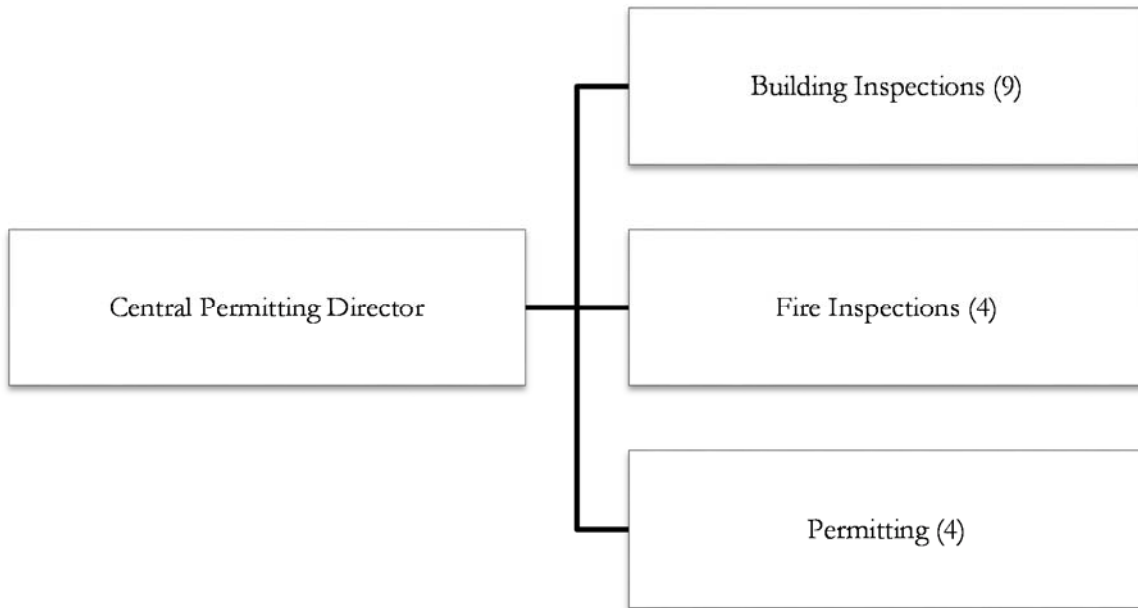


Natural Resource Management

Natural Resource Management includes departments that regulate and permit development or are charged with increasing certain types of development, such as tourism or economic development.

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 Licenses	(118,808)	(139,165)	(123,000)	(105,000)	(109,000)	(109,000)	14,000	(11%)
Intergovernmental	(48,055)	(325,625)	(37,137)	(142,437)	(124,095)	(36,607)	530	(1%)
Permits and Fees	(1,332,114)	(1,275,869)	(1,400,000)	(1,500,000)	(1,455,000)	(1,455,000)	(55,000)	4%
Charges for Services	(449,142)	(446,578)	(460,100)	(411,150)	(401,980)	(401,730)	58,370	(13%)
Contributions from Others	(129,384)	(17,497)	0	(155,629)	0	0	0	0%
Miscellaneous	0	0	0	0	0	0	0	0%
Total Revenues	(2,077,502)	(2,204,733)	(2,020,237)	(2,314,216)	(2,090,075)	(2,002,337)	17,900	(1%)
Expenditures								
Salaries	1,535,398	1,664,472	1,857,795	1,771,130	2,025,998	1,821,914	(35,881)	(2%)
Benefits	640,663	691,710	757,951	744,615	889,475	790,730	32,779	4%
Operating	369,646	313,184	425,394	276,624	580,102	431,597	6,203	1%
Debt	675,768	658,569	469,763	469,763	629,229	629,229	159,466	34%
Allocations/Programs	428,568	664,667	1,114,421	1,114,421	1,051,817	1,051,817	(62,604)	(6%)
Capital Outlay	102,170	76,410	13,844	11,695	120,538	48,232	34,388	248%
Total Expenditures	3,752,213	4,069,013	4,639,168	4,388,249	5,297,159	4,773,519	134,351	3%
Net Cost:	1,674,711	1,864,280	2,618,931	2,074,033	3,207,084	2,771,182	152,251	6%

