to learn and after-school 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:

Organization Name (Program Name)	FY26 Award	FY27 Request	FY27 Adopted	
America's Second Harvest of Coastal Georgia, Inc. (Mobile Food Pantry (MFP) - Fresh Produce Focused (FPF))	$ 15,000	$ 27,000	$ -	
Brightside Child and Family Advocacy, Inc (Bright House)	$ 50,000	$ 50,000	$ 50,000	
CCCS of Rochester, Inc./Chatham County Human Resources (Chatham Employee Homebuyer Assistance Program)	$ 30,000	$ 25,000	$ 25,000	*
CCCS of Rochester, Inc. (Financial Wellness for Families)	$ -	$ 100,000	$ -	
Chatham County District Attorney's Office (Youth Intercept Program)	$ 359,497	$ 454,389	$ 348,000	*
Chatham County Juvenile Court- HOPE (Healing Opportunities Through Positive Empowerment (HOPE) Court)	$ -	$ 40,790	$ 20,000	*
Chatham County Juvenile Court-WREP (Work Readiness Enrichment Program (WREP))	$ 120,000	$ 156,990	$ 120,000	*
Chatham County Strategic Planning (Uber Health)	$ 14,000	$ 13,000	$ 13,000	

Chatham County/City of Savannah Land Bank Authority, Inc. (Land Bank Authority)	$ 40,000	$ 50,000	$ 40,000	
Chatham Savannah Authority for the Homeless (Streets to Stability Street Outreach Program, formerly known as "Effective Street Outreach: Improving Public Health and Safety for Unsheltered Individuals")	$ 200,000	$ 200,000	$ 160,000	
Chatham Savannah Authority for the Homeless (Project Hope Water)	$ -	$ 300,000	$ 100,000	
Children's Museum of Pooler (Future Foundations: Play, Learn, and Thrive)	$ -	$ 200,000	$ -	
Coastal Children's Advocacy Center (Reducing Mental Health Distress for Child Abuse Survivors and Non-offending Caregivers)	$ -	$ 42,500	$ 25,000	
Coastal Georgia Indicators Coalition, Inc. (Measure What Matters: CGIC Data Dashboard)	$ -	$ 50,000	$ -	
Community Housing Services Agency, Inc. (Housing United Chatham Fund - Home Repair Program)	$ -	$ 500,000	$ -	
Community Housing Services Agency, Inc. (Housing United - Multi Year Contract)	$ 100,000	$ 191,000	$ 191,000	
Contingency (Contingency)	$ 155,000	$ 200,000	$ 313,011	
Curtis V. Cooper Primary Health Care, Inc (Indigent Health Care Services)	$2,100,000	$ 2,240,000	$ 2,100,000	
Deep Center (Savannah Stories)	$ 25,000	$ 100,000	$ 50,000	
East Savannah United (Countywide Housing Study)	$ -	$ 250,000	$ -	
EmployAbility (Workforce Development)	$ 38,400	$ 70,000	$ 40,000	
Extra Special People, Inc. (In Savannah) (Extra Special People in Savannah)	$ -	$ 70,000	$ -	
Family Promise of the Coastal Empire (Bridges to Stability)	$ 300,000	$ 375,000	$ 300,000	
Family Promise of the Coastal Empire (Homeless Prevention)	$ 200,000	$ 250,000	$ 200,000	
Forsyth Farmers' Market (Farm Fresh 912)	$ 19,000	$ 19,000	$ 10,000	
Forsyth Farmers' Market (912 Food Farmacy)	$ 20,000	$ 20,000	$ -	
Frank Callen Boys & Girls Club (Youth Upward Mobility)	$ 35,000	$ 50,000	$ 35,000	
Gateway Community Service Board (Chatham Behavioral Health Crisis Center)	$ 700,000	$ 750,000	$ 725,000	
Greenbriar Children's Center. Inc. (Greenbriar Childcare Center)	$ 200,000	$ 325,000	$ 200,000	
Heads Up Gudiance Services, Inc. (HUGS) (Mental Health Counseling and Services for Adults and Youth)	$ 55,000	$ 74,173	$ 70,000	
Heads Up Gudiance Services, Inc. (HUGS) (Mental Health Task Force/ Workforce Development/ Psychology Training Program)	$ -	$ 268,800	$ -	
HOA - Southchase (HOA - Southchase)	$ 7,500	$ 10,000	$ 10,000	
Horizons Student Enrichment Program Savannah Inc. (Horizons Savannah)	$ -	$ 65,000	$ 50,000	
Hospice Savannah Inc (Edel Caregiver Certified Nursing Assistant (CNA) Certification Course)	$ 10,000	$ 15,000	$ -	
Interagency Council On Homelessness (ICH- Staffing Support)	$ -	$ 76,772	$ 76,772	**
J. C. Lewis Primary Health Care Center, Inc. (Comprehensive Health Care Services for Chatham County)	$ 325,000	$ 400,000	$ 350,000	
Loop It Up Savannah, Inc. (Looping Literacy Together)	$ 15,000	$ 30,000	$ 20,000	
Loop It Up Savannah, Inc. (The Mindfulness Zone)	$ 10,000	$ 30,000	$ 10,000	
Medbank Foundation (Prescription Assistance Program)	$ 40,000	$ 50,000	$ 40,000	
Mediation Center of the Coastal Empire, Inc (Conflict Resilience: Youth Empowerment, Mentoring, & Restorative Conferencing)	$ 60,000	$ 120,000	$ 60,000	
Mediation Center of the Coastal Empire, Inc (Safety and Resilience (S&R))	$ 80,000	$ 150,000	$ -	
Park Place Outreach, Inc. (F.A.M: Family Always Matters Preservation Program)	$ 48,000	$ 55,000	$ 55,000	
Park Place Outreach, Inc. (Emergency Shelter)	$ 15,000	$ -	$ -	
People of Action Caring for Kids (PACK) Inc. (Feeding Program)	$ 25,000	$ 50,000	$ 30,000	
Savannah-Chatham Crimestoppers (Savannah-Chatham Crime Stoppers)	$ 15,000	$ 30,000	$ -	
Senior Citizens Inc. (Thunderbolt Senior Activity Center)	$ 55,000	$ 65,000	$ 55,000	

Shelter from the Rain (Mothers for Mentors)	$ 12,000	$ -	$ -	
StepUp Savannah (Chatham County Apprentice Program)	$ 313,932	$ 266,070	$ 250,000	*
Summer Bonanza Partnership (Summer Bonanza 2026)	$ 40,000	$ 40,000	$ 40,000	
Tharros Place, Inc. (Residential Services for Survivors of Human Trafficking, girls ages 12-17)	$ 50,000	$ 50,000	$ 50,000	
Tharros Place, Inc. (Human Trafficking Outreach and Training)	$ -	$ 20,000	$ -	
The Front Porch (Chatham Co Juvenile Courts) (The Front Porch)	$ 307,653	$ 395,000	$ 300,000	*
The Salvation Army, a Georgia Corporation - Savannah (The Center of Hope Shelter)	$ 50,000	$ 100,000	$ 60,000	
TIP organization inc (TIP POWER Initiative)	$ -	$ 100,000	$ -	
TIP organization inc (TYRO Leadership & Stabilization Initiative)	$ -	$ 45,000	$ -	
Union Mission, Inc (Union Mission Behavioral Health Counseling Center)	$ 70,000	$ 75,000	$ 75,000	
Union Mission, Inc (Union Mission Homeless Resource Center Mental Health Services)	$ -	$ 150,000	$ 70,000	
University of Georgia Research Foundation, Inc. (ROOTED)	$ -	$ 20,700	$ -	
West Broad Street YMCA (Bridge to Quality: Expanding Access to Affordable Early Childhood Education)	$ 50,000	$ 75,000	$ 50,000	
West Broad Street YMCA (Senior Program)	$ 15,000	$ 20,000	$ 15,000	
West Broad Street YMCA (Neighborhood Enrichment Program)	$ -	$ 30,000	$ 20,000	*
	$6,389,982	$ 9,996,184	$ 6,821,783	

* Contingent upon further discussion on program elements and performance outputs.

** Budgeted elsewhere in county projects. Not budgeted in Blueprint but will be monitored in Blueprint.

Personnel Changes

During the FY2027 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 FY2027, changes to personnel staffing were as follows:

Department	Quantity	Position
Counter Narcotics Team	3	Corporal
Court Expenditures	1	Certified Court Reporter
Non-Emergency Call Center	2	Call Taker
Information Communication System	1	Junior Systems Analyst
Public Information Officer	1	Digital Content Creator
Henderson Golf Course	2	Recreation Aide (Part-Time)
Parks & Recreation	1	Park Ranger
Behavioral Health Unit	3	Community Paramedic I
Public Defender	1	Legal Secretary II
Detention Center	1	Law Enforcement Records Specialist III
Detention Center	1	Corrections Counselor I
Clerk of Superior Court	1	Deputy Clerk III
Clerk of Superior Court	1	Clerical Assistant IV (Part-Time)
Clerk of Superior Court	1	Deputy Clerk II (Part-Time)
Fleet Operations	1	Administrative Assistant III *
Fleet Operations	1	Garage Superintendent *
Fleet Operations	1	Order Writer *
Fleet Operations	1	Parts Manager *
Fleet Operations	1	Equipment Mechanic
Civil Rights Museum	1	Museum Administrator
Parent Attorney Office	1	Parent Attorney IV *
Parent Attorney Office	2	Parent Attorney I *
Parent Attorney Office	2	Legal Secretary II *
Parent Attorney Office	1	Forensic Social Worker *
Front Porch	1	Family Engagement & Activities Coordinat
Fire Department	9	Apparatus Operator
Fire Department	6	Fire Captain
Fire Department	6	Fire Lieutenant
Fire Department	1	EMS Training Coordinator
Fire Department	1	Accreditation Administrator
Building Safety	2	Codes Inspector I
Public Works	1	Equipment Operator III
Sewer	1	Senior Sewer Engineer
Total Part-Time	4	
Total Full-Time	56	
Total	60	

*Position approved with an effective date of January 1, 2027.

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 30th for the coming year.
- Appropriation Limits – Current appropriations in all funds are limited to the sum of available, unencumbered fund balances and revenues estimated to be received in the current budget year.
- Encumbrances – Encumbrances are considered re-appropriated in the ensuing year and are included in the overall working budget for the ensuing year.

Revenue Policies

- Revenue Ordinance – the revenue ordinance shall include any revisions, additions, or deletions to the fees and charges based on the level of cost recovery for services and the reason for the subsidy and the frequency with which cost-of-services will be undertaken. Changes may occur outside of the budget process. State and local law may govern the establishment of fees and charges. The Chatham County Commission shall publish a revised revenue ordinance within 45 days of the adoption of the budget.
- Diversification of Revenues – The County avoids excessive reliance on one source of revenue by actively seeking new sources of revenue. Property taxes are the most stable revenue. Some revenues can be significantly affected by factors such as economic or weather conditions. Tourism-related revenues are greatly susceptible to economic trends and weather events. Diversification provides the country with a wider base of revenues, but at the same time, the revenue base can become less stable and predictable.
- Fees and Charges – The amount of a fee should not exceed the overall cost of providing the facility, infrastructure or service for which the fee is imposed. In calculating that cost, planned capital projects that are related by nature to the fee will be considered as well as direct costs, indirect costs and portions of assets used (i.e. depreciation).
- One-time Revenue – the Chatham County Commission shall be committed to using one-time revenues to pay for one-time expenditures. Because one-time revenues cannot be relied on in future budget periods, their use to fund recurring operating expenditures is discouraged.

Expenditure Policies

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

- Budget Performance Reporting – Quarterly Management Reports are prepared to show budget to actual comparisons. These reports are analyzed in depth to detect and address any troubling trends and issues in a timely manner. The reports are reviewed by the Finance Director and provided to the County Manager and County Commission with explanations of variances.

Capital Asset Policies

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

Long-Range Financial Planning Policies

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

Capital Improvement Plan

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

Cash Management/Investment Policies

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

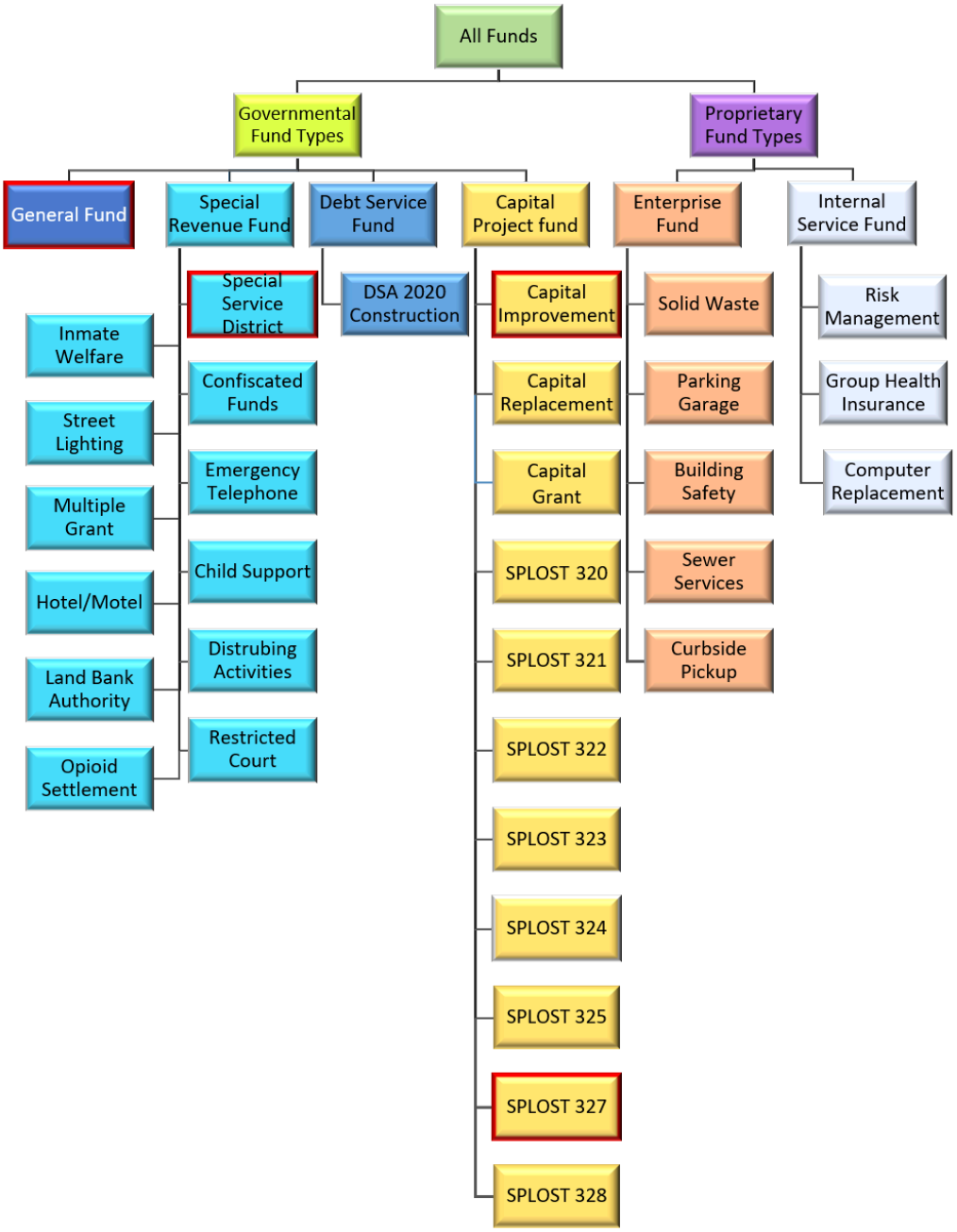
Debt Policies

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

- Long-term debt will not be used to finance ongoing daily operations.
- The County Commissioners will adopt a maximum debt service level of 7% of the benefiting fund's annual revenues and will seek to maintain debt service within those limits, and will not exceed .75% of the total fund digest value.
- 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 2027, Chatham County has four funds that meet this definition: The General Fund, Special Service District, Special Purpose Local Option Sales Tax VII, and the Capital Improvement Program Fund. The General Fund is always considered a major fund.



Major Funds are identified with a red border.

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 FY2027 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.

Special Service District - Funds are used to account for special levy ad valorem taxes used for activities in the unincorporated areas of the County.

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 two major capital funds, the Capital Improvement Program Fund, and the SPLOST VII, 2020-2026 sales tax referendum. The SPLOST VII 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 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	Special Service District	Sales Tax VII	Capital Improv. Program	Special Revenue	Capital Projects	Debt Service	Enterprise	Internal Service
GENERAL GOVERNMENT									
Administrative Services	X			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					
Strategic Planning	X			X	X				
Resiliency	X			X	X				
Project Management	X								
Elections Board	X			X					
Engineering		X		X	X	X			
Facilities Maintenance	X			X	X	X			
Finance	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				X
Public Information	X			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
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					
State Court Judges	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		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	X			
EMS	X								
Marine Patrol	X			X					
Chatham County Police		X		X	X				
Sheriff	X			X	X				

Crime Stoppers		X							
Fire District		X		X					
PUBLIC WORKS									
Capital Project Administrative Costs			X						
Capital Project Expenditures			X						
Fell St. Pump Maintenance		X							
Public Works	X	X		X	X				
M&O Drop Off Center								X	
Recycling Center					X			X	
Curbside-Pickup								X	
Land Bank Authority			X		X	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			X					
Mental Health	X								
Behavioral Health Unit	X								
General Assistance					X				
Other Assistance	X				X				
The Front Porch	X								
Work Readiness Enrichment Program	X								
Youth Intercept	X								
Teleride - CAT	X								
Cooperative Extension	X								
Other Community Services	X				X				
Indigent Health Care Program	X								
Mosquito Control	X			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	X							
Metropolitan Planning Commission	X	X							
SAGIS	X	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								
Other Financing Uses	X			X	X	X		X	X

Revenue Sources

TAXES:

Property and local sales tax revenues account for 91.05% of the FY2027 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 General Fund and Special Service District tax millage rate has remained constant from 2025 to 2026. The Special Service District tax millage rate increased in 2025 by 2 mills due to the addition of the Chatham County Fire Department. The increase in property values has proven beneficial to the revenue stream. 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 39.21% from 2022 through 2026. The Special Service District increased 83.37% from 2022 to 2026, partially due to the increased millage rate in 2025. Overall, the county has experienced a combined increase of 44.91% in value since 2022.

GENERAL FUND	2022	2023	2024	2025	2026
Real & Personal	$ 22,570,601,830	$ 25,738,889,231	$ 29,472,376,047	$ 31,741,146,089	$ 33,574,644,824
Motor Vehicles	$ 64,441,240	$ 63,610,310	$ 59,964,140	$ 54,723,670	$ 43,465,630
Mobile Homes	$ 27,204,812	$ 30,530,536	$ 28,012,930	$ 29,540,318	$ 31,622,638
Timber	$ 901,549	$ 553,806	$ 116,222	$ 275,319	$ 408,169
Heavy Duty Equipment	$ 4,853,565	$ 4,193,234	$ 4,826,881	$ 6,503,642	$ 5,416,327
Gross Digest	$ 22,668,002,996	$ 25,837,777,117	$ 29,565,296,220	$ 31,832,189,038	$ 33,655,557,588
Less M&O Exemptions	$ (5,542,808,309)	$ (6,957,937,754)	$ (8,572,082,170)	$ (9,365,321,759)	$ (9,814,827,346)
Net M&O Digest	$ 17,125,194,687	$ 18,879,839,363	$ 20,993,214,050	$ 22,466,867,279	$ 23,840,730,242
Gross M&O Millage	11.802	11.913	11.961	11.941	11.962
Less Rollbacks	-1.284	-1.395	-1.443	-1.423	-1.444
Net M&O Millage	10.518	10.518	10.518	10.518	10.518
Net Taxes Levied	$ 180,122,798	$ 198,578,150	$ 220,806,625	$ 236,306,510	$ 250,756,801
Net Taxes $ Increase	$ 7,857,420	$ 18,455,353	$ 22,228,475	$ 15,499,885	$ 14,450,291
Net Taxes % Increase	4.6%	10.2%	11.2%	7.0%	6.1%

SPECIAL SERVICE DISTRICT	2022	2023	2024	2025	2026
Real & Personal	$ 9,198,521,585	$ 10,467,380,362	$ 12,177,355,318	$ 12,828,759,283	$ 13,464,360,487
Motor Vehicles	$ 24,426,380	$ 23,371,170	$ 21,288,990	$ 19,212,880	$ 15,143,610

Mobile Homes	$ 13,167,598	$ 15,088,332	$ 14,033,914	$ 14,910,702	$ 16,489,702
Timber	$ 234,951	$ 176,420			
Heavy Duty Equipment	$ 85,405	$ 168,100	$ 76,294	$ 237,873	$ 370,911
Gross Digest	$ 9,236,435,919	$ 10,506,184,384	$ 12,212,754,516	$ 12,863,120,738	$ 13,496,364,710
Less SSD Exemptions	$ (3,311,844,312)	$ (4,099,259,399)	$ (5,189,389,223)	$ (5,580,187,925)	$ (5,974,298,767)
Net SSD Digest	$ 5,924,591,607	$ 6,406,924,985	$ 7,023,365,293	$ 7,282,932,813	$ 7,522,065,943
Gross SSD Millage	5.626	5.584	5.579	7.606	7.699
Less Rollbacks	-1.124	-1.082	-1.077	-1.104	-1.197
Net SSD Millage	4.502	4.502	4.502	6.502	6.502
Net Taxes Levied	$ 26,672,511	$ 28,843,976	$ 31,619,191	$ 47,353,629	$ 48,908,473
Net Taxes $ Increase	$ 82,603	$ 2,171,465	$ 2,775,214	$ 15,734,439	$ 1,554,844
Net Taxes % Increase	0.31%	8.14%	9.62%	49.76%	3.28%

Total County	**2022**	**2023**	**2024**	**2025**	**2026**
Total County Value	$ 23,049,786,294	$ 25,286,764,348	$ 28,016,579,343	$ 29,749,800,092	$ 31,362,796,185
Total County Taxes Levied	$ 206,795,309	$ 227,422,127	$ 252,425,816	$ 283,660,139	$ 299,665,273
Net Taxes $ Increase	$ 7,940,023	$ 20,626,818	$ 25,003,689	$ 31,234,323	$ 16,005,134
Net Taxes % Increase	4.0%	10.0%	11.0%	12.4%	5.6%

Chatham Area Transit	**2022**	**2023**	**2024**	**2025**	**2026**
Real & Personal	$ 17,637,759,650	$ 20,111,941,261	$ 22,988,838,544	$ 24,853,422,681	$ 25,762,515,269
Motor Vehicles	$ 49,076,730	$ 47,637,290	$ 44,970,780	$ 41,136,830	$ 31,438,840
Mobile Homes	$ 16,288,420	$ 18,672,154	$ 17,365,724	$ 18,361,912	$ 20,044,712
Timber	$ 537,333	$ 176,420	$ -	$ 275,319	$ 57,733
Heavy Duty Equipment	$ 186,393	$ 279,213	$ 307,098	$ 314,723	$ 620,600
Gross Digest	$ 17,703,848,526	$ 20,178,706,338	$ 23,051,482,146	$ 24,913,511,465	$ 25,814,677,154
Less M&O Exemptions	$ (4,826,759,029)	$ (5,971,186,639)	$ (7,412,538,054)	$ (8,245,505,833)	$ (8,389,510,633)
Net M&O Digest	$ 12,877,089,497	$ 14,207,519,699	$ 15,638,944,092	$ 16,668,005,632	$ 17,425,166,521
Gross M&O Millage	1.056	1.056	1.056	0.940	0.940
Less Rollbacks	0.000	0.000	0.000	0.000	0.000
Net M&O Millage	1.056	1.056	1.056	0.940	0.940
Net Taxes Levied	$ 13,598,207	$ 15,003,141	$ 16,514,725	$ 15,667,925	$ 16,379,657
Net Taxes $ Increase	$ 132,589	$ 1,404,934	$ 1,511,584	$ (846,800)	$ 711,731
Net Taxes % Increase	1.0%	10.3%	10.1%	-5.1%	4.5%

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 2020. SPLOST VII began 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 to 30% or revenues.

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 2026		
	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	6.502	$182.06

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.

Change 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, 2026 (unaudited), budgeted revenues and expenditures for fiscal year 2027, and projected ending fund balance as of June 30, 2027.

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.
- Capital Improvement Program - 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 7/1/2026	Revenues	Expenditures	Estimated Ending Balance 6/30/27	Fiscal Year Percent Change	Increase (Decrease) in Fund Balance
General Fund	99,249,807	328,259,001	328,259,001	99,249,807	0.00%	-
Special Revenue Funds						
Special Service District	18,955,635	74,535,660	74,535,660	18,955,635	0.00%	-
Non-Major Special Revenue Func	51,029,979	28,284,565	59,953,817	19,360,727	-62.06%	(31,669,252)
Capital Project Funds:						
Sales Tax VII	220,410,803	44,457,131	264,867,934	-	-100.00%	(220,410,803)
Capital Improvement Program	142,362,276	19,714,756	162,077,032	-	-100.00%	(142,362,276)
Non-Major Capital Funds	96,954,833	87,300,000	184,254,833	-	-100.00%	(96,954,833)

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 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 2026 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.

	2025 Actual	2026 Unaudited Actuals	2027 Adopted Budget	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected	FY 2031 Projected
REVENUES							
Property Taxes	234,470,833	246,077,223	264,527,501	297,937,641	311,448,803	325,621,665	340,489,175
Other Taxes	38,058,635	40,892,046	38,455,000	38,839,550	39,227,946	39,620,225	40,016,427
Comm., Penalties, Etc.	1,946,828	1,469,619	990,000	999,900	1,009,899	1,019,998	1,030,198
Licenses & Permits	394,290	369,791	410,000	414,100	418,242	422,424	426,649
Intergovernmental	2,653,892	2,033,355	1,835,000	1,853,350	1,871,885	1,890,603	1,909,509
Charges For Services	13,365,180	14,379,195	12,421,500	12,545,715	12,671,176	12,797,887	12,925,867
Fines & Fees	4,010,469	4,093,707	4,100,000	4,141,000	4,182,411	4,224,235	4,266,478
Investment Earnings	15,556,485	7,721,290	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Other Revenue	5,533,196	1,081,871	170,000	170,000	170,000	170,000	170,000
Other Financing Sources	927,097	305,397	350,000	350,000	350,000	350,000	350,000
Total Revenues	316,916,905	318,423,494	328,259,001	362,251,256	376,350,362	391,117,037	406,584,303
EXPENDITURES							
General Government	56,003,122	56,757,685	65,581,615	68,731,741	72,042,619	75,515,815	79,159,354
Judiciary	46,934,382	50,265,877	54,199,829	56,546,875	59,008,350	61,589,859	64,297,319
Public Safety	92,771,185	99,903,395	105,635,580	110,737,435	116,089,356	121,703,651	127,593,293
Public Works	1,009,645	3,295,150	2,891,073	3,035,453	3,187,047	3,346,216	3,513,336
Health & Welfare	20,458,197	20,913,371	23,316,042	23,795,701	24,298,911	24,826,816	25,380,657
Culture & Recreation	20,745,602	23,970,075	24,779,884	25,413,895	26,079,053	26,776,868	27,508,961
Housing & Development	500,715	1,862,179	2,041,754	2,054,049	2,066,952	2,080,494	2,094,707
Debt Service	1,196,425	1,202,839	179,006	178,106	177,020	180,653	2,435
Other Financing Uses	68,408,716	38,207,229	49,634,218	49,859,536	50,091,620	50,330,673	50,576,904
Subtotal of Expenses	308,027,989	296,377,800	328,259,001	340,352,791	353,040,928	366,351,045	380,126,966
Fund Balance added (used)	8,888,916	22,045,694	-	21,898,465	23,309,434	24,765,992	26,457,337

Tax Digest Revenue Calculation:

Digest Year	2024	2025	2026	2027	2028	2029	2030
Prior Year Tax Digest Total	18,879,839,363	20,993,214,050	22,466,867,279	23,840,730,242	25,032,766,754	26,284,405,092	27,598,625,346
Digest Growth Rate	11.19%	7.02%	6.12%	5.00%	5.00%	5.00%	5.00%
Net Tax Digest	20,993,214,050	22,466,867,279	23,840,730,242	25,032,766,754	26,284,405,092	27,598,625,346	28,978,556,614
Tax rate	10.518	10.518	10.518	10.518	10.518	10.518	10.518
Projected Digest revenue	220,806,625	236,306,510	250,756,801	263,294,641	276,459,373	290,282,341	304,796,458
Value of One Mil	20,993,214	22,466,867	23,840,730	25,032,767	26,284,405	27,598,625	28,978,557
Revenue Change	22,228,475	15,499,885	14,450,291	12,537,840	13,164,732	13,822,969	14,514,117

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			
	2028	2029	2030	2031
Salary, FICA, and Pension {1}	5.00%	5.00%	5.00%	5.00%
Insurance	3.00%	3.00%	3.00%	3.00%
OPEB	0.00%	0.00%	0.00%	0.00%
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 {2}	Use debt service schedule			
Transfers out	0.00%	0.00%	0.00%	0.00%

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

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

	2025 Actual	2026 Unaudited Actuals	2027 Adopted Budget	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected	FY 2031 Projected
Beginning Fund Balance, unrestricted	87,619,437	96,508,353	118,554,049	118,554,049	140,452,513	163,761,947	188,527,940
Changes:							
Projected additions (use) of fund balanc	8,888,916	22,045,696	-	21,898,465	23,309,434	24,765,992	26,457,337
Less Non-spendable and Restricted	-	-	-	-	-	-	-
Ending Fund balance, unrestricted	96,508,353	118,554,049	118,554,049	140,452,514	163,761,947	188,527,939	214,985,277
Reserve requirement - 3 months	77,006,997	74,094,450	82,064,750	85,088,198	88,260,232	91,587,761	95,031,742

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 2026 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.

	2025 Actual	2026 Unaudited Actuals	2027 Adopted Budget	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected	FY 2031 Projected
REVENUES							
Property Taxes	41,202,762	60,784,893	57,348,160	60,770,769	62,643,984	64,580,223	66,581,668
Other Taxes	10,508,431	11,237,351	11,400,000	11,514,000	11,629,140	11,745,431	11,862,886
Comm., Penalties, Etc.	67,623	87,499	50,000	50,500	51,005	51,515	52,030
Licenses & Permits	2,603,097	2,225,627	2,250,000	2,272,500	2,295,225	2,318,177	2,341,359
Intergovernmental	84,230	144,718	-	-	-	-	-
Charges For Services	161,187	506,300	207,500	209,575	211,672	213,789	215,927
Fines & Fees	1,451,331	1,740,024	1,480,000	1,494,800	1,509,748	1,524,845	1,540,094
Investment Earnings	294,516	297,055	250,000	250,000	250,000	250,000	250,000
Other Revenue	931,550	11,545	-	-	-	-	-
Other Financing Sources	1,451,522	3,326,872	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000
Total Revenues	58,756,249	80,361,884	74,535,660	78,112,144	80,140,774	82,233,980	84,393,964
EXPENDITURES							
General Government	2,675,865	2,933,049	3,439,085	3,608,576	3,782,508	3,971,744	4,161,251
Judiciary	1,316,070	1,392,645	1,421,817	1,479,786	1,540,619	1,604,460	1,671,458
Public Safety	19,068,875	38,380,996	43,362,378	45,389,322	47,515,463	49,745,696	52,085,150
Public Works	9,370,637	9,052,681	12,216,501	12,804,124	13,420,430	14,066,836	14,744,821
Housing & Development	2,764,501	1,777,070	2,154,165	2,214,028	2,276,822	2,342,688	2,411,781
Other Gov. Services	-	236,599	3,656,897	3,656,897	3,656,897	3,656,897	3,656,897
Intergovernmental	-	-	150,000	150,000	150,000	150,000	150,000
Other Financing Uses	27,734,975	7,678,897	8,134,817	6,134,817	6,134,817	6,134,817	5,134,817
Subtotal of Expenses	62,930,923	61,451,937	74,535,660	75,437,550	78,477,556	81,673,138	84,016,175
Fund Balance added (used)	(4,174,674)	18,909,947	-	2,674,594	1,663,218	560,842	377,789

Tax Digest Revenue Calculation:

Digest Year	2024	2025	2026	2027	2028	2029	2030
Prior Year Tax Digest Total	6,406,924,985	7,023,365,293	7,282,932,813	7,522,065,943	7,785,338,251	8,057,825,090	8,339,848,968
Digest Growth Rate	9.62%	3.70%	3.28%	3.50%	3.50%	3.50%	3.50%
Net Tax Digest	7,023,365,293	7,282,932,813	7,522,065,943	7,785,338,251	8,057,825,090	8,339,848,968	8,631,743,682
Tax rate	4.502	4.502	6.502	6.502	6.502	6.502	6.502
Projected Digest revenue	31,619,191	32,787,764	48,908,473	50,620,269	52,391,979	54,225,698	56,123,597
Value of One Mil	7,023,365	7,282,933	7,522,066	7,785,338	8,057,825	8,339,849	8,631,744
Revenue Change	2,775,214	1,168,573	16,120,709	1,711,797	1,771,709	1,833,719	1,897,899

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			
	2028	2029	2030	2031
Salary, FICA, and Pension {1}	5.00%	5.00%	5.00%	5.00%
Insurance	3.00%	3.00%	3.00%	3.00%
OPEB	0.00%	0.00%	0.00%	0.00%
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 {2}	Use debt service schedule			
Transfers out	0.00%	0.00%	0.00%	0.00%

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

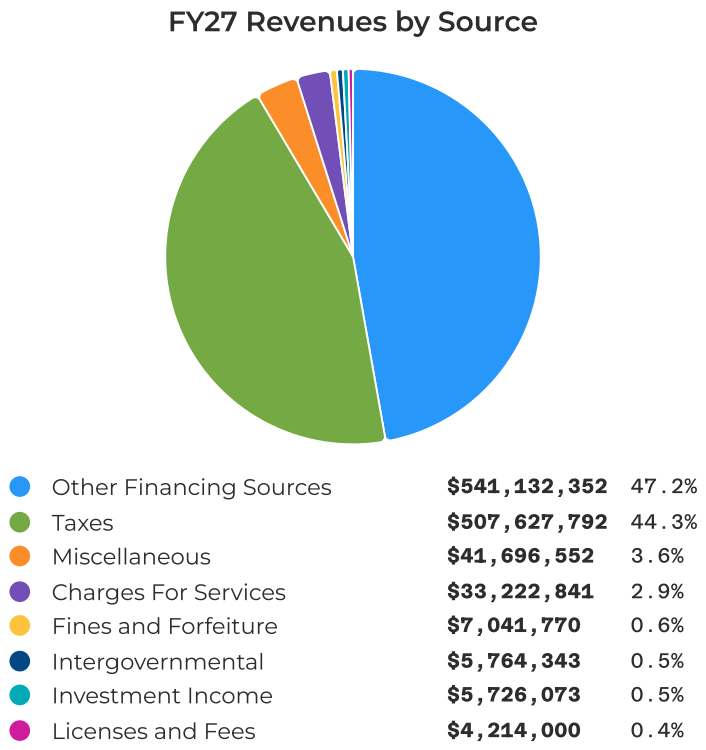
The following table depicts the unrestricted fund balance for the Special Service District Fund.

	2025 Actual	2026 Unaudited Actuals	2027 Adopted Budget	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected	FY 2031 Projected
Beginning Fund Balance, unrestricted	37,739,526	33,564,853	52,474,799	52,474,799	55,149,393	56,812,611	57,373,453
Changes:							
Projected additions (use) of fund balanc	(4,174,673)	18,909,946	-	2,674,594	1,663,218	560,842	377,789
Less Non-spendable and Restricted	-	-	-	-	-	-	-
Ending Fund balance, unrestricted	33,564,853	52,474,799	52,474,799	55,149,393	56,812,611	57,373,453	57,751,242
Reserve requirement - 3 months	15,732,731	15,362,984	18,633,915	18,859,388	19,619,389	20,418,285	21,004,044

Financial Summaries

All Funds Combined

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



Revenues by Source

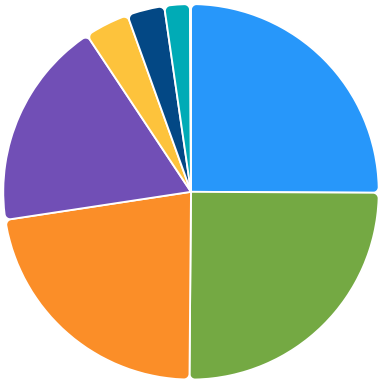
	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Taxes	$451,896,360	$357,490,842	$482,481,354	$507,627,792	5.2%
Licenses and Fees	$4,313,742	$3,775,000	$3,775,000	$4,214,000	11.6%
Intergovernmental	$33,070,761	$4,881,196	$72,200,858	$5,764,343	-92.0%
Charges For Services	$32,372,134	$30,795,046	$30,795,046	$33,222,841	7.9%
Fines and Forfeiture	$7,896,463	$6,678,500	$6,904,190	$7,041,770	2.0%
Investment Income	$37,255,941	$4,791,411	$3,893,471	$5,726,073	47.1%
Miscellaneous	$40,313,176	$36,837,070	$37,077,774	$41,696,552	12.5%
Other Financing Sources	$96,864,575	$302,484,342	$519,827,962	$541,132,352	4.1%
Total Revenues	**$703,983,152**	**$747,733,407**	**$1,156,955,655**	**$1,146,425,723**	**-0.9%**

Revenues by Fund

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
General Fund	$316,916,904	$311,394,068	$315,464,797	$328,259,001	4.1%
Confiscated Assets Fund	$1,321,758	$900,000	$1,701,751	$590,000	-65.3%
Sheriff's Conf Asset Fund	$6,793	$100,000	$100,000	$75,000	-25.0%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Opioid Settlement Fund	$324,226	$289,167	$820,698	$372,570	-54.6%
Street Lighting Fund	$578,583	$602,175	$602,175	$750,000	24.5%
Emergency Telephone 911	$13,735,592	$13,609,922	$13,632,701	$14,719,984	8.0%
Restricted Court Fees	$2,469,365	$3,499,358	$5,429,736	$4,884,276	-10.0%
Inmate Welfare Fund	$1,215,696	$1,950,000	$1,950,000	$3,000,000	53.8%
American Rescue Plan Fund	$18,438,000	$20,071,774	$15,722,691	$7,383,176	-53.0%
CDBG Fund	$381,735	-	-	-	-
Local Assistance and Tribal Consistency Fund	$108,700	-	-	-	-
Multiple Grant Fund	$3,378,207	$7,783,743	$8,202,474	$7,855,182	-4.2%
Child Support Enforcement Fund	$2,697,634	$2,719,836	$2,719,836	$3,124,560	14.9%
Storm Disaster Fund	$3,582,961	-	$13,050,188	$12,864,252	-1.4%
Special Service District	$58,756,249	$73,175,274	$74,100,088	$74,535,660	0.6%
Hotel/ Motel Fund	$2,695,451	$3,100,000	$3,100,000	$3,100,000	-
Land Disturbing Activities Ordinance	$716,100	$966,423	$1,000,722	$1,194,817	19.4%
Land Bank Authority	$150,592	$40,000	$40,000	$40,000	-
Special Purpose Sales Tax I	$59,330	$1,028,203	$990,315	$980,472	-1.0%
Special Purpose Sales Tax II	$102,800	$2,773,125	$1,410,028	$634,619	-55.0%
Special Purpose Sales Tax III	$2,814,130	$24,859,753	$23,907,256	$13,026,648	-45.5%
Special Purpose Sales Tax IV	$796,133	$8,899,767	$9,172,101	$8,857,846	-3.4%
Special Purpose Sales Tax V	$491,369	$5,112,586	$5,101,809	$5,520,399	8.2%
Special Purpose Sales Tax VI	$5,587,371	$56,628,227	$55,697,077	$50,474,267	-9.4%
Special Purpose Sales Tax VII	$135,720,202	$103,409,982	$347,147,537	$264,867,934	-23.7%
Special Purpose Sales Tax VIII	-	-	-	$87,300,000	-
Capital Grant Fund	$205,020	$432,377	$7,800,325	$2,268,369	-70.9%
Capital Improvement Fund	$49,739,130	$25,720,327	$156,294,040	$162,077,032	3.7%
Capital Replacement Fund	-	$2,807,000	$14,694,014	$13,518,841	-8.0%
DSA Bond Fund 2020	$1,961,823	$3,580,337	$1,334,994	$1,673,372	25.3%
Debt Service Fund	-	$3,519,072	$3,519,072	-	-100.0%
Water Sewer Fund	$1,679,778	$5,983,575	$6,179,067	$3,376,019	-45.4%
Solid Waste Fund	$3,789,291	$3,881,018	$4,979,463	$3,993,136	-19.8%
Curbside Pick Up	$4,687,463	$4,683,638	$5,626,985	$3,755,625	-33.3%
Parking Garage Fund	$627,131	$517,602	$558,616	$615,690	10.2%
Building Safety Fund	$1,445,490	$1,918,717	$1,997,966	$1,892,266	-5.3%
Fire District	$17,382,874	-	-	-	-
Computer Replacement Fund	$3,446,730	$3,663,215	$4,793,986	$4,807,753	0.3%
Risk Management Fund	$10,738,938	$10,955,567	$10,955,567	$10,746,616	-1.9%
Health And Wellness Fund	$35,233,604	$37,157,579	$37,157,579	$43,290,343	16.5%
Total Revenues	**$703,983,152**	**$747,733,407**	**$1,156,955,655**	**$1,146,425,723**	**-0.9%**

FY27 Expenditures by Type



Personal Services	**$287,586,067**	25.1%
Capital Assets	**$287,134,066**	25.0%
Salaries & Benefits	**$257,574,242**	22.5%
Other Costs	**$207,253,701**	18.1%
Intergovernmental Ch	**$43,824,929**	3.8%
Other Financing Uses	**$36,996,728**	3.2%
Supplies	**$25,071,860**	2.2%
Depreciation	**$1,040,000**	0.1%
Debt Service	**-$55,869**	0.0%

Expenditures by Type

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits	$211,884,970	$245,667,338	$256,910,423	$257,574,242	0.3%
Personal Services	$102,581,648	$266,797,239	$286,170,952	$287,586,067	0.5%
Supplies	$23,564,061	$24,453,918	$24,045,965	$25,071,860	4.3%
Capital Assets	$46,904,887	$62,147,060	$302,368,259	$287,134,066	-5.0%
Intergovernmental Ch	$36,494,707	$38,084,122	$38,084,122	$43,824,929	15.1%
Depreciation	$2,575,909	$1,268,205	$1,268,205	$1,040,000	-18.0%
Other Costs	$123,239,395	$68,620,701	$204,683,797	$207,253,701	1.3%
Debt Service	$4,565,922	$4,572,337	$4,572,337	-$55,869	-101.2%
Other Financing Uses	$91,526,800	$36,122,487	$38,851,595	$36,996,728	-4.8%
Total Expenditures	**$643,338,298**	**$747,733,407**	**$1,156,955,655**	**$1,146,425,723**	**-0.9%**

Expenditures by Fund

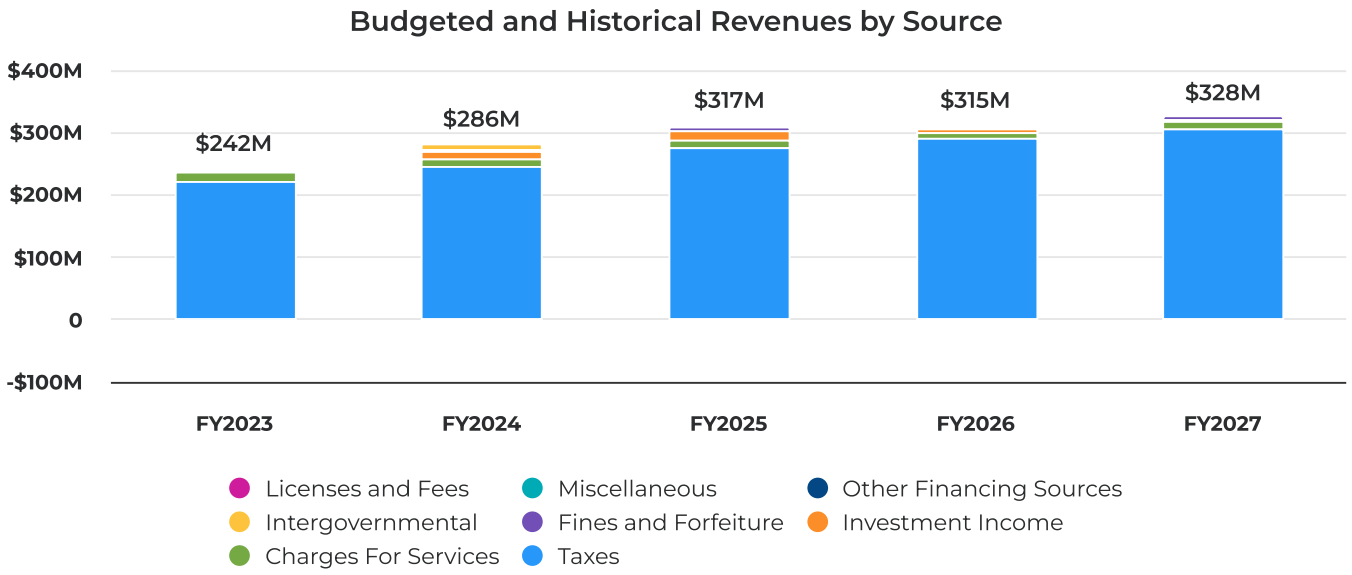
	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
General Fund	$308,027,989	$311,394,068	$315,464,797	$328,259,001	4.1%
Confiscated Assets Fund	$255,902	$900,000	$1,701,751	$590,000	-65.3%
Sheriff's Conf Asset Fund	$293	$100,000	$100,000	$75,000	-25.0%
Opioid Settlement Fund	$324,226	$289,167	$820,698	$372,570	-54.6%
Street Lighting Fund	$706,677	$602,175	$602,175	$750,000	24.5%
Emergency Telephone 911	$13,465,532	$13,609,922	$13,632,701	$14,719,984	8.0%

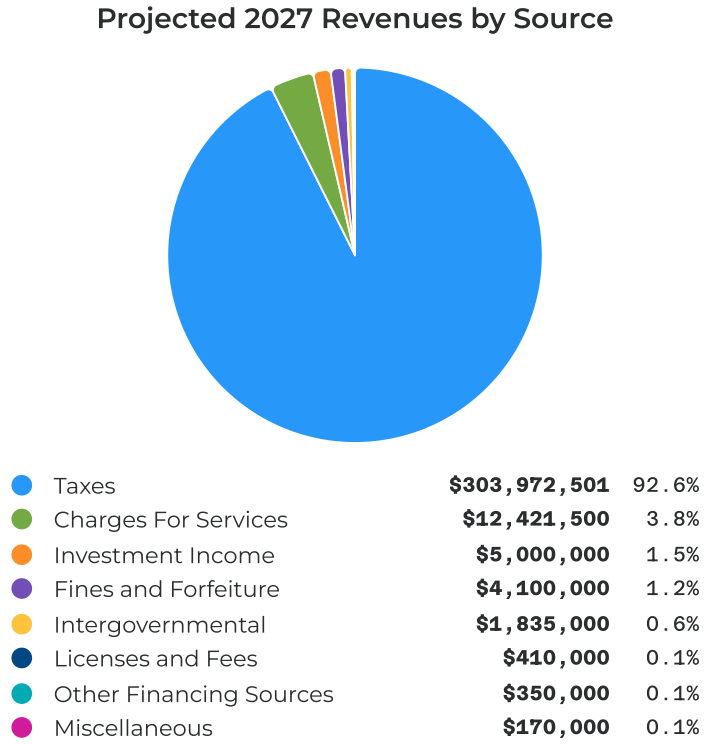
	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Inmate Welfare Fund	$1,619,599	$1,950,000	$1,950,000	$3,000,000	53.8%
Restricted Court Fees	$3,975,401	$3,499,358	$5,429,736	$4,884,276	-10.0%
American Rescue Plan Fund	$18,438,000	$20,071,774	$15,722,691	$7,383,176	-53.0%
CDBG Fund	$257,289	-	-	-	-
Local Assistance and Tribal Consistency Fund	$108,700	-	-	-	-
Multiple Grant Fund	$3,415,356	$7,783,743	$8,202,474	$7,855,182	-4.2%
Child Support Enforcement Fund	$2,697,634	$2,719,836	$2,719,836	$3,124,560	14.9%
Storm Disaster Fund	$9,246,982	-	$13,050,188	$12,864,252	-1.4%
Hurricane Irma 2017	-$10,105	-	-	-	-
Special Service District	$62,930,922	$73,175,274	$74,100,088	$74,535,660	0.6%
Hotel/ Motel Fund	$2,675,800	$3,100,000	$3,100,000	$3,100,000	-
Land Disturbing Activities Ordinance	$744,351	$966,423	$1,000,722	$1,194,817	19.4%
Land Bank Authority	$40,000	$40,000	$40,000	$40,000	-
Special Purpose Sales Tax I	$1,311,583	$1,028,203	$990,315	$980,472	-1.0%
Special Purpose Sales Tax II	$1,400,011	$2,773,125	$1,410,028	$634,619	-55.0%
Special Purpose Sales Tax III	$3,659,879	$24,859,753	$23,907,256	$13,026,648	-45.5%
Special Purpose Sales Tax IV	$1,017,629	$8,899,767	$9,172,101	$8,857,846	-3.4%
Special Purpose Sales Tax V	$1,258,830	$5,112,586	$5,101,809	$5,520,399	8.2%
Special Purpose Sales Tax VI	$3,918,564	$56,628,227	$55,697,077	$50,474,267	-9.4%
Special Purpose Sales Tax VII	$103,977,368	$103,409,982	$347,147,537	$264,867,934	-23.7%
Special Purpose Sales Tax VIII	-	-	-	$87,300,000	-
Capital Grant Fund	$177,784	$432,377	$7,800,325	$2,268,369	-70.9%
Capital Improvement Fund	$17,361,720	$25,720,327	$156,294,040	$162,077,032	3.7%
Capital Replacement Fund	$667,688	$2,807,000	$14,694,014	$13,518,841	-8.0%
DSA Bond Fund 2020	$3,433,442	$3,580,337	$1,334,994	$1,673,372	25.3%
Debt Service Fund	$3,370,750	$3,519,072	$3,519,072	-	-100.0%
Water Sewer Fund	$2,749,925	$5,983,575	$6,179,067	$3,376,019	-45.4%
Solid Waste Fund	$2,716,603	$3,881,018	$4,979,463	$3,993,136	-19.8%
Curbside Pick Up	$2,289,402	$4,683,638	$5,626,985	$3,755,625	-33.3%
Parking Garage Fund	$226,518	$517,602	$558,616	$615,690	10.2%
Building Safety Fund	$903,455	$1,918,717	$1,997,966	$1,892,266	-5.3%
Fire District	$17,835,560	-	-	-	-
Computer Replacement Fund	$2,416,999	$3,663,215	$4,793,986	$4,807,753	0.3%
Risk Management Fund	$7,768,938	$10,955,567	$10,955,567	$10,746,616	-1.9%
Health And Wellness Fund	$35,955,105	$37,157,579	$37,157,579	$43,290,343	16.5%
Total Expenditures	**$643,338,298**	**$747,733,407**	**$1,156,955,655**	**$1,146,425,723**	**-0.9%**

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

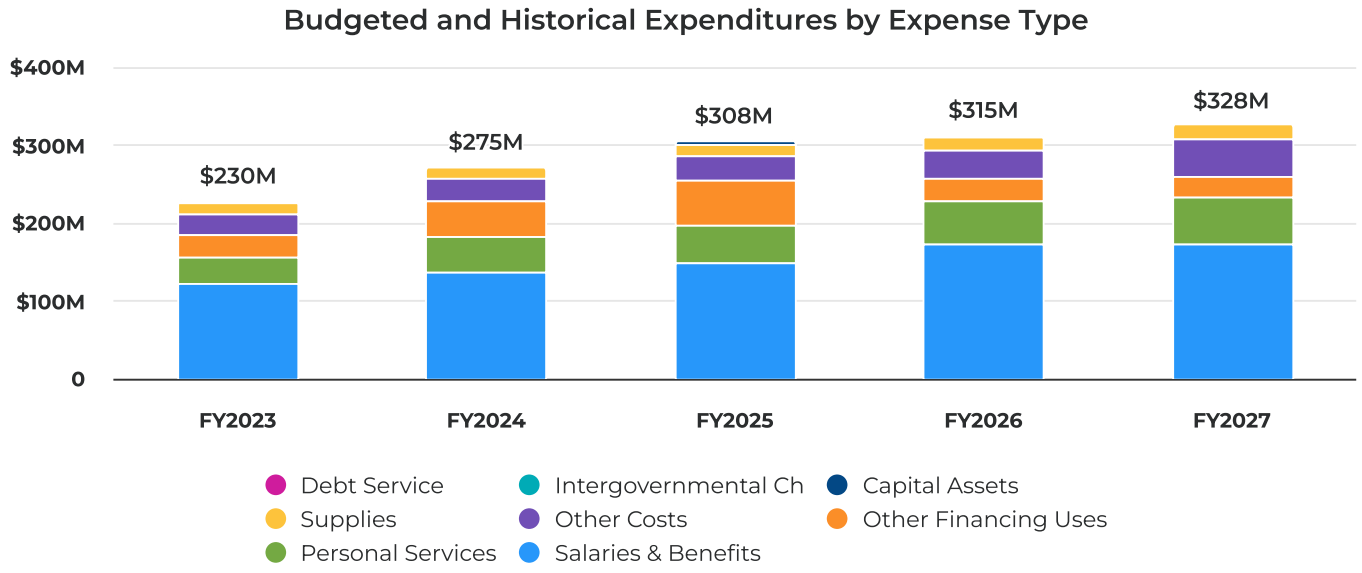




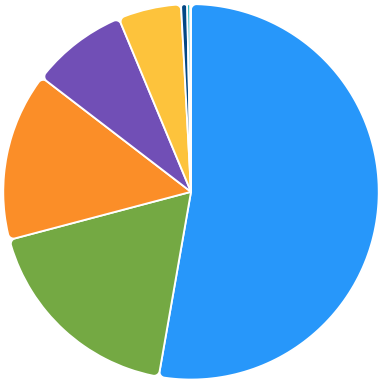
Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Taxes	$274,476,296	$288,668,068	$288,668,068	$303,972,501	5.3%
Licenses and Fees	$394,290	$410,000	$410,000	$410,000	-
Intergovernmental	$2,653,892	$1,835,000	$1,960,000	$1,835,000	-6.4%
Charges For Services	$13,365,180	$11,861,000	$11,861,000	$12,421,500	4.7%
Fines and Forfeiture	$4,010,469	$4,100,000	$4,100,000	$4,100,000	-
Investment Income	$15,556,485	$4,000,000	$4,000,000	$5,000,000	25.0%
Miscellaneous	$1,387,036	$170,000	$227,000	$170,000	-25.1%
Other Financing Sources	$5,073,258	$350,000	$4,238,729	$350,000	-91.7%
Total Revenues	**$316,916,904**	**$311,394,068**	**$315,464,797**	**$328,259,001**	**4.1%**

Expenditures by Type



Budgeted Expenditures by Expense Type



Salaries & Benefits	**$173,174,670**	52.8%
Personal Services	**$59,520,941**	18.1%
Other Costs	**$47,671,639**	14.5%
Other Financing Uses	**$27,311,911**	8.3%
Supplies	**$17,766,844**	5.4%
Intergovernmental Ch	**$1,748,843**	0.5%
Capital Assets	**$887,150**	0.3%
Debt Service	**$177,003**	0.1%

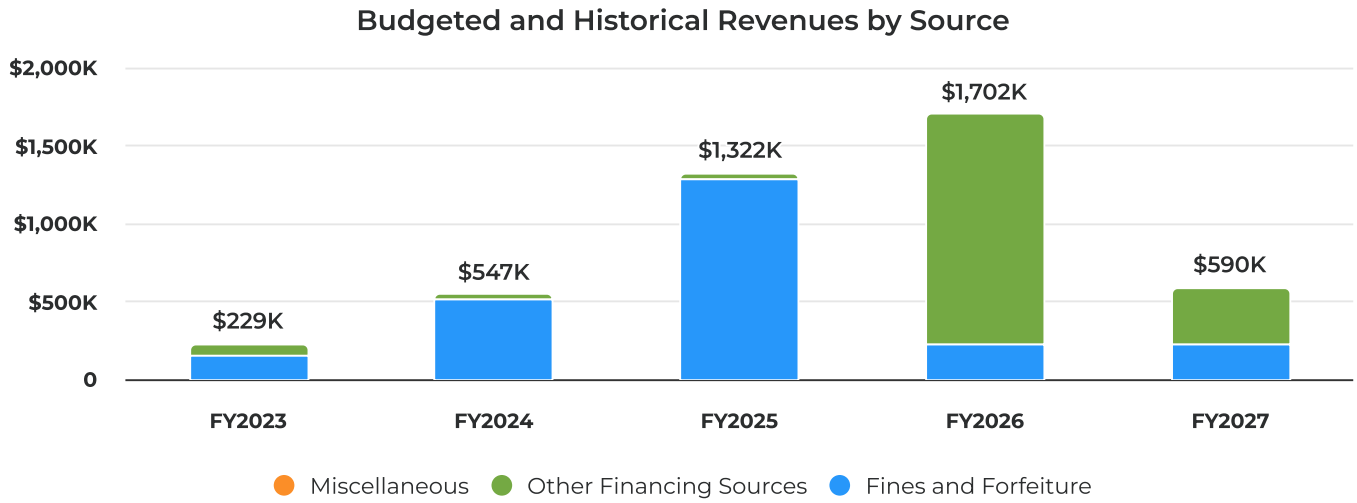
Expenditures by Type

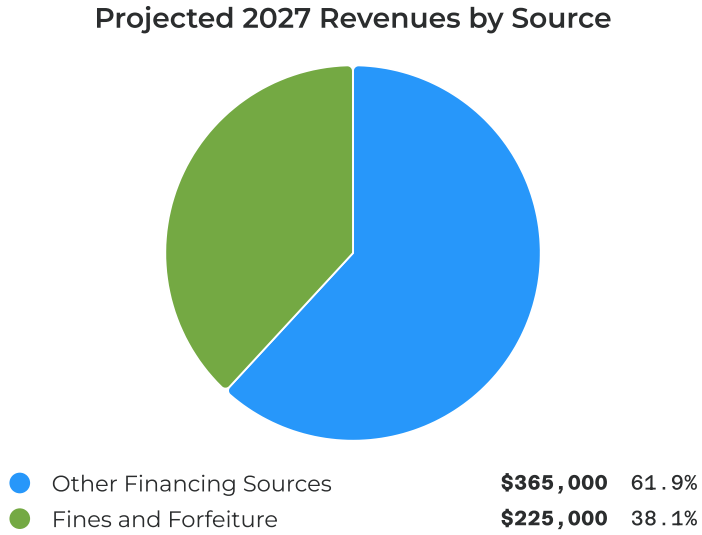
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits	$148,338,714	$166,868,723	$171,191,105	$173,174,670	1.2%
Personal Services	$47,038,721	$55,042,842	$57,564,336	$59,520,941	3.4%
Supplies	$15,111,454	$16,964,187	$17,290,911	$17,766,844	2.8%
Capital Assets	$4,991,107	$669,700	$2,329,688	$887,150	-61.9%
Intergovernmental Ch	$1,333,704	$1,823,543	$1,823,543	$1,748,843	-4.1%
Other Costs	$32,352,461	$41,903,000	$36,287,050	$47,671,639	31.4%
Debt Service	$1,195,172	$1,201,587	$1,201,587	$177,003	-85.3%
Other Financing Uses	$57,666,655	$26,920,487	$27,776,578	$27,311,911	-1.7%
Total Expenditures	**$308,027,989**	**$311,394,068**	**$315,464,797**	**$328,259,001**	**4.1%**

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

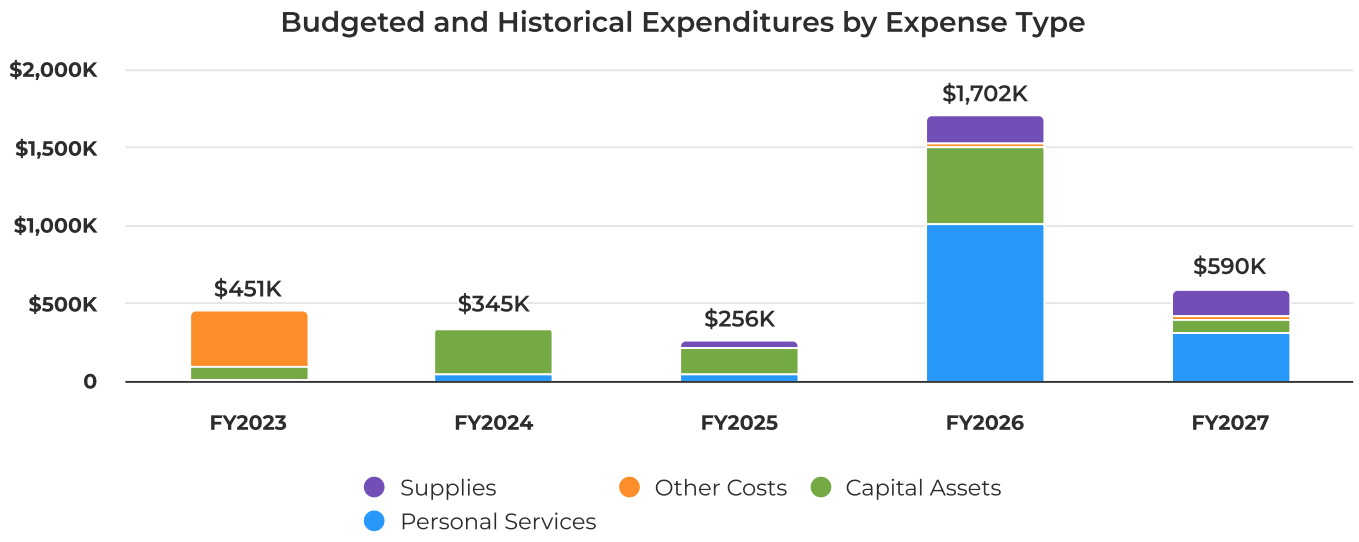


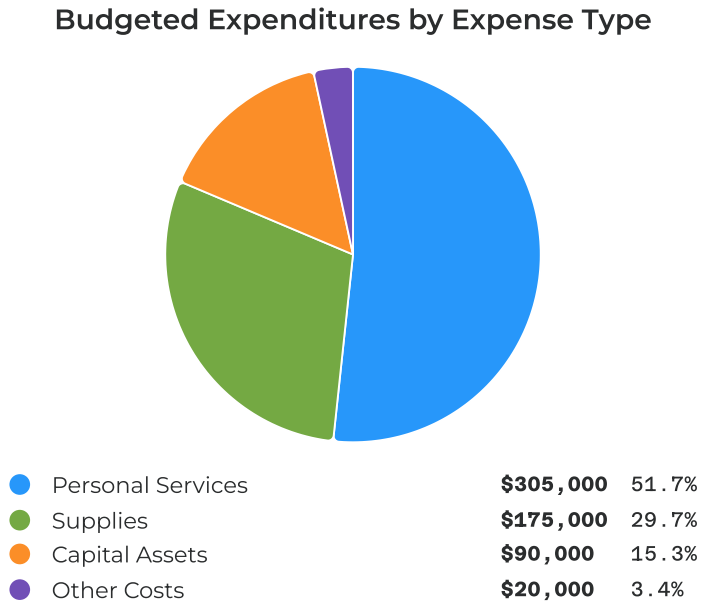


Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Fines and Forfeiture	$1,281,706	$225,000	$225,000	$225,000	-
Other Financing Sources	$40,052	$675,000	$1,476,751	$365,000	-75.3%
Total Revenues	**$1,321,758**	**$900,000**	**$1,701,751**	**$590,000**	**-65.3%**

Expenditures by Type





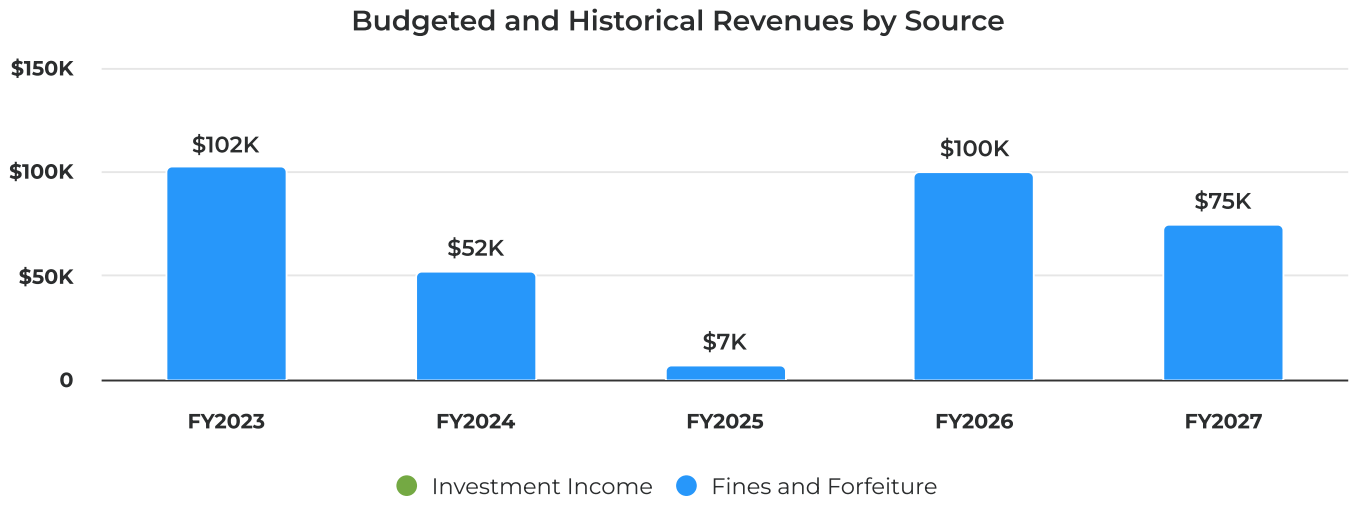
Expenditures by Type

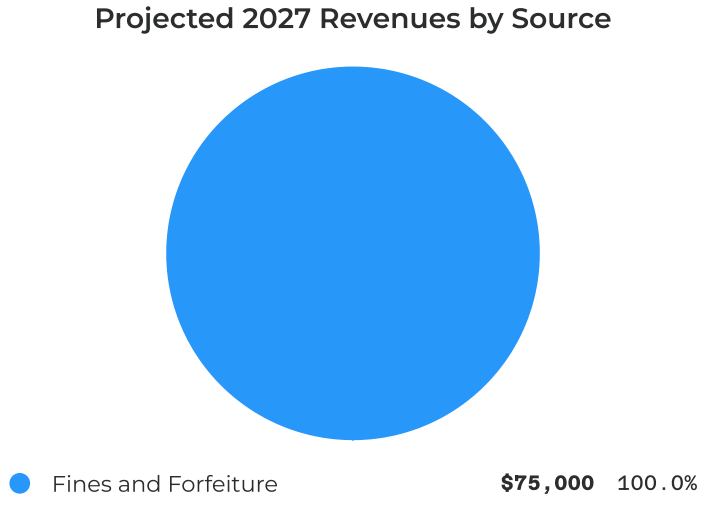
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services	$37,513	$420,000	$1,001,166	$305,000	-69.5%
Supplies	$49,102	$65,000	$180,700	$175,000	-3.2%
Capital Assets	$168,287	$400,000	$497,885	$90,000	-81.9%
Other Costs	$1,000	$15,000	$22,000	$20,000	-9.1%
Total Expenditures	**$255,902**	**$900,000**	**$1,701,751**	**$590,000**	**-65.3%**

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

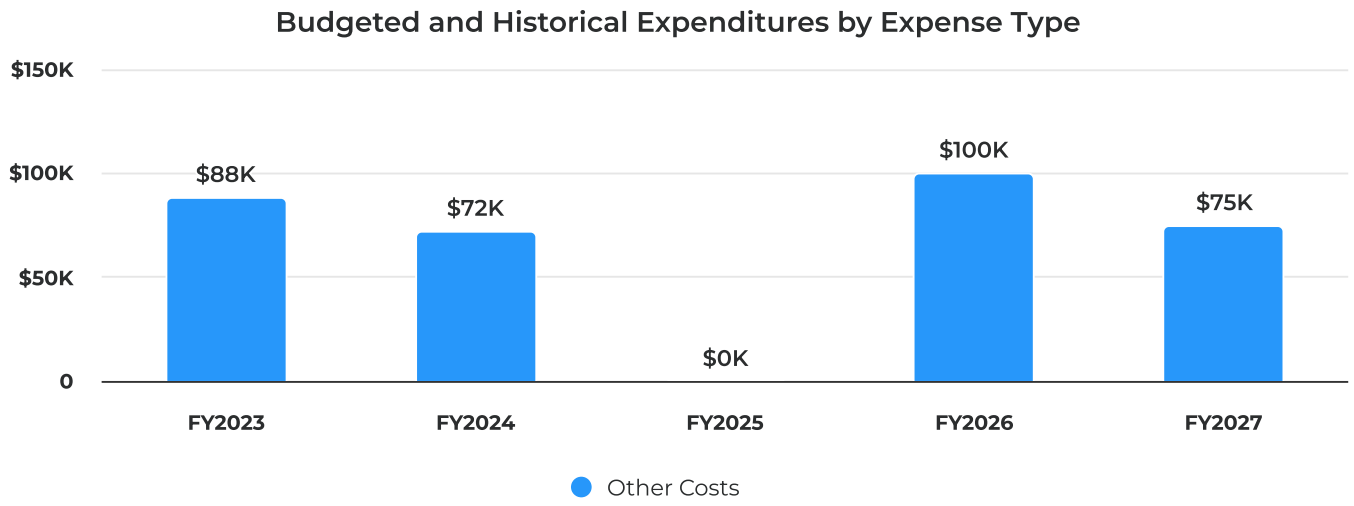


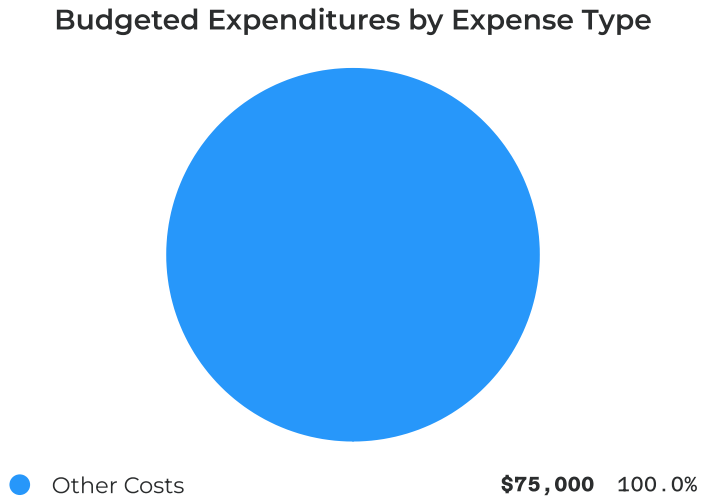


Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Fines and Forfeiture	$6,630	$100,000	$100,000	$75,000	-25.0%
Investment Income	$162	-	-	-	-
Total Revenues	**$6,793**	**$100,000**	**$100,000**	**$75,000**	**-25.0%**

Expenditures by Type





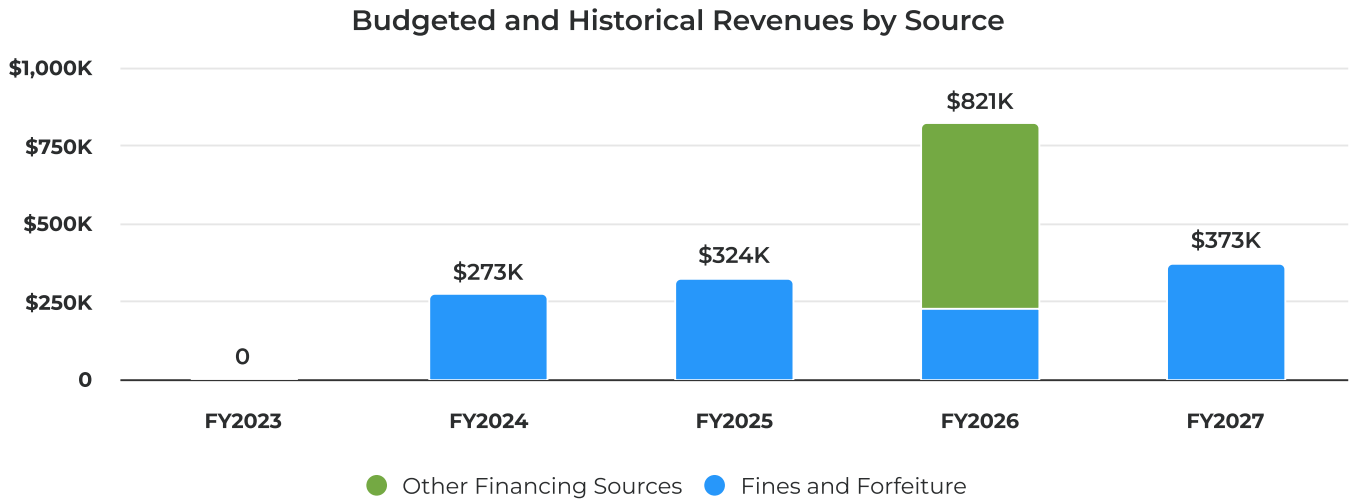
Expenditures by Type

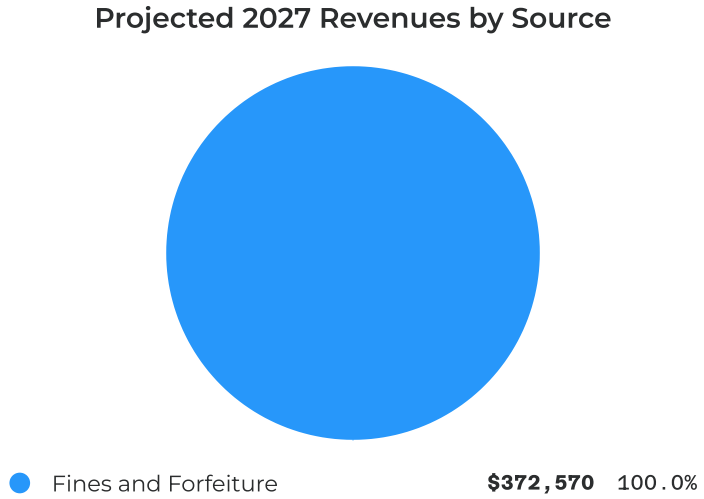
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs	$293	$100,000	$100,000	$75,000	-25.0%
Total Expenditures	**$293**	**$100,000**	**$100,000**	**$75,000**	**-25.0%**

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

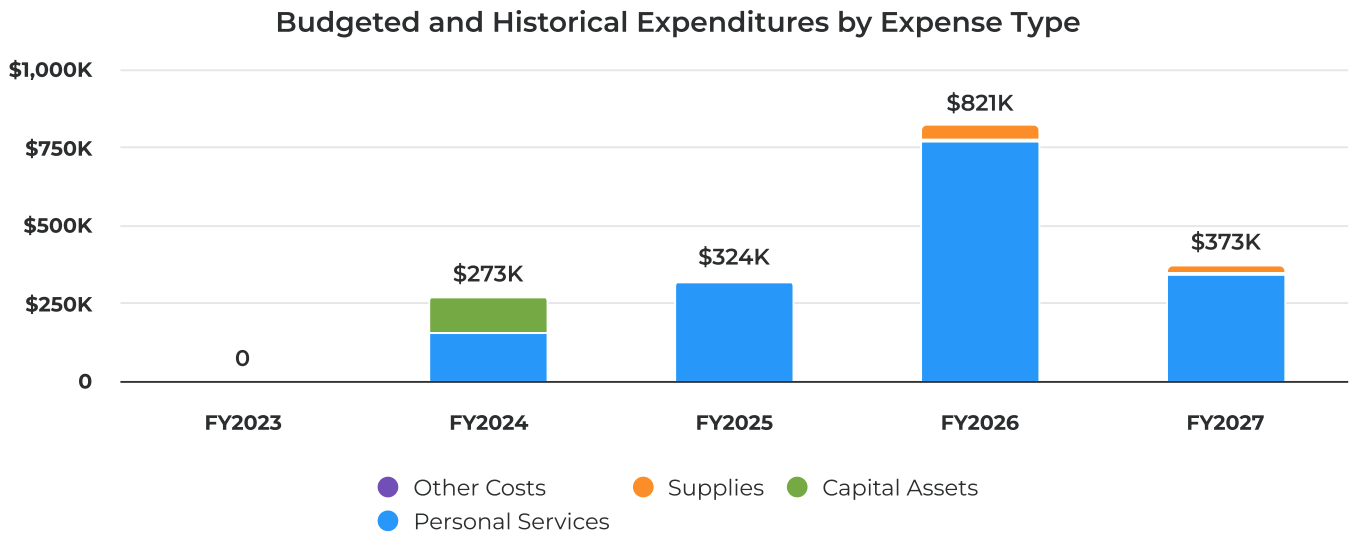


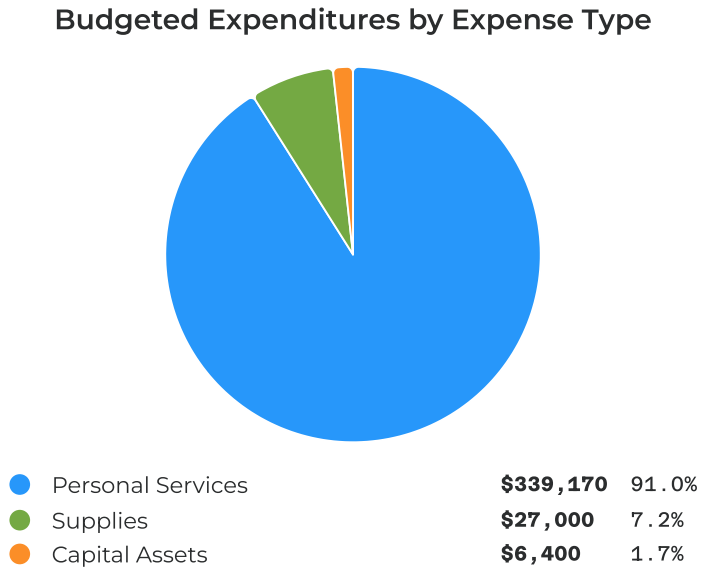


Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Fines and Forfeiture	$324,226	-	$225,690	$372,570	65.1%
Other Financing Sources	-	$289,167	$595,008	-	-100.0%
Total Revenues	**$324,226**	**$289,167**	**$820,698**	**$372,570**	**-54.6%**

Expenditures by Type





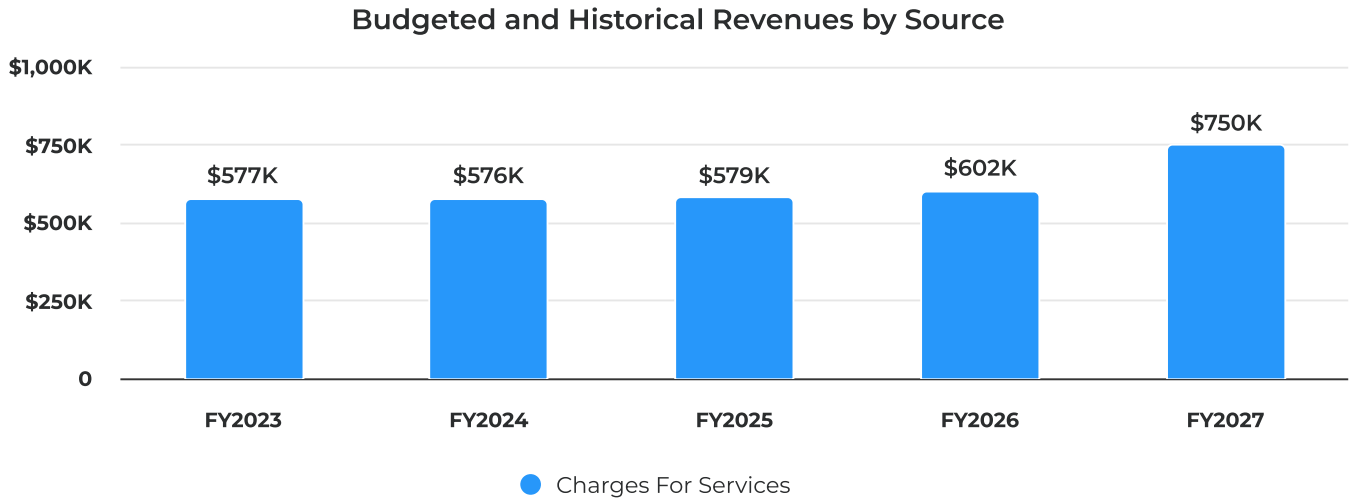
Expenditures by Type

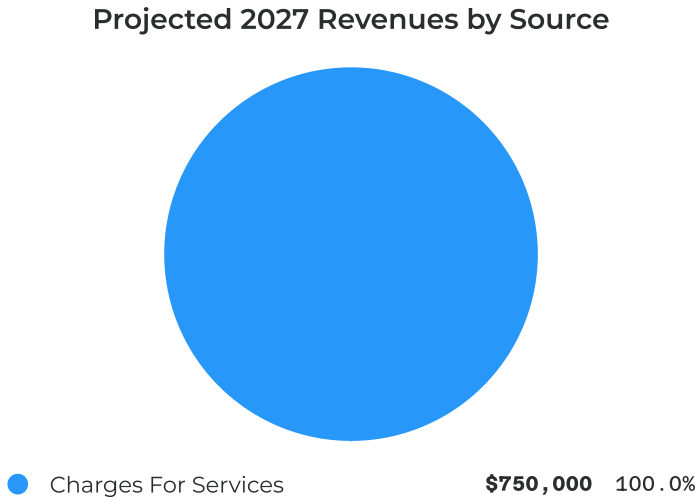
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services	$315,137	$251,267	$771,056	$339,170	-56.0%
Supplies	$9,052	$12,500	$42,242	$27,000	-36.1%
Capital Assets	$38	$5,400	$6,000	$6,400	6.7%
Other Costs	-	$20,000	$1,400	-	-100.0%
Total Expenditures	**$324,226**	**$289,167**	**$820,698**	**$372,570**	**-54.6%**

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

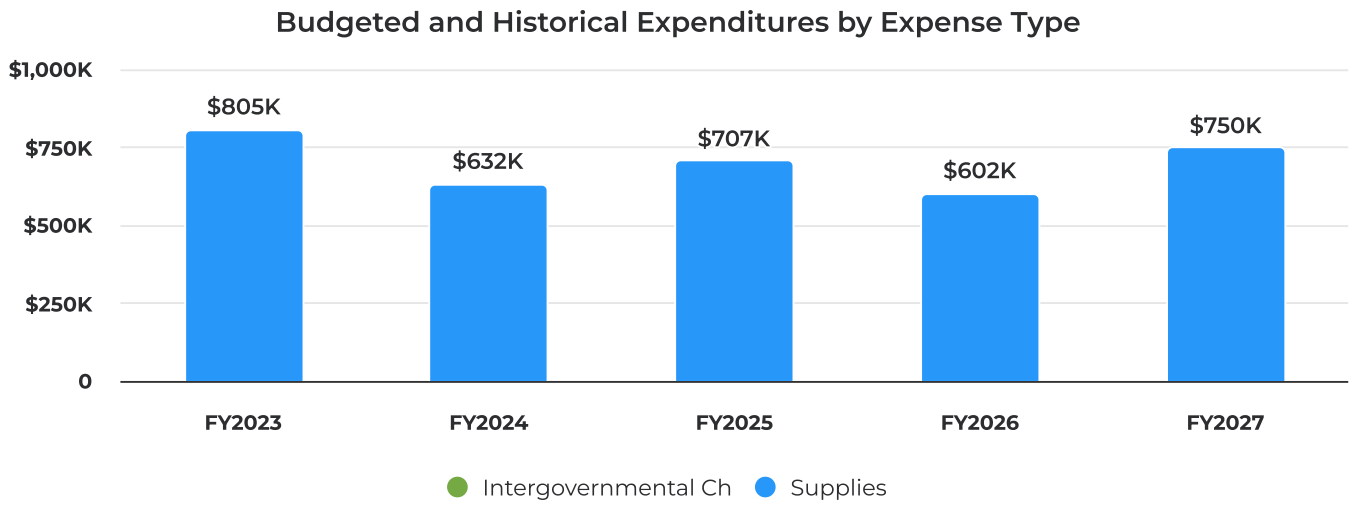


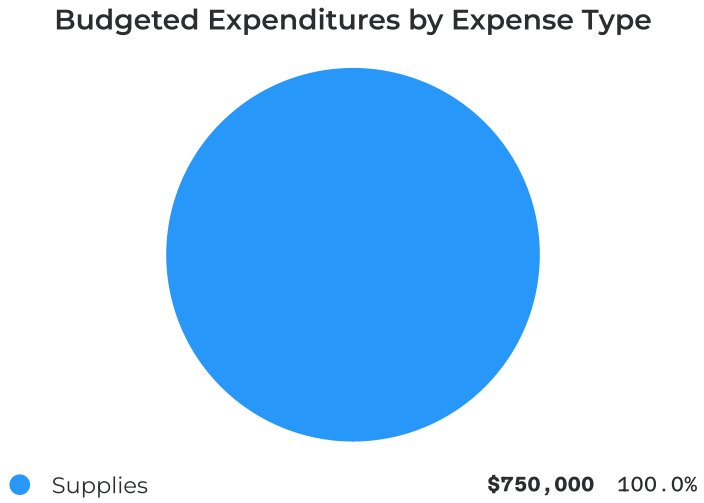


Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Charges For Services	$578,583	$602,175	$602,175	$750,000	24.5%
Total Revenues	**$578,583**	**$602,175**	**$602,175**	**$750,000**	**24.5%**

Expenditures by Type





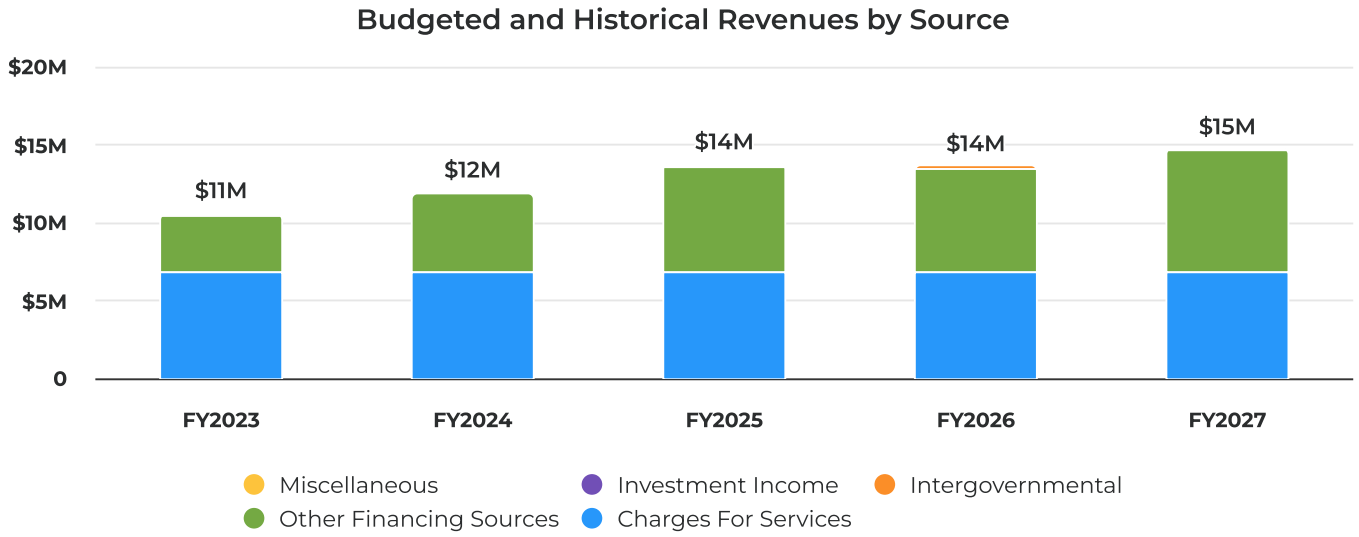
Expenditures by Type

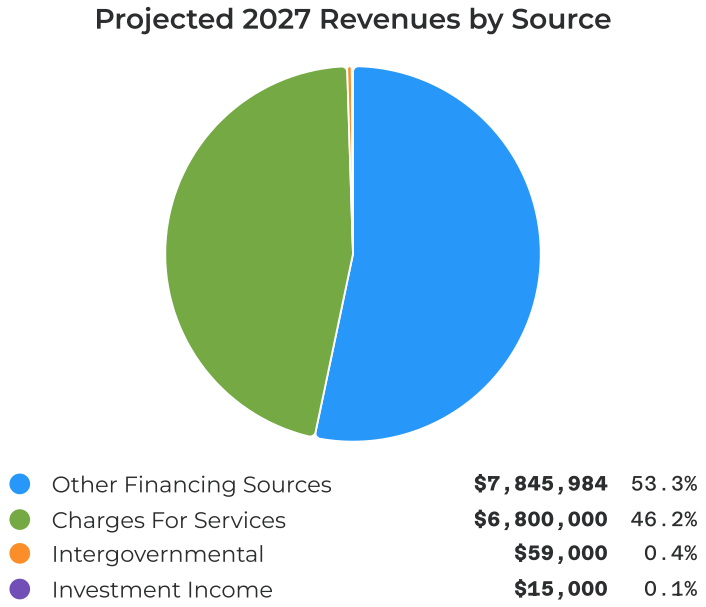
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Supplies	$706,677	$602,175	$602,175	$750,000	24.5%
Total Expenditures	**$706,677**	**$602,175**	**$602,175**	**$750,000**	**24.5%**

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



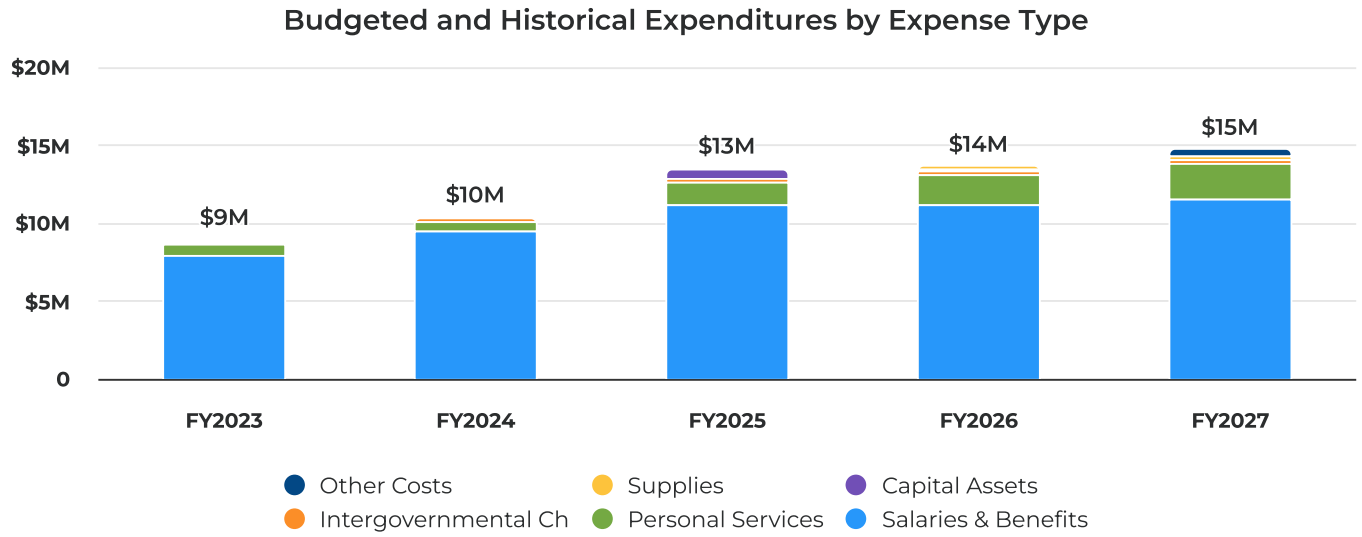


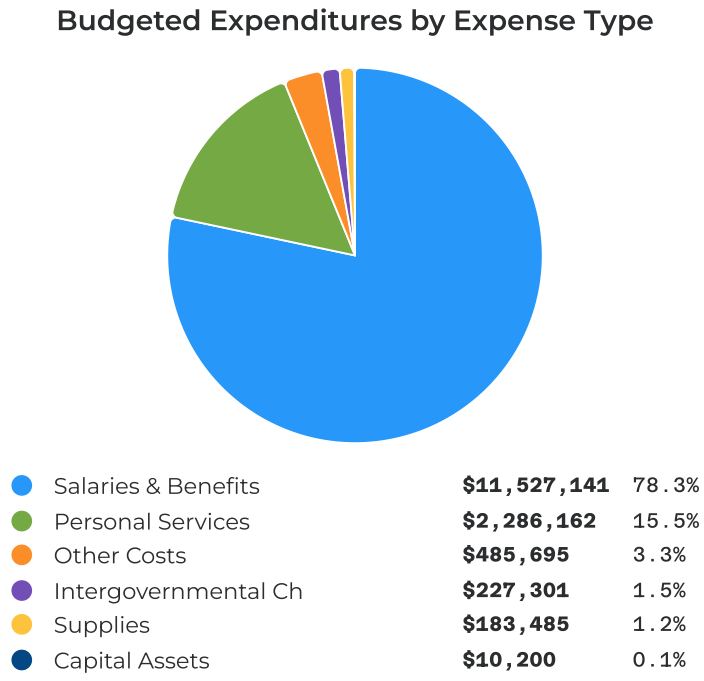
Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Intergovernmental	$160,394	$150,000	$150,000	$59,000	-60.7%
Charges For Services	$6,783,605	$6,800,000	$6,800,000	$6,800,000	-
Investment Income	$21,298	$10,000	$10,000	$15,000	50.0%
Miscellaneous	$9,854	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Financing Sources	$6,760,441	$6,649,922	$6,672,701	$7,845,984	17.6%
Total Revenues	**$13,735,592**	**$13,609,922**	**$13,632,701**	**$14,719,984**	**8.0%**

Expenditures by Type





Expenditures by Type

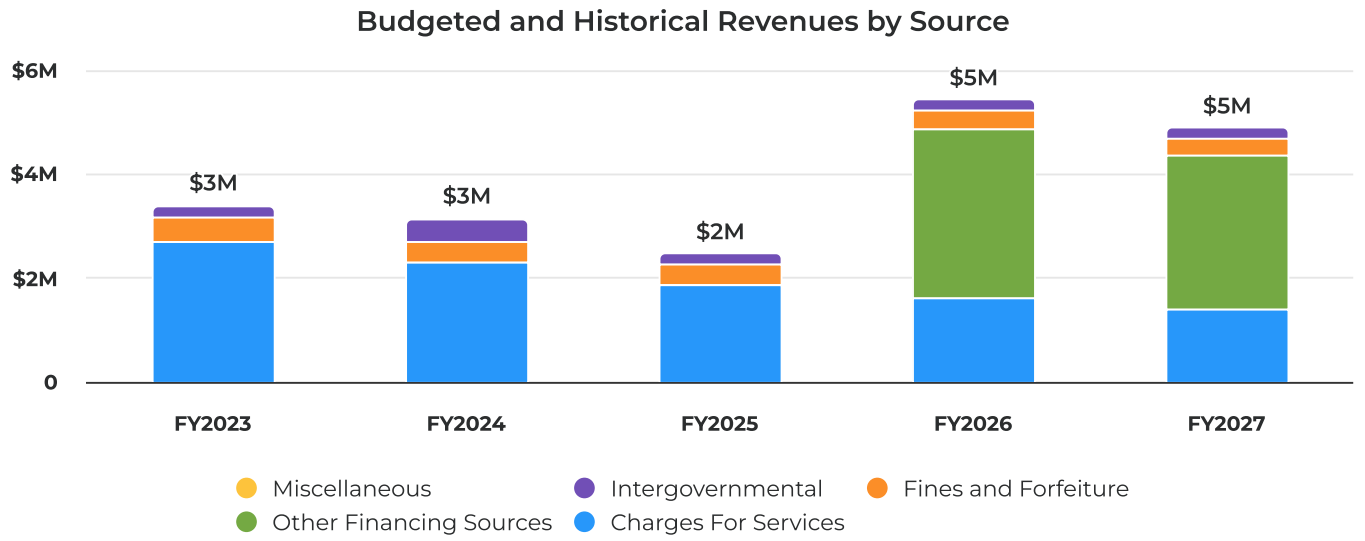
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits	$11,187,362	$11,148,206	$11,148,206	$11,527,141	3.4%
Personal Services	$1,379,556	$1,931,111	$1,953,116	$2,286,162	17.1%

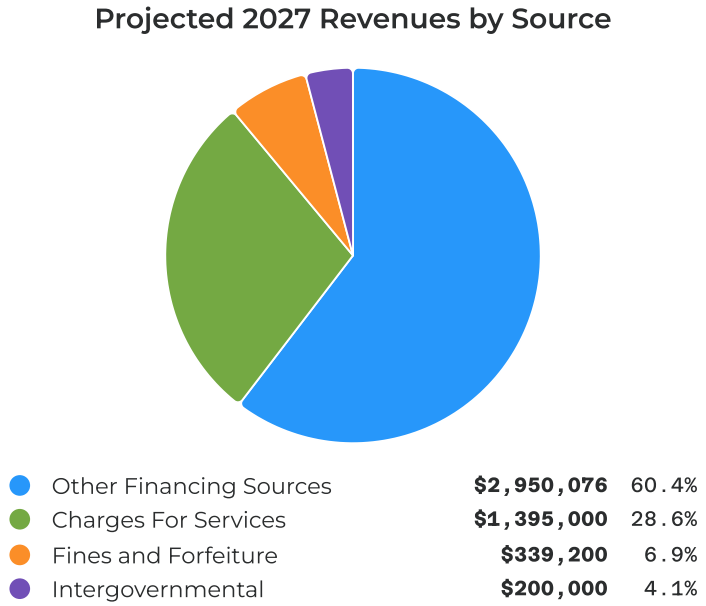
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Supplies	$83,551	$205,060	$205,834	$183,485	-10.9%
Capital Assets	$610,565	$125,000	$125,000	$10,200	-91.8%
Intergovernmental Ch	$204,498	$200,545	$200,545	$227,301	13.3%
Other Costs	-	-	-	$485,695	-
Total Expenditures	**$13,465,532**	**$13,609,922**	**$13,632,701**	**$14,719,984**	**8.0%**

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



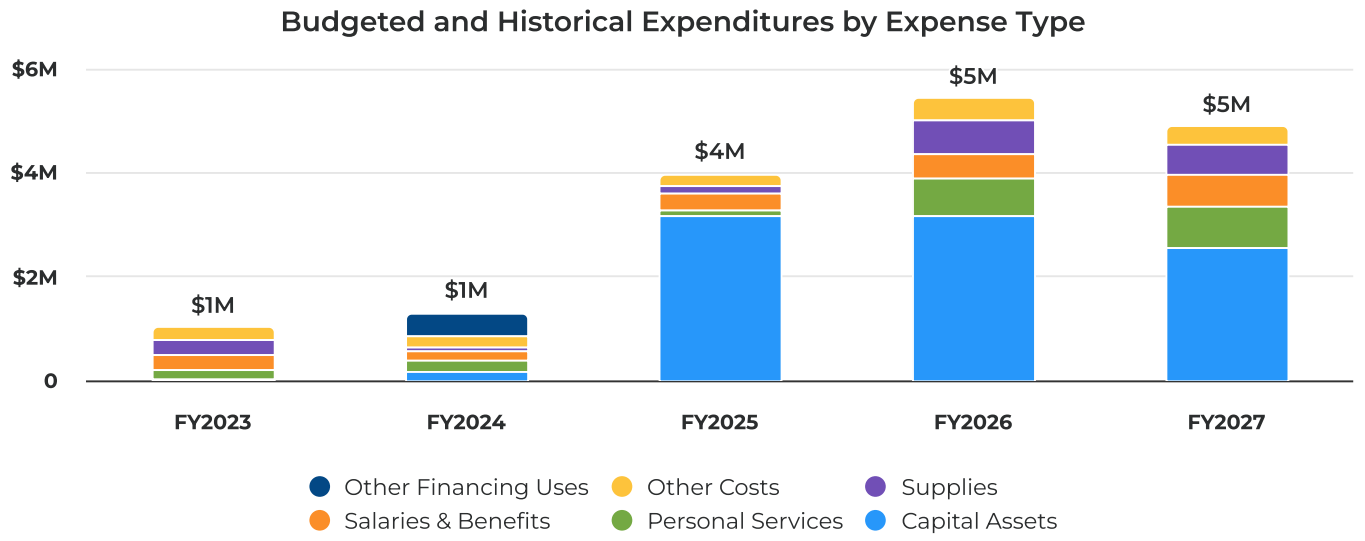


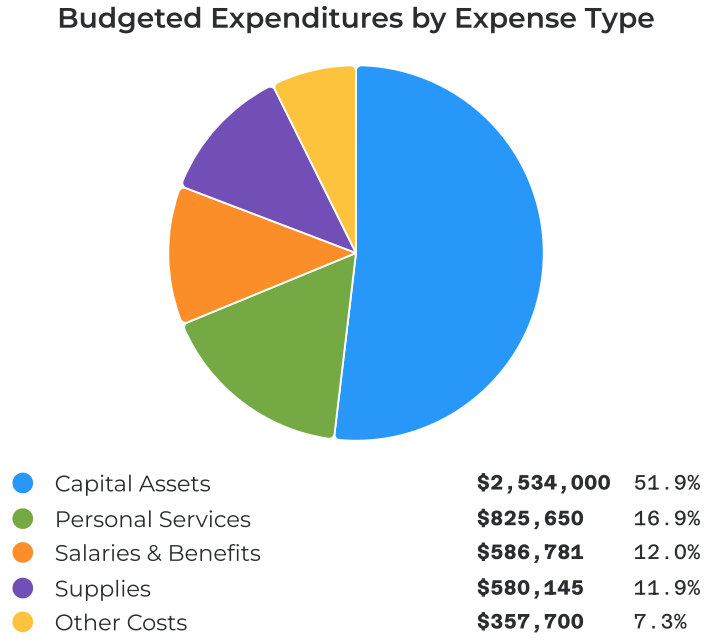
Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Intergovernmental	$211,806	$200,000	$200,000	$200,000	-
Charges For Services	$1,868,532	$1,598,858	$1,598,858	$1,395,000	-12.8%
Fines and Forfeiture	$388,338	$372,500	$372,500	$339,200	-8.9%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Miscellaneous	$690	-	-	-	-
Other Financing Sources	-	$1,328,000	$3,258,378	$2,950,076	-9.5%
Total Revenues	**$2,469,365**	**$3,499,358**	**$5,429,736**	**$4,884,276**	**-10.0%**

Expenditures by Type





Expenditures by Type

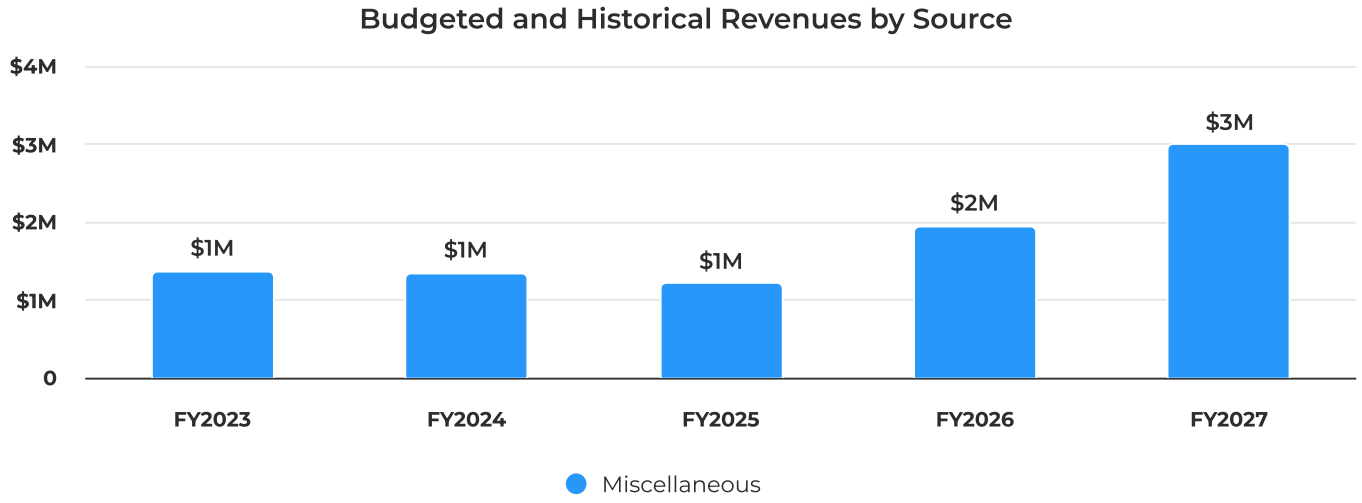
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits	$313,250	$450,111	$450,111	$586,781	30.4%
Personal Services	$124,680	$761,401	$735,793	$825,650	12.2%

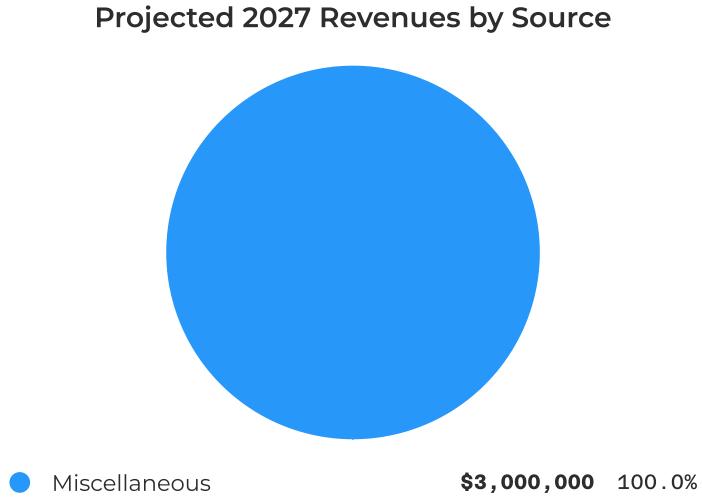
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Supplies	$143,127	$619,375	$667,096	$580,145	-13.0%
Capital Assets	$3,148,749	$1,258,000	$3,166,265	$2,534,000	-20.0%
Other Costs	$245,595	$410,471	$410,471	$357,700	-12.9%
Total Expenditures	**$3,975,401**	**$3,499,358**	**$5,429,736**	**$4,884,276**	**-10.0%**

Fund 218 - Inmate Welfare Fund

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

Revenues by Source

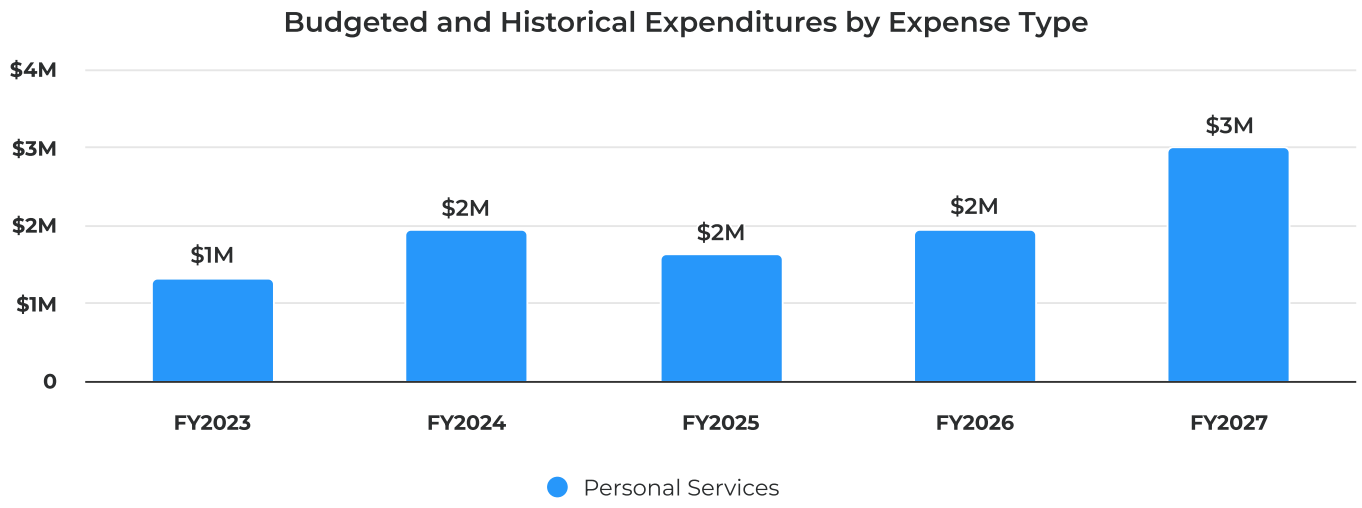


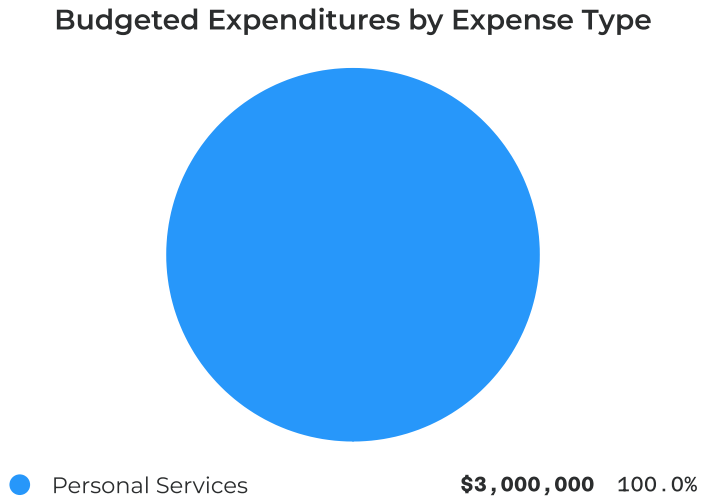


Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Miscellaneous	$1,215,696	$1,950,000	$1,950,000	$3,000,000	53.8%
Total Revenues	**$1,215,696**	**$1,950,000**	**$1,950,000**	**$3,000,000**	**53.8%**

Expenditures by Type





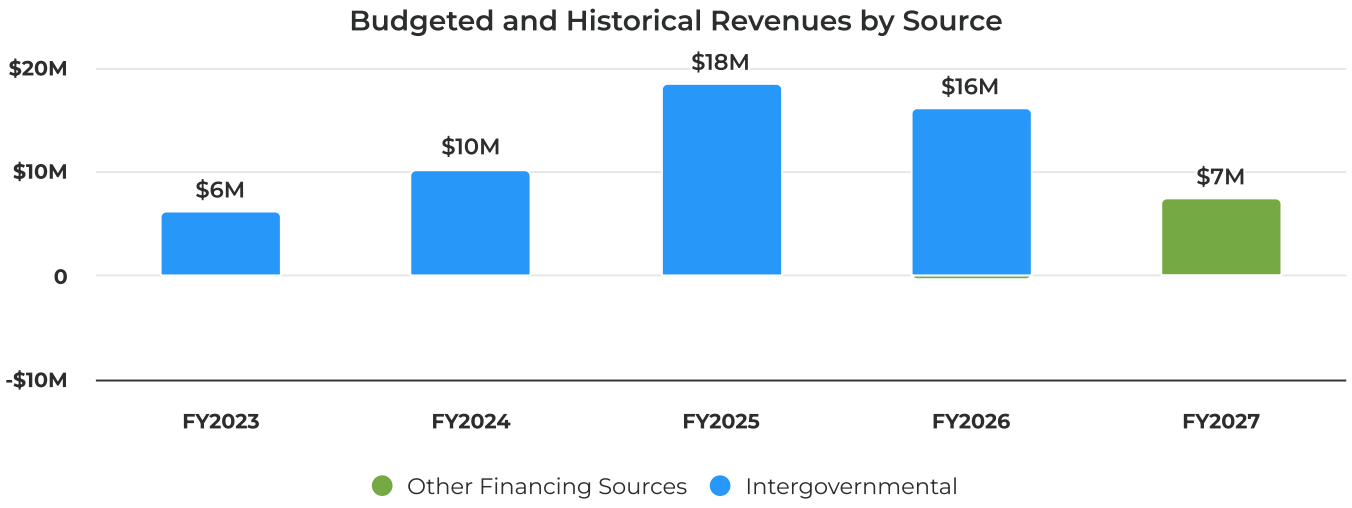
Expenditures by Type

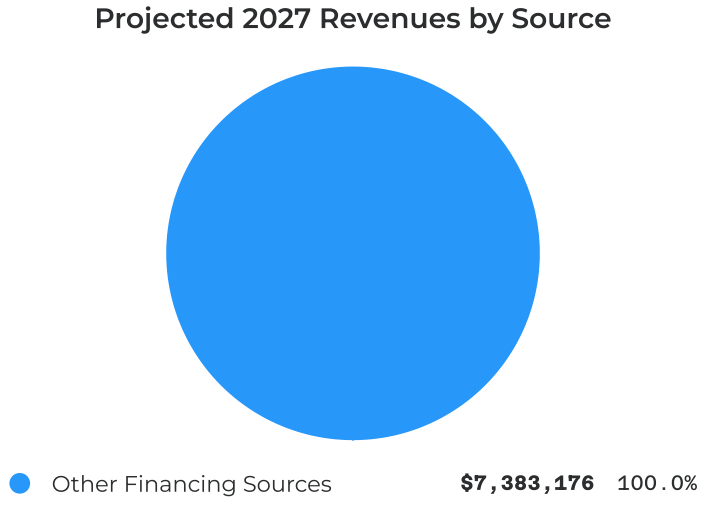
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services	$1,619,599	$1,950,000	$1,950,000	$3,000,000	53.8%
Total Expenditures	**$1,619,599**	**$1,950,000**	**$1,950,000**	**$3,000,000**	**53.8%**

Fund 220 - American Resue 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

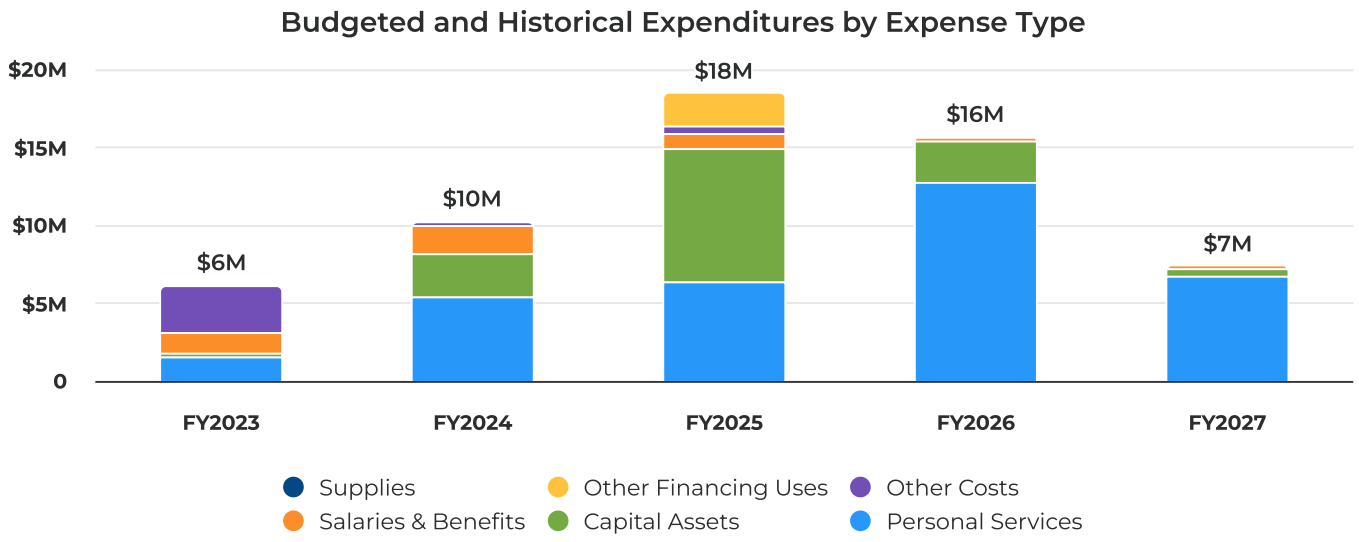


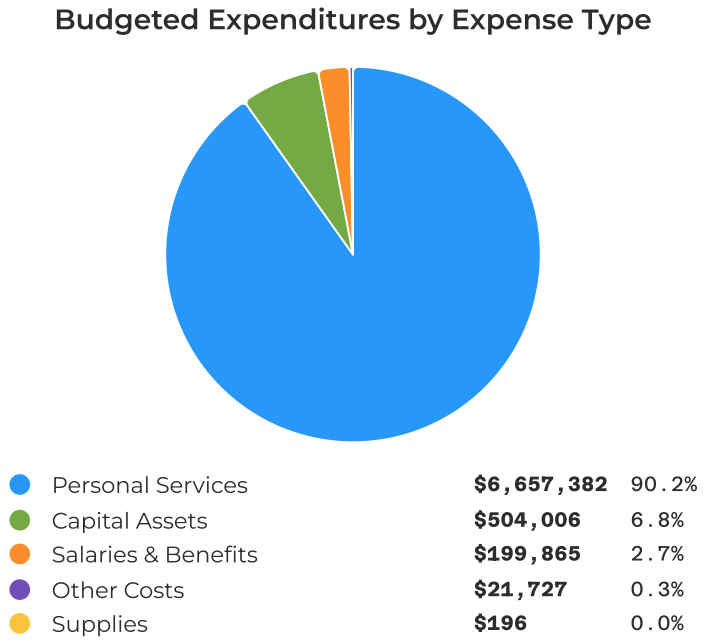


Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Intergovernmental	$18,438,000	-	$16,041,348	-	-100.0%
Other Financing Sources	-	$20,071,774	-$318,657	$7,383,176	-2,417.0%
Total Revenues	**$18,438,000**	**$20,071,774**	**$15,722,691**	**$7,383,176**	**-53.0%**

Expenditures by Type





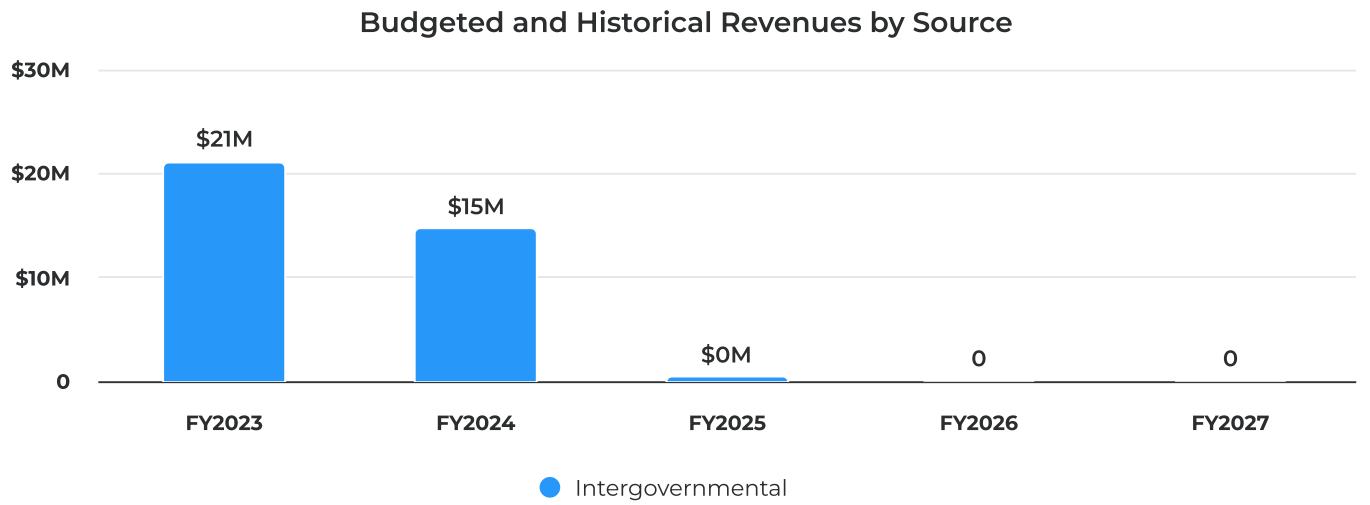
Expenditures by Type

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits	$991,632	$297,571	$285,916	$199,865	-30.1%
Personal Services	$6,382,110	$15,332,189	$12,732,294	$6,657,382	-47.7%
Supplies	$2,063	-$4,824	$500	$196	-60.8%
Capital Assets	$8,476,752	$3,832,138	$2,581,889	$504,006	-80.5%
Other Costs	$487,002	$614,699	$122,092	$21,727	-82.2%
Other Financing Uses	$2,098,441	-	-	-	-
Total Expenditures	**$18,438,000**	**$20,071,774**	**$15,722,691**	**$7,383,176**	**-53.0%**

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.

