

Education/Culture/Recreation

Education/Culture/Recreation includes departments that provide education, library services, and recreation.

Budget Summary								
	A	B	C	D	E	F	G	H
	2019	2020	2021	2021	2022	2022		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Intergovernmental	(200,339)	(184,378)	(218,137)	(209,430)	(191,549)	(194,268)	23,869	(11%)
Charges for Services	(124,160)	(68,420)	(124,110)	(41,646)	(132,410)	(114,860)	9,250	(7%)
Contributions from Others	(178,012)	(63,037)	0	(34,138)	(87,400)	(87,400)	(87,400)	0%
Total Revenues	(502,511)	(315,835)	(342,247)	(285,214)	(411,359)	(396,528)	(54,281)	16%
Expenditures								
Salaries	1,154,134	1,184,262	1,249,349	1,088,808	1,384,735	1,323,524	74,175	6%
Benefits	451,528	498,352	540,883	513,270	609,815	586,841	45,958	8%
Operating	1,148,304	1,114,790	1,362,516	961,507	1,374,557	1,268,085	(94,431)	(7%)
Debt	9,985,610	10,248,952	10,197,746	10,191,619	16,126,293	16,126,293	5,928,547	58%
Transfers Out	613,256	377,364	1,150,782	1,150,782	1,220,061	1,220,061	69,279	6%
Allocations/Programs	35,511,047	37,011,695	39,596,715	39,306,582	42,105,854	42,105,854	2,509,139	6%
Capital Outlay	83,590	93,106	162,767	161,553	39,338	26,144	(136,623)	(84%)
Total Expenditures	48,947,470	50,528,521	54,260,758	53,374,121	62,860,653	62,656,802	8,396,044	15%
Net Cost:	48,444,959	50,212,686	53,918,511	53,088,907	62,449,294	62,260,274	8,341,763	15%

CCCC – Community College

Budget Summary								
	A	B	C	D	E	F	G	H
	2019	2020	2021	2021	2022	2022		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Expenditures								
Operating	0	0	0	0	0	0	0	0%
Debt	1,462,996	1,330,545	1,300,036	1,300,036	2,001,825	2,001,825	701,789	54%
Allocations/Programs	781,444	1,127,305	1,332,605	1,239,476	1,404,110	1,404,110	71,505	5%
Capital Outlay	0	0	0	0	0	0	0	0%
Total Expenditures	2,244,440	2,457,849	2,632,641	2,539,512	3,405,935	3,405,935	773,294	29%
Net Cost:	2,244,440	2,457,849	2,632,641	2,539,512	3,405,935	3,405,935	773,294	29%

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 allocations/programs reflect the transfer of funding for the small business center from a pass-through from the Economic Development Corporation to direct funding to CCCC. Changes in debt reflect principal and interest payments for the Health Sciences building. Potential salary increases and the additional funding for contracted services are also included.

Expansion: None.

Chatham County Schools

Budget Summary								
	A	B	C	D	E	F	G	H
	2019	2020	2021	2021	2022	2022		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Expenditures								
Debt	7,875,877	8,699,539	8,690,297	8,687,984	13,925,396	13,925,396	5,235,099	60%
Transfers Out	588,256	377,364	1,150,782	1,150,782	1,020,061	1,020,061	(130,721)	(11%)
Allocations/Programs	34,565,298	35,727,310	37,915,310	37,915,310	40,428,670	40,428,670	2,513,360	7%
Total Expenditures	43,029,431	44,804,213	47,756,389	47,754,076	55,374,127	55,374,127	7,617,738	16%
Net Cost:	43,029,431	44,804,213	47,756,389	47,754,076	55,374,127	55,374,127	7,617,738	16%

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	2021	2021	2022	2022	Variance	Percent
	Amended	Est.	Req.	Appr.		Inc./Dec.
Current Expense	28,581,710	28,581,710	30,931,170	30,931,170	2,349,460	8%
Supplement	7,000,000	7,000,000	7,180,000	7,180,000	180,000	3%
Capital Outlay	2,300,000	2,300,000	2,300,000	2,300,000	0	0%
Capital Improvements Program	1,150,782	1,150,782	1,020,061	1,020,061	-130,721	-11%
Debt Service	8,690,297	8,687,984	13,925,396	13,925,396	5,235,099	60%
Allocations - Lease for PODS	33,600	33,600	17,500	17,500	-16,100	-48%
Total	47,756,389	47,754,076	55,374,127	55,374,127	7,617,738	16%