Central Permitting



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								
Permits and Fees	(1,332,114)	(1,275,869)	(1,400,000)	(1,500,000)	(1,455,000)	(1,455,000)	(55,000)	4%
Charges for Services	(46,548)	(47,025)	(41,000)	(57,000)	(41,000)	(41,000)	0	0%
Total Revenues	(1,378,661)	(1,322,894)	(1,441,000)	(1,557,000)	(1,496,000)	(1,496,000)	(55,000)	4%
Expenditures								
Salaries	869,854	910,470	1,061,817	924,299	1,088,030	1,002,329	(59,488)	(6%)
Benefits	374,050	390,085	429,610	408,502	473,554	438,156	8,546	2%
Operating	215,369	231,244	213,524	180,470	260,219	235,505	21,981	10%
Capital Outlay	128,768	0	8,368	7,050	153,645	104,171	95,803	1145%
Total Expenditures	1,588,042	1,531,799	1,713,319	1,520,321	1,975,448	1,780,161	66,842	4%
Net Cost:	209,380	208,905	272,319	(36,679)	479,448	284,161	11,842	4%
County Employees	18.00	18.00	18.00	18.00	21.00	18.00	0.00	0%
Expenditures by Division:								
Administration	443,297	460,309	444,828	439,161	490,130	462,906	18,078	4%
Building Inspections	784,335	721,936	903,121	774,374	1,058,210	890,147	(12,974)	(1%)
Fire Inspections	360,410	349,553	365,370	306,786	427,108	427,108	61,738	17%
Total Expenditures	1,588,042	1,531,799	1,713,319	1,520,321	1,975,448	1,780,161	66,842	4%

The mission of Central Permitting is to issue building permits and manage building inspections in an efficient, courteous manner in accordance with state and local laws and regulations. We maintain an updated database of inspections and related information to support the work of related departments and to provide effective customer service. The mission of the Inspections Division is to enforce the Federal and State laws, North Carolina State Building Codes, local ordinances and regulations relating to the construction of buildings and administration of the fire code. The responsiveness of the division to the needs of developers balanced against the safety of our citizens influences development cost, profitability, and the quality of construction in Chatham County. The mission of the Chatham County Fire Marshal's Office is to reduce the unnecessary loss of lives and property due to avoidable fires within Chatham County by providing effective fire prevention education, fire inspection and code enforcement, fire investigation assistance, arson mitigation, expedient concern and complaint response, and by serving as a liaison with county fire departments.

Budget Highlights:

Continuation: Changes in the Central Permitting budget primarily reflect vehicle replacement in Building Inspections and Fire Inspections.

Expansion: No expansion funding is recommended for FY 2021.

Major Responsibilities and Goals

- Review plans, issue permits and conduct inspections to ensure compliance with the North Carolina State Building Codes.
- Investigate code violation complaints.
- Administer the North Carolina Fire Prevention Code.
- Provide fire education to organizations and individuals.
- Investigate fires to determine cause and origin of suspicious or undetermined fires.

Performance Measures

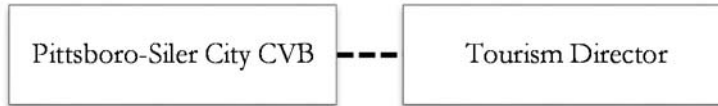
Building Inspections Performance Measures

Key Measures	FY 18	FY 19	FY 20 Est.	FY 21 Target
Percent of residential plan reviews completed within 7 working days	95%	82%	75%	90%
Percent of commercial plan reviews completed within 14 working days	92%	85%	78%	85%
Percent of inspections conducted within 48 hours	96%	96%	93%	95%
Number of inspection requests	16,041	19,440	21,500	23,650
Total # of permits issued	3,060	3,307	4,390	5,840

Fire Inspections Performance Measures

Key Measures	FY 18	FY 19	FY 20 Est.	FY 21 Target
Percent of inspections conducted within the state mandated schedule	95%	90%	95%	97%
Average number of days between final building inspection and final fire inspection	3	3	1.5	0
Total # of fire inspections	N/A	1,628	2,000	2,200

Convention and Visitors Bureau



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 Licenses	(118,808)	(139,165)	(123,000)	(105,000)	(109,000)	(109,000)	14,000	(11%)
Total Revenues	(118,808)	(139,165)	(123,000)	(105,000)	(109,000)	(109,000)	14,000	(11%)
Expenditures								
Salaries	66,901	74,863	85,080	85,823	83,789	83,789	(1,291)	(2%)
Benefits	23,854	25,361	27,551	27,716	29,255	29,255	1,704	6%
Operating	10,154	7,919	14,208	13,282	9,635	9,635	(4,573)	(32%)
Total Expenditures	100,909	108,143	126,839	126,821	122,679	122,679	(4,160)	(3%)
Net Cost:	(17,899)	(31,022)	3,839	21,821	13,679	13,679	9,840	256%
County Employees	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0%

The Pittsboro-Siler City Convention & Visitors Bureau is Chatham County's official destination marketing organization (DMO), responsible for promoting travel and tourism, as mandated by the occupancy tax and its legal uses. As the liaison between potential visitors, media, and film scouts and the local travel industry, the CVB's role is to increase tourism and its economic impact through effective and cost-efficient marketing of the county as a desirable visitor destination.