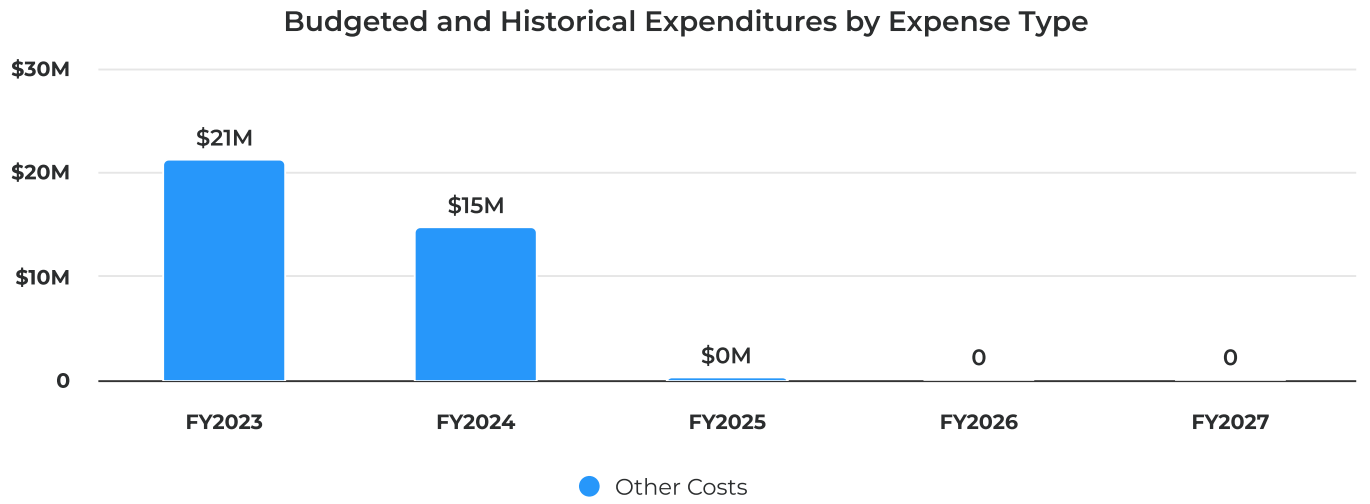
Revenues by Source



Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Intergovernmental	$381,735	-	-	-	-
Total Revenues	**$381,735**	**-**	**-**	**-**	**-**

Expenditures by Type



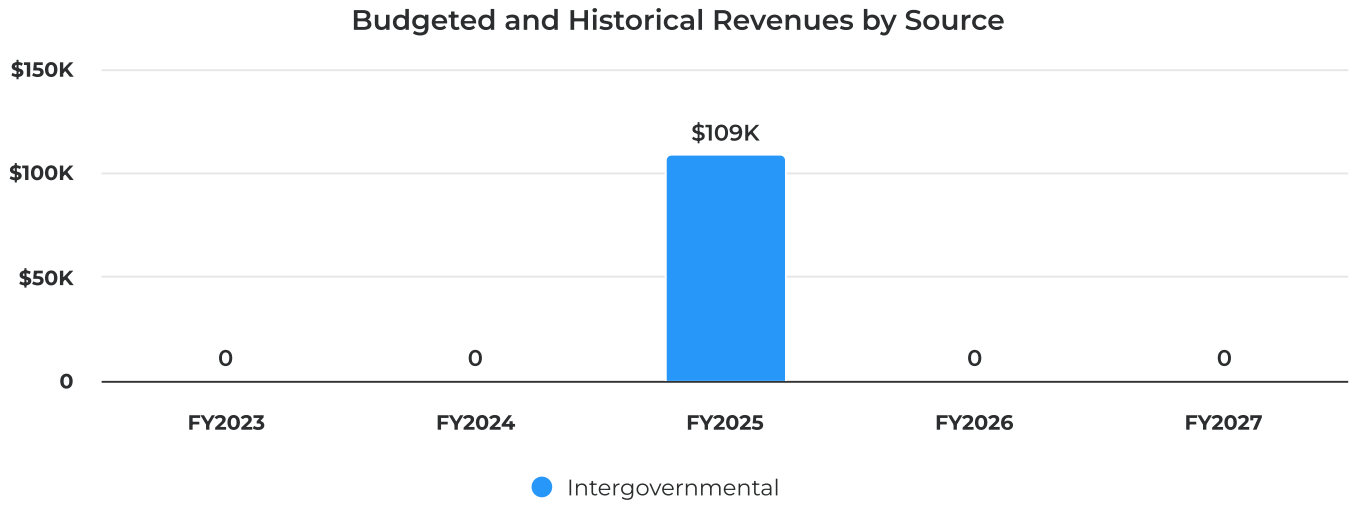
Expenditures by Type

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs	$257,289	-	-	-	-
Total Expenditures	**$257,289**	**-**	**-**	**-**	**-**

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.

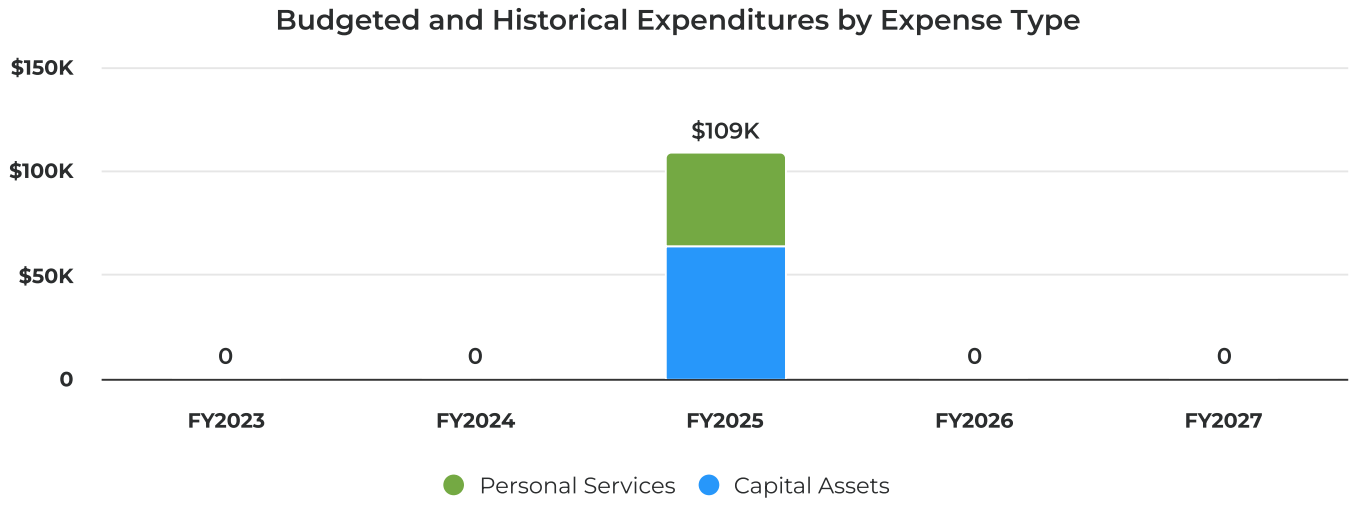
Revenues by Source



Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Intergovernmental	$108,700	-	-	-	-
Total Revenues	**$108,700**	**-**	**-**	**-**	**-**

Expenditures by Type



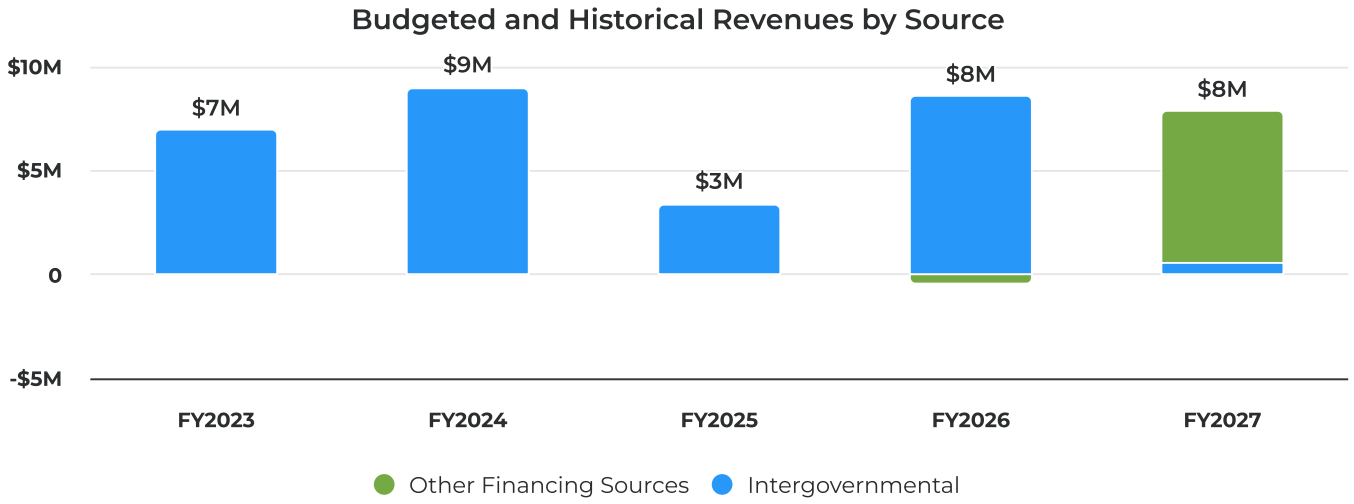
Expenditures by Type

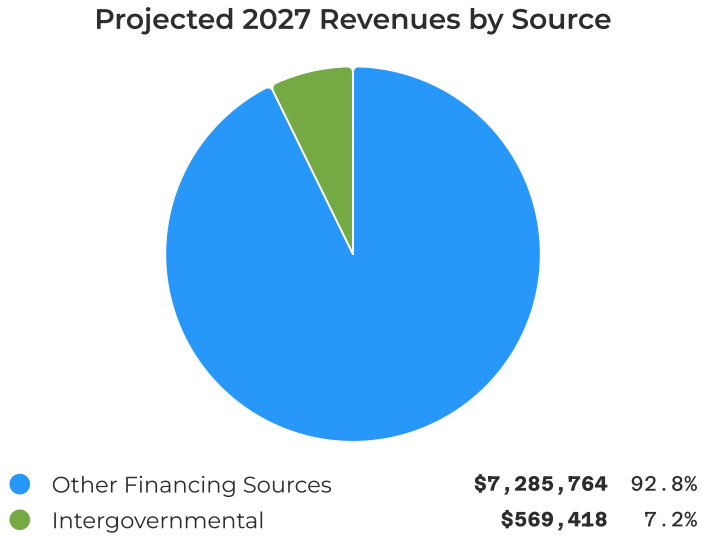
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services	$45,000	-	-	-	-
Capital Assets	$63,700	-	-	-	-
Total Expenditures	**$108,700**	**-**	**-**	**-**	**-**

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

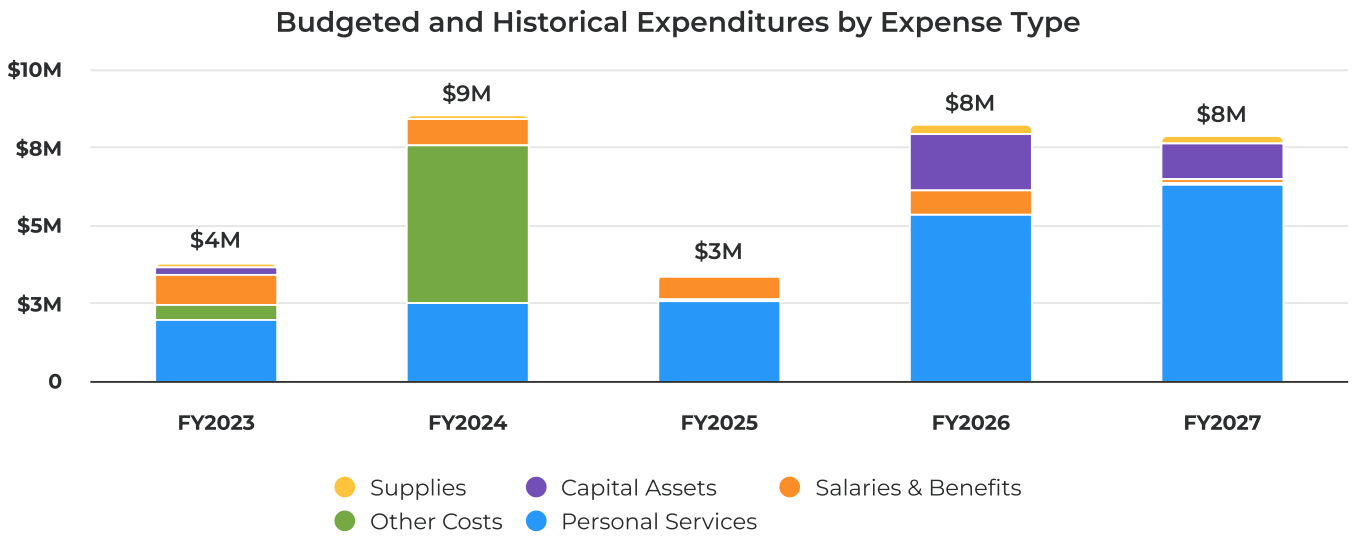


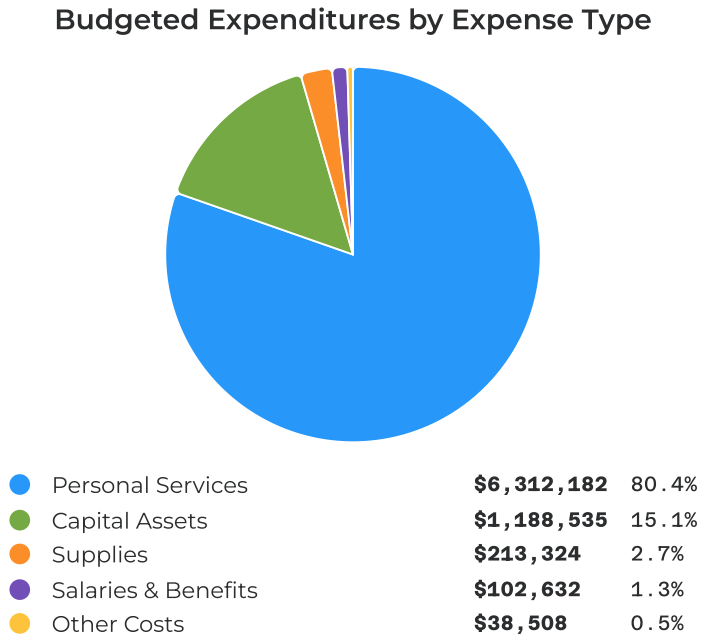


Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Intergovernmental	$3,378,207	-	$8,599,264	$569,418	-93.4%
Other Financing Sources	-	$7,783,743	-$396,790	$7,285,764	-1,936.2%
Total Revenues	**$3,378,207**	**$7,783,743**	**$8,202,474**	**$7,855,182**	**-4.2%**

Expenditures by Type





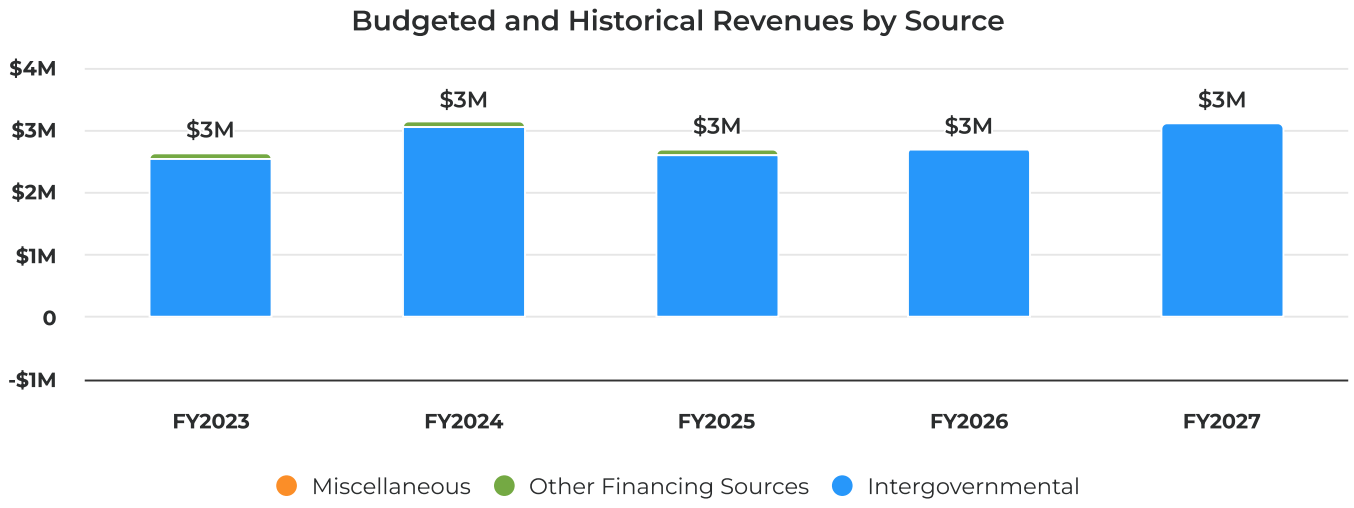
Expenditures by Type

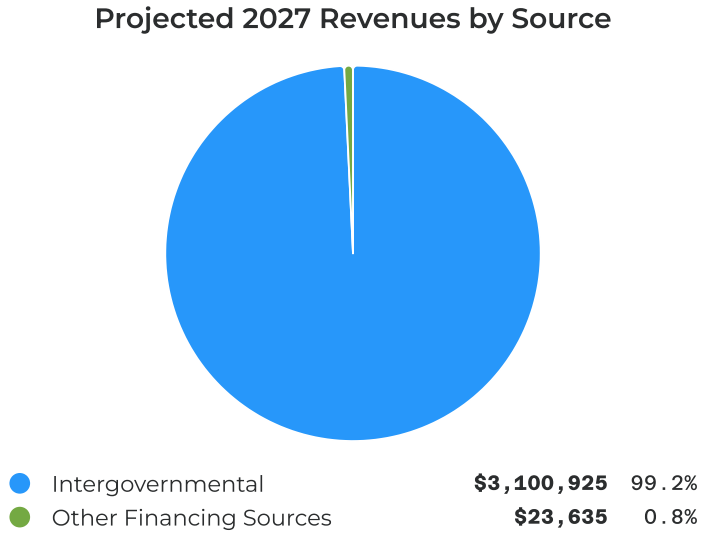
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits	$747,820	$335,794	$771,405	$102,632	-86.7%
Personal Services	$2,578,601	$6,486,467	$5,310,332	$6,312,182	18.9%
Supplies	$40,772	$54,242	$251,694	$213,324	-15.2%
Capital Assets	$22,247	$868,732	$1,830,535	$1,188,535	-35.1%
Other Costs	$25,916	$38,508	$38,508	$38,508	-
Total Expenditures	**$3,415,356**	**$7,783,743**	**$8,202,474**	**$7,855,182**	**-4.2%**

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

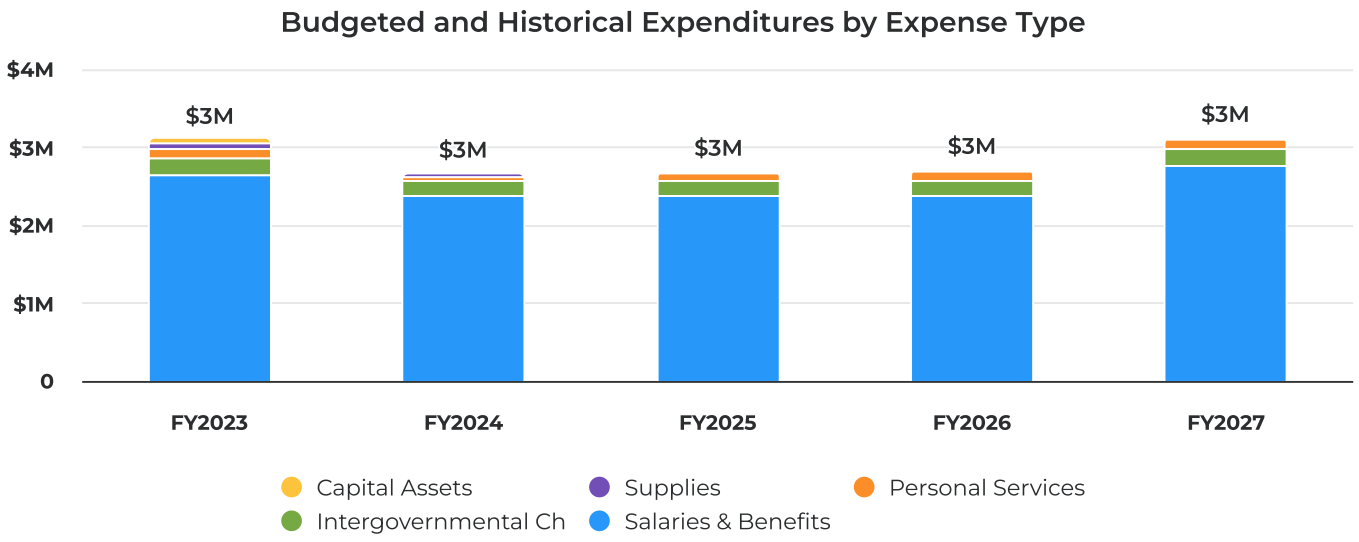


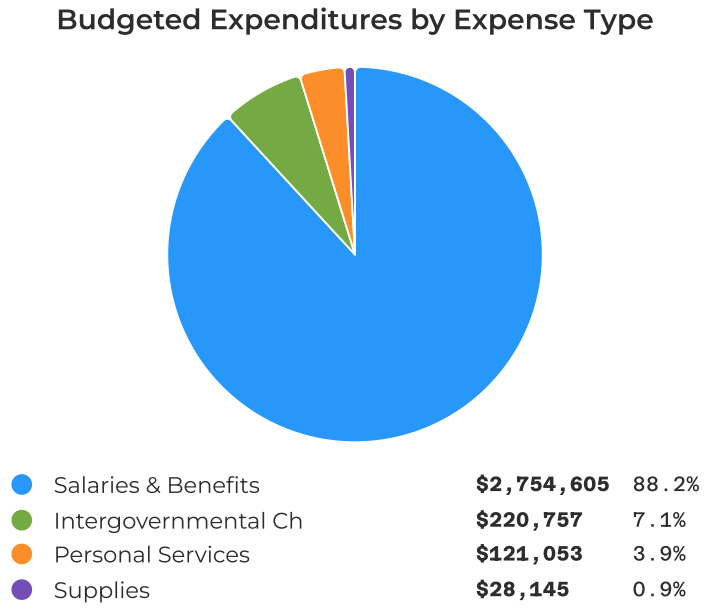


Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Intergovernmental	$2,609,026	$2,696,196	$2,696,196	$3,100,925	15.0%
Miscellaneous	-$36	-	-	-	-
Other Financing Sources	$88,643	$23,640	$23,640	$23,635	-
Total Revenues	**$2,697,634**	**$2,719,836**	**$2,719,836**	**$3,124,560**	**14.9%**

Expenditures by Type





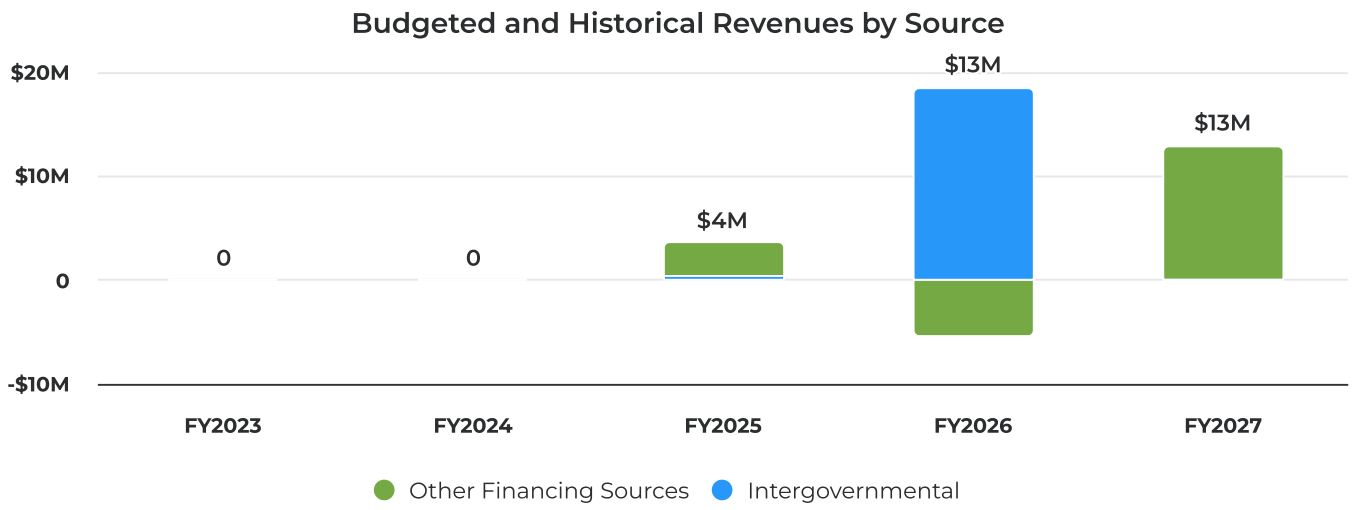
Expenditures by Type

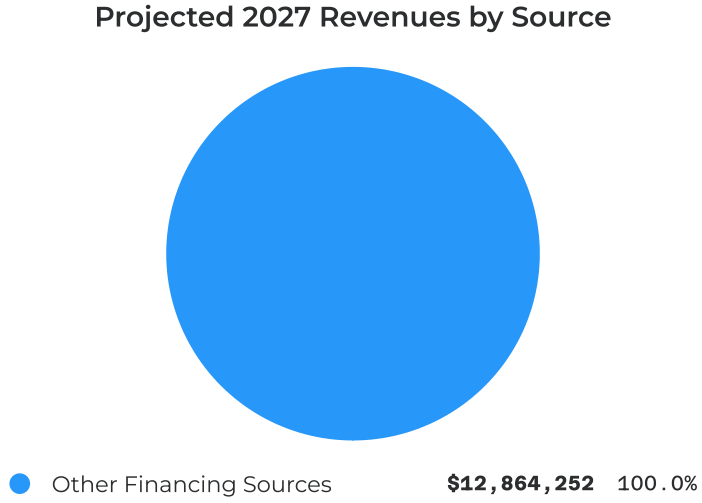
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits	$2,377,971	$2,323,379	$2,363,394	$2,754,605	16.6%
Personal Services	$93,019	$121,520	$119,108	$121,053	1.6%
Supplies	$31,127	$39,545	$41,957	$28,145	-32.9%
Intergovernmental Ch	$195,517	$195,377	$195,377	$220,757	13.0%
Other Costs	-	$40,015	-	-	-
Total Expenditures	**$2,697,634**	**$2,719,836**	**$2,719,836**	**$3,124,560**	**14.9%**

Fund 254 - Storm Disaster Fund

The Storm Disaster 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 and Other Disaster recovery. There are no employees assigned to this fund.

Revenues by Source

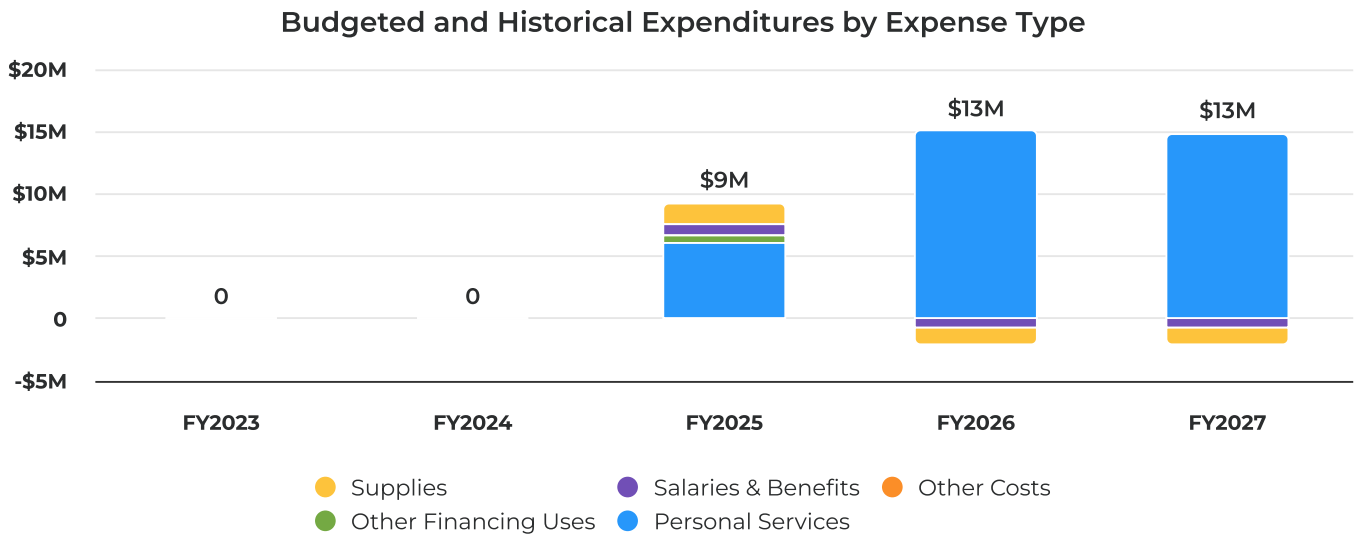


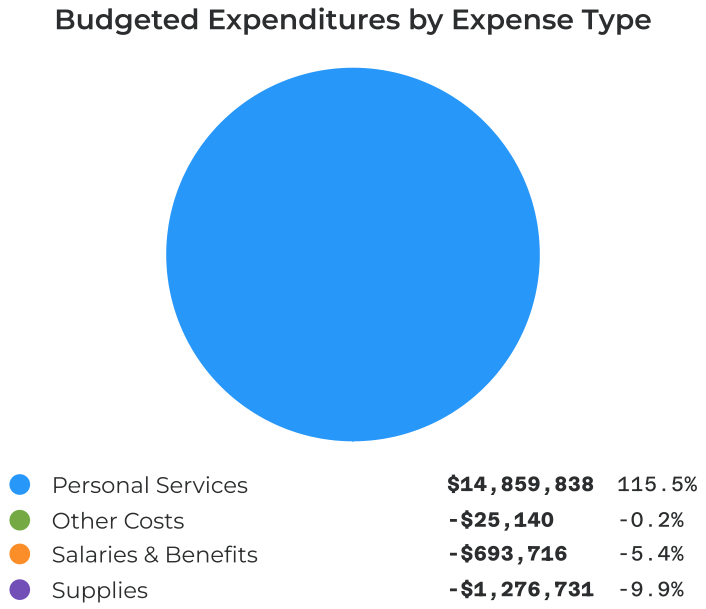


Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Intergovernmental	$422,811	-	$18,501,171	-	-100.0%
Other Financing Sources	$3,160,150	-	-$5,450,984	$12,864,252	-336.0%
Total Revenues	**$3,582,961**	**-**	**$13,050,188**	**$12,864,252**	**-1.4%**

Expenditures by Type





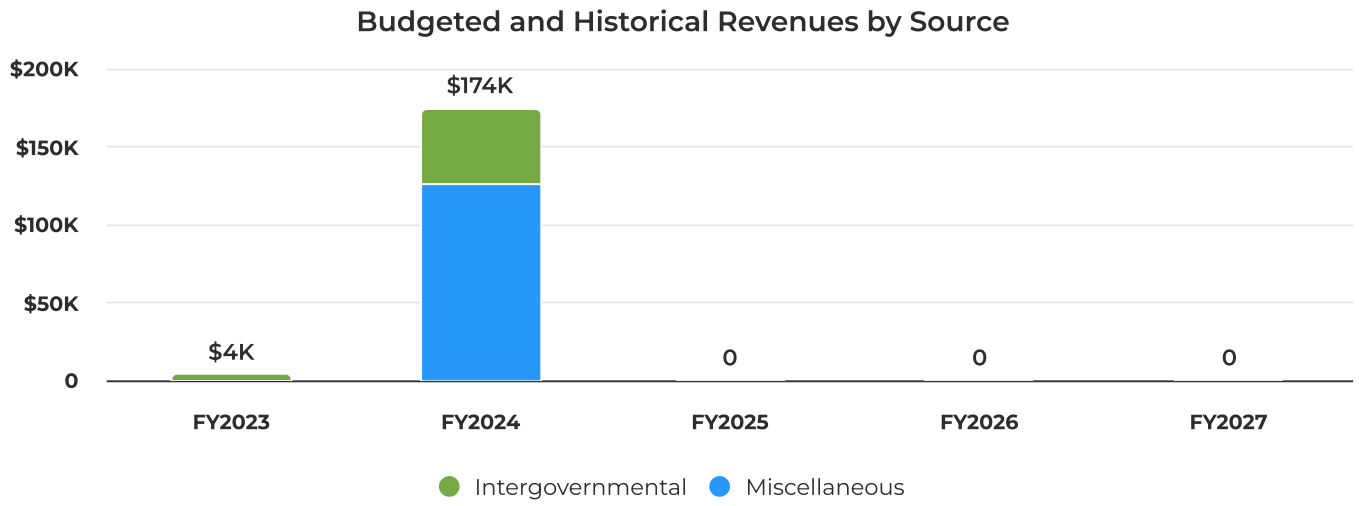
Expenditures by Type

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits	$953,992	-	-$693,716	-$693,716	-
Personal Services	$6,026,770	-	$15,045,774	$14,859,838	-1.2%
Supplies	$1,611,461	-	-$1,276,731	-$1,276,731	-
Other Costs	$57,597	-	-$25,140	-$25,140	-
Other Financing Uses	$597,163	-	-	-	-
Total Expenditures	**$9,246,982**	**-**	**$13,050,188**	**$12,864,252**	**-1.4%**

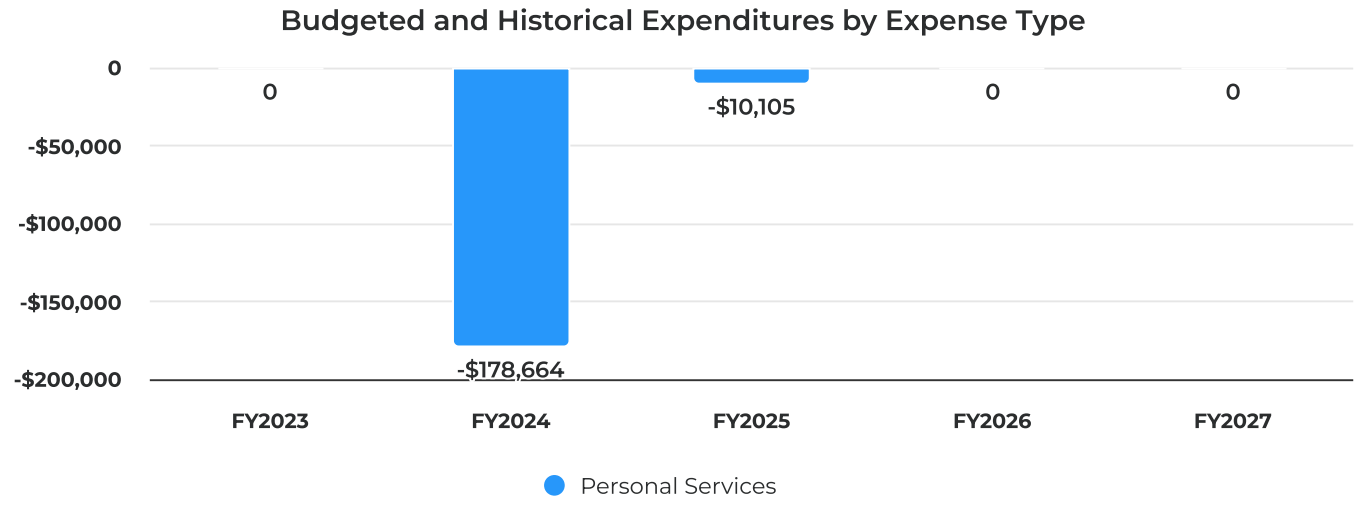
Fund 256 - Hurricane Irma

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



Expenditures by Type



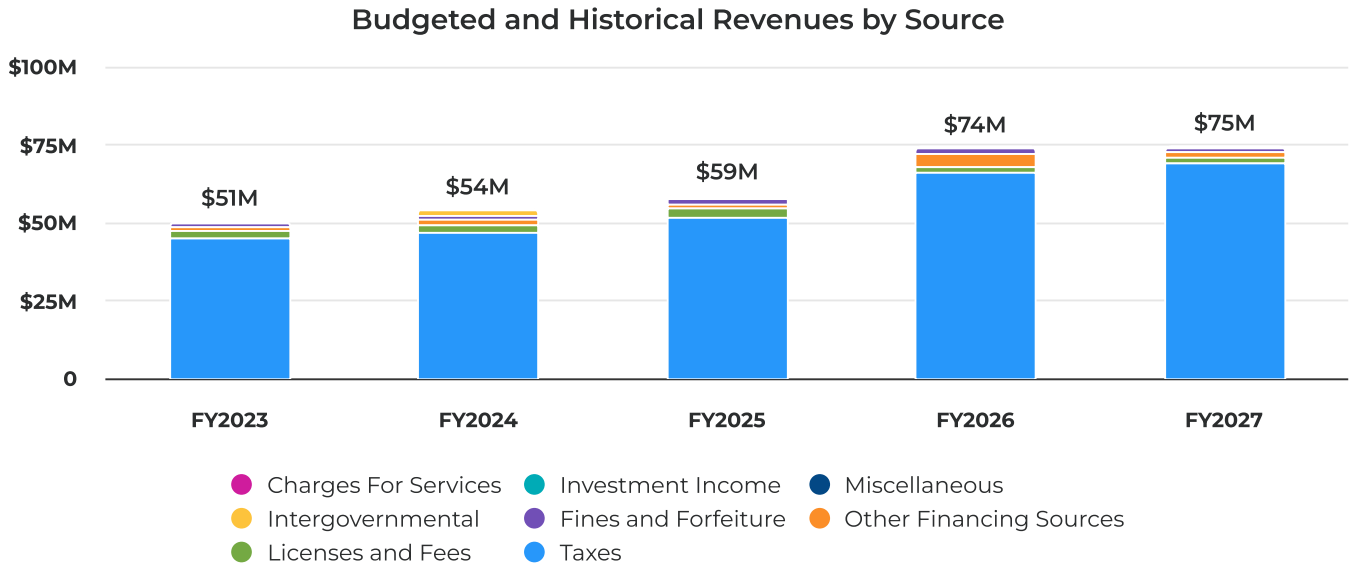
Expenditures by Type

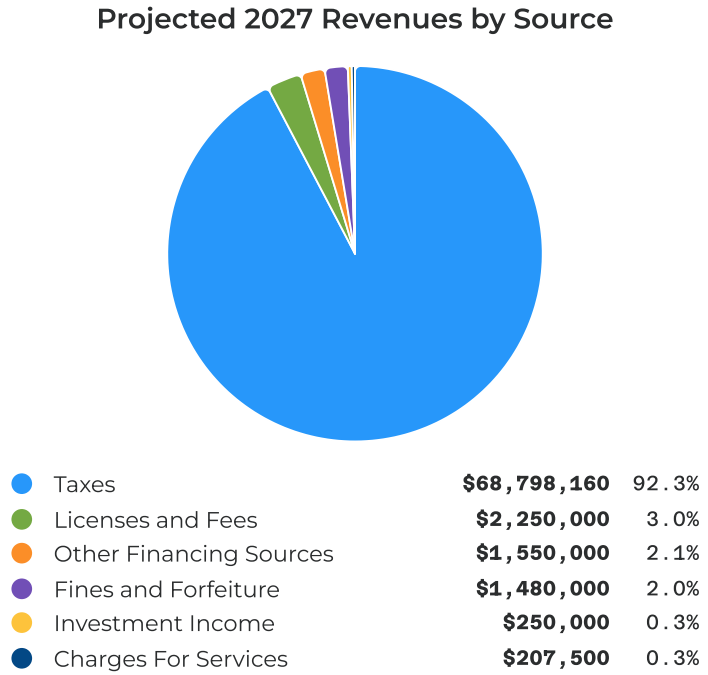
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services	-$10,105	-	-	-	-
Total Expenditures	**-$10,105**	**-**	**-**	**-**	**-**

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



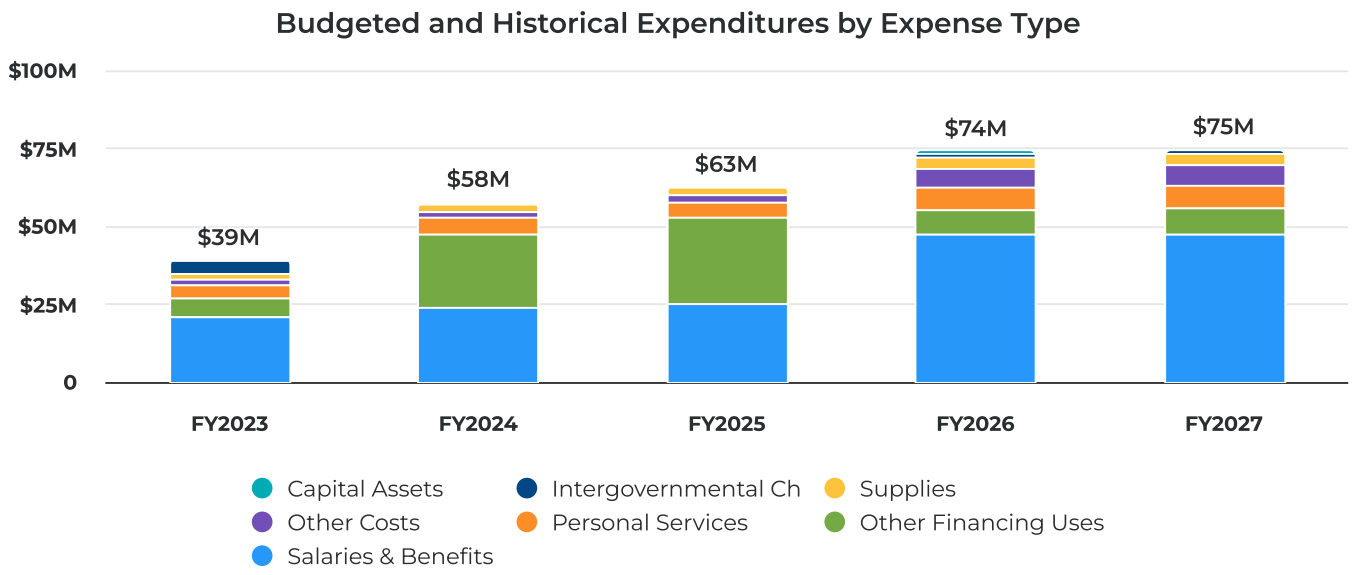


Revenues by Source

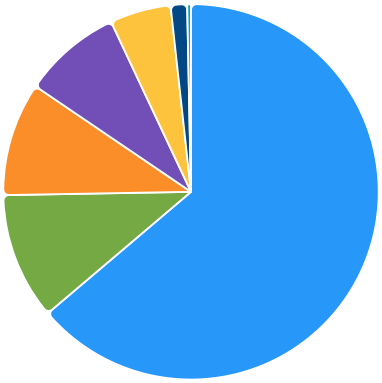
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Taxes	$51,778,816	$65,722,774	$65,722,774	$68,798,160	4.7%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Licenses and Fees	$2,603,097	$2,250,000	$2,250,000	$2,250,000	-
Intergovernmental	$84,230	-	-	-	-
Charges For Services	$161,187	$232,500	$232,500	$207,500	-10.8%
Fines and Forfeiture	$1,451,331	$1,470,000	$1,470,000	$1,480,000	0.7%
Investment Income	$294,516	$250,000	$250,000	$250,000	-
Miscellaneous	$931,550	-	-	-	-
Other Financing Sources	$1,451,522	$3,250,000	$4,174,814	$1,550,000	-62.9%
Total Revenues	**$58,756,249**	**$73,175,274**	**$74,100,088**	**$74,535,660**	**0.6%**

Expenditures by Type



Budgeted Expenditures by Expense Type



Salaries & Benefits	**$47,552,987**	63.8%
Other Financing Uses	**$8,134,817**	10.9%
Personal Services	**$7,283,506**	9.8%
Other Costs	**$6,348,537**	8.5%
Supplies	**$3,918,262**	5.3%
Intergovernmental Ch	**$1,060,829**	1.4%
Capital Assets	**$236,722**	0.3%

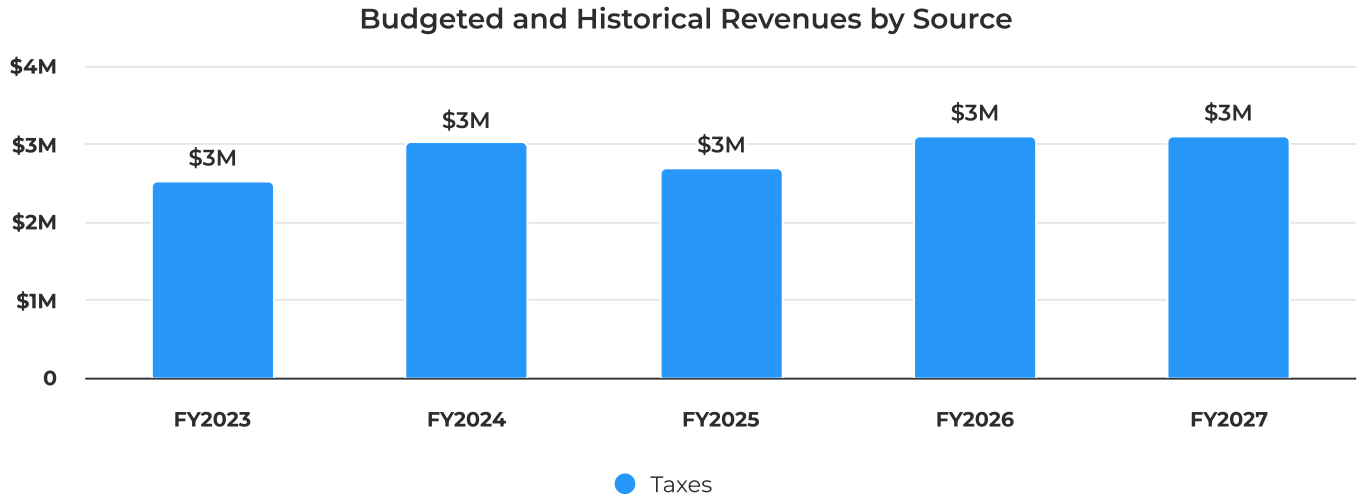
Expenditures by Type

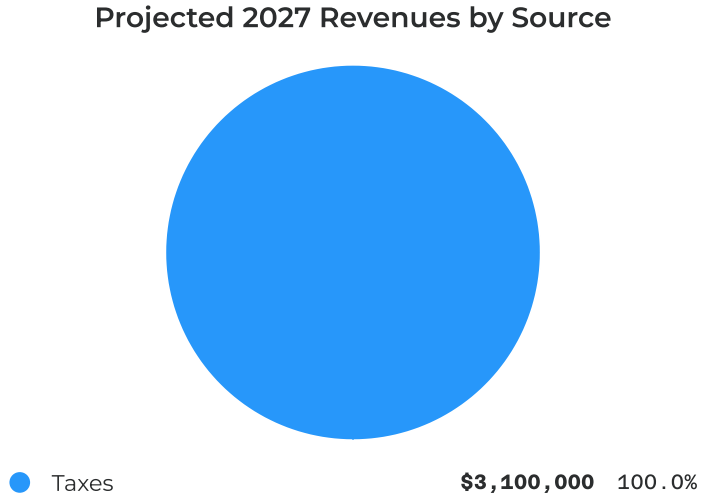
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits	$25,013,731	$46,206,362	$47,279,858	$47,552,987	0.6%
Personal Services	$5,032,129	$6,706,247	$7,329,129	$7,283,506	-0.6%
Supplies	$2,183,857	$3,499,239	$3,645,879	$3,918,262	7.5%
Capital Assets	$44,256	$531,600	$650,889	$236,722	-63.6%
Intergovernmental Ch	$750,998	$1,193,909	$1,193,909	$1,060,829	-11.1%
Other Costs	$2,170,975	$7,385,917	$6,235,486	$6,348,537	1.8%
Other Financing Uses	$27,734,975	$7,652,000	$7,764,937	$8,134,817	4.8%
Total Expenditures	**$62,930,922**	**$73,175,274**	**$74,100,088**	**$74,535,660**	**0.6%**

Fund 275 - Hotel/Motel Fund

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

Revenues by Source

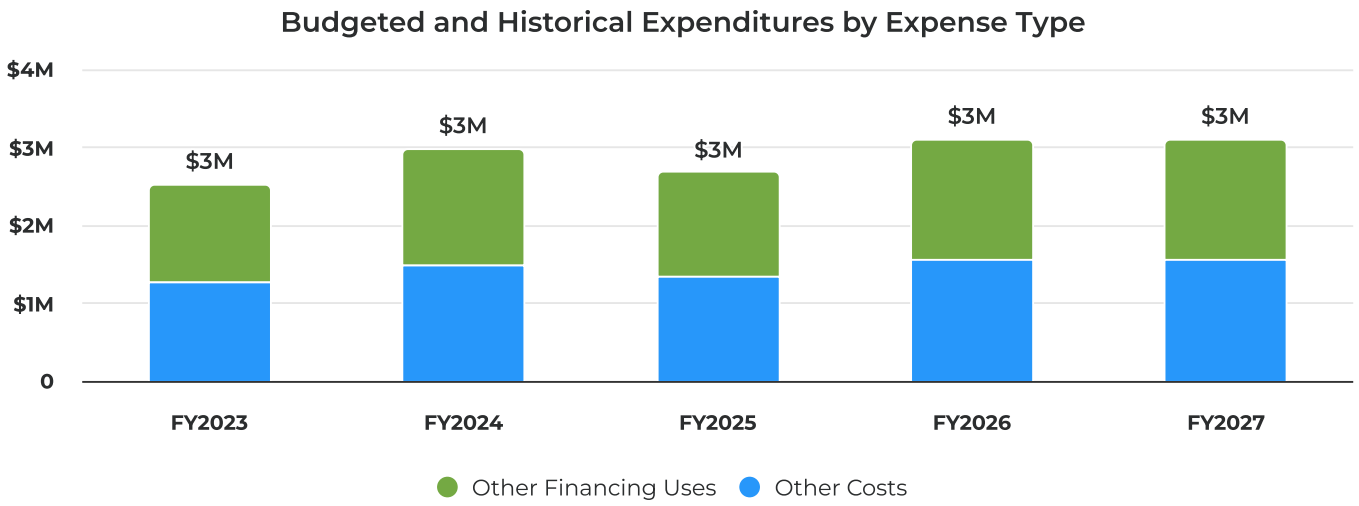


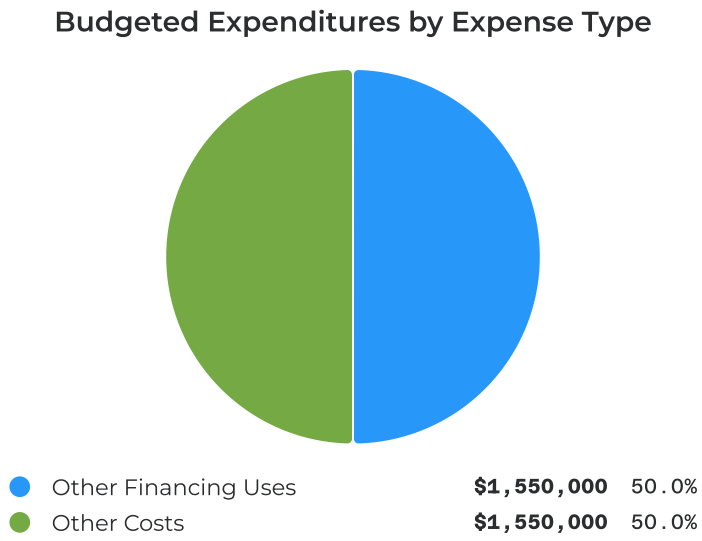


Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Taxes	$2,695,451	$3,100,000	$3,100,000	$3,100,000	-
Total Revenues	**$2,695,451**	**$3,100,000**	**$3,100,000**	**$3,100,000**	**-**

Expenditures by Type





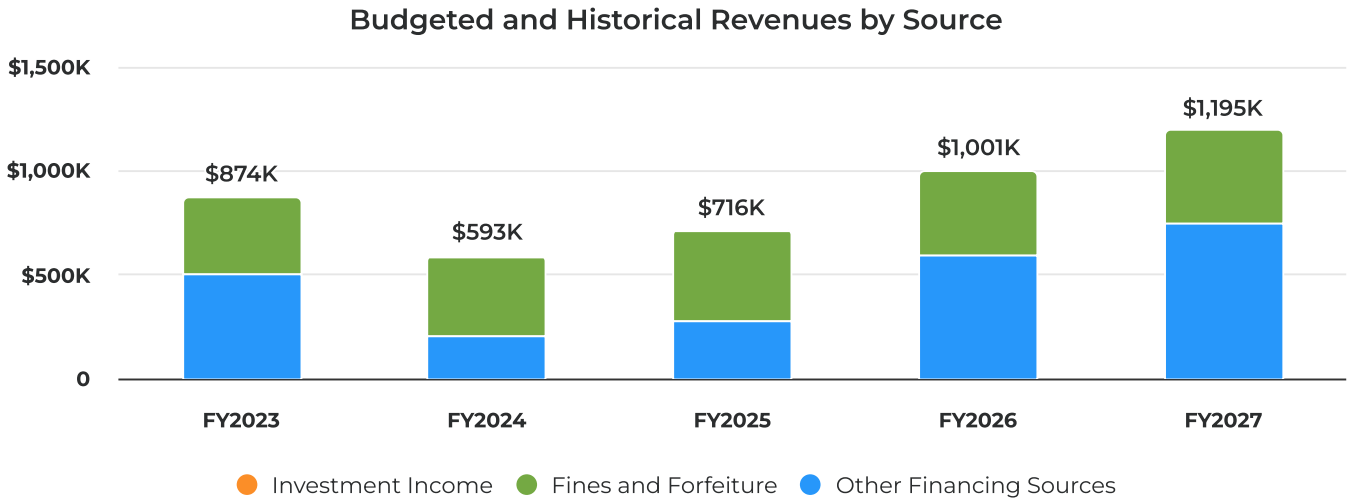
Expenditures by Type

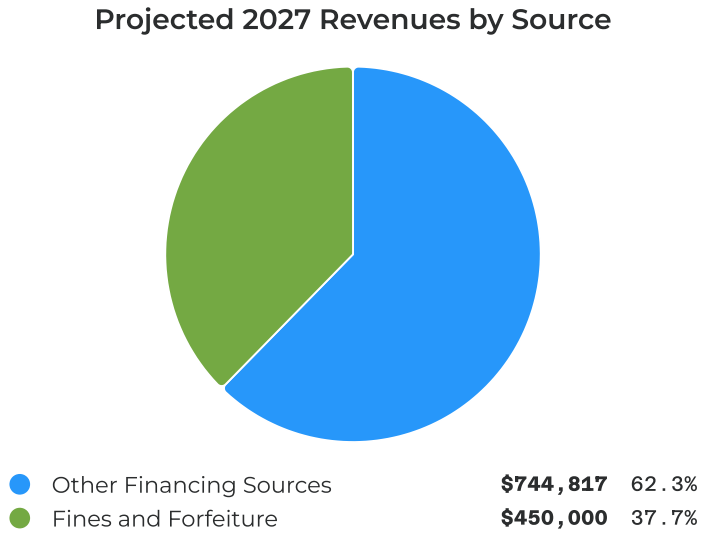
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs	$1,337,900	$1,550,000	$1,550,000	$1,550,000	-
Other Financing Uses	$1,337,900	$1,550,000	$1,550,000	$1,550,000	-
Total Expenditures	**$2,675,800**	**$3,100,000**	**$3,100,000**	**$3,100,000**	**-**

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 non-vegetative) and/or the existing soil topography. Land disturbing activities include, but are not limited to, clearing, grading, filling and excavation.

Revenues by Source



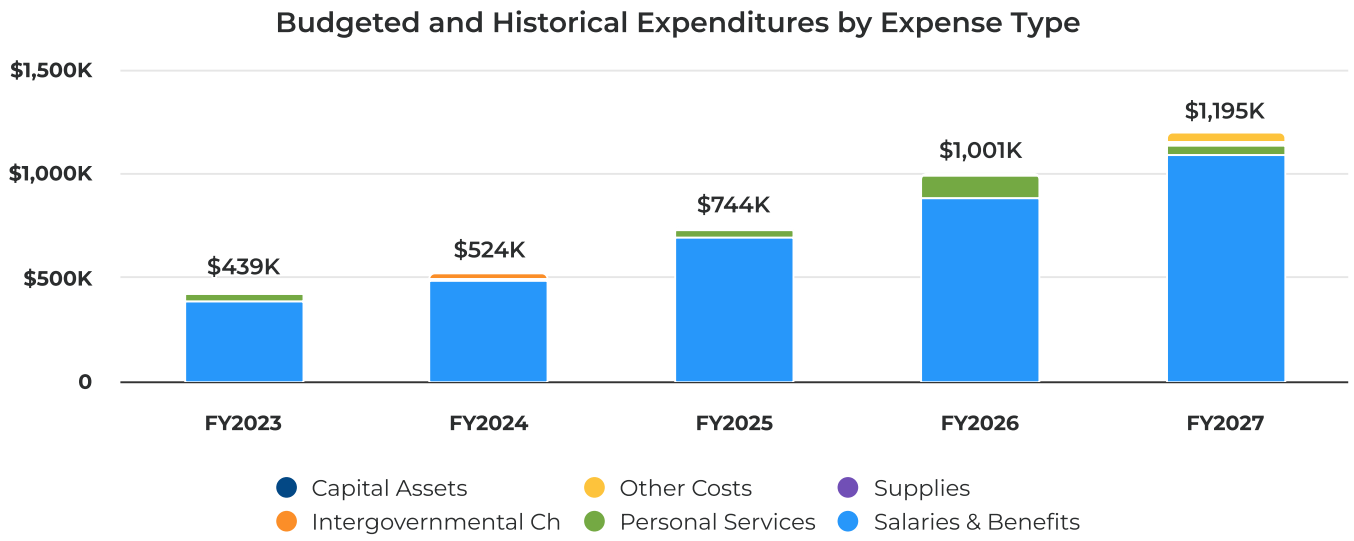


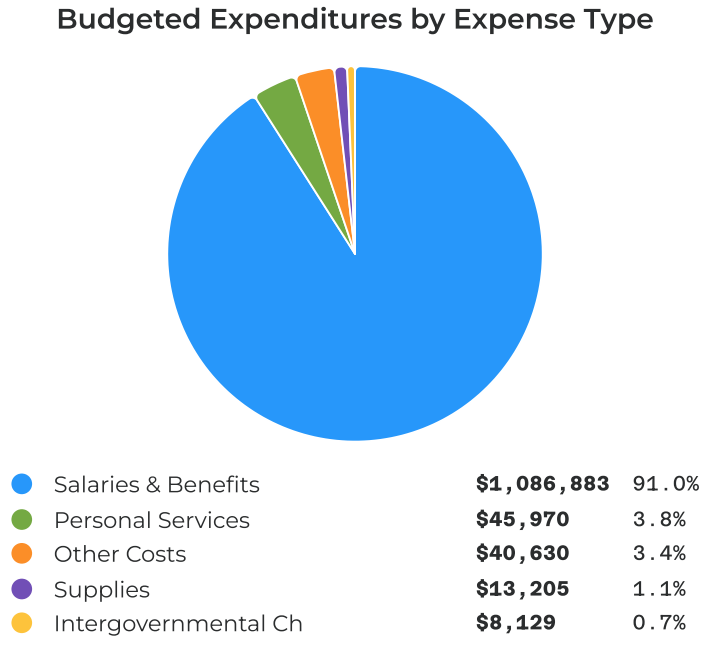
Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Fines and Forfeiture	$433,762	$411,000	$411,000	$450,000	9.5%
Investment Income	$6,638	-	-	-	-
Other Financing Sources	$275,700	$555,423	$589,722	$744,817	26.3%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Total Revenues	**$716,100**	**$966,423**	**$1,000,722**	**$1,194,817**	**19.4%**

Expenditures by Type





Expenditures by Type

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits	$692,530	$877,392	$877,392	$1,086,883	23.9%
Personal Services	$37,571	$74,860	$109,159	$45,970	-57.9%
Supplies	$7,738	$7,000	$7,000	$13,205	88.6%
Intergovernmental Ch	$6,512	$7,171	$7,171	$8,129	13.4%

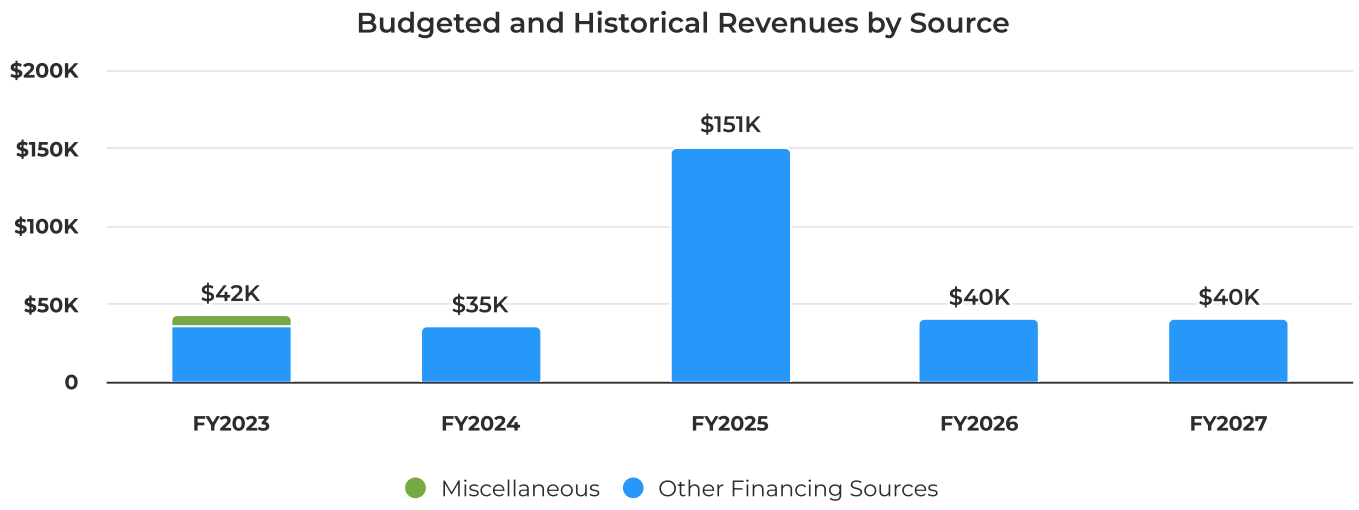
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs	-	-	-	$40,630	-
Total Expenditures	**$744,351**	**$966,423**	**$1,000,722**	**$1,194,817**	**19.4%**

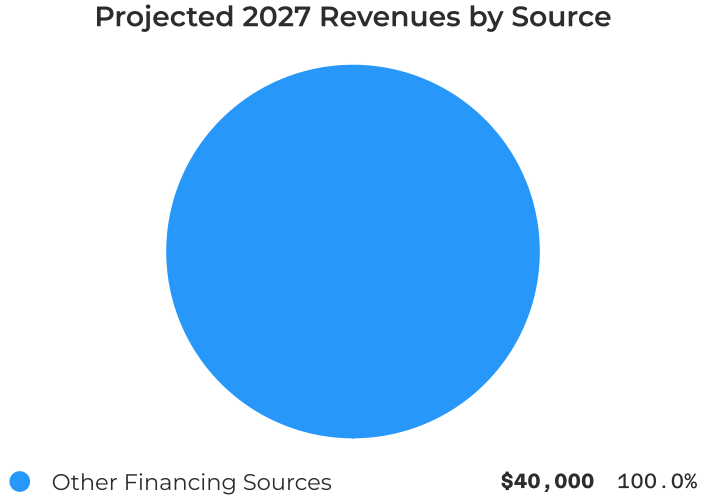
Fund 291 - Land Bank Authority

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



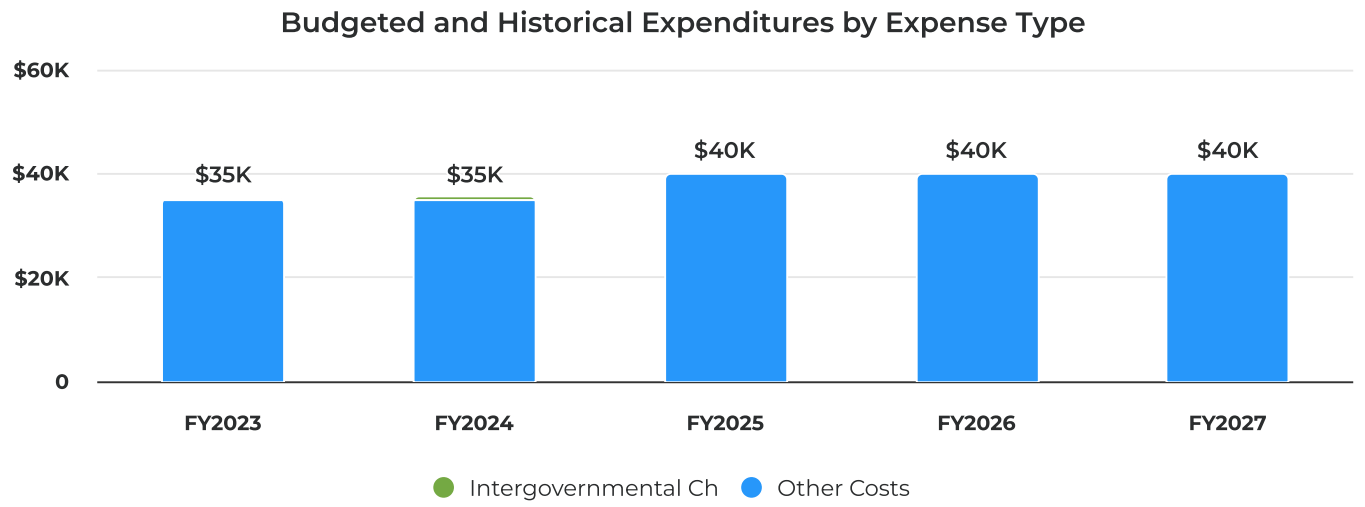


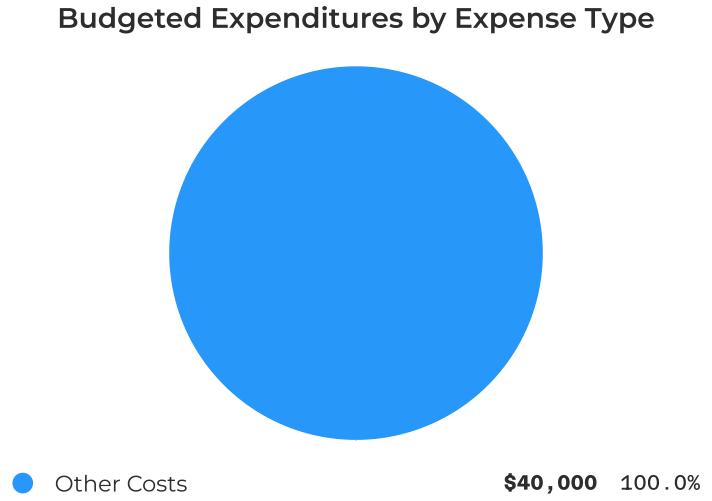
Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Financing Sources	$150,592	$40,000	$40,000	$40,000	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Total Revenues	**$150,592**	**$40,000**	**$40,000**	**$40,000**	**-**

Expenditures by Type





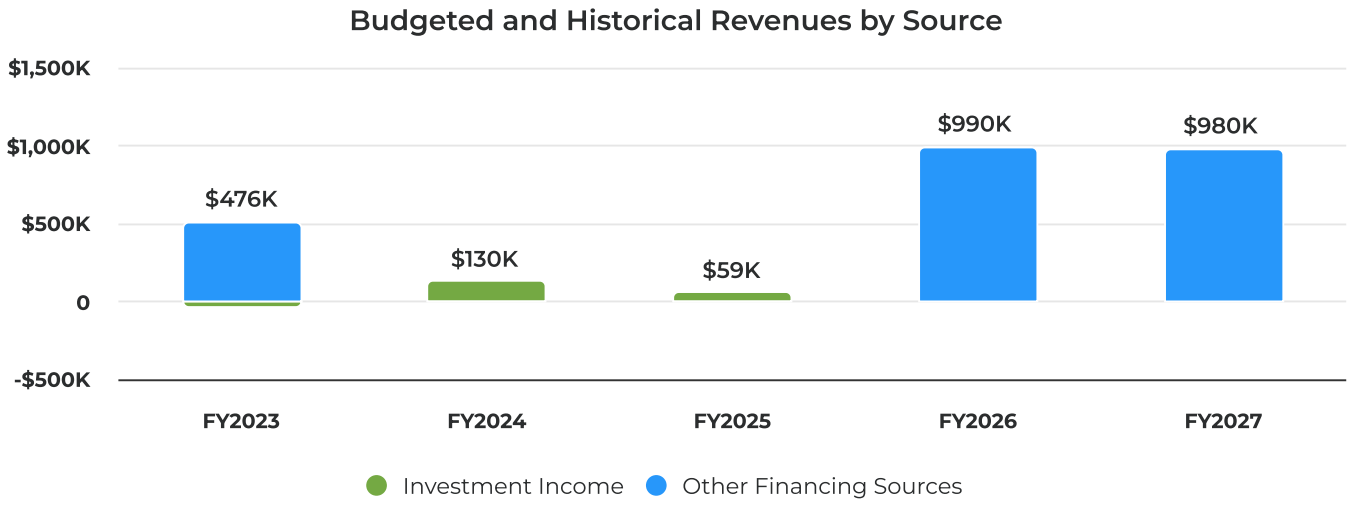
Expenditures by Type

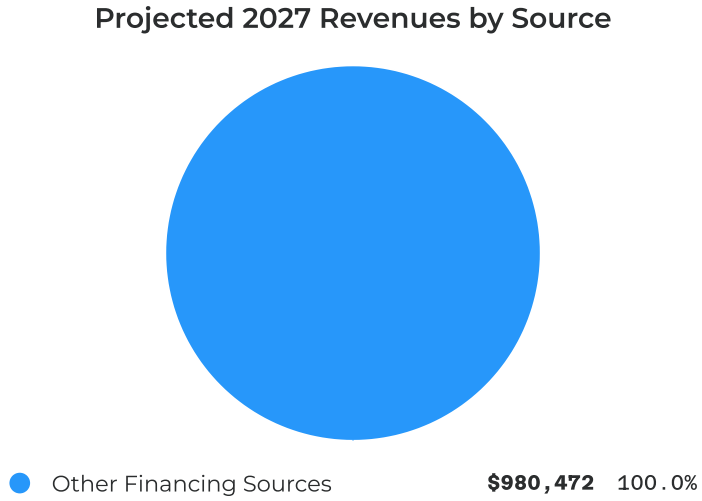
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs	$40,000	$40,000	$40,000	$40,000	-
Total Expenditures	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**-**

Fund 320 - Special Purpose Local Option Sales Tax I

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

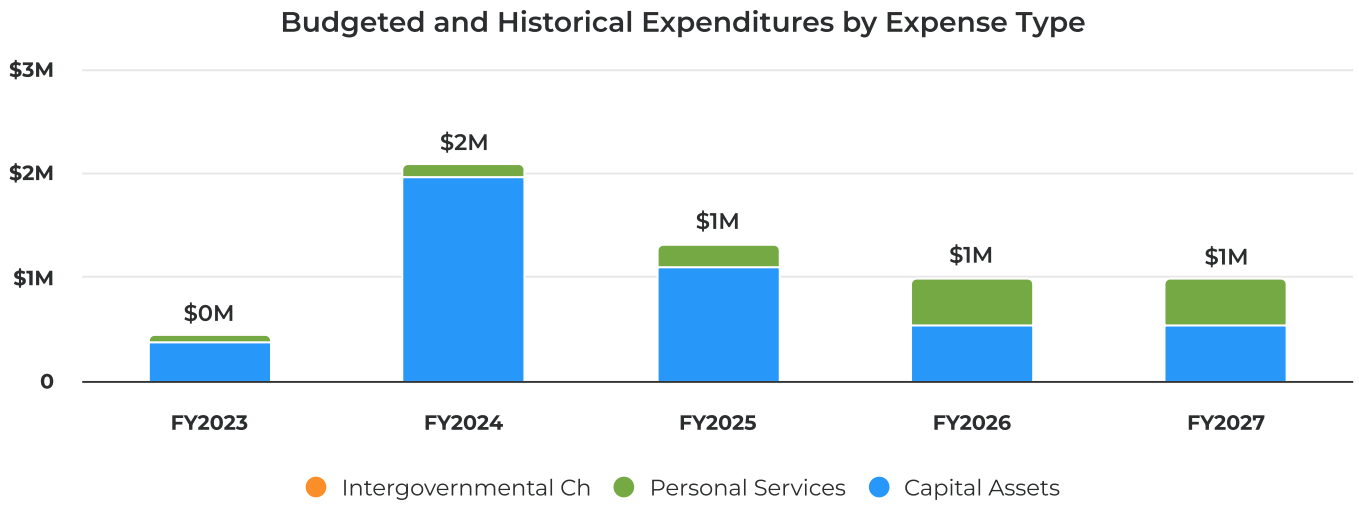


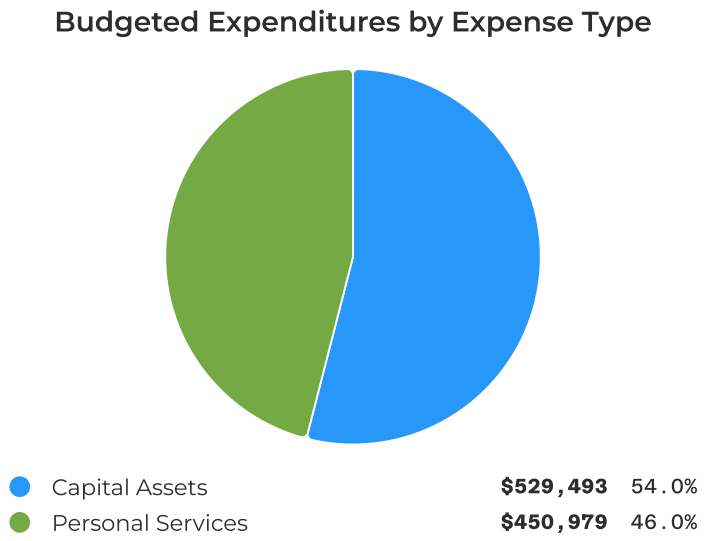


Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Investment Income	$59,330	-	-	-	-
Other Financing Sources	-	$1,028,203	$990,315	$980,472	-1.0%
Total Revenues	**$59,330**	**$1,028,203**	**$990,315**	**$980,472**	**-1.0%**

Expenditures by Type





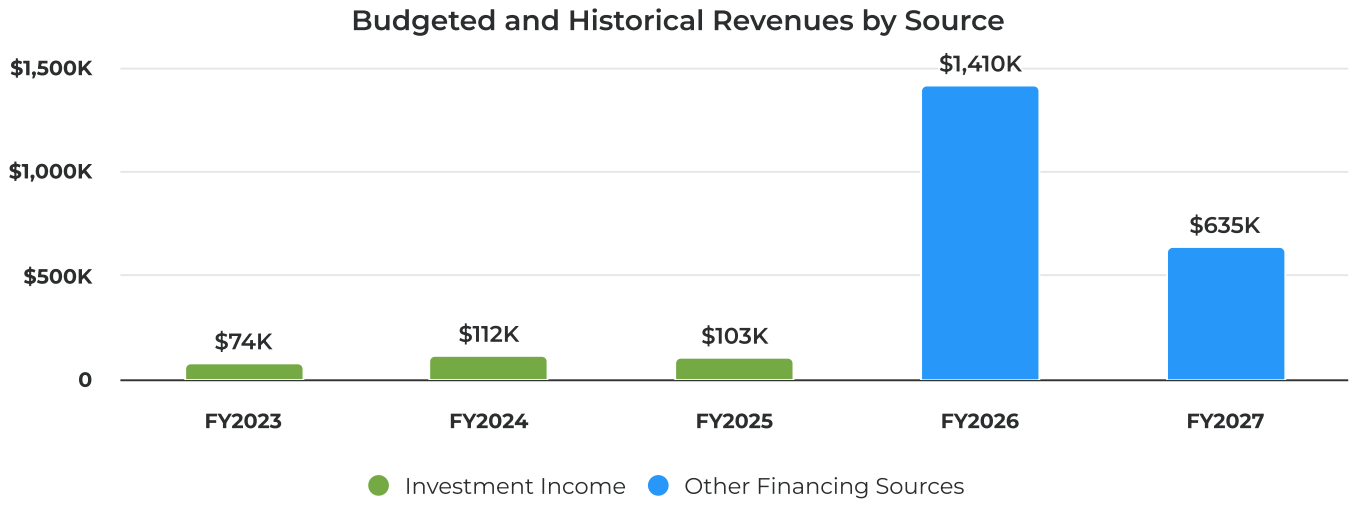
Expenditures by Type

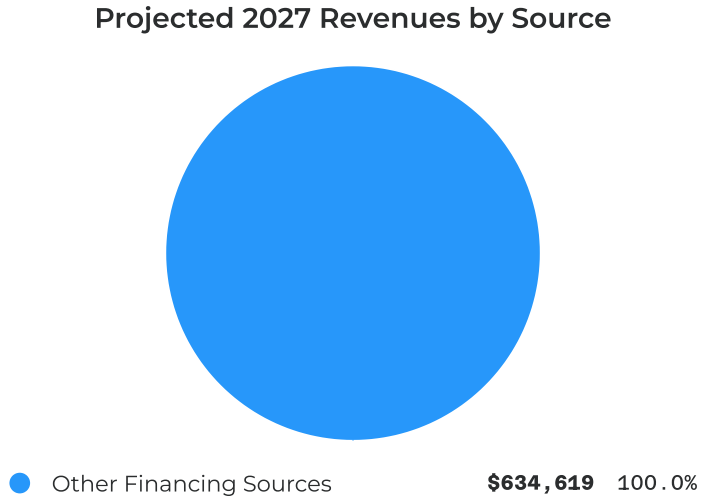
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services	$213,983	$508,040	$460,822	$450,979	-2.1%
Capital Assets	$1,097,600	$520,163	$529,493	$529,493	-
Total Expenditures	**$1,311,583**	**$1,028,203**	**$990,315**	**$980,472**	**-1.0%**

Fund 321 - Special Purpose Local Option Sales Tax II

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

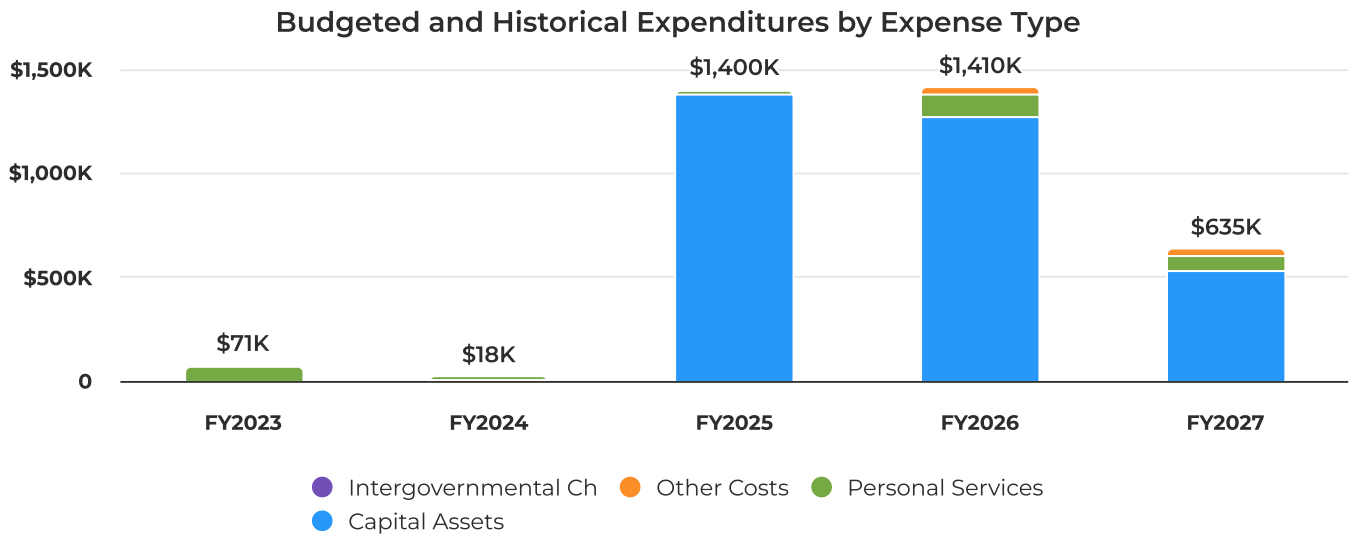


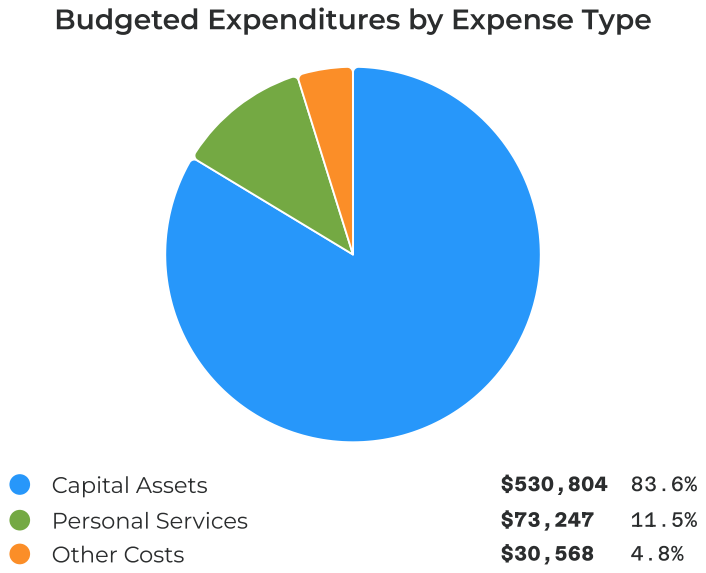


Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Investment Income	$102,800	-	-	-	-
Other Financing Sources	-	$2,773,125	$1,410,028	$634,619	-55.0%
Total Revenues	**$102,800**	**$2,773,125**	**$1,410,028**	**$634,619**	**-55.0%**

Expenditures by Type





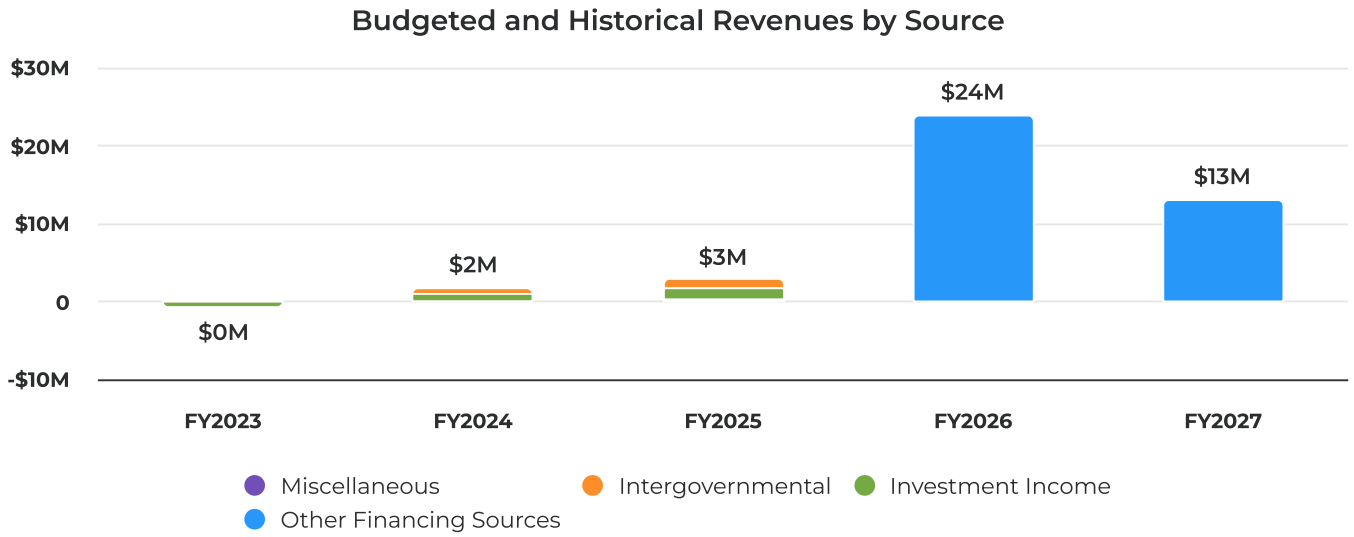
Expenditures by Type

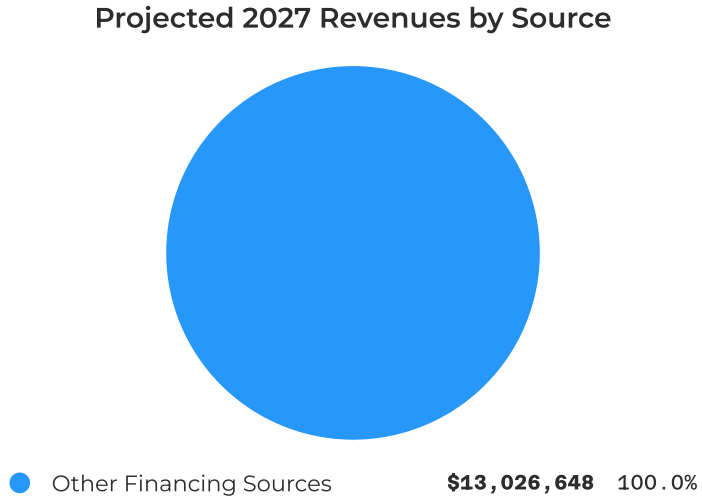
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services	$26,403	$978,615	$110,493	$73,247	-33.7%
Capital Assets	$1,373,608	$763,942	$1,268,967	$530,804	-58.2%
Other Costs	-	$1,030,568	$30,568	$30,568	-
Total Expenditures	**$1,400,011**	**$2,773,125**	**$1,410,028**	**$634,619**	**-55.0%**

Fund 322 - Special Purpose Local Option Sales Tax III

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



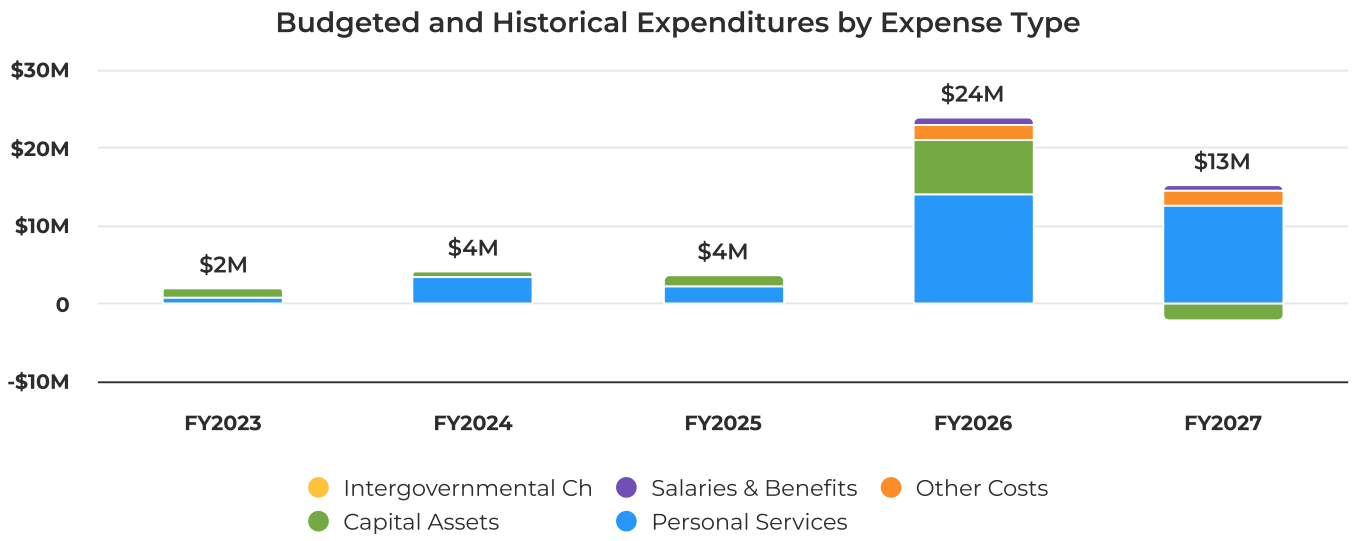


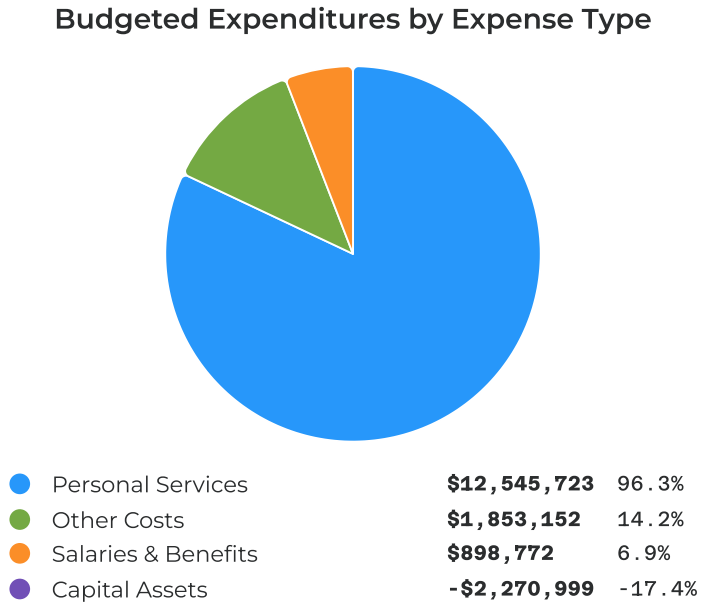
Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Intergovernmental	$987,487	-	-	-	-
Investment Income	$1,537,709	-	-	-	-
Miscellaneous	$40,944	-	-	-	-
Other Financing Sources	$247,990	$24,859,753	$23,907,256	$13,026,648	-45.5%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Total Revenues	**$2,814,130**	**$24,859,753**	**$23,907,256**	**$13,026,648**	**-45.5%**

