

Education/Culture/Recreation

This grouping of budgets includes departments that provide education, library services, and recreation.

Budget Summary								
	A	B	C	D	E	F	G	H
	2018	2019	2020	2020	2021	2021		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Intergovernmental	(191,106)	(200,339)	(192,002)	(182,375)	(182,375)	(182,375)	9,627	(5%)
Charges for Services	(115,134)	(124,160)	(126,742)	(77,111)	(122,790)	(124,110)	2,632	(2%)
Contributions from Others	(56,202)	(178,012)	0	(69,765)	0	0	0	0%
Total Revenues	(362,442)	(502,511)	(318,744)	(329,251)	(305,165)	(306,485)	12,259	(4%)
Expenditures								
Salaries	1,087,859	1,154,134	1,231,091	1,226,010	1,375,671	1,249,349	18,258	1%
Benefits	416,607	451,528	506,788	502,711	586,812	540,883	34,095	7%
Operating	949,026	1,148,304	1,393,423	1,138,364	1,254,391	1,209,791	(183,632)	(13%)
Debt	6,393,425	9,985,610	10,356,467	10,157,644	10,197,746	10,197,746	(158,721)	(2%)
Transfers Out	496,516	613,256	377,364	377,364	1,150,782	1,150,782	773,418	205%
Allocations/Programs	34,005,107	35,511,047	37,310,471	37,026,598	39,408,636	39,420,185	2,109,714	6%
Capital Outlay	27,078	83,590	137,195	131,395	186,271	123,307	(13,888)	(10%)
Total Expenditures	43,375,617	48,947,470	51,312,799	50,560,087	54,160,309	53,892,043	2,579,244	5%
Net Cost:	43,013,175	48,444,959	50,994,055	50,230,836	53,855,144	53,585,558	2,591,503	5%

CCCC – Community College

Budget Summary								
	A	B	C	D	E	F	G	H
	2018	2019	2020	2020	2021	2021		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Expenditures								
Operating	0	0	0	0	0	0	0	0%
Debt	1,043,733	1,462,996	1,240,904	1,240,904	1,300,036	1,300,036	59,132	5%
Allocations/Programs	721,415	781,444	1,267,888	1,117,888	1,317,888	1,332,605	64,717	5%
Capital Outlay	0	0	0	0	0	0	0	0%
Total Expenditures	1,765,148	2,244,440	2,508,792	2,358,792	2,617,924	2,632,641	123,849	5%
Net Cost:	1,765,148	2,244,440	2,508,792	2,358,792	2,617,924	2,632,641	123,849	5%

Central Carolina Community College is committed to understanding and meeting the educational needs of citizens, businesses, industries, and service sectors in Chatham, Harnett and Lee counties. The College provides life-long educational opportunities consistent with our students' interests and abilities, prepares graduates capable of acquiring and applying knowledge and succeeding in the regional and global community, and serves as a positive economic, social, and cultural catalyst in our diverse communities. The College is committed to teaching and learning excellence. Chatham County is legally responsible for building maintenance, utilities and other facility related expenses.

Major responsibilities:

- Provide market responsive technical and vocational programs
- Provide educational programs and services custom tailored to the needs of business and industry.
- Instruct and train students for career development
- Oversee a comprehensive literacy program
- Supervise student experiences

Budget Highlights:

Continuation: Changes in the continuation budget reflect one-time funds to replace a truck and perform some maintenance (e.g. upgrade two elevators, restripe the parking lot and power wash buildings). The budget includes the second year of Chatham Promise, and potential salary increases are earmarked in contingency.

Expansion: There is no expansion recommended for FY 2021.

