



CHATHAM COUNTY PROPOSED BUDGET FISCAL YEAR 2026-2027





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County Manager's Budget Message
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.



Chatham County, GA. FY 2027 Proposed Budget

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



Chatham County, GA. FY 2027 Proposed Budget

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 23. 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 |
|---|---|--|
| <ul style="list-style-type: none"> • Affordable/Income-based Housing Strategies • Drainage and Storm Water Management • Mental Health Access & Treatment | <ul style="list-style-type: none"> • Initiatives for People/Children living in Poverty | <ul style="list-style-type: none"> • Early Childhood Care & Education - Quality rated facilities • Economic Development • Emergency Response • Traffic Management • Workforce Development • Infrastructure-Roads-Bridges • Juvenile Diversion |

Through partnerships with other municipalities and non-profit agencies, the County participates in programs 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 24.

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.



Chatham County, GA. FY 2027 Proposed Budget

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 22. The Board will be asked to approve this project list with the adoption of the FY2027 Budget.

Upcoming Budget Dates

June 12, 2026

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

June 18, 2026

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

10:00 a.m. – Board Budget Workshop

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

June 26, 2026

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

9:30 a.m. – Adoption of Fiscal Year 2027 Chatham County M&O, SSD, and Chatham County Area Transit Millage Levy by the County Commissioners.



Chatham County, GA.
FY 2027 Proposed Budget

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,

A handwritten signature in blue ink that reads "Michael A. Kaigler".

Michael A. Kaigler
Chatham County Manager



County Budgeting

The following pages represent how the county is funded, where the funding comes from and how it is budgeted for expenditures. The county budget consists of multiple funds which are divided into operational, enterprise, capital, debt, and internal service funds. The table below summarizes the budget for each appropriated fund and displays Fiscal Year 2025 actual expenditures, the 2026 revised budget, and the 2027 proposed budget, as well as the percentage change between 2026 and 2027:

The Budget at a Glance by Fund

| | | FY 2025 Actual | FY 2026 Revised | FY 2027 Proposed | % Change |
|---------------------------------------|--|-------------------|--------------------|---------------------|----------|
| FUNDS WHICH FINANCE OPERATIONS | | | | | |
| GENERAL M & O | | | | | |
| 100 | General M & O | 308,027,989 | 315,370,604 | 327,859,987 | 3.96% |
| SPECIAL REVENUE FUNDS | | | | | |
| 270 | Special Service District | 62,930,922 | 74,115,119 | 74,535,660 | 0.57% |
| 210 | Confiscated Fund | 255,902 | 1,701,751 | 590,000 | -65.33% |
| 211 | Sheriff Confiscated Fund | 293 | 100,000 | 75,000 | -25.00% |
| 213 | Opioid Settlement Fund | 324,226 | 813,645 | 372,570 | -54.21% |
| 217 | Restricted Court Fees | 3,975,401 | 5,429,736 | 4,884,276 | -10.05% |
| 218 | Inmate Welfare Fund | 1,619,599 | 1,950,000 | 3,000,000 | 53.85% |
| 214 | Street Lighting Fund | 706,677 | 602,175 | 750,000 | 24.55% |
| 215 | Emergency Telephone Fund | 13,465,532 | 13,655,235 | 14,719,984 | 7.80% |
| 220 | State & Local Fiscal Recovery Plan Fund | 18,438,000 | 16,041,348 | 7,383,176 | -53.97% |
| 222 | CDBG Grant Fund | 257,289 | - | - | 0.00% |
| 230 | Local Assistance & Tribal Consistency Fund | 108,700 | - | - | 0.00% |
| 250 | Multiple Grant Fund | 3,415,356 | 10,018,074 | 7,285,764 | -27.27% |
| 251 | Child Support Fund | 2,697,634 | 2,719,836 | 3,124,560 | 14.88% |
| 254 | Storm Disaster Fund | 9,246,982 | 18,714,210 | 12,864,252 | -31.26% |
| 256 | Hurricane Irma | (10,105) | - | - | 0.00% |
| 275 | Hotel / Motel Tax Fund | 2,675,800 | 3,100,000 | 3,100,000 | 0.00% |
| 290 | Land Disturbing Activities Ord. | 744,351 | 1,000,722 | 1,194,817 | 19.40% |
| 291 | Land Bank Authority | 40,000 | 40,000 | 40,000 | 0.00% |
| ENTERPRISE FUNDS | | | | | |
| 505 | Sewer Revenue Fund | 2,749,925 | 6,179,067 | 3,179,309 | -48.55% |
| 540 | Solid Waste Mgmt. Fund | 2,716,603 | 4,979,976 | 3,993,136 | -19.82% |
| 541 | Curbside Pickup | 2,289,402 | 5,628,785 | 3,755,625 | -33.28% |
| 555 | Parking Garage Revenue Fund | 226,518 | 558,616 | 615,690 | 10.22% |
| 570 | Building Safety & Reg. Svcs. Fund | 903,455 | 1,997,966 | 1,892,266 | -5.29% |



Chatham County, GA.
 FY 2027 Proposed Budget

| | | FY 2025 Actual | FY 2026 Revised | FY 2027 Proposed | % Change |
|---|-------------------------------------|---------------------------|----------------------------|-----------------------------|-----------------|
| 575 | Fire District | 17,835,560 | - | - | 0.00% |
| FUNDS WHICH FINANCE CAPITAL & SPECIAL PROJECTS | | | | | |
| 320 | 1 % Sales Tax Fund I (85 - 93) | 1,311,583 | 990,315 | 980,472 | -0.99% |
| 321 | 1 % Sales Tax Fund II (93 - 98) | 1,400,011 | 1,410,028 | 634,619 | -54.99% |
| 322 | 1 % Sales Tax Fund III (98 - 03) | 3,659,879 | 23,907,256 | 13,026,648 | -45.51% |
| 323 | 1 % Sales Tax Fund IV (03 - 08) | 1,017,629 | 9,172,101 | 8,857,846 | -3.43% |
| 324 | 1 % Sales Tax Fund V (08 - 14) | 1,258,830 | 5,101,809 | 5,520,399 | 8.20% |
| 325 | 1 % Sales Tax Fund VI (14 - 20) | 3,918,564 | 55,697,077 | 50,474,267 | -9.38% |
| 327 | 1 % Sales Tax Fund VII (20 - 26) | 103,977,368 | 347,147,537 | 264,867,934 | -23.70% |
| 328 | 1 % Sales Tax Fund VII (20 - 26) | - | - | 87,300,000 | 0.00% |
| 340 | Capital Grant Fund | 177,784 | 5,437,833 | 2,268,369 | -58.29% |
| 350 | General Purpose CIP Fund | 17,361,720 | 155,782,540 | 162,077,032 | 4.04% |
| 355 | Capital Asset Replacement Fund | 667,688 | 14,694,014 | 13,518,841 | -8.00% |
| 370 | Capital bond - Trail Court Building | 3,433,442 | 1,334,994 | 1,673,372 | 25.35% |
| DEBT SERVICE FUNDS | | | | | |
| 410 | Chatham County Hospital Authority | 3,370,750 | 3,519,072 | - | -100.00% |
| INTERNAL SERVICE FUNDS | | | | | |
| 605 | Computer Replacement Fund | 2,416,999 | 4,793,986 | 4,807,753 | 0.29% |
| 625 | Risk Management Fund | 7,768,938 | 10,955,567 | 10,746,616 | -1.91% |
| 650 | Group Health Insurance Fund | 35,955,105 | 37,157,579 | 43,290,343 | 16.50% |
| TOTAL BUDGET | | 643,338,298 | 1,161,818,573 | 1,145,260,581 | -1.43% |

The Special Service District fund accounts for services provided in the County’s unincorporated area such as Police, Public Works, Engineering, Building Safety and Regulatory Services, and MPC, to name a few. The County levies a millage rate within the unincorporated area to support these operations.

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

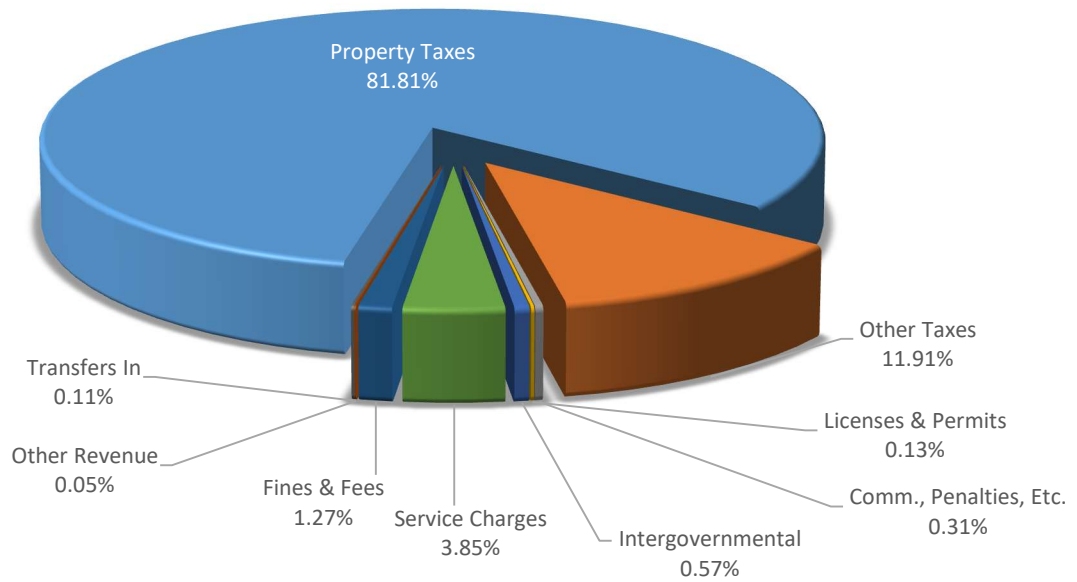
The County’s largest operating fund is the General Fund. The General Fund accounts for all functions not required to be accounted for in another fund either by State guidelines and/or other restrictions. The County levies a millage County-wide supporting the General Fund’s operations. The charts on the following page depict where the county obtains funding for operations and how it is spent. The county operates on a balanced budget. Analysis and projections determine what money is anticipated in the new fiscal year and expenditures must



be budgeted within revenues. A summary of General Fund revenues and expenditures as classified by function are shown below:

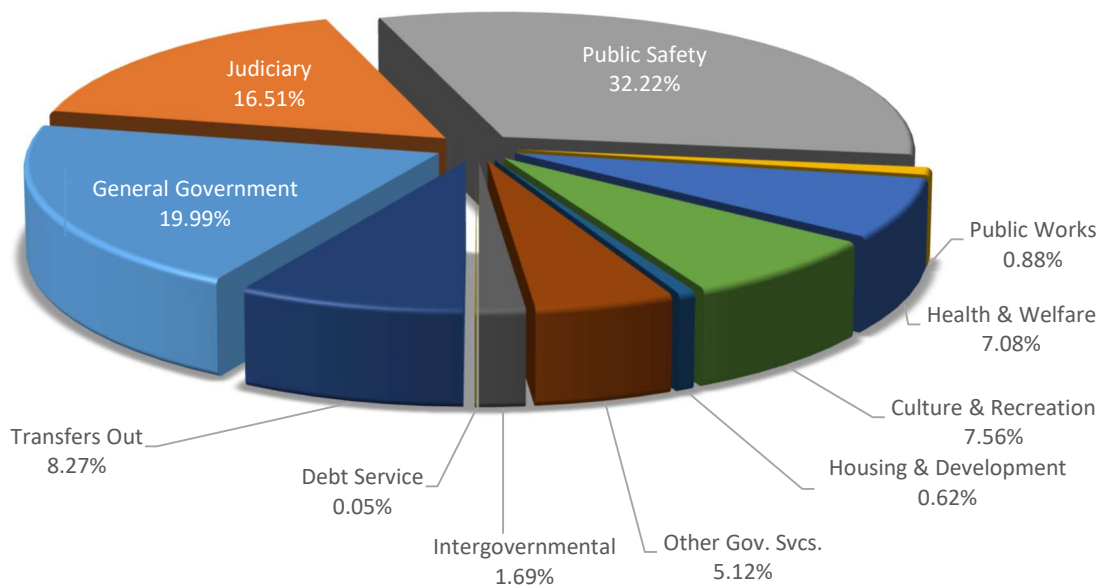
Where the Money Comes From...

FY2027 General Fund Revenue



Where the Money Goes?

FY2027 General Fund Expenditures

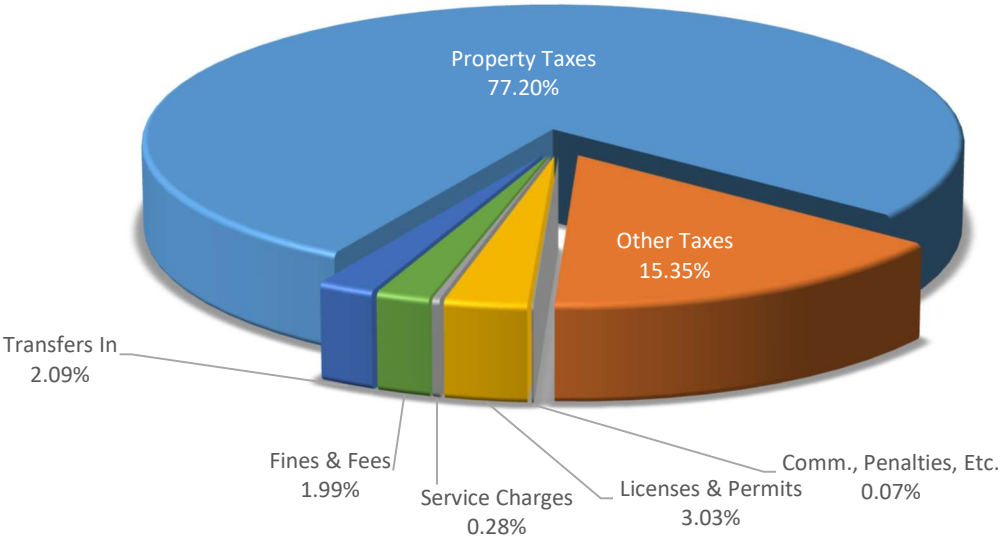




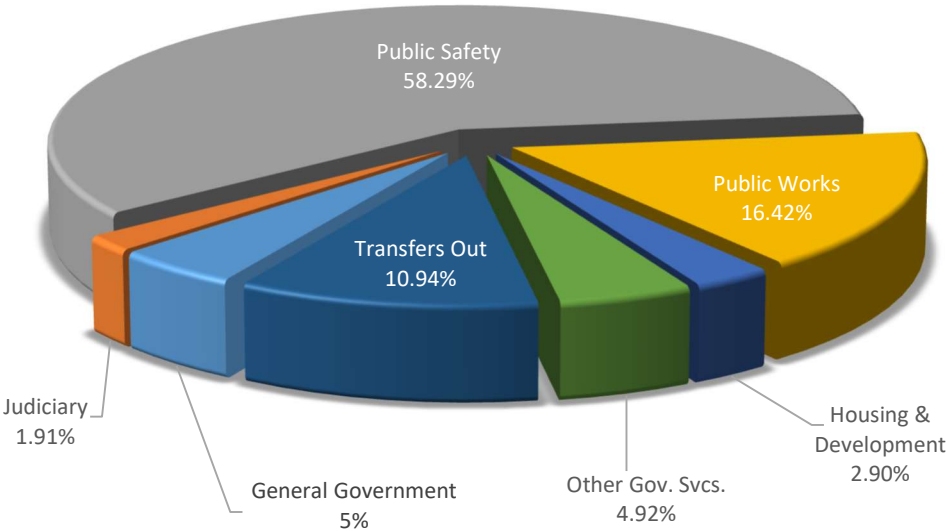
Special Service District

The Special Service District comprises the unincorporated areas of the county where the county provides services such as dry trash, road maintenance and police services. Like the General Fund, residents who live in the SSD are levied an additional millage rate to fund these services. The following charts represent the revenue and expenditures for the Special Service District.

FY2027 Special Service District Revenue



FY2027 Special Service District Expenditures



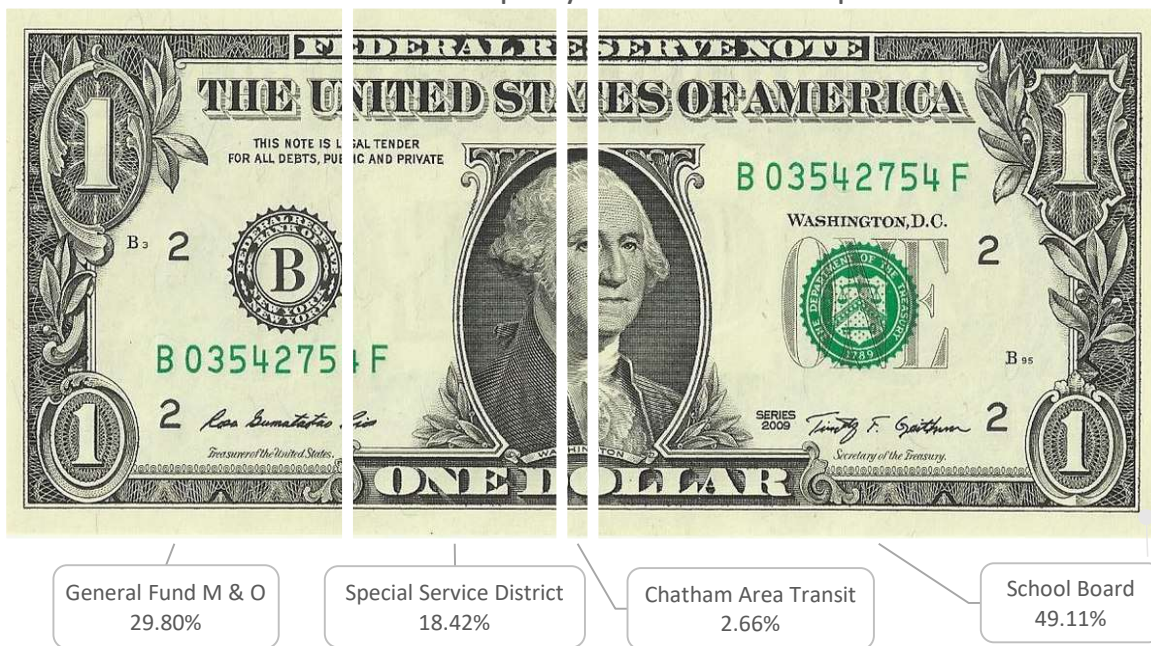


PROPERTY VALUES AND MILLAGE RATES

For several years now, Chatham County’s property values and tax digest have increased. The County has many property tax exemptions that limit digest growth including the Stephens-Day exemption, which freezes residential property values. Chatham County continues to see growth in the tax digest, and budget assumptions on growth are used to compile the tax year digest by the Board of Assessors annually.

To provide a better understanding of how and where your property taxes are spent, the chart below is a representation of how each dollar is allocated for property owners within the unincorporated Special Service District of Chatham County, and is based on current Fiscal Year numbers, not the proposed budget for the next fiscal year. For taxpayers living in municipal areas, the tax rate assigned by their respective city will be a little different from the Special Service District rate shown below; however, the overall principle is the same.

How Your Property Tax Dollars Are Spent

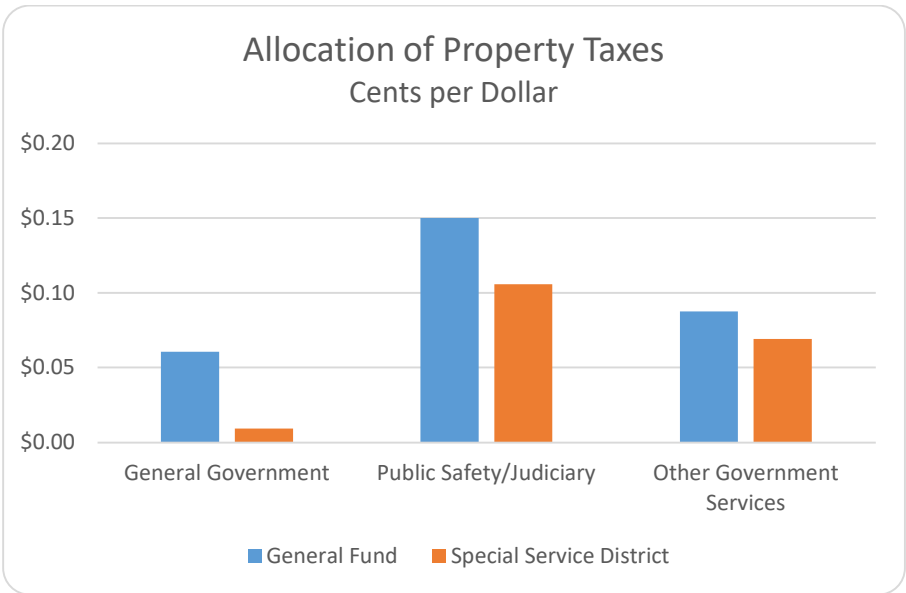
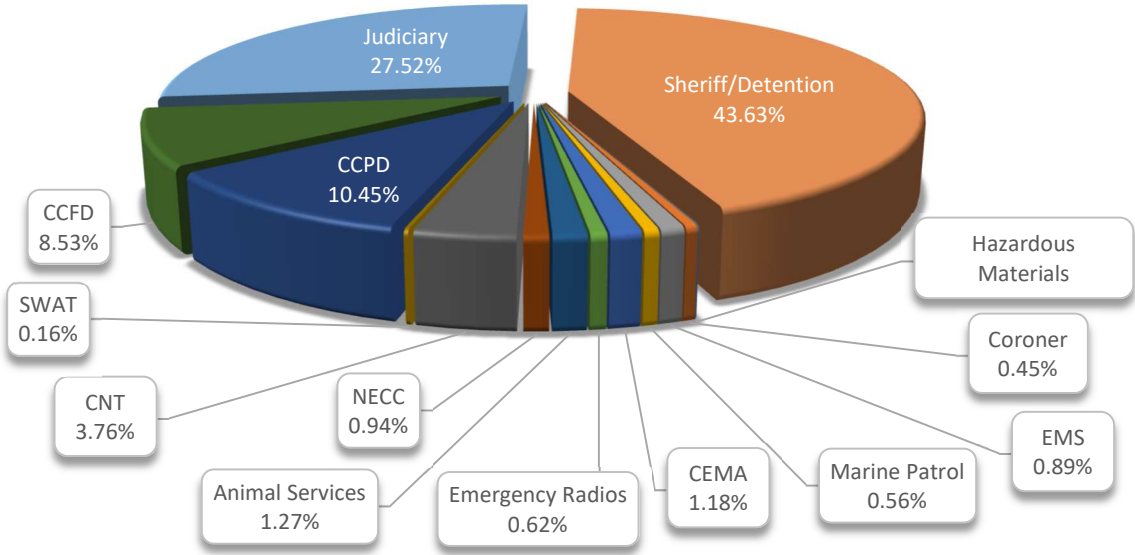


As shown in this graphic, the County Commission collects 48.23 cents from every property tax dollar collected in the unincorporated area of the county. Public safety and judiciary account for 25.57 cents (53.03%), county government operations 7.00 cents (14.51%), and the balance is used for constitutional offices, community recreation, development, capital projects, and reserve funding making up the remaining 15.65 cents (32.46%). While the County receives 48.23 cents of every dollar, it is important to remember that the Chatham County School District (\$0.49) and the Chatham Area Transit (\$0.03) split the remaining 52 cents.



As indicated, Public Safety and Judiciary operational costs are the highest among all County functions. The appropriated costs are illustrated in the following chart.

Property Tax spent on Public Safety
 25.80 cents per dollar





Chatham County, GA.
 FY 2027 Proposed Budget

| Departmental Budget as Equivalent Millage Rate | | | |
|---|-------------------------------|----------------------------|-------------------------------|
| GENERAL FUND M&O MILLAGE | | | |
| BUDGETED DEPARTMENTS | | FY2027 PROPOSED | EQUIVALENT MILLAGE |
| 1003326 | DETENTION CENTER | \$68,621,976 | 2.203 |
| 1003300 | SHERIFF | \$19,447,981 | 0.624 |
| 1009000 | TRANSFER TO CAPITAL FUND | \$12,714,756 | 0.408 |
| 1001535 | INFO COMMUNICATIONS SYS | \$12,060,491 | 0.387 |
| 1006500 | LIBRARIES | \$11,619,061 | 0.373 |
| 1002200 | DISTRICT ATTORNEY | \$10,839,035 | 0.348 |
| 1009000 | CONTINGENCIES | \$9,201,825 | 0.295 |
| 1001565 | FACILITIES MAINTENANCE | \$8,573,278 | 0.275 |
| 1001550 | TAX ASSESSOR | \$8,339,086 | 0.268 |
| 1006100 | RECREATION | \$8,119,026 | 0.261 |
| 1002600 | JUVENILE COURT | \$7,809,328 | 0.251 |
| 1003222 | COUNTER NARCOTICS | \$7,783,917 | 0.250 |
| 1001545 | TAX COMMISSIONER | \$7,722,260 | 0.248 |
| 1009000 | RETIREE HEALTH INSURANCE | \$7,500,000 | 0.241 |
| 1005540 | TELERIDE - CAT | \$7,377,930 | 0.237 |
| 1009000 | TRANSFER TO E911 | \$7,000,000 | 0.225 |
| 1002800 | PUBLIC DEFENDER | \$6,389,317 | 0.205 |
| 1002180 | CLERK OF SUPERIOR CT | \$5,877,908 | 0.189 |
| 1005144 | MOSQUITO CONTROL | \$5,526,073 | 0.177 |
| 1009000 | TRANSFER TO RISK MGT | \$4,601,810 | 0.148 |
| 1002100 | SUPERIOR COURT | \$4,270,088 | 0.137 |
| 1001510 | FINANCE | \$3,323,201 | 0.107 |
| 1002820 | INDIGENT DEFENSE | \$3,312,743 | 0.106 |
| 1009000 | PAYMENTS TO MUNICIPALITIES | \$3,294,920 | 0.106 |
| 1004100 | PUBLIC WORKS | \$2,891,073 | 0.093 |
| 1001540 | HUMAN RESOURCES | \$2,868,576 | 0.092 |
| 1002620 | CHATHAM COUNTY CHILD ADVOCATE | \$2,840,472 | 0.091 |
| 1002450 | PROBATE COURT | \$2,641,378 | 0.085 |
| 1005190 | INDIGENT HEALTHCARE | \$2,450,000 | 0.079 |
| 1003910 | ANIMAL CONTROL | \$2,441,407 | 0.078 |
| 1002310 | STATE COURT CLERK | \$2,415,430 | 0.078 |
| 1003920 | EMERGENCY MANAGEMENT | \$2,365,917 | 0.076 |
| 1002400 | MAGISTRATE COURT | \$2,354,806 | 0.076 |
| 1001400 | ELECTIONS | \$2,351,980 | 0.076 |
| 1009000 | TRANSFER TO SOLID WASTE | \$2,275,000 | 0.073 |
| 1005560 | OTHER COMMUNITY SERVICE | \$2,250,465 | 0.072 |
| 1001401 | VOTER REGISTRATION | \$2,149,174 | 0.069 |
| 1002300 | STATE COURT | \$2,062,249 | 0.066 |



Chatham County, GA.
 FY 2027 Proposed Budget

| BUDGETED DEPARTMENTS | | FY2027 PROPOSED | EQUIVALENT MILLAGE |
|----------------------|----------------------------------|--------------------|-----------------------|
| 1006124 | AQUATIC CENTER | \$1,991,158 | 0.064 |
| 1001530 | COUNTY ATTORNEY | \$1,988,927 | 0.064 |
| 1001569 | UTILITIES | \$1,854,000 | 0.060 |
| 1001567 | FLEET OPERATIONS | \$2,106,171 | 0.068 |
| 1001320 | COUNTY MANAGER | \$1,935,170 | 0.062 |
| 1003600 | EMERGENCY MEDICAL SVC | \$1,826,714 | 0.059 |
| 1003820 | NON-EMERGENCY CALL CENTER | \$1,792,117 | 0.058 |
| 1001580 | ADMINISTRATIVE SERVICES | \$1,679,760 | 0.054 |
| 1006140 | HENDERSON GOLF COURSE | \$1,573,258 | 0.051 |
| 1001110 | BOARD OF COMMISSIONERS | \$1,555,491 | 0.050 |
| 1002110 | COURT EXPENDITURES | \$1,478,843 | 0.047 |
| 1005160 | BEHAVIORAL HEALTH UNIT | \$1,441,223 | 0.046 |
| 1005110 | HEALTH DEPARTMENT | \$1,268,544 | 0.041 |
| 1002210 | VICTIM WITNESS | \$1,251,102 | 0.040 |
| 1005120 | MENTAL HEALTH | \$1,152,225 | 0.037 |
| 1003921 | EMERGENCY RADIO COMMUNICATIONS | \$1,140,573 | 0.037 |
| 1001536 | COMMUNICATIONS | \$1,114,500 | 0.036 |
| 1001570 | PUBLIC INFORMATION | \$1,110,144 | 0.036 |
| 1001517 | PURCHASING | \$1,061,127 | 0.034 |
| 1003251 | MARINE PATROL | \$1,059,359 | 0.034 |
| 1001571 | PROJECT MANAGEMENT | \$1,042,870 | 0.033 |
| 1003700 | CORONER | \$991,646 | 0.032 |
| 1007410 | METROPOLITAN PLANNING COMM | \$914,639 | 0.029 |
| 1001560 | INTERNAL AUDIT | \$751,992 | 0.024 |
| 1006172 | MUSEUMS | \$647,777 | 0.021 |
| 1001520 | STRATEGIC PLANNING | \$622,136 | 0.020 |
| 1007412 | SAGIS | \$512,802 | 0.016 |
| 1009000 | TRANSFER TO COMPUTER REPLACEMENT | \$500,000 | 0.016 |
| 1005530 | COMMUNITY CENTERS | \$468,235 | 0.015 |
| 1006130 | WEIGHTLIFTING CENTER | \$406,550 | 0.013 |
| 1001551 | BOARD OF EQUALIZATION | \$392,470 | 0.013 |
| 1005460 | YOUTH INTERCEPT | \$348,000 | 0.011 |
| 1003252 | CHATHAM COUNTY SWAT | \$323,335 | 0.010 |
| 1006171 | BAMBOO FARM | \$308,243 | 0.010 |
| 1005450 | THE FRONT PORCH | \$300,000 | 0.010 |
| 1001130 | CLERK OF COMMISSION | \$288,245 | 0.009 |
| 1005550 | COOPERATIVE EXTENSION | \$274,697 | 0.009 |
| 1002451 | PROBATE FILING FEES | \$260,000 | 0.008 |
| 1007414 | CORE MPO | \$251,313 | 0.008 |
| 1007660 | CHATHAM APPRENTICE PRG | \$250,000 | 0.008 |



Chatham County, GA.
FY 2027 Proposed Budget

| BUDGETED DEPARTMENTS | | FY2027 PROPOSED | EQUIVALENT MILLAGE |
|----------------------|--------------------------------|----------------------|-----------------------|
| 1001543 | DIVERSITY EQUITY INCLUSION | \$229,122 | 0.007 |
| 1001525 | RESILIENCY DEPT | \$215,465 | 0.007 |
| 1005421 | GREENBRIAR CHILDRENS CTR | \$200,000 | 0.006 |
| 1008000 | DEBT SERVICE | \$179,006 | 0.006 |
| 1002320 | DUI COURT | \$158,841 | 0.005 |
| 1001511 | AUDIT CONTRACT | \$140,000 | 0.004 |
| 1005455 | WREP-WORK READINESS ENCRICHMEN | \$120,000 | 0.004 |
| 1007340 | COASTAL REGIONAL COMM | \$113,000 | 0.004 |
| 1002120 | ALTERNATIVE DISPUTE RES | \$87,743 | 0.003 |
| 1003290 | HAZARDOUS MATERIALS | \$86,000 | 0.003 |
| 1002750 | LAW LIBRARY | \$78,405 | 0.003 |
| 1009000 | OTHER FINANCING SOURCES | \$73,850 | 0.002 |
| 1006240 | GEORGIA FORESTRY | \$64,097 | 0.002 |
| 1006180 | TYBEE PIER & PAVILLION | \$55,714 | 0.002 |
| 1001115 | YOUTH COMMISSION | \$50,000 | 0.002 |
| 1005436 | SUMMER BONANZA | \$40,000 | 0.001 |
| 1009000 | TRANSFER TO CHILD SUPPORT | \$23,635 | 0.001 |
| 1001541 | TEMP LABOR POOL | \$17,116 | 0.001 |
| 1002700 | GRAND JURY | \$8,700 | 0.000 |
| GRAND TOTAL | | \$327,859,987 | 10.518 |



Chatham County, GA.
 FY 2027 Proposed Budget

| Departmental Budget as Equivalent Millage Rate | | | |
|---|----------------------------|---------------------------|--------------|
| SPECIAL SERVICE DISTRICT | | | |
| BUDGETED DEPARTMENTS | FY2027 PROPOSED | EQUIVALENT MILLAGE | |
| 2703500 | FIRE DEPARTMENT | \$21,801,627 | 1.902 |
| 2703200 | POLICE | \$21,560,751 | 1.881 |
| 2704100 | PUBLIC WORKS | \$12,116,501 | 1.057 |
| 2709000 | TRANSFER TO CAPITAL FUND | \$7,000,000 | 0.611 |
| 2709000 | CONTINGENCIES | \$3,656,897 | 0.319 |
| 2701575 | ENGINEERING | \$2,717,969 | 0.237 |
| 2702500 | RECORDERS COURT | \$1,571,817 | 0.137 |
| 2707210 | BUILDING SAFETY | \$1,119,700 | 0.098 |
| 2707410 | METRO PLANNING COMM | \$914,640 | 0.080 |
| 2709000 | TRANSFER TO LDAO FUND | \$744,817 | 0.065 |
| 2701577 | TRAFFIC LIGHTS | \$491,200 | 0.043 |
| 2709000 | TRANSFER TO GENERAL FUND | \$350,000 | 0.031 |
| 2707340 | COASTAL AREA REDEVELMT | \$119,825 | 0.010 |
| 2701510 | FINANCE | \$113,680 | 0.010 |
| 2704321 | FELL STREET PUMP | \$100,000 | 0.009 |
| 2701560 | INTERNAL AUDIT | \$95,236 | 0.008 |
| 2709000 | TRANSFER TO LAND BANK FUND | \$40,000 | 0.003 |
| 2701511 | AUDIT | \$21,000 | 0.002 |
| Grand Total | | \$74,535,660 | 6.502 |



NON-SPLOST CAPITAL BUDGET RECOMMENDATIONS

The County has many Capital Project funds of which most are paid for through a 1% Special Purpose Local Option Sales Tax (SPLOST) authorized by referendums that have been approved by the voters. The budgets for the SPLOST Funds are separated for each referendum period and are detailed later within the Proposed Budget. In addition, the County also budgets capital projects in the Capital Improvement Project Fund. Departments submit proposed capital projects to a budget committee whereby the project requests are reviewed, scored, and recommendations made to County management. County internal Departments listed capital requests not only for FY27, but were instructed to list capital needs for five plus years to allow for capital reserve planning and funding of those reserves to enable the County to pay cash for large capital items. This process is better known as “Pay as You Go!” The Proposed Budget recommends funding as shown:

| Capital Improvement Project Funding: | |
|---|---------------------|
| Transfer in from General Fund | 12,714,756 |
| Transfer in from Special District Fund | 7,000,000 |
| CIP Contingency – Special 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 Repl. | 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 Trucks | 5,093,925 |



Chatham County, GA.
 FY 2027 Proposed Budget

| | | |
|--|--|---------------------|
| 270 | Fleet Operations - Replacement Schedule for (2) two Aerial Fire Trucks | 1,200,000 |
| 270 | Fleet Operations - Replacement Fleet - Chatham Fire | 425,000 |
| Special Service District Project Cost | | \$10,801,925 |
| Total Capital Program Expenditures | | \$23,516,681 |

In addition to the projects listed in the Capital program, the budget also includes funding for the following capital project needs within the County’s Enterprise funds.

| 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 |

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 to provide funding for various 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.

Special Purpose Local Option Sales Tax Fund is a multi-year fund.

| ROJECTS | FY2027 Projected | Total Project Budget |
|--|------------------|----------------------|
| Juvenile Court Expansion | - | 40,000,000 |
| President Street Railroad Crossing | - | 25,000,000 |
| Public Safety Communications | - | 11,000,000 |
| Airways Avenue at I-95 Interchange | - | 6,000,000 |
| Quacco Road Improvements | - | 15,000,000 |
| Little Neck Road Improvements | - | 15,000,000 |
| Bush Road Improvements | - | 8,000,000 |
| John Carter Road Improvements | - | 5,000,000 |
| Old River Road Improvements | - | 5,000,000 |
| SR 25/Ogeechee Road Improvements | - | 5,000,000 |
| Sidewalks / Trails | - | 15,000,000 |
| Safe Streets for All Improvements (SS4A) | - | 5,000,000 |
| Resurfacing | - | 10,000,000 |
| Noise walls | - | 1,000,000 |



Chatham County, GA.
 FY 2027 Proposed Budget

| ROJECTS | | FY2027 Projected | Total Project Budget |
|---|--------|-----------------------------|---------------------------------|
| SR 204 at Pine Grove | | - | 3,000,000 |
| Burnside Causeway | | - | 1,000,000 |
| Other Roads | | - | 4,000,000 |
| East Chatham Drainage | | - | 5,000,000 |
| West Chatham Drainage | | - | 5,000,000 |
| Watershed Master Plan | | - | 5,000,000 |
| Other Drainage | | - | 3,000,000 |
| Public Safety Facilities, Vehicles and Equipment (Fire) | | - | 25,000,000 |
| Indoor Recreation Facilities | | 35,169,428 | 25,000,000 |
| Multi-sport Athletic Fields | | - | 9,000,000 |
| Park Improvements | | - | 1,000,000 |
| Greenspace and Outdoor Recreation | | - | 4,000,000 |
| Community Center | | - | 2,000,000 |
| Libraries | | - | 1,000,000 |
| Septic Elimination / Wastewater | | - | 5,000,000 |
| Housing Facilities and Investments | | - | 9,000,000 |
| Early Childhood Learning Investments | | - | 9,000,000 |
| Bloomingtondale | 1.29% | 1,128,664 | 9,050,000 |
| Garden City | 3.11% | 2,718,771 | 21,800,000 |
| Pooler | 9.29% | 8,106,429 | 65,000,000 |
| Port Wentworth | 4.52% | 3,947,207 | 31,650,000 |
| Savannah | 38.29% | 33,423,429 | 268,000,000 |
| Thunderbolt | 1.19% | 1,035,129 | 8,300,000 |
| Tybee Island | 1.98% | 1,727,293 | 13,850,000 |
| Vernonburg | 0.05% | 43,650 | 350,000 |
| Total Sales Tax VIII | | \$ 87,300,000 | \$ 700,000,000 |

BLUEPRINT APPLICATIONS AND RECOMMENDATIONS

Beginning in FY18, the County implemented a process whereby outside agencies and internal departments could submit applications for the funding of programs that aligned with the Chatham Community Blueprint. The Blueprint is a 20-year+ plan to attain progress in four core areas: Economy, Education, Health and Quality of Life. The Board has prioritized its preferred goals within the Blueprint. 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:



Chatham County, GA. FY 2027 Proposed Budget

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



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

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

Economy Indicator Goals:

- Reduce the percentage of people (families and children) living in poverty by promoting livable wages.
- Reduce the percentage of households that are unable to afford the necessities of housing, food, childcare, health care, and transportation due to jobs that pay a livable wage.
- Increase the per capita income rate in Chatham County to be equal to or higher than the national average.

Education Indicator Goals:

- Increase the percentage of quality rate childcare providers in Chatham County.
- Maintain the high school graduation rate to be at or above the state average student who graduate within four years of enrollment in 9th grade.

Health Indicator Goals:

- Increase access to exercise opportunities for Chatham County residents.
- Reduce the age adjusted death due to opioid overdose.
- Reduce the frequency of mental health distress among adults in Chatham County.

Quality of Life Indicator Goals:

- Maintain or decrease violent crime rate in Chatham County Reduce the rate of recidivism rate of adult and juvenile offenders over a three-year period.
- Increase the percentage of individuals who live reasonably close to a park or recreational facility.
- Increase the miles of safe, pedestrian-friendly transportation.

The Committee prioritized all applications based on affiliation with community need and performance, then presented funding recommendations to the County Manager. The Committee and County Manager understand that there is more need than the budget can support, after thoughtful consideration, the final funding recommendation for Fiscal Year 27 is shown herein:



Chatham County, GA.
 FY 2027 Proposed Budget

| FY27 Organization Name (Program Name) | FY26 Revised Awards | FY27 Funds Requested | County Manager Recommend | |
|---|----------------------------|-----------------------------|---------------------------------|---|
| 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 | \$ 155,000 | \$ 200,000 | \$ 213,011 | |
| 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 | |



Chatham County, GA.
 FY 2027 Proposed Budget

| FY27 Organization Name (Program Name) | FY26 Revised Awards | FY27 Funds Requested | County Manager Recommend | |
|---|----------------------------|-----------------------------|---------------------------------|----|
| Greenbriar Children's Center. Inc. (Greenbriar Childcare Center) | \$ 200,000 | \$ 325,000 | \$ 200,000 | |
| Heads Up Guidance Services, Inc. (HUGS) (Mental Health Counseling and Services for Adults and Youth) | \$ 55,000 | \$ 74,173 | \$ 70,000 | |
| Heads Up Guidance 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 | |



Chatham County, GA.
 FY 2027 Proposed Budget

| FY27 Organization Name (Program Name) | FY26 Revised Awards | FY27 Funds Requested | County Manager Recommend | |
|--|----------------------------|-----------------------------|---------------------------------|---|
| 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 | \$9,996,183 | \$6,721,783 | |

* 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.



Chatham County, GA.
 FY 2027 Proposed Budget

GENERAL FUND REVENUES – Fund 100

| Object | Account Description | FY 2025 Actual | FY 2026 Revised | FY 2027 Proposed | Increase / Decrease | % Change |
|--------|---------------------------------------|--------------------|--------------------|--------------------|---------------------|--------------|
| | General Property Taxes | | | | | |
| 311100 | REAL PROPERTY-CURRENT YR | 168,555,377 | 192,520,068 | 202,400,487 | 9,880,419 | 5.13% |
| 311200 | REAL PROPERTY - PRIOR YEARS | 14,014,589 | 9,500,000 | 11,000,000 | 1,500,000 | 15.79% |
| 311310 | PERSONAL PROP-MOTOR VEHIC | 592,867 | 550,000 | 550,000 | - | 0.00% |
| 311311 | AAV COMMERCIAL VECHICLES | 360,665 | 350,000 | 350,000 | - | 0.00% |
| 311315 | TITLE AD VALOREM TAX | 7,624,746 | 7,500,000 | 7,500,000 | - | 0.00% |
| 311320 | PERSONAL PROP-MOBILE HOME | 288,805 | 250,000 | 275,000 | 25,000 | 10.00% |
| 311340 | INTANGIBLE TAX | 30,213,900 | 30,500,000 | 31,000,000 | 500,000 | 1.64% |
| 311341 | INTANGIBLE - SUPERIOR CT | 2,195,784 | 2,000,000 | 2,000,000 | - | 0.00% |
| 311390 | PERSONAL PROP-OTHER | 8,781 | 8,000 | 8,000 | - | 0.00% |
| 311400 | PERSONAL PROPERTY PRIOR YRS | 9,060,593 | 5,000,000 | 7,500,000 | 2,500,000 | 50.00% |
| 311405 | AD VALOREM PY RR EQ | 247,796 | 245,000 | 245,000 | - | 0.00% |
| 311600 | REAL ESTATE TRANSFER TAX | 1,306,929 | 1,300,000 | 1,300,000 | - | 0.00% |
| | Total General Property Tax | 234,470,833 | 249,723,068 | 264,128,487 | 14,405,419 | 5.77% |
| | | | | | | |
| | Sales & Use Tax | | | | | |
| 313100 | LOCAL OPTION (LOST TAX) | 33,376,475 | 33,700,000 | 34,000,000 | 300,000 | 0.89% |
| 314300 | LOCAL OPTION MIXED DRINK | 368,675 | 350,000 | 350,000 | - | 0.00% |
| 314500 | ENERGY EXCISE TAX | 3,607,454 | 3,200,000 | 3,400,000 | 200,000 | 6.25% |
| 314900 | EXCISE TAX OTHER | 3,736 | 5,000 | 5,000 | - | 0.00% |
| | Total Sales & Use Tax | 37,356,340 | 37,255,000 | 37,755,000 | 500,000 | 1.34% |
| | | | | | | |
| | Business Taxes | | | | | |
| 316300 | FINANCIAL INSTIT.-BANK | 702,296 | 700,000 | 700,000 | - | 0.00% |
| | Total Business Taxes | 702,296 | 700,000 | 700,000 | - | 0.00% |
| | | | | | | |
| | Penalties & Interest | | | | | |
| 319110 | PENALTIES/ INTEREST REAL | 742,385 | 350,000 | 350,000 | - | 0.00% |
| 319120 | PENALTIES/ INTEREST PERSONAL | 136,719 | 140,000 | 140,000 | - | 0.00% |
| 319500 | PENALTIES/ INTEREST FIFA | 1,067,724 | 500,000 | 500,000 | - | 0.00% |
| | Total Penalties & Interest | 1,946,828 | 990,000 | 990,000 | - | 0.00% |
| | | | | | | |
| | Licenses & Permits | | | | | |
| 322400 | MARRIAGE LICENSES | 109,325 | 120,000 | 120,000 | - | 0.00% |
| 322500 | ANIMAL LICENSES | 21,080 | 25,000 | 25,000 | - | 0.00% |
| 322910 | PISTOL PERMIT | 206,088 | 200,000 | 200,000 | - | 0.00% |
| 324300 | LATE VEHICLE TAG PENALTY | 57,797 | 65,000 | 65,000 | - | 0.00% |
| | Total Licenses & Permits | 394,290 | 410,000 | 410,000 | - | 0.00% |



Chatham County, GA.
FY 2027 Proposed Budget

| Object | Account Description | FY 2025 Actual | FY 2026 Revised | FY 2027 Proposed | Increase / Decrease | % Change |
|--------|---------------------------------------|------------------|------------------|------------------|---------------------|----------|
| | Intergovernmental | | | | | |
| 331100 | FEDERAL - CATEGORICAL | 530,079 | 450,000 | 450,000 | - | 0.00% |
| 333000 | FEDERAL - PMT IN LIEU OF TAX | 125,437 | 125,000 | 125,000 | - | 0.00% |
| 334110 | STATE - CATEGORICAL | 27,714 | 35,000 | 35,000 | - | 0.00% |
| 334111 | GA LAW CLERKS SUP CT | 421,381 | 400,000 | 400,000 | - | 0.00% |
| 334112 | JUV CT JUDGES SALARY REIMB | 150,000 | 150,000 | 150,000 | - | 0.00% |
| 334113 | PUBLIC DEFENDERS/JC OF GA | 300,000 | - | - | - | 0.00% |
| 335000 | STATE - PAYMENT IN LIEU OF TAX | 461,871 | 25,000 | 25,000 | - | 0.00% |
| 335100 | HOMEOWNERS TAX RELIEF GRANT | 2,669 | - | - | - | 0.00% |
| 337000 | LOCAL GOVERNMENTS | 150,547 | 200,000 | 150,000 | (50,000) | -25.00% |
| 338000 | LOCAL PMTS IN LIEU OF TAXES | 484,194 | 450,000 | 500,000 | 50,000 | 11.11% |
| | Total Intergovernmental | 2,653,892 | 1,835,000 | 1,835,000 | - | 0.00% |
| | Court Costs/Fees Charges | | | | | |
| 341110 | BOND ADMINISTRATION FEES | 162,300 | 70,000 | 125,000 | 55,000 | 78.57% |
| 341190 | COURT COST FEES AND CHARGES | 684,144 | 550,000 | 575,000 | 25,000 | 4.55% |
| | Total Court Costs/Fees Charges | 846,444 | 620,000 | 700,000 | 80,000 | 12.90% |
| | Other Miscellaneous | | | | | |
| 341600 | MOTOR VEHICLE TAG FEE | 845,734 | 750,000 | 825,000 | 75,000 | 10.00% |
| 341700 | INDIRECT COST ALLOCATION FEE | 162,193 | - | - | - | 0.00% |
| | Total Other Miscellaneous | 1,007,927 | 750,000 | 825,000 | 75,000 | 10.00% |
| | Other Government Fees | | | | | |
| 341940 | COMMISSIONS ON TAX COLLECTIONS | 511,239 | 500,000 | 500,000 | - | 0.00% |
| 341945 | COMMISSION - PROPERTY TAX | 7,015,522 | 6,000,000 | 6,200,000 | 200,000 | 3.33% |
| 341950 | COMMISSIONS - TAVT | 594,202 | 550,000 | 550,000 | - | 0.00% |
| | Total Other Government Fees | 8,120,964 | 7,050,000 | 7,250,000 | 200,000 | 2.84% |
| | Charges for Service | | | | | |
| 342310 | FINGERPRINT FEE | 4,324 | 5,000 | 5,000 | - | 0.00% |
| 342330 | PRISONER HOUSING FEES | 366,592 | 550,000 | 450,000 | (100,000) | -18.18% |
| 342340 | RANGE FEES | 2,100 | 1,000 | 2,000 | 1,000 | 100.00% |
| 342900 | OTHER PUBLIC SAFETY FEES | 185,007 | 175,000 | 175,000 | - | 0.00% |
| | Total Charges for Service | 558,023 | 731,000 | 632,000 | (99,000) | -13.54% |
| | Other Miscellaneous Fees | | | | | |
| 344130 | SALE RECYCLED MATERIALS | (21) | 1,000 | 1,000 | - | 0.00% |
| 345201 | HENDERSON FEES | 1,289,102 | 1,200,000 | 1,300,000 | 100,000 | 8.33% |
| 345202 | HENDERSON TAXABLE SALES | 87,730 | 80,000 | 90,000 | 10,000 | 12.50% |
| 346110 | ANIMAL CONTROL FEES | 46,817 | 50,000 | 50,000 | - | 0.00% |
| 346910 | PASSPORT PROCESSING FEES | 96,441 | 80,000 | 80,000 | - | 0.00% |
| 346920 | PASSPORT REVENUE - SUPERIOR CT | 103,919 | 40,000 | - | (40,000) | -100.00% |
| | Total Other Miscellaneous Fees | 1,623,988 | 1,451,000 | 1,521,000 | 70,000 | 4.82% |



Chatham County, GA.
 FY 2027 Proposed Budget

| Object | Account Description | FY 2024 Actual | FY 2025 Revised | FY 2026 Proposed | Increase / Decrease | % Change |
|--------|--|--------------------|--------------------|--------------------|---------------------|---------------|
| | Culture & Recreation Fees | | | | | |
| 347220 | WEIGHT LIFTING CENTER FEES | - | 24,000 | 25,000 | 1,000 | 4.17% |
| 347510 | AQUATIC CENTER PROGRAM FEES | 615,413 | 600,000 | 625,000 | 25,000 | 4.17% |
| 347900 | OTHER RECREATION FEES | 255,616 | 250,000 | 250,000 | - | 0.00% |
| 347910 | RECREATION RENTAL FEES | 257,966 | 300,000 | 300,000 | - | 0.00% |
| 347915 | RALPH MARK GILBERT CIV RIG MUS | 78,564 | 85,000 | 93,500 | 8,500 | 10.00% |
| 347920 | FRANK MURRAY CENTER FEES | - | - | 25,000 | 25,000 | 0.00% |
| 347925 | TYBEE PIER FEES | - | - | 175,000 | 175,000 | 0.00% |
| 349300 | BAD CHECK FEE | 277 | - | - | - | 0.00% |
| | Total Culture & Recreation Fees | 1,207,835 | 1,259,000 | 1,493,500 | 234,500 | 18.63% |
| | | | | | | |
| | Fine & Forfeitures | | | | | |
| 351110 | SUPERIOR COURT FEES | 1,320,851 | 1,500,000 | 1,500,000 | - | 0.00% |
| 351120 | STATE COURT FEES | 932,338 | 800,000 | 825,000 | 25,000 | 3.13% |
| 351130 | MAGISTRATE COURT FEES | 1,382,327 | 1,400,000 | 1,400,000 | - | 0.00% |
| 351160 | JUVENILE COURT FEES | 541 | - | - | - | 0.00% |
| 351200 | BOND FORFEITURES | 79,023 | 50,000 | 75,000 | 25,000 | 50.00% |
| 351420 | JCA FINES | 295,390 | 350,000 | 300,000 | (50,000) | -14.29% |
| | Total Fine & Forfeitures | 4,010,469 | 4,100,000 | 4,100,000 | - | 0.00% |
| | | | | | | |
| | Investments | | | | | |
| 361000 | INTEREST REVENUE | 6,707,880 | 3,000,000 | 4,000,000 | 1,000,000 | 33.33% |
| 362000 | REALIZED GAIN/LOSS INVEST | 2,849,679 | 1,000,000 | 1,000,000 | - | 0.00% |
| 363000 | UNREALIZED GAIN/LOSS INV | 5,998,927 | - | - | - | 0.00% |
| | Total Investment | 15,556,485 | 4,000,000 | 5,000,000 | 1,000,000 | 25.00% |
| | | | | | | |
| | Miscellaneous Revenues | | | | | |
| 381000 | RENTS/ROYALTIES | 180,315 | 170,000 | 170,000 | - | 0.00% |
| 389000 | MISCELLANEOUS REVENUE | 1,204,732 | 57,000 | - | (57,000) | -100.00% |
| 389001 | OTHER REIMBURSEMENTS | 1,989 | - | - | - | 0.00% |
| 390220 | TRANSFER IN FROM FISCAL RECOVERY | 4,463 | - | - | - | 0.00% |
| 390254 | TRANSFER IN FROM STORM FUND | 483,541 | - | - | - | 0.00% |
| 390270 | TRANSFER IN FROM SSD FUND | 245,795 | 350,000 | 350,000 | - | 0.00% |
| 390575 | TRANSFER IN FROM FIRE FUND | 192,445 | - | - | - | 0.00% |
| 392100 | SALE OF ASSETS | 853 | - | - | - | 0.00% |
| 393500 | CAPITAL LEASE PROCEEDS | 4,146,161 | - | - | - | 0.00% |
| | Total Miscellaneous Revenues | 6,460,293 | 577,000 | 520,000 | (57,000) | -9.88% |
| | | | | | | |
| | Total General Fund | 316,916,904 | 311,451,068 | 327,859,987 | 16,408,919 | 5.27% |



Chatham County, GA.
 FY 2027 Proposed Budget

| FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|------------------|-------------------|---------------------|--------------------|----------|
|------------------|-------------------|---------------------|--------------------|----------|

Percent Change is difference between FY26 Revised versus FY27 Proposed

FUND 100 – GENERAL FUND
1001110 - BOARD OF COMMISSIONERS

PERSONNEL SERVICES

| | | | | | |
|-----------------------------|---------|---------|---------|---------|--------|
| 511100 REGULAR EMPLOYEES | 529,321 | 599,088 | 597,993 | 597,993 | -0.18% |
| 512100 HEALTH INSURANCE | 61,117 | 50,812 | 74,682 | 74,682 | 46.98% |
| 512200 SOCIAL SECURITY | 38,567 | 43,293 | 42,656 | 42,656 | -1.47% |
| 512400 PENSION CONTRIBUTION | 71,457 | 77,970 | 78,185 | 78,185 | 0.28% |

PERSONNEL SERVICES TOTAL

| | | | | |
|----------------|----------------|----------------|----------------|--------------|
| 700,462 | 771,163 | 793,516 | 793,516 | 2.90% |
|----------------|----------------|----------------|----------------|--------------|

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--------------------------------------|---------|---------|---------|---------|----------|
| 521200 PROFESSIONAL SERVICES | 127,675 | 220,640 | 224,000 | 224,000 | 1.52% |
| 522210 FLEET - PARTS | 60 | 385 | 480 | 480 | 24.68% |
| 522220 FLEET - LABOR | 84 | 330 | 290 | 290 | -12.12% |
| 522230 FLEET - OUTSOURCED SERVICE | - | 145 | 160 | 160 | 10.34% |
| 522310 BUILDING & LAND RENTAL | 684 | 684 | 684 | 684 | 0.00% |
| 522320 EQUIPMENT RENTALS | 1,020 | 1,100 | 1,100 | 1,100 | 0.00% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 4,000 | 4,000 | 4,000 | 4,000 | 0.00% |
| 523200 COMMUNICATIONS | 13,125 | 10,000 | 10,000 | 10,000 | 0.00% |
| 523210 POSTAGE | 72 | 300 | 300 | 300 | 0.00% |
| 523300 ADVERTISING | 3,297 | 5,000 | 2,000 | 2,000 | -60.00% |
| 523400 PRINTING AND BINDING EXP | - | 500 | - | - | -100.00% |
| 523500 TRAVEL EXPENSES | 71,966 | 107,550 | 80,000 | 80,000 | -25.62% |
| 523600 DUES AND FEES | 47,588 | 51,060 | 50,000 | 50,000 | -2.08% |
| 523700 EDUCATION AND TRAINING | 19,447 | 28,450 | 20,000 | 20,000 | -29.70% |
| 523900 OTHER PURCHASED SERVICES | 18,942 | 15,000 | 14,110 | 14,110 | -5.93% |