Expenditures by Type





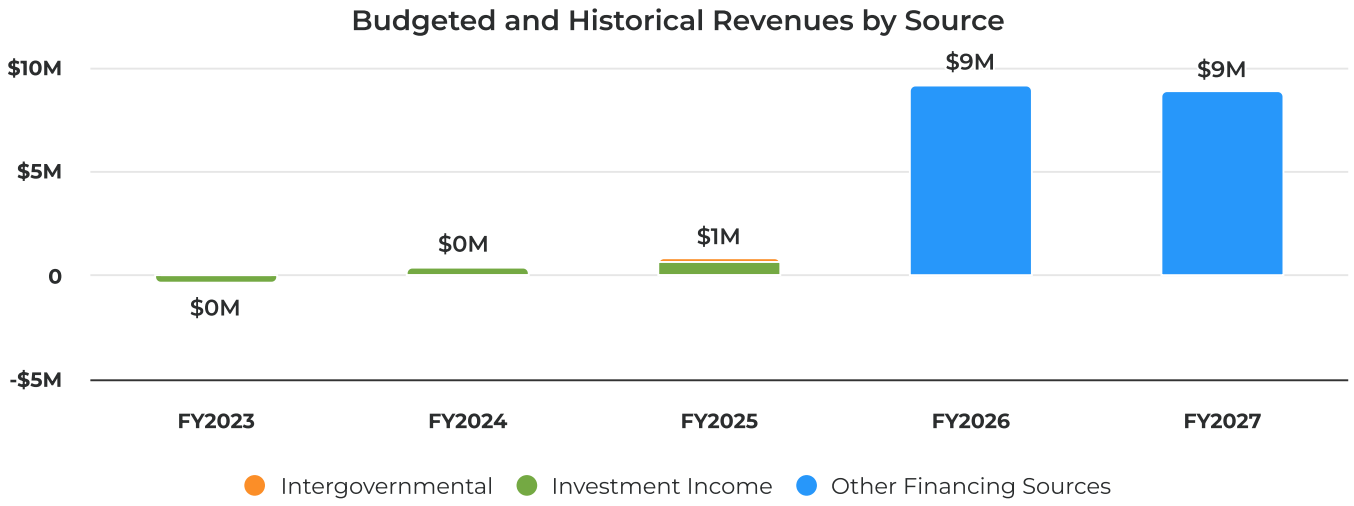
Expenditures by Type

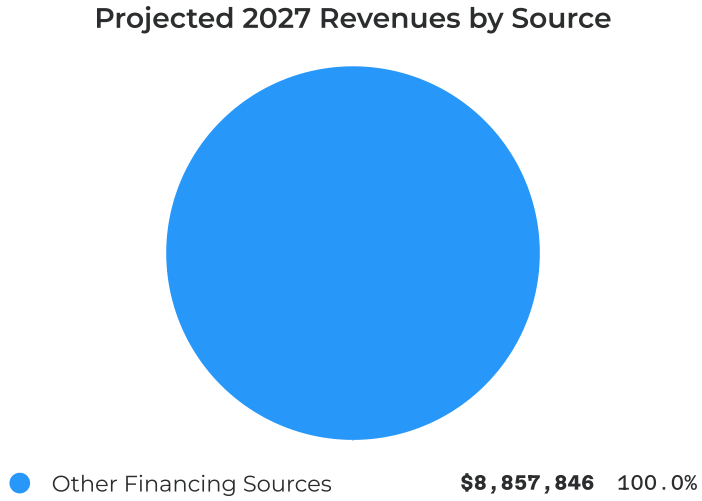
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits	$61,819	$849,618	$901,278	$898,772	-0.3%
Personal Services	$2,136,673	$18,312,530	$14,086,683	$12,545,723	-10.9%
Capital Assets	$1,391,043	$1,108,776	$6,993,046	-$2,270,999	-132.5%
Other Costs	$70,343	$4,588,830	$1,926,250	$1,853,152	-3.8%
Total Expenditures	**$3,659,879**	**$24,859,753**	**$23,907,256**	**$13,026,648**	**-45.5%**

Fund 323 - Special Purpose Local Option Sales Tax IV

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

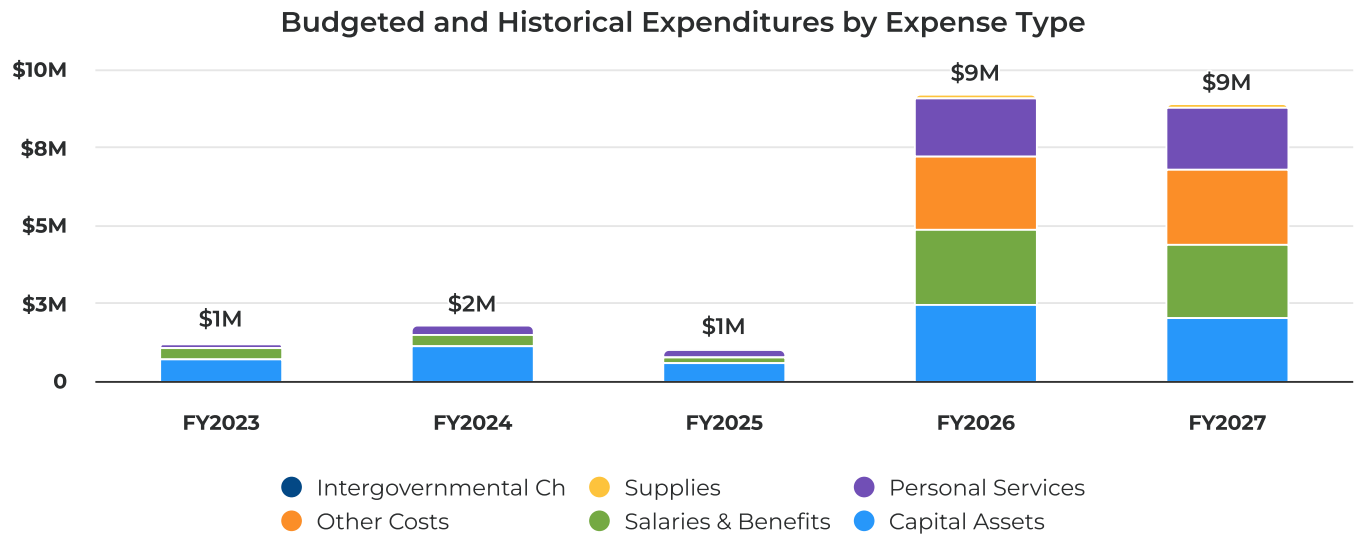


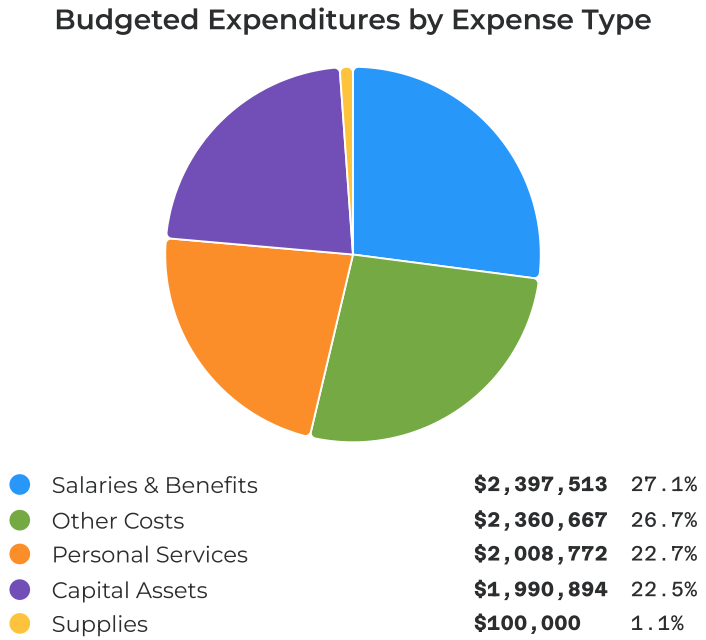


Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Intergovernmental	$112,652	-	-	-	-
Investment Income	$683,481	-	-	-	-
Other Financing Sources	-	$8,899,767	$9,172,101	$8,857,846	-3.4%
Total Revenues	**$796,133**	**$8,899,767**	**$9,172,101**	**$8,857,846**	**-3.4%**

Expenditures by Type





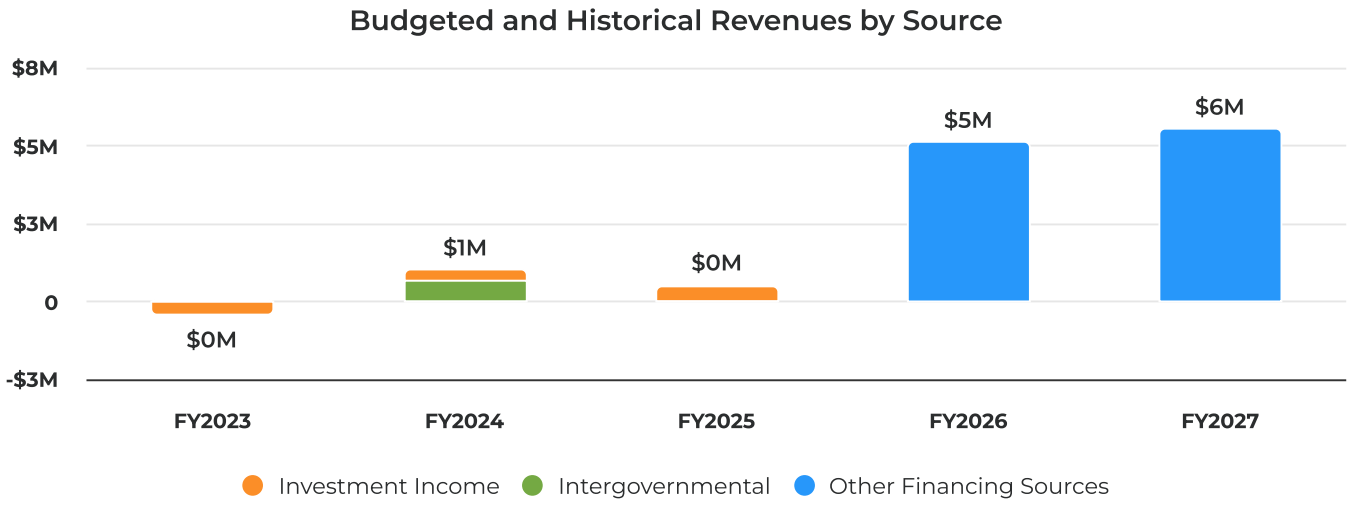
Expenditures by Type

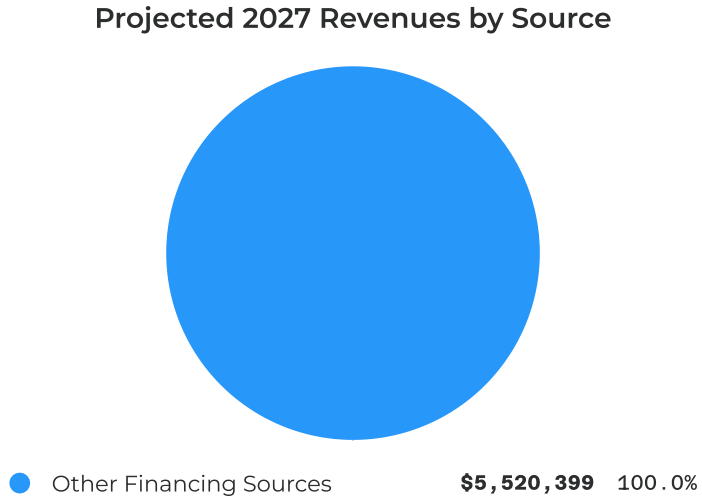
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits	$177,527	$2,258,360	$2,403,723	$2,397,513	-0.3%
Personal Services	$267,157	$2,015,513	$1,853,264	$2,008,772	8.4%
Supplies	-	$100,000	$100,000	$100,000	-
Capital Assets	$572,396	$2,165,002	$2,454,430	$1,990,894	-18.9%
Other Costs	$549	$2,360,893	$2,360,684	$2,360,667	-
Total Expenditures	**$1,017,629**	**$8,899,767**	**$9,172,101**	**$8,857,846**	**-3.4%**

Fund 324 - Special Purpose Local Option Sales Tax V

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

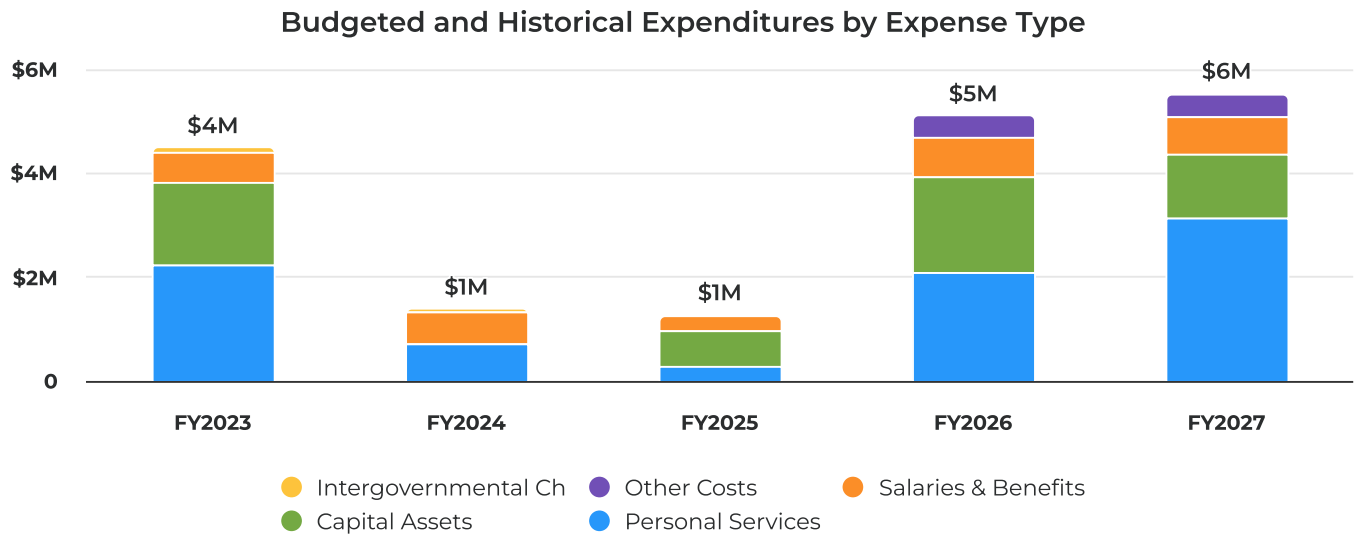


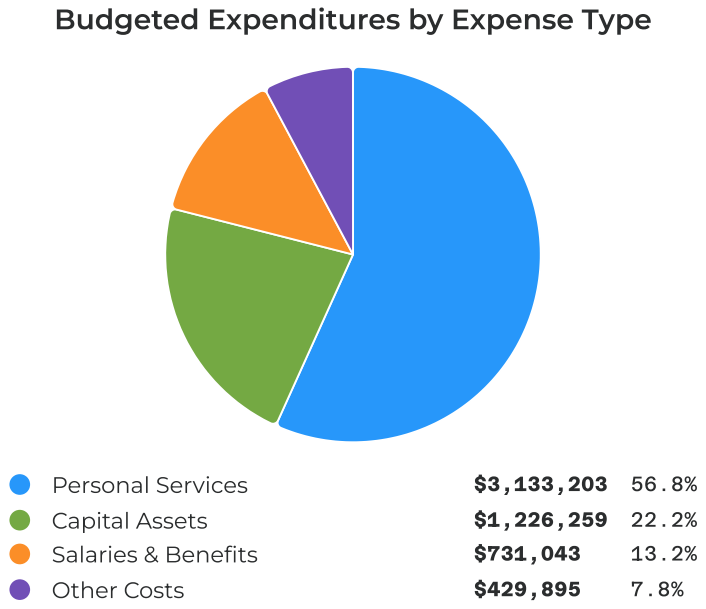


Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Investment Income	$491,369	-	-	-	-
Other Financing Sources	-	$5,112,586	$5,101,809	$5,520,399	8.2%
Total Revenues	**$491,369**	**$5,112,586**	**$5,101,809**	**$5,520,399**	**8.2%**

Expenditures by Type





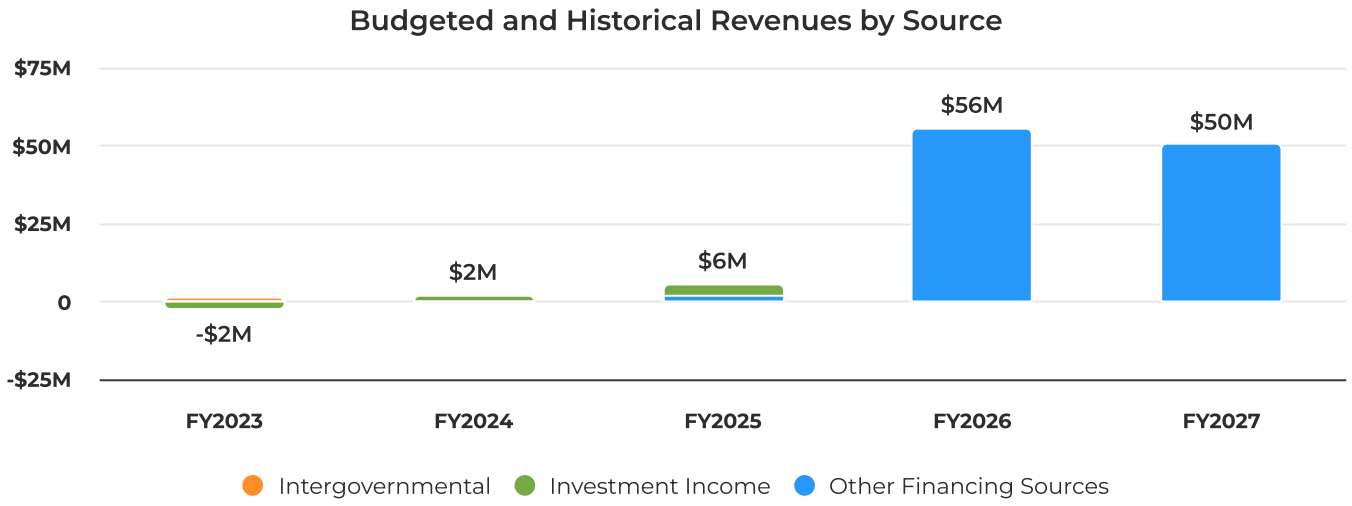
Expenditures by Type

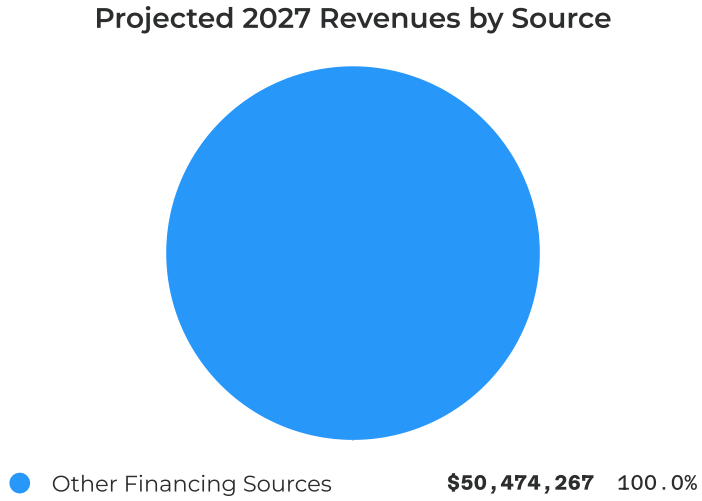
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits	$293,183	$504,650	$742,260	$731,043	-1.5%
Personal Services	$261,994	$3,024,160	$2,063,777	$3,133,203	51.8%
Capital Assets	$703,607	$813,897	$1,865,870	$1,226,259	-34.3%
Other Costs	$46	$769,879	$429,903	$429,895	-
Total Expenditures	**$1,258,830**	**$5,112,586**	**$5,101,809**	**$5,520,399**	**8.2%**

Fund 325 - Special Purpose Local Option Sales Tax VI

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

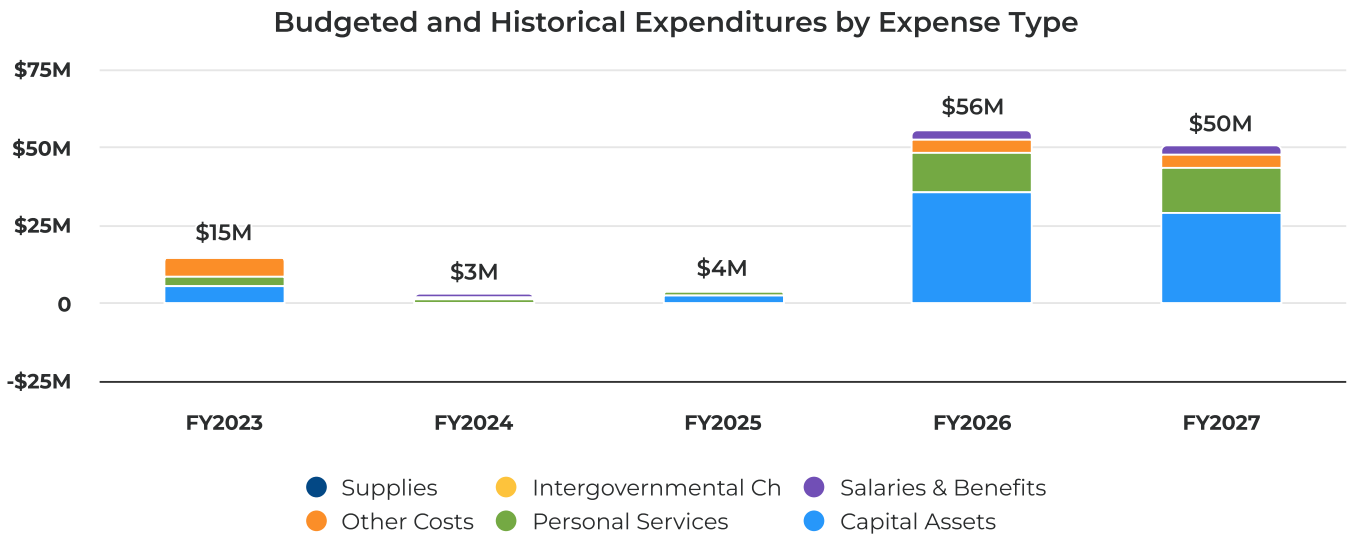


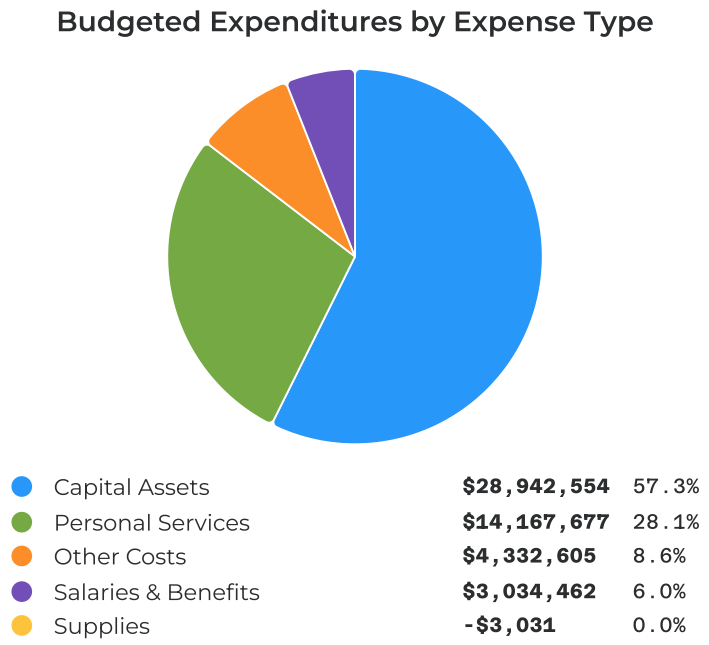


Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Investment Income	$3,741,383	-	-	-	-
Other Financing Sources	$1,845,988	$56,628,227	$55,697,077	$50,474,267	-9.4%
Total Revenues	**$5,587,371**	**$56,628,227**	**$55,697,077**	**$50,474,267**	**-9.4%**

Expenditures by Type





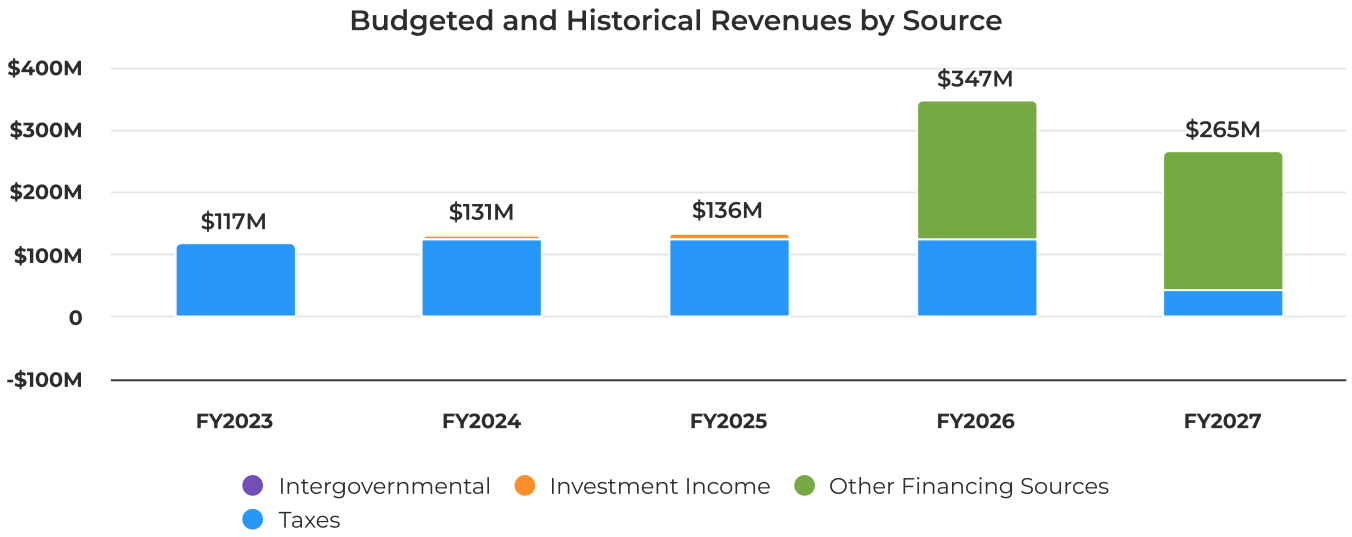
Expenditures by Type

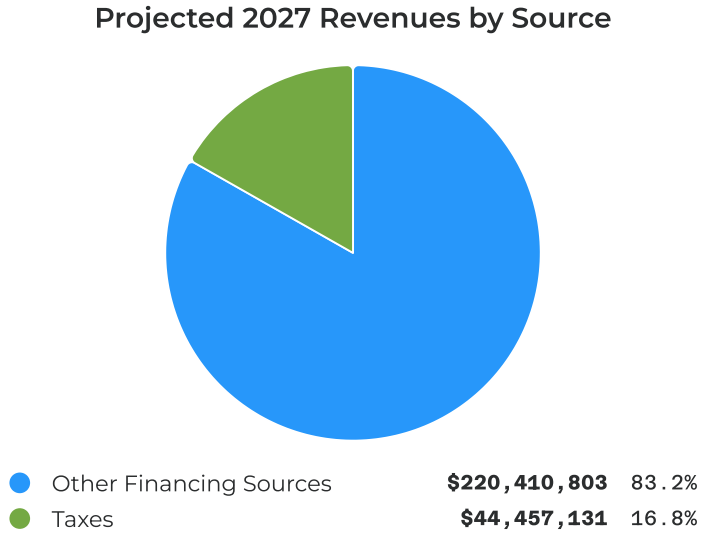
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits	$443,260	$2,685,691	$3,049,341	$3,034,462	-0.5%
Personal Services	$1,313,173	$43,281,638	$12,720,412	$14,167,677	11.4%
Supplies	-	-	-	-$3,031	-
Capital Assets	$2,119,324	$6,269,610	$35,578,627	$28,942,554	-18.7%
Other Costs	$42,806	$4,391,288	$4,348,697	$4,332,605	-0.4%
Total Expenditures	**$3,918,564**	**$56,628,227**	**$55,697,077**	**$50,474,267**	**-9.4%**

Fund 327 - Special Purpose Local Option Sales Tax VII (Major Fund)

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



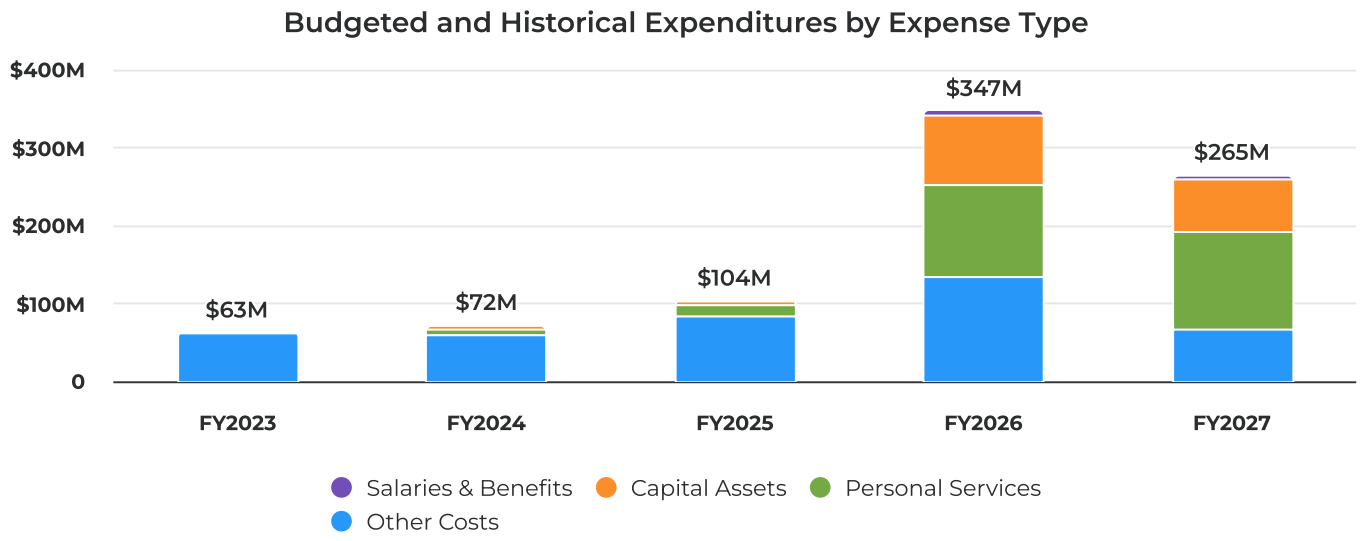


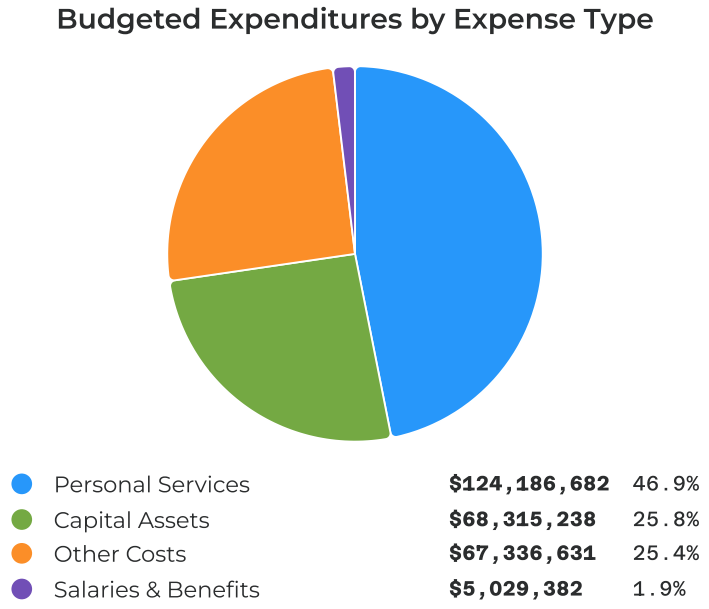
Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Taxes	$122,945,797	-	$124,990,512	$44,457,131	-64.4%
Intergovernmental	$901,441	-	-	-	-
Investment Income	$11,872,964	-	-	-	-
Other Financing Sources	-	$103,409,982	$222,157,025	$220,410,803	-0.8%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Total Revenues	**$135,720,202**	**$103,409,982**	**$347,147,537**	**$264,867,934**	**-23.7%**

Expenditures by Type





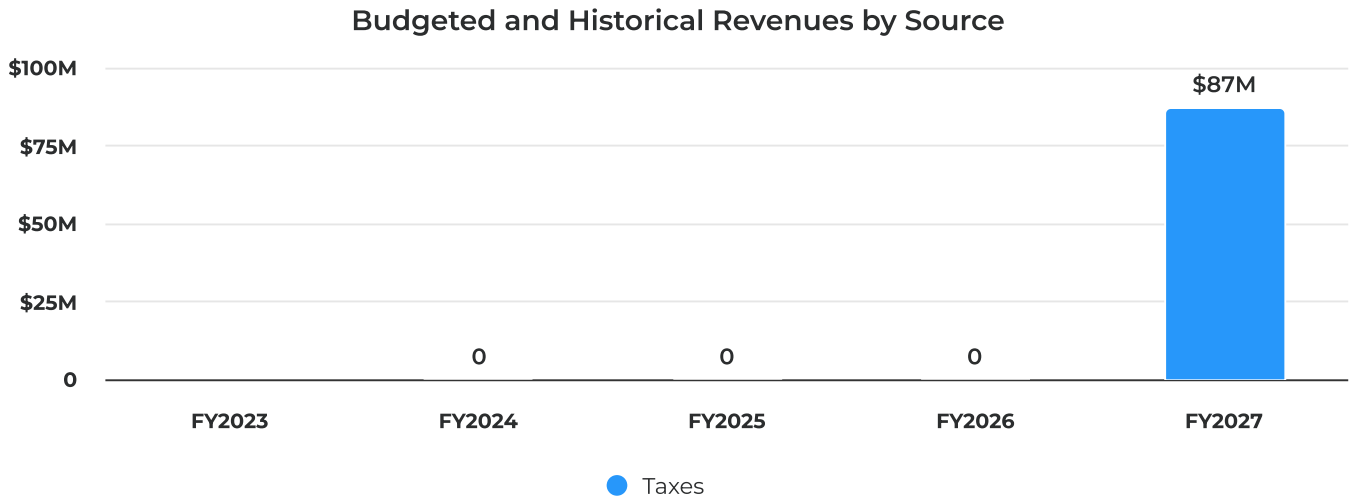
Expenditures by Type

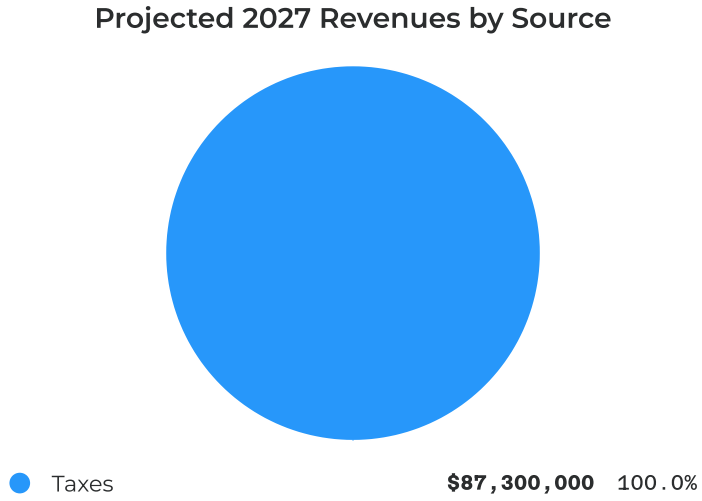
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits	$1,394,768	$1,759,003	$7,024,665	$5,029,382	-28.4%
Personal Services	$14,042,795	$97,839,276	$118,298,085	$124,186,682	5.0%
Capital Assets	$5,541,628	$3,387,890	$88,718,683	$68,315,238	-23.0%
Other Costs	$82,998,177	$423,813	$133,106,104	$67,336,631	-49.4%
Total Expenditures	**$103,977,368**	**$103,409,982**	**$347,147,537**	**$264,867,934**	**-23.7%**

Fund 328 - Special Purpose Local Option Sales Tax VIII

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

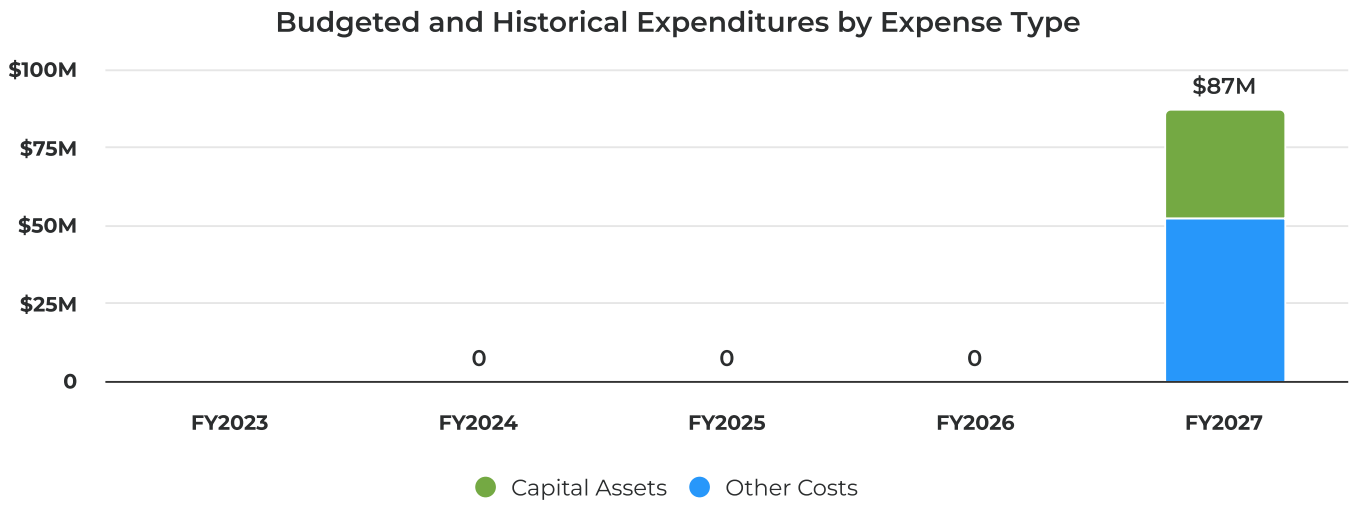


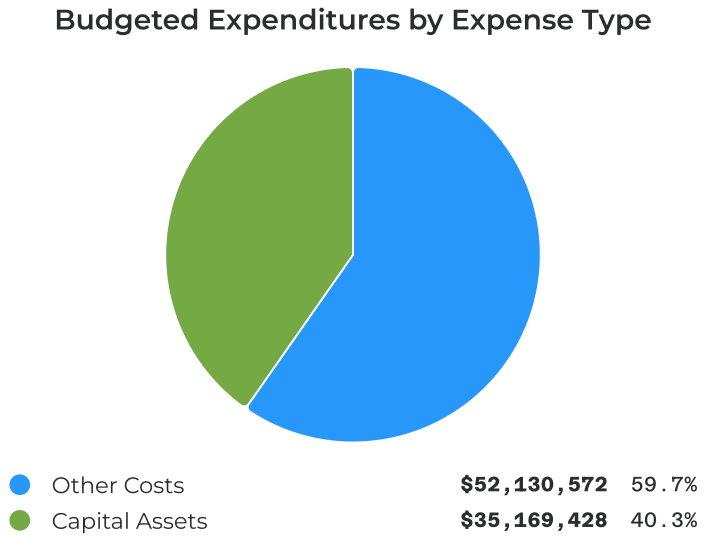


Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Taxes	-	-	-	$87,300,000	-
Total Revenues	**-**	**-**	**-**	**$87,300,000**	**-**

Expenditures by Type





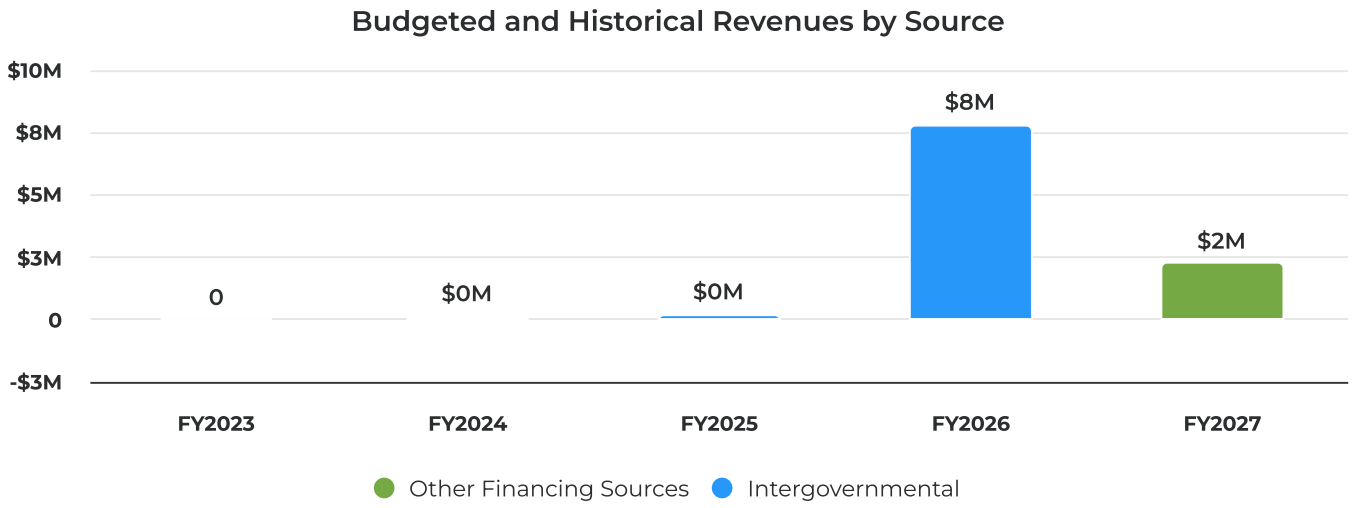
Expenditures by Type

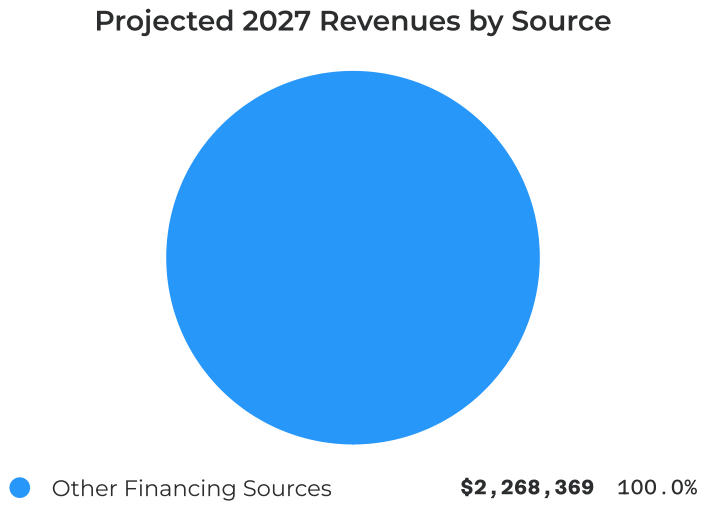
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Capital Assets	-	-	-	$35,169,428	-
Other Costs	-	-	-	$52,130,572	-
Total Expenditures	**-**	**-**	**-**	**$87,300,000**	**-**

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

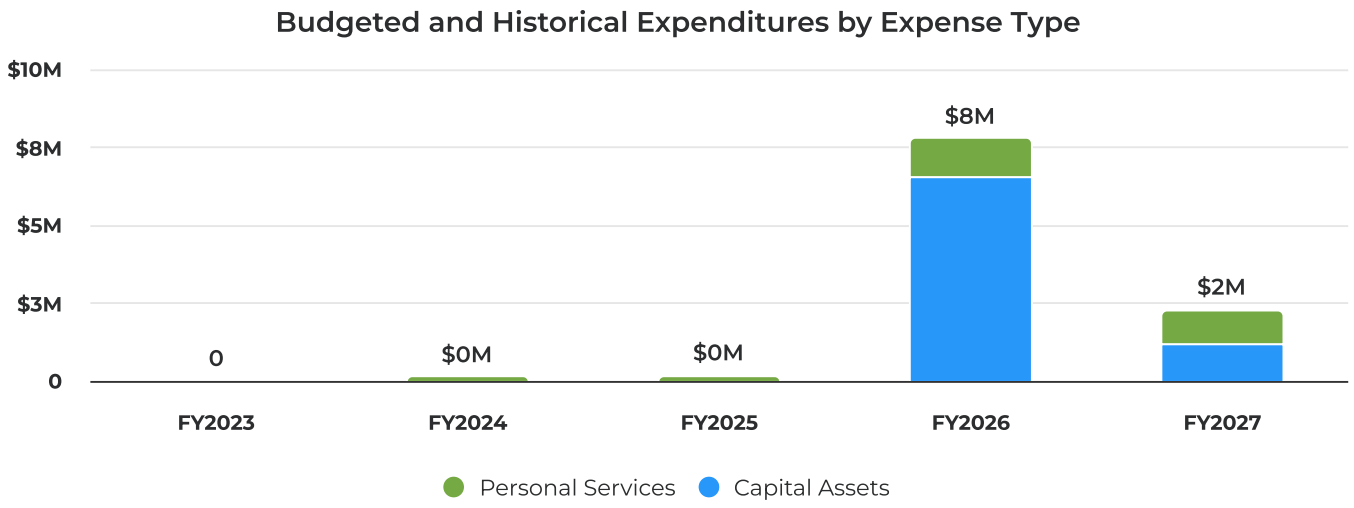


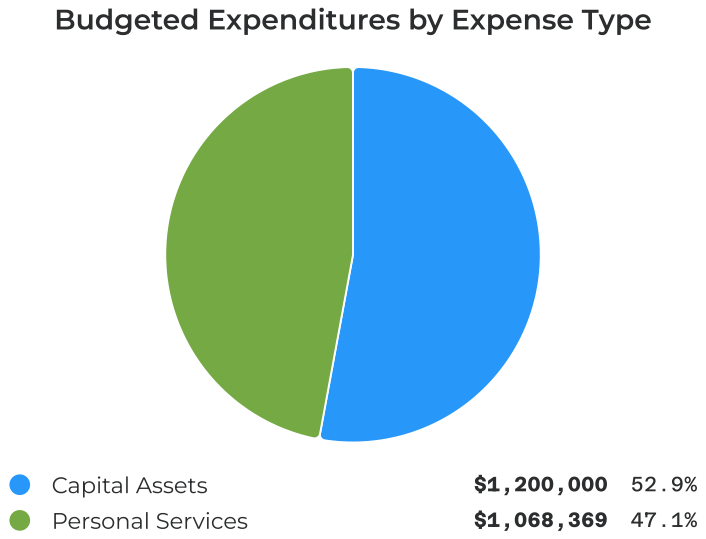


Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Intergovernmental	$205,020	-	$7,800,325	-	-100.0%
Other Financing Sources	-	$432,377	-	$2,268,369	-22,683,694,200.0%
Total Revenues	**$205,020**	**$432,377**	**$7,800,325**	**$2,268,369**	**-70.9%**

Expenditures by Type





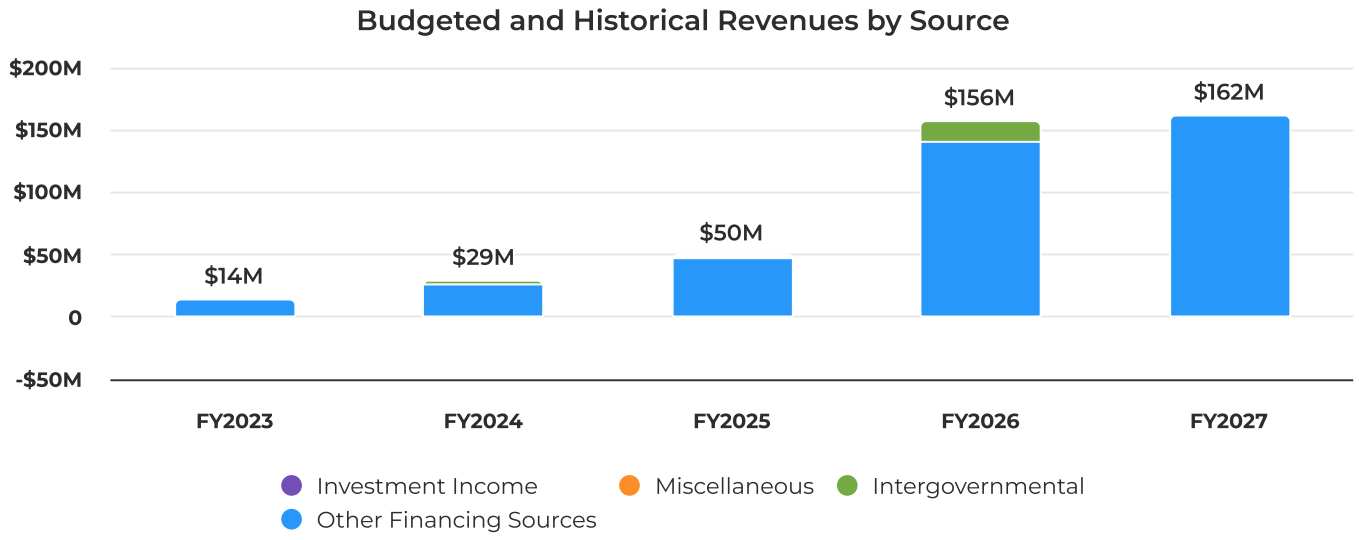
Expenditures by Type

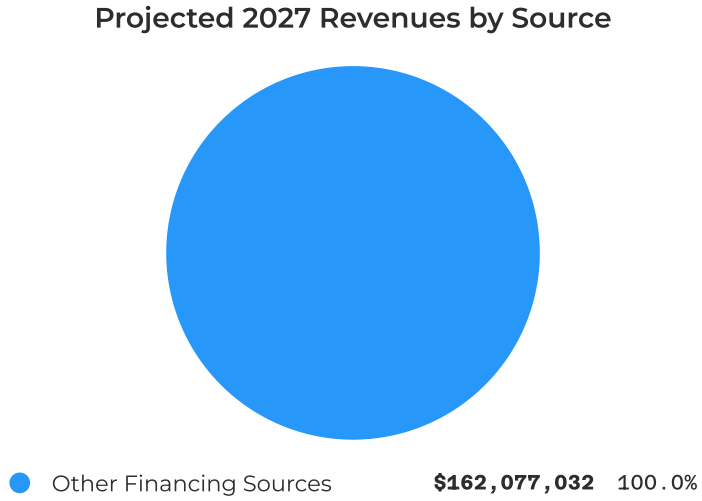
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services	$177,784	$432,377	$1,237,833	$1,068,369	-13.7%
Capital Assets	-	-	$6,562,492	$1,200,000	-81.7%
Total Expenditures	**$177,784**	**$432,377**	**$7,800,325**	**$2,268,369**	**-70.9%**

Fund 350 - Capital Improvement Program (Major Fund)

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

Revenues by Source



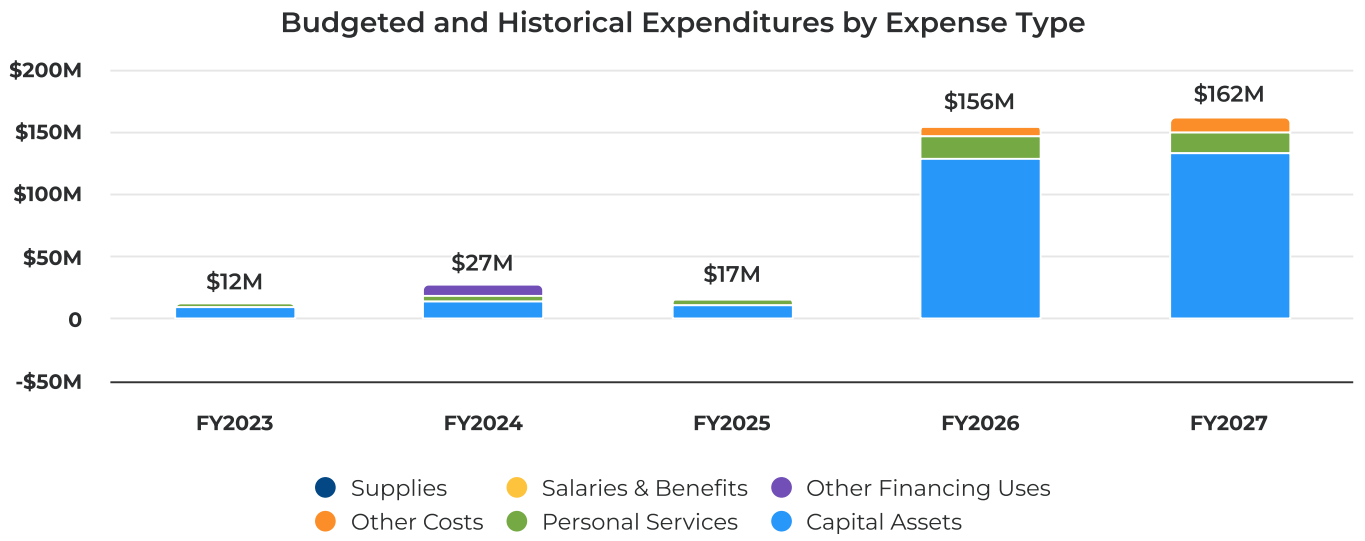


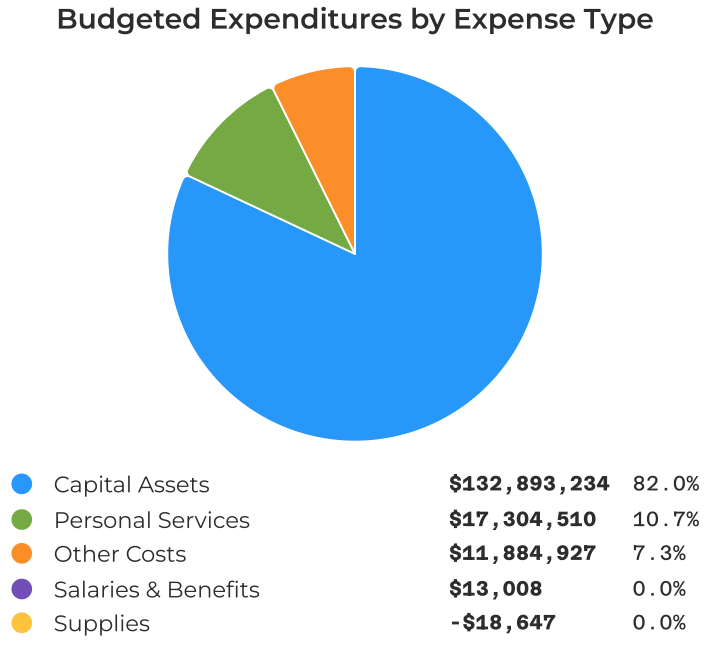
Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Intergovernmental	$2,415,362	-	$16,252,553	-	-100.0%
Investment Income	$221,257	-	-$897,940	-	-100.0%
Miscellaneous	$467,500	-	$183,704	-	-100.0%
Other Financing Sources	$46,635,011	$25,720,327	$140,755,723	$162,077,032	15.1%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Total Revenues	**$49,739,130**	**$25,720,327**	**$156,294,040**	**$162,077,032**	**3.7%**

Expenditures by Type





Expenditures by Type

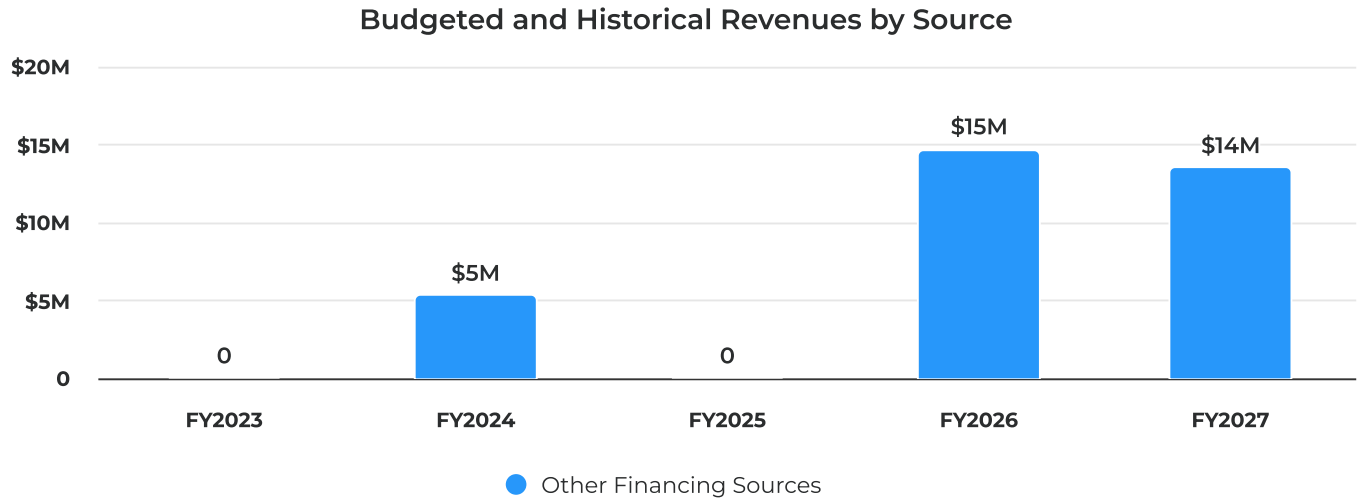
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits	-	-	$13,008	$13,008	-
Personal Services	$4,023,311	$150,000	$18,504,492	$17,304,510	-6.5%
Supplies	$313	-	$4,551	-$18,647	-509.8%
Capital Assets	$10,875,694	$25,570,327	$127,812,358	$132,893,234	4.0%

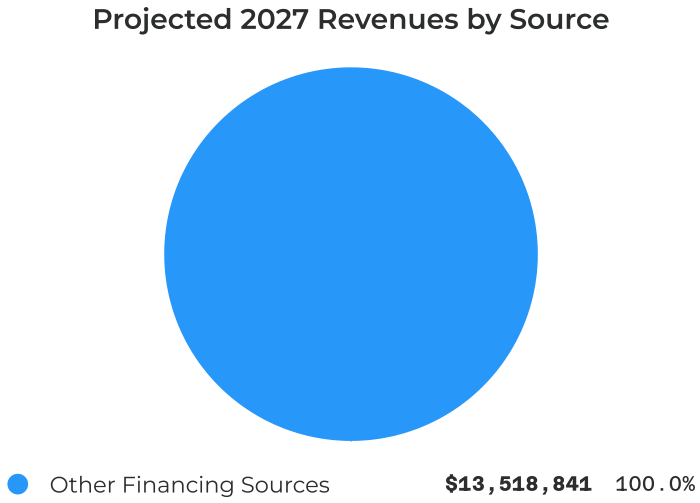
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs	$613,181	-	$8,248,139	$11,884,927	44.1%
Other Financing Uses	$1,849,221	-	$1,711,492	-	-100.0%
Total Expenditures	**$17,361,720**	**$25,720,327**	**$156,294,040**	**$162,077,032**	**3.7%**

Fund 355 - Capital Replacement Fund

The Capital Replacement Fund is capital funding that accounts for the major repairs and maintenance projects of County facilities.

Revenues by Source

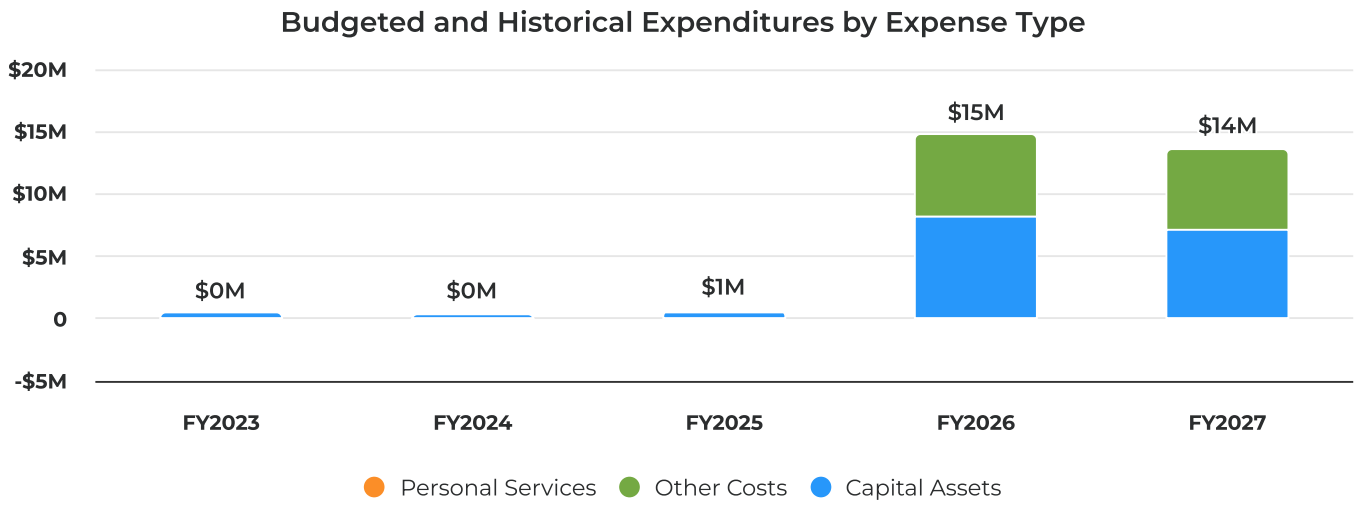


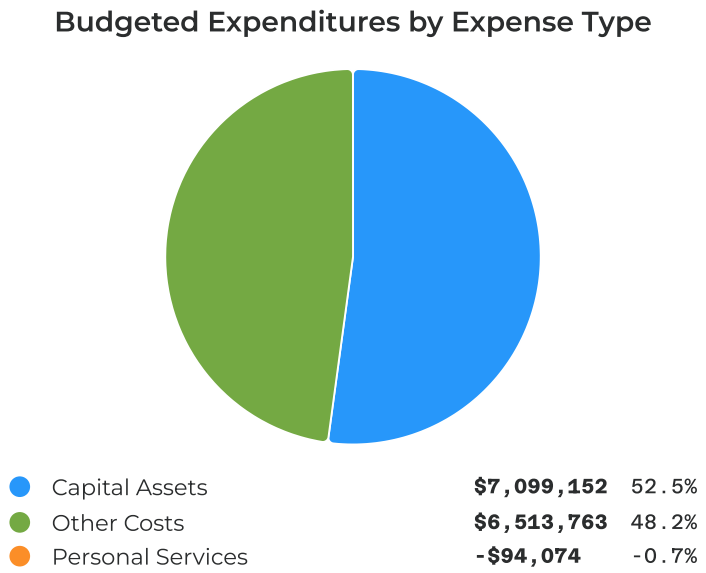


Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Financing Sources	-	$2,807,000	$14,694,014	$13,518,841	-8.0%
Total Revenues	**-**	**$2,807,000**	**$14,694,014**	**$13,518,841**	**-8.0%**

Expenditures by Type





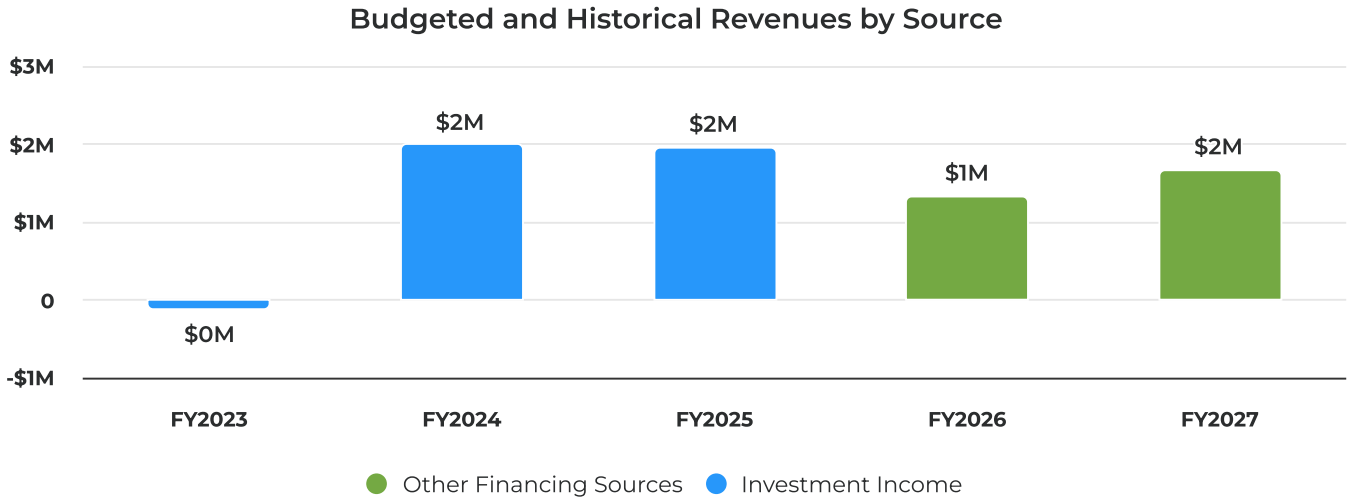
Expenditures by Type

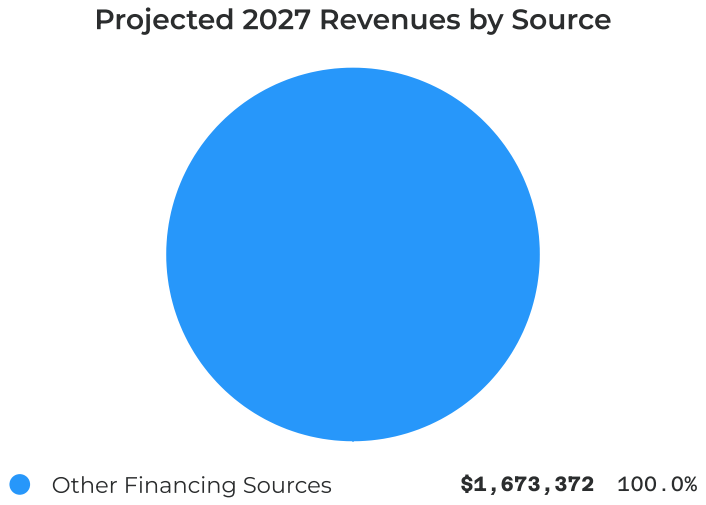
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services	$116,079	-	-$66,079	-$94,074	42.4%
Capital Assets	$551,609	$2,807,000	$8,246,330	$7,099,152	-13.9%
Other Costs	-	-	$6,513,763	$6,513,763	-
Total Expenditures	**$667,688**	**$2,807,000**	**$14,694,014**	**$13,518,841**	**-8.0%**

Fund 370 - DSA Bond Fund

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

Revenues by Source

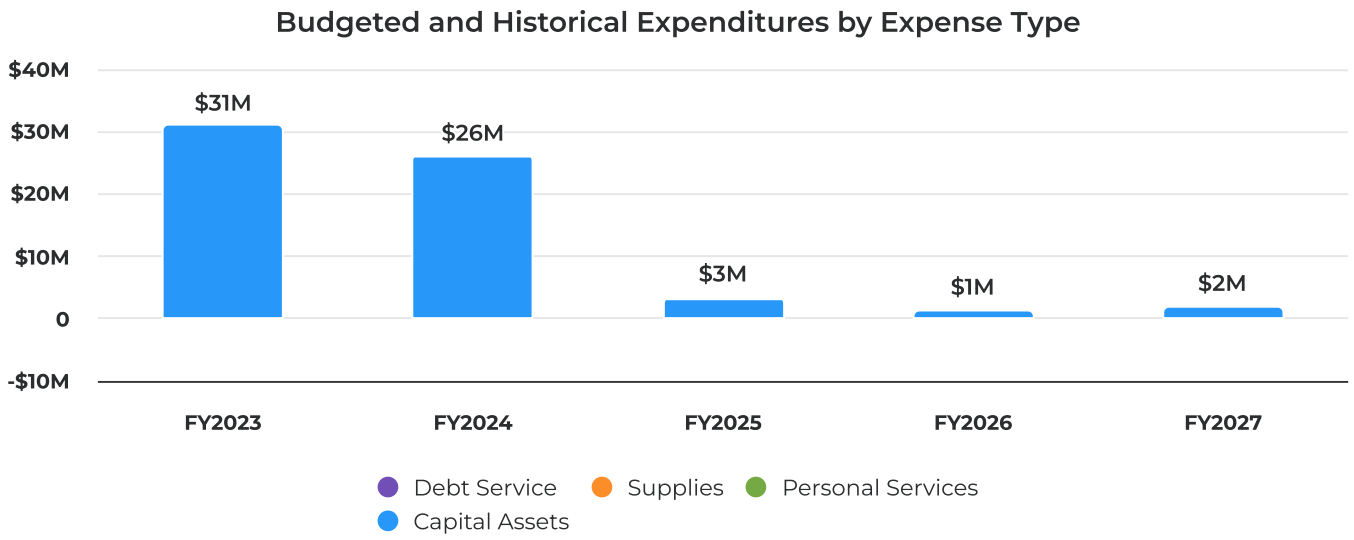


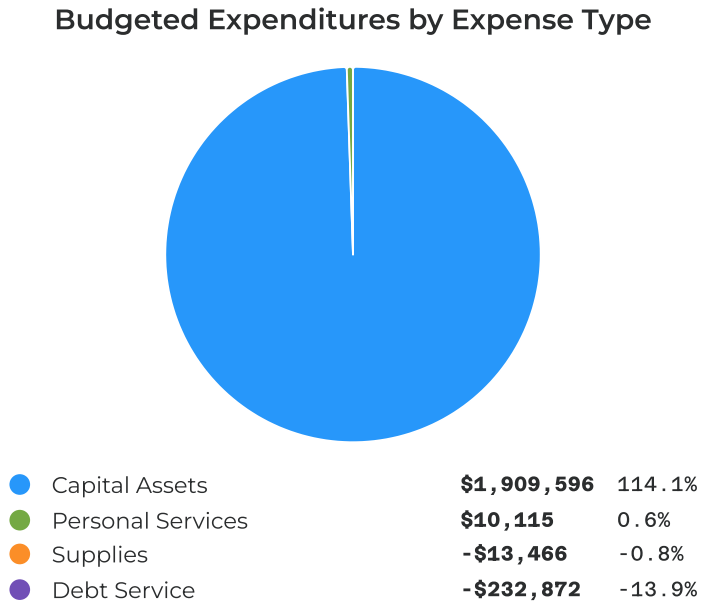


Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Investment Income	$1,961,823	-	-	-	-
Other Financing Sources	-	$3,580,337	$1,334,994	$1,673,372	25.3%
Total Revenues	**$1,961,823**	**$3,580,337**	**$1,334,994**	**$1,673,372**	**25.3%**

Expenditures by Type





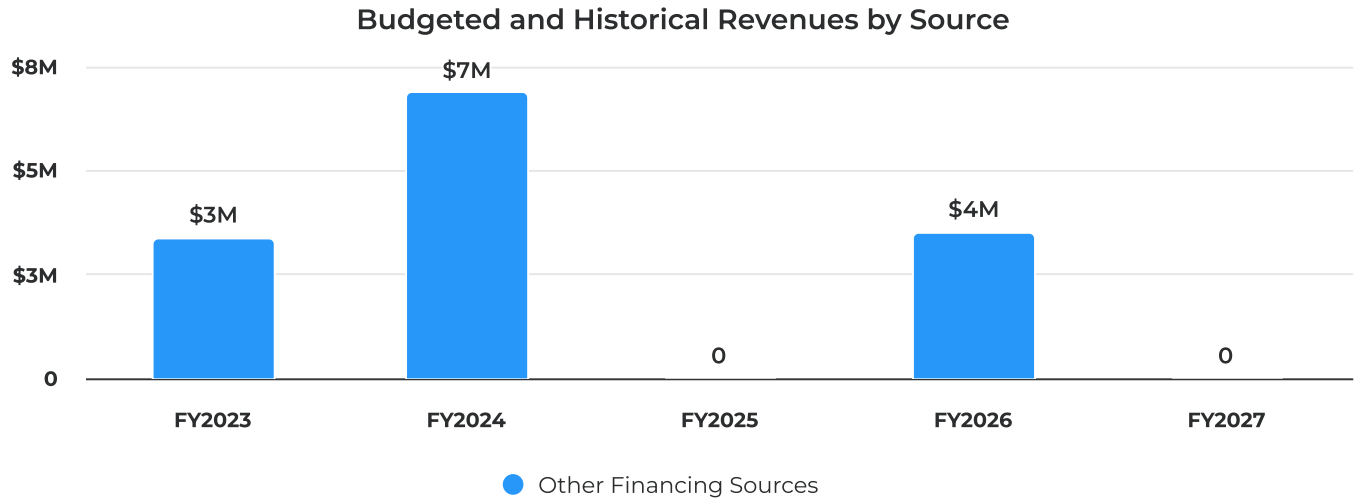
Expenditures by Type

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services	$264,697	$203,244	$76,404	$10,115	-86.8%
Supplies	$15,736	$1,547	-$13,466	-$13,466	-
Capital Assets	$3,153,009	$3,375,545	$1,272,056	$1,909,596	50.1%
Debt Service	-	-	-	-$232,872	-
Total Expenditures	**$3,433,442**	**$3,580,337**	**$1,334,994**	**$1,673,372**	**25.3%**

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.

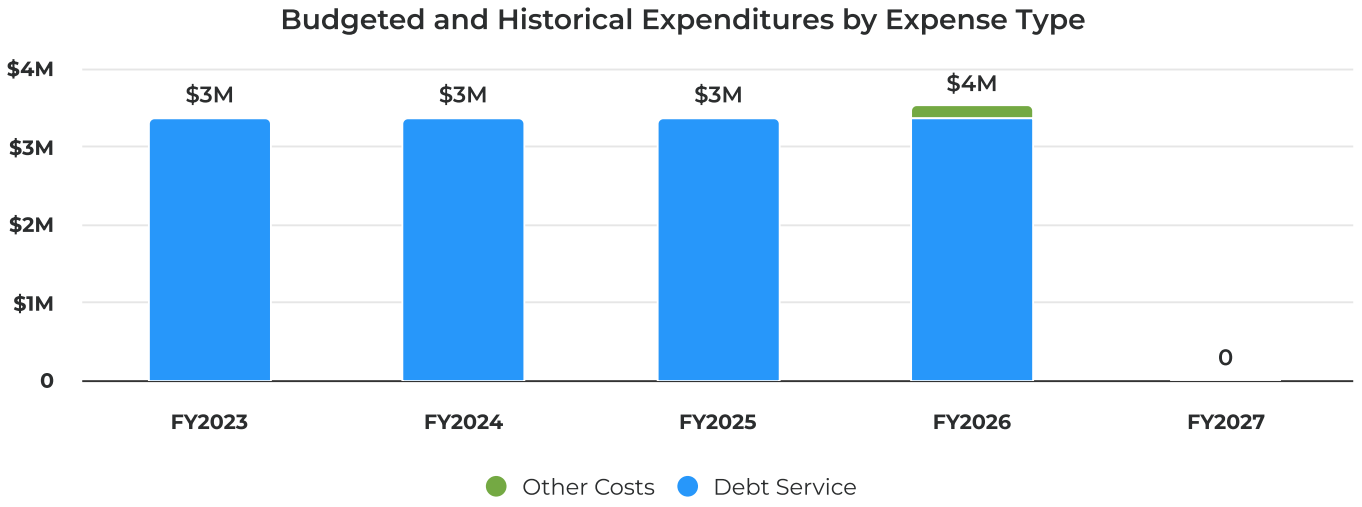
Revenues by Source



Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Financing Sources	-	$3,519,072	$3,519,072	-	-100.0%
Total Revenues	**-**	**$3,519,072**	**$3,519,072**	**-**	**-100.0%**

Expenditures by Type



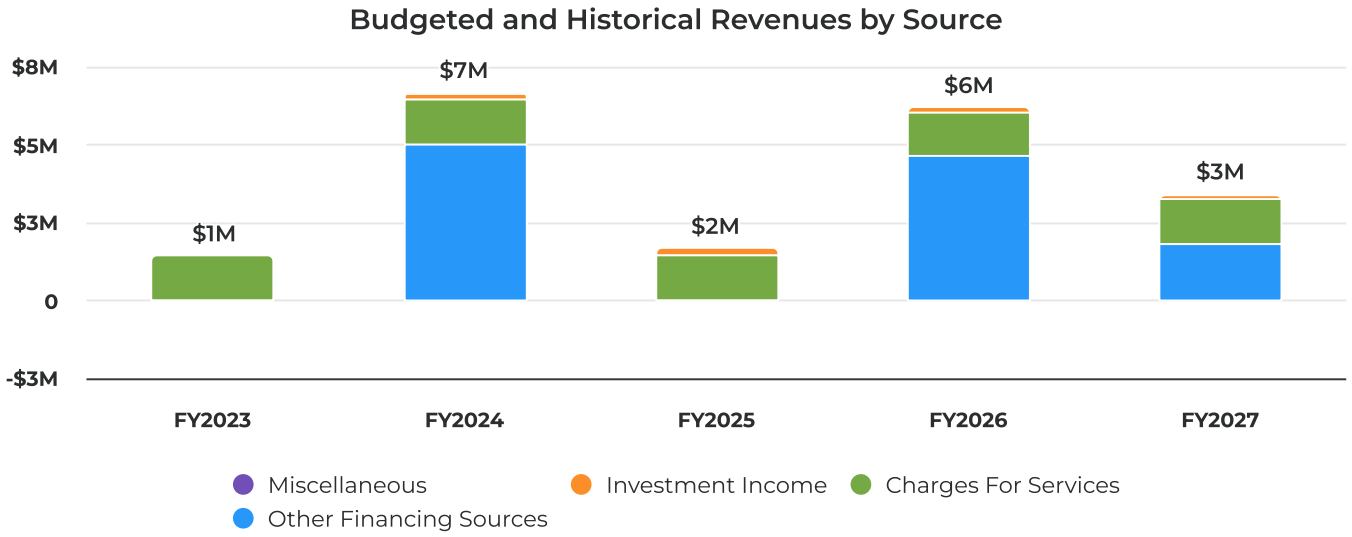
Expenditures by Type

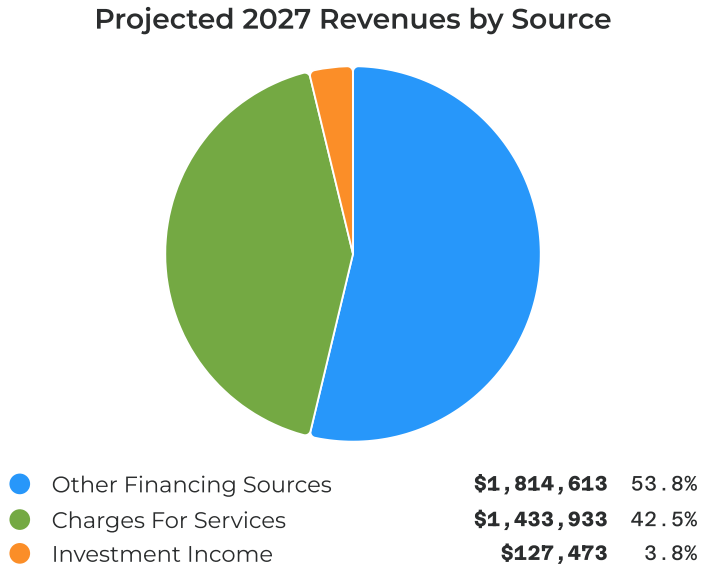
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs	-	$148,322	$148,322	-	-100.0%
Debt Service	$3,370,750	$3,370,750	$3,370,750	-	-100.0%
Total Expenditures	**$3,370,750**	**$3,519,072**	**$3,519,072**	**-**	**-100.0%**

Fund 505 - Sewer Fund

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

Revenues by Source

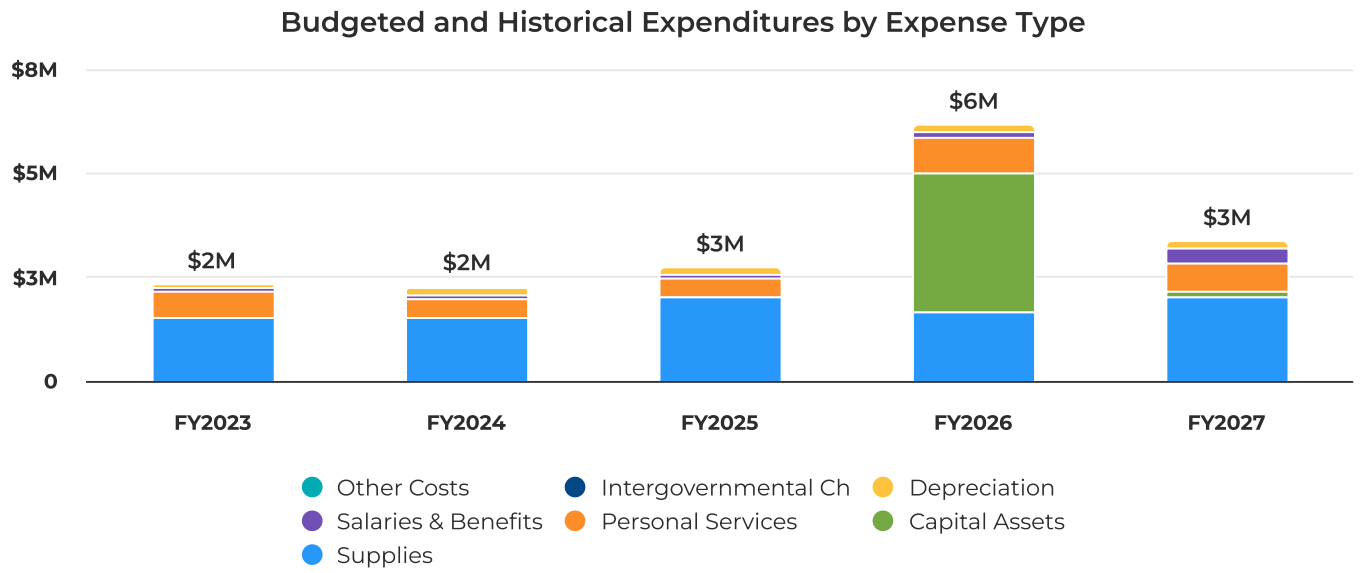


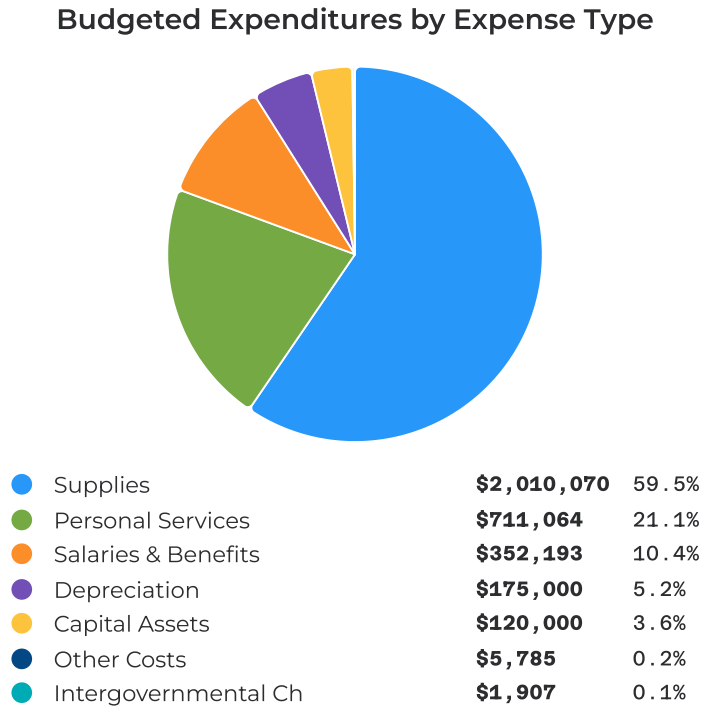


Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Charges For Services	$1,438,331	$1,433,933	$1,433,933	$1,433,933	-
Investment Income	$241,447	$129,180	$129,180	$127,473	-1.3%
Other Financing Sources	-	$4,420,462	$4,615,954	$1,814,613	-60.7%
Total Revenues	**$1,679,778**	**$5,983,575**	**$6,179,067**	**$3,376,019**	**-45.4%**

Expenditures by Type





Expenditures by Type

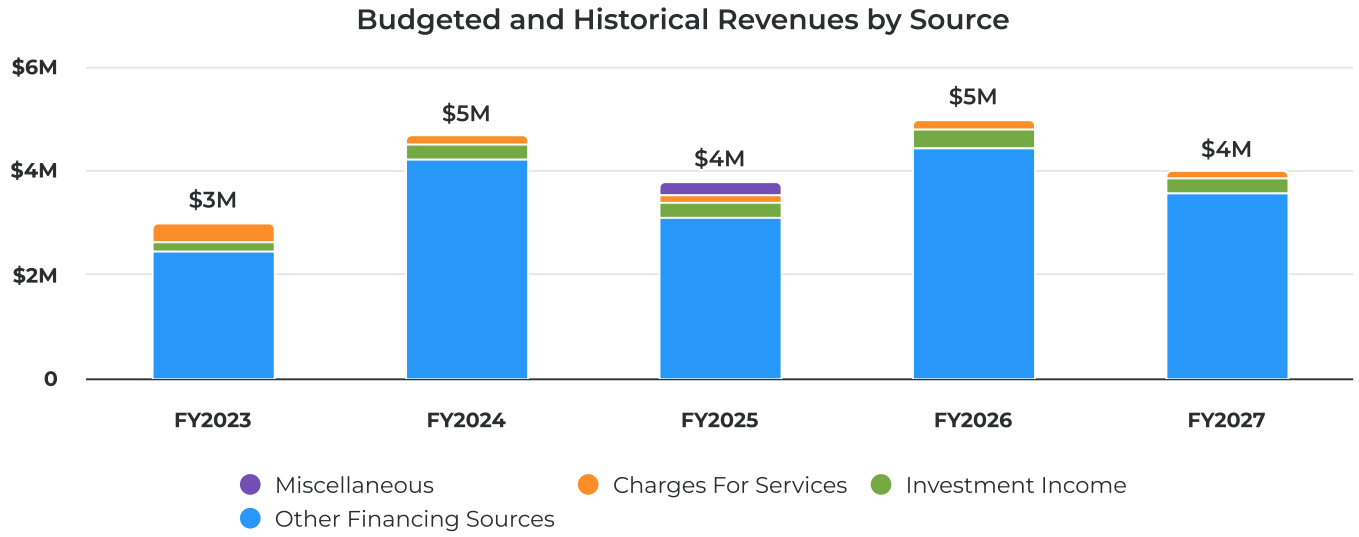
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits	$128,116	$146,269	$146,269	$352,193	140.8%
Personal Services	$436,018	$703,390	$850,294	$711,064	-16.4%
Supplies	$2,009,612	$1,639,680	$1,639,680	$2,010,070	22.6%
Capital Assets	-	$3,300,568	$3,349,156	$120,000	-96.4%
Intergovernmental Ch	$1,628	$1,668	$1,668	$1,907	14.3%
Depreciation	$174,552	$192,000	$192,000	$175,000	-8.9%

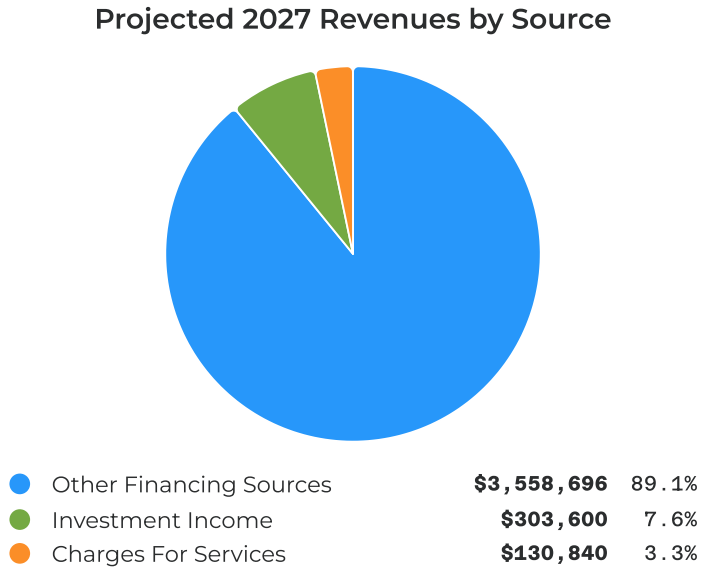
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs	-	-	-	$5,785	-
Total Expenditures	**$2,749,925**	**$5,983,575**	**$6,179,067**	**$3,376,019**	**-45.4%**

Fund 540 - Solid Waste Fund

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

Revenues by Source

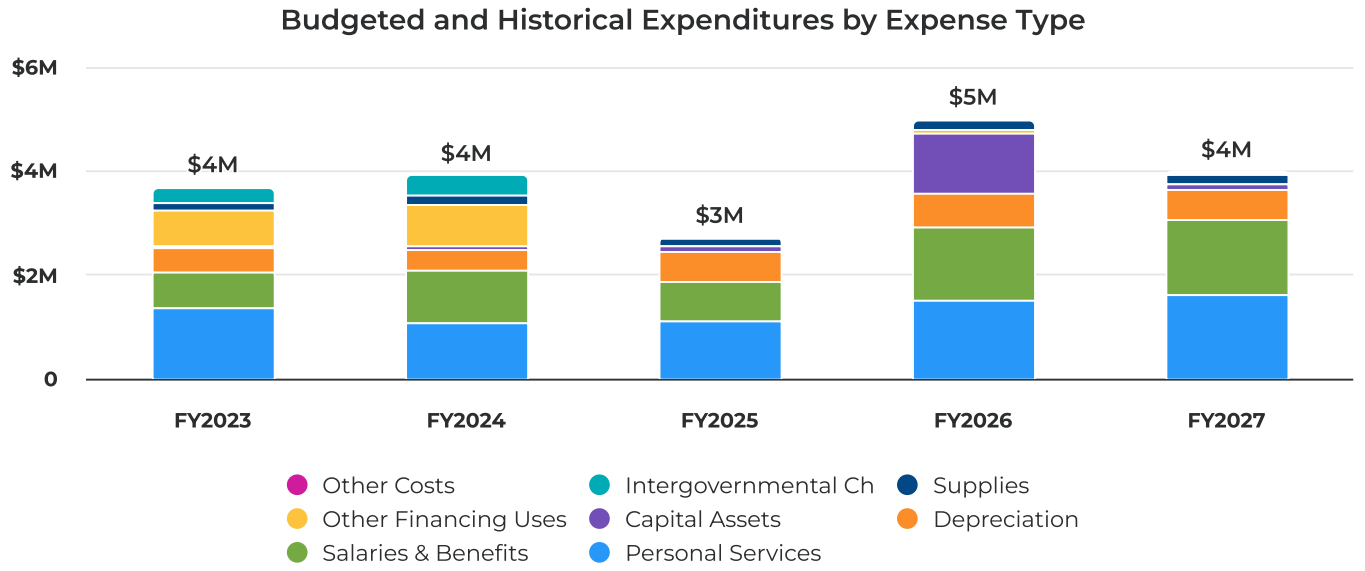


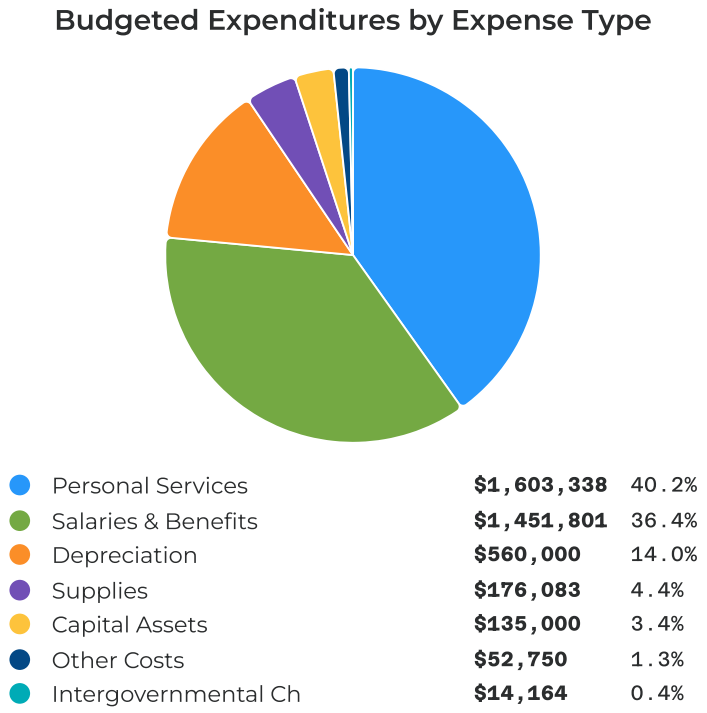


Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Charges For Services	$139,355	$185,830	$185,830	$130,840	-29.6%
Investment Income	$262,421	$372,231	$372,231	$303,600	-18.4%
Miscellaneous	$281,442	-	-	-	-
Other Financing Sources	$3,106,073	$3,322,957	$4,421,402	$3,558,696	-19.5%
Total Revenues	**$3,789,291**	**$3,881,018**	**$4,979,463**	**$3,993,136**	**-19.8%**

Expenditures by Type





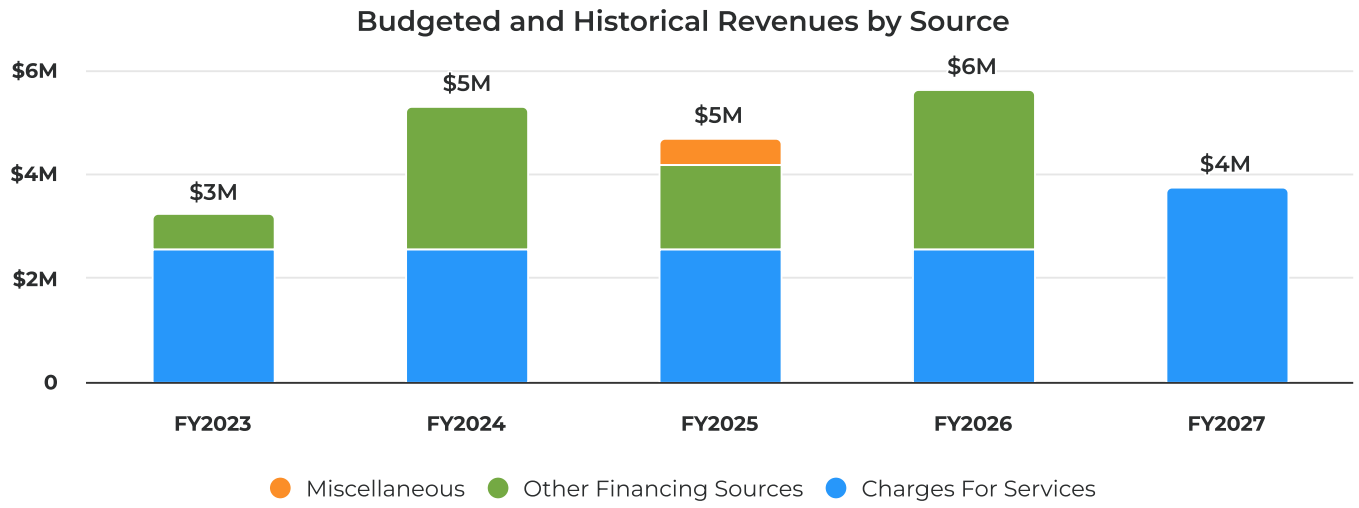
Expenditures by Type

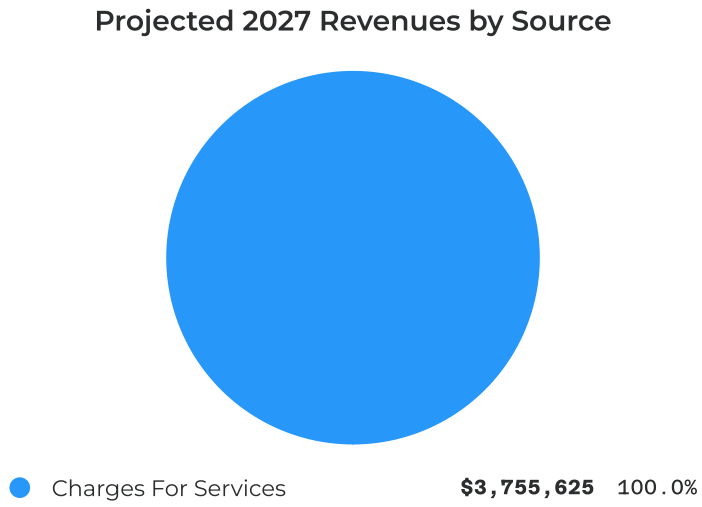
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits	$760,333	$1,422,609	$1,422,609	$1,451,801	2.1%
Personal Services	$1,110,505	$1,486,026	$1,491,563	$1,603,338	7.5%
Supplies	$134,869	$187,531	$185,767	$176,083	-5.2%
Capital Assets	$128,114	$135,000	$1,181,084	$135,000	-88.6%
Intergovernmental Ch	$18,908	$19,687	$19,687	$14,164	-28.1%
Depreciation	$563,873	$630,165	$630,165	$560,000	-11.1%
Other Costs	-	-	-	$52,750	-
Other Financing Uses	-	-	$48,588	-	-100.0%
Total Expenditures	**$2,716,603**	**$3,881,018**	**$4,979,463**	**$3,993,136**	**-19.8%**

Fund 541 - Curbside Pickup Fund

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

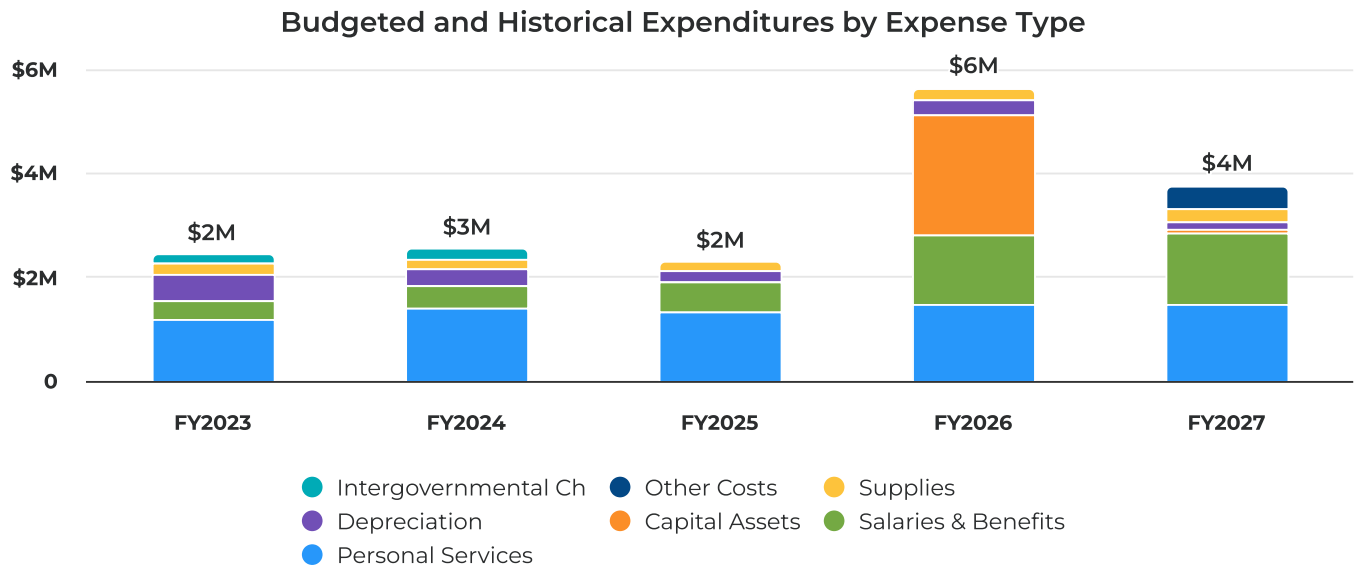


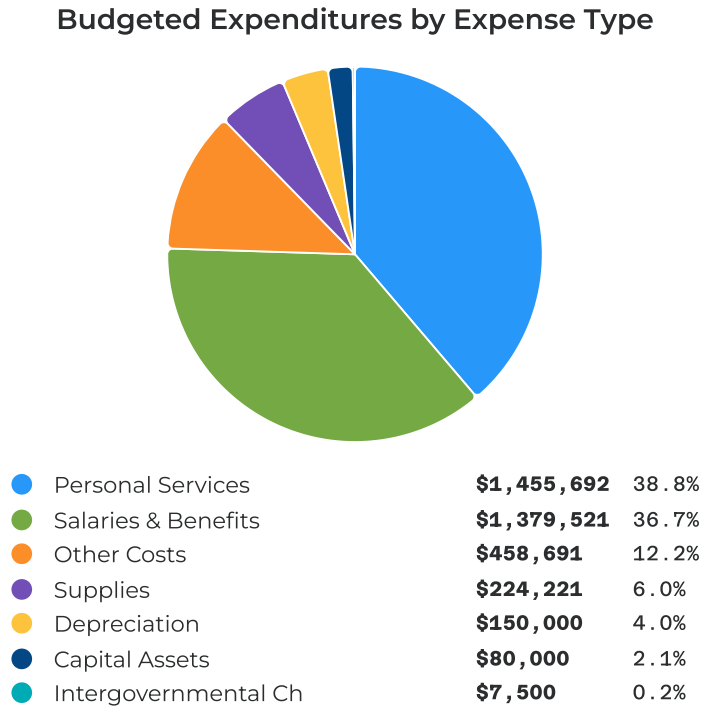


Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Charges For Services	$2,555,118	$2,558,295	$2,558,295	$3,755,625	46.8%
Miscellaneous	$497,900	-	-	-	-
Other Financing Sources	$1,634,445	$2,125,343	$3,068,690	-	-100.0%
Total Revenues	**$4,687,463**	**$4,683,638**	**$5,626,985**	**$3,755,625**	**-33.3%**

Expenditures by Type





Expenditures by Type

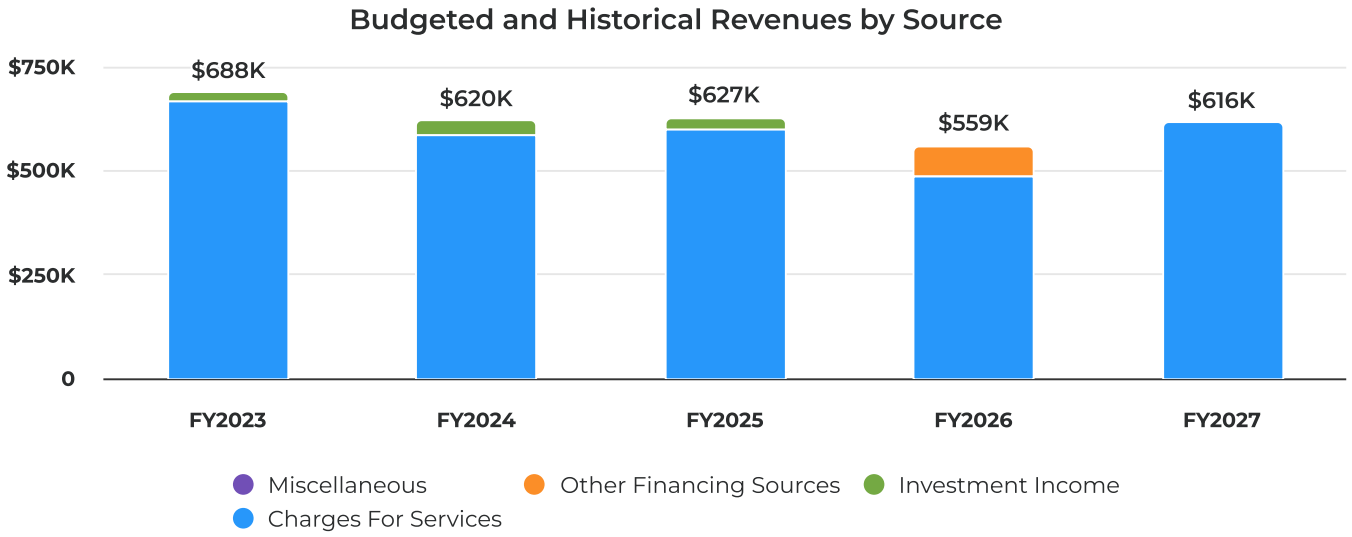
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits	$585,189	$1,345,131	$1,345,131	$1,379,521	2.6%
Personal Services	$1,309,680	$1,465,070	$1,462,120	$1,455,692	-0.4%
Supplies	$173,625	$229,537	$232,637	$224,221	-3.6%
Capital Assets	-	$1,350,000	$2,293,197	$80,000	-96.5%
Intergovernmental Ch	$7,000	$7,500	$7,500	$7,500	-
Depreciation	$213,908	$286,400	$286,400	$150,000	-47.6%

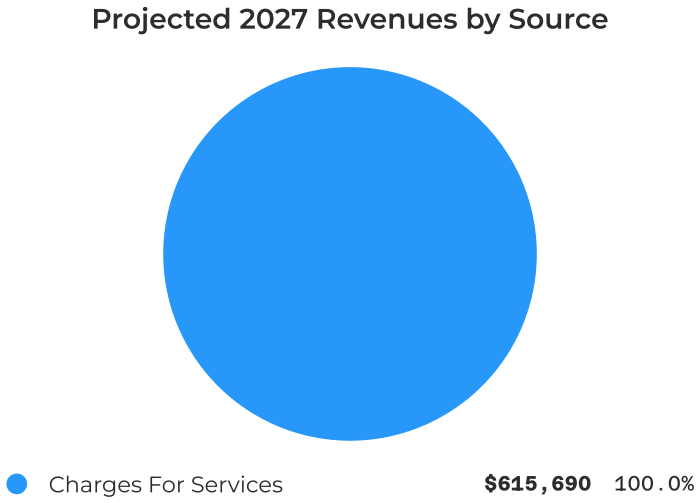
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs	-	-	-	$458,691	-
Total Expenditures	**$2,289,402**	**$4,683,638**	**$5,626,985**	**$3,755,625**	**-33.3%**

Fund 555 - Parking Garage Fund

This enterprise fund represents the operational cost associated with the only downtown county-owned parking facility.

