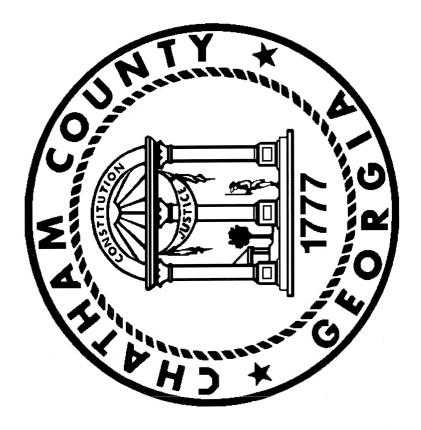


CHATHAM COUNTY, GEORGIA FISCAL YEAR 2011 / 2012 ADOPTED ANNUAL BUDGET



Α.	INTRODUCTION AND OVERVIEW	
	GFOA Budget Award	A-1
	Map of Georgia	A-3
	Principal Officials	A-4
	County & District Map	A-6
	Area Background Information / Economic & Local Trends	A-7
	Executive Summary	A-14
	Reconciliation of Adopted Budget vs. Recommended Budget	A-16
	Relationship of Goals to Adopted Budget	A-17
	Unfunded Decision Packages	A-19
B.	COUNTY MANAGER'S MESSAGE	
	County Manager's Budget Message & Attachments	B-2
C.	FINANCIAL STRUCTURE, POLICY AND PROCESS	
	County Organizational Chart	C-2
	Elected Officials, Department Directors	C-3
	County Fund Structure Chart	C-4
	Financial Policies Overview	C-5
	Description of Funds	C-7
	Budget Process	C-8
	Budget Calendar	C-10
D.	FINANCIAL SUMMARIES	
	Consolidated Summary -All Funds	D-3
	Consolidated Summary -All Funds Pie Chart (Revenues by Category)	D-4
	Consolidate Summary - All Funds Pie Chart (Expenditure by Category)	D-5
	Consolidated Operations Chart FY 2009/2010 Actual	D-6
	Consolidated Operations Chart FY 2010/2011 Amended Budget	D-7
	Consolidated Operations Chart FY 2011/2012 Adopted Budget	D-8
	All Funds Combined Chart	D-9

	Changes in Fund Balance and Explanation Revenue Analysis and Overview Five Year Forecast (Summary, General Fund & Special Service Distric	D-10 D-11 t Fund) D-18
E.	CAPITAL EXPENDITURES CIP Process/General Description of Capital Improvement Fund Five Year Capital Improvement Program Description of Unfunded Critical Projects & Projects Over \$500,000 Composite Listing of Funded Capital Projects Indentification of Significant, Non-Rountine Projects Capital Expenditure Impact on Operating Budget DEBT	E-4 E-7 E-13 E-18 E-22 E-24
	Legal Debt Margin and Description of Long-Term Obligations	E-27
F.		
	Authorized Positions	F-2
	M & O Description	F-3
	M & O Charts	F-4
	M & O Revenues Pie Chart - by category	F-6
	M & O Summary of Adopted Revenues	F-7 F-16
	M & O Expenditures Pie Chart - by function	
	M & O Summary of Expenditures	F-17 F-22
	M & O Expenditures Pie Chart - by Expenditure type	
	M & O Departments	
	General Government	= 00
	1001110 County Commissioners	F-23
	1001130 County Clerk	F-27
	1001320 County Manager	F-31
	1001400 Board of Elections	F-35
	1001401 Voter Registration	F-39

1001510	Finance	F-43
1001517	Purchasing	F-47
1001530	County Attorney	F-51
1001535	Information & Communication Services	F-55
1001540	Human Resources	F-59
1001545	Tax Commissioner	F-63
1001550	Tax Assessor	F-67
1001551	Board of Equalization	F-71
1001556	ADA Compliance	F-75
1001560	Internal Audit	F-79
1001565	Facilities Maintenance & Operations	F-83
1001567	Fleet Operations	F-87
1001570	Public Information	F-91
1001580	Administrative Services	F-95
Judiciary		
1002100	Court Administrator	F-99
1002120	Alternative Dispute Resolution	F-103
1002180	Clerk of Superior Court	F-107
1002200	District Attorney	F-111
1002210	Victim Witness	F-115
1002300	State Court Judges	F-119
1002310	State Court Clerk	F-123
1002320	DUI Court	F-127
1002400	Magistrate Court	F-131
1002450	Probate Court	F-135
1002600	Juvenile Court	F-139
1002750	Law Library	F-143
1002800	Public Defender	F147
Public Safety		
1003222	Counter Narcotics Team	F-151
1003251	Marine Patrol	F-155
1003300	Sheriff	F-159