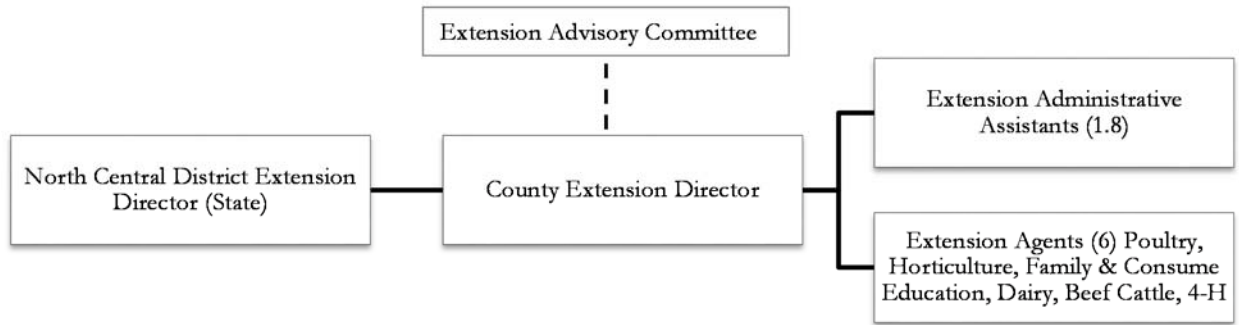
Chatham County Schools

Budget Summary								
	A	B	C	D	E	F	G	H
	2018	2019	2020	2020	2021	2021		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Expenditures								
Debt	4,683,375	7,875,877	8,700,763	8,702,540	8,690,297	8,690,297	(10,466)	(0%)
Transfers Out	496,516	588,256	377,364	377,364	1,150,782	1,150,782	773,418	205%
Allocations/Programs	33,133,182	34,565,298	35,739,310	35,739,310	37,915,310	37,915,310	2,176,000	6%
Total Expenditures	38,313,073	43,029,431	44,817,437	44,819,214	47,756,389	47,756,389	2,938,952	7%
Net Cost:	38,313,073	43,029,431	44,817,437	44,819,214	47,756,389	47,756,389	2,938,952	7%

The mission of Chatham County Schools, in partnership with the home and community, is to graduate literate, responsible citizens. A competent staff will provide developmentally appropriate curriculum in a safe and nurturing environment. Chatham County is legally responsible for building maintenance, construction, utilities and other facility related expenses. Historically, the county has funded positions for teachers and other staff; special programs, such as English as a Second Language; and teacher supplements.

County Budget Detail	2020	2020	2021	2021	Variance	Percent
	Amended	Est.	Req.	Appr.		Inc./Dec.
Current Expense	27,319,821	27,319,821	28,581,710	28,581,710	1,261,889	5%
Supplement	6,031,889	6,031,889	7,000,000	7,000,000	968,111	16%
Capital Outlay	2,300,000	2,300,000	2,300,000	2,300,000	0	0%
Capital Improvements Program	377,364	377,364	1,150,782	1,150,782	1,150,872	305%
Debt Service	8,700,763	8,700,763	8,700,763	8,690,297	-10,466	0%
Allocations - Lease for PODS	87,600	87,600	87,600	33,600	-54,000	-62%
Total	44,817,437	44,817,437	47,820,855	47,756,389	3,316,406	7%

Cooperative Extension



Budget Summary								
	A	B	C	D	E	F	G	H
	2018	2019	2020	2020	2021	2021		
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Total %
								Inc./Dec.
Revenues								
Contributions from Others	(14,079)	(13,104)	0	(13,000)	0	0	0	0%
Total Revenues	(14,079)	(13,104)	0	(13,000)	0	0	0	0%
Expenditures								
Salaries	12,878	12,172	0	13,000	0	0	0	0%
Benefits	985	931	0	0	1,989	1,989	1,989	0%
Operating	363,152	375,045	477,619	447,671	473,823	473,823	(3,796)	(1%)
Capital Outlay	0	24,122	44,000	38,200	32,000	32,000	(12,000)	(27%)
Total Expenditures	377,015	412,271	521,619	498,871	507,812	507,812	(13,807)	(3%)
Net Cost:	362,936	399,167	521,619	485,871	507,812	507,812	(13,807)	(3%)
County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%

The Chatham County Center of the North Carolina Cooperative Extension provides educational programs and one-on-one assistance in the areas of agriculture and natural resources, family and consumer education, 4-H and youth development, and community and rural development. North Carolina Cooperative Extension partners with communities to deliver education and technology that enrich the lives, land, and economy of North Carolinians. Extension promotes economic prosperity, environmental stewardship, and improved knowledge and skills for a safe, healthy, and productive life.

Budget Highlights:

Continuation: Changes in the Cooperative Extension budget reflect the completion of one-time spending in FY 2020.

Expansion: A vehicle is recommended to support agents in field work [\$32,000].