Revenues by Source

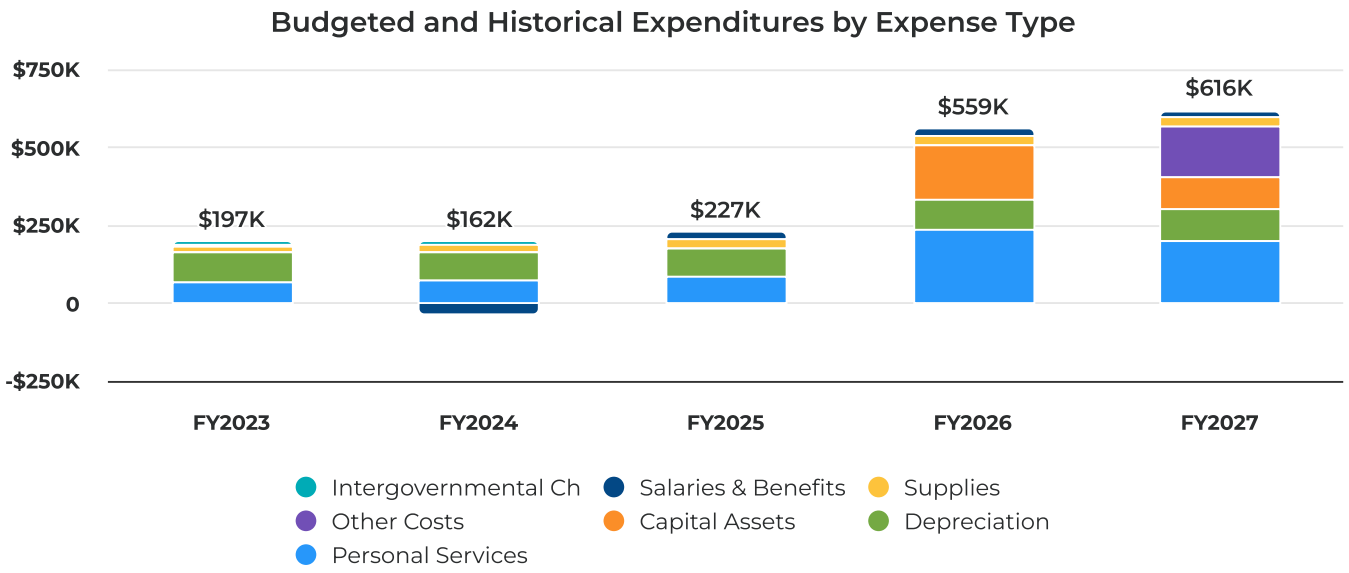


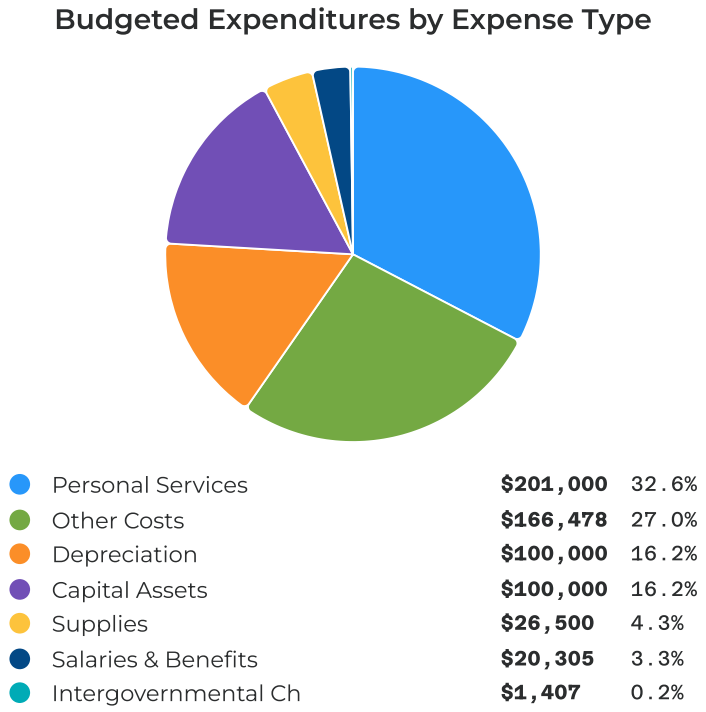


Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Charges For Services	$597,324	$487,740	$487,740	$615,690	26.2%
Investment Income	$29,660	-	-	-	-
Miscellaneous	$147	-	-	-	-
Other Financing Sources	-	$29,862	$70,876	-	-100.0%
Total Revenues	**$627,131**	**$517,602**	**$558,616**	**$615,690**	**10.2%**

Expenditures by Type





Expenditures by Type

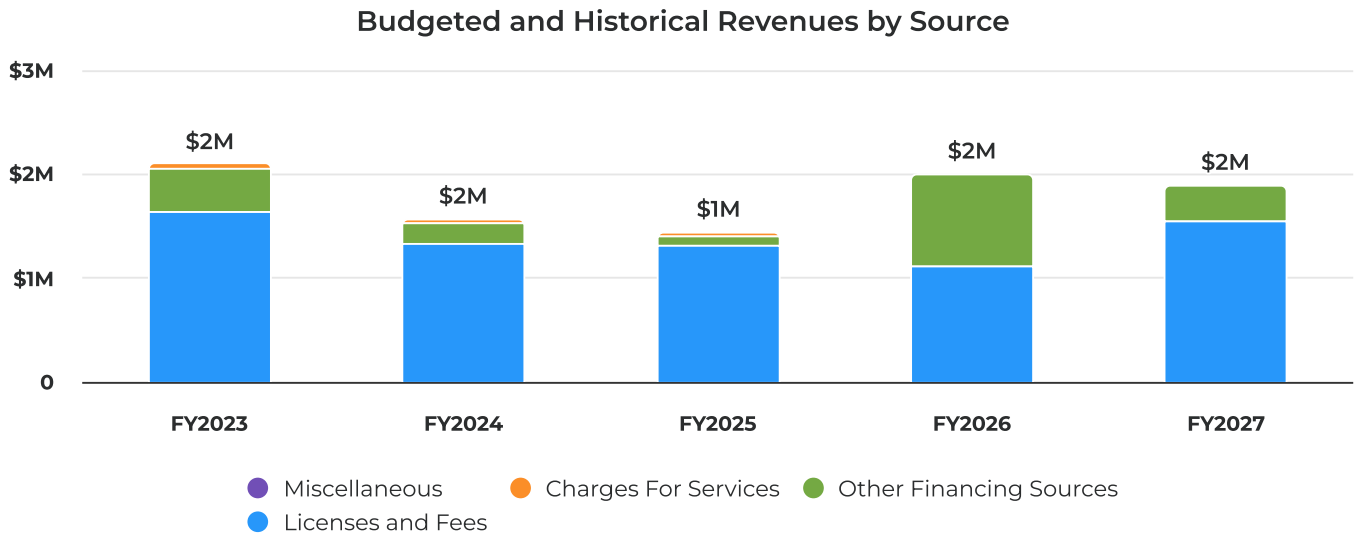
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits	$22,307	$18,474	$18,474	$20,305	9.9%
Personal Services	$84,233	$195,000	$232,659	$201,000	-13.6%
Supplies	$28,644	$27,500	$30,855	$26,500	-14.1%
Capital Assets	-	$175,000	$175,000	$100,000	-42.9%
Intergovernmental Ch	-	$1,168	$1,168	$1,407	20.5%
Depreciation	$91,334	$100,460	$100,460	$100,000	-0.5%

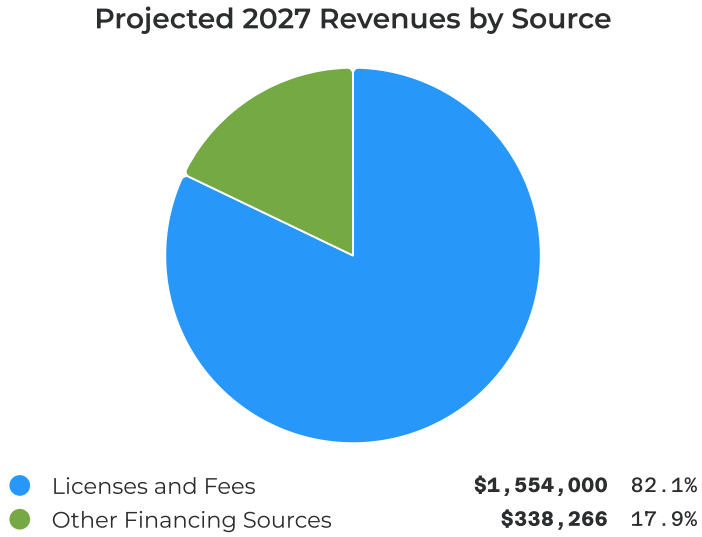
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs	-	-	-	$166,478	-
Total Expenditures	**$226,518**	**$517,602**	**$558,616**	**$615,690**	**10.2%**

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

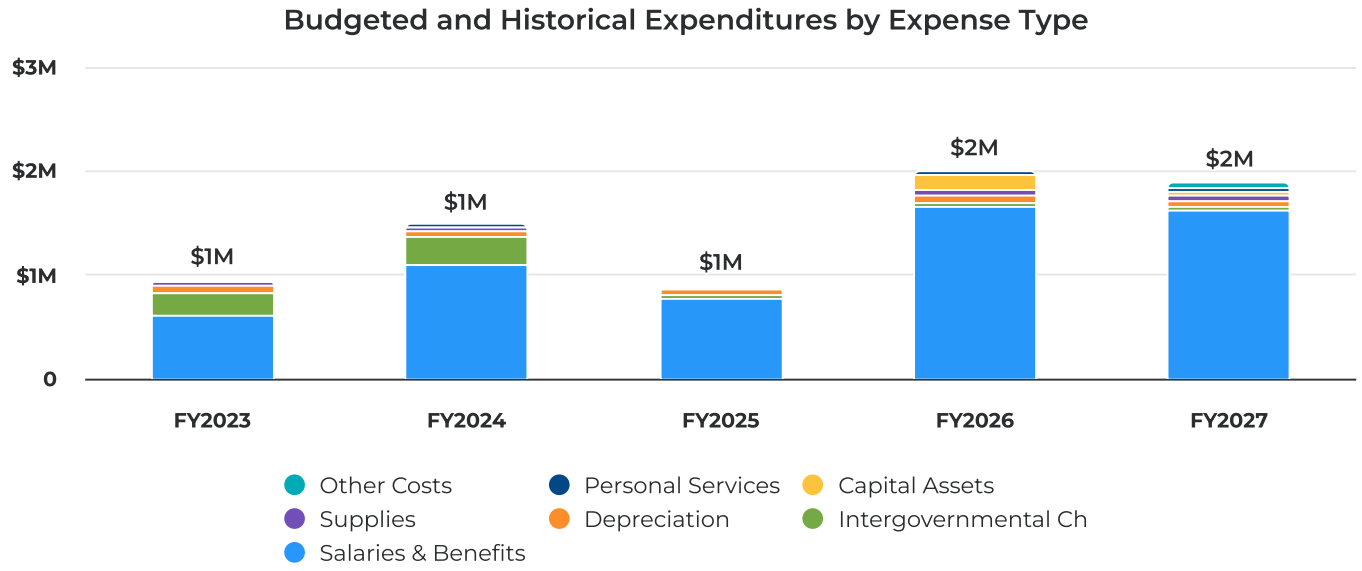


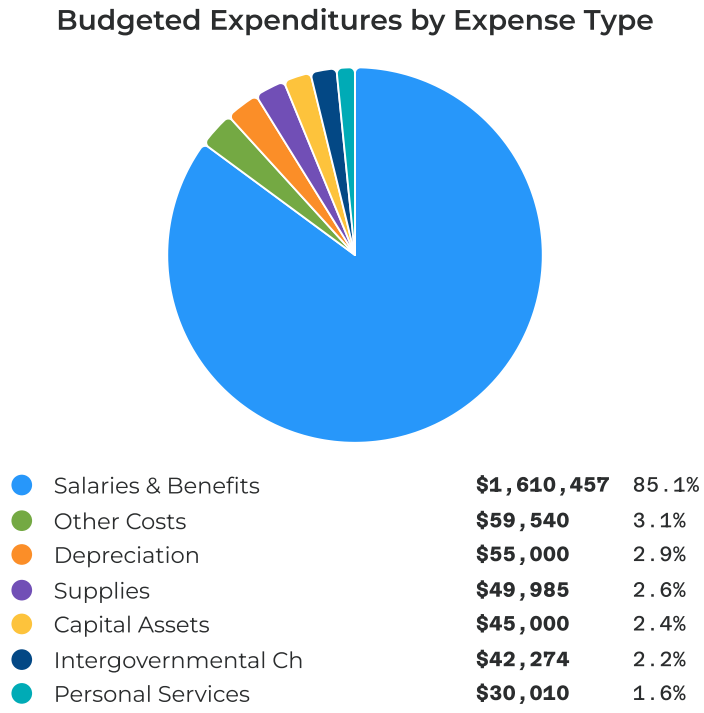


Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Licenses and Fees	$1,316,355	$1,115,000	$1,115,000	$1,554,000	39.4%
Charges For Services	$45,900	-	-	-	-
Miscellaneous	$9	-	-	-	-
Other Financing Sources	$83,226	$803,717	$882,966	$338,266	-61.7%
Total Revenues	**$1,445,490**	**$1,918,717**	**$1,997,966**	**$1,892,266**	**-5.3%**

Expenditures by Type





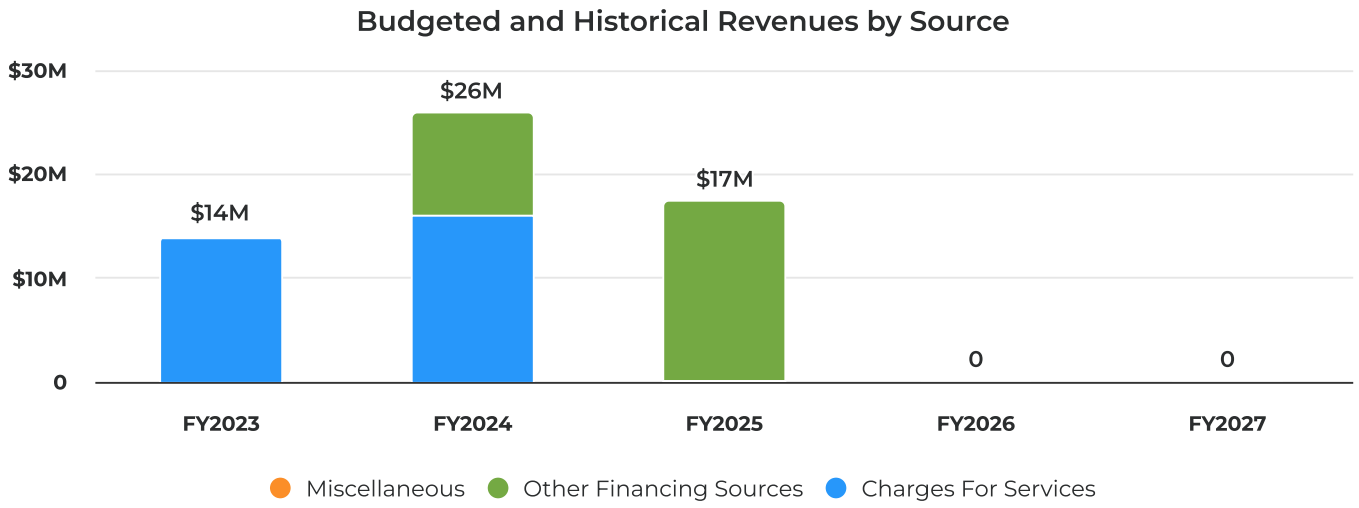
Expenditures by Type

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits	$769,704	$1,661,520	$1,661,520	$1,610,457	-3.1%
Personal Services	$19,152	$30,600	$30,813	$30,010	-2.6%
Supplies	$29,729	$50,888	$51,949	$49,985	-3.8%
Capital Assets	-	$80,000	$157,976	$45,000	-71.5%
Intergovernmental Ch	$31,060	$36,529	$36,529	$42,274	15.7%
Depreciation	$53,810	$59,180	$59,180	$55,000	-7.1%
Other Costs	-	-	-	$59,540	-
Total Expenditures	**$903,455**	**$1,918,717**	**$1,997,966**	**$1,892,266**	**-5.3%**

Fund 575 - Fire District Fund

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. Beginning FY2026, the Fire Department was moved to the Special Service District Fund.

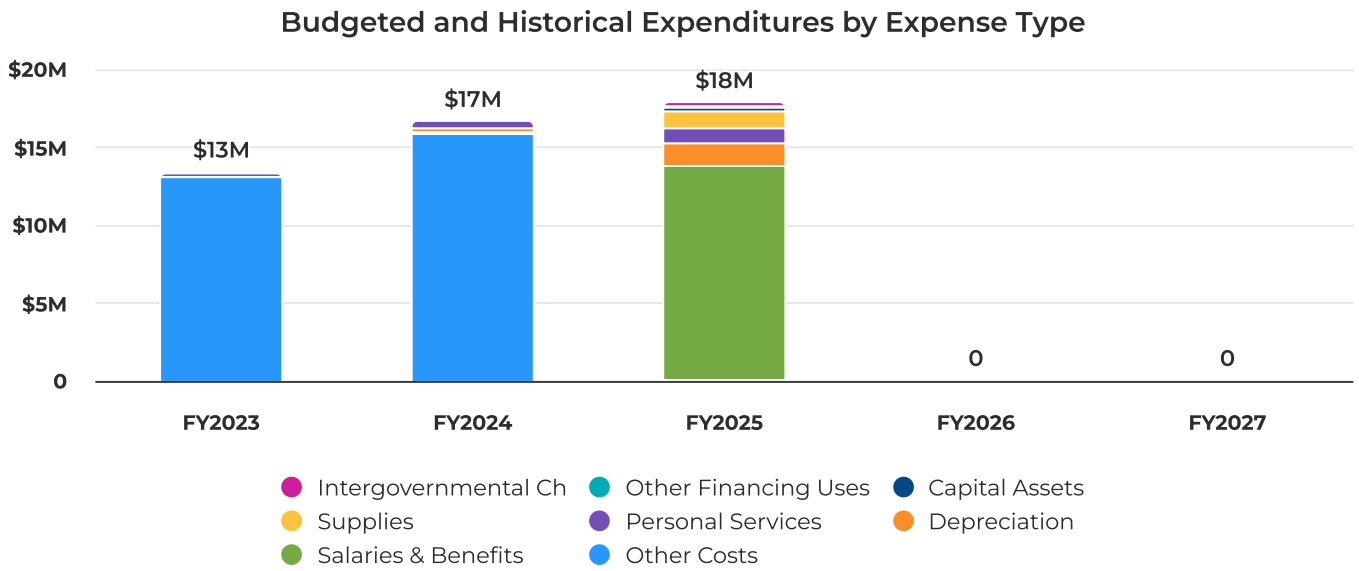
Revenues by Source



Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Charges For Services	$39	-	-	-	-
Miscellaneous	$60	-	-	-	-
Other Financing Sources	$17,382,775	-	-	-	-
Total Revenues	**$17,382,874**	**-**	**-**	**-**	**-**

Expenditures by Type



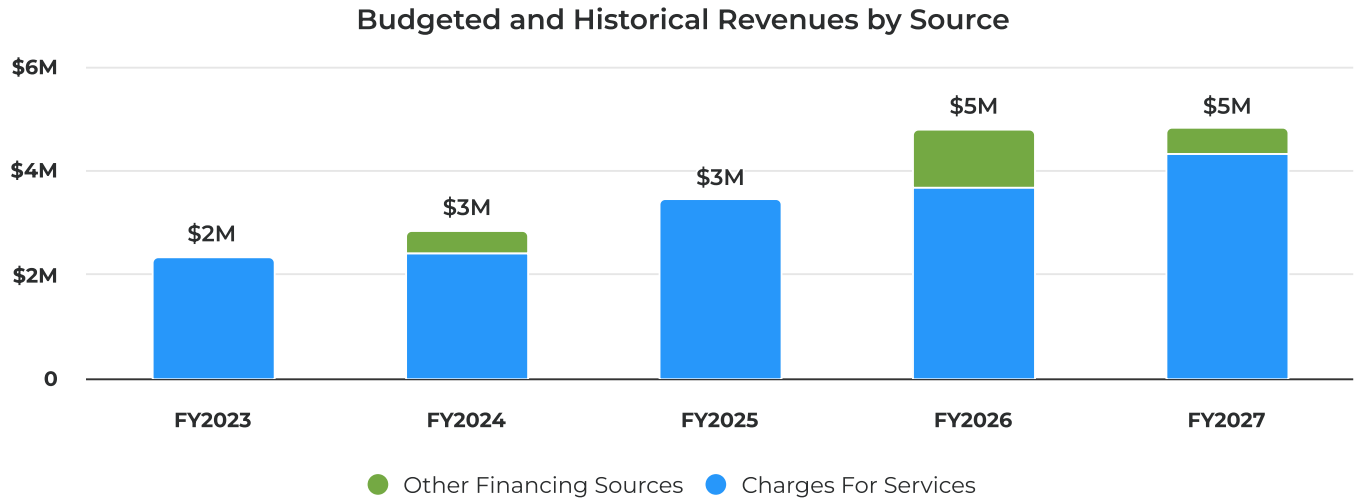
Expenditures by Type

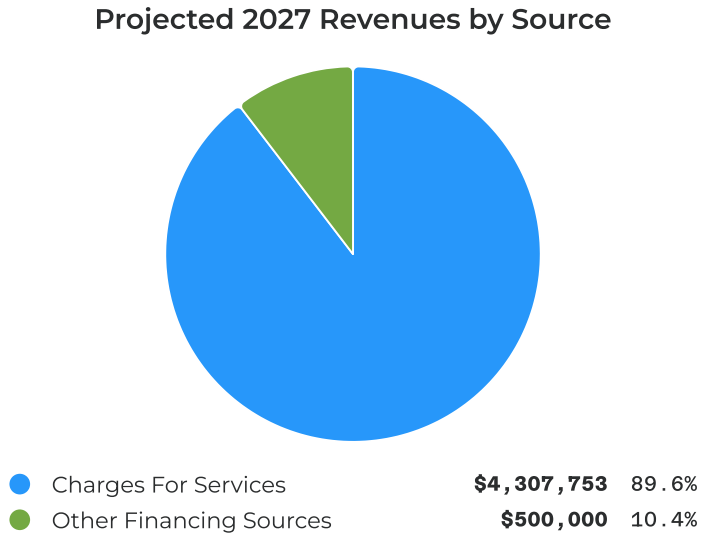
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits	$13,694,724	-	-	-	-
Personal Services	$929,800	-	-	-	-
Supplies	$1,086,827	-	-	-	-
Capital Assets	$222,308	-	-	-	-
Intergovernmental Ch	$157,640	-	-	-	-
Depreciation	$1,478,431	-	-	-	-
Other Costs	$73,384	-	-	-	-
Other Financing Uses	$192,445	-	-	-	-
Total Expenditures	**$17,835,560**	**-**	**-**	**-**	**-**

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

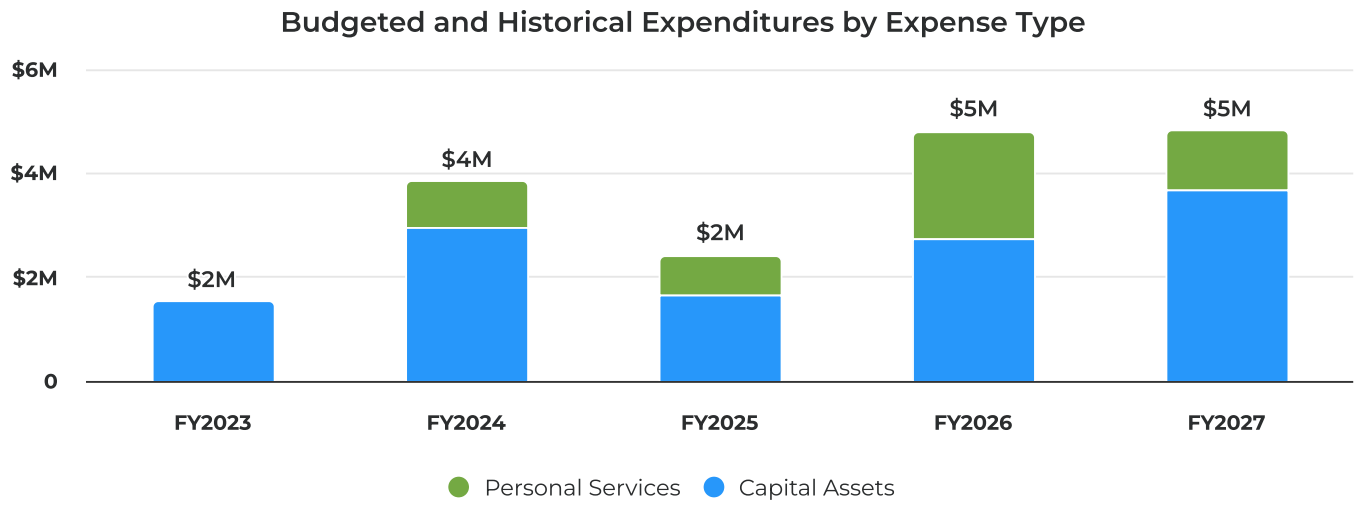


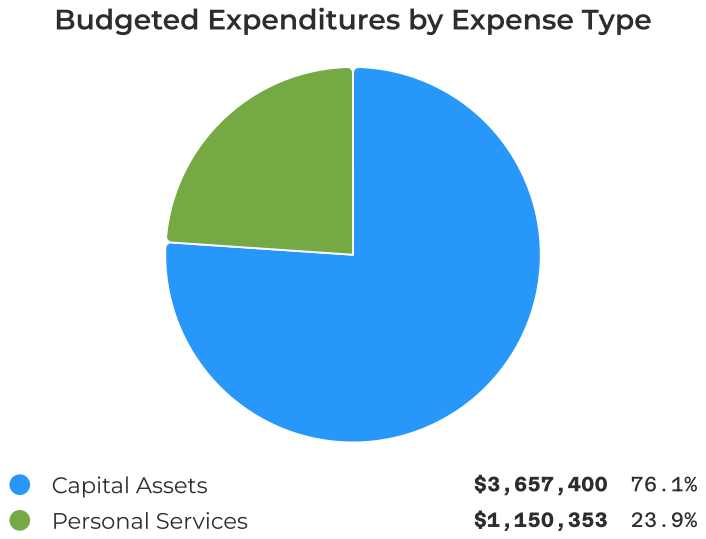


Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Charges For Services	$3,446,730	$3,663,215	$3,663,215	$4,307,753	17.6%
Other Financing Sources	-	-	$1,130,771	$500,000	-55.8%
Total Revenues	**$3,446,730**	**$3,663,215**	**$4,793,986**	**$4,807,753**	**0.3%**

Expenditures by Type





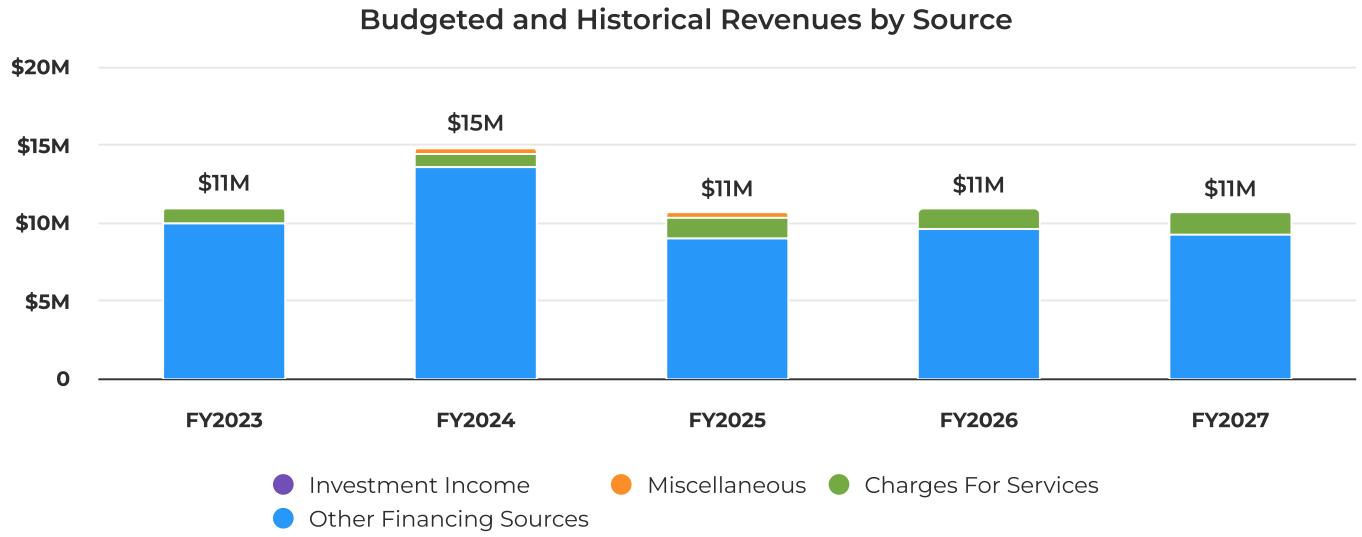
Expenditures by Type

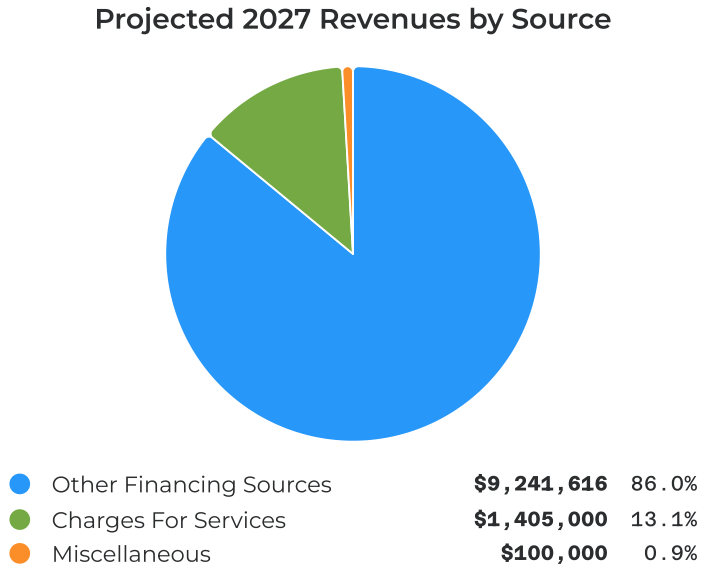
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services	$774,665	$1,039,445	$2,082,643	$1,150,353	-44.8%
Capital Assets	$1,642,334	$2,623,770	$2,711,342	$3,657,400	34.9%
Total Expenditures	**$2,416,999**	**$3,663,215**	**$4,793,986**	**$4,807,753**	**0.3%**

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

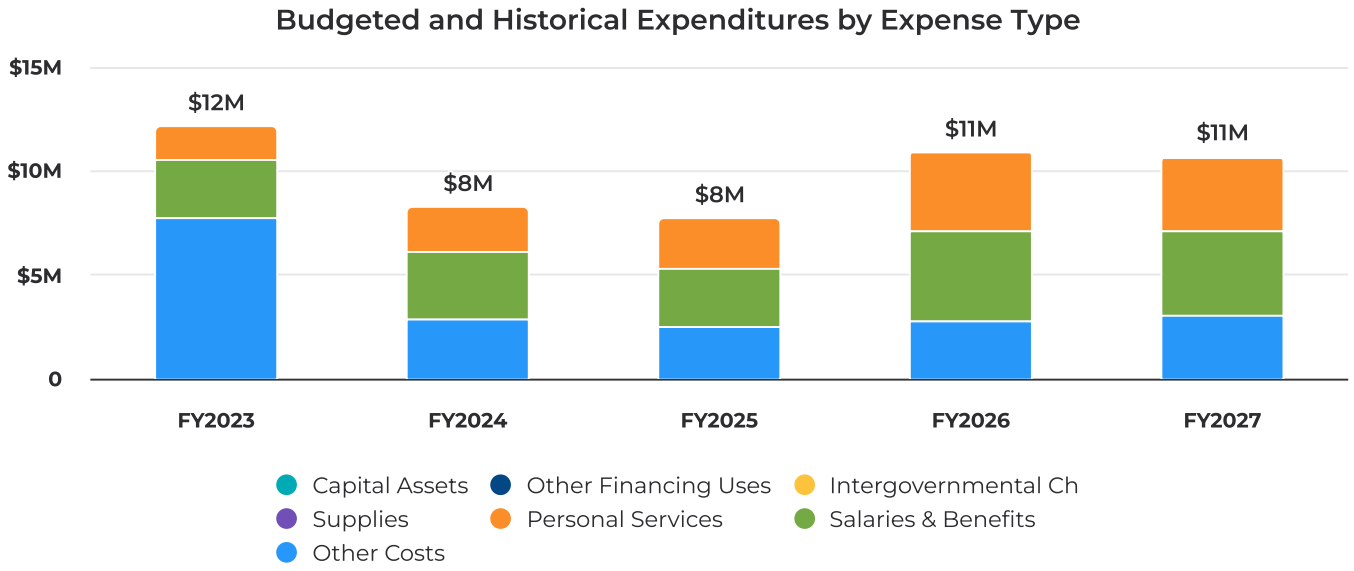


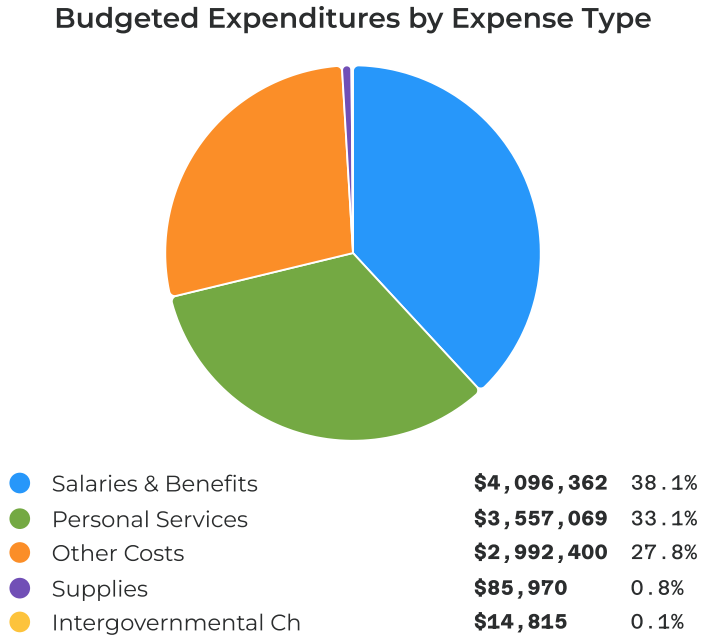


Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Charges For Services	$1,392,250	$1,371,500	$1,371,500	$1,405,000	2.4%
Investment Income	$127,323	-	-	-	-
Miscellaneous	$290,655	$50,000	$50,000	$100,000	100.0%
Other Financing Sources	$8,928,710	$9,534,067	$9,534,067	$9,241,616	-3.1%
Total Revenues	**$10,738,938**	**$10,955,567**	**$10,955,567**	**$10,746,616**	**-1.9%**

Expenditures by Type





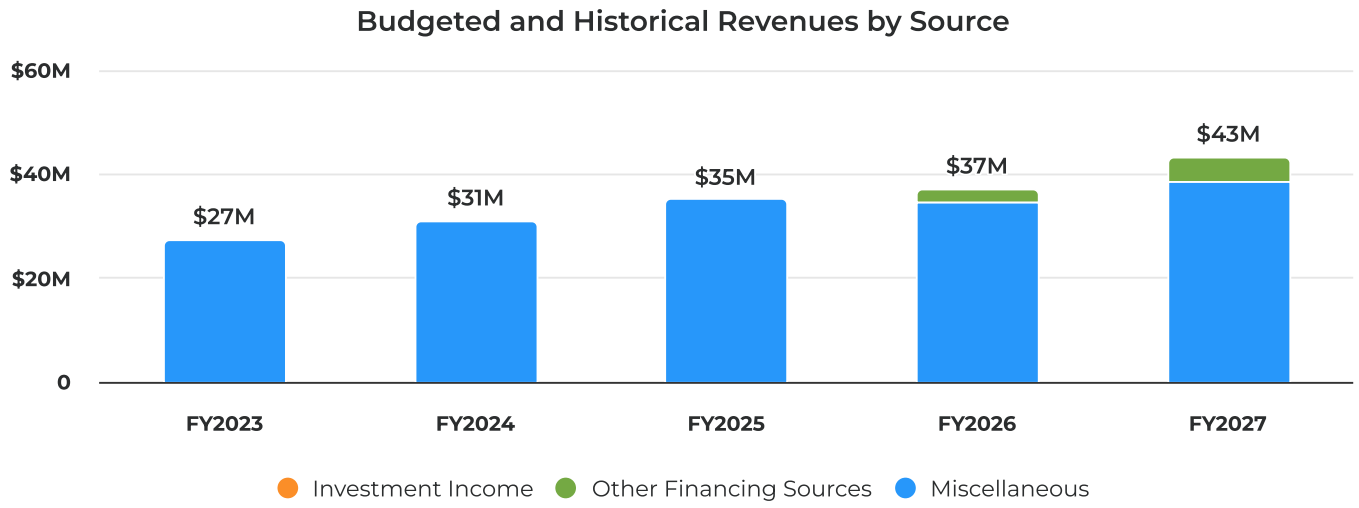
Expenditures by Type

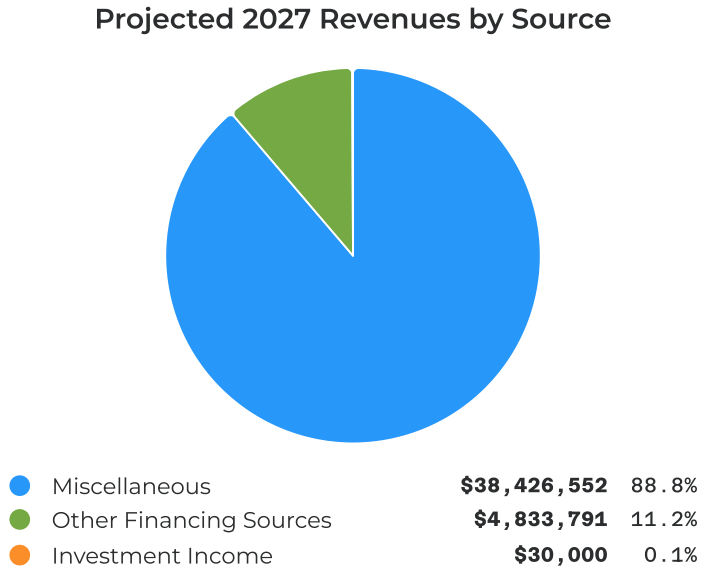
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits	$2,801,855	$4,282,724	$4,282,724	$4,096,362	-4.4%
Personal Services	$2,448,853	$3,797,171	$3,797,171	$3,557,069	-6.3%
Supplies	$61,673	$87,985	$87,985	$85,970	-2.3%
Intergovernmental Ch	$4,625	$13,187	$13,187	$14,815	12.3%
Other Costs	$2,451,933	$2,774,500	$2,774,500	$2,992,400	7.9%
Total Expenditures	**$7,768,938**	**$10,955,567**	**$10,955,567**	**$10,746,616**	**-1.9%**

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

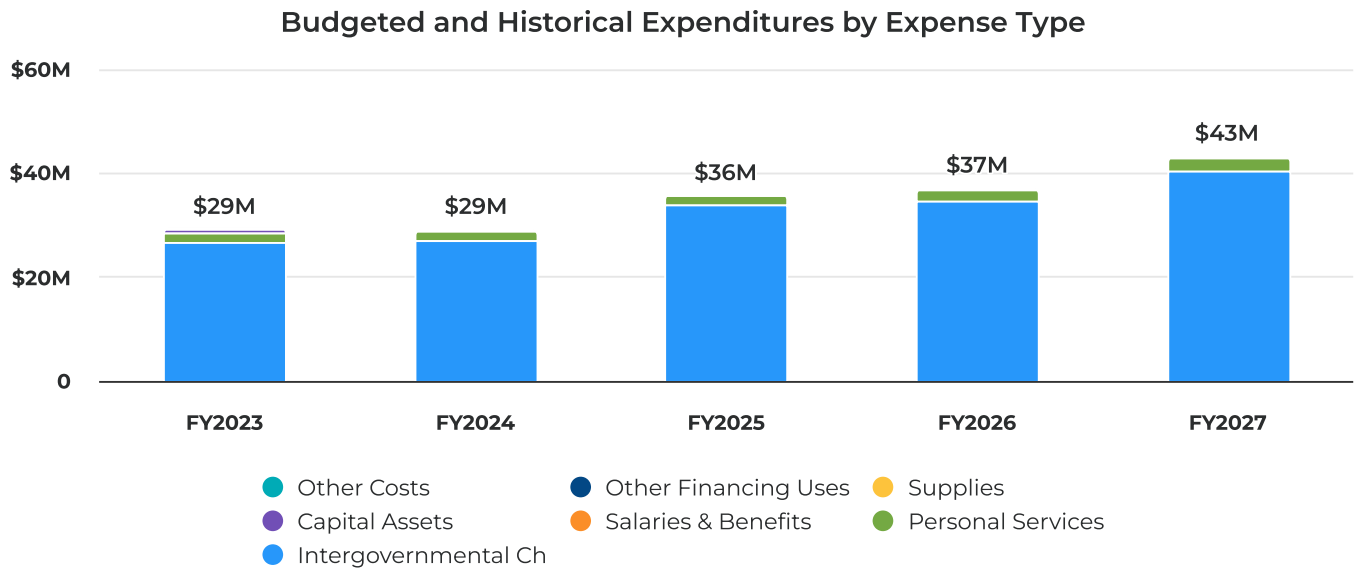


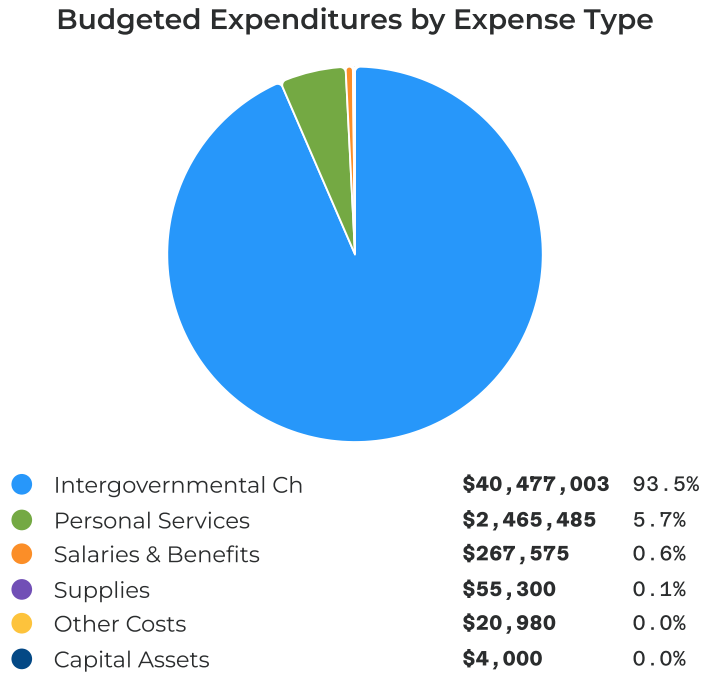


Revenues by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Investment Income	$43,875	$30,000	$30,000	$30,000	-
Miscellaneous	$35,189,730	$34,667,070	$34,667,070	$38,426,552	10.8%
Other Financing Sources	-	$2,460,509	$2,460,509	$4,833,791	96.5%
Total Revenues	**$35,233,604**	**$37,157,579**	**$37,157,579**	**$43,290,343**	**16.5%**

Expenditures by Type





Expenditures by Type

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits	$135,183	$225,751	$225,751	$267,575	18.5%
Personal Services	$1,924,393	$2,257,240	$2,256,240	$2,465,485	9.3%
Supplies	$43,054	$65,750	$66,750	$55,300	-17.2%
Capital Assets	$6,912	$10,000	$10,000	$4,000	-60.0%
Intergovernmental Ch	$33,782,617	$34,583,838	$34,583,838	$40,477,003	17.0%
Other Costs	$12,947	$15,000	$15,000	$20,980	39.9%
Other Financing Uses	$50,000	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Total Expenditures	**$35,955,105**	**$37,157,579**	**$37,157,579**	**$43,290,343**	**16.5%**

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	2022	2023	2024	2025	2026
Vaulation minus exemptions	$17,125,194,687	$18,879,839,363	$20,993,214,050	$22,466,867,279	$23,840,730,242
Legal Debt Limit (10% of Assessed Valuation)	$ 1,712,519,469	$ 1,887,983,936	$ 2,099,321,405	$ 2,246,686,728	$ 2,384,073,024
General Obligation Bond Debt	$ -	$ -	$ -	$ -	$ -
Legal Debt Margin	**$ 1,712,519,469**	**$ 1,887,983,936**	**$ 2,099,321,405**	**$ 2,246,686,728**	**$ 2,384,073,024**

Long Term Obligations

A description of each obligation is shown:

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, 2026, the outstanding debt balance is $655,000.

Fund 100 - General Fund	Principal	Interest	Total
FY2027	$ 155,000	$ 22,003	$ 177,003
FY2028	$ 160,000	$ 16,002	$ 176,002
FY2029	$ 165,000	$ 9,811	$ 174,811
FY2030	$ 175,000	$ 3,334	$ 178,334
	$ 655,000	$ 51,150	$ 706,150

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, 2026, the outstanding debt balance is $67,415,000.

It is intended to pay off the full amount of outstanding debt September 30, 2026.

Fund 410 - Debt Service Fund	Principal	Interest	Total
FY2027	$ 9,910,000	$ 3,370,750	$ 13,280,750
FY2028	$ 10,405,000	$ 2,875,250	$ 13,280,250
FY2029	$ 10,925,000	$ 2,355,000	$ 13,280,000
FY2030	$ 11,475,000	$ 1,808,750	$ 13,283,750
FY2031	$ 12,050,000	$ 1,235,000	$ 13,285,000
FY2032	$ 12,650,000	$ 632,500	$ 13,282,500
	$ 67,415,000	$ 12,277,250	$ 79,692,250

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 the current year, 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 General Fund	12,714,756
Transfer in from Special Service District Fund	7,000,000
CIP Contingency - Special Service District Fund	3,801,925
Total CIP Funding	**$23,516,681**

Fund	Project	Cost
100	Detention Center - 9500 Switch Upgrade	90,000
100	Detention Center - Repair of Recreation Yard Security Window Frames	51,520
100	Detention Center - Replacement Virtual Server Infrastructure	125,000
100	Detention Center - Upgrade and Repair HVAC Roof Ductwork Insulation	146,500
100	Sheriff/Detention Center - Dell Server Upgrade	483,638
100	Fleet Operations - Replacement Fleet	2,226,000
100	ICS - Data Center Emergency Backup Air Conditioning Unit	300,000
100	ICS - Data Center Environmental Cooling	650,000
100	Marine Patrol - Mercury Outboard replacement	203,790

100	Mosquito Control - Helicopter E to F conversion	1,790,680
100	Occupational Safety - Dash Cameras	60,000
100	Parks & Recreation - Scott Stell-Jim Golden Wiring Replacement	85,000
100	Parks & Recreation - Charlie Brooks-Fence Replacement	300,000
100	Parks & Recreation - Ambuc-Wiring Replacement	90,000
100	Parks & Recreation - Jennifer Ross-Wiring Replacement	70,000
100	Parks & Recreation - Lake Mayer- Airnasium, Parking Lot, Roller Rink	2,000,000
100	Parks & Recreation - Henderson Golf Course Bulkhead Replacement	100,000
100	Parks & Recreation - Anderson Cohen Weightlifting Center Platform Replacement	50,000
100	Public Works - High Mast Lighting at 204 and I-95 Interchange	292,628
100	Public Works - Street Sweeper	590,000
100	Resiliency - Hwy 17 Community Center / Safe Room Construction	410,000
100	Contingency	2,600,000
	General Fund M&O Project Cost	**$12,714,756**

270	Fire District - Self-Contained Breathing Apparatus (SCBA) Replacement	700,000
270	Fleet Operations - Replacement Fleet - Police	1,050,000
270	Fleet Operations - Replacement Fleet - Public Works	2,333,000
270	Fleet Operations - Replacement Schedule for (10) ten Pumper Truck	5,093,925
270	Fleet Operations - Replacement Schedule for (2)two Aerial Fire Trucks	1,200,000
270	Public Works - Excavator	425,000
	Special Service District Project Cost	**$10,801,925**
	Total Capital Program Expenditures	**$23,516,681**

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.

Fund	Project	Cost
505	Fleet Operations - Replacement Fleet - Sewer	120,000
	Total Sewer Capital Expenditures	**$ 120,000**
541	Fleet Operations - Replacement Fleet - Curbside Pickup	80,000
	Total Curbside Pickup Capital Expenditures	**$ 80,000**
570	Fleet Operations - Replacement Fleet - Building Safety	45,000
	Total Building Safety Capital Expenditures	**$ 45,000**

Itemized Approved Capital Projects:

- Self-Contained Breathing Apparatus (SCBA)
  - Department: Fire Department
  - Project Costs = $700,000
  - Annual effect on the operating budget = insignificant repairs and maintenance
  - Project Description: The Chatham County Fire Department (CCFD) is replacing its aging Self-Contained Breathing Apparatus (SCBA) to meet both current and future operational needs. The SCBA model in use is nearing the end of its lifecycle, with the units no longer available for purchase on the market. The new SCBAs will enhance the safety of fire personnel by integrating the latest technology, improving air supply duration, comfort, and user interface, and ensuring continued support for repairs and service. This strategic investment will allow CCFD to maintain operational excellence and ensure that fire personnel have access to the safest, most efficient breathing apparatus available, both now and in the years to come.

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, Sales Tax VI, and Capital Improvement Program $114,000,000.
  - Purpose of project: To build a hurricane-rated facility at the airport that will be utilized by various public safety agencies throughout Chatham County.
- Fire Department Headquarters Facility and Equipment
  - Funding Source: Capital Improvement Program $5,000,000
  - Purpose of project: To build a facility to house the main headquarters for the Fire Department.
- Gymnasium
  - Funding Source: Sales Tax VII and Capital Improvement Program $21,660,000
  - Purpose of project: To build a facility for a multi-use gymnasium.
- Highway 17 Safe Community Center Facility
  - Funding Source: Capital Improvement Program $5,410,000
  - Purpose of project: To build a Community Center facility.
- Public Safety Communication Towers
  - Funding Source: Federal American Rescue Plan Grant Fund $7,042,000.
  - 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.
- Marine Patrol Facility
  - Funding Source: Sales Tax V, Sales Tax VII, and Capital Improvement Program $3,165,000
  - Purpose of project: To build a facility to house the main headquarters for Chatham County Marine Patrol.
- Chatham County Police Department (CCPD) Facilities:
  - Funding Source: Confiscated Assets and Capital Improvement Program $3,200,000
  - Purpose of project: To renovate two properties previously purchased for various CCPD functions.

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.

SPLOST Fund 320 Project Detail

Special Purpose Local Option Sales Tax Fund is a multi-year fund and constantly changing until the prior year audit has been completed. The FY2027 budgeted information presented below reflects project balances as of September 21, 2026.

REVENUE SUMMARY

REVENUE	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY 2026 ADOPTED BUDGET	FY 2027 ADOPTED BUDGET
Other Taxes	179,313,000	203,151,656	-	-
Intergovernmental	-	21,242,969	-	-
Investment Income	-	69,504,871	-	-
Other Revenue	-	5,539,494	-	-
Other Financing Sources	-	282,507	-	-
Fund Balance	-	-	921,202	973,983
TOTAL REVENUES	**179,313,000**	**299,721,497**	**921,202**	**973,983**

EXPENDITURE SUMMARY

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY 2026 ADOPTED BUDGET	FY 2027 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	-	1,335,114	111,886	Completed
5033	Skidaway Widening: Victory - 5 Pt	-	1,872,240	-	Completed
5034	Southwest Bypass	15,750,000	32,680,986	-	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	4,932,372	465,058	646,551
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.	-	1,049,319	170,981	59,949
5500	Various County Roads	8,254,519	21,397,743	114,407	105,587
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	58,870	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
	Unallocated Fund Balance	-	103,026	-	103,026
TOTAL EXPENDITURES		**179,313,000**	**299,721,497**	**921,202**	**973,983**

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

Special Purpose Local Option Sales Tax Fund is a multi-year fund and constantly changing until the prior year audit has been completed. The FY2027 budgeted information presented below reflects project balances as of September 21, 2026.

REVENUE SUMMARY

REVENUE	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY 2026 ADOPTED BUDGET	FY 2027 ADOPTED BUDGET
Other Taxes	142,447,000	175,063,252	-	-
Intergovernmental	-	10,350,724	-	-
Investment Income	-	22,989,810	-	-
Other Revenue	-	1,429,005	-	-
Other Financing Sources	-	24,896,456	-	-
Fund Balance	-	-	1,287,635	212,699
TOTAL REVENUES	**142,447,000**	**234,729,247**	**1,287,635**	**212,699**

EXPENDITURE SUMMARY

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY 2026 ADOPTED BUDGET	FY 2027 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	-	4,583,754	-	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**	**59,888,935**	-	**-**
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**	**72,657,239**	-	-

OTHER CAPITAL - Recreation, Cultural & Historical Facilities

6001	Pier/Pavilion	2,500,000	2,782,521	50,044	6,058
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	-	Completed
7037	Scott Stell Park	-	1,358,749	1,237,591	38,125
TOTAL - OTHER CAPITAL - Rec, Cultural & Hist.		**16,794,000**	**30,869,282**	**1,287,635**	**44,183**

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	-	Completed
5922	Transfer to SSD	-	637,040	-	Completed
5999	Reserve for Other Projects	-	-	-	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
	Unacllocated Fund Balance	-	168,516	-	168,516
TOTAL OTHER		**47,225,000**	**121,725,434**	-	**168,516**
TOTAL EXPENDITURES		**142,447,000**	**234,729,247**	**1,287,635**	**212,699**

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

Special Purpose Local Option Sales Tax Fund is a multi-year fund and constantly changing until the prior year audit has been completed. The FY2027 budgeted information presented below reflects project balances as of September 21, 2026.

REVENUE SUMMARY

REVENUE	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY 2026 ADOPTED BUDGET	FY 2027 ADOPTED BUDGET
Other Taxes	230,000,000	218,624,282	-	-
Intergovernmental	-	26,666,061	-	-
Charges for Services	-	30	-	-
Investment Income	-	25,089,973	-	-
Wetland Mitigation Bank	-	-	-	-
Other Revenue	-	11,601,005	-	-
Other Financing Sources	-	388,894	-	-
Fund Balance	-	-	23,299,362	11,896,756
TOTAL REVENUES	**230,000,000**	**282,370,245**	**23,299,362**	**11,896,756**

EXPENDITURE SUMMARY

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY 2026 ADOPTED BUDGET	FY 2027 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	276,497	133,987
8019	Westlake	-	6,038,186	326,033	325,473
8020	Atlantic Creosote Canal	-	758,409	-	Completed
8021	Pipemakers Canal	-	23,808,941	1,031,402	1,014,188
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	-	3,502,728	3,429,367	3,001,899
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	-	4,868,610	854,966	223,357
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	-	4,047,635	24,230	5,510
8044	SouthBridge Drainage	-	227,819	10,000	Completed
8059	Louisville Branch	-	94,043	-	Completed
8078	Various Drainage Improvements	-	667,038	4,538	4,370
8901	Right of Way Administration	-	331,882	-	Completed
8903	Administrative Expenditures	-	2,673,705	-	Completed
TOTAL COUNTY WIDE DRAINAGE		**61,500,000**	**76,872,954**	**7,138,184**	**5,889,935**
TOTAL DRAINAGE		**145,900,000**	**161,272,954**	**7,138,184**	**5,889,935**
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	-	13,772,357	-	40
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	-	1,497,389	274,074	707,606
5118	Quacco Road	-	4,006,187	1,449,288	37,061
5119	Municipal Utility Relocations	-	1,055,610	97,340	Completed
5120	SR307/I-16	-	1,640,371	-	Completed
5121	I-16/Little Neck/JD Interchange	-	4,682,376	1,594,528	416,106
5122	Dulany Road	-	308,695	1,573	Completed
5901	Right of Way Administration -	-	97,354	-	Completed
5903	Administrative Expenditures -	-	206,792	-	Completed
TOTAL ROADS, STREETS & BRIDGES		**41,618,000**	**44,360,828**	**3,416,803**	**1,160,813**
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	-	918,645	691,193	403,399
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	181,581	181,581
	Greenspace Project (Grant Refund)	-	71,347	-	Completed
7903	Residual Equity Transfer Out	-	-	-	Completed
TOTAL OPEN SPACE, GREENWAY & BIKEWAY		**9,000,000**	**19,274,325**	**872,774**	**584,980**
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	11,328,623	3,631,816
6037	EMS	-	79,982	-	Completed
6038	Hutchinson Island Riverwalk	-	11,989,075	16,123	8,284
6039	Trade Center (CO 20)	-	-	-	-
6040	SS4A Safety Action Plan	-	49,600	200,400	Completed
6041	Climate Change Code Review	-	46,753	-	1,235
6043	Hutchinson Island Riverwalk Slip 3	-	1,130,099	-	42,300
TOTAL OTHER CAPITAL OUTLAY		**14,112,663**	**35,171,954**	**11,759,905**	**3,898,394**
TOTAL OTHER CAPITAL		**33,482,000**	**51,920,411**	**11,759,905**	**3,898,394**
OTHER EXPENDITURES					
8904	Admin Expenditures - Direct Cost	-	2,575,780	10,091	7,929
8921	Transfer to M & O - Indirect Cost	-	2,092,279	15,396	15,396
8922	Transfer to SSD	-	534,360	-	Completed
5999	Reserve for Other Projects	-	36,209	86,209	36,209
	Unallocated Fund Balance	-	303,099	-	303,099
TOTAL OTHER EXPENDITURES		-	**5,541,727**	**111,696**	**362,633**
TOTAL EXPENDITURES		**230,000,000**	**282,370,245**	**23,299,362**	**11,896,756**

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

Special Purpose Local Option Sales Tax Fund is a multi-year fund and constantly changing until the prior year audit has been completed. The FY2027 budgeted information presented below reflects project balances as of September 21, 2026.

REVENUE SUMMARY

REVENUE	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY 2026 ADOPTED BUDGET	FY 2027 ADOPTED BUDGET
Other Taxes	276,627,433	295,094,717	-	-
Intergovernmental	-	10,317,201	-	-
Investment Income	-	13,662,807	-	-
Other Revenue	-	1,051,183	-	-
Fund Balance	-	-	9,432,483	8,781,020
TOTAL REVENUES	**276,627,433**	**320,125,908**	**9,432,483**	**8,781,020**

EXPENDITURE SUMMARY

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY 2026 ADOPTED BUDGET	FY 2027 ADOPTED BUDGET
ROADS/STREETS/BRIDGES					
CHATHAM COUNTY - CORE ROADS					
5047	Truman Parkway, Phase 5 (Partial)	-	3,032,314	-	Completed
5049	Skidaway Road	-	2,612,201	2,500,000	2,612,201
5102	Benton Blvd Extension - J. DeLoach	-	10,600,000	2,208	3,663
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	-	275,089	400,000	275,089
5701	Island Expressway/Causton Bluff	-	1,927,352	113,093	105,476
5903	Admin Expenses - Roads	-	1,949,552	-	Completed
5906	Reserve Roads	20,000,000	18,998	-	Completed
5910	Municipal Utility Relocation	-	253,500	46,500	-
TOTAL CHATHAM COUNTY CORE ROADS		**20,000,000**	**32,086,898**	**3,061,801**	**2,996,429**
5805	City of Savannah Roads	13,620,000	13,782,364	-	Completed
5951	Unincorporated Roads	14,000,000	15,332,772	65,136	37,523
TOTAL ROADS, STREETS & BRIDGES		**47,620,000**	**61,202,033**	**3,126,937**	**3,033,952**
DRAINAGE PROJECTS					
CHATHAM COUNTY					
8021	Pipe makers Canal ($2M 2008+)	17,000,000	6,856,081	4,892,792	4,892,792
8050	General Drainage	500,000	400,000	10,393	10,393
8051	Storm Drainage	300,000	523,728	-	Completed
8052	Drainage ($1M 2008+)	11,000,000	9,790,464	939,878	692,954
8903	Admin Expenses - Drainage	-	969,471	-	Completed
TOTAL COUNTY DRAINAGE		28,800,000	18,539,744	5,843,062	5,596,138
8805	City of Savannah Drainage	51,150,000	51,759,764	-	Completed
TOTAL DRAINAGE		**79,950,000**	**70,299,508**	**5,843,062**	**5,596,138**
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	-	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	116,634	116,634
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**	**116,634**	**116,634**
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	5,252	5,252
6020	Charlie Brooks Park	950,000	2,522,554	56,030	37,011
6029	Greenbriar	1,470,385	1,465,926	148	131
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	831,514	464,100	20,949
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	1,977,784	53,216	Completed
6074	Henderson Golf Course	500,000	500,000	-	Completed
	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**	**63,611,626**	**578,746**	**63,343**
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**	**150,534,016**	**580,237**	**64,834**
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	-	Completed
9902	Reserve for Other Projects	-	8,247	-	Completed
TOTAL OTHER PROJECTS		-	**6,778,247**	-	-
8904	Admin Expenditures - Direct Costs	-	5,691,451	(234,387)	-
	Unallocated Fund Balance	-	(30,538)	-	(30,538)
TOTAL EXPENDITURES		**321,496,176**	**320,125,908**	**9,432,483**	**8,781,020**

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

Special Purpose Local Option Sales Tax Fund is a multi-year fund and constantly changing until the prior year audit has been completed. The FY2027 budgeted information presented below reflects project balances as of September 21, 2026.

REVENUE SUMMARY

REVENUE	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY 2026 ADOPTED BUDGET	FY 2027 ADOPTED BUDGET
Other Taxes	445,300,000	361,674,836	-	-
Intergovernmental	-	5,145,627	-	-
Investment Income	-	4,996,856	-	-
Other Revenue	-	539,436	-	-
Other Financing Sources	-	215,000	-	-
Fund Balance	-	-	5,328,246	5,367,032
TOTAL REVENUES	**445,300,000**	**372,571,755**	**5,328,246**	**5,367,032**

EXPENDITURE SUMMARY

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY 2026 ADOPTED BUDGET	FY 2027 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	36,738	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**	**36,738**	**36,738**
ROADS, STREETS & BRIDGES PROJECTS					
5047	Truman Parkway V	-	75,068	-	Completed
5079	Jimmy Deloach Pkwy Phase II	-	791,403	69,580	68,208
5103	Interchange US80 / J. Deloach	-	4,764,063	24,306	24,306
5110	Walthour Road	-	1,040,905	-	1,023,718
5112	Little Neck Road	-	2,095,000	43,757	43,750
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**	**13,741,694**	**137,643**	**1,159,981**
DRAINAGE / FLOOD CONTROL					
8021	Pipe makers Canal	10,000,000	8,000,000	1,067,815	1,067,815
8022	Hardin Canal	10,000,000	814,967	497,729	371,903
8903	Admin Expend Drainage	-	103,271	-	Completed
8950	Reserve Drainage	-	-	-	-
TOTAL DRAINAGE / FLOOD CONTROL		**20,000,000**	**8,918,238**	**1,565,544**	**1,439,718**
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	-	Completed
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**	**3,663**	**3,663**

TOTAL COUNTY-WIDE PROJECTS		**216,000,000**	**183,620,459**	**1,743,589**	**2,640,101**
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	9,238	9,017	Completed
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	-	Completed
5712	LaRoche/Jasmine Intersection	-	1,551,289	-	Completed
5713	Johnny Mercer/Whitemarsh	-	81,120	-	Completed
5714	Diamond Causeway/Green Island	-	80,234	-	Completed
5715	Traffic Calming	-	100,000	32,198	11,938
5716	Quarterman Dr Improvements	-	3,910	146,090	Completed
5717	Intersections/Sidewalks	-	44,597	5,701	298
TOTAL ROADS, STREETS AND BRIDGES		**14,000,000**	**15,310,736**	**193,007**	**12,237**
DRAINAGE/FLOOD CONTROL					
5952	Reserve - Flood Control	11,000,000	-	-	-
8013	Ferguson	-	699,139	674,812	656,452
8024	Burnside Island Drainage	-	346,284	-	149,082
8045	Shipyard	-	293,038	264,402	42,988
8062	Gateway/Henderson Drain	-	1,900,000	527,622	527,622
8063	Willow Lakes Drainage	-	60,496	-	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	-	833,420	(551)	49
8071	Perry Love/Penrose Drainage	-	433,181	-	Completed
TOTAL DRAINAGE/FLOOD CONTROL		**11,000,000**	**5,417,059**	**1,716,285**	**1,626,194**
PARKS AND RECREATION					
5953	Reserve Unincorporated - Parks	6,500,000	-	-	-
6020	Charlie Brooks Park	-	49,799	-	Completed

7001	Tom Triplett Park	-	1,645,008	9,630	9,630
7037	Scott Stell Park	-	993,242	33,390	33,390
7038	Lake Mayer Park	-	1,408,541	-	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**	**243,020**	**243,020**
SIDEWALKS					
5684	Bradley Point Sidewalk	-	1,327,895	-	Completed
5685	Walthour Sidewalks	-	232,827	-	Completed
5687	Grove Point Road Sidewalks	-	285,630	280,030	280,030
5688	Chevis Road Sidewalks	-	1,661,196	82,262	744,157
5954	Reserve - Sidewalks	3,000,000	15,000	7,674	7,674
TOTAL SIDEWALKS		**3,000,000**	**3,522,548**	**369,966**	**1,031,861**
OTHER PROJECTS					
5955	Reserve County Projects	5,500,000	-	-	-
6035	Public Safety and Fire Equipment	-	1,165,000	287,482	231,539
6036	Public Safety - CEMA Facility	-	2,865,770	608,666	Completed
6069	Weightlifting Center	-	346,881	-	Completed
6070	Police Precinct	-	2,475,939	-	Completed
6072	Marine Patrol Facility	-	1,165,136	534,117	421,391
TOTAL OTHER PROJECTS		**5,500,000**	**8,018,726**	**1,430,265**	**652,930**
TOTAL UNINCORPORATED COUNTY PROJECTS		**40,000,000**	**39,565,660**	**3,952,542**	**3,566,241**
OTHER PROJECTS					
9903	Admin Expenditure - IDC	-	1,727,941	-	Completed
8904	Admin Expenditures - Direct Cost	-	8,175,337	(367,885)	Completed
	Unallocated Fund Balance	-	(839,310)	-	(839,310)
TOTAL OTHER PROJECTS		**-**	**9,063,968**	**(367,885)**	**(839,310)**
TOTAL EXPENDITURES		**445,300,000**	**372,571,755**	**5,328,246**	**5,367,032**

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

Special Purpose Local Option Sales Tax Fund is a multi-year fund and constantly changing until the prior year audit has been completed. The FY2027 budgeted information presented below reflects project balances as of September 21, 2026.

REVENUE	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY 2026 ADOPTED BUDGET	FY 2027 ADOPTED BUDGET
Other Taxes	365,000,000	439,281,949	-	-
Intergovernmental	-	11,357,846	-	-
Investment Income	-	4,103,015	-	-
Other Revenue	-	577,227	-	-
Fund Balance	-	-	61,089,744	40,904,334
TOTAL REVENUES	**365,000,000**	**455,320,037**	**61,089,744**	**40,904,334**

EXPENDITURE SUMMARY

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY 2026 ADOPTED BUDGET	FY 2027 ADOPTED BUDGET
COUNTY WIDE PROJECTS					
CAPITAL PROJECTS					
6022	Juvenile Court Complex	3,500,000	3,091,470	-	Completed
6036	Emergency Operations Center	15,000,000	31,635,395	29,566,758	19,272,159
6075	Memorial Stadium	12,000,000	15,287,989	12,091	12,091
6076	Industrial Park/Economic Develop	15,000,000	33,126,000	234	234
TOTAL CAPITAL PROJECTS		**45,500,000**	**83,140,854**	**29,579,083**	**19,284,484**
ROADS, STREETS & BRIDGES PROJECTS					
5102	Benton Boulevard	-	3,250,000	128,693	126,908
5118	Quacco Road	-	15,020,246	7,338,954	4,893,295
5119	Bradley Point Intersection	-	79,679	-	Completed
5120	Islands Expressway Improvements	-	2,578,567	2,260,084	2,018,744
5121	Johnny Mercer/Walthour Intersection	-	750,000	450,511	89,795
5676	Roadway Resurfacing	-	9,309,018	14,313	14,313
5715	Traffic Calming	-	150,000	-	6,544
5950	Reserve Roads, Streets, Bridges	24,000,000	-	-	-
6046	US 80 Sidewalks	-	495,158	79,200	63,660
TOTAL ROADS, STREETS & BRIDGES PROJECTS		**24,000,000**	**31,632,668**	**10,271,753**	**7,213,258**
DRAINAGE / FLOOD CONTROL					
8070	Concord Road	-	3,061,107	-	Completed
8071	Westlake Drainage Improvements	-	2,938,893	2,829,052	2,768,411
8072	Westside Drainage Study	-	170,069	52,579	570
8073	Penn Waller Box Culvert	-	313,220	493,843	297,736
8950	Reserve Storm and Drainage	12,000,000	4,400,000	3,378,260	3,307,199
TOTAL DRAINAGE / FLOOD CONTROL		**12,000,000**	**10,883,289**	**6,753,733**	**6,373,916**
CAPITAL PROJECTS					
6004	Civil Rights Museum	1,000,000	3,000,000	1,866,875	1,827,104
6052	Chatham Area Transit	8,000,000	8,049,184	-	Completed
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	2,320,700	90,247	60,947
6079	Tybee Island Beach and Facility	2,000,000	3,547,777	-	Completed
6080	Libraries	5,000,000	6,809,108	3,192,688	2,787,252
6081	Community Centers	3,250,000	2,000,000	1,355,152	1,338,802
6082	Cornoer Office Buildout	-	547,667	6,625	427
7008	Mother Mathilda Beasley	500,000	500,000	500,000	478,593
7024	Fort Jackson	750,000	650,000	650,000	650,000
7041	Greenspace	3,500,000	4,033,680	3,915,471	691,926
TOTAL CAPITAL PROJECTS		**37,000,000**	**43,016,730**	**14,100,307**	**10,358,302**
PARKS AND RECREATION					
5953	Reserve Projects - Parks & Rec	8,000,000	-	-	-
5954	Dog Park	-	500,000	461,850	443,578
5956	Charlie Brooks Park	-	1,995,862	4,138	Completed

5957	Scott Stell Park	-	1,257,600	151,381	78,672
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**	**10,384,640**	**617,369**	**522,250**
CIP PROJECTS					
5955	Reserve Projects - Other CIP	3,000,000	-	-	-
TOTAL CIP PROJECTS		**3,000,000**	-	-	-
TOTAL UNINCORPORATED COUNTY PROJECTS		**129,500,000**	**179,058,180**	**61,322,245**	**43,752,209**
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	-	Completed
8904	Admin Expenditures - Direct Cost	2,015,000	5,862,937	(232,501)	Completed
	Unallocated Fund Balance	-	(2,847,875)	-	(2,847,875)
TOTAL OTHER PROJECTS		**3,015,000**	**3,498,705**	**(232,501)**	**(2,847,875)**
TOTAL EXPENDITURES		**365,000,000**	**455,320,037**	**61,089,744**	**40,904,334**

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.

SPLOST Fund 327 Project Detail

Special Purpose Local Option Sales Tax Fund is a multi-year fund and constantly changing until the prior year audit has been completed. The FY2027 budgeted information presented below reflects project balances as of September 21, 2026.

REVENUE SUMMARY

REVENUE	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY 2026 ADOPTED BUDGET	FY 2027 ADOPTED BUDGET
Other Taxes	400,000,000	664,825,688	115,364,603	1,310,215
Intergovernmental	-	2,879,077	-	-
Investment Income/(Loss)	-	19,412,765	-	-
Fund Balance	-	-	214,680,753	231,109,627
TOTAL REVENUES	**400,000,000**	**687,117,530**	**330,045,356**	**232,419,842**

EXPENDITURE SUMMARY

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY 2026 ADOPTED BUDGET	FY 2027 ADOPTED BUDGET
COUNTY WIDE PROJECTS					
ROADS, STREETS & BRIDGES PROJECTS					
5118	Quacco Road	-	16,900,000	16,900,000	15,219,286
5110	Walthour Road	-	2,450,000	2,417,710	1,457,722
5111	Garrard Avenue Improvements	-	4,130,382	1,824,745	2,103,807
5112	Little Neck Road	-	9,800,000	9,432,717	9,266,369
5113	Chevis Road Improvements	-	5,980,000	5,950,000	5,862,180
5114	SR25 Corridor	-	490,000	489,200	489,200
5115	SR204 Access	-	323,400	321,532	290,687
5116	President/Truman/RR	-	294,000	292,970	276,513
5121	I-16/Little Neck/Jd Interchange	-	3,000,000	3,000,000	3,000,000
5123	President St at Pennsylvania Improvements	-	100,000	-	60,500
5676	Road Resurfacing	-	9,248,898	1,180,881	1,066,420
5950	Reserve Roads, Streets, Bridges	30,000,000	117,600	117,600	117,600
TOTAL ROADS, STREETS & BRIDGES PROJECTS		**30,000,000**	**52,834,280**	**41,927,355**	**39,210,283**
DRAINAGE / FLOOD CONTROL					
8002	CSX Diversion	-	8,820,000	2,185,368	1,833,193
8950	Reserve Storm and Drainage	30,000,000	20,580,000	20,580,000	20,580,000

TOTAL DRAINAGE / FLOOD CONTROL		**30,000,000**	**29,400,000**	**22,765,368**	**22,413,193**
CAPITAL PROJECTS					
6022	Chatham Judicial Complex	63,000,000	82,384,379	80,571,980	80,368,880
6010	Chatham - ELC	3,125,000	9,903,000	8,724,676	711,986
6011	Disaster Capital/Other CIP	2,400,000	2,352,000	2,352,000	2,352,000
6012	Museum: Mighty 8th	4,500,000	4,410,000	676,989	636,573
6013	Museum: Other	1,500,000	1,470,000	1,470,000	1,470,000
6063	Fleet Facility	2,500,000	6,550,000	2,450,000	5,483,563
6014	Public Safety Facility(ies)	2,500,000	14,450,000	14,437,323	-
6015	Public Safety Comm: Radio Tower	2,000,000	1,960,000	1,944,750	1,938,397
6016	Public Safety Comm: Fiber Network	2,000,000	1,960,000	925,317	238,741
6017	Public Safety Comm: E911 Dispatch Center Syst	2,000,000	1,960,000	1,960,000	1,960,000
6018	Vehicles/Public Safety Equipment	1,673,853	1,640,376	1,640,376	1,640,376
6019	Fire Department Capital Outlay	-	5,000,000	-	879,564
6072	Marine Patrol Facility	-	533,509	-	533,509
6079	Tybee Island Improvements	-	2,000,000	-	-
8001	Sewer Infrastructure	250,000	245,000	160,120	146,214
TOTAL CAPITAL PROJECTS		**87,448,853**	**136,818,264**	**117,313,532**	**98,359,803**
PARKS AND RECREATION					
6080	Libraries	1,000,000	980,000	437,422	-
6081	Multi-Purpose	1,500,000	1,470,000	1,470,000	1,470,000
6082	Indoor Rec/Shelters	17,000,000	16,660,000	16,540,100	16,513,721
6083	Existing Park Upgrades	3,000,000	2,940,000	2,608,565	2,606,790
6084	Children's Garden & Greenspace	2,000,000	1,960,000	1,960,000	1,960,000
6085	Outdoor Multi Purpose Fields	7,000,000	6,860,000	6,860,000	6,860,000
6086	Trails and Park Connectivity	1,000,000	980,000	959,000	959,000
TOTAL PARKS AND RECREATION		**32,500,000**	**31,850,000**	**30,835,087**	**30,369,511**
TOTAL COUNTY WIDE PROJECTS		**179,948,853**	**250,902,544**	**212,841,341**	**190,352,790**
DISTRIBUTION TO MUNICIPALITIES					
6801	Bloomingdale 0.76607 %	3,064,275	5,664,275	1,656,829	488,298
6802	Garden City 2.50630%	10,025,181	18,625,181	5,121,608	812,092
6803	Pooler 6.41108%	25,644,314	46,744,314	12,408,013	1,639,169
6804	Port Wentworth 2.11669%	8,466,752	17,466,752	5,322,552	766,417
6805	Savannah 38.17498%	152,699,915	296,199,915	83,540,791	21,644,367
6806	Thunderbolt 0.73754%	2,950,162	5,450,162	1,635,893	565,316
6807	Tybee Island 0.98616%	3,944,653	6,044,653	3,047,218	(257,114)
6809	Vernonburg 0.03272%	130,895	233,695	55,781	(2,472)
6810	Savannah - ELC 0.78125%	3,125,000	-	-	-
6811	Chatham Transit 2.50000%	10,000,000	10,000,000	2,437,700	1,384,046
6076	Savannah Econnomic Development Authority	-	10,000,000	-	Completed
TOTAL DISTRIBUTION TO MUNICIPALITIES		**220,051,147**	**416,428,947**	**115,226,385**	**27,040,119**
OTHER PROJECTS					
9903	Admin Expenditure - IDC	-	-	-	-
8904	Admin Expenditures - Direct Cost	-	4,111,532	1,977,630	(647,574)
	Unallocated Fund Balance		15,674,507	-	15,674,507
TOTAL OTHER PROJECTS		-	**19,786,039**	**1,977,630**	**15,026,933**
TOTAL EXPENDITURES		**400,000,000**	**687,117,530**	**330,045,356**	**232,419,842**

Special Purpose Local Option Sales Tax - Fund 328

Sales Tax VIII – Period 2026 through 2032

Chatham County held a referendum in November 2025 and voters approved the continuation of the Special Purpose Local Option Sales Tax. The collection period was for six years effective October 1, 2026 through September 30, 2032 (cash receipt November 3, 2025 through October 31, 2032) to provide funding for 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.

SPLOST Fund 328 Project Detail

Special Purpose Local Option Sales Tax Fund is a multi-year fund and constantly changing until the prior year audit has been completed. The FY2027 budgeted information presented below reflects project balances as of September 21, 2026.

REVENUE SUMMARY

REVENUE	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY 2026 ADOPTED BUDGET	FY 2027 ADOPTED BUDGET
Other Taxes	700,000,000	700,000,000	-	87,300,000
TOTAL REVENUES	**700,000,000**	**700,000,000**	**-**	**87,300,000**

EXPENDITURE SUMMARY

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY 2026 ADOPTED BUDGET	FY 2027 ADOPTED BUDGET
TBD	Juvenile Court Expansion	40,000,000	40,000,000	-	-
TBD	President Street Railraod Crossing	25,000,000	25,000,000	-	-
TBD	Public Safety Communications	11,000,000	11,000,000	-	-
TBD	Airways Avenue at I-95 Interchange	6,000,000	6,000,000	-	-
TBD	Quacco Road Improvements	15,000,000	15,000,000	-	-
TBD	Little Neck Road Improvements	15,000,000	15,000,000	-	-
TBD	Bush Road Improvements	8,000,000	8,000,000	-	-
TBD	John Carter Road Improvements	5,000,000	5,000,000	-	-
TBD	Old River Road Improvements	5,000,000	5,000,000	-	-
TBD	SR 25/Ogeechee Road Imrpovements	5,000,000	5,000,000	-	-
TBD	Sidewalks / Trails	15,000,000	15,000,000	-	-
TBD	Safe Streets for All Improvements (SS4A)	5,000,000	5,000,000	-	-
TBD	Resurfacing	10,000,000	10,000,000	-	-
TBD	Noisewalls	1,000,000	1,000,000	-	-
TBD	SR 204 at Pine Grove	3,000,000	3,000,000	-	-
TBD	Burnside Causeway	1,000,000	1,000,000	-	-
TBD	Other Roads	4,000,000	4,000,000	-	-
TBD	East Chatham Drainage	5,000,000	5,000,000	-	-
TBD	West Chatham Drainage	5,000,000	5,000,000	-	-
TBD	Watershed Master Plan	5,000,000	5,000,000	-	-
TBD	Other Drainage	3,000,000	3,000,000	-	-
TBD	Public Safety Facilities, Vehicles and Equipment	25,000,000	25,000,000	-	7,169,428

TBD	Indoor Recreation Facilities	25,000,000	25,000,000	-	25,000,000
TBD	Multi-sport Athletic Fields	9,000,000	9,000,000	-	-
TBD	Park Improvements	1,000,000	1,000,000	-	-
TBD	Greenspace and Outdoor Recreation	4,000,000	4,000,000	-	-
TBD	Community Center	2,000,000	2,000,000	-	-
TBD	Libraries	1,000,000	1,000,000	-	-
TBD	Septic Elimination / Wastewater	5,000,000	5,000,000	-	-
TBD	Housing Facilities and Investments	9,000,000	9,000,000	-	-
TBD	Early Childhood Learning Investments	9,000,000	9,000,000	-	3,000,000
6801	Bloomingdale 1.29286%	9,050,000	9,050,000	-	1,128,664
6802	Garden City 3.11429%	21,800,000	21,800,000	-	2,718,771
6803	Pooler 9.28571%	65,000,000	65,000,000	-	8,106,429
6804	Port Wentworth 4.52143%	31,650,000	31,650,000	-	3,947,207
6805	Savannah 38.28571%	268,000,000	268,000,000	-	33,423,429
6806	Thunderbolt 1.18571%	8,300,000	8,300,000	-	1,035,129
6807	Tybee Island 1.97857%	13,850,000	13,850,000	-	1,727,293
6809	Vernonburg 0.05000%	350,000	350,000	-	43,650
	Total Sales Tax VIII	**700,000,000**	**700,000,000**	**-**	**87,300,000**

Department Summaries

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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	11	11	11
Part-Time	0	0	0
Total	**11**	**11**	**11**

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

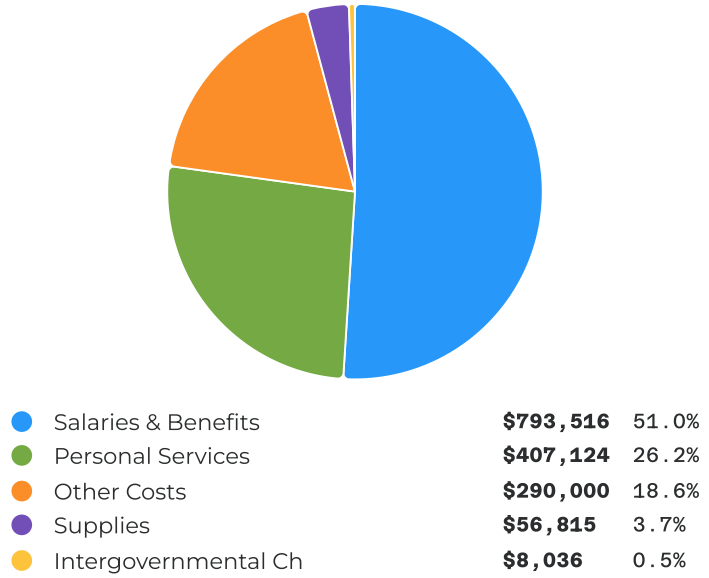
	Enhance financial stability through an emphasis on multi-year planning, securing additional revenue sources and developing fiscally sound policies.
	Raise awareness of County programs and services and their value to the community.
	Improve operational effectiveness, efficiency, and transparency.

Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Commission office expenditure per capita (based on 2020 Census of 295,291 population)	$4.15	$4.89	$5.27
Countywide operating Millage rate	10.518	10.518	10.518
Special Service District Millage rate	4.502	6.502	6.502

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$793,516**	51.0%
Personal Services	**$407,124**	26.2%
Other Costs	**$290,000**	18.6%
Supplies	**$56,815**	3.7%
Intergovernmental Ch	**$8,036**	0.5%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$529,321	$594,589	$599,088	$597,993	-0.2%
Health Insurance	$61,117	$50,812	$50,812	$74,682	47.0%
Social Security	$38,567	$42,947	$43,293	$42,656	-1.5%
Pension Contributions	$71,457	$77,325	$77,970	$78,185	0.3%
Total Salaries & Benefits	$700,462	$765,673	$771,163	$793,516	2.9%
Personal Services					
Professional Services	$127,675	$264,000	$220,640	$224,000	1.5%
Fleet - Parts	$60	$385	$385	$480	24.7%
Fleet - Labor	$84	$280	$330	$290	-12.1%
Fleet - Outsourced Service	-	$145	$145	$160	10.3%
Building & Land Rental	$684	$684	$684	$684	-
Equipment Rentals	$1,020	$1,100	$1,100	$1,100	-
SUBSCRIPTION BASED TECHNOLOGY	$4,000	$4,000	$4,000	$4,000	-
Telephone Service	$13,125	$10,000	$10,000	$10,000	-
Postage	$72	$300	$300	$300	-
Advertising	$3,297	$5,000	$5,000	$2,000	-60.0%
Printing And Binding Exp	-	$500	$500	-	-100.0%
Travel Expenses	$71,966	$80,000	$110,115	$80,000	-27.3%
Dues And Fees	$47,588	$45,000	$51,060	$50,000	-2.1%
Education And Training	$19,447	$13,000	$28,450	$20,000	-29.7%
Other Purchased Services	$18,942	$15,000	$15,000	$14,110	-5.9%
Total Personal Services	$307,960	$439,394	$447,709	$407,124	-9.1%
Supplies					

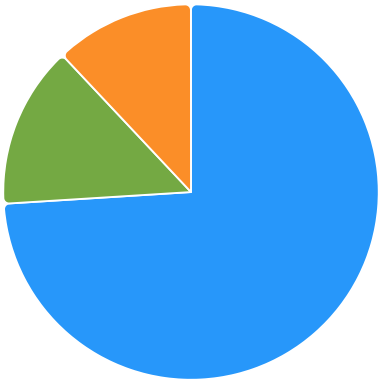
	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
General Supplies	$3,451	$2,000	$2,000	$2,000	-
Gasoline/Diesel	$849	$1,095	$1,095	$1,065	-2.7%
Catered Meals	$44,589	$45,000	$40,785	$45,000	10.3%
Books & Periodicals	$431	$450	$450	$450	-
Other Small Equipment	$1,529	$5,000	$6	$3,000	49,900.0%
Other Supplies	$6,973	$3,000	$7,617	$5,000	-34.4%
Uniforms	$278	$300	$300	$300	-
Total Supplies	$58,100	$56,845	$52,253	$56,815	8.7%
Capital Assets					
Other Equipment	$134	-	-	-	-
Total Capital Assets	$134	-	-	-	-
Intergovernmental Ch					
Internal Svc-Computer Rep	$5,640	$5,839	$5,839	$7,036	20.5%
Internal Svc - Safety	$1,000	$1,000	$1,000	$1,000	-
Total Intergovernmental Ch	$6,640	$6,839	$6,839	$8,036	17.5%
Other Costs					
Pmts To Others	$151,593	$175,000	$171,730	$290,000	68.9%
Total Other Costs	$151,593	$175,000	$171,730	$290,000	68.9%
Total Expenditures	**$1,224,889**	**$1,443,751**	**$1,449,694**	**$1,555,491**	**7.3%**

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



Personal Services	**$37,000**	74.0%
Supplies	**$7,000**	14.0%
Other Costs	**$6,000**	12.0%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services					
Telephone Service	$505	$500	$500	$500	-
Postage	-	$100	$100	-	-100.0%
Travel Expenses	$38,241	$33,300	$33,300	$35,000	5.1%
Education And Training	$3,250	-	$1,390	$1,500	7.9%
Total Personal Services	$41,996	$33,900	$35,290	$37,000	4.8%
Supplies					
General Supplies	$1,653	$2,000	$2,000	$1,500	-25.0%
Catered Meals	$1,607	$3,000	$3,000	$3,000	-
Uniforms	$1,947	$1,100	$2,680	$2,500	-6.7%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Total Supplies	$5,207	$6,100	$7,680	$7,000	-8.9%
Other Costs					
Pmts To Others	$2,281	$10,000	$7,030	$6,000	-14.7%
Total Other Costs	$2,281	$10,000	$7,030	$6,000	-14.7%
Total Expenditures	**$49,484**	**$50,000**	**$50,000**	**$50,000**	**-**

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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	2	2	2
Part-Time	0	0	0
Total	**2**	**2**	**2**

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

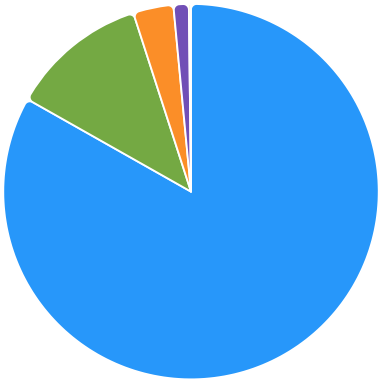
	The Clerk of Commission supports the County's goal of transparency by preserving and providing public access to Commission-approved documents, promoting County-wide compliance with records retention laws and facilitating the legislative process.
	The Clerk of Commission maintains a record of official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

Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Commission meetings recorded.	23	23	23
Onboard and begin training of Newly Elected Commissioners.	0	1	1

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$239,766**	83.2%
Personal Services	**$34,164**	11.9%
Supplies	**$10,000**	3.5%
Intergovernmental Ch	**$3,815**	1.3%
Other Costs	**$500**	0.2%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$161,532	$160,461	$164,516	$170,968	3.9%
Temporary Employees	$5,489	$7,000	$7,000	$3,500	-50.0%
Health Insurance	$40,886	$37,072	$37,072	$29,219	-21.2%
Social Security	$11,272	$11,400	$11,711	$11,813	0.9%
Pension Contributions	$22,878	$22,762	$23,344	$24,266	3.9%
Total Salaries & Benefits	$242,057	$238,695	$243,643	$239,766	-1.6%
Personal Services					
Building & Land Rental	$1,020	$1,020	$1,020	$1,020	-
Equipment Rentals	$2,717	$2,200	$2,200	$2,100	-4.5%
SUBSCRIPTION BASED TECHNOLOGY	$450	$500	$500	$444	-11.2%
Telephone Service	$1,833	$2,000	$2,000	$1,500	-25.0%
Postage	$188	$100	$100	$100	-
Travel Expenses	$11,853	$17,000	$17,160	$20,000	16.6%
Dues And Fees	$385	$630	$630	$500	-20.6%
Education And Training	$3,794	$4,600	$4,835	$6,000	24.1%
Other Purchased Services	$232	$2,750	$565	$2,500	342.5%
Total Personal Services	$22,473	$30,800	$29,010	$34,164	17.8%
Supplies					
General Supplies	$528	$5,000	$5,000	$4,000	-20.0%
Catered Meals	$1,085	$2,200	$2,200	$2,000	-9.1%
Books & Periodicals	-	-	$1,925	$2,000	3.9%
Other Small Equipment	$1,915	$1,200	$760	$1,000	31.6%
Other Supplies	$859	-	$75	$500	566.7%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Uniforms	-	-	$230	$500	117.4%
Total Supplies	$4,386	$8,400	$10,190	$10,000	-1.9%
Intergovernmental Ch					
Internal Svc-Computer Rep	$2,256	$2,336	$2,336	$2,815	20.5%
Internal Svc - Safety	$1,000	$1,000	$1,000	$1,000	-
Total Intergovernmental Ch	$3,256	$3,336	$3,336	$3,815	14.4%
Other Costs					
Pmts To Others	$293	$275	$275	$500	81.8%
Total Other Costs	$293	$275	$275	$500	81.8%
Total Expenditures	**$272,465**	**$281,506**	**$286,454**	**$288,245**	**0.6%**

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. Compile Commission meeting agendas. Assist in developing 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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	7	7	7
Part-Time	0	0	0
Total	**7**	**7**	**7**

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

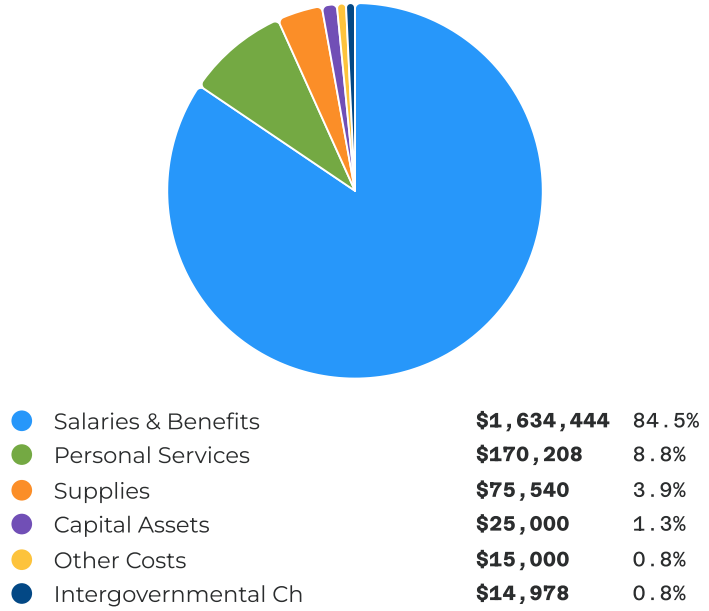
	Implement the Board of Commissioner's strategic initiatives, goals, and directives. • Direct staff to work across departments and to collaborate with external agencies to accomplish the priorities of the Board of Commissioners. • Compile and post Commission meeting agendas.
	Prepare an annual balanced budget and millage rate that effectively funds 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.
	Develop a succession plan. • Hire a second Assistant County Manager.

Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Improve credit rating on debt obligations:			
Moody's	Aaa	Aaa	Aaa
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.	30.6%	30%	30%
Improve awareness and use of "My Chatham" mobile phone app tracking at least 80% responsiveness.	85%	85%	85%
Hire a second Assistant County Manager to align with succession plans.	No	Yes	Yes

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$852,735	$1,108,264	$1,125,229	$1,168,074	3.8%
Temporary Employees	-	$3,000	$24,000	$129,000	437.5%
Overtime	$3,109	$3,000	$3,000	$3,000	-
Health Insurance	$66,922	$100,829	$100,829	$86,676	-14.0%
Social Security	$47,952	$66,822	$69,728	$82,313	18.0%
Pension Contributions	$152,499	$156,808	$162,242	$165,381	1.9%
Total Salaries & Benefits	$1,123,217	$1,438,723	$1,485,028	$1,634,444	10.1%
Personal Services					
Professional Services	$65,890	$40,768	$78,928	$40,768	-48.3%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Repairs & Maintenance	$10,875	$1,000	$4,500	$5,000	11.1%
Fleet - Parts	$959	$230	$230	$415	80.4%
Fleet - Labor	$548	$270	$270	$325	20.4%
Fleet - Outsourced Service	$4,541	$2,550	$2,550	$500	-80.4%
Building & Land Rental	$3,079	$3,200	$3,455	$3,200	-7.4%
Equipment Rentals	$5,177	$4,200	$4,200	$4,200	-
SUBSCRIPTION BASED TECHNOLOGY	$76	$500	$500	$500	-
Telephone Service	$6,166	$9,000	$9,000	$9,000	-
Postage	$222	$300	$300	$300	-
Printing And Binding Exp	-	$10,000	$10,090	$10,000	-0.9%
Travel Expenses	$33,907	$50,000	$50,000	$50,000	-
Dues And Fees	$4,176	$9,000	$9,000	$6,000	-33.3%
Education And Training	$15,581	$15,000	$22,840	$25,000	9.5%
Other Purchased Services	$7,605	$15,000	$55	$15,000	27,172.7%
Total Personal Services	$158,801	$161,018	$195,918	$170,208	-13.1%
Supplies					
General Supplies	$5,500	$12,000	$12,000	$12,000	-
Gasoline/Diesel	$827	$1,705	$1,705	$1,540	-9.7%
Catered Meals	$14,417	$13,000	$14,575	$25,000	71.5%
Books & Periodicals	$1,578	$1,500	$1,500	$1,500	-
Other Small Equipment	$8,472	$27,000	$18,384	$27,000	46.9%
Other Supplies	$3,154	$5,000	$5,000	$5,000	-
Uniforms	$363	$3,500	$3,500	$3,500	-
Total Supplies	$34,311	$63,705	$56,664	$75,540	33.3%
Capital Assets					
Bldgs/ Bldg Improvements	-	$25,000	$8,000	$25,000	212.5%
Total Capital Assets	-	$25,000	$8,000	$25,000	212.5%
Intergovernmental Ch					
Internal Svc-Computer Rep	$9,164	$9,523	$9,523	$11,478	20.5%
Internal Svc - Safety	$3,500	$3,500	$3,500	$3,500	-
Total Intergovernmental Ch	$12,664	$13,023	$13,023	$14,978	15.0%
Other Costs					
Pmts To Others	$24,558	$15,000	$32,000	$15,000	-53.1%
Total Other Costs	$24,558	$15,000	$32,000	$15,000	-53.1%
Total Expenditures	**$1,353,551**	**$1,716,469**	**$1,790,633**	**$1,935,170**	**8.1%**

Finance

Amy Davis (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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	22	22	22
Part-Time	4	4	4
Total	**26**	**26**	**26**

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

	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 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Complete the Annual Comprehensive Financial Report (ACFR) within six months.	YES	YES	YES
Budget book to be completed within 90 days of adoption and made available to the public.	YES	YES	YES
Implement time and attendance software	*	YES	YES
Maintain a clean audit opinion with no material finding	YES	YES	YES

*New performance measure; prior year data not available.

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

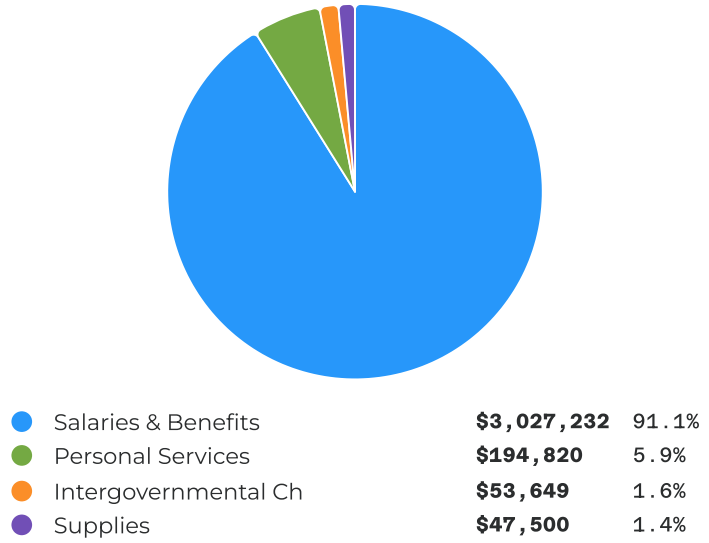
The finance department aligns with practicing exemplary stewardship through responsible and transparent use of County resources. The adoption of a new writing system to produce the budget book adheres to embracing technological solutions, in addition to streamlining internal process by promoting the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



Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$1,998,172	$2,088,888	$2,177,994	$2,247,666	3.2%
Temporary Employees	$24,505	$15,000	$15,000	-	-100.0%
Overtime	$2,134	$5,000	$5,000	$7,500	50.0%
Health Insurance	$293,208	$324,748	$324,748	$319,702	-1.6%
Social Security	$140,236	$145,651	$152,469	$157,082	3.0%
Pension Contributions	$271,287	$279,408	$292,160	$295,282	1.1%
Total Salaries & Benefits	$2,729,542	$2,858,695	$2,967,371	$3,027,232	2.0%
Personal Services					
Professional Services	$54,554	$80,000	$45,000	$45,000	-
Disposal	$295	$300	$300	$300	-
Repairs & Maintenance	-	$1,000	-	$1,000	-
Building & Land Rental	$1,020	$1,020	$1,020	$1,020	-
Equipment Rentals	$12,179	$13,500	$13,500	$14,000	3.7%
SUBSCRIPTION BASED TECHNOLOGY	$29,248	$36,100	$43,620	$45,000	3.2%
Telephone Service	$199	-	-	-	-
Postage	$14,922	$14,000	$14,000	$13,500	-3.6%
Advertising	$5,328	$4,500	$4,500	$4,500	-
Printing And Binding Exp	-	$1,000	$1,000	$1,000	-
Travel Expenses	$23,495	$35,000	$35,000	$39,500	12.9%
Dues And Fees	$5,430	$6,000	$7,100	$6,000	-15.5%
Education And Training	$12,188	$12,500	$15,873	$12,500	-21.2%
Other Purchased Services	$38,689	$50,910	$34,880	$11,500	-67.0%
Total Personal Services	$197,546	$255,830	$215,793	$194,820	-9.7%
Supplies					

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
General Supplies	$19,053	$25,000	$26,223	$25,000	-4.7%
Catered Meals	$2,645	$3,500	$4,600	$4,000	-13.0%
Books & Periodicals	$716	$1,000	$1,000	$1,000	-
Other Small Equipment	$3,337	$61,680	$10,743	$10,000	-6.9%
Other Supplies	$2,793	$5,500	$5,500	$4,500	-18.2%
Uniforms	$2,967	$3,000	$3,000	$3,000	-
Total Supplies	$31,510	$99,680	$51,066	$47,500	-7.0%
Intergovernmental Ch					
Internal Svc-Computer Rep	$32,548	$34,504	$34,504	$41,649	20.7%
Internal Svc - Safety	$12,000	$12,000	$12,000	$12,000	-
Total Intergovernmental Ch	$44,548	$46,504	$46,504	$53,649	15.4%
Total Expenditures	**$3,003,147**	**$3,260,709**	**$3,280,734**	**$3,323,201**	**1.3%**

Audit Contract

Amy Davis (Director)

Expenditures by Expense Type

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services					
Official/Admin Services	$143,000	$160,000	$160,000	$140,000	-12.5%
Total Personal Services	$143,000	$160,000	$160,000	$140,000	-12.5%
Total Expenditures	**$143,000**	**$160,000**	**$160,000**	**$140,000**	**-12.5%**

Purchasing & Contracting / MWBE - Community Outreach Program

Jean Fleming (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.

The Minority and Women Business Enterprise (M/WBE) Program was established to increase the participation of minority- and women-owned businesses in providing goods and services to Chatham County departments as part of their daily operations. In addition to procurement opportunities, the M/WBE Program offers outreach and educational resources to ensure that minority and women business owners are informed and equipped to do business with the County government.

Services: The Purchasing & Contracting 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.

The MWBE program provides the following services to support minority-and women-owned businesses in working with Chatham County: Business Certification Support, Outreach and Education, Bid Opportunity Notifications, Utilization and Compliance Monitoring, One-on-One Technical Assistance and Networking and Business Development.

Personnel Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	7	9	9
Part-Time	0	0	0
Total	**7**	**9**	**9**

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

	Increase utilization of procurement technology by internal customers/vendors. • Conduct several County-wide training sessions for internal customers. To increase the number of minority and women-owned businesses providing goods and services to Chatham County by promoting equitable access, offering educational resources, and building strong partnerships that support inclusive economic growth.
	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 minorities and women by departments within Chatham County and calculate the percentage of all awarded contracts.
	Ensure National Institute of Governmental Purchasing (NIGP) certification and training opportunities are available to support career enhancement and staff advancement. • Document a 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.

Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
100% of Procurement Specialists will obtain a minimum of 16 hours of NIGP education annually, with an overall goal of having 70% of the staff receiving certification within four years.	100%	100%	100%
Reduce Purchasing staff turnaround time for procurement ready Invitation to Bids from 8 days to 5 days.	5	5	5
Conduct at least 4 training sessions for current and potential customers.	4	4	4
Develop a directory of Women and Minority Owned Businesses and that are ready willing and able to do business with Chatham County	150	150	150

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 and a 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.

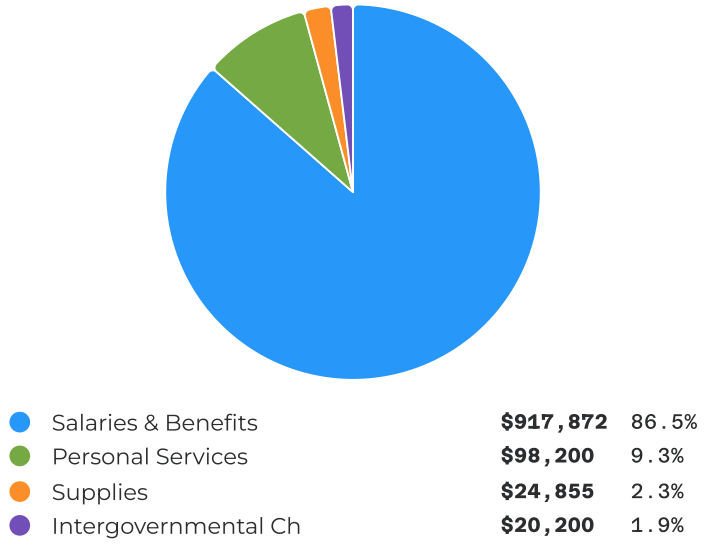
Lowering costs of goods and services through increased competition. The department will launch an advertising campaign, promote the benefits of the new procurement portal and encourage more vendors to register.