1003326	Detention Center	F-163
1003600	Emergency Medical Services	F-167
1003700	Coroner	F-169
1003910	Animal Control	F-173
Public Works		
1004230	Bridges	F-177
Health & Welfare		
1005144	Mosquito Control	F-181
1005530	Frank G. Murray Community Center	F-185
Culture & Recreation		
1006100	Recreation	F-189
1006124	Aquatic Center	F-195
1006130	Weightlifting Center	F-199
Housing & Development		
1007210	Building Safety & Reg. SvcsAnimal Control Tag Div	F-203
1007660	Construction Apprentice Program	F-209
General Fund Non-Depa	artments	F-213
SPECIAL SERVICE DISTRICT FUN	ID (SSD)	
SSD Description		F-221
SSD Charts		F-222
SSD Revenues Pie Chart - by	category	F-224
SSD Summary of Adopted Rev	•	F-225
SSD Expenditures Pie Chart -		F-227
SSD Summary of Expenditures	-	F-228
SSD Expenditures Pie Chart -		F-230
SSD Departments		
General Government		
2701575	Engineering	F-231
Judiciary		
2702500	Recorders Court	F-235
Public Safety		

	2703200	Police	F-239
	Public Works		
	2704100	Public Works	F-243
	Housing & Development		
	2707210	Building Safety & Regulatory Services	F-249
	SSD Non-Departments		F-255
SPECIAL R	EVENUE FUNDS		
Speci	al Revenue Fund Descrip	ption	F-259
210	Confiscated Funds		F-261
211	Sheriff Confiscated Fund	t	F-262
214	Street Lighting Fund		F-263
215	Emergency Telephone S	System Fund (E-911)	F-264
217	Restricted Court Fees		F-265
218	Inmate Welfare Fund		F-266
250	Multiple Grants Special F	Revenue Fund	F-267
251	Child Support Enforceme	ent	F-269
275	Hotel/Motel Tax Special	Revenue Fund	F-271
290	Land Disturbing Activities	s Ordinance	F-272
291	Land Bank Authority Fur	nd	F-274
CAPITAL P	ROJECT FUNDS		
	Description of Capital Fu	unds	F-275
320	Sales Tax Fund (1985 -	1993) - SPLOST I	F-277
321	Sales Tax Fund (1993 -	1998) - SPLOST II	F-283
322	Sales Tax Fund (1998 - :	2003) - SPLOST III	F-291
323	Sales Tax Fund (2003 - :	2008) - SPLOST IV	F-299
324	Sales Tax Fund (2008 - 1	2015) - SPLOST V	F-307
350	Capital Improvement Fun	nd	
	Capital Improveme	ent Program Adopted Budget	F-316
	Adopted Projects F	Fiscal 2011	F-317
360	DSA Revenue Bonds 19	99 - Capital Improvement Bond Program	F-319

	370 DSA Revenue Bonds 2005 - Capital Improvement Bond Program 380 Capital Improvement Bond - Jail Expansion	F-321 F-323
	DEBT SERVICE FUNDS 410 Hospital Authority Fund	F-327
	ENTERPRISE FUNDS	
	505 Water & Sewer Fund	F-331
	540 Solid Waste Management	F-335
	545 CAT Enterprise Fund	F-341
	555 Parking Garage Fund	F-343
	570 Building Safety & Regulatory Services	F-347
	INTERNAL SERVICE FUNDS	
	Internal Service Fund Description	F-353
	605 Computer Replacement Fund	F-354
	625 Risk Management Fund	F-355
	650 Group Health Insurance Fund	F-356
G.	DOCUMTENT - WIDE CRITERIA	
	County Services	G-2
	Miscellaneous Statistics	G-9
	Principal Tax Payers	G-12
	Mandated vs. Discretionary Services	G-13
	Show me the Millage	G-23
	Department Line Item Detail	G-28
	Classification and Pay Plan	G-88
	Historial SPLOST Detail	G-93
	Glossary of Budgetary and Financial Terminology	G-105

H. INDEX