Budget Highlights:

Continuation: Occupancy tax revenue funds this department. Changes in the CVB budget reflect the expectation of a decrease in occupancy tax. However, since revenue has exceeded expense for the past three years, sufficient fund balance is available to cover any shortage in FY 2021.

Expansion: Support for the Visit NC Farms app, a partnership with Cooperative Extension, is recommended [\$3,600].

Major Responsibilities and Goals

- Serve as a marketing resource for visitor-related businesses. Use the occupancy tax as it is legally mandated to promote these businesses to entice visitors to our destination.

- Market and promote Chatham County in both leisure and business segments. Marketing campaign is designed to help achieve CVB's goal of growing visitor expenditures. Ensure that County departments operate effectively, efficiently and within legal requirements
- Manage and maintain strategic marketing campaign, web content, social media plan, and all aspects of public relations (press releases, story ideas, image bank, etc.) and branding to promote Chatham County as a destination.
- Cost-efficiently, legally, and appropriately use the occupancy tax revenues generated by Chatham County's lodging sector to market the destination consistent with the brand, which is aligned with the visitor profile.
- Educate other organizations to clarify the CVB's legally mandated funding and its usage. Educate the visitors and media about the destination. Educate visitor-related businesses about the CVB's services.

Performance Measures

	Key Measures	FY 18	FY 19	FY 20 Est.	FY 21 Target
Estimated visitor spending		35.4M	36.9M	38.9M	39M
Percent increase in total revenue generated from tourism		3.51%	5.4%	5.5%	5%
Estimated tax savings per resident from visitor-related spending		\$36.50	\$37.45	\$37.50	\$37.50

Economic Development Corporation

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	(10,264)	(297,564)	(9,346)	(114,346)	(8,816)	(8,816)	530	(6%)
Total Revenues	(10,264)	(297,564)	(9,346)	(114,346)	(8,816)	(8,816)	530	(6%)
Expenditures								
Operating	42,078	24,169	45,678	35,740	43,939	43,939	(1,739)	(4%)
Debt	675,768	658,569	469,763	469,763	629,229	629,229	159,466	34%
Allocations/Programs	423,484	661,243	1,110,421	1,110,421	1,047,817	1,047,817	(62,604)	(6%)
Total Expenditures	1,141,330	1,343,981	1,625,862	1,615,924	1,720,985	1,720,985	95,123	6%
Net Cost:	1,131,066	1,046,417	1,616,516	1,501,578	1,712,169	1,712,169	95,653	6%

The mission of the Economic Development Corporation is to position Chatham County as the preferred location in central North Carolina for emerging growth companies.

Budget Highlights:

Continuation: Changes in the Economic Development Corporation's budget reflect the transfer of funding for Chatham Arts Council to the Nonprofit Allocations [-\$55,000] and the second year of incentives to Mountaire [\$709,333].

Expansion: No expansion funding is recommended for FY 2021.