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



Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$469,428	$631,839	$650,394	$665,326	2.3%
Health Insurance	$112,499	$148,854	$148,854	$111,468	-25.1%
Social Security	$32,822	$44,428	$45,849	$46,695	1.8%
Pension Contributions	$70,996	$90,019	$92,676	$94,383	1.8%
Total Salaries & Benefits	$685,745	$915,140	$937,773	$917,872	-2.1%
Personal Services					
Professional Services	-	$30,000	$136,400	$20,000	-85.3%
Fleet - Parts	$66	$615	$615	$800	30.1%
Fleet - Labor	$120	$1,130	$1,130	$1,500	32.7%
Fleet - Outsourced Service	-	$430	$430	$500	16.3%
Equipment Rentals	$2,755	$4,976	$4,976	$11,000	121.1%
SUBSCRIPTION BASED TECHNOLOGY	-	-	-	$15,000	-
Telephone Service	$2,083	$2,200	$2,200	$2,200	-

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Postage	$828	$2,000	$2,000	$2,000	-
Advertising	$6,316	$7,000	$7,000	$7,000	-
Travel Expenses	$4,513	$9,500	$9,500	$20,400	114.7%
Dues And Fees	$3,084	$4,001	$4,001	$3,500	-12.5%
Education And Training	$4,767	$14,320	$14,320	$13,500	-5.7%
Other Purchased Services	-	$640	$640	$800	25.0%
Total Personal Services	$24,533	$76,812	$183,212	$98,200	-46.4%
Supplies					
General Supplies	$5,125	$14,000	$14,000	$10,000	-28.6%
Gasoline/Diesel	$280	$655	$655	$655	-
Catered Meals	$495	$4,000	$4,000	$4,000	-
Other Small Equipment	$738	$3,450	$3,450	$7,800	126.1%
Other Supplies	$254	$1,170	$1,170	$1,200	2.6%
Uniforms	$237	$500	$500	$1,200	140.0%
Total Supplies	$7,128	$23,775	$23,775	$24,855	4.5%
Intergovernmental Ch					
Internal Svc-Computer Rep	$10,292	$13,027	$13,027	$15,700	20.5%
Internal Svc - Safety	$3,500	$4,500	$4,500	$4,500	-
Total Intergovernmental Ch	$13,792	$17,527	$17,527	$20,200	15.3%
Total Expenditures	**$731,198**	**$1,033,254**	**$1,162,287**	**$1,061,127**	**-8.7%**

Strategic Planning

Tara Jennings (Director of Policy & Intergovernmental Affairs)

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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	4	4	4
Part-Time	0	0	0
Total	**4**	**4**	**4**

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

Advance Chatham County's strategic priorities through strategic planning, cross-departmental collaboration, resource development, responsible stewardship, and external engagement that translates County priorities into measurable results, strengthens organizational capacity, maximizes the impact of public resources, expands strategic partnerships, and positions Chatham County as a recognized leader in innovative local government at the local, regional, state, and national levels.

	**Strategic Alignment:** Ensure departmental initiatives, investments, and programs are aligned with Board priorities, the County's strategic direction, and identified community needs.
	**Performance & Accountability:** Establish and monitor measurable objectives, deliverables, outcomes, and performance indicators for strategic initiatives and investments.
	**Resource Optimization:** Identify and coordinate diverse funding opportunities and ensure County investments demonstrate transparency, responsible stewardship, and measurable return/impact.
	**Cross-Departmental Collaboration:** Facilitate collaboration across County departments and with external partners to address complex issues that cannot be effectively addressed by a single department or organization.
	**Strategic Implementation:** Provide management with analysis, coordination, and implementation support to move priority initiatives from planning through execution and evaluation.
	**Stewardship:** Promote responsible, transparent, and accountable stewardship of County resources by strengthening oversight, compliance, risk management, and continuous improvement practices that protect public investments and maximize their impact for the community.

Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Resource Development & Stewardship: Diversify and maximize external funding by pursuing competitive grant opportunities aligned with Board priorities and maintaining effective oversight, compliance, and performance monitoring of the County's grant portfolio.	5	5	5
Strategic Investment & Blueprint Implementation: Administer a transparent and competitive Blueprint Implementation Grant process through a community unified grant platform for non-mandated service organizations that strategically directs County resources toward community priorities and measurable outcomes.	42	45	43
Community Engagement: Lead or facilitate community engagement and awareness initiatives that advance Board priorities, strengthen public understanding, and connect residents and community partners with County initiatives and resources.	3	2	2
Policy, Legislative Advocacy & Intergovernmental Relations: Advance the Board's policy and legislative priorities through strategic state and federal advocacy, policy monitoring and analysis, and engagement with elected officials, governmental partners, and funding agencies to influence policy, leverage resources, and advance County priorities.	1	2	2
National Engagement & Leadership: Lead and leverage Chatham County's role as host of the 2027 National Association of Counties (NACo) Annual Conference to elevate the County's national visibility and leadership, showcase innovative County initiatives, strengthen intergovernmental relationships, and expand national partnerships.	*	*	1

* New performance measure;prior years data not available.

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 will serve as a strategic resource to County leadership and departments by identifying, developing, and advancing initiatives that address priority needs and improve the quality of life for Chatham County residents. The department will support the development and implementation of measurable strategies aligned with Board priorities and will provide the analysis, coordination, resource development, and performance oversight necessary to move strategic initiatives from concept to implementation and measurable results.

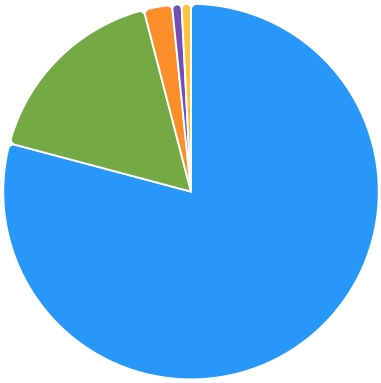
The department will cultivate public, private, nonprofit, governmental, and philanthropic partnerships; pursue and coordinate diverse funding opportunities; and leverage external resources to expand the County's capacity to address complex community challenges.

Strategic Planning will lead policy development and advocacy, intergovernmental engagement, and national partnerships that position Chatham County to leverage resources, and bring innovative approaches and opportunities to the community.

The department will remain responsive to the evolving priorities of County leadership and emerging community needs, providing strategic leadership and implementation support to advance initiatives that strengthen County operations, maximize public resources, and produce meaningful and measurable outcomes for Chatham County residents.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$492,389**	79.1%
Personal Services	**$104,512**	16.8%
Supplies	**$15,200**	2.4%
Intergovernmental Ch	**$5,035**	0.8%
Other Costs	**$5,000**	0.8%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$220,925	$331,158	$334,368	$355,180	6.2%
Overtime	-$42	-	-	-	-
Health Insurance	$55,264	$74,949	$85,655	$62,273	-27.3%
Social Security	$15,399	$23,088	$24,154	$24,931	3.2%
Pension Contributions	$33,693	$46,675	$48,667	$50,005	2.7%
Total Salaries & Benefits	$325,239	$475,870	$492,844	$492,389	-0.1%
Personal Services					
Professional Services	$24,600	$20,000	$2,928	$5,000	70.8%
Repairs & Maintenance	-	-	-	$5,000	-
Fleet - Parts	-	$5,000	$1,500	-	-100.0%
Fleet - Labor	-	$5,000	$5,000	-	-100.0%
Building & Land Rental	-	$4,000	$4,000	-	-100.0%
Equipment Rentals	-	$8,000	$7,000	$4,000	-42.9%
SUBSCRIPTION BASED TECHNOLOGY	$21,112	$12,425	$29,055	$47,820	64.6%
Postage	-	$150	$150	$150	-
Advertising	$1,825	$2,000	$2,000	$2,000	-
Printing And Binding Exp	-	$1,200	$1,200	$1,500	25.0%
Travel Expenses	$18,560	$22,386	$25,886	$30,992	19.7%
Dues And Fees	-	$2,200	$2,200	$1,700	-22.7%
Education And Training	$4,323	$5,050	$5,050	$6,350	25.7%
Total Personal Services	$70,420	$87,411	$85,969	$104,512	21.6%
Supplies					
General Supplies	$1,313	$5,000	$3,000	$4,000	33.3%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Catered Meals	$6,969	$5,800	$5,800	$5,800	-
Books & Periodicals	-	-	$19	-	-100.0%
Other Small Equipment	$2,305	-	$2,523	$2,000	-20.7%
Other Supplies	$100	-	$900	$2,000	122.2%
Uniforms	$905	$1,000	$1,000	$1,400	40.0%
Total Supplies	$11,593	$11,800	$13,242	$15,200	14.8%
Intergovernmental Ch					
Internal Svc-Computer Rep	$2,396	$2,516	$2,516	$3,035	20.6%
Internal Svc - Safety	$1,500	$1,500	$1,500	$2,000	33.3%
Total Intergovernmental Ch	$3,896	$4,016	$4,016	$5,035	25.4%
Other Costs					
Pmts To Others	$3,345	$5,250	$5,250	$5,000	-4.8%
Total Other Costs	$3,345	$5,250	$5,250	$5,000	-4.8%
Total Expenditures	**$414,493**	**$584,347**	**$601,321**	**$622,136**	**3.5%**

Resiliency Department

Jackie Jackson (Resiliency Program Administrator)

Mission: The Mission of 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 a changing climate.

Services: 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 of the County's departments to reduce the vulnerability of both Chatham County's facilities as well as its residents to climate change and build greater resilience against the shocks and stressors 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, preserving our unique quality of life long into the future.

Personnel Summary

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

	FY 2025	FY 2026	FY 2027
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 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

	Obtain funding for continued development of a Chatham County Resilience Plan. • Submit grant applications to develop components of the Chatham County's Resilience Plan.
	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 general public and other county departments on projects that protect residents and community resources while improving quality of life. • Formulize stakeholder working partnerships to enhance the execution of Chatham County's Resilience Program.

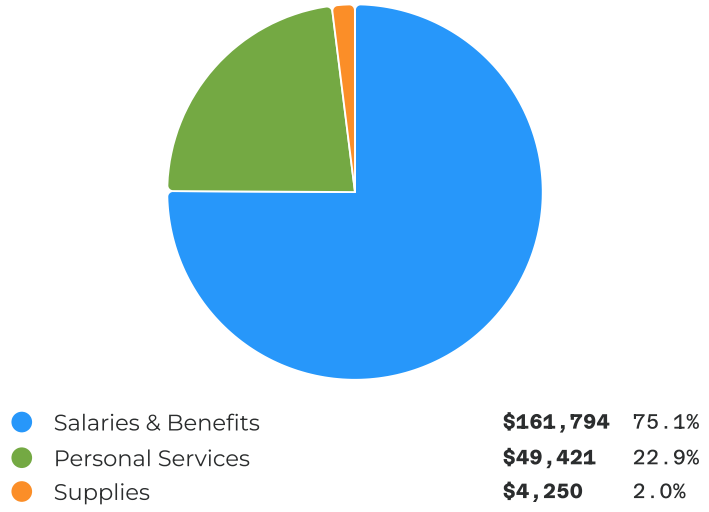
Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Diversify funding streams through submission of grant applications, to support implementation of the goals and strategies as defined in the plan.	24	2	2
Secure at least one grant exceeding:	$20,000	$20,000	$20,000
Engage in and/or facilitate public meetings based on the Resilience Plan's focus area.	19	3	2

Enhance the County's energy program by implementing solar on county-owned buildings.	4	5	2
Establish public facing electric vehicle charging station in Chatham County.	1	1	1
Review and provide climate change sea level rise recommendations for code update for Chatham County's regulations.	1	2	1

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$116,697	$116,516	$121,656	$124,213	2.1%
Health Insurance	$10,390	$10,343	$10,343	$10,832	4.7%
Social Security	$8,453	$8,424	$8,819	$8,973	1.7%
Pension Contributions	$16,729	$16,674	$17,411	$17,776	2.1%
Total Salaries & Benefits	$152,269	$151,957	$158,229	$161,794	2.3%
Personal Services					
Professional Services	$30,082	-	$7,000	$40,000	471.4%
SUBSCRIPTION BASED TECHNOLOGY	$1,151	$1,400	$957	$1,446	51.1%
Telephone Service	$467	$675	$675	$675	-
Postage	-	$300	$90	$300	232.0%
Travel Expenses	-	$4,000	-	$4,000	-
Dues And Fees	$700	$1,000	$1,000	$1,000	-
Education And Training	$65	$2,000	-	$2,000	-
Total Personal Services	$32,464	$9,375	$9,722	$49,421	408.3%
Supplies					
General Supplies	$1,460	$1,700	$1,884	$1,700	-9.7%
Catered Meals	-	$500	-	$500	-
Other Supplies	$1,974	$1,900	$2,017	$1,900	-5.8%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Uniforms	$194	$150	$2	$150	8,775.7%
Total Supplies	$3,627	$4,250	$3,903	$4,250	8.9%
Capital Assets					
Computers	$242	-	-	-	-
Total Capital Assets	$242	-	-	-	-
Total Expenditures	**$188,602**	**$165,582**	**$171,854**	**$215,465**	**25.4%**

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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	6	6	6
Part-Time	1	1	1
Total	**7**	**7**	**7**

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



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.

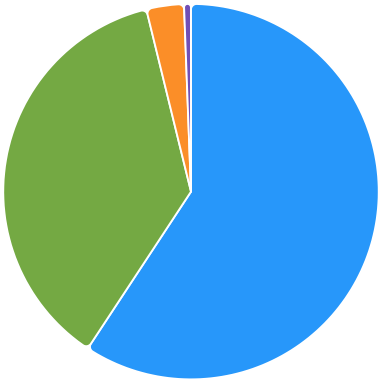
Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Legal opinions rendered	475	500	500
Court appearances	250	250	250
Staff meetings attended	325	325	350
Commission meetings attended	27	27	27
Lawsuits handled	7578	475	475
Resolutions prepared	20	30	30
Ordinances prepared/amended	80	85	85
Contracts/agreements prepared	215	215	230
Workers Comp cases (open)	35	120	120
Workers Comp cases (resolved)	25	30	30
Special Service District Millage rate	25	25	**

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

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$1,178,754**	59.3%
Personal Services	**$734,189**	36.9%
Supplies	**$64,100**	3.2%
Intergovernmental Ch	**$11,884**	0.6%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$725,704	$822,363	$845,123	$857,610	1.5%
Health Insurance	$148,026	$157,151	$157,151	$143,512	-8.7%
Social Security	$45,023	$51,535	$53,277	$54,929	3.1%
Pension Contributions	$109,641	$111,822	$115,080	$116,703	1.4%
Opeb Contributions	-	-	-	$6,000	-
Total Salaries & Benefits	$1,028,394	$1,142,871	$1,170,631	$1,178,754	0.7%
Personal Services					
Official/Admin Services	$142,667	$130,000	$130,000	$130,000	-
Professional Services	$455,427	$350,000	$350,000	$350,000	-
Court Reporter Service	$10,641	$25,000	$25,000	$25,000	-
Repairs & Maintenance	-	$3,000	$3,000	$3,000	-
Building & Land Rental	$684	$684	$684	$684	-
Equipment Rentals	$2,505	$2,500	$2,500	$2,505	0.2%
SUBSCRIPTION BASED TECHNOLOGY	$63,346	$60,000	$60,000	$65,000	8.3%
Telephone Service	$1,988	$4,500	$4,500	$4,500	-
Postage	$3,237	$7,500	$7,500	$8,500	13.3%
Advertising	$5,790	$3,000	$5,500	$5,500	-
Printing And Binding Exp	-	$1,000	$1,000	$1,000	-
Travel Expenses	$5,432	$7,500	$11,000	$7,500	-31.8%
Dues And Fees	$2,572	$4,500	$4,500	$4,500	-
Education And Training	$4,578	$5,000	$8,000	$6,500	-18.8%
Other Purchased Services	$116,217	$120,000	$117,662	$120,000	2.0%
Total Personal Services	$815,085	$724,184	$730,846	$734,189	0.5%
Supplies					

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
General Supplies	$4,497	$30,000	$30,000	$30,000	-
Catered Meals	$1,938	$800	$800	$1,100	37.5%
Books & Periodicals	$1,346	$30,000	$23,500	$30,000	27.7%
Other Small Equipment	$2,357	$2,500	$2,500	$2,500	-
Other Supplies	-	$500	$500	$500	-
Total Supplies	$10,139	$63,800	$57,300	$64,100	11.9%
Intergovernmental Ch					
Internal Svc-Computer Rep	$7,048	$7,367	$7,367	$8,884	20.6%
Internal Svc - Safety	$3,000	$3,000	$3,000	$3,000	-
Total Intergovernmental Ch	$10,048	$10,367	$10,367	$11,884	14.6%
Total Expenditures	**$1,863,665**	**$1,941,222**	**$1,969,144**	**$1,988,927**	**1.0%**

Information & Communication 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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	43	43	44
Part-Time	0	0	0
Total	**43**	**43**	**44**

Standards of Excellence

	**Promote Public Health, Safety, and Well-Being —** Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.
	**Practice Exemplary Stewardship —** Being responsible and transparent with county funding, while embracing technological solutions to improve and streamline internal processes.
	**Deliver Quality Customer Service —** Develop trust by delivering expected levels of service and offering clear, transparent communication.
	**Provide a Superior Work Environment —** Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

	Infrastructure Division: • Complete the Virtual Server Infrastructure Replacement project for both the PLGB and Annex Data Centers. • Complete the Data Center Environmental Cooling project. • Complete the Data Center Emergency Backup Air Conditioning Unit project. • Complete the review of the Multi Agency Public Safety Compound IT design and initiate the procurement.
	Applications Division: • Continue to support the Public Safety Improvement Program (PSIP) and complete the implementation of the Records Management System (RMS) & Jail Management System (JMS), and additional requested systems and interfaces. • Complete the cloud migration of both the Enterprise Resource Planning (ERP) and Enterprise Permitting & Licensing (EP&L) systems. • Assist Project Management Office and Finance on the replacement of time and attendance software. • Complete the cloud upgrade of the Agendas and Minutes platform. • The Enterprise GIS Administrator will work closely with Engineering, and other stake holder departments and the selected vendor to complete the Chatham County GIS Strategic Plan. • Establish an Artificial Intelligence Pilot Program that includes best practices and guidelines, as well as establishing an early adopter team composed of both ICS and non-ICS staff.
	Cybersecurity Division: • Complete the implementation of the Risk Register Software for an integrated suite of tools designed to facilitate and automate the processes involved in governance, risk management, and compliance within the County's Cybersecurity program. • Implement increased security automation to our email phishing alert system. • Begin assessing our current security infrastructure and establish a plan to support AI growth and new technology over the next 5-10 years.

Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Achieve an overall network up time of % or better throughout the fiscal year.	99.8%	99.5%	99.8%
Maintain or increase to an overall satisfaction rating of % from the CIO Business Vision Survey and Diagnostic conducted during the fiscal year.	84%	86%	80%
Establish a baseline for system planning roadmap for implementation completion throughout the fiscal year by comparing planned implementation to completed implementations.	Proposed: 12 Completed: 22	Proposed: 12 Completed: 22	Proposed: 9 Completed: TBD

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:

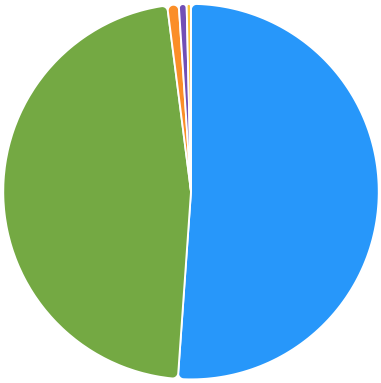
1. Conduct a thorough assessment of the current policy and procedures of ICS, County Departments, and the County for nesting/alignment.
2. Determine the priority of shortcomings of policies and procedures from a gap analysis.
3. Develop a comprehensive plan for implementing the new policy and changes, 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



Personal Services	**$6,165,064**	51.1%
Salaries & Benefits	**$5,650,650**	46.9%
Supplies	**$119,650**	1.0%
Intergovernmental Ch	**$80,127**	0.7%
Capital Assets	**$45,000**	0.4%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$3,143,083	$3,670,278	$3,818,844	$3,965,647	3.8%
Overtime	$6,716	$30,000	$30,000	$30,000	-
Health Insurance	$678,421	$746,699	$746,699	$816,240	9.3%
Social Security	$218,040	$256,038	$267,404	$274,422	2.6%
Pension Contributions	$485,843	$521,643	$542,904	$564,341	3.9%
Total Salaries & Benefits	$4,532,103	$5,224,658	$5,405,851	$5,650,650	4.5%
Personal Services					
Official/Admin Services	$33,485	$60,000	$60,000	$50,000	-16.7%
Professional Services	$65,104	$50,000	$53,725	$85,000	58.2%
Repairs & Maintenance	$885,232	$1,167,240	$1,239,165	$1,175,000	-5.2%
Fleet - Parts	$981	$1,565	$1,565	$2,000	27.8%
Fleet - Labor	$1,292	$1,860	$1,860	$2,500	34.4%
Fleet - Outsourced Service	-	$1,320	$1,320	$1,450	9.8%
Building & Land Rental	$45,392	$45,000	$45,117	$46,000	2.0%
Equipment Rentals	-	$10,000	$10,000	$25,000	150.0%
SUBSCRIPTION BASED TECHNOLOGY	$2,316,129	$4,253,410	$4,298,127	$4,683,084	9.0%
Telephone Service	$162,485	$40,000	$42,220	$46,000	9.0%
Postage	$129	$500	$500	$500	-
Travel Expenses	$8,894	$8,000	$8,000	$28,000	250.0%
Dues And Fees	$405	$530	$530	$530	-
Education And Training	$5,305	$22,000	$22,000	$20,000	-9.1%
Total Personal Services	$3,524,834	$5,661,425	$5,784,129	$6,165,064	6.6%
Supplies					

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
General Supplies	$54,051	$60,000	$45,857	$60,000	30.8%
Gasoline/Diesel	$2,306	$4,650	$4,650	$4,650	-
Catered Meals	$1,291	$3,000	$3,000	$3,000	-
Books & Periodicals	-	$2,100	$2,100	$2,000	-4.8%
Other Small Equipment	$806	$20,000	$33,840	$20,000	-40.9%
Other Supplies	$4,087	$30,000	$30,000	$30,000	-
Uniforms	$5,516	-	$3,045	-	-100.0%
Total Supplies	$68,057	$119,750	$122,492	$119,650	-2.3%
Capital Assets					
Vehicles	-	-	$79,976	-	-100.0%
Furniture & Fixtures	$5,370	-	-	-	-
Computers	$19,530	$15,000	$22,107	$15,000	-32.1%
Other Equipment	$6,181	$30,000	$87,903	$30,000	-65.9%
SBITA CAPITAL OUTLAY	$3,323,624	-	-	-	-
Total Capital Assets	$3,354,705	$45,000	$189,986	$45,000	-76.3%
Intergovernmental Ch					
Internal Svc-Computer Rep	$43,144	$48,374	$48,374	$58,627	21.2%
Internal Svc - Safety	$19,500	$21,500	$21,500	$21,500	-
Total Intergovernmental Ch	$62,644	$69,874	$69,874	$80,127	14.7%
Total Expenditures	**$11,542,342**	**$11,120,707**	**$11,572,333**	**$12,060,491**	**4.2%**

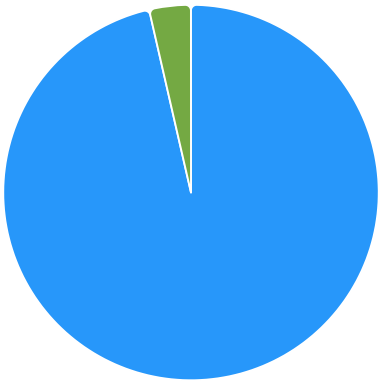
Communications

Andrew Cree (Director)

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

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Personal Services	**$1,074,500**	96.4%
Supplies	**$40,000**	3.6%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services					
Repairs & Maintenance	$146,080	$200,000	$201,776	$200,000	-0.9%
SUBSCRIPTION BASED TECHNOLOGY	-	-	-	$12,000	-
Telephone Service	$607,543	$750,000	$777,150	$862,500	11.0%
Total Personal Services	$753,623	$950,000	$978,926	$1,074,500	9.8%
Supplies					
Utilities Other	$34,128	$40,000	$40,000	$40,000	-
Total Supplies	$34,128	$40,000	$40,000	$40,000	-
Total Expenditures	**$787,750**	**$990,000**	**$1,018,926**	**$1,114,500**	**9.4%**

Human Resources

Holly Stevens (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:

- **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.
- **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.
- **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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	17	18	18
Part-Time	1	1	1
Total	**18**	**19**	**19**

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 Team:** 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. • Improve existing benefits program and align those benefits within the budget while meeting the needs of the employees.
	**Compensation and Compliance Team:** Design a competitive compensation package to attract and retain talent, align employee efforts with organizational objectives, and motivate employees to maximize their performance. • Align compensation with Chatham County objectives, assuring pay equity, and maintaining legal compliance for a fair and competitive work environment.
	**Talent Management Team:** 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. • 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 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Benefits Team - Ensure Chatham County health plan costs are within % range of our peer employer groups annually.	Not Submitted	29%	Not Submitted
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.	131	50	50
Talent Management Team – Offer training opportunities to staff.	109	80	100

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.

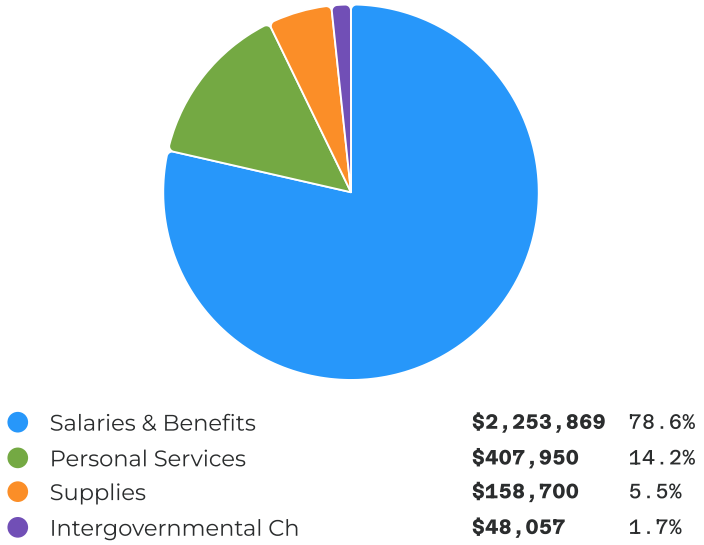
Through an array of training opportunities, the Talent Management and DEI goals aligns with providing a Superior Work Environment by preparing team members for career advancement by providing opportunities to develop their skills.

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



Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$1,436,734	$1,511,460	$1,573,379	$1,715,379	9.0%
Temporary Employees	$2,289	$31,200	$31,200	$30,000	-3.8%
Overtime	$331	-	-	-	-
Health Insurance	$193,949	$227,730	$227,730	$170,629	-25.1%
Social Security	$102,223	$108,206	$112,944	$116,084	2.8%
Pension Contributions	$208,399	$205,922	$214,784	$221,777	3.3%
Total Salaries & Benefits	$1,943,925	$2,084,518	$2,160,037	$2,253,869	4.3%
Personal Services					
Official/Admin Services	$1,800	$4,500	$4,500	$4,500	-
Professional Services	$39,933	$42,600	$42,600	$41,000	-3.8%
Repairs & Maintenance	-	$3,000	$3,000	$3,000	-
Fleet - Parts	$66	$100	$100	$100	-
Fleet - Labor	$150	$135	$135	$250	85.2%
Fleet - Outsourced Service	-	$280	$280	$280	-
Building & Land Rental	$4,835	$5,580	$5,580	$5,100	-8.6%
Equipment Rentals	$7,046	$7,800	$7,800	$6,400	-17.9%
SUBSCRIPTION BASED TECHNOLOGY	$5,595	$5,693	$72,125	$205,898	185.5%
Telephone Service	$1,525	$4,869	$4,869	$3,600	-26.1%
Postage	$6,683	$7,000	$7,000	$7,000	-
Advertising	$14,668	$10,100	$10,100	$11,175	10.6%
Printing And Binding Exp	$13,298	$15,000	$15,000	$5,000	-66.7%
Travel Expenses	$22,142	$46,740	$46,740	$30,000	-35.8%
Dues And Fees	$4,697	$6,807	$6,807	$7,569	11.2%
Education And Training	$14,467	$32,078	$32,078	$37,078	15.6%
Professional Development	$40,547	$50,000	$50,000	$40,000	-20.0%
Other Purchased Services	$46	$1,600	$1,600	-	-100.0%
Total Personal Services	$177,498	$243,882	$310,315	$407,950	31.5%
Supplies					
General Supplies	$19,621	$18,000	$18,000	$21,500	19.4%
Gasoline/Diesel	$220	$300	$300	$300	-
Food	$18,209	$40,900	$40,900	$40,900	-
Other Small Equipment	$13,525	$6,000	$7,999	$10,000	25.0%
Other Supplies	$8,800	$20,000	$20,000	$10,000	-50.0%
Employee Recognition	$53,598	$89,500	$89,500	$74,000	-17.3%
Uniforms	$1,096	$2,000	$2,000	$2,000	-
Total Supplies	$115,069	$176,700	$178,699	$158,700	-11.2%
Capital Assets					
Furniture & Fixtures	-	$2,000	$2,000	-	-100.0%
Total Capital Assets	-	$2,000	$2,000	-	-100.0%
Intergovernmental Ch					
Internal Svc-Computer Rep	$29,584	$30,740	$30,740	$39,057	27.1%
Internal Svc - Safety	$8,000	$8,000	$8,000	$9,000	12.5%

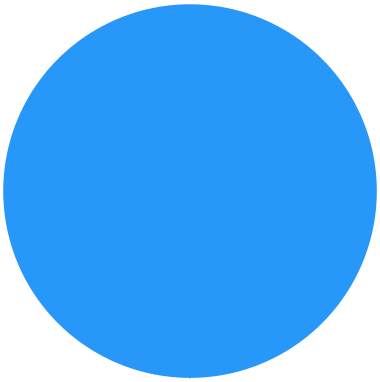
	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Total Intergovernmental Ch	$37,584	$38,740	$38,740	$48,057	24.1%
Total Expenditures	**$2,274,077**	**$2,545,840**	**$2,689,791**	**$2,868,576**	**6.6%**

Temporary Labor Pool

Holly Stevens (Director)

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits **$17,116** 100.0%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$170	-	-	-	-
Temporary Employees	$8,294	$15,900	$15,900	$15,900	-
Social Security	$647	$1,216	$1,216	$1,216	-
Total Salaries & Benefits	$9,111	$17,116	$17,116	$17,116	-
Total Expenditures	**$9,111**	**$17,116**	**$17,116**	**$17,116**	**-**

Workforce Development

Holly Stevens (Director)

Mission: The mission of Workforce Development is to cultivate an inclusive workplace through education, training, collaboration, and civil conversations.

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

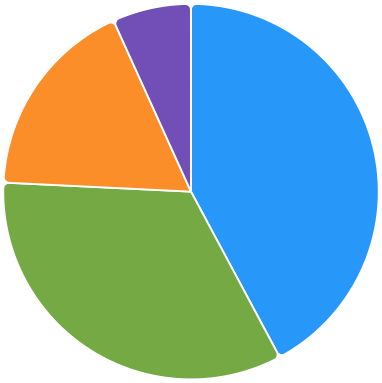
	Build an inclusive, supportive, and equitable work environment. • Promote inclusion, equity, and civility in the workplace through education and working groups.
	Deliver training that improves leaders' communication and conflict resolution skill. • Improve (management-to-employee) and (employee-to-employee) relationships.
	Support historically marginalized businesses and communities. • Partner with MWBE to increase access to contracts for underrepresented groups (women, minorities, and people with disabilities).
	Identify community language and accessibility barriers. • Create language translation services and language training classes (Spanish, Korean, and Sign Language) for Chatham County employees and citizens.
	Integrate an equitable selection process when funding community projects. • 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 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Review and Update One Chatham Inclusion Academy Curriculum	1	1	1
Review and Update One Chatham Inclusion Academy Cohort.	4	4	4
Conduct Chatham County Employee Inclusion training sessions.	60	16	20
Train Chatham County Employees on Civility, Inclusivity and Workforce Development Related topics.	1301	500	700
Conduct Inclusivity and Workforce Development Community Workshops.	7	6	7

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$96,638**	42.2%
Personal Services	**$76,984**	33.6%
Other Costs	**$40,000**	17.5%
Supplies	**$15,500**	6.8%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$62,018	$107,330	$111,607	$70,676	-36.7%
Health Insurance	-	-	-	$10,832	-
Social Security	$4,475	$7,543	$7,871	$5,015	-36.3%
Pension Contributions	$8,716	$15,359	$15,972	$10,115	-36.7%
Total Salaries & Benefits	$75,209	$130,232	$135,450	$96,638	-28.7%
Personal Services					
SUBSCRIPTION BASED TECHNOLOGY	-	-	$193	$6,600	3,319.7%
Telephone Service	$3,042	$1,800	$1,800	-	-100.0%
Advertising	-	$5,000	$5,000	$2,500	-50.0%
Travel Expenses	$30,672	$6,495	$18,495	$20,000	8.1%
Dues And Fees	$1,211	$2,000	$2,000	$2,143	7.1%
Education And Training	$20,808	$8,189	$20,189	$18,062	-10.5%
Other Purchased Services	$27,670	$28,000	$28,000	$27,679	-1.1%
Total Personal Services	$83,402	$51,484	$75,677	$76,984	1.7%
Supplies					
General Supplies	$2,633	$5,000	$5,000	$5,000	-
Food	$2,625	$6,000	$6,000	$6,000	-
Other Small Equipment	-	$1,500	$6,500	$1,500	-76.9%
Other Supplies	$144	$1,000	$11,000	$1,500	-86.4%
Uniforms	-	$1,500	$1,500	$1,500	-
Total Supplies	$5,402	$15,000	$30,000	$15,500	-48.3%
Capital Assets					
Computers	$44	-	-	-	-
Total Capital Assets	$44	-	-	-	-

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs					
Pmts To Others	$15,279	$66,000	$26,807	$40,000	49.2%
Total Other Costs	$15,279	$66,000	$26,807	$40,000	49.2%
Total Expenditures	**$179,335**	**$262,716**	**$267,934**	**$229,122**	**-14.5%**

Internal Audit

Julie Rodgers (Interim Director)

Mission/Services

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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	6	5	5
Part-Time	0	1	1
Total	**6**	**6**	**6**

Standards of Excellence

	**Promote Public Health, Safety, and Well-Being —** Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.
	**Practice Exemplary Stewardship —** Being responsible and transparent with county funding, while embracing technological solutions to improve and streamline internal processes.
	**Deliver Quality Customer Service —** Develop trust by delivering expected levels of service and offering clear, transparent communication.
	**Provide a Superior Work Environment —** Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

	Ensure accountability, transparency, efficiency, and legal compliance in county processes, programs, and policies. • Perform a periodic entity-wide risk assessment to identify areas of concern and score each department/program/process to produce a risk heat map and priority list. • Develop an annual internal audit plan based on the identified higher risk/ management concerns and resources available.
	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 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Develop an annual internal audit plan, with completeness based on the identified higher risk/management concerns and resources available.	100%	100%	100%
Departmental staff will obtain the minimum 40 hours of continuing education annually, with 95% completing 10 additional hours of continuing education.	100%	100%	100%
Departmental staff actively pursue a certificate or serve in a leadership capacity with a job-related professional organization.	100%	100%	100%

Utilizing the functionality of the new Audit Management Software, begin building a Risk and Control Matrix for departments/functions in the Audit Universe.	33%	33%	80%
Develop a Risk Assessment for Departments to self-assess utilizing the Audit Management system on an annual basis. Provide a workshop to launch the assessments.	*	100%	80%
Perform an analysis of 1/3 of the risk assessments of the audit universe, to ensure that all risks have been appropriately rated and controls identified. 28 defined departments with 93 auditable entities.	*	100%	100%

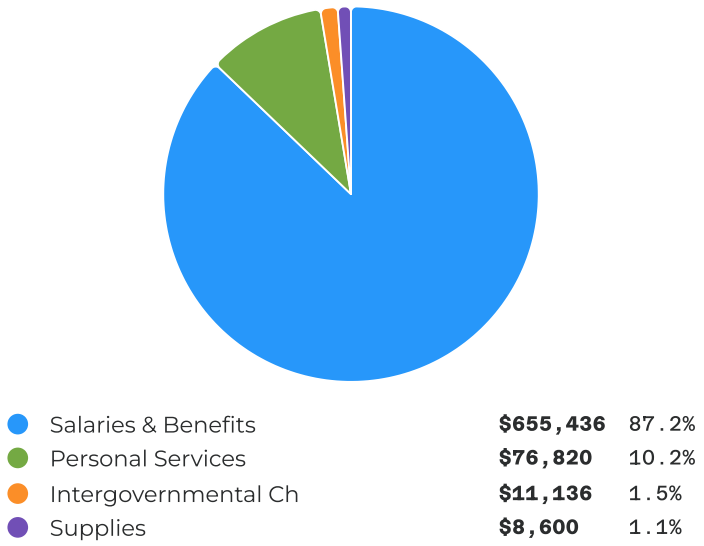
* New performance measure, prior year data not available.

Long Term Strategies

Internal Audit will evaluate the department's conformance with the new IIA Global Standards to strengthen governance and independence, enhance the utilization of risk-based audit planning and execution, improve efficiency, effectiveness, and quality of audit processes, and gauge the department's ability to meet stakeholders' needs and expectations.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$502,407	$500,272	$520,288	$485,811	-6.6%
Health Insurance	$71,930	$65,871	$65,871	$68,993	4.7%
Social Security	$35,220	$34,982	$36,514	$37,051	1.5%
Pension Contributions	$73,213	$66,179	$69,045	$63,581	-7.9%
Total Salaries & Benefits	$682,770	$667,304	$691,718	$655,436	-5.2%
Personal Services					

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Professional Services	$1,554	$4,500	$4,500	$25,000	455.6%
Building & Land Rental	$1,020	$1,020	$1,020	$1,020	-
Equipment Rentals	$3,835	$4,260	$4,260	$4,500	5.6%
SUBSCRIPTION BASED TECHNOLOGY	$3,886	$3,700	$5,648	$5,300	-6.2%
Travel Expenses	$12,021	$17,000	$17,000	$19,000	11.8%
Dues And Fees	$2,164	$3,000	$3,000	$3,000	-
Education And Training	$13,877	$14,575	$14,575	$19,000	30.4%
Total Personal Services	$38,356	$48,055	$50,003	$76,820	53.6%
Supplies					
General Supplies	$994	$2,000	$2,000	$2,000	-
Food	$1,120	$1,500	$1,500	$1,500	-
Books & Periodicals	$1,490	$1,600	$1,600	$1,600	-
Other Small Equipment	$420	$2,500	$2,500	$2,500	-
Uniforms	$381	$1,000	$800	$1,000	25.0%
Total Supplies	$4,406	$8,600	$8,400	$8,600	2.4%
Intergovernmental Ch					
Internal Svc-Computer Rep	$6,340	$6,739	$6,739	$8,136	20.7%
Internal Svc - Safety	$3,000	$3,000	$3,000	$3,000	-
Total Intergovernmental Ch	$9,340	$9,739	$9,739	$11,136	14.3%
Total Expenditures	**$734,872**	**$733,698**	**$759,860**	**$751,992**	**-1.0%**

Facilities Maintenance & Operations

Anthony Stephens (Facilities Maintenance & Operations 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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	41	47	47
Part-Time	2	2	2
Total	**43**	**49**	**49**

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

	The Facilities Maintenance goal is to reduce cost and stay within budget, by forecasting equipment replacement and extended warranties. To ensure that Facility Maintenance is in full compliance with Federal, State, Local, OSHA, EPA and ADA regulations by holding semi-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 of HVAC systems and conduct timely repairs. Provide periodic air quality testing, replace dated flooring and ensure the 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 ensure staff 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 improve internal customer service. • Provide training to departments on appropriate submission of work requests and ensure liaison(s) have access to the work order 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, procedures, and enrichment. • Facilities Maintenance goal is to reduce cost and stay within budget by forecasting equipment replacement and extending warranties. • To ensure that Facility Maintenance is in full compliance with Federal, State, Local, OSHA, EPA, and ADA regulations by holding semi-annual workshops to introduce, reinforce and educate staff on current and new regulations. • Provide training to maintenance staff on new building technology. This would require off-site training for HVAC systems and electrical systems.

Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Work orders completed	7,552	4,000	4,000
Percentage of HVAC PM completed	600	500	500
Sq. Ft. Maintained	1,482,140	1,482,140	1,486,454
Sq. Ft. Custodial	341,820	501,820	501,820
Security Hours	16,425	17,200	17,200
Inspections of facilities for cleanliness	75	85	85

Alignment with BOC Priorities

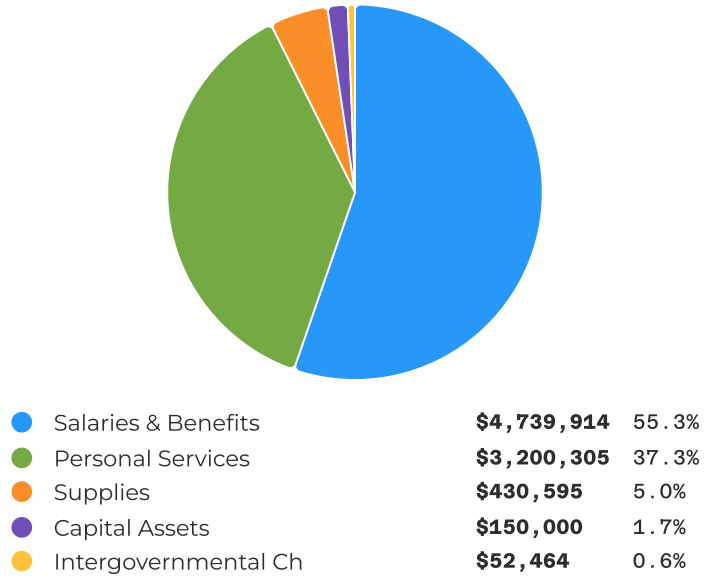
All goals of the Facilities Maintenance department align with the Board of Commissioner's emphasis on quality of life and health. The department is the first line of defense in helping prevent the spread of communicable diseases by keeping all the county's buildings and garages clean and sanitary.

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



Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$2,237,920	$2,850,436	$2,942,395	$2,978,936	1.2%
Temporary Employees	$225,479	$385,153	$385,153	$385,000	-
Overtime	$152,059	$237,666	$237,666	$200,000	-15.8%
Health Insurance	$463,157	$694,992	$694,992	$509,495	-26.7%
Social Security	$184,946	$241,967	$249,003	$253,939	2.0%
Pension Contributions	$356,211	$394,864	$408,024	$412,544	1.1%
Total Salaries & Benefits	$3,619,772	$4,805,078	$4,917,233	$4,739,914	-3.6%
Personal Services					
Professional Services	$693,012	$570,000	$570,000	$650,000	14.0%
Disposal	$83,439	$140,000	$144,523	$200,000	38.4%
Custodial Expense	$542,302	$650,000	$654,934	$700,000	6.9%
Lawn Care Expense	$185,179	$220,000	$222,900	$300,000	34.6%
Repairs & Maintenance	$622,992	$750,000	$919,772	$1,000,000	8.7%
Fleet - Parts	$8,924	$10,590	$10,590	$11,305	6.8%
Fleet - Labor	$10,899	$10,290	$10,290	$11,350	10.3%
Fleet - Outsourced Service	$7,215	$4,095	$4,095	$5,000	22.1%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Building & Land Rental	$3,552	$4,000	$4,000	$5,000	25.0%
Equipment Rentals	$45,725	$50,000	$51,135	$60,000	17.3%
Telephone Service	$24,793	$19,880	$19,880	$20,000	0.6%
Postage	$41	$150	$150	$150	-
Travel Expenses	-	$8,500	$8,500	$15,000	76.5%
Dues And Fees	$1,301	$2,500	$2,500	$2,500	-
Education And Training	$566	$10,000	$10,000	$10,000	-
Other Purchased Services	$116,444	$200,000	$205,584	$210,000	2.1%
Total Personal Services	$2,346,385	$2,650,005	$2,838,853	$3,200,305	12.7%
Supplies					
General Supplies	$12,728	$25,000	$25,506	$25,000	-2.0%
Gasoline/Diesel	$38,484	$42,485	$42,485	$43,095	1.4%
Food	$4,495	$10,000	$10,000	$12,000	20.0%
Books & Periodicals	-	$500	$500	$500	-
Janitorial Supplies	$176,377	$150,000	$152,388	$150,000	-1.6%
Other Small Equipment	$34,377	$32,100	$32,100	$25,000	-22.1%
Other Supplies	$235,854	$170,000	$172,432	$150,000	-13.0%
Uniforms	$11,576	$37,200	$40,024	$25,000	-37.5%
Total Supplies	$513,891	$467,285	$475,435	$430,595	-9.4%
Capital Assets					
Bldgs/ Bldg Improvements	$86,615	$150,000	$150,000	$150,000	-
Vehicles	-	-	$55,588	-	-100.0%
Other Equipment	-	$10,000	$10,000	-	-100.0%
Total Capital Assets	$86,615	$160,000	$215,588	$150,000	-30.4%
Intergovernmental Ch					
Internal Svc - Radio Replace	$11,050	$10,454	$10,454	$10,514	0.6%
Internal Svc-Computer Rep	$14,376	$14,894	$14,894	$18,450	23.9%
Internal Svc - Safety	$21,500	$20,500	$20,500	$23,500	14.6%
Total Intergovernmental Ch	$46,926	$45,848	$45,848	$52,464	14.4%
Total Expenditures	**$6,613,590**	**$8,128,216**	**$8,492,958**	**$8,573,278**	**0.9%**

Fleet Operations

Calvin Turner (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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	19	19	24
Part-Time	1	1	1
Total	**20**	**20**	**25**

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

	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 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Decrease inventory shrinkage to under 10% for fuel and parts through implementation of systems to prevent thefts, vendor fraud, breakage, or human error.	10%	10%	9%
Percentage of Preventative Maintenance completed.	86%	85%	90%

Alignment with BOC Priorities

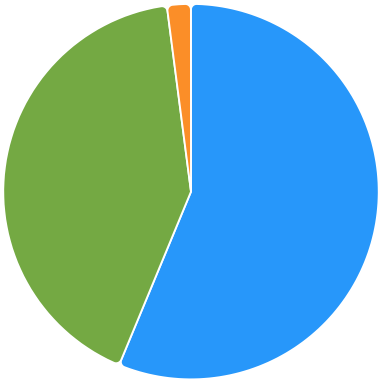
The Fleet Department's goals and objectives align with all four priorities of the Board of Commissioners in an indirect way. The Fleet Department buys and maintains all the vehicles and heavy equipment that various departments in Chatham County use to help accomplish tasks that impact the quality of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

Alignment with Standards of Excellence

All goals and objectives align with practicing exemplary stewardship within the Standards of Excellence. The fleet department is transparent with how it uses county resources, in addition to getting the best price possible through utilization of competition 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



Salaries & Benefits	**$2,503,089**	118.8%
Personal Services	**$1,854,950**	88.1%
Supplies	**$91,755**	4.4%
Intergovernmental Ch	**-$2,343,623**	-111.3%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$1,371,396	$1,513,201	$1,570,129	$1,777,574	13.2%
Overtime	$2,266	-	-	-	-
Health Insurance	$303,440	$343,036	$343,036	$353,607	3.1%
Social Security	$95,481	$106,012	$110,368	$125,011	13.3%
Pension Contributions	$191,954	$209,449	$217,597	$246,897	13.5%
Total Salaries & Benefits	$1,964,536	$2,171,698	$2,241,130	$2,503,089	11.7%
Personal Services					
Disposal	-$172	-	-$1,566	-	-100.0%
Repairs & Maintenance	$8,981	$18,500	$18,500	$18,500	-
Fleet - Parts	$5,853	$5,025	$5,025	$7,000	39.3%
Fleet - Labor	$5,415	$3,365	$3,365	$7,500	122.9%
Fleet - Outsourced Service	$2,947	$2,975	$2,975	$5,000	68.1%
Vehicle Repairs - Sublet	$482,085	$585,150	$585,150	$670,425	14.6%
Vehicle Parts	$805,466	$811,205	$811,205	$913,895	12.7%
Equipment Rentals	$5,031	$5,640	$5,640	$5,640	-
SUBSCRIPTION BASED TECHNOLOGY	$156,932	$170,200	$170,200	$177,190	4.1%
Telephone Service	$6,848	$10,900	$10,900	$10,900	-
Travel Expenses	$8,045	$14,000	$14,000	$14,000	-
Dues And Fees	$171	$1,160	$1,160	$1,260	8.6%
Education And Training	$4,480	$22,000	$22,000	$22,000	-
Other Purchased Services	$1,553	$1,600	$1,600	$1,640	2.5%
Total Personal Services	$1,493,635	$1,651,720	$1,650,154	$1,854,950	12.4%
Supplies					
General Supplies	$1,234	$2,925	$2,925	$2,925	-

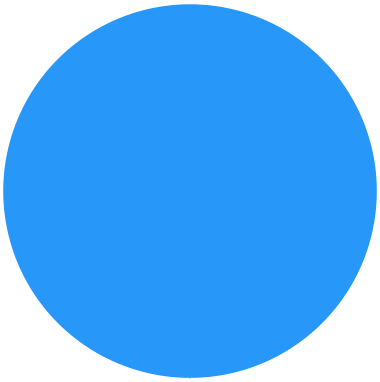
	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Gasoline/Diesel	$11,122	$11,715	$11,715	$15,000	28.0%
Utilities Other	$44,591	$40,000	$40,000	$40,000	-
Catered Meals	$2,586	$2,500	$2,500	$2,500	-
Books & Periodicals	-	$1,200	$1,200	$1,200	-
Other Supplies	$28,466	$25,000	$26,566	$25,130	-5.4%
Uniforms	$7,249	$5,000	$5,000	$5,000	-
Total Supplies	$95,247	$88,340	$89,906	$91,755	2.1%
Intergovernmental Ch					
Internal Svc - Radio Replace	$3,200	$3,150	$3,150	$3,292	4.5%
Internal Svc-Computer Rep	$11,972	$12,450	$12,450	$16,010	28.6%
Internal Svc - Safety	$8,500	$9,500	$9,500	$9,500	-
Reimbursements To Funds	-$2,044,295	-$2,198,427	-$2,198,427	-$2,372,425	7.9%
Total Intergovernmental Ch	-$2,020,623	-$2,173,327	-$2,173,327	-$2,343,623	7.8%
Total Expenditures	**$1,532,795**	**$1,738,431**	**$1,807,863**	**$2,106,171**	**16.5%**

Fuel Management

Calvin Turner (Director)

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Personal Services	**$34,235**
Intergovernmental Ch	**-$34,235**

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services					
Repairs & Maintenance	$3,080	$2,000	$2,000	$2,000	-
Fleet - Parts	$1,252	$2,500	$2,500	$2,500	-
Fleet - Labor	$3,853	$4,830	$4,830	$4,735	-2.0%
Fleet - Outsourced Service	$1,124	$25,000	$25,000	$25,000	-
SUBSCRIPTION BASED TECHNOLOGY	$3,825	-	-	-	-
Total Personal Services	$13,134	$34,330	$34,330	$34,235	-0.3%
Intergovernmental Ch					
Reimbursements To Funds	-$21,604	-$34,330	-$34,330	-$34,235	-0.3%
Total Intergovernmental Ch	-$21,604	-$34,330	-$34,330	-$34,235	-0.3%
Total Expenditures	**-$8,470**	**-**	**-**	**-**	**-**

1001569 - Utilities

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

Expenditures by Expense Type

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services					
Professional Services	-	-	-	$24,000	-
Total Personal Services	-	-	-	$24,000	-
Supplies					
Utilities Other	$1,268,522	$1,650,000	$1,650,000	$1,710,000	3.6%
Utilities - Solar	$74,263	$60,000	$60,000	$120,000	100.0%
Total Supplies	$1,342,784	$1,710,000	$1,710,000	$1,830,000	7.0%
Total Expenditures	**$1,342,784**	**$1,710,000**	**$1,710,000**	**$1,854,000**	**8.4%**

Public Information

Catherine Glasby (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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	6	6	7
Part-Time	0	0	0
Total	**6**	**6**	**7**

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

	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 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Increase social media followers thereby increasing engagement by 10%.	17,947	22,369	24,605
Create content and place ads in traditional media outlets (purchased or PSA).	40	40	40
Create 65 original video content pieces.	48	70	65
Air or record every Commission meeting, hearing and workshop, along with request for public meetings. Expected Commission meeting 26 per year.	28	30	26
Disseminate press releases and hold press conferences as necessary throughout the fiscal year and create web stories for the News section of the County website.	98	100	100
Have at minimum 5 media contacts with local news media every month throughout the year and 1 meeting with news directors/assignment editors annually.	50	62	62
Produce and disseminate a digital County newsletter.	12	12	24

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.

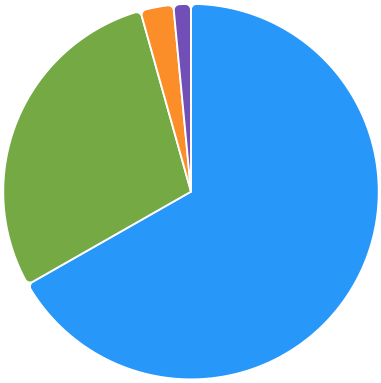
We practice exemplary stewardship by staying updated on technological solutions that improve workflow. We value being fiscally responsible with these technological solutions and to only utilize those that are necessary to improve the quality of content. We strive to help in providing a superior work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



Salaries & Benefits	**$741,153**	66.8%
Personal Services	**$320,692**	28.9%
Supplies	**$31,658**	2.9%
Intergovernmental Ch	**$16,641**	1.5%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$457,760	$462,873	$480,636	$520,140	8.2%
Overtime	$8,082	$5,000	$5,000	$5,000	-
Health Insurance	$96,191	$99,037	$99,037	$105,092	6.1%
Social Security	$32,188	$31,754	$33,114	$36,658	10.7%
Pension Contributions	$64,535	$65,924	$68,467	$74,263	8.5%
Total Salaries & Benefits	$658,756	$664,588	$686,254	$741,153	8.0%
Personal Services					
Technical Services	$1,074	$5,000	$5,000	$17,500	250.0%
Repairs & Maintenance	$8,785	$13,517	$13,517	$14,000	3.6%
Fleet - Parts	$389	$440	$440	$440	-
Fleet - Labor	$529	$500	$500	$500	-
Fleet - Outsourced Service	-	$280	$280	$345	23.2%
Building & Land Rental	$480	$960	$960	$960	-
Equipment Rentals	$962	$1,200	$1,200	$1,200	-
SUBSCRIPTION BASED TECHNOLOGY	$61,305	$124,469	$124,469	$148,270	19.1%
Telephone Service	$4,368	$4,200	$4,200	$5,700	35.7%
Advertising	$46,656	$49,700	$49,700	$53,000	6.6%
Printing And Binding Exp	$2,449	$3,000	$3,000	$3,000	-
Travel Expenses	$16,574	$36,100	$36,100	$47,727	32.2%
Dues And Fees	$2,068	$1,967	$2,128	$3,910	83.7%
Education And Training	$11,070	$25,580	$25,580	$24,140	-5.6%
Other Purchased Services	$43,267	$33,000	$109,333	-	-100.0%
Total Personal Services	$199,978	$299,913	$376,407	$320,692	-14.8%
Supplies					

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
General Supplies	$2,553	$4,000	$4,000	$4,000	-
Gasoline/Diesel	$315	$655	$655	$505	-22.9%
Catered Meals	$2,569	$2,900	$2,900	$3,000	3.4%
Books & Periodicals	$178	$520	$520	$470	-9.6%
Other Small Equipment	$11,524	$10,000	$10,000	$7,683	-23.2%
Other Supplies	$9,329	$13,700	$13,539	$13,000	-4.0%
Uniforms	$3,135	$3,000	$3,000	$3,000	-
Total Supplies	$29,604	$34,775	$34,614	$31,658	-8.5%
Intergovernmental Ch					
Internal Svc-Computer Rep	$10,080	$10,559	$10,559	$13,641	29.2%
Internal Svc - Safety	$3,000	$3,000	$3,000	$3,000	-
Total Intergovernmental Ch	$13,080	$13,559	$13,559	$16,641	22.7%
Total Expenditures	**$901,418**	**$1,012,835**	**$1,110,834**	**$1,110,144**	**-0.1%**

Project Manager

Kelvin Lewis (Director)

Mission: The Project Management Office (PMO) is responsible for establishing and enforcing standard project management methodologies 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 PMI principles, 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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	5	7	7
Part-Time	0	0	0
Total	**5**	**7**	**7**

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

	The PMO will meet and exceed customer satisfaction. • Ensure project delivery on time within the agreed-upon scope and budget.
	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 project charter and/or project management plan.
	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 practiced and sustained. • Provide guidelines, templates, best practices, and coaching and training.

Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 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%	90%
The Project Management Office will provide agreed-upon updates and schedules.	100%	100%	100%
The Project Management Office will maintain accuracy on the project portfolio.	98%	98%	98%
The Project Management Office will follow PMI standards.	100%	100%	100%

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

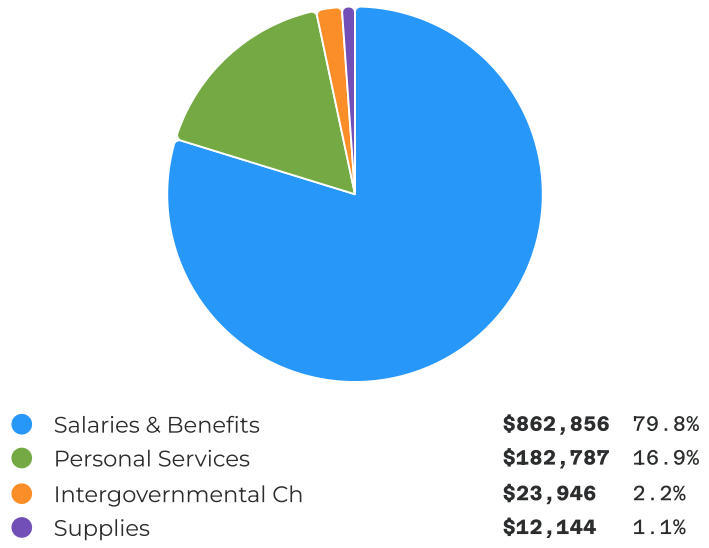
All goals of the Project Management Office align with every aspect of the County Standards of Excellence.

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



Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$306,358	$528,128	$548,987	$556,051	1.3%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Temporary Employees	$55,106	$71,180	$70,568	$36,101	-48.8%
Overtime	$4,983	-	$612	$51,857	8,373.4%
Health Insurance	$21,642	$106,041	$106,041	$99,490	-6.2%
Social Security	$26,403	$41,891	$43,488	$40,884	-6.0%
Pension Contributions	$47,872	$84,889	$87,875	$78,473	-10.7%
Total Salaries & Benefits	$462,364	$832,129	$857,571	$862,856	0.6%
Personal Services					
Professional Services	$1,120	$5,000	$10,440	$5,000	-52.1%
Disposal	$55	-	-	-	-
Repairs & Maintenance	$740	$5,000	$3,000	$5,000	66.7%
Building & Land Rental	$89,300	$89,300	$89,300	$89,300	-
Equipment Rentals	$3,662	$4,473	$4,474	$4,475	-
SUBSCRIPTION BASED TECHNOLOGY	$3,925	$1,350	$2,792	$1,350	-51.6%
Telephone Service	$2,165	$2,300	$2,300	$2,500	8.7%
Postage	$48	$50	$50	$50	-
Advertising	-	-	$206	-	-100.0%
Travel Expenses	$17,775	$39,400	$38,466	$51,300	33.4%
Dues And Fees	$584	$1,170	$1,890	$1,022	-45.9%
Education And Training	$7,539	$21,283	$12,262	$22,790	85.9%
Other Purchased Services	$420	-	-	-	-
Total Personal Services	$127,333	$169,326	$165,180	$182,787	10.7%
Supplies					
General Supplies	$6,663	$6,500	$7,500	$7,044	-6.1%
Catered Meals	$873	$2,500	$2,000	$2,500	25.0%
Books & Periodicals	-	-	$300	$500	66.7%
Janitorial Supplies	-	$500	$26	-	-100.0%
Other Small Equipment	-	$500	$5,226	$500	-90.4%
Uniforms	$309	$1,600	$1,100	$1,600	45.5%
Total Supplies	$7,845	$11,600	$16,152	$12,144	-24.8%
Capital Assets					
Other Equipment	$3,616	-	-	-	-
Total Capital Assets	$3,616	-	-	-	-
Intergovernmental Ch					
Internal Svc-Computer Rep	$14,904	$15,861	$15,861	$20,446	28.9%
Internal Svc - Safety	$1,500	$2,500	$2,500	$3,500	40.0%
Total Intergovernmental Ch	$16,404	$18,361	$18,361	$23,946	30.4%
Total Expenditures	**$617,562**	**$1,031,416**	**$1,057,264**	**$1,081,733**	**2.3%**

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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	16	16	16
Part-Time	0	0	0
Total	**16**	**16**	**16**

Standards of Excellence

	**Promote Public Health, Safety, and Well-Being —** Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.
	**Practice Exemplary Stewardship —** Being responsible and transparent with county funding, while embracing technological solutions to improve and streamline internal processes.
	**Deliver Quality Customer Service —** Develop trust by delivering expected levels of service and offering clear, transparent communication.
	**Provide a Superior Work Environment —** Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

	Maintain county public records to conserve space and have historical reference for the most efficient manner of retrieval and access. • Ensure compliance through training, so all employees understand their records management roles and obligations and what is expected from them on an ongoing basis.
	Provide quality service in sorting, delivering, and tracking incoming/outgoing mail. Build and maintain a reputation for printing and delivering quality products and services on a timely basis. • Provide quality service for interoffice correspondence in the most efficient manner

Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Perform record inventory of all physical and electronic records within a 12-month cycle	100%	100%	100%
Ensure records retention and disposal management schedule is maintained.	100%	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%	100%

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

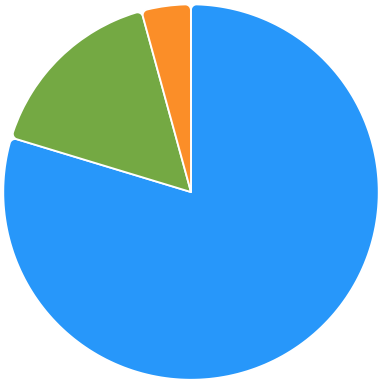
Practice exemplary stewardship by being responsible and transparent with county funding, while maintaining and embracing technology solutions to improve and streamline internal processes.

Long-term Strategic Goals and Strategies

Continue enhancement of the 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



Salaries & Benefits	**$1,346,481**	80.2%
Personal Services	**$271,591**	16.2%
Supplies	**$71,795**	4.3%
Intergovernmental Ch	**-$10,107**	-0.6%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$834,372	$888,728	$924,858	$949,632	2.7%
Overtime	$10,125	$15,000	$15,000	$15,000	-
Health Insurance	$183,812	$198,215	$198,215	$179,872	-9.3%
Social Security	$58,328	$62,904	$65,669	$67,206	2.3%
Pension Contributions	$122,019	$127,183	$132,354	$134,771	1.8%
Total Salaries & Benefits	$1,208,657	$1,292,030	$1,336,096	$1,346,481	0.8%
Personal Services					
Professional Services	$55,274	$182,469	$182,469	$182,469	-
Repairs & Maintenance	$22,987	$20,000	$20,000	$20,000	-
Fleet - Parts	$1,402	$2,715	$2,715	$2,800	3.1%
Fleet - Labor	$1,825	$3,610	$3,610	$3,685	2.1%
Fleet - Outsourced Service	$605	$1,860	$1,860	$1,860	-
Building & Land Rental	$2,052	$2,052	$2,052	$2,052	-

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Equipment Rentals	$33,019	$48,679	$49,291	$45,000	-8.7%
Telephone Service	$2,529	$3,000	$3,000	$3,000	-
Postage	$1,504	$1,800	$1,800	$1,800	-
Printing And Binding Exp	-	$180	$180	$180	-
Travel Expenses	$3,678	$5,000	$5,000	$5,000	-
Dues And Fees	$550	$700	$700	$745	6.4%
Education And Training	$1,164	$3,000	$3,000	$3,000	-
Other Purchased Services	$250	-	$250	-	-100.0%
Total Personal Services	$126,839	$275,065	$275,927	$271,591	-1.6%
Supplies					
General Supplies	$9,519	$20,032	$20,098	$20,185	0.4%
Gasoline/Diesel	$4,770	$5,860	$5,860	$5,860	-
Food	-	$500	$500	$500	-
Janitorial Supplies	$1,643	$5,000	$5,385	$5,380	-0.1%
Other Small Equipment	$77	$2,500	$2,500	$2,500	-
Other Supplies	$21,027	$35,562	$35,637	$36,370	2.1%
Uniforms	-	$1,000	$1,000	$1,000	-
Total Supplies	$37,036	$70,454	$70,980	$71,795	1.1%
Capital Assets					
Other Equipment	-	-	$61	-	-100.0%
Total Capital Assets	-	-	$61	-	-100.0%
Intergovernmental Ch					
Internal Svc-Computer Rep	$21,144	$21,901	$21,901	$26,893	22.8%
Internal Svc - Safety	$8,000	$8,000	$8,000	$8,000	-
Reimbursements To Funds	-$36,157	-$45,000	-$45,000	-$45,000	-
Total Intergovernmental Ch	-$7,013	-$15,099	-$15,099	-$10,107	-33.1%
Total Expenditures	**$1,365,520**	**$1,622,450**	**$1,667,965**	**$1,679,760**	**0.7%**

Counter Narcotics 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 and disorder.

Services: The Counter Narcotics Team (CNT) was established in 1994 as a multi-agency drug enforcement team fully funded by Chatham County. The team is a composite drug enforcement organization comprised of sworn officers contributed by agreement from the municipal and county law enforcement departments throughout Chatham County. It is responsible for all narcotics enforcement in Chatham County and comprises 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 investigating 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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	30	30	33
Part-Time	2	2	2
Total	**32**	**32**	**35**

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

	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 who distributed the fatal dose. • 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. • Incorporate the most up-to-date undercover technology and interception capabilities into active CNT casework.
	Ensure all CNT sworn personnel are POST-compliant and certified. • Provide basic and advanced narcotic training courses for all Chatham County sworn law enforcement personnel to assist in the identification and prosecution of illicit activities.

Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Dismantle and/or successfully prosecute 2 Drug Trafficking Organizations.	2	2	2
Conduct narcotics training-related classes for at least 150 law enforcement personnel.	150	185	200
Offer community engagement opportunities to increase awareness and education on fatal and illegal drugs.	14 Events 603 Tours	6 Events 300 Tours	6 Events 300 Tours

Alignment with BOC Priorities

The goals and objectives focus on quality of life and the economy by aggressively identifying, infiltrating, investigating, and successfully prosecuting leads to enhance 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 the Savannah-Chatham County Public School System (SCCPSS), which incorporated the 4 feeder middle schools into those high schools. During the FY26 budget cycle, CNT added 3 additional high schools and middle schools, bringing the total to 10 HS's and 11 MS's. During FY27, CNT will continue growing the PPI Program to have the program operational in at least 11 of the high schools and 12 middle schools by the end of the fiscal year. CNT and the Mediation Center are currently working with Georgia Southern University to incorporate the PPI College program, in which the college students will present to seniors in various Savannah-Chatham County Public High Schools.

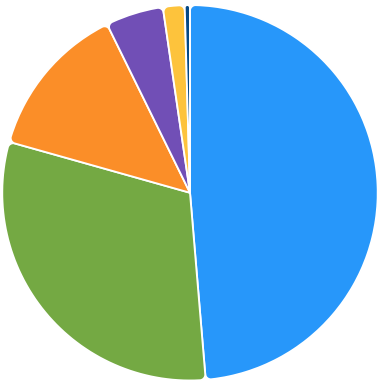
CNT will continue to make the mobile adult drug education platform available to the public. The hiring of a PIO/Demand Reduction Specialist in the FY24 budget cycle allows for more exposure and availability of the adult drug education platform throughout the county.

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 throughout the school system and to incorporate the local colleges.

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



Salaries & Benefits	**$3,788,452**	48.7%
Other Costs	**$2,389,927**	30.7%
Personal Services	**$1,038,645**	13.3%
Supplies	**$386,820**	5.0%
Intergovernmental Ch	**$145,073**	1.9%
Capital Assets	**$35,000**	0.4%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$1,967,580	$2,238,378	$2,321,366	$2,587,435	11.5%
Temporary Employees	$6,292	$72,540	$72,540	$72,540	-
Overtime	$169,506	$125,000	$125,000	$176,800	41.4%
Health Insurance	$371,660	$484,758	$484,758	$412,362	-14.9%
Social Security	$151,508	$156,223	$162,573	$182,430	12.2%
Pension Contributions	$296,118	$303,840	$315,716	$354,785	12.4%
Peace Officer'S Retirement	$1,849	$1,680	$1,680	$2,100	25.0%
Total Salaries & Benefits	$2,964,513	$3,382,419	$3,483,633	$3,788,452	8.8%
Personal Services					
Official/Admin Services	$237	-	-	-	-
Professional Services	$500	$10,000	$5,500	$10,000	81.8%
Technical Services	-	-	$653	-	-100.0%
Disposal	$2,735	$2,800	$6,300	$3,425	-45.6%
Repairs & Maintenance	$60,375	$46,000	$65,150	$46,000	-29.4%
Fleet - Parts	$26,742	$30,605	$40,605	$33,155	-18.3%
Fleet - Labor	$24,906	$25,645	$30,645	$27,020	-11.8%
Fleet - Outsourced Service	$21,530	$15,540	$15,540	$17,475	12.5%
Building & Land Rental	-	-	$500	$500	-
Equipment Rentals	$13,158	$22,515	$22,515	$22,515	-
SUBSCRIPTION BASED TECHNOLOGY	$299,702	$454,741	$438,341	$506,418	15.5%
Telephone Service	$138,491	$106,310	$174,198	$155,975	-10.5%
Postage	$2,731	$500	$3,200	$750	-76.6%
Travel Expenses	$51,439	$75,000	$56,500	$75,000	32.7%
Dues And Fees	$2,436	$3,400	$3,625	$3,400	-6.2%
Education And Training	$31,734	$35,000	$29,000	$35,900	23.8%
Other Purchased Services	$73,293	$137,336	$63,316	$101,112	59.7%
Total Personal Services	$750,009	$965,392	$955,588	$1,038,645	8.7%
Supplies					
General Supplies	$32,764	$36,000	$38,841	$36,000	-7.3%
Gasoline/Diesel	$85,018	$100,650	$100,650	$102,120	1.5%
Utilities Other	$88,049	$85,000	$85,742	$88,000	2.6%
Food	$6,060	$7,000	$5,500	$7,000	27.3%
Catered Meals	$5,680	$6,500	$8,000	$6,500	-18.8%
Books & Periodicals	$301	$1,000	$1,000	$1,000	-
Other Supplies	$105,280	$98,850	$127,011	$117,200	-7.7%
Uniforms	$29,004	$25,000	$18,837	$29,000	54.0%
Total Supplies	$352,157	$360,000	$385,581	$386,820	0.3%
Capital Assets					
Computers	$31,379	$35,000	$32,035	$35,000	9.3%
Other Equipment	-	-	$75,000	-	-100.0%
Total Capital Assets	$31,379	$35,000	$107,035	$35,000	-67.3%
Intergovernmental Ch					

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Internal Svc - Radio Replace	$48,210	$45,196	$45,196	$44,953	-0.5%
Internal Svc-Computer Rep	$59,180	$62,672	$62,672	$77,620	23.9%
Internal Svc - Safety	$22,500	$22,500	$22,500	$22,500	-
Total Intergovernmental Ch	$129,890	$130,368	$130,368	$145,073	11.3%
Other Costs					
Intergovernmental - Savannah	$1,215,917	$1,577,411	$1,452,411	$1,362,610	-6.2%
Intergovtl - Tybee	$230,899	$274,027	$274,027	$274,027	-
Intergovtl - Thunderbolt	$61,812	$75,974	$75,974	$75,973	-
Intergovtl - Pooler	$232,967	$225,810	$225,810	$225,810	-
Intergovtl - Bloomingdale	$129,621	$82,061	$132,061	$86,985	-34.1%
Intergovtl-Garden City	$127,781	$126,000	$126,000	$155,200	23.2%
Intergovtl -Pt. Wentworth	-	$64,757	$64,757	$64,757	-
Payment To Other Agcy-Boe	$131,976	$127,695	$127,695	$144,565	13.2%
Total Other Costs	$2,130,973	$2,553,735	$2,478,735	$2,389,927	-3.6%
Total Expenditures	**$6,358,921**	**$7,426,914**	**$7,540,939**	**$7,783,917**	**3.2%**

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, the Marine Patrol Unit is responsible for patrolling over 630 miles of waterways with Chatham County to ensure the safe and legal operation of vessels. Marine Patrol enforces the Georgia Safe Boating Act, BUI laws, assists with the recovery of drowned persons, and responds to missing/overdue boaters, Kayaks or boaters in distress. Marine Patrol investigates boating related incidents, including boating accidents, boat thefts, and other crimes that occur on the water and along the shoreline and barrier islands. Marine Patrol is tasked with providing security to the Port of Savannah due to the increasing number of ships entering the Port. Marine Patrol works closely with State and Federal agencies conducting joint law enforcement operations and for search and rescue missions.

In Marine Patrols efforts to promote maritime and boating safety, we provide Boaters Safety Courses 6 times a year.

Personnel Summary

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

	FY 2025	FY 2026	FY 2027
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 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 provide an environment where citizens in Chatham County feel safe from crime, dangerous mishaps on the water, and other hazards. • Direct focus on safe boat operation in Chatham County. • Continued education for boats through educational classes teaching the Georgia Boater's Safety class.
	Establish professional standards for Marine Patrol vessel operators. • Work toward obtaining complete staffing. • Continue licensing criteria for Marine Patrol vessel operators.
	Work towards completion of new Marine Patrol Facility. Currently scheduled for 2026-2027.

Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Increase the number of boater safety checks.	20%	20%	20%
Begin construction of new Marine Patrol Facility	*	Yes	Yes

Alignment with BOC Priorities

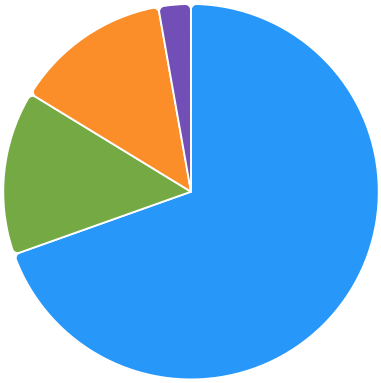
The goals and objectives focus on quality of life - reducing crime, particularly abuse and violence, by building trust between law enforcement and residents, focusing enforcement on individuals involved in risky behaviors and activities, and expanding the visibility of police to ensure all residents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



Salaries & Benefits	**$737,007**	69.6%
Personal Services	**$150,025**	14.2%
Supplies	**$142,700**	13.5%
Intergovernmental Ch	**$29,627**	2.8%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$374,485	$493,066	$512,082	$535,779	4.6%
Overtime	$118,769	-	-	-	-
Health Insurance	$90,781	$123,449	$123,449	$87,582	-29.1%
Social Security	$34,522	$34,130	$35,586	$37,328	4.9%
Pension Contributions	$67,616	$70,310	$73,033	$75,478	3.3%
Peace Officer'S Retirement	$840	$840	$840	$840	-
Total Salaries & Benefits	$687,014	$721,795	$744,990	$737,007	-1.1%
Personal Services					
Disposal	$156	$7,500	$7,500	$5,000	-33.3%
Repairs & Maintenance	$33,230	$80,000	$80,000	$80,000	-
Fleet - Parts	$5,346	$7,115	$7,115	$7,115	-
Fleet - Labor	$4,573	$5,410	$5,410	$5,500	1.7%
Fleet - Outsourced Service	$4,921	$3,305	$3,305	$4,610	39.5%
Building & Land Rental	$26,400	$27,300	$27,300	$31,800	16.5%
Telephone Service	$6,260	$7,000	$7,000	$7,000	-
Travel Expenses	$1,690	$4,000	$4,000	$4,000	-
Education And Training	$1,426	$7,500	$7,500	$5,000	-33.3%
Total Personal Services	$84,001	$149,130	$149,130	$150,025	0.6%
Supplies					
General Supplies	$10,702	$7,500	$7,500	$7,500	-
Gasoline/Diesel	$62,295	$71,305	$71,305	$78,200	9.7%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Catered Meals	$519	-	-	-	-
Other Small Equipment	$530	-	-	-	-
Other Supplies	$1,500	$50,000	$44,570	$50,000	12.2%
Uniforms	$1,208	$7,000	$7,000	$7,000	-
Total Supplies	$76,754	$135,805	$130,375	$142,700	9.5%
Capital Assets					
Other Equipment	$44,329	$65,000	$71,000	-	-100.0%
Total Capital Assets	$44,329	$65,000	$71,000	-	-100.0%
Intergovernmental Ch					
Internal Svc - Radio Replace	$6,580	$6,159	$6,159	$6,149	-0.2%
Internal Svc-Computer Rep	$13,656	$14,715	$14,715	$18,978	29.0%
Internal Svc - Safety	$4,500	$4,500	$4,500	$4,500	-
Total Intergovernmental Ch	$24,736	$25,374	$25,374	$29,627	16.8%
Total Expenditures	**$916,834**	**$1,097,104**	**$1,120,869**	**$1,059,359**	**-5.5%**

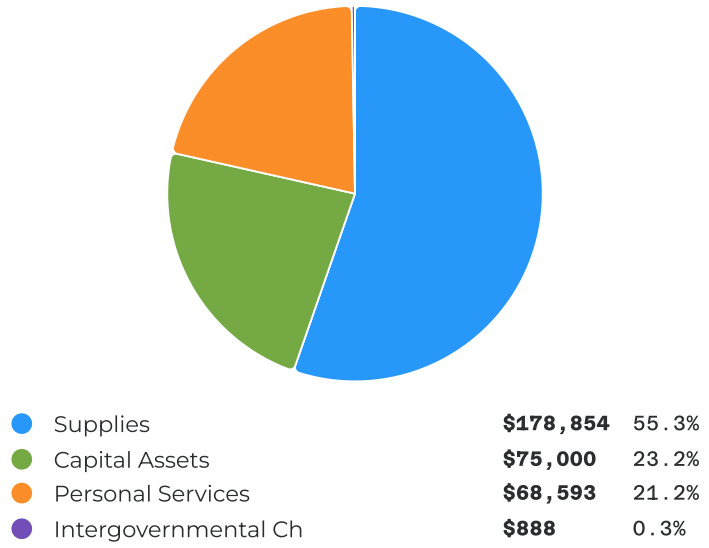
Chatham County SWAT

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

Budgeted Expenditures by Expense Type



Expenditures by Object

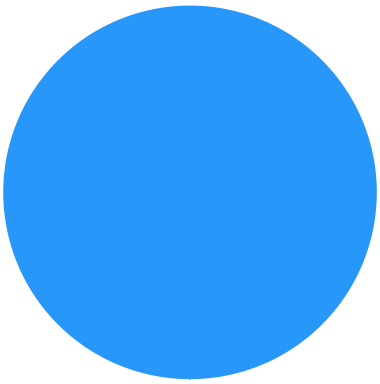
	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services					
Repairs & Maintenance	-	-	-	$3,000	-
Travel Expenses	$829	$30,093	$30,093	$30,093	-
Education And Training	$4,821	$35,500	$35,500	$35,500	-
Total Personal Services	$5,650	$65,593	$65,593	$68,593	4.6%
Supplies					
General Supplies	-	-	-	$17,000	-
Food	-	-	$2,000	$3,000	50.0%
Catered Meals	-	-	$2,000	$3,000	50.0%
Other Supplies	$170,789	$163,306	$209,736	$130,854	-37.6%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Uniforms	$19,093	$18,548	$18,548	$25,000	34.8%
Total Supplies	$189,881	$181,854	$232,284	$178,854	-23.0%
Capital Assets					
Other Equipment	$23,144	$25,000	$25,000	$75,000	200.0%
Total Capital Assets	$23,144	$25,000	$25,000	$75,000	200.0%
Intergovernmental Ch					
Internal Svc - Radio Replace	$880	$930	$930	$888	-4.5%
Total Intergovernmental Ch	$880	$930	$930	$888	-4.5%
Total Expenditures	**$219,555**	**$273,377**	**$323,807**	**$323,335**	**-0.1%**

Hazardous Materials

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Other Costs **$86,000** 100.0%

Expenditures by Object

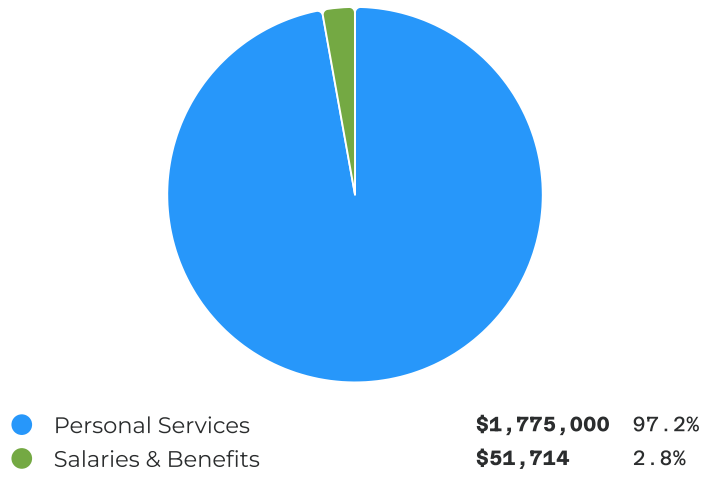
	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs					
Contingencies	$85,801	$70,000	$70,000	$86,000	22.9%
Total Other Costs	$85,801	$70,000	$70,000	$86,000	22.9%
Total Expenditures	**$85,801**	**$70,000**	**$70,000**	**$86,000**	**22.9%**

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.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Temporary Employees	$54,913	$46,640	$46,640	$48,039	3.0%
Social Security	$4,201	$3,570	$3,570	$3,675	2.9%
Total Salaries & Benefits	$59,114	$50,210	$50,210	$51,714	3.0%
Personal Services					
Other Purchased Services	$1,879,500	$1,740,000	$1,740,000	$1,775,000	2.0%
Total Personal Services	$1,879,500	$1,740,000	$1,740,000	$1,775,000	2.0%
Total Expenditures	**$1,938,614**	**$1,790,210**	**$1,790,210**	**$1,826,714**	**2.0%**

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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	18	19	21
Part-Time	0	0	0
Total	**18**	**19**	**21**

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

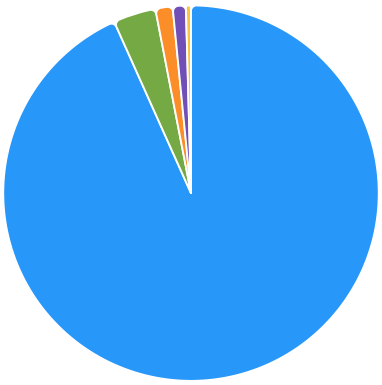
	Reduce Call Load on the 911 Center. • Ensure all calls to the NECC, are answered promptly while providing quick and knowledgeable resources for urgent and non-urgent situations.
	Build Strong Connections. • Strengthen relationships with the community and partner agencies through strategic communication, outreach, and marketing efforts that foster trust, transparency, and engagement.
	Empower Staff Through Training and Support. • Provide all NECC staff with the necessary training, resources, and performance incentives to carry out their duties effectively and in alignment with the center's vision and mission.
	One Stop Shop. • Serve as a single point of contact for residents seeking assistance with non-emergency and public service concerns, streamlining public support and ensuring efficient and effective service delivery.

Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Percentage of calls answered within 20 seconds or less	95%	95%	95%
Percentage of QA/QI call reviews for MyChatham that receive a rating of % or better	95%	95%	95%
Percentage of QA/QI call reviews for ProQA that receive a rating of % or better	90%	90%	90%
Ensure that of all required continuing education hours are completed	*	100%	100%
* New performance measure; prior year data no available.			

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$1,671,863**	93.3%
Personal Services	**$65,667**	3.7%
Intergovernmental Ch	**$26,387**	1.5%
Supplies	**$20,300**	1.1%
Capital Assets	**$7,900**	0.4%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$716,892	$928,894	$964,068	$1,117,809	15.9%
Temporary Employees	$650	$25,000	$25,000	$25,000	-
Overtime	$42,671	$45,000	$45,000	$57,857	28.6%
Health Insurance	$142,435	$232,343	$232,343	$232,880	0.2%
Social Security	$53,873	$65,594	$68,286	$85,692	25.5%
Pension Contributions	$93,579	$128,885	$133,920	$152,625	14.0%
Total Salaries & Benefits	$1,050,100	$1,425,716	$1,468,617	$1,671,863	13.8%
Personal Services					
Professional Services	$68,236	$25,000	$25,000	$5,000	-80.0%
Repairs & Maintenance	-	$1,000	$1,000	$1,000	-
Equipment Rentals	-	$1,000	$1,000	-	-100.0%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
SUBSCRIPTION BASED TECHNOLOGY	$98	$304,888	$304,888	$500	-99.8%
Telephone Service	$5,444	$4,500	$4,500	$6,300	40.0%
Advertising	-	$1,000	$1,000	$1,000	-
Travel Expenses	$18,721	$24,400	$24,400	$40,690	66.8%
Dues And Fees	$108	$3,600	$3,600	$1,427	-60.4%
Education And Training	$2,309	$2,500	$2,500	$9,750	290.0%
Other Purchased Services	$152	-	-	-	-
Total Personal Services	$95,069	$367,888	$367,888	$65,667	-82.2%
Supplies					
General Supplies	$7,433	$7,000	$7,000	$7,000	-
Catered Meals	$336	$3,000	$3,000	$3,000	-
Other Small Equipment	-	$3,000	$3,000	$3,000	-
Uniforms	$3,706	$7,300	$7,300	$7,300	-
Total Supplies	$11,475	$20,300	$20,300	$20,300	-
Capital Assets					
Furniture & Fixtures	-	$5,200	$5,200	$3,500	-32.7%
Computers	$3,082	$3,900	$3,900	$3,900	-
Other Equipment	$42	$500	$500	$500	-
Total Capital Assets	$3,124	$9,600	$9,600	$7,900	-17.7%
Intergovernmental Ch					
Internal Svc-Computer Rep	$13,536	$14,014	$14,014	$16,887	20.5%
Internal Svc - Safety	$4,500	$4,500	$4,500	$9,500	111.1%
Total Intergovernmental Ch	$18,036	$18,514	$18,514	$26,387	42.5%
Total Expenditures	**$1,177,803**	**$1,842,018**	**$1,884,919**	**$1,792,117**	**-4.9%**

Animal Services

C. Jacob Harper, DVM (Director)

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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	22	22	22
Part-Time	2	2	2
Total	**24**	**24**	**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 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

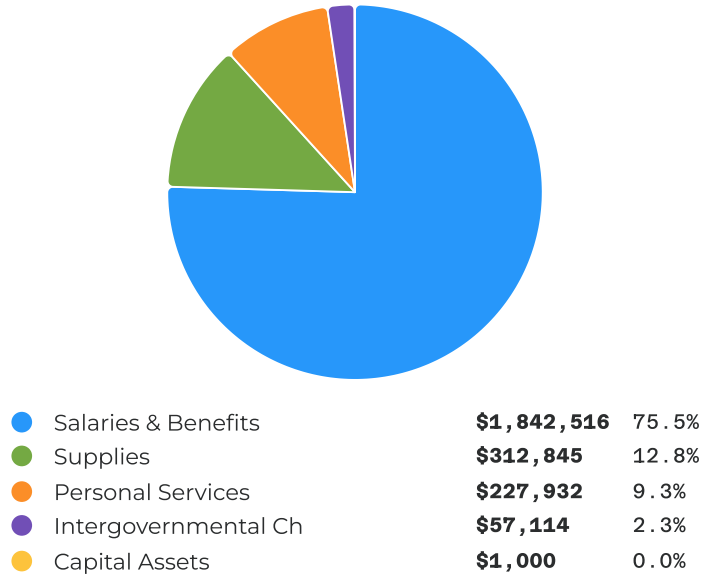
	Decrease the euthanasia rate of animals taken in by Animal Services by 10% • The Adoption Coordinator will continue to establish relationships with rescue groups and non-kill shelters to foster more animals from the shelter.
	Increase public visits to Animal Services shelter by 25%. • Increase social media outreach and public visibility through the PIO office and public events.

Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Annual Adoptions	366	370	407
Daily visits to shelter	10.6	10	14

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$1,117,340	$1,236,275	$1,278,142	$1,247,251	-2.4%
Temporary Employees	$29,112	$50,000	$50,000	$20,000	-60.0%
Overtime	$58,064	$50,000	$50,000	$65,000	30.0%
Health Insurance	$266,233	$318,974	$318,974	$254,658	-20.2%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Social Security	$83,918	$84,597	$87,801	$86,269	-1.7%
Pension Contributions	$167,551	$162,375	$168,367	$169,338	0.6%
Total Salaries & Benefits	$1,722,217	$1,902,221	$1,953,284	$1,842,516	-5.7%
Personal Services					
Professional Services	$96,236	$122,000	$124,500	$134,200	7.8%
Disposal	$84	-	-	-	-
Repairs & Maintenance	$1,599	$22,500	$22,500	$20,000	-11.1%
Fleet - Parts	$7,914	$5,930	$5,930	$8,075	36.2%
Fleet - Labor	$7,376	$4,735	$4,735	$6,175	30.4%
Fleet - Outsourced Service	$1,350	$1,280	$1,280	$1,280	-
Equipment Rentals	$5,659	$4,200	$4,200	$8,640	105.7%
SUBSCRIPTION BASED TECHNOLOGY	$5,653	$4,780	$7,280	$4,962	-31.8%
Telephone Service	$12,950	$8,000	$8,000	$14,000	75.0%
Postage	$2,878	$2,500	$2,500	$2,000	-20.0%
Printing And Binding Exp	$468	$3,500	$3,500	$3,500	-
Travel Expenses	$8,961	$11,500	$11,500	$15,000	30.4%
Dues And Fees	$745	$1,215	$1,215	$400	-67.1%
Education And Training	$234	$6,150	$6,150	$5,500	-10.6%
Other Purchased Services	$244	$4,200	$4,200	$4,200	-
Total Personal Services	$152,351	$202,490	$207,490	$227,932	9.9%
Supplies					
General Supplies	$92,877	$102,000	$104,304	$110,000	5.5%
Gasoline/Diesel	$26,491	$30,000	$30,000	$30,345	1.2%
Utilities Other	$51,059	$50,000	$50,000	$60,000	20.0%
Food	$1,076	$2,500	$2,500	$2,500	-
Other Supplies	$77,856	$95,000	$95,047	$95,000	-
Uniforms	$4,485	$8,000	$8,000	$15,000	87.5%
Total Supplies	$253,845	$287,500	$289,851	$312,845	7.9%
Capital Assets					
Computers	$80	-	$44,163	$1,000	-97.7%
Total Capital Assets	$80	-	$44,163	$1,000	-97.7%
Intergovernmental Ch					
Internal Svc - Radio Replace	$4,480	$5,969	$5,969	$6,156	3.1%
Internal Svc-Computer Rep	$26,064	$27,561	$27,561	$34,458	25.0%
Internal Svc - Safety	$18,000	$16,500	$16,500	$16,500	-
Total Intergovernmental Ch	$48,544	$50,030	$50,030	$57,114	14.2%
Total Expenditures	**$2,177,036**	**$2,442,241**	**$2,544,818**	**$2,441,407**	**-4.1%**

Emergency Management

Dennis Jones (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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	11	12	12
Part-Time	0	0	0
Total	**11**	**12**	**12**

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

	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 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Host an annual Hurricane Conference for local and regional stakeholders.	364	400	350
Conduct exercises to ensure partner readiness for disaster preparedness, response, and recovery	*	*	2
Host and support education and awareness events targeting emergency preparedness	Host - 6 Support- 52	Host - 6 Support- 40+	Host - 6 Support- 40+
Replace County Portable and Mobile Radio Units for Public Safety (PS) and Non-Public Safety Departments	139 PS 17 Non-PS	108 PS 5 Non-PS	105 PS

* New performance measure; prior year data not available.

Alignment with BOC Priorities

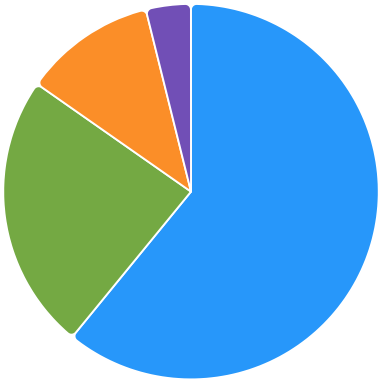
All CEMA goals align with the Board of Commissioners priorities on the aspect of education. Emergency preparedness, while not a subject in school, is a vital and possible life saving skill that residents of Chatham County must be versed in and kept up to date on due to the yearly hurricane season.

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



Salaries & Benefits	**$1,441,100**	60.9%
Personal Services	**$563,095**	23.8%
Intergovernmental Ch	**$269,937**	11.4%
Supplies	**$91,785**	3.9%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$833,090	$922,390	$960,511	$1,006,423	4.8%
Overtime	$20,622	$20,000	$20,000	$20,000	-
Health Insurance	$116,808	$161,470	$161,470	$130,939	-18.9%
Social Security	$60,616	$64,408	$67,326	$70,243	4.3%
Pension Contributions	$125,423	$131,498	$136,954	$143,495	4.8%
Other Employee Benefits	$67,049	$84,000	$84,000	$70,000	-16.7%
Opeb Contributions	-	$11,000	$11,000	-	-100.0%
Total Salaries & Benefits	$1,223,607	$1,394,766	$1,441,261	$1,441,100	-
Personal Services					
Professional Services	$17,334	$50,000	$63,500	$50,000	-21.3%
Repairs & Maintenance	$112,061	$128,300	$121,444	$128,800	6.1%
Fleet - Parts	$2,520	$4,045	$4,045	$4,690	15.9%
Fleet - Labor	$4,731	$6,720	$6,720	$5,525	-17.8%
Fleet - Outsourced Service	$1,437	$1,340	$1,340	$1,465	9.3%
Building & Land Rental	$11,245	$12,090	$12,090	$12,600	4.2%
Equipment Rentals	$9,210	$12,000	$12,000	$12,000	-
SUBSCRIPTION BASED TECHNOLOGY	$47,507	$112,831	$141,401	$110,290	-22.0%
Telephone Service	$38,743	$48,750	$48,750	$49,125	0.8%
Postage	$88	$200	$463	$200	-56.8%
Printing And Binding Exp	$175	$5,000	$5,000	$5,000	-
Travel Expenses	$13,968	$20,000	$20,000	$20,000	-
Dues And Fees	$2,559	$3,000	$4,000	$3,000	-25.0%
Education And Training	$84,395	$134,000	$133,000	$160,000	20.3%
Other Purchased Services	$48	$400	$400	$400	-

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Total Personal Services	$346,021	$538,676	$574,153	$563,095	-1.9%
Supplies					
General Supplies	$28,639	$30,000	$29,387	$26,500	-9.8%
Electricity	$4,947	$6,000	$6,000	$6,000	-
Gasoline/Diesel	$9,546	$12,785	$14,641	$12,785	-12.7%
Food	$7,018	$6,000	$11,000	$4,000	-63.6%
Other Small Equipment	$40,965	$28,000	$28,000	$9,000	-67.9%
Other Supplies	$5,134	$12,500	$12,850	$30,000	133.5%
Uniforms	-	-	-	$3,500	-
Total Supplies	$96,249	$95,285	$101,878	$91,785	-9.9%
Capital Assets					
Vehicles	$425	-	$199	-	-100.0%
Other Equipment	-	-	$47,865	-	-100.0%
Total Capital Assets	$425	-	$48,064	-	-100.0%
Intergovernmental Ch					
Internal Svc - Radio Replace	$24,290	$32,467	$32,467	$42,932	32.2%
Internal Svc-Computer Rep	$145,168	$154,990	$154,990	$218,005	40.7%
Internal Svc - Safety	$8,250	$8,250	$8,250	$9,000	9.1%
Total Intergovernmental Ch	$177,708	$195,707	$195,707	$269,937	37.9%
Total Expenditures	**$1,844,010**	**$2,224,434**	**$2,361,063**	**$2,365,917**	**0.2%**

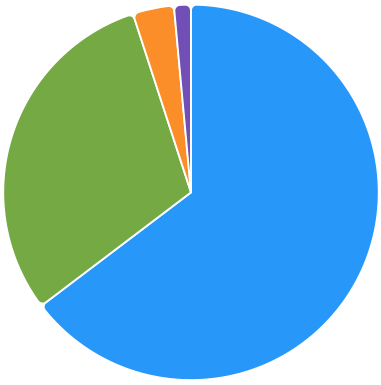
Radio Services

Dennis Jones (Director)

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.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Personal Services	**$737,714**	64.7%
Salaries & Benefits	**$345,763**	30.3%
Intergovernmental Ch	**$40,596**	3.6%
Supplies	**$16,500**	1.4%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$212,652	$244,523	$253,975	$255,420	0.6%
Overtime	$9,495	$15,000	$15,000	$15,000	-
Health Insurance	$11,381	$19,724	$19,724	$20,317	3.0%
Social Security	$16,417	$17,731	$18,455	$18,474	0.1%
Pension Contributions	$30,548	$34,993	$36,346	$36,552	0.6%
Total Salaries & Benefits	$280,493	$331,971	$343,500	$345,763	0.7%
Personal Services					
Lawn Care Expense	-	$5,000	-	-	-
Repairs & Maintenance	$569,809	$683,500	$721,215	$699,594	-3.0%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Fleet - Parts	$615	$500	$2,271	$2,000	-11.9%
Fleet - Labor	$838	$600	$2,808	$1,500	-46.6%
Fleet - Outsourced Service	$625	$320	$320	$440	37.5%
Building & Land Rental	$4,080	$4,080	$4,080	$4,080	-
SUBSCRIPTION BASED TECHNOLOGY	-	-	$51,377	$9,500	-81.5%
Telephone Service	$5,053	$7,000	$9,300	$7,000	-24.7%
Printing And Binding Exp	-	$500	-	-	-
Travel Expenses	$860	$6,000	$6,000	$8,000	33.3%
Dues And Fees	$441	$1,000	$1,000	$600	-40.0%
Education And Training	-	$10,000	$2,366	$5,000	111.3%
Total Personal Services	$582,321	$718,500	$800,737	$737,714	-7.9%
Supplies					
General Supplies	$3,978	$4,500	$3,229	$2,500	-22.6%
Gasoline/Diesel	$9,124	$5,000	$7,880	$10,000	26.9%
Food	$73	$500	$500	$500	-
Other Small Equipment	$18,045	$10,000	$759	$3,500	361.0%
Total Supplies	$31,219	$20,000	$12,368	$16,500	33.4%
Capital Assets					
Vehicles	$2,713	-	$52,596	-	-100.0%
Total Capital Assets	$2,713	-	$52,596	-	-100.0%
Intergovernmental Ch					
Internal Svc - Radio Replace	$50,310	$30,707	$30,707	$33,154	8.0%
Internal Svc-Computer Rep	$3,524	$3,684	$3,684	$4,442	20.6%
Internal Svc - Safety	$2,250	$3,000	$3,000	$3,000	-
Total Intergovernmental Ch	$56,084	$37,391	$37,391	$40,596	8.6%
Total Expenditures	**$952,830**	**$1,107,862**	**$1,246,592**	**$1,140,573**	**-8.5%**

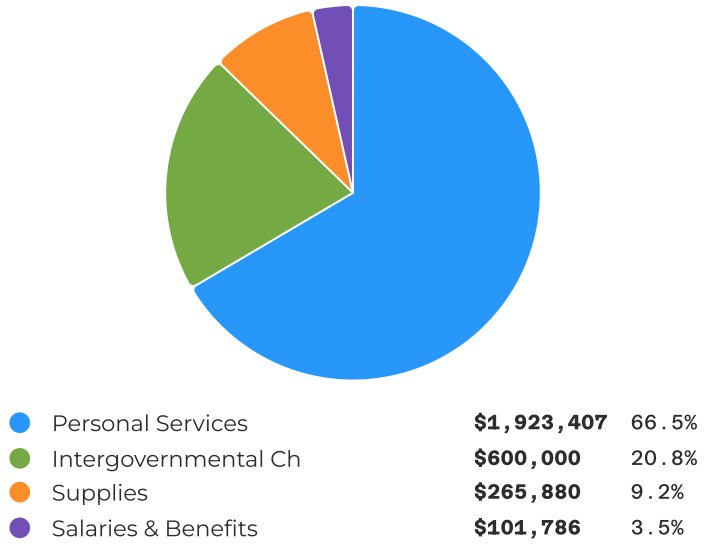
Public Works

William Wright (Director)

Services: Funding in this department supports the operating costs associated with canal maintenance; road, curb, and sidewalk repairs; street sweeping; guardrail repairs; pothole repairs; fixed bridge repairs; and highmast lighting systems. These expenditures provide a countywide benefit by supporting the maintenance, repair, and preservation of essential public infrastructure and the delivery of critical public services.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	-	$57,792	$61,373	$67,514	10.0%
Overtime	-	$10,000	$10,000	$10,000	-
Health Insurance	-	$10,118	$10,118	$8,679	-14.2%
Social Security	-	$4,421	$4,696	$5,931	26.3%
Pension Contributions	-	$8,270	$8,783	$9,662	10.0%
Total Salaries & Benefits	-	$90,601	$94,970	$101,786	7.2%
Personal Services					

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Professional Services	-	-	$6,200	-	-100.0%
Lawn Care Expense	$522,901	$789,190	$789,190	$685,241	-13.2%
Repairs & Maintenance	-	$256,009	$256,009	$286,466	11.9%
SUBSCRIPTION BASED TECHNOLOGY	-	-	$2,694	$2,700	0.2%
Other Purchased Services	$35,712	$984,000	$561,047	$949,000	69.1%
Total Personal Services	$558,614	$2,029,199	$1,615,140	$1,923,407	19.1%
Supplies					
Other Small Equipment	-	-	$540	$2,000	270.4%
Other Supplies	$1,049	$114,290	$206,056	$263,580	27.9%
Uniforms	-	-	-	$300	-
Total Supplies	$1,049	$114,290	$206,596	$265,880	28.7%
Capital Assets					
Infrastructure	$51,620	-	$624,800	-	-100.0%
Total Capital Assets	$51,620	-	$624,800	-	-100.0%
Intergovernmental Ch					
Reimbursements To Funds	$398,363	$600,000	$600,000	$600,000	-
Total Intergovernmental Ch	$398,363	$600,000	$600,000	$600,000	-
Total Expenditures	**$1,009,645**	**$2,834,090**	**$3,141,506**	**$2,891,073**	**-8.0%**

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 the 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

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Supplies					
Utilities Other	$684	$1,000	$1,000	$1,000	-
Other Supplies	$21	-	-	-	-
Total Supplies	$705	$1,000	$1,000	$1,000	-
Other Costs					
Pmts To Others	$1,267,544	$1,267,544	$1,267,544	$1,267,544	-
Total Other Costs	$1,267,544	$1,267,544	$1,267,544	$1,267,544	-
Total Expenditures	**$1,268,249**	**$1,268,544**	**$1,268,544**	**$1,268,544**	**-**

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 Coumty 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

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs					
Pmts To Others	$66,370	-	-	-	-
Total Other Costs	$66,370	-	-	-	-
Total Expenditures	**$66,370**	**-**	**-**	**-**	**-**

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

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services					
Professional Services	$700,000	$1,200,000	$1,200,000	$1,148,225	-4.3%
SUBSCRIPTION BASED TECHNOLOGY	$3,360	$3,600	$3,600	$4,000	11.1%
Total Personal Services	$703,360	$1,203,600	$1,203,600	$1,152,225	-4.3%
Total Expenditures	**$703,360**	**$1,203,600**	**$1,203,600**	**$1,152,225**	**-4.3%**

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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	29	29	29
Part-Time	0	0	0
Total	**29**	**29**	**29**

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

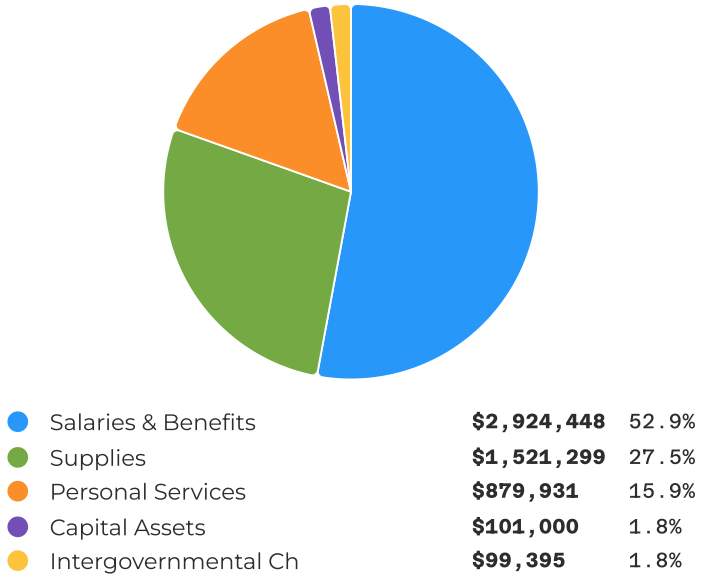
	MOSCON will test 91% of 3,300 mosquito pools within this fiscal year for the presence of arboviruses to protect the health of Chatham County residents. • Entomology Assistants set, collect, and submit traps to Entomologist for identification, counts, and testing for arbovirus.
	MOSCON will ensure 90% 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

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Monitor traps weekly for presence of arbovirus. (34 Traps)	95%	85%	85%
Process all mosquitoes collected from trap sites weekly.	100%	100%	100%
All citizen requests submitted to the My Chatham App will be routed to MOSCON staff daily.	100%	100%	100%
MOSCON staff must enter response to assigned citizen requests via My Chatham App within 3 business days.	98%	90%	90%

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$1,789,035	$1,985,905	$2,072,799	$2,075,287	0.1%
Temporary Employees	$5,488	$3,500	$3,500	$3,000	-14.3%
Overtime	$13,589	$20,000	$20,000	$18,000	-10.0%
Health Insurance	$358,296	$404,542	$404,542	$389,391	-3.7%
Social Security	$125,497	$133,827	$140,475	$144,173	2.6%
Pension Contributions	$275,699	$276,098	$288,534	$294,597	2.1%
Total Salaries & Benefits	$2,567,603	$2,823,872	$2,929,850	$2,924,448	-0.2%
Personal Services					
Official/Admin Services	$57,812	$53,089	$53,089	$53,500	0.8%
Professional Services	$492	$1,000	$1,000	$1,525	52.5%
Custodial Expense	$1,650	$3,300	$3,300	$4,000	21.2%
Repairs & Maintenance	$786,324	$700,900	$617,186	$522,250	-15.4%
Fleet - Parts	$8,541	$8,815	$8,815	$11,315	28.4%
Fleet - Labor	$9,412	$8,900	$8,900	$9,830	10.4%
Fleet - Outsourced Service	$3,174	$2,250	$2,250	$2,600	15.6%
Building & Land Rental	$100,015	$128,058	$128,058	$151,425	18.2%
Equipment Rentals	$4,111	$4,300	$4,300	$4,460	3.7%
SUBSCRIPTION BASED TECHNOLOGY	$20,923	$17,925	$71,633	$25,490	-64.4%
Telephone Service	$14,367	$16,800	$16,800	$19,200	14.3%
Postage	$5,612	$6,500	$6,500	$6,500	-
Advertising	$295	$200	$200	$200	-
Travel Expenses	$20,464	$46,151	$46,151	$38,418	-16.8%
Dues And Fees	$1,142	$2,545	$2,545	$3,943	54.9%
Education And Training	$50,780	$33,780	$33,780	$25,275	-25.2%
Total Personal Services	$1,085,114	$1,034,513	$1,004,507	$879,931	-12.4%
Supplies					
General Supplies	$2,385	$5,000	$5,000	$5,000	-
Gasoline/Diesel	$56,551	$68,840	$68,840	$69,995	1.7%
Aircraft Fuel	$18,628	$58,000	$58,000	$52,500	-9.5%
Utilities Other	$64,029	$67,500	$67,500	$64,200	-4.9%
Catered Meals	$1,027	$1,200	$1,200	$1,200	-
Books & Periodicals	$345	$2,000	$2,000	-	-100.0%
Other Small Equipment	$20,301	-	-	-	-
Other Supplies	$277,770	$365,190	$365,190	$321,404	-12.0%
Uniforms	$6,294	$6,500	$6,500	$6,500	-
Warehouse Supplies	$924,866	$1,000,900	$1,000,900	$1,000,500	-
Total Supplies	$1,372,197	$1,575,130	$1,575,130	$1,521,299	-3.4%
Capital Assets					
Furniture & Fixtures	-	$2,000	$2,000	$2,000	-
Computers	$6,713	$2,500	$3,921	$2,000	-49.0%
Other Equipment	-	-	$134,091	$97,000	-27.7%
Total Capital Assets	$6,713	$4,500	$140,012	$101,000	-27.9%

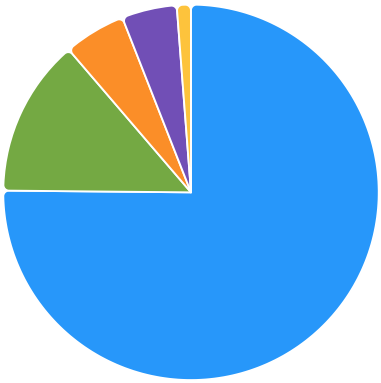
	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Intergovernmental Ch					
Internal Svc - Radio Replace	$27,620	$45,600	$45,600	$45,281	-0.7%
Internal Svc-Computer Rep	$31,292	$32,648	$32,648	$39,614	21.3%
Internal Svc - Safety	$14,500	$14,500	$14,500	$14,500	-
Total Intergovernmental Ch	$73,412	$92,748	$92,748	$99,395	7.2%
Total Expenditures	**$5,105,038**	**$5,530,763**	**$5,742,247**	**$5,526,073**	**-3.8%**

Behavioral Health Unit

The Chatham County Behavioral Health Unit is a joint, county funded team providing support to police and fire agencies when requested and needed. The team consists of members from the Chatham County Fire and Chatham County Police Departments.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$1,083,187**	75.2%
Capital Assets	**$195,650**	13.6%
Supplies	**$76,564**	5.3%
Personal Services	**$68,246**	4.7%
Intergovernmental Ch	**$17,576**	1.2%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	-	$358,972	$361,611	$763,508	111.1%
Overtime	-	$10,000	$10,000	-	-100.0%
Health Insurance	-	$77,456	$77,456	$154,797	99.9%
Social Security	-	$27,463	$27,665	$55,025	98.9%
Pension Contributions	-	$52,269	$52,647	$109,857	108.7%
Total Salaries & Benefits	-	$526,160	$529,379	$1,083,187	104.6%
Personal Services					
Professional Services	-	-	-	$10,247	-
Fleet - Parts	-	-	-	$1,500	-

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Fleet - Labor	-	-	-	$1,500	-
Fleet - Outsourced Service	-	-	-	$1,500	-
Equipment Rentals	-	-	-	$2,500	-
SUBSCRIPTION BASED TECHNOLOGY	-	-	-	$27,399	-
Printing And Binding Exp	-	-	-	$1,000	-
Travel Expenses	-	-	-	$8,000	-
Dues And Fees	-	-	-	$3,600	-
Education And Training	-	-	-	$11,000	-
Total Personal Services	-	-	-	$68,246	-
Supplies					
General Supplies	-	-	-	$16,400	-
Gasoline/Diesel	-	-	-	$16,000	-
Catered Meals	-	-	-	$1,200	-
Other Small Equipment	-	-	-	$14,709	-
Other Supplies	-	-	-	$7,480	-
Uniforms	-	-	-	$20,775	-
Total Supplies	-	-	-	$76,564	-
Capital Assets					
Vehicles	-	-	-	$195,650	-
Total Capital Assets	-	-	-	$195,650	-
Intergovernmental Ch					
Internal Svc - Radio Replace	-	-	-	$10,163	-
Internal Svc-Computer Rep	-	-	-	$6,413	-
Internal Svc - Safety	-	-	-	$1,000	-
Total Intergovernmental Ch	-	-	-	$17,576	-
Total Expenditures	**-**	**$526,160**	**$529,379**	**$1,441,223**	**172.2%**

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

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs					
Pmts To Others	$2,425,000	$2,425,000	$2,425,000	$2,450,000	1.0%
Total Other Costs	$2,425,000	$2,425,000	$2,425,000	$2,450,000	1.0%
Total Expenditures	**$2,425,000**	**$2,425,000**	**$2,425,000**	**$2,450,000**	**1.0%**

Greenbriar Children's Center

The Greenbriar's Center serves as a resource to meet the needs of the dependent, neglected, alienated and abused children of Chatham County. Programs at 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

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs					
Pmts To Others	$163,517	$200,000	$100,000	$200,000	100.0%
Total Other Costs	$163,517	$200,000	$100,000	$200,000	100.0%
Total Expenditures	**$163,517**	**$200,000**	**$100,000**	**$200,000**	**100.0%**

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.

