

Chatham County Board of County Commissioners



CHAIR: Mike Dasher District 2



VICE-CHAIR: Diana Hales District 3



Karen Howard District 1



James Crawford District 4



Franklin Gomez Flores District 5

County Administration

County Manager: Dan LaMontagne

Assistant County Manager: Bryan Thompson

Assistant County Manager for Human Resources: Carolyn Miller

Finance Director: Hope Tally

Budget Director: Darrell Butts

Budget Analyst: Lisa West

County Attorney: Bob Hageman

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: 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 31

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 position by department

Board of Commissioner Goals: Page 43

This section presents the Board of Commissioner Goals and the accomplishments and plans of the county's Collaborative Impact Teams (CITs) to address goal attainment.

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 58

- 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 Summaries: The budget is grouped by functional areas. Each functional area has a summary page that reflects total funding. The functional areas and departments are as follows:

Administration: Page 63

This area includes departments that provide internal support functions. It also includes non-departmental expense.

- County Attorney Page 64
- County Manager Page 65
- Court Facilities Page 67
- Facilities Management Page 68
- Facilities – Fleet Page 70
- Finance Page 71
- General Services – Non-departmental Page 73
- Human resources Page 74
- Human Resources CCA&CC Page 75
- Management Information Systems Page 77

Education/Culture/Recreation : Page 79

This area includes departments that provide education, library services, and recreation.

- CCCC Community College Page 80
- Chatham County Schools Page 81
- Cooperative Extension Page 82
- Library Page 84
- Parks and Recreation Page 86

General Government : Page 89

This area includes departments that carry out mandated function and support the overall governance of the county.

- Elections Page 90
- Governing Board Page 92
- Register of Deeds Page 94
- Tax Administration Page 96
- Tax Assessment and Revaluation Page 98

Human Services: Page 99

This area includes departments and agencies that enhance the health and welfare of the county's residents.

- Cardinal Innovations – Mental Health Page 100
- Chatham Trades – Nonprofit Page 101
- Chatham Transit Network – Nonprofit Page 102
- Council on Aging Page 103
- Department of Social Services Page 105
- Public Health Page 108
- Nonprofit Allocations Page 111
- Nonprofit Pass Thru Grants Page 113

Natural Resources Management: Page 115

This area includes departments that regulate and permit development or are charged with increasing certain types of development.

- Central Permitting Page 116
- Convention and Visitors Bureau Page 118
- Economic Development Corporation Page 120
- Planning Page 122
- Soil and Water Conservation District Page 124
- Sustainability Page 126
- Watershed Protection Page 128

Public Safety: Page 131

This area includes departments that respond to emergency situations, prevent crime and other public safety hazards, and generally protect the safety of county residents and property.

- Court Services Page 132
- Emergency Communications Page 135
- Emergency Medical Service Page 137
- Emergency Operations Page 139
- Fire Inspections Page 141
- Sheriff Page 142

Enterprise Funds: Page 145

Enterprise Funds are departments that are self-funded.

- Solid Waste & Recycling Page 145
- Southeast Water District Page 148
- Utilities Page 149

Other Funds: Page 153

Fire Districts: Page 153

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 Funds: Page 167

Special Revenue and reserve funds account for the proceeds of special revenue sources that are legally restricted to expenditures for specific purposes.

Appendices Page: 187