PURCHASED/CONTRACTED SERVICES TOTAL

| | | | | |
|----------------|----------------|----------------|----------------|---------------|
| 307,960 | 445,144 | 407,124 | 407,124 | -8.54% |
|----------------|----------------|----------------|----------------|---------------|

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|------------------------------|--------|--------|--------|--------|---------|
| 531100 GENERAL SUPPLIES | 3,451 | 2,000 | 2,000 | 2,000 | 0.00% |
| 531270 GASOLINE/DIESEL | 849 | 1,095 | 1,065 | 1,065 | -2.74% |
| 531310 CATERED MEALS | 44,589 | 45,000 | 45,000 | 45,000 | 0.00% |
| 531400 BOOKS & PERIODICALS | 431 | 450 | 450 | 450 | 0.00% |
| 531600 OTHER SMALL EQUIPMENT | 1,529 | 1,126 | 3,000 | 3,000 | 166.43% |
| 531700 OTHER SUPPLIES | 6,973 | 6,377 | 5,000 | 5,000 | -21.59% |
| 531710 UNIFORMS | 278 | 300 | 300 | 300 | 0.00% |

SUPPLIES/OTHER EXPENDITURES TOTAL

| | | | | |
|---------------|---------------|---------------|---------------|--------------|
| 58,100 | 56,348 | 56,815 | 56,815 | 0.83% |
|---------------|---------------|---------------|---------------|--------------|

CAPITAL OUTLAY

| | | | | | |
|------------------------|-----|---|---|---|-------|
| 542500 OTHER EQUIPMENT | 134 | - | - | - | 0.00% |
|------------------------|-----|---|---|---|-------|

CAPITAL OUTLAY TOTAL

| | | | | |
|------------|----------|----------|----------|--------------|
| 134 | - | - | - | 0.00% |
|------------|----------|----------|----------|--------------|

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|----------------------------------|---------|---------|---------|---------|--------|
| 551110 INTERNAL SVC-COMPUTER REP | 5,640 | 5,839 | 7,036 | 7,036 | 20.50% |
| 551115 INTERNAL SVC - SAFETY | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| 573000 PMTS TO OTHERS | 151,593 | 170,200 | 165,000 | 290,000 | 70.39% |

INTERFUND/DEPARTMENT SERVICES TOTAL

| | | | | |
|----------------|----------------|----------------|----------------|---------------|
| 158,233 | 177,039 | 173,036 | 298,036 | 68.34% |
|----------------|----------------|----------------|----------------|---------------|

TOTAL BOARD OF COMMISSIONERS

| | | | | |
|------------------|------------------|------------------|------------------|--------------|
| 1,224,889 | 1,449,694 | 1,430,491 | 1,555,491 | 7.30% |
|------------------|------------------|------------------|------------------|--------------|



Chatham County, GA.
 FY 2027 Proposed Budget

| FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|------------------|-------------------|---------------------|--------------------|----------|
|------------------|-------------------|---------------------|--------------------|----------|

Percent Change is difference between FY26 Revised versus FY27 Proposed

1001115 - YOUTH COMMISSION

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|-------------------------------|--------|--------|--------|--------|----------|
| 523200 COMMUNICATIONS | 505 | 500 | 500 | 500 | 0.00% |
| 523210 POSTAGE | - | 100 | - | - | -100.00% |
| 523500 TRAVEL EXPENSES | 38,241 | 33,300 | 35,000 | 35,000 | 5.11% |
| 523700 EDUCATION AND TRAINING | 3,250 | 1,390 | 1,500 | 1,500 | 7.91% |

PURCHASED/CONTRACTED SERVICES TOTAL

| | | | | |
|---------------|---------------|---------------|---------------|--------------|
| 41,996 | 35,290 | 37,000 | 37,000 | 4.85% |
|---------------|---------------|---------------|---------------|--------------|

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|-------------------------|-------|-------|-------|-------|---------|
| 531100 GENERAL SUPPLIES | 1,653 | 2,000 | 1,500 | 1,500 | -25.00% |
| 531310 CATERED MEALS | 1,607 | 3,000 | 3,000 | 3,000 | 0.00% |
| 531710 UNIFORMS | 1,947 | 2,680 | 2,500 | 2,500 | -6.72% |

SUPPLIES/OTHER EXPENDITURES TOTAL

| | | | | |
|--------------|--------------|--------------|--------------|---------------|
| 5,207 | 7,680 | 7,000 | 7,000 | -8.85% |
|--------------|--------------|--------------|--------------|---------------|

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|-----------------------|-------|-------|-------|-------|---------|
| 573000 PMTS TO OTHERS | 2,281 | 7,030 | 6,000 | 6,000 | -14.65% |
|-----------------------|-------|-------|-------|-------|---------|

INTERFUND/DEPARTMENT SERVICES TOTAL

| | | | | |
|--------------|--------------|--------------|--------------|----------------|
| 2,281 | 7,030 | 6,000 | 6,000 | -14.65% |
|--------------|--------------|--------------|--------------|----------------|

TOTAL YOUTH COMMISSION

| | | | | |
|---------------|---------------|---------------|---------------|--------------|
| 49,484 | 50,000 | 50,000 | 50,000 | 0.00% |
|---------------|---------------|---------------|---------------|--------------|

1001130 - CLERK OF COMMISSION

PERSONNEL SERVICES

| | | | | | |
|-----------------------------|---------|---------|---------|---------|---------|
| 511100 REGULAR EMPLOYEES | 161,532 | 164,516 | 170,968 | 170,968 | 3.92% |
| 511200 TEMPORARY EMPLOYEES | 5,489 | 7,000 | 3,500 | 3,500 | -50.00% |
| 512100 HEALTH INSURANCE | 40,886 | 37,072 | 29,219 | 29,219 | -21.18% |
| 512200 SOCIAL SECURITY | 11,272 | 11,711 | 11,813 | 11,813 | 0.87% |
| 512400 PENSION CONTRIBUTION | 22,878 | 23,344 | 24,266 | 24,266 | 3.95% |

PERSONNEL SERVICES TOTAL

| | | | | |
|----------------|----------------|----------------|----------------|---------------|
| 242,057 | 243,643 | 239,766 | 239,766 | -1.59% |
|----------------|----------------|----------------|----------------|---------------|

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--------------------------------------|--------|--------|--------|--------|---------|
| 522310 BUILDING & LAND RENTAL | 1,020 | 1,020 | 1,020 | 1,020 | 0.00% |
| 522320 EQUIPMENT RENTALS | 2,717 | 2,200 | 2,100 | 2,100 | -4.55% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 450 | 500 | 444 | 444 | -11.20% |
| 523200 COMMUNICATIONS | 1,833 | 2,000 | 1,500 | 1,500 | -25.00% |
| 523210 POSTAGE | 188 | 100 | 100 | 100 | 0.00% |
| 523500 TRAVEL EXPENSES | 11,853 | 17,160 | 20,000 | 20,000 | 16.55% |
| 523600 DUES AND FEES | 385 | 630 | 500 | 500 | -20.63% |
| 523700 EDUCATION AND TRAINING | 3,794 | 4,835 | 6,000 | 6,000 | 24.10% |
| 523900 OTHER PURCHASED SERVICES | 232 | 565 | 2,500 | 2,500 | 342.48% |

PURCHASED/CONTRACTED SERVICES TOTAL

| | | | | |
|---------------|---------------|---------------|---------------|---------------|
| 22,473 | 29,010 | 34,164 | 34,164 | 17.77% |
|---------------|---------------|---------------|---------------|---------------|

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|------------------------------|-------|-------|-------|-------|---------|
| 531100 GENERAL SUPPLIES | 528 | 5,000 | 4,000 | 4,000 | -20.00% |
| 531310 CATERED MEALS | 1,085 | 2,200 | 2,000 | 2,000 | -9.09% |
| 531400 BOOKS & PERIODICALS | - | 1,925 | 2,000 | 2,000 | 3.90% |
| 531600 OTHER SMALL EQUIPMENT | 1,915 | 760 | 1,000 | 1,000 | 31.58% |
| 531700 OTHER SUPPLIES | 859 | 75 | 500 | 500 | 566.67% |
| 531710 UNIFORMS | - | 230 | 500 | 500 | 117.39% |

SUPPLIES/OTHER EXPENDITURES TOTAL

| | | | | |
|--------------|---------------|---------------|---------------|---------------|
| 4,386 | 10,190 | 10,000 | 10,000 | -1.86% |
|--------------|---------------|---------------|---------------|---------------|



Chatham County, GA.
FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 2,256 | 2,336 | 2,815 | 2,815 | 20.51% |
| 551115 INTERNAL SVC - SAFETY | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| 573000 PMTS TO OTHERS | 293 | 275 | 500 | 500 | 81.82% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 3,549 | 3,611 | 4,315 | 4,315 | 19.50% |
| TOTAL CLERK OF COMMISSION | 272,465 | 286,454 | 288,245 | 288,245 | 0.63% |
| 1001320 - COUNTY MANAGER | | | | | |
| PERSONNEL SERVICES | | | | | |
| 511100 REGULAR EMPLOYEES | 852,735 | 1,146,229 | 1,168,074 | 1,168,074 | 1.91% |
| 511200 TEMPORARY EMPLOYEES | - | 3,000 | 3,000 | 129,000 | 4200.00% |
| 511300 OVERTIME | 3,109 | 3,000 | 3,000 | 3,000 | 0.00% |
| 512100 HEALTH INSURANCE | 66,922 | 100,829 | 86,676 | 82,313 | -14.04% |
| 512200 SOCIAL SECURITY | 47,952 | 69,728 | 69,919 | 72,673 | 18.05% |
| 512400 PENSION CONTRIBUTION | 152,499 | 162,242 | 165,381 | 165,381 | 1.93% |
| PERSONNEL SERVICES TOTAL | 1,123,217 | 1,485,028 | 1,496,050 | 1,634,444 | 10.06% |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 521200 PROFESSIONAL SERVICES | 65,890 | 78,928 | 40,768 | 40,768 | -48.35% |
| 522200 REPAIRS & MAINTENANCE | 10,875 | 4,500 | 5,000 | 5,000 | 11.11% |
| 522210 FLEET - PARTS | 959 | 230 | 415 | 415 | 80.43% |
| 522220 FLEET - LABOR | 548 | 270 | 325 | 325 | 20.37% |
| 522230 FLEET - OUTSOURCED SERVICE | 4,541 | 2,550 | 500 | 500 | -80.39% |
| 522310 BUILDING & LAND RENTAL | 3,079 | 3,455 | 3,200 | 3,200 | -7.38% |
| 522320 EQUIPMENT RENTALS | 5,177 | 4,200 | 4,200 | 4,200 | 0.00% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 76 | 500 | 500 | 500 | 0.00% |
| 523200 COMMUNICATIONS | 6,166 | 9,000 | 9,000 | 9,000 | 0.00% |
| 523210 POSTAGE | 222 | 300 | 300 | 300 | 0.00% |
| 523400 PRINTING AND BINDING EXP | - | 10,090 | 10,000 | 10,000 | -0.89% |
| 523500 TRAVEL EXPENSES | 33,907 | 50,000 | 50,000 | 50,000 | 0.00% |
| 523600 DUES AND FEES | 4,176 | 9,000 | 6,000 | 6,000 | -33.33% |
| 523700 EDUCATION AND TRAINING | 15,581 | 22,840 | 25,000 | 25,000 | 9.46% |
| 523900 OTHER PURCHASED SERVICES | 7,605 | 55 | 15,000 | 15,000 | 27172.73% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 158,801 | 195,918 | 170,208 | 170,208 | -13.12% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 5,500 | 12,000 | 12,000 | 12,000 | 0.00% |
| 531270 GASOLINE/DIESEL | 827 | 1,705 | 1,540 | 1,540 | -9.68% |
| 531310 CATERED MEALS | 14,417 | 14,575 | 25,000 | 25,000 | 71.53% |
| 531400 BOOKS & PERIODICALS | 1,578 | 1,500 | 1,500 | 1,500 | 0.00% |
| 531600 OTHER SMALL EQUIPMENT | 8,472 | 18,384 | 27,000 | 27,000 | 46.87% |
| 531700 OTHER SUPPLIES | 3,154 | 5,000 | 5,000 | 5,000 | 0.00% |
| 531710 UNIFORMS | 363 | 3,500 | 3,500 | 3,500 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 34,311 | 56,664 | 75,540 | 75,540 | 33.31% |
| CAPITAL OUTLAY | | | | | |
| 541300 BLDGS/ BLDG IMPROVEMENTS | - | 8,000 | 25,000 | 25,000 | 212.50% |
| CAPITAL OUTLAY TOTAL | - | 8,000 | 25,000 | 25,000 | 212.50% |



Chatham County, GA.
FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|--|---|---------------------------|-----------------------------|----------------------------|-----------------|
| | <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 9,164 | 9,523 | 11,478 | 11,478 | 20.53% |
| 551115 INTERNAL SVC - SAFETY | 3,500 | 3,500 | 3,500 | 3,500 | 0.00% |
| 573000 PMTS TO OTHERS | 24,558 | 32,000 | 15,000 | 15,000 | -53.13% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 37,222 | 45,023 | 29,978 | 29,978 | -33.42% |
| TOTAL COUNTY MANAGER | 1,353,551 | 1,790,633 | 1,796,776 | 1,935,170 | 8.07% |

1001400 - ELECTIONS

PERSONNEL SERVICES

| | | | | | |
|--------------------------------------|------------------|------------------|------------------|------------------|--------------|
| 511100 REGULAR EMPLOYEES | 624,611 | 677,559 | 756,182 | 756,182 | 11.60% |
| 511210 TEMP EMPLOYEES - POLL WORKERS | 467,497 | 470,250 | 742,000 | 502,000 | 6.75% |
| 511300 OVERTIME | 31,365 | 30,000 | 32,000 | 32,000 | 6.67% |
| 512100 HEALTH INSURANCE | 100,229 | 103,577 | 100,503 | 100,503 | -2.97% |
| 512200 SOCIAL SECURITY | 46,964 | 48,552 | 54,446 | 54,446 | 12.14% |
| 512400 PENSION CONTRIBUTION | 90,919 | 88,231 | 91,712 | 91,712 | 3.95% |
| PERSONNEL SERVICES TOTAL | 1,361,584 | 1,418,169 | 1,776,843 | 1,536,843 | 8.37% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|----------------|----------------|----------------|----------------|---------------|
| 521200 PROFESSIONAL SERVICES | 104,665 | 129,302 | 95,000 | 95,000 | -26.53% |
| 522200 REPAIRS & MAINTENANCE | 4,590 | 40,347 | 43,000 | 43,000 | 6.58% |
| 522210 FLEET - PARTS | 227 | 400 | 500 | 245 | -38.75% |
| 522220 FLEET - LABOR | 548 | 400 | 500 | 350 | -12.50% |
| 522230 FLEET - OUTSOURCED SERVICE | - | 400 | 500 | 400 | 0.00% |
| 522310 BUILDING & LAND RENTAL | 122,261 | 127,707 | 140,900 | 140,900 | 10.33% |
| 522320 EQUIPMENT RENTALS | 17,115 | 17,620 | 19,250 | 19,250 | 9.25% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 11,834 | 29,452 | 27,100 | 27,100 | -7.99% |
| 523200 COMMUNICATIONS | 49,695 | 31,500 | 52,000 | 52,000 | 65.08% |
| 523210 POSTAGE | 46 | 6,000 | 5,000 | 5,000 | -16.67% |
| 523300 ADVERTISING | 1,457 | 6,000 | 7,000 | 7,000 | 16.67% |
| 523400 PRINTING AND BINDING EXP | 65 | 2,000 | 3,000 | 3,000 | 50.00% |
| 523500 TRAVEL EXPENSES | 7,071 | 4,050 | 15,600 | 15,600 | 285.19% |
| 523600 DUES AND FEES | - | 1,320 | 2,500 | 2,500 | 89.39% |
| 523700 EDUCATION AND TRAINING | 5,300 | 11,125 | 13,000 | 13,000 | 16.85% |
| 523800 LICENSES | - | 100 | 100 | 100 | 0.00% |
| 523900 OTHER PURCHASED SERVICES | 123,351 | 225,776 | 240,000 | 180,000 | -20.27% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 448,225 | 633,499 | 664,950 | 604,445 | -4.59% |

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| 531100 GENERAL SUPPLIES | 9,075 | 25,107 | 22,500 | 22,500 | -10.38% |
| 531270 GASOLINE/DIESEL | 765 | 1,100 | 2,400 | 1,100 | 0.00% |
| 531290 UTILITIES OTHER | 20,534 | 22,500 | 20,000 | 20,000 | -11.11% |
| 531310 CATERED MEALS | 5,375 | 4,500 | 7,400 | 7,400 | 64.44% |
| 531400 BOOKS & PERIODICALS | 349 | 670 | 705 | 705 | 5.22% |
| 531600 OTHER SMALL EQUIPMENT | 7,660 | 12,500 | 8,600 | 8,600 | -31.20% |
| 531700 OTHER SUPPLIES | 145,209 | 150,000 | 104,100 | 104,100 | -30.60% |
| 531710 UNIFORMS | 2,055 | 5,371 | 4,400 | 4,400 | -18.07% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 191,021 | 221,748 | 170,105 | 168,805 | -23.88% |



Chatham County, GA.
 FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| CAPITAL OUTLAY | | | | | |
| 542200 VEHICLES | - | - | 30,000 | - | 0.00% |
| CAPITAL OUTLAY TOTAL | - | - | 30,000 | - | 100.00% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 13,536 | 14,014 | 16,887 | 16,887 | 20.50% |
| 551115 INTERNAL SVC - SAFETY | 5,000 | 5,000 | 5,000 | 5,000 | 0.00% |
| 573000 PMTS TO OTHERS | 16,411 | 25,000 | 20,000 | 20,000 | -20.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 34,947 | 44,014 | 41,887 | 41,887 | -4.83% |
| TOTAL ELECTIONS | 2,035,778 | 2,317,430 | 2,683,785 | 2,351,980 | 1.49% |

1001401 - VOTER REGISTRATION

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|----------------|----------------|----------------|----------------|---------------|
| 511100 REGULAR EMPLOYEES | 502,731 | 527,821 | 547,952 | 547,952 | 3.81% |
| 511300 OVERTIME | 18,553 | 40,000 | 30,000 | 30,000 | -25.00% |
| 512100 HEALTH INSURANCE | 100,355 | 104,817 | 89,802 | 89,802 | -14.32% |
| 512200 SOCIAL SECURITY | 36,015 | 36,486 | 37,975 | 37,975 | 4.08% |
| 512400 PENSION CONTRIBUTION | 71,338 | 72,972 | 75,780 | 75,780 | 3.85% |
| PERSONNEL SERVICES TOTAL | 728,992 | 782,096 | 781,509 | 781,509 | -0.08% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|------------------|------------------|------------------|------------------|--------------|
| 521200 PROFESSIONAL SERVICES | 823,016 | 800,000 | 810,000 | 810,000 | 1.25% |
| 522110 DISPOSAL | 260 | 300 | 300 | 300 | 0.00% |
| 522130 CUSTODIAL EXPENSE | 1,470 | 2,000 | 2,000 | 2,000 | 0.00% |
| 522200 REPAIRS & MAINTENANCE | 12,760 | 32,171 | 35,000 | 35,000 | 8.79% |
| 522310 BUILDING & LAND RENTAL | 88,280 | 130,000 | 130,000 | 130,000 | 0.00% |
| 522320 EQUIPMENT RENTALS | 11,593 | 7,425 | 9,500 | 9,500 | 27.95% |
| 523200 COMMUNICATIONS | 4,613 | 4,300 | 3,500 | 3,500 | -18.60% |
| 523210 POSTAGE | 61,655 | 136,259 | 175,000 | 175,000 | 28.43% |
| 523300 ADVERTISING | 1,710 | 4,200 | 5,000 | 5,000 | 19.05% |
| 523500 TRAVEL EXPENSES | 9,857 | 18,376 | 15,000 | 15,000 | -18.37% |
| 523600 DUES AND FEES | 961 | 1,500 | 2,500 | 2,500 | 66.67% |
| 523700 EDUCATION AND TRAINING | 10,690 | 12,000 | 10,000 | 10,000 | -16.67% |
| 523900 OTHER PURCHASED SERVICES | 18,652 | 23,000 | 30,000 | 30,000 | 30.43% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 1,045,517 | 1,171,532 | 1,227,800 | 1,227,800 | 4.80% |

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|--|---------------|----------------|---------------|---------------|----------------|
| 531100 GENERAL SUPPLIES | 27,271 | 33,793 | 35,000 | 35,000 | 3.57% |
| 531300 FOOD | 2,721 | 5,000 | 5,000 | 5,000 | 0.00% |
| 531400 BOOKS & PERIODICALS | 555 | 1,000 | 1,000 | 1,000 | 0.00% |
| 531590 JANITORIAL SUPPLIES | 492 | 1,000 | 1,000 | 1,000 | 0.00% |
| 531600 OTHER SMALL EQUIPMENT | 43,662 | 60,155 | 36,000 | 36,000 | -40.15% |
| 531700 OTHER SUPPLIES | 3,670 | 4,510 | 4,000 | 4,000 | -11.31% |
| 531710 UNIFORMS | 1,763 | 2,800 | 2,800 | 2,800 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 80,134 | 108,258 | 84,800 | 84,800 | -21.67% |



Chatham County, GA.
 FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 36,480 | 37,158 | 51,065 | 51,065 | 37.43% |
| 551115 INTERNAL SVC - SAFETY | 4,000 | 4,000 | 4,000 | 4,000 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 40,480 | 41,158 | 55,065 | 55,065 | 33.79% |
| TOTAL VOTER REGISTRATION | 1,895,123 | 2,103,043 | 2,149,174 | 2,149,174 | 2.19% |
| 1001510 - FINANCE | | | | | |
| PERSONNEL SERVICES | | | | | |
| 511100 REGULAR EMPLOYEES | 1,998,172 | 2,177,994 | 2,318,829 | 2,247,666 | 3.20% |
| 511200 TEMPORARY EMPLOYEES | 24,505 | 15,000 | - | - | -100.00% |
| 511300 OVERTIME | 2,134 | 5,000 | 7,500 | 7,500 | 50.00% |
| 512100 HEALTH INSURANCE | 293,208 | 324,748 | 340,165 | 319,702 | -1.55% |
| 512200 SOCIAL SECURITY | 140,236 | 152,469 | 162,242 | 157,082 | 3.03% |
| 512400 PENSION CONTRIBUTION | 271,287 | 292,160 | 305,466 | 295,282 | 1.07% |
| PERSONNEL SERVICES TOTAL | 2,729,542 | 2,967,371 | 3,134,202 | 3,027,232 | 2.02% |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 521200 PROFESSIONAL SERVICES | 54,554 | 45,000 | 45,000 | 45,000 | 0.00% |
| 522110 DISPOSAL | 295 | 300 | 300 | 300 | 0.00% |
| 522200 REPAIRS & MAINTENANCE | - | - | 1,000 | 1,000 | 100.00% |
| 522310 BUILDING & LAND RENTAL | 1,020 | 1,020 | 1,020 | 1,020 | 0.00% |
| 522320 EQUIPMENT RENTALS | 12,179 | 13,500 | 14,000 | 14,000 | 3.70% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 29,248 | 43,620 | 45,000 | 45,000 | 3.16% |
| 523200 COMMUNICATIONS | 199 | - | - | - | 100.00% |
| 523210 POSTAGE | 14,922 | 14,000 | 13,500 | 13,500 | -3.57% |
| 523300 ADVERTISING | 5,328 | 4,500 | 4,500 | 4,500 | 0.00% |
| 523400 PRINTING AND BINDING EXP | 0 | 1,000 | 1,000 | 1,000 | 0.00% |
| 523500 TRAVEL EXPENSES | 23,495 | 35,000 | 39,500 | 39,500 | 12.86% |
| 523600 DUES AND FEES | 5,430 | 7,100 | 6,000 | 6,000 | -15.49% |
| 523700 EDUCATION AND TRAINING | 12,188 | 15,873 | 12,500 | 12,500 | -21.25% |
| 523900 OTHER PURCHASED SERVICES | 38,689 | 34,880 | 11,500 | 11,500 | -67.03% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 197,546 | 215,793 | 194,820 | 194,820 | -9.72% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 19,053 | 26,223 | 25,000 | 25,000 | -4.66% |
| 531310 CATERED MEALS | 2,645 | 4,600 | 4,000 | 4,000 | -13.04% |
| 531400 BOOKS & PERIODICALS | 716 | 1,000 | 1,000 | 1,000 | 0.00% |
| 531600 OTHER SMALL EQUIPMENT | 3,337 | 10,743 | 10,000 | 10,000 | -6.91% |
| 531700 OTHER SUPPLIES | 2,793 | 5,500 | 4,500 | 4,500 | -18.18% |
| 531710 UNIFORMS | 2,967 | 3,000 | 3,000 | 3,000 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 31,510 | 51,066 | 47,500 | 47,500 | -6.98% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 32,548 | 34,504 | 41,649 | 41,649 | 20.71% |
| 551115 INTERNAL SVC - SAFETY | 12,000 | 12,000 | 12,000 | 12,000 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 44,548 | 46,504 | 53,649 | 53,649 | 15.36% |
| TOTAL FINANCE | 3,003,147 | 3,280,734 | 3,430,171 | 3,323,201 | 1.29% |



Chatham County, GA.
 FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|--|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
|--|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|

Percent Change is difference between FY26 Revised versus FY27 Proposed

1001511 - AUDIT CONTRACT

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| 521100 OFFICIAL/ADMIN SERVICES | 143,000 | 160,000 | 140,000 | 140,000 | -12.50% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 143,000 | 160,000 | 140,000 | 140,000 | -12.50% |
| TOTAL AUDIT CONTRACT | 143,000 | 160,000 | 140,000 | 140,000 | -12.50% |

1001517 - PURCHASING

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|----------------|----------------|----------------|----------------|---------------|
| 511100 REGULAR EMPLOYEES | 469,428 | 650,394 | 665,326 | 665,326 | 2.30% |
| 512100 HEALTH INSURANCE | 112,499 | 148,854 | 111,468 | 111,468 | -25.12% |
| 512200 SOCIAL SECURITY | 32,822 | 45,849 | 46,695 | 46,695 | 1.85% |
| 512400 PENSION CONTRIBUTION | 70,996 | 92,676 | 94,383 | 94,383 | 1.84% |
| PERSONNEL SERVICES TOTAL | 685,745 | 937,773 | 917,872 | 917,872 | -2.12% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|---------------|----------------|----------------|---------------|----------------|
| 521200 PROFESSIONAL SERVICES | - | 136,400 | 20,000 | 20,000 | -85.34% |
| 522210 FLEET - PARTS | 66 | 615 | 800 | 800 | 30.08% |
| 522220 FLEET - LABOR | 120 | 1,130 | 1,500 | 1,500 | 32.74% |
| 522230 FLEET - OUTSOURCED SERVICE | - | 430 | 500 | 500 | 16.28% |
| 522320 EQUIPMENT RENTALS | 2,755 | 4,976 | 11,000 | 11,000 | 121.06% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | - | - | 75,000 | 15,000 | 0.00% |
| 523200 COMMUNICATIONS | 2,083 | 2,200 | 2,200 | 2,200 | 0.00% |
| 523210 POSTAGE | 828 | 2,000 | 2,000 | 2,000 | 0.00% |
| 523300 ADVERTISING | 6,316 | 7,000 | 7,000 | 7,000 | 0.00% |
| 523500 TRAVEL EXPENSES | 4,513 | 9,500 | 20,400 | 20,400 | 114.74% |
| 523600 DUES AND FEES | 3,084 | 4,001 | 3,500 | 3,500 | -12.52% |
| 523700 EDUCATION AND TRAINING | 4,767 | 14,320 | 13,500 | 13,500 | -5.73% |
| 523900 OTHER PURCHASED SERVICES | - | 640 | 800 | 800 | 25.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 24,533 | 183,212 | 158,200 | 98,200 | -46.40% |

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|--|--------------|---------------|---------------|---------------|--------------|
| 531100 GENERAL SUPPLIES | 5,125 | 14,000 | 10,000 | 10,000 | -28.57% |
| 531270 GASOLINE/DIESEL | 280 | 655 | 655 | 655 | 0.00% |
| 531310 CATERED MEALS | 495 | 4,000 | 4,000 | 4,000 | 0.00% |
| 531600 OTHER SMALL EQUIPMENT | 738 | 3,450 | 1,000 | 7,800 | 126.09% |
| 531700 OTHER SUPPLIES | 254 | 1,170 | 1,200 | 1,200 | 2.56% |
| 531710 UNIFORMS | 237 | 500 | 1,200 | 1,200 | 140.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 7,128 | 23,775 | 18,055 | 24,855 | 4.54% |

CAPITAL OUTLAY

| | | | | | |
|-----------------------------|----------|----------|--------------|----------|--------------|
| 542500 OTHER EQUIPMENT | - | - | 6,800 | - | 0.00% |
| CAPITAL OUTLAY TOTAL | - | - | 6,800 | - | 0.00% |

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|
| 551110 INTERNAL SVC-COMPUTER REP | 10,292 | 13,027 | 15,700 | 15,700 | 20.52% |
| 551115 INTERNAL SVC - SAFETY | 3,500 | 4,500 | 4,500 | 4,500 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 13,792 | 17,527 | 20,200 | 20,200 | 15.25% |

TOTAL PURCHASING

| | | | | | |
|--|----------------|------------------|------------------|------------------|---------------|
| | 731,198 | 1,162,287 | 1,121,127 | 1,061,127 | -8.70% |
|--|----------------|------------------|------------------|------------------|---------------|



Chatham County, GA.
 FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|--|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
|--|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|

Percent Change is difference between FY26 Revised versus FY27 Proposed

1001520 - STRATEGIC

PLANNING PERSONNEL SERVICES

| | | | | | |
|---------------------------------|----------------|----------------|----------------|----------------|---------------|
| 511100 REGULAR EMPLOYEES | 220,925 | 334,368 | 347,810 | 355,180 | 6.22% |
| 511300 OVERTIME | (42) | - | - | - | 0.00% |
| 512100 HEALTH INSURANCE | 55,264 | 85,655 | 61,412 | 62,273 | -27.30% |
| 512200 SOCIAL SECURITY | 15,399 | 24,154 | 24,368 | 24,931 | 3.22% |
| 512400 PENSION CONTRIBUTION | 33,693 | 48,667 | 48,950 | 50,005 | 2.75% |
| PERSONNEL SERVICES TOTAL | 325,239 | 492,844 | 482,540 | 492,389 | -0.09% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|---------------|---------------|----------------|----------------|---------------|
| 521200 PROFESSIONAL SERVICES | 24,600 | 2,928 | 32,500 | 5,000 | 70.77% |
| 522200 REPAIRS & MAINTENANCE | - | - | 5,000 | 5,000 | 100.00% |
| 522210 FLEET - PARTS | - | 5,000 | - | - | -100.00% |
| 522220 FLEET - LABOR | - | 5,000 | - | - | -100.00% |
| 522310 BUILDING & LAND RENTAL | - | 4,000 | 12,500 | - | -100.00% |
| 522320 EQUIPMENT RENTALS | - | 7,000 | 5,000 | 4,000 | -42.86% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 21,112 | 29,055 | 98,800 | 47,820 | 64.58% |
| 523210 POSTAGE | - | 150 | 150 | 150 | 0.00% |
| 523300 ADVERTISING | 1,825 | 2,000 | 2,000 | 2,000 | 0.00% |
| 523400 PRINTING AND BINDING EXP | - | 1,200 | 1,500 | 1,500 | 25.00% |
| 523500 TRAVEL EXPENSES | 18,560 | 22,386 | 30,992 | 30,992 | 38.44% |
| 523600 DUES AND FEES | - | 2,200 | 1,700 | 1,700 | -22.73% |
| 523700 EDUCATION AND TRAINING | 4,323 | 5,050 | 6,350 | 6,350 | 25.74% |
| 523900 OTHER PURCHASED SERVICES | - | - | 6,000 | - | 100.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 70,420 | 85,969 | 202,492 | 104,512 | 21.57% |

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|
| 531100 GENERAL SUPPLIES | 1,313 | 3,000 | 6,000 | 4,000 | 33.33% |
| 531310 CATERED MEALS | 6,969 | 5,800 | 6,800 | 5,800 | 0.00% |
| 531400 BOOKS & PERIODICALS | - | 19 | - | - | -100.00% |
| 531600 OTHER SMALL EQUIPMENT | 2,305 | 2,523 | - | 2,000 | -20.73% |
| 531700 OTHER SUPPLIES | 100 | 900 | 4,000 | 2,000 | 122.22% |
| 531710 UNIFORMS | 905 | 1,000 | 1,400 | 1,400 | 40.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 11,593 | 13,242 | 18,200 | 15,200 | 14.79% |

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|--|--------------|--------------|---------------|---------------|--------------|
| 551110 INTERNAL SVC-COMPUTER REP | 2,396 | 2,516 | 3,035 | 3,035 | 20.63% |
| 551115 INTERNAL SVC - SAFETY | 1,500 | 1,500 | 2,000 | 2,000 | 33.33% |
| 573000 PMTS TO OTHERS | 3,345 | 5,250 | 13,000 | 5,000 | -4.76% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 7,241 | 9,266 | 18,035 | 10,035 | 8.30% |

TOTAL STRATEGIC PLANNING

| | | | | | |
|--|----------------|----------------|----------------|----------------|--------------|
| | 414,493 | 601,321 | 721,267 | 622,136 | 3.46% |
|--|----------------|----------------|----------------|----------------|--------------|

1001525 - RESILIENCY DEPT

PERSONNEL SERVICES

| | | | | | |
|--------------------------|---------|---------|---------|---------|-------|
| 511100 REGULAR EMPLOYEES | 116,697 | 121,656 | 211,813 | 124,213 | 2.10% |
| 512100 HEALTH INSURANCE | 10,390 | 10,343 | 10,832 | 10,832 | 4.73% |
| 512200 SOCIAL SECURITY | 8,453 | 8,819 | 8,973 | 8,973 | 1.75% |



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| 512400 PENSION CONTRIBUTION | 16,729 | 17,411 | 17,776 | 17,776 | 2.10% |
| PERSONNEL SERVICES TOTAL | 152,269 | 158,229 | 249,394 | 161,794 | 2.25% |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 521200 PROFESSIONAL SERVICES | 30,082 | - | 40,000 | 40,000 | 100.00% |
| 522210 FLEET - PARTS | - | - | 100 | - | 0.00% |
| 522220 FLEET - LABOR | - | - | 100 | - | 0.00% |
| 522230 FLEET - OUTSOURCED SERVICE | - | - | 100 | - | 0.00% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 1,151 | 1,400 | 6,646 | 1,446 | 3.29% |
| 523200 COMMUNICATIONS | 467 | 675 | 1,350 | 675 | 0.00% |
| 523210 POSTAGE | - | 90 | 300 | 300 | 232.04% |
| 523500 TRAVEL EXPENSES | - | 4,000 | 6,000 | 4,000 | 0.00% |
| 523600 DUES AND FEES | 700 | 1,000 | 1,300 | 1,000 | 0.00% |
| 523700 EDUCATION AND TRAINING | 65 | 2,000 | 2,000 | 2,000 | 0.00% |
| 523900 OTHER PURCHASED SERVICES | - | - | 24,000 | - | 0.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 32,464 | 9,165 | 81,896 | 49,421 | 439.22% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 1,460 | 1,884 | 2,500 | 1,700 | -9.75% |
| 531310 CATERED MEALS | - | 500 | 500 | 500 | 0.00% |
| 531600 OTHER SMALL EQUIPMENT | - | - | 11,000 | - | 100.00% |
| 531700 OTHER SUPPLIES | 1,974 | 2,017 | 2,200 | 1,900 | -5.82% |
| 531710 UNIFORMS | 194 | 59 | 300 | 150 | 155.58% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 3,627 | 4,460 | 16,500 | 4,250 | -4.70% |
| CAPITAL OUTLAY | | | | | |
| 542200 VEHICLES | - | - | 45,000 | - | 0.00% |
| 542400 COMPUTERS | 242 | - | - | - | 100.00% |
| CAPITAL OUTLAY TOTAL | 242 | - | 45,000 | - | 100.00% |
| TOTAL RESILIENCY DEPT | 188,602 | 171,854 | 392,790 | 215,465 | 25.38% |

1001530 - COUNTY ATTORNEY

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|--------------|
| 511100 REGULAR EMPLOYEES | 725,704 | 845,123 | 857,610 | 857,610 | 1.48% |
| 512100 HEALTH INSURANCE | 148,026 | 157,151 | 143,512 | 143,512 | -8.68% |
| 512200 SOCIAL SECURITY | 45,023 | 53,277 | 54,929 | 54,929 | 3.10% |
| 512400 PENSION CONTRIBUTION | 109,641 | 115,080 | 116,703 | 116,703 | 1.41% |
| 512900 OPEB CONTRIBUTION | - | - | 6,000 | 6,000 | 100.00% |
| PERSONNEL SERVICES TOTAL | 1,028,394 | 1,170,631 | 1,178,754 | 1,178,754 | 0.69% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--------------------------------------|---------|---------|---------|---------|-------|
| 521100 OFFICIAL/ADMIN SERVICES | 142,667 | 130,000 | 130,000 | 130,000 | 0.00% |
| 521200 PROFESSIONAL SERVICES | 455,427 | 350,000 | 350,000 | 350,000 | 0.00% |
| 521310 COURT REPORTER SERVICE | 10,641 | 25,000 | 25,000 | 25,000 | 0.00% |
| 522200 REPAIRS & MAINTENANCE | - | 3,000 | 3,000 | 3,000 | 0.00% |
| 522310 BUILDING & LAND RENTAL | 684 | 684 | 684 | 684 | 0.00% |
| 522320 EQUIPMENT RENTALS | 2,505 | 2,500 | 2,505 | 2,505 | 0.20% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 63,346 | 60,000 | 65,000 | 65,000 | 8.33% |
| 523200 COMMUNICATIONS | 1,988 | 4,500 | 4,500 | 4,500 | 0.00% |



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| 523210 POSTAGE | 3,237 | 7,500 | 10,000 | 8,500 | 13.33% |
| 523300 ADVERTISING | 5,790 | 5,500 | 5,500 | 5,500 | 0.00% |
| 523400 PRINTING AND BINDING EXP | - | 1,000 | 1,000 | 1,000 | 0.00% |
| 523500 TRAVEL EXPENSES | 5,432 | 11,000 | 7,500 | 7,500 | -31.82% |
| 523600 DUES AND FEES | 2,572 | 4,500 | 4,500 | 4,500 | 0.00% |
| 523700 EDUCATION AND TRAINING | 4,578 | 8,000 | 6,500 | 6,500 | -18.75% |
| 523900 OTHER PURCHASED SERVICES | 116,217 | 117,662 | 120,000 | 120,000 | 1.99% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 815,085 | 730,846 | 735,689 | 734,189 | 0.46% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 4,497 | 30,000 | 30,000 | 30,000 | 0.00% |
| 531310 CATERED MEALS | 1,938 | 800 | 1,100 | 1,100 | 37.50% |
| 531400 BOOKS & PERIODICALS | 1,346 | 23,500 | 30,000 | 30,000 | 27.66% |
| 531600 OTHER SMALL EQUIPMENT | 2,357 | 2,500 | 2,500 | 2,500 | 0.00% |
| 531700 OTHER SUPPLIES | - | 500 | 500 | 500 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 10,139 | 57,300 | 64,100 | 64,100 | 11.87% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 7,048 | 7,367 | 8,884 | 8,884 | 20.59% |
| 551115 INTERNAL SVC - SAFETY | 3,000 | 3,000 | 3,000 | 3,000 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 10,048 | 10,367 | 11,884 | 11,884 | 14.63% |
| TOTAL COUNTY ATTORNEY | 1,863,665 | 1,969,144 | 1,990,427 | 1,988,927 | 1.00% |

1001535 - INFO COMMUNICATIONS SYS

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|--------------|
| 511100 REGULAR EMPLOYEES | 3,143,083 | 3,818,844 | 3,959,872 | 3,965,647 | 3.84% |
| 511300 OVERTIME | 6,716 | 30,000 | 30,000 | 30,000 | 0.00% |
| 512100 HEALTH INSURANCE | 678,421 | 746,699 | 816,240 | 816,240 | 9.31% |
| 512200 SOCIAL SECURITY | 218,040 | 267,404 | 273,980 | 274,422 | 2.62% |
| 512400 PENSION CONTRIBUTION | 485,843 | 542,904 | 563,514 | 564,341 | 3.95% |
| PERSONNEL SERVICES TOTAL | 4,532,103 | 5,405,851 | 5,643,606 | 5,650,650 | 4.53% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|------------------|------------------|------------------|------------------|--------------|
| 521100 OFFICIAL/ADMIN SERVICES | 33,485 | 60,000 | 50,000 | 50,000 | -16.67% |
| 521200 PROFESSIONAL SERVICES | 65,104 | 53,725 | 85,000 | 85,000 | 58.21% |
| 522200 REPAIRS & MAINTENANCE | 885,232 | 1,239,165 | 1,175,000 | 1,175,000 | -5.18% |
| 522210 FLEET - PARTS | 981 | 1,565 | 2,000 | 2,000 | 27.80% |
| 522220 FLEET - LABOR | 1,292 | 1,860 | 2,500 | 2,500 | 34.41% |
| 522230 FLEET - OUTSOURCED SERVICE | - | 1,320 | 1,450 | 1,450 | 9.85% |
| 522310 BUILDING & LAND RENTAL | 45,392 | 45,117 | 46,000 | 46,000 | 1.96% |
| 522320 EQUIPMENT RENTALS | - | 10,000 | 25,000 | 25,000 | 150.00% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 2,316,129 | 4,298,127 | 4,307,355 | 4,683,084 | 8.96% |
| 523200 COMMUNICATIONS | 162,485 | 42,220 | 46,000 | 46,000 | 8.95% |
| 523210 POSTAGE | 129 | 500 | 500 | 500 | 0.00% |
| 523500 TRAVEL EXPENSES | 8,894 | 8,000 | 28,000 | 28,000 | 250.00% |
| 523600 DUES AND FEES | 405 | 530 | 530 | 530 | 0.00% |
| 523700 EDUCATION AND TRAINING | 5,305 | 22,000 | 20,000 | 20,000 | -9.09% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 3,524,834 | 5,784,129 | 5,789,335 | 6,165,064 | 6.59% |



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| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 54,051 | 45,857 | 60,000 | 60,000 | 30.84% |
| 531270 GASOLINE/DIESEL | 2,306 | 4,650 | 4,650 | 4,650 | 0.00% |
| 531310 CATERED MEALS | 1,291 | 3,000 | 3,000 | 3,000 | 0.00% |
| 531400 BOOKS & PERIODICALS | - | 2,100 | 2,000 | 2,000 | -4.76% |
| 531600 OTHER SMALL EQUIPMENT | 806 | 33,840 | 20,000 | 20,000 | -40.90% |
| 531700 OTHER SUPPLIES | 4,087 | 30,000 | 30,000 | 30,000 | 0.00% |
| 531710 UNIFORMS | 5,516 | 3,045 | - | - | -100.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 68,057 | 122,492 | 119,650 | 119,650 | -2.32% |
| CAPITAL OUTLAY | | | | | |
| 542200 VEHICLES | - | 79,976 | - | - | -100.00% |
| 542300 FURNITURE & FIXTURES | 5,370 | - | - | - | 100.00% |
| 542400 COMPUTERS | 19,530 | 22,107 | 15,000 | 15,000 | -32.15% |
| 542500 OTHER EQUIPMENT | 6,181 | 87,903 | 30,000 | 30,000 | -65.87% |
| 543030 SBITA CAPITAL OUTLAY | 3,323,624 | - | - | - | 100.00% |
| CAPITAL OUTLAY TOTAL | 3,354,705 | 189,986 | 45,000 | 45,000 | -76.31% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 43,144 | 48,374 | 58,627 | 58,627 | 21.20% |
| 551115 INTERNAL SVC - SAFETY | 19,500 | 21,500 | 21,500 | 21,500 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 62,644 | 69,874 | 80,127 | 80,127 | 14.67% |
| TOTAL INFO COMMUNICATIONS SYS | 11,542,342 | 11,572,333 | 11,677,718 | 12,060,491 | 4.22% |

1001536 - COMMUNICATIONS

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|----------------|----------------|------------------|------------------|--------------|
| 522200 REPAIRS & MAINTENANCE | 146,080 | 201,776 | 264,500 | 200,000 | -0.88% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | - | - | 12,000 | 12,000 | 0.00% |
| 523200 COMMUNICATIONS | 607,543 | 777,150 | 862,500 | 862,500 | 10.98% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 753,623 | 978,926 | 1,139,000 | 1,074,500 | 9.76% |

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|--|----------------|------------------|------------------|------------------|--------------|
| 531290 UTILITIES OTHER | 34,128 | 40,000 | 40,000 | 40,000 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 34,128 | 40,000 | 40,000 | 40,000 | 0.00% |
| TOTAL COMMUNICATIONS | 787,750 | 1,018,926 | 1,179,000 | 1,114,500 | 9.38% |

1001540 - HUMAN RESOURCES

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|--------------|
| 511100 REGULAR EMPLOYEES | 1,436,734 | 1,573,379 | 1,782,986 | 1,715,379 | 9.03% |
| 511200 TEMPORARY EMPLOYEES | 2,289 | 31,200 | - | 30,000 | -3.85% |
| 511300 OVERTIME | 331 | - | - | - | 0.00% |
| 512100 HEALTH INSURANCE | 193,949 | 227,730 | 198,627 | 170,629 | -25.07% |
| 512200 SOCIAL SECURITY | 102,223 | 112,944 | 126,241 | 116,084 | 2.78% |
| 512400 PENSION CONTRIBUTION | 208,399 | 214,784 | 242,075 | 221,777 | 3.26% |
| PERSONNEL SERVICES TOTAL | 1,943,925 | 2,160,037 | 2,349,929 | 2,253,869 | 4.34% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--------------------------------|--------|--------|--------|--------|--------|
| 521100 OFFICIAL/ADMIN SERVICES | 1,800 | 4,500 | 4,500 | 4,500 | 0.00% |
| 521200 PROFESSIONAL SERVICES | 39,933 | 42,600 | 50,100 | 41,000 | -3.76% |



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| 522200 REPAIRS & MAINTENANCE | - | 3,000 | 12,411 | 3,000 | 0.00% |
| 522210 FLEET - PARTS | 66 | 100 | 100 | 100 | 0.00% |
| 522220 FLEET - LABOR | 150 | 135 | 250 | 250 | 85.19% |
| 522230 FLEET - OUTSOURCED SERVICE | - | 280 | 280 | 280 | 0.00% |
| 522310 BUILDING & LAND RENTAL | 4,835 | 5,580 | 5,100 | 5,100 | -8.60% |
| 522320 EQUIPMENT RENTALS | 7,046 | 7,800 | 6,400 | 6,400 | -17.95% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 5,595 | 72,125 | - | 205,898 | 185.47% |
| 523200 COMMUNICATIONS | 1,525 | 4,869 | - | 3,600 | -26.06% |
| 523210 POSTAGE | 6,683 | 7,000 | 12,980 | 7,000 | 0.00% |
| 523300 ADVERTISING | 14,668 | 10,100 | 11,175 | 11,175 | 10.64% |
| 523400 PRINTING AND BINDING EXP | 13,298 | 15,000 | 21,500 | 5,000 | -66.67% |
| 523500 TRAVEL EXPENSES | 22,142 | 46,740 | 30,000 | 30,000 | -35.82% |
| 523600 DUES AND FEES | 4,697 | 6,807 | 7,569 | 7,569 | 11.19% |
| 523700 EDUCATION AND TRAINING | 14,467 | 32,078 | 65,617 | 37,078 | 15.59% |
| 523710 PROFESSIONAL DEVELOPMENT | 40,547 | 50,000 | 40,000 | 40,000 | -20.00% |
| 523900 OTHER PURCHASED SERVICES | 46 | 1,600 | - | - | -100.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 177,498 | 310,315 | 267,982 | 407,950 | 31.46% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 19,621 | 18,085 | 21,500 | 21,500 | 18.89% |
| 531270 GASOLINE/DIESEL | 220 | 300 | 300 | 300 | 0.00% |
| 531300 FOOD | 18,209 | 40,900 | 83,000 | 40,900 | 0.00% |
| 531600 OTHER SMALL EQUIPMENT | 13,525 | 7,999 | 10,000 | 10,000 | 25.02% |
| 531700 OTHER SUPPLIES | 8,800 | 20,000 | 295,898 | 10,000 | -50.00% |
| 531702 EMPLOYEE RECOGNITION | 53,598 | 89,695 | 74,000 | 74,000 | -17.50% |
| 531710 UNIFORMS | 1,096 | 2,000 | 2,000 | 2,000 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 115,069 | 178,979 | 486,698 | 158,700 | -11.33% |
| CAPITAL OUTLAY | | | | | |
| 542300 FURNITURE & FIXTURES | - | 2,000 | - | - | -100.00% |
| CAPITAL OUTLAY TOTAL | - | 2,000 | - | - | -100.00% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 29,584 | 30,740 | 39,057 | 39,057 | 27.06% |
| 551115 INTERNAL SVC - SAFETY | 8,000 | 8,000 | 9,000 | 9,000 | 12.50% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 37,584 | 38,740 | 48,057 | 48,057 | 24.05% |
| TOTAL HUMAN RESOURCES | 2,274,077 | 2,690,071 | 3,152,666 | 2,868,576 | 6.64% |
| 1001541 - TEMP LABOR POOL | | | | | |
| PERSONNEL SERVICES | | | | | |
| 511100 REGULAR EMPLOYEES | 170 | - | - | - | 0.00% |
| 511200 TEMPORARY EMPLOYEES | 8,294 | 15,900 | 15,900 | 15,900 | 0.00% |
| 512200 SOCIAL SECURITY | 647 | 1,216 | 1,216 | 1,216 | 0.00% |
| PERSONNEL SERVICES TOTAL | 9,111 | 17,116 | 17,116 | 17,116 | 0.00% |
| TOTAL TEMP LABOR POOL | 9,111 | 17,116 | 17,116 | 17,116 | 0.00% |



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| 1001543 - WORKFORCE DEVELOPMENT | | | | | |
| PERSONNEL SERVICES | | | | | |
| 511100 REGULAR EMPLOYEES | 62,018 | 111,607 | 70,676 | 70,676 | -36.67% |
| 512100 HEALTH INSURANCE | - | - | 10,832 | 10,832 | 0.00% |
| 512200 SOCIAL SECURITY | 4,475 | 7,871 | 5,015 | 5,015 | -36.29% |
| 512400 PENSION CONTRIBUTION | 8,716 | 15,972 | 10,115 | 10,115 | -36.67% |
| PERSONNEL SERVICES TOTAL | 75,209 | 135,450 | 96,638 | 96,638 | -28.65% |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | - | 193 | 33,630 | 6,600 | 3319.69% |
| 523200 COMMUNICATIONS | 3,042 | 1,800 | 3,600 | - | -100.00% |
| 523300 ADVERTISING | - | 5,000 | 5,000 | 2,500 | -50.00% |
| 523500 TRAVEL EXPENSES | 30,672 | 18,495 | 23,388 | 20,000 | 8.14% |
| 523600 DUES AND FEES | 1,211 | 2,000 | 2,143 | 2,143 | 7.15% |
| 523700 EDUCATION AND TRAINING | 20,808 | 20,189 | 18,062 | 18,062 | -10.54% |
| 523900 OTHER PURCHASED SERVICES | 27,670 | 28,000 | 40,000 | 27,679 | -1.15% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 83,402 | 75,677 | 125,823 | 76,984 | 1.73% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 2,633 | 5,000 | 7,500 | 5,000 | 0.00% |
| 531300 FOOD | 2,625 | 6,000 | 8,000 | 6,000 | 0.00% |
| 531600 OTHER SMALL EQUIPMENT | - | 6,500 | 2,500 | 1,500 | -76.92% |
| 531700 OTHER SUPPLIES | 144 | 11,000 | 5,000 | 1,500 | -86.36% |
| 531710 UNIFORMS | - | 1,500 | 1,500 | 1,500 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 5,402 | 30,000 | 24,500 | 15,500 | -48.33% |
| CAPITAL OUTLAY | | | | | |
| 542400 COMPUTERS | 44 | - | - | - | 100.00% |
| CAPITAL OUTLAY TOTAL | 44 | - | - | - | 100.00% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 573000 PMTS TO OTHERS | 15,279 | 26,807 | 60,000 | 40,000 | 49.21% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 15,279 | 26,807 | 60,000 | 40,000 | 49.21% |
| TOTAL DIVERSITY EQUITY INCLUSION | 179,335 | 267,934 | 306,961 | 229,122 | -14.49% |

1001545 - TAX COMMISSIONER

PERSONNEL SERVICES

| | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|---------|
| 511100 REGULAR EMPLOYEES | 3,642,042 | 4,434,688 | 4,451,822 | 4,451,822 | 0.39% |
| 511200 TEMPORARY EMPLOYEES | 48,778 | 45,000 | 37,500 | 30,000 | -33.33% |
| 511300 OVERTIME | 152,645 | 110,000 | 90,000 | 75,000 | -31.82% |
| 512100 HEALTH INSURANCE | 866,006 | 992,755 | 866,559 | 866,559 | -12.71% |
| 512200 SOCIAL SECURITY | 264,592 | 312,202 | 308,394 | 308,394 | -1.22% |
| 512400 PENSION CONTRIBUTION | 594,448 | 622,868 | 629,119 | 629,119 | 1.00% |

PERSONNEL SERVICES TOTAL

5,568,512 6,517,513 6,383,394 6,360,894 -2.40%

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--------------------------------|---------|---------|---------|---------|--------|
| 521100 OFFICIAL/ADMIN SERVICES | 203,105 | 116,042 | 200,000 | 200,000 | 72.35% |
| 521200 PROFESSIONAL SERVICES | 102,363 | 100,000 | 100,000 | 100,000 | 0.00% |
| 522110 DISPOSAL | 1,770 | 2,125 | 2,100 | 2,100 | -1.18% |
| 522140 LAWN CARE EXPENSE | 2,300 | 7,500 | 7,500 | 7,500 | 0.00% |