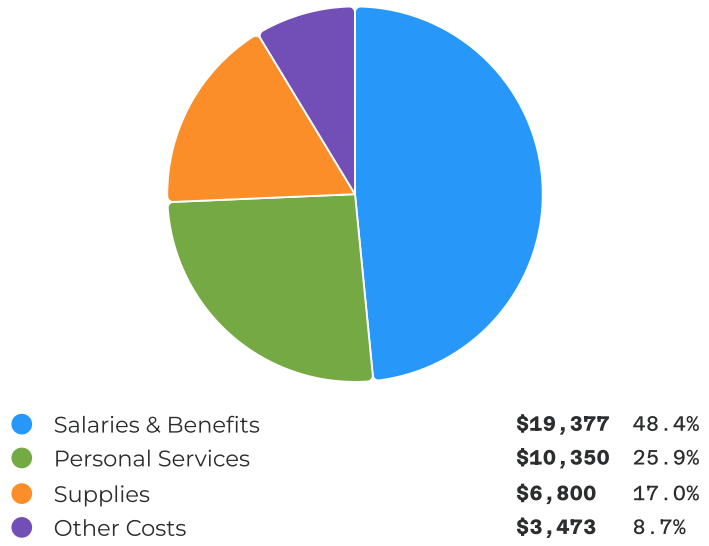
Personnel Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	0	0	0
Part-Time	1	1	1
Total	**1**	**1**	**1**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Temporary Employees	$18,134	$14,500	$14,500	$18,000	24.1%
Social Security	$1,387	$1,110	$1,110	$1,377	24.1%
Total Salaries & Benefits	$19,521	$15,610	$15,610	$19,377	24.1%
Personal Services					
SUBSCRIPTION BASED TECHNOLOGY	$64	$100	$160	$100	-37.5%
Advertising	$80	-	-	-	-
Travel Expenses	$7,776	$10,000	$10,000	$10,000	-
Other Purchased Services	$192	$4,000	$2,615	$250	-90.4%
Total Personal Services	$8,112	$14,100	$12,775	$10,350	-19.0%
Supplies					
General Supplies	$1,600	$2,500	$2,480	$1,500	-39.5%
Catered Meals	$3,523	$2,000	$3,325	$3,300	-0.8%
Other Small Equipment	-	-	$634	-	-100.0%
Other Supplies	$467	$2,790	$2,790	$2,000	-28.3%
Total Supplies	$5,590	$7,290	$9,229	$6,800	-26.3%
Other Costs					
Pmts To Other Agcy	$4,323	$3,000	$3,020	$3,473	15.0%
Total Other Costs	$4,323	$3,000	$3,020	$3,473	15.0%
Total Expenditures	**$37,546**	**$40,000**	**$40,634**	**$40,000**	**-1.6%**

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 dealing with a crisis and needing assistance. This program is grant funded and falls under Chatham County's Blue Print.

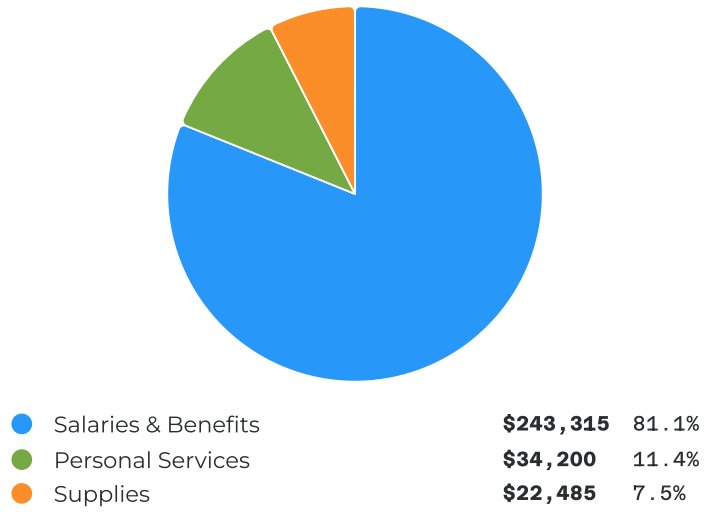
Personnel Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	2	2	3
Part-Time	0	0	0
Total	**2**	**2**	**3**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Regular Employees	$132,061	$131,710	$136,945	$169,160	23.5%
Health Insurance	$34,828	$31,031	$31,031	$38,408	23.8%
Social Security	$8,921	$8,958	$9,359	$11,482	22.7%
Pension Contributions	$19,284	$18,849	$19,599	$24,265	23.8%
Total Salaries & Benefits	$195,095	$190,548	$196,934	$243,315	23.6%
Personal Services					
Professional Services	-	$2,000	$2,000	-	-100.0%
Technical Services	-	-	$500	-	-100.0%
Lawn Care Expense	$4,889	$5,200	$5,350	$5,400	0.9%
Repairs & Maintenance	$2,103	$5,000	$5,040	$3,000	-40.5%
Equipment Rentals	$2,069	$1,945	$2,345	$2,020	-13.9%
SUBSCRIPTION BASED TECHNOLOGY	$17,854	$15,000	$17,000	$16,780	-1.3%
Telephone Service	$5,771	$6,000	$6,000	$7,000	16.7%
Printing And Binding Exp	$371	-	$900	-	-100.0%
Travel Expenses	$806	$4,000	$4,000	-	-100.0%
Dues And Fees	-	$550	$1,250	-	-100.0%
Education And Training	$450	$9,500	$8,800	-	-100.0%
Other Purchased Services	$3,774	$500	$500	-	-100.0%
Total Personal Services	$38,088	$49,695	$53,685	$34,200	-36.3%
Supplies					
General Supplies	$1,420	$3,000	$6,000	$4,000	-33.3%
Electricity	$3,903	$12,000	$12,000	$12,000	-
Catered Meals	$725	$6,000	$6,000	$3,765	-37.3%
Other Small Equipment	$2,095	-	$8,377	-	-100.0%
Other Supplies	$6,509	$38,757	$24,657	$2,720	-89.0%
Total Supplies	$14,652	$59,757	$57,034	$22,485	-60.6%
Total Expenditures	**$247,835**	**$300,000**	**$307,653**	**$300,000**	**-2.5%**

Youth Intercept

Shalena Cook-Jones (District Attorney)

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.

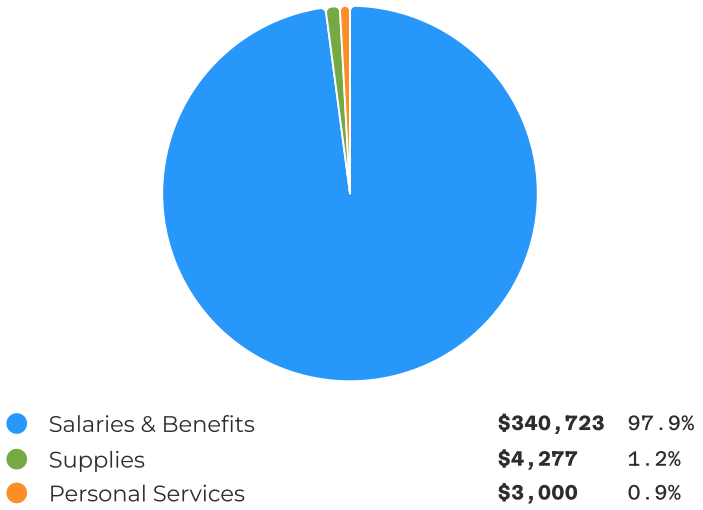
Personnel Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	3	3	3
Part-Time	0	0	0
Total	**3**	**3**	**3**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$212,565	$207,167	$216,242	$220,759	2.1%
Health Insurance	$71,342	$71,021	$71,021	$74,383	4.7%
Social Security	$14,005	$13,591	$14,287	$14,189	-0.7%
Pension Contributions	$36,940	$29,447	$30,747	$31,392	2.1%
Total Salaries & Benefits	$334,853	$321,226	$332,297	$340,723	2.5%
Personal Services					
SUBSCRIPTION BASED TECHNOLOGY	$8,290	$8,700	$8,700	-	-100.0%
Travel Expenses	$1,798	$7,500	$7,500	$2,500	-66.7%
Education And Training	$910	$1,000	$1,000	$500	-50.0%
Total Personal Services	$10,998	$17,200	$17,200	$3,000	-82.6%
Supplies					
General Supplies	$4,589	$6,000	$6,000	$2,177	-63.7%
Catered Meals	$3,817	$4,000	$4,000	$2,100	-47.5%
Total Supplies	$8,406	$10,000	$10,000	$4,277	-57.2%
Total Expenditures	**$354,257**	**$348,426**	**$359,497**	**$348,000**	**-3.2%**

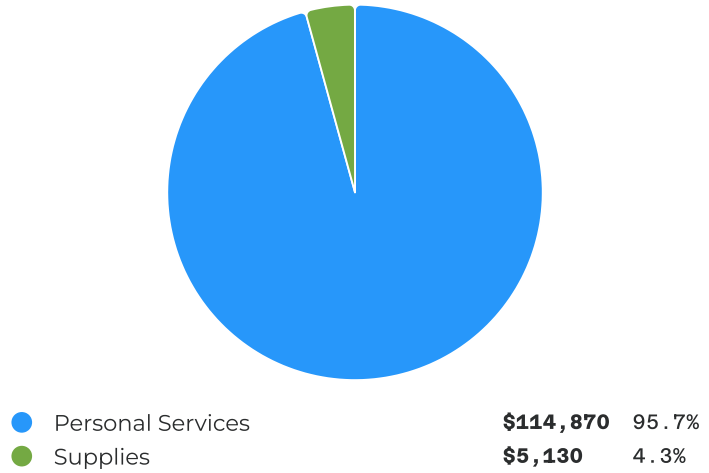
Work Readiness Enrichment Program

Thomas Cole (Judge Juvenile Court)

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



Personal Services	**$114,870**	95.7%
Supplies	**$5,130**	4.3%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services					
Professional Services	-	$10,000	$10,000	-	-100.0%
Building & Land Rental	$1,230	$10,800	$10,800	$13,500	25.0%
Education And Training	-	$1,000	$1,000	-	-100.0%
Other Purchased Services	$70,548	$97,200	$90,700	$101,370	11.8%
Total Personal Services	$71,778	$119,000	$112,500	$114,870	2.1%
Supplies					
General Supplies	$42	-	-	-	-
Gasoline/Diesel	$218	-	-	$1,350	-
Catered Meals	$3,775	-	$6,500	$3,780	-41.8%
Other Supplies	$337	$1,000	$1,000	-	-100.0%
Total Supplies	$4,372	$1,000	$7,500	$5,130	-31.6%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs					
Pmts To Others	$2,726	-	-	-	-
Total Other Costs	$2,726	-	-	-	-
Total Expenditures	**$78,876**	**$120,000**	**$120,000**	**$120,000**	**-**

Frank G. Murray Community Center

Stephen Proper (Recreation Director)

Mission: To uplift the overall well-being of 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 & Nutritional Education and public services for tag and property tax transactions.

Personnel Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	4	4	4
Part-Time	2	2	2
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

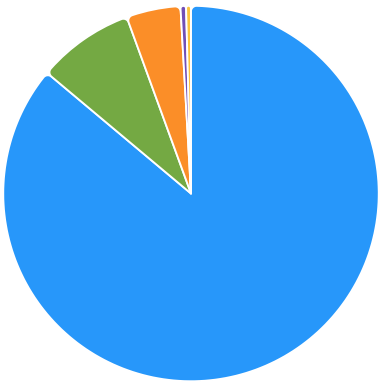
	Provide additional art and cultural programming for the aging adult population, expand community events, and outdoor recreation programs for individuals of all ages in Chatham County. • Conduct surveys and assessment evaluations to help identify community programming needs. Combine staff-led activities with sponsor and volunteer-led programs to increase quality and attendance. Increase events with community partners and develop new programs following recreation trends.

Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Increase art and cultural programming for aging adults by 15%	93	107	120
Expand community events and outdoor recreation programs by 10%	75	83	90

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$403,134**	86.1%
Personal Services	**$39,063**	8.3%
Supplies	**$21,850**	4.7%
Other Costs	**$2,188**	0.5%
Intergovernmental Ch	**$2,000**	0.4%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$191,500	$240,463	$250,244	$276,876	10.6%
Overtime	$462	-	-	-	-
Health Insurance	$71,629	$90,466	$90,466	$77,650	-14.2%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Social Security	$12,664	$15,036	$15,785	$18,990	20.3%
Pension Contributions	$26,668	$27,803	$29,204	$29,618	1.4%
Total Salaries & Benefits	$302,923	$373,768	$385,699	$403,134	4.5%
Personal Services					
Repairs & Maintenance	-	$2,500	$2,500	$3,000	20.0%
Equipment Rentals	$1,648	$1,740	$1,740	$3,063	76.0%
SUBSCRIPTION BASED TECHNOLOGY	$859	$1,000	$1,000	$1,000	-
Telephone Service	$10,022	$9,840	$9,840	$15,000	52.4%
Travel Expenses	$2,832	$3,200	$3,200	$5,500	71.9%
Dues And Fees	-	$500	$500	$500	-
Education And Training	$2,660	$2,700	$2,623	$3,000	14.4%
Licenses	-	$750	$750	-	-100.0%
Other Purchased Services	$3,771	$3,600	$3,677	$8,000	117.6%
Total Personal Services	$21,793	$25,830	$25,830	$39,063	51.2%
Supplies					
General Supplies	$3,159	$4,000	$4,871	$9,000	84.8%
Utilities Other	$3,516	$3,000	$3,000	$6,750	125.0%
Other Supplies	$4,151	$4,000	$4,092	$5,000	22.2%
Uniforms	$211	$1,200	$2,171	$1,100	-49.3%
Total Supplies	$11,037	$12,200	$14,134	$21,850	54.6%
Intergovernmental Ch					
Internal Svc - Safety	$2,500	$2,000	$2,000	$2,000	-
Total Intergovernmental Ch	$2,500	$2,000	$2,000	$2,000	-
Other Costs					
Pmts To Others	-	-	-	$2,188	-
Total Other Costs	-	-	-	$2,188	-
Total Expenditures	**$338,252**	**$413,798**	**$427,663**	**$468,235**	**9.5%**

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), Chatham Area Transit's paratransit service is known as CAT Mobility.

Expenditures by Expense Type

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Supplies					
Gasoline/Diesel	$171,984	$303,405	$303,405	$225,000	-25.8%
Total Supplies	$171,984	$303,405	$303,405	$225,000	-25.8%
Other Costs					
Pmts To Others	$6,771,289	$7,152,930	$7,152,930	$7,152,930	-
Total Other Costs	$6,771,289	$7,152,930	$7,152,930	$7,152,930	-
Total Expenditures	**$6,943,273**	**$7,456,335**	**$7,456,335**	**$7,377,930**	**-1.1%**

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

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services					
Professional Services	-	$1,750	$950	$1,750	84.2%
Custodial Expense	-	$5,000	$3,000	$1,000	-66.7%
Lawn Care Expense	$3,000	$2,000	$2,000	$3,000	50.0%
Repairs & Maintenance	-	$1,000	$1,000	$1,000	-
Fleet - Parts	$681	$325	$325	$545	67.7%
Fleet - Labor	$895	$340	$340	$550	61.8%
Fleet - Outsourced Service	-	$85	$85	$95	11.8%
Equipment Rentals	$4,925	$4,000	$4,800	$4,000	-16.7%
Telephone Service	-	$1,000	$1,000	$1,500	50.0%
Postage	$7	$500	$500	$500	-
Advertising	-	$500	$500	$500	-
Travel Expenses	$16,371	$20,000	$20,000	$20,000	-
Dues And Fees	$1,125	$1,500	$1,300	$1,500	15.4%
Education And Training	$250	$650	$650	$1,000	53.8%
Other Purchased Services	$149,301	$206,286	$206,331	$213,507	3.5%
Total Personal Services	$176,555	$244,936	$242,781	$250,447	3.2%
Supplies					
General Supplies	$1,386	$6,250	$5,505	$6,250	13.5%
Gasoline/Diesel	$447	$500	$700	$700	-
Utilities Other	$10,839	$8,000	$10,000	$11,000	10.0%
Books & Periodicals	-	$300	$300	$300	-
Other Small Equipment	$338	$1,000	$1,745	$2,000	14.6%
Other Supplies	$21	$1,500	$1,500	$1,500	-
Total Supplies	$13,031	$17,550	$19,750	$21,750	10.1%
Capital Assets					
Computers	$1,247	-	-	-	-

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Total Capital Assets	$1,247	-	-	-	-
Other Costs					
Pmts To Others	-	$2,500	$2,500	$2,500	-
Total Other Costs	-	$2,500	$2,500	$2,500	-
Total Expenditures	**$190,833**	**$264,986**	**$265,031**	**$274,697**	**3.6%**

Other Community Service

Expenditures by Expense Type

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services					
Professional Services	-	-	$54,000	-	-100.0%
Total Personal Services	-	-	$54,000	-	-100.0%
Capital Assets					
Vehicles	-	-	$80,000	-	-100.0%
Total Capital Assets	-	-	$80,000	-	-100.0%
Other Costs					
Pmts To Others	$2,536,007	$1,654,900	$1,735,025	$2,037,454	17.4%
Contingencies	-	$250,000	$116,875	$313,011	167.8%
Total Other Costs	$2,536,007	$1,904,900	$1,851,900	$2,350,465	26.9%
Total Expenditures	**$2,536,007**	**$1,904,900**	**$1,985,900**	**$2,350,465**	**18.4%**

Parks and Recreation

Stephen Proper (Director)

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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	59	60	61
Part-Time	6	6	6
Total	**65**	**66**	**67**

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

	Increase in 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 Garner approval for several improvement projects for existing and new facilities throughout Chatham County. • Actively prioritize and manage projects.
	Increase recruitment for girls in sports, explore options to increase offerings, including dance/cheer and tennis programming.

Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Increase facility rentals by 5%	994	1,043	1,095
Increase sports programming participation by 5%	7,087	7,441	7,813
Complete 10 Capital Improvement Projects across the department by the end of FY27.	8	10	10

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.

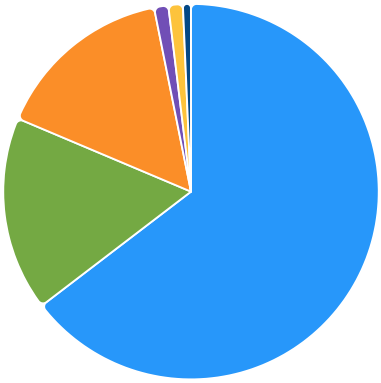
We work with community partners to offer the most programs and maximize the utilization of our facilities to meet the wants and needs of the community.

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



Salaries & Benefits	**$5,245,705**	64.6%
Personal Services	**$1,359,848**	16.7%
Supplies	**$1,256,900**	15.5%
Other Costs	**$100,000**	1.2%
Capital Assets	**$100,000**	1.2%
Intergovernmental Ch	**$56,573**	0.7%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$3,162,175	$3,338,078	$3,466,567	$3,535,804	2.0%
Temporary Employees	$51,684	$160,000	$160,000	$160,000	-
Overtime	$124,619	$90,000	$90,000	$125,000	38.9%
Health Insurance	$602,854	$790,527	$790,527	$704,794	-10.8%
Social Security	$240,240	$229,573	$239,403	$244,693	2.2%
Pension Contributions	$410,797	$447,104	$465,492	$475,414	2.1%
Total Salaries & Benefits	$4,592,369	$5,055,282	$5,211,989	$5,245,705	0.6%
Personal Services					
Official/Admin Services	$40,835	$20,000	$20,000	$40,000	100.0%
Professional Services	$297,340	$250,000	$254,856	$325,000	27.5%
Disposal	$216	$1,000	$1,000	$6,000	500.0%
Custodial Expense	$650	-	-	$1,000	-
Lawn Care Expense	$149,190	$149,776	$149,776	$149,776	-
Repairs & Maintenance	$286,376	$275,000	$288,891	$300,000	3.8%
Fleet - Parts	$22,610	$19,695	$19,695	$25,000	26.9%
Fleet - Labor	$20,320	$17,515	$17,515	$20,000	14.2%
Fleet - Outsourced Service	$22,414	$15,000	$15,000	$16,505	10.0%
Building & Land Rental	$3,200	$25,000	$25,000	$25,000	-
Equipment Rentals	$18,220	$20,000	$20,000	$20,000	-
SUBSCRIPTION BASED TECHNOLOGY	$16,675	$29,581	$29,581	$22,917	-22.5%
Telephone Service	$132,046	$90,000	$90,000	$133,500	48.3%
Postage	$221	$150	$150	$150	-

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Advertising	$27	$1,000	$1,000	$1,000	-
Travel Expenses	$14,167	$12,000	$12,000	$18,000	50.0%
Dues And Fees	$2,529	$3,000	$3,000	$4,000	33.3%
Education And Training	$6,675	$8,000	$8,000	$12,000	50.0%
Other Purchased Services	$281,133	$240,000	$265,332	$240,000	-9.5%
Total Personal Services	$1,314,844	$1,176,717	$1,220,796	$1,359,848	11.4%
Supplies					
General Supplies	$11,070	$75,000	$75,000	$75,000	-
Gasoline/Diesel	$76,949	$77,655	$77,655	$80,900	4.2%
Utilities Other	$921,820	$800,000	$801,087	$950,000	18.6%
Catered Meals	$15,215	$8,000	$8,000	$11,000	37.5%
Other Small Equipment	$27,977	$30,000	$30,000	$30,000	-
Other Supplies	$142,771	$90,000	$92,619	$90,000	-2.8%
Uniforms	$11,517	$20,000	$20,972	$20,000	-4.6%
Total Supplies	$1,207,319	$1,100,655	$1,105,333	$1,256,900	13.7%
Capital Assets					
Bldgs/ Bldg Improvements	$2,450	-	-	-	-
Vehicles	$29,392	-	-	-	-
Other Equipment	$78,326	$100,000	$77,755	$100,000	28.6%
Total Capital Assets	$110,168	$100,000	$77,755	$100,000	28.6%
Intergovernmental Ch					
Internal Svc-Computer Rep	$20,108	$21,358	$21,358	$26,573	24.4%
Internal Svc - Safety	$31,500	$29,500	$29,500	$30,000	1.7%
Reimbursements To Funds	-$11	-	-	-	-
Total Intergovernmental Ch	$51,597	$50,858	$50,858	$56,573	11.2%
Other Costs					
Pmts To Others	$31,083	$100,000	$100,000	$100,000	-
Total Other Costs	$31,083	$100,000	$100,000	$100,000	-
Total Expenditures	**$7,307,381**	**$7,583,512**	**$7,766,731**	**$8,119,026**	**4.5%**

Aquatic Center

Holly Holdsworth (Assistant Parks and Recreation Director)

Mission: To provide the community with 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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	7	7	7
Part-Time	0	0	0
Total	**7**	**7**	**7**

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

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 members, punch cardholders, and day visitors for drop-in use. Submit a rate structure with cost recovery plans for service areas and to meet overall yearly cost recovery goals for the facility.

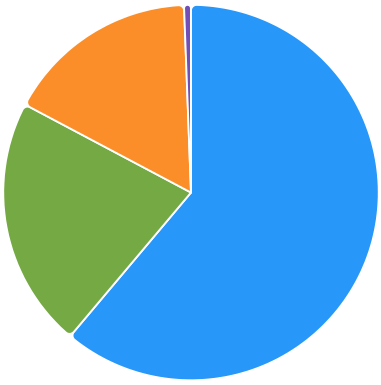
Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Increase overall visitation by 10%	123,141*	135,682	149,000
Increase overall revenue by 5%	619,695*	712,722	745,354

***4 week closure for dehumidification system installation**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$1,217,314**	61.1%
Personal Services	**$430,400**	21.6%
Supplies	**$331,500**	16.6%
Intergovernmental Ch	**$11,944**	0.6%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$362,351	$383,787	$398,670	$403,733	1.3%
Temporary Employees	$514,878	$541,000	$543,460	$582,541	7.2%
Overtime	$454	$500	$500	$1,000	100.0%
Health Insurance	$106,469	$114,440	$114,440	$100,308	-12.3%
Social Security	$63,955	$66,366	$67,694	$72,297	6.8%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Pension Contributions	$52,664	$54,737	$57,221	$57,435	0.4%
Total Salaries & Benefits	$1,100,770	$1,160,830	$1,181,985	$1,217,314	3.0%
Personal Services					
Custodial Expense	-	-	$500	$500	-
Lawn Care Expense	$8,640	$10,800	$10,800	$10,800	-
Repairs & Maintenance	$272,548	$250,000	$244,551	$250,000	2.2%
Building & Land Rental	$3,200	-	-	-	-
Equipment Rentals	$39,318	$8,500	$8,500	$11,500	35.3%
SUBSCRIPTION BASED TECHNOLOGY	$6,995	$7,000	$10,000	$8,700	-13.0%
Telephone Service	$56,906	$54,000	$62,000	$70,000	12.9%
Postage	$54	$50	$50	$50	-
Advertising	$483	$1,000	$1,000	$1,000	-
Printing And Binding Exp	$383	$600	$600	$600	-
Travel Expenses	$1,267	$1,750	$1,750	$1,750	-
Dues And Fees	$2,568	$3,500	$3,500	$3,500	-
Education And Training	$4,238	$3,500	$7,000	$7,000	-
Other Purchased Services	$55,415	$65,000	$65,000	$65,000	-
Total Personal Services	$452,017	$405,700	$415,251	$430,400	3.6%
Supplies					
General Supplies	$9,108	$18,000	$18,000	$18,000	-
Utilities Other	$236,205	$223,708	$223,846	$270,000	20.6%
Food	$2,020	$2,500	$3,100	$3,000	-3.2%
Other Small Equipment	$25,173	$25,000	$23,000	$15,000	-34.8%
Other Supplies	$33,794	$18,000	$33,262	$18,000	-45.9%
Uniforms	$9,561	$4,500	$6,500	$7,500	15.4%
Total Supplies	$315,861	$291,708	$307,708	$331,500	7.7%
Capital Assets					
Other Equipment	$629	-	-	-	-
Total Capital Assets	$629	-	-	-	-
Intergovernmental Ch					
Internal Svc-Computer Rep	$6,768	$7,007	$7,007	$8,444	20.5%
Internal Svc - Safety	$3,500	$3,500	$3,500	$3,500	-
Total Intergovernmental Ch	$10,268	$10,507	$10,507	$11,944	13.7%
Total Expenditures	**$1,879,545**	**$1,868,745**	**$1,915,450**	**$1,991,158**	**4.0%**

Anderson Cohen Weightlifting Center

Stephen Proper (Director)

Mission: To provide the community with a well-maintained training center and instructional opportunities to increase health, mobility, competition in weightlifting and powerlifting, and health education for Chatham County citizens.

Services: The Anderson Cohen Weightlifting Center provides equipment and space for various training options for health and wellness for people of all ages, alongside individual and group instruction for people with various movement disorders or individuals that can benefit from a progressive exercise program for those with varying disabilities.

Personnel Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	1	1	1
Part-Time	0	2	2
Total	**1**	**3**	**3**

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

	Increase memberships, youth participation in Olympic Weightlifting, initiate partnerships, and sponsorships with local businesses, grow marketing tactics with PIO and social media presence to lead to an increase in visitation and revenue generation.

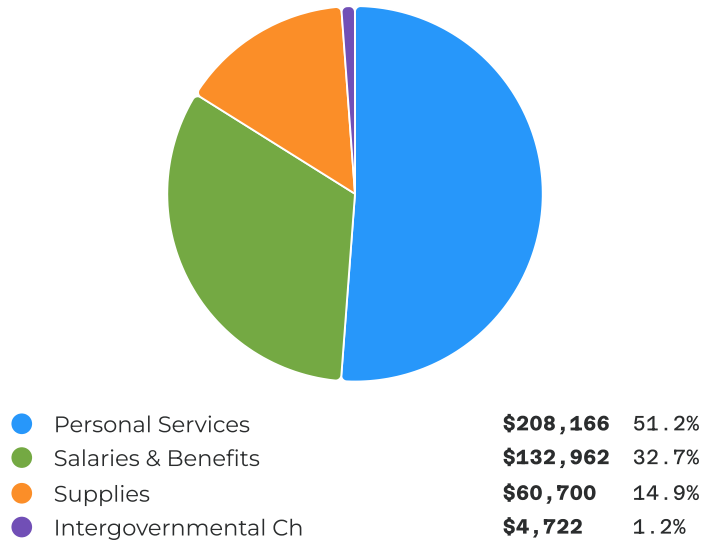
Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Increase facility use (memberships, programs, clients) by 10%	*	**	**
Increase revenue by 15%	*	$24,158	$27,781
Increase visitation by 10%	*	1,363***	3,600

***New performance measure; prior year data not available.**
****No longer used as a performance measure.**
*****Have 6 months worth of data to build yearly performance measure from**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$36,330	$51,810	$86,057	$100,466	16.7%
Temporary Employees	-	$32,075	$1	-	-100.0%
Health Insurance	$10,928	$16,678	$16,678	$17,470	4.7%
Social Security	$2,475	$5,874	$6,041	$7,159	18.5%
Pension Contributions	$7,683	$7,414	$7,726	$7,867	1.8%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Total Salaries & Benefits	$57,416	$113,851	$116,503	$132,962	14.1%
Personal Services					
Official/Admin Services	$197,540	$189,602	$189,602	$188,066	-0.8%
Repairs & Maintenance	$13,670	$16,250	$5,219	$15,000	187.4%
Equipment Rentals	$1,149	-	$1,112	$800	-28.1%
SUBSCRIPTION BASED TECHNOLOGY	$61	-	-	-	-
Telephone Service	$61	-	-	-	-
Travel Expenses	-	$1,400	$2,746	$2,800	2.0%
Dues And Fees	-	$500	$89	$500	460.0%
Education And Training	-	$1,000	$1,234	$1,000	-19.0%
Total Personal Services	$212,482	$208,752	$200,002	$208,166	4.1%
Supplies					
General Supplies	$962	$1,500	$801	$2,000	149.8%
Utilities Other	$36,921	$38,000	$38,000	$38,000	-
Food	$79	$100	$64	$100	56.3%
Other Small Equipment	$8,076	$10,000	$20,521	$15,000	-26.9%
Other Supplies	$14,571	$5,000	$3,779	$5,000	32.3%
Uniforms	$1,126	$200	$573	$600	4.7%
Total Supplies	$61,734	$54,800	$63,738	$60,700	-4.8%
Intergovernmental Ch					
Internal Svc-Computer Rep	$3,384	$3,504	$3,504	$4,222	20.5%
Internal Svc - Safety	-	$500	$500	$500	-
Total Intergovernmental Ch	$3,384	$4,004	$4,004	$4,722	17.9%
Other Costs					
Pmts To Others	$126	-	-	-	-
Total Other Costs	$126	-	-	-	-
Total Expenditures	**$335,142**	**$381,406**	**$384,247**	**$406,550**	**5.8%**

Henderson Golf Course

Stephen Proper (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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	8	9	9
Part-Time	8	8	10
Total	**16**	**17**	**19**

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

	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.

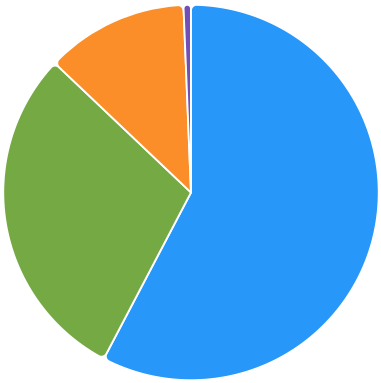
Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Increase rounds of play by 2%	29,130*	31,751	32,439
Increase revenue by 3%	$1,417,998*	$1,559,798	$1,608,472

***Hurricane Helene & Snow caused month long closure.**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$907,734**	57.7%
Personal Services	**$462,275**	29.4%
Supplies	**$193,120**	12.3%
Intergovernmental Ch	**$10,129**	0.6%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$486,909	$648,083	$668,596	$700,780	4.8%
Temporary Employees	$12,741	$22,255	$22,255	-	-100.0%
Overtime	-$6,054	$8,000	$8,000	$8,000	-
Health Insurance	$44,438	$88,645	$88,645	$82,136	-7.3%
Social Security	$36,270	$48,066	$49,636	$51,020	2.8%
Pension Contributions	$60,338	$55,038	$57,974	$65,798	13.5%
Total Salaries & Benefits	$634,641	$870,087	$895,106	$907,734	1.4%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services					
Professional Services	$64,387	$60,000	$60,000	$30,000	-50.0%
Custodial Expense	$489	-	-	-	-
Lawn Care Expense	$7,773	$8,500	$9,638	$8,500	-11.8%
Repairs & Maintenance	$433,944	$175,000	$212,759	$275,000	29.3%
Equipment Rentals	$120,807	$113,000	$113,165	$121,225	7.1%
SUBSCRIPTION BASED TECHNOLOGY	$5,346	$5,500	$5,500	$5,750	4.5%
Telephone Service	-	$1,000	$1,000	$1,000	-
Advertising	-	$800	$800	$1,000	25.0%
Travel Expenses	$1,646	$3,000	$3,000	$3,000	-
Dues And Fees	$3,239	$2,500	$2,500	$2,500	-
Education And Training	$809	$1,000	$1,000	$1,000	-
Other Purchased Services	$8,657	$20,000	$21,800	$13,300	-39.0%
Total Personal Services	$647,098	$390,300	$431,161	$462,275	7.2%
Supplies					
General Supplies	$2,367	$25,000	$25,000	$25,000	-
Gasoline/Diesel	$23,968	$25,000	$25,994	$25,120	-3.4%
Utilities Other	$46,512	$45,000	$46,248	$45,000	-2.7%
Catered Meals	$1,249	$1,000	$1,000	$1,500	50.0%
Other Small Equipment	$19,477	$12,000	$13,722	$10,000	-27.1%
Other Supplies	$83,387	$55,000	$64,848	$85,000	31.1%
Uniforms	$2,249	$1,500	$1,500	$1,500	-
Total Supplies	$179,210	$164,500	$178,312	$193,120	8.3%
Capital Assets					
Computers	$155	-	-	-	-
Total Capital Assets	$155	-	-	-	-
Intergovernmental Ch					
Internal Svc-Computer Rep	$4,512	$4,671	$4,671	$5,629	20.5%
Internal Svc - Safety	$7,500	$4,000	$4,000	$4,500	12.5%
Total Intergovernmental Ch	$12,012	$8,671	$8,671	$10,129	16.8%
Other Costs					
Pmts To Others	$100	-	-	-	-
Total Other Costs	$100	-	-	-	-
Total Expenditures	**$1,473,215**	**$1,433,558**	**$1,513,250**	**$1,573,258**	**4.0%**

Coastal Georgia Botanical Garden

Richard Evans (Director)

The Coastal Georgia Botanical Garden 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

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services					
Repairs & Maintenance	$18,675	$3,800	$32,750	$19,800	-39.5%
Advertising	-	$9,600	$9,600	$9,600	-
Other Purchased Services	$123,858	$238,616	$238,616	$241,043	1.0%
Total Personal Services	$142,533	$252,016	$280,966	$270,443	-3.7%
Supplies					
Utilities Other	-	$7,800	$7,800	$7,800	-
Other Small Equipment	$12,618	$6,000	$6,000	$6,000	-
Other Supplies	-	$40,000	$11,050	$24,000	117.2%
Total Supplies	$12,618	$53,800	$24,850	$37,800	52.1%
Total Expenditures	**$155,151**	**$305,816**	**$305,816**	**$308,243**	**0.8%**

Ralph Mark Gilbert Civil Rights Museum

Vaughnette Goode-Walker (Museum Director)

Mission: The Ralph Mark Gilbert Civil Rights Museum is recognized as "Georgia's Official Civil Rights Museum", dedicated to the life and service of African Americans and their contributions to civil rights, justice and equality in Savannah, Chatham County, Georgia. The Mission of the Museum is to provide an educational opportunity for those interested in the African American experience in Chatham County, GA, to glimpse into the past, learn about the history, and explore the culture.

Services: The Museum offers three floors of compelling exhibits that explore significant civil rights events and sites important to the achievement of racial equality in Savannah. The most powerful display is an interactive lunch counter setting. It allows visitors to re-enact a scene like the protestors of Savannah's Civil Rights Movement had to experience to achieve equality in the 1960s in Savannah, Chatham County, Georgia.

Personnel Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	1	3	4
Part-Time	2	2	2
Total	**3**	**5**	**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

	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.

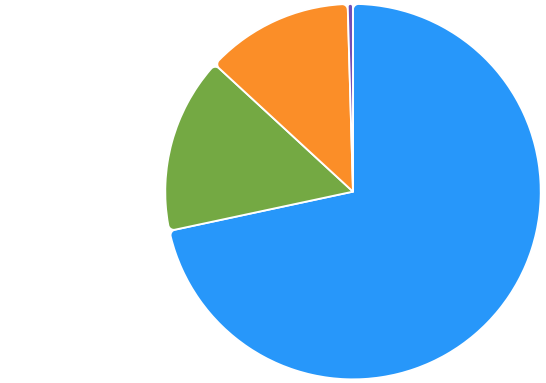
Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Visitation	4,847	7,196	8,635
Presentation	5,000	**	**

**No longer used as a performance measure.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$464,120**	71.6%
Supplies	**$98,500**	15.2%
Personal Services	**$82,250**	12.7%
Intergovernmental Ch	**$2,907**	0.4%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$153,473	$255,731	$262,854	$325,114	23.7%
Temporary Employees	$26,515	$20,800	$20,800	$30,000	44.2%
Health Insurance	$10,390	$42,983	$42,983	$46,950	9.2%
Social Security	$13,383	$20,756	$21,301	$26,080	22.4%
Pension Contributions	$17,608	$26,805	$27,826	$35,976	29.3%
Total Salaries & Benefits	$221,369	$367,075	$375,764	$464,120	23.5%
Personal Services					
Professional Services	$32,871	$45,000	$49,525	$45,000	-9.1%
Repairs & Maintenance	$17,197	$1,500	$9,500	$5,000	-47.4%
Equipment Rentals	$5,860	$6,000	$6,000	$6,500	8.3%
SUBSCRIPTION BASED TECHNOLOGY	-	$500	$500	$500	-
Telephone Service	$12,517	$7,000	$7,000	$8,000	14.3%
Advertising	-	$1,250	$1,250	$1,250	-
Travel Expenses	$2,160	$3,500	$6,000	$8,000	33.3%
Dues And Fees	$325	$1,000	$1,000	$1,500	50.0%
Education And Training	$1,375	$1,000	$1,000	$1,000	-
Other Purchased Services	$4,768	$3,910	$3,910	$5,500	40.7%
Total Personal Services	$77,073	$70,660	$85,685	$82,250	-4.0%
Supplies					
General Supplies	$1,938	$4,500	$4,500	$4,500	-
Utilities Other	$71,701	$75,000	$75,000	$80,000	6.7%
Catered Meals	$1,263	-	-	$2,000	-
Janitorial Supplies	$1,943	$3,000	$3,060	$3,000	-2.0%
Other Small Equipment	-	$4,000	$4,000	$4,000	-

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Supplies	$4,566	-	-	$5,000	-
Total Supplies	$81,410	$86,500	$86,560	$98,500	13.8%
Intergovernmental Ch					
Internal Svc-Computer Rep	$1,128	$1,168	$1,168	$1,407	20.5%
Internal Svc - Safety	$1,500	$500	$500	$1,500	200.0%
Total Intergovernmental Ch	$2,628	$1,668	$1,668	$2,907	74.3%
Total Expenditures	**$382,480**	**$525,903**	**$549,677**	**$647,777**	**17.8%**

Tybee Pier & Pavilion

Stephen Proper (Director)

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

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Personal Services	**$33,000**	59.2%
Supplies	**$22,714**	40.8%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services					
Repairs & Maintenance	$4,042	$33,000	$60,348	$33,000	-45.3%
Total Personal Services	$4,042	$33,000	$60,348	$33,000	-45.3%
Supplies					
Utilities Other	$20,774	$21,000	$21,429	$22,714	6.0%
Total Supplies	$20,774	$21,000	$21,429	$22,714	6.0%
Total Expenditures	**$24,816**	**$54,000**	**$81,777**	**$55,714**	**-31.9%**

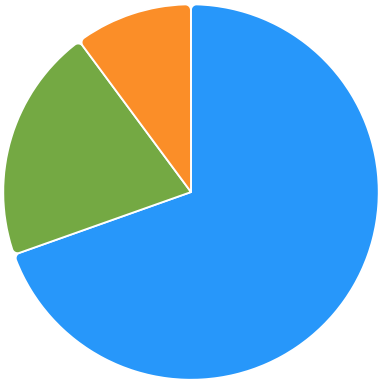
Georgia Forestry

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 prorated share of cost is four cents per acre, plus a payroll supplement and telephone cost.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$44,597**	69.6%
Personal Services	**$13,000**	20.3%
Supplies	**$6,500**	10.1%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$26,797	$41,702	$41,702	$41,425	-0.7%
Social Security	$2,050	$3,165	$3,165	$3,172	0.2%
Total Salaries & Benefits	$28,847	$44,867	$44,867	$44,597	-0.6%
Personal Services					
Telephone Service	$4,052	$5,000	$5,000	$5,500	10.0%
Other Purchased Services	$5,718	$6,700	$6,700	$7,500	11.9%
Total Personal Services	$9,770	$11,700	$11,700	$13,000	11.1%
Supplies					
Other Small Equipment	$10,320	-	-	-	-

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Supplies	$5,297	$6,000	$6,000	$6,500	8.3%
Total Supplies	$15,617	$6,000	$6,000	$6,500	8.3%
Total Expenditures	**$54,234**	**$62,567**	**$62,567**	**$64,097**	**2.4%**

Live Oak Library System

Library system for Chatham and Liberty Counties.

Expenditures by Expense Type

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs					
Pmts To Other Agcy - Library	$9,138,203	$11,083,934	$11,083,934	$11,619,061	4.8%
Total Other Costs	$9,138,203	$11,083,934	$11,083,934	$11,619,061	4.8%
Total Expenditures	**$9,138,203**	**$11,083,934**	**$11,083,934**	**$11,619,061**	**4.8%**

Coastal Regional 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. CRS 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. CRC operates a rural transit program across its 10-county region administered by CRD under the Federal Transit Administration's Section 5311 transit services (demand response public transportation).

Expenditures by Expense Type

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs					
Pmts To Others	-	$113,000	$113,000	$113,000	-
Total Other Costs	-	$113,000	$113,000	$113,000	-
Total Expenditures	**-**	**$113,000**	**$113,000**	**$113,000**	**-**

Metropolitan Planning Commission

The Metropolitan Planning Commission (MPC) 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

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs					
Pmts To Others	-	$840,293	$840,293	$914,639	8.8%
Total Other Costs	-	$840,293	$840,293	$914,639	8.8%
Total Expenditures	**-**	**$840,293**	**$840,293**	**$914,639**	**8.8%**

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 for 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

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs					
Pmts To Others	-	$435,686	$473,396	$512,802	8.3%
Total Other Costs	-	$435,686	$473,396	$512,802	8.3%
Total Expenditures	**-**	**$435,686**	**$473,396**	**$512,802**	**8.3%**

CORE MPO

Annual membership costs for the Metropolitan Planning Organization (MPO), which provides a forum for local decision-making regarding federal transpiration 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

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs					
Pmts To Others	$55,200	$203,787	$203,787	$251,313	23.3%
Total Other Costs	$55,200	$203,787	$203,787	$251,313	23.3%
Total Expenditures	**$55,200**	**$203,787**	**$203,787**	**$251,313**	**23.3%**

Chatham Apprentice Program

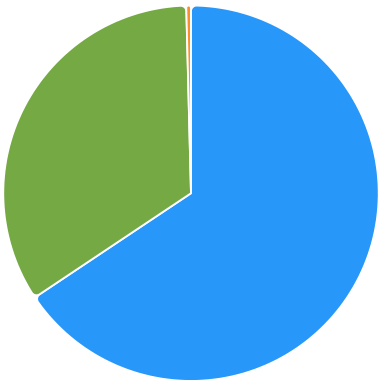
Personnel Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	2	2	2
Part-Time	0	0	0
Total	**2**	**2**	**2**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$164,098**	65.6%
Personal Services	**$84,902**	34.0%
Intergovernmental Ch	**$1,000**	0.4%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$115,537	$119,000	$136,372	$126,571	-7.2%
Health Insurance	$9,840	$9,800	$9,800	$10,266	4.8%
Social Security	$8,413	$8,675	$9,068	$9,219	1.7%
Pension Contributions	$16,967	$16,958	$17,692	$18,042	2.0%
Total Salaries & Benefits	$150,757	$154,433	$172,932	$164,098	-5.1%
Personal Services					
Official/Admin Services	$140,000	$152,253	$140,000	$84,902	-39.4%
Total Personal Services	$140,000	$152,253	$140,000	$84,902	-39.4%
Intergovernmental Ch					
Internal Svc - Safety	$1,000	$1,000	$1,000	$1,000	-
Total Intergovernmental Ch	$1,000	$1,000	$1,000	$1,000	-
Total Expenditures	**$291,757**	**$307,686**	**$313,932**	**$250,000**	**-20.4%**

MWBE Community Outreach Program

Merged with Purchasing & Contracting in FY 2026.

Personnel Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	2	0	0
Part-Time	0	0	0
Total	**2**	**0**	**0**

Expenditures by Expense Type

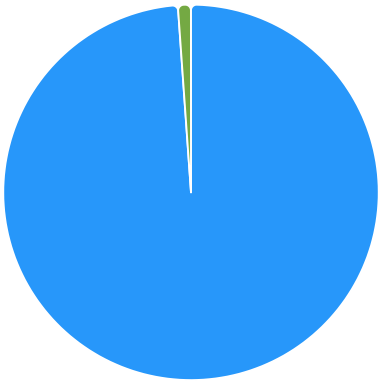
Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$94,751	-	-	-	-
Health Insurance	$22,182	-	-	-	-
Social Security	$6,519	-	-	-	-
Pension Contributions	$22,937	-	-	-	-
Total Salaries & Benefits	$146,389	-	-	-	-
Personal Services					
Fleet - Parts	$390	-	-	-	-
Fleet - Labor	$171	-	-	-	-
Equipment Rentals	$1,554	-	-	-	-
Telephone Service	$344	-	-	-	-
Total Personal Services	$2,459	-	-	-	-
Supplies					
General Supplies	$1,545	-	-	-	-
Gasoline/Diesel	$104	-	-	-	-
Food	$6	-	-	-	-
Total Supplies	$1,654	-	-	-	-
Intergovernmental Ch					
Internal Svc-Computer Rep	$2,256	-	-	-	-
Internal Svc - Safety	$1,000	-	-	-	-
Total Intergovernmental Ch	$3,256	-	-	-	-
Total Expenditures	**$153,758**	**-**	**-**	**-**	**-**

Debt Service

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Debt Service	**$177,003**	98.9%
Personal Services	**$2,003**	1.1%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services					
Official/Admin Services	-	$750	$750	$750	-
Professional Services	$1,253	$1,253	$1,253	$1,253	-
Total Personal Services	$1,253	$2,003	$2,003	$2,003	-
Debt Service					
Bond Principal	$1,115,000	$1,150,000	$1,150,000	$155,000	-86.5%
Bond Interest	$80,172	$51,587	$51,587	$22,003	-57.3%
Total Debt Service	$1,195,172	$1,201,587	$1,201,587	$177,003	-85.3%
Total Expenditures	**$1,196,425**	**$1,203,590**	**$1,203,590**	**$179,006**	**-85.1%**

Other Financing Uses/General Administration

Expenditures by Expense Type

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Health Insurance	$6,231,436	$7,500,000	$7,500,000	$7,500,000	-
Total Salaries & Benefits	$6,231,436	$7,500,000	$7,500,000	$7,500,000	-
Personal Services					
Other Purchased Services	$17,153	-	-	-	-
Total Personal Services	$17,153	-	-	-	-
Other Costs					
Intergovernmental - Savannah	$1,774,124	$2,411,110	$2,411,110	$2,411,110	-
Intergovtl - Tybee	$41,468	$60,270	$60,270	$60,270	-
Intergovtl - Thunderbolt	$31,218	$43,800	$43,800	$43,800	-
Intergovtl - Pooler	$306,507	$409,930	$409,930	$409,930	-
Intergovtl - Bloomingdale	$33,971	$47,140	$47,140	$47,140	-
Intergovtl-Garden City	$122,309	$162,500	$162,500	$162,500	-
Intergovtl -Pt. Wentworth	$126,173	$157,920	$157,920	$157,920	-
Intergovtl-Vernonburg	$1,688	$2,250	$2,250	$2,250	-
Pmts To Other Agcy	$5,813	$4,000	$4,000	$7,500	87.5%
Pmts To Other Agcy-Health	$23,295	$30,000	$30,000	$30,000	-
Pmts To Other Agcy - Library	$21,138	$33,345	$34,148	$33,350	-2.3%
Pmts To Other Agcy - Greenbria	$1,988	$3,000	$3,000	$3,000	-
Contingencies	-	$4,805,576	-$649,364	$9,201,825	-1,517.1%
Total Other Costs	$2,489,693	$8,170,841	$2,716,704	$12,570,595	362.7%
Other Financing Uses					
Transfer To E911 Fund	$6,157,593	-	-	$7,000,000	-
Transfer To Child Support Fund	$88,643	$23,640	$23,640	$23,635	-
Transfer To Ssd Fund	-	$1,700,000	$1,700,000	-	-100.0%
Transfer To Cip Fund	$42,103,241	$16,244,697	$17,000,687	$12,714,756	-25.2%
Transfer To Capital Replacemen	-	$1,300,000	$1,300,000	-	-100.0%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Transfer To Water Sewer Fund	-	-	-	$196,710	-
Transfer To Solid Waste Fund	$1,500,000	$2,275,000	$2,275,000	$2,275,000	-
TRANSFER TO CURBSIDE PICKUP	-	$775,343	$775,343	-	-100.0%
Transfer To Computer Replaceme	-	-	-	$500,000	-
Transfer To Risk Management	$6,137,150	$4,601,807	$4,601,807	$4,601,810	-
Trans To Storm Fund	$1,680,028	-	$100,101	-	-100.0%
Total Other Financing Uses	$57,666,655	$26,920,487	$27,776,578	$27,311,911	-1.7%
Total Expenditures	**$66,404,936**	**$42,591,328**	**$37,993,282**	**$47,382,506**	**24.7%**

Judiciary

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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	40	40	41
Part-Time	0	0	0
Total	**40**	**40**	**41**

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

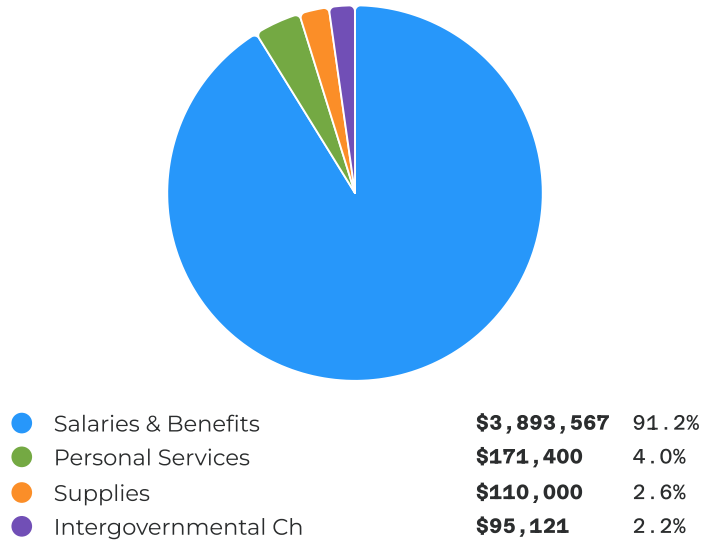
	Provide effective and efficient government services, ensuring processes and procedures are planned and executed with transparency. • Continue to review process and procedure and implement efficiencies.

Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 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.	98%	95%	95%

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$2,796,785	$2,983,281	$3,039,243	$2,640,746	-13.1%
Temporary Employees	$27,471	$87,840	$87,840	$103,650	18.0%
Overtime	$91	$2,500	$2,500	$1,000	-60.0%
Health Insurance	$577,943	$566,618	$566,618	$585,484	3.3%
Social Security	$193,898	$212,329	$216,611	$186,711	-13.8%
Pension Contributions	$405,980	$418,379	$426,388	$375,976	-11.8%
Total Salaries & Benefits	$4,002,168	$4,270,947	$4,339,200	$3,893,567	-10.3%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services					
Professional Services	$1,981	$11,000	$11,000	$10,500	-4.5%
Repairs & Maintenance	$158	$1,000	$1,000	$500	-50.0%
Building & Land Rental	$12,608	$17,000	$17,000	$15,000	-11.8%
Equipment Rentals	$21,118	$23,000	$23,000	$25,000	8.7%
SUBSCRIPTION BASED TECHNOLOGY	$116	-	-	-	-
Telephone Service	$1,952	$2,000	$2,000	$2,000	-
Postage	$58,408	$45,000	$45,000	$60,000	33.3%
Travel Expenses	$12,545	$38,900	$38,900	$35,600	-8.5%
Dues And Fees	$9,120	$10,860	$10,860	$10,200	-6.1%
Education And Training	$7,346	$13,650	$13,650	$12,600	-7.7%
Total Personal Services	$125,351	$162,410	$162,410	$171,400	5.5%
Supplies					
General Supplies	$55,412	$60,000	$60,000	$60,000	-
Books & Periodicals	$52,107	$50,000	$50,000	$50,000	-
Other Supplies	$99	-	-	-	-
Total Supplies	$107,618	$110,000	$110,000	$110,000	-
Intergovernmental Ch					
Internal Svc-Computer Rep	$59,432	$61,585	$61,585	$75,121	22.0%
Internal Svc - Safety	$17,000	$20,000	$20,000	$20,000	-
Total Intergovernmental Ch	$76,432	$81,585	$81,585	$95,121	16.6%
Total Expenditures	**$4,311,569**	**$4,624,942**	**$4,693,195**	**$4,270,088**	**-9.0%**

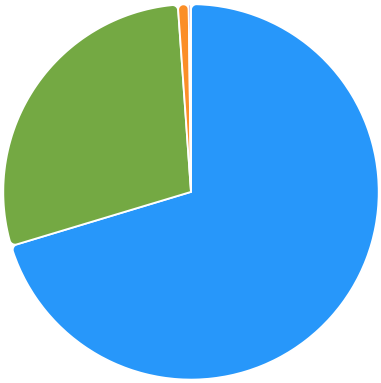
Court Expenditures

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. Four court reporter positions are funded within this department; the personnel assigned are accounted for within the Court Administrators' office.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Personal Services	**$1,040,290**	70.3%
Salaries & Benefits	**$421,953**	28.5%
Capital Assets	**$13,600**	0.9%
Supplies	**$3,000**	0.2%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$198,772	$205,922	$214,405	$288,147	34.4%
Health Insurance	$61,972	$64,724	$64,724	$72,877	12.6%
Social Security	$24,620	$27,112	$27,762	$19,692	-29.1%
Pension Contributions	$30,963	$29,469	$30,684	$41,237	34.4%
Total Salaries & Benefits	$316,327	$327,227	$337,575	$421,953	25.0%
Personal Services					
Official/Admin Services	$160,781	$120,000	$120,000	$145,000	20.8%
Technical Services	$338,956	$450,000	$450,547	$365,000	-19.0%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
SUBSCRIPTION BASED TECHNOLOGY	$1,102	$3,500	$3,500	$1,690	-51.7%
Telephone Service	-	-	-	$3,800	-
Dues And Fees	$445,244	$500,000	$500,000	$500,000	-
Other Purchased Services	$19,372	$23,600	$23,600	$24,800	5.1%
Total Personal Services	$965,454	$1,097,100	$1,097,647	$1,040,290	-5.2%
Supplies					
General Supplies	$714	-	-	-	-
Food	$2,603	$3,000	$3,000	$3,000	-
Total Supplies	$3,317	$3,000	$3,000	$3,000	-
Capital Assets					
Other Equipment	$20,696	$13,000	$13,070	$13,600	4.1%
Total Capital Assets	$20,696	$13,000	$13,070	$13,600	4.1%
Total Expenditures	**$1,305,795**	**$1,440,327**	**$1,451,292**	**$1,478,843**	**1.9%**

Alternative Dispute Resolution

Crystal Cooper (Court Administrator)

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 obtained in the mediation process.

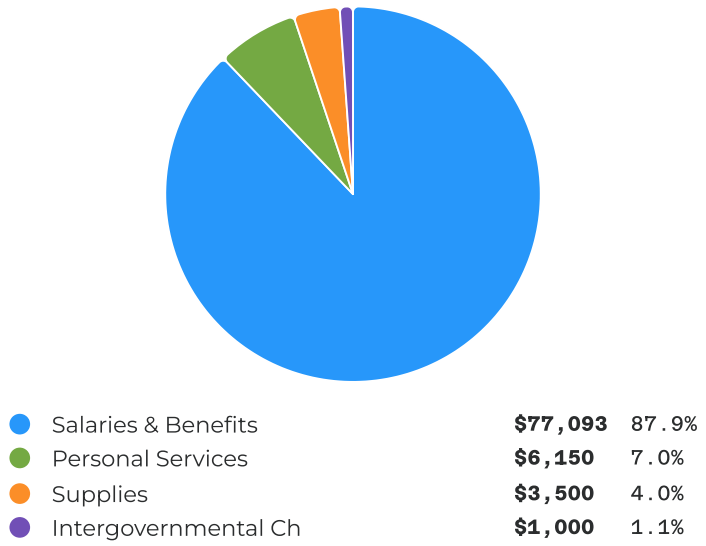
Personnel Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	2	2	2
Part-Time	0	0	0
Total	**2**	**2**	**2**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$29,077	$60,000	$62,385	$63,345	1.5%
Social Security	$2,150	$4,430	$4,614	$4,682	1.5%
Pension Contributions	$4,065	$8,586	$8,928	$9,066	1.5%
Total Salaries & Benefits	$35,292	$73,016	$75,927	$77,093	1.5%
Personal Services					
Repairs & Maintenance	-	$1,000	$1,000	$1,000	-
Equipment Rentals	$720	$2,000	$2,000	-	-100.0%
SUBSCRIPTION BASED TECHNOLOGY	-	$115	$115	$100	-13.0%
Postage	$8	$300	$300	$300	-
Travel Expenses	-	$3,600	$3,600	$3,600	-
Dues And Fees	-	-	-	$150	-
Education And Training	-	$1,000	$1,000	$1,000	-
Total Personal Services	$728	$8,015	$8,015	$6,150	-23.3%
Supplies					
General Supplies	$1,773	$2,500	$2,500	$3,500	40.0%
Books & Periodicals	-	$500	$500	-	-100.0%
Other Supplies	-	$1,000	$1,000	-	-100.0%
Total Supplies	$1,773	$4,000	$4,000	$3,500	-12.5%
Intergovernmental Ch					
Internal Svc - Safety	-	$500	$500	$1,000	100.0%
Total Intergovernmental Ch	-	$500	$500	$1,000	100.0%
Total Expenditures	**$37,794**	**$85,531**	**$88,442**	**$87,743**	**-0.8%**

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 filled 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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	10	10	10
Part-Time	0	0	0
Total	**10**	**10**	**10**

Standards of Excellence

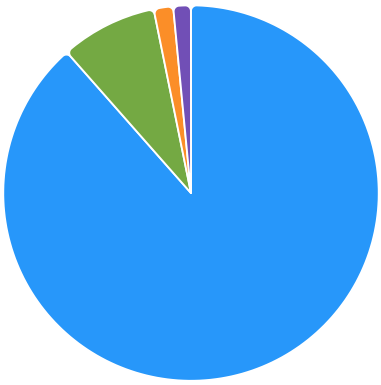
	**Promote Public Health, Safety, and Well-Being —** Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.
	**Practice Exemplary Stewardship —** Being responsible and transparent with county funding, while embracing 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 fair and impartial judicial oversight of all cases handled within Chatham County. • Facilitate participants' successful completion of all requirements of the court-ordered programs to help reduce crime and provide prevention.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$1,825,209**	88.5%
Personal Services	**$171,433**	8.3%
Intergovernmental Ch	**$34,180**	1.7%
Supplies	**$31,427**	1.5%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$1,253,502	$1,276,551	$1,285,584	$1,286,794	0.1%
Health Insurance	$233,291	$232,251	$232,251	$243,768	5.0%
Social Security	$80,137	$81,473	$82,165	$81,129	-1.3%
Pension Contributions	$214,836	$214,099	$215,393	$213,518	-0.9%
Total Salaries & Benefits	$1,781,766	$1,804,374	$1,815,393	$1,825,209	0.5%
Personal Services					
Professional Services	$40,357	$89,338	$88,533	$108,712	22.8%
Repairs & Maintenance	$16,684	$2,500	$2,500	$7,500	200.0%
Building & Land Rental	$5,400	$4,050	$4,050	$4,050	-
Equipment Rentals	$5,860	$6,500	$6,500	$5,280	-18.8%
SUBSCRIPTION BASED TECHNOLOGY	$597	$1,050	$1,050	$650	-38.1%
Telephone Service	$1,877	-	$1,200	$2,352	96.0%
Postage	$2,299	$3,090	$2,730	$3,090	13.2%
Printing And Binding Exp	-	-	$489	-	-100.0%
Travel Expenses	$4,778	$18,289	$17,249	$19,890	15.3%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Dues And Fees	$1,972	$6,645	$6,645	$7,945	19.6%
Education And Training	$2,295	$11,964	$11,964	$11,964	-
Total Personal Services	$82,121	$143,426	$142,910	$171,433	20.0%
Supplies					
General Supplies	$9,568	$17,500	$17,363	$14,500	-16.5%
Catered Meals	$2,402	-	$2,830	-	-100.0%
Books & Periodicals	$13,673	$15,000	$15,583	$15,000	-3.7%
Other Small Equipment	$9,706	$1,687	$1,687	$1,687	-
Other Supplies	$69	-	$16	-	-100.0%
Uniforms	$210	$240	$240	$240	-
Total Supplies	$35,628	$34,427	$37,719	$31,427	-16.7%
Intergovernmental Ch					
Internal Svc-Computer Rep	$22,832	$23,789	$23,789	$29,180	22.7%
Internal Svc - Safety	$5,500	$5,000	$5,000	$5,000	-
Total Intergovernmental Ch	$28,332	$28,789	$28,789	$34,180	18.7%
Total Expenditures	**$1,927,846**	**$2,011,016**	**$2,024,811**	**$2,062,249**	**1.8%**

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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	25	25	25
Part-Time	0	0	0
Total	**25**	**25**	**25**

Standards of Excellence

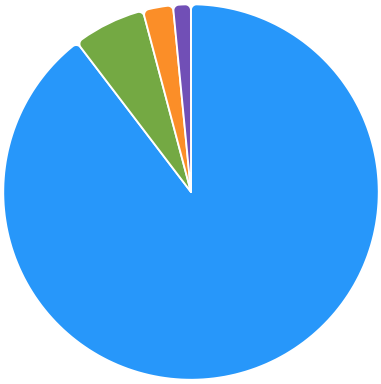
	**Promote Public Health, Safety, and Well-Being —** Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.
	**Practice Exemplary Stewardship —** Being responsible and transparent with county funding, while embracing 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

	Exercise administrative control over the other functions of the court.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$2,165,110**	89.6%
Personal Services	**$150,642**	6.2%
Intergovernmental Ch	**$62,485**	2.6%
Supplies	**$37,193**	1.5%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$1,336,325	$1,499,545	$1,554,738	$1,551,762	-0.2%
Overtime	-	$3,100	$3,100	-	-100.0%
Health Insurance	$276,204	$320,137	$320,137	$286,790	-10.4%
Social Security	$90,206	$102,294	$106,517	$105,450	-1.0%
Pension Contributions	$215,209	$213,538	$221,437	$221,108	-0.1%
Total Salaries & Benefits	$1,917,944	$2,138,614	$2,205,929	$2,165,110	-1.9%
Personal Services					
Technical Services	-	$40,000	$37,305	$43,750	17.3%
Disposal	-	-	$600	$588	-2.0%
Repairs & Maintenance	$57,031	$61,200	$61,200	$60,950	-0.4%
Building & Land Rental	$2,700	$2,700	$2,700	$2,700	-
Equipment Rentals	$5,156	$6,690	$6,575	$4,296	-34.7%
SUBSCRIPTION BASED TECHNOLOGY	$342	$4,550	$2,871	$770	-73.2%
Telephone Service	$1,913	$660	$1,285	$3,012	134.4%
Postage	$30,421	$25,750	$27,820	$27,450	-1.3%
Advertising	$1,875	$1,375	$1,375	$1,375	-

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Travel Expenses	$1,301	$1,352	$3,251	$1,356	-58.3%
Dues And Fees	$375	$2,150	$2,307	$2,100	-9.0%
Education And Training	$400	$1,785	$2,320	$1,785	-23.1%
Other Purchased Services	$510	$510	$690	$510	-26.1%
Total Personal Services	$102,023	$148,722	$150,299	$150,642	0.2%
Supplies					
General Supplies	$27,770	$35,000	$35,966	$31,000	-13.8%
Books & Periodicals	-	$500	$5	$500	9,900.0%
Other Small Equipment	$16,293	$3,800	$3,800	$3,693	-2.8%
Other Supplies	-	-	$291	$500	71.8%
Uniforms	-	-	-	$1,500	-
Total Supplies	$44,063	$39,300	$40,062	$37,193	-7.2%
Intergovernmental Ch					
Internal Svc-Computer Rep	$36,068	$38,024	$38,024	$49,985	31.5%
Internal Svc - Safety	$12,000	$12,000	$12,000	$12,500	4.2%
Total Intergovernmental Ch	$48,068	$50,024	$50,024	$62,485	24.9%
Total Expenditures	**$2,112,098**	**$2,376,660**	**$2,446,314**	**$2,415,430**	**-1.3%**

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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	1	1	1
Part-Time	0	0	0
Total	**1**	**1**	**1**

Standards of Excellence

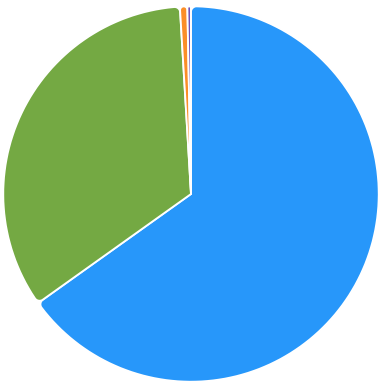
	Promote Public Health, Safety, and Well-Being — Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.
	Practice Exemplary Stewardship — Being responsible and transparent with county funding, while embracing technological 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 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



Salaries & Benefits	**$103,469**	65.1%
Personal Services	**$53,872**	33.9%
Supplies	**$1,000**	0.6%
Intergovernmental Ch	**$500**	0.3%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$64,915	$66,719	$69,640	$71,094	2.1%
Health Insurance	$16,752	$16,678	$16,678	$17,470	4.7%
Social Security	$4,388	$4,517	$4,742	$4,802	1.3%
Pension Contributions	$9,504	$9,476	$9,895	$10,103	2.1%
Total Salaries & Benefits	$95,558	$97,390	$100,955	$103,469	2.5%
Personal Services					
Professional Services	$38,015	$41,500	$42,750	$44,500	4.1%
SUBSCRIPTION BASED TECHNOLOGY	-	$105	$115	$2,765	2,304.3%
Telephone Service	$505	$660	$660	$660	-
Travel Expenses	-	$2,365	$2,365	$4,847	104.9%
Dues And Fees	-	$300	$300	$300	-
Education And Training	-	$1,300	$1,300	$800	-38.5%
Total Personal Services	$38,521	$46,230	$47,490	$53,872	13.4%
Supplies					
General Supplies	$584	$1,550	$1,134	$1,000	-11.8%
Catered Meals	$203	-	$406	-	-100.0%
Other Supplies	$1,436	$1,500	$1,500	-	-100.0%
Total Supplies	$2,222	$3,050	$3,040	$1,000	-67.1%
Intergovernmental Ch					
Internal Svc - Safety	$1,500	$500	$500	$500	-
Total Intergovernmental Ch	$1,500	$500	$500	$500	-
Total Expenditures	**$137,801**	**$147,170**	**$151,985**	**$158,841**	**4.5%**

Magistrate Court

Mary Kathryn Moss (Chief Judge 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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	21	21	21
Part-Time	3	3	3
Total	**24**	**24**	**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 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.

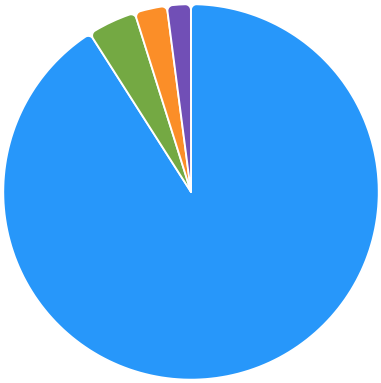
Goals and Objectives

The 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



Salaries & Benefits	**$2,141,617**	90.9%
Personal Services	**$98,944**	4.2%
Supplies	**$65,750**	2.8%
Intergovernmental Ch	**$48,495**	2.1%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$1,443,020	$1,508,701	$1,549,702	$1,559,272	0.6%
Overtime	$825	-	-	-	-
Health Insurance	$253,049	$323,493	$323,493	$265,184	-18.0%
Social Security	$100,664	$105,223	$108,361	$109,082	0.7%
Pension Contributions	$205,283	$195,635	$201,503	$208,079	3.3%
Total Salaries & Benefits	$2,002,841	$2,133,052	$2,183,059	$2,141,617	-1.9%
Personal Services					
Professional Services	$7,372	$14,700	$15,905	$15,000	-5.7%
Repairs & Maintenance	$25,731	$4,000	$18,031	$9,270	-48.6%
Building & Land Rental	$4,050	$4,050	$4,050	$4,050	-
Equipment Rentals	$10,761	$11,352	$11,352	$8,736	-23.0%
SUBSCRIPTION BASED TECHNOLOGY	$9,833	$12,010	$13,010	$15,000	15.3%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Telephone Service	$2,676	$2,808	$1,808	$4,808	165.9%
Postage	$21,033	$25,000	$23,000	$25,000	8.7%
Travel Expenses	$2,016	$11,000	$5,443	$11,000	102.1%
Dues And Fees	$1,340	$3,680	$5,027	$4,500	-10.5%
Education And Training	$1,378	$1,580	$1,630	$1,580	-3.1%
Total Personal Services	$86,188	$90,180	$99,256	$98,944	-0.3%
Supplies					
General Supplies	$46,422	$47,000	$47,271	$47,000	-0.6%
Catered Meals	$907	$750	$700	$750	7.1%
Books & Periodicals	$2,594	$1,200	$1,200	$1,200	-
Other Small Equipment	$9,913	$15,000	$7,329	$15,000	104.7%
Other Supplies	$452	-	$242	-	-100.0%
Uniforms	-	$1,800	$737	$1,800	144.2%
Total Supplies	$60,287	$65,750	$57,479	$65,750	14.4%
Capital Assets					
Computers	-	-	$350	-	-100.0%
Total Capital Assets	-	-	$350	-	-100.0%
Intergovernmental Ch					
Internal Svc-Computer Rep	$28,196	$29,233	$29,233	$37,995	30.0%
Internal Svc - Safety	$12,000	$10,500	$10,500	$10,500	-
Total Intergovernmental Ch	$40,196	$39,733	$39,733	$48,495	22.1%
Total Expenditures	**$2,189,513**	**$2,328,715**	**$2,379,877**	**$2,354,806**	**-1.1%**

Juvenile Court

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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	60	60	60
Part-Time	1	1	1
Total	**61**	**61**	**61**

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.

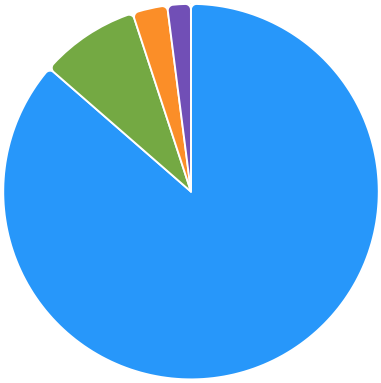
Goals and Objectives

	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. • Expand programming opportunities through grant funding and collaboration with providers. • Continue to improve case management processes that focus on case review and early intervention.
	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 remaining in foster care. • Ensure 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, ethics, and trauma informed practices for probation officers, clerks, and non-judicial staff.
	To improve the juvenile court's case management systems by implementing new accountability court case management system (Gavel) by July 1, 2027 that will enhance case management and data collection in addition to the juvenile court's primary system (JCATS).
	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 expand programming and support the needs of the court in serving youth and families. • Maintain current grant funding of almost a million dollars for juvenile court programming.
	To address the security and operational inefficiencies of the courthouse structure for the judges, staff, attorneys, youth, and the public.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$6,747,428**	86.4%
Personal Services	**$668,964**	8.6%
Supplies	**$234,455**	3.0%
Intergovernmental Ch	**$157,481**	2.0%
Other Costs	**$1,000**	0.0%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$4,374,327	$4,684,623	$4,747,958	$4,863,986	2.4%
Temporary Employees	-	-	$7,905	-	-100.0%
Overtime	$2,079	$2,500	$2,500	$2,000	-20.0%
Health Insurance	$795,650	$856,114	$856,114	$817,671	-4.5%
Social Security	$304,218	$327,538	$337,350	$337,519	0.1%
Pension Contributions	$681,399	$700,302	$718,654	$726,252	1.1%
Total Salaries & Benefits	$6,157,673	$6,571,077	$6,670,481	$6,747,428	1.2%
Personal Services					
Professional Services	$110,227	$109,000	$164,390	$315,098	91.7%
Technical Services	$30,975	$46,000	$46,000	$30,000	-34.8%
Repairs & Maintenance	$70,212	$36,100	$38,843	$33,600	-13.5%
Fleet - Parts	$3,361	$5,000	$5,000	$4,155	-16.9%
Fleet - Labor	$3,949	$5,000	$5,000	$4,065	-18.7%
Fleet - Outsourced Service	$1,319	$2,000	$2,000	$2,000	-
Equipment Rentals	$16,662	$16,600	$16,600	$16,850	1.5%
SUBSCRIPTION BASED TECHNOLOGY	$97,887	$103,544	$103,544	$104,844	1.3%
Telephone Service	$36,737	$35,600	$35,600	$30,000	-15.7%
Postage	$9,895	$12,000	$12,000	$10,000	-16.7%
Advertising	$9,353	$9,000	$9,000	$6,000	-33.3%
Printing And Binding Exp	$632	$5,500	$5,500	$2,500	-54.5%
Travel Expenses	$54,319	$71,432	$59,677	$62,572	4.9%
Dues And Fees	$8,183	$6,002	$6,702	$6,227	-7.1%
Education And Training	$12,194	$25,256	$25,256	$31,173	23.4%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Purchased Services	$6,673	$11,880	$8,060	$9,880	22.6%
Total Personal Services	$472,576	$499,914	$543,172	$668,964	23.2%
Supplies					
General Supplies	$18,960	$30,500	$24,221	$26,000	7.3%
Gasoline/Diesel	$6,514	$8,140	$8,140	$8,355	2.6%
Utilities Other	$135,764	$124,000	$124,000	$124,000	-
Catered Meals	$8,326	$8,000	$7,200	$8,000	11.1%
Books & Periodicals	$22,916	$24,000	$24,000	$27,500	14.6%
Other Small Equipment	$9,739	$42,572	$59,072	$15,000	-74.6%
Other Supplies	$15,599	$12,000	$20,410	$22,000	7.8%
Uniforms	$2,432	$3,600	$4,200	$3,600	-14.3%
Total Supplies	$220,251	$252,812	$271,243	$234,455	-13.6%
Intergovernmental Ch					
Internal Svc-Computer Rep	$100,536	$104,283	$104,283	$127,481	22.2%
Internal Svc - Safety	$30,500	$30,000	$30,000	$30,000	-
Total Intergovernmental Ch	$131,036	$134,283	$134,283	$157,481	17.3%
Other Costs					
Pmts To Others	-	-	$505	$1,000	98.0%
Total Other Costs	-	-	$505	$1,000	98.0%
Total Expenditures	**$6,981,536**	**$7,458,086**	**$7,619,684**	**$7,809,328**	**2.5%**

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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	8	8	8
Part-Time	0	0	0
Total	**8**	**8**	**8**

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

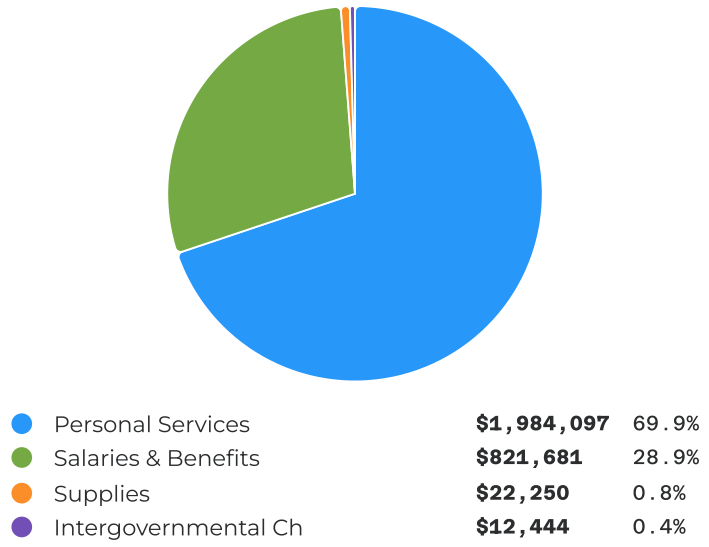
	Decrease the number of juvenile dependency cases that remain in foster care for two or more years.
	Transition into a Dependency representation format with the "child's attorney" office (OCA) and panel attorneys representing the juvenile's interest in Dependency proceedings and strive to reduce the time 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 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Strive to reduce the time a dependent child client is housed in foster care beyond 2 years by 3% annually.	YES	YES	YES

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$523,943	$576,823	$599,397	$621,924	3.8%
Health Insurance	$86,995	$112,617	$112,617	$66,304	-41.1%
Social Security	$36,722	$40,729	$42,457	$44,609	5.1%
Pension Contributions	$79,759	$82,460	$85,692	$88,844	3.7%
Total Salaries & Benefits	$727,419	$812,629	$840,163	$821,681	-2.2%
Personal Services					
Professional Services	$1,667,579	$1,945,000	$1,945,000	$1,945,000	-
Technical Services	$653	$4,500	$1,960	$1,200	-38.8%
Disposal	$225	$540	$540	$540	-
SUBSCRIPTION BASED TECHNOLOGY	$1,316	$1,700	$2,240	$7,982	256.3%
Telephone Service	$2,152	$2,400	$2,400	$2,400	-
Postage	$6	$500	$500	$300	-40.0%
Travel Expenses	$11,257	$12,500	$18,500	$16,500	-10.8%
Dues And Fees	$2,028	$2,975	$2,975	$2,975	-
Education And Training	$4,069	$5,600	$5,600	$5,600	-
Licenses	$1,365	$1,600	$1,600	$1,600	-
Other Purchased Services	-	-	$300	-	-100.0%
Total Personal Services	$1,690,650	$1,977,315	$1,981,615	$1,984,097	0.1%
Supplies					
General Supplies	$3,094	$6,000	$5,700	$5,000	-12.3%
Catered Meals	$1,866	$2,800	$2,800	$4,200	50.0%
Books & Periodicals	$4,867	$5,305	$4,305	$4,800	11.5%
Other Small Equipment	$9,486	$4,500	$4,500	$5,800	28.9%
Other Supplies	$1,198	$3,800	$800	$1,500	87.5%
Uniforms	$923	$950	$950	$950	-
Total Supplies	$21,433	$23,355	$19,055	$22,250	16.8%
Intergovernmental Ch					
Internal Svc-Computer Rep	$6,768	$7,007	$7,007	$8,444	20.5%
Internal Svc - Safety	$3,000	$4,000	$4,000	$4,000	-
Total Intergovernmental Ch	$9,768	$11,007	$11,007	$12,444	13.1%
Total Expenditures	**$2,449,270**	**$2,824,306**	**$2,851,840**	**$2,840,472**	**-0.4%**

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 Summary

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

	FY 2025	FY 2026	FY 2027
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 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.

	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



Salaries & Benefits	**$70,621**	90.1%
Intergovernmental Ch	**$6,284**	8.0%
Supplies	**$1,500**	1.9%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$29,976	$38,557	$40,095	$39,689	-1.0%
Health Insurance	$26,443	$27,358	$27,358	$28,680	4.8%
Social Security	$1,592	$1,513	$1,631	$2,252	38.1%
Pension Contributions	$5,328	-	$221	-	-100.0%
Total Salaries & Benefits	$63,340	$67,428	$69,305	$70,621	1.9%
Supplies					
General Supplies	$1,767	$1,500	$1,500	$1,500	-
Total Supplies	$1,767	$1,500	$1,500	$1,500	-
Intergovernmental Ch					
Internal Svc-Computer Rep	$4,224	$4,383	$4,383	$5,784	32.0%
Internal Svc - Safety	$500	$500	$500	$500	-
Total Intergovernmental Ch	$4,724	$4,883	$4,883	$6,284	28.7%
Total Expenditures	**$69,830**	**$73,811**	**$75,688**	**$78,405**	**3.6%**

Public Defender

Todd Martin (Director)

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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	4	5	6
Part-Time	0	0	0
Total	**4**	**5**	**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 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 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Represents all indigent persons charged with felony crimes in the County.	90%	90%	90%
Represent indigent juveniles charged with crimes in County. (total cases)	95%	95%	95%
Maintain staffing levels for attorney positions.	100%	100%	100%
Ensure connection between client and appointed attorney staff within 3 business days.	100%	100%	100%
Achieve pay parity between support staff and investigators with the DA's office's support staff and investigators.	100%	100%	100%

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 in order to be treated fairly by the judicial system.

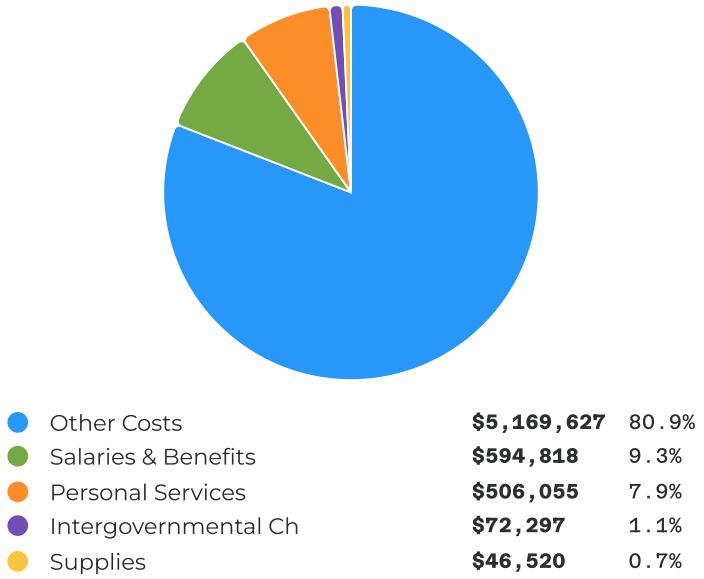
Long-term Strategic Goals and Strategies

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



Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$215,943	$379,142	$389,034	$443,694	14.1%
Health Insurance	$24,285	$56,063	$56,063	$68,331	21.9%
Social Security	$15,926	$28,434	$29,192	$32,441	11.1%
Pension Contributions	$20,729	$40,862	$42,278	$50,352	19.1%
Total Salaries & Benefits	$276,883	$504,501	$516,567	$594,818	15.1%
Personal Services					
Professional Services	$67,237	$100,000	$157,800	$100,000	-36.6%
Technical Services	$6,970	$7,500	$7,500	$10,000	33.3%
Disposal	$285	$588	$588	$600	2.0%
Repairs & Maintenance	$164	$1,500	$1,500	$1,000	-33.3%
Fleet - Parts	$1,368	$2,210	$2,210	$2,415	9.3%
Fleet - Labor	$2,118	$2,500	$2,500	$2,515	0.6%
Fleet - Outsourced Service	$585	$750	$750	$535	-28.7%
Building & Land Rental	-	-	-	$2,000	-
Equipment Rentals	$14,944	$13,000	$14,700	$13,000	-11.6%
SUBSCRIPTION BASED TECHNOLOGY	$2,654	$3,000	$3,000	$41,350	1,278.3%
Telephone Service	$7,870	$8,300	$8,300	$8,300	-
Postage	$3,450	$4,000	$4,000	$4,000	-
Printing And Binding Exp	$90	$500	$1,240	$500	-59.7%
Travel Expenses	$3,615	$4,000	$4,000	$4,000	-

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Dues And Fees	$2,260	$9,000	$9,000	$12,840	42.7%
Education And Training	$2,428	$3,500	$3,500	$3,000	-14.3%
Other Purchased Services	$79,314	$252,000	$315,014	$300,000	-4.8%
Total Personal Services	$195,350	$412,348	$535,602	$506,055	-5.5%
Supplies					
General Supplies	$18,171	$23,000	$19,760	$23,000	16.4%
Gasoline/Diesel	$7,768	$9,730	$9,730	$9,770	0.4%
Catered Meals	$106	$1,200	$4,200	$1,500	-64.3%
Books & Periodicals	$7,357	$10,000	$9,010	$8,000	-11.2%
Other Small Equipment	$14,828	$2,500	$6,339	$2,500	-60.6%
Other Supplies	$2,983	$1,200	$1,450	$1,000	-31.0%
Uniforms	$1,251	$750	$750	$750	-
Total Supplies	$52,465	$48,380	$51,239	$46,520	-9.2%
Intergovernmental Ch					
Internal Svc-Computer Rep	$52,728	$54,601	$54,601	$66,297	21.4%
Internal Svc - Safety	$4,000	$5,500	$5,500	$6,000	9.1%
Total Intergovernmental Ch	$56,728	$60,101	$60,101	$72,297	20.3%
Other Costs					
Pmts To Other Agcy	$4,835,949	$4,921,910	$4,972,910	$5,169,627	4.0%
Total Other Costs	$4,835,949	$4,921,910	$4,972,910	$5,169,627	4.0%
Total Expenditures	**$5,417,375**	**$5,947,240**	**$6,136,419**	**$6,389,317**	**4.1%**

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 offenses 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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	17	17	17
Part-Time	0	1	1
Total	**17**	**18**	**18**

Standards of Excellence

	**Promote Public Health, Safety, and Well-Being —** Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.
	**Practice Exemplary Stewardship —** Being responsible and transparent with county funding, while 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

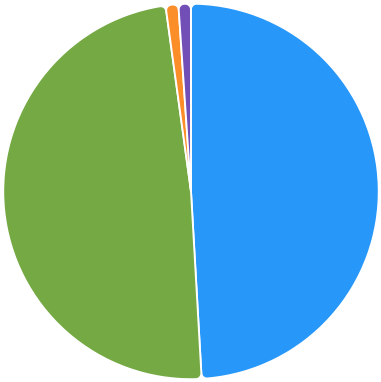
	To assess every defendant in order to determine eligibility for acceptance into a diversion program to allow more first-time offenders to take advantage of the program and resolve their cases without an arrest or conviction on their record.
	Transition from the current misdemeanor voucher program into 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 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Continue to strive for a 1% Budget savings every subsequent year.	YES	YES	YES

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$1,626,681**	49.1%
Personal Services	**$1,614,305**	48.7%
Intergovernmental Ch	**$36,036**	1.1%
Supplies	**$35,721**	1.1%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$1,054,802	$1,095,989	$1,139,987	$1,159,961	1.8%
Overtime	$89	-	-	-	-
Health Insurance	$243,610	$239,753	$239,753	$229,335	-4.3%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Social Security	$73,596	$76,469	$79,836	$73,608	-7.8%
Pension Contributions	$154,290	$154,471	$160,768	$163,777	1.9%
Total Salaries & Benefits	$1,526,388	$1,566,682	$1,620,344	$1,626,681	0.4%
Personal Services					
Professional Services	$515,846	$830,000	$828,352	$760,000	-8.3%
Technical Services	$620	$1,200	$500	$1,000	100.0%
Disposal	$630	$1,080	$1,080	$1,080	-
Repairs & Maintenance	-	$900	$900	-	-100.0%
Fleet - Parts	$598	$320	$320	$470	46.9%
Fleet - Labor	$651	$400	$400	$425	6.3%
Fleet - Outsourced Service	$300	$1,295	$1,295	$875	-32.4%
Equipment Rentals	$2,089	$4,900	$4,900	$4,000	-18.4%
SUBSCRIPTION BASED TECHNOLOGY	$3,488	$6,200	$3,149	$3,320	5.4%
Telephone Service	$2,023	$1,700	$1,700	$1,700	-
Postage	$3,251	$3,000	$4,648	$4,200	-9.6%
Travel Expenses	$274	$2,400	$2,800	$2,400	-14.3%
Dues And Fees	$2,869	$3,800	$3,200	$3,800	18.8%
Education And Training	$3,270	$3,200	$4,030	$3,200	-20.6%
Licenses	$2,663	$2,835	$2,875	$2,835	-1.4%
Other Purchased Services	$731,525	$825,000	$825,000	$825,000	-
Total Personal Services	$1,270,097	$1,688,230	$1,685,149	$1,614,305	-4.2%
Supplies					
General Supplies	$11,634	$12,200	$11,560	$13,420	16.1%
Gasoline/Diesel	$1,292	$1,475	$1,475	$1,530	3.7%
Catered Meals	$2,096	$1,800	$2,300	$2,070	-10.0%
Books & Periodicals	$3,983	$3,200	$6,251	$10,401	66.4%
Other Small Equipment	$14,932	$5,000	$5,458	$4,500	-17.5%
Other Supplies	$2,780	$2,800	$2,570	$2,600	1.2%
Uniforms	$1,126	$1,200	$1,200	$1,200	-
Total Supplies	$37,844	$27,675	$30,814	$35,721	15.9%
Intergovernmental Ch					
Internal Svc-Computer Rep	$21,428	$22,225	$22,225	$27,036	21.6%
Internal Svc - Safety	$9,000	$9,000	$9,000	$9,000	-
Total Intergovernmental Ch	$30,428	$31,225	$31,225	$36,036	15.4%
Total Expenditures	**$2,864,756**	**$3,313,812**	**$3,367,532**	**$3,312,743**	**-1.6%**

Constitutional Offices

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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	72	72	72
Part-Time	3	3	3
Total	**75**	**75**	**75**

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

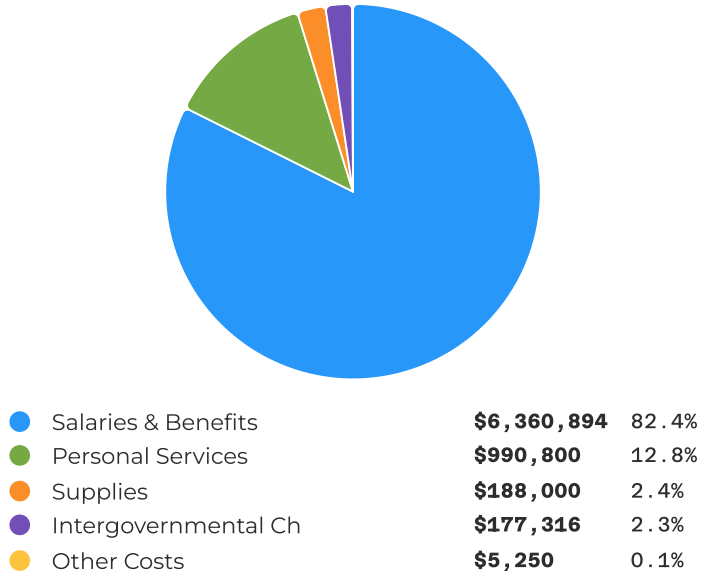
 	Continue to bill and collect current and delinquent ad valorem taxes due to the State, Board of Education, Transit Authority, County and Special Service District on real and personal property. • Provide courteous and efficient customer service to clients of Chatham County through implementation of interdepartmental software.

Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Property tax-billed vs. collected	Not Submitted	99.59%	Not Submitted
Property tax transactions	Not Submitted	279,000	Not Submitted
Real property revenue-GF	Not Submitted	189,035,000	Not Submitted
Ad valorem & commissions	Not Submitted	254,221,679	Not Submitted

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$6,360,894**	82.4%
Personal Services	**$990,800**	12.8%
Supplies	**$188,000**	2.4%
Intergovernmental Ch	**$177,316**	2.3%
Other Costs	**$5,250**	0.1%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$3,642,042	$4,342,557	$4,434,688	$4,451,822	0.4%
Temporary Employees	$48,778	$30,000	$45,000	$30,000	-33.3%
Overtime	$152,645	$75,000	$110,000	$75,000	-31.8%
Health Insurance	$866,006	$992,755	$992,755	$866,559	-12.7%
Social Security	$264,592	$301,328	$312,202	$308,394	-1.2%
Pension Contributions	$594,448	$602,528	$622,868	$629,119	1.0%
Total Salaries & Benefits	$5,568,512	$6,344,168	$6,517,513	$6,360,894	-2.4%
Personal Services					
Official/Admin Services	$203,105	$200,000	$115,000	$200,000	73.9%
Professional Services	$102,363	$85,000	$100,000	$100,000	-
Disposal	$1,770	$2,100	$2,100	$2,100	-
Lawn Care Expense	$2,300	$7,500	$7,500	$7,500	-
Repairs & Maintenance	$93,992	$35,000	$31,552	$35,000	10.9%
Fleet - Parts	$338	$605	$2,105	$1,200	-43.0%
Fleet - Labor	$1,143	$690	$2,490	$2,000	-19.7%
Fleet - Outsourced Service	-	$580	$605	$1,000	65.3%
Building & Land Rental	$1,050	$3,200	$4,400	$5,000	13.6%
Equipment Rentals	$23,627	$30,000	$23,800	$30,000	26.1%
SUBSCRIPTION BASED TECHNOLOGY	$29,403	$15,000	$65,000	$33,000	-49.2%
Telephone Service	$11,592	$12,000	$12,000	$12,000	-
Postage	$344,389	$280,000	$280,000	$320,000	14.3%
Advertising	$52,680	$62,000	$42,000	$62,000	47.6%
Printing And Binding Exp	$31,618	$30,000	$12,815	$20,000	56.1%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Travel Expenses	$13,953	$15,000	$26,000	$20,000	-23.1%
Dues And Fees	$5,603	$25,000	$14,000	$25,000	78.6%
Education And Training	$6,401	$7,000	$7,000	$10,000	42.9%
Other Purchased Services	$115,676	$105,000	$105,000	$105,000	-
Total Personal Services	$1,041,004	$915,675	$853,367	$990,800	16.1%
Supplies					
General Supplies	$104,605	$70,000	$70,000	$73,500	5.0%
Gasoline/Diesel	$2,504	$2,105	$2,705	$2,500	-7.6%
Utilities Other	$39,671	$36,000	$36,000	$36,000	-
Catered Meals	$13,309	$6,000	$18,000	$15,000	-16.7%
Books & Periodicals	$2,090	$2,000	$2,000	$2,500	25.0%
Other Small Equipment	$52,519	$19,500	$40,775	$25,000	-38.7%
Other Supplies	$55,330	$25,000	$45,000	$25,000	-44.4%
Uniforms	$11,023	$8,500	$11,500	$8,500	-26.1%
Total Supplies	$281,051	$169,105	$225,980	$188,000	-16.8%
Capital Assets					
Vehicles	-	-	$161,500	-	-100.0%
Other Equipment	-	-	$5,185	-	-100.0%
Total Capital Assets	-	-	$166,685	-	-100.0%
Intergovernmental Ch					
Internal Svc-Computer Rep	$111,540	$115,566	$115,566	$140,816	21.8%
Internal Svc - Safety	$37,500	$36,500	$36,500	$36,500	-
Total Intergovernmental Ch	$149,040	$152,066	$152,066	$177,316	16.6%
Other Costs					
Pmts To Others	$9,496	$5,000	$7,600	$5,250	-30.9%
Total Other Costs	$9,496	$5,000	$7,600	$5,250	-30.9%
Total Expenditures	**$7,049,104**	**$7,586,014**	**$7,923,211**	**$7,722,260**	**-2.5%**

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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	53	55	56
Part-Time	4	4	6
Total	**57**	**59**	**62**

Standards of Excellence

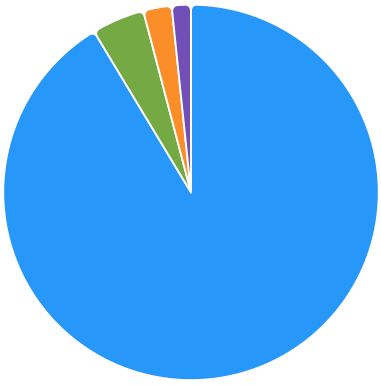
	**Promote Public Health, Safety, and Well-Being —** Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.
	**Practice Exemplary Stewardship —** Being responsible and transparent with county funding, while embracing 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

	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



Salaries & Benefits	**$5,370,673**	91.4%
Personal Services	**$266,672**	4.5%
Intergovernmental Ch	**$143,563**	2.4%
Supplies	**$97,000**	1.7%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$3,153,155	$3,661,262	$3,798,176	$3,885,559	2.3%
Overtime	$18,328	$25,000	$25,000	$25,000	-
Health Insurance	$682,776	$723,535	$723,535	$663,307	-8.3%
Social Security	$217,624	$235,267	$245,742	$268,254	9.2%
Pension Contributions	$454,731	$469,793	$489,386	$528,553	8.0%
Total Salaries & Benefits	$4,526,615	$5,114,857	$5,281,839	$5,370,673	1.7%
Personal Services					
Professional Services	$15,371	$79,095	$77,195	$32,400	-58.0%
Disposal	-	-	-	$1,100	-

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Repairs & Maintenance	$12,984	$4,000	$4,000	$4,000	-
Fleet - Parts	$904	$500	$500	$600	20.0%
Fleet - Labor	$642	$600	$600	$700	16.7%
Fleet - Outsourced Service	-	$50	$50	$500	900.0%
Building & Land Rental	$2,700	$5,400	$5,400	$4,068	-24.7%
Equipment Rentals	$39,508	$45,675	$45,675	$43,797	-4.1%
SUBSCRIPTION BASED TECHNOLOGY	$47,399	$49,852	$55,152	$58,633	6.3%
Telephone Service	$6,967	$4,000	$5,900	$7,600	28.8%
Postage	$48,082	$45,000	$45,000	$50,640	12.5%
Printing And Binding Exp	-	$3,000	$3,000	$3,000	-
Travel Expenses	$13,761	$31,467	$25,567	$28,500	11.5%
Dues And Fees	$8,448	$7,350	$7,350	$8,194	11.5%
Education And Training	$6,503	$10,370	$10,370	$10,980	5.9%
Other Purchased Services	$9,137	$9,360	$9,960	$11,960	20.1%
Total Personal Services	$212,405	$295,719	$295,719	$266,672	-9.8%
Supplies					
General Supplies	$40,834	$44,000	$44,000	$49,000	11.4%
Gasoline/Diesel	$629	$800	$800	$800	-
Catered Meals	$2,636	$1,500	$3,400	$5,000	47.1%
Books & Periodicals	$100	$200	$200	$200	-
Other Supplies	$52,770	$36,000	$34,100	$38,000	11.4%
Uniforms	$3,984	$4,000	$4,000	$4,000	-
Total Supplies	$100,951	$86,500	$86,500	$97,000	12.1%
Intergovernmental Ch					
Internal Svc-Computer Rep	$85,924	$88,555	$88,555	$116,063	31.1%
Internal Svc - Safety	$28,500	$26,500	$26,500	$27,500	3.8%
Total Intergovernmental Ch	$114,424	$115,055	$115,055	$143,563	24.8%
Total Expenditures	**$4,954,395**	**$5,612,131**	**$5,779,113**	**$5,877,908**	**1.7%**

Clerk of Superior Court-Passport

Tammie Mosley (Clerk of Court)

Expenditures by Expense Type

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services					
Travel Expenses	$444	$7,000	$7,000	-	-100.0%
Education And Training	-	$5,000	$5,000	-	-100.0%
Total Personal Services	$444	$12,000	$12,000	-	-100.0%
Supplies					
Gasoline/Diesel	-	$2,000	$2,000	-	-100.0%
Catered Meals	$15,956	$14,000	$14,000	-	-100.0%
Other Supplies	$35,505	$50,000	$50,000	-	-100.0%
Uniforms	-	$1,000	$1,000	-	-100.0%
Total Supplies	$51,462	$67,000	$67,000	-	-100.0%
Total Expenditures	**$51,906**	**$79,000**	**$79,000**	**-**	**-100.0%**

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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	21	21	22
Part-Time	0	1	0
Total	**21**	**22**	**22**

Standards of Excellence

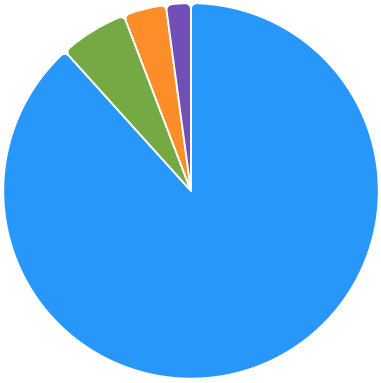
	**Promote Public Health, Safety, and Well-Being —** Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.
	**Practice Exemplary Stewardship —** Being responsible and transparent with county funding, while embracing 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 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



Salaries & Benefits	**$2,388,573**	88.3%
Personal Services	**$158,905**	5.9%
Supplies	**$99,483**	3.7%
Intergovernmental Ch	**$57,858**	2.1%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$1,196,174	$1,380,022	$1,434,405	$1,636,374	14.1%
Temporary Employees	$60,848	-	-	-	-
Overtime	$1,039	$7,632	$7,632	$7,632	-
Health Insurance	$261,509	$264,985	$264,985	$371,938	40.4%
Social Security	$87,897	$90,495	$94,657	$122,139	29.0%
Pension Contributions	$183,530	$186,538	$194,321	$250,490	28.9%
Total Salaries & Benefits	$1,790,997	$1,929,672	$1,996,000	$2,388,573	19.7%
Personal Services					
Official/Admin Services	-	$2,420	$2,420	-	-100.0%
Professional Services	$128,170	$178,931	$178,931	$55,274	-69.1%
Technical Services	$108	$800	$800	$800	-

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Disposal	$757	$780	$780	$840	7.7%
Repairs & Maintenance	$960	$7,050	$7,050	$5,000	-29.1%
Building & Land Rental	$4,555	$4,140	$4,140	$5,820	40.6%
Equipment Rentals	$7,155	$8,760	$8,760	$8,760	-
SUBSCRIPTION BASED TECHNOLOGY	$12,806	$20,244	$20,244	$22,776	12.5%
Telephone Service	$516	$540	$540	$540	-
Postage	$36,481	$30,000	$30,000	$38,400	28.0%
Advertising	$234	$1,850	$1,850	$1,850	-
Printing And Binding Exp	$2,453	$7,400	$7,400	$6,000	-18.9%
Travel Expenses	$2,826	$5,550	$5,550	$5,550	-
Dues And Fees	$1,825	$2,910	$2,910	$3,535	21.5%
Education And Training	$2,712	$3,315	$3,315	$3,378	1.9%
Other Purchased Services	$140	$370	$370	$382	3.2%
Total Personal Services	$201,698	$275,060	$275,060	$158,905	-42.2%
Supplies					
General Supplies	$58,485	$69,000	$76,388	$69,000	-9.7%
Catered Meals	$1,908	$5,000	$5,000	$5,000	-
Books & Periodicals	$210	$1,465	$1,465	$2,458	67.8%
Other Small Equipment	$7,465	$19,625	$19,625	$19,625	-
Other Supplies	$74	$1,200	$1,200	$1,200	-
Uniforms	-	$2,200	$2,200	$2,200	-
Total Supplies	$68,143	$98,490	$105,878	$99,483	-6.0%
Capital Assets					
Other Equipment	$74	-	-	-	-
Total Capital Assets	$74	-	-	-	-
Intergovernmental Ch					
Internal Svc-Computer Rep	$36,068	$37,423	$37,423	$47,358	26.5%
Internal Svc - Safety	$9,500	$10,500	$10,500	$10,500	-
Total Intergovernmental Ch	$45,568	$47,923	$47,923	$57,858	20.7%
Total Expenditures	**$2,106,479**	**$2,351,145**	**$2,424,861**	**$2,704,819**	**11.5%**

Probate Court Filing Fees

Thomas C. Bordeaux, Jr. (Judge)

Costs associated with the operations of Probate Court are monitored within this department.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Other Costs	**$130,000**	50.0%
Personal Services	**$130,000**	50.0%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services					
Professional Services	$89,529	$100,000	$100,000	$100,000	-
Printing And Binding Exp	$23,126	$30,000	$30,000	$30,000	-
Total Personal Services	$112,655	$130,000	$130,000	$130,000	-
Other Costs					
Pmts To Others	$118,600	$150,000	$150,000	$130,000	-13.3%
Total Other Costs	$118,600	$150,000	$150,000	$130,000	-13.3%
Total Expenditures	**$231,255**	**$280,000**	**$280,000**	**$260,000**	**-7.1%**

Sheriff's Office

Richard S. Coleman (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.

