

Chatham County



Fiscal Year 2017-2018 Approved Budget
“Making It Happen”

Chatham County Board of County Commissioners



CHAIR: James Crawford District 4



VICE CHAIR: Diana Hales District 3



Karen Howard
District 1



Mike Dasher
District 2



Walter Petty
District 5

County Administration

County Manager: Renee Paschal

Deputy County Manager & Finance Director: Vicki McConnell

Assistant County Manager for Public Works: Dan LaMontagne

Budget Director: Lisa West

County Attorney: Jep Rose

Clerk to the Board of Commissioners: Lindsay Ray

Chatham County Budget Quick Reference Guide and Table of Contents

Budget at a Glance Page 1

Provides a snapshot of the budget and key facts, such as total spending by the major funds, property tax rate and tax base, etc.

Readers Guide Page 3

Provides a guide for interpreting budget summaries, including an explanation of headings A-J.

Budget Message..... Page 5

Provides a high-level overview of the budget, including:

- Steps taken to balance the budget
- Major goals the county manager used in preparing the budget
- The budget process
- Summary of major revenues
- Summary of major expenditures
- Future issues and concerns

Summary Section Page 41

This section provides context for the county’s fiscal condition and includes:

- Key economic assumptions and indicators
- Financial indicators and benchmarks
- Organizational chart of county government
- Summary of county positions by department

General Fund Summary Page 55

Categorizes total revenues and expenditures. Key elements of the summaries include:

- Two prior years of actual revenues and expenditures for easy identification of trends
- Percent increase/decrease from the current year budget to next year

General Fund Revenues Page 57

- Gives detailed revenue estimates by type of revenue for the major funds
- Shows the increase/decrease from the current year budget to next year and the percent change

Functional Areas: The budget is grouped by functional areas. Each functional area has a summary page reflecting total funding. The functional areas and departments are as follows:

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Central Carolina Community College Page 86	Cooperative Extension Service Page 88	Parks & Recreation DepartmentPage 96
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Central Permitting -- Administration Page 151	Pittsboro-Siler City Convention & Visitors Bureau	Soil and Water Conservation Service Page 167
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PUBLIC SAFETY: Includes departments that provide services which enhance the safety of county residents.Page 177

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Court-Related Programs Page 180 Page 185	Sheriff's Office – Detention CenterPage 191
Emergency Operations -- Total Page 183	Emergency Management -- Telecommunications	Sheriff's Office – Law Enforcement.....Page 194
Emergency Management -- Emergency Medical Services..... Page 184 Page 189	

Department and Division Budgets: When possible, department budgets are broken into divisions. For example, the Health Department is broken into Administration, Animal Control, Community & Family Health, Community Health & Surveillance, Environmental Health, and Preventive Health Care. Total department budgets can be found in Appendix E. Department budgets include:

- Two prior years of actual revenues and expenditures, so that trends can be seen.
- Percent increase/decreases from the current year budget to next year.
- The number of county employees (in full-time equivalents) in each department by year.
- An explanation and justification of approved expansion requests, such as new personnel or new programs.
- An explanation of budget reductions.
- A copy of each department’s work plan, which includes its goals, objectives, and key measures. The work plan is designed to show what the department accomplishes with its resources.

Enterprise FundsPage 197

Enterprise funds are special operating budgets for departments that are run like businesses. The revenues of these funds, including Southeast Water, Water and Waste Management, are expected to cover expenses without General Fund subsidy (or property tax dollars).

Solid Waste& Recycling	Page 197
Southeast Water District	Page 203
Water	Page 204

Fire Districts.....Page 211

Fire districts are established by the residents who live in the district. Incorporated nonprofit volunteer fire departments provide fire service. The County Commissioners have the responsibility of levying the fire district tax at the request of the fire department.

Special Revenue & Other Funds Page 225

Special revenue and reserve funds account for the proceeds of special revenue sources that are legally restricted to expenditures for specific purposes. Non-major capital project funds: GASB 54 re-categorized this group of funds as non-major capital project funds, because they do not involve restricted revenues. The county budget these annually in the operating budget. Other funds include enterprise capital reserve funds, internal service funds, and trust funds.

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Appendices include supporting information:

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