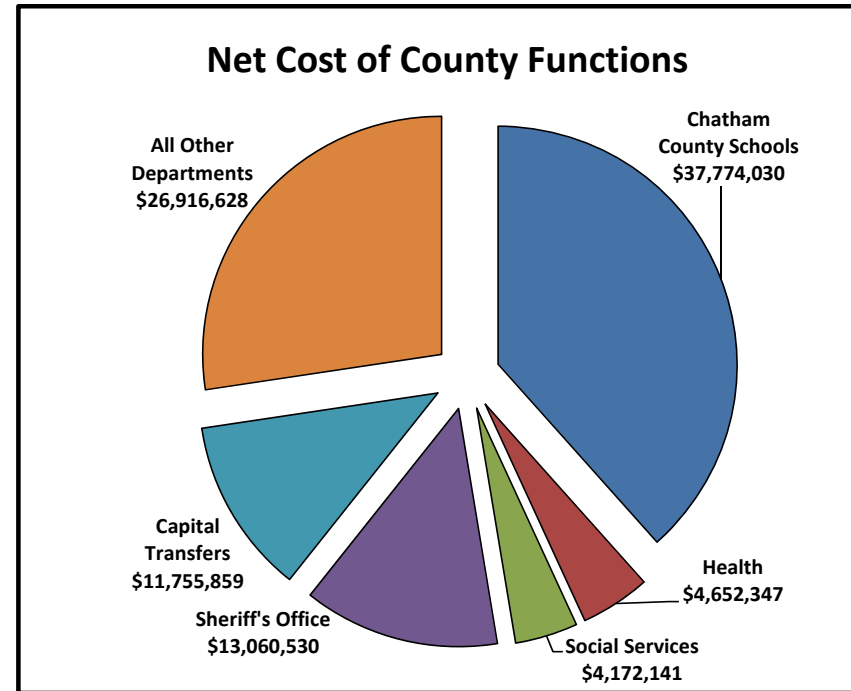# Budget at a Glance

►Total Property Valuation: $10.56 Billion

►One Penny Generates: $1,035,153

►Tax Rate: $62.81cents (-0.57 cents)

►Total Property Tax Revenue: $65,961,237

►General Fund Balance Appropriated: $5,498,830

Net Cost of County Functions

Chatham County Schools $37,774,030

All Other Departments $26,916,628

Capital Transfers $11,755,859

Sheriff's Office $13,060,530

Social Services $4,172,141

Health $4,652,347

Budget Summary

General Fund	
Administration	22,547,484
Culture/Education/Recreation	$ 43,450,755
General Government	$2,829,615
Human Services	$ 18,460,208
Natural Resource Management	$ 3,887,776
Public Safety	$ 19,721,971
Total General Fund	**$ 110,897,809**
Solid Waste and Recycling Fund	**$3,297,125**
Southeast Water District	**$610,000**
Water Fund	**$6,936,638**

Your Tax Dollar At Work
FY 2018 Approved Budget

CHATHAM COUNTY

Other Education, Culture, & Recreation

$0.05

$0.02

Schools
$0.39

Public Safety
$0.19

Transfers
$0.12

Human Services
$0.11

Administration
$0.10

Natural Resources Management
$0.02

Readers Guide

The budget summary shows expenditures and "offsetting revenues" grouped by category for each fund, functional area, and department or division. For each functional area and department/division, the summary also shows the net cost, which is expenditures minus offsetting revenues (revenues that are generated by the department or earmarked for that department). For each department/division, the number of county employees is shown. Below is a definition of each column in the summary.