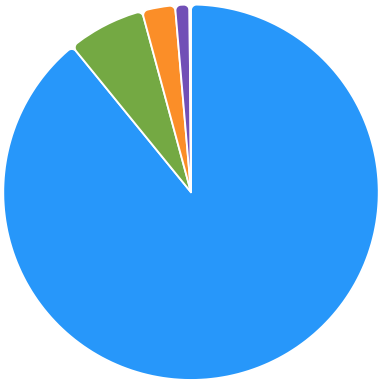
Personnel Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	129	139	139
Part-Time	0	0	0
Total	**129**	**139**	**139**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$17,333,516**	89.1%
Personal Services	**$1,295,024**	6.7%
Supplies	**$556,165**	2.9%
Intergovernmental Ch	**$238,276**	1.2%
Capital Assets	**$25,000**	0.1%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$7,437,782	$9,993,793	$10,316,420	$10,706,786	3.8%
Temporary Employees	$1,180,363	$1,043,906	$1,043,906	$1,865,373	78.7%
Overtime	$833,734	$310,000	$310,000	$310,000	-
Health Insurance	$1,441,700	$2,179,458	$2,179,458	$2,031,927	-6.8%
Social Security	$672,742	$791,493	$816,175	$883,381	8.2%
Pension Contributions	$1,082,035	$1,400,098	$1,446,267	$1,520,089	5.1%
Peace Officer'S Retirement	$19,743	$15,120	$15,120	$15,960	5.6%
Total Salaries & Benefits	$12,668,100	$15,733,868	$16,127,346	$17,333,516	7.5%
Personal Services					
Official/Admin Services	$3,654	$4,320	-	-	-
Professional Services	$34,474	$48,000	$28,820	$8,000	-72.2%
Disposal	-	-	-	$1,620	-
Custodial Expense	-	$500	$500	$500	-
Repairs & Maintenance	$35,443	$65,850	$46,850	$91,808	96.0%
Fleet - Parts	$67,597	$66,470	$66,470	$75,035	12.9%
Fleet - Labor	$76,032	$63,205	$63,205	$72,120	14.1%
Fleet - Outsourced Service	$121,773	$43,600	$35,000	$56,730	62.1%
Equipment Rentals	$32,961	$39,940	$39,940	$44,456	11.3%
SUBSCRIPTION BASED TECHNOLOGY	$333,887	$319,288	$639,067	$658,804	3.1%
Telephone Service	$29,839	$34,900	$34,900	$36,700	5.2%
Postage	$3,728	$5,975	$5,600	$2,000	-64.3%
Advertising	$12,394	$5,000	$13,000	$1,000	-92.3%
Printing And Binding Exp	$12,326	$16,300	$8,000	-	-100.0%
Travel Expenses	$56,533	$78,364	$78,364	$55,461	-29.2%
Dues And Fees	$5,325	$4,600	$4,600	$4,600	-
Education And Training	$4,439	$21,160	$21,160	$26,930	27.3%
Other Purchased Services	$52,596	$69,745	$100,720	$159,260	58.1%
Total Personal Services	$883,002	$887,217	$1,186,196	$1,295,024	9.2%
Supplies					
General Supplies	$5,946	$11,500	$18,300	$16,300	-10.9%
Gasoline/Diesel	$246,431	$245,700	$245,700	$262,465	6.8%
Food	-	$10,000	$10,000	$7,900	-21.0%
Books & Periodicals	-	$1,625	$1,625	$1,400	-13.8%
Other Small Equipment	$28,323	$5,000	$45,000	$11,000	-75.6%
Other Supplies	$119,169	$106,630	$105,130	$72,100	-31.4%
Uniforms	$270,756	$223,100	$198,205	$185,000	-6.7%
Total Supplies	$670,624	$603,555	$623,960	$556,165	-10.9%
Capital Assets					
Vehicles	$91,304	-	-	-	-
Furniture & Fixtures	$2,885	$25,000	$25,000	$12,000	-52.0%
Computers	$116,590	$37,000	$42,000	$7,500	-82.1%
Other Equipment	$9,757	$15,000	$91,300	$5,500	-94.0%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Total Capital Assets	$220,536	$77,000	$158,300	$25,000	-84.2%
Intergovernmental Ch					
Internal Svc - Radio Replace	$205,480	$194,683	$194,683	$193,488	-0.6%
Internal Svc-Computer Rep	$242,480	$251,450	$251,450	$305,538	21.5%
Internal Svc - Safety	$86,250	$81,750	$81,750	$89,250	9.2%
Reimbursements To Funds	-$304,796	-	-	-$350,000	-
Total Intergovernmental Ch	$229,414	$527,883	$527,883	$238,276	-54.9%
Other Costs					
Pmts To Others	$5,000	-	-	-	-
Total Other Costs	$5,000	-	-	-	-
Total Expenditures	**$14,676,675**	**$17,829,523**	**$18,623,685**	**$19,447,981**	**4.4%**

Detention Center

Richard S. Coleman (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.

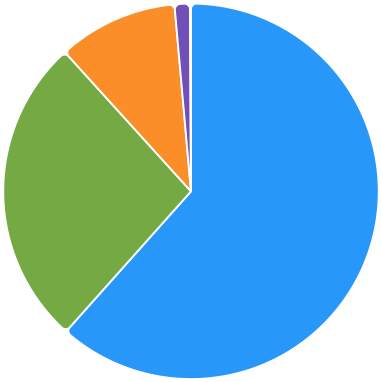
Personnel Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	479	479	481
Part-Time	2	2	2
Total	**481**	**481**	**483**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$42,260,149**	61.6%
Personal Services	**$18,318,955**	26.7%
Supplies	**$7,081,970**	10.3%
Intergovernmental Ch	**$904,002**	1.3%
Capital Assets	**$56,900**	0.1%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$23,371,824	$27,821,017	$28,667,907	$28,938,325	0.9%
Temporary Employees	$357,904	$450,000	$450,000	$200,000	-55.6%
Overtime	$6,429,870	$2,000,000	$2,000,000	$2,000,000	-
Health Insurance	$4,517,415	$6,358,878	$6,358,878	$5,118,375	-19.5%
Social Security	$2,143,801	$1,933,579	$1,998,367	$1,985,774	-0.6%
Pension Contributions	$3,833,446	$3,824,701	$3,945,892	$3,990,375	1.1%
Peace Officer'S Retirement	$31,096	$24,780	$24,780	$27,300	10.2%
Total Salaries & Benefits	$40,685,356	$42,412,955	$43,445,824	$42,260,149	-2.7%
Personal Services					
Official/Admin Services	$13,069	$16,380	-	-	-
Professional Services	$548,457	$30,500	$37,100	$29,000	-21.8%
Inmate Medical	$13,069,154	$13,525,600	$14,432,800	$15,397,000	6.7%
Disposal	$71,085	$73,000	$76,780	$78,280	2.0%
Repairs & Maintenance	$1,459,819	$1,360,525	$1,716,080	$1,234,288	-28.1%
Fleet - Parts	$18,697	$22,815	$22,815	$22,815	-
Fleet - Labor	$25,207	$24,930	$24,930	$25,225	1.2%
Fleet - Outsourced Service	$19,227	$24,575	$24,575	$21,935	-10.7%
Equipment Rentals	$101,235	$100,700	$94,260	$122,060	29.5%
SUBSCRIPTION BASED TECHNOLOGY	$423,315	$406,272	$796,876	$962,593	20.8%
Telephone Service	$26,430	$28,800	$41,800	$39,000	-6.7%
Postage	$79	$1,360	$1,360	$1,000	-26.5%
Advertising	$35,740	$39,000	$10,000	$2,000	-80.0%
Printing And Binding Exp	$6,986	$10,300	$5,300	-	-100.0%
Travel Expenses	$146,380	$203,176	$183,176	$170,339	-7.0%
Dues And Fees	$7,965	$9,800	$9,800	$7,500	-23.5%
Education And Training	$72,423	$77,025	$84,525	$60,000	-29.0%
Other Purchased Services	$111,907	$141,296	$164,991	$145,920	-11.6%
Total Personal Services	$16,157,174	$16,096,054	$17,727,169	$18,318,955	3.3%
Supplies					
General Supplies	$12,534	$15,200	$19,200	$16,500	-14.1%
Gasoline/Diesel	$77,855	$99,890	$99,890	$96,825	-3.1%
Utilities Other	$1,962,381	$2,050,000	$2,037,000	$2,470,000	21.3%
Food	-	$85,000	$85,000	$134,000	57.6%
Inmate Meals	$2,158,361	$2,700,000	$2,700,000	$2,800,000	3.7%
Books & Periodicals	-	$1,500	$1,500	$1,500	-
Other Small Equipment	$19,960	$17,200	$74,082	$38,000	-48.7%
Other Supplies	$293,089	$234,840	$230,462	$129,200	-43.9%
Uniforms	$384,359	$335,700	$334,700	$333,000	-0.5%
Warehouse Supplies	$884,030	$1,046,945	$1,026,945	$1,062,945	3.5%
Total Supplies	$5,792,568	$6,586,275	$6,608,779	$7,081,970	7.2%
Capital Assets					
Vehicles	-	-	$60,000	-	-100.0%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Furniture & Fixtures	$402	$10,000	$10,000	$2,500	-75.0%
Computers	$15,563	$42,000	$25,200	$23,900	-5.2%
Other Equipment	$84,144	-	$73,834	$30,500	-58.7%
Total Capital Assets	$100,109	$52,000	$169,034	$56,900	-66.3%
Intergovernmental Ch					
Internal Svc - Radio Replace	$329,010	$313,813	$313,813	$309,675	-1.3%
Internal Svc-Computer Rep	$247,240	$257,009	$257,009	$326,077	26.9%
Internal Svc - Safety	$377,250	$368,250	$368,250	$368,250	-
Reimbursements To Funds	-$115,551	-	-	-$100,000	-
Total Intergovernmental Ch	$837,949	$939,072	$939,072	$904,002	-3.7%
Total Expenditures	**$63,573,156**	**$66,086,356**	**$68,889,878**	**$68,621,976**	**-0.4%**

State Board/Offices

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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	68	68	68
Part-Time	5	5	5
Total	**73**	**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 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

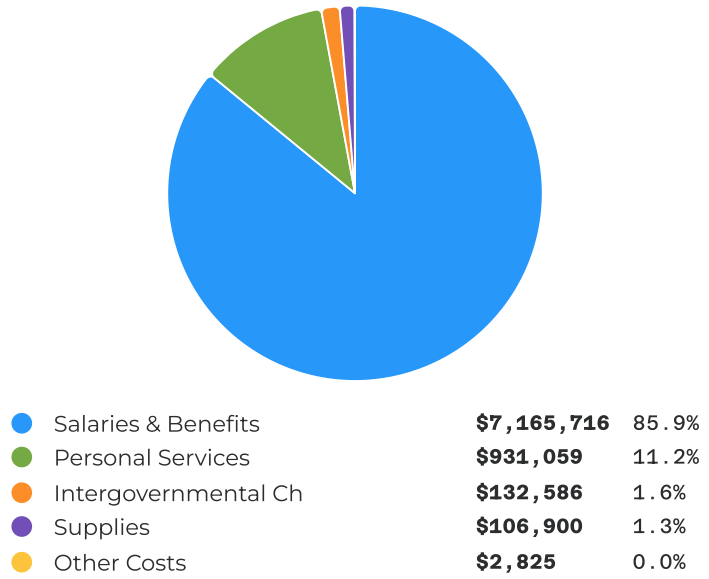
1. Submit a timely digest.
2. Increase cross-training to enhance customer service skills.
3. Value property in accordance with the Official Code of Georgia.

Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Parcels of Real Property	125,200	126,700	128,700
Accounts Personal Property & Non-homestead Mobile Homes	32,300	33,000	34,000
Audits/Reviews Conducted	13,700	17,500	17,500
Board of Equalization Appeals/Arbitration	3,700	3,700	5,500
Superior Court of Appeals	220	250	350
Sales Verifications	12,800	13,200	13,200
Exemption Applications	6,800	6,200	6,900
Real Property Reviews	42,000	53,000	54,000

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$4,081,721	$4,868,401	$5,042,639	$5,121,155	1.6%
Overtime	$7,410	$15,000	$15,000	$15,000	-

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Health Insurance	$928,666	$1,078,662	$1,078,662	$951,186	-11.8%
Social Security	$280,954	$339,316	$352,646	$355,156	0.7%
Pension Contributions	$645,122	$686,953	$711,887	$723,219	1.6%
Total Salaries & Benefits	$5,943,872	$6,988,332	$7,200,834	$7,165,716	-0.5%
Personal Services					
Official/Admin Services	$151,619	$160,000	$160,000	$160,000	-
Professional Services	$9,800	$5,800	$12,800	$12,800	-
Technical Services	-	$170,000	$6,592	-	-100.0%
Disposal	-	-	$800	$800	-
Repairs & Maintenance	$732	$2,000	$2,000	$2,000	-
Fleet - Parts	$6,942	$5,835	$5,835	$7,570	29.7%
Fleet - Labor	$7,130	$7,065	$7,065	$7,890	11.7%
Fleet - Outsourced Service	$995	$3,785	$3,785	$1,985	-47.6%
Building & Land Rental	$18,476	$19,452	$19,452	$19,452	-
Equipment Rentals	$12,730	$12,675	$12,675	$12,675	-
SUBSCRIPTION BASED TECHNOLOGY	$321,298	$223,282	$391,249	$376,767	-3.7%
Telephone Service	$30,058	$31,070	$31,070	$31,070	-
Postage	$93,256	$100,000	$100,000	$100,000	-
Printing And Binding Exp	$22,225	$36,875	$36,875	$36,875	-
Travel Expenses	$70,763	$95,000	$95,000	$110,000	15.8%
Dues And Fees	$10,979	$12,500	$12,500	$12,500	-
Education And Training	$19,752	$38,000	$38,000	$38,000	-
Other Purchased Services	$610	$675	$675	$675	-
Total Personal Services	$777,363	$924,014	$936,373	$931,059	-0.6%
Supplies					
General Supplies	$12,186	$30,000	$25,065	$30,000	19.7%
Gasoline/Diesel	$9,729	$14,005	$14,005	$12,490	-10.8%
Food	$3,342	$3,500	$3,700	$3,500	-5.4%
Books & Periodicals	$7,449	$7,825	$7,825	$7,825	-
Other Small Equipment	$7,573	$5,000	$28,735	$45,800	59.4%
Other Supplies	$1,177	$1,000	$4,211	$2,285	-45.7%
Uniforms	$4,094	$3,500	$4,900	$5,000	2.0%
Total Supplies	$45,550	$64,830	$88,440	$106,900	20.9%
Capital Assets					
SBITA CAPITAL OUTLAY	$756,381	-	-	-	-
Total Capital Assets	$756,381	-	-	-	-
Intergovernmental Ch					
Internal Svc-Computer Rep	$78,816	$81,606	$81,606	$98,586	20.8%
Internal Svc - Safety	$34,000	$34,000	$34,000	$34,000	-
Total Intergovernmental Ch	$112,816	$115,606	$115,606	$132,586	14.7%
Other Costs					
Pmts To Others	$1,700	$2,415	$2,825	$2,825	-
Total Other Costs	$1,700	$2,415	$2,825	$2,825	-
Total Expenditures	**$7,637,683**	**$8,095,197**	**$8,344,078**	**$8,339,086**	**-0.1%**

Board of Elections

Brook Schreiner (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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	10	10	10
Part-Time	6	6	6
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

	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 81 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. • Higher one new full-time position and move part-time positions to a warehouse to limit the use of temporary workers.
	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 disruption 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. • Utilize local radio stations through Iheart radio to promote any polling location changes.

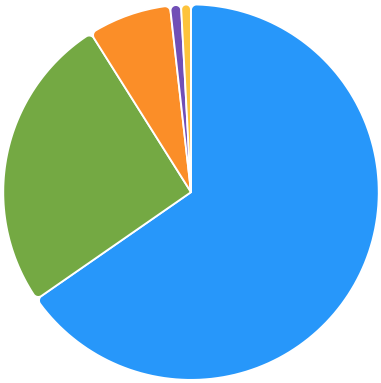
	Continue to build upon the initial school outreach program started in 2024. Involving young people is a key component to sustaining excellence in elections and lays the groundwork for a more comprehensive education and outreach process to the public at large.

Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Elections Conducted	4	4	3

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$1,536,843**	65.3%
Personal Services	**$604,445**	25.7%
Supplies	**$168,805**	7.2%
Intergovernmental Ch	**$21,887**	0.9%
Other Costs	**$20,000**	0.9%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$624,611	$654,959	$677,559	$756,182	11.6%
Temp Employees - Poll Workers	$467,497	$470,250	$470,250	$502,000	6.8%
Overtime	$31,365	$30,000	$30,000	$32,000	6.7%
Health Insurance	$100,229	$103,577	$103,577	$100,503	-3.0%
Social Security	$46,964	$46,822	$48,552	$54,446	12.1%
Pension Contributions	$90,919	$84,996	$88,231	$91,712	3.9%
Total Salaries & Benefits	$1,361,584	$1,390,604	$1,418,169	$1,536,843	8.4%
Personal Services					
Professional Services	$104,665	$129,302	$129,302	$95,000	-26.5%
Repairs & Maintenance	$4,590	$35,900	$40,347	$43,000	6.6%
Fleet - Parts	$227	$400	$400	$245	-38.7%
Fleet - Labor	$548	$400	$400	$350	-12.5%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Fleet - Outsourced Service	-	$400	$400	$400	-
Building & Land Rental	$122,261	$127,707	$127,707	$140,900	10.3%
Equipment Rentals	$17,115	$17,620	$17,620	$19,250	9.3%
SUBSCRIPTION BASED TECHNOLOGY	$11,834	$29,452	$29,452	$27,100	-8.0%
Telephone Service	$49,695	$31,500	$31,500	$52,000	65.1%
Postage	$46	$6,000	$6,000	$5,000	-16.7%
Advertising	$1,457	$6,000	$6,000	$7,000	16.7%
Printing And Binding Exp	$65	$2,000	$2,000	$3,000	50.0%
Travel Expenses	$7,071	$4,050	$4,050	$15,600	285.2%
Dues And Fees	-	$1,320	$1,320	$2,500	89.4%
Education And Training	$5,300	$11,125	$11,125	$13,000	16.9%
Licenses	-	$100	$100	$100	-
Other Purchased Services	$123,351	$204,016	$225,776	$180,000	-20.3%
Total Personal Services	$448,225	$607,292	$633,499	$604,445	-4.6%
Supplies					
General Supplies	$9,075	$24,500	$25,107	$22,500	-10.4%
Gasoline/Diesel	$765	$1,100	$1,100	$1,100	-
Utilities Other	$20,534	$22,500	$22,500	$20,000	-11.1%
Catered Meals	$5,375	$4,500	$4,500	$7,400	64.4%
Books & Periodicals	$349	$670	$670	$705	5.2%
Other Small Equipment	$7,660	$12,500	$12,500	$8,600	-31.2%
Other Supplies	$145,209	$150,000	$120,000	$104,100	-13.2%
Uniforms	$2,055	$4,300	$5,371	$4,400	-18.1%
Total Supplies	$191,021	$220,070	$191,748	$168,805	-12.0%
Capital Assets					
Vehicles	-	-	$30,000	-	-100.0%
Total Capital Assets	-	-	$30,000	-	-100.0%
Intergovernmental Ch					
Internal Svc-Computer Rep	$13,536	$14,014	$14,014	$16,887	20.5%
Internal Svc - Safety	$5,000	$5,000	$5,000	$5,000	-
Total Intergovernmental Ch	$18,536	$19,014	$19,014	$21,887	15.1%
Other Costs					
Pmts To Others	$16,411	$25,000	$25,000	$20,000	-20.0%
Total Other Costs	$16,411	$25,000	$25,000	$20,000	-20.0%
Total Expenditures	**$2,035,778**	**$2,261,980**	**$2,317,430**	**$2,351,980**	**1.5%**

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 Summary

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

	FY 2025	FY 2026	FY 2027
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 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

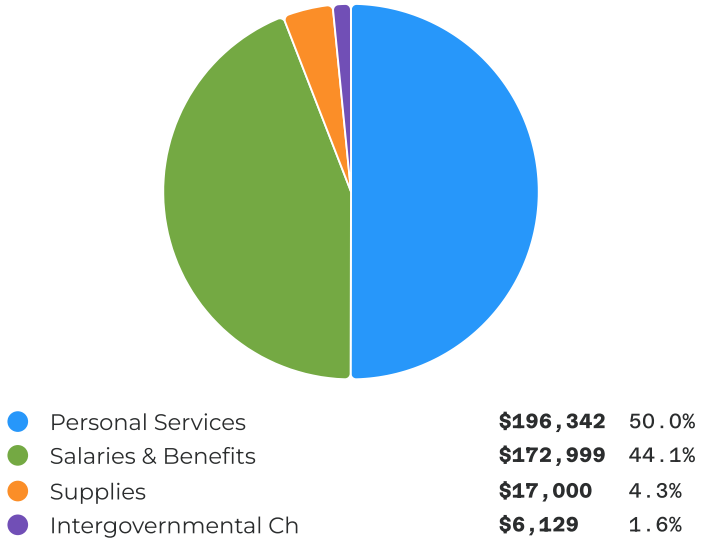
	Board Member Recruitment — Soliciting and attracting qualified people to be considered for the Board Case Records & File Management — Maintaining accurate and comprehensive records of all cases and decisions while managing the integrity of appeal files
	Hearing Administration — Scheduling and organizing appeal hearings and ensuring all required notices are distributed Liaison Services — Assisting with communication between taxpayers, the Tax Assessor, and board members

Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Appeals scheduled	3,752	6,350	7,000
Appeals settled, dismissed or withdrawn	1,467	1,500	1,600
Decisions rendered	1,974	4,850	5,400
Appeal of Board decisions to Superior Court	63	250	300
Board Members training hours	464	1,000	1,100

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$59,775	$59,529	$62,198	$65,009	4.5%
Temporary Employees	$14,925	$67,470	$67,470	$76,440	13.3%
Overtime	$699	$500	$500	$600	20.0%
Health Insurance	$11,754	$11,323	$11,323	$11,455	1.2%
Social Security	$5,269	$9,527	$9,732	$10,263	5.5%
Pension Contributions	$8,717	$8,448	$8,831	$9,232	4.5%
Total Salaries & Benefits	$101,139	$156,797	$160,054	$172,999	8.1%
Personal Services					
Official/Admin Services	$78,000	$93,500	$93,500	$94,800	1.4%
Disposal	$250	$300	$300	$300	-
Repairs & Maintenance	$8,046	$1,000	$1,000	$1,000	-
Building & Land Rental	-	$50,000	$50,000	$50,000	-
Equipment Rentals	$3,465	$3,210	$3,210	$3,500	9.0%
Telephone Service	$344	$300	$300	$300	-
Postage	$13,231	$17,000	$17,000	$17,000	-
Travel Expenses	$4,516	$18,980	$18,084	$18,980	5.0%
Education And Training	$6,042	$6,860	$6,860	$8,542	24.5%
Other Purchased Services	$1,050	$1,920	$1,840	$1,920	4.3%
Total Personal Services	$114,943	$193,070	$192,094	$196,342	2.2%
Supplies					
General Supplies	$12,323	$9,500	$9,500	$10,000	5.3%
Utilities Other	$797	$1,000	$1,000	$1,000	-
Catered Meals	$2,389	$3,000	$3,000	$3,500	16.7%
Other Small Equipment	$3,226	-	$1,359	-	-100.0%
Other Supplies	$4,773	$2,000	$2,319	$2,500	7.8%
Total Supplies	$23,508	$15,500	$17,178	$17,000	-1.0%
Capital Assets					
Computers	$3,654	-	-	-	-
Total Capital Assets	$3,654	-	-	-	-
Intergovernmental Ch					
Internal Svc-Computer Rep	$4,512	$4,671	$4,671	$5,629	20.5%
Internal Svc - Safety	$500	$500	$500	$500	-
Total Intergovernmental Ch	$5,012	$5,171	$5,171	$6,129	18.5%
Total Expenditures	**$248,256**	**$370,538**	**$374,497**	**$392,470**	**4.8%**

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 Summary

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

	FY 2025	FY 2026	FY 2027
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 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 successful advance voting and absentee voting by holding secure and safe elections that are compliant with existing Federal and State Laws and rules. Being responsive to legislative changes by making the necessary adjustments to stay compliant.
	Create and maintain positive relationships with the community, provide education on voter registration and election processes, provide voter ID's for voting purposes. Ensure successful advance voting and absentee voting by holding secure and safe elections that are compliant with existing Federal and State Laws and rules. Maintain the voter roll, conduct Advance Voting, and conduct Absentee Voting for Chatham County while being compliant with all Federal and State Laws as well as State Election Board rules.
	Conducting outreach by providing third party training, nursing home training, and voter registration drives. Maintain the voter roll, conduct Advance Voting, and conduct Absentee Voting for Chatham County while being compliant with all Federal and State Laws as well as State Election Board rules. Create and maintain positive relationships with the community, provide education on voter registration and election processes, provide voter ID's for voting purposes.

Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Number of new registration processes	22,499	12,000	29,499
Change of address requests processed	55,906	55,000	59,500
Number of people registered	233,129	228,546	240,000
Number of voter registration sites	9	9	9
Number of advance voting sites	7	7	7

Alignment with BOC Priorities

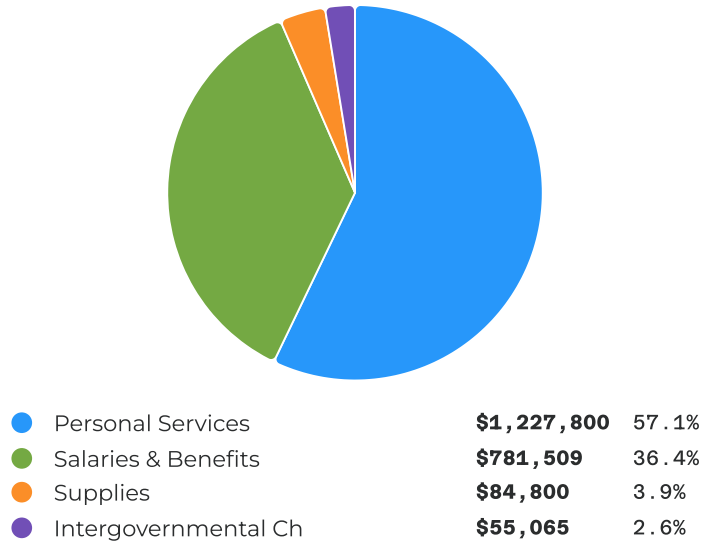
- Registered voters can participate in elections and through that participation they potentially impact educational, economic, and health policies which directly impact the quality of life of the community.
- Voting helps to select the leaders who decide about priorities and create the programs and policies that drive improvements, enabling local government to reach its objectives and priorities.
- Voter participation drives accountability for elected leaders.

Alignment with Standards of Excellence

- Offering advanced voting at multiple sites across Chatham County as well as absentee by mail voting to assist the community in participating in the election process.
- Maintaining relationships with community partners to use their facilities for advanced voting, maximizing facility utilization and minimizing costs to the taxpayers.
- Maintaining a balanced budget and utilizing available technology to reduce repetitive manual tasks.
- Utilizing training opportunities to streamline internal processes and tasks and ensure continued compliance with changing legal requirements.
- Transparent communication with the community about ongoing changes to the voter registration and election process.
- Providing education to third parties about the voter registration and absentee by mail process.
- Providing Voter Identification Cards for voting purposes and conduction site visits to issue Voter Identification Cards for community members that cannot visit the office.
- Registering citizens to vote and providing support and guidance for the voter registration and advanced voting processes.
- Ensuring staff is aware of benefits available to them.
- Developing staff through training opportunities and coaching and mentoring.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$502,731	$511,819	$527,821	$547,952	3.8%
Overtime	$18,553	$40,000	$40,000	$30,000	-25.0%
Health Insurance	$100,355	$104,817	$104,817	$89,802	-14.3%
Social Security	$36,015	$35,261	$36,486	$37,975	4.1%
Pension Contributions	$71,338	$70,681	$72,972	$75,780	3.8%
Total Salaries & Benefits	$728,992	$762,578	$782,096	$781,509	-0.1%
Personal Services					

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Professional Services	$823,016	$800,000	$800,000	$810,000	1.2%
Disposal	$260	$300	$300	$300	-
Custodial Expense	$1,470	$2,000	$2,000	$2,000	-
Repairs & Maintenance	$12,760	$35,000	$34,871	$35,000	0.4%
Building & Land Rental	$88,280	$130,000	$130,000	$130,000	-
Equipment Rentals	$11,593	$9,500	$7,425	$9,500	27.9%
Telephone Service	$4,613	$3,000	$5,450	$3,500	-35.8%
Postage	$61,655	$175,000	$130,209	$175,000	34.4%
Advertising	$1,710	$1,200	$4,200	$5,000	19.0%
Printing And Binding Exp	-	-	$1,500	-	-100.0%
Travel Expenses	$9,857	$13,000	$18,376	$15,000	-18.4%
Dues And Fees	$961	$1,000	$1,500	$2,500	66.7%
Education And Training	$10,690	$7,000	$12,000	$10,000	-16.7%
Other Purchased Services	$18,652	$25,000	$17,400	$30,000	72.4%
Total Personal Services	$1,045,517	$1,202,000	$1,165,232	$1,227,800	5.4%
Supplies					
General Supplies	$27,271	$32,000	$34,993	$35,000	-
Utilities Other	-	-	$1,100	-	-100.0%
Food	$2,721	$5,000	$6,000	$5,000	-16.7%
Books & Periodicals	$555	$1,000	$1,000	$1,000	-
Janitorial Supplies	$492	$1,000	$1,000	$1,000	-
Other Small Equipment	$43,662	$32,500	$60,155	$36,000	-40.2%
Other Supplies	$3,670	-	$7,510	$4,000	-46.7%
Uniforms	$1,763	$2,800	$2,800	$2,800	-
Total Supplies	$80,134	$74,300	$114,558	$84,800	-26.0%
Intergovernmental Ch					
Internal Svc-Computer Rep	$36,480	$37,158	$37,158	$51,065	37.4%
Internal Svc - Safety	$4,000	$4,000	$4,000	$4,000	-
Total Intergovernmental Ch	$40,480	$41,158	$41,158	$55,065	33.8%
Total Expenditures	**$1,895,123**	**$2,080,036**	**$2,103,043**	**$2,149,174**	**2.2%**

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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	84	84	84
Part-Time	0	0	0
Total	**84**	**84**	**84**

Standards of Excellence

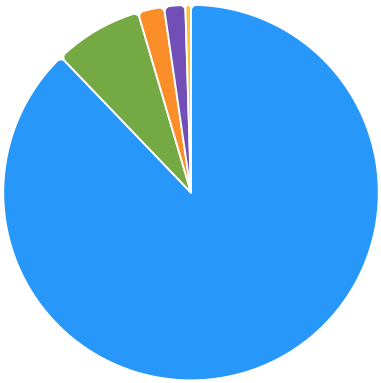
	**Promote Public Health, Safety, and Well-Being —** Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.
	**Practice Exemplary Stewardship —** Being responsible and transparent with county funding, while embracing 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

	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



Salaries & Benefits	**$9,521,192**	87.8%
Personal Services	**$823,240**	7.6%
Supplies	**$245,575**	2.3%
Intergovernmental Ch	**$196,528**	1.8%
Capital Assets	**$52,500**	0.5%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$5,449,830	$6,654,794	$6,910,811	$7,015,146	1.5%
Temporary Employees	$29,563	$60,000	$60,000	-	-100.0%
Overtime	$1,996	-	-	-	-
Health Insurance	$995,753	$1,139,218	$1,139,218	$1,010,374	-11.3%
Social Security	$384,191	$469,428	$489,014	$493,300	0.9%
Pension Contributions	$873,086	$941,358	$977,995	$1,001,112	2.4%
Peace Officer'S Retirement	$1,486	$1,260	$1,260	$1,260	-
Total Salaries & Benefits	$7,735,905	$9,266,058	$9,578,298	$9,521,192	-0.6%
Personal Services					
Official/Admin Services	-$1,063	$2,500	$2,500	$2,500	-
Professional Services	$121,074	$146,000	$146,000	$146,000	-
Technical Services	$5,197	$19,425	$19,425	$15,000	-22.8%
Disposal	-	-	-	$10,000	-
Repairs & Maintenance	-	$35,000	$35,000	$37,000	5.7%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Fleet - Parts	$4,898	$4,930	$4,930	$6,105	23.8%
Fleet - Labor	$5,037	$4,315	$4,315	$5,500	27.5%
Fleet - Outsourced Service	$2,005	$3,135	$3,135	$3,135	-
Building & Land Rental	$84,912	$100,000	$100,000	$100,000	-
Equipment Rentals	$16,356	$25,000	$25,000	$25,000	-
SUBSCRIPTION BASED TECHNOLOGY	$4,038	$25,000	$25,000	$138,000	452.0%
Telephone Service	$45,664	$45,000	$45,000	$50,000	11.1%
Postage	$11,899	$15,000	$15,000	$20,000	33.3%
Advertising	$11,386	$15,000	$15,000	$20,000	33.3%
Printing And Binding Exp	$753	$5,000	$5,000	$2,500	-50.0%
Travel Expenses	$71,201	$85,000	$85,000	$95,000	11.8%
TRAVEL - OTHER HOUSING COSTS	$38,864	$62,500	$62,500	$62,500	-
Dues And Fees	$19,266	$45,000	$45,000	$45,000	-
Education And Training	$26,580	$35,000	$35,000	$35,000	-
Other Purchased Services	$2,749	$5,000	$5,000	$5,000	-
Total Personal Services	$470,814	$677,805	$677,805	$823,240	21.5%
Supplies					
General Supplies	$89,665	$131,250	$131,250	$131,250	-
Gasoline/Diesel	$17,547	$19,425	$19,425	$20,975	8.0%
Utilities Other	$12,253	$10,000	$10,000	$15,000	50.0%
Catered Meals	$17,477	$11,900	$11,900	$12,500	5.0%
Books & Periodicals	$58,808	$45,250	$45,250	$55,000	21.5%
Other Supplies	$5,323	$5,000	$5,000	$5,000	-
Uniforms	$5,669	-	-	$5,850	-
Total Supplies	$206,742	$222,825	$222,825	$245,575	10.2%
Capital Assets					
Vehicles	-	-	$39,988	-	-100.0%
Furniture & Fixtures	$725	$15,000	$15,000	$10,000	-33.3%
Computers	$20,728	$38,000	$38,000	$40,000	5.3%
Other Equipment	$993	-	-	$2,500	-
LEASED ASSETS	$66,155	-	-	-	-
Total Capital Assets	$88,601	$53,000	$92,988	$52,500	-43.5%
Intergovernmental Ch					
Internal Svc - Radio Replace	$12,220	$11,439	$11,439	$11,420	-0.2%
Internal Svc-Computer Rep	$110,820	$116,405	$116,405	$143,108	22.9%
Internal Svc - Safety	$38,000	$41,500	$41,500	$42,000	1.2%
Total Intergovernmental Ch	$161,040	$169,344	$169,344	$196,528	16.1%
Total Expenditures	**$8,663,102**	**$10,389,032**	**$10,741,260**	**$10,839,035**	**0.9%**

Victim Witness

Shalena Cook-Jones (District Attorney)

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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	16	16	16
Part-Time	1	1	1
Total	**17**	**17**	**17**

Standards of Excellence

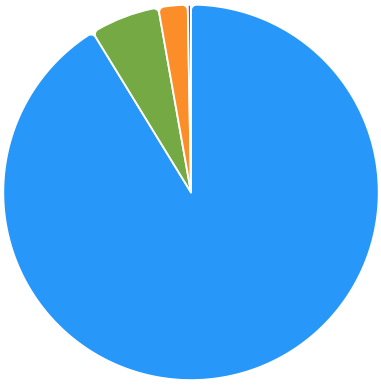
	**Promote Public Health, Safety, and Well-Being —** Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.
	**Practice Exemplary Stewardship —** Being responsible and transparent with county funding, while embracing 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

	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



Salaries & Benefits	**$1,196,309**	95.6%
Personal Services	**$78,200**	6.3%
Supplies	**$33,000**	2.6%
Capital Assets	**$3,600**	0.3%
Intergovernmental Ch	**-$60,007**	-4.8%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$745,888	$786,435	$813,576	$847,427	4.2%
Health Insurance	$197,977	$203,814	$203,814	$169,043	-17.1%
Social Security	$50,435	$53,961	$56,038	$58,913	5.1%
Pension Contributions	$110,290	$111,981	$115,866	$120,926	4.4%
Total Salaries & Benefits	$1,104,590	$1,156,191	$1,189,294	$1,196,309	0.6%
Personal Services					
Fleet - Parts	$732	$1,350	$1,350	$1,345	-0.4%
Fleet - Labor	$667	$1,065	$1,065	$1,100	3.3%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Fleet - Outsourced Service	-	$50	$50	$55	10.0%
Building & Land Rental	$7,332	$10,000	$10,000	$10,000	-
Equipment Rentals	$4,853	$7,000	$7,000	$5,500	-21.4%
SUBSCRIPTION BASED TECHNOLOGY	$228	$500	$500	$500	-
Telephone Service	$8,639	$9,300	$9,300	$9,300	-
Postage	$6,496	$5,000	$5,000	$7,000	40.0%
Travel Expenses	$18,617	$25,000	$25,000	$25,000	-
Dues And Fees	$113	$1,400	$1,400	$1,400	-
Education And Training	$5,765	$17,000	$17,000	$17,000	-
Total Personal Services	$53,442	$77,665	$77,665	$78,200	0.7%
Supplies					
General Supplies	$16,150	$23,000	$23,000	$23,000	-
Catered Meals	$2,544	$3,000	$3,000	$6,000	100.0%
Books & Periodicals	$610	$1,500	$1,500	$1,500	-
Other Supplies	-	$2,500	$2,500	$2,500	-
Total Supplies	$19,304	$30,000	$30,000	$33,000	10.0%
Capital Assets					
Computers	-	$3,600	$3,600	$3,600	-
Total Capital Assets	-	$3,600	$3,600	$3,600	-
Intergovernmental Ch					
Internal Svc-Computer Rep	$25,524	$27,745	$27,745	$33,993	22.5%
Internal Svc - Safety	$11,000	$6,000	$6,000	$6,000	-
Reimbursements To Funds	-$100,000	-$100,000	-$100,000	-$100,000	-
Total Intergovernmental Ch	-$63,476	-$66,255	-$66,255	-$60,007	-9.4%
Total Expenditures	**$1,113,859**	**$1,201,201**	**$1,234,304**	**$1,251,102**	**1.4%**

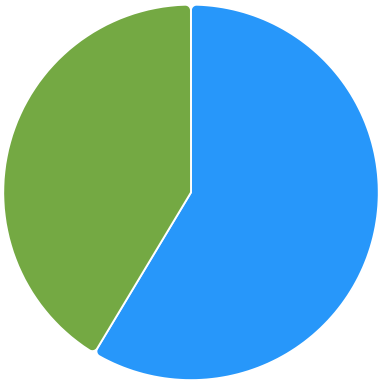
Grand Jury

Shalena Cook-Jones (District Attorney)

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

Budgeted Expenditures by Expense Type



Personal Services	**$5,100**	58.6%
Supplies	**$3,600**	41.4%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services					
Building & Land Rental	$2,042	$2,600	$2,600	$2,600	-
Advertising	-	$2,500	$2,500	$2,500	-
Total Personal Services	$2,042	$5,100	$5,100	$5,100	-
Supplies					
General Supplies	$3,767	$1,500	$1,500	$1,500	-
Catered Meals	$2,394	$2,100	$2,100	$2,100	-
Total Supplies	$6,161	$3,600	$3,600	$3,600	-
Total Expenditures	**$8,203**	**$8,700**	**$8,700**	**$8,700**	**-**

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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	5	5	5
Part-Time	2	2	2
Total	**7**	**7**	**7**

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

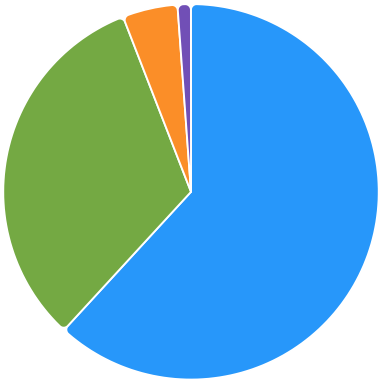
	To effectively determine the cause and manner of death, affix responsibility and to protect public health and safety, while working in cooperation with police jurisdictions.
	To effectively provide outstanding customer service to all individuals who contact our office by being available to answer all questions, whether that be over the phone or in-person.

Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Death certificates	1,161	1,275	1,300
Autopsies	400	600	600
Body pickups	1,100	1,125	1,200

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$613,166**	61.8%
Personal Services	**$320,034**	32.3%
Supplies	**$47,000**	4.7%
Intergovernmental Ch	**$11,446**	1.2%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$354,513	$398,541	$413,397	$449,197	8.7%
Overtime	$18,762	$18,000	$22,000	$20,000	-9.1%
Health Insurance	$56,872	$58,394	$58,394	$61,139	4.7%
Social Security	$26,568	$29,697	$31,140	$32,695	5.0%
Pension Contributions	$47,563	$46,791	$49,491	$50,135	1.3%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Total Salaries & Benefits	$504,279	$551,423	$574,422	$613,166	6.7%
Personal Services					
Professional Services	$18,355	$27,500	$25,000	$25,000	-
Custodial Expense	-	$35,000	$29,230	$40,000	36.8%
Repairs & Maintenance	-	-	$500	-	-100.0%
Fleet - Parts	$61	$500	$500	$700	40.0%
Fleet - Labor	$228	$500	$500	$600	20.0%
Fleet - Outsourced Service	-	$935	$3,242	$3,500	8.0%
Equipment Rentals	$2,563	$2,724	$2,724	$2,724	-
SUBSCRIPTION BASED TECHNOLOGY	$675	$900	$13,845	$13,860	0.1%
Telephone Service	$7,003	$6,900	$6,900	$6,900	-
Postage	$15	$400	$400	-	-100.0%
Printing And Binding Exp	-	$300	$300	-	-100.0%
Travel Expenses	$20,520	$14,000	$13,940	$16,000	14.8%
Dues And Fees	$750	$750	$750	$750	-
Education And Training	$6,095	$2,100	$6,160	$5,000	-18.8%
Other Purchased Services	$143,316	$175,000	$155,623	$205,000	31.7%
Total Personal Services	$199,581	$267,509	$259,614	$320,034	23.3%
Supplies					
General Supplies	$8,672	$8,500	$8,340	$8,500	1.9%
Gasoline/Diesel	$401	$2,000	$2,000	$2,500	25.0%
Utilities Other	$1,316	$4,200	$4,200	-	-100.0%
Catered Meals	$5,717	$3,000	$5,000	$4,000	-20.0%
Other Small Equipment	$9,327	$2,000	$2,100	$2,000	-4.8%
Other Supplies	$28,559	$25,000	$28,581	$28,000	-2.0%
Uniforms	$1,307	$2,000	$2,000	$2,000	-
Total Supplies	$55,300	$46,700	$52,220	$47,000	-10.0%
Capital Assets					
Vehicles	$79,976	-	-	-	-
Total Capital Assets	$79,976	-	-	-	-
Intergovernmental Ch					
Internal Svc-Computer Rep	$6,060	$6,379	$6,379	$7,696	20.6%
Internal Svc - Safety	$3,750	$3,750	$3,750	$3,750	-
Total Intergovernmental Ch	$9,810	$10,129	$10,129	$11,446	13.0%
Other Costs					
Pmts To Others	-	-	$2,375	-	-100.0%
Total Other Costs	-	-	$2,375	-	-100.0%
Total Expenditures	**$848,946**	**$875,761**	**$898,760**	**$991,646**	**10.3%**

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.

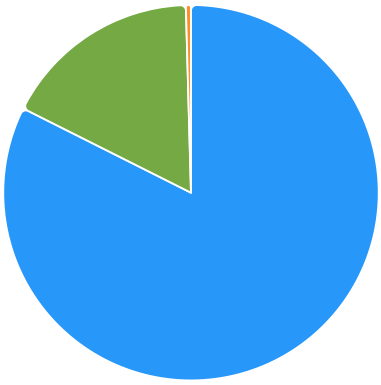
Finance

Amy Davis (Director)

This department covers the cost of Finance personnel working within the Special Service District.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$93,680**	82.4%
Personal Services	**$19,500**	17.2%
Intergovernmental Ch	**$500**	0.4%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$23,613	$47,961	$49,979	$53,458	7.0%
Health Insurance	$14,069	$28,138	$28,138	$29,460	4.7%
Social Security	$1,406	$2,872	$3,027	$3,212	6.1%
Pension Contributions	$11,947	$6,777	$7,067	$7,550	6.8%
Total Salaries & Benefits	$51,034	$85,748	$88,211	$93,680	6.2%
Personal Services					
SUBSCRIPTION BASED TECHNOLOGY	$7,423	$10,500	$10,500	$19,500	85.7%
Total Personal Services	$7,423	$10,500	$10,500	$19,500	85.7%
Intergovernmental Ch					
Internal Svc - Safety	$500	$500	$500	$500	-

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Total Intergovernmental Ch	$500	$500	$500	$500	-
Total Expenditures	**$58,958**	**$96,748**	**$99,211**	**$113,680**	**14.6%**

Audit Contract

Amy Davis (Director)

Expenditures by Expense Type

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services					
Official/Admin Services	$9,000	$30,000	$30,000	$21,000	-30.0%
Total Personal Services	$9,000	$30,000	$30,000	$21,000	-30.0%
Total Expenditures	**$9,000**	**$30,000**	**$30,000**	**$21,000**	**-30.0%**

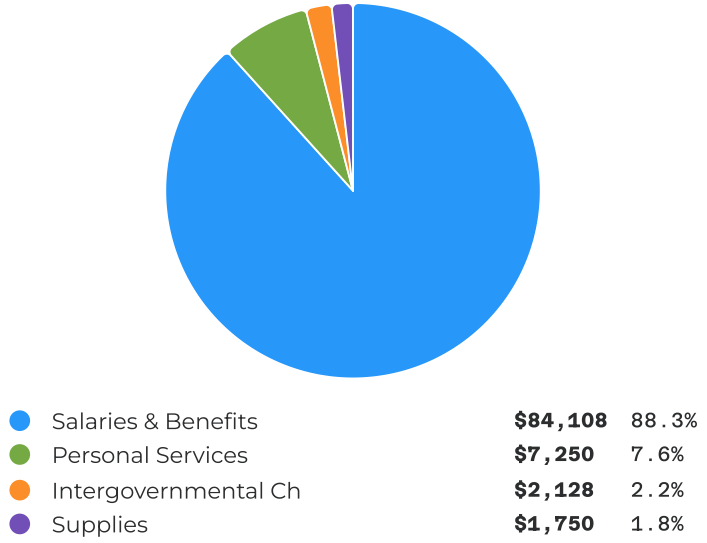
Internal Audit

Julie Rodgers (Interim Director)

The department provides the audit for Hotel/Motel taxes and vacation rentals.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$55,671	$55,895	$58,136	$60,782	4.6%
Health Insurance	$9,840	$9,800	$9,800	$10,266	4.8%
Social Security	$4,002	$4,013	$4,186	$4,361	4.2%
Pension Contributions	$8,228	$7,999	$8,320	$8,699	4.6%
Total Salaries & Benefits	$77,741	$77,707	$80,442	$84,108	4.6%
Personal Services					
SUBSCRIPTION BASED TECHNOLOGY	$8,810	$21,000	$21,000	$200	-99.0%
Postage	$6	$1,500	$1,500	$500	-66.7%
Travel Expenses	$1,847	$3,250	$3,250	$3,250	-

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Dues And Fees	$259	$300	$300	$300	-
Education And Training	$2,144	$3,000	$3,000	$3,000	-
Total Personal Services	$13,066	$29,050	$29,050	$7,250	-75.0%
Supplies					
General Supplies	$287	$750	$750	$750	-
Books & Periodicals	-	$250	$250	$250	-
Other Small Equipment	$257	$300	$300	$500	66.7%
Uniforms	$104	$250	$250	$250	-
Total Supplies	$648	$1,550	$1,550	$1,750	12.9%
Intergovernmental Ch					
Internal Svc-Computer Rep	$1,268	$1,348	$1,348	$1,628	20.8%
Internal Svc - Safety	$500	$500	$500	$500	-
Total Intergovernmental Ch	$1,768	$1,848	$1,848	$2,128	15.2%
Total Expenditures	**$93,223**	**$110,155**	**$112,890**	**$95,236**	**-15.6%**

County Engineering Services

Suzanne Cooler (County Engineer)

Services: The Department of Engineering operates in five specific areas of interest, including Project Management, Development, Environmental Compliance, Floodplain Management, and Geographical Information Systems (GIS).

Personnel Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	20	20	21
Part-Time	0	0	0
Total	**20**	**20**	**21**

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

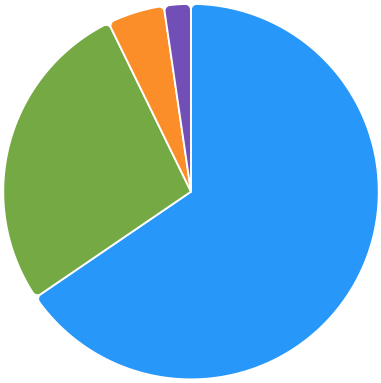
	Efficiently deliver capital improvement projects within the budget that improve the public and quality of life while reducing maintenance costs. • Evaluations of quality, efficiency, and cost savings decisions at the completion of each project.
	Provide an efficient and timely permitting process while 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
	Enhance community resiliency by reducing flood risks by ensuring development in the Special Flood Hazard Areas (SFHA) is built compliant with the Flood Damage Prevention Ordinance (FDPO) so that Chatham County can participate in the NFIP's Community Rating System (CRS) program. • Review and inspect all SFHA development to ensure compliance with FDPO. Provide guidance and determinations of flood risks on SFHA parcels.

Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Flood zone determinations	30	65	45
Floodplain plan reviews	149	150	150
Sites & subdivision review	232	200	180
SPLOST projects construction- (est.)	$116,543,863	$75,000,000	$75,000,000

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$1,779,664**	65.5%
Personal Services	**$741,678**	27.3%
Supplies	**$133,730**	4.9%
Intergovernmental Ch	**$62,897**	2.3%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$1,044,023	$1,132,120	$1,175,291	$1,133,092	-3.6%
Temporary Employees	$91,635	$174,807	$174,807	$180,000	3.0%
Overtime	$3,772	-	-	-	-
Health Insurance	$207,615	$226,887	$226,887	$213,748	-5.8%
Social Security	$79,636	$91,158	$94,461	$91,942	-2.7%
Pension Contributions	$151,002	$148,823	$155,002	$160,882	3.8%
Total Salaries & Benefits	$1,577,682	$1,773,795	$1,826,448	$1,779,664	-2.6%
Personal Services					
Professional Services	$79,829	$120,000	$119,242	$71,500	-40.0%
Repairs & Maintenance	$388	$1,200	$6,100	$34,100	459.0%
Fleet - Parts	$5,031	$5,380	$5,380	$7,000	30.1%
Fleet - Labor	$6,426	$5,210	$5,210	$7,030	34.9%
Fleet - Outsourced Service	$3,341	$3,230	$3,230	$3,230	-
Building & Land Rental	$8,160	$8,840	$30,940	$9,724	-68.6%
Equipment Rentals	$14,208	$14,340	$14,340	$10,626	-25.9%
SUBSCRIPTION BASED TECHNOLOGY	$209,630	$303,023	$349,005	$318,035	-8.9%
Telephone Service	$23,651	$58,080	$58,080	$56,980	-1.9%
Postage	$1,115	$7,370	$7,370	$9,900	34.3%
Advertising	$11,956	$24,750	$24,750	$36,850	48.9%
Travel Expenses	$39,123	$123,415	$123,415	$99,631	-19.3%
Dues And Fees	$6,674	$13,775	$13,775	$12,705	-7.8%
Education And Training	$19,922	$64,630	$64,630	$60,649	-6.2%
Licenses	-	-	-	$2,118	-
Other Purchased Services	$789	$1,000	$1,000	$1,600	60.0%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Total Personal Services	$430,242	$754,243	$826,468	$741,678	-10.3%
Supplies					
General Supplies	$5,717	$25,000	$20,100	$15,000	-25.4%
Gasoline/Diesel	$12,473	$15,000	$15,000	$16,000	6.7%
Catered Meals	$5,553	$5,000	$5,000	$5,500	10.0%
Books & Periodicals	$1,221	$600	$600	-	-100.0%
Other Small Equipment	$40,640	$115,864	$119,823	$65,000	-45.8%
Other Supplies	$12,614	$18,800	$18,800	$21,230	12.9%
Uniforms	$3,365	$3,500	$3,500	$11,000	214.3%
Total Supplies	$81,582	$183,764	$182,823	$133,730	-26.9%
Capital Assets					
Computers	$2,487	-	$17,983	-	-100.0%
Other Equipment	-	$220,200	$221,129	-	-100.0%
Total Capital Assets	$2,487	$220,200	$239,113	-	-100.0%
Intergovernmental Ch					
Internal Svc-Computer Rep	$42,984	$42,515	$42,515	$52,897	24.4%
Internal Svc - Safety	$9,000	$9,500	$9,500	$10,000	5.3%
Total Intergovernmental Ch	$51,984	$52,015	$52,015	$62,897	20.9%
Total Expenditures	**$2,143,977**	**$2,984,017**	**$3,126,866**	**$2,717,969**	**-13.1%**

Traffic Lights

William Wright (Director)

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Supplies	**$341,200**	69.5%
Personal Services	**$150,000**	30.5%

Expenditures by Object

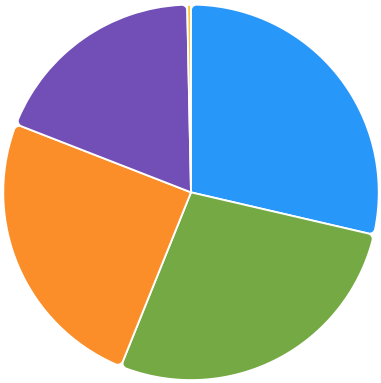
	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services					
Repairs & Maintenance	$83,840	$150,000	$150,000	$150,000	-
Total Personal Services	$83,840	$150,000	$150,000	$150,000	-
Supplies					
Utilities Other	$286,867	$225,000	$225,000	$341,200	51.6%
Total Supplies	$286,867	$225,000	$225,000	$341,200	51.6%
Total Expenditures	**$370,707**	**$375,000**	**$375,000**	**$491,200**	**31.0%**

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.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Intergovernmental Ch	**$450,000**	28.6%
Salaries & Benefits	**$431,817**	27.5%
Other Costs	**$390,000**	24.8%
Personal Services	**$295,000**	18.8%
Supplies	**$5,000**	0.3%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$353,000	$429,834	$471,654	$313,227	-33.6%
Health Insurance	$70,423	$69,412	$69,412	$56,096	-19.2%
Social Security	$24,147	$30,878	$34,079	$21,921	-35.7%
Pension Contributions	$64,288	$61,232	$62,897	$40,573	-35.5%
Total Salaries & Benefits	$511,858	$591,356	$638,042	$431,817	-32.3%
Personal Services					
Professional Services	$200,200	$175,000	$175,000	$275,000	57.1%
Repairs & Maintenance	$19,559	$20,000	$20,000	$20,000	-
Postage	$46	-	-	-	-

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Total Personal Services	$219,805	$195,000	$195,000	$295,000	51.3%
Supplies					
General Supplies	-	$2,500	$2,500	$2,500	-
Other Supplies	$262	$2,500	$2,500	$2,500	-
Total Supplies	$262	$5,000	$5,000	$5,000	-
Intergovernmental Ch					
Reimbursements To Funds	$344,146	$525,000	$525,000	$450,000	-14.3%
Total Intergovernmental Ch	$344,146	$525,000	$525,000	$450,000	-14.3%
Other Costs					
Intergovernmental - Savannah	-	-	-	$150,000	-
Pmts To Other Agcy	$240,000	$240,000	$240,000	$240,000	-
Total Other Costs	$240,000	$240,000	$240,000	$390,000	62.5%
Total Expenditures	**$1,316,070**	**$1,556,356**	**$1,603,042**	**$1,571,817**	**-1.9%**

Police

Jeff Hadley (Chief of Police)

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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	171	171	171
Part-Time	0	0	0
Total	**171**	**171**	**171**

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

	**OPS (Office of Professional Standards):** Build trust in the community by providing the necessary human resources as a conduit to neighborhood groups and the community. • Have all mandated POST training completed for all sworn officers. • To enhance in-house POST certified instructors by 20%. • Increase staffing above 90% of budgeted positions.
	**CID (Criminal Investigative Division):** Provide current, timely and relevant information to members of CCPD regarding major case investigations. Provide training to all investigators and investigative supervisors which emphasizes coordination, response and interview techniques. Connect resources to victims, suspects and witnesses to disrupt the likelihood of continuing criminal activity. • To reduce the number of homicides, aggravated assaults, robberies, rapes and financial crimes through assignment and investigation. • Through case assignment and apprehension, continue to focus on thorough case investigation with exhaustion of all viable leads, which result in the apprehension of the individuals involved.
	**Support Services:** To provide a safe secure work environment and infrastructure for all staff, both internally and externally. To provide the most updated technology, hardware, software and subscriptions. To create progressive and innovative processes that are user friendly and cost effective. • Provide all staff, both sworn and unworn, with everything needed to perform their duties effectively and efficiently in accordance with the vision and mission of CCPD.

Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Audit all officers for completion of mandated training.	100%	100%	100%
Increase the number of POST certified trainers.	18%	20%	20%
Increase the apprehension of Part I crime offenders.	5.7%	10%	10%
Increase community contact.	-1.8%	10%	10%
Complete the CAD-RMS implementation and integration.	Not Complete	Yes	Yes
Renovate new building for CID and facilitate move.	Not Complete	Yes	Yes

* New performance measure; prior year data not available.

Alignment with BOC Priorities

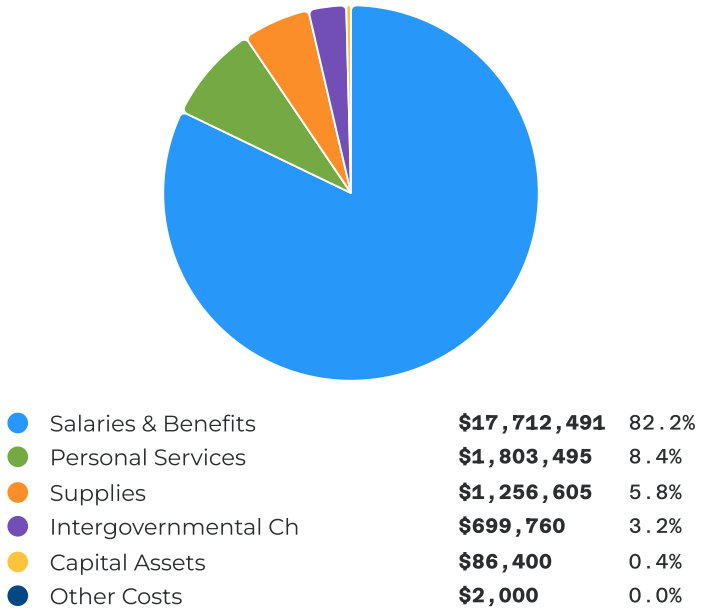
The goals and objectives focus on quality of life - reducing crime, particularly abuse and violence, by building trust between law enforcement and residents, focusing enforcement on individuals involved in risky behaviors and activities, and expanding the visibility of police to ensure all residents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



Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$10,675,360	$12,796,926	$13,216,093	$12,638,567	-4.4%
Temporary Employees	$113,397	$129,885	$129,885	$166,417	28.1%
Overtime	$604,013	$300,000	$300,000	$300,000	-
Health Insurance	$1,917,574	$2,424,078	$2,424,078	$1,923,547	-20.6%
Social Security	$812,703	$915,670	$948,200	$901,754	-4.9%
Pension Contributions	$1,730,638	$1,781,641	$1,842,491	$1,769,186	-4.0%
Peace Officer'S Retirement	$12,581	$12,180	$12,180	$13,020	6.9%
Total Salaries & Benefits	$15,866,266	$18,360,380	$18,872,927	$17,712,491	-6.1%
Personal Services					
Official/Admin Services	$35,933	$35,000	$42,000	-	-100.0%
Professional Services	$48,713	$25,000	$21,000	$25,000	19.0%
Disposal	$1,425	$1,500	$2,000	$2,500	25.0%
Repairs & Maintenance	$81,210	$100,000	$103,654	$100,000	-3.5%
Fleet - Parts	$95,859	$98,890	$98,890	$111,685	12.9%
Fleet - Labor	$100,317	$99,965	$99,965	$106,425	6.5%
Fleet - Outsourced Service	$34,020	$37,730	$37,730	$40,885	8.4%
Building & Land Rental	$173	$500	$500	$500	-
Equipment Rentals	$21,978	$19,100	$19,100	$21,000	9.9%
SUBSCRIPTION BASED TECHNOLOGY	$455,825	$663,064	$663,614	$700,000	5.5%
Telephone Service	$260,583	$262,880	$262,962	$300,000	14.1%
Postage	$9,836	$10,000	$10,000	$10,000	-
Advertising	$21,402	$25,000	$25,000	$25,000	-
Printing And Binding Exp	$1,765	$2,500	$2,500	$2,500	-
Travel Expenses	$119,199	$105,000	$148,000	$150,000	1.4%
Dues And Fees	$12,039	$8,500	$11,000	$12,000	9.1%
Education And Training	$70,481	$75,000	$80,000	$100,000	25.0%
Other Purchased Services	$67,088	$115,000	$79,383	$96,000	20.9%
Total Personal Services	$1,437,845	$1,684,629	$1,707,298	$1,803,495	5.6%
Supplies					
General Supplies	$113,168	$100,000	$106,179	$120,000	13.0%
Gasoline/Diesel	$373,946	$429,835	$429,835	$434,605	1.1%
Utilities Other	$154,084	$200,000	$200,000	$200,000	-
Catered Meals	$22,365	$20,000	$22,000	$25,000	13.6%
Books & Periodicals	$416	$1,000	$1,000	$2,000	100.0%
Janitorial Supplies	$8,607	$10,000	$10,001	$10,000	-
Other Small Equipment	$26,498	$35,000	$39,669	$35,000	-11.8%
Other Supplies	$251,508	$200,000	$201,392	$230,000	14.2%
Uniforms	$163,536	$165,000	$194,846	$200,000	2.6%
Total Supplies	$1,114,129	$1,160,835	$1,204,922	$1,256,605	4.3%
Capital Assets					
Vehicles	$1,741	-	-	-	-100.0%
Furniture & Fixtures	$20,797	$30,000	$23,000	$20,000	-13.0%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Computers	$9,577	$25,000	$62,896	$30,000	-52.3%
Other Equipment	$9,654	$36,400	$36,821	$36,400	-1.1%
Total Capital Assets	$41,770	$91,400	$122,718	$86,400	-29.6%
Intergovernmental Ch					
Internal Svc - Radio Replace	$222,420	$227,181	$227,181	$221,263	-2.6%
Internal Svc-Computer Rep	$255,648	$280,717	$280,717	$348,247	24.1%
Internal Svc - Safety	$128,250	$128,250	$128,250	$128,250	-
Reimbursements To Funds	-$703	-	-	$2,000	-
Total Intergovernmental Ch	$605,615	$636,148	$636,148	$699,760	10.0%
Other Costs					
Pmts To Others	$3,249	$1,000	$6,000	$2,000	-66.7%
Total Other Costs	$3,249	$1,000	$6,000	$2,000	-66.7%
Total Expenditures	**$19,068,875**	**$21,934,392**	**$22,550,013**	**$21,560,751**	**-4.4%**

Fire Department

James Vickers (Fire Chief)

Mission: The mission of the Chatham County Fire Department (CCFD) is to ensure community safety by reducing community risks through education and inspections, providing rapid and effective emergency response, and expanding behavioral healthcare services to meet growing demands.

Our vision is for CCFD to be a recognized leader in fire and emergency services, renowned for service excellence, innovation, and strong community partnerships. We strive to build a resilient and safe community by fostering collaboration, engaging with the public, and cultivating a highly skilled, diverse workforce.

Personnel Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	146	154	177
Part-Time	0	0	0
Total	**146**	**154**	**177**

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.

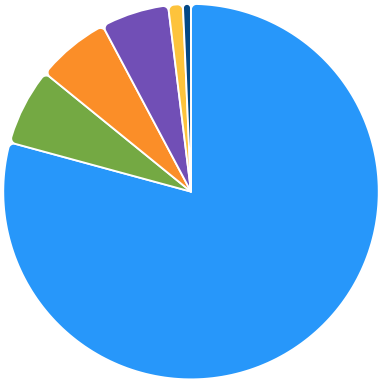
	**Building a stronger workforce through recruitment, hiring, and retention:** • Develop and implement a comprehensive employer branding strategy that highlights the organization's values, work culture, and competitive pay structure. Leverage digital marketing, social media outreach, and employee testimonials to enhance visibility, with the goal of doubling the number of job applications (100% increase) within one year. • Revise, streamline, and digitize the recruitment workflow to improve efficiency and candidate experience. Incorporate data-driven compensation benchmarking and automated tracking systems to ensure a seamless hiring process, aiming for an average time-to-hire of six weeks or less from application submission within one year. • Strengthen mentorship and career development initiatives by introducing structured training programs, leadership pathways, and mentorship pairings. Establish clear progression criteria and feedback mechanisms to improve employee satisfaction with their readiness for advancement opportunities by 50% within one year. • Expand and formalize the employee recognition program by implementing a structured awards system, peer-nominated recognitions, and performance-based incentives. Tie rewards to key performance indicators (KPIs) and organizational goals, with the aim of increasing employee engagement scores by 50% within one year.
	**Enhancing organizational resilience through adaptability, efficiency, and growth:** • Launch a continuous quality improvement program within year one of plan approval using the CPSE/CFAI model. • Attain CFAI accreditation within four years, following a structured implementation plan with clear milestones.
	**Leveraging data and smarter decisions through collection, analysis, and application:** • Achieve a minimum of 95% data accuracy and consistency across all operational reports within one year after necessary system integrations. • Publish accurate, detailed, and timely monthly performance reports within three months of full integration to assess operational effectiveness and enhance transparency and accountability. • Leverage performance data to drive informed decision-making, continuously improving service delivery and optimizing operational outcomes.

	**Optimizing resources for maximum impact through strategic allocation and deployment:** • Increase resources for the Community Paramedic/Behavioral Health Unit (BHU) services to expand operational capacity and improve its ability to respond to behavioral health crises and medical emergencies. • Establish a Community Risk Reduction (CRR) Division within CCFD to enhance public safety through fire inspections, code compliance, investigations, and life safety education. • Increase resources for administrative and support services within CCFD to improve service delivery while optimizing internal operations for greater efficiency and effectiveness. • Increase operational personnel within CCFD by adding lieutenants to all engines, captains to all trucks, additional battalion chiefs, and a safety officer per shift to enhance field supervision, risk reduction, and incident management. • Achieve closer compliance with the National Fire Protection Association (NFPA) 1710 staffing, turnout, travel, resource deployment, and alarm processing standards within three years by implementing this plan optimizing personnel allocation, station locations, resource allocations, and mutual/automatic aid agreements.
	**Strengthening community connections through engagement, education, and outreach:** • Increase online marketing efforts and self-service resources within one year to enhance community engagement, boost participation in events and programs, and encourage ongoing interaction with residents • Develop and launch educational outreach initiatives within two years, focusing on fire safety, prevention, mental health awareness, crisis intervention, suicide prevention, substance abuse education, stress management, and coping skills to increase community awareness and participation. • Achieving a 90% positive feedback rate on outreach initiatives within two years by establishing regular community feedback sessions, diversifying communication channels, and leveraging social media and other platforms to share updates and information.
	**Improving internal communication through transparency, collaboration, and efficiency:** • Implement the communication platform in all stations using digital displays by the end of second quarter 2025. • Conduct quarterly employee feedback surveys to assess and refine communication strategies. • Achieve a 90% internal communication satisfaction rate within one year.
	**Advancing professional growth through training, development, and leadership:** • Increase participation in professional development programs by 50% within one year through targeted engagement and accessibility initiatives. • Improve the likelihood that 40% of key role promotions are filled by internal candidates within two years by identifying, developing, and promoting qualified individuals from within the organization.

	**Prioritizing health and safety through total wellness and cancer risk reduction:** • Achieve 90% compliance with established decontamination protocols within six months. • Maintain the current annual medical evaluation and fitness assessment program, while integrating cancer screenings for early detection and prevention in year one. • Implement a “clean cab” protocol in fire department vehicles within six months. • Implement “clean station” protocols across all fire stations in year one to minimize carcinogen exposure and ensure proper decontamination procedures are followed.
	**Investing in infrastructure through facility infrastructure enhancement:** • Complete at least three major station relocation projects within two years, prioritizing stations that contribute to non-compliance with NFPA 1710 travel time standards. • Improve NFPA 1710 travel times within three years by repositioning stations to allow first due units to arrive on scene within 240 seconds for fire incidents, 90% of the time, and full alarms within 480 seconds for low and medium hazards. • Enhance overall service efficiency over the next three to seven years by upgrading outdated stations and relocating mislocated stations, thereby improving emergency response times, optimizing operations, and providing better coverage to the community.
	**Enhancing operational readiness through equipment and apparatus improvement:** • Ensure 100% compliance with equipment and apparatus maintenance schedules, fully meeting NFPA standards within one year. • Reduce equipment downtime by 50% within two years through proactive maintenance practices and timely replacement of outdated equipment. • Replace high-mileage and unreliable apparatus according to the equipment and apparatus replacement plan within three years, eliminating operational disruptions and improving response times by 25% to ensure reliable, efficient service delivery to the community.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$17,272,543**	79.2%
Supplies	**$1,447,295**	6.6%
Other Costs	**$1,385,000**	6.4%
Personal Services	**$1,271,640**	5.8%
Intergovernmental Ch	**$274,827**	1.3%
Capital Assets	**$150,322**	0.7%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	-	$9,609,843	$7,838,994	$11,827,545	50.9%
Overtime	-	$1,200,000	$3,199,976	$1,200,000	-62.5%
Health Insurance	-	$2,113,917	$2,085,431	$1,667,679	-20.0%
Social Security	-	$694,195	$802,325	$883,280	10.1%
Pension Contributions	-	$1,368,727	$1,411,440	$1,673,033	18.5%
Other Employee Benefits	-	-	$11,780	-	-100.0%
Firefighter Pension Fund	-	$16,625	$14,314	$21,006	46.8%
Total Salaries & Benefits	-	$15,003,307	$15,364,260	$17,272,543	12.4%
Personal Services					
Professional Services	-	$131,336	$160,354	$162,427	1.3%
Disposal	-	$25,200	-	-	-
Repairs & Maintenance	-	$159,500	$198,200	$183,000	-7.7%
Fleet - Parts	-	$140,000	$172,661	$163,480	-5.3%
Fleet - Labor	-	$211,020	$115,558	$149,000	28.9%
Fleet - Outsourced Service	-	$105,795	$90,795	$104,795	15.4%
Building & Land Rental	-	$30,000	$30,000	$20,000	-33.3%
Equipment Rentals	-	$16,000	$53,746	$28,500	-47.0%
SUBSCRIPTION BASED TECHNOLOGY	-	$201,435	$188,291	$158,858	-15.6%
Telephone Service	-	$97,800	$87,800	$98,040	11.7%
Postage	-	$1,500	$437	$1,500	243.2%
Advertising	-	$1,500	$2,835	$1,500	-47.1%
Printing And Binding Exp	-	$1,500	$2,308	$500	-78.3%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Travel Expenses	-	$25,000	$59,524	$37,000	-37.8%
Dues And Fees	-	$3,800	$9,462	$9,600	1.5%
Education And Training	-	$156,940	$64,909	$145,940	124.8%
Other Purchased Services	-	$3,000	$5,674	$7,500	32.2%
Total Personal Services	-	$1,311,326	$1,242,556	$1,271,640	2.3%
Supplies					
General Supplies	-	$172,600	$187,344	$233,600	24.7%
Gasoline/Diesel	-	$180,000	$197,500	$190,000	-3.8%
Utilities Other	-	$90,000	$110,277	$137,000	24.2%
Catered Meals	-	$25,000	$22,000	$18,800	-14.5%
Books & Periodicals	-	$9,000	$10,074	$29,560	193.4%
Janitorial Supplies	-	$25,000	$18,313	$20,000	9.2%
Other Small Equipment	-	$352,570	$262,570	$343,870	31.0%
Other Supplies	-	$9,500	$40,789	$16,390	-59.8%
Uniforms	-	$375,680	$395,680	$458,075	15.8%
Total Supplies	-	$1,239,350	$1,244,547	$1,447,295	16.3%
Capital Assets					
Furniture & Fixtures	-	-	$11,733	$150,322	1,181.2%
Computers	-	-	$1,190	-	-100.0%
Other Equipment	-	$220,000	$276,136	-	-100.0%
Total Capital Assets	-	$220,000	$289,058	$150,322	-48.0%
Intergovernmental Ch					
Internal Svc - Radio Replace	-	$102,196	$102,196	$88,856	-13.1%
Internal Svc-Computer Rep	-	$56,212	$56,212	$68,221	21.4%
Internal Svc - Safety	-	$109,500	$109,500	$117,750	7.5%
Total Intergovernmental Ch	-	$267,908	$267,908	$274,827	2.6%
Other Costs					
Pmts To Others	-	-	-	$1,385,000	-
Total Other Costs	-	-	-	$1,385,000	-
Total Expenditures	**-**	**$18,041,891**	**$18,408,329**	**$21,801,627**	**18.4%**

Public Works

William Wright (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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	114	114	115
Part-Time	0	0	0
Total	**114**	**114**	**115**

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

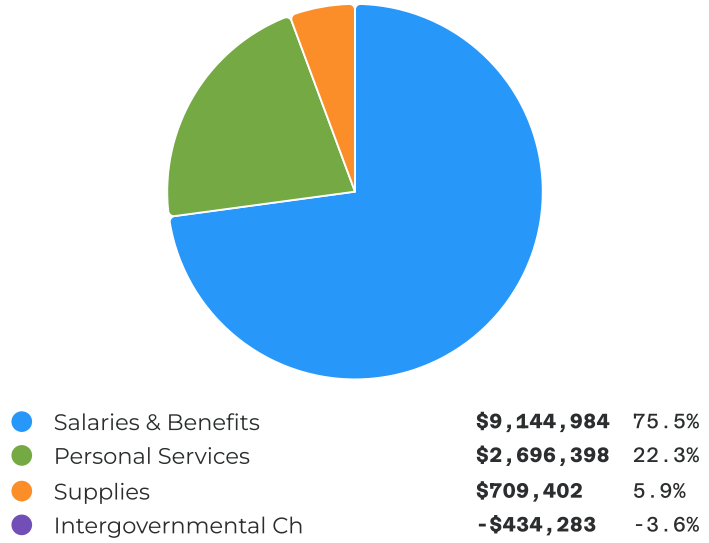
	To sustain Chatham County infrastructure as it pertains to safe roadways, and storm drainage throughout the County. • Host weekly work order meetings to ensure proper responsiveness and utilize contractors to sustain a properly functioning conveyance system.
	Successfully fill vacant positions and ensure appropriate professional succession of staff within the department. • Implement a coaching/mentoring program to promote employee success and gain 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 assist with employee retention, while aggressively advertising 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 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Responding to customers within 3 business days at least 80% as measured by the work order system.	58.63%	80%	80%
Inspect 100% of the budgeted County roadway maintenance plan and repair 85% of the issues that were documented.	100% | 98%	100% | 85%	100% | 85%
Inspect 20% of the County's MS4 inventory to attain 100% inventory inspection within 5 years.	13.41% Yr. 4| 93% cum.	7% Yr. 5 | 20% cum.	20% Yr. 1| 20% cum.
Repair 85% of the issues that were documented related to the MS4 inventory.	95.17%	85%	85%
Increase total staffing levels.	114	124	124
Improve employee morale, resulting in a reduction in the annual voluntary turnover rate (excluding separation resulting from death and retirement).	9.80%	9.0%	5.0%
Stabilize operations through the effective recruitment and retention of qualified staff, measured by a reduction in the involuntary turnover rate (excluding Temporary Labor and probationary period separations).	2.94%	5.61%	5.0%
Ensure that 75% of work orders are completed within 90 days.	98.5%	75%	75%

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$9,144,984**	75.5%
Personal Services	**$2,696,398**	22.3%
Supplies	**$709,402**	5.9%
Intergovernmental Ch	**-$434,283**	-3.6%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$4,104,941	$6,273,928	$6,113,562	$6,502,585	6.4%
Temporary Employees	$72,979	$50,000	$153,600	$50,000	-67.4%
Overtime	$49,658	$40,000	$125,500	$50,000	-60.2%
Health Insurance	$900,057	$1,703,663	$1,703,663	$1,160,171	-31.9%
Social Security	$295,736	$426,626	$441,189	$455,449	3.2%
Pension Contributions	$860,758	$877,500	$904,740	$926,779	2.4%
Total Salaries & Benefits	$6,284,128	$9,371,717	$9,442,254	$9,144,984	-3.1%
Personal Services					
Professional Services	$548,866	$929,589	$900,838	$808,080	-10.3%
Disposal	$12,650	$16,500	$36,500	$28,510	-21.9%
Lawn Care Expense	$192,504	$21,770	$34,000	$27,475	-19.2%
Repairs & Maintenance	$27,021	$60,000	$45,830	$50,000	9.1%
Fleet - Parts	$222,354	$165,465	$165,465	$212,605	28.5%
Fleet - Labor	$154,006	$141,450	$141,450	$156,590	10.7%
Fleet - Outsourced Service	$196,354	$99,705	$99,705	$132,045	32.4%
Building & Land Rental	-	-	$3	-	-100.0%
Equipment Rentals	$10,623	$10,000	$30,172	$25,800	-14.5%
SUBSCRIPTION BASED TECHNOLOGY	$63,574	$43,470	$58,091	$26,880	-53.7%
Telephone Service	$43,294	$39,000	$39,000	$43,363	11.2%
Postage	$206	$300	$300	$300	-
Travel Expenses	$3,393	$6,000	$6,000	$6,000	-
Dues And Fees	$8,405	$13,220	$13,220	$14,100	6.7%
Education And Training	$5,869	$6,500	$6,500	$6,500	-
Other Purchased Services	$1,180,602	$734,110	$1,306,623	$1,158,150	-11.4%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Total Personal Services	$2,669,721	$2,287,079	$2,883,696	$2,696,398	-6.5%
Supplies					
General Supplies	$8,916	$20,000	$21,291	$18,000	-15.5%
Gasoline/Diesel	$300,156	$388,750	$388,750	$389,570	0.2%
Utilities Other	$99,417	$95,000	$95,000	$102,580	8.0%
Catered Meals	$6,810	$7,000	$7,000	$7,500	7.1%
Diesel/Gas For Resale	-$54,048	-$65,000	-$65,000	-$65,000	-
Other Small Equipment	$19,524	$20,000	$40,397	$20,000	-50.5%
Other Supplies	$278,917	$160,710	$236,216	$204,350	-13.5%
Uniforms	$19,623	$32,000	$32,000	$32,402	1.3%
Total Supplies	$679,314	$658,460	$755,653	$709,402	-6.1%
Capital Assets					
Other Equipment	-	-	-	-	-100.0%
Total Capital Assets	-	-	-	-	-100.0%
Intergovernmental Ch					
Internal Svc - Radio Replace	$47,160	$64,698	$64,698	$66,797	3.2%
Internal Svc-Computer Rep	$32,676	$33,792	$33,792	$41,420	22.6%
Internal Svc - Safety	$56,000	$57,000	$57,000	$57,500	0.9%
Reimbursements To Funds	-$398,363	-$450,000	-$450,000	-$600,000	33.3%
Total Intergovernmental Ch	-$262,527	-$294,510	-$294,510	-$434,283	47.5%
Total Expenditures	**$9,370,637**	**$12,022,746**	**$12,787,094**	**$12,116,501**	**-5.2%**

Fell Street Pump Station

Expenditures by Expense Type

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services					
Repairs & Maintenance	-	$100,000	$100,000	$100,000	-
Total Personal Services	-	$100,000	$100,000	$100,000	-
Total Expenditures	**-**	**$100,000**	**$100,000**	**$100,000**	**-**

Building Safety and Regulatory Services

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: Receives 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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	11	11	13
Part-Time	0	0	0
Total	**11**	**11**	**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 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

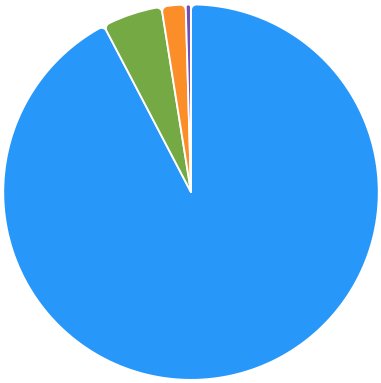
	Reduce Property Maintenance Ordinance compliance turnaround time. • Continue to obtain a 90% annual compliance rate for property maintenance violations by December 2026. • Continue to maximize the use of the Magistrate Court process.

Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Track violations	87%	90%	90%

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$1,033,700**	92.3%
Personal Services	**$57,720**	5.2%
Supplies	**$23,280**	2.1%
Intergovernmental Ch	**$5,000**	0.4%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$456,346	$637,636	$658,069	$764,088	16.1%
Temporary Employees	$531	$28,726	$28,726	-	-100.0%
Health Insurance	$64,579	$137,231	$137,231	$105,711	-23.0%
Social Security	$32,684	$48,159	$49,723	$55,111	10.8%
Pension Contributions	$90,883	$90,600	$93,525	$108,790	16.3%
Total Salaries & Benefits	$645,022	$942,352	$967,274	$1,033,700	6.9%
Personal Services					
Professional Services	$29,616	$19,584	$19,584	$19,584	-

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Disposal	$432	-	-	-	-
Repairs & Maintenance	-	$135	$135	$135	-
Fleet - Parts	$983	$995	$995	$1,200	20.6%
Fleet - Labor	$1,273	$1,030	$1,030	$1,500	45.6%
Fleet - Outsourced Service	-	$60	$60	$65	8.3%
Equipment Rentals	$1,896	$2,500	$2,642	$2,645	0.1%
SUBSCRIPTION BASED TECHNOLOGY	-	-	-	$22,300	-
Telephone Service	$313	$300	$300	$300	-
Postage	$5,045	$5,000	$5,000	$5,000	-
Advertising	$1,570	$2,500	$2,500	$2,500	-
Travel Expenses	-	$361	$361	$361	-
Dues And Fees	$186	$530	$530	$530	-
Education And Training	-	$400	$400	$400	-
Other Purchased Services	$48	$1,200	$1,200	$1,200	-
Total Personal Services	$41,361	$34,595	$34,737	$57,720	66.2%
Supplies					
General Supplies	$4,387	$5,500	$6,387	$2,000	-68.7%
Gasoline/Diesel	$3,114	$4,230	$4,230	$4,510	6.6%
Utilities Other	$10,195	$10,000	$10,000	$10,000	-
Books & Periodicals	$575	$1,000	$1,000	$1,000	-
Janitorial Supplies	$902	$1,000	$1,217	$1,220	0.3%
Other Small Equipment	$892	$2,100	$2,100	$2,100	-
Other Supplies	$990	$1,450	$1,450	$1,450	-
Uniforms	-	-	-	$1,000	-
Total Supplies	$21,055	$25,280	$26,384	$23,280	-11.8%
Intergovernmental Ch					
Internal Svc-Computer Rep	$4,512	-	-	-	-
Internal Svc - Safety	$5,000	$5,000	$5,000	$5,000	-
Total Intergovernmental Ch	$9,512	$5,000	$5,000	$5,000	-
Total Expenditures	**$716,950**	**$1,007,227**	**$1,033,395**	**$1,119,700**	**8.4%**

Coastal Regional 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. CRS 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. Membership fees are based on population.

Expenditures by Expense Type

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services					
Dues And Fees	$119,825	$119,825	$119,825	$119,825	-
Total Personal Services	$119,825	$119,825	$119,825	$119,825	-
Total Expenditures	**$119,825**	**$119,825**	**$119,825**	**$119,825**	**-**

Metropolitan Planning Commission

The Metropolitan Planning Commission (MPC) 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

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs					
Pmts To Others	$1,410,229	$840,293	$840,293	$914,640	8.8%
Total Other Costs	$1,410,229	$840,293	$840,293	$914,640	8.8%
Total Expenditures	**$1,410,229**	**$840,293**	**$840,293**	**$914,640**	**8.8%**

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 for 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

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs					
Pmts To Others	$407,920	-	-	-	-
Total Other Costs	$407,920	-	-	-	-
Total Expenditures	**$407,920**	**-**	**-**	**-**	**-**

CORE MPO

Annual membership costs for the Metropolitan Planning Organization (MPO), which provides a forum for local decision-making regarding federal transpiration 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

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs					
Pmts To Others	$109,577	-	-	-	-
Total Other Costs	$109,577	-	-	-	-
Total Expenditures	**$109,577**	**-**	**-**	**-**	**-**

Other Financing Uses/General Administration

Expenditures by Expense Type

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs					
Pmts To Others	-	-	$190,002	-	-100.0%
Contingencies	-	$6,304,624	$4,959,191	$3,656,897	-26.3%
Total Other Costs	-	$6,304,624	$5,149,193	$3,656,897	-29.0%
Other Financing Uses					
Transfer To General Fund	$245,795	$350,000	$350,000	$350,000	-
Transfer To Ldao Fund	$275,700	-	-	$744,817	-
Transfer To Land Bank Fund	$40,000	$40,000	$40,000	$40,000	-
Transfer To Cip Fund	$4,077,500	$7,262,000	$7,262,000	$7,000,000	-3.6%
Transfer To Solid Waste Fund	$775,000	-	-	-	-
TRANSFER TO CURBSIDE PICKUP	$691,248	-	-	-	-
TRANSFER TO FIRE DISTRIC FUND	$17,360,000	-	-	-	-
Transfer To Risk Management	$2,789,610	-	-	-	-
Trans To Storm Fund	$1,480,122	-	$112,937	-	-100.0%
Total Other Financing Uses	$27,734,975	$7,652,000	$7,764,937	$8,134,817	4.8%
Total Expenditures	**$27,734,975**	**$13,956,624**	**$12,914,130**	**$11,791,714**	**-8.7%**

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

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Supplies					
Electricity	$706,677	$602,175	$602,175	$750,000	24.5%
Total Supplies	$706,677	$602,175	$602,175	$750,000	24.5%
Total Expenditures	**$706,677**	**$602,175**	**$602,175**	**$750,000**	**24.5%**

Emergency Communications

Diane Pickney (Director)

Mission: Chatham 911 Communications Services is committed to providing excellent 911 customer services with honor and integrity through employee development, transparency, and community awareness.

Services: The Core functions of the 911 Department are to answer 911 and administrative calls regarding police, fire and medical emergencies that occur within the City of Savannah, municipalities and the unincorporated areas of Chatham County and dispatch the appropriate resource agencies. The 911 Center also provides pre-arrival instructions to callers on medical, fire and criminal justice related calls.

Personnel Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	109	109	109
Part-Time	3	3	3
Total	**112**	**112**	**112**

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

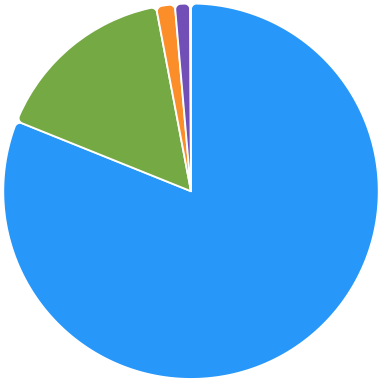
	To answer calls in a professional and efficient manner within 3 rings 90% of the time, with better location accuracy. • Work with AT&T and other vendors to ensure the upgrade of the 911 Department's phone system at the primary and back-up Centers operate efficiently.
	To review, revise, and develop policies for the 911 Center. • Work with management/supervisors/stakeholders to review, revise, and/or develop policies to ensure compliance with Federal, State and local laws, rules and organizational practices.
	To work with the Department Tech Team, vendors and Purchasing Department to purchase and implement scheduling software to ensure optimum staffing of personnel across shifts in the 911 Center and to better manage employee leave time.

Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Decrease vacancies by at least 90 percent.	19	10	12
Review, revise, and develop policies.	5	8	5

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	$11,410,851	81.1%
Personal Services	$2,240,482	15.9%
Intergovernmental Ch	$227,301	1.6%
Supplies	$183,035	1.3%
Capital Assets	$10,000	0.1%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$6,484,548	$7,125,055	$7,125,055	$7,294,350	2.4%
Temporary Employees	$28,064	$50,000	$50,000	$35,704	-28.6%
Overtime	$1,571,641	$1,000,000	$1,000,000	$1,200,000	20.0%
Health Insurance	$1,240,900	$1,407,737	$1,407,737	$1,391,995	-1.1%
Social Security	$577,055	$499,180	$499,180	$504,948	1.2%
Pension Contributions	$844,080	$945,835	$945,835	$980,494	3.7%
Peace Officer'S Retirement	$3,359	$3,360	$3,360	$3,360	-
Total Salaries & Benefits	$10,749,647	$11,031,167	$11,031,167	$11,410,851	3.4%
Personal Services					
Professional Services	$75,218	$81,040	$98,509	$96,000	-2.5%
Disposal	$230	$600	$600	$648	8.0%
Custodial Expense	-	$28,000	$28,000	$24,700	-11.8%
Repairs & Maintenance	$16,380	$12,000	$12,000	$12,000	-
Fleet - Parts	$1,365	$1,000	$1,000	$2,000	100.0%
Fleet - Labor	$876	$745	$745	$1,500	101.3%
Fleet - Outsourced Service	$605	$1,700	$1,700	$1,370	-19.4%
Building & Land Rental	-	-	-	$2,256	-
Equipment Rentals	$16,961	$13,104	$13,104	$14,109	7.7%
SUBSCRIPTION BASED TECHNOLOGY	$103,017	$1,247,775	$1,238,952	$1,312,937	6.0%
Telephone Service	$427,171	$355,568	$355,568	$552,120	55.3%
Postage	-	$500	$500	$500	-
Advertising	-	$4,000	$4,000	$4,000	-
Printing And Binding Exp	$1,103	$4,000	$4,000	$2,000	-50.0%
Travel Expenses	$28,711	$60,416	$60,416	$65,000	7.6%
Dues And Fees	$1,823	$5,030	$5,030	$6,002	19.3%
Education And Training	$35,088	$51,226	$51,226	$123,340	140.8%
Other Purchased Services	$12,359	$20,000	$24,410	$20,000	-18.1%
Total Personal Services	$720,906	$1,886,704	$1,899,760	$2,240,482	17.9%
Supplies					
General Supplies	$20,525	$30,000	$30,000	$41,000	36.7%
Gasoline/Diesel	$2,226	$3,060	$3,060	$4,000	30.7%
Catered Meals	$20,963	$25,000	$25,000	$25,000	-
Books & Periodicals	-	$500	$500	$500	-
Janitorial Supplies	$3,844	$10,000	$10,000	$13,000	30.0%
Other Small Equipment	$7,110	$30,000	$30,000	$27,535	-8.2%
Other Supplies	$3,223	$20,800	$20,874	$22,000	5.4%
Uniforms	$25,285	$85,000	$85,700	$50,000	-41.7%
Total Supplies	$83,176	$204,360	$205,134	$183,035	-10.8%
Capital Assets					
Vehicles	-	$100,000	$100,000	-	-100.0%
Furniture & Fixtures	$2,082	$25,000	$25,000	$10,000	-60.0%
Computers	$3,852	-	-	-	-

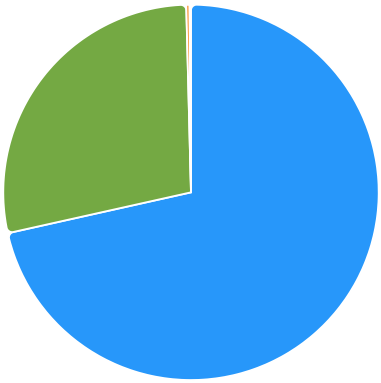
	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Equipment	$58	-	-	-	-
Total Capital Assets	$5,992	$125,000	$125,000	$10,000	-92.0%
Intergovernmental Ch					
Internal Svc - Radio Replace	$33,080	$27,278	$27,278	$27,233	-0.2%
Internal Svc-Computer Rep	$88,168	$91,517	$91,517	$118,318	29.3%
Internal Svc - Safety	$83,250	$81,750	$81,750	$81,750	-
Total Intergovernmental Ch	$204,498	$200,545	$200,545	$227,301	13.3%
Total Expenditures	**$11,764,219**	**$13,447,776**	**$13,461,606**	**$14,071,669**	**4.5%**

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

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$116,290**	71.5%
Personal Services	**$45,680**	28.1%
Supplies	**$450**	0.3%
Capital Assets	**$200**	0.1%

Expenditures by Object

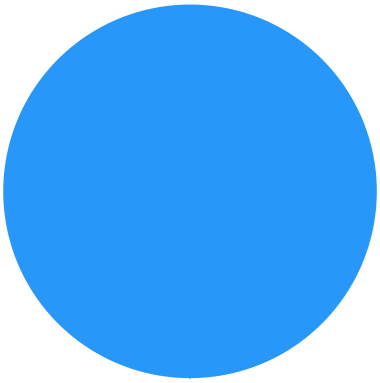
	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$289,658	$74,677	$74,677	$73,000	-2.2%
Overtime	$742	-	-	-	-
Health Insurance	$85,930	$26,729	$26,729	$27,998	4.7%
Social Security	$19,669	$4,945	$4,945	$4,845	-2.0%
Pension Contributions	$41,717	$10,688	$10,688	$10,447	-2.3%
Total Salaries & Benefits	$437,715	$117,039	$117,039	$116,290	-0.6%
Personal Services					
Professional Services	$154,534	$30,000	$30,000	$30,000	-
SUBSCRIPTION BASED TECHNOLOGY	$494,881	$3,700	$12,649	-	-100.0%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Travel Expenses	$8,366	$9,157	$9,157	$9,540	4.2%
Dues And Fees	$184	$235	$235	$240	2.1%
Education And Training	$685	$1,315	$1,315	$5,900	348.7%
Total Personal Services	$658,650	$44,407	$53,356	$45,680	-14.4%
Supplies					
General Supplies	-	$500	$500	$100	-80.0%
Uniforms	$375	$200	$200	$350	75.0%
Total Supplies	$375	$700	$700	$450	-35.7%
Capital Assets					
Other Equipment	$1,725	-	-	$200	-
SBITA CAPITAL OUTLAY	$602,848	-	-	-	-
Total Capital Assets	$604,573	-	-	$200	-
Total Expenditures	**$1,701,312**	**$162,146**	**$171,095**	**$162,620**	**-5.0%**

Other Financing Uses/General Administration

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Other Costs **$485,695** 100.0%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs					
Contingencies	-	-	-	$485,695	-
Total Other Costs	-	-	-	$485,695	-
Total Expenditures	**-**	**-**	**-**	**$485,695**	**-**

Child Support Enforcement

Tracey 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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	42	42	42
Part-Time	0	0	0
Total	**42**	**42**	**42**

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

	To meet/surpass DHS, DCSS' current support collection goal of 61.2%. • 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 66.7%. • 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 91.3% • 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

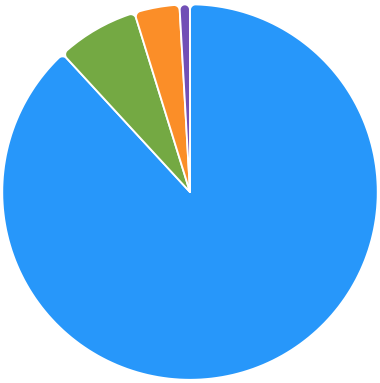
	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Pass DHS, DCSS Financial Assessment conducted by the Performance Management team	YES	YES	YES
Pass DHS, DCSS Federal Assessment conducted by the Performance Management team	YES	YES	YES
Collect $26,000,000 in Child Support for the Children of Chatham County and the state of Georgia	NO	YES	NO

Child Support Enforcement

Tracey Erwin (Director)

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$2,754,605**	88.2%
Intergovernmental Ch	**$220,757**	7.1%
Personal Services	**$121,053**	3.9%
Supplies	**$28,145**	0.9%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$1,605,131	$1,607,762	$1,622,612	$1,867,394	15.1%
Temporary Employees	$16,795	-	-	-	-
Overtime	-	-	$20,000	-	-100.0%
Health Insurance	$409,103	$384,122	$384,122	$477,131	24.2%
Social Security	$110,400	$107,406	$108,906	$142,856	31.2%
Pension Contributions	$236,121	$224,089	$227,589	$267,224	17.4%
Peace Officer'S Retirement	$420	-	$165	-	-100.0%
Total Salaries & Benefits	$2,377,971	$2,323,379	$2,363,394	$2,754,605	16.6%
Personal Services					
Professional Services	$22,461	$44,000	$28,522	$40,553	42.2%
Technical Services	-	-	-	$15,000	-
Disposal	$5,698	$6,000	$7,500	$8,000	6.7%
Repairs & Maintenance	-	-	$2,760	-	-100.0%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Fleet - Parts	$1,852	$1,910	$1,910	$1,000	-47.6%
Fleet - Labor	$2,281	$1,965	$1,965	$1,000	-49.1%
Fleet - Outsourced Service	-	$2,645	$939	$1,000	6.5%
Building & Land Rental	$3,414	$5,000	$3,012	$4,000	32.8%
Equipment Rentals	$2,000	$3,000	$2,145	$2,000	-6.8%
SUBSCRIPTION BASED TECHNOLOGY	$31	$1,000	$310	$500	61.3%
Postage	$16,069	$25,000	$19,320	$15,000	-22.4%
Printing And Binding Exp	$306	$2,000	$2,000	$1,000	-50.0%
Travel Expenses	$30,193	$20,000	$25,527	$20,000	-21.7%
Dues And Fees	$344	$1,000	$222	$1,000	350.5%
Education And Training	$6,179	$5,000	$10,305	$10,000	-3.0%
Other Purchased Services	$2,190	$3,000	$12,671	$1,000	-92.1%
Total Personal Services	$93,019	$121,520	$119,108	$121,053	1.6%
Supplies					
General Supplies	$14,381	$25,000	$16,457	$20,000	21.5%
Gasoline/Diesel	$5,205	$8,545	$3,045	$3,145	3.3%
Catered Meals	$2,542	$1,000	$1,300	$1,000	-23.1%
Other Small Equipment	$1,146	$3,000	$13,000	$2,000	-84.6%
Other Supplies	$6,744	$1,000	$6,855	$1,000	-85.4%
Uniforms	$1,108	$1,000	$1,300	$1,000	-23.1%
Total Supplies	$31,127	$39,545	$41,957	$28,145	-32.9%
Intergovernmental Ch					
Indirect Cost Allocation	$162,193	$163,494	$163,494	$186,740	14.2%
Internal Svc - Radio Replace	$2,820	$2,640	$2,640	$2,635	-0.2%
Internal Svc-Computer Rep	$8,004	$8,243	$8,243	$10,382	25.9%
Internal Svc - Safety	$22,500	$21,000	$21,000	$21,000	-
Total Intergovernmental Ch	$195,517	$195,377	$195,377	$220,757	13.0%
Total Expenditures	**$2,697,634**	**$2,679,821**	**$2,719,836**	**$3,124,560**	**14.9%**

Other Financing Uses/ General Administration

Tracey Erwin (Director)

Expenditures by Expense Type

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs					
Contingencies	-	$40,015	-	-	-
Total Other Costs	-	$40,015	-	-	-
Total Expenditures	**-**	**$40,015**	**-**	**-**	**-**

Hotel/Motel Fund

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Other Financing Uses	**$1,550,000**	50.0%
Other Costs	**$1,550,000**	50.0%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs					
Pmts To Other Agcy	$1,337,900	$1,550,000	$1,550,000	$1,550,000	-
Total Other Costs	$1,337,900	$1,550,000	$1,550,000	$1,550,000	-
Other Financing Uses					
Transfer To Ssd Fund	$1,337,900	$1,550,000	$1,550,000	$1,550,000	-
Total Other Financing Uses	$1,337,900	$1,550,000	$1,550,000	$1,550,000	-
Total Expenditures	**$2,675,800**	**$3,100,000**	**$3,100,000**	**$3,100,000**	**-**

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 activity 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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	5	5	5
Part-Time	0	0	0
Total	**5**	**5**	**5**

Standards of Excellence

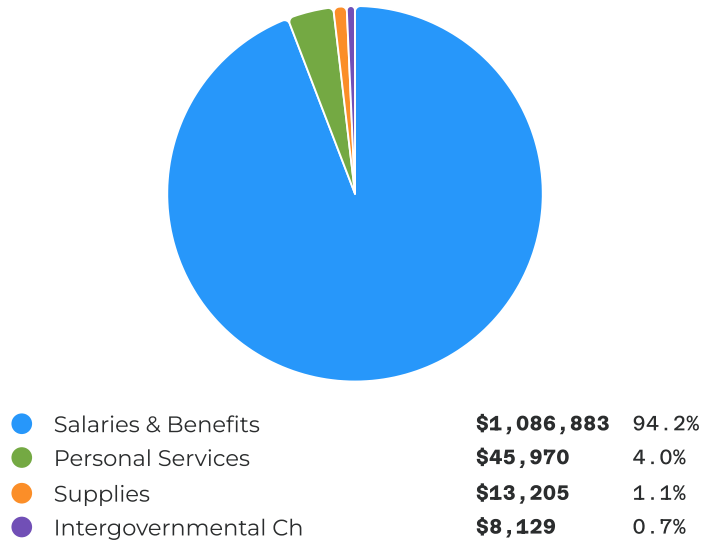
	Promote Public Health, Safety, and Well-Being — Enhance safety and quality of life through improved infrastructure, maintaining relationships with community partners and maximizing resources.
	Practice Exemplary Stewardship — Being responsible and transparent with county funding, while embracing technological solutions to improve and streamline internal processes.
	Deliver Quality Customer Service — Develop trust by delivering expected levels of service and offering clear, transparent communication.
	Provide a Superior Work Environment — Foster a work culture that recognizes and rewards employee performance, offering career advancement and competitive benefits.