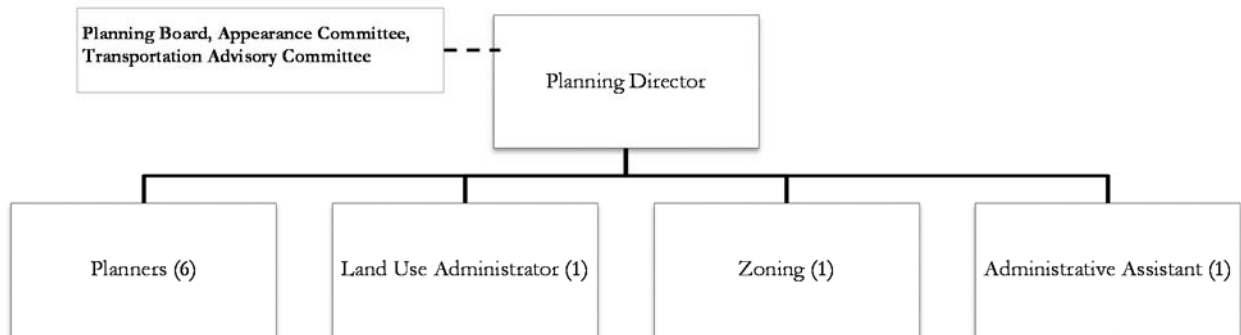
Major Responsibilities and Goals

- Recruit and retain businesses in Chatham County.
- Serve as initial point of contact for all entrepreneurs and businesses interested in Chatham County.
- Develop guides for new business formation and expansion.
- Oversee implementation of the Chatham County Economic Development Strategic Plan.
- Develop, market, and oversee assets designed to enhance business formation.
- Coordinate Chatham's efforts with broader regional and state partners

Performance Measures

	Key Measures	FY 18	FY 19	FY 20 Est.	FY 21 Target
	Number of expanding businesses	10	21	17	15
	Jobs created by business expansions	70	48	100	100
	Increase in commercial tax base	N/A	N/A	0.5%	0.5%
	Increase in industrial tax base	N/A	N/A	0.5%	0.5%
	Referrals to CCCC Small Business Center	N/A	N/A	30	65
	Jobs created by new businesses relocating to Chatham	N/A	87	150	400

Planning



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	(10,000)	0	0	0	(87,488)	0	0	0%
Charges for Services	(105,887)	(85,910)	(90,000)	(90,000)	(90,000)	(90,000)	0	0%
Contributions from Others	(129,384)	(17,497)	0	(155,629)	0	0	0	0%
Total Revenues	(245,271)	(103,406)	(90,000)	(245,629)	(177,488)	(90,000)	0	0%
Expenditures								
Salaries	462,483	527,078	533,768	537,866	536,150	536,150	2,382	0%
Benefits	182,406	212,918	227,898	226,845	240,871	240,871	12,973	6%
Operating	108,161	54,393	151,801	47,271	257,096	147,736	(4,065)	(3%)
Capital Outlay	0	25,821	5,476	4,645	0	0	(5,476)	(100%)
Total Expenditures	753,049	820,210	918,943	816,627	1,034,117	924,757	5,814	1%
Net Cost:	507,778	716,803	828,943	570,998	856,629	834,757	5,814	1%
County Employees	9.00	10.00	10.00	10.00	10.00	10.00	0.00	0%

The mission of the Planning Department is to provide support and services to customers and citizen advisory boards to effectively manage long-term growth. We use effective planning, zoning, plan review, transportation planning and ordinance enforcement to preserve and enhance the quality of life and natural resources for all residents and to protect the county from unnecessary expenditures in the future to correct problems.

Budget Highlights:

Continuation: The continuation budget remains basically flat. A reclassification accounts for the change in salaries.

Expansion: No expansion funding is recommended for FY 2021.