Chatham County, GA.
 FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|--|---|---------------------------|-----------------------------|----------------------------|-----------------|
| | <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | |
| 522200 REPAIRS & MAINTENANCE | 93,992 | 31,552 | 35,000 | 35,000 | 10.93% |
| 522210 FLEET - PARTS | 338 | 2,105 | 1,200 | 1,200 | -42.99% |
| 522220 FLEET - LABOR | 1,143 | 2,490 | 2,000 | 2,000 | -19.68% |
| 522230 FLEET - OUTSOURCED SERVICE | - | 605 | 1,000 | 1,000 | 65.29% |
| 522310 BUILDING & LAND RENTAL | 1,050 | 4,400 | 5,000 | 5,000 | 13.64% |
| 522320 EQUIPMENT RENTALS | 23,627 | 24,107 | 30,000 | 30,000 | 24.45% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 29,403 | 66,656 | 25,000 | 33,000 | -50.49% |
| 523200 COMMUNICATIONS | 11,592 | 12,000 | 15,000 | 12,000 | 0.00% |
| 523210 POSTAGE | 344,389 | 280,000 | 280,000 | 320,000 | 14.29% |
| 523300 ADVERTISING | 52,680 | 42,000 | 62,000 | 62,000 | 47.62% |
| 523400 PRINTING AND BINDING EXP | 31,618 | 12,815 | 30,000 | 20,000 | 56.07% |
| 523500 TRAVEL EXPENSES | 13,953 | 15,000 | 20,000 | 20,000 | 33.33% |
| 523600 DUES AND FEES | 5,603 | 25,000 | 25,000 | 25,000 | 0.00% |
| 523700 EDUCATION AND TRAINING | 6,401 | 7,000 | 10,000 | 10,000 | 42.86% |
| 523900 OTHER PURCHASED SERVICES | 115,676 | 105,000 | 105,000 | 105,000 | 0.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 1,041,004 | 856,396 | 955,800 | 990,800 | 15.69% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 104,605 | 70,000 | 73,500 | 73,500 | 5.00% |
| 531270 GASOLINE/DIESEL | 2,504 | 2,705 | 2,500 | 2,500 | -7.58% |
| 531290 UTILITIES OTHER | 39,671 | 36,000 | 36,000 | 36,000 | 0.00% |
| 531310 CATERED MEALS | 13,309 | 18,000 | 15,000 | 15,000 | -16.67% |
| 531400 BOOKS & PERIODICALS | 2,090 | 2,000 | 2,500 | 2,500 | 25.00% |
| 531600 OTHER SMALL EQUIPMENT | 52,519 | 40,775 | 25,000 | 25,000 | -38.69% |
| 531700 OTHER SUPPLIES | 55,330 | 45,000 | 25,000 | 25,000 | -44.44% |
| 531710 UNIFORMS | 11,023 | 11,500 | 8,500 | 8,500 | -26.09% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 281,051 | 225,980 | 188,000 | 188,000 | -16.81% |
| CAPITAL OUTLAY | | | | | |
| 542200 VEHICLES | - | 161,500 | - | - | -100.00% |
| 542300 FURNITURE & FIXTURES | - | - | 20,000 | - | 100.00% |
| 542500 OTHER EQUIPMENT | - | 5,185 | 25,000 | - | -100.00% |
| CAPITAL OUTLAY TOTAL | - | 166,685 | 45,000 | - | -100.00% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 111,540 | 115,566 | 140,816 | 140,816 | 21.85% |
| 551115 INTERNAL SVC - SAFETY | 37,500 | 36,500 | 36,500 | 36,500 | 0.00% |
| 573000 PMTS TO OTHERS | 9,496 | 7,600 | 5,250 | 5,250 | -30.92% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 158,536 | 159,666 | 182,566 | 182,566 | 14.34% |
| TOTAL TAX COMMISSIONER | 7,049,104 | 7,926,241 | 7,754,760 | 7,722,260 | -2.57% |
| 1001550 - TAX ASSESSOR | | | | | |
| PERSONNEL SERVICES | | | | | |
| 511100 REGULAR EMPLOYEES | 4,081,721 | 5,042,639 | 5,131,084 | 5,121,155 | 1.56% |
| 511300 OVERTIME | 7,410 | 15,000 | 15,000 | 15,000 | 0.00% |
| 512100 HEALTH INSURANCE | 928,666 | 1,078,662 | 951,186 | 951,186 | -11.82% |
| 512200 SOCIAL SECURITY | 280,954 | 352,646 | 355,915 | 355,156 | 0.71% |
| 512400 PENSION CONTRIBUTION | 645,122 | 711,887 | 724,639 | 723,219 | 1.59% |
| PERSONNEL SERVICES TOTAL | 5,943,872 | 7,200,834 | 7,177,824 | 7,165,716 | -0.49% |



Chatham County, GA.
 FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 521100 OFFICIAL/ADMIN SERVICES | 151,619 | 160,000 | 160,000 | 160,000 | 0.00% |
| 521200 PROFESSIONAL SERVICES | 9,800 | 12,800 | 12,800 | 12,800 | 0.00% |
| 521300 TECHNICAL SERVICES | - | 6,592 | - | - | -100.00% |
| 522110 DISPOSAL | - | 800 | 800 | 800 | 0.00% |
| 522200 REPAIRS & MAINTENANCE | 732 | 2,000 | 2,000 | 2,000 | 0.00% |
| 522210 FLEET - PARTS | 6,942 | 5,835 | 7,570 | 7,570 | 29.73% |
| 522220 FLEET - LABOR | 7,130 | 7,065 | 7,890 | 7,890 | 11.68% |
| 522230 FLEET - OUTSOURCED SERVICE | 995 | 3,785 | 1,985 | 1,985 | -47.56% |
| 522310 BUILDING & LAND RENTAL | 18,476 | 19,452 | 19,452 | 19,452 | 0.00% |
| 522320 EQUIPMENT RENTALS | 12,730 | 12,675 | 12,675 | 12,675 | 0.00% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 321,298 | 412,167 | 630,567 | 376,767 | -8.59% |
| 523200 COMMUNICATIONS | 30,058 | 31,070 | 31,070 | 31,070 | 0.00% |
| 523210 POSTAGE | 93,256 | 100,000 | 100,000 | 100,000 | 0.00% |
| 523400 PRINTING AND BINDING EXP | 22,225 | 36,875 | 36,875 | 36,875 | 0.00% |
| 523500 TRAVEL EXPENSES | 70,763 | 95,000 | 110,000 | 110,000 | 15.79% |
| 523600 DUES AND FEES | 10,979 | 12,500 | 12,500 | 12,500 | 0.00% |
| 523700 EDUCATION AND TRAINING | 19,752 | 38,000 | 38,000 | 38,000 | 0.00% |
| 523900 OTHER PURCHASED SERVICES | 610 | 675 | 675 | 675 | 0.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 777,363 | 957,291 | 1,184,859 | 931,059 | -2.74% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 12,186 | 25,515 | 30,000 | 30,000 | 17.58% |
| 531270 GASOLINE/DIESEL | 9,729 | 14,005 | 12,490 | 12,490 | -10.82% |
| 531300 FOOD | 3,342 | 3,500 | 3,500 | 3,500 | 0.00% |
| 531400 BOOKS & PERIODICALS | 7,449 | 7,825 | 7,825 | 7,825 | 0.00% |
| 531600 OTHER SMALL EQUIPMENT | 7,573 | 28,735 | 45,800 | 45,800 | 59.39% |
| 531700 OTHER SUPPLIES | 1,177 | 4,211 | 2,285 | 2,285 | -45.73% |
| 531710 UNIFORMS | 4,094 | 4,650 | 5,000 | 5,000 | 7.53% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 45,550 | 88,440 | 106,900 | 106,900 | 20.87% |
| CAPITAL OUTLAY | | | | | |
| 543030 SBITA CAPITAL OUTLAY | 756,381 | - | - | - | 100.00% |
| CAPITAL OUTLAY TOTAL | 756,381 | - | - | - | 100.00% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 78,816 | 81,606 | 98,586 | 98,586 | 20.81% |
| 551115 INTERNAL SVC - SAFETY | 34,000 | 34,000 | 34,000 | 34,000 | 0.00% |
| 573000 PMTS TO OTHERS | 1,700 | 2,825 | 2,825 | 2,825 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 114,516 | 118,431 | 135,411 | 135,411 | 14.34% |
| TOTAL TAX ASSESSOR | 7,637,683 | 8,364,996 | 8,604,994 | 8,339,086 | -0.31% |

1001551 - BOARD OF EQUALIZATION

PERSONNEL SERVICES

| | | | | | |
|----------------------------|--------|--------|--------|--------|--------|
| 511100 REGULAR EMPLOYEES | 59,775 | 62,198 | 65,009 | 65,009 | 4.52% |
| 511200 TEMPORARY EMPLOYEES | 14,925 | 67,470 | 82,287 | 76,440 | 13.29% |
| 511300 OVERTIME | 699 | 500 | 600 | 600 | 20.00% |
| 512100 HEALTH INSURANCE | 11,754 | 11,323 | 11,455 | 11,455 | 1.17% |



Chatham County, GA.
FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| 512200 SOCIAL SECURITY | 5,269 | 9,732 | 10,655 | 10,263 | 5.46% |
| 512400 PENSION CONTRIBUTION | 8,717 | 8,831 | 9,232 | 9,232 | 4.54% |
| PERSONNEL SERVICES TOTAL | 101,139 | 160,054 | 179,238 | 172,999 | 8.09% |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 521100 OFFICIAL/ADMIN SERVICES | 78,000 | 93,500 | 111,960 | 94,800 | 1.39% |
| 522110 DISPOSAL | 250 | 300 | 300 | 300 | 0.00% |
| 522200 REPAIRS & MAINTENANCE | 8,046 | 1,000 | 1,000 | 1,000 | 0.00% |
| 522310 BUILDING & LAND RENTAL | - | 50,000 | 50,000 | 50,000 | 0.00% |
| 522320 EQUIPMENT RENTALS | 3,465 | 3,210 | 3,500 | 3,500 | 9.03% |
| 523200 COMMUNICATIONS | 344 | 300 | 300 | 300 | 0.00% |
| 523210 POSTAGE | 13,231 | 17,000 | 17,000 | 17,000 | 0.00% |
| 523500 TRAVEL EXPENSES | 4,516 | 18,403 | 18,980 | 18,980 | 3.14% |
| 523700 EDUCATION AND TRAINING | 6,042 | 6,860 | 8,542 | 8,542 | 24.52% |
| 523900 OTHER PURCHASED SERVICES | 1,050 | 1,920 | 1,920 | 1,920 | 0.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 114,943 | 192,493 | 213,502 | 196,342 | 2.00% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 12,323 | 9,500 | 10,000 | 10,000 | 5.26% |
| 531290 UTILITIES OTHER | 797 | 1,000 | 1,000 | 1,000 | 0.00% |
| 531310 CATERED MEALS | 2,389 | 3,000 | 3,500 | 3,500 | 16.67% |
| 531600 OTHER SMALL EQUIPMENT | 3,226 | 1,279 | - | - | -100.00% |
| 531700 OTHER SUPPLIES | 4,773 | 2,000 | 2,500 | 2,500 | 25.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 23,508 | 16,779 | 17,000 | 17,000 | 1.32% |
| CAPITAL OUTLAY | | | | | |
| 542400 COMPUTERS | 3,654 | - | - | - | 0.00% |
| CAPITAL OUTLAY TOTAL | 3,654 | - | - | - | 0.00% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 4,512 | 4,671 | 5,629 | 5,629 | 20.51% |
| 551115 INTERNAL SVC - SAFETY | 500 | 500 | 500 | 500 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 5,012 | 5,171 | 6,129 | 6,129 | 18.53% |
| TOTAL BOARD OF EQUALIZATION | 248,256 | 374,497 | 415,869 | 392,470 | 4.80% |

1001560 - INTERNAL AUDIT

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|----------------|----------------|----------------|----------------|---------------|
| 511100 REGULAR EMPLOYEES | 502,407 | 520,288 | 537,862 | 485,811 | -6.63% |
| 512100 HEALTH INSURANCE | 71,930 | 65,871 | 68,993 | 68,993 | 4.74% |
| 512200 SOCIAL SECURITY | 35,220 | 36,514 | 38,135 | 37,051 | 1.47% |
| 512400 PENSION CONTRIBUTION | 73,213 | 69,045 | 71,247 | 63,581 | -7.91% |
| PERSONNEL SERVICES TOTAL | 682,770 | 691,718 | 716,237 | 655,436 | -5.25% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--------------------------------------|--------|--------|--------|--------|---------|
| 521200 PROFESSIONAL SERVICES | 1,554 | 4,500 | 15,000 | 25,000 | 455.56% |
| 522310 BUILDING & LAND RENTAL | 1,020 | 1,020 | 1,020 | 1,020 | 0.00% |
| 522320 EQUIPMENT RENTALS | 3,835 | 4,260 | 4,500 | 4,500 | 5.63% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 3,886 | 5,648 | 4,000 | 5,300 | -6.17% |
| 523500 TRAVEL EXPENSES | 12,021 | 17,000 | 19,000 | 19,000 | 11.76% |
| 523600 DUES AND FEES | 2,164 | 3,000 | 3,000 | 3,000 | 0.00% |



Chatham County, GA.
FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| 523700 EDUCATION AND TRAINING | 13,877 | 14,575 | 19,000 | 19,000 | 30.36% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 38,356 | 50,003 | 65,520 | 76,820 | 53.63% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 994 | 2,000 | 2,000 | 2,000 | 0.00% |
| 531300 FOOD | 1,120 | 1,500 | 1,500 | 1,500 | 0.00% |
| 531400 BOOKS & PERIODICALS | 1,490 | 1,600 | 1,600 | 1,600 | 0.00% |
| 531600 OTHER SMALL EQUIPMENT | 420 | 2,500 | 2,500 | 2,500 | 0.00% |
| 531710 UNIFORMS | 381 | 800 | 1,000 | 1,000 | 25.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 4,406 | 8,400 | 8,600 | 8,600 | 2.38% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 6,340 | 6,739 | 8,136 | 8,136 | 20.73% |
| 551115 INTERNAL SVC - SAFETY | 3,000 | 3,000 | 3,000 | 3,000 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 9,340 | 9,739 | 11,136 | 11,136 | 14.34% |
| TOTAL INTERNAL AUDIT | 734,872 | 759,860 | 801,493 | 751,992 | -1.04% |

1001565 - FACILITIES MAINTENANCE

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|---------------|
| 511100 REGULAR EMPLOYEES | 2,237,920 | 2,942,395 | 2,978,936 | 2,978,936 | 1.24% |
| 511200 TEMPORARY EMPLOYEES | 225,479 | 385,153 | 385,000 | 385,000 | -0.04% |
| 511300 OVERTIME | 152,059 | 237,666 | 200,000 | 200,000 | -15.85% |
| 512100 HEALTH INSURANCE | 463,157 | 694,992 | 509,495 | 509,495 | -26.69% |
| 512200 SOCIAL SECURITY | 184,946 | 249,003 | 209,189 | 253,939 | 1.98% |
| 512400 PENSION CONTRIBUTION | 356,211 | 408,024 | 412,544 | 412,544 | 1.11% |
| PERSONNEL SERVICES TOTAL | 3,619,772 | 4,917,233 | 4,695,164 | 4,739,914 | -3.61% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|------------------|------------------|------------------|------------------|---------------|
| 521200 PROFESSIONAL SERVICES | 693,012 | 570,000 | 650,000 | 650,000 | 14.04% |
| 522110 DISPOSAL | 83,439 | 144,523 | 200,000 | 200,000 | 38.39% |
| 522130 CUSTODIAL EXPENSE | 542,302 | 654,934 | 700,000 | 700,000 | 6.88% |
| 522140 LAWN CARE EXPENSE | 185,179 | 222,900 | 300,000 | 300,000 | 34.59% |
| 522200 REPAIRS & MAINTENANCE | 622,992 | 919,772 | 1,750,000 | 1,000,000 | 8.72% |
| 522210 FLEET - PARTS | 8,924 | 10,590 | 11,305 | 11,305 | 6.75% |
| 522220 FLEET - LABOR | 10,899 | 10,290 | 11,350 | 11,350 | 10.30% |
| 522230 FLEET - OUTSOURCED SERVICE | 7,215 | 4,095 | 5,000 | 5,000 | 22.10% |
| 522310 BUILDING & LAND RENTAL | 3,552 | 4,000 | 5,000 | 5,000 | 25.00% |
| 522320 EQUIPMENT RENTALS | 45,725 | 51,135 | 60,000 | 60,000 | 17.34% |
| 523200 COMMUNICATIONS | 24,793 | 19,880 | 20,000 | 20,000 | 0.60% |
| 523210 POSTAGE | 41 | 150 | 150 | 150 | 0.00% |
| 523500 TRAVEL EXPENSES | - | 8,500 | 30,000 | 15,000 | 76.47% |
| 523600 DUES AND FEES | 1,301 | 2,500 | 2,500 | 2,500 | 0.00% |
| 523700 EDUCATION AND TRAINING | 566 | 10,000 | 10,000 | 10,000 | 0.00% |
| 523900 OTHER PURCHASED SERVICES | 116,444 | 205,584 | 200,000 | 210,000 | 2.15% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 2,346,385 | 2,838,853 | 3,955,305 | 3,200,305 | 12.73% |

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|-------------------------|--------|--------|--------|--------|--------|
| 531100 GENERAL SUPPLIES | 12,728 | 25,506 | 25,000 | 25,000 | -1.98% |
| 531270 GASOLINE/DIESEL | 38,484 | 42,485 | 43,095 | 43,095 | 1.44% |
| 531300 FOOD | 4,495 | 10,000 | 12,000 | 12,000 | 20.00% |



Chatham County, GA.
 FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|--|---|---------------------------|-----------------------------|----------------------------|-----------------|
| | <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | |
| 531400 BOOKS & PERIODICALS | - | 500 | 500 | 500 | 0.00% |
| 531590 JANITORIAL SUPPLIES | 176,377 | 152,388 | 150,000 | 150,000 | -1.57% |
| 531600 OTHER SMALL EQUIPMENT | 34,377 | 32,100 | 25,000 | 25,000 | -22.12% |
| 531700 OTHER SUPPLIES | 235,854 | 172,432 | 150,000 | 150,000 | -13.01% |
| 531710 UNIFORMS | 11,576 | 40,024 | 25,000 | 25,000 | -37.54% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 513,891 | 475,435 | 430,595 | 430,595 | -9.43% |
| CAPITAL OUTLAY | | | | | |
| 541300 BLDGS/ BLDG IMPROVEMENTS | 86,615 | 150,000 | 150,000 | 150,000 | 0.00% |
| 542200 VEHICLES | - | 55,588 | - | - | -100.00% |
| 542500 OTHER EQUIPMENT | - | 10,000 | 10,000 | - | -100.00% |
| CAPITAL OUTLAY TOTAL | 86,615 | 215,588 | 160,000 | 150,000 | -30.42% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551105 INTERNAL SVC - RADIO REPLACE | 11,050 | 10,454 | 10,514 | 10,514 | 0.57% |
| 551110 INTERNAL SVC-COMPUTER REP | 14,376 | 14,894 | 18,450 | 18,450 | 23.88% |
| 551115 INTERNAL SVC - SAFETY | 21,500 | 20,500 | 23,500 | 23,500 | 14.63% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 46,926 | 45,848 | 52,464 | 52,464 | 14.43% |
| TOTAL FACILITIES MAINTENANCE | 6,613,590 | 8,492,958 | 9,293,528 | 8,573,278 | 0.95% |

1001567 - FLEET OPERATIONS

PERSONNEL SERVICES

| | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|---------|
| 511100 REGULAR EMPLOYEES | 1,371,396 | 1,570,129 | 1,878,716 | 1,777,574 | 13.21% |
| 511300 OVERTIME | 2,266 | - | - | - | 100.00% |
| 512100 HEALTH INSURANCE | 303,440 | 343,036 | 386,475 | 353,607 | 3.08% |
| 512200 SOCIAL SECURITY | 95,481 | 110,368 | 132,998 | 125,011 | 13.27% |
| 512400 PENSION CONTRIBUTION | 191,954 | 217,597 | 261,369 | 246,897 | 13.47% |

PERSONNEL SERVICES TOTAL

1,964,536 2,241,130 2,659,558 2,503,089 11.69%

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--------------------------------------|---------|---------|---------|---------|----------|
| 522110 DISPOSAL | (172) | (1,566) | - | - | -100.00% |
| 522200 REPAIRS & MAINTENANCE | 8,981 | 18,500 | 18,500 | 18,500 | 0.00% |
| 522210 FLEET - PARTS | 5,853 | 5,025 | 7,000 | 7,000 | 39.30% |
| 522220 FLEET - LABOR | 5,415 | 3,365 | 7,500 | 7,500 | 122.88% |
| 522230 FLEET - OUTSOURCED SERVICE | 2,947 | 2,975 | 5,000 | 5,000 | 68.07% |
| 522250 VEHICLE REPAIRS - SUBLET | 482,085 | 585,521 | 670,425 | 670,425 | 14.50% |
| 522260 VEHICLE PARTS | 805,466 | 811,205 | 913,895 | 913,895 | 12.66% |
| 522320 EQUIPMENT RENTALS | 5,031 | 5,640 | 5,640 | 5,640 | 0.00% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 156,932 | 170,200 | 177,190 | 177,190 | 4.11% |
| 523200 COMMUNICATIONS | 6,848 | 10,900 | 10,900 | 10,900 | 0.00% |
| 523500 TRAVEL EXPENSES | 8,045 | 14,000 | 14,000 | 14,000 | 0.00% |
| 523600 DUES AND FEES | 171 | 1,160 | 1,260 | 1,260 | 8.62% |
| 523700 EDUCATION AND TRAINING | 4,480 | 22,000 | 22,000 | 22,000 | 0.00% |
| 523900 OTHER PURCHASED SERVICES | 1,553 | 1,600 | 1,640 | 1,640 | 2.50% |

PURCHASED/CONTRACTED SERVICES TOTAL

1,493,635 1,650,525 1,854,950 1,854,950 12.39%

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|-------------------------|--------|--------|--------|--------|--------|
| 531100 GENERAL SUPPLIES | 1,234 | 2,925 | 2,925 | 2,925 | 0.00% |
| 531270 GASOLINE/DIESEL | 11,122 | 11,715 | 15,000 | 15,000 | 28.04% |
| 531290 UTILITIES OTHER | 44,591 | 40,000 | 40,000 | 40,000 | 0.00% |



Chatham County, GA.
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| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| 531310 CATERED MEALS | 2,586 | 2,500 | 2,500 | 2,500 | 0.00% |
| 531400 BOOKS & PERIODICALS | - | 1,200 | 1,200 | 1,200 | 0.00% |
| 531700 OTHER SUPPLIES | 28,466 | 26,695 | 25,130 | 25,130 | -5.86% |
| 531710 UNIFORMS | 7,249 | 5,000 | 5,000 | 5,000 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 95,247 | 90,035 | 91,755 | 91,755 | 1.91% |
| CAPITAL OUTLAY | | | | | |
| 542400 COMPUTERS | - | - | 8,000 | - | 100.00% |
| 542500 OTHER EQUIPMENT | - | - | 11,000 | - | 100.00% |
| CAPITAL OUTLAY TOTAL | - | - | 19,000 | - | 100.00% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551105 INTERNAL SVC - RADIO REPLACE | 3,200 | 3,150 | 3,292 | 3,292 | 4.51% |
| 551110 INTERNAL SVC-COMPUTER REP | 11,972 | 12,450 | 16,010 | 16,010 | 28.59% |
| 551115 INTERNAL SVC - SAFETY | 8,500 | 9,500 | 9,500 | 9,500 | 0.00% |
| 551120 REIMBURSEMENTS TO FUNDS | (2,044,295) | (2,198,427) | (2,371,795) | (2,372,425) | 7.91% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | (2,020,623) | (2,173,327) | (2,342,993) | (2,343,623) | 7.84% |
| TOTAL FLEET OPERATIONS | 1,532,795 | 1,808,363 | 2,282,270 | 2,106,171 | 16.47% |

1001568 - FUEL MANAGEMENT

| | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|----------------|
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 522200 REPAIRS & MAINTENANCE | 3,080 | 2,000 | 2,000 | 2,000 | 0.00% |
| 522210 FLEET - PARTS | 1,252 | 2,500 | 2,500 | 2,500 | 0.00% |
| 522220 FLEET - LABOR | 3,853 | 4,830 | 4,735 | 4,735 | -1.97% |
| 522230 FLEET - OUTSOURCED SERVICE | 1,124 | 25,000 | 25,000 | 25,000 | 0.00% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 3,825 | - | - | - | 0.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 13,134 | 34,330 | 34,235 | 34,235 | -0.28% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551120 REIMBURSEMENTS TO FUNDS | (21,604) | (34,330) | (34,235) | (34,235) | -0.28% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | (21,604) | (34,330) | (34,235) | (34,235) | -0.28% |
| TOTAL FUEL MANAGEMENT | (8,470) | - | - | - | 100.00% |

1001569 - UTILITIES

| | | | | | |
|--|------------------|------------------|------------------|------------------|--------------|
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 521200 PROFESSIONAL SERVICES | - | - | - | 24,000 | 0.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | - | - | - | 24,000 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531290 UTILITIES OTHER | 1,268,522 | 1,650,000 | 1,650,000 | 1,710,000 | 3.64% |
| 531291 Utilities - Solar | 74,263 | 60,000 | 120,000 | 120,000 | 100.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 1,342,784 | 1,710,000 | 1,770,000 | 1,830,000 | 7.02% |
| TOTAL UTILITIES | 1,342,784 | 1,710,000 | 1,770,000 | 1,854,000 | 8.42% |

1001570 - PUBLIC INFORMATION

| | | | | | |
|---------------------------|---------|---------|---------|---------|--------|
| PERSONNEL SERVICES | | | | | |
| 511100 REGULAR EMPLOYEES | 457,760 | 480,636 | 594,853 | 520,140 | 8.22% |
| 511300 OVERTIME | 8,082 | 5,000 | 5,000 | 5,000 | 0.00% |
| 512100 HEALTH INSURANCE | 96,191 | 99,037 | 121,527 | 105,092 | 6.11% |
| 512200 SOCIAL SECURITY | 32,188 | 33,114 | 42,526 | 36,658 | 10.70% |



Chatham County, GA.
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| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|--|---|---------------------------|-----------------------------|----------------------------|-----------------|
| | <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | |
| 512400 PENSION CONTRIBUTION | 64,535 | 68,467 | 81,041 | 74,263 | 8.47% |
| PERSONNEL SERVICES TOTAL | 658,756 | 686,254 | 844,947 | 741,153 | 8.00% |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 521300 TECHNICAL SERVICES | 1,074 | 5,000 | 23,000 | 17,500 | 250.00% |
| 522200 REPAIRS & MAINTENANCE | 8,785 | 13,517 | 14,000 | 14,000 | 3.57% |
| 522210 FLEET - PARTS | 389 | 440 | 440 | 440 | 0.00% |
| 522220 FLEET - LABOR | 529 | 500 | 500 | 500 | 0.00% |
| 522230 FLEET - OUTSOURCED SERVICE | - | 280 | 345 | 345 | 23.21% |
| 522310 BUILDING & LAND RENTAL | 480 | 960 | 960 | 960 | 0.00% |
| 522320 EQUIPMENT RENTALS | 962 | 1,200 | 1,200 | 1,200 | 0.00% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 61,305 | 124,469 | 151,870 | 148,270 | 19.12% |
| 523200 COMMUNICATIONS | 4,368 | 4,200 | 7,200 | 5,700 | 35.71% |
| 523300 ADVERTISING | 46,656 | 49,700 | 70,000 | 53,000 | 6.64% |
| 523400 PRINTING AND BINDING EXP | 2,449 | 3,000 | 4,000 | 3,000 | 0.00% |
| 523500 TRAVEL EXPENSES | 16,574 | 36,100 | 47,727 | 47,727 | 32.21% |
| 523600 DUES AND FEES | 2,068 | 2,128 | 3,910 | 3,910 | 83.74% |
| 523700 EDUCATION AND TRAINING | 11,070 | 25,580 | 24,140 | 24,140 | -5.63% |
| 523900 OTHER PURCHASED SERVICES | 43,267 | 109,333 | - | - | -100.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 199,978 | 376,407 | 349,292 | 320,692 | -14.80% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 2,553 | 4,000 | 4,000 | 4,000 | 0.00% |
| 531270 GASOLINE/DIESEL | 315 | 655 | 505 | 505 | -22.90% |
| 531310 CATERED MEALS | 2,569 | 2,900 | 4,000 | 3,000 | 3.45% |
| 531400 BOOKS & PERIODICALS | 178 | 520 | 470 | 470 | -9.62% |
| 531600 OTHER SMALL EQUIPMENT | 11,524 | 10,000 | 16,700 | 7,683 | -23.17% |
| 531700 OTHER SUPPLIES | 9,329 | 13,539 | 8,000 | 13,000 | -3.98% |
| 531710 UNIFORMS | 3,135 | 3,000 | 3,000 | 3,000 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 29,604 | 34,614 | 36,675 | 31,658 | -8.54% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 10,080 | 10,559 | 13,641 | 13,641 | 29.19% |
| 551115 INTERNAL SVC - SAFETY | 3,000 | 3,000 | 3,000 | 3,000 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 13,080 | 13,559 | 16,641 | 16,641 | 22.73% |
| TOTAL PUBLIC INFORMATION | 901,418 | 1,110,834 | 1,247,555 | 1,110,144 | -0.06% |

1001571 - PROJECT MANAGEMENT

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|----------------|----------------|------------------|----------------|---------------|
| 511100 REGULAR EMPLOYEES | 306,358 | 548,987 | 796,051 | 556,051 | 1.29% |
| 511200 TEMPORARY EMPLOYEES | 55,106 | 70,568 | 71,180 | - | -100.00% |
| 511300 OVERTIME | 4,983 | 612 | 51,857 | 51,857 | 8373.37% |
| 512100 HEALTH INSURANCE | 21,642 | 106,041 | 148,795 | 99,490 | -6.18% |
| 512200 SOCIAL SECURITY | 26,403 | 43,488 | 56,482 | 38,122 | -12.34% |
| 512400 PENSION CONTRIBUTION | 47,872 | 87,875 | 112,817 | 78,473 | -10.70% |
| PERSONNEL SERVICES TOTAL | 462,364 | 857,571 | 1,237,182 | 823,993 | -3.92% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|------------------------------|-------|--------|-------|-------|---------|
| 521200 PROFESSIONAL SERVICES | 1,120 | 10,440 | 5,000 | 5,000 | -52.11% |
| 522110 DISPOSAL | 55 | - | - | - | 0.00% |



Chatham County, GA.
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| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|--|---|---------------------------|-----------------------------|----------------------------|-----------------|
| | <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | |
| 522200 REPAIRS & MAINTENANCE | 740 | 3,000 | 5,000 | 5,000 | 66.67% |
| 522310 BUILDING & LAND RENTAL | 89,300 | 89,300 | 89,300 | 89,300 | 0.00% |
| 522320 EQUIPMENT RENTALS | 3,662 | 4,474 | 4,475 | 4,475 | 0.02% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 3,925 | 2,792 | 1,350 | 1,350 | -51.65% |
| 523200 COMMUNICATIONS | 2,165 | 2,300 | 3,200 | 2,500 | 8.70% |
| 523210 POSTAGE | 48 | 50 | 50 | 50 | 0.00% |
| 523300 ADVERTISING | - | 206 | 1,000 | - | -100.00% |
| 523500 TRAVEL EXPENSES | 17,775 | 38,466 | 63,800 | 51,300 | 33.36% |
| 523600 DUES AND FEES | 584 | 1,890 | 1,500 | 1,022 | -45.93% |
| 523700 EDUCATION AND TRAINING | 7,539 | 12,262 | 29,540 | 22,790 | 85.86% |
| 523900 OTHER PURCHASED SERVICES | 420 | - | - | - | 0.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 127,333 | 165,180 | 204,215 | 182,787 | 10.66% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 6,663 | 7,500 | 7,044 | 7,044 | -6.08% |
| 531290 UTILITIES OTHER | - | - | 10,000 | - | 0.00% |
| 531310 CATERED MEALS | 873 | 2,000 | 2,500 | 2,500 | 25.00% |
| 531400 BOOKS & PERIODICALS | - | 300 | 500 | 500 | 66.67% |
| 531590 JANITORIAL SUPPLIES | - | 26 | 500 | - | -100.00% |
| 531600 OTHER SMALL EQUIPMENT | - | 5,226 | 500 | 500 | -90.43% |
| 531710 UNIFORMS | 309 | 1,100 | 2,100 | 1,600 | 45.45% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 7,845 | 16,152 | 23,144 | 12,144 | -24.81% |
| CAPITAL OUTLAY | | | | | |
| 542400 COMPUTERS | - | - | 8,000 | - | 0.00% |
| 542500 OTHER EQUIPMENT | 3,616 | - | - | - | 0.00% |
| CAPITAL OUTLAY TOTAL | 3,616 | - | 8,000 | - | 100.00% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 14,904 | 15,861 | 20,446 | 20,446 | 28.91% |
| 551115 INTERNAL SVC - SAFETY | 1,500 | 2,500 | 3,500 | 3,500 | 40.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 16,404 | 18,361 | 23,946 | 23,946 | 30.42% |
| TOTAL PROJECT MANAGEMENT | 617,562 | 1,057,264 | 1,496,487 | 1,042,870 | -1.36% |

1001580 - ADMINISTRATIVE SERVICES

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|--------------|
| 511100 REGULAR EMPLOYEES | 834,372 | 924,858 | 949,632 | 949,632 | 2.68% |
| 511300 OVERTIME | 10,125 | 15,000 | 20,000 | 15,000 | 0.00% |
| 512100 HEALTH INSURANCE | 183,812 | 198,215 | 179,872 | 179,872 | -9.25% |
| 512200 SOCIAL SECURITY | 58,328 | 65,669 | 65,676 | 67,206 | 2.34% |
| 512400 PENSION CONTRIBUTION | 122,019 | 132,354 | 134,771 | 134,771 | 1.83% |
| PERSONNEL SERVICES TOTAL | 1,208,657 | 1,336,096 | 1,349,951 | 1,346,481 | 0.78% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|-----------------------------------|--------|---------|---------|---------|-------|
| 521200 PROFESSIONAL SERVICES | 55,274 | 182,469 | 182,469 | 182,469 | 0.00% |
| 522200 REPAIRS & MAINTENANCE | 22,987 | 20,000 | 20,000 | 20,000 | 0.00% |
| 522210 FLEET - PARTS | 1,402 | 2,715 | 2,800 | 2,800 | 3.13% |
| 522220 FLEET - LABOR | 1,825 | 3,610 | 3,685 | 3,685 | 2.08% |
| 522230 FLEET - OUTSOURCED SERVICE | 605 | 1,860 | 1,860 | 1,860 | 0.00% |
| 522310 BUILDING & LAND RENTAL | 2,052 | 2,052 | 2,052 | 2,052 | 0.00% |



Chatham County, GA.
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|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| 522320 EQUIPMENT RENTALS | 33,019 | 53,010 | 53,010 | 45,000 | -15.11% |
| 523200 COMMUNICATIONS | 2,529 | 3,000 | 3,000 | 3,000 | 0.00% |
| 523210 POSTAGE | 1,504 | 1,806 | 1,806 | 1,800 | -0.35% |
| 523400 PRINTING AND BINDING EXP | - | 180 | 180 | 180 | 0.00% |
| 523500 TRAVEL EXPENSES | 3,678 | 5,000 | 5,000 | 5,000 | 0.00% |
| 523600 DUES AND FEES | 550 | 745 | 745 | 745 | 0.00% |
| 523700 EDUCATION AND TRAINING | 1,164 | 3,000 | 3,000 | 3,000 | 0.00% |
| 523900 OTHER PURCHASED SERVICES | 250 | 250 | - | - | -100.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 126,839 | 279,697 | 279,607 | 271,591 | -2.90% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 9,519 | 20,186 | 20,186 | 20,185 | 0.00% |
| 531270 GASOLINE/DIESEL | 4,770 | 5,860 | 5,860 | 5,860 | 0.00% |
| 531300 FOOD | - | 500 | 500 | 500 | 0.00% |
| 531590 JANITORIAL SUPPLIES | 1,643 | 5,385 | 5,385 | 5,380 | -0.08% |
| 531600 OTHER SMALL EQUIPMENT | 77 | 2,500 | 2,500 | 2,500 | 0.00% |
| 531700 OTHER SUPPLIES | 21,027 | 36,374 | 36,374 | 36,370 | -0.01% |
| 531710 UNIFORMS | - | 1,000 | 1,000 | 1,000 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 37,036 | 71,804 | 71,804 | 71,795 | -0.01% |
| CAPITAL OUTLAY | | | | | |
| 542500 OTHER EQUIPMENT | - | 61 | - | - | -100.00% |
| CAPITAL OUTLAY TOTAL | - | 61 | - | - | -100.00% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 21,144 | 21,901 | 26,893 | 26,893 | 22.79% |
| 551115 INTERNAL SVC - SAFETY | 8,000 | 8,000 | 8,000 | 8,000 | 0.00% |
| 551120 REIMBURSEMENTS TO FUNDS | (36,157) | (45,000) | (45,000) | (45,000) | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | (7,013) | (15,099) | (10,107) | (10,107) | -33.06% |
| TOTAL ADMINISTRATIVE SERVICES | 1,365,520 | 1,672,560 | 1,691,255 | 1,679,760 | 0.43% |

1002100 - SUPERIOR COURT

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|----------------|
| 511100 REGULAR EMPLOYEES | 2,796,785 | 3,039,243 | 2,816,787 | 2,640,746 | -13.11% |
| 511200 TEMPORARY EMPLOYEES | 27,471 | 87,840 | 103,649 | 103,650 | 18.00% |
| 511300 OVERTIME | 91 | 2,500 | 2,700 | 1,000 | -60.00% |
| 512100 HEALTH INSURANCE | 577,943 | 566,618 | 585,484 | 585,484 | 3.33% |
| 512200 SOCIAL SECURITY | 193,898 | 216,611 | 200,179 | 186,711 | -13.80% |
| 512400 PENSION CONTRIBUTION | 405,980 | 426,388 | 401,168 | 375,976 | -11.82% |
| PERSONNEL SERVICES TOTAL | 4,002,168 | 4,339,200 | 4,109,967 | 3,893,567 | -10.27% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--------------------------------------|--------|--------|--------|--------|---------|
| 521200 PROFESSIONAL SERVICES | 1,981 | 11,000 | 10,500 | 10,500 | -4.55% |
| 522200 REPAIRS & MAINTENANCE | 158 | 1,000 | 500 | 500 | -50.00% |
| 522310 BUILDING & LAND RENTAL | 12,608 | 17,000 | 15,000 | 15,000 | -11.76% |
| 522320 EQUIPMENT RENTALS | 21,118 | 23,000 | 25,000 | 25,000 | 8.70% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 116 | - | - | - | 0.00% |
| 523200 COMMUNICATIONS | 1,952 | 2,000 | 2,000 | 2,000 | 0.00% |
| 523210 POSTAGE | 58,408 | 45,000 | 60,000 | 60,000 | 33.33% |
| 523500 TRAVEL EXPENSES | 12,545 | 38,900 | 35,600 | 35,600 | -8.48% |



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|--|---|---------------------------|-----------------------------|----------------------------|-----------------|
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| 523600 DUES AND FEES | 9,120 | 10,860 | 10,200 | 10,200 | -6.08% |
| 523700 EDUCATION AND TRAINING | 7,346 | 13,650 | 12,600 | 12,600 | -7.69% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 125,351 | 162,410 | 171,400 | 171,400 | 5.54% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 55,412 | 60,000 | 60,000 | 60,000 | 0.00% |
| 531400 BOOKS & PERIODICALS | 52,107 | 50,000 | 50,000 | 50,000 | 0.00% |
| 531700 OTHER SUPPLIES | 99 | - | - | - | 100.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 107,618 | 110,000 | 110,000 | 110,000 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 59,432 | 61,585 | 75,121 | 75,121 | 21.98% |
| 551115 INTERNAL SVC-SAFETY | 17,000 | 20,000 | 20,000 | 20,000 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 76,432 | 81,585 | 95,121 | 95,121 | 16.59% |
| TOTAL SUPERIOR COURT | 4,311,569 | 4,693,195 | 4,486,488 | 4,270,088 | 9.02% |

1002110 - COURT EXPENDITURES

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|----------------|----------------|----------------|----------------|---------------|
| 511100 REGULAR EMPLOYEES | 198,772 | 214,405 | 358,184 | 288,147 | 34.39% |
| 512100 HEALTH INSURANCE | 61,972 | 64,724 | 89,312 | 72,877 | 12.60% |
| 512200 SOCIAL SECURITY | 24,620 | 27,762 | 25,050 | 19,692 | -29.07% |
| 512400 PENSION CONTRIBUTION | 30,963 | 30,684 | 51,260 | 41,237 | 34.39% |
| PERSONNEL SERVICES TOTAL | 316,327 | 337,575 | 523,806 | 421,953 | 25.00% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|----------------|------------------|------------------|------------------|---------------|
| 521100 OFFICIAL/ADMIN SERVICES | 160,781 | 120,000 | 145,000 | 145,000 | 20.83% |
| 521300 TECHNICAL SERVICES | 338,956 | 450,547 | 450,000 | 365,000 | -18.99% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 1,102 | 3,500 | 5,490 | 1,690 | -51.71% |
| 523200 COMMUNICATIONS | - | - | - | 3,800 | 0.00% |
| 523600 DUES AND FEES | 445,244 | 500,000 | 500,000 | 500,000 | 0.00% |
| 523900 OTHER PURCHASED SERVICES | 19,372 | 23,600 | 24,800 | 24,800 | 5.08% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 965,454 | 1,097,647 | 1,125,290 | 1,040,290 | -5.23% |

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|
| 531100 GENERAL SUPPLIES | 714 | - | - | - | 0.00% |
| 531300 FOOD | 2,603 | 3,000 | 3,000 | 3,000 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 3,317 | 3,000 | 3,000 | 3,000 | 0.00% |

CAPITAL OUTLAY

| | | | | | |
|-----------------------------|---------------|---------------|---------------|---------------|--------------|
| 542500 OTHER EQUIPMENT | 20,696 | 13,070 | 13,600 | 13,600 | 4.05% |
| CAPITAL OUTLAY TOTAL | 20,696 | 13,070 | 13,600 | 13,600 | 4.05% |

TOTAL COURT EXPENDITURES

| | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|--------------|
| TOTAL COURT EXPENDITURES | 1,305,795 | 1,451,292 | 1,665,696 | 1,478,843 | 1.90% |
|---------------------------------|------------------|------------------|------------------|------------------|--------------|

1002120 - ALTERNATIVE DISPUTE RES

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|---------------|---------------|---------------|---------------|--------------|
| 511100 REGULAR EMPLOYEES | 29,077 | 62,385 | 63,345 | 63,345 | 1.54% |
| 512200 SOCIAL SECURITY | 2,150 | 4,614 | 4,682 | 4,682 | 1.47% |
| 512400 PENSION CONTRIBUTION | 4,065 | 8,928 | 9,066 | 9,066 | 1.55% |
| PERSONNEL SERVICES TOTAL | 35,292 | 75,927 | 77,093 | 77,093 | 1.54% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|------------------------------|---|-------|-------|-------|-------|
| 522200 REPAIRS & MAINTENANCE | - | 1,000 | 1,000 | 1,000 | 0.00% |
|------------------------------|---|-------|-------|-------|-------|



Chatham County, GA.
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|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| 522320 EQUIPMENT RENTALS | 720 | 2,000 | - | - | -100.00% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | - | 115 | 100 | 100 | -13.04% |
| 523210 POSTAGE | 8 | 300 | 300 | 300 | 0.00% |
| 523500 TRAVEL EXPENSES | - | 3,600 | 3,600 | 3,600 | 0.00% |
| 523600 DUES AND FEES | - | - | 150 | 150 | 0.00% |
| 523700 EDUCATION AND TRAINING | - | 1,000 | 1,000 | 1,000 | 0.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 728 | 8,015 | 6,150 | 6,150 | -23.27% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 1,773 | 2,500 | 3,500 | 3,500 | 40.00% |
| 531400 BOOKS & PERIODICALS | - | 500 | - | - | -100.00% |
| 531700 OTHER SUPPLIES | - | 1,000 | - | - | -100.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 1,773 | 4,000 | 3,500 | 3,500 | -12.50% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551115 INTERNAL SVC - SAFETY | - | 500 | 1,000 | 1,000 | 100.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | - | 500 | 1,000 | 1,000 | 100.00% |
| TOTAL ALTERNATIVE DISPUTE RES | 37,794 | 88,442 | 87,743 | 87,743 | -0.79% |

1002180 - CLERK OF SUPERIOR CT

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|--------------|
| 511100 REGULAR EMPLOYEES | 3,153,155 | 3,798,176 | 4,231,131 | 3,885,559 | 2.30% |
| 511300 OVERTIME | 18,328 | 25,000 | 25,000 | 25,000 | 0.00% |
| 512100 HEALTH INSURANCE | 682,776 | 723,535 | 663,307 | 663,307 | -8.32% |
| 512200 SOCIAL SECURITY | 217,624 | 245,742 | 264,700 | 268,254 | 9.16% |
| 512400 PENSION CONTRIBUTION | 454,731 | 489,386 | 528,553 | 528,553 | 8.00% |
| PERSONNEL SERVICES TOTAL | 4,526,615 | 5,281,839 | 5,712,691 | 5,370,673 | 1.68% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|----------------|----------------|----------------|----------------|---------------|
| 521200 PROFESSIONAL SERVICES | 15,371 | 77,195 | 85,232 | 32,400 | -58.03% |
| 522110 DISPOSAL | - | - | 1,100 | 1,100 | 0.00% |
| 522200 REPAIRS & MAINTENANCE | 12,984 | 4,000 | 4,000 | 4,000 | 0.00% |
| 522210 FLEET - PARTS | 904 | 500 | 600 | 600 | 20.00% |
| 522220 FLEET - LABOR | 642 | 600 | 700 | 700 | 16.67% |
| 522230 FLEET - OUTSOURCED SERVICE | - | 50 | 500 | 500 | 900.00% |
| 522310 BUILDING & LAND RENTAL | 2,700 | 5,400 | 5,400 | 4,068 | -24.67% |
| 522320 EQUIPMENT RENTALS | 39,508 | 45,675 | 43,797 | 43,797 | -4.11% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 47,399 | 55,152 | 58,633 | 58,633 | 6.31% |
| 523200 COMMUNICATIONS | 6,967 | 5,900 | 7,000 | 7,600 | 28.81% |
| 523210 POSTAGE | 48,082 | 45,000 | 50,640 | 50,640 | 12.53% |
| 523220 INTERNET SERVICE | - | 600 | 600 | - | -100.00% |
| 523400 PRINTING AND BINDING EXP | - | 3,000 | 3,000 | 3,000 | 0.00% |
| 523500 TRAVEL EXPENSES | 13,761 | 25,567 | 31,811 | 28,500 | 11.47% |
| 523600 DUES AND FEES | 8,448 | 7,350 | 8,194 | 8,194 | 11.48% |
| 523700 EDUCATION AND TRAINING | 6,503 | 10,370 | 10,980 | 10,980 | 5.88% |
| 523900 OTHER PURCHASED SERVICES | 9,137 | 9,360 | 11,960 | 11,960 | 27.78% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 212,405 | 295,719 | 324,147 | 266,672 | -9.82% |

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|-------------------------|--------|--------|--------|--------|--------|
| 531100 GENERAL SUPPLIES | 40,834 | 44,000 | 49,000 | 49,000 | 11.36% |
|-------------------------|--------|--------|--------|--------|--------|



Chatham County, GA.
 FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| 531270 GASOLINE/DIESEL | 629 | 800 | 800 | 800 | 0.00% |
| 531310 CATERED MEALS | 2,636 | 3,400 | 5,000 | 5,000 | 47.06% |
| 531400 BOOKS & PERIODICALS | 100 | 200 | 200 | 200 | 0.00% |
| 531700 OTHER SUPPLIES | 52,770 | 34,100 | 38,000 | 38,000 | 11.44% |
| 531710 UNIFORMS | 3,984 | 4,000 | 4,000 | 4,000 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 100,951 | 86,500 | 97,000 | 97,000 | 12.14% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 85,924 | 88,555 | 116,063 | 116,063 | 31.06% |
| 551115 INTERNAL SVC - SAFETY | 28,500 | 26,500 | 27,500 | 27,500 | 3.77% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 114,424 | 115,055 | 143,563 | 143,563 | 24.78% |
| TOTAL CLERK OF SUPERIOR CT | 4,954,395 | 5,779,113 | 6,277,401 | 5,877,908 | 1.71% |

1002181 - CLERK OF SUPERIOR CT PASSPORT

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|-------------------------------|-----|-------|---|---|----------|
| 523500 TRAVEL EXPENSES | 444 | 7,000 | - | - | -100.00% |
| 523700 EDUCATION AND TRAINING | - | 5,000 | - | - | -100.00% |

PURCHASED/CONTRACTED SERVICES TOTAL

| | | | | |
|------------|---------------|----------|----------|-----------------|
| 444 | 12,000 | - | - | -100.00% |
|------------|---------------|----------|----------|-----------------|

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|------------------------|--------|--------|---|---|----------|
| 531270 GASOLINE/DIESEL | - | 2,000 | - | - | -100.00% |
| 531310 CATERED MEALS | 15,956 | 14,000 | - | - | -100.00% |
| 531700 OTHER SUPPLIES | 35,505 | 50,000 | - | - | -100.00% |
| 531710 UNIFORMS | - | 1,000 | - | - | -100.00% |

SUPPLIES/OTHER EXPENDITURES TOTAL

| | | | | |
|---------------|---------------|----------|----------|-----------------|
| 51,462 | 67,000 | - | - | -100.00% |
|---------------|---------------|----------|----------|-----------------|

TOTAL CLERK OF SUPERIOR CT PASSPORT

| | | | | |
|---------------|---------------|----------|----------|-----------------|
| 51,906 | 79,000 | - | - | -100.00% |
|---------------|---------------|----------|----------|-----------------|

1002200 - DISTRICT ATTORNEY

PERSONNEL SERVICES

| | | | | | |
|-----------------------------------|-----------|-----------|-----------|-----------|----------|
| 511100 REGULAR EMPLOYEES | 5,449,830 | 6,910,811 | 7,019,680 | 7,015,146 | 1.51% |
| 511200 TEMPORARY EMPLOYEES | 29,563 | 60,000 | - | - | -100.00% |
| 511300 OVERTIME | 1,996 | - | - | - | 100.00% |
| 512100 HEALTH INSURANCE | 995,753 | 1,139,218 | 1,010,374 | 1,010,374 | -11.31% |
| 512200 SOCIAL SECURITY | 384,191 | 489,014 | 493,647 | 493,300 | 0.88% |
| 512400 PENSION CONTRIBUTION | 873,086 | 977,995 | 1,001,761 | 1,001,112 | 2.36% |
| 512430 Peace Officer's Retirement | 1,486 | 1,260 | 1,260 | 1,260 | 0.00% |

PERSONNEL SERVICES TOTAL

| | | | | |
|------------------|------------------|------------------|------------------|---------------|
| 7,735,905 | 9,578,298 | 9,526,722 | 9,521,192 | -0.60% |
|------------------|------------------|------------------|------------------|---------------|

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|-----------------------------------|---------|---------|---------|---------|---------|
| 521100 OFFICIAL/ADMIN SERVICES | (1,063) | 2,500 | 2,700 | 2,500 | 0.00% |
| 521200 PROFESSIONAL SERVICES | 121,074 | 146,000 | 150,000 | 146,000 | 0.00% |
| 521300 TECHNICAL SERVICES | 5,197 | 19,425 | 20,000 | 15,000 | -22.78% |
| 522110 DISPOSAL | - | - | 10,000 | 10,000 | 0.00% |
| 522200 REPAIRS & MAINTENANCE | - | 35,000 | 37,000 | 37,000 | 5.71% |
| 522210 FLEET - PARTS | 4,898 | 4,930 | 6,105 | 6,105 | 23.83% |
| 522220 FLEET - LABOR | 5,037 | 4,315 | 5,500 | 5,500 | 27.46% |
| 522230 FLEET - OUTSOURCED SERVICE | 2,005 | 3,135 | 3,135 | 3,135 | 0.00% |
| 522310 BUILDING & LAND RENTAL | 84,912 | 100,000 | 105,000 | 100,000 | 0.00% |
| 522320 EQUIPMENT RENTALS | 16,356 | 25,000 | 30,000 | 25,000 | 0.00% |



Chatham County, GA.
 FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 4,038 | 25,000 | 40,000 | 138,000 | 452.00% |
| 523200 COMMUNICATIONS | 45,664 | 45,000 | 50,000 | 50,000 | 11.11% |
| 523210 POSTAGE | 11,899 | 15,000 | 20,000 | 20,000 | 33.33% |
| 523300 ADVERTISING | 11,386 | 15,000 | 25,000 | 20,000 | 33.33% |
| 523400 PRINTING AND BINDING EXP | 753 | 5,000 | 5,000 | 2,500 | -50.00% |
| 523500 TRAVEL EXPENSES | 71,201 | 85,000 | 95,000 | 95,000 | 11.76% |
| 523550 TRAVEL - OTHER HOUSING COSTS | 38,864 | 62,500 | 65,000 | 62,500 | 0.00% |
| 523600 DUES AND FEES | 19,266 | 45,000 | 47,000 | 45,000 | 0.00% |
| 523700 EDUCATION AND TRAINING | 26,580 | 35,000 | 40,000 | 35,000 | 0.00% |
| 523900 OTHER PURCHASED SERVICES | 2,749 | 5,000 | 6,000 | 5,000 | 0.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 470,814 | 677,805 | 762,440 | 823,240 | 21.46% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 89,665 | 131,250 | 135,000 | 131,250 | 0.00% |
| 531270 GASOLINE/DIESEL | 17,547 | 19,425 | 20,975 | 20,975 | 7.98% |
| 531290 UTILITIES OTHER | 12,253 | 10,000 | 15,000 | 15,000 | 50.00% |
| 531310 CATERED MEALS | 17,477 | 11,900 | 12,500 | 12,500 | 5.04% |
| 531400 BOOKS & PERIODICALS | 58,808 | 45,250 | 55,000 | 55,000 | 21.55% |
| 531700 OTHER SUPPLIES | 5,323 | 5,000 | 5,000 | 5,000 | 0.00% |
| 531710 UNIFORMS | 5,669 | - | 5,850 | 5,850 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 206,742 | 222,825 | 249,325 | 245,575 | 10.21% |
| CAPITAL OUTLAY | | | | | |
| 542200 VEHICLES | - | 39,988 | - | - | -100.00% |
| 542300 FURNITURE & FIXTURES | 725 | 15,000 | 15,000 | 10,000 | -33.33% |
| 542400 COMPUTERS | 20,728 | 38,000 | 40,000 | 40,000 | 5.26% |
| 542500 OTHER EQUIPMENT | 993 | - | 2,500 | 2,500 | 100.00% |
| 543010 LEASED ASSETS | 66,155 | - | - | - | 100.00% |
| CAPITAL OUTLAY TOTAL | 88,601 | 92,988 | 57,500 | 52,500 | -43.54% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551105 INTERNAL SVC - RADIO REPLACE | 12,220 | 11,439 | 11,420 | 11,420 | -0.17% |
| 551110 INTERNAL SVC-COMPUTER REP | 110,820 | 116,405 | 143,108 | 143,108 | 22.94% |
| 551115 INTERNAL SVC - SAFETY | 38,000 | 41,500 | 42,000 | 42,000 | 1.20% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 161,040 | 169,344 | 196,528 | 196,528 | 16.05% |
| TOTAL DISTRICT ATTORNEY | 8,663,102 | 10,741,260 | 10,792,515 | 10,839,035 | 0.91% |

1002210 - VICTIM WITNESS

PERSONNEL SERVICES

| | | | | | |
|--------------------------------------|------------------|------------------|------------------|------------------|--------------|
| 511100 REGULAR EMPLOYEES | 745,888 | 813,576 | 847,427 | 847,427 | 4.16% |
| 512100 HEALTH INSURANCE | 197,977 | 203,814 | 169,043 | 169,043 | -17.06% |
| 512200 SOCIAL SECURITY | 50,435 | 56,038 | 58,913 | 58,913 | 5.13% |
| 512400 PENSION CONTRIBUTION | 110,290 | 115,866 | 120,926 | 120,926 | 4.37% |
| PERSONNEL SERVICES TOTAL | 1,104,590 | 1,189,294 | 1,196,309 | 1,196,309 | 0.59% |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 522210 FLEET - PARTS | 732 | 1,350 | 1,345 | 1,345 | -0.37% |
| 522220 FLEET - LABOR | 667 | 1,065 | 1,100 | 1,100 | 3.29% |
| 522230 FLEET - OUTSOURCED SERVICE | - | 50 | 55 | 55 | 10.00% |
| 522310 BUILDING & LAND RENTAL | 7,332 | 10,000 | 10,000 | 10,000 | 0.00% |



Chatham County, GA.
FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|--|---|---------------------------|-----------------------------|----------------------------|-----------------|
| | <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | |
| 522320 EQUIPMENT RENTALS | 4,853 | 7,000 | 7,000 | 5,500 | -21.43% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 228 | 500 | 500 | 500 | 0.00% |
| 523200 COMMUNICATIONS | 8,639 | 9,300 | 9,300 | 9,300 | 0.00% |
| 523210 POSTAGE | 6,496 | 5,000 | 7,000 | 7,000 | 40.00% |
| 523500 TRAVEL EXPENSES | 18,617 | 25,000 | 25,000 | 25,000 | 0.00% |
| 523600 DUES AND FEES | 113 | 1,400 | 1,400 | 1,400 | 0.00% |
| 523700 EDUCATION AND TRAINING | 5,765 | 17,000 | 17,000 | 17,000 | 0.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 53,442 | 77,665 | 79,700 | 78,200 | 0.69% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 16,150 | 23,000 | 23,000 | 23,000 | 0.00% |
| 531310 CATERED MEALS | 2,544 | 3,000 | 6,000 | 6,000 | 100.00% |
| 531400 BOOKS & PERIODICALS | 610 | 1,500 | 1,500 | 1,500 | 0.00% |
| 531700 OTHER SUPPLIES | - | 2,500 | 2,500 | 2,500 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 19,304 | 30,000 | 33,000 | 33,000 | 10.00% |
| CAPITAL OUTLAY | | | | | |
| 542400 COMPUTERS | - | 3,600 | 3,600 | 3,600 | 0.00% |
| CAPITAL OUTLAY TOTAL | - | 3,600 | 3,600 | 3,600 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 25,524 | 27,745 | 33,993 | 33,993 | 22.52% |
| 551115 INTERNAL SVC - SAFETY | 11,000 | 6,000 | 6,000 | 6,000 | 0.00% |
| 551120 REIMBURSEMENTS TO FUNDS | (100,000) | (100,000) | (100,000) | (100,000) | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | (63,476) | (66,255) | (60,007) | (60,007) | -9.43% |
| TOTAL VICTIM WITNESS | 1,113,859 | 1,234,304 | 1,252,602 | 1,251,102 | 1.36% |