Cooperative Extension



Budget Summary	A	B	C	D	E	F	G	H
	2019	2020	2021	2021	2022	2022		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Contributions from Others	(13,104)	(2,585)	0	0	(87,400)	(87,400)	(87,400)	0%
Total Revenues	(13,104)	(2,585)	0	0	(87,400)	(87,400)	(87,400)	0%
Expenditures								
Salaries	12,172	2,401	0	0	0	0	0	0%
Benefits	931	184	1,989	1,989	1,989	1,989	0	0%
Operating	375,045	434,230	473,083	354,754	488,705	488,705	15,622	3%
Allocations/Programs	0	0	0	0	87,400	87,400	87,400	0%
Capital Outlay	24,122	0	69,850	69,850	0	0	(69,850)	(100%)
Total Expenditures	412,271	436,814	544,922	426,593	578,094	578,094	33,172	6%
Net Cost:	399,167	434,230	544,922	426,593	490,694	490,694	(54,228)	(10%)
Number of 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 replacement of fleet expense with vehicle maintenance and a vacant unfilled position. Salary and benefits for Cooperative Extension are set by the state, and the county budgets for the potential increase.

Expansion: An updated Farmland Preservation Plan is recommended for FY 2022 [\$28,000].

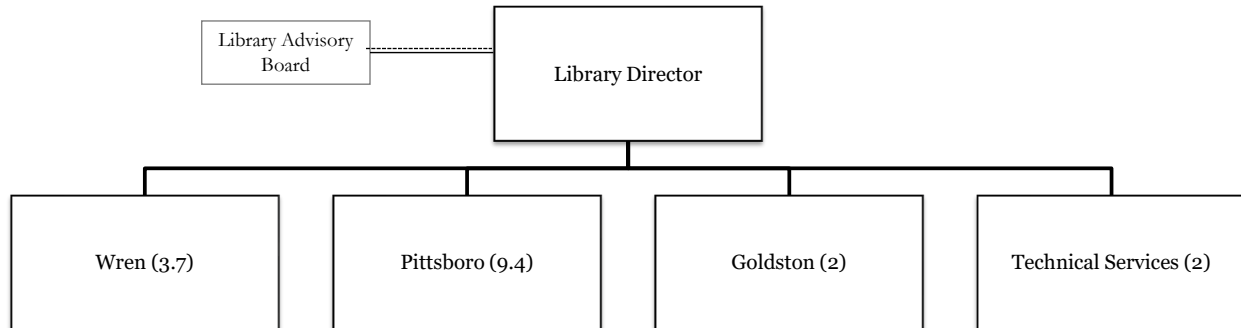
Major Responsibilities and Goals

- 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 today.
- To promote the marketing and utilization of the Chatham County Agriculture & Conference Center to help promote economic development within the county.

Performance Measures

Key Measures	FY 19	FY 20	FY 21 Est.	FY 22 Target
Percent of farmers, producers and forest landowners who increase income after program education	82%	80%	84%	84%
Percent of residents, gardeners, landscapers and turf managers who improve use of BMPs after program education	68%	65%	70%	70%
Number of residential and community horticulture program participants who begin to grow food from home	204	200	180	200
Number of reported cases of foodborne illnesses	222	200	165	160
Number of youth participating in STEM-related 4-H school enrichment programming	1,494	1,500	1,600	1,700
Percent of 4-H School Enrichment program students who demonstrate improvement in math and/or science grades	65%	50%	55%	65%

Library



Budget Summary								
	A	B	C	D	E	F	G	H
	2019	2020	2021	2021	2022	2022		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Intergovernmental	(186,569)	(184,378)	(218,137)	(209,430)	(191,549)	(194,268)	23,869	(11%)
Charges for Services	(32,526)	(21,805)	(29,500)	0	(9,000)	(9,000)	20,500	(69%)
Contributions from Others	(164,908)	(60,452)	0	(34,138)	0	0	0	0%
Total Revenues	(384,003)	(266,635)	(247,637)	(243,568)	(200,549)	(203,268)	44,369	(18%)
Expenditures								
Salaries	738,760	742,211	772,488	696,174	784,156	784,156	11,668	2%
Benefits	305,569	321,424	351,459	333,854	365,505	365,505	14,046	4%
Operating	387,104	386,656	534,719	281,069	476,956	377,851	(156,868)	(29%)
Debt	646,737	218,869	207,413	203,599	199,072	199,072	(8,341)	(4%)
Allocations/Programs	0	25,670	176,530	25,527	0	0	(176,530)	(100%)
Capital Outlay	5,418	0	20,808	20,808	7,500	0	(20,808)	(100%)
Total Expenditures	2,083,588	1,694,831	2,063,417	1,561,031	1,833,189	1,726,584	(336,833)	(16%)
Net Cost:	1,699,585	1,428,196	1,815,780	1,317,463	1,632,640	1,523,316	(292,464)	(16%)
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 reflect the completion of grants and one-time spending and increases to salaries and benefits.

Expansion: Upgraded cloud-based library software is recommended for FY 2022 [\$9,000, which includes \$2,000 one-time setup expense and \$7,000 ongoing

maintenance.] The Library will also implement a trial of a fine-free policy. The goal of the trial will be to remove barriers to library usage without impacting the availability of materials or customer satisfaction with wait times.