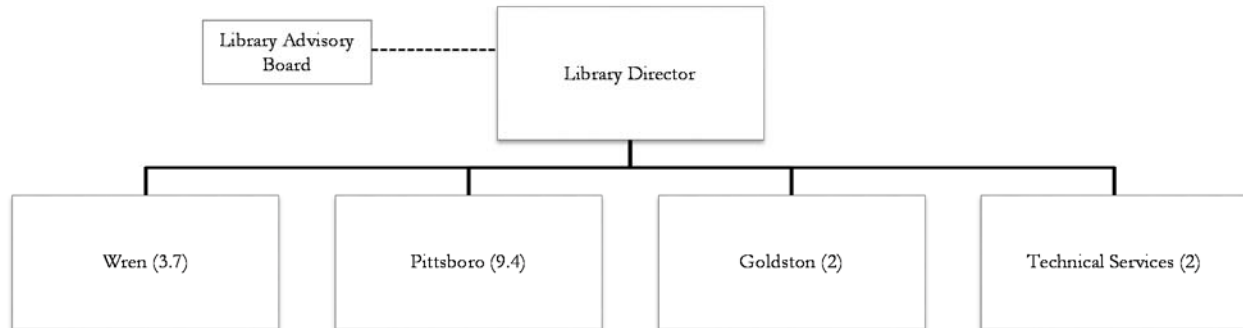
Major Responsibilities and Goals:

- Provide agricultural, health, and environmental education programs for families and youth.
- Provide technical assistance for the agricultural industry to reduce environmental impact and increase profitability of such operations.
- Protect farmland and facilitate land use planning discussions.
- Work with youth within Chatham County to develop integral leadership, citizenship, and educational opportunities that will enable them to develop into outstanding members of the community.
- Provide research-based educational outreach to consumers regarding healthy lifestyles and economic well-being, enabling families to develop skills needed to function in today's society.
- To promote the marketing and utilization of the Chatham County Agriculture & Conference Center in an effort to help promote economic development within the county.

Performance Measures

Key Measures	FY 18	FY 19	FY 20 Est.	FY 21 Target
Percent of farmers, producers and forest landowners who increase income after program education	80%	82%	80%	80%
Percent of residents, gardeners, landscapers and turf managers who improve use of BMPs after program education	50%	68%	65%	70%
Number of residential and community horticulture program participants who begin to grow food from home	26	204	200	200
Number of reported cases of foodborne illnesses	390	222	200	200
Number of youth participating in STEM-related 4-H school enrichment programming	1,315	1,494	1,500	1,600
Percent of 4-H School Enrichment program students who demonstrate improvement in math and/or science grades	26%	65%	50%	55%

Library



Budget Summary								
	A	B	C	D	E	F	G	H
	2018	2019	2020	2020	2021	2021		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Intergovernmental	(191,106)	(186,569)	(192,002)	(182,375)	(182,375)	(182,375)	9,627	(5%)
Charges for Services	(32,343)	(32,526)	(32,000)	(30,286)	(21,000)	(29,500)	2,500	(8%)
Contributions from Others	(42,123)	(164,908)	0	(56,765)	0	0	0	0%
Total Revenues	(265,572)	(384,003)	(224,002)	(269,426)	(203,375)	(211,875)	12,127	(5%)
Expenditures								
Salaries	712,517	738,760	769,770	766,642	772,488	772,488	2,718	0%
Benefits	291,618	305,569	327,048	326,177	351,459	351,459	24,411	7%
Operating	336,878	387,104	545,810	370,318	379,934	379,934	(165,876)	(30%)
Debt	666,317	646,737	414,800	214,200	207,413	207,413	(207,387)	(50%)
Allocations/Programs	3,131	0	142,893	22,669	0	0	(142,893)	(100%)
Capital Outlay	0	5,418	0	0	26,583	20,518	20,518	0%
Total Expenditures	2,010,462	2,083,588	2,200,321	1,700,006	1,737,877	1,731,812	(468,509)	(21%)
Net Cost:	1,744,889	1,699,585	1,976,319	1,430,580	1,534,502	1,519,937	(456,382)	(23%)
County Employees	18.10	18.10	18.10	18.10	18.10	18.10	0.00	0%

The mission of the Chatham County Public Libraries is to provide materials and services to meet the personal, educational, and professional information needs of a diverse community.

Budget Highlights:

Continuation: Changes in the Library budget are due to completion of grants and one-time spending.

Expansion: No expansion is recommended for FY 2021.