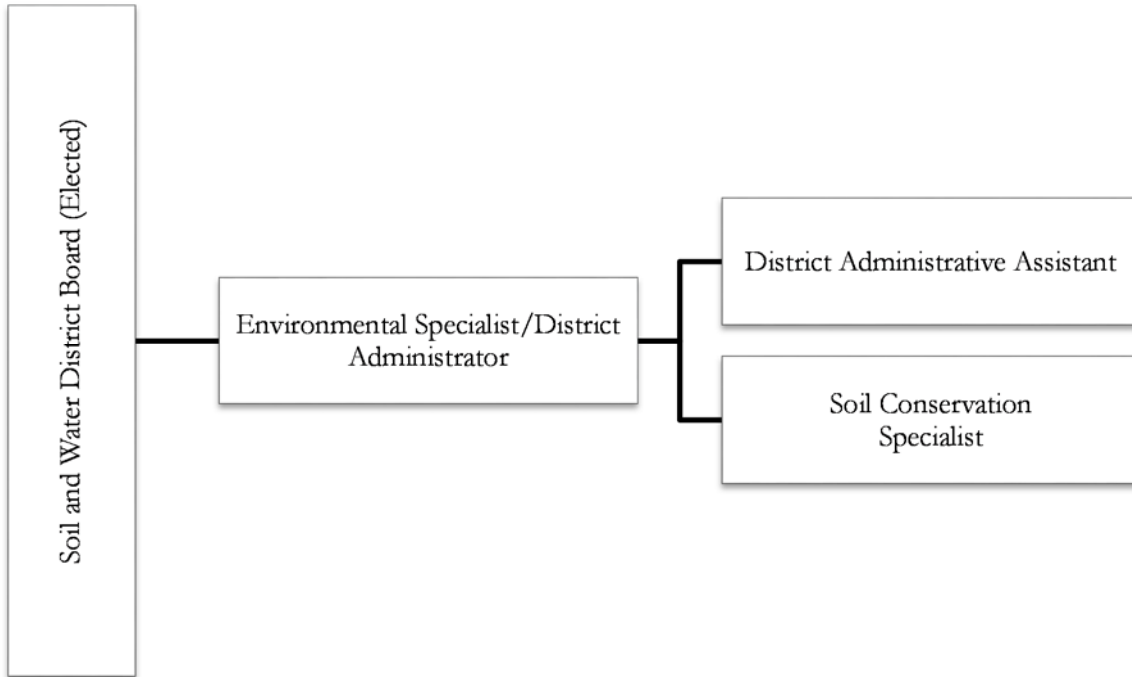
Major Responsibilities and Goals

- Review development requests and make recommendations to the Planning Board and Board of County Commissioners
- Review permit requests and approve or deny requests based on compliance with ordinances
- Provide training to new Planning Board and Transportation Advisory Committee members
- Make recommendations to the Planning Board and Board of County Commissioners on proposed ordinance and regulation revisions
- Collaborate with other jurisdictions on planning issues impacting multiple jurisdictions
- Provide staff support for the Planning Board, Appearance Committee, and Transportation Advisory Committees

Performance Measures

Key Measures	FY 18	FY 19	FY 20 Est.	FY 21 Target
Number of major subdivision lots receiving final plat approval	219	185	228	150
Number of rezoning and conditional use permit applications processed	70	32	73	50
Number of minor subdivision lots processed	79	111	69	75
Percent of subdivision applications using voluntary conservation guidelines	33%	50%	17%	25%

Soil and Water



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								
Intergovernmental	(27,791)	(28,061)	(27,791)	(28,091)	(27,791)	(27,791)	0	0%
Charges for Services	(2,255)	(1,448)	(2,000)	(1,400)	(2,250)	(2,000)	0	0%
Total Revenues	(30,046)	(29,509)	(29,791)	(29,491)	(30,041)	(29,791)	0	0%
Expenditures								
Salaries	155,621	150,078	158,862	161,008	195,953	159,761	899	1%
Benefits	64,653	64,711	69,942	70,028	93,081	72,720	2,778	4%
Operating	15,439	9,713	17,969	15,023	23,972	20,887	2,918	16%
Allocations/Programs	5,084	3,425	4,000	4,000	4,000	4,000	0	0%
Capital Outlay	0	0	0	0	23,495	23,495	23,495	0%
Total Expenditures	240,797	227,926	250,773	250,059	340,501	280,863	30,090	12%
Net Cost:	210,751	198,417	220,982	220,568	310,460	251,072	30,090	14%
County Employees	3.00	3.00	3.00	3.00	4.00	3.00	0.00	0%

The mission of the Soil and Water Conservation District is to ensure the wise use of our natural resources, soil, water, air, plants, animals, energy and humans, by providing technical and educational services to land users.

Budget Highlights:

Continuation: Changes in the Soil and Water budget reflect an increase in training expense.

Expansion: Purchase of a second No Till Drill is recommended for FY 2021 [\$23,495].

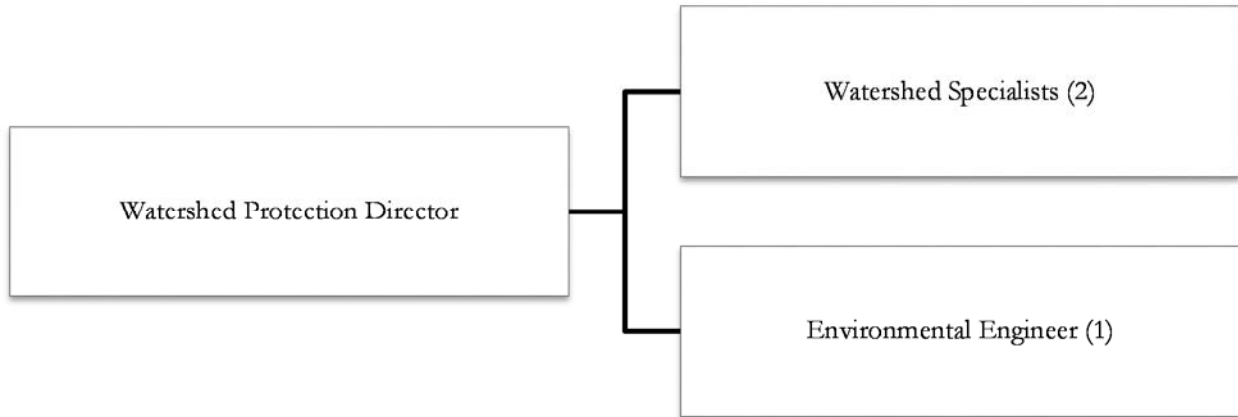
Major Responsibilities and Goals:

- Seek sources and pursue funding for best management practices in order to proactively conserve and protect natural resources.
- Develop conservation plans, comprehensive nutrient management plans and assist with the implementation of the national pollutant discharge elimination system (NPDES) permit program to improve, protect and preserve all natural resources.
- Develop engineering designs for and oversee construction of best management practices to ensure that engineering and agronomic standards are being met according to United States Department of Agriculture's Natural Resource Conservation Service (NRCS) guidelines.
- Under the direction of the Chatham Soil and Water Conservation District Board, soil and water staff will provide conservation planning technical assistance as requested by land users within Chatham County to improve and protect all natural resources.
- Assist Federal, State and Local agencies with implementation of conservation easement and farmland preservation programs.
- Provide outreach and education about the soil and water mission and assist residents with soils survey information, soil maps, historical aerial photography, present day photography and conservation maps.

Performance Measures

Key Measures	FY 18	FY 19	FY 20 Est.	FY 21 Target
Percent of phosphorus generated that is properly managed with conservation planning and implementation of BMPs	70%	70%	71%	71%
Percent of nitrogen generated that is properly managed with conservation planning and implementation of BMPs	76%	76%	78%	78%
Number of nutrient management plans written for animal operations	7	11	7	6
Total percentage of agricultural land that has adopted soil and water conservation planning guidance	78%	78%	79%	79%
Overall grade of staff during customer interactions		Satisfied	Highly satisfied	Satisfied

Watershed Protection



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								
Charges for Services	(341,000)	(359,220)	(368,100)	(319,750)	(309,730)	(309,730)	58,370	(16%)
Total Revenues	(341,000)	(359,220)	(368,100)	(319,750)	(309,730)	(309,730)	58,370	(16%)
Expenditures								
Salaries	189,251	229,347	247,209	249,268	330,658	248,467	1,258	1%
Benefits	82,460	92,606	102,571	101,051	147,745	104,759	2,188	2%
Operating	16,786	13,965	19,022	14,964	29,302	17,956	(1,066)	(6%)
Capital Outlay	0	50,589	0	0	22,832	0	0	0%
Total Expenditures	288,497	386,508	368,802	365,283	530,537	371,182	2,380	1%
Net Cost:	(52,503)	27,288	702	45,533	220,807	61,452	60,750	8654%
County Employees	4.00	4.00	4.00	4.00	6.00	4.00	0.00	0%

The mission of Watershed Protection is to protect Chatham County watersheds and promote the responsible use of water and land resources through education, inspection, and administration of local ordinances.

Budget Highlights:

Continuation: Expense remains basically flat, however revenue is projected conservatively and is expected to decrease.

Expansion: No expansion funding is recommended for FY 2021.

Major Responsibilities and Goals

- Responsible for implementation of four water quality protections in Chatham County: Soil Erosion and Sedimentation Control, Stormwater Management, Watershed Protection, and Flood Hazard Protection.
- Administer and enforce the Soil Erosion and Sedimentation Control Ordinance within the Pittsboro ETJ, including Chatham Park projects.
- Assessments of civil penalties for ongoing or repeat violations of water quality regulations
- Field-verification of surface water features as per the Watershed Protection Ordinance for application of the riparian buffer provision.
- Monitoring of the Brickhaven coal ash site to ensure compliance with the coal ash disposal agreement.
- Provide community outreach and education opportunities for citizen engagement and participation regarding environmental issues

Performance Measures

	Key Measures	FY 18	FY 19	FY 20 Est.	FY 21 Target
	Percent of erosion control plans reviewed faster than statute permits	N/A	100	100%	100%
	Percent of riparian buffer determinations performed faster than ordinance permits	90.5%	78.5	30%	50%
	Percent of stormwater management plans reviewed within 10 days	N/A	100	100%	100%