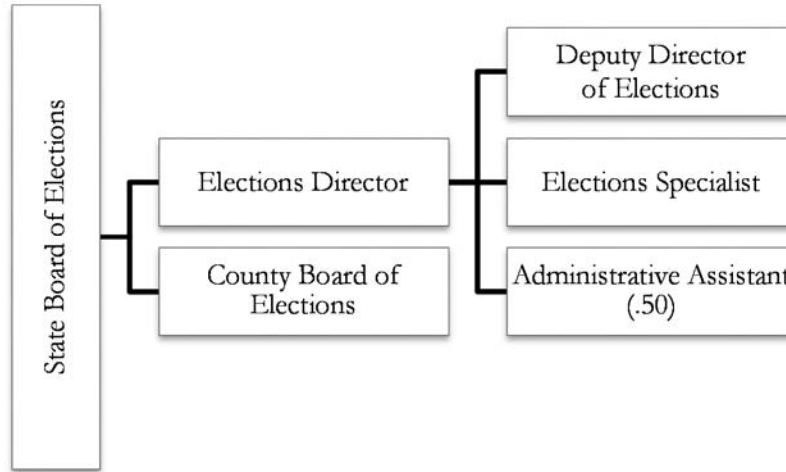


General Government

General Government includes departments that carry out mandated functions and support the overall governance of the county.

Budget Summary								
	A 2018 Actual	B 2019 Actual	C 2020 Amended	D 2020 Estimated	E 2021 Total Req.	F 2021 Total Appr.	G Variance	H Total % Inc./Dec.
Revenues								
Other Taxes and Licenses	(846,282)	(835,504)	(798,000)	(798,000)	(774,060)	(774,060)	23,940	(3%)
Intergovernmental	0	(2,334)	0	0	0	0	0	0%
Permits and Fees	(424,623)	(391,929)	(400,000)	(387,000)	(375,390)	(375,390)	24,610	(6%)
Charges for Services	(229,225)	(175,267)	(243,338)	(175,754)	(243,338)	(243,338)	0	0%
Total Revenues	(1,500,129)	(1,405,033)	(1,441,338)	(1,360,754)	(1,392,788)	(1,392,788)	48,550	(3%)
Expenditures								
Salaries	1,251,310	1,369,728	1,608,491	1,570,084	1,704,732	1,628,367	19,876	1%
Benefits	566,750	606,629	682,802	685,273	791,917	750,277	67,475	10%
Operating	699,176	730,806	832,366	778,146	933,273	926,388	94,022	11%
Transfers Out	0	400,000	400,000	0	400,000	400,000	0	0%
Allocations/Programs	0	0	0	0	0	0	0	0%
Capital Outlay	38,858	3,145	0	0	0	0	0	0%
Total Expenditures	2,556,094	3,110,308	3,523,659	3,033,504	3,829,922	3,705,032	181,373	5%
Net Cost:	1,055,965	1,705,275	2,082,321	1,672,750	2,437,134	2,312,244	229,923	11%

Elections



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	(2,334)	0	0	0	0	0	0%
Charges for Services	(5,153)	0	(1,338)	(2,274)	(1,338)	(1,338)	0	0%
Total Revenues	(5,153)	(2,334)	(1,338)	(2,274)	(1,338)	(1,338)	0	0%
Expenditures								
Salaries	188,234	218,444	311,540	270,068	328,373	328,373	16,833	5%
Benefits	49,921	61,313	80,054	72,861	97,809	97,809	17,755	22%
Operating	130,325	150,670	163,966	147,478	170,826	170,826	6,860	4%
Total Expenditures	368,480	430,427	555,560	490,407	597,008	597,008	41,448	7%
Net Cost:	363,328	428,093	554,222	488,132	595,670	595,670	41,448	7%
County Employees	2.50	3.50	3.50	3.50	3.50	3.50	0.00	0%

The mission of the office of the Board of Elections of Chatham County is to plan, organize, conduct, and monitor all elections held in Chatham County and to ensure that the citizens have the right to vote in fair and impartial elections in accordance with State and Federal Elections law and County regulations. The Board of Elections strives to ensure timely, accurate voter registration information and that voters are not disenfranchised in any way. They also ensure compliance with campaign finance rules and regulations.

Budget Highlights:

Continuation: Changes in the Elections budget reflect increases associated with the general election in 2020.