Major Responsibilities and Goals

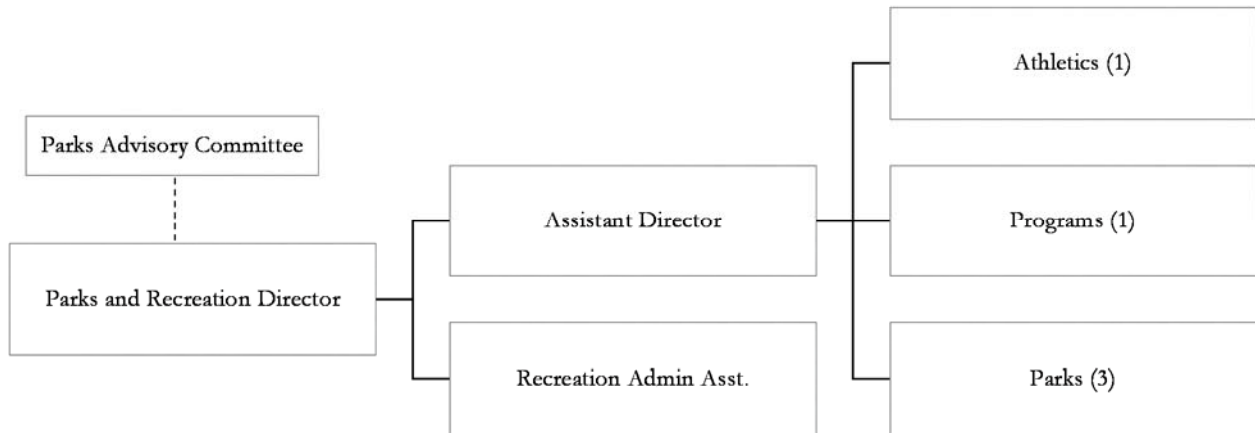
- Select, acquire, process, and catalog resources in multiple formats for public use.
- Register residents for library cards

- Issue and enforce circulation policies
- Assist library patrons in using technology to access information
- Provide services, programs, and collections that reflect the interests of library patrons and their families in order to create a library that offers information, inspiration, and recreation to the community.

Performance Measures

	Key Measures	FY 18	FY 19	FY 20 Est.	FY 21 Target
Number of library visits per capita system wide		3.0	2.3	2.5	3.0
Number of library users served by outreach services		N/A	1,881	2,000	2,000
Circulation of juvenile materials		96,155	93,231	94,000	96,000
Number of reference questions		NA	NA	33,000	30,000
Number of children attending early literacy programs		NA	NA	6,000	6,000

Parks and Recreation



Budget Summary								
	A	B	C	D	E	F	G	H
	2018	2019	2020	2020	2021	2021		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Intergovernmental	0	(13,770)	0	0	0	0	0	0%
Charges for Services	(82,791)	(91,634)	(94,742)	(46,825)	(101,790)	(94,610)	132	(0%)
Total Revenues	(82,791)	(105,404)	(94,742)	(46,825)	(101,790)	(94,610)	132	(0%)
Expenditures								
Salaries	362,465	403,202	461,321	446,368	603,183	476,861	15,540	3%
Benefits	124,004	145,028	179,740	176,533	233,364	187,435	7,695	4%
Operating	248,995	386,155	369,994	320,375	400,634	356,034	(13,960)	(4%)
Transfers Out	0	25,000	0	0	0	0	0	0%
Allocations/Programs	147,378	164,305	160,380	146,731	175,438	172,270	11,890	7%
Capital Outlay	27,078	54,051	93,195	93,195	127,688	70,789	(22,406)	(24%)
Total Expenditures	909,920	1,177,741	1,264,630	1,183,203	1,540,307	1,263,389	(1,241)	(0%)
Net Cost:	827,129	1,072,337	1,169,888	1,136,378	1,438,517	1,168,779	(1,109)	(0%)
County Employees	8.00	8.00	8.00	8.00	10.00	8.00	0.00	0%

The mission of the Chatham County Parks and Recreation Department is to provide all residents with a variety of recreational opportunities through well-managed programs and facilities that are accessible, safe, and well-maintained.

Budget Highlights:

Continuation: Changes in the Parks and Recreation budget reflect additional temporary salaries to meet supervision guidelines for summer camp.

Expansion: No expansion is recommended for FY 2021.

Major Responsibilities and Goals

- Provide recreational events and activities for families and individuals
- Provide information and educational materials for residents, organizations and schools about recreational resources outside structured programming
- Operate recreational facilities
- Develop new parks and recreational programs
- Coordinate programs with primary sports providers
- Manage the grant process for recreation funds to Towns and Recreation Agencies

Performance Measures

	Key Measures	FY 18	FY 19	FY 20 Est.	FY 21 Target
Percent of children's athletic programs that recover 50% of program cost		72%	60%	60%	80%
Percent of adult athletic programs that recover 80% of program cost		N/A	100%	100%	100%
Overall satisfaction with the availability of parks and programs when surveyed biennially		N/A	N/A	N/A	A+
Overall satisfaction with maintenance of park facilities when surveyed biennially		N/A	N/A	N/A	A+
Percent randomly chosen program participants who were satisfied or very satisfied		N/A	96%	96%	100%

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