1002300 - STATE COURT

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|--------------|
| 511100 REGULAR EMPLOYEES | 1,253,502 | 1,285,584 | 1,375,731 | 1,283,794 | 0.09% |
| 512100 HEALTH INSURANCE | 233,291 | 232,251 | 243,768 | 243,768 | 4.96% |
| 512200 SOCIAL SECURITY | 80,137 | 82,165 | 87,932 | 81,129 | -1.26% |
| 512400 PENSION CONTRIBUTION | 214,836 | 215,393 | 226,586 | 213,518 | -0.87% |
| PERSONNEL SERVICES TOTAL | 1,781,766 | 1,815,393 | 1,934,017 | 1,825,209 | 0.54% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|---------------|----------------|----------------|----------------|---------------|
| 521200 PROFESSIONAL SERVICES | 40,357 | 88,533 | 108,712 | 108,712 | 22.79% |
| 522200 REPAIRS & MAINTENANCE | 16,684 | 2,500 | 7,500 | 7,500 | 200.00% |
| 522310 BUILDING & LAND RENTAL | 5,400 | 4,050 | 4,050 | 4,050 | 0.00% |
| 522320 EQUIPMENT RENTALS | 5,860 | 6,500 | 5,280 | 5,280 | -18.77% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 597 | 1,050 | 650 | 650 | -38.10% |
| 523200 COMMUNICATIONS | 1,877 | 1,200 | 2,353 | 2,352 | 95.96% |
| 523210 POSTAGE | 2,299 | 2,730 | 3,090 | 3,090 | 13.19% |
| 523400 PRINTING AND BINDING EXP | - | 489 | - | - | -100.00% |
| 523500 TRAVEL EXPENSES | 4,778 | 17,249 | 19,890 | 19,890 | 15.31% |
| 523600 DUES AND FEES | 1,972 | 6,645 | 5,445 | 7,945 | 19.56% |
| 523700 EDUCATION AND TRAINING | 2,295 | 11,964 | 11,964 | 11,964 | 0.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 82,121 | 142,910 | 168,934 | 171,433 | 19.96% |

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|-------------------------|-------|--------|--------|--------|---------|
| 531100 GENERAL SUPPLIES | 9,568 | 17,363 | 17,500 | 14,500 | -16.49% |
|-------------------------|-------|--------|--------|--------|---------|



Chatham County, GA.
FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| 531310 CATERED MEALS | 2,402 | 2,830 | 1,200 | - | -100.00% |
| 531400 BOOKS & PERIODICALS | 13,673 | 15,583 | 15,000 | 15,000 | -3.74% |
| 531600 OTHER SMALL EQUIPMENT | 9,706 | 1,687 | 1,687 | 1,687 | 0.00% |
| 531700 OTHER SUPPLIES | 69 | 16 | - | - | -100.00% |
| 531710 UNIFORMS | 210 | 240 | 240 | 240 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 35,628 | 37,719 | 35,627 | 31,427 | -16.68% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 22,832 | 23,789 | 29,180 | 29,180 | 22.66% |
| 551115 INTERNAL SVC - SAFETY | 5,500 | 5,000 | 5,000 | 5,000 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 28,332 | 28,789 | 34,180 | 34,180 | 18.73% |
| TOTAL STATE COURT | 1,927,846 | 2,024,811 | 2,172,758 | 2,062,249 | 1.85% |

1002310 - STATE COURT CLERK

PERSONNEL SERVICES

| | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|----------|
| 511100 REGULAR EMPLOYEES | 1,336,325 | 1,554,738 | 1,551,762 | 1,551,762 | -0.19% |
| 511300 OVERTIME | - | 3,100 | 3,100 | - | -100.00% |
| 512100 HEALTH INSURANCE | 276,204 | 320,137 | 286,790 | 286,790 | -10.42% |
| 512200 SOCIAL SECURITY | 90,206 | 106,517 | 105,450 | 105,450 | -1.00% |
| 512400 PENSION CONTRIBUTION | 215,209 | 221,437 | 221,108 | 221,108 | -0.15% |

PERSONNEL SERVICES TOTAL

| | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|---------------|
| PERSONNEL SERVICES TOTAL | 1,917,944 | 2,205,929 | 2,168,210 | 2,165,110 | -1.85% |
|---------------------------------|------------------|------------------|------------------|------------------|---------------|

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--------------------------------------|--------|--------|--------|--------|---------|
| 521300 TECHNICAL SERVICES | - | 37,305 | 43,750 | 43,750 | 17.28% |
| 522110 DISPOSAL | - | 600 | 588 | 588 | -2.00% |
| 522200 REPAIRS & MAINTENANCE | 57,031 | 61,200 | 60,250 | 60,950 | -0.41% |
| 522310 BUILDING & LAND RENTAL | 2,700 | 2,700 | 2,700 | 2,700 | 0.00% |
| 522320 EQUIPMENT RENTALS | 5,156 | 6,575 | 4,996 | 4,296 | -34.66% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 342 | 2,651 | 3,470 | 770 | -70.95% |
| 523200 COMMUNICATIONS | 1,913 | 1,285 | 3,012 | 3,012 | 134.40% |
| 523210 POSTAGE | 30,421 | 27,820 | 27,450 | 27,450 | -1.33% |
| 523300 ADVERTISING | 1,875 | 1,375 | 1,375 | 1,375 | 0.00% |
| 523500 TRAVEL EXPENSES | 1,301 | 3,251 | 1,356 | 1,356 | -58.29% |
| 523600 DUES AND FEES | 375 | 2,307 | 2,100 | 2,100 | -8.97% |
| 523700 EDUCATION AND TRAINING | 400 | 2,320 | 1,785 | 1,785 | -23.06% |
| 523900 OTHER PURCHASED SERVICES | 510 | 690 | 510 | 510 | -26.09% |

PURCHASED/CONTRACTED SERVICES TOTAL

| | | | | | |
|--|----------------|----------------|----------------|----------------|--------------|
| PURCHASED/CONTRACTED SERVICES TOTAL | 102,023 | 150,079 | 153,342 | 150,642 | 0.38% |
|--|----------------|----------------|----------------|----------------|--------------|

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|------------------------------|--------|--------|--------|--------|----------|
| 531100 GENERAL SUPPLIES | 27,770 | 36,186 | 36,700 | 31,000 | -14.33% |
| 531400 BOOKS & PERIODICALS | - | 5 | 500 | 500 | 9900.00% |
| 531600 OTHER SMALL EQUIPMENT | 16,293 | 3,800 | 3,693 | 3,693 | -2.82% |
| 531700 OTHER SUPPLIES | - | 291 | - | 500 | 71.80% |
| 531710 UNIFORMS | - | - | 1,500 | 1,500 | 0.00% |

SUPPLIES/OTHER EXPENDITURES TOTAL

| | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|
| SUPPLIES/OTHER EXPENDITURES TOTAL | 44,063 | 40,282 | 42,393 | 37,193 | -7.67% |
|--|---------------|---------------|---------------|---------------|---------------|



Chatham County, GA.
FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 36,068 | 38,024 | 49,985 | 49,985 | 31.46% |
| 551115 INTERNAL SVC - SAFETY | 12,000 | 12,000 | 12,500 | 12,500 | 4.17% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 48,068 | 50,024 | 62,485 | 62,485 | 24.91% |
| TOTAL STATE COURT CLERK | 2,112,098 | 2,446,314 | 2,426,430 | 2,415,430 | -1.26% |

1002320 - DUI COURT

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|---------------|----------------|----------------|----------------|--------------|
| 511100 REGULAR EMPLOYEES | 64,915 | 69,640 | 71,094 | 71,094 | 2.09% |
| 512100 HEALTH INSURANCE | 16,752 | 16,678 | 17,470 | 17,470 | 4.75% |
| 512200 SOCIAL SECURITY | 4,388 | 4,742 | 4,802 | 4,802 | 1.27% |
| 512400 PENSION CONTRIBUTION | 9,504 | 9,895 | 10,103 | 10,103 | 2.10% |
| PERSONNEL SERVICES TOTAL | 95,558 | 100,955 | 103,469 | 103,469 | 2.49% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|
| 521200 PROFESSIONAL SERVICES | 38,015 | 42,750 | 44,500 | 44,500 | 4.09% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | - | 115 | 65 | 2,765 | 2304.35% |
| 523200 COMMUNICATIONS | 505 | 660 | 660 | 660 | 0.00% |
| 523500 TRAVEL EXPENSES | - | 2,365 | 4,847 | 4,847 | 104.95% |
| 523600 DUES AND FEES | - | 300 | 300 | 300 | 0.00% |
| 523700 EDUCATION AND TRAINING | - | 1,300 | 800 | 800 | -38.46% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 38,521 | 47,490 | 51,172 | 53,872 | 13.44% |

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|--|--------------|--------------|--------------|--------------|----------------|
| 531100 GENERAL SUPPLIES | 584 | 1,134 | 1,550 | 1,000 | -11.82% |
| 531310 CATERED MEALS | 203 | 406 | - | - | -100.00% |
| 531700 OTHER SUPPLIES | 1,436 | 1,500 | 1,500 | - | -100.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 2,222 | 3,040 | 3,050 | 1,000 | -67.11% |

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|--|----------------|----------------|----------------|----------------|--------------|
| 551115 INTERNAL SVC - SAFETY | 1,500 | 500 | 500 | 500 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 1,500 | 500 | 500 | 500 | 0.00% |
| TOTAL DUI COURT | 137,801 | 151,985 | 158,191 | 158,841 | 4.51% |

1002400 - MAGISTRATE COURT

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|---------------|
| 511100 REGULAR EMPLOYEES | 1,443,020 | 1,549,702 | 1,559,272 | 1,559,272 | 0.62% |
| 511300 OVERTIME | 825 | - | - | - | 0.00% |
| 512100 HEALTH INSURANCE | 253,049 | 323,493 | 265,184 | 265,184 | -18.02% |
| 512200 SOCIAL SECURITY | 100,664 | 108,361 | 109,082 | 109,082 | 0.67% |
| 512400 PENSION CONTRIBUTION | 205,283 | 201,503 | 208,079 | 208,079 | 3.26% |
| PERSONNEL SERVICES TOTAL | 2,002,841 | 2,183,059 | 2,141,617 | 2,141,617 | -1.90% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--------------------------------------|--------|--------|--------|--------|---------|
| 521200 PROFESSIONAL SERVICES | 7,372 | 15,905 | 15,000 | 15,000 | -5.69% |
| 522200 REPAIRS & MAINTENANCE | 25,731 | 11,224 | 9,270 | 9,270 | -17.41% |
| 522310 BUILDING & LAND RENTAL | 4,050 | 4,050 | 4,050 | 4,050 | 0.00% |
| 522320 EQUIPMENT RENTALS | 10,761 | 11,352 | 8,736 | 8,736 | -23.04% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 9,833 | 12,010 | 15,000 | 15,000 | 24.90% |
| 523200 COMMUNICATIONS | 2,676 | 1,808 | 4,808 | 4,808 | 165.93% |



Chatham County, GA.
FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|--|---|---------------------------|-----------------------------|----------------------------|-----------------|
| | <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | |
| 523210 POSTAGE | 21,033 | 25,000 | 25,000 | 25,000 | 0.00% |
| 523500 TRAVEL EXPENSES | 2,016 | 11,000 | 11,000 | 11,000 | 0.00% |
| 523600 DUES AND FEES | 1,340 | 4,214 | 4,500 | 4,500 | 6.79% |
| 523700 EDUCATION AND TRAINING | 1,378 | 1,580 | 1,580 | 1,580 | 0.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 86,188 | 98,143 | 98,944 | 98,944 | 0.82% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 46,422 | 47,271 | 47,000 | 47,000 | -0.57% |
| 531310 CATERED MEALS | 907 | 750 | 750 | 750 | 0.00% |
| 531400 BOOKS & PERIODICALS | 2,594 | 1,200 | 1,200 | 1,200 | 0.00% |
| 531600 OTHER SMALL EQUIPMENT | 9,913 | 7,329 | 15,000 | 15,000 | 104.67% |
| 531700 OTHER SUPPLIES | 452 | 242 | - | - | -100.00% |
| 531710 UNIFORMS | - | 1,800 | 1,800 | 1,800 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 60,287 | 58,592 | 65,750 | 65,750 | 12.22% |
| CAPITAL OUTLAY | | | | | |
| 542400 COMPUTERS | - | 350 | - | - | -100.00% |
| CAPITAL OUTLAY TOTAL | - | 350 | - | - | -100.00% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 28,196 | 29,233 | 37,995 | 37,995 | 29.97% |
| 551115 INTERNAL SVC - SAFETY | 12,000 | 10,500 | 10,500 | 10,500 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 40,196 | 39,733 | 48,495 | 48,495 | 22.05% |
| TOTAL MAGISTRATE COURT | 2,189,513 | 2,379,877 | 2,354,806 | 2,354,806 | -1.05% |

1002450 - PROBATE COURT

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|--------------|
| 511100 REGULAR EMPLOYEES | 1,196,174 | 1,434,405 | 2,215,039 | 1,489,063 | 3.81% |
| 511200 TEMPORARY EMPLOYEES | 60,848 | - | - | - | 100.00% |
| 511300 OVERTIME | 1,039 | 7,632 | 7,632 | 7,632 | 0.00% |
| 512100 HEALTH INSURANCE | 261,509 | 264,985 | 306,198 | 322,633 | 21.76% |
| 512200 SOCIAL SECURITY | 87,897 | 94,657 | 115,417 | 110,869 | 17.13% |
| 512400 PENSION CONTRIBUTION | 183,530 | 194,321 | 228,764 | 229,409 | 18.06% |
| PERSONNEL SERVICES TOTAL | 1,790,997 | 1,996,000 | 2,873,050 | 2,159,606 | 8.20% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--------------------------------------|---------|---------|---------|---------|----------|
| 521100 OFFICIAL/ADMIN SERVICES | - | 2,420 | 3,420 | - | -100.00% |
| 521200 PROFESSIONAL SERVICES | 128,170 | 178,931 | 221,139 | 220,800 | 23.40% |
| 521300 TECHNICAL SERVICES | 108 | 800 | 1,200 | 800 | 0.00% |
| 522110 DISPOSAL | 757 | 780 | 840 | 840 | 7.69% |
| 522200 REPAIRS & MAINTENANCE | 960 | 7,050 | 10,256 | 5,000 | -29.08% |
| 522310 BUILDING & LAND RENTAL | 4,555 | 4,140 | 5,820 | 5,820 | 40.58% |
| 522320 EQUIPMENT RENTALS | 7,155 | 8,760 | 8,760 | 8,760 | 0.00% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 12,806 | 20,244 | 22,776 | 22,776 | 12.51% |
| 523200 COMMUNICATIONS | 516 | 540 | 540 | 540 | 0.00% |
| 523210 POSTAGE | 36,481 | 30,000 | 38,400 | 38,400 | 28.00% |
| 523300 ADVERTISING | 234 | 1,850 | 3,700 | 1,850 | 0.00% |
| 523400 PRINTING AND BINDING EXP | 2,453 | 7,400 | 6,000 | 6,000 | -18.92% |
| 523500 TRAVEL EXPENSES | 2,826 | 5,550 | 5,550 | 5,550 | 0.00% |
| 523600 DUES AND FEES | 1,825 | 2,910 | 3,535 | 3,535 | 21.48% |



Chatham County, GA.
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| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|--|---|---------------------------|-----------------------------|----------------------------|-----------------|
| | <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | |
| 523700 EDUCATION AND TRAINING | 2,712 | 3,315 | 3,378 | 3,378 | 1.90% |
| 523900 OTHER PURCHASED SERVICES | 140 | 370 | 382 | 382 | 3.24% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 201,698 | 275,060 | 335,696 | 324,431 | 17.95% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 58,485 | 76,388 | 69,000 | 69,000 | -9.67% |
| 531310 CATERED MEALS | 1,908 | 5,000 | 5,000 | 5,000 | 0.00% |
| 531400 BOOKS & PERIODICALS | 210 | 1,465 | 2,457 | 2,458 | 67.78% |
| 531600 OTHER SMALL EQUIPMENT | 7,465 | 19,625 | 30,120 | 19,625 | 0.00% |
| 531700 OTHER SUPPLIES | 74 | 1,200 | 1,200 | 1,200 | 0.00% |
| 531710 UNIFORMS | - | 2,200 | 4,555 | 2,200 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 68,143 | 105,878 | 112,332 | 99,483 | -6.04% |
| CAPITAL OUTLAY | | | | | |
| 542500 OTHER EQUIPMENT | 74 | - | - | - | 100.00% |
| CAPITAL OUTLAY TOTAL | 74 | - | - | - | 100.00% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 36,068 | 37,423 | 47,358 | 47,358 | 26.55% |
| 551115 INTERNAL SVC - SAFETY | 9,500 | 10,500 | 10,500 | 10,500 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 45,568 | 47,923 | 57,858 | 57,858 | 20.73% |
| TOTAL PROBATE COURT | 2,106,479 | 2,424,861 | 3,378,936 | 2,641,378 | 8.93% |

1002451 - PROBATE FILING FEES

| | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 521200 PROFESSIONAL SERVICES | 89,529 | 100,000 | 100,000 | 100,000 | 0.00% |
| 523400 PRINTING AND BINDING EXP | 23,126 | 30,000 | 30,000 | 30,000 | 0.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 112,655 | 130,000 | 130,000 | 130,000 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 573000 PMTS TO OTHERS | 118,600 | 150,000 | 130,000 | 130,000 | -13.33% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 118,600 | 150,000 | 130,000 | 130,000 | -13.33% |
| TOTAL PROBATE FILING FEES | 231,255 | 280,000 | 260,000 | 260,000 | -7.14% |

1002600 - JUVENILE COURT

| | | | | | |
|--------------------------------------|------------------|------------------|------------------|------------------|--------------|
| PERSONNEL SERVICES | | | | | |
| 511100 REGULAR EMPLOYEES | 4,374,327 | 4,751,663 | 5,315,037 | 4,863,986 | 2.36% |
| 511200 TEMPORARY EMPLOYEES | - | 4,200 | - | - | -100.00% |
| 511300 OVERTIME | 2,079 | 2,500 | 2,000 | 2,000 | -20.00% |
| 512100 HEALTH INSURANCE | 795,650 | 856,114 | 916,281 | 817,671 | -4.49% |
| 512200 SOCIAL SECURITY | 304,218 | 337,350 | 372,023 | 337,519 | 0.05% |
| 512400 PENSION CONTRIBUTION | 681,399 | 718,654 | 790,798 | 726,252 | 1.06% |
| PERSONNEL SERVICES TOTAL | 6,157,673 | 6,670,481 | 7,396,139 | 6,747,428 | 1.15% |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 521200 PROFESSIONAL SERVICES | 110,227 | 166,000 | 315,098 | 315,098 | 89.82% |
| 521300 TECHNICAL SERVICES | 30,975 | 46,000 | 30,000 | 30,000 | -34.78% |
| 522200 REPAIRS & MAINTENANCE | 70,212 | 38,843 | 33,600 | 33,600 | -13.50% |
| 522210 FLEET - PARTS | 3,361 | 5,000 | 4,155 | 4,155 | -16.90% |
| 522220 FLEET - LABOR | 3,949 | 5,000 | 4,065 | 4,065 | -18.70% |
| 522230 FLEET - OUTSOURCED SERVICE | 1,319 | 2,000 | 2,000 | 2,000 | 0.00% |



Chatham County, GA.
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|--|---|---------------------------|-----------------------------|----------------------------|-----------------|
| | <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | |
| 522320 EQUIPMENT RENTALS | 16,662 | 16,600 | 16,850 | 16,850 | 1.51% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 97,887 | 103,544 | 104,844 | 104,844 | 1.26% |
| 523200 COMMUNICATIONS | 36,737 | 35,600 | 30,000 | 30,000 | -15.73% |
| 523210 POSTAGE | 9,895 | 12,000 | 10,000 | 10,000 | -16.67% |
| 523300 ADVERTISING | 9,353 | 9,000 | 6,000 | 6,000 | -33.33% |
| 523400 PRINTING AND BINDING EXP | 632 | 5,500 | 2,500 | 2,500 | -54.55% |
| 523500 TRAVEL EXPENSES | 54,319 | 60,377 | 62,572 | 62,572 | 3.64% |
| 523600 DUES AND FEES | 8,183 | 6,002 | 6,227 | 6,227 | 3.75% |
| 523700 EDUCATION AND TRAINING | 12,194 | 25,256 | 31,173 | 31,173 | 23.43% |
| 523900 OTHER PURCHASED SERVICES | 6,673 | 8,060 | 9,880 | 9,880 | 22.58% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 472,576 | 544,782 | 668,964 | 668,964 | 22.79% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 18,960 | 24,221 | 26,000 | 26,000 | 7.35% |
| 531270 GASOLINE/DIESEL | 6,514 | 8,140 | 8,355 | 8,355 | 2.64% |
| 531290 UTILITIES OTHER | 135,764 | 124,000 | 124,000 | 124,000 | 0.00% |
| 531310 CATERED MEALS | 8,326 | 8,000 | 8,000 | 8,000 | 0.00% |
| 531400 BOOKS & PERIODICALS | 22,916 | 24,000 | 27,500 | 27,500 | 14.58% |
| 531600 OTHER SMALL EQUIPMENT | 9,739 | 59,072 | 47,875 | 15,000 | -74.61% |
| 531700 OTHER SUPPLIES | 15,599 | 18,000 | 22,000 | 22,000 | 22.22% |
| 531710 UNIFORMS | 2,432 | 4,200 | 3,600 | 3,600 | -14.29% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 220,251 | 269,633 | 267,330 | 234,455 | -13.05% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 100,536 | 104,283 | 127,481 | 127,481 | 22.25% |
| 551115 INTERNAL SVC - SAFETY | 30,500 | 30,000 | 30,000 | 30,000 | 0.00% |
| 573000 PMTS TO OTHERS | - | 505 | 1,000 | 1,000 | 98.02% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 131,036 | 134,788 | 158,481 | 158,481 | 17.58% |
| TOTAL JUVENILE COURT | 6,981,536 | 7,619,684 | 8,490,914 | 7,809,328 | 2.49% |

1002620 - CHATHAM COUNTY CHILD ADV

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|----------------|----------------|----------------|----------------|---------------|
| 511100 REGULAR EMPLOYEES | 523,943 | 599,397 | 621,924 | 621,924 | 3.76% |
| 512100 HEALTH INSURANCE | 86,995 | 112,617 | 66,304 | 66,304 | -41.12% |
| 512200 SOCIAL SECURITY | 36,722 | 42,457 | 44,609 | 44,609 | 5.07% |
| 512400 PENSION CONTRIBUTION | 79,759 | 85,692 | 88,844 | 88,844 | 3.68% |
| PERSONNEL SERVICES TOTAL | 727,419 | 840,163 | 821,681 | 821,681 | -2.20% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|---------|
| 521200 PROFESSIONAL SERVICES | 1,667,579 | 1,945,000 | 1,945,000 | 1,945,000 | 0.00% |
| 521300 TECHNICAL SERVICES | 653 | 4,500 | 5,200 | 1,200 | -73.33% |
| 522110 DISPOSAL | 225 | 540 | 540 | 540 | 0.00% |
| 522320 EQUIPMENT RENTALS | - | - | 1,500 | - | 100.00% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 1,316 | 1,700 | 16,400 | 7,982 | 369.53% |
| 523200 COMMUNICATIONS | 2,152 | 2,400 | 2,400 | 2,400 | 0.00% |
| 523210 POSTAGE | 6 | 500 | 500 | 300 | -40.00% |
| 523500 TRAVEL EXPENSES | 11,257 | 16,500 | 12,500 | 16,500 | 0.00% |
| 523600 DUES AND FEES | 2,028 | 2,975 | 2,975 | 2,975 | 0.00% |
| 523700 EDUCATION AND TRAINING | 4,069 | 5,600 | 5,600 | 5,600 | 0.00% |



Chatham County, GA.
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| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|--|---|---------------------------|-----------------------------|----------------------------|-----------------|
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| 523800 LICENSES | 1,365 | 1,600 | 1,600 | 1,600 | 0.00% |
| 523900 OTHER PURCHASED SERVICES | - | 300 | 3,800 | - | -100.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 1,690,650 | 1,981,615 | 1,998,015 | 1,984,097 | 0.13% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 3,094 | 5,700 | 6,800 | 5,000 | -12.28% |
| 531310 CATERED MEALS | 1,866 | 2,800 | 4,200 | 4,200 | 50.00% |
| 531400 BOOKS & PERIODICALS | 4,867 | 4,305 | 4,800 | 4,800 | 11.50% |
| 531600 OTHER SMALL EQUIPMENT | 9,486 | 4,500 | 5,500 | 5,800 | 28.89% |
| 531700 OTHER SUPPLIES | 1,198 | 800 | 3,500 | 1,500 | 87.50% |
| 531710 UNIFORMS | 923 | 950 | 950 | 950 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 21,433 | 19,055 | 25,750 | 22,250 | 16.77% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 6,768 | 7,007 | 8,444 | 8,444 | 20.51% |
| 551115 INTERNAL SVC - SAFETY | 3,000 | 4,000 | 4,000 | 4,000 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 9,768 | 11,007 | 12,444 | 12,444 | 13.06% |
| TOTAL CHATHAM COUNTY CHILD ADVOCATE | 2,449,270 | 2,851,840 | 2,857,890 | 2,840,472 | -0.40% |

1002700 - GRAND JURY

| | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 522310 BUILDING & LAND RENTAL | 2,042 | 2,600 | 2,600 | 2,600 | 0.00% |
| 523300 ADVERTISING | - | 2,500 | 2,500 | 2,500 | 0.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 2,042 | 5,100 | 5,100 | 5,100 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 3,767 | 1,500 | 1,500 | 1,500 | 0.00% |
| 531310 CATERED MEALS | 2,394 | 2,100 | 2,100 | 2,100 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 6,161 | 3,600 | 3,600 | 3,600 | 0.00% |
| TOTAL GRAND JURY | 8,203 | 8,700 | 8,700 | 8,700 | 0.00% |

1002750 - LAW LIBRARY

| | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|
| PERSONNEL SERVICES | | | | | |
| 511100 REGULAR EMPLOYEES | 29,976 | 40,095 | 39,689 | 39,689 | -1.01% |
| 512100 HEALTH INSURANCE | 26,443 | 27,358 | 28,680 | 28,680 | 4.83% |
| 512200 SOCIAL SECURITY | 1,592 | 1,631 | 2,252 | 2,252 | 38.07% |
| 512400 PENSION CONTRIBUTION | 5,328 | 221 | - | - | -100.00% |
| PERSONNEL SERVICES TOTAL | 63,340 | 69,305 | 70,621 | 70,621 | 1.90% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 1,767 | 1,500 | 1,500 | 1,500 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 1,767 | 1,500 | 1,500 | 1,500 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 4,224 | 4,383 | 5,784 | 5,784 | 31.96% |
| 551115 INTERNAL SVC - SAFETY | 500 | 500 | 500 | 500 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 4,724 | 4,883 | 6,284 | 6,284 | 28.69% |
| TOTAL LAW LIBRARY | 69,830 | 75,688 | 78,405 | 78,405 | 3.59% |



Chatham County, GA.
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| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| 1002800 - PUBLIC DEFENDER | | | | | |
| PERSONNEL SERVICES | | | | | |
| 511100 REGULAR EMPLOYEES | 215,943 | 389,034 | 453,950 | 443,694 | 14.05% |
| 512100 HEALTH INSURANCE | 24,285 | 56,063 | 68,331 | 68,331 | 21.88% |
| 512200 SOCIAL SECURITY | 15,926 | 29,192 | 33,226 | 32,441 | 11.13% |
| 512400 PENSION CONTRIBUTION | 20,729 | 42,278 | 51,820 | 50,352 | 19.10% |
| PERSONNEL SERVICES TOTAL | 276,883 | 516,567 | 607,327 | 594,818 | 15.15% |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 521200 PROFESSIONAL SERVICES | 67,237 | 97,000 | 100,000 | 100,000 | 3.09% |
| 521300 TECHNICAL SERVICES | 6,970 | 7,500 | 10,000 | 10,000 | 33.33% |
| 522110 DISPOSAL | 285 | 588 | 600 | 600 | 2.04% |
| 522200 REPAIRS & MAINTENANCE | 164 | 1,500 | 1,500 | 1,000 | -33.33% |
| 522210 FLEET - PARTS | 1,368 | 2,210 | 2,415 | 2,415 | 9.28% |
| 522220 FLEET - LABOR | 2,118 | 2,500 | 2,515 | 2,515 | 0.60% |
| 522230 FLEET - OUTSOURCED SERVICE | 585 | 750 | 535 | 535 | -28.67% |
| 522310 BUILDING & LAND RENTAL | - | - | 2,000 | 2,000 | 0.00% |
| 522320 EQUIPMENT RENTALS | 14,944 | 13,000 | 13,000 | 13,000 | 0.00% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 2,654 | 3,000 | 41,350 | 41,350 | 1278.33% |
| 523200 COMMUNICATIONS | 7,870 | 8,300 | 8,300 | 8,300 | 0.00% |
| 523210 POSTAGE | 3,450 | 4,000 | 4,000 | 4,000 | 0.00% |
| 523400 PRINTING AND BINDING EXP | 90 | 1,240 | 500 | 500 | -59.68% |
| 523500 TRAVEL EXPENSES | 3,615 | 4,000 | 4,000 | 4,000 | 0.00% |
| 523600 DUES AND FEES | 2,260 | 9,000 | 14,250 | 12,840 | 42.67% |
| 523700 EDUCATION AND TRAINING | 2,428 | 3,500 | 3,000 | 3,000 | -14.29% |
| 523900 OTHER PURCHASED SERVICES | 79,314 | 252,514 | 250,000 | 300,000 | 18.81% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 195,350 | 410,602 | 457,965 | 506,055 | 23.25% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 18,171 | 19,760 | 25,000 | 23,000 | 16.40% |
| 531270 GASOLINE/DIESEL | 7,768 | 9,730 | 9,770 | 9,770 | 0.41% |
| 531310 CATERED MEALS | 106 | 4,200 | 1,500 | 1,500 | -64.29% |
| 531400 BOOKS & PERIODICALS | 7,357 | 9,010 | 10,000 | 8,000 | -11.21% |
| 531600 OTHER SMALL EQUIPMENT | 14,828 | 6,339 | 2,500 | 2,500 | -60.56% |
| 531700 OTHER SUPPLIES | 2,983 | 1,450 | 1,000 | 1,000 | -31.03% |
| 531710 UNIFORMS | 1,251 | 750 | 750 | 750 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 52,465 | 51,239 | 50,520 | 46,520 | -9.21% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 52,728 | 54,601 | 66,297 | 66,297 | 21.42% |
| 551115 INTERNAL SVC - SAFETY | 4,000 | 5,500 | 6,000 | 6,000 | 9.09% |
| 572000 AGENCY PMTS | 4,835,949 | 4,972,910 | 5,421,449 | 5,169,627 | 3.96% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 4,892,677 | 5,033,011 | 5,493,746 | 5,241,924 | 4.15% |
| TOTAL PUBLIC DEFENDER | 5,417,375 | 6,011,419 | 6,609,558 | 6,389,317 | 6.29% |

1002820 - INDIGENT DEFENSE

PERSONNEL SERVICES

| | | | | | |
|--------------------------|-----------|-----------|-----------|-----------|-------|
| 511100 REGULAR EMPLOYEES | 1,054,802 | 1,139,987 | 1,181,078 | 1,159,961 | 1.75% |
| 511300 OVERTIME | 89 | - | - | - | 0.00% |



Chatham County, GA.
FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| 512100 HEALTH INSURANCE | 243,610 | 239,753 | 229,335 | 229,335 | -4.35% |
| 512200 SOCIAL SECURITY | 73,596 | 79,836 | 75,224 | 73,608 | -7.80% |
| 512400 PENSION CONTRIBUTION | 154,290 | 160,768 | 166,799 | 163,777 | 1.87% |
| PERSONNEL SERVICES TOTAL | 1,526,388 | 1,620,344 | 1,652,436 | 1,626,681 | 0.39% |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 521200 PROFESSIONAL SERVICES | 515,846 | 828,352 | 830,000 | 760,000 | -8.25% |
| 521300 TECHNICAL SERVICES | 620 | 500 | 1,800 | 1,000 | 100.00% |
| 522110 DISPOSAL | 630 | 1,080 | 1,080 | 1,080 | 0.00% |
| 522200 REPAIRS & MAINTENANCE | - | 900 | 900 | - | -100.00% |
| 522210 FLEET - PARTS | 598 | 320 | 470 | 470 | 46.88% |
| 522220 FLEET - LABOR | 651 | 400 | 425 | 425 | 6.25% |
| 522230 FLEET - OUTSOURCED SERVICE | 300 | 1,295 | 875 | 875 | -32.43% |
| 522320 EQUIPMENT RENTALS | 2,089 | 4,900 | 4,000 | 4,000 | -18.37% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 3,488 | 3,149 | 4,800 | 3,320 | 5.43% |
| 523200 COMMUNICATIONS | 2,023 | 1,700 | 1,700 | 1,700 | 0.00% |
| 523210 POSTAGE | 3,251 | 4,648 | 3,800 | 4,200 | -9.64% |
| 523500 TRAVEL EXPENSES | 274 | 2,800 | 2,400 | 2,400 | -14.29% |
| 523600 DUES AND FEES | 2,869 | 3,500 | 3,800 | 3,800 | 8.57% |
| 523700 EDUCATION AND TRAINING | 3,270 | 3,730 | 3,200 | 3,200 | -14.21% |
| 523800 LICENSES | 2,663 | 2,835 | 2,835 | 2,835 | 0.00% |
| 523900 OTHER PURCHASED SERVICES | 731,525 | 825,000 | 860,000 | 825,000 | 0.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 1,270,097 | 1,685,109 | 1,722,085 | 1,614,305 | -4.20% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 11,634 | 12,200 | 13,420 | 13,420 | 10.00% |
| 531270 GASOLINE/DIESEL | 1,292 | 1,475 | 1,530 | 1,530 | 3.73% |
| 531310 CATERED MEALS | 2,096 | 2,100 | 2,070 | 2,070 | -1.43% |
| 531400 BOOKS & PERIODICALS | 3,983 | 6,251 | 3,200 | 10,401 | 66.39% |
| 531600 OTHER SMALL EQUIPMENT | 14,932 | 5,458 | 4,500 | 4,500 | -17.55% |
| 531700 OTHER SUPPLIES | 2,780 | 2,170 | 2,600 | 2,600 | 19.82% |
| 531710 UNIFORMS | 1,126 | 1,200 | 1,200 | 1,200 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 37,844 | 30,854 | 28,520 | 35,721 | 15.78% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 21,428 | 22,225 | 27,036 | 27,036 | 21.65% |
| 551115 INTERNAL SVC - SAFETY | 9,000 | 9,000 | 9,000 | 9,000 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 30,428 | 31,225 | 36,036 | 36,036 | 15.41% |
| TOTAL INDIGENT DEFENSE | 2,864,756 | 3,367,532 | 3,439,077 | 3,312,743 | -1.63% |

1003222 - COUNTER NARCOTICS

PERSONNEL SERVICES

| | | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|---------|
| 511100 REGULAR EMPLOYEES | 1,967,580 | 2,321,366 | 2,788,129 | 2,587,435 | 11.46% |
| 511200 TEMPORARY EMPLOYEES | 6,292 | 72,540 | 72,540 | 72,540 | 0.00% |
| 511300 OVERTIME | 169,506 | 125,000 | 176,800 | 176,800 | 41.44% |
| 512100 HEALTH INSURANCE | 371,660 | 484,758 | 461,667 | 412,362 | -14.93% |
| 512200 SOCIAL SECURITY | 151,508 | 162,573 | 197,784 | 182,430 | 12.21% |
| 512400 PENSION CONTRIBUTION | 296,118 | 315,716 | 383,507 | 354,785 | 12.37% |



Chatham County, GA.

FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|--|------------------|-------------------|---------------------|--------------------|----------------|
| 512430 Peace Officer's Retirement | 1,849 | 1,680 | 2,100 | 2,100 | 25.00% |
| PERSONNEL SERVICES TOTAL | 2,964,513 | 3,483,633 | 4,082,527 | 3,788,452 | 8.75% |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 521100 OFFICIAL/ADMIN SERVICES | 237 | - | - | - | 100.00% |
| 521200 PROFESSIONAL SERVICES | 500 | 9,000 | 10,000 | 10,000 | 11.11% |
| 521300 TECHNICAL SERVICES | - | 653 | - | - | -100.00% |
| 522110 DISPOSAL | 2,735 | 2,800 | 3,425 | 3,425 | 22.32% |
| 522200 REPAIRS & MAINTENANCE | 60,375 | 104,150 | 46,000 | 46,000 | -55.83% |
| 522210 FLEET - PARTS | 26,742 | 30,605 | 33,155 | 33,155 | 8.33% |
| 522220 FLEET - LABOR | 24,906 | 25,645 | 27,020 | 27,020 | 5.36% |
| 522230 FLEET - OUTSOURCED SERVICE | 21,530 | 15,540 | 17,475 | 17,475 | 12.45% |
| 522310 BUILDING & LAND RENTAL | - | 500 | 500 | 500 | 0.00% |
| 522320 EQUIPMENT RENTALS | 13,158 | 22,515 | 22,515 | 22,515 | 0.00% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 299,702 | 438,341 | 506,418 | 506,418 | 15.53% |
| 523200 COMMUNICATIONS | 138,491 | 145,198 | 163,974 | 155,975 | 7.42% |
| 523210 POSTAGE | 2,731 | 3,200 | 750 | 750 | -76.56% |
| 523500 TRAVEL EXPENSES | 51,439 | 72,500 | 75,000 | 75,000 | 3.45% |
| 523600 DUES AND FEES | 2,436 | 3,625 | 3,400 | 3,400 | -6.21% |
| 523700 EDUCATION AND TRAINING | 31,734 | 29,000 | 35,900 | 35,900 | 23.79% |
| 523900 OTHER PURCHASED SERVICES | 73,293 | 68,316 | 137,336 | 101,112 | 48.01% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 750,009 | 971,588 | 1,082,868 | 1,038,645 | 6.90% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 32,764 | 35,841 | 36,000 | 36,000 | 0.44% |
| 531270 GASOLINE/DIESEL | 85,018 | 100,650 | 102,120 | 102,120 | 1.46% |
| 531290 UTILITIES OTHER | 88,049 | 85,742 | 88,000 | 88,000 | 2.63% |
| 531300 FOOD | 6,060 | 5,500 | 7,000 | 7,000 | 27.27% |
| 531310 CATERED MEALS | 5,680 | 8,000 | 6,500 | 6,500 | -18.75% |
| 531400 BOOKS & PERIODICALS | 301 | 1,000 | 1,000 | 1,000 | 0.00% |
| 531700 OTHER SUPPLIES | 105,280 | 114,011 | 117,200 | 117,200 | 2.80% |
| 531710 UNIFORMS | 29,004 | 18,837 | 29,000 | 29,000 | 53.95% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 352,157 | 369,581 | 386,820 | 386,820 | 4.66% |
| CAPITAL OUTLAY | | | | | |
| 542400 COMPUTERS | 31,379 | 32,035 | 35,000 | 35,000 | 9.26% |
| 542500 OTHER EQUIPMENT | - | 75,000 | - | - | -100.00% |
| CAPITAL OUTLAY TOTAL | 31,379 | 107,035 | 35,000 | 35,000 | -67.30% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551105 INTERNAL SVC - RADIO REPLACE | 48,210 | 45,196 | 44,953 | 44,953 | -0.54% |
| 551110 INTERNAL SVC-COMPUTER REP | 59,180 | 62,672 | 77,620 | 77,620 | 23.85% |
| 551115 INTERNAL SVC - SAFETY | 22,500 | 22,500 | 22,500 | 22,500 | 0.00% |
| 571000 INTERGVT - SAVANNAH | 1,215,917 | 1,452,411 | 1,720,498 | 1,362,610 | -6.18% |
| 571010 INTERGVT - TYBEE | 230,899 | 274,027 | 274,027 | 274,027 | 0.00% |
| 571020 INTERGVT - THUNDERBOLT | 61,812 | 75,974 | 75,973 | 75,973 | 0.00% |
| 571030 INTERGVT - POOLER | 232,967 | 225,810 | 225,810 | 225,810 | 0.00% |
| 571040 INTERGVT - BLMGDALE | 129,621 | 132,061 | 86,985 | 86,985 | -34.13% |
| 571050 INTERGVT - GARDEN CITY | 127,781 | 126,000 | 155,200 | 155,200 | 23.17% |
| 571060 INTERGVT - PT WENTWORTH | - | 64,757 | 64,757 | 64,757 | 0.00% |



Chatham County, GA.
 FY 2027 Proposed Budget

572070 AGENCY PMT - BD OF ED
 INTERFUND/DEPARTMENT SERVICES TOTAL
 TOTAL COUNTER NARCOTICS

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|--|------------------|-------------------|---------------------|--------------------|---------------|
| | 131,976 | 127,695 | 144,565 | 144,565 | 13.21% |
| | 2,260,863 | 2,609,103 | 2,892,888 | 2,535,000 | -2.84% |
| | 6,358,921 | 7,540,939 | 8,480,104 | 7,783,917 | 3.22% |

Percent Change is difference between FY26 Revised versus FY27 Proposed

1003251 - MARINE PATROL

PERSONNEL SERVICES

| | | | | | |
|-----------------------------------|---------|---------|---------|---------|---------|
| 511100 REGULAR EMPLOYEES | 374,485 | 512,082 | 529,686 | 535,779 | 4.63% |
| 511300 OVERTIME | 118,769 | - | - | - | 100.00% |
| 512100 HEALTH INSURANCE | 90,781 | 123,449 | 87,582 | 87,582 | -29.05% |
| 512200 SOCIAL SECURITY | 34,522 | 35,586 | 36,862 | 37,328 | 4.90% |
| 512400 PENSION CONTRIBUTION | 67,616 | 73,033 | 75,478 | 75,478 | 3.35% |
| 512430 Peace Officer's Retirement | 840 | 840 | 840 | 840 | 0.00% |

PERSONNEL SERVICES TOTAL

| | | | | | |
|--|----------------|----------------|----------------|----------------|---------------|
| | 687,014 | 744,990 | 730,448 | 737,007 | -1.07% |
|--|----------------|----------------|----------------|----------------|---------------|

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|-----------------------------------|--------|--------|--------|--------|---------|
| 522110 DISPOSAL | 156 | 7,500 | 5,000 | 5,000 | -33.33% |
| 522200 REPAIRS & MAINTENANCE | 33,230 | 80,000 | 80,000 | 80,000 | 0.00% |
| 522210 FLEET - PARTS | 5,346 | 7,115 | 7,115 | 7,115 | 0.00% |
| 522220 FLEET - LABOR | 4,573 | 5,410 | 5,500 | 5,500 | 1.66% |
| 522230 FLEET - OUTSOURCED SERVICE | 4,921 | 3,305 | 4,610 | 4,610 | 39.49% |
| 522310 BUILDING & LAND RENTAL | 26,400 | 27,300 | - | 31,800 | 16.48% |
| 523200 COMMUNICATIONS | 6,260 | 7,000 | 10,000 | 7,000 | 0.00% |
| 523500 TRAVEL EXPENSES | 1,690 | 4,000 | 4,000 | 4,000 | 0.00% |
| 523700 EDUCATION AND TRAINING | 1,426 | 7,500 | 5,000 | 5,000 | -33.33% |

PURCHASED/CONTRACTED SERVICES TOTAL

| | | | | | |
|--|---------------|----------------|----------------|----------------|--------------|
| | 84,001 | 149,130 | 121,225 | 150,025 | 0.60% |
|--|---------------|----------------|----------------|----------------|--------------|

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|------------------------------|--------|--------|--------|--------|--------|
| 531100 GENERAL SUPPLIES | 10,702 | 7,500 | 7,500 | 7,500 | 0.00% |
| 531270 GASOLINE/DIESEL | 62,295 | 71,305 | 78,200 | 78,200 | 9.67% |
| 531310 CATERED MEALS | 519 | - | - | - | 0.00% |
| 531600 OTHER SMALL EQUIPMENT | 530 | - | - | - | 0.00% |
| 531700 OTHER SUPPLIES | 1,500 | 44,570 | 50,000 | 50,000 | 12.18% |
| 531710 UNIFORMS | 1,208 | 7,000 | 7,000 | 7,000 | 0.00% |

SUPPLIES/OTHER EXPENDITURES TOTAL

| | | | | | |
|--|---------------|----------------|----------------|----------------|--------------|
| | 76,754 | 130,375 | 142,700 | 142,700 | 9.45% |
|--|---------------|----------------|----------------|----------------|--------------|

CAPITAL OUTLAY

| | | | | | |
|------------------------|--------|--------|---------|---|----------|
| 542500 OTHER EQUIPMENT | 44,329 | 71,000 | 203,790 | - | -100.00% |
|------------------------|--------|--------|---------|---|----------|

CAPITAL OUTLAY TOTAL

| | | | | | |
|--|---------------|---------------|----------------|----------|-----------------|
| | 44,329 | 71,000 | 203,790 | - | -100.00% |
|--|---------------|---------------|----------------|----------|-----------------|

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|-------------------------------------|--------|--------|--------|--------|--------|
| 551105 INTERNAL SVC - RADIO REPLACE | 6,580 | 6,159 | 6,149 | 6,149 | -0.16% |
| 551110 INTERNAL SVC-COMPUTER REP | 13,656 | 14,715 | 18,978 | 18,978 | 28.97% |
| 551115 INTERNAL SVC - SAFETY | 4,500 | 4,500 | 4,500 | 4,500 | 0.00% |

INTERFUND/DEPARTMENT SERVICES TOTAL

| | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|
| | 24,736 | 25,374 | 29,627 | 29,627 | 16.76% |
|--|---------------|---------------|---------------|---------------|---------------|

TOTAL MARINE PATROL

| | | | | | |
|--|----------------|------------------|------------------|------------------|---------------|
| | 916,834 | 1,120,869 | 1,227,790 | 1,059,359 | -5.49% |
|--|----------------|------------------|------------------|------------------|---------------|



Chatham County, GA.
FY 2027 Proposed Budget

| FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|------------------|-------------------|---------------------|--------------------|----------|
|------------------|-------------------|---------------------|--------------------|----------|

Percent Change is difference between FY26 Revised versus FY27 Proposed

1003252 - CHATHAM COUNTY SWAT

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|-------------------------------|-------|--------|--------|--------|-------|
| 522200 REPAIRS & MAINTENANCE | - | - | 3,000 | 3,000 | 0.00% |
| 523500 TRAVEL EXPENSES | 829 | 30,093 | 30,093 | 30,093 | 0.00% |
| 523700 EDUCATION AND TRAINING | 4,821 | 35,500 | 35,500 | 35,500 | 0.00% |

PURCHASED/CONTRACTED SERVICES TOTAL

| | | | | |
|--------------|---------------|---------------|---------------|--------------|
| 5,650 | 65,593 | 68,593 | 68,593 | 4.57% |
|--------------|---------------|---------------|---------------|--------------|

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|-------------------------|---------|---------|---------|---------|---------|
| 531100 GENERAL SUPPLIES | - | - | 17,000 | 17,000 | 100.00% |
| 531300 FOOD | - | 2,000 | 3,000 | 3,000 | 50.00% |
| 531310 CATERED MEALS | - | 2,000 | 3,000 | 3,000 | 50.00% |
| 531700 OTHER SUPPLIES | 170,789 | 209,736 | 130,854 | 130,854 | -37.61% |
| 531710 UNIFORMS | 19,093 | 18,548 | 25,000 | 25,000 | 34.79% |

SUPPLIES/OTHER EXPENDITURES TOTAL

| | | | | |
|----------------|----------------|----------------|----------------|----------------|
| 189,881 | 232,284 | 178,854 | 178,854 | -23.00% |
|----------------|----------------|----------------|----------------|----------------|

CAPITAL OUTLAY

| | | | | | |
|------------------------|--------|--------|--------|--------|---------|
| 542500 OTHER EQUIPMENT | 23,144 | 25,000 | 75,000 | 75,000 | 200.00% |
|------------------------|--------|--------|--------|--------|---------|

CAPITAL OUTLAY TOTAL

| | | | | |
|---------------|---------------|---------------|---------------|----------------|
| 23,144 | 25,000 | 75,000 | 75,000 | 200.00% |
|---------------|---------------|---------------|---------------|----------------|

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|-------------------------------------|-----|-----|-----|-----|--------|
| 551105 INTERNAL SVC - RADIO REPLACE | 880 | 930 | 930 | 888 | -4.52% |
|-------------------------------------|-----|-----|-----|-----|--------|

INTERFUND/DEPARTMENT SERVICES TOTAL

| | | | | |
|------------|------------|------------|------------|---------------|
| 880 | 930 | 930 | 888 | -4.52% |
|------------|------------|------------|------------|---------------|

TOTAL CHATHAM COUNTY SWAT

| | | | | |
|----------------|----------------|----------------|----------------|---------------|
| 219,555 | 323,807 | 323,377 | 323,335 | -0.15% |
|----------------|----------------|----------------|----------------|---------------|

1003290 - HAZARDOUS MATERIALS

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|-----------------------|--------|--------|---|--------|--------|
| 579000 PMTS TO OTHERS | 85,801 | 70,000 | - | 86,000 | 22.86% |
|-----------------------|--------|--------|---|--------|--------|

INTERFUND/DEPARTMENT SERVICES TOTAL

| | | | | |
|---------------|---------------|----------|---------------|---------------|
| 85,801 | 70,000 | - | 86,000 | 22.86% |
|---------------|---------------|----------|---------------|---------------|

TOTAL HAZARDOUS MATERIALS

| | | | | |
|---------------|---------------|----------|---------------|---------------|
| 85,801 | 70,000 | - | 86,000 | 22.86% |
|---------------|---------------|----------|---------------|---------------|

1003300 - SHERIFF

PERSONNEL SERVICES

| | | | | | |
|-----------------------------------|-----------|------------|------------|------------|--------|
| 511100 REGULAR EMPLOYEES | 7,437,782 | 10,316,420 | 11,923,126 | 10,706,786 | 3.78% |
| 511200 TEMPORARY EMPLOYEES | 1,180,363 | 1,043,906 | 1,865,373 | 1,865,373 | 78.69% |
| 511300 OVERTIME | 833,734 | 310,000 | 310,000 | 310,000 | 0.00% |
| 512100 HEALTH INSURANCE | 1,441,700 | 2,179,458 | 2,360,627 | 2,031,927 | -6.77% |
| 512200 SOCIAL SECURITY | 672,742 | 816,175 | 976,431 | 883,381 | 8.23% |
| 512400 PENSION CONTRIBUTION | 1,082,035 | 1,446,267 | 1,694,147 | 1,520,089 | 5.10% |
| 512430 Peace Officer's Retirement | 19,743 | 15,120 | 15,960 | 15,960 | 5.56% |

PERSONNEL SERVICES TOTAL

| | | | | |
|-------------------|-------------------|-------------------|-------------------|--------------|
| 12,668,100 | 16,127,346 | 19,145,664 | 17,333,516 | 7.48% |
|-------------------|-------------------|-------------------|-------------------|--------------|

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|-----------------------------------|---------|--------|--------|--------|---------|
| 521100 OFFICIAL/ADMIN SERVICES | 3,654 | - | - | - | 100.00% |
| 521200 PROFESSIONAL SERVICES | 34,474 | 28,820 | 8,000 | 8,000 | -72.24% |
| 522110 DISPOSAL | - | - | 1,620 | 1,620 | 0.00% |
| 522130 CUSTODIAL EXPENSE | - | 500 | 500 | 500 | 0.00% |
| 522200 REPAIRS & MAINTENANCE | 35,443 | 46,850 | 91,808 | 91,808 | 95.96% |
| 522210 FLEET - PARTS | 67,597 | 66,470 | 75,035 | 75,035 | 12.89% |
| 522220 FLEET - LABOR | 76,032 | 63,205 | 72,120 | 72,120 | 14.10% |
| 522230 FLEET - OUTSOURCED SERVICE | 121,773 | 35,000 | 56,730 | 56,730 | 62.09% |



Chatham County, GA.
 FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|--|---|---------------------------|-----------------------------|----------------------------|-----------------|
| | <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | |
| 522320 EQUIPMENT RENTALS | 32,961 | 39,940 | 44,456 | 44,456 | 11.31% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 333,887 | 639,067 | 658,804 | 658,804 | 3.09% |
| 523200 COMMUNICATIONS | 29,839 | 34,900 | 36,700 | 36,700 | 5.16% |
| 523210 POSTAGE | 3,728 | 5,600 | 2,000 | 2,000 | -64.29% |
| 523300 ADVERTISING | 12,394 | 13,000 | 1,000 | 1,000 | -92.31% |
| 523400 PRINTING AND BINDING EXP | 12,326 | 8,000 | - | - | -100.00% |
| 523500 TRAVEL EXPENSES | 56,533 | 78,364 | 55,461 | 55,461 | -29.23% |
| 523600 DUES AND FEES | 5,325 | 4,600 | 4,600 | 4,600 | 0.00% |
| 523700 EDUCATION AND TRAINING | 4,439 | 21,160 | 26,930 | 26,930 | 27.27% |
| 523900 OTHER PURCHASED SERVICES | 52,596 | 100,720 | 159,260 | 159,260 | 58.12% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 883,002 | 1,186,196 | 1,295,024 | 1,295,024 | 9.17% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 5,946 | 18,300 | 16,300 | 16,300 | -10.93% |
| 531270 GASOLINE/DIESEL | 246,431 | 245,700 | 262,465 | 262,465 | 6.82% |
| 531300 FOOD | - | 10,000 | 7,900 | 7,900 | -21.00% |
| 531400 BOOKS & PERIODICALS | - | 1,625 | 1,400 | 1,400 | -13.85% |
| 531600 OTHER SMALL EQUIPMENT | 28,323 | 45,000 | 11,000 | 11,000 | -75.56% |
| 531700 OTHER SUPPLIES | 119,169 | 105,130 | 72,100 | 72,100 | -31.42% |
| 531710 UNIFORMS | 270,756 | 198,205 | 185,000 | 185,000 | -6.66% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 670,624 | 623,960 | 556,165 | 556,165 | -10.87% |
| CAPITAL OUTLAY | | | | | |
| 542200 VEHICLES | 91,304 | - | 745,000 | - | 0.00% |
| 542300 FURNITURE & FIXTURES | 2,885 | 25,000 | 12,000 | 12,000 | -52.00% |
| 542400 COMPUTERS | 116,590 | 42,000 | 7,500 | 7,500 | -82.14% |
| 542500 OTHER EQUIPMENT | 9,757 | 91,300 | 457,016 | 5,500 | -93.98% |
| CAPITAL OUTLAY TOTAL | 220,536 | 158,300 | 1,221,516 | 25,000 | -84.21% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551105 INTERNAL SVC - RADIO REPLACE | 205,480 | 194,683 | 193,488 | 193,488 | -0.61% |
| 551110 INTERNAL SVC-COMPUTER REP | 242,480 | 251,450 | 305,538 | 305,538 | 21.51% |
| 551115 INTERNAL SVC - SAFETY | 86,250 | 81,750 | 89,250 | 89,250 | 9.17% |
| 551120 REIMBURSEMENTS TO FUNDS | (304,796) | - | (350,000) | (350,000) | 100.00% |
| 573000 PMTS TO OTHERS | 5,000 | - | - | - | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 234,414 | 527,883 | 238,276 | 238,276 | -54.86% |
| TOTAL SHERIFF | 14,676,675 | 18,623,685 | 22,456,645 | 19,447,981 | 4.43% |
| 1003326 - DETENTION CENTER | | | | | |
| PERSONNEL SERVICES | | | | | |
| 511100 REGULAR EMPLOYEES | 23,371,824 | 28,667,907 | 30,132,234 | 28,938,325 | 0.94% |
| 511200 TEMPORARY EMPLOYEES | 357,904 | 450,000 | 200,000 | 200,000 | -55.56% |
| 511300 OVERTIME | 6,429,870 | 2,000,000 | 2,000,000 | 2,000,000 | 0.00% |
| 512100 HEALTH INSURANCE | 4,517,415 | 6,358,878 | 5,496,380 | 5,118,375 | -19.51% |
| 512200 SOCIAL SECURITY | 2,143,801 | 1,998,367 | 2,077,108 | 1,985,774 | -0.63% |
| 512400 PENSION CONTRIBUTION | 3,833,446 | 3,945,892 | 4,161,224 | 3,990,375 | 1.13% |
| 512430 Peace Officer's Retirement | 31,096 | 24,780 | 27,300 | 27,300 | 10.17% |
| PERSONNEL SERVICES TOTAL | 40,685,356 | 43,445,824 | 44,094,246 | 42,260,149 | -2.73% |



Chatham County, GA.

FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 521100 OFFICIAL/ADMIN SERVICES | 13,069 | - | - | - | 100.00% |
| 521200 PROFESSIONAL SERVICES | 548,457 | 37,100 | 29,000 | 29,000 | -21.83% |
| 521206 INMATE MEDICAL | 13,069,154 | 14,432,800 | 16,741,213 | 15,397,000 | 6.68% |
| 522110 DISPOSAL | 71,085 | 76,780 | 78,280 | 78,280 | 1.95% |
| 522200 REPAIRS & MAINTENANCE | 1,459,819 | 1,716,080 | 1,234,288 | 1,234,288 | -28.08% |
| 522210 FLEET - PARTS | 18,697 | 22,815 | 22,815 | 22,815 | 0.00% |
| 522220 FLEET - LABOR | 25,207 | 24,930 | 25,225 | 25,225 | 1.18% |
| 522230 FLEET - OUTSOURCED SERVICE | 19,227 | 24,575 | 21,935 | 21,935 | -10.74% |
| 522320 EQUIPMENT RENTALS | 101,235 | 94,260 | 122,060 | 122,060 | 29.49% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 423,315 | 796,876 | 841,483 | 962,593 | 20.80% |
| 523200 COMMUNICATIONS | 26,430 | 41,800 | 39,000 | 39,000 | -6.70% |
| 523210 POSTAGE | 79 | 1,360 | 1,000 | 1,000 | -26.47% |
| 523300 ADVERTISING | 35,740 | 10,000 | 2,000 | 2,000 | -80.00% |
| 523400 PRINTING AND BINDING EXP | 6,986 | 5,300 | - | - | -100.00% |
| 523500 TRAVEL EXPENSES | 146,380 | 183,176 | 170,339 | 170,339 | -7.01% |
| 523600 DUES AND FEES | 7,965 | 9,800 | 7,500 | 7,500 | -23.47% |
| 523700 EDUCATION AND TRAINING | 72,423 | 84,525 | 60,000 | 60,000 | -29.02% |
| 523900 OTHER PURCHASED SERVICES | 111,907 | 164,991 | 145,920 | 145,920 | -11.56% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 16,157,174 | 17,727,169 | 19,542,058 | 18,318,955 | 3.34% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 12,534 | 19,200 | 16,500 | 16,500 | -14.06% |
| 531270 GASOLINE/DIESEL | 77,855 | 99,890 | 96,825 | 96,825 | -3.07% |
| 531290 UTILITIES OTHER | 1,962,381 | 2,037,000 | 2,470,000 | 2,470,000 | 21.26% |
| 531300 FOOD | - | 85,000 | 134,000 | 134,000 | 57.65% |
| 531320 INMATE MEALS | 2,158,361 | 2,700,000 | 2,800,000 | 2,800,000 | 3.70% |
| 531400 BOOKS & PERIODICALS | - | 1,500 | 1,500 | 1,500 | 0.00% |
| 531600 OTHER SMALL EQUIPMENT | 19,960 | 74,082 | 38,000 | 38,000 | -48.71% |
| 531700 OTHER SUPPLIES | 293,089 | 231,291 | 129,200 | 129,200 | -44.14% |
| 531710 UNIFORMS | 384,359 | 334,700 | 333,000 | 333,000 | -0.51% |
| 531720 WAREHOUSE SUPPLIES | 884,030 | 1,026,945 | 1,062,945 | 1,062,945 | 3.51% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 5,792,568 | 6,609,608 | 7,081,970 | 7,081,970 | 7.15% |
| CAPITAL OUTLAY | | | | | |
| 542200 VEHICLES | - | 60,000 | - | - | -100.00% |
| 542300 FURNITURE & FIXTURES | 402 | 10,000 | 2,500 | 2,500 | -75.00% |
| 542400 COMPUTERS | 15,563 | 25,200 | 23,900 | 23,900 | -5.16% |
| 542500 OTHER EQUIPMENT | 84,144 | 73,834 | 562,622 | 30,500 | -58.69% |
| CAPITAL OUTLAY TOTAL | 100,109 | 169,034 | 589,022 | 56,900 | -66.34% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551105 INTERNAL SVC - RADIO REPLACE | 329,010 | 313,813 | 309,675 | 309,675 | -1.32% |
| 551110 INTERNAL SVC-COMPUTER REP | 247,240 | 257,009 | 326,077 | 326,077 | 26.87% |
| 551115 INTERNAL SVC - SAFETY | 377,250 | 368,250 | 368,250 | 368,250 | 0.00% |
| 551120 REIMBURSEMENTS TO FUNDS | (115,551) | - | (100,000) | (100,000) | 100.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 837,949 | 939,072 | 904,002 | 904,002 | -3.73% |
| TOTAL DETENTION CENTER | 63,573,156 | 68,890,707 | 72,211,298 | 68,621,976 | -0.39% |



Chatham County, GA.
FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| 1003600 - EMERGENCY MEDICAL SVC | | | | | |
| PERSONNEL SERVICES | | | | | |
| 511200 TEMPORARY EMPLOYEES | 54,913 | 46,640 | 48,039 | 48,039 | 3.00% |
| 512200 SOCIAL SECURITY | 4,201 | 3,570 | 3,675 | 3,675 | 2.94% |
| PERSONNEL SERVICES TOTAL | 59,114 | 50,210 | 51,714 | 51,714 | 3.00% |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 523900 OTHER PURCHASED SERVICES | 1,879,500 | 1,740,000 | 1,740,000 | 1,775,000 | 2.01% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 1,879,500 | 1,740,000 | 1,740,000 | 1,775,000 | 2.01% |
| TOTAL EMERGENCY MEDICAL SVC | 1,938,614 | 1,790,210 | 1,791,714 | 1,826,714 | 2.04% |

1003700 - CORONER

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|----------------|----------------|----------------|----------------|--------------|
| 511100 REGULAR EMPLOYEES | 354,513 | 413,397 | 431,529 | 449,197 | 8.66% |
| 511300 OVERTIME | 18,762 | 22,000 | 20,000 | 20,000 | -9.09% |
| 512100 HEALTH INSURANCE | 56,872 | 58,394 | 61,139 | 61,139 | 4.70% |
| 512200 SOCIAL SECURITY | 26,568 | 31,140 | 30,659 | 32,695 | 4.99% |
| 512400 PENSION CONTRIBUTION | 47,563 | 49,491 | 47,607 | 50,135 | 1.30% |
| PERSONNEL SERVICES TOTAL | 504,279 | 574,422 | 590,934 | 613,166 | 6.74% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|----------------|----------------|----------------|----------------|---------------|
| 521200 PROFESSIONAL SERVICES | 18,355 | 25,000 | 27,500 | 25,000 | 0.00% |
| 522130 CUSTODIAL EXPENSE | - | 29,230 | 40,000 | 40,000 | 36.85% |
| 522200 REPAIRS & MAINTENANCE | - | 500 | - | - | -100.00% |
| 522210 FLEET - PARTS | 61 | 500 | 700 | 700 | 40.00% |
| 522220 FLEET - LABOR | 228 | 500 | 600 | 600 | 20.00% |
| 522230 FLEET - OUTSOURCED SERVICE | - | 3,242 | 3,500 | 3,500 | 7.96% |
| 522320 EQUIPMENT RENTALS | 2,563 | 2,724 | 2,724 | 2,724 | 0.00% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 675 | 13,845 | 11,000 | 13,860 | 0.11% |
| 523200 COMMUNICATIONS | 7,003 | 6,900 | 6,900 | 6,900 | 0.00% |
| 523210 POSTAGE | 15 | 400 | 400 | - | -100.00% |
| 523400 PRINTING AND BINDING EXP | - | 300 | 300 | - | -100.00% |
| 523500 TRAVEL EXPENSES | 20,520 | 13,940 | 16,000 | 16,000 | 14.78% |
| 523600 DUES AND FEES | 750 | 750 | 750 | 750 | 0.00% |
| 523700 EDUCATION AND TRAINING | 6,095 | 6,160 | 5,000 | 5,000 | -18.83% |
| 523900 OTHER PURCHASED SERVICES | 143,316 | 155,623 | 225,000 | 205,000 | 31.73% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 199,581 | 259,614 | 340,374 | 320,034 | 23.27% |

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|--|---------------|---------------|---------------|---------------|----------------|
| 531100 GENERAL SUPPLIES | 8,672 | 8,500 | 10,000 | 8,500 | 0.00% |
| 531270 GASOLINE/DIESEL | 401 | 2,000 | 2,500 | 2,500 | 25.00% |
| 531290 UTILITIES OTHER | 1,316 | 4,200 | 4,200 | - | -100.00% |
| 531310 CATERED MEALS | 5,717 | 5,000 | 4,000 | 4,000 | -20.00% |
| 531600 OTHER SMALL EQUIPMENT | 9,327 | 2,100 | 5,000 | 2,000 | -4.76% |
| 531700 OTHER SUPPLIES | 28,559 | 28,420 | 25,000 | 28,000 | -1.48% |
| 531710 UNIFORMS | 1,307 | 2,000 | 2,000 | 2,000 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 55,300 | 52,220 | 52,700 | 47,000 | -10.00% |



Chatham County, GA.
 FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| CAPITAL OUTLAY | | | | | |
| 542200 VEHICLES | 79,976 | - | - | - | 100.00% |
| CAPITAL OUTLAY TOTAL | 79,976 | - | - | - | 100.00% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 6,060 | 6,379 | 7,696 | 7,696 | 20.65% |
| 551115 INTERNAL SVC - SAFETY | 3,750 | 3,750 | 3,750 | 3,750 | 0.00% |
| 573000 PMTS TO OTHERS | - | 2,375 | - | - | -100.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 9,810 | 12,504 | 11,446 | 11,446 | -8.46% |
| TOTAL CORONER | 848,946 | 898,760 | 995,454 | 991,646 | 10.33% |

1003820 - NON-EMERGENCY CALL CENTER

PERSONNEL SERVICES

| | | | | | |
|-----------------------------|---------|---------|-----------|-----------|--------|
| 511100 REGULAR EMPLOYEES | 716,892 | 964,068 | 1,192,809 | 1,117,809 | 15.95% |
| 511200 TEMPORARY EMPLOYEES | 650 | 25,000 | 25,000 | 25,000 | 0.00% |
| 511300 OVERTIME | 42,671 | 45,000 | 57,857 | 57,857 | 28.57% |
| 512100 HEALTH INSURANCE | 142,435 | 232,343 | 249,315 | 232,880 | 0.23% |
| 512200 SOCIAL SECURITY | 53,873 | 68,286 | 91,431 | 85,692 | 25.49% |
| 512400 PENSION CONTRIBUTION | 93,579 | 133,920 | 163,358 | 152,625 | 13.97% |

PERSONNEL SERVICES TOTAL

1,050,100 1,468,617 1,779,770 1,671,863 13.84%

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--------------------------------------|--------|---------|---------|--------|----------|
| 521200 PROFESSIONAL SERVICES | 68,236 | 25,000 | 5,000 | 5,000 | -80.00% |
| 522200 REPAIRS & MAINTENANCE | - | 1,000 | 1,000 | 1,000 | 0.00% |
| 522320 EQUIPMENT RENTALS | - | 1,000 | 1,000 | - | -100.00% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 98 | 304,888 | 118,492 | 500 | -99.84% |
| 523200 COMMUNICATIONS | 5,444 | 4,500 | 4,500 | 6,300 | 40.00% |
| 523300 ADVERTISING | - | 1,000 | 2,000 | 1,000 | 0.00% |
| 523500 TRAVEL EXPENSES | 18,721 | 24,400 | 40,690 | 40,690 | 66.76% |
| 523600 DUES AND FEES | 108 | 3,600 | 1,427 | 1,427 | -60.36% |
| 523700 EDUCATION AND TRAINING | 2,309 | 3,155 | 9,750 | 9,750 | 209.03% |
| 523900 OTHER PURCHASED SERVICES | 152 | - | - | - | 0.00% |

PURCHASED/CONTRACTED SERVICES TOTAL

95,069 368,543 183,859 65,667 -82.18%

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|------------------------------|-------|-------|-------|-------|-------|
| 531100 GENERAL SUPPLIES | 7,433 | 7,000 | 7,000 | 7,000 | 0.00% |
| 531310 CATERED MEALS | 336 | 3,000 | 3,000 | 3,000 | 0.00% |
| 531600 OTHER SMALL EQUIPMENT | - | 3,000 | 6,000 | 3,000 | 0.00% |
| 531710 UNIFORMS | 3,706 | 7,300 | 7,300 | 7,300 | 0.00% |

SUPPLIES/OTHER EXPENDITURES TOTAL

11,475 20,300 23,300 20,300 0.00%

CAPITAL OUTLAY

| | | | | | |
|-----------------------------|-------|-------|-------|-------|---------|
| 542300 FURNITURE & FIXTURES | - | 5,200 | 3,500 | 3,500 | -32.69% |
| 542400 COMPUTERS | 3,082 | 3,900 | 3,900 | 3,900 | 0.00% |
| 542500 OTHER EQUIPMENT | 42 | 500 | 500 | 500 | 0.00% |

CAPITAL OUTLAY TOTAL

3,124 9,600 7,900 7,900 -17.71%



Chatham County, GA.
 FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 13,536 | 14,014 | 16,887 | 16,887 | 20.50% |
| 551115 INTERNAL SVC - SAFETY | 4,500 | 4,500 | 9,500 | 9,500 | 111.11% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 18,036 | 18,514 | 26,387 | 26,387 | 42.52% |
| TOTAL NON EMERGENCY CALL CENTER | 1,177,803 | 1,885,574 | 2,021,216 | 1,792,117 | -4.96% |
| 1003910 - ANIMAL CONTROL | | | | | |
| PERSONNEL SERVICES | | | | | |
| 511100 REGULAR EMPLOYEES | 1,117,340 | 1,278,142 | 1,247,251 | 1,247,251 | -2.42% |
| 511200 TEMPORARY EMPLOYEES | 29,112 | 50,000 | 20,000 | 20,000 | -60.00% |
| 511300 OVERTIME | 58,064 | 50,000 | 65,000 | 65,000 | 30.00% |
| 512100 HEALTH INSURANCE | 266,233 | 318,974 | 254,658 | 254,658 | -20.16% |
| 512200 SOCIAL SECURITY | 83,918 | 87,801 | 86,269 | 86,269 | -1.74% |
| 512400 PENSION CONTRIBUTION | 167,551 | 168,367 | 169,338 | 169,338 | 0.58% |
| PERSONNEL SERVICES TOTAL | 1,722,217 | 1,953,284 | 1,842,516 | 1,842,516 | -5.67% |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 521200 PROFESSIONAL SERVICES | 96,236 | 124,500 | 134,200 | 134,200 | 7.79% |
| 522110 DISPOSAL | 84 | - | - | - | 0.00% |
| 522200 REPAIRS & MAINTENANCE | 1,599 | 22,500 | 20,000 | 20,000 | -11.11% |
| 522210 FLEET - PARTS | 7,914 | 5,930 | 8,075 | 8,075 | 36.17% |
| 522220 FLEET - LABOR | 7,376 | 4,735 | 6,175 | 6,175 | 30.41% |
| 522230 FLEET - OUTSOURCED SERVICE | 1,350 | 1,280 | 1,280 | 1,280 | 0.00% |
| 522320 EQUIPMENT RENTALS | 5,659 | 4,200 | 8,640 | 8,640 | 105.71% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 5,653 | 7,280 | 4,962 | 4,962 | -31.84% |
| 523200 COMMUNICATIONS | 12,950 | 8,000 | 14,000 | 14,000 | 75.00% |
| 523210 POSTAGE | 2,878 | 2,500 | 2,000 | 2,000 | -20.00% |
| 523400 PRINTING AND BINDING EXP | 468 | 3,500 | 3,500 | 3,500 | 0.00% |
| 523500 TRAVEL EXPENSES | 8,961 | 11,500 | 15,000 | 15,000 | 30.43% |
| 523600 DUES AND FEES | 745 | 1,215 | 400 | 400 | -67.08% |
| 523700 EDUCATION AND TRAINING | 234 | 6,150 | 5,500 | 5,500 | -10.57% |
| 523900 OTHER PURCHASED SERVICES | 244 | 4,200 | 4,200 | 4,200 | 0.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 152,351 | 207,490 | 227,932 | 227,932 | 9.85% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 92,877 | 104,304 | 125,000 | 110,000 | 5.46% |
| 531270 GASOLINE/DIESEL | 26,491 | 30,000 | 30,345 | 30,345 | 1.15% |
| 531290 UTILITIES OTHER | 51,059 | 50,000 | 75,000 | 60,000 | 20.00% |
| 531300 FOOD | 1,076 | 2,500 | 4,000 | 2,500 | 0.00% |
| 531700 OTHER SUPPLIES | 77,856 | 95,047 | 100,000 | 95,000 | -0.05% |
| 531710 UNIFORMS | 4,485 | 8,000 | 15,000 | 15,000 | 87.50% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 253,845 | 289,851 | 349,345 | 312,845 | 7.93% |
| CAPITAL OUTLAY | | | | | |
| 542400 COMPUTERS | 80 | 44,163 | 10,000 | 1,000 | -97.74% |
| CAPITAL OUTLAY TOTAL | 80 | 44,163 | 10,000 | 1,000 | -97.74% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551105 INTERNAL SVC - RADIO REPLACE | 4,480 | 5,969 | 6,156 | 6,156 | 3.13% |
| 551110 INTERNAL SVC-COMPUTER REP | 26,064 | 27,561 | 34,458 | 34,458 | 25.02% |



Chatham County, GA.
FY 2027 Proposed Budget

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|--|---|---------------------------|-----------------------------|----------------------------|-----------------|
| | <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | |
| 551115 INTERNAL SVC - SAFETY | 18,000 | 16,500 | 16,500 | 16,500 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 48,544 | 50,030 | 57,114 | 57,114 | 14.16% |
| TOTAL ANIMAL CONTROL | 2,177,036 | 2,544,818 | 2,486,907 | 2,441,407 | -4.06% |

1003920 - EMERGENCY MANAGEMENT

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|---------------|
| 511100 REGULAR EMPLOYEES | 833,090 | 960,511 | 1,012,964 | 1,006,423 | 4.78% |
| 511300 OVERTIME | 20,622 | 20,000 | 20,000 | 20,000 | 0.00% |
| 512100 HEALTH INSURANCE | 116,808 | 161,470 | 130,939 | 130,939 | -18.91% |
| 512200 SOCIAL SECURITY | 60,616 | 67,326 | 70,744 | 70,243 | 4.33% |
| 512400 PENSION CONTRIBUTION | 125,423 | 136,954 | 144,432 | 143,495 | 4.78% |
| 512750 OTHER EMPLOYEE BENEFITS | 67,049 | 84,000 | 70,000 | 70,000 | -16.67% |
| 512900 OPEB CONTRIBUTION | - | 11,000 | - | - | -100.00% |
| PERSONNEL SERVICES TOTAL | 1,223,607 | 1,441,261 | 1,449,079 | 1,441,100 | -0.01% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|----------------|----------------|----------------|----------------|---------------|
| 521200 PROFESSIONAL SERVICES | 17,334 | 63,500 | 60,000 | 50,000 | -21.26% |
| 522200 REPAIRS & MAINTENANCE | 112,061 | 121,444 | 138,300 | 128,800 | 6.06% |
| 522210 FLEET - PARTS | 2,520 | 4,045 | 4,690 | 4,690 | 15.95% |
| 522220 FLEET - LABOR | 4,731 | 6,720 | 5,525 | 5,525 | -17.78% |
| 522230 FLEET - OUTSOURCED SERVICE | 1,437 | 1,340 | 1,465 | 1,465 | 9.33% |
| 522310 BUILDING & LAND RENTAL | 11,245 | 12,090 | 12,600 | 12,600 | 4.22% |
| 522320 EQUIPMENT RENTALS | 9,210 | 12,000 | 12,000 | 12,000 | 0.00% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 47,507 | 141,401 | 110,290 | 110,290 | -22.00% |
| 523200 COMMUNICATIONS | 38,743 | 48,750 | 49,125 | 49,125 | 0.77% |
| 523210 POSTAGE | 88 | 463 | 200 | 200 | -56.82% |
| 523400 PRINTING AND BINDING EXP | 175 | 5,000 | 5,000 | 5,000 | 0.00% |
| 523500 TRAVEL EXPENSES | 13,968 | 20,000 | 20,000 | 20,000 | 0.00% |
| 523600 DUES AND FEES | 2,559 | 3,000 | 3,000 | 3,000 | 0.00% |
| 523700 EDUCATION AND TRAINING | 84,395 | 134,000 | 160,000 | 160,000 | 19.40% |
| 523900 OTHER PURCHASED SERVICES | 48 | 400 | 400 | 400 | 0.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 346,021 | 574,153 | 582,595 | 563,095 | -1.93% |

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|--|---------------|----------------|----------------|---------------|---------------|
| 531100 GENERAL SUPPLIES | 28,639 | 29,387 | 30,000 | 26,500 | -9.82% |
| 531230 ELECTRICITY | 4,947 | 6,000 | 6,000 | 6,000 | 0.00% |
| 531270 GASOLINE/DIESEL | 9,546 | 14,641 | 12,785 | 12,785 | -12.68% |
| 531300 FOOD | 7,018 | 11,000 | 4,000 | 4,000 | -63.64% |
| 531600 OTHER SMALL EQUIPMENT | 40,965 | 28,000 | 9,000 | 9,000 | -67.86% |
| 531700 OTHER SUPPLIES | 5,134 | 12,850 | 62,500 | 30,000 | 133.47% |
| 531710 UNIFORMS | - | - | - | 3,500 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 96,249 | 101,878 | 124,285 | 91,785 | -9.91% |

CAPITAL OUTLAY

| | | | | | |
|-----------------------------|------------|---------------|----------|----------|-----------------|
| 542200 VEHICLES | 425 | 199 | - | - | -100.00% |
| 542500 OTHER EQUIPMENT | - | 47,865 | - | - | -100.00% |
| CAPITAL OUTLAY TOTAL | 425 | 48,064 | - | - | -100.00% |

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|-------------------------------------|--------|--------|--------|--------|--------|
| 551105 INTERNAL SVC - RADIO REPLACE | 24,290 | 32,467 | 42,932 | 42,932 | 32.23% |
|-------------------------------------|--------|--------|--------|--------|--------|



Chatham County, GA.
 FY 2027 Proposed Budget

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|--|---|---------------------------|-----------------------------|----------------------------|-----------------|
| | <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 145,168 | 154,990 | 218,005 | 218,005 | 40.66% |
| 551115 INTERNAL SVC - SAFETY | 8,250 | 8,250 | 9,000 | 9,000 | 9.09% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 177,708 | 195,707 | 269,937 | 269,937 | 37.93% |
| TOTAL EMERGENCY MANAGEMENT | 1,844,010 | 2,361,063 | 2,425,896 | 2,365,917 | 0.21% |

1003921 - EMERGENCY RADIO COMMUNICATIONS

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|----------------|----------------|----------------|----------------|--------------|
| 511100 REGULAR EMPLOYEES | 212,652 | 253,975 | 255,420 | 255,420 | 0.57% |
| 511300 OVERTIME | 9,495 | 15,000 | 15,000 | 15,000 | 0.00% |
| 512100 HEALTH INSURANCE | 11,381 | 19,724 | 20,317 | 20,317 | 3.01% |
| 512200 SOCIAL SECURITY | 16,417 | 18,455 | 18,474 | 18,474 | 0.10% |
| 512400 PENSION CONTRIBUTION | 30,548 | 36,346 | 36,552 | 36,552 | 0.57% |
| PERSONNEL SERVICES TOTAL | 280,493 | 343,500 | 345,763 | 345,763 | 0.66% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|----------------|----------------|----------------|----------------|---------------|
| 522140 LAWN CARE EXPENSE | - | 5,000 | - | - | -100.00% |
| 522200 REPAIRS & MAINTENANCE | 569,809 | 741,252 | 699,594 | 699,594 | -5.62% |
| 522210 FLEET - PARTS | 615 | 2,271 | 2,000 | 2,000 | -11.94% |
| 522220 FLEET - LABOR | 838 | 2,808 | 1,500 | 1,500 | -46.57% |
| 522230 FLEET - OUTSOURCED SERVICE | 625 | 320 | 440 | 440 | 37.50% |
| 522310 BUILDING & LAND RENTAL | 4,080 | 4,080 | 4,080 | 4,080 | 0.00% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | - | - | 9,500 | 9,500 | 0.00% |
| 523200 COMMUNICATIONS | 5,053 | 9,300 | 7,000 | 7,000 | -24.73% |
| 523400 PRINTING AND BINDING EXP | - | 500 | - | - | -100.00% |
| 523500 TRAVEL EXPENSES | 860 | 6,000 | 8,000 | 8,000 | 33.33% |
| 523600 DUES AND FEES | 441 | 1,000 | 600 | 600 | -40.00% |
| 523700 EDUCATION AND TRAINING | - | 19,466 | 5,000 | 5,000 | -74.31% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 582,321 | 791,996 | 737,714 | 737,714 | -6.85% |

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|--|---------------|---------------|---------------|---------------|----------------|
| 531100 GENERAL SUPPLIES | 3,978 | 2,729 | 2,500 | 2,500 | -8.39% |
| 531270 GASOLINE/DIESEL | 9,124 | 7,880 | 10,000 | 10,000 | 26.90% |
| 531300 FOOD | 73 | 500 | 500 | 500 | 0.00% |
| 531600 OTHER SMALL EQUIPMENT | 18,045 | 10,000 | 3,500 | 3,500 | -65.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 31,219 | 21,109 | 16,500 | 16,500 | -21.83% |

CAPITAL OUTLAY

| | | | | | |
|-----------------------------|--------------|---------------|----------|----------|-----------------|
| 542200 VEHICLES | 2,713 | 52,596 | - | - | -100.00% |
| CAPITAL OUTLAY TOTAL | 2,713 | 52,596 | - | - | -100.00% |

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|---|----------------|------------------|------------------|------------------|---------------|
| 551105 INTERNAL SVC - RADIO REPLACE | 50,310 | 30,707 | 33,154 | 33,154 | 7.97% |
| 551110 INTERNAL SVC-COMPUTER REP | 3,524 | 3,684 | 4,442 | 4,442 | 20.58% |
| 551115 INTERNAL SVC - SAFETY | 2,250 | 3,000 | 3,000 | 3,000 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 56,084 | 37,391 | 40,596 | 40,596 | 8.57% |
| TOTAL EMERGENCY RADIO COMMUNICATIONS | 952,830 | 1,246,592 | 1,140,573 | 1,140,573 | -8.50% |



Chatham County, GA.
FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|--|------------------|-------------------|---------------------|--------------------|----------|
|--|------------------|-------------------|---------------------|--------------------|----------|

Percent Change is difference between FY26 Revised versus FY27 Proposed

1004100 - PUBLIC WORKS

PERSONNEL SERVICES

| | | | | | |
|-----------------------------|---|--------|--------|--------|---------|
| 511100 REGULAR EMPLOYEES | - | 61,373 | 67,514 | 67,514 | 10.01% |
| 511300 OVERTIME | - | 10,000 | 10,000 | 10,000 | 0.00% |
| 512100 HEALTH INSURANCE | - | 10,118 | 8,679 | 8,679 | -14.22% |
| 512200 SOCIAL SECURITY | - | 4,696 | 5,931 | 5,931 | 26.30% |
| 512400 PENSION CONTRIBUTION | - | 8,783 | 9,662 | 9,662 | 10.01% |

PERSONNEL SERVICES TOTAL

| | | | | | |
|--|---|---------------|----------------|----------------|--------------|
| | - | 94,970 | 101,786 | 101,786 | 7.18% |
|--|---|---------------|----------------|----------------|--------------|

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--------------------------------------|---------|---------|---------|---------|----------|
| 521200 PROFESSIONAL SERVICES | - | 6,200 | - | - | -100.00% |
| 522140 LAWN CARE EXPENSE | 522,901 | 789,190 | 685,241 | 685,241 | -13.17% |
| 522200 REPAIRS & MAINTENANCE | - | 256,009 | 286,466 | 286,466 | 11.90% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | - | 2,694 | 2,700 | 2,700 | 0.22% |
| 523900 OTHER PURCHASED SERVICES | 35,712 | 817,047 | 949,000 | 949,000 | 16.15% |

PURCHASED/CONTRACTED SERVICES TOTAL

| | | | | | |
|--|----------------|------------------|------------------|------------------|--------------|
| | 558,614 | 1,871,140 | 1,923,407 | 1,923,407 | 2.79% |
|--|----------------|------------------|------------------|------------------|--------------|

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|------------------------------|-------|---------|---------|---------|---------|
| 531600 OTHER SMALL EQUIPMENT | - | 540 | 2,000 | 2,000 | 270.37% |
| 531700 OTHER SUPPLIES | 1,049 | 206,056 | 263,580 | 263,580 | 27.92% |
| 531710 UNIFORMS | - | - | 300 | 300 | 0.00% |

SUPPLIES/OTHER EXPENDITURES TOTAL

| | | | | | |
|--|--------------|----------------|----------------|----------------|---------------|
| | 1,049 | 206,596 | 265,880 | 265,880 | 28.70% |
|--|--------------|----------------|----------------|----------------|---------------|

CAPITAL OUTLAY

| | | | | | |
|-----------------------|--------|---------|-----------|---|----------|
| 541400 INFRASTRUCTURE | 51,620 | 624,800 | - | - | -100.00% |
| 542200 VEHICLES | - | - | 1,180,000 | - | 0.00% |

CAPITAL OUTLAY TOTAL

| | | | | | |
|--|---------------|----------------|------------------|----------|-----------------|
| | 51,620 | 624,800 | 1,180,000 | - | -100.00% |
|--|---------------|----------------|------------------|----------|-----------------|

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|--------------------------------|---------|---------|---------|---------|-------|
| 551120 REIMBURSEMENTS TO FUNDS | 398,363 | 600,000 | 600,000 | 600,000 | 0.00% |
|--------------------------------|---------|---------|---------|---------|-------|

INTERFUND/DEPARTMENT SERVICES TOTAL

| | | | | | |
|--|----------------|----------------|----------------|----------------|--------------|
| | 398,363 | 600,000 | 600,000 | 600,000 | 0.00% |
|--|----------------|----------------|----------------|----------------|--------------|

TOTAL PUBLIC WORKS

| | | | | | |
|--|------------------|------------------|------------------|------------------|----------------|
| | 1,009,645 | 3,397,506 | 4,071,072 | 2,891,073 | -14.91% |
|--|------------------|------------------|------------------|------------------|----------------|

1005110 - HEALTH DEPARTMENT

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|------------------------|-----|-------|-------|-------|-------|
| 531290 UTILITIES OTHER | 684 | 1,000 | 1,000 | 1,000 | 0.00% |
| 531700 OTHER SUPPLIES | 21 | - | - | - | 0.00% |

SUPPLIES/OTHER EXPENDITURES TOTAL

| | | | | | |
|--|------------|--------------|--------------|--------------|--------------|
| | 705 | 1,000 | 1,000 | 1,000 | 0.00% |
|--|------------|--------------|--------------|--------------|--------------|

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|-----------------------|-----------|-----------|-----------|-----------|-------|
| 573000 PMTS TO OTHERS | 1,267,544 | 1,267,544 | 1,267,544 | 1,267,544 | 0.00% |
|-----------------------|-----------|-----------|-----------|-----------|-------|

INTERFUND/DEPARTMENT SERVICES TOTAL

| | | | | | |
|--|------------------|------------------|------------------|------------------|--------------|
| | 1,267,544 | 1,267,544 | 1,267,544 | 1,267,544 | 0.00% |
|--|------------------|------------------|------------------|------------------|--------------|

TOTAL HEALTH DEPARTMENT

| | | | | | |
|--|------------------|------------------|------------------|------------------|--------------|
| | 1,268,249 | 1,268,544 | 1,268,544 | 1,268,544 | 0.00% |
|--|------------------|------------------|------------------|------------------|--------------|

1005115 - SAFETY NET

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|-----------------------|--------|---|---|---|---------|
| 573000 PMTS TO OTHERS | 66,370 | - | - | - | 100.00% |
|-----------------------|--------|---|---|---|---------|

INTERFUND/DEPARTMENT SERVICES TOTAL

| | | | | | |
|--|---------------|----------|----------|----------|----------------|
| | 66,370 | - | - | - | 100.00% |
|--|---------------|----------|----------|----------|----------------|

TOTAL SAFETY NET

| | | | | | |
|--|---------------|----------|----------|----------|----------------|
| | 66,370 | - | - | - | 100.00% |
|--|---------------|----------|----------|----------|----------------|



Chatham County, GA.
FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| 1005120 - MENTAL HEALTH | | | | | |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 521200 PROFESSIONAL SERVICES | 700,000 | 1,200,000 | 1,250,000 | 1,148,225 | -4.31% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 3,360 | 3,600 | 4,000 | 4,000 | 11.11% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 703,360 | 1,203,600 | 1,254,000 | 1,152,225 | -4.27% |
| TOTAL MENTAL HEALTH | 703,360 | 1,203,600 | 1,254,000 | 1,152,225 | -4.27% |

1005144 - MOSQUITO CONTROL

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|---------------|
| 511100 REGULAR EMPLOYEES | 1,789,035 | 2,072,799 | 2,137,103 | 2,075,287 | 0.12% |
| 511200 TEMPORARY EMPLOYEES | 5,488 | 3,500 | 3,000 | 3,000 | -14.29% |
| 511300 OVERTIME | 13,589 | 20,000 | 18,000 | 18,000 | -10.00% |
| 512100 HEALTH INSURANCE | 358,296 | 404,542 | 400,223 | 389,391 | -3.75% |
| 512200 SOCIAL SECURITY | 125,497 | 140,475 | 148,518 | 144,173 | 2.63% |
| 512400 PENSION CONTRIBUTION | 275,699 | 288,534 | 301,827 | 294,597 | 2.10% |
| PERSONNEL SERVICES TOTAL | 2,567,603 | 2,929,850 | 3,008,671 | 2,924,448 | -0.18% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|------------------|------------------|----------------|----------------|----------------|
| 521100 OFFICIAL/ADMIN SERVICES | 57,812 | 53,089 | 53,500 | 53,500 | 0.77% |
| 521200 PROFESSIONAL SERVICES | 492 | 1,000 | 1,525 | 1,525 | 52.50% |
| 522130 CUSTODIAL EXPENSE | 1,650 | 3,300 | 4,000 | 4,000 | 21.21% |
| 522200 REPAIRS & MAINTENANCE | 786,324 | 617,186 | 522,250 | 522,250 | -15.38% |
| 522210 FLEET - PARTS | 8,541 | 8,815 | 11,315 | 11,315 | 28.36% |
| 522220 FLEET - LABOR | 9,412 | 8,900 | 9,830 | 9,830 | 10.45% |
| 522230 FLEET - OUTSOURCED SERVICE | 3,174 | 2,250 | 2,600 | 2,600 | 15.56% |
| 522310 BUILDING & LAND RENTAL | 100,015 | 128,058 | 151,425 | 151,425 | 18.25% |
| 522320 EQUIPMENT RENTALS | 4,111 | 4,300 | 4,460 | 4,460 | 3.72% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 20,923 | 71,633 | 25,490 | 25,490 | -64.42% |
| 523200 COMMUNICATIONS | 14,367 | 16,800 | 19,200 | 19,200 | 14.29% |
| 523210 POSTAGE | 5,612 | 6,500 | 6,500 | 6,500 | 0.00% |
| 523300 ADVERTISING | 295 | 200 | 200 | 200 | 0.00% |
| 523500 TRAVEL EXPENSES | 20,464 | 46,151 | 38,418 | 38,418 | -16.76% |
| 523600 DUES AND FEES | 1,142 | 2,545 | 3,943 | 3,943 | 54.93% |
| 523700 EDUCATION AND TRAINING | 50,780 | 33,780 | 25,275 | 25,275 | -25.18% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 1,085,114 | 1,004,507 | 879,931 | 879,931 | -12.40% |

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|------------------------------|---------|---------|---------|---------|----------|
| 531100 GENERAL SUPPLIES | 2,385 | 5,000 | 5,000 | 5,000 | 0.00% |
| 531270 GASOLINE/DIESEL | 56,551 | 68,840 | 69,995 | 69,995 | 1.68% |
| 531275 AIRCRAFT FUEL | 18,628 | 58,000 | 52,500 | 52,500 | -9.48% |
| 531290 UTILITIES OTHER | 64,029 | 67,500 | 64,200 | 64,200 | -4.89% |
| 531310 CATERED MEALS | 1,027 | 1,200 | 1,200 | 1,200 | 0.00% |
| 531400 BOOKS & PERIODICALS | 345 | 2,000 | - | - | -100.00% |
| 531600 OTHER SMALL EQUIPMENT | 20,301 | - | - | - | 0.00% |
| 531700 OTHER SUPPLIES | 277,770 | 365,190 | 321,404 | 321,404 | -11.99% |



Chatham County, GA.
FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|--|---|---------------------------|-----------------------------|----------------------------|-----------------|
| | <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | |
| 531710 UNIFORMS | 6,294 | 6,500 | 6,500 | 6,500 | 0.00% |
| 531720 WAREHOUSE SUPPLIES | 924,866 | 1,000,900 | 1,000,500 | 1,000,500 | -0.04% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 1,372,197 | 1,575,130 | 1,521,299 | 1,521,299 | -3.42% |
| CAPITAL OUTLAY | | | | | |
| 542300 FURNITURE & FIXTURES | - | 2,000 | 2,000 | 2,000 | 0.00% |
| 542400 COMPUTERS | 6,713 | 3,921 | 2,000 | 2,000 | -48.99% |
| 542500 OTHER EQUIPMENT | - | 134,091 | 97,000 | 97,000 | -27.66% |
| CAPITAL OUTLAY TOTAL | 6,713 | 140,012 | 101,000 | 101,000 | -27.86% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551105 INTERNAL SVC - RADIO REPLACE | 27,620 | 45,600 | 45,281 | 45,281 | -0.70% |
| 551110 INTERNAL SVC-COMPUTER REP | 31,292 | 32,648 | 39,614 | 39,614 | 21.34% |
| 551115 INTERNAL SVC - SAFETY | 14,500 | 14,500 | 14,500 | 14,500 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 73,412 | 92,748 | 99,395 | 99,395 | 7.17% |
| TOTAL MOSQUITO CONTROL | 5,105,038 | 5,742,247 | 5,610,296 | 5,526,073 | -3.76% |

1005160 - BEHAVIORAL HEALTH UNIT

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|----------|----------------|----------------|------------------|----------------|
| 511100 REGULAR EMPLOYEES | - | 361,611 | 739,906 | 763,508 | 111.14% |
| 511300 OVERTIME | - | 10,000 | - | - | -100.00% |
| 512100 HEALTH INSURANCE | - | 77,456 | 127,530 | 154,797 | 99.85% |
| 512200 SOCIAL SECURITY | - | 27,665 | 40,120 | 55,025 | 98.90% |
| 512400 PENSION CONTRIBUTION | - | 52,647 | 80,523 | 109,857 | 108.67% |
| PERSONNEL SERVICES TOTAL | - | 529,379 | 988,079 | 1,083,187 | 104.61% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|----------|----------|----------|---------------|--------------|
| 521200 PROFESSIONAL SERVICES | - | - | - | 10,247 | 0.00% |
| 522210 FLEET - PARTS | - | - | - | 1,500 | 0.00% |
| 522220 FLEET - LABOR | - | - | - | 1,500 | 0.00% |
| 522230 FLEET - OUTSOURCED SERVICE | - | - | - | 1,500 | 0.00% |
| 522320 EQUIPMENT RENTALS | - | - | - | 2,500 | 0.00% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | - | - | - | 27,399 | 0.00% |
| 523400 PRINTING AND BINDING EXP | - | - | - | 1,000 | 0.00% |
| 523500 TRAVEL EXPENSES | - | - | - | 8,000 | 0.00% |
| 523600 DUES AND FEES | - | - | - | 3,600 | 0.00% |
| 523700 EDUCATION AND TRAINING | - | - | - | 11,000 | 0.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | - | - | - | 68,246 | 0.00% |

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|--|----------|----------|----------|---------------|--------------|
| 531100 GENERAL SUPPLIES | - | - | - | 16,400 | 0.00% |
| 531270 GASOLINE/DIESEL | - | - | - | 16,000 | 0.00% |
| 531310 CATERED MEALS | - | - | - | 1,200 | 0.00% |
| 531600 OTHER SMALL EQUIPMENT | - | - | - | 14,709 | 0.00% |
| 531700 OTHER SUPPLIES | - | - | - | 7,480 | 0.00% |
| 531710 UNIFORMS | - | - | - | 20,775 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | - | - | - | 76,564 | 0.00% |



Chatham County, GA.
 FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| CAPITAL OUTLAY | | | | | |
| 542200 VEHICLES | - | - | - | 195,650 | 0.00% |
| CAPITAL OUTLAY TOTAL | - | - | - | 195,650 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551105 INTERNAL SVC - RADIO REPLACE | - | - | - | 10,163 | 0.00% |
| 551110 INTERNAL SVC-COMPUTER REP | - | - | - | 6,413 | 0.00% |
| 551115 INTERNAL SVC - SAFETY | - | - | 1,000 | 1,000 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | - | - | 1,000 | 17,576 | 0.00% |
| TOTAL BEHAVIORAL HEALTH UNIT | - | 529,379 | 989,079 | 1,441,223 | 172.25% |
| 1005190 - INDIGENT HEALTHCARE | | | | | |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 573000 PMTS TO OTHERS | 2,425,000 | 2,425,000 | - | 2,450,000 | 1.03% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 2,425,000 | 2,425,000 | - | 2,450,000 | 1.03% |
| TOTAL INDIGENT HEALTHCARE | 2,425,000 | 2,425,000 | - | 2,450,000 | 1.03% |
| 1005421 - GREENBRIAR CHILDRENS CTR | | | | | |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 573000 PMTS TO OTHERS | 163,517 | 200,000 | - | 200,000 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 163,517 | 200,000 | - | 200,000 | 0.00% |
| TOTAL GREENBRIAR CHILDRENS CTR | 163,517 | 200,000 | - | 200,000 | 0.00% |
| 1005436 - SUMMER BONANZA | | | | | |
| PERSONNEL SERVICES | | | | | |
| 511200 TEMPORARY EMPLOYEES | 18,134 | 14,500 | 18,000 | 18,000 | 24.14% |
| 512200 SOCIAL SECURITY | 1,387 | 1,110 | 1,377 | 1,377 | 24.05% |
| PERSONNEL SERVICES TOTAL | 19,521 | 15,610 | 19,377 | 19,377 | 24.13% |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 64 | 160 | 100 | 100 | -37.50% |
| 523300 ADVERTISING | 80 | - | - | - | 0.00% |
| 523500 TRAVEL EXPENSES | 7,776 | 10,000 | 10,000 | 10,000 | 0.00% |
| 523900 OTHER PURCHASED SERVICES | 192 | 2,615 | 250 | 250 | -90.44% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 8,112 | 12,775 | 10,350 | 10,350 | -18.98% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 1,600 | 2,480 | 1,500 | 1,500 | -39.52% |
| 531310 CATERED MEALS | 3,523 | 3,325 | 3,300 | 3,300 | -0.75% |
| 531600 OTHER SMALL EQUIPMENT | - | 634 | - | - | -100.00% |
| 531700 OTHER SUPPLIES | 467 | 2,790 | 2,000 | 2,000 | -28.32% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 5,590 | 9,229 | 6,800 | 6,800 | -26.32% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 572000 AGENCY PMTS | 4,323 | 3,020 | 3,473 | 3,473 | 15.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 4,323 | 3,020 | 3,473 | 3,473 | 15.00% |
| TOTAL SUMMER BONANZA | 37,546 | 40,634 | 40,000 | 40,000 | -1.56% |



Chatham County, GA.
FY 2027 Proposed Budget

| FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|

Percent Change is difference between FY26 Revised versus FY27 Proposed

1005450 - THE FRONT PORCH

PERSONNEL SERVICES

| | | | | | |
|-----------------------------|---------|---------|---------|---------|-------|
| 511100 REGULAR EMPLOYEES | 132,061 | 136,945 | 191,926 | 139,054 | 1.54% |
| 512100 HEALTH INSURANCE | 34,828 | 31,031 | 42,752 | 32,486 | 4.69% |
| 512200 SOCIAL SECURITY | 8,921 | 9,359 | 13,171 | 9,381 | 0.24% |
| 512400 PENSION CONTRIBUTION | 19,284 | 19,599 | 27,466 | 19,900 | 1.54% |

PERSONNEL SERVICES TOTAL

| | | | | | |
|--|----------------|----------------|----------------|----------------|--------------|
| | 195,095 | 196,934 | 275,315 | 200,821 | 1.97% |
|--|----------------|----------------|----------------|----------------|--------------|

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--------------------------------------|--------|--------|--------|--------|----------|
| 521200 PROFESSIONAL SERVICES | - | 2,000 | 5,000 | 5,000 | 150.00% |
| 521300 TECHNICAL SERVICES | - | 500 | - | - | -100.00% |
| 522140 LAWN CARE EXPENSE | 4,889 | 5,350 | 5,400 | 5,400 | 0.93% |
| 522200 REPAIRS & MAINTENANCE | 2,103 | 5,040 | 6,000 | 6,000 | 19.05% |
| 522320 EQUIPMENT RENTALS | 2,069 | 1,945 | 2,020 | 2,020 | 3.86% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 17,854 | 17,000 | 23,280 | 23,280 | 36.94% |
| 523200 COMMUNICATIONS | 5,771 | 6,000 | 7,000 | 7,000 | 16.67% |
| 523400 PRINTING AND BINDING EXP | 371 | 500 | - | - | -100.00% |
| 523500 TRAVEL EXPENSES | 806 | 4,000 | 10,000 | 10,000 | 150.00% |
| 523600 DUES AND FEES | - | 1,250 | 2,000 | 2,000 | 60.00% |
| 523700 EDUCATION AND TRAINING | 450 | 8,800 | 3,000 | 3,000 | -65.91% |
| 523900 OTHER PURCHASED SERVICES | 3,774 | 500 | - | - | -100.00% |

PURCHASED/CONTRACTED SERVICES TOTAL

| | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|
| | 38,088 | 52,885 | 63,700 | 63,700 | 20.45% |
|--|---------------|---------------|---------------|---------------|---------------|

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|------------------------------|-------|--------|--------|--------|---------|
| 531100 GENERAL SUPPLIES | 1,420 | 6,000 | 5,000 | 5,000 | -16.67% |
| 531230 ELECTRICITY | 3,903 | 12,000 | 12,000 | 12,000 | 0.00% |
| 531310 CATERED MEALS | 725 | 6,000 | 11,000 | 11,000 | 83.33% |
| 531600 OTHER SMALL EQUIPMENT | 2,095 | 8,377 | 3,285 | 3,285 | -60.78% |
| 531700 OTHER SUPPLIES | 6,509 | 25,457 | 14,700 | 4,194 | -83.53% |

SUPPLIES/OTHER EXPENDITURES TOTAL

| | | | | | |
|--|---------------|---------------|---------------|---------------|----------------|
| | 14,652 | 57,834 | 45,985 | 35,479 | -38.65% |
|--|---------------|---------------|---------------|---------------|----------------|

TOTAL THE FRONT PORCH

| | | | | | |
|--|----------------|----------------|----------------|----------------|---------------|
| | 247,835 | 307,653 | 385,000 | 300,000 | -2.49% |
|--|----------------|----------------|----------------|----------------|---------------|

1005455 - WREP-WORK READINESS ENCRICH

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|---------------------------------|--------|--------|---------|--------|----------|
| 521200 PROFESSIONAL SERVICES | - | 10,000 | - | - | -100.00% |
| 522310 BUILDING & LAND RENTAL | 1,230 | 10,800 | 13,500 | 13,500 | 25.00% |
| 523700 EDUCATION AND TRAINING | - | 1,000 | 1,000 | 1,000 | 0.00% |
| 523900 OTHER PURCHASED SERVICES | 70,548 | 90,700 | 140,140 | 99,150 | 9.32% |

PURCHASED/CONTRACTED SERVICES TOTAL

| | | | | | |
|--|---------------|----------------|----------------|----------------|--------------|
| | 71,778 | 112,500 | 154,640 | 113,650 | 1.02% |
|--|---------------|----------------|----------------|----------------|--------------|

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|-------------------------|-------|-------|-------|-------|---------|
| 531100 GENERAL SUPPLIES | 42 | - | - | - | 0.00% |
| 531270 GASOLINE/DIESEL | 218 | - | 1,350 | 1,350 | 0.00% |
| 531310 CATERED MEALS | 3,775 | 6,500 | 4,000 | 4,000 | -38.46% |
| 531700 OTHER SUPPLIES | 337 | 1,000 | 1,000 | 1,000 | 0.00% |

SUPPLIES/OTHER EXPENDITURES TOTAL

| | | | | | |
|--|--------------|--------------|--------------|--------------|----------------|
| | 4,372 | 7,500 | 6,350 | 6,350 | -15.33% |
|--|--------------|--------------|--------------|--------------|----------------|



Chatham County, GA.
FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 573000 PMTS TO OTHERS | 2,726 | - | - | - | 100.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 2,726 | - | - | - | 100.00% |
| TOTAL WREP-WORK READINESS ENCRICHMEN | 78,876 | 120,000 | 160,990 | 120,000 | 0.00% |

1005460 - YOUTH INTERCEPT

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|----------------|----------------|----------------|----------------|--------------|
| 511100 REGULAR EMPLOYEES | 212,565 | 216,242 | 278,378 | 220,759 | 2.09% |
| 512100 HEALTH INSURANCE | 71,342 | 71,021 | 90,728 | 74,383 | 4.73% |
| 512200 SOCIAL SECURITY | 14,005 | 14,287 | 18,444 | 14,189 | -0.69% |
| 512400 PENSION CONTRIBUTION | 36,940 | 30,747 | 39,638 | 31,392 | 2.10% |
| PERSONNEL SERVICES TOTAL | 334,853 | 332,297 | 427,188 | 340,723 | 2.54% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|---------------|---------------|---------------|--------------|----------------|
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 8,290 | 8,700 | 8,580 | - | -100.00% |
| 523500 TRAVEL EXPENSES | 1,798 | 7,500 | 7,500 | 2,500 | -66.67% |
| 523700 EDUCATION AND TRAINING | 910 | 1,000 | 2,800 | 500 | -50.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 10,998 | 17,200 | 18,880 | 3,000 | -82.56% |

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| 531100 GENERAL SUPPLIES | 4,589 | 6,000 | 6,000 | 2,177 | -63.72% |
| 531310 CATERED MEALS | 3,817 | 4,000 | 4,000 | 2,100 | -47.50% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 8,406 | 10,000 | 10,000 | 4,277 | -57.23% |
| TOTAL YOUTH INTERCEPT | 354,257 | 359,497 | 456,068 | 348,000 | -3.20% |

1005530 - COMMUNITY CENTERS

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|----------------|----------------|----------------|----------------|--------------|
| 511100 REGULAR EMPLOYEES | 191,500 | 250,244 | 276,876 | 276,876 | 10.64% |
| 511300 OVERTIME | 462 | - | - | - | 100.00% |
| 512100 HEALTH INSURANCE | 71,629 | 90,466 | 77,650 | 77,650 | -14.17% |
| 512200 SOCIAL SECURITY | 12,664 | 15,785 | 18,990 | 18,990 | 20.30% |
| 512400 PENSION CONTRIBUTION | 26,668 | 29,204 | 29,618 | 29,618 | 1.42% |
| PERSONNEL SERVICES TOTAL | 302,923 | 385,699 | 403,134 | 403,134 | 4.52% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|
| 522200 REPAIRS & MAINTENANCE | - | 2,500 | 5,000 | 3,000 | 20.00% |
| 522320 EQUIPMENT RENTALS | 1,648 | 1,740 | 3,063 | 3,063 | 76.03% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 859 | 1,000 | 1,000 | 1,000 | 0.00% |
| 523200 COMMUNICATIONS | 10,022 | 9,840 | 17,500 | 15,000 | 52.44% |
| 523500 TRAVEL EXPENSES | 2,832 | 3,200 | 5,500 | 5,500 | 71.88% |
| 523600 DUES AND FEES | - | 500 | 500 | 500 | 0.00% |
| 523700 EDUCATION AND TRAINING | 2,660 | 2,623 | 3,000 | 3,000 | 14.37% |
| 523800 LICENSES | - | 750 | 2,188 | - | -100.00% |
| 523900 OTHER PURCHASED SERVICES | 3,771 | 3,677 | 12,000 | 8,000 | 117.57% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 21,793 | 25,830 | 49,751 | 39,063 | 51.23% |

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|-------------------------|-------|-------|--------|-------|---------|
| 531100 GENERAL SUPPLIES | 3,159 | 4,871 | 16,250 | 9,000 | 84.76% |
| 531290 UTILITIES OTHER | 3,516 | 3,000 | 6,750 | 6,750 | 125.00% |
| 531700 OTHER SUPPLIES | 4,151 | 4,092 | 6,800 | 5,000 | 22.18% |



Chatham County, GA.
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| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|--|---|---------------------------|-----------------------------|----------------------------|-----------------|
| | <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | |
| 531710 UNIFORMS | 211 | 2,171 | 2,750 | 1,100 | -49.33% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 11,037 | 14,134 | 32,550 | 21,850 | 54.59% |
| CAPITAL OUTLAY | | | | | |
| 542400 COMPUTERS | - | - | 2,000 | - | 0.00% |
| CAPITAL OUTLAY TOTAL | - | - | 2,000 | - | 0.00% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551115 INTERNAL SVC - SAFETY | 2,500 | 2,000 | 2,000 | 2,000 | 0.00% |
| 573000 PMTS TO OTHERS | - | - | - | 2,188 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 2,500 | 2,000 | 2,000 | 4,188 | 109.40% |
| TOTAL COMMUNITY CENTERS | 338,252 | 427,663 | 489,435 | 468,235 | 9.49% |

1005540 - TELERIDE - CAT

| | | | | | |
|--|------------------|------------------|------------------|------------------|----------------|
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531270 GASOLINE/DIESEL | 171,984 | 303,405 | 225,000 | 225,000 | -25.84% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 171,984 | 303,405 | 225,000 | 225,000 | -25.84% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 573000 PMTS TO OTHERS | 6,771,289 | 7,152,930 | 7,477,529 | 7,152,930 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 6,771,289 | 7,152,930 | 7,477,529 | 7,152,930 | 0.00% |
| TOTAL TELERIDE - CAT | 6,943,273 | 7,456,335 | 7,702,529 | 7,377,930 | -1.05% |

1005550 - COOPERATIVE EXTENSION

| | | | | | |
|--|----------------|----------------|----------------|----------------|---------------|
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 521200 PROFESSIONAL SERVICES | - | 1,750 | 1,750 | 1,750 | 0.00% |
| 522130 CUSTODIAL EXPENSE | - | 5,000 | 5,000 | 1,000 | -80.00% |
| 522140 LAWN CARE EXPENSE | 3,000 | 2,000 | 2,000 | 3,000 | 50.00% |
| 522200 REPAIRS & MAINTENANCE | - | 1,000 | 1,000 | 1,000 | 0.00% |
| 522210 FLEET - PARTS | 681 | 325 | 545 | 545 | 67.69% |
| 522220 FLEET - LABOR | 895 | 340 | 550 | 550 | 61.76% |
| 522230 FLEET - OUTSOURCED SERVICE | - | 85 | 95 | 95 | 11.76% |
| 522320 EQUIPMENT RENTALS | 4,925 | 4,000 | 4,000 | 4,000 | 0.00% |
| 523200 COMMUNICATIONS | - | 1,000 | 1,500 | 1,500 | 50.00% |
| 523210 POSTAGE | 7 | 500 | 500 | 500 | 0.00% |
| 523300 ADVERTISING | - | 500 | 500 | 500 | 0.00% |
| 523500 TRAVEL EXPENSES | 16,371 | 20,000 | 20,000 | 20,000 | 0.00% |
| 523600 DUES AND FEES | 1,125 | 1,500 | 1,500 | 1,500 | 0.00% |
| 523700 EDUCATION AND TRAINING | 250 | 650 | 1,000 | 1,000 | 53.85% |
| 523900 OTHER PURCHASED SERVICES | 149,301 | 206,331 | 213,507 | 213,507 | 3.48% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 176,555 | 244,981 | 253,447 | 250,447 | 2.23% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 1,386 | 6,250 | 6,250 | 6,250 | 0.00% |
| 531270 GASOLINE/DIESEL | 447 | 500 | 700 | 700 | 40.00% |
| 531290 UTILITIES OTHER | 10,839 | 8,000 | 8,000 | 11,000 | 37.50% |
| 531400 BOOKS & PERIODICALS | - | 300 | 300 | 300 | 0.00% |
| 531600 OTHER SMALL EQUIPMENT | 338 | 1,000 | 2,000 | 2,000 | 100.00% |
| 531700 OTHER SUPPLIES | 21 | 1,500 | 1,500 | 1,500 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 13,031 | 17,550 | 18,750 | 21,750 | 23.93% |