Expansion: No expansion funding is recommended for FY 2021.

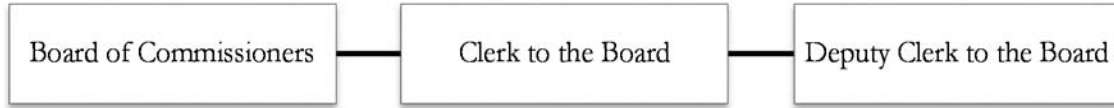
Major Responsibilities and Goals

- Register voters and provide public access to voter registration information.
- Recruit and train 75 to 200 poll workers for each election.
- Receive, audit and maintain campaign finance records for local office candidates and elected officials.
- Code, test and maintain voting machines.
- Conduct absentee voting for each election.
- Inform and educate the public concerning election matters.

Performance Measures

Key Measures	FY 18	FY 19	FY 20 Est.	FY 21 Target
Voter turnout in General Elections	66%	18%	N/A	70%
Percent of voters who vote early in General Elections	45%	19%	N/A	50%
Percent GIS audit errors resolved	N/A	N/A	0	10%
Percent requests for information provided within 2 days	70%	80%	80%	90%

Governing Board



Budget Summary								
	A	B	C	D	E	F	G	H
	2018	2019	2020	2020	2021	2021	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.		Inc./Dec.
Expenditures								
Salaries	141,104	178,619	188,217	179,830	182,809	182,809	(5,408)	(3%)
Benefits	94,414	105,807	108,324	110,420	116,580	116,580	8,256	8%
Operating	94,903	108,223	121,185	109,842	127,774	127,774	6,589	5%
Total Expenditures	330,421	392,650	417,726	400,092	427,163	427,163	9,437	2%
Net Cost:	330,421	392,650	417,726	400,092	427,163	427,163	9,437	2%
County Employees	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0%

The Board of Commissioners, a five-member elected group, is the governing and policy-making body of Chatham County. Commissioners establish goals for the county, provide policy direction and ensure accountability to the citizens. Commissioners also approve an annual budget and set property tax rates and fees for the county and special tax districts. By law, the Board of Commissioners directly appoints three principal officials: county manager, county attorney and clerk to the board, all of whom serve at the pleasure of the board. See the County Manager's Office for a copy of the division's work plan/major responsibilities.

Budget Highlights:

Continuation: Changes in the Governing Board budget reflect an increase in the cost of software maintenance, including additional video support for meetings at the CCA&CC, and staff changes current year.

Expansion: No expansion funding is recommended for FY 2021.

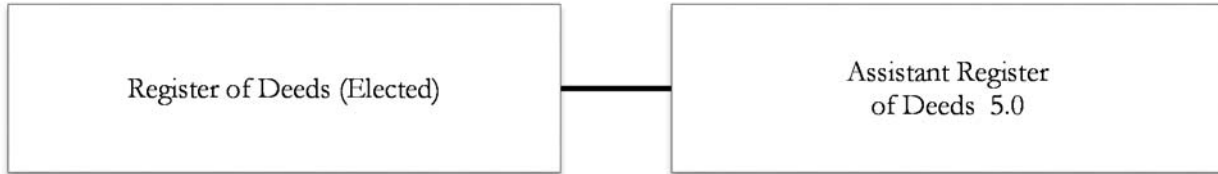
Major Responsibilities and Goals

- Record accurate minutes of all Board of Commissioners' meetings.
- Receive, facilitate and fill all public records requests.
- Maintain official files of the Board of Commissioners including resolutions, ordinances and contracts.

Performance Measures

Key Measures	FY 18	FY 19	FY 20 Est.	Target
Percent of time approved resolutions and minutes are uploaded to county website within 48 hours of completion	N/A	94%	88%	90%
Percent of time minutes are on the agenda for approval one month after the meeting	N/A	88%	76%	85%
Percentage of time agenda and agenda packets are distributed to BOC and sunshine list 2 business days before regular meeting	N/A	82%	71%	85%