Budget Summary:	A 2015 Actual	B 2016 Actual	C 2017 Amended	D 2017 Estimated	E 2018 Total Req.	F 2018 Total Rec.	G 2018 Appr. Cont.	H 2018 Appr. Exp.	I 2018 Total Appr.	J Variance	K Total % Inc./Dec.
Expenditures											
Salaries	129,581	134,165	169,290	135,023	167,008	172,019	172,019	0	172,019	2,729	2%
Other Salaries and Benefits	82,849	89,195	104,420	97,753	105,919	106,638	106,638	0	106,638	2,218	2%
Operating	90,148	87,687	104,400	98,653	100,707	100,707	100,707	0	100,707	(3,693)	(4%)
Capital Outlay	0	4,408	0	0	0	0	0	0	0	0	0%
Total Expenditures:	302,578	315,455	378,110	331,429	373,634	379,364	379,364	0	379,364	1,254	0%
Net Cost	302,578	315,455	378,110	331,429	373,634	379,364	379,364	0	379,364	1,254	0%
Number of County Employees	2.00	2.00	2.00	2.00	7.00	7.00	7.00	0.00	7.00	5.00	250%

One-time Expenses: The FY 2017 budget includes one-time expenses of $1,400. If one-time expenses are subtracted, the percent difference between the FY 2017 and 2018 budgets is .70%.

A. **2015 Actual:** This column shows actual audited expenditures and revenues for FY 2015 (July 1, 2014 to June 30, 2015).
B. **2016 Actual:** This column shows actual audited expenditures and revenues for FY 2016 (July 1, 2015 to June 30, 2016).
C. **2017 Amended:** This column shows the amended budget for FY 2017 (July 1, 2016 to June 30, 2017). The amended budget is the original budget adopted by the Board of Commissioners plus or minus adjustments made by the Board of Commissioners. The amended budget shown is as of December 31, 2016.
D. **2017 Estimated:** This column shows staff's estimate of how much revenue will be received or how much will be spent as of June 30, 2017.
E. **2018 Total Req.:** This column shows the total amount requested by departments or agencies for FY 2018 (July 1, 2017 to June 30, 2018).
F. **2018Total Rec:** This column shows the total amount recommended by the County Manager for FY 2018.
G. **2018 Appr. Cont.**: This column shows the total amount approved by the Board of Commissioners for "continuation funding" for FY 2018. Continuation funding represents the cost of providing the same services at the same levels without reduction or expansion.
H. **2018 Appr. Exp:** This column shows the amount approved by the Board of Commissioners for "expansion funding" for FY 2018. Expansion funding represents new programs, additional positions, and budget reductions identified by departments.
I. **2018Total Appr.:** This column shows the total of 2018 Appr. Cont. (G) and 2018 Appr. Exp. (H).
J. **Variance:** This column shows the difference between FY 2017 Amended (C) and FY 2018 Total Approved (I).
K. **Total % Inc/Dec:** This column shows the percent increase or decrease of FY 2018 total approved (I) funding over FY 2017 Amended (C).

One-time Expenses: The budget includes a summary of one-time expenditures and how these affect the percent increase or decrease.

Notes: Notes are included for some budgets that have unusual circumstances, such as the transfer of positions.

Glossary of Terms & Acronyms: For a list of terms and acronyms used in the budget, see Appendix B.

Organizational Charts: Each department or divisions section shows the organizational charts for that organizational unit. Like positions may be grouped together and the FTE (full-time equivalency) is shown. NEW POSITIONS are shown in yellow, as can be seen in the chart below for MIS.
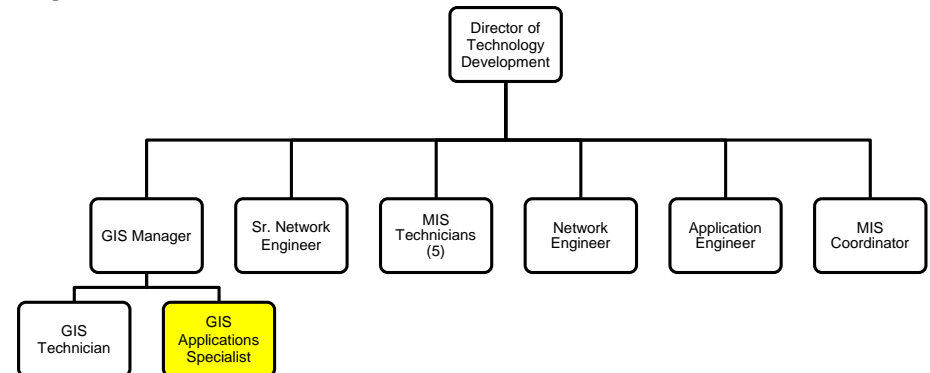
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