Chatham County, GA.
FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| CAPITAL OUTLAY | | | | | |
| 542400 COMPUTERS | 1,247 | - | - | - | 100.00% |
| CAPITAL OUTLAY TOTAL | 1,247 | - | - | - | 100.00% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 573000 PMTS TO OTHERS | - | 2,500 | 2,500 | 2,500 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | - | 2,500 | 2,500 | 2,500 | 0.00% |
| TOTAL COOPERATIVE EXTENSION | 190,833 | 265,031 | 274,697 | 274,697 | 3.65% |

1005560 - OTHER COMMUNITY SERVICE

| | | | | | |
|--|------------------|------------------|------------------|------------------|-----------------|
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 521200 PROFESSIONAL SERVICES | - | 54,000 | - | - | -100.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | - | 54,000 | - | - | -100.00% |
| CAPITAL OUTLAY | | | | | |
| 542200 VEHICLES | - | 80,000 | - | - | -100.00% |
| CAPITAL OUTLAY TOTAL | - | 80,000 | - | - | -100.00% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 573000 PMTS TO OTHERS | 2,536,007 | 1,677,900 | 4,736,000 | 2,037,454 | 21.43% |
| 579000 CONTINGENCIES | - | 189,000 | - | 213,011 | 12.70% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 2,536,007 | 1,866,900 | 4,736,000 | 2,250,465 | 20.55% |
| TOTAL OTHER COMMUNITY SERVICE | 2,536,007 | 2,000,900 | 4,736,000 | 2,250,465 | 12.47% |

1006100 - RECREATION

| | | | | | |
|--------------------------------------|------------------|------------------|------------------|------------------|--------------|
| PERSONNEL SERVICES | | | | | |
| 511100 REGULAR EMPLOYEES | 3,162,175 | 3,466,567 | 3,794,881 | 3,535,804 | 2.00% |
| 511200 TEMPORARY EMPLOYEES | 51,684 | 160,000 | 160,000 | 160,000 | 0.00% |
| 511300 OVERTIME | 124,619 | 90,000 | 125,000 | 125,000 | 38.89% |
| 512100 HEALTH INSURANCE | 602,854 | 790,527 | 786,969 | 704,794 | -10.85% |
| 512200 SOCIAL SECURITY | 240,240 | 239,403 | 264,513 | 244,693 | 2.21% |
| 512400 PENSION CONTRIBUTION | 410,797 | 465,492 | 512,487 | 475,414 | 2.13% |
| PERSONNEL SERVICES TOTAL | 4,592,369 | 5,211,989 | 5,643,850 | 5,245,705 | 0.65% |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 521100 OFFICIAL/ADMIN SERVICES | 40,835 | 20,000 | 40,000 | 40,000 | 100.00% |
| 521200 PROFESSIONAL SERVICES | 297,340 | 254,856 | 325,000 | 325,000 | 27.52% |
| 522110 DISPOSAL | 216 | 1,000 | 6,000 | 6,000 | 500.00% |
| 522130 CUSTODIAL EXPENSE | 650 | - | 1,000 | 1,000 | 0.00% |
| 522140 LAWN CARE EXPENSE | 149,190 | 149,776 | 149,776 | 149,776 | 0.00% |
| 522200 REPAIRS & MAINTENANCE | 286,376 | 288,891 | 300,000 | 300,000 | 3.85% |
| 522210 FLEET - PARTS | 22,610 | 19,695 | 25,000 | 25,000 | 26.94% |
| 522220 FLEET - LABOR | 20,320 | 17,515 | 20,000 | 20,000 | 14.19% |
| 522230 FLEET - OUTSOURCED SERVICE | 22,414 | 15,000 | 16,505 | 16,505 | 10.03% |
| 522310 BUILDING & LAND RENTAL | 3,200 | 25,000 | 25,000 | 25,000 | 0.00% |
| 522320 EQUIPMENT RENTALS | 18,220 | 20,000 | 20,000 | 20,000 | 0.00% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 16,675 | 29,581 | 22,917 | 22,917 | -22.53% |
| 523200 COMMUNICATIONS | 132,046 | 90,000 | 133,500 | 133,500 | 48.33% |
| 523210 POSTAGE | 221 | 150 | 150 | 150 | 0.00% |
| 523300 ADVERTISING | 27 | 1,000 | 1,000 | 1,000 | 0.00% |



Chatham County, GA.
 FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|--|---|---------------------------|-----------------------------|----------------------------|-----------------|
| | <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | |
| 523500 TRAVEL EXPENSES | 14,167 | 12,000 | 18,000 | 18,000 | 50.00% |
| 523600 DUES AND FEES | 2,529 | 3,000 | 4,000 | 4,000 | 33.33% |
| 523700 EDUCATION AND TRAINING | 6,675 | 8,000 | 12,000 | 12,000 | 50.00% |
| 523900 OTHER PURCHASED SERVICES | 281,133 | 265,332 | 240,000 | 240,000 | -9.55% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 1,314,844 | 1,220,796 | 1,359,848 | 1,359,848 | 11.39% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 11,070 | 75,000 | 92,000 | 75,000 | 0.00% |
| 531270 GASOLINE/DIESEL | 76,949 | 77,655 | 80,900 | 80,900 | 4.18% |
| 531290 UTILITIES OTHER | 921,820 | 801,087 | 800,000 | 950,000 | 18.59% |
| 531310 CATERED MEALS | 15,215 | 8,000 | 11,000 | 11,000 | 37.50% |
| 531600 OTHER SMALL EQUIPMENT | 27,977 | 30,000 | 30,000 | 30,000 | 0.00% |
| 531700 OTHER SUPPLIES | 142,771 | 92,619 | 90,000 | 90,000 | -2.83% |
| 531710 UNIFORMS | 11,517 | 20,972 | 20,000 | 20,000 | -4.64% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 1,207,319 | 1,105,333 | 1,123,900 | 1,256,900 | 13.71% |
| CAPITAL OUTLAY | | | | | |
| 541300 BLDGS/ BLDG IMPROVEMENTS | 2,450 | - | - | - | 0.00% |
| 542200 VEHICLES | 29,392 | - | 218,000 | - | 0.00% |
| 542500 OTHER EQUIPMENT | 78,326 | 77,755 | 100,000 | 100,000 | 28.61% |
| CAPITAL OUTLAY TOTAL | 110,168 | 77,755 | 318,000 | 100,000 | 28.61% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 20,108 | 21,358 | 26,573 | 26,573 | 24.42% |
| 551120 REIMBURSEMENTS TO FUNDS | (11) | - | - | - | 100.00% |
| 551115 INTERNAL SVC - SAFETY | 31,500 | 29,500 | 30,000 | 30,000 | 1.69% |
| 573000 PMTS TO OTHERS | 31,083 | 100,000 | 100,000 | 100,000 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 82,680 | 150,858 | 156,573 | 156,573 | 3.79% |
| TOTAL RECREATION | 7,307,381 | 7,766,731 | 8,602,171 | 8,119,026 | 4.54% |

1006124 - AQUATIC CENTER

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|--------------|
| 511100 REGULAR EMPLOYEES | 362,351 | 398,670 | 403,733 | 403,733 | 1.27% |
| 511200 TEMPORARY EMPLOYEES | 514,878 | 543,460 | 582,541 | 582,541 | 7.19% |
| 511300 OVERTIME | 454 | 500 | 1,000 | 1,000 | 100.00% |
| 512100 HEALTH INSURANCE | 106,469 | 114,440 | 100,308 | 100,308 | -12.35% |
| 512200 SOCIAL SECURITY | 63,955 | 67,694 | 72,297 | 72,297 | 6.80% |
| 512400 PENSION CONTRIBUTION | 52,664 | 57,221 | 57,435 | 57,435 | 0.37% |
| PERSONNEL SERVICES TOTAL | 1,100,770 | 1,181,985 | 1,217,314 | 1,217,314 | 2.99% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|
| 521200 PROFESSIONAL SERVICES | - | - | 4,000 | - | 100.00% |
| 522130 CUSTODIAL EXPENSE | - | 500 | 1,000 | 500 | 0.00% |
| 522140 LAWN CARE EXPENSE | 8,640 | 10,800 | 10,800 | 10,800 | 0.00% |
| 522200 REPAIRS & MAINTENANCE | 272,548 | 245,151 | 250,000 | 250,000 | 1.98% |
| 522310 BUILDING & LAND RENTAL | 3,200 | - | - | - | 0.00% |
| 522320 EQUIPMENT RENTALS | 39,318 | 8,500 | 11,500 | 11,500 | 35.29% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 6,995 | 10,000 | 8,700 | 8,700 | -13.00% |
| 523200 COMMUNICATIONS | 56,906 | 62,000 | 70,000 | 70,000 | 12.90% |
| 523210 POSTAGE | 54 | 50 | 50 | 50 | 0.00% |



Chatham County, GA.
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|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| 523300 ADVERTISING | 483 | 1,000 | 1,500 | 1,000 | 0.00% |
| 523400 PRINTING AND BINDING EXP | 383 | 600 | 900 | 600 | 0.00% |
| 523500 TRAVEL EXPENSES | 1,267 | 1,750 | 1,750 | 1,750 | 0.00% |
| 523600 DUES AND FEES | 2,568 | 3,500 | 3,500 | 3,500 | 0.00% |
| 523700 EDUCATION AND TRAINING | 4,238 | 7,000 | 7,000 | 7,000 | 0.00% |
| 523900 OTHER PURCHASED SERVICES | 55,415 | 65,000 | 65,000 | 65,000 | 0.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 452,017 | 415,851 | 435,700 | 430,400 | 3.50% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 9,108 | 18,000 | 18,000 | 18,000 | 0.00% |
| 531290 UTILITIES OTHER | 236,205 | 223,846 | 270,000 | 270,000 | 20.62% |
| 531300 FOOD | 2,020 | 2,500 | 3,000 | 3,000 | 20.00% |
| 531600 OTHER SMALL EQUIPMENT | 25,173 | 23,000 | 15,000 | 15,000 | -34.78% |
| 531700 OTHER SUPPLIES | 33,794 | 33,262 | 18,000 | 18,000 | -45.88% |
| 531710 UNIFORMS | 9,561 | 6,500 | 7,500 | 7,500 | 15.38% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 315,861 | 307,108 | 331,500 | 331,500 | 7.94% |
| CAPITAL OUTLAY | | | | | |
| 542500 OTHER EQUIPMENT | 629 | - | - | - | 100.00% |
| CAPITAL OUTLAY TOTAL | 629 | - | - | - | 100.00% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 6,768 | 7,007 | 8,444 | 8,444 | 20.51% |
| 551115 INTERNAL SVC - SAFETY | 3,500 | 3,500 | 3,500 | 3,500 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 10,268 | 10,507 | 11,944 | 11,944 | 13.68% |
| TOTAL AQUATIC CENTER | 1,879,545 | 1,915,450 | 1,996,458 | 1,991,158 | 3.95% |

1006130 - WEIGHTLIFTING CENTER

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|---------------|----------------|----------------|----------------|---------------|
| 511100 REGULAR EMPLOYEES | 36,330 | 86,057 | 162,857 | 100,466 | 16.74% |
| 511200 TEMPORARY EMPLOYEES | - | 1 | - | - | -100.00% |
| 512100 HEALTH INSURANCE | 10,928 | 16,678 | 33,905 | 17,470 | 4.75% |
| 512200 SOCIAL SECURITY | 2,475 | 6,041 | 11,932 | 7,159 | 18.51% |
| 512400 PENSION CONTRIBUTION | 7,683 | 7,726 | 13,666 | 7,867 | 1.83% |
| PERSONNEL SERVICES TOTAL | 57,416 | 116,503 | 222,360 | 132,962 | 14.13% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|----------------|----------------|----------------|----------------|--------------|
| 521100 OFFICIAL/ADMIN SERVICES | 197,540 | 189,602 | 188,066 | 188,066 | -0.81% |
| 522200 REPAIRS & MAINTENANCE | 13,670 | 5,419 | 15,000 | 15,000 | 176.78% |
| 522320 EQUIPMENT RENTALS | 1,149 | 912 | 800 | 800 | -12.28% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 61 | - | - | - | 0.00% |
| 523200 COMMUNICATIONS | 61 | - | - | - | 0.00% |
| 523500 TRAVEL EXPENSES | - | 2,746 | 2,800 | 2,800 | 1.98% |
| 523600 DUES AND FEES | - | 89 | 500 | 500 | 459.97% |
| 523700 EDUCATION AND TRAINING | - | 1,234 | 1,000 | 1,000 | -18.96% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 212,482 | 200,002 | 208,166 | 208,166 | 4.08% |

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|-------------------------|--------|--------|--------|--------|---------|
| 531100 GENERAL SUPPLIES | 962 | 801 | 2,000 | 2,000 | 149.77% |
| 531290 UTILITIES OTHER | 36,921 | 38,000 | 38,000 | 38,000 | 0.00% |
| 531300 FOOD | 79 | 64 | 100 | 100 | 56.32% |



Chatham County, GA.
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| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
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| 531600 OTHER SMALL EQUIPMENT | 8,076 | 20,521 | 15,000 | 15,000 | -26.91% |
| 531700 OTHER SUPPLIES | 14,571 | 3,779 | 5,000 | 5,000 | 32.30% |
| 531710 UNIFORMS | 1,126 | 573 | 600 | 600 | 4.69% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 61,734 | 63,738 | 60,700 | 60,700 | -4.77% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 3,384 | 3,504 | 4,222 | 4,222 | 20.49% |
| 551115 INTERNAL SVC - SAFETY | - | 500 | 500 | 500 | 0.00% |
| 573000 PMTS TO OTHERS | 126 | - | - | - | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 3,510 | 4,004 | 4,722 | 4,722 | 17.93% |
| TOTAL WEIGHTLIFTING CENTER | 335,142 | 384,247 | 495,948 | 406,550 | 5.80% |

1006140 - HENDERSON GOLF COURSE

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|----------------|----------------|----------------|----------------|--------------|
| 511100 REGULAR EMPLOYEES | 486,909 | 668,596 | 700,420 | 700,780 | 4.81% |
| 511200 TEMPORARY EMPLOYEES | 12,741 | 22,255 | - | - | -100.00% |
| 511300 OVERTIME | (6,054) | 8,000 | 8,000 | 8,000 | 0.00% |
| 512100 HEALTH INSURANCE | 44,438 | 88,645 | 82,136 | 82,136 | -7.34% |
| 512200 SOCIAL SECURITY | 36,270 | 49,636 | 51,020 | 51,020 | 2.79% |
| 512400 PENSION CONTRIBUTION | 60,338 | 57,974 | 65,798 | 65,798 | 13.50% |
| PERSONNEL SERVICES TOTAL | 634,641 | 895,106 | 907,374 | 907,734 | 1.41% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|----------------|----------------|----------------|----------------|--------------|
| 521200 PROFESSIONAL SERVICES | 64,387 | 60,000 | 30,000 | 30,000 | -50.00% |
| 522130 CUSTODIAL EXPENSE | 489 | - | - | - | 0.00% |
| 522140 LAWN CARE EXPENSE | 7,773 | 9,638 | 8,500 | 8,500 | -11.80% |
| 522200 REPAIRS & MAINTENANCE | 433,944 | 212,759 | 275,000 | 275,000 | 29.25% |
| 522320 EQUIPMENT RENTALS | 120,807 | 113,165 | 121,225 | 121,225 | 7.12% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 5,346 | 5,500 | 5,750 | 5,750 | 4.55% |
| 523200 COMMUNICATIONS | - | 1,000 | 1,000 | 1,000 | 0.00% |
| 523300 ADVERTISING | - | 800 | 1,000 | 1,000 | 25.00% |
| 523500 TRAVEL EXPENSES | 1,646 | 3,000 | 3,000 | 3,000 | 0.00% |
| 523600 DUES AND FEES | 3,239 | 2,500 | 2,500 | 2,500 | 0.00% |
| 523700 EDUCATION AND TRAINING | 809 | 1,000 | 1,000 | 1,000 | 0.00% |
| 523900 OTHER PURCHASED SERVICES | 8,657 | 21,800 | 23,000 | 13,300 | -38.99% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 647,098 | 431,161 | 471,975 | 462,275 | 7.22% |

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|--|----------------|----------------|----------------|----------------|--------------|
| 531100 GENERAL SUPPLIES | 2,367 | 25,000 | 25,000 | 25,000 | 0.00% |
| 531270 GASOLINE/DIESEL | 23,968 | 25,994 | 25,120 | 25,120 | -3.36% |
| 531290 UTILITIES OTHER | 46,512 | 46,248 | 45,000 | 45,000 | -2.70% |
| 531310 CATERED MEALS | 1,249 | 1,000 | 1,500 | 1,500 | 50.00% |
| 531600 OTHER SMALL EQUIPMENT | 19,477 | 13,722 | 10,000 | 10,000 | -27.12% |
| 531700 OTHER SUPPLIES | 83,387 | 64,848 | 85,000 | 85,000 | 31.08% |
| 531710 UNIFORMS | 2,249 | 1,500 | 1,500 | 1,500 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 179,210 | 178,312 | 193,120 | 193,120 | 8.30% |

CAPITAL OUTLAY

| | | | | | |
|-----------------------------|------------|----------|----------|----------|----------------|
| 542400 COMPUTERS | 155 | - | - | - | 0.00% |
| CAPITAL OUTLAY TOTAL | 155 | - | - | - | 100.00% |



Chatham County, GA.
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|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
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| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 4,512 | 4,671 | 5,629 | 5,629 | 20.51% |
| 551115 INTERNAL SVC - SAFETY | 7,500 | 4,000 | 4,500 | 4,500 | 12.50% |
| 573000 PMTS TO OTHERS | 100 | - | - | - | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 12,112 | 8,671 | 10,129 | 10,129 | 16.81% |
| TOTAL HENDERSON GOLF COURSE | 1,473,215 | 1,513,250 | 1,582,598 | 1,573,258 | 3.97% |

1006171 - BAMBOO FARM

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|----------------|----------------|----------------|----------------|---------------|
| 522200 REPAIRS & MAINTENANCE | 18,675 | 32,750 | 4,800 | 19,800 | -39.54% |
| 523300 ADVERTISING | - | 9,600 | 9,600 | 9,600 | 0.00% |
| 523900 OTHER PURCHASED SERVICES | 123,858 | 238,616 | 241,043 | 241,043 | 1.02% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 142,533 | 280,966 | 255,443 | 270,443 | -3.75% |

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|--|----------------|----------------|----------------|----------------|---------------|
| 531290 UTILITIES OTHER | - | 7,800 | 7,800 | 7,800 | 0.00% |
| 531600 OTHER SMALL EQUIPMENT | 12,618 | 6,000 | 6,000 | 6,000 | 0.00% |
| 531700 OTHER SUPPLIES | - | 11,050 | 39,000 | 24,000 | 117.19% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 12,618 | 24,850 | 52,800 | 37,800 | 52.11% |
| TOTAL BAMBOO FARM | 155,151 | 305,816 | 308,243 | 308,243 | 0.79% |

1006172 - MUSEUMS

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|----------------|----------------|----------------|----------------|---------------|
| 511100 REGULAR EMPLOYEES | 153,473 | 262,854 | 376,185 | 325,114 | 23.69% |
| 511200 TEMPORARY EMPLOYEES | 26,515 | 20,800 | 30,000 | 30,000 | 44.23% |
| 512100 HEALTH INSURANCE | 10,390 | 42,983 | 63,385 | 46,950 | 9.23% |
| 512200 SOCIAL SECURITY | 13,383 | 21,301 | 29,933 | 26,080 | 22.44% |
| 512400 PENSION CONTRIBUTION | 17,608 | 27,826 | 43,187 | 35,976 | 29.29% |
| PERSONNEL SERVICES TOTAL | 221,369 | 375,764 | 542,690 | 464,120 | 23.51% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|
| 521200 PROFESSIONAL SERVICES | 32,871 | 49,525 | 55,000 | 45,000 | -9.14% |
| 522200 REPAIRS & MAINTENANCE | 17,197 | 9,500 | 5,000 | 5,000 | -47.37% |
| 522320 EQUIPMENT RENTALS | 5,860 | 6,000 | 6,500 | 6,500 | 8.33% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | - | 500 | 500 | 500 | 0.00% |
| 523200 COMMUNICATIONS | 12,517 | 7,000 | 8,000 | 8,000 | 14.29% |
| 523300 ADVERTISING | - | 1,250 | 1,250 | 1,250 | 0.00% |
| 523500 TRAVEL EXPENSES | 2,160 | 6,000 | 8,000 | 8,000 | 33.33% |
| 523600 DUES AND FEES | 325 | 1,000 | 1,500 | 1,500 | 50.00% |
| 523700 EDUCATION AND TRAINING | 1,375 | 1,000 | 1,000 | 1,000 | 0.00% |
| 523900 OTHER PURCHASED SERVICES | 4,768 | 3,910 | 5,500 | 5,500 | 40.66% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 77,073 | 85,685 | 92,250 | 82,250 | -4.01% |

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|------------------------------|--------|--------|--------|--------|--------|
| 531100 GENERAL SUPPLIES | 1,938 | 4,500 | 4,500 | 4,500 | 0.00% |
| 531290 UTILITIES OTHER | 71,701 | 75,000 | 80,000 | 80,000 | 6.67% |
| 531310 CATERED MEALS | 1,263 | - | 2,000 | 2,000 | 0.00% |
| 531590 JANITORIAL SUPPLIES | 1,943 | 3,060 | 3,000 | 3,000 | -1.95% |
| 531600 OTHER SMALL EQUIPMENT | - | 4,000 | 4,000 | 4,000 | 0.00% |



Chatham County, GA.
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|--|---|-------------------|---------------------|--------------------|---------------|
| | <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | |
| 531700 OTHER SUPPLIES | 4,566 | - | 5,000 | 5,000 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 81,410 | 86,560 | 98,500 | 98,500 | 13.79% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 1,128 | 1,168 | 1,407 | 1,407 | 20.46% |
| 551115 INTERNAL SVC - SAFETY | 1,500 | 500 | 1,500 | 1,500 | 200.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 2,628 | 1,668 | 2,907 | 2,907 | 74.28% |
| TOTAL MUSEUMS | 382,480 | 549,677 | 736,347 | 647,777 | 17.85% |

1006180 - TYBEE PIER & PAVILLION

| | | | | | |
|--|---------------|---------------|---------------|---------------|----------------|
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 522200 REPAIRS & MAINTENANCE | 4,042 | 60,348 | 33,000 | 33,000 | -45.32% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 4,042 | 60,348 | 33,000 | 33,000 | -45.32% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531290 UTILITIES OTHER | 20,774 | 21,429 | 22,714 | 22,714 | 6.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 20,774 | 21,429 | 22,714 | 22,714 | 6.00% |
| TOTAL TYBEE PIER & PAVILLION | 24,816 | 81,777 | 55,714 | 55,714 | -31.87% |

1006240 - GEORGIA FORESTRY

| | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|
| PERSONNEL SERVICES | | | | | |
| 511100 REGULAR EMPLOYEES | 26,797 | 41,702 | 41,425 | 41,425 | -0.66% |
| 512200 SOCIAL SECURITY | 2,050 | 3,165 | 3,172 | 3,172 | 0.22% |
| PERSONNEL SERVICES TOTAL | 28,847 | 44,867 | 44,597 | 44,597 | -0.60% |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 523200 COMMUNICATIONS | 4,052 | 5,000 | 5,500 | 5,500 | 10.00% |
| 523900 OTHER PURCHASED SERVICES | 5,718 | 6,700 | 7,500 | 7,500 | 11.94% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 9,770 | 11,700 | 13,000 | 13,000 | 11.11% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531600 OTHER SMALL EQUIPMENT | 10,320 | - | 10,000 | - | 0.00% |
| 531700 OTHER SUPPLIES | 5,297 | 6,000 | 6,500 | 6,500 | 8.33% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 15,617 | 6,000 | 16,500 | 6,500 | 8.33% |
| TOTAL GEORGIA FORESTRY | 54,234 | 62,567 | 74,097 | 64,097 | 2.45% |

1006500 - LIBRARIES

| | | | | | |
|--|------------------|-------------------|-------------------|-------------------|--------------|
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 572040 PMTS TO OTHER AGCY - LIBRARY | 9,138,203 | 11,083,934 | 11,619,061 | 11,619,061 | 4.83% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 9,138,203 | 11,083,934 | 11,619,061 | 11,619,061 | 4.83% |
| TOTAL LIBRARIES | 9,138,203 | 11,083,934 | 11,619,061 | 11,619,061 | 4.83% |

1007340 - COASTAL REGIONAL COMM

| | | | | | |
|--|----------|----------------|----------------|----------------|--------------|
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 573000 PMTS TO OTHERS | - | 113,000 | 113,000 | 113,000 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | - | 113,000 | 113,000 | 113,000 | 0.00% |
| TOTAL COASTAL REGIONAL COMMISSION | - | 113,000 | 113,000 | 113,000 | 0.00% |



Chatham County, GA.
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| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|--|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
|--|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|

Percent Change is difference between FY26 Revised versus FY27 Proposed

1007410 - METRO PLANNING COMM

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|--|----------|----------------|----------------|----------------|--------------|
| 573000 PMTS TO OTHERS | - | 840,293 | 914,639 | 914,639 | 8.85% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | - | 840,293 | 914,639 | 914,639 | 8.85% |
| TOTAL METRO PLANNING COMM | - | 840,293 | 914,639 | 914,639 | 8.85% |

1007412 - SAGIS

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|--|----------|----------------|----------------|----------------|--------------|
| 573000 PMTS TO OTHERS | - | 473,396 | 475,092 | 512,802 | 8.32% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | - | 473,396 | 475,092 | 512,802 | 8.32% |
| TOTAL SAGIS | - | 473,396 | 475,092 | 512,802 | 8.32% |

1007414 - CORE MPO

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|--|---------------|----------------|----------------|----------------|---------------|
| 573000 PMTS TO OTHERS | 55,200 | 203,787 | 251,313 | 251,313 | 23.32% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 55,200 | 203,787 | 251,313 | 251,313 | 23.32% |
| TOTAL CORE MPO | 55,200 | 203,787 | 251,313 | 251,313 | 23.32% |

1007660 - CHATHAM APPRENTICE PRG

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|----------------|----------------|----------------|----------------|--------------|
| 511100 REGULAR EMPLOYEES | 115,537 | 124,119 | 126,571 | 126,571 | 1.98% |
| 512100 HEALTH INSURANCE | 9,840 | 9,800 | 10,266 | 10,266 | 4.76% |
| 512200 SOCIAL SECURITY | 8,413 | 9,068 | 9,219 | 9,219 | 1.67% |
| 512400 PENSION CONTRIBUTION | 16,967 | 17,692 | 18,042 | 18,042 | 1.98% |
| PERSONNEL SERVICES TOTAL | 150,757 | 160,679 | 164,098 | 164,098 | 2.13% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|----------------|----------------|----------|---------------|----------------|
| 521100 OFFICIAL/ADMIN SERVICES | 140,000 | 152,253 | - | 84,902 | -44.24% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 140,000 | 152,253 | - | 84,902 | -44.24% |

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| 551115 INTERNAL SVC - SAFETY | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| TOTAL CHATHAM APPRENTICE PRG | 291,757 | 313,932 | 165,098 | 250,000 | -20.36% |

1007661 - MWBE COMMUNITY OUTREACH

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|----------------|----------|----------|----------|----------------|
| 511100 REGULAR EMPLOYEES | 94,751 | - | - | - | 100.00% |
| 512100 HEALTH INSURANCE | 22,182 | - | - | - | 100.00% |
| 512200 SOCIAL SECURITY | 6,519 | - | - | - | 100.00% |
| 512400 PENSION CONTRIBUTION | 22,937 | - | - | - | 100.00% |
| PERSONNEL SERVICES TOTAL | 146,389 | - | - | - | 100.00% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|--------------|----------|----------|----------|----------------|
| 522210 FLEET - PARTS | 390 | - | - | - | 100.00% |
| 522220 FLEET - LABOR | 171 | - | - | - | 100.00% |
| 522320 EQUIPMENT RENTALS | 1,554 | - | - | - | 100.00% |
| 523200 COMMUNICATIONS | 344 | - | - | - | 100.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 2,459 | - | - | - | 100.00% |



Chatham County, GA.
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| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 1,545 | - | - | - | 100.00% |
| 531270 GASOLINE/DIESEL | 104 | - | - | - | 100.00% |
| 531300 FOOD | 6 | - | - | - | 100.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 1,654 | - | - | - | 100.00% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 2,256 | - | - | - | 100.00% |
| 551115 INTERNAL SVC - SAFETY | 1,000 | - | - | - | 100.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 3,256 | - | - | - | 100.00% |
| TOTAL MWBE COMMUNITY OUTREACH | 153,758 | - | - | - | 100.00% |

1008000 - DEBT SERVICE

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--------------------------------|-------|-------|-------|-------|-------|
| 521100 OFFICIAL/ADMIN SERVICES | - | 750 | 750 | 750 | 0.00% |
| 521200 PROFESSIONAL SERVICES | 1,253 | 1,253 | 1,253 | 1,253 | 0.00% |

PURCHASED/CONTRACTED SERVICES TOTAL

| | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|
| | 1,253 | 2,003 | 2,003 | 2,003 | 0.00% |
|--|--------------|--------------|--------------|--------------|--------------|

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|-----------------------|-----------|-----------|---------|---------|---------|
| 581100 BOND PRINCIPAL | 1,115,000 | 1,150,000 | 155,000 | 155,000 | -86.52% |
| 582100 BOND INTEREST | 80,172 | 51,587 | 22,003 | 22,003 | -57.35% |

INTERFUND/DEPARTMENT SERVICES TOTAL

| | | | | | |
|--|------------------|------------------|----------------|----------------|----------------|
| | 1,195,172 | 1,201,587 | 177,003 | 177,003 | -85.27% |
|--|------------------|------------------|----------------|----------------|----------------|

TOTAL DEBT SERVICE

| | | | | | |
|--|------------------|------------------|----------------|----------------|----------------|
| | 1,196,425 | 1,203,590 | 179,006 | 179,006 | -85.13% |
|--|------------------|------------------|----------------|----------------|----------------|

1009000 - OTHER FINANCING USES

PERSONNEL SERVICES

| | | | | | |
|-------------------------|-----------|-----------|---|-----------|-------|
| 512100 HEALTH INSURANCE | 6,231,436 | 7,500,000 | - | 7,500,000 | 0.00% |
|-------------------------|-----------|-----------|---|-----------|-------|

PERSONNEL SERVICES TOTAL

| | | | | | |
|--|------------------|------------------|----------|------------------|--------------|
| | 6,231,436 | 7,500,000 | - | 7,500,000 | 0.00% |
|--|------------------|------------------|----------|------------------|--------------|

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|---------------------------------|--------|---|---|---|-------|
| 523900 OTHER PURCHASED SERVICES | 17,153 | - | - | - | 0.00% |
|---------------------------------|--------|---|---|---|-------|

PURCHASED/CONTRACTED SERVICES TOTAL

| | | | | | |
|--|---------------|----------|----------|----------|--------------|
| | 17,153 | - | - | - | 0.00% |
|--|---------------|----------|----------|----------|--------------|

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|---------------------------------------|-----------|-----------|-----------|-----------|-----------|
| 571000 INTERGVT - SAVANNAH | 1,774,124 | 2,411,110 | 2,411,110 | 2,411,110 | 0.00% |
| 571010 INTERGVT - TYBEE | 41,468 | 60,270 | 60,270 | 60,270 | 0.00% |
| 571020 INTERGVT - THUNDERBOLT | 31,218 | 43,800 | 43,800 | 43,800 | 0.00% |
| 571030 INTERGVT - POOLER | 306,507 | 409,930 | 409,930 | 409,930 | 0.00% |
| 571040 INTERGVT - BLMGDALE | 33,971 | 47,140 | 47,140 | 47,140 | 0.00% |
| 571050 INTERGVT - GARDEN CITY | 122,309 | 162,500 | 162,500 | 162,500 | 0.00% |
| 571060 INTERGVT - PT WENTWORTH | 126,173 | 157,920 | 157,920 | 157,920 | 0.00% |
| 571070 INTERGVT - VERNONBERG | 1,688 | 2,250 | 2,250 | 2,250 | 0.00% |
| 572000 AGENCY PMTS | 5,813 | 4,000 | 7,500 | 7,500 | 87.50% |
| 572020 AGENCY PMT - HEALTH DEPT | 23,295 | 30,000 | 30,000 | 30,000 | 0.00% |
| 572040 AGENCY PMT - LIBRARY | 21,138 | 34,148 | 33,350 | 33,350 | -2.34% |
| 572090 PMTS TO OTHER AGCY - GREENBRIA | 1,988 | 3,000 | 3,000 | 3,000 | 0.00% |
| 579000 CONTINGENCIES | - | (649,364) | 9,111,825 | 9,201,825 | -1517.05% |

INTERFUND/DEPARTMENT SERVICES TOTAL

| | | | | | |
|--|------------------|------------------|-------------------|-------------------|----------------|
| | 2,489,693 | 2,716,704 | 12,480,595 | 12,570,595 | 362.72% |
|--|------------------|------------------|-------------------|-------------------|----------------|

PAYMENTS TO OTHERS

| | | | | | |
|-------------------------|-----------|---|---|-----------|---------|
| 611215 TRANSFER TO E911 | 6,157,593 | - | - | 7,000,000 | 100.00% |
|-------------------------|-----------|---|---|-----------|---------|



Chatham County, GA.
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| 611251 TRANSFER TO CHILD SUPPORT | 88,643 | 23,640 | - | 23,635 | -0.02% |
| 611254 TRANSFER TO STORM FUND | 1,680,028 | 100,101 | - | - | -100.00% |
| 611270 TRANSFER TO SSD FUND | - | 1,700,000 | - | - | -100.00% |
| 611350 TRANSFER TO CAPITAL FUND | 42,103,241 | 16,629,687 | - | 12,714,756 | -23.54% |
| 611355 TRANSFER TO CAPITAL REPLACEMENT | - | 1,300,000 | - | - | -100.00% |
| 611540 TRANSFER TO SOLID WASTE | 1,500,000 | 2,275,000 | 2,275,000 | 2,275,000 | 0.00% |
| 611541 TRANSFER TO CURBSIDE PICKUP | - | 775,343 | - | - | -100.00% |
| 611605 TRANSFER TO COMPUTER REPLACEMENT | - | - | - | 500,000 | 0.00% |
| 611625 TRANSFER TO RISK MGT | 6,137,150 | 4,601,807 | 4,601,810 | 4,601,810 | 0.00% |
| PAYMENTS TO OTHERS TOTAL | 57,666,655 | 27,405,578 | 6,876,810 | 27,115,201 | -1.06% |
| TOTAL OTHER FINANCING USES | 66,404,936 | 37,622,282 | 19,357,405 | 47,185,796 | 25.42% |

FUND 210 – CONFISCATED ASSETS FUND

2102200 - DISTRICT ATTORNEY

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|-------------------------------|---|-------|-------|-------|-------|
| 523700 EDUCATION AND TRAINING | - | 5,000 | 5,000 | 5,000 | 0.00% |
|-------------------------------|---|-------|-------|-------|-------|

PURCHASED/CONTRACTED SERVICES TOTAL

| | | | | | |
|--|---|--------------|--------------|--------------|--------------|
| | - | 5,000 | 5,000 | 5,000 | 0.00% |
|--|---|--------------|--------------|--------------|--------------|

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|-----------------------|---|--------|--------|--------|-------|
| 573000 PMTS TO OTHERS | - | 10,000 | 10,000 | 10,000 | 0.00% |
|-----------------------|---|--------|--------|--------|-------|

| | | | | | |
|----------------------|---|-------|-------|-------|-------|
| 579000 CONTINGENCIES | - | 5,000 | 5,000 | 5,000 | 0.00% |
|----------------------|---|-------|-------|-------|-------|

INTERFUND/DEPARTMENT SERVICES TOTAL

| | | | | | |
|--|---|---------------|---------------|---------------|--------------|
| | - | 15,000 | 15,000 | 15,000 | 0.00% |
|--|---|---------------|---------------|---------------|--------------|

| | | | | | |
|--------------------------------|---|---------------|---------------|---------------|--------------|
| TOTAL DISTRICT ATTORNEY | - | 20,000 | 20,000 | 20,000 | 0.00% |
|--------------------------------|---|---------------|---------------|---------------|--------------|

2103200 - POLICE

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|-------------------------------|---|-------|-------|-------|-------|
| 523700 EDUCATION AND TRAINING | - | 5,000 | 5,000 | 5,000 | 0.00% |
|-------------------------------|---|-------|-------|-------|-------|

PURCHASED/CONTRACTED SERVICES TOTAL

| | | | | | |
|--|---|--------------|--------------|--------------|--------------|
| | - | 5,000 | 5,000 | 5,000 | 0.00% |
|--|---|--------------|--------------|--------------|--------------|

CAPITAL OUTLAY

| | | | | | |
|------------------------|---|-------|-------|-------|-------|
| 542500 OTHER EQUIPMENT | - | 5,000 | 5,000 | 5,000 | 0.00% |
|------------------------|---|-------|-------|-------|-------|

CAPITAL OUTLAY TOTAL

| | | | | | |
|--|---|--------------|--------------|--------------|--------------|
| | - | 5,000 | 5,000 | 5,000 | 0.00% |
|--|---|--------------|--------------|--------------|--------------|

| | | | | | |
|---------------------|---|---------------|---------------|---------------|--------------|
| TOTAL POLICE | - | 10,000 | 10,000 | 10,000 | 0.00% |
|---------------------|---|---------------|---------------|---------------|--------------|

2103222 - COUNTER NARCOTICS

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|------------------------------|---|--------|--------|--------|---------|
| 521200 PROFESSIONAL SERVICES | - | 52,000 | 20,000 | 20,000 | -61.54% |
|------------------------------|---|--------|--------|--------|---------|

| | | | | | |
|---------------------------|--------|---------|---|---|----------|
| 521300 TECHNICAL SERVICES | 11,637 | 166,541 | - | - | -100.00% |
|---------------------------|--------|---------|---|---|----------|

| | | | | | |
|------------------------------|---|--------|---|---|----------|
| 522200 REPAIRS & MAINTENANCE | - | 53,000 | - | - | -100.00% |
|------------------------------|---|--------|---|---|----------|

| | | | | | |
|--------------------------------------|--------|---------|---------|---------|---------|
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 22,008 | 697,325 | 275,000 | 275,000 | -60.56% |
|--------------------------------------|--------|---------|---------|---------|---------|

| | | | | | |
|---------------------------------|-------|--------|---|---|----------|
| 523900 OTHER PURCHASED SERVICES | 3,867 | 30,300 | - | - | -100.00% |
|---------------------------------|-------|--------|---|---|----------|

PURCHASED/CONTRACTED SERVICES TOTAL

| | | | | | |
|--|---------------|----------------|----------------|----------------|----------------|
| | 37,513 | 999,166 | 295,000 | 295,000 | -70.48% |
|--|---------------|----------------|----------------|----------------|----------------|

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|-----------------------|--------|---------|---------|---------|-------|
| 531700 OTHER SUPPLIES | 49,102 | 172,700 | 175,000 | 175,000 | 1.33% |
|-----------------------|--------|---------|---------|---------|-------|

SUPPLIES/OTHER EXPENDITURES TOTAL

| | | | | | |
|--|---------------|----------------|----------------|----------------|--------------|
| | 49,102 | 172,700 | 175,000 | 175,000 | 1.33% |
|--|---------------|----------------|----------------|----------------|--------------|



Chatham County, GA.
 FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| CAPITAL OUTLAY | | | | | |
| 541300 BLDGS/ BLDG IMPROVEMENTS | 25,823 | 154,860 | - | - | -100.00% |
| 542200 VEHICLES | 59,641 | 120,845 | - | - | -100.00% |
| 542400 COMPUTERS | - | 5,000 | - | - | -100.00% |
| 542500 OTHER EQUIPMENT | 82,823 | 142,180 | 85,000 | 85,000 | -40.22% |
| CAPITAL OUTLAY TOTAL | 168,287 | 422,885 | 85,000 | 85,000 | -79.90% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 573000 PMTS TO OTHERS | 1,000 | 7,000 | 5,000 | 5,000 | -28.57% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 1,000 | 7,000 | 5,000 | 5,000 | -28.57% |
| TOTAL COUNTER NARCOTICS | 255,902 | 1,671,751 | 560,000 | 560,000 | -66.50% |

FUND 211 – SHERIFF’S CONF ASSET FUND

2113300 - SHERIFF

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|--|------------|----------------|---------------|---------------|----------------|
| 573000 PMTS TO OTHERS | 293 | 100,000 | 75,000 | 75,000 | -25.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 293 | 100,000 | 75,000 | 75,000 | -25.00% |
| TOTAL SHERIFF | 293 | 100,000 | 75,000 | 75,000 | -25.00% |

FUND 213 – OPIOID SETTLEMENT FUND

2133222 - OPIOID SETTLEMENT

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 136,157 | 355,108 | 78,000 | 78,000 | -78.03% |
| 523300 ADVERTISING | 9,711 | 16,859 | 15,000 | 15,000 | -11.03% |
| 523700 EDUCATION AND TRAINING | 424 | 10,354 | 11,000 | 11,000 | 6.23% |
| 523900 OTHER PURCHASED SERVICES | 168,844 | 396,682 | 235,170 | 235,170 | -40.72% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 315,137 | 779,003 | 339,170 | 339,170 | -56.46% |

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|--|--------------|---------------|---------------|---------------|---------------|
| 531310 CATERED MEALS | 2,793 | 5,700 | 5,000 | 5,000 | -12.28% |
| 531700 OTHER SUPPLIES | 437 | 5,250 | 7,000 | 7,000 | 33.33% |
| 531710 UNIFORMS | 5,822 | 16,292 | 15,000 | 15,000 | -7.93% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 9,052 | 27,242 | 27,000 | 27,000 | -0.89% |

CAPITAL OUTLAY

| | | | | | |
|-----------------------------|-----------|--------------|--------------|--------------|--------------|
| 542500 OTHER EQUIPMENT | 38 | 6,000 | 6,400 | 6,400 | 6.67% |
| CAPITAL OUTLAY TOTAL | 38 | 6,000 | 6,400 | 6,400 | 6.67% |

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|--|----------------|----------------|----------------|----------------|-----------------|
| 573000 PMTS TO OTHERS | - | 1,400 | - | - | -100.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | - | 1,400 | - | - | -100.00% |
| TOTAL OPIOID SETTLEMENT | 324,226 | 813,645 | 372,570 | 372,570 | -54.21% |



| FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|------------------|-------------------|---------------------|--------------------|----------|
|------------------|-------------------|---------------------|--------------------|----------|

Percent Change is difference between FY26 Revised versus FY27 Proposed

FUND 214 – STREET LIGHTING FUND

2144260 - STREET LIGHTING

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|--|----------------|----------------|----------------|----------------|---------------|
| 531230 ELECTRICITY | 706,677 | 602,175 | 602,175 | 750,000 | 24.55% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 706,677 | 602,175 | 602,175 | 750,000 | 24.55% |
| TOTAL STREET LIGHTING | 706,677 | 602,175 | 602,175 | 750,000 | 24.55% |

FUND 215 – EMERGENCY 911 FUND

2153800 - EMERGENCY TELEPHONE 911

PERSONNEL SERVICES

| | | | | | |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| 511100 REGULAR EMPLOYEES | 6,484,548 | 7,125,055 | 7,294,350 | 7,294,350 | 2.38% |
| 511200 TEMPORARY EMPLOYEES | 28,064 | 50,000 | 35,704 | 35,704 | -28.59% |
| 511300 OVERTIME | 1,571,641 | 1,000,000 | 1,200,000 | 1,200,000 | 20.00% |
| 512100 HEALTH INSURANCE | 1,240,900 | 1,407,737 | 1,391,995 | 1,391,995 | -1.12% |
| 512200 SOCIAL SECURITY | 577,055 | 499,180 | 504,948 | 504,948 | 1.16% |
| 512400 PENSION CONTRIBUTION | 844,080 | 945,835 | 980,494 | 980,494 | 3.66% |
| 512430 Peace Officer's Retirement | 3,359 | 3,360 | 3,360 | 3,360 | 0.00% |
| PERSONNEL SERVICES TOTAL | 10,749,647 | 11,031,167 | 11,410,851 | 11,410,851 | 3.44% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|----------------|------------------|------------------|------------------|---------------|
| 521200 PROFESSIONAL SERVICES | 75,218 | 98,509 | 96,000 | 96,000 | -2.55% |
| 522110 DISPOSAL | 230 | 600 | 648 | 648 | 8.00% |
| 522130 CUSTODIAL EXPENSE | - | 28,000 | 29,960 | 24,700 | -11.79% |
| 522200 REPAIRS & MAINTENANCE | 16,380 | 12,000 | 12,000 | 12,000 | 0.00% |
| 522210 FLEET - PARTS | 1,365 | 1,000 | 2,000 | 2,000 | 100.00% |
| 522220 FLEET - LABOR | 876 | 745 | 1,500 | 1,500 | 101.34% |
| 522230 FLEET - OUTSOURCED SERVICE | 605 | 1,700 | 1,370 | 1,370 | -19.41% |
| 522310 BUILDING & LAND RENTAL | - | - | 2,256 | 2,256 | 0.00% |
| 522320 EQUIPMENT RENTALS | 16,961 | 13,104 | 14,109 | 14,109 | 7.67% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 103,017 | 1,261,486 | 2,875,985 | 1,312,937 | 4.08% |
| 523200 COMMUNICATIONS | 427,171 | 355,568 | 552,120 | 552,120 | 55.28% |
| 523210 POSTAGE | - | 500 | 500 | 500 | 0.00% |
| 523300 ADVERTISING | - | 4,000 | 4,000 | 4,000 | 0.00% |
| 523400 PRINTING AND BINDING EXP | 1,103 | 4,000 | 4,000 | 2,000 | -50.00% |
| 523500 TRAVEL EXPENSES | 28,711 | 60,416 | 135,558 | 65,000 | 7.59% |
| 523600 DUES AND FEES | 1,823 | 5,030 | 6,002 | 6,002 | 19.32% |
| 523700 EDUCATION AND TRAINING | 35,088 | 51,226 | 123,340 | 123,340 | 140.78% |
| 523900 OTHER PURCHASED SERVICES | 12,359 | 24,410 | 20,000 | 20,000 | -18.07% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 720,906 | 1,922,295 | 3,881,348 | 2,240,482 | 16.55% |

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|----------------------------|--------|--------|--------|--------|--------|
| 531100 GENERAL SUPPLIES | 20,525 | 30,000 | 50,000 | 41,000 | 36.67% |
| 531270 GASOLINE/DIESEL | 2,226 | 3,060 | 4,000 | 4,000 | 30.72% |
| 531310 CATERED MEALS | 20,963 | 25,000 | 30,000 | 25,000 | 0.00% |
| 531400 BOOKS & PERIODICALS | - | 500 | 2,000 | 500 | 0.00% |
| 531590 JANITORIAL SUPPLIES | 3,844 | 10,000 | 13,000 | 13,000 | 30.00% |



Chatham County, GA.
FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|--|---|---------------------------|-----------------------------|----------------------------|-----------------|
| | <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | |
| 531600 OTHER SMALL EQUIPMENT | 7,110 | 30,000 | 24,535 | 27,535 | -8.22% |
| 531700 OTHER SUPPLIES | 3,223 | 20,874 | 52,250 | 22,000 | 5.40% |
| 531710 UNIFORMS | 25,285 | 85,700 | 90,000 | 50,000 | -41.66% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 83,176 | 205,134 | 265,785 | 183,035 | -10.77% |
| CAPITAL OUTLAY | | | | | |
| 542200 VEHICLES | - | 100,000 | - | - | -100.00% |
| 542300 FURNITURE & FIXTURES | 2,082 | 25,000 | 25,000 | 10,000 | -60.00% |
| 542400 COMPUTERS | 3,852 | - | 28,000 | - | 100.00% |
| 542500 OTHER EQUIPMENT | 58 | - | - | - | 100.00% |
| CAPITAL OUTLAY TOTAL | 5,992 | 125,000 | 53,000 | 10,000 | -92.00% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551105 INTERNAL SVC - RADIO REPLACE | 33,080 | 27,278 | 27,233 | 27,233 | -0.16% |
| 551110 INTERNAL SVC-COMPUTER REP | 88,168 | 91,517 | 118,318 | 118,318 | 29.29% |
| 551115 INTERNAL SVC - SAFETY | 83,250 | 81,750 | 81,750 | 81,750 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 204,498 | 200,545 | 227,301 | 227,301 | 13.34% |
| TOTAL EMERGENCY TELEPHONE 911 | 11,764,219 | 13,484,140 | 15,838,285 | 14,071,669 | 4.36% |

2153810 - EMERGENCY OPERATIONS EQUIPMENT

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|----------------|----------------|----------------|----------------|---------------|
| 511100 REGULAR EMPLOYEES | 289,658 | 74,677 | 73,000 | 73,000 | -2.25% |
| 511300 OVERTIME | 742 | - | - | - | 0.00% |
| 512100 HEALTH INSURANCE | 85,930 | 26,729 | 27,998 | 27,998 | 4.75% |
| 512200 SOCIAL SECURITY | 19,669 | 4,945 | 4,845 | 4,845 | -2.02% |
| 512400 PENSION CONTRIBUTION | 41,717 | 10,688 | 10,447 | 10,447 | -2.25% |
| PERSONNEL SERVICES TOTAL | 437,715 | 117,039 | 116,290 | 116,290 | -0.64% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|----------------|---------------|---------------|---------------|----------------|
| 521200 PROFESSIONAL SERVICES | 154,534 | 30,000 | 30,000 | 30,000 | 0.00% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 494,881 | 12,649 | - | - | -100.00% |
| 523500 TRAVEL EXPENSES | 8,366 | 9,157 | 9,540 | 9,540 | 4.18% |
| 523600 DUES AND FEES | 184 | 235 | 240 | 240 | 2.13% |
| 523700 EDUCATION AND TRAINING | 685 | 1,315 | 5,900 | 5,900 | 348.67% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 658,650 | 53,356 | 45,680 | 45,680 | -14.39% |

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|--|------------|------------|------------|------------|----------------|
| 531100 GENERAL SUPPLIES | - | 500 | 100 | 100 | -80.00% |
| 531710 UNIFORMS | 375 | 200 | 350 | 350 | 75.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 375 | 700 | 450 | 450 | -35.71% |

CAPITAL OUTLAY

| | | | | | |
|---|------------------|----------------|----------------|----------------|---------------|
| 542500 OTHER EQUIPMENT | 1,725 | - | 200 | 200 | 0.00% |
| 543030 SBITA CAPITAL OUTLAY | 602,848 | - | - | - | 0.00% |
| CAPITAL OUTLAY TOTAL | 604,573 | - | 200 | 200 | 0.00% |
| TOTAL EMERGENCY OPERATIONS EQUIPMENT | 1,701,312 | 171,095 | 162,620 | 162,620 | -4.95% |



Chatham County, GA.
 FY 2027 Proposed Budget

| FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|------------------|-------------------|---------------------|--------------------|----------|
|------------------|-------------------|---------------------|--------------------|----------|

Percent Change is difference between FY26 Revised versus FY27 Proposed

2159000 - OTHER FINANCING USES

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|--|----------|----------|----------------|----------------|----------------|
| 579000 CONTINGENCIES | - | - | 485,695 | 485,695 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | - | - | 485,695 | 485,695 | 0.00% |
| TOTAL OTHER FINANCING USES | - | - | 485,695 | 485,695 | 100.00% |

FUND 217 – RESTRICTED COURT FEES

2172100 - SUPERIOR COURT

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|---------------|---------------|---------------|---------------|-----------------|
| 523900 OTHER PURCHASED SERVICES | 48,549 | 18,392 | 50,000 | 50,000 | 171.86% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 48,549 | 18,392 | 50,000 | 50,000 | 171.86% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 573000 PMTS TO OTHERS | - | 36,750 | - | - | -100.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | - | 36,750 | - | - | -100.00% |
| TOTAL SUPERIOR COURT | 48,549 | 55,142 | 50,000 | 50,000 | -9.33% |

2172180 - SUPERIOR COURT RESTR

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|----------|----------|----------|---------------|--------------|
| 511100 REGULAR EMPLOYEES | - | - | - | 49,745 | 0.00% |
| 512100 HEALTH INSURANCE | - | - | - | 16,435 | 0.00% |
| 512200 SOCIAL SECURITY | - | - | - | 3,804 | 0.00% |
| 512400 PENSION CONTRIBUTION | - | - | - | 7,119 | 0.00% |
| PERSONNEL SERVICES TOTAL | - | - | - | 77,103 | 0.00% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|---------------|----------------|----------------|----------------|--------------|
| 521200 PROFESSIONAL SERVICES | 36,797 | 50,000 | 50,000 | 50,000 | 0.00% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 92 | 90,000 | 90,000 | 90,000 | 0.00% |
| 523500 TRAVEL EXPENSES | 6,091 | 6,000 | 6,000 | 6,000 | 0.00% |
| 523700 EDUCATION AND TRAINING | - | 4,000 | 4,000 | 4,000 | 0.00% |
| 523900 OTHER PURCHASED SERVICES | 2,998 | 407,000 | 407,000 | 407,000 | 0.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 45,979 | 557,000 | 557,000 | 557,000 | 0.00% |

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|--|---------------|----------------|----------------|----------------|---------------|
| 531700 OTHER SUPPLIES | 13,603 | 553,721 | 540,000 | 540,000 | -2.48% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 13,603 | 553,721 | 540,000 | 540,000 | -2.48% |

CAPITAL OUTLAY

| | | | | | |
|-----------------------------|---------------|----------------|----------------|----------------|---------------|
| 542300 FURNITURE & FIXTURES | 20,439 | 129,000 | 129,000 | 129,000 | 0.00% |
| 542400 COMPUTERS | 37,593 | 130,138 | 129,000 | 129,000 | -0.87% |
| CAPITAL OUTLAY TOTAL | 58,031 | 259,138 | 258,000 | 258,000 | -0.44% |

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|--|----------------|------------------|------------------|------------------|--------------|
| 573000 PMTS TO OTHERS | 4,136 | 129,000 | 129,000 | 129,000 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 4,136 | 129,000 | 129,000 | 129,000 | 0.00% |
| TOTAL SUPERIOR COURT RESTR | 121,749 | 1,498,859 | 1,484,000 | 1,561,103 | 4.15% |



Chatham County, GA.
FY 2027 Proposed Budget

| FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|------------------|-------------------|---------------------|--------------------|----------|
|------------------|-------------------|---------------------|--------------------|----------|

Percent Change is difference between FY26 Revised versus FY27 Proposed

2172210 - VICTIM WITNESS

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|---------------|---------------|---------------|---------------|--------------|
| 511100 REGULAR EMPLOYEES | 36,293 | 37,262 | 39,700 | 39,700 | 6.54% |
| 512100 HEALTH INSURANCE | 7,101 | 7,071 | 7,407 | 7,407 | 4.75% |
| 512200 SOCIAL SECURITY | 2,487 | 2,665 | 2,834 | 2,834 | 6.34% |
| 512400 PENSION CONTRIBUTION | 5,297 | 5,281 | 5,630 | 5,630 | 6.61% |
| PERSONNEL SERVICES TOTAL | 51,178 | 52,279 | 55,571 | 55,571 | 6.30% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|--------------|---------------|---------------|---------------|--------------|
| 523500 TRAVEL EXPENSES | - | 10,000 | 10,000 | 10,000 | 0.00% |
| 523700 EDUCATION AND TRAINING | - | 5,000 | 5,000 | 5,000 | 0.00% |
| 523900 OTHER PURCHASED SERVICES | 1,500 | - | - | - | 0.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 1,500 | 15,000 | 15,000 | 15,000 | 0.00% |

SUPPLIES/OTHER EXPENDITURES

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

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|--|----------------|----------------|----------------|----------------|---------------|
| 573000 PMTS TO OTHERS | 236,138 | 199,721 | 185,700 | 185,700 | -7.02% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 236,138 | 199,721 | 185,700 | 185,700 | -7.02% |