Register of Deeds



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								
Other Taxes and License	(846,282)	(835,504)	(798,000)	(798,000)	(774,060)	(774,060)	23,940	(3%)
Permits and Fees	(424,623)	(391,929)	(400,000)	(387,000)	(375,390)	(375,390)	24,610	(6%)
Total Revenues	(1,270,904)	(1,227,432)	(1,198,000)	(1,185,000)	(1,149,450)	(1,149,450)	48,550	(4%)
Expenditures								
Salaries	262,467	277,095	294,036	294,800	330,503	296,035	1,999	1%
Benefits	122,447	127,705	128,800	136,155	164,090	144,128	15,328	12%
Operating	161,007	78,922	112,175	104,709	124,533	123,533	11,358	10%
Total Expenditures	545,921	483,722	535,011	535,664	619,126	563,696	28,685	5%
Net Cost:	(724,983)	(743,711)	(662,989)	(649,336)	(530,324)	(585,754)	77,235	(12%)
County Employees	6.00	6.00	6.00	6.00	6.00	6.00	0.00	0%

The mission of the Register of Deeds is to serve as legal custodian of all real estate and vital records for Chatham County. The Register of Deeds is responsible for the accuracy, integrity and maintenance of public records, as required by law.

Budget Highlights:

Continuation: Changes in the Register of Deeds expense budget reflect the restoration of a supplemental pension benefit that was mistakenly omitted in current year and the addition of some time for temporary help.

Expansion: There is no expansion recommended for FY 2020.

Major Responsibilities and Goals

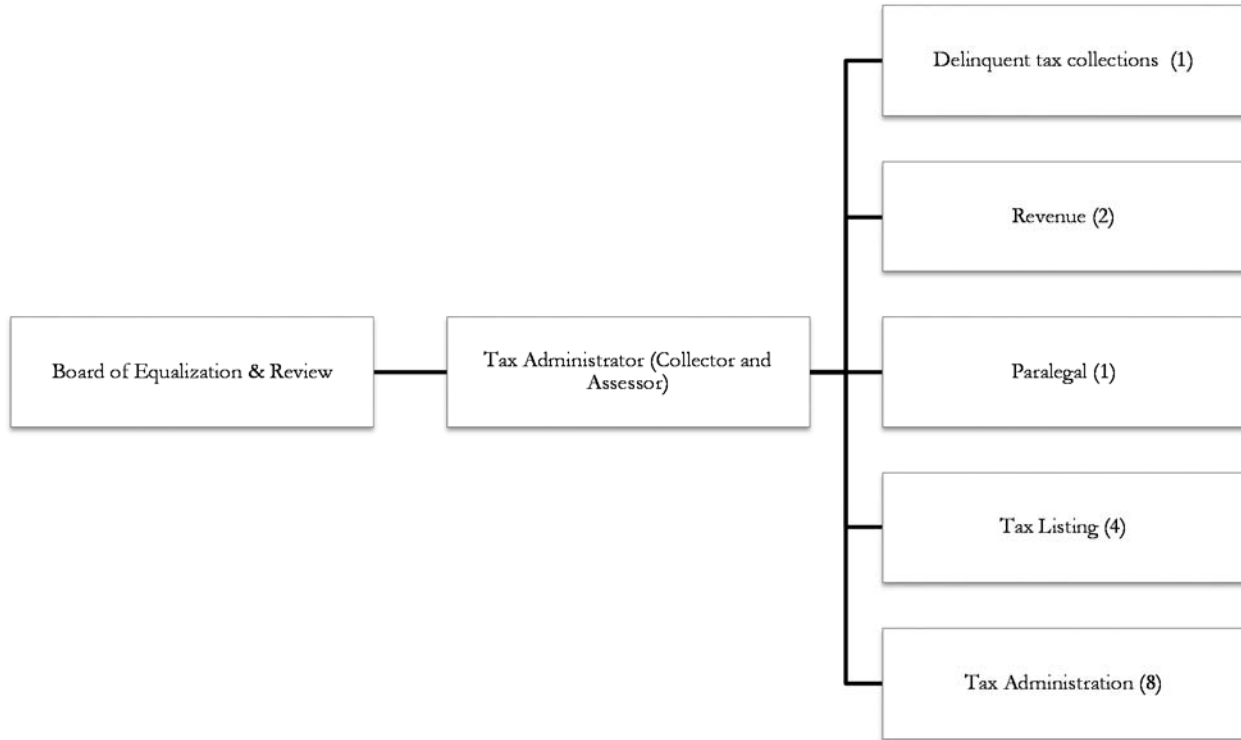
- Record, scan, index and verify land records for archival purposes.
- Research and maintain Birth, Death, Marriage and Military Discharge records.
- Issue marriage licenses and forward archive information to NC Vital Records office.
- Prepare and submit delayed and amended vital records (Births and Deaths) certificates.
- Administer Notary Public oaths, maintain Notary Public records and submit records to NC Secretary of State's Office

- Collate and mail recorded processed documents to return addresses on documents after scanning, checking and transferring to internet.
- Restore and preserve old vital records.