Goals and Objectives

	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



Expenditures by Object

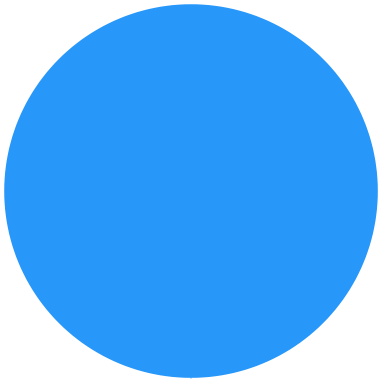
	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$483,014	$609,633	$609,633	$782,955	28.4%
Overtime	$514	-	-	-	-
Health Insurance	$108,251	$136,126	$136,126	$136,118	-
Social Security	$30,278	$44,646	$44,646	$56,021	25.5%
Pension Contributions	$70,473	$86,987	$86,987	$111,789	28.5%
Total Salaries & Benefits	$692,530	$877,392	$877,392	$1,086,883	23.9%
Personal Services					
Professional Services	$22,461	$40,000	$74,299	-	-100.0%
Fleet - Parts	$1,539	$805	$805	$1,105	37.3%
Fleet - Labor	$1,329	$1,090	$1,090	$1,195	9.6%
Fleet - Outsourced Service	$1,641	$2,765	$2,765	$2,425	-12.3%
Telephone Service	-	$1,200	$1,200	$300	-75.0%
Travel Expenses	$6,573	$18,000	$18,000	$24,090	33.8%
Dues And Fees	$997	-	-	$1,053	-
Education And Training	$3,031	$11,000	$11,000	$15,802	43.7%
Total Personal Services	$37,571	$74,860	$109,159	$45,970	-57.9%
Supplies					
Gasoline/Diesel	$3,492	$3,500	$3,500	$3,805	8.7%
Other Small Equipment	$4,165	$1,500	$1,500	$5,000	233.3%
Other Supplies	$81	$2,000	$2,000	$4,400	120.0%
Total Supplies	$7,738	$7,000	$7,000	$13,205	88.6%
Intergovernmental Ch					
Internal Svc-Computer Rep	$4,512	$4,671	$4,671	$5,629	20.5%
Internal Svc - Safety	$2,000	$2,500	$2,500	$2,500	-
Total Intergovernmental Ch	$6,512	$7,171	$7,171	$8,129	13.4%
Total Expenditures	**$744,351**	**$966,423**	**$1,000,722**	**$1,154,187**	**15.3%**

Other Financing Uses/General Administration

Suzanne Cooler (County Engineer)

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Other Costs **$40,630** 100.0%

Expenditures by Object

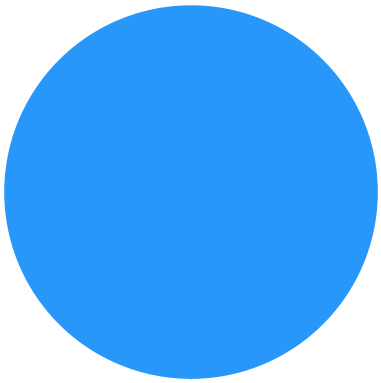
	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs					
Contingencies	-	-	-	$40,630	-
Total Other Costs	-	-	-	$40,630	-
Total Expenditures	**-**	**-**	**-**	**$40,630**	**-**

Land Bank Authority

Suzanne Cooler (County Engineer)

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Other Costs **$40,000** 100.0%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs					
Pmts To Others	$40,000	$40,000	$40,000	$40,000	-
Total Other Costs	$40,000	$40,000	$40,000	$40,000	-
Total Expenditures	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**-**

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 (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 Summary

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

	FY 2025	FY 2026	FY 2027
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 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 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 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Conduct weekly checks of all systems.	52	52	52
Complete Phase III Design of Sallie Mood Force Main Replacement	75%	100%	25%
Maintain and Inspect 100% of lift stations	100%	100%	100%
Completion of Inflow Infiltration Study Repairs	*	100%	85%
Complete South Sedo Upgrades	*	100%	90%
Complete Hope Crest Upgrades	*	100%	75%

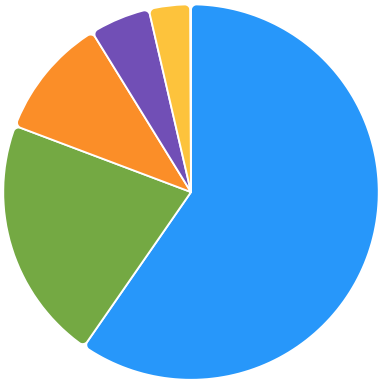
***New performance measure; prior year data not available.**

Sewer Operations

William Wright (Director)

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Supplies	**$2,010,070**	59.6%
Personal Services	**$711,064**	21.1%
Salaries & Benefits	**$352,193**	10.5%
Depreciation	**$175,000**	5.2%
Capital Assets	**$120,000**	3.6%
Intergovernmental Ch	**$1,907**	0.1%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$103,325	$104,661	$104,661	$263,930	152.2%
Health Insurance	$19,628	$19,542	$19,542	$31,295	60.1%
Social Security	$7,133	$7,203	$7,203	$19,313	168.1%
Pension Contributions	$15,021	$14,863	$14,863	$37,655	153.3%
Npl Adjustment Expense	-$8,269	-	-	-	-
Net Opeb Liability Adjustment	-$27,055	-	-	-	-
Total Salaries & Benefits	$109,783	$146,269	$146,269	$352,193	140.8%
Personal Services					
Professional Services	$163,228	$224,064	$361,453	$189,587	-47.5%
Repairs & Maintenance	$89,615	$145,000	$205,922	$175,000	-15.0%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Fleet - Parts	$60	$1,200	$1,200	$1,200	-
Fleet - Labor	$293	$1,800	$1,800	$845	-53.1%
Fleet - Outsourced Service	$895	$1,540	$1,540	$1,375	-10.7%
SUBSCRIPTION BASED TECHNOLOGY	-	-	-	$191	-
Telephone Service	$505	$486	$486	$500	2.9%
Postage	$296	$50	$50	$50	-
Travel Expenses	-	-	-	$2,616	-
Dues And Fees	$559	$650	$1,050	$650	-38.1%
Education And Training	-	$100	$100	$1,550	1,450.0%
Other Purchased Services	$180,567	$328,500	$276,693	$337,500	22.0%
Total Personal Services	$436,018	$703,390	$850,294	$711,064	-16.4%
Supplies					
Gasoline/Diesel	$7,978	$7,680	$7,680	$7,915	3.1%
Utilities Other	$2,001,634	$1,632,000	$1,632,000	$2,001,670	22.7%
Uniforms	-	-	-	$485	-
Total Supplies	$2,009,612	$1,639,680	$1,639,680	$2,010,070	22.6%
Capital Assets					
Infrastructure	-	$3,300,568	$3,300,568	-	-100.0%
Vehicles	-	-	$48,588	$120,000	147.0%
Total Capital Assets	-	$3,300,568	$3,349,156	$120,000	-96.4%
Intergovernmental Ch					
Internal Svc-Computer Rep	$1,128	$1,168	$1,168	$1,407	20.5%
Internal Svc - Safety	$500	$500	$500	$500	-
Total Intergovernmental Ch	$1,628	$1,668	$1,668	$1,907	14.3%
Depreciation					
Depreciation	$174,552	$192,000	$192,000	$175,000	-8.9%
Total Depreciation	$174,552	$192,000	$192,000	$175,000	-8.9%
Total Expenditures	**$2,731,592**	**$5,983,575**	**$6,179,067**	**$3,370,234**	**-45.5%**

Other Financing Uses/General Administration

William Wright (Director)

Expenditures by Expense Type

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Compensated Absences	$18,333	-	-	-	-
Total Salaries & Benefits	$18,333	-	-	-	-
Other Costs					
Contingencies	-	-	-	$5,785	-
Total Other Costs	-	-	-	$5,785	-
Total Expenditures	**$18,333**	**-**	**-**	**$5,785**	**-**

Solid Waste

William Wright (Director)

Solid Waste departments provide a place for citizens to dispose of yard waste, bulk household items, provides bins to recycle cardboard, paper, scrap metal, cooking and motor oil. We also offer citizens the opportunity to recycle various materials but also provide environmental educational opportunities and programs for the citizens of Chatham County.

M & O Dropoff Centers

William Wright (Director)

Mission: To provide a safe solid waste collection and 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 bulky household 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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	11	11	11
Part-Time	0	0	0
Total	**11**	**11**	**11**

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

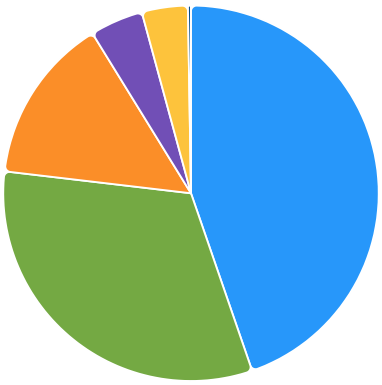
	Comply with all Environmental Protection Agency requirements and regulations for Post Closer Care of Landfills. • Establish contractual relationships with private companies to remove and utilize stockpiled mulch in an environmentally feasible manner. Monitor groundwater wells and methane points at landfills and provide containers at all drop-off centers.

Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Process 100% of unprocessed yard debris deposited at the drop-off centers within 90 days.	100%	100%	100%
Drop Center Bulk Collections	2,340	2,340	2,340
Complete 2 landfill visual inspections per month.	24	24	24
Complete landfill mowing cycles.	6	6	6
Inspect all landfills for methane gas quarterly	4	4	4
Inspect all landfills for groundwater infiltration quarterly	4	4	4

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Personal Services	**$1,529,206**	44.7%
Salaries & Benefits	**$1,099,091**	32.1%
Depreciation	**$490,000**	14.3%
Supplies	**$156,538**	4.6%
Capital Assets	**$135,000**	3.9%
Intergovernmental Ch	**$9,164**	0.3%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$551,568	$681,375	$681,375	$718,925	5.5%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Overtime	$28,219	$55,000	$55,000	$50,000	-9.1%
Health Insurance	$153,384	$202,120	$202,120	$179,118	-11.4%
Social Security	$39,184	$42,601	$42,601	$48,722	14.4%
Pension Contributions	$78,645	$96,952	$96,952	$102,326	5.5%
Npl Adjustment Expense	-$50,839	-	-	-	-
Net Opeb Liability Adjustment	-$342,508	-	-	-	-
Total Salaries & Benefits	$457,653	$1,078,048	$1,078,048	$1,099,091	2.0%
Personal Services					
Disposal	$404,250	$520,000	$520,000	$600,000	15.4%
Lawn Care Expense	$47,947	$51,901	$51,901	$55,602	7.1%
Repairs & Maintenance	$2,262	$40,000	$16,047	$30,000	87.0%
Fleet - Parts	$45,637	$50,355	$50,355	$54,345	7.9%
Fleet - Labor	$48,634	$43,297	$43,297	$46,370	7.1%
Fleet - Outsourced Service	$46,960	$59,100	$59,100	$64,165	8.6%
Equipment Rentals	-	$1,000	$1,000	$8,200	720.0%
SUBSCRIPTION BASED TECHNOLOGY	$1,507	$1,572	$1,572	$2,091	33.0%
Telephone Service	$6,324	$6,060	$6,060	$7,223	19.2%
Travel Expenses	-	$1,000	$1,000	$1,000	-
Dues And Fees	$929	$700	$700	$1,000	42.9%
Education And Training	$181	$1,000	$1,000	$1,000	-
Other Purchased Services	$470,162	$634,989	$651,989	$658,210	1.0%
Total Personal Services	$1,074,795	$1,410,974	$1,404,021	$1,529,206	8.9%
Supplies					
General Supplies	$7	$1,000	$1,000	-	-100.0%
Gasoline/Diesel	$104,182	$107,695	$107,695	$126,000	17.0%
Utilities Other	$1,119	$30,000	$10,000	$2,400	-76.0%
Other Small Equipment	$1,105	$500	$6,266	$3,500	-44.1%
Other Supplies	$17,649	$20,000	$36,080	$21,000	-41.8%
Uniforms	$3,713	$3,439	$3,439	$3,638	5.8%
Total Supplies	$127,775	$162,634	$164,480	$156,538	-4.8%
Capital Assets					
Land	-	$35,000	-	-	-
Land Improvements	-	-	$58,000	$35,000	-39.7%
Vehicles	-	-	$1,023,084	-	-100.0%
Other Equipment	$128,114	$100,000	$100,000	$100,000	-
Total Capital Assets	$128,114	$135,000	$1,181,084	$135,000	-88.6%
Intergovernmental Ch					
Internal Svc-Computer Rep	$6,908	$7,187	$7,187	$8,664	20.6%
Internal Svc - Safety	$5,000	$5,500	$5,500	$500	-90.9%
Total Intergovernmental Ch	$11,908	$12,687	$12,687	$9,164	-27.8%
Depreciation					
Depreciation	$498,858	$560,165	$560,165	$490,000	-12.5%
Total Depreciation	$498,858	$560,165	$560,165	$490,000	-12.5%
Total Expenditures	**$2,299,103**	**$3,359,508**	**$4,400,485**	**$3,418,999**	**-22.3%**

Recycling Centers

William Wright (Director)

Mission: To empower our community to conserve natural resources and to provide services that help make sustainable choices manageable and economical for our citizens.

Services: Offers citizens the opportunity to recycle various materials but also provides environmental educational opportunities and programs for the citizens of Chatham County.

Personnel Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	1	1	1
Part-Time	7	7	7
Total	**8**	**8**	**8**

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

	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.

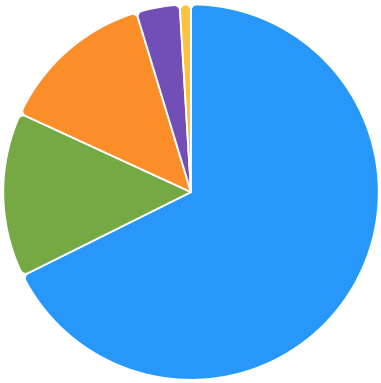
Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Will have (5) posts per month promoting recycling on multiple social media platforms.	5	5	5
Neighborhood Outreach Events	*	*	10
Student Education Events	*	*	40
Community Engagement Events	4	4	4

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

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$352,710**	67.6%
Personal Services	**$74,132**	14.2%
Depreciation	**$70,000**	13.4%
Supplies	**$19,545**	3.7%
Intergovernmental Ch	**$5,000**	1.0%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$262,521	$283,290	$283,290	$289,922	2.3%
Temporary Employees	-	$4,000	$4,000	$4,000	-
Overtime	$203	$5,000	$5,000	$5,000	-
Health Insurance	$19,166	$18,762	$18,762	$19,683	4.9%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Social Security	$19,543	$21,078	$21,078	$21,535	2.2%
Pension Contributions	$11,858	$12,431	$12,431	$12,570	1.1%
Npl Adjustment Expense	-$7,666	-	-	-	-
Net Opeb Liability Adjustment	-$31,137	-	-	-	-
Total Salaries & Benefits	$274,488	$344,561	$344,561	$352,710	2.4%
Personal Services					
Lawn Care Expense	$5,139	$5,400	$5,850	$5,400	-7.7%
Repairs & Maintenance	$3,468	$7,000	$41,000	$5,000	-87.8%
Fleet - Parts	$331	$10,000	$5,000	$11,765	135.3%
Fleet - Labor	$1,020	$5,000	$5,000	$5,000	-
Fleet - Outsourced Service	-	$10,905	$605	$10,500	1,635.5%
Equipment Rentals	$1,428	$1,634	$1,934	$1,406	-27.3%
SUBSCRIPTION BASED TECHNOLOGY	$1,507	$1,573	$1,573	$1,521	-3.3%
Telephone Service	$1,964	$2,040	$2,040	$2,040	-
Advertising	$11,656	$10,000	$3,800	$10,000	163.2%
Travel Expenses	$1,165	$2,000	$2,000	$2,000	-
Dues And Fees	$299	$500	$500	$500	-
Education And Training	$525	$1,000	$1,000	$1,000	-
Other Purchased Services	$7,207	$18,000	$17,240	$18,000	4.4%
Total Personal Services	$35,710	$75,052	$87,542	$74,132	-15.3%
Supplies					
General Supplies	$2,176	$2,000	$658	-	-100.0%
Gasoline/Diesel	$1,238	$14,680	$4,680	$11,040	135.9%
Utilities Other	$814	$1,500	$1,500	$1,500	-
Other Small Equipment	-	-	$8,101	-	-100.0%
Other Supplies	$1,222	$4,500	$4,132	$4,700	13.8%
Uniforms	$1,643	$2,217	$2,217	$2,305	4.0%
Total Supplies	$7,094	$24,897	$21,288	$19,545	-8.2%
Intergovernmental Ch					
Internal Svc - Safety	$7,000	$7,000	$7,000	$5,000	-28.6%
Total Intergovernmental Ch	$7,000	$7,000	$7,000	$5,000	-28.6%
Depreciation					
Depreciation	$65,016	$70,000	$70,000	$70,000	-
Total Depreciation	$65,016	$70,000	$70,000	$70,000	-
Total Expenditures	**$389,308**	**$521,510**	**$530,391**	**$521,387**	**-1.7%**

Other Financing Uses/ General Administration

William Wright (Director)

Expenditures by Expense Type

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Compensated Absences	$28,193	-	-	-	-
Total Salaries & Benefits	$28,193	-	-	-	-
Other Costs					
Contingencies	-	-	-	$52,750	-
Total Other Costs	-	-	-	$52,750	-
Other Financing Uses					
Transfer To Water Sewer Fund	-	-	$48,588	-	-100.0%
Total Other Financing Uses	-	-	$48,588	-	-100.0%
Total Expenditures	**$28,193**	**-**	**$48,588**	**$52,750**	**8.6%**

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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	15	15	15
Part-Time	0	0	0
Total	**15**	**15**	**15**

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

	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 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Curbside yard waste collection (Tons).	41,440	40,000	40,000
Curbside bulk collection (Tons).	3,514.63	3,500	3,500
Boom truck pile pikcup collection.	5,363	2,400	5,000
Yard Waste Grinding (Tons).	*	*	6,000

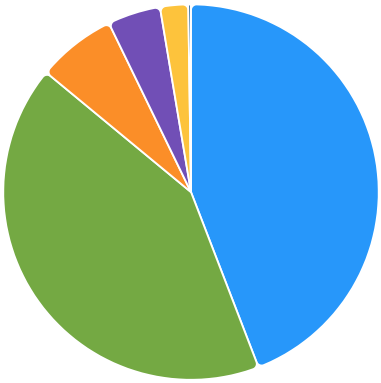
***New performance measure; prior year data not available.**

Curbside Pickup

William Wright (Director)

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Personal Services	**$1,455,692**	44.2%
Salaries & Benefits	**$1,379,521**	41.8%
Supplies	**$224,221**	6.8%
Depreciation	**$150,000**	4.5%
Capital Assets	**$80,000**	2.4%
Intergovernmental Ch	**$7,500**	0.2%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$640,685	$860,629	$860,629	$895,516	4.1%
Overtime	$83,548	$110,000	$110,000	$100,000	-9.1%
Health Insurance	$126,112	$195,480	$195,480	$195,690	0.1%
Social Security	$51,161	$56,486	$56,486	$61,954	9.7%
Pension Contributions	$90,068	$122,536	$122,536	$126,361	3.1%
Npl Adjustment Expense	-$49,525	-	-	-	-
Net Opeb Liability Adjustment	-$356,861	-	-	-	-
Total Salaries & Benefits	$585,189	$1,345,131	$1,345,131	$1,379,521	2.6%
Personal Services					
Professional Services	$790,842	$878,914	$879,064	$816,105	-7.2%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Disposal	$234,679	$300,525	$300,525	$333,655	11.0%
Repairs & Maintenance	-	$500	$500	-	-100.0%
Fleet - Parts	$92,705	$90,000	$90,000	$96,185	6.9%
Fleet - Labor	$72,591	$70,000	$70,000	$70,685	1.0%
Fleet - Outsourced Service	$113,130	$115,685	$115,685	$129,210	11.7%
SUBSCRIPTION BASED TECHNOLOGY	$2,344	$2,446	$2,446	$2,852	16.6%
Printing And Binding Exp	$2,489	$3,000	$3,000	$3,000	-
Travel Expenses	-	$1,600	-	$1,600	-
Dues And Fees	$900	$900	$900	$900	-
Education And Training	-	$1,500	-	$1,500	-
Total Personal Services	$1,309,680	$1,465,070	$1,462,120	$1,455,692	-0.4%
Supplies					
Gasoline/Diesel	$162,869	$220,000	$220,000	$215,020	-2.3%
Other Small Equipment	$1,106	-	-	-	-
Other Supplies	$7,621	$5,000	$8,100	$5,000	-38.3%
Uniforms	$2,029	$4,537	$4,537	$4,201	-7.4%
Total Supplies	$173,625	$229,537	$232,637	$224,221	-3.6%
Capital Assets					
Vehicles	-	$1,350,000	$2,293,197	$80,000	-96.5%
Total Capital Assets	-	$1,350,000	$2,293,197	$80,000	-96.5%
Intergovernmental Ch					
Internal Svc - Safety	$7,000	$7,500	$7,500	$7,500	-
Total Intergovernmental Ch	$7,000	$7,500	$7,500	$7,500	-
Depreciation					
Depreciation	$213,908	$286,400	$286,400	$150,000	-47.6%
Total Depreciation	$213,908	$286,400	$286,400	$150,000	-47.6%
Total Expenditures	**$2,289,402**	**$4,683,638**	**$5,626,985**	**$3,296,934**	**-41.4%**

Other Financing Uses/ General Administration

William Wright (Director)

Expenditures by Expense Type

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs					
Contingencies	-	-	-	$458,691	-
Total Other Costs	-	-	-	$458,691	-
Total Expenditures	**-**	**-**	**-**	**$458,691**	**-**

Building Safety & Regulatory Services

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: 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 Summary

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

	FY 2025	FY 2026	FY 2027
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

	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 compliance to the Georgia "Private Permitting Review and Inspections Act". • Continue procedures that enable all complete permit submittal applications to be issued within thirty (30) days. • Maintain new permitting software to track and report permit application and updates.
	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

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Building Permits Issued	90%	89%	90%

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

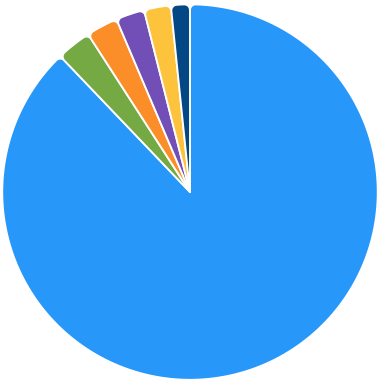
Increase efficiency of licensing through streamlining procedures, potentially matching county and municipality requirements.

Building Safety & Regulatory Services

Clifford Bascombe (Director)

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$1,610,457**	87.9%
Depreciation	**$55,000**	3.0%
Supplies	**$49,985**	2.7%
Capital Assets	**$45,000**	2.5%
Intergovernmental Ch	**$42,274**	2.3%
Personal Services	**$30,010**	1.6%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$920,910	$1,163,722	$1,163,722	$1,146,339	-1.5%
Overtime	$832	-	-	$2,000	-
Health Insurance	$191,484	$250,458	$250,458	$218,303	-12.8%
Social Security	$64,550	$82,146	$82,146	$80,926	-1.5%
Pension Contributions	$133,905	$165,194	$165,194	$162,889	-1.4%
Npl Adjustment Expense	-$81,919	-	-	-	-
Net Opeb Liability Adjustment	-$496,558	-	-	-	-
Total Salaries & Benefits	$733,204	$1,661,520	$1,661,520	$1,610,457	-3.1%
Personal Services					
Disposal	$648	$1,000	$1,000	$1,000	-

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Repairs & Maintenance	-	$2,500	$2,500	$2,500	-
Fleet - Parts	$3,537	$5,795	$5,795	$5,795	-
Fleet - Labor	$5,010	$5,750	$5,750	$6,210	8.0%
Fleet - Outsourced Service	$475	$2,555	$2,555	$955	-62.6%
Equipment Rentals	$2,052	$2,800	$3,013	$2,800	-7.1%
SUBSCRIPTION BASED TECHNOLOGY	-	-	-	$250	-
Telephone Service	$5,944	$6,500	$6,500	$5,000	-23.1%
Travel Expenses	-	$700	$700	$2,000	185.7%
Dues And Fees	-	$1,500	$1,500	$1,500	-
Education And Training	$1,486	$1,500	$1,500	$2,000	33.3%
Total Personal Services	$19,152	$30,600	$30,813	$30,010	-2.6%
Supplies					
General Supplies	$7,801	$9,688	$9,423	$8,500	-9.8%
Gasoline/Diesel	$12,352	$19,450	$19,450	$17,960	-7.7%
Utilities Other	$3,883	$12,000	$12,000	$12,000	-
Catered Meals	-	$400	$400	$400	-
Books & Periodicals	$591	$1,350	$1,350	$2,000	48.1%
Janitorial Supplies	$1,353	$1,300	$1,625	$1,625	-
Other Supplies	$3,749	$6,000	$6,000	$6,000	-
Uniforms	-	$700	$1,700	$1,500	-11.8%
Total Supplies	$29,729	$50,888	$51,949	$49,985	-3.8%
Capital Assets					
Vehicles	-	$80,000	$157,976	$45,000	-71.5%
Total Capital Assets	-	$80,000	$157,976	$45,000	-71.5%
Intergovernmental Ch					
Internal Svc-Computer Rep	$22,560	$28,029	$28,029	$33,774	20.5%
Internal Svc - Safety	$8,500	$8,500	$8,500	$8,500	-
Total Intergovernmental Ch	$31,060	$36,529	$36,529	$42,274	15.7%
Depreciation					
Depreciation	$53,810	$59,180	$59,180	$55,000	-7.1%
Total Depreciation	$53,810	$59,180	$59,180	$55,000	-7.1%
Total Expenditures	**$866,955**	**$1,918,717**	**$1,997,966**	**$1,832,726**	**-8.3%**

Other Financing Uses/General Administration

Expenditures by Expense Type

Expenditures by Object

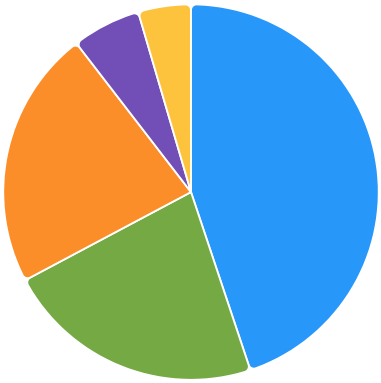
	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Compensated Absences	$36,500	-	-	-	-
Total Salaries & Benefits	$36,500	-	-	-	-
Other Costs					
Contingencies	-	-	-	$59,540	-
Total Other Costs	-	-	-	$59,540	-
Total Expenditures	**$36,500**	**-**	**-**	**$59,540**	**-**

Parking Garage

Anthony Stephens (Director)

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Personal Services	**$201,000**	44.9%
Depreciation	**$100,000**	22.3%
Capital Assets	**$100,000**	22.3%
Supplies	**$26,500**	5.9%
Salaries & Benefits	**$20,305**	4.5%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$19,523	$17,236	$17,236	$18,939	9.9%
Social Security	$1,414	$1,238	$1,238	$1,366	10.3%
Total Salaries & Benefits	$20,937	$18,474	$18,474	$20,305	9.9%
Personal Services					
Repairs & Maintenance	$36,864	$150,000	$182,409	$140,000	-23.2%
SUBSCRIPTION BASED TECHNOLOGY	-	-	$5,250	$10,000	90.5%
Dues And Fees	-	$45,000	$42,000	$50,000	19.0%
Other Purchased Services	$47,369	-	$3,000	$1,000	-66.7%
Total Personal Services	$84,233	$195,000	$232,659	$201,000	-13.6%
Supplies					
General Supplies	-	$2,500	$2,500	$1,500	-40.0%

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Utilities Other	$10,031	$15,000	$15,000	$15,000	-
Other Supplies	$18,613	$10,000	$13,355	$10,000	-25.1%
Total Supplies	$28,644	$27,500	$30,855	$26,500	-14.1%
Capital Assets					
Bldgs/ Bldg Improvements	-	$175,000	$175,000	$100,000	-42.9%
Total Capital Assets	-	$175,000	$175,000	$100,000	-42.9%
Depreciation					
Depreciation	$91,334	$100,460	$100,460	$100,000	-0.5%
Total Depreciation	$91,334	$100,460	$100,460	$100,000	-0.5%
Total Expenditures	**$225,148**	**$516,434**	**$557,448**	**$447,805**	**-19.7%**

Other Financing Uses/General Administration

Anthony Stephens (Director)

Expenditures by Expense Type

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Compensated Absences	$1,370	-	-	-	-
Total Salaries & Benefits	$1,370	-	-	-	-
Intergovernmental Ch					
Internal Svc-Computer Rep	-	$1,168	$1,168	$1,407	20.5%
Total Intergovernmental Ch	-	$1,168	$1,168	$1,407	20.5%
Other Costs					
Contingencies	-	-	-	$166,478	-
Total Other Costs	-	-	-	$166,478	-
Total Expenditures	**$1,370**	**$1,168**	**$1,168**	**$167,885**	**14,273.7%**

Fire District

James Vickers (Fire Chief)

This department accounts for services provided by the Chatham County Fire Department for the Special Services District. In FY2026, the Fire Department was transferred from the Fire District Fund to the Special Service District Fund.

Expenditures by Expense Type

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$7,855,166	-	-	-	-
Temporary Employees	$180	-	-	-	-
Overtime	$2,100,420	-	-	-	-
Health Insurance	$1,621,543	-	-	-	-
Social Security	$701,256	-	-	-	-
Pension Contributions	$1,057,459	-	-	-	-
Npl Adjustment Expense	-$95,181	-	-	-	-
Other Employee Benefits	$17,028	-	-	-	-
Net Opeb Liability Adjustment	-$374,986	-	-	-	-
Firefighter Pension Fund	$16,198	-	-	-	-
Total Salaries & Benefits	$12,899,082	-	-	-	-
Personal Services					
Professional Services	$207,738	-	-	-	-
Repairs & Maintenance	$88,988	-	-	-	-
Fleet - Parts	$134,130	-	-	-	-
Fleet - Labor	$96,888	-	-	-	-
Fleet - Outsourced Service	$59,970	-	-	-	-
Building & Land Rental	$18,992	-	-	-	-
Equipment Rentals	$22,699	-	-	-	-
SUBSCRIPTION BASED TECHNOLOGY	$169,928	-	-	-	-
Telephone Service	$18,198	-	-	-	-
Postage	$1,017	-	-	-	-
Printing And Binding Exp	$4,624	-	-	-	-
Travel Expenses	$23,198	-	-	-	-
Dues And Fees	$25,987	-	-	-	-

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Education And Training	$37,137	-	-	-	-
Other Purchased Services	$20,307	-	-	-	-
Total Personal Services	$929,800	-	-	-	-
Supplies					
General Supplies	$161,674	-	-	-	-
Gasoline/Diesel	$146,504	-	-	-	-
Utilities Other	$117,580	-	-	-	-
Catered Meals	$12,406	-	-	-	-
Books & Periodicals	$5,430	-	-	-	-
Janitorial Supplies	$22,185	-	-	-	-
Other Small Equipment	$120,619	-	-	-	-
Other Supplies	$36,477	-	-	-	-
Uniforms	$463,952	-	-	-	-
Total Supplies	$1,086,827	-	-	-	-
Capital Assets					
Vehicles	$15,597	-	-	-	-
Furniture & Fixtures	$5,291	-	-	-	-
Computers	$46,477	-	-	-	-
Other Equipment	$154,944	-	-	-	-
Total Capital Assets	$222,308	-	-	-	-
Intergovernmental Ch					
Internal Svc - Radio Replace	$52,640	-	-	-	-
Internal Svc - Safety	$105,000	-	-	-	-
Total Intergovernmental Ch	$157,640	-	-	-	-
Depreciation					
Depreciation	$1,478,431	-	-	-	-
Total Depreciation	$1,478,431	-	-	-	-
Other Costs					
Bad Debts	$73,276	-	-	-	-
Loss/Dispos/Fixed Assets	$108	-	-	-	-
Total Other Costs	$73,384	-	-	-	-
Total Expenditures	**$16,847,473**	**-**	**-**	**-**	**-**

Other Financing Uses/General Administration

Expenditures by Expense Type

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Financing Uses					
Transfer To General Fund	$192,445	-	-	-	-
Total Other Financing Uses	$192,445	-	-	-	-
Total Expenditures	**$192,445**	**-**	**-**	**-**	**-**

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.

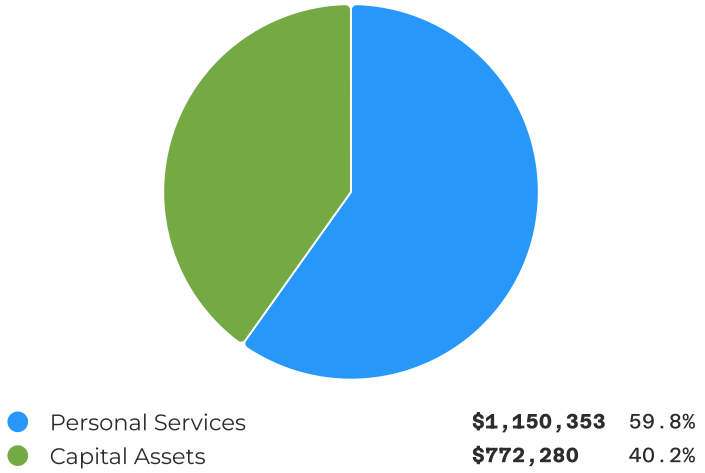
Computer Replacement Program

Andrew Cree (Director)

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

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Personal Services	**$1,150,353**	59.8%
Capital Assets	**$772,280**	40.2%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services					
SUBSCRIPTION BASED TECHNOLOGY	$752,894	$1,039,445	$2,038,570	$1,150,353	-43.6%
Total Personal Services	$752,894	$1,039,445	$2,038,570	$1,150,353	-43.6%
Capital Assets					
Computers	$241,912	$543,930	$592,885	$772,280	30.3%
Total Capital Assets	$241,912	$543,930	$592,885	$772,280	30.3%
Total Expenditures	**$994,806**	**$1,583,375**	**$2,631,456**	**$1,922,633**	**-26.9%**

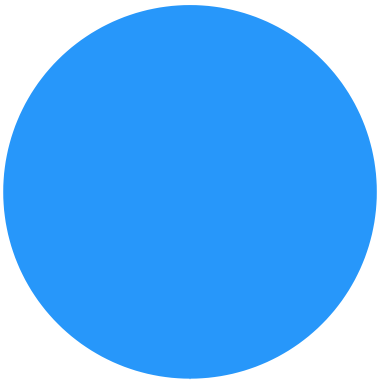
Computer Infrastructure Replacement

Andrew Cree (Director)

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

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Capital Assets **$1,255,000** 100.0%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services					
SUBSCRIPTION BASED TECHNOLOGY	$21,771	-	-	-	-
Total Personal Services	$21,771	-	-	-	-
Capital Assets					
Computers	-	-	$19,164	-	-100.0%
Other Equipment	$244,123	$950,000	$982,735	$1,255,000	27.7%
Total Capital Assets	$244,123	$950,000	$1,001,899	$1,255,000	25.3%
Total Expenditures	**$265,894**	**$950,000**	**$1,001,899**	**$1,255,000**	**25.3%**

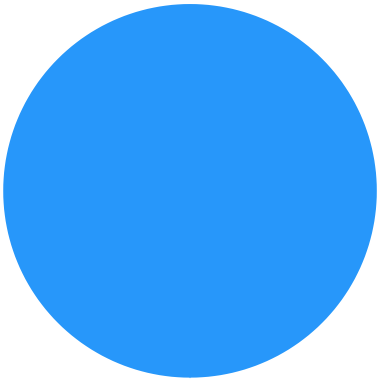
Radio Replacement

Dennis Jones (Director)

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

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Capital Assets **$1,630,120** 100.0%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services					
SUBSCRIPTION BASED TECHNOLOGY	-	-	$39,573	-	-100.0%
Other Purchased Services	-	-	$4,500	-	-100.0%
Total Personal Services	-	-	$44,073	-	-100.0%
Capital Assets					
Other Equipment	$1,156,299	$1,129,840	$1,116,558	$1,630,120	46.0%
Total Capital Assets	$1,156,299	$1,129,840	$1,116,558	$1,630,120	46.0%
Total Expenditures	**$1,156,299**	**$1,129,840**	**$1,160,631**	**$1,630,120**	**40.5%**

Occupational Safety/Risk Management

Nathan Benson (Occupational Safety Director)

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 Summary

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

	FY 2025	FY 2026	FY 2027
Full-Time	6	8	8
Part-Time	0	0	0
Total	**6**	**8**	**8**

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 and support training opportunities for Team Chatham members. • Facilitate 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 the off-site workplaces). • Monitor digital accessibility by utilizing electronic audit software that measures ADA accessibility.

Performance Measures

	FY 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Provide 100 training opportunities to improve safety.	80	112	100
Maintain or reduce the number of loss time claims. The 9-year trend is 34 claims annually.	16	37	30

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 align with delivering quality customer service.

Long-term Strategic Goals and Strategies

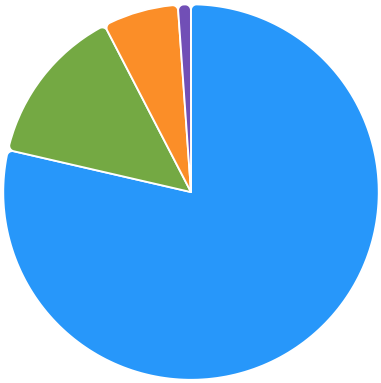
The Occupational Safety long-term goals are to address all hazards and respond safely through the implementation of electronic reporting for citizen claims and disability services requests, a claim database to improve response to closure times and evaluation of digital accessibility with plans of developing an improvement plan.

Occupational Safety/Risk Management

Nathan Benson (Occupational Safety Director)

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Salaries & Benefits	**$1,039,589**	78.6%
Personal Services	**$182,069**	13.8%
Supplies	**$85,970**	6.5%
Intergovernmental Ch	**$14,815**	1.1%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$561,243	$698,074	$698,074	$756,772	8.4%
Temporary Employees	$16,805	$12,800	$12,800	-	-100.0%
Overtime	-$426	-	-	-	-
Health Insurance	$84,617	$116,911	$116,911	$122,301	4.6%
Social Security	$40,863	$49,926	$49,926	$53,605	7.4%
Pension Contributions	$81,165	$98,516	$98,516	$106,911	8.5%
Total Salaries & Benefits	$784,267	$976,227	$976,227	$1,039,589	6.5%
Personal Services					
Official/Admin Services	$10,620	$40,000	$40,000	$40,000	-
Technical Services	$5,480	$6,500	$6,500	$8,000	23.1%
Repairs & Maintenance	$1,525	$10,500	$10,500	$16,500	57.1%
Fleet - Parts	$689	$905	$905	$1,145	26.5%
Fleet - Labor	$470	$1,000	$1,000	$1,000	-

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Fleet - Outsourced Service	$39	$215	$215	$215	-
Building & Land Rental	$5,100	$5,100	$5,100	$5,100	-
Equipment Rentals	$2,014	$2,200	$2,200	$2,200	-
SUBSCRIPTION BASED TECHNOLOGY	$18,222	$23,856	$23,856	$29,900	25.3%
Telephone Service	$2,309	$2,899	$2,899	$2,304	-20.5%
Postage	$1,058	$750	$750	$750	-
Printing And Binding Exp	-	$2,000	$2,000	$2,000	-
Travel Expenses	$10,666	$23,392	$23,392	$23,987	2.5%
Dues And Fees	$2,288	$2,854	$2,854	$3,968	39.0%
Education And Training	$38,486	$45,000	$45,000	$45,000	-
Total Personal Services	$98,965	$167,171	$167,171	$182,069	8.9%
Supplies					
General Supplies	-$338	$3,000	$3,000	$3,000	-
Gasoline/Diesel	$1,416	$1,485	$1,485	$1,470	-1.0%
Food	$1,087	$3,500	$3,500	$3,500	-
Books & Periodicals	-	$1,500	$1,500	$1,000	-33.3%
Other Small Equipment	$36,838	$28,500	$28,500	$27,000	-5.3%
Other Supplies	$22,670	$50,000	$50,000	$50,000	-
Total Supplies	$61,673	$87,985	$87,985	$85,970	-2.3%
Intergovernmental Ch					
Internal Svc - Radio Replace	$5,640	$5,280	$5,280	$5,271	-0.2%
Internal Svc-Computer Rep	$7,468	$7,907	$7,907	$9,544	20.7%
Total Intergovernmental Ch	$13,108	$13,187	$13,187	$14,815	12.3%
Total Expenditures	**$958,012**	**$1,244,570**	**$1,244,570**	**$1,322,443**	**6.3%**

General Administration/Other Financing Uses

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Personal Services	**$3,375,000**	35.8%
Salaries & Benefits	**$3,056,773**	32.4%
Other Costs	**$2,992,400**	31.8%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Unemployment Claims	$27,137	$80,000	$80,000	$80,000	-
Workers Comp Claims	$97,691	$140,000	$140,000	$180,000	28.6%
Workers Comp-Claims Exp	$176,210	$157,873	$157,873	$230,000	45.7%
Workers Comp-Indemnity	$685,501	$885,170	$885,170	$900,000	1.7%
Workers Comp-Medical	$988,502	$1,557,406	$1,557,406	$1,300,000	-16.5%
Workers Comp-Stop Loss	$42,546	$486,048	$486,048	$366,773	-24.5%
Total Salaries & Benefits	$2,017,588	$3,306,497	$3,306,497	$3,056,773	-7.6%
Personal Services					
Official/Admin Services	$10,000	$55,000	$55,000	$100,000	81.8%
Professional Services	-	$75,000	$75,000	$75,000	-
Other Insurance	$2,339,887	$3,500,000	$3,500,000	$3,200,000	-8.6%
Total Personal Services	$2,349,887	$3,630,000	$3,630,000	$3,375,000	-7.0%
Intergovernmental Ch					
Reimbursements To Funds	-$8,483	-	-	-	-
Total Intergovernmental Ch	-$8,483	-	-	-	-
Other Costs					

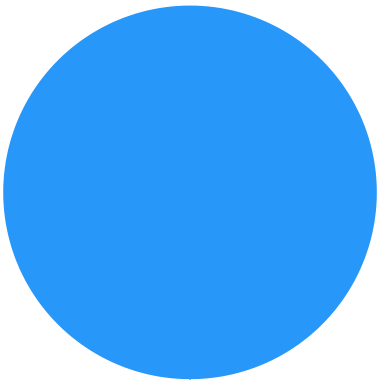
	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Pmts To Others	$2,451,933	$2,774,500	$2,774,500	$2,947,500	6.2%
Contingencies	-	-	-	$44,900	-
Total Other Costs	$2,451,933	$2,774,500	$2,774,500	$2,992,400	7.9%
Total Expenditures	**$6,810,925**	**$9,710,997**	**$9,710,997**	**$9,424,173**	**-3.0%**

Health & Wellness Fund

County Paid Parking

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Personal Services **$277,400** 100.0%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services					
County Paid Parking - Liberty	$113,811	$116,100	$116,100	$112,000	-3.5%
County Paid Parking - Montgome	$40,763	$43,092	$43,092	$42,000	-2.5%
County Paid Parking-State St	$49,190	$49,440	$49,440	$53,400	8.0%
County Paid Parking-Robinson	$67,375	$68,280	$68,280	$70,000	2.5%
County Paid Parking-Whitaker	$855	$480	$480	-	-100.0%
Total Personal Services	$271,994	$277,392	$277,392	$277,400	-
Total Expenditures	**$271,994**	**$277,392**	**$277,392**	**$277,400**	**-**

Health Insurance

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Intergovernmental Ch **$40,049,786** 100.0%

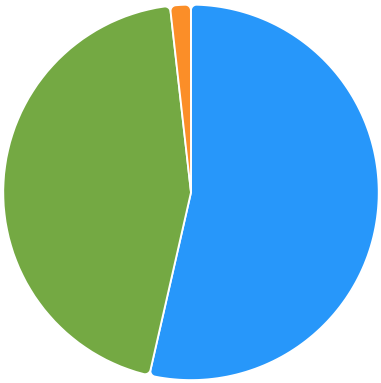
Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Intergovernmental Ch					
Administrative Fees	$2,253,604	$2,420,728	$2,420,728	$2,995,092	23.7%
Medical Claims	$22,026,855	$21,862,532	$21,862,532	$25,268,205	15.6%
Prescription Claims	$8,894,008	$9,669,910	$9,669,910	$11,786,489	21.9%
Total Intergovernmental Ch	$33,174,467	$33,953,170	$33,953,170	$40,049,786	18.0%
Total Expenditures	**$33,174,467**	**$33,953,170**	**$33,953,170**	**$40,049,786**	**18.0%**

Other Insurance

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Personal Services	**$450,000**	53.6%
Intergovernmental Ch	**$375,000**	44.6%
Other Costs	**$15,000**	1.8%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Personal Services					
Official/Admin Services	$103,500	$125,000	$125,000	$200,000	60.0%
Other Insurance	$270,126	$275,000	$275,000	$250,000	-9.1%
Total Personal Services	$373,626	$400,000	$400,000	$450,000	12.5%
Intergovernmental Ch					
Reimbursements To Funds	-$742	-	-	-	-
Administrative Fees	$520,665	$588,000	$588,000	$375,000	-36.2%
Total Intergovernmental Ch	$519,922	$588,000	$588,000	$375,000	-36.2%
Other Costs					
Pmts To Others	$12,947	$15,000	$15,000	$15,000	-
Total Other Costs	$12,947	$15,000	$15,000	$15,000	-
Total Expenditures	**$906,495**	**$1,003,000**	**$1,003,000**	**$840,000**	**-16.3%**

Wellness Program

Holly Stevens (Director)

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 Summary

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

	FY 2025	FY 2026	FY 2027
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 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 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 2025 Actual	FY 2026 Adopted	FY2027 Adopted
Employee Health Center Visits	4178	3900	4470
Special Service District Millage rate	382	370	400

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Personal Services	**$1,655,285**	88.9%
Salaries & Benefits	**$146,069**	7.8%
Supplies	**$55,300**	3.0%
Capital Assets	**$4,000**	0.2%
Intergovernmental Ch	**$1,907**	0.1%

Expenditures by Object

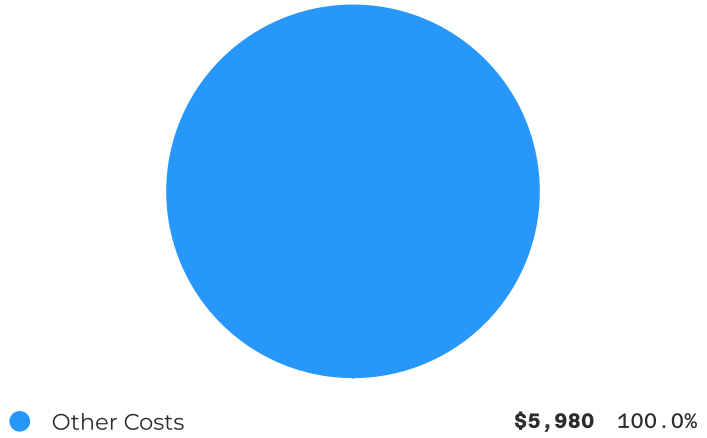
	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Salaries & Benefits					
Regular Employees	$102,908	$105,360	$105,360	$111,834	6.1%
Health Insurance	$9,840	$9,800	$9,800	$10,266	4.8%
Social Security	$7,438	$7,656	$7,656	$8,079	5.5%
Pension Contributions	$14,997	$14,977	$14,977	$15,890	6.1%
Total Salaries & Benefits	$135,183	$137,793	$137,793	$146,069	6.0%
Personal Services					
Professional Services	$945,610	$1,222,226	$1,222,226	$1,332,800	9.0%
Repairs & Maintenance	-	$1,000	$1,000	$1,000	-
Building & Land Rental	$7,032	-	-	-	-

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Equipment Rentals	$3,410	$5,000	$5,000	$5,000	-
SUBSCRIPTION BASED TECHNOLOGY	$70	$180	$180	$180	-
Telephone Service	$1,418	$3,000	$3,000	-	-100.0%
Postage	-	-	$600	$500	-16.7%
Travel Expenses	$9,153	$8,480	$8,480	$11,400	34.4%
Dues And Fees	$19,337	$35,415	$35,415	$30,000	-15.3%
Education And Training	$174,236	$212,905	$211,305	$227,405	7.6%
Other Purchased Services	$46,543	$43,000	$43,000	$47,000	9.3%
Total Personal Services	$1,206,809	$1,531,206	$1,530,206	$1,655,285	8.2%
Supplies					
General Supplies	$2,949	$3,500	$2,900	$4,000	37.9%
Utilities Other	$9,668	$12,750	$12,750	$11,400	-10.6%
Food	$16,361	$18,600	$20,200	$19,000	-5.9%
Janitorial Supplies	-	$500	$500	$500	-
Other Supplies	$13,514	$30,000	$30,000	$20,000	-33.3%
Uniforms	$562	$400	$400	$400	-
Total Supplies	$43,054	$65,750	$66,750	$55,300	-17.2%
Capital Assets					
Furniture & Fixtures	$4,623	$8,000	$8,000	$4,000	-50.0%
Other Equipment	$2,289	$2,000	$2,000	-	-100.0%
Total Capital Assets	$6,912	$10,000	$10,000	$4,000	-60.0%
Intergovernmental Ch					
Internal Svc-Computer Rep	$1,128	$1,168	$1,168	$1,407	20.5%
Internal Svc - Safety	$500	$500	$500	$500	-
Total Intergovernmental Ch	$1,628	$1,668	$1,668	$1,907	14.3%
Total Expenditures	**$1,393,586**	**$1,746,417**	**$1,746,417**	**$1,862,561**	**6.7%**

Other Financing Uses/General Administration

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Other Costs **$5,980** 100.0%

Expenditures by Object

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	FY 2026 Revised vs. FY 2027 Adopted (% Change)
Other Costs					
Contingencies	-	-	-	$5,980	-
Total Other Costs	-	-	-	$5,980	-
Other Financing Uses					
Transfer To Flex Benefit Fund	$50,000	-	-	-	-
Total Other Financing Uses	$50,000	-	-	-	-
Total Expenditures	**$50,000**	**-**	**-**	**$5,980**	**-**

Appendix

Chatham County Classification & Pay Plan

The Human Resources Department is responsible for the review and changes to the classification and 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 FY2027 plan.

Grade	Min	Mid	Max	Job Title	Class Code
4	31,403	42,081	52,758	INTERN	1056
4	31,403	42,081	52,758	LAW ENFORCEMENT INTERN	9182
5	33,831	45,334	56,837	COMPUTER TECHNICIAN INTERN	1074
6	34,889	46,751	58,613	AQUATIC SPECIALIST	1532
6	34,889	46,751	58,613	CLERICAL ASSISTANT I	1002
6	34,889	46,751	58,613	HEAD LIFE GUARD	1531
6	34,889	46,751	58,613	LIFEGUARD	1529
6	34,889	46,751	58,613	SPECIAL NEEDS SWIM LESSON INSTRUCTOR	1530
6	34,889	46,751	58,613	SWIMMING INSTRUCTOR	1528
7	36,041	48,295	60,549	CUSTODIAN I	5040
7	36,041	48,295	60,549	ENGINEERING INTERN	4017
7	36,041	48,295	60,549	GIS INTERN	4018
7	36,041	48,295	60,549	MANAGEMENT INTERN I	1076
7	36,041	48,295	60,549	MOSQUITO CONTROL AIDE	4160
7	36,041	48,295	60,549	RECREATION AIDE	1512
7	36,041	48,295	60,549	TOUR GUIDE	1078
8	37,123	49,744	62,365	CASHIER I	1300
8	37,123	49,744	62,365	CASHIER/RECEPTIONIST	1311
9	38,187	51,171	64,154	CLERICAL ASSISTANT II	1006
9	38,187	51,171	64,154	CONSTRUCTION WORKER I	4058
9	38,187	51,171	64,154	CUSTODIAN II	5048
9	38,187	51,171	64,154	CUSTODIAN/MESSENGER	5044
9	38,187	51,171	64,154	CUSTOMER SERVICE REPRESENTATIVE I	1029
9	38,187	51,171	64,154	MANAGEMENT INTERN II	1077
10	39,326	52,696	66,066	ANIMAL SERVICES DISPATCHER	3239
10	39,326	52,696	66,066	CUSTOMER SERVICE REPRESENTATIVE II	1031
10	39,326	52,696	66,066	MAINTENANCE WORKER I	4062
10	39,326	52,696	66,066	PARK FACILITIES GROUNDS MAINTENANCE WORKER	1503
10	39,326	52,696	66,066	RECYCLING CENTER ATTENDANT I	1522

11	40,510	54,284	68,057	ACCOUNTS SPECIALIST	1228
11	40,510	54,284	68,057	BUILDING MAINTENANCE & SECURITY WORKER	4116
11	40,510	54,284	68,057	CASHIER II	1302
11	40,510	54,284	68,057	CLERICAL ASSISTANT III	1007
11	40,510	54,284	68,057	ENTOMOLOGY ASSISTANT	4167
11	40,510	54,284	68,057	ENTOMOLOGY LAB TECHNICIAN	4166
11	40,510	54,284	68,057	LAW ENFORCEMENT RECORDS SPECIALIST I	3419
11	40,510	54,284	68,057	PRODUCTION AND DISTRIBUTION CLERK	1005
11	40,510	54,284	68,057	RECORDS TECHNICIAN I	1021
11	40,510	54,284	68,057	RECYCLING CENTER ATTENDANT II	1523
11	40,510	54,284	68,057	TAX/TAG PROCESSOR I	1304
12	41,738	55,928	70,119	ANIMAL CARE ASSISTANT	3230
12	41,738	55,928	70,119	CALL TAKER TRAINEE	3516
12	41,738	55,928	70,119	CASHIER III	1303
12	41,738	55,928	70,119	CUSTODIAN III	5051
12	41,738	55,928	70,119	CUSTOMER SERVICE REPRESENTATIVE III	1032
12	41,738	55,928	70,119	E911 RECORDS TECHNICIAN I	3512
12	41,738	55,928	70,119	EQUIPMENT OPERATOR I	4076
12	41,738	55,928	70,119	INVENTORY CONTROL SPECIALIST	1290
12	41,738	55,928	70,119	LAB TECHNICIAN / SCREENER	3035
12	41,738	55,928	70,119	MAINTENANCE WORKER II	4063
12	41,738	55,928	70,119	NON-EMERGENCY CALL TAKER	3519
12	41,738	55,928	70,119	PARKING ATTENDANT	5053
12	41,738	55,928	70,119	POLICE RECORDS TECHNICIAN	3454
12	41,738	55,928	70,119	QUARTERMASTER	1229
12	41,738	55,928	70,119	RECORDS CLERK	1010
12	41,738	55,928	70,119	RECREATION LEADER	1514
12	41,738	55,928	70,119	VETERINARY TECHNICIAN	3238
13	42,962	57,569	72,176	ANIMAL CARE SPECIALIST	3241
13	42,962	57,569	72,176	BOARD OF EQUALIZATION COORDINATOR	1020
13	42,962	57,569	72,176	CLERICAL ASSISTANT IV	1012
13	42,962	57,569	72,176	DELINQUENT TAX TECHNICIAN	1312
13	42,962	57,569	72,176	DEPUTY CLERK I	1370
13	42,962	57,569	72,176	DEPUTY COURT CLERK I	1350
13	42,962	57,569	72,176	EQUIPMENT MECHANIC I	4202
13	42,962	57,569	72,176	LAW ENFORCEMENT RECORDS SPECIALIST II	3420
13	42,962	57,569	72,176	MOTOR VEHICLE PROCESSOR I	1340
13	42,962	57,569	72,176	TAX/TAG TITLE PROCESSOR II	1306
14	44,030	59,000	73,969	ACCOUNTING TECHNICIAN I	1230
14	44,030	59,000	73,969	ADMINISTRATIVE ASSISTANT I	1058
14	44,030	59,000	73,969	ANIMAL SERVICES OFFICER	3232
14	44,030	59,000	73,969	ASSISTANT TO BOARD OF ASSESSOR SECRETARY	2027
14	44,030	59,000	73,969	ASSISTANT TO CLERK OF COMMISSION	1081
14	44,030	59,000	73,969	CALL TAKER	3517
14	44,030	59,000	73,969	CHILD SUPPORT SPECIALIST I	3079
14	44,030	59,000	73,969	COMMUNICATIONS TRAINEE	3502

14	44,030	59,000	73,969	CONTROL ROOM OPERATOR	3442
14	44,030	59,000	73,969	CUSTOMER SERVICE REPRESENTATIVE IV	1033
14	44,030	59,000	73,969	DEPUTY CLERK II	1371
14	44,030	59,000	73,969	DEPUTY COURT CLERK II	1351
14	44,030	59,000	73,969	DUTY MANAGER	1527
14	44,030	59,000	73,969	E911 RECORDS TECHNICIAN II	3507
14	44,030	59,000	73,969	ELECTIONS ASSISTANT	1401
14	44,030	59,000	73,969	EMERGENCY COMMUNICATIONS DISPATCHER	3228
14	44,030	59,000	73,969	FORENSIC TECHNICIAN	3455
14	44,030	59,000	73,969	GROUNDS MAINTENANCE LEAD WORKER	4071
14	44,030	59,000	73,969	HUMAN RESOURCES TECHNICIAN I	1044
14	44,030	59,000	73,969	LAW ENFORCEMENT RECORDS SPECIALIST III	3423
14	44,030	59,000	73,969	LEGAL SECRETARY I	1123
14	44,030	59,000	73,969	MAINTENANCE WORKER II-CREW LEADER	4073
14	44,030	59,000	73,969	RECORDS TECHNICIAN	1207
14	44,030	59,000	73,969	SENIOR RECORDS CLERK	1016
14	44,030	59,000	73,969	VIDEO VISITATION OPERATOR	3443
15	45,259	60,647	76,034	ACCOUNTING TECHNICIAN II	1231
15	45,259	60,647	76,034	ANIMAL ADOPTION AND RESCUE COORDINATOR	3240
15	45,259	60,647	76,034	ASSISTANT GROUND ADULTICIDING SUPERVISOR	4169
15	45,259	60,647	76,034	ENFORCEMENT TECHNICIAN II	1018
15	45,259	60,647	76,034	ENTOMOLOGY TECHNICIAN	4168
15	45,259	60,647	76,034	EQUIPMENT OPERATOR II	4078
15	45,259	60,647	76,034	HOMESTEAD AUDITS CLERK	1079
15	45,259	60,647	76,034	HUMAN RESOURCES TECHNICIAN II	1045
15	45,259	60,647	76,034	INVENTORY CONTROL COORDINATOR	3456
15	45,259	60,647	76,034	JAIL GROUNDS MAINTENANCE WORKER	4118
15	45,259	60,647	76,034	JUDICIAL CASE MANAGER	1382
15	45,259	60,647	76,034	MAINTENANCE WORKER III	4064
15	45,259	60,647	76,034	MOTOR VEHICLE PROCESSOR II	1341
15	45,259	60,647	76,034	PROPERTY AND EVIDENCE TECHNICIAN	3450
15	45,259	60,647	76,034	STORM WATER TECHNICIAN	4044
15	45,259	60,647	76,034	TAX/TAG TITLE PROCESSOR III	1309
16	46,579	62,416	78,253	ADMINISTRATIVE ASSISTANT II	1059
16	46,579	62,416	78,253	CHILD SUPPORT SPECIALIST II	3080
16	46,579	62,416	78,253	COMMUNICATIONS OFFICER	3503
16	46,579	62,416	78,253	CUSTOMER SERVICE SUPERVISOR-SHERIFF	1030
16	46,579	62,416	78,253	DEPUTY CLERK III	1372
16	46,579	62,416	78,253	DEPUTY COURT CLERK III	1352
16	46,579	62,416	78,253	ELECTIONS COORDINATOR	1400
16	46,579	62,416	78,253	LEAD ANIMAL SERVICES OFFICER	3231
16	46,579	62,416	78,253	LEGAL SECRETARY II	1124
16	46,579	62,416	78,253	NON-EMERGENCY LEAD CALL TAKER	3520
16	46,579	62,416	78,253	SENIOR RECORDS TECHNICIAN	1019
17	48,023	64,351	80,678	ACCOUNTING TECHNICIAN III	1232
17	48,023	64,351	80,678	ADVANCED COMM OFFICER	3504

17	48,023	64,351	80,678	COMMUNITY RESOURCE OFFICER	3464
17	48,023	64,351	80,678	EQUIPMENT OPERATOR III	4080
17	48,023	64,351	80,678	FAMILY ENGAGEMENT & ACTIVITIES COORDINATOR	3022
17	48,023	64,351	80,678	GROUND ADULTICIDING SUPERVISOR	4170
17	48,023	64,351	80,678	MAINTENANCE TECHNICIAN/TRAINER	4070
17	48,023	64,351	80,678	MAINTENANCE WORKER IV	4065
17	48,023	64,351	80,678	MOTOR VEHICLE PROCESSOR III	1342
17	48,023	64,351	80,678	PROPERTY&EVIDENCETECHINICIAN II	3449
17	48,023	64,351	80,678	RECREATION THERAPEUTIC COORDINATOR	1517
17	48,023	64,351	80,678	SENIOR STORM WATER TECHNICIAN	4045
18	49,463	66,281	83,099	CASE MANAGER	1375
18	49,463	66,281	83,099	CHATHAM APPRENTICE PROGRAM COORDINATOR	9602
18	49,463	66,281	83,099	CORRECTIONS COUNSELOR I	3421
18	49,463	66,281	83,099	CORRECTIONS PROGRAM COORDINATOR	3426
18	49,463	66,281	83,099	CORRECTIONS RECREATION SPECIALIST	3425
18	49,463	66,281	83,099	CORRECTIONS TRANSITION SPECIALIST	3429
18	49,463	66,281	83,099	COUNTER NARCOTICS TEAM EVIDENCE CUSTODIAN	3200
18	49,463	66,281	83,099	COURT SERVICE SPECIALIST	1376
18	49,463	66,281	83,099	DEPUTY CLERK IV	1373
18	49,463	66,281	83,099	DEPUTY COURT CLERK IV	1353
18	49,463	66,281	83,099	ELECTIONS SYSTEM & EQUIPMENT SPECIALIST	1399
18	49,463	66,281	83,099	FACILITIES MAINTENANCE ANALYST	4140
18	49,463	66,281	83,099	GEOGRAPHIC INFORMATION SYSTEMS TECHNICIAN I	2413
18	49,463	66,281	83,099	HUMAN RESOURCES SPECIALIST	1046
18	49,463	66,281	83,099	INDIGENT DEFENSE UNIT SPECIALIST	7300
18	49,463	66,281	83,099	JUNIOR COMPUTER SUPPORT ASSISTANT	1432
18	49,463	66,281	83,099	PARTS ROOM MANAGER	1292
18	49,463	66,281	83,099	POLICE RECORDS SUPERVISOR	3452
18	49,463	66,281	83,099	PROPERTY AND EVIDENCE CUSTODIAN	3451
18	49,463	66,281	83,099	PUBLIC SAFETY RECRUITING SPECIALIST	3446
18	49,463	66,281	83,099	QUARTERMASTER - POLICE	3453
18	49,463	66,281	83,099	REVENUE COLLECTOR	1322
18	49,463	66,281	83,099	SPORTS COORDINATOR	1518
18	49,463	66,281	83,099	VISITATION SUPERVISOR	3447
19	50,947	69,607	88,266	ACCOUNTING TECHNICIAN IV	1233
19	50,947	69,607	88,266	ACCOUNTING TECHNICIAN IV/DEPUTY CLERK	2046
19	50,947	69,607	88,266	ADMINISTRATIVE ASSISTANT III	1060
19	50,947	69,607	88,266	AIRCRAFT SERVICE TECHNICIAN	4172
19	50,947	69,607	88,266	APPRAISER I	2012
19	50,947	69,607	88,266	ARBORIST TECHNICIAN	2073
19	50,947	69,607	88,266	ASSISTANT DOCUMENT PRODUCTION & DISTRIBUTION SUPERVISOR	1220
19	50,947	69,607	88,266	BUILDING MAINTENANCE MECHANIC	4120
19	50,947	69,607	88,266	CALL CENTER SUPERVISOR	1337
19	50,947	69,607	88,266	CHILD SUPPORT SERVICES SUPERVISOR	3077
19	50,947	69,607	88,266	CODES INSPECTOR I	2058
19	50,947	69,607	88,266	COMPUTER SERVICES TECHNICIAN I	1171
19	50,947	69,607	88,266	CUSTODIAN SUPERVISOR	5050
19	50,947	69,607	88,266	CUSTOMER SERVICE REPRESENTATIVE SUPERVISOR	1039

19	50,947	69,607	88,266	DEALERSHIP SUPERVISOR	1335
19	50,947	69,607	88,266	DEVELOPMENT PROCESSING ASSISTANT	2054
19	50,947	69,607	88,266	E911 RECORDS CUSTODIAN	3511
19	50,947	69,607	88,266	ELECTIONS OFFICER	1398
19	50,947	69,607	88,266	EMERGENCY DISPATCH SUPERVISOR/TAC/ISO	3444
19	50,947	69,607	88,266	EQUIPMENT MECHANIC II	4206
19	50,947	69,607	88,266	EQUIPMENT OPERATOR IV	4081
19	50,947	69,607	88,266	LEGAL SECRETARY III	1125
19	50,947	69,607	88,266	MOTOR VEHICLE AND TAX SUPERVISOR I	1338
19	50,947	69,607	88,266	OCCUPATIONAL TAX INSPECTOR	2056
19	50,947	69,607	88,266	PROBATION OFFICER I	3020
19	50,947	69,607	88,266	PROGRAM COORDINATOR	1526
19	50,947	69,607	88,266	RECORDS IMAGING AND MICROFILM SUPERVISOR	1206
19	50,947	69,607	88,266	RECORDS SUPERVISOR	1205
19	50,947	69,607	88,266	ZONING INSPECTOR I	2059
20	52,340	71,509	90,679	ANIMAL SERVICES SUPERVISOR	3234
20	52,340	71,509	90,679	ASSET BUILDING FINANCE SERVICE MANAGER	9603
20	52,340	71,509	90,679	BACKGROUND INVESTIGATIONS SPECIALIST	3514
20	52,340	71,509	90,679	COMM TRAINING OFFICER	3505
20	52,340	71,509	90,679	COMPUTER SUPPORT ASSISTANT	1431
20	52,340	71,509	90,679	CORRECTIONS PROGRAM COORDINATOR II	3427
20	52,340	71,509	90,679	DEPUTY CLERK V	1374
20	52,340	71,509	90,679	ELECTRICAL TECHNICIAN	4092
20	52,340	71,509	90,679	ENTOMOLOGIST	4173
20	52,340	71,509	90,679	EVENT COORDINATOR	9606
20	52,340	71,509	90,679	FIRE INSPECTOR	2065
20	52,340	71,509	90,679	FURNITURE REPAIR SPECIALIST	4086
20	52,340	71,509	90,679	GEOGRAPHIC INFORMATION SYSTEMS TECHNICIAN II	2420
20	52,340	71,509	90,679	HVAC PREVENTIVE MAINTENANCE MECHANIC	6178
20	52,340	71,509	90,679	JAIL MAINTENANCE MECHANIC	4122
20	52,340	71,509	90,679	JUDICIAL SERVICES SUPERVISOR	1383
20	52,340	71,509	90,679	MISDEMEANOR INVESTIGATOR I	3120
20	52,340	71,509	90,679	MOTOR VEHICLE AND TAX SUPERVISOR II	1339
20	52,340	71,509	90,679	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM INSPECTOR	4043
20	52,340	71,509	90,679	PROPERTY LAW ASSISTANT	3458
20	52,340	71,509	90,679	RECREATION SUPERVISOR	1520
20	52,340	71,509	90,679	STAFF ACCOUNTANT	1245
20	52,340	71,509	90,679	VICTIM ADVOCATE I	3124
21	53,953	73,713	93,473	ACCOUNTANT I	1242
21	53,953	73,713	93,473	ADMINISTRATIVE ASSISTANT IV	1061
21	53,953	73,713	93,473	AIRCRAFT MECHANIC I	4189
21	53,953	73,713	93,473	APPEALS COORDINATOR	2011
21	53,953	73,713	93,473	APPRAISER II	2014
21	53,953	73,713	93,473	AQUATIC CENTER SUPERINTENDENT	1525
21	53,953	73,713	93,473	BUSINESS SYSTEMS ASSISTANT	1427
21	53,953	73,713	93,473	CODES INSPECTOR II	2280
21	53,953	73,713	93,473	COMMUNITY ENGAGEMENT SPECIALIST	3069
21	53,953	73,713	93,473	COMMUNITY INTERVENTION SPECIALIST	3126

21	53,953	73,713	93,473	COMPUTER SERVICE SPECIALIST	3072
21	53,953	73,713	93,473	CONSTRUCTION INSPECTOR I	4029
21	53,953	73,713	93,473	CORRECTIONS CLASSIFICATION SPECIALIST I	3430
21	53,953	73,713	93,473	CORRECTIONS COUNSELOR II	3422
21	53,953	73,713	93,473	DOCUMENT PRODUCTION AND DISTRIBUTION SUPERVISOR	1218
21	53,953	73,713	93,473	ELECTRICAL TECHNICIAN SUPERVISOR	4083
21	53,953	73,713	93,473	ENTOMOLOGIST - LEAD WORKER	4175
21	53,953	73,713	93,473	FORENSIC SOCIAL WORKER	3114
21	53,953	73,713	93,473	INTERNAL AUDITOR I	9900
21	53,953	73,713	93,473	JURY COORDINATOR	7015
21	53,953	73,713	93,473	LEGAL SECRETARY IV	1126
21	53,953	73,713	93,473	MOBILE RADIO TECHNICIAN I	1200
21	53,953	73,713	93,473	NETWORK TECHNICIAN I	1214
21	53,953	73,713	93,473	OCCUPATION AND LICENSING SUPERVISOR	2061
21	53,953	73,713	93,473	ORDER WRITER/SERVICE COORDINATOR	4224
21	53,953	73,713	93,473	PERMITS & LICENSING SUPERVISOR	1355
21	53,953	73,713	93,473	PROBATION OFFICER II	3024
21	53,953	73,713	93,473	PUBLIC INFORMATION SPECIALIST	1128
21	53,953	73,713	93,473	QUALITY ASSURANCE OFFICER	3510
21	53,953	73,713	93,473	SPECIALIZED ASSESSMENT/EXEMPTIONS APPRAISER	2018
21	53,953	73,713	93,473	TRAFFIC SIGN OPERATIONS SUPERVISOR	4077
21	53,953	73,713	93,473	VEHICLE MAINTENANCE COORDINATOR	4225
21	53,953	73,713	93,473	ZONING INSPECTOR II	2069
22	56,652	77,401	98,149	ARBORIST	2071
22	56,652	77,401	98,149	AUDIO/VISUAL TECHNICIAN	1175
22	56,652	77,401	98,149	CHATHAM APPRENTICE PROGRAM MANAGER	9601
22	56,652	77,401	98,149	CHIEF DEPUTY COURT CLERK -MAGISTRATE COURT	1358
22	56,652	77,401	98,149	CONSTRUCTION SUPERINTENDENT	4084
22	56,652	77,401	98,149	CRIME ANALYST	3461
22	56,652	77,401	98,149	GEOMATICS TECHNICIAN (ENGINEERING)	2421
22	56,652	77,401	98,149	HR ANALYST II	1065
22	56,652	77,401	98,149	HR GENERALIST	1062
22	56,652	77,401	98,149	JUVENILE COURT CLERK	3012
22	56,652	77,401	98,149	MAINTENANCE SUPERVISOR	8049
22	56,652	77,401	98,149	MEDIA PRODUCTION SPECIALIST	1131
22	56,652	77,401	98,149	NETWORK TECHNICIAN II	1215
22	56,652	77,401	98,149	PROCUREMENT SPECIALIST	1285
22	56,652	77,401	98,149	PUBLIC INFORMATION COORDINATOR	3465
22	56,652	77,401	98,149	SR. COMM TRAINING OFFICER	3509
23	59,484	81,270	103,054	AIRCRAFT MECHANIC II	4187
23	59,484	81,270	103,054	APPRAISER III	2016
23	59,484	81,270	103,054	BUSINESS SYSTEMS ANALYST I	3500
23	59,484	81,270	103,054	CHIEF LEGAL SECRETARY	1120
23	59,484	81,270	103,054	CODES INSPECTOR III	2290
23	59,484	81,270	103,054	COMMUNICATIONS SUPERVISOR	3501
23	59,484	81,270	103,054	CONSTRUCTION INSPECTOR II	4030
23	59,484	81,270	103,054	CORRECTIONS CLASSIFICATION SPECIALIST II	3431
23	59,484	81,270	103,054	ELECTIONS SYSTEMS & EQUIPMENT SUPERVISOR	1397

23	59,484	81,270	103,054	EMERGENCY MANAGEMENT SPECIALIST	3891
23	59,484	81,270	103,054	ENTOMOLOGY GIS ANALYST	4176
23	59,484	81,270	103,054	ENVIRONMENTAL PROGRAM COORDINATOR	4095
23	59,484	81,270	103,054	EQUIPMENT MECHANIC III	4208
23	59,484	81,270	103,054	FLEET ADMINISTRATOR	5055
23	59,484	81,270	103,054	JUNIOR SYSTEMS ANALYST	1423
23	59,484	81,270	103,054	LEGAL AIDE - CHILD SUPPORT	3083
23	59,484	81,270	103,054	MOBILE RADIO TECHNICIAN II	1201
23	59,484	81,270	103,054	OFFICE MANAGER - GENERAL	9608
23	59,484	81,270	103,054	PARALEGAL/ADMINISTRATIVE ASSISTANT	3038
23	59,484	81,270	103,054	PAYROLL ADMINISTRATOR	1236
23	59,484	81,270	103,054	PERSONAL PROPERTY AUDITOR	2026
23	59,484	81,270	103,054	PROBATION OFFICER III	3019
23	59,484	81,270	103,054	PROBATION/TRAINING OFFICER	3025
23	59,484	81,270	103,054	RECREATION SUPERINTENDENT	4051
23	59,484	81,270	103,054	RESOURCE CENTER ACTIVITY COORDINATOR	4100
23	59,484	81,270	103,054	RIGHTS-OF-WAY CONSTRUCTION INSPECTOR	4055
23	59,484	81,270	103,054	SAFETY TRAINING AND FLEET COORDINATOR	4069
23	59,484	81,270	103,054	SENIOR BUILDING MAINTENANCE SUPERVISOR I	4127
23	59,484	81,270	103,054	SENIOR QUALITY CONTROL TECHNICIAN	2453
23	59,484	81,270	103,054	SYSTEMS ANALYST I - DEPARTMENTAL ONLY	3467
23	59,484	81,270	103,054	WAREHOUSE MANAGER	3440

24	62,459	85,334	108,209	ADMINISTRATIVE ASSISTANT TO FIRE CHIEF	1159
24	62,459	85,334	108,209	ADMINISTRATIVE ASSISTANT TO THE CHIEF (POLICE AND FIRE)	3460
24	62,459	85,334	108,209	ADMINISTRATIVE ASSISTANT TO THE JAIL COMMANDER	1037
24	62,459	85,334	108,209	ASSISTANT ELECTION SUPERVISOR	1395
24	62,459	85,334	108,209	ASSISTANT RECORDS AND INFORMATION MANAGER	1222
24	62,459	85,334	108,209	ASSOCIATE MUSEUM DIRECTOR	1072
24	62,459	85,334	108,209	AUDIO-VIDEO ENGINEER	1176
24	62,459	85,334	108,209	CONSTRUCTION SUPERINTENDENT	4035
24	62,459	85,334	108,209	CORRECTIONS RECORDS MANAGER	3428
24	62,459	85,334	108,209	COURTROOM TECHNOLOGY ENGINEER	1178
24	62,459	85,334	108,209	DEVELOPMENT PLAN COORDINATOR	4012
24	62,459	85,334	108,209	EMERGENCY MANAGEMENT SERVICES CONTRACT ADMINISTRATOR	3250
24	62,459	85,334	108,209	EQUIPMENT MECHANIC IV	4220
24	62,459	85,334	108,209	FACILITY MANAGER	1521
24	62,459	85,334	108,209	GEOGRAPHIC INFORMATION SYSTEMS ANALYST I	2425
24	62,459	85,334	108,209	JAIL MAINTENANCE SUPERVISOR	4125
24	62,459	85,334	108,209	MEDIA PRODUCTION MANAGER	1135
24	62,459	85,334	108,209	MENTAL HEALTH CLINICIAN/COORDINATOR	3016
24	62,459	85,334	108,209	MUSEUM ADMINISTRATOR	1082
24	62,459	85,334	108,209	NETWORK SYSTEMS TECHNICAL ENGINEER	1209
24	62,459	85,334	108,209	NETWORK TECHNICIAN III	1208
24	62,459	85,334	108,209	PARK RANGER	4105
24	62,459	85,334	108,209	QUALITY CONTROL ANALYST	2454
24	62,459	85,334	108,209	RALPH MARK GILBERT MUSEUM SUPERVISOR	1071
24	62,459	85,334	108,209	SENIOR CRIME ANALYST	3462
24	62,459	85,334	108,209	SENIOR PROCUREMENT SPECIALIST	1294
24	62,459	85,334	108,209	SYSTEMS ANALYST I	1257
24	62,459	85,334	108,209	VICTIM ADVOCATE II	3125

25	65,581	89,600	113,619	ACCOUNTABILITY COURT COORDINATOR	1369
25	65,581	89,600	113,619	ACCOUNTANT II (FINANCE ONLY)	1244
25	65,581	89,600	113,619	ADMINISTRATIVE ASSISTANT/SPECIAL PROJECTS COORDINATOR	1073
25	65,581	89,600	113,619	ADMINISTRATIVE SUPERINTENDENT	1271
25	65,581	89,600	113,619	ADMINISTRATIVE SUPPORT TECHNICIAN	1001
25	65,581	89,600	113,619	APPRAISER IV	2017
25	65,581	89,600	113,619	ASSISTANT DEPUTY CLERK - PROBATE COURT	1360
25	65,581	89,600	113,619	ASSISTANT MAINTENANCE SUPERINTENDENT	4074
25	65,581	89,600	113,619	ASSISTANT PARK MAINTENANCE SUPERINTENDENT	1502
25	65,581	89,600	113,619	BUSINESS ENTERPRISE SPECIALIST	1197
25	65,581	89,600	113,619	BUSINESS SYSTEMS ANALYST II	1435
25	65,581	89,600	113,619	CERTIFIED COURT REPORTER	1379
25	65,581	89,600	113,619	CRISIS INTERVENTION COORDINATOR	3127
25	65,581	89,600	113,619	DEPUTY CORONER	3251
25	65,581	89,600	113,619	DUI COURT COORDINATOR	7221
25	65,581	89,600	113,619	EDUCATIONAL ADVOCATE	2040
25	65,581	89,600	113,619	EMERGENCY MANAGEMENT COORDINATOR	3886
25	65,581	89,600	113,619	EMPLOYEE WELLNESS COORDINATOR	1041
25	65,581	89,600	113,619	EXECUTIVE ASSISTANT TO THE CHAIRMAN/CEO	1035
25	65,581	89,600	113,619	FAMILY DEPENDENCY TREATMENT COURT COORDINATOR	3015
25	65,581	89,600	113,619	FIXED ASSETS MANAGEMENT ANALYST	1280
25	65,581	89,600	113,619	FLOODPLAIN COORDINATOR	4033
25	65,581	89,600	113,619	HUMAN RESOURCES ANALYST III	1047
25	65,581	89,600	113,619	INSPECTIONS OPERATIONS COORDINATOR	2068
25	65,581	89,600	113,619	INTERNAL AUDITOR II	9905
25	65,581	89,600	113,619	JAIL POPULATION ADVOCATE	3437
25	65,581	89,600	113,619	JUNIOR SYSTEMS ADMINISTRATOR	1088
25	65,581	89,600	113,619	LEAD ARBORIST	2074
25	65,581	89,600	113,619	MANAGEMENT ANALYST	1270
25	65,581	89,600	113,619	MENTAL HEALTH COURT COORDINATOR	1377
25	65,581	89,600	113,619	NETWORK TECHNICIAN MANAGER	1429
25	65,581	89,600	113,619	NON-EMERGENCY CALL CENTER MGR	3521
25	65,581	89,600	113,619	OFFICE MANAGER - DISTRICT ATTORNEY	1122
25	65,581	89,600	113,619	OUTREACH AND VOLUNTEER COORDINATOR	3887
25	65,581	89,600	113,619	PARENT SUPPORT SPECIALIST	3014
25	65,581	89,600	113,619	PILOT I	4190
25	65,581	89,600	113,619	POLICE TRAINING MANAGER	3223
25	65,581	89,600	113,619	PROBATION OFFICER IV	3018
25	65,581	89,600	113,619	PROBATION OFFICER IV/CHILD IN NEED OF SVCS COORDINATOR	3017
25	65,581	89,600	113,619	RECREATION FACILITY MANAGER	1515
25	65,581	89,600	113,619	SAFETY COMPLIANCE MANAGER	4199
25	65,581	89,600	113,619	SAFETY TRAINING MANAGER	4198
25	65,581	89,600	113,619	SYSTEMS ANALYST II - DEPARTMENTAL ONLY	3468
25	65,581	89,600	113,619	TECHNICAL SUPPORT ANALYST	2041
25	65,581	89,600	113,619	TRAINING ADMINISTRATOR	1324
25	65,581	89,600	113,619	WORKFORCE DEVELOPMENT ADMINISTRATOR	1080
25	65,581	89,600	113,619	ZONING ADMINISTRATOR	2070
26	68,860	94,080	119,299	ADMINISTRATIVE ASSISTANT TO THE SHERIFF	1036

26	68,860	94,080	119,299	ASSISTANT ANIMAL SERVICES DIRECTOR	3236
26	68,860	94,080	119,299	ASSISTANT DIRECTOR - CHILD SUPPORT	3085
26	68,860	94,080	119,299	ASSISTANT VOTER REGISTRATION DIRECTOR	1390
26	68,860	94,080	119,299	BENEFITS ANALYST	1048
26	68,860	94,080	119,299	BREAKING THE CYCLE PROJECT COORDINATOR	3459
26	68,860	94,080	119,299	BUSINESS SYSTEMS ANALYST III	1433
26	68,860	94,080	119,299	CIVIL ENGINEER I	4020
26	68,860	94,080	119,299	CLASSIFICATION & COMPENSATION ANALYST	1034
26	68,860	94,080	119,299	COMMUNITY PARAMEDIC II	1156
26	68,860	94,080	119,299	COMPLIANCE AND ACCESSIBILITY COORDINATOR	1040
26	68,860	94,080	119,299	COMPUTER SUPPORT MANAGER	1430
26	68,860	94,080	119,299	CORRECTIONS PROGRAM MANAGER	3434
26	68,860	94,080	119,299	COURT ADMINISTRATOR - VICTIM WITNESS (FORMERLY AST DIR)	3131
26	68,860	94,080	119,299	COURT SPECIALIST	1384
26	68,860	94,080	119,299	DELINQUENT TAX ADMINISTRATOR	1318
26	68,860	94,080	119,299	DEPUTY COURT ADMINISTRATOR I	1387
26	68,860	94,080	119,299	E911 TRAINING MANAGER	3508
26	68,860	94,080	119,299	ENVIRONMENTAL PROGRAM MANAGER	4096
26	68,860	94,080	119,299	EXECUTIVE DIRECTOR - RALPH MARK GILBERT CIVIL RIGHTS MUSEUM	1070
26	68,860	94,080	119,299	FACILITIES MAINTENANCE & OPERATIONS SUPERINTENDENT	4139
26	68,860	94,080	119,299	GEOGRAPHIC INFORMATION SYSTEMS ANALYST II	2414
26	68,860	94,080	119,299	GRANTS ADMINISTRATOR I	1273
26	68,860	94,080	119,299	JAIL MAINTENANCE SUPERINTENDENT	4129
26	68,860	94,080	119,299	NETWORK SYSTEMS ADMINISTRATOR I	1255
26	68,860	94,080	119,299	PANEL COORDINATOR	7215
26	68,860	94,080	119,299	PROBATION SUPERVISOR	7217
26	68,860	94,080	119,299	PROJECT MANAGER	4135
26	68,860	94,080	119,299	PUBLIC INFORMATION ASSISTANT DIRECTOR	1118
26	68,860	94,080	119,299	PUBLIC INFORMATION OFFICER - PUBLIC SAFETY	1129
26	68,860	94,080	119,299	PUBLIC SAFETY GEOGRAPHIC INFORMATION SYSTEMS ANALYST II	2416
26	68,860	94,080	119,299	SENIOR BUDGET & MANAGEMENT ANALYST	1274
26	68,860	94,080	119,299	SENIOR HUMAN RESOURCES ADMINISTRATOR	1054
26	68,860	94,080	119,299	SPECIAL PROJECTS ACCOUNTANT	1247
26	68,860	94,080	119,299	SPECIAL PROJECTS ANALYST	1336
26	68,860	94,080	119,299	SUPERVISOR - BOARD OF ASSESSORS	2465
26	68,860	94,080	119,299	SUPPORT SERVICES SUPERVISOR	2461
26	68,860	94,080	119,299	SYSTEMS ANALYST II	1258
26	68,860	94,080	119,299	TELECOMMUNICATION SYSTEMS ADMINISTRATOR	1425
26	68,860	94,080	119,299	WEBMASTER	1084
27	72,302	98,784	125,264	ASSISTANT CHIEF DEPUTY/ADMINISTRATOR - SUPERIOR COURT CLERI	3084
27	72,302	98,784	125,264	ASSISTANT TO THE CHAIRMAN	1069
27	72,302	98,784	125,264	CORRECTIONS COMPLIANCE MANAGER	3435
27	72,302	98,784	125,264	E911 OPERATIONS ADMINISTRATOR	3518
27	72,302	98,784	125,264	EXECUTIVE ASSISTANT TO THE COUNTY MANAGER	1066
27	72,302	98,784	125,264	NETWORK SYSTEMS ADMINISTRATOR II	1256
27	72,302	98,784	125,264	PILOT II	4188
27	72,302	98,784	125,264	SECURITY SYSTEM ADMINISTRATOR	1219
27	72,302	98,784	125,264	SYSTEMS COORDINATOR	1421

28	75,918	103,723	131,527	ACCOUNTING SUPERVISOR	1225
28	75,918	103,723	131,527	APPLICATIONS SYSTEMS MANAGER - DEPARTMENTAL ONLY	3469
28	75,918	103,723	131,527	ASSISTANT BUDGET OFFICER	1275
28	75,918	103,723	131,527	ASSISTANT DEPUTY CHIEF APPRAISER - BOARD OF ASSESSORS	2466
28	75,918	103,723	131,527	BHU CLINICIAN	1155
28	75,918	103,723	131,527	CHATHAM HOUSING DEVELOPMENT AUTHORITY ADMINISTRATOR	1272
28	75,918	103,723	131,527	CHIEF COURT REPORTER	1380
28	75,918	103,723	131,527	CIVIL ENGINEER II	4022
28	75,918	103,723	131,527	CONSTRUCTION MANAGER	4137
28	75,918	103,723	131,527	CRIMINAL JUSTICE INFORMATION SYSTEM (CJIS) BUSINESS ANALYST	1385
28	75,918	103,723	131,527	FINANCIAL ACCOUNTANT MANAGER	1252
28	75,918	103,723	131,527	FINANCIAL/REPORT ACCOUNTANT	1249
28	75,918	103,723	131,527	GRANTS ADMINISTRATOR II	1277
28	75,918	103,723	131,527	MAINTENANCE SUPERINTENDENT	4075
28	75,918	103,723	131,527	MOBILE RADIO SYSTEMS MANAGER	1202
28	75,918	103,723	131,527	PARK MAINTENANCE SUPERINTENDENT	4099
28	75,918	103,723	131,527	PROPERTY TAX MANAGER	1347
28	75,918	103,723	131,527	PUBLIC INFORMATION OFFICER/GRANT WRITER	1130
28	75,918	103,723	131,527	QUALITY CONTROL/BILLING ADMINISTRATOR	2460
28	75,918	103,723	131,527	QUALITY CONTROL/DATABASE ADMINISTRATOR	2451
28	75,918	103,723	131,527	RECREATION MANAGER	4031
28	75,918	103,723	131,527	SENIOR ACCOUNTANT	1251
28	75,918	103,723	131,527	SENIOR AUDITOR	1261
28	75,918	103,723	131,527	SENIOR PROJECT MANAGER	4138
28	75,918	103,723	131,527	SYSTEMS DATABASE ADMINISTRATOR	1422
29	79,714	108,910	138,105	ASSISTANT MOSQUITO CONTROL DIRECTOR	4184
29	79,714	108,910	138,105	BENEFITS MANAGER	1052
29	79,714	108,910	138,105	CHIEF PILOT	4183
29	79,714	108,910	138,105	COMP, COMPLIANCE, & WORKFORCE DEV MGR	1051
29	79,714	108,910	138,105	EMERGENCY PREPAREDNESS MANAGER	3890
29	79,714	108,910	138,105	FLOOD PLAIN ADMINISTRATOR	4032
29	79,714	108,910	138,105	GEOGRAPHIC INFORMATION SYSTEM MANAGER	2431
29	79,714	108,910	138,105	HUMAN RESOURCES TALENT MANAGER	1050
29	79,714	108,910	138,105	RECORDS AND INFORMATION MANAGER	1223
29	79,714	108,910	138,105	RISK MANAGER	1250
29	79,714	108,910	138,105	THE FRONT PORCH DIRECTOR -MULTI-AGENCY RESOURCE CENTER (M	3021
30	83,699	114,354	145,008	APPLICATIONS SYSTEMS MANAGER	1420
30	83,699	114,354	145,008	ASSISTANT CHATHAM EMERGENCY MANAGEMENT AGENCY DIRECTOR	3892
30	83,699	114,354	145,008	ASSISTANT FACILITIES MAINTENANCE & OPERATIONS DIRECTOR	4142
30	83,699	114,354	145,008	ASSISTANT PURCHASING DIRECTOR	1289
30	83,699	114,354	145,008	BUSINESS SYSTEMS MANAGER	1426
30	83,699	114,354	145,008	CHIEF SYSTEMS MANAGER	1424
30	83,699	114,354	145,008	CLERK OF COMMISSION	1067
30	83,699	114,354	145,008	DEPUTY CHIEF APPRAISER	2036
30	83,699	114,354	145,008	DEPUTY COURT ADMINISTRATOR II	1392
30	83,699	114,354	145,008	DEPUTY DIRECTOR - EMERGENCY COMMUNICATIONS	3506
30	83,699	114,354	145,008	DEPUTY TAX COMMISSIONER - BUSINESS SERVICES	1345
30	83,699	114,354	145,008	GARAGE SUPERINTENDENT	4228

30	83,699	114,354	145,008	GIS ENTERPRISE ADMINISTRATOR	2432
30	83,699	114,354	145,008	INFORMATION SECURITY OFFICER	1203
30	83,699	114,354	145,008	MANAGER OF SITE OPERATIONS	1344
30	83,699	114,354	145,008	NETWORK ENGINEERING MANAGER	1428
30	83,699	114,354	145,008	RESILIENCE PROGRAM ADMINISTRATOR	3466
30	83,699	114,354	145,008	VETERINARIAN	3237
31	87,884	120,072	152,258	ANIMAL SERVICES DIRECTOR	3235
31	87,884	120,072	152,258	ASSISTANT CHIEF DEPUTY/ BUSINESS SYSTEMS - SUPERIOR COURT C	3088
31	87,884	120,072	152,258	ASSISTANT CLERK/CHIEF DEPUTY - SUPERIOR COURT CLERK	7211
31	87,884	120,072	152,258	ASSISTANT PARKS AND RECREATION DIRECTOR	1504
31	87,884	120,072	152,258	BUDGET OFFICER	1276
31	87,884	120,072	152,258	CHIEF DEPUTY COURT ADMINISTRATOR	3030
31	87,884	120,072	152,258	CIVIL ENGINEER III	4024
31	87,884	120,072	152,258	CONSTRUCTION PROJECT MANAGER	8290
31	87,884	120,072	152,258	DIRECTOR OF CHILD SUPPORT SERVICES	3087
31	87,884	120,072	152,258	DIRECTOR OF POLICY AND INTERGOVERNMENTAL AFFAIRS	3457
31	87,884	120,072	152,258	ELECTIONS DIRECTOR	1396
31	87,884	120,072	152,258	FINANCIAL SERVICES MANAGER	1279
31	87,884	120,072	152,258	FINANCIAL SERVICES MANAGER - SHERIFF	1278
31	87,884	120,072	152,258	PROJECT MANAGEMENT DIRECTOR	4134
31	87,884	120,072	152,258	PUBLIC INFORMATION DIRECTOR	1127
31	87,884	120,072	152,258	VOTER REGISTRATION DIRECTOR	1391
32	92,279	126,077	159,873	ASSISTANT DIRECTOR - BUILDING SAFETY & REGULATORY SERVICES	2076
32	92,279	126,077	159,873	DEPUTY COURT ADMINISTRATOR III (COURT ADMINISTRATOR ONLY)	1386
32	92,279	126,077	159,873	SENIOR DEVELOPMENT ENGINEER	4025
32	92,279	126,077	159,873	SENIOR DRAINAGE ENGINEER	4021
32	92,279	126,077	159,873	SENIOR TRANSPORTATION ENGINEER	4023
33	101,506	138,683	175,859	ASSISTANT FINANCE DIRECTOR	2171
33	101,506	138,683	175,859	CHIEF DEPUTY TAX COMMISSIONER	1346
33	101,506	138,683	175,859	COURT ADMINISTRATOR / ASSOCIATE JUDGE (PROBATE COURT)	1381
33	101,506	138,683	175,859	DEPUTY DIRECTOR - PUBLIC WORKS	1536
33	101,506	138,683	175,859	FACILITIES MAINTENANCE & OPERATIONS DIRECTOR	4141
33	101,506	138,683	175,859	FLEET OPERATIONS DIRECTOR	4232
33	101,506	138,683	175,859	INDIGENT DEFENSE DIRECTOR	1393
33	101,506	138,683	175,859	MAGISTRATE COURT ADMINISTRATOR/CLERK OF COURT	1365
33	101,506	138,683	175,859	OCCUPATIONAL SAFETY & RISK MANAGEMENT DIRECTOR	4200
33	101,506	138,683	175,859	PURCHASING & CONTRACTING DIRECTOR	1297
33	101,506	138,683	175,859	SENIOR CONSTRUCTION PROJECT MANAGER	9605
34	111,658	152,552	193,446	ASSISTANT COUNTY ATTORNEY	3094
34	111,658	152,552	193,446	ASSISTANT COUNTY ENGINEER	4026
34	111,658	152,552	193,446	ASSISTANT INFORMATION & COMMUNICATIONS SERVICES DIRECTOR	1089
34	111,658	152,552	193,446	ASSOCIATE JUDGE	9159
34	111,658	152,552	193,446	EMERGENCY MANAGEMENT DIRECTOR	3894
34	111,658	152,552	193,446	JUVENILE COURT ADMINISTRATOR	1389

34	111,658	152,552	193,446	MOSQUITO CONTROL DIRECTOR	4186
34	111,658	152,552	193,446	PARKS AND RECREATION DIRECTOR	1501
34	111,658	152,552	193,446	STATE COURT ADMINISTRATOR	1388
35	122,823	167,807	212,790	PUBLIC WORKS DIRECTOR	4098
35	122,823	167,807	212,790	SUPERIOR COURT ADMINISTRATOR	1394
36	135,105	184,586	234,068	DIRECTOR OF BUILDING SAFETY & REGULATORY SERVICES	2078
36	135,105	184,586	234,068	DIRECTOR OF DRUG ENFORCEMENT	3221
36	135,105	184,586	234,068	EMERGENCY COMMUNICATIONS DIRECTOR	3515
36	135,105	184,586	234,068	INTERNAL AUDIT DIRECTOR	1265
37	148,616	203,046	257,476	COUNTY ENGINEER	4028
37	148,616	203,046	257,476	FINANCE DIRECTOR	1282
37	148,616	203,046	257,476	HUMAN RESOURCES DIRECTOR	1055
37	148,616	203,046	257,476	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.

	FY2025			FY2026			FY2027		
DEPARTMENT	**PART TIME**	**FULL TIME**	**TOTAL**	**PART TIME**	**FULL TIME**	**TOTAL**	**PART TIME**	**FULL TIME**	**TOTAL**
GENERAL GOVERNMENT									
Administrative Services	-	16	16	-	16	16	-	16	16
Board of Elections	6	10	16	6	10	16	6	10	16
Board of Equalization	-	1	1	-	1	1	-	1	1
County Attorney	1	6	7	1	6	7	1	6	7
Clerk of Commission	-	2	2	-	2	2	-	2	2
County Commissioners	-	11	11	-	11	11	-	11	11
County Engineer	-	20	20	-	20	20	-	21	21
LDAO	-	5	5	-	5	5	-	5	5
Sales Tax	1	12	13	1	12	13	1	12	13
Resiliency Coordinator	-	1	1	-	1	1	-	1	1
County Manager	-	7	7	-	7	7	-	7	7
Occupational Safety	-	6	6	-	8	8	-	8	8
Facilities Maintenance	2	41	43	2	47	49	2	47	49
Finance	4	22	26	4	22	26	4	22	26
Fleet Operations	1	19	20	1	19	20	1	24	25
Human Resources	1	17	18	1	18	19	1	18	19
ICS	-	43	43	-	43	43	-	44	44
Internal Audit	-	6	6	1	5	6	1	5	6
Public Information	-	6	6	-	6	6	-	7	7
Purchasing	-	7	7	-	9	9	-	9	9
Strategic Planning	-	4	4	-	4	4	-	4	4
Project Management	-	5	5	-	7	7	-	7	7
Tax Assessor	5	68	73	5	68	73	5	68	73
Tax Commissioner	3	72	75	3	72	75	3	72	75
Voter Registration	5	8	13	5	8	13	5	8	13
TOTAL GENERAL GOVERNMENT	**29**	**415**	**444**	**30**	**427**	**457**	**30**	**435**	**465**
PUBLIC WORKS									
Public Works	-	114	114	-	114	114	-	115	115
Recycling Center	7	1	8	7	1	8	7	1	8
M & O Drop Off Center	-	11	11	-	11	11	-	11	11
Curb Side Pickup	-	15	15	-	15	15	-	15	15
Sewer	-	1	1	-	1	1	-	1	1
TOTAL PUBLIC WORKS	**7**	**142**	**149**	**7**	**142**	**149**	**7**	**143**	**150**
HOUSING & DEVELOPMENT									
Building Safety & Regulatory Svcs.	-	27	27	-	27	27	-	29	29
MWBE - Community Outreach	-	2	2	-	-	-	-	-	-

Chatham Apprentice Program	-	2	2	-	2	2	-	2	2
TOTAL HOUSING/DEVELOPMENT	**-**	**31**	**31**	**-**	**29**	**29**	**-**	**31**	**31**
JUDICIARY									
5% Victim Witness Fee	-	1	1	-	1	1	-	1	1
ALT Dispute Resolution	-	2	2	-	2	2	-	2	2
Child Advocate	-	8	8	-	8	8	-	8	8
Child Support	-	42	42	-	42	42	-	42	42
Clerk of Superior Court	4	53	57	4	55	59	6	56	62
Court Administrator	-	40	40	-	40	40	-	41	41
District Attorney	-	84	84	-	84	84	-	84	84
Indigent Defense Unit	-	17	17	1	17	18	1	17	18
Juvenile Court	1	60	61	1	60	61	1	60	61
Parent Attorney Office	-	-	-	-	-	-	-	6	6
Law Library	1	-	1	1	-	1	1	-	1
Magistrate Court	3	21	24	3	21	24	3	21	24
Probate Court	-	21	21	1	21	22	-	22	22
Public Defenders Office	-	4	4	-	5	5	-	6	6
State Court Clerk	-	25	25	-	25	25	-	25	25
State Court DUI	-	1	1	-	1	1	-	1	1
State Court Judges	-	10	10	-	10	10	-	10	10
The Front Porch	-	2	2	-	2	2	-	3	3
Victim Witness	1	16	17	1	16	17	1	16	17
Youth Intercept	-	3	3	-	3	3	-	3	3
TOTAL JUDICIARY	**10**	**410**	**420**	**12**	**413**	**425**	**13**	**424**	**437**
CULTURE & RECREATION									
Aquatic Center	-	7	7	-	7	7	-	7	7
Frank G. Murray Center	2	4	6	2	4	6	2	4	6
Summer Bonanza	1	-	1	1	-	1	1	-	1
Park Services	6	59	65	6	60	66	6	61	67
Ralph Mark Gilbert Museum	2	1	3	2	3	5	2	4	6
Anderson Cohen Weightlifting Center	-	1	1	2	1	3	2	1	3
Henderson Golf Course	8	8	16	8	9	17	10	9	19
TOTAL CULTURE & RECREATION	**19**	**80**	**99**	**21**	**84**	**105**	**23**	**86**	**109**
HEALTH & WELFARE									
Behavioral Health Unit	-	4	4	-	7	7	-	10	10
Mosquito Control	-	29	29	-	29	29	-	29	29
TOTAL HEALTH & WELFARE	**-**	**33**	**33**	**-**	**36**	**36**	**-**	**39**	**39**
PUBLIC SAFETY									
Animal Services	2	22	24	2	22	24	2	22	24
CEMA	-	11	11	-	12	12	-	12	12
Radio Services	-	4	4	-	4	4	-	4	4
CNT	2	30	32	2	30	32	2	33	35
County Coroner	2	5	7	2	5	7	2	5	7
Detention Center	2	479	481	2	479	481	2	481	483
E911	3	109	112	3	109	112	3	109	112
Non-Emergency Call Center	-	18	18	-	19	19	-	21	21
EMS	1	-	1	1	-	1	1	-	1
Fire	-	146	146	-	154	154	-	177	177

K-9 Grant	-	12	12	-	12	12	-	12	12
Marine Patrol	-	6	6	-	6	6	-	6	6
Police	-	171	171	-	171	171	-	171	171
Sheriff	-	129	129	-	139	139	-	139	139
TOTAL PUBLIC SAFETY	**12**	**1,142**	**1,154**	**12**	**1,162**	**1,174**	**12**	**1,192**	**1,204**
OTHER FINANCING USES									
Group Health Insurance Fund	-	1	1	-	1	1	-	1	1
TOTAL OTHER FINANCING USES	**-**	**1**	**1**	**-**	**1**	**1**	**-**	**1**	**1**
GRAND TOTAL:	**77**	**2,254**	**2,331**	**82**	**2,294**	**2,376**	**85**	**2,351**	**2,436**

***See page 41 for a detailed list of approved positions for FY2027.**

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)

ACFR: Annual Comprehensive Financial Report - A detailed report of an organization's financial activities and performance over the fiscal year.

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.

ARPA: Under the American Rescue Plan Act, The U.S. Department of the Treasury allocated $362 billion to the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) program, of which Chatham County awarded $56.2 million.

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.

Assets: Items owned by an organization that have economic value, such as cash, investments, property, and equipment.

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 Flow: The movement of money into or out of an organization, showing its liquidity and ability to meet financial obligations.

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.

CEMA: Chatham 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.

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.

Component Unit: Legally separate organization for which the elected officials of the primary government are financially accountable.

Compliance: Adherence to relevant laws, regulations, and internal policies governing financial reporting and operations.

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.

DSA: Debt service agreement for a bond outlines the obligation to pay the principal and interest on a bond, defining the structure and timing of these payments to ensure the bond's debt is repaid over its term.

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.

Equity: The residual interest in the assets of an organization after deducting liabilities, representing the owners' stake in the business.

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.

Financial Statements: Reports summarizing an organization's financial activities and position, including the balance sheet, income statement, and cash flow statement.

Fiscal Year: The 12-month period for which an organization plans the use of its funds, typically not the same as the calendar year.

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.

GAAP: Generally Accepted Accounting Principles - Standard accounting principles, standards, and procedures that companies use to compile their financial statements.

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.

Internal Controls: Policies and procedures implemented by an organization to ensure the reliability of financial reporting and compliance with laws and regulations, aiming to prevent fraud and errors.

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.

Liabilities: Debts or obligations owed by an organization, including loans, accounts payable, and accrued expenses.

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.

Net Income: The difference between an organization's revenues and expenses, representing its profit or loss for a specific period.

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 Funds: Funds used to record the financial transactions of governmental entities when they engage in activities that are intended to recover the cost of providing goods or services to the general public on a user-fee basis.

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.

Revenues: Inflows of resources or other enhancements of assets of an organization, usually from sales of goods or services.

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.

SAGIS: Savannah Area Geographical Information System is a public geospatial data platform that consolidates and provides access to geographic information for the Savannah-Chatham County area.

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.

SSD: Special Service District is a unit of local government created to provide specific public services within a limited geographic area.

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.