TOTAL VICTIM WITNESS

| | | | | | |
|--|----------------|----------------|----------------|----------------|---------------|
| | 288,817 | 269,000 | 258,271 | 258,271 | -3.99% |
|--|----------------|----------------|----------------|----------------|---------------|

2172320 - DUI COURT

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|---------------|---------------|---------------|---------------|--------------|
| 523900 OTHER PURCHASED SERVICES | 24,942 | 18,375 | 18,650 | 18,650 | 1.50% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 24,942 | 18,375 | 18,650 | 18,650 | 1.50% |

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|--|--------------|---------------|---------------|---------------|--------------|
| 573000 PMTS TO OTHERS | 5,320 | 30,000 | 30,000 | 30,000 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 5,320 | 30,000 | 30,000 | 30,000 | 0.00% |

TOTAL DUI COURT

| | | | | | |
|--|---------------|---------------|---------------|---------------|--------------|
| | 30,262 | 48,375 | 48,650 | 48,650 | 0.57% |
|--|---------------|---------------|---------------|---------------|--------------|

2172600 - JUVENILE COURT

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|--------------|---------------|---------------|---------------|--------------|
| 521200 PROFESSIONAL SERVICES | - | 3,000 | 3,000 | 3,000 | 0.00% |
| 523500 TRAVEL EXPENSES | - | 11,000 | 11,000 | 11,000 | 0.00% |
| 523700 EDUCATION AND TRAINING | - | 7,000 | 7,000 | 7,000 | 0.00% |
| 523900 OTHER PURCHASED SERVICES | 2,442 | 14,000 | 14,000 | 14,000 | 0.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 2,442 | 35,000 | 35,000 | 35,000 | 0.00% |

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|--|------------|--------------|--------------|--------------|--------------|
| 531310 CATERED MEALS | - | 3,000 | 3,000 | 3,000 | 0.00% |
| 531700 OTHER SUPPLIES | 522 | - | - | - | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 522 | 3,000 | 3,000 | 3,000 | 0.00% |

TOTAL JUVENILE COURT

| | | | | | |
|--|--------------|---------------|---------------|---------------|--------------|
| | 2,964 | 38,000 | 38,000 | 38,000 | 0.00% |
|--|--------------|---------------|---------------|---------------|--------------|

2173200 - POLICE

PERSONNEL SERVICES

| | | | | | |
|--------------------------|---------|---------|---------|---------|---------|
| 511100 REGULAR EMPLOYEES | 156,745 | 263,811 | 272,962 | 274,450 | 4.03% |
| 511300 OVERTIME | 16,492 | - | 24,258 | 24,258 | 100.00% |



Chatham County, GA.
 FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| 512100 HEALTH INSURANCE | 51,442 | 78,341 | 64,282 | 64,282 | -17.95% |
| 512200 SOCIAL SECURITY | 13,155 | 18,219 | 18,756 | 18,870 | 3.57% |
| 512400 PENSION CONTRIBUTION | 24,239 | 37,461 | 38,742 | 38,742 | 3.42% |
| PERSONNEL SERVICES TOTAL | 262,072 | 397,832 | 419,000 | 420,602 | 5.72% |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 523500 TRAVEL EXPENSES | 1,269 | 25,000 | 50,000 | 50,000 | 100.00% |
| 523700 EDUCATION AND TRAINING | - | 25,000 | 50,000 | 50,000 | 100.00% |
| 523900 OTHER PURCHASED SERVICES | - | 42,026 | 50,000 | 50,000 | 18.97% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 1,269 | 92,026 | 150,000 | 150,000 | 63.00% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531290 UTILITIES OTHER | 512 | - | - | - | 100.00% |
| 531700 OTHER SUPPLIES | 72,517 | 90,000 | 50,000 | 50,000 | -44.44% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 73,029 | 90,000 | 50,000 | 50,000 | -44.44% |
| CAPITAL OUTLAY | | | | | |
| 541300 BLDGS/ BLDG IMPROVEMENTS | 2,862,928 | - | 1,500,000 | 1,500,000 | 100.00% |
| 542200 VEHICLES | - | 1,132,690 | 388,000 | 388,000 | -65.75% |
| 542400 COMPUTERS | 93,581 | 1,194,537 | - | - | -100.00% |
| 542500 OTHER EQUIPMENT | 134,209 | 579,900 | 388,000 | 388,000 | -33.09% |
| CAPITAL OUTLAY TOTAL | 3,090,718 | 2,907,127 | 2,276,000 | 2,276,000 | -21.71% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 573000 PMTS TO OTHERS | - | 15,000 | - | - | -100.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | - | 15,000 | - | - | -100.00% |
| TOTAL POLICE | 3,427,088 | 3,501,985 | 2,895,000 | 2,896,602 | -17.29% |
| 2173300 - SHERIFF | | | | | |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531700 OTHER SUPPLIES | 55,973 | 18,375 | 18,650 | 18,650 | 1.50% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 55,973 | 18,375 | 18,650 | 18,650 | 1.50% |
| TOTAL SHERIFF | 55,973 | 18,375 | 18,650 | 18,650 | 1.50% |
| 2179000 - OTHER FINANCING USE | | | | | |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 579000 CONTINGENCIES | - | - | 13,000 | 13,000 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | - | - | 13,000 | 13,000 | 0.00% |
| TOTAL OTHER FINANCING USES | - | - | 13,000 | 13,000 | 100.00% |

FUND 218 – INMATE WELFARE FUND

2183300 - SHERIFF

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|------------------|------------------|----------|------------------|---------------|
| 523900 OTHER PURCHASED SERVICES | 1,619,599 | 1,950,000 | - | 3,000,000 | 53.85% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 1,619,599 | 1,950,000 | - | 3,000,000 | 53.85% |
| TOTAL SHERIFF | 1,619,599 | 1,950,000 | - | 3,000,000 | 53.85% |



Chatham County, GA.
FY 2027 Proposed Budget

| FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|------------------|-------------------|---------------------|--------------------|----------|
|------------------|-------------------|---------------------|--------------------|----------|

Percent Change is difference between FY26 Revised versus FY27 Proposed

FUND 251 – CHILD SUPPORT ENFORCEMENT FUND

2512220 - CHILD SUPPORT ENFORCE

PERSONNEL SERVICES

| | | | | | |
|-----------------------------------|-----------|-----------|-----------|-----------|----------|
| 511100 REGULAR EMPLOYEES | 1,605,131 | 1,622,612 | 1,675,638 | 1,867,394 | 15.09% |
| 511200 TEMPORARY EMPLOYEES | 16,795 | - | - | - | 100.00% |
| 511300 OVERTIME | - | 20,000 | - | - | -100.00% |
| 512100 HEALTH INSURANCE | 409,103 | 384,122 | 359,561 | 477,131 | 24.21% |
| 512200 SOCIAL SECURITY | 110,400 | 108,906 | 107,596 | 142,856 | 31.17% |
| 512400 PENSION CONTRIBUTION | 236,121 | 227,589 | 223,254 | 267,224 | 17.42% |
| 512430 Peace Officer's Retirement | 420 | 165 | - | - | -100.00% |

PERSONNEL SERVICES TOTAL

| | | | | |
|------------------|------------------|------------------|------------------|---------------|
| 2,377,971 | 2,363,394 | 2,366,049 | 2,754,605 | 16.55% |
|------------------|------------------|------------------|------------------|---------------|

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--------------------------------------|--------|--------|--------|--------|----------|
| 521200 PROFESSIONAL SERVICES | 22,461 | 28,622 | 41,000 | 40,553 | 41.68% |
| 521300 TECHNICAL SERVICES | - | - | 16,000 | 15,000 | 0.00% |
| 522110 DISPOSAL | 5,698 | 7,500 | 8,000 | 8,000 | 6.67% |
| 522200 REPAIRS & MAINTENANCE | - | 2,760 | - | - | -100.00% |
| 522210 FLEET - PARTS | 1,852 | 1,910 | 2,070 | 1,000 | -47.64% |
| 522220 FLEET - LABOR | 2,281 | 1,965 | 2,100 | 1,000 | -49.11% |
| 522230 FLEET - OUTSOURCED SERVICE | - | 939 | 2,230 | 1,000 | 6.50% |
| 522310 BUILDING & LAND RENTAL | 3,414 | 5,000 | 4,000 | 4,000 | -20.00% |
| 522320 EQUIPMENT RENTALS | 2,000 | 3,000 | 2,000 | 2,000 | -33.33% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 31 | 310 | 500 | 500 | 61.29% |
| 523210 POSTAGE | 16,069 | 19,320 | 15,000 | 15,000 | -22.36% |
| 523400 PRINTING AND BINDING EXP | 306 | 2,000 | 1,000 | 1,000 | -50.00% |
| 523500 TRAVEL EXPENSES | 30,193 | 25,527 | 20,000 | 20,000 | -21.65% |
| 523600 DUES AND FEES | 344 | 222 | 1,000 | 1,000 | 350.45% |
| 523700 EDUCATION AND TRAINING | 6,179 | 9,871 | 10,000 | 10,000 | 1.31% |
| 523900 OTHER PURCHASED SERVICES | 2,190 | 12,000 | 1,000 | 1,000 | -91.67% |

PURCHASED/CONTRACTED SERVICES TOTAL

| | | | | |
|---------------|----------------|----------------|----------------|--------------|
| 93,019 | 120,946 | 125,900 | 121,053 | 0.09% |
|---------------|----------------|----------------|----------------|--------------|

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|------------------------------|--------|--------|--------|--------|---------|
| 531100 GENERAL SUPPLIES | 14,381 | 14,903 | 20,000 | 20,000 | 34.20% |
| 531270 GASOLINE/DIESEL | 5,205 | 3,045 | 6,595 | 3,145 | 3.28% |
| 531310 CATERED MEALS | 2,542 | 1,200 | 1,000 | 1,000 | -16.67% |
| 531600 OTHER SMALL EQUIPMENT | 1,146 | 13,000 | 2,000 | 2,000 | -84.62% |
| 531700 OTHER SUPPLIES | 6,744 | 6,671 | 1,000 | 1,000 | -85.01% |
| 531710 UNIFORMS | 1,108 | 1,300 | 1,000 | 1,000 | -23.08% |

SUPPLIES/OTHER EXPENDITURES TOTAL

| | | | | |
|---------------|---------------|---------------|---------------|----------------|
| 31,127 | 40,119 | 31,595 | 28,145 | -29.85% |
|---------------|---------------|---------------|---------------|----------------|

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|-------------------------------------|---------|---------|---------|---------|--------|
| 551100 INDIRECT COST ALLOCATION | 162,193 | 163,494 | 167,570 | 186,740 | 14.22% |
| 551105 INTERNAL SVC - RADIO REPLACE | 2,820 | 2,640 | 2,635 | 2,635 | -0.19% |
| 551110 INTERNAL SVC-COMPUTER REP | 8,004 | 8,243 | 10,382 | 10,382 | 25.95% |
| 551115 INTERNAL SVC - SAFETY | 22,500 | 21,000 | 21,000 | 21,000 | 0.00% |

INTERFUND/DEPARTMENT SERVICES TOTAL

| | | | | |
|----------------|----------------|----------------|----------------|---------------|
| 195,517 | 195,377 | 201,587 | 220,757 | 12.99% |
|----------------|----------------|----------------|----------------|---------------|

TOTAL CHILD SUPPORT ENFORCE

| | | | | |
|------------------|------------------|------------------|------------------|---------------|
| 2,697,634 | 2,719,836 | 2,725,131 | 3,124,560 | 14.88% |
|------------------|------------------|------------------|------------------|---------------|



SPECIAL SERVICE DISTRICT REVENUES – FUND 270

| Object | Account Description | FY 2025 Actual | FY 2026 Revised | FY 2027 Proposed | Increase / Decrease | % Change |
|--------|---------------------------------------|-------------------|-------------------|-------------------|---------------------|----------------|
| | General Property Taxes | | | | | |
| 311100 | REAL PROPERTY-CURRENT YR | 22,023,477 | 35,207,774 | 36,968,160 | 1,760,386 | 5.00% |
| 311200 | REAL PROPERTY - PRIOR YEARS | 1,401,627 | 1,100,000 | 1,300,000 | 200,000 | 18.18% |
| 311310 | PERSONAL PROP-MOTOR VEHIC | 89,393 | 125,000 | 90,000 | (35,000) | -28.00% |
| 311311 | AAV COMMERCIAL VECHICLES | 49,805 | 45,000 | 45,000 | - | 0.00% |
| 311315 | TITLE AD VALOREM TAX | 7,892,409 | 8,000,000 | 8,000,000 | - | 0.00% |
| 311320 | PERSONAL PROP-MOBILE HOME | 62,838 | 60,000 | 60,000 | - | 0.00% |
| 311340 | INTANGIBLE TAX | 7,225,848 | 8,200,000 | 9,000,000 | 800,000 | 9.76% |
| 311341 | INTANGIBLE - SUPERIOR CT | 938,818 | 850,000 | 850,000 | - | 0.00% |
| 311390 | PERSONAL PROP-OTHER | 696 | - | - | - | 0.00% |
| 311400 | PERSONAL PROPERTY PRIOR YRS | 1,255,722 | 700,000 | 750,000 | 50,000 | 7.14% |
| 311405 | AD VALOREM PY RR EQ | 83,691 | 85,000 | 85,000 | - | 0.00% |
| 311600 | REAL ESTATE TRANSFER TAX | 178,438 | 200,000 | 200,000 | - | 0.00% |
| | Total General Property Tax | 41,202,762 | 54,572,774 | 57,348,160 | 2,775,386 | 5.09% |
| | Sales & Use Tax | | | | | |
| 311750 | FRANCHISE TAXES-TV CABLE | 1,132,277 | 1,500,000 | 1,100,000 | (400,000) | -26.67% |
| 314201 | ALCOHOL BEV TAX-SPIRITS | 187,296 | 200,000 | 200,000 | - | 0.00% |
| 314202 | ALCOHOL BEV TAX-WINE | 258,575 | 250,000 | 250,000 | - | 0.00% |
| 314203 | ALCOHOL BEV TAX-BEER | 878,013 | 900,000 | 850,000 | (50,000) | -5.56% |
| | Total Sales & Use Tax | 2,456,162 | 2,850,000 | 2,400,000 | (450,000) | -15.79% |
| | Business Taxes | | | | | |
| 316200 | INSURANCE PREMIUM TAXES | 8,052,270 | 8,250,000 | 9,000,000 | 750,000 | 9.09% |
| | Total Business Taxes | 8,052,270 | 8,250,000 | 9,000,000 | 750,000 | 9.09% |
| | Penalties & Interest | | | | | |
| 319500 | PENALTIES/ INTEREST FIFA | 67,623 | 50,000 | 50,000 | - | 0.00% |
| | Total Penalties & Interest | 67,623 | 50,000 | 50,000 | - | 0.00% |
| | Licenses & Permits | | | | | |
| 321210 | BUSINESS LICENSE REVENUE | 2,603,097 | 2,250,000 | 2,250,000 | - | 0.00% |
| | Total Licenses & Permits | 2,603,097 | 2,250,000 | 2,250,000 | - | 0.00% |
| | Intergovernmental | | | | | |
| 334310 | STATE - CAPITAL | 75,647 | - | - | - | 0.00% |
| 335000 | STATE - PAYMENT IN LIEU OF TAX | 7,343 | - | - | - | 0.00% |
| 335100 | HOMEOWNERS TAX RELIEF GRANT | 501 | - | - | - | 0.00% |
| 338000 | LOCAL PMTS IN LIEU OF TAXES | 739 | - | - | - | 0.00% |
| | Total Intergovernmental | 84,230 | - | - | - | 0.00% |



Chatham County, GA.
 FY 2027 Proposed Budget

| Object | Account Description | FY 2025 Actual | FY 2026 Revised | FY 2027 Proposed | Increase / Decrease | % Change |
|--------|---------------------------------------|-------------------|-------------------|-------------------|---------------------|----------------|
| | Other Government Fees | | | | | |
| 341390 | PLANNING & DEVELOPMENT FEES | 62,325 | 100,000 | 75,000 | (25,000) | -25.00% |
| 341940 | COMMISSIONS ON TAX COLLECTIONS | (6,708) | 7,500 | 7,500 | - | 0.00% |
| | Total Other Government Fees | 55,617 | 107,500 | 82,500 | (25,000) | -23.26% |
| | Charges for Service | | | | | |
| 342130 | FALSE ALARM FEES | 98,699 | 125,000 | 125,000 | - | 0.00% |
| 342310 | FINGERPRINT FEE | 146 | - | - | - | 0.00% |
| 343100 | STREET MAINTENANCE FEES | 5,000 | - | - | - | 0.00% |
| 349300 | BAD CHECK FEE | 1,725 | - | - | - | 0.00% |
| | Total Charges for Service | 105,569 | 125,000 | 125,000 | - | 0.00% |
| | Fine & Forfeitures | | | | | |
| 351140 | RECORDERS COURT FEES | 1,175,031 | 1,200,000 | 1,200,000 | - | 0.00% |
| 351420 | JCA FINES | 245,795 | 250,000 | 250,000 | - | 0.00% |
| 351940 | ROW ENCROACHMENT PLAN REVIEW | 14,905 | - | 10,000 | 10,000 | 0.00% |
| 351941 | FLOODPLAIN ENCROACHMENT | 15,600 | 20,000 | 20,000 | - | 0.00% |
| | Total Fine & Forfeitures | 1,451,331 | 1,470,000 | 1,480,000 | 10,000 | 0.68% |
| | Investments | | | | | |
| 361000 | INTEREST REVENUE | 294,516 | 250,000 | 250,000 | - | 0.00% |
| | Total Investment | 294,516 | 250,000 | 250,000 | - | 0.00% |
| | Miscellaneous Revenues | | | | | |
| 389000 | MISCELLANEOUS REVENUE | 857,602 | - | - | - | 0.00% |
| 389010 | REIMBURSEMENT FROM SAVANNAH | 73,947 | - | - | - | 0.00% |
| 390100 | TRANSFER IN FROM GENERAL FUND | - | 1,700,000 | - | (1,700,000) | -100.00% |
| 390254 | TRANSFER IN STORM FUND | 113,622 | - | - | - | 0.00% |
| 390275 | TRANSFER IN FROM HOTEL/MO | 1,337,900 | 1,550,000 | 1,550,000 | - | 0.00% |
| 390350 | TRANSFER IN FROM CIP FUND | - | 235,000 | - | (235,000) | -100.00% |
| | Total Miscellaneous Revenues | 2,383,072 | 3,485,000 | 1,550,000 | (1,935,000) | -55.52% |
| | Total Special Service District | 58,756,249 | 73,410,274 | 74,535,660 | 1,125,386 | 1.53% |



Chatham County, GA.
 FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|--|------------------|-------------------|---------------------|--------------------|----------|
|--|------------------|-------------------|---------------------|--------------------|----------|

Percent Change is difference between FY26 Revised versus FY27 Proposed

FUND 270 – SPECIAL SERVICE DISTRICT

2701510 - FINANCE

PERSONNEL SERVICES

| | | | | | |
|-----------------------------|--------|--------|--------|--------|-------|
| 511100 REGULAR EMPLOYEES | 23,613 | 49,979 | 53,458 | 53,458 | 6.96% |
| 512100 HEALTH INSURANCE | 14,069 | 28,138 | 29,460 | 29,460 | 4.70% |
| 512200 SOCIAL SECURITY | 1,406 | 3,027 | 3,212 | 3,212 | 6.11% |
| 512400 PENSION CONTRIBUTION | 11,947 | 7,067 | 7,550 | 7,550 | 6.83% |

PERSONNEL SERVICES TOTAL

| | | | | | |
|--|---------------|---------------|---------------|---------------|--------------|
| | 51,034 | 88,211 | 93,680 | 93,680 | 6.20% |
|--|---------------|---------------|---------------|---------------|--------------|

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--------------------------------------|-------|--------|--------|--------|--------|
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 7,423 | 10,500 | 19,500 | 19,500 | 85.71% |
|--------------------------------------|-------|--------|--------|--------|--------|

PURCHASED/CONTRACTED SERVICES TOTAL

| | | | | | |
|--|--------------|---------------|---------------|---------------|---------------|
| | 7,423 | 10,500 | 19,500 | 19,500 | 85.71% |
|--|--------------|---------------|---------------|---------------|---------------|

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|------------------------------|-----|-----|-----|-----|-------|
| 551115 INTERNAL SVC - SAFETY | 500 | 500 | 500 | 500 | 0.00% |
|------------------------------|-----|-----|-----|-----|-------|

INTERFUND/DEPARTMENT SERVICES TOTAL

| | | | | | |
|--|------------|------------|------------|------------|--------------|
| | 500 | 500 | 500 | 500 | 0.00% |
|--|------------|------------|------------|------------|--------------|

TOTAL FINANCE

| | | | | | |
|--|---------------|---------------|----------------|----------------|---------------|
| | 58,958 | 99,211 | 113,680 | 113,680 | 14.58% |
|--|---------------|---------------|----------------|----------------|---------------|

2701511 - AUDIT

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--------------------------------|-------|--------|--------|--------|---------|
| 521100 OFFICIAL/ADMIN SERVICES | 9,000 | 30,000 | 21,000 | 21,000 | -30.00% |
|--------------------------------|-------|--------|--------|--------|---------|

PURCHASED/CONTRACTED SERVICES TOTAL

| | | | | | |
|--|--------------|---------------|---------------|---------------|----------------|
| | 9,000 | 30,000 | 21,000 | 21,000 | -30.00% |
|--|--------------|---------------|---------------|---------------|----------------|

TOTAL AUDIT

| | | | | | |
|--|--------------|---------------|---------------|---------------|----------------|
| | 9,000 | 30,000 | 21,000 | 21,000 | -30.00% |
|--|--------------|---------------|---------------|---------------|----------------|

2701560 - INTERNAL AUDIT

PERSONNEL SERVICES

| | | | | | |
|-----------------------------|--------|--------|--------|--------|-------|
| 511100 REGULAR EMPLOYEES | 55,671 | 58,136 | 60,782 | 60,782 | 4.55% |
| 512100 HEALTH INSURANCE | 9,840 | 9,800 | 10,266 | 10,266 | 4.76% |
| 512200 SOCIAL SECURITY | 4,002 | 4,186 | 4,361 | 4,361 | 4.18% |
| 512400 PENSION CONTRIBUTION | 8,228 | 8,320 | 8,699 | 8,699 | 4.56% |

PERSONNEL SERVICES TOTAL

| | | | | | |
|--|---------------|---------------|---------------|---------------|--------------|
| | 77,741 | 80,442 | 84,108 | 84,108 | 4.56% |
|--|---------------|---------------|---------------|---------------|--------------|

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--------------------------------------|-------|--------|--------|-------|---------|
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 8,810 | 21,000 | 22,000 | 200 | -99.05% |
| 523210 POSTAGE | 6 | 1,500 | 500 | 500 | -66.67% |
| 523500 TRAVEL EXPENSES | 1,847 | 3,250 | 3,250 | 3,250 | 0.00% |
| 523600 DUES AND FEES | 259 | 300 | 300 | 300 | 0.00% |
| 523700 EDUCATION AND TRAINING | 2,144 | 3,000 | 3,000 | 3,000 | 0.00% |

PURCHASED/CONTRACTED SERVICES TOTAL

| | | | | | |
|--|---------------|---------------|---------------|--------------|----------------|
| | 13,066 | 29,050 | 29,050 | 7,250 | -75.04% |
|--|---------------|---------------|---------------|--------------|----------------|

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|------------------------------|-----|-----|-----|-----|--------|
| 531100 GENERAL SUPPLIES | 287 | 750 | 750 | 750 | 0.00% |
| 531400 BOOKS & PERIODICALS | - | 250 | 250 | 250 | 0.00% |
| 531600 OTHER SMALL EQUIPMENT | 257 | 300 | 500 | 500 | 66.67% |
| 531710 UNIFORMS | 104 | 250 | 250 | 250 | 0.00% |

SUPPLIES/OTHER EXPENDITURES TOTAL

| | | | | | |
|--|------------|--------------|--------------|--------------|---------------|
| | 648 | 1,550 | 1,750 | 1,750 | 12.90% |
|--|------------|--------------|--------------|--------------|---------------|



Chatham County, GA.
 FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 1,268 | 1,348 | 1,628 | 1,628 | 20.77% |
| 551115 INTERNAL SVC - SAFETY | 500 | 500 | 500 | 500 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 1,768 | 1,848 | 2,128 | 2,128 | 15.15% |
| TOTAL INTERNAL AUDIT | 93,223 | 112,890 | 117,036 | 95,236 | -15.64% |
| | | | | | |
| 2701575 - ENGINEERING | | | | | |
| PERSONNEL SERVICES | | | | | |
| 511100 REGULAR EMPLOYEES | 1,044,023 | 1,175,291 | 1,199,343 | 1,133,092 | -3.59% |
| 511200 TEMPORARY EMPLOYEES | 91,635 | 174,807 | 180,000 | 180,000 | 2.97% |
| 511300 OVERTIME | 3,772 | - | - | - | 0.00% |
| 512100 HEALTH INSURANCE | 207,615 | 226,887 | 230,183 | 213,748 | -5.79% |
| 512200 SOCIAL SECURITY | 79,636 | 94,461 | 97,010 | 91,942 | -2.67% |
| 512400 PENSION CONTRIBUTION | 151,002 | 155,002 | 169,934 | 160,882 | 3.79% |
| PERSONNEL SERVICES TOTAL | 1,577,682 | 1,826,448 | 1,876,470 | 1,779,664 | -2.56% |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 521200 PROFESSIONAL SERVICES | 79,829 | 131,717 | 302,500 | 71,500 | -45.72% |
| 522200 REPAIRS & MAINTENANCE | 388 | 6,930 | 50,600 | 34,100 | 392.06% |
| 522210 FLEET - PARTS | 5,031 | 5,380 | 7,000 | 7,000 | 30.11% |
| 522220 FLEET - LABOR | 6,426 | 5,210 | 7,030 | 7,030 | 34.93% |
| 522230 FLEET - OUTSOURCED SERVICE | 3,341 | 3,230 | 3,230 | 3,230 | 0.00% |
| 522310 BUILDING & LAND RENTAL | 8,160 | 30,940 | 9,724 | 9,724 | -68.57% |
| 522320 EQUIPMENT RENTALS | 14,208 | 14,340 | 10,626 | 10,626 | -25.90% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 209,630 | 349,005 | 318,035 | 318,035 | -8.87% |
| 523200 COMMUNICATIONS | 23,651 | 58,080 | 56,980 | 56,980 | -1.89% |
| 523210 POSTAGE | 1,115 | 7,370 | 9,900 | 9,900 | 34.33% |
| 523300 ADVERTISING | 11,956 | 24,750 | 36,850 | 36,850 | 48.89% |
| 523500 TRAVEL EXPENSES | 39,123 | 123,415 | 115,801 | 99,631 | -19.27% |
| 523600 DUES AND FEES | 6,674 | 13,775 | 13,575 | 12,705 | -7.77% |
| 523700 EDUCATION AND TRAINING | 19,922 | 64,630 | 68,778 | 60,649 | -6.16% |
| 523800 LICENSES | - | - | 2,118 | 2,118 | 0.00% |
| 523900 OTHER PURCHASED SERVICES | 789 | 1,000 | 1,600 | 1,600 | 60.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 430,242 | 839,773 | 1,014,347 | 741,678 | -11.68% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 5,717 | 20,232 | 15,000 | 15,000 | -25.86% |
| 531270 GASOLINE/DIESEL | 12,473 | 15,000 | 16,000 | 16,000 | 6.67% |
| 531310 CATERED MEALS | 5,553 | 5,000 | 5,500 | 5,500 | 10.00% |
| 531400 BOOKS & PERIODICALS | 1,221 | 600 | - | - | -100.00% |
| 531600 OTHER SMALL EQUIPMENT | 40,640 | 119,824 | 65,000 | 65,000 | -45.75% |
| 531700 OTHER SUPPLIES | 12,614 | 18,800 | 21,230 | 21,230 | 12.93% |
| 531710 UNIFORMS | 3,365 | 3,500 | 11,000 | 11,000 | 214.29% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 81,582 | 182,955 | 133,730 | 133,730 | -26.91% |



Chatham County, GA.
 FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| CAPITAL OUTLAY | | | | | |
| 542200 VEHICLES | - | - | 240,000 | - | 0.00% |
| 542400 COMPUTERS | 2,487 | 17,983 | - | - | -100.00% |
| 542500 OTHER EQUIPMENT | - | 221,130 | - | - | -100.00% |
| CAPITAL OUTLAY TOTAL | 2,487 | 239,113 | 240,000 | - | -100.00% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 42,984 | 42,515 | 52,897 | 52,897 | 24.42% |
| 551115 INTERNAL SVC - SAFETY | 9,000 | 9,500 | 10,000 | 10,000 | 5.26% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 51,984 | 52,015 | 62,897 | 62,897 | 20.92% |
| TOTAL ENGINEERING | 2,143,977 | 3,140,304 | 3,327,444 | 2,717,969 | -13.45% |
| 2701577 - TRAFFIC LIGHTS | | | | | |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 522200 REPAIRS & MAINTENANCE | 83,840 | 150,000 | 150,000 | 150,000 | 0.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 83,840 | 150,000 | 150,000 | 150,000 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531290 UTILITIES OTHER | 286,867 | 225,000 | 341,200 | 341,200 | 51.64% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 286,867 | 225,000 | 341,200 | 341,200 | 51.64% |
| TOTAL TRAFFIC LIGHTS | 370,707 | 375,000 | 491,200 | 491,200 | 30.99% |
| 2702500 - RECORDERS COURT | | | | | |
| PERSONNEL SERVICES | | | | | |
| 511100 REGULAR EMPLOYEES | 353,000 | 471,654 | 497,576 | 313,227 | -33.59% |
| 512100 HEALTH INSURANCE | 70,423 | 69,412 | 72,441 | 56,096 | -19.18% |
| 512200 SOCIAL SECURITY | 24,147 | 34,079 | 35,600 | 21,921 | -35.68% |
| 512400 PENSION CONTRIBUTION | 64,288 | 62,897 | 70,998 | 40,573 | -35.49% |
| PERSONNEL SERVICES TOTAL | 511,858 | 638,042 | 676,615 | 431,817 | -32.32% |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 521200 PROFESSIONAL SERVICES | 200,200 | 175,000 | 275,000 | 275,000 | 57.14% |
| 522200 REPAIRS & MAINTENANCE | 19,559 | 20,000 | 20,000 | 20,000 | 0.00% |
| 523210 POSTAGE | 46 | - | - | - | 0.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 219,805 | 195,000 | 295,000 | 295,000 | 51.28% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | - | 2,500 | 2,500 | 2,500 | 0.00% |
| 531700 OTHER SUPPLIES | 262 | 2,500 | 2,500 | 2,500 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 262 | 5,000 | 5,000 | 5,000 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551120 REIMBURSEMENTS TO FUNDS | 344,146 | 525,000 | 450,000 | 450,000 | -14.29% |
| 571000 INTERGOVERNMENTAL - SAVANNAH | - | - | 150,000 | 150,000 | 0.00% |
| 572000 AGENCY PMTS | 240,000 | 240,000 | 240,000 | 240,000 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 584,146 | 765,000 | 840,000 | 840,000 | 9.80% |
| TOTAL RECORDERS COURT | 1,316,070 | 1,603,042 | 1,816,615 | 1,571,817 | -1.95% |



Chatham County, GA.
 FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| 2703200 - POLICE | | | | | |
| PERSONNEL SERVICES | | | | | |
| 511100 REGULAR EMPLOYEES | 10,675,360 | 13,216,093 | 12,748,728 | 12,638,567 | -4.37% |
| 511200 TEMPORARY EMPLOYEES | 113,397 | 129,885 | 166,417 | 166,417 | 28.13% |
| 511300 OVERTIME | 604,013 | 300,000 | 300,000 | 300,000 | 0.00% |
| 512100 HEALTH INSURANCE | 1,917,574 | 2,424,078 | 1,956,417 | 1,923,547 | -20.65% |
| 512200 SOCIAL SECURITY | 812,703 | 948,200 | 910,182 | 901,754 | -4.90% |
| 512400 PENSION CONTRIBUTION | 1,730,638 | 1,842,491 | 1,784,950 | 1,769,186 | -3.98% |
| 512430 Peace Officer's Retirement | 12,581 | 12,180 | 13,020 | 13,020 | 6.90% |
| PERSONNEL SERVICES TOTAL | 15,866,266 | 18,872,927 | 17,879,714 | 17,712,491 | -6.15% |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 521100 OFFICIAL/ADMIN SERVICES | 35,933 | 42,000 | - | - | -100.00% |
| 521200 PROFESSIONAL SERVICES | 48,713 | 21,000 | 50,000 | 25,000 | 19.05% |
| 522110 DISPOSAL | 1,425 | 2,000 | 3,500 | 2,500 | 25.00% |
| 522200 REPAIRS & MAINTENANCE | 81,210 | 103,654 | 400,000 | 100,000 | -3.53% |
| 522210 FLEET - PARTS | 95,859 | 98,890 | 111,685 | 111,685 | 12.94% |
| 522220 FLEET - LABOR | 100,317 | 99,965 | 106,425 | 106,425 | 6.46% |
| 522230 FLEET - OUTSOURCED SERVICE | 34,020 | 37,730 | 40,885 | 40,885 | 8.36% |
| 522310 BUILDING & LAND RENTAL | 173 | 500 | 500 | 500 | 0.00% |
| 522320 EQUIPMENT RENTALS | 21,978 | 19,100 | 24,000 | 21,000 | 9.95% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 455,825 | 663,614 | 980,000 | 700,000 | 5.48% |
| 523200 COMMUNICATIONS | 260,583 | 262,962 | 300,000 | 300,000 | 14.09% |
| 523210 POSTAGE | 9,836 | 10,000 | 12,000 | 10,000 | 0.00% |
| 523300 ADVERTISING | 21,402 | 25,000 | 30,000 | 25,000 | 0.00% |
| 523400 PRINTING AND BINDING EXP | 1,765 | 2,500 | 3,500 | 2,500 | 0.00% |
| 523500 TRAVEL EXPENSES | 119,199 | 148,000 | 150,000 | 150,000 | 1.35% |
| 523600 DUES AND FEES | 12,039 | 11,000 | 12,000 | 12,000 | 9.09% |
| 523700 EDUCATION AND TRAINING | 70,481 | 80,000 | 100,000 | 100,000 | 25.00% |
| 523900 OTHER PURCHASED SERVICES | 67,088 | 79,383 | 120,000 | 96,000 | 20.93% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 1,437,845 | 1,707,298 | 2,444,495 | 1,803,495 | 5.63% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 113,168 | 106,179 | 120,000 | 120,000 | 13.02% |
| 531270 GASOLINE/DIESEL | 373,946 | 429,835 | 434,605 | 434,605 | 1.11% |
| 531290 UTILITIES OTHER | 154,084 | 200,000 | 200,000 | 200,000 | 0.00% |
| 531310 CATERED MEALS | 22,365 | 22,000 | 30,000 | 25,000 | 13.64% |
| 531400 BOOKS & PERIODICALS | 416 | 1,000 | 2,000 | 2,000 | 100.00% |
| 531590 JANITORIAL SUPPLIES | 8,607 | 10,001 | 15,000 | 10,000 | -0.01% |
| 531600 OTHER SMALL EQUIPMENT | 26,498 | 39,669 | 45,000 | 35,000 | -11.77% |
| 531700 OTHER SUPPLIES | 251,508 | 201,392 | 230,000 | 230,000 | 14.21% |
| 531710 UNIFORMS | 163,536 | 194,846 | 200,000 | 200,000 | 2.65% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 1,114,129 | 1,204,922 | 1,276,605 | 1,256,605 | 4.29% |
| CAPITAL OUTLAY | | | | | |
| 542200 VEHICLES | 1,741 | - | - | - | -100.00% |
| 542300 FURNITURE & FIXTURES | 20,797 | 23,000 | 40,000 | 20,000 | -13.04% |
| 542400 COMPUTERS | 9,577 | 62,896 | 60,000 | 30,000 | -52.30% |



Chatham County, GA.
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|--|---|---------------------------|-----------------------------|----------------------------|-----------------|
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| 542500 OTHER EQUIPMENT | 9,654 | 36,821 | 45,000 | 36,400 | -1.14% |
| CAPITAL OUTLAY TOTAL | 41,770 | 122,718 | 145,000 | 86,400 | -29.59% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551105 INTERNAL SVC - RADIO REPLACE | 222,420 | 227,181 | 223,220 | 221,263 | -2.60% |
| 551110 INTERNAL SVC-COMPUTER REP | 255,648 | 280,717 | 348,247 | 348,247 | 24.06% |
| 551115 INTERNAL SVC - SAFETY | 128,250 | 128,250 | 128,250 | 128,250 | 0.00% |
| 551120 REIMBURSEMENTS TO FUNDS | (703) | - | 2,000 | 2,000 | 100.00% |
| 573000 PMTS TO OTHERS | 3,249 | 6,000 | 7,000 | 2,000 | -66.67% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 608,864 | 642,148 | 708,717 | 701,760 | 9.28% |
| TOTAL POLICE | 19,068,875 | 22,550,013 | 22,454,531 | 21,560,751 | -4.39% |

2703500 - FIRE DEPARTMENT

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|---|-----------|------------|------------|---------|
| 511100 REGULAR EMPLOYEES | - | 9,905,248 | 15,182,657 | 11,827,545 | 19.41% |
| 511300 OVERTIME | - | 1,200,000 | 1,200,000 | 1,200,000 | 0.00% |
| 512100 HEALTH INSURANCE | - | 2,113,917 | 1,328,504 | 1,667,679 | -21.11% |
| 512200 SOCIAL SECURITY | - | 717,030 | 763,533 | 883,280 | 23.19% |
| 512400 PENSION CONTRIBUTION | - | 1,411,440 | 1,444,656 | 1,673,033 | 18.53% |
| 512440 FIREFIGHTER PENSION FUND | - | 16,625 | 15,000 | 21,006 | 26.35% |
| 512750 OTHER EMPLOYEE BENEFITS | - | - | 349,519 | - | 0.00% |

PERSONNEL SERVICES TOTAL

| | | | | | |
|--|---|-------------------|-------------------|-------------------|---------------|
| | - | 15,364,260 | 20,283,870 | 17,272,543 | 12.42% |
|--|---|-------------------|-------------------|-------------------|---------------|

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--------------------------------------|---|---------|---------|---------|---------|
| 521200 PROFESSIONAL SERVICES | - | 160,356 | 207,674 | 162,427 | 1.29% |
| 522110 DISPOSAL | - | - | 25,200 | - | 0.00% |
| 522200 REPAIRS & MAINTENANCE | - | 194,500 | 183,000 | 183,000 | -5.91% |
| 522210 FLEET - PARTS | - | 144,000 | 164,480 | 163,480 | 13.53% |
| 522220 FLEET - LABOR | - | 135,558 | 150,000 | 149,000 | 9.92% |
| 522230 FLEET - OUTSOURCED SERVICE | - | 105,795 | 105,795 | 104,795 | -0.95% |
| 522310 BUILDING & LAND RENTAL | - | 30,000 | 20,000 | 20,000 | -33.33% |
| 522320 EQUIPMENT RENTALS | - | 48,000 | 31,000 | 28,500 | -40.63% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | - | 201,435 | 427,022 | 158,858 | -21.14% |
| 523200 COMMUNICATIONS | - | 97,800 | - | 98,040 | 0.25% |
| 523210 POSTAGE | - | 1,500 | 1,500 | 1,500 | 0.00% |
| 523300 ADVERTISING | - | 1,810 | 1,500 | 1,500 | -17.13% |
| 523400 PRINTING AND BINDING EXP | - | 1,933 | 1,500 | 500 | -74.13% |
| 523500 TRAVEL EXPENSES | - | 71,000 | 45,000 | 37,000 | -47.89% |
| 523600 DUES AND FEES | - | 8,235 | 18,540 | 9,600 | 16.58% |
| 523700 EDUCATION AND TRAINING | - | 57,570 | 192,100 | 145,940 | 153.50% |
| 523900 OTHER PURCHASED SERVICES | - | 5,000 | 7,500 | 7,500 | 50.00% |

PURCHASED/CONTRACTED SERVICES TOTAL

| | | | | | |
|--|---|------------------|------------------|------------------|--------------|
| | - | 1,264,492 | 1,581,811 | 1,271,640 | 0.57% |
|--|---|------------------|------------------|------------------|--------------|

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|-------------------------|---|---------|---------|---------|---------|
| 531100 GENERAL SUPPLIES | - | 178,085 | 294,600 | 233,600 | 31.17% |
| 531270 GASOLINE/DIESEL | - | 170,000 | 200,000 | 190,000 | 11.76% |
| 531290 UTILITIES OTHER | - | 115,200 | - | 137,000 | 18.92% |
| 531310 CATERED MEALS | - | 25,000 | 20,000 | 18,800 | -24.80% |



Chatham County, GA.
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|--|---|---------------------------|-----------------------------|----------------------------|-----------------|
| | <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | |
| 531400 BOOKS & PERIODICALS | - | 10,074 | 29,560 | 29,560 | 193.43% |
| 531590 JANITORIAL SUPPLIES | - | 21,000 | 20,000 | 20,000 | -4.76% |
| 531600 OTHER SMALL EQUIPMENT | - | 262,570 | 433,140 | 343,870 | 30.96% |
| 531700 OTHER SUPPLIES | - | 39,500 | 22,000 | 16,390 | -58.51% |
| 531710 UNIFORMS | - | 395,680 | 685,675 | 458,075 | 15.77% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | - | 1,217,109 | 1,704,975 | 1,447,295 | 18.91% |
| CAPITAL OUTLAY | | | | | |
| 542200 VEHICLES | - | - | 8,776,688 | - | 0.00% |
| 542300 FURNITURE & FIXTURES | - | 17,688 | 150,322 | 150,322 | 749.85% |
| 542400 COMPUTERS | - | 1,190 | - | - | -100.00% |
| 542500 OTHER EQUIPMENT | - | 275,682 | 1,772,285 | - | -100.00% |
| CAPITAL OUTLAY TOTAL | - | 294,560 | 10,699,295 | 150,322 | -48.97% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551105 INTERNAL SVC - RADIO REPLACE | - | 102,196 | 97,062 | 88,856 | -13.05% |
| 551110 INTERNAL SVC-COMPUTER REP | - | 56,212 | 74,634 | 68,221 | 21.36% |
| 551115 INTERNAL SVC - SAFETY | - | 109,500 | 117,750 | 117,750 | 7.53% |
| 573000 PMTS TO OTHERS | - | - | - | 1,385,000 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | - | 267,908 | 289,446 | 1,659,827 | 519.55% |
| TOTAL FIRE DEPARTMENT | - | 18,408,329 | 34,559,397 | 21,801,627 | 18.43% |
| 2704100 - PUBLIC WORKS | | | | | |
| PERSONNEL SERVICES | | | | | |
| 511100 REGULAR EMPLOYEES | 4,104,941 | 6,113,562 | 6,553,871 | 6,502,585 | 6.36% |
| 511200 TEMPORARY EMPLOYEES | 72,979 | 153,600 | 173,974 | 50,000 | -67.45% |
| 511300 OVERTIME | 49,658 | 125,500 | 50,000 | 50,000 | -60.16% |
| 512100 HEALTH INSURANCE | 900,057 | 1,703,663 | 1,176,606 | 1,160,171 | -31.90% |
| 512200 SOCIAL SECURITY | 295,736 | 441,189 | 459,372 | 455,449 | 3.23% |
| 512400 PENSION CONTRIBUTION | 860,758 | 904,740 | 934,118 | 926,779 | 2.44% |
| PERSONNEL SERVICES TOTAL | 6,284,128 | 9,442,254 | 9,347,941 | 9,144,984 | -3.15% |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 521200 PROFESSIONAL SERVICES | 548,866 | 900,838 | 808,080 | 808,080 | -10.30% |
| 522110 DISPOSAL | 12,650 | 36,500 | 72,736 | 28,510 | -21.89% |
| 522140 LAWN CARE EXPENSE | 192,504 | 32,000 | 27,475 | 27,475 | -14.14% |
| 522200 REPAIRS & MAINTENANCE | 27,021 | 47,830 | 60,000 | 50,000 | 4.54% |
| 522210 FLEET - PARTS | 222,354 | 165,465 | 212,605 | 212,605 | 28.49% |
| 522220 FLEET - LABOR | 154,006 | 141,450 | 156,590 | 156,590 | 10.70% |
| 522230 FLEET - OUTSOURCED SERVICE | 196,354 | 99,705 | 132,045 | 132,045 | 32.44% |
| 522310 BUILDING & LAND RENTAL | - | 3 | - | - | -100.00% |
| 522320 EQUIPMENT RENTALS | 10,623 | 27,350 | 25,800 | 25,800 | -5.67% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 63,574 | 60,913 | 26,880 | 26,880 | -55.87% |
| 523200 COMMUNICATIONS | 43,294 | 39,000 | 43,364 | 43,363 | 11.19% |
| 523210 POSTAGE | 206 | 300 | 300 | 300 | 0.00% |
| 523500 TRAVEL EXPENSES | 3,393 | 6,000 | 6,000 | 6,000 | 0.00% |
| 523600 DUES AND FEES | 8,405 | 13,220 | 14,100 | 14,100 | 6.66% |
| 523700 EDUCATION AND TRAINING | 5,869 | 6,500 | 6,500 | 6,500 | 0.00% |



Chatham County, GA.
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| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|--|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| 523900 OTHER PURCHASED SERVICES | 1,180,602 | 1,306,858 | 1,159,800 | 1,158,150 | -11.38% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 2.669.721 | 2.883.931 | 2.752.275 | 2.696.398 | -6.50% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 8,916 | 21,308 | 20,000 | 18,000 | -15.53% |
| 531270 GASOLINE/DIESEL | 300,156 | 388,750 | 389,570 | 389,570 | 0.21% |
| 531290 UTILITIES OTHER | 99,417 | 95,000 | 102,587 | 102,580 | 7.98% |
| 531310 CATERED MEALS | 6,810 | 7,000 | 7,500 | 7,500 | 7.14% |
| 531520 DIESEL/GAS FOR RESALE | (54,048) | (65,000) | (65,000) | (65,000) | 0.00% |
| 531600 OTHER SMALL EQUIPMENT | 19,524 | 40,397 | 20,000 | 20,000 | -50.49% |
| 531700 OTHER SUPPLIES | 278,917 | 237,557 | 204,350 | 204,350 | -13.98% |
| 531710 UNIFORMS | 19,623 | 32,000 | 32,402 | 32,402 | 1.26% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 679,314 | 757,012 | 711,409 | 709,402 | -6.29% |
| CAPITAL OUTLAY | | | | | |
| 542200 VEHICLES | - | - | 425,000 | - | 100.00% |
| CAPITAL OUTLAY TOTAL | - | - | 425,000 | - | -100.00% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551105 INTERNAL SVC - RADIO REPLACE | 47,160 | 64,698 | 66,797 | 66,797 | 3.24% |
| 551110 INTERNAL SVC-COMPUTER REP | 32,676 | 33,792 | 41,420 | 41,420 | 22.57% |
| 551115 INTERNAL SVC - SAFETY | 56,000 | 57,000 | 57,500 | 57,500 | 0.88% |
| 551120 REIMBURSEMENTS TO FUNDS | (398,363) | (450,000) | (450,000) | (600,000) | 33.33% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | (262,527) | (294,510) | (284,283) | (434,283) | 47.46% |
| TOTAL PUBLIC WORKS | 9,370,637 | 12,788,688 | 12,952,342 | 12,116,501 | -5.26% |

2704321 - FELL ST PUMP STATION

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

2707210 - BUILDING SAFETY

| | | | | | |
|--------------------------------------|----------------|----------------|----------------|------------------|--------------|
| PERSONNEL SERVICES | | | | | |
| 511100 REGULAR EMPLOYEES | 456,346 | 658,069 | 655,270 | 764,088 | 16.11% |
| 511200 TEMPORARY EMPLOYEES | 531 | 28,726 | - | - | -100.00% |
| 512100 HEALTH INSURANCE | 64,579 | 137,231 | 72,841 | 105,711 | -22.97% |
| 512200 SOCIAL SECURITY | 32,684 | 49,723 | 46,787 | 55,111 | 10.84% |
| 512400 PENSION CONTRIBUTION | 90,883 | 93,525 | 93,218 | 108,790 | 16.32% |
| PERSONNEL SERVICES TOTAL | 645,022 | 967,274 | 868,116 | 1,033,700 | 6.87% |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 521200 PROFESSIONAL SERVICES | 29,616 | 19,584 | 19,584 | 19,584 | 0.00% |
| 522110 DISPOSAL | 432 | - | - | - | 100.00% |
| 522200 REPAIRS & MAINTENANCE | - | 135 | 135 | 135 | 0.00% |
| 522210 FLEET - PARTS | 983 | 995 | 1,200 | 1,200 | 20.60% |
| 522220 FLEET - LABOR | 1,273 | 1,030 | 1,500 | 1,500 | 45.63% |
| 522230 FLEET - OUTSOURCED SERVICE | - | 60 | 65 | 65 | 8.33% |
| 522320 EQUIPMENT RENTALS | 1,896 | 2,642 | 2,645 | 2,645 | 0.12% |



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| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | - | - | 500 | 22,300 | 100.00% |
| 523200 COMMUNICATIONS | 313 | 300 | 300 | 300 | 0.00% |
| 523210 POSTAGE | 5,045 | 5,000 | 5,000 | 5,000 | 0.00% |
| 523300 ADVERTISING | 1,570 | 2,500 | 2,500 | 2,500 | 0.00% |
| 523500 TRAVEL EXPENSES | - | 361 | 361 | 361 | 0.00% |
| 523600 DUES AND FEES | 186 | 530 | 530 | 530 | 0.00% |
| 523700 EDUCATION AND TRAINING | - | 400 | 400 | 400 | 0.00% |
| 523900 OTHER PURCHASED SERVICES | 48 | 1,200 | 1,200 | 1,200 | 0.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 41,361 | 34,737 | 35,920 | 57,720 | 66.16% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 4,387 | 6,387 | 2,000 | 2,000 | -68.69% |
| 531270 GASOLINE/DIESEL | 3,114 | 4,230 | 4,510 | 4,510 | 6.62% |
| 531290 UTILITIES OTHER | 10,195 | 10,000 | 10,000 | 10,000 | 0.00% |
| 531400 BOOKS & PERIODICALS | 575 | 1,000 | 1,000 | 1,000 | 0.00% |
| 531590 JANITORIAL SUPPLIES | 902 | 1,217 | 1,220 | 1,220 | 0.25% |
| 531600 OTHER SMALL EQUIPMENT | 892 | 2,100 | 2,100 | 2,100 | 0.00% |
| 531700 OTHER SUPPLIES | 990 | 1,450 | 1,450 | 1,450 | 0.00% |
| 531710 UNIFORMS | - | - | 1,000 | 1,000 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 21,055 | 26,384 | 23,280 | 23,280 | -11.76% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 4,512 | - | - | - | 100.00% |
| 551115 INTERNAL SVC - SAFETY | 5,000 | 5,000 | 5,000 | 5,000 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 9,512 | 5,000 | 5,000 | 5,000 | 0.00% |
| TOTAL BUILDING SAFETY | 716,950 | 1,033,395 | 932,316 | 1,119,700 | 8.35% |
| 2707340 - COASTAL AREA REDEVELMT | | | | | |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 523600 DUES AND FEES | 119,825 | 119,825 | 119,825 | 119,825 | 0.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 119,825 | 119,825 | 119,825 | 119,825 | 0.00% |
| TOTAL COASTAL AREA REDEVELMT | 119,825 | 119,825 | 119,825 | 119,825 | 0.00% |
| 2707410 - METRO PLANNING COMM | | | | | |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 573000 PMTS TO OTHERS | 1,410,229 | 840,293 | 914,640 | 914,640 | 8.85% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 1,410,229 | 840,293 | 914,640 | 914,640 | 8.85% |
| TOTAL METRO PLANNING COMM | 1,410,229 | 840,293 | 914,640 | 914,640 | 8.85% |
| 2707412 - SAGIS | | | | | |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 573000 PMTS TO OTHERS | 407,920 | - | - | - | 100.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 407,920 | - | - | - | 100.00% |
| TOTAL SAGIS | 407,920 | - | - | - | 100.00% |



Chatham County, GA.
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| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|--|------------------|-------------------|---------------------|--------------------|----------|
|--|------------------|-------------------|---------------------|--------------------|----------|

Percent Change is difference between FY26 Revised versus FY27 Proposed

2707414 - CORE MPO

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|--|----------------|----------|----------|----------|----------------|
| 573000 PMTS TO OTHERS | 109,577 | - | - | - | 100.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 109,577 | - | - | - | 100.00% |
| TOTAL CORE MPO | 109,577 | - | - | - | 100.00% |

2709000 - OTHER FINANCING USES

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|--|----------|------------------|------------------|------------------|----------------|
| 573000 PMTS TO OTHERS | - | 190,002 | - | - | -100.00% |
| 579000 CONTINGENCIES | - | 4,959,191 | 2,997,950 | 3,656,897 | -26.26% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | - | 5,149,193 | 2,997,950 | 3,656,897 | -28.98% |

PAYMENTS TO OTHERS

| | | | | | |
|---------------------------------------|-------------------|-------------------|------------------|-------------------|---------------|
| 611100 TRANSFER TO GENERAL FUND | 245,795 | 350,000 | 350,000 | 350,000 | 0.00% |
| 611254 TRANSFER TO STORM FUND | 1,480,122 | 112,937 | - | - | -100.00% |
| 611290 TRANSFER TO LDAO FUND | 275,700 | - | - | 744,817 | 0.00% |
| 611291 TRANSFER TO LAND BANK FUND | 40,000 | 40,000 | 40,000 | 40,000 | 0.00% |
| 611350 TRANSFER TO CAPITAL FUND | 4,077,500 | 7,262,000 | - | 7,000,000 | -3.61% |
| 611540 TRANSFER TO SOLID WASTE FUND | 775,000 | - | - | - | 0.00% |
| 611541 TRANSFER TO CURBSIDE PICKUP | 691,248 | - | - | - | 0.00% |
| 611575 TRANSFER TO FIRE DISTRICT FUND | 17,360,000 | - | - | - | 0.00% |
| 611625 TRANSFER TO RISK MGT | 2,789,610 | - | - | - | 0.00% |
| PAYMENTS TO OTHERS TOTAL | 27,734,975 | 7,764,937 | 390,000 | 8,134,817 | 4.76% |
| TOTAL OTHER FINANCING USES | 27,734,975 | 12,914,130 | 3,387,950 | 11,791,714 | -8.69% |

FUND 275 – HOTEL/MOTEL FUND

2757540 - TOURISM

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|--|------------------|------------------|------------------|------------------|--------------|
| 572000 AGENCY PMTS | 1,337,900 | 1,550,000 | 1,550,000 | 1,550,000 | 0.00% |
| 611270 TRANSFER TO SSD | 1,337,900 | 1,550,000 | 1,550,000 | 1,550,000 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 2,675,800 | 3,100,000 | 3,100,000 | 3,100,000 | 0.00% |
| TOTAL TOURISM | 2,675,800 | 3,100,000 | 3,100,000 | 3,100,000 | 0.00% |

FUND 290 – LAND DISTRICT ACCOUNT ORD

2907420 - LAND DISTURBANCE ACT ORD

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|----------------|----------------|------------------|------------------|---------------|
| 511100 REGULAR EMPLOYEES | 483,014 | 609,633 | 913,260 | 782,955 | 28.43% |
| 511300 OVERTIME | 514 | - | - | - | 0.00% |
| 512100 HEALTH INSURANCE | 108,251 | 136,126 | 168,988 | 136,118 | -0.01% |
| 512200 SOCIAL SECURITY | 30,278 | 44,646 | 60,317 | 56,021 | 25.48% |
| 512400 PENSION CONTRIBUTION | 70,473 | 86,987 | 130,436 | 111,789 | 28.51% |
| PERSONNEL SERVICES TOTAL | 692,530 | 877,392 | 1,273,001 | 1,086,883 | 23.88% |