Performance Measures

Key Measures	FY 18	FY 19	FY 20 est.	FY 21 Target
Number of documents filed through e-recording	7,257	7,257	9,000	9000
Total number of documents		12,673	16,000	16000
Turnaround time for all documents to be made available	5 min.	5 min.	5 min.	5 min.
Number of military discharge papers filed	24	32	20	20
Number of businesses participating in "Thank A Vet" program	54	56	56	60

Tax Administration



Budget Summary								
	A	B	C	D	E	F	G	H
	2018	2019	2020	2020	2021	2021	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.		Inc./Dec.
Revenues								
Charges for Services	(224,072)	(175,267)	(242,000)	(173,480)	(242,000)	(242,000)	0	0%
Total Revenues	(224,072)	(175,267)	(242,000)	(173,480)	(242,000)	(242,000)	0	0%
Expenditures								
Salaries	428,240	443,795	523,662	464,511	494,690	452,793	(70,869)	(14%)
Benefits	202,808	207,971	236,080	222,118	246,028	224,350	(11,730)	(5%)
Operating	281,053	301,150	302,958	310,015	367,881	361,996	59,038	19%
Capital Outlay	15,660	3,145	0	0	0	0	0	0%
Total Expenditures	927,760	956,062	1,062,700	996,644	1,108,599	1,039,139	(23,561)	(2%)
Net Cost:	703,688	780,795	820,700	823,164	866,599	797,139	(23,561)	(3%)
County Employees	11.00	11.00	10.00	10.00	11.00	10.00	0.00	0%

The mission of the Tax Office is to provide an accurate assessment of tax values on all real and personal property, to ensure the tax burden is fairly & equally distributed, while providing excellent customer service.

Budget Highlights:

Continuation: Changes in the Tax Administration budget reflect the transfer of a position to the Assessment & Revaluation division as well as increased costs for postage and printing associated with listings.

Expansion: There are no expansions recommended for FY 2021.

Major Responsibilities and Goals

- Prepare and mail annual tax bills for real and personal property.
- Collect all real and personal property tax, daily water payments, gross receipts and occupancy tax.
- Prepare and mail listing forms for real and personal property
- Verify listings compliances and process returned listing forms
- Perform business audits to verify listing compliance
- Process, maintain and audit exemption and deferment programs for compliance
- Conduct a countywide property revaluation every 4 years (except if postponed).
- List and measure all new construction.
- Appraise new subdivisions and land splits to determine appropriate values.
- Process and prepare documentation for appeals to the Board of Equalization and Review and the North Carolina Property Tax Commission.

Performance Measures

	Key Measures	FY 18	FY 19	FY 20 Est.	FY 21 Target
	Tax collection percentage	98.99%	99.01%	99%	99%
	Percent of public requests for information submitted online responded to within 10 business days of receipt	85%	85%	85%	85%
	Percent of PUVs reviewed	26%	28%	24%	25%

Tax – Assessment & Revaluation

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								
Salaries	231,265	251,774	291,036	360,876	368,357	368,357	77,321	27%
Benefits	97,160	103,833	129,544	143,720	167,410	167,410	37,866	29%
Operating	31,889	91,841	132,082	106,102	142,259	142,259	10,177	8%
Transfers Out	0	400,000	400,000	0	400,000	400,000	0	0%
Capital Outlay	23,198	0	0	0	0	0	0	0%
Total Expenditures	383,512	847,448	952,662	610,697	1,078,026	1,078,026	125,364	13%
Net Cost:	383,512	847,448	952,662	610,697	1,078,026	1,078,026	125,364	13%
County Employees	5.00	7.00	7.00	7.00	7.00	7.00	0.00	0%

Budget Highlights:

Continuation: Changes in the Tax Assessment & Revaluation budget reflect the transfer of a position from the Administration division, and an increase in the cost of imaging to support the revaluation.

Expansion: There are no expansions recommended for FY 2021.