Chatham County, GA.
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| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 521200 PROFESSIONAL SERVICES | 22,461 | 74,299 | - | - | -100.00% |
| 522210 FLEET - PARTS | 1,539 | 805 | 1,105 | 1,105 | 37.27% |
| 522220 FLEET - LABOR | 1,329 | 1,090 | 1,195 | 1,195 | 9.63% |
| 522230 FLEET - OUTSOURCED SERVICE | 1,641 | 2,765 | 2,425 | 2,425 | -12.30% |
| 523200 COMMUNICATIONS | - | 1,200 | 300 | 300 | -75.00% |
| 523500 TRAVEL EXPENSES | 6,573 | 18,000 | 31,240 | 24,090 | 33.83% |
| 523600 DUES AND FEES | 997 | - | 1,345 | 1,053 | 100.00% |
| 523700 EDUCATION AND TRAINING | 3,031 | 11,000 | 18,855 | 15,802 | 43.65% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 37,571 | 109,159 | 56,465 | 45,970 | -57.89% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531270 GASOLINE/DIESEL | 3,492 | 3,500 | 3,805 | 3,805 | 8.71% |
| 531600 OTHER SMALL EQUIPMENT | 4,165 | 1,500 | 13,530 | 5,000 | 233.33% |
| 531700 OTHER SUPPLIES | 81 | 2,000 | 4,400 | 4,400 | 120.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 7,738 | 7,000 | 21,735 | 13,205 | 88.64% |
| CAPITAL OUTLAY | | | | | |
| 542200 VEHICLES | - | - | 55,000 | - | 100.00% |
| CAPITAL OUTLAY TOTAL | - | - | 55,000 | - | 100.00% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 4,512 | 4,671 | 5,629 | 5,629 | 20.51% |
| 551115 INTERNAL SVC - SAFETY | 2,000 | 2,500 | 2,500 | 2,500 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 6,512 | 7,171 | 8,129 | 8,129 | 13.36% |
| TOTAL LAND DISTURBANCE ACT ORD | 744,351 | 1,000,722 | 1,414,330 | 1,154,187 | 15.34% |
| 2909000 - CONTINGENCY | | | | | |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 579000 CONTINGENCIES | - | - | 40,630 | 40,630 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | - | - | 40,630 | 40,630 | 0.00% |
| TOTAL CONTINGENCY | - | - | 40,630 | 40,630 | 100.00% |
| FUND 291 – LAND BANK AUTHORITY | | | | | |
| 2914210 - LAND BANK AUTHORITY | | | | | |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 573000 PMTS TO OTHERS | 40,000 | 40,000 | 40,000 | 40,000 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 40,000 | 40,000 | 40,000 | 40,000 | 0.00% |
| TOTAL LAND BANK AUTHORITY | 40,000 | 40,000 | 40,000 | 40,000 | 0.00% |



Chatham County, GA.
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| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|--|------------------|-------------------|---------------------|--------------------|----------|
|--|------------------|-------------------|---------------------|--------------------|----------|

Percent Change is difference between FY26 Revised versus FY27 Proposed

FUND 410 – DEBT SERVICE FUND

4108000 - OTHER FINANCING USES

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|--|------------------|------------------|---|---|-----------------|
| 572000 PMTS TO OTHER AGCY | - | 148,322 | - | - | -100.00% |
| 582100 BOND INTEREST | 3,370,750 | 3,370,750 | - | - | -100.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 3,370,750 | 3,519,072 | - | - | -100.00% |
| TOTAL OTHER FINANCING USES | 3,370,750 | 3,519,072 | - | - | -100.00% |

ENTERPRISE FUNDS

FUND 505 – SEWER FUND

5051595 - GENERAL ADMINISTRATION

PERSONNEL SERVICES

| | | | | | |
|-------------------------------------|---------------|---|---|---|----------------|
| 512901 COMPENSATED ABSENCES | 18,333 | - | - | - | 0.00% |
| PERSONNEL SERVICES TOTAL | 18,333 | - | - | - | 0.00% |
| TOTAL GENERAL ADMINISTRATION | 18,333 | - | - | - | 100.00% |

5054400 - WATER & SEWER

PERSONNEL SERVICES

| | | | | | |
|--------------------------------------|----------------|----------------|----------------|----------------|--------------|
| 511100 REGULAR EMPLOYEES | 103,325 | 104,661 | 111,522 | 111,522 | 6.56% |
| 512100 HEALTH INSURANCE | 19,628 | 19,542 | 20,463 | 20,463 | 4.71% |
| 512200 SOCIAL SECURITY | 7,133 | 7,203 | 7,653 | 7,653 | 6.25% |
| 512400 PENSION CONTRIBUTION | 15,021 | 14,863 | 15,845 | 15,845 | 6.61% |
| 512405 NPL ADJUSTMENT EXPENSE | (8,269) | - | - | - | 100.00% |
| 512910 NET OPEB LIABILITY ADJUSTMENT | (27,055) | - | - | - | 100.00% |
| PERSONNEL SERVICES TOTAL | 109,783 | 146,269 | 155,483 | 155,483 | 6.30% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| 521200 PROFESSIONAL SERVICES | 163,228 | 361,453 | 189,587 | 189,587 | -47.55% |
| 522200 REPAIRS & MAINTENANCE | 89,615 | 149,815 | 200,000 | 175,000 | 16.81% |
| 522210 FLEET - PARTS | 60 | 1,200 | 1,200 | 1,200 | 0.00% |
| 522220 FLEET - LABOR | 293 | 1,800 | 845 | 845 | -53.06% |
| 522230 FLEET - OUTSOURCED SERVICE | 895 | 1,540 | 1,375 | 1,375 | -10.71% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | - | - | 191 | 191 | 0.00% |
| 523200 COMMUNICATIONS | 505 | 486 | 500 | 500 | 2.88% |
| 523210 POSTAGE | 296 | 50 | 50 | 50 | 0.00% |
| 523500 TRAVEL EXPENSES | - | - | 2,616 | 2,616 | 100.00% |
| 523600 DUES AND FEES | 559 | 1,050 | 650 | 650 | -38.10% |
| 523700 EDUCATION AND TRAINING | - | 100 | 1,550 | 1,550 | 1450.00% |
| 523900 OTHER PURCHASED SERVICES | 180,567 | 332,800 | 328,500 | 337,500 | 1.41% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 436,018 | 850,294 | 727,064 | 711,064 | -16.37% |

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|------------------------|-----------|-----------|-----------|-----------|--------|
| 531270 GASOLINE/DIESEL | 7,978 | 7,680 | 7,915 | 7,915 | 3.06% |
| 531290 UTILITIES OTHER | 2,001,634 | 1,632,000 | 2,016,260 | 2,001,670 | 22.65% |



Chatham County, GA.
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|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| 531710 UNIFORMS | - | - | 485 | 485 | 100.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 2,009,612 | 1,639,680 | 2,024,660 | 2,010,070 | 22.59% |
| CAPITAL OUTLAY | | | | | |
| 541400 INFRASTRUCTURE | - | 3,300,568 | - | - | -100.00% |
| 542200 VEHICLES | - | 48,588 | 120,000 | 120,000 | 146.97% |
| CAPITAL OUTLAY TOTAL | - | 3,349,156 | 120,000 | 120,000 | -96.42% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 1,128 | 1,168 | 1,407 | 1,407 | 20.46% |
| 551115 INTERNAL SVC - SAFETY | 500 | 500 | 500 | 500 | 0.00% |
| 561000 DEPRECIATION | 174,552 | 192,000 | 175,000 | 175,000 | -8.85% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 176,180 | 193,668 | 176,907 | 176,907 | -8.65% |
| TOTAL WATER & SEWER | 2,731,592 | 6,179,067 | 3,204,114 | 3,173,524 | -48.64% |
| | | | | | |
| 5059000 - OTHER FINANCING USES | | | | | |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 579000 CONTINGENCIES | - | - | 5,785 | 5,785 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | - | - | 5,785 | 5,785 | 0.00% |
| TOTAL OTHER FINANCING USES | - | - | 5,785 | 5,785 | 100.00% |

FUND 540 – SOLID WASTE FUND

5401595 - GENERAL ADMINISTRATION

PERSONNEL SERVICES

| | | | | | |
|-------------------------------------|---------------|----------|----------|----------|----------------|
| 512901 COMPENSATED ABSENCES | 28,193 | - | - | - | 0.00% |
| PERSONNEL SERVICES TOTAL | 28,193 | - | - | - | 0.00% |
| TOTAL GENERAL ADMINISTRATION | 28,193 | - | - | - | 100.00% |

5404501 - M & O DROP OFF CENTERS

PERSONNEL SERVICES

| | | | | | |
|--------------------------------------|----------------|------------------|------------------|------------------|--------------|
| 511100 REGULAR EMPLOYEES | 551,568 | 681,375 | 718,925 | 718,925 | 5.51% |
| 511300 OVERTIME | 28,219 | 55,000 | 55,000 | 50,000 | -9.09% |
| 512100 HEALTH INSURANCE | 153,384 | 202,120 | 179,118 | 179,118 | -11.38% |
| 512200 SOCIAL SECURITY | 39,184 | 42,601 | 48,722 | 48,722 | 14.37% |
| 512400 PENSION CONTRIBUTION | 78,645 | 96,952 | 102,326 | 102,326 | 5.54% |
| 512405 NPL ADJUSTMENT EXPENSE | (50,839) | - | - | - | 100.00% |
| 512910 NET OPEB LIABILITY ADJUSTMENT | (342,508) | - | - | - | 100.00% |
| PERSONNEL SERVICES TOTAL | 457,653 | 1,078,048 | 1,104,091 | 1,099,091 | 1.95% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|-----------------------------------|---------|---------|---------|---------|---------|
| 522110 DISPOSAL | 404,250 | 520,000 | 841,930 | 600,000 | 15.38% |
| 522140 LAWN CARE EXPENSE | 47,947 | 51,901 | 55,602 | 55,602 | 7.13% |
| 522200 REPAIRS & MAINTENANCE | 2,262 | 16,047 | 88,000 | 30,000 | 86.95% |
| 522210 FLEET - PARTS | 45,637 | 50,355 | 54,345 | 54,345 | 7.92% |
| 522220 FLEET - LABOR | 48,634 | 43,297 | 46,370 | 46,370 | 7.10% |
| 522230 FLEET - OUTSOURCED SERVICE | 46,960 | 59,100 | 64,165 | 64,165 | 8.57% |
| 522320 EQUIPMENT RENTALS | - | 1,000 | 8,200 | 8,200 | 720.00% |



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| 522330 SUBSCRIPTION BASED TECHNOLOGY | 1,507 | 1,572 | 2,091 | 2,091 | 33.02% |
| 523200 COMMUNICATIONS | 6,324 | 6,060 | 7,223 | 7,223 | 19.19% |
| 523500 TRAVEL EXPENSES | - | 1,000 | 1,000 | 1,000 | 0.00% |
| 523600 DUES AND FEES | 929 | 700 | 1,400 | 1,000 | 42.86% |
| 523700 EDUCATION AND TRAINING | 181 | 1,000 | 1,000 | 1,000 | 0.00% |
| 523900 OTHER PURCHASED SERVICES | 470,162 | 634,989 | 803,210 | 658,210 | 3.66% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 1,074,795 | 1,387,021 | 1,974,536 | 1,529,206 | 10.25% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 7 | 1,000 | 1,000 | - | -100.00% |
| 531270 GASOLINE/DIESEL | 104,182 | 107,695 | 126,000 | 126,000 | 17.00% |
| 531290 UTILITIES OTHER | 1,119 | 28,000 | 30,000 | 2,400 | -91.43% |
| 531600 OTHER SMALL EQUIPMENT | 1,105 | 6,266 | 3,500 | 3,500 | -44.14% |
| 531700 OTHER SUPPLIES | 17,649 | 35,080 | 20,000 | 21,000 | -40.14% |
| 531710 UNIFORMS | 3,713 | 3,776 | 3,638 | 3,638 | -3.66% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 127,775 | 181,817 | 184,138 | 156,538 | -13.90% |
| CAPITAL OUTLAY | | | | | |
| 541200 LAND IMPROVEMENTS | - | 58,000 | 35,000 | 35,000 | -39.66% |
| 542200 VEHICLES | - | 1,023,084 | - | - | -100.00% |
| 542500 OTHER EQUIPMENT | 128,114 | 100,000 | 100,000 | 100,000 | 0.00% |
| CAPITAL OUTLAY TOTAL | 128,114 | 1,181,084 | 135,000 | 135,000 | -88.57% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 6,908 | 7,187 | 8,664 | 8,664 | 20.55% |
| 551115 INTERNAL SVC - SAFETY | 5,000 | 5,500 | 500 | 500 | -90.91% |
| 561000 DEPRECIATION | 498,858 | 560,165 | 490,000 | 490,000 | -12.53% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 510,766 | 572,852 | 499,164 | 499,164 | -12.86% |
| TOTAL M & O DROP OFF CENTERS | 2,299,103 | 4,400,822 | 3,896,929 | 3,418,999 | -22.31% |

5404510 - SOLID WASTE RECYCLING CENTER

| | | | | | |
|--------------------------------------|----------------|----------------|----------------|----------------|--------------|
| PERSONNEL SERVICES | | | | | |
| 511100 REGULAR EMPLOYEES | 262,521 | 283,290 | 289,922 | 289,922 | 2.34% |
| 511200 TEMPORARY EMPLOYEES | - | 4,000 | 4,000 | 4,000 | 0.00% |
| 511300 OVERTIME | 203 | 5,000 | 5,000 | 5,000 | 0.00% |
| 512100 HEALTH INSURANCE | 19,166 | 18,762 | 19,683 | 19,683 | 4.91% |
| 512200 SOCIAL SECURITY | 19,543 | 21,078 | 21,535 | 21,535 | 2.17% |
| 512400 PENSION CONTRIBUTION | 11,858 | 12,431 | 12,570 | 12,570 | 1.12% |
| 512405 NPL ADJUSTMENT EXPENSE | (7,666) | - | - | - | 100.00% |
| 512910 NET OPEB LIABILITY ADJUSTMENT | (31,137) | - | - | - | 100.00% |
| PERSONNEL SERVICES TOTAL | 274,488 | 344,561 | 352,710 | 352,710 | 2.37% |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 522140 LAWN CARE EXPENSE | 5,139 | 5,850 | 5,400 | 5,400 | -7.69% |
| 522200 REPAIRS & MAINTENANCE | 3,468 | 7,000 | 7,000 | 5,000 | -28.57% |
| 522210 FLEET - PARTS | 331 | 10,000 | 11,765 | 11,765 | 17.65% |
| 522220 FLEET - LABOR | 1,020 | 5,000 | 5,000 | 5,000 | 0.00% |
| 522230 FLEET - OUTSOURCED SERVICE | - | 10,905 | 10,500 | 10,500 | -3.71% |
| 522320 EQUIPMENT RENTALS | 1,428 | 1,634 | 1,640 | 1,406 | -13.95% |



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|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
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| 522330 SUBSCRIPTION BASED TECHNOLOGY | 1,507 | 1,573 | 1,521 | 1,521 | -3.31% |
| 523200 COMMUNICATIONS | 1,964 | 2,040 | 2,040 | 2,040 | 0.00% |
| 523300 ADVERTISING | 11,656 | 12,800 | 10,000 | 10,000 | -21.88% |
| 523500 TRAVEL EXPENSES | 1,165 | 2,000 | 2,000 | 2,000 | 0.00% |
| 523600 DUES AND FEES | 299 | 500 | 500 | 500 | 0.00% |
| 523700 EDUCATION AND TRAINING | 525 | 1,000 | 1,000 | 1,000 | 0.00% |
| 523900 OTHER PURCHASED SERVICES | 7,207 | 17,240 | 24,300 | 18,000 | 4.41% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 35,710 | 77,542 | 82,666 | 74,132 | -4.40% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 2,176 | 658 | 200 | - | -100.00% |
| 531270 GASOLINE/DIESEL | 1,238 | 14,680 | 11,040 | 11,040 | -24.80% |
| 531290 UTILITIES OTHER | 814 | 1,500 | 1,500 | 1,500 | 0.00% |
| 531600 OTHER SMALL EQUIPMENT | - | 8,101 | - | - | -100.00% |
| 531700 OTHER SUPPLIES | 1,222 | 4,307 | 4,500 | 4,700 | 9.13% |
| 531710 UNIFORMS | 1,643 | 2,217 | 2,305 | 2,305 | 3.97% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 7,094 | 31,463 | 19,545 | 19,545 | -37.88% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551115 INTERNAL SVC - SAFETY | 7,000 | 7,000 | 5,000 | 5,000 | -28.57% |
| 561000 DEPRECIATION | 65,016 | 70,000 | 70,000 | 70,000 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 72,016 | 77,000 | 75,000 | 75,000 | -2.60% |
| TOTAL SOLID WASTE RECYCLING CENTER | 389,308 | 530,566 | 529,921 | 521,387 | -1.73% |

5409000 - OTHER FINANCING USES

| | | | | | |
|--|----------|---------------|---------------|---------------|--------------|
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 579000 CONTINGENCIES | - | - | 52,750 | 52,750 | 0.00% |
| 611505 TRANSFER TO WATER SEWER FUND | - | 48,588 | - | - | -100.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | - | 48,588 | 52,750 | 52,750 | 8.57% |
| TOTAL OTHER FINANCING USES | - | 48,588 | 52,750 | 52,750 | 8.57% |

FUND 541 – CURBSIDE PICKUP FUND

5414502 - CURBSIDE PICKUP

| | | | | | |
|--------------------------------------|----------------|------------------|------------------|------------------|--------------|
| PERSONNEL SERVICES | | | | | |
| 511100 REGULAR EMPLOYEES | 640,685 | 860,629 | 895,516 | 895,516 | 4.05% |
| 511300 OVERTIME | 83,548 | 110,000 | 195,480 | 100,000 | -9.09% |
| 512100 HEALTH INSURANCE | 126,112 | 195,480 | 195,690 | 195,690 | 0.11% |
| 512200 SOCIAL SECURITY | 51,161 | 56,486 | 61,954 | 61,954 | 9.68% |
| 512400 PENSION CONTRIBUTION | 90,068 | 122,536 | 126,361 | 126,361 | 3.12% |
| 512405 NPL ADJUSTMENT EXPENSE | (49,525) | - | - | - | 100.00% |
| 512910 NET OPEB LIABILITY ADJUSTMENT | (356,861) | - | - | - | 100.00% |
| PERSONNEL SERVICES TOTAL | 585,189 | 1,345,131 | 1,475,001 | 1,379,521 | 2.56% |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 521200 PROFESSIONAL SERVICES | 790,842 | 879,064 | 816,105 | 816,105 | -7.16% |
| 522110 DISPOSAL | 234,679 | 302,325 | 333,655 | 333,655 | 10.36% |
| 522200 REPAIRS & MAINTENANCE | - | 500 | 500 | - | -100.00% |



Chatham County, GA.
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| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|--|---|---------------------------|-----------------------------|----------------------------|-----------------|
| | <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | |
| 522210 FLEET - PARTS | 92,705 | 90,000 | 96,185 | 96,185 | 6.87% |
| 522220 FLEET - LABOR | 72,591 | 70,000 | 70,685 | 70,685 | 0.98% |
| 522230 FLEET - OUTSOURCED SERVICE | 113,130 | 115,685 | 129,210 | 129,210 | 11.69% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 2,344 | 2,446 | 2,852 | 2,852 | 16.60% |
| 523400 PRINTING AND BINDING EXP | 2,489 | 3,000 | 3,000 | 3,000 | 0.00% |
| 523500 TRAVEL EXPENSES | - | - | 1,600 | 1,600 | 0.00% |
| 523600 DUES AND FEES | 900 | 900 | 900 | 900 | 0.00% |
| 523700 EDUCATION AND TRAINING | - | - | 1,500 | 1,500 | 0.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 1,309,680 | 1,463,920 | 1,456,192 | 1,455,692 | -0.56% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531270 GASOLINE/DIESEL | 162,869 | 220,000 | 215,020 | 215,020 | -2.26% |
| 531600 OTHER SMALL EQUIPMENT | 1,106 | - | - | - | 100.00% |
| 531700 OTHER SUPPLIES | 7,621 | 8,100 | 5,000 | 5,000 | -38.27% |
| 531710 UNIFORMS | 2,029 | 4,537 | 4,201 | 4,201 | -7.41% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 173,625 | 232,637 | 224,221 | 224,221 | -3.62% |
| CAPITAL OUTLAY | | | | | |
| 542200 VEHICLES | - | 2,293,197 | 80,000 | 80,000 | -96.51% |
| CAPITAL OUTLAY TOTAL | - | 2,293,197 | 80,000 | 80,000 | -96.51% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551115 INTERNAL SVC - SAFETY | 7,000 | 7,500 | 7,500 | 7,500 | 0.00% |
| 561000 DEPRECIATION | 213,908 | 286,400 | 150,000 | 150,000 | -47.63% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 220,908 | 293,900 | 157,500 | 157,500 | -46.41% |
| TOTAL CURBSIDE PICKUP | 2,289,402 | 5,628,785 | 3,392,914 | 3,296,934 | -41.43% |
| 5419000 - OTHER FINANCING USES | | | | | |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 579000 CONTINGENCIES | - | - | 206,711 | 458,691 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | - | - | 206,711 | 458,691 | 0.00% |
| TOTAL OTHER FINANCING USES | - | - | 206,711 | 458,691 | 100.00% |
| FUND 555 – PARKING GARAGE FUND | | | | | |
| 5551595 - GENERAL ADMINISTRATION | | | | | |
| PERSONNEL SERVICES | | | | | |
| 512901 COMPENSATED ABSENCES | 1,370 | - | - | - | 0.00% |
| PERSONNEL SERVICES TOTAL | 1,370 | - | - | - | 0.00% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | - | 1,168 | 1,407 | 1,407 | 20.46% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | - | 1,168 | 1,407 | 1,407 | 20.46% |
| TOTAL GENERAL ADMINISTRATION | 1,370 | 1,168 | 1,407 | 1,407 | 20.46% |



Chatham County, GA.
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| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|---|------------------|-------------------|---------------------|--------------------|----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| 5557564 - PARKING GARAGE | | | | | |
| PERSONNEL SERVICES | | | | | |
| 511100 REGULAR EMPLOYEES | 19,523 | 17,236 | 18,939 | 18,939 | 9.88% |
| 512200 SOCIAL SECURITY | 1,414 | 1,238 | 1,366 | 1,366 | 10.34% |
| PERSONNEL SERVICES TOTAL | 20,937 | 18,474 | 20,305 | 20,305 | 9.91% |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 522200 REPAIRS & MAINTENANCE | 36,864 | 182,409 | 150,000 | 140,000 | -23.25% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | - | 5,250 | - | 10,000 | 90.48% |
| 523600 DUES AND FEES | - | 42,000 | - | 50,000 | 19.05% |
| 523900 OTHER PURCHASED SERVICES | 47,369 | 3,000 | 30,000 | 1,000 | -66.67% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 84,233 | 232,659 | 180,000 | 201,000 | -13.61% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | - | 2,500 | 1,500 | 1,500 | -40.00% |
| 531290 UTILITIES OTHER | 10,031 | 15,000 | 15,000 | 15,000 | 0.00% |
| 531700 OTHER SUPPLIES | 18,613 | 13,355 | 10,000 | 10,000 | -25.12% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 28,644 | 30,855 | 26,500 | 26,500 | -14.11% |
| CAPITAL OUTLAY | | | | | |
| 541300 BLDGS/ BLDG IMPROVEMENTS | - | 175,000 | 100,000 | 100,000 | -42.86% |
| CAPITAL OUTLAY TOTAL | - | 175,000 | 100,000 | 100,000 | -42.86% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 561000 DEPRECIATION | 91,334 | 100,460 | 100,500 | 100,000 | -0.46% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 91,334 | 100,460 | 100,500 | 100,000 | -0.46% |
| TOTAL PARKING GARAGE | 225,148 | 557,448 | 427,305 | 447,805 | -19.67% |

5559000 - OTHER FINANCING USES

| | | | | | |
|--|----------|----------|--------------|----------------|----------------|
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 579000 CONTINGENCIES | - | - | 1,090 | 166,478 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | - | - | 1,090 | 166,478 | 0.00% |
| TOTAL OTHER FINANCING USES | - | - | 1,090 | 166,478 | 100.00% |

FUND 570 – BUILDING SAFETY FUND

5701595 - GENERAL ADMINISTRATION

| | | | | | |
|-------------------------------------|---------------|----------|----------|----------|----------------|
| PERSONNEL SERVICES | | | | | |
| 512901 COMPENSATED ABSENCES | 36,500 | - | - | - | 0.00% |
| PERSONNEL SERVICES TOTAL | 36,500 | - | - | - | 0.00% |
| TOTAL GENERAL ADMINISTRATION | 36,500 | - | - | - | 100.00% |

5707210 - BUILDING SAFETY

| | | | | | |
|-----------------------------|---------|-----------|-----------|-----------|---------|
| PERSONNEL SERVICES | | | | | |
| 511100 REGULAR EMPLOYEES | 920,910 | 1,163,722 | 1,146,339 | 1,146,339 | -1.49% |
| 511300 OVERTIME | 832 | - | - | 2,000 | 100.00% |
| 512100 HEALTH INSURANCE | 191,484 | 250,458 | 218,303 | 218,303 | -12.84% |
| 512200 SOCIAL SECURITY | 64,550 | 82,146 | 80,926 | 80,926 | -1.49% |
| 512400 PENSION CONTRIBUTION | 133,905 | 165,194 | 162,889 | 162,889 | -1.40% |



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| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|--|---|---------------------------|-----------------------------|----------------------------|-----------------|
| | <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | |
| 512405 NPL ADJUSTMENT EXPENSE | (81,919) | - | - | - | 100.00% |
| 512910 NET OPEB LIABILITY ADJUSTMENT | (496,558) | - | - | - | 100.00% |
| PERSONNEL SERVICES TOTAL | 733,204 | 1,661,520 | 1,608,457 | 1,610,457 | -3.07% |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 522110 DISPOSAL | 648 | 1,000 | 2,000 | 1,000 | 0.00% |
| 522200 REPAIRS & MAINTENANCE | - | 2,500 | 2,500 | 2,500 | 0.00% |
| 522210 FLEET - PARTS | 3,537 | 5,795 | 5,795 | 5,795 | 0.00% |
| 522220 FLEET - LABOR | 5,010 | 5,750 | 6,210 | 6,210 | 8.00% |
| 522230 FLEET - OUTSOURCED SERVICE | 475 | 2,555 | 955 | 955 | -62.62% |
| 522320 EQUIPMENT RENTALS | 2,052 | 3,013 | 8,615 | 2,800 | -7.06% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | - | - | 250 | 250 | 0.00% |
| 523200 COMMUNICATIONS | 5,944 | 6,500 | 5,000 | 5,000 | -23.08% |
| 523500 TRAVEL EXPENSES | - | 700 | 4,000 | 2,000 | 185.71% |
| 523600 DUES AND FEES | - | 1,500 | 1,500 | 1,500 | 0.00% |
| 523700 EDUCATION AND TRAINING | 1,486 | 1,500 | 4,000 | 2,000 | 33.33% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 19,152 | 30,813 | 40,825 | 30,010 | -2.61% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 7,801 | 9,423 | 8,500 | 8,500 | -9.80% |
| 531270 GASOLINE/DIESEL | 12,352 | 19,450 | 17,960 | 17,960 | -7.66% |
| 531290 UTILITIES OTHER | 3,883 | 12,000 | 12,000 | 12,000 | 0.00% |
| 531310 CATERED MEALS | - | 400 | 400 | 400 | 0.00% |
| 531400 BOOKS & PERIODICALS | 591 | 1,350 | 2,000 | 2,000 | 48.15% |
| 531590 JANITORIAL SUPPLIES | 1,353 | 1,625 | 1,625 | 1,625 | -0.02% |
| 531700 OTHER SUPPLIES | 3,749 | 6,000 | 6,000 | 6,000 | 0.00% |
| 531710 UNIFORMS | - | 1,700 | 1,500 | 1,500 | -11.76% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 29,729 | 51,949 | 49,985 | 49,985 | -3.78% |
| CAPITAL OUTLAY | | | | | |
| 542200 VEHICLES | - | 157,976 | 45,000 | 45,000 | -71.51% |
| CAPITAL OUTLAY TOTAL | - | 157,976 | 45,000 | 45,000 | -71.51% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 22,560 | 28,029 | 33,774 | 33,774 | 20.50% |
| 551115 INTERNAL SVC - SAFETY | 8,500 | 8,500 | 8,500 | 8,500 | 0.00% |
| 561000 DEPRECIATION | 53,810 | 59,180 | 55,000 | 55,000 | -7.06% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 84,870 | 95,709 | 97,274 | 97,274 | 1.64% |
| TOTAL BUILDING SAFETY | 866,955 | 1,997,966 | 1,841,541 | 1,832,726 | -8.27% |
| 5709000 - OTHER FINANCING | | | | | |
| USES INTERFUND/DEPARTMENT SERVICES | | | | | |
| 579000 CONTINGENCIES | - | - | 59,540 | 59,540 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | - | - | 59,540 | 59,540 | 0.00% |
| TOTAL OTHER FINANCING USES | - | - | 59,540 | 59,540 | 100.00% |



Chatham County, GA.
FY 2027 Proposed Budget

| FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|------------------|-------------------|---------------------|--------------------|----------|
|------------------|-------------------|---------------------|--------------------|----------|

Percent Change is difference between FY26 Revised versus FY27 Proposed

FUND 575 – FIRE DISTRICT FUND

5751595 - GENERAL ADMINISTRATION

PERSONNEL SERVICES

| | | | | | |
|-------------------------------------|----------------|---|---|---|--------------|
| 512901 COMPENSATED ABSENCES | 795,642 | - | - | - | 0.00% |
| PERSONNEL SERVICES TOTAL | 795,642 | - | - | - | 0.00% |
| TOTAL GENERAL ADMINISTRATION | 795,642 | - | - | - | 0.00% |

5753500 - FIRE DEPARTMENT

PERSONNEL SERVICES

| | | | | | |
|--------------------------------------|-------------------|---|---|---|--------------|
| 511100 REGULAR EMPLOYEES | 7,855,166 | - | - | - | 0.00% |
| 511200 TEMPORARY EMPLOYEES | 180 | - | - | - | 0.00% |
| 511300 OVERTIME | 2,100,420 | - | - | - | 0.00% |
| 512100 HEALTH INSURANCE | 1,621,543 | - | - | - | 0.00% |
| 512200 SOCIAL SECURITY | 701,256 | - | - | - | 0.00% |
| 512400 PENSION CONTRIBUTION | 1,057,459 | - | - | - | 0.00% |
| 512405 NPL ADJUSTMENT EXPENSE | (95,181) | - | - | - | 0.00% |
| 512440 NPL ADJUSTMENT EXPENSE | 16,198 | - | - | - | 0.00% |
| 512750 OTHER EMPLOYEE BENEFITS | 17,028 | - | - | - | 0.00% |
| 512910 NET OPEB LIABILITY ADJUSTMENT | (374,986) | - | - | - | 0.00% |
| PERSONNEL SERVICES TOTAL | 12,899,082 | - | - | - | 0.00% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|----------------|---|---|---|--------------|
| 521200 PROFESSIONAL SERVICES | 207,738 | - | - | - | 0.00% |
| 522200 REPAIRS & MAINTENANCE | 88,988 | - | - | - | 0.00% |
| 522210 FLEET - PARTS | 134,130 | - | - | - | 0.00% |
| 522220 FLEET - LABOR | 96,888 | - | - | - | 0.00% |
| 522230 FLEET - OUTSOURCED SERVICE | 59,970 | - | - | - | 0.00% |
| 522310 BUILDING & LAND RENTAL | 18,992 | - | - | - | 0.00% |
| 522320 EQUIPMENT RENTALS | 22,699 | - | - | - | 0.00% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 169,928 | - | - | - | 0.00% |
| 523200 COMMUNICATIONS | 18,198 | - | - | - | 0.00% |
| 523210 POSTAGE | 1,017 | - | - | - | 0.00% |
| 523400 PRINTING AND BINDING EXP | 4,624 | - | - | - | 0.00% |
| 523500 TRAVEL EXPENSES | 23,198 | - | - | - | 0.00% |
| 523600 DUES AND FEES | 25,987 | - | - | - | 0.00% |
| 523700 EDUCATION AND TRAINING | 37,137 | - | - | - | 0.00% |
| 523900 OTHER PURCHASED SERVICES | 20,307 | - | - | - | 0.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 929,800 | - | - | - | 0.00% |

SUPPLIES/OTHER EXPENDITURES

| | | | | | |
|----------------------------|---------|---|---|---|-------|
| 531100 GENERAL SUPPLIES | 161,674 | - | - | - | 0.00% |
| 531270 GASOLINE/DIESEL | 146,504 | - | - | - | 0.00% |
| 531290 UTILITIES OTHER | 117,580 | - | - | - | 0.00% |
| 531310 CATERED MEALS | 12,406 | - | - | - | 0.00% |
| 531400 BOOKS & PERIODICALS | 5,430 | - | - | - | 0.00% |
| 531590 JANITORIAL SUPPLIES | 22,185 | - | - | - | 0.00% |



Chatham County, GA.
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| 531600 OTHER SMALL EQUIPMENT | 120,619 | - | - | - | 0.00% |
| 531700 OTHER SUPPLIES | 36,477 | - | - | - | 0.00% |
| 531710 UNIFORMS | 463,952 | - | - | - | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 1,086,827 | - | - | - | 0.00% |
| CAPITAL OUTLAY | | | | | |
| 531310 CATERED MEALS | 15,597 | - | - | - | 0.00% |
| 531400 BOOKS & PERIODICALS | 5,291 | - | - | - | 0.00% |
| 531310 CATERED MEALS | 46,477 | - | - | - | 0.00% |
| 531600 OTHER SMALL EQUIPMENT | 154,944 | - | - | - | 0.00% |
| CAPITAL OUTLAY TOTAL | 222,308 | - | - | - | 0.00% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551105 INTERNAL SVC - RADIO REPLACE | 52,640 | - | - | - | 0.00% |
| 551115 INTERANAL SVC - SAFETY | 105,000 | - | - | - | 0.00% |
| 561000 DEPRECIATION | 1,478,431 | - | - | - | 0.00% |
| 574000 BAD DEBT | 73,276 | - | - | - | 0.00% |
| 575000 LOSS/DISPOSAL/FIXED ASSETS | 108 | - | - | - | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 1,709,455 | - | - | - | 0.00% |
| TOTAL FIRE DEPARTMENT | 16,847,473 | - | - | - | 0.00% |

5759000 - OTHER FINANCING USES

| | | | | | |
|--|----------------|---|---|---|--------------|
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 611100 TRANSFER TO GENERAL FUND | 192,445 | - | - | - | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 192,445 | - | - | - | 0.00% |
| TOTAL OTHER FINANCING USES | 192,445 | - | - | - | 0.00% |

INTERNAL SERVICE FUNDS

FUND 605 – COMPUTER REPLACEMENT FUND

6051535 - GENERAL ADMINISTRATION

| | | | | | |
|--|----------------|------------------|------------------|------------------|----------------|
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 752,894 | 2,038,570 | 1,150,353 | 1,150,353 | -43.57% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 752,894 | 2,038,570 | 1,150,353 | 1,150,353 | -43.57% |
| CAPITAL OUTLAY | | | | | |
| 542400 COMPUTERS | 241,912 | 592,885 | 772,280 | 772,280 | 30.26% |
| CAPITAL OUTLAY TOTAL | 241,912 | 592,885 | 772,280 | 772,280 | 30.26% |
| TOTAL GENERAL ADMINISTRATION | 994,806 | 2,631,456 | 1,922,633 | 1,922,633 | -26.94% |

6051537 - ICS EQUIPMENT REPLACEMENT

| | | | | | |
|--|---------------|---|---|---|--------------|
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 21,771 | - | - | - | 0.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 21,771 | - | - | - | 0.00% |



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| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|--|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
|--|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|

Percent Change is difference between FY26 Revised versus FY27 Proposed

CAPITAL OUTLAY

| | | | | | |
|--|----------------|------------------|------------------|------------------|---------------|
| 542400 COMPUTERS | - | 19,164 | - | - | -100.00% |
| 542500 OTHER EQUIPMENT | 244,123 | 982,735 | 1,255,000 | 1,255,000 | 27.70% |
| CAPITAL OUTLAY TOTAL | 244,123 | 1,001,899 | 1,255,000 | 1,255,000 | 25.26% |
| TOTAL ICS EQUIPMENT REPLACEMENT | 265,894 | 1,001,899 | 1,255,000 | 1,255,000 | 25.26% |

6053921 - FIRST RESPONDERS SYSTEM

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|----------|--------------|----------|----------|-----------------|
| 523900 OTHER PURCHASED SERVICES | - | 4,500 | - | - | -100.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | - | 4,500 | - | - | -100.00% |

CAPITAL OUTLAY

| | | | | | |
|--------------------------------------|------------------|------------------|------------------|------------------|---------------|
| 542500 OTHER EQUIPMENT | 1,156,299 | 1,156,131 | 1,130,120 | 1,630,120 | 41.00% |
| CAPITAL OUTLAY TOTAL | 1,156,299 | 1,156,131 | 1,130,120 | 1,630,120 | 41.00% |
| TOTAL FIRST RESPONDERS SYSTEM | 1,156,299 | 1,160,631 | 1,130,120 | 1,630,120 | 40.45% |

FUND 625 – RISK MANAGEMENT FUND

6251555 - OCCUPATIONAL SAFETY

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|----------------|----------------|------------------|------------------|--------------|
| 511100 REGULAR EMPLOYEES | 561,243 | 698,074 | 800,035 | 756,772 | 8.41% |
| 511200 TEMPORARY EMPLOYEES | 16,805 | 12,800 | - | - | -100.00% |
| 511300 OVERTIME | (426) | - | - | - | 0.00% |
| 512100 HEALTH INSURANCE | 84,617 | 116,911 | 138,736 | 122,301 | 4.61% |
| 512200 SOCIAL SECURITY | 40,863 | 49,926 | 56,915 | 53,605 | 7.37% |
| 512400 PENSION CONTRIBUTION | 81,165 | 98,516 | 113,102 | 106,911 | 8.52% |
| PERSONNEL SERVICES TOTAL | 784,267 | 976,227 | 1,108,788 | 1,039,589 | 6.49% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|---------------|----------------|----------------|----------------|--------------|
| 521100 OFFICIAL/ADMIN SERVICES | 10,620 | 40,000 | 40,000 | 40,000 | 0.00% |
| 521300 TECHNICAL SERVICES | 5,480 | 6,500 | 8,000 | 8,000 | 23.08% |
| 522200 REPAIRS & MAINTENANCE | 1,525 | 10,500 | 16,500 | 16,500 | 57.14% |
| 522210 FLEET - PARTS | 689 | 905 | 1,145 | 1,145 | 26.52% |
| 522220 FLEET - LABOR | 470 | 1,000 | 1,000 | 1,000 | 0.00% |
| 522230 FLEET - OUTSOURCED SERVICE | 39 | 215 | 215 | 215 | 0.00% |
| 522310 BUILDING & LAND RENTAL | 5,100 | 5,100 | 5,100 | 5,100 | 0.00% |
| 522320 EQUIPMENT RENTALS | 2,014 | 2,200 | 2,200 | 2,200 | 0.00% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 18,222 | 23,856 | 29,900 | 29,900 | 25.34% |
| 523200 COMMUNICATIONS | 2,309 | 2,899 | 2,304 | 2,304 | -20.52% |
| 523210 POSTAGE | 1,058 | 750 | 750 | 750 | 0.00% |
| 523400 PRINTING AND BINDING EXP | - | 2,000 | 2,000 | 2,000 | 0.00% |
| 523500 TRAVEL EXPENSES | 10,666 | 23,392 | 23,987 | 23,987 | 2.54% |
| 523600 DUES AND FEES | 2,288 | 2,854 | 3,968 | 3,968 | 39.03% |
| 523700 EDUCATION AND TRAINING | 38,486 | 45,000 | 45,000 | 45,000 | 0.00% |
| 523900 OTHER PURCHASED SERVICES | - | - | 60,000 | - | 100.00% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 98,965 | 167,171 | 242,069 | 182,069 | 8.91% |



Chatham County, GA.
 FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | (338) | 3,000 | 3,000 | 3,000 | 0.00% |
| 531270 GASOLINE/DIESEL | 1,416 | 1,485 | 1,470 | 1,470 | -1.01% |
| 531300 FOOD | 1,087 | 3,500 | 3,500 | 3,500 | 0.00% |
| 531400 BOOKS & PERIODICALS | - | 1,500 | 1,000 | 1,000 | -33.33% |
| 531600 OTHER SMALL EQUIPMENT | 36,838 | 28,500 | 25,000 | 27,000 | -5.26% |
| 531700 OTHER SUPPLIES | 22,670 | 50,000 | 50,000 | 50,000 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 61,673 | 87,985 | 83,970 | 85,970 | -2.29% |
| CAPITAL OUTLAY | | | | | |
| 542200 VEHICLES | - | - | 45,000 | - | 100.00% |
| 542300 FURNITURE & FIXTURES | - | - | 2,500 | - | 0.00% |
| 542400 COMPUTERS | - | - | 4,000 | - | 0.00% |
| CAPITAL OUTLAY TOTAL | - | - | 51,500 | - | 100.00% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551105 INTERNAL SVC - RADIO REPLACE | 5,640 | 5,280 | 5,271 | 5,271 | -0.17% |
| 551110 INTERNAL SVC-COMPUTER REP | 7,468 | 7,907 | 9,544 | 9,544 | 20.70% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 13,108 | 13,187 | 14,815 | 14,815 | 12.35% |
| TOTAL OCCUPATIONAL SAFETY | 958,012 | 1,244,570 | 1,501,142 | 1,322,443 | 6.26% |

6251595 - GENERAL ADMINISTRATION

PERSONNEL SERVICES

| | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|---------------|
| 512600 UNEMPLOYMENT CLAIMS | 27,137 | 80,000 | 80,000 | 80,000 | 0.00% |
| 512700 WORKERS COMP CLAIMS | 97,691 | 140,000 | 180,000 | 180,000 | 28.57% |
| 512710 WORKERS COMP-CLAIMS EXP | 176,210 | 157,873 | 230,000 | 230,000 | 45.69% |
| 512720 WORKERS COMP-INDEMNITY | 685,501 | 885,170 | 900,000 | 900,000 | 1.68% |
| 512730 WORKERS COMP-MEDICAL | 988,502 | 1,557,406 | 1,300,000 | 1,300,000 | -16.53% |
| 512740 WORKERS COMP-STOP LOSS | 42,546 | 486,048 | 366,773 | 366,773 | -24.54% |
| PERSONNEL SERVICES TOTAL | 2,017,588 | 3,306,497 | 3,056,773 | 3,056,773 | -7.55% |

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--|------------------|------------------|------------------|------------------|---------------|
| 521100 OFFICIAL/ADMIN SERVICES | 10,000 | 55,000 | 100,000 | 100,000 | 81.82% |
| 521200 PROFESSIONAL SERVICES | - | 75,000 | 75,000 | 75,000 | 0.00% |
| 523100 OTHER INSURANCE | 2,339,887 | 3,500,000 | 3,200,000 | 3,200,000 | -8.57% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 2,349,887 | 3,630,000 | 3,375,000 | 3,375,000 | -7.02% |

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|--|------------------|------------------|------------------|------------------|---------------|
| 551120 REIMBURSEMENTS TO FUNDS | (8,483) | - | - | - | 0.00% |
| 573000 PMTS TO OTHERS | 2,451,933 | 2,774,500 | 2,947,500 | 2,947,500 | 6.24% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 2,443,450 | 2,774,500 | 2,947,500 | 2,947,500 | 6.24% |
| TOTAL GENERAL ADMINISTRATION | 6,810,925 | 9,710,997 | 9,379,273 | 9,379,273 | -3.42% |

6259000 - OTHER FINANCING USES

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|--|----------|----------|---------------|---------------|----------------|
| 579000 CONTINGENCIES | - | - | 44,900 | 44,900 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | - | - | 44,900 | 44,900 | 0.00% |
| TOTAL OTHER FINANCING USES | - | - | 44,900 | 44,900 | 100.00% |



Chatham County, GA.
 FY 2027 Proposed Budget

| FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|------------------|-------------------|---------------------|--------------------|----------|
|------------------|-------------------|---------------------|--------------------|----------|

Percent Change is difference between FY26 Revised versus FY27 Proposed

FUND 650 – HEALTH AND WELLNESS FUND

6501510 - COUNTY PAID PARKING

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|---------------------------------------|---------|---------|---------|---------|----------|
| 522311 County paid parking - Liberty | 113,811 | 116,100 | 115,000 | 112,000 | -3.53% |
| 522312 County paid parking - Montgome | 40,763 | 43,092 | 42,000 | 42,000 | -2.53% |
| 522313 COUNTY PAID PARKING-STATE ST | 49,190 | 49,440 | 52,000 | 53,400 | 8.01% |
| 522314 COUNTY PAID PARKING-ROBINSON | 67,375 | 68,280 | 73,000 | 70,000 | 2.52% |
| 522315 COUNTY PAID PARKING-WHITAKER | 855 | 480 | - | - | -100.00% |

PURCHASED/CONTRACTED SERVICES TOTAL

271,994 277,392 282,000 277,400 0.00%

TOTAL COUNTY PAID PARKING

271,994 277,392 282,000 277,400 0.00%

6501595 - GENERAL ADMINISTRATION

PERSONNEL SERVICES

| | | | | | |
|----------------------------|---|--------|---|---------|--------|
| 511200 TEMPORARY EMPLOYEES | - | 87,958 | - | 121,506 | 38.14% |
|----------------------------|---|--------|---|---------|--------|

PERSONNEL SERVICES TOTAL

- 87,958 - 121,506 38.14%

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|------------------------------|--------|--------|---|--------|--------|
| 521200 PROFESSIONAL SERVICES | 71,963 | 48,642 | - | 82,800 | 70.22% |
|------------------------------|--------|--------|---|--------|--------|

PURCHASED/CONTRACTED SERVICES TOTAL

71,963 48,642 - 82,800 70.22%

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|----------------------------|--------|--------|---|--------|--------|
| 552100 ADMINISTRATIVE FEES | 86,599 | 41,000 | - | 50,310 | 22.71% |
|----------------------------|--------|--------|---|--------|--------|

INTERFUND/DEPARTMENT SERVICES TOTAL

86,599 41,000 - 50,310 22.71%

TOTAL GENERAL ADMINISTRATION

158,562 177,600 - 254,616 43.36%

6501596 - HEALTH INSURANCE

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|----------------------------|------------|------------|---|------------|--------|
| 552100 ADMINISTRATIVE FEES | 2,253,604 | 2,420,728 | - | 2,995,092 | 23.73% |
| 552200 MEDICAL CLAIMS | 22,026,855 | 21,862,532 | - | 25,268,205 | 15.58% |
| 552210 PRESCRIPTION CLAIMS | 8,894,008 | 9,669,910 | - | 11,786,489 | 21.89% |

INTERFUND/DEPARTMENT SERVICES TOTAL

33,174,467 33,953,170 - 40,049,786 17.96%

TOTAL HEALTH INSURANCE

33,174,467 33,953,170 - 40,049,786 17.96%

6501597 - OTHER INSURANCE

PURCHASED/CONTRACTED SERVICES

| | | | | | |
|--------------------------------|---------|---------|---|---------|--------|
| 521100 OFFICIAL/ADMIN SERVICES | 103,500 | 125,000 | - | 200,000 | 60.00% |
| 523100 OTHER INSURANCE | 270,126 | 275,000 | - | 250,000 | -9.09% |

PURCHASED/CONTRACTED SERVICES TOTAL

373,626 400,000 - 450,000 12.50%

INTERFUND/DEPARTMENT SERVICES

| | | | | | |
|--------------------------------|---------|---------|---|---------|---------|
| 551120 REIMBURSEMENTS TO FUNDS | (742) | - | - | - | 0.00% |
| 552100 ADMINISTRATIVE FEES | 520,665 | 588,000 | - | 375,000 | -36.22% |
| 573000 PMTS TO OTHERS | 12,947 | 15,000 | - | 15,000 | 0.00% |

INTERFUND/DEPARTMENT SERVICES TOTAL

532,869 603,000 - 390,000 -35.32%

TOTAL OTHER INSURANCE

906,495 1,003,000 - 840,000 -16.25%



Chatham County, GA.
 FY 2027 Proposed Budget

| | FY2025 ACTUAL | FY2026 REVISED | FY2027 REQUESTED | FY2027 PROPOSED | % CHANGE |
|---|--------------------------|---------------------------|-----------------------------|----------------------------|-----------------|
| <i>Percent Change is difference between FY26 Revised versus FY27 Proposed</i> | | | | | |
| 6501598 - WELLNESS PROGRAM | | | | | |
| PERSONNEL SERVICES | | | | | |
| 511100 REGULAR EMPLOYEES | 102,908 | 105,360 | 111,834 | 111,834 | 6.14% |
| 512100 HEALTH INSURANCE | 9,840 | 9,800 | 10,266 | 10,266 | 4.76% |
| 512200 SOCIAL SECURITY | 7,438 | 7,656 | 8,079 | 8,079 | 5.53% |
| 512400 PENSION CONTRIBUTION | 14,997 | 14,977 | 15,890 | 15,890 | 6.10% |
| PERSONNEL SERVICES TOTAL | 135,183 | 137,793 | 146,069 | 146,069 | 6.01% |
| PURCHASED/CONTRACTED SERVICES | | | | | |
| 521200 PROFESSIONAL SERVICES | 945,610 | 1,222,226 | 1,373,200 | 1,332,800 | 9.05% |
| 522200 REPAIRS & MAINTENANCE | - | 1,000 | 1,000 | 1,000 | 0.00% |
| 522310 BUILDING & LAND RENTAL | 7,032 | - | - | - | 100.00% |
| 522320 EQUIPMENT RENTALS | 3,410 | 5,000 | 5,000 | 5,000 | 0.00% |
| 522330 SUBSCRIPTION BASED TECHNOLOGY | 70 | 180 | 180 | 180 | 0.00% |
| 523200 COMMUNICATIONS | 1,418 | 3,000 | 3,000 | - | -100.00% |
| 523210 POSTAGE | - | 600 | 500 | 500 | -16.67% |
| 523500 TRAVEL EXPENSES | 9,153 | 8,480 | 11,400 | 11,400 | 34.43% |
| 523600 DUES AND FEES | 19,337 | 35,415 | 35,415 | 30,000 | -15.29% |
| 523700 EDUCATION AND TRAINING | 174,236 | 211,305 | 227,405 | 227,405 | 7.62% |
| 523900 OTHER PURCHASED SERVICES | 46,543 | 43,000 | 47,000 | 47,000 | 9.30% |
| PURCHASED/CONTRACTED SERVICES TOTAL | 1,206,809 | 1,530,206 | 1,704,100 | 1,655,285 | 8.17% |
| SUPPLIES/OTHER EXPENDITURES | | | | | |
| 531100 GENERAL SUPPLIES | 2,949 | 2,900 | 4,000 | 4,000 | 37.93% |
| 531290 UTILITIES OTHER | 9,668 | 12,750 | 11,400 | 11,400 | -10.59% |
| 531300 FOOD | 16,361 | 20,200 | 19,000 | 19,000 | -5.94% |
| 531590 JANITORIAL SUPPLIES | - | 500 | 500 | 500 | 0.00% |
| 531700 OTHER SUPPLIES | 13,514 | 30,000 | 30,000 | 20,000 | -33.33% |
| 531710 UNIFORMS | 562 | 400 | 400 | 400 | 0.00% |
| SUPPLIES/OTHER EXPENDITURES TOTAL | 43,054 | 66,750 | 65,300 | 55,300 | -17.15% |
| CAPITAL OUTLAY | | | | | |
| 542300 FURNITURE & FIXTURES | 4,623 | 8,000 | 4,000 | 4,000 | -50.00% |
| 542500 OTHER EQUIPMENT | 2,289 | 2,000 | - | - | -100.00% |
| CAPITAL OUTLAY TOTAL | 6,912 | 10,000 | 4,000 | 4,000 | -60.00% |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 551110 INTERNAL SVC-COMPUTER REP | 1,128 | 1,168 | 1,407 | 1,407 | 20.46% |
| 551115 INTERNAL SVC - SAFETY | 500 | 500 | 500 | 500 | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 1,628 | 1,668 | 1,907 | 1,907 | 14.33% |
| TOTAL WELLNESS PROGRAM | 1,393,586 | 1,746,417 | 1,921,376 | 1,862,561 | 6.65% |
| 6509000 - OTHER FINANCING USES | | | | | |
| INTERFUND/DEPARTMENT SERVICES | | | | | |
| 579000 CONTINGENCIES | - | - | 5,815 | 5,980 | 0.00% |
| 611630 TRANSFER TO FLEX BENEFIT FUND | 50,000 | - | - | - | 0.00% |
| INTERFUND/DEPARTMENT SERVICES TOTAL | 50,000 | - | 5,815 | 5,980 | 0.00% |
| TOTAL OTHER FINANCING USES | 50,000 | - | 5,815 | 5,980 | 100.00% |



AUTHORIZED STAFFING

| DEPARTMENT | FY2025 | | | FY2026 | | | FY2027 | | |
|---------------------------------|-----------|------------|------------|-----------|------------|------------|-----------|------------|------------|
| | 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 | - | 20 | 20 |
| LDAO | - | 5 | 5 | - | 5 | 5 | - | 5 | 5 |
| Sales Tax | - | 12 | 12 | - | 12 | 12 | - | 12 | 12 |
| 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 |
| Administrative Services | - | 16 | 16 | - | 16 | 16 | - | 16 | 16 |
| Board of Elections | 6 | 10 | 16 | 6 | 10 | 16 | 6 | 10 | 16 |
| TOTAL GENERAL GOVERNMENT | 28 | 415 | 443 | 29 | 427 | 456 | 29 | 434 | 463 |
| 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 |



Chatham County, GA.
FY 2027 Proposed Budget

| DEPARTMENT | FY2025 | | | FY2026 | | | FY2027 | | |
|---------------------------------------|-----------|------------|------------|-----------|------------|------------|-----------|------------|------------|
| | PART TIME | FULL TIME | TOTAL | PART TIME | FULL TIME | TOTAL | PART TIME | FULL TIME | TOTAL |
| 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 | - | 18 | 18 | 1 | 18 | 19 | 1 | 18 | 19 |
| 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 | - | 11 | 11 | - | 12 | 12 | - | 13 | 13 |
| Recorders Court | - | 1 | 1 | - | 1 | 1 | - | 1 | 1 |
| 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 | - | 2 | 2 |
| Victim Witness | - | 12 | 12 | - | 12 | 12 | - | 12 | 12 |
| Youth Intercept | - | 4 | 4 | - | 4 | 4 | - | 4 | 4 |
| TOTAL JUDICIARY | 9 | 416 | 425 | 11 | 419 | 430 | 12 | 429 | 441 |
| 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 | - | 1 | 1 | - | 1 | 1 |
| Henderson Golf Course | 8 | 8 | 16 | 8 | 9 | 17 | 10 | 9 | 19 |
| TOTAL CULTURE & RECREATION | 19 | 80 | 99 | 19 | 84 | 103 | 21 | 86 | 107 |



Chatham County, GA.
 FY 2027 Proposed Budget

| DEPARTMENT | FY2025 | | | FY2026 | | | FY2027 | | |
|-----------------------------------|-----------|-------------|-------------|-----------|-------------|-------------|-----------|-------------|-------------|
| | PART TIME | FULL TIME | TOTAL | PART TIME | FULL TIME | TOTAL | PART TIME | FULL TIME | TOTAL |
| 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 |
| 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 |
| Radio Services | - | 4 | 4 | - | 4 | 4 | - | 4 | 4 |
| TOTAL PUBLIC SAFETY | 12 | 1142 | 1154 | 12 | 1162 | 1174 | 12 | 1192 | 1204 |
| 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: | 75 | 2260 | 2335 | 78 | 2300 | 2378 | 81 | 2355 | 2436 |



FY2027 New Positions

| | | |
|-----------------------------------|-----------|---|
| Counter Narcotics Team | 3 | Corporal |
| Court Expenditures | 1 | Certified Court Reporter |
| Non-Emergency Call Center | 2 | Call Taker |
| Information Communication Systems | 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 (effective 1/1/2027) |
| Fleet Operations | 1 | Garage Superintendent (effective 1/1/2027) |
| Fleet Operations | 1 | Order Writer (effective 1/1/2027) |
| Fleet Operations | 1 | Parts Manager (effective 1/1/2027) |
| Fleet Operations | 1 | Equipment Mechanic |
| Civil Rights Museum | 1 | Museum Administrator |
| Parent Attorney Office | 1 | Parent Attorney IV (effective 1/1/2027) |
| Parent Attorney Office | 2 | Parent Attorney I (effective 1/1/2027) |
| Parent Attorney Office | 2 | Legal Secretary II (effective 1/1/2027) |
| Parent Attorney Office | 1 | Forensic Social Worker (effective 1/1/2027) |
| Fire Department | 9 | Apparatus Operator |
| Fire Department | 6 | Fire Captain |
| Fire Department | 6 | Fire Lieutenant |
| Fire Department | 1 | EMS Training Coordinator |
| Fire Department | 1 | PPC/Accreditation Coordinator |
| Building Safety | 2 | Code Inspector I |
| Public Works | 1 | Equipment Operator III |
| <hr/> | | |
| Total Full Time | 54 | Total Full Time |
| Total Part Time | 4 | Total Part Time |
| Total | <u>58</u> | Total |

*** Probate Court Administrator converted from Part-Time to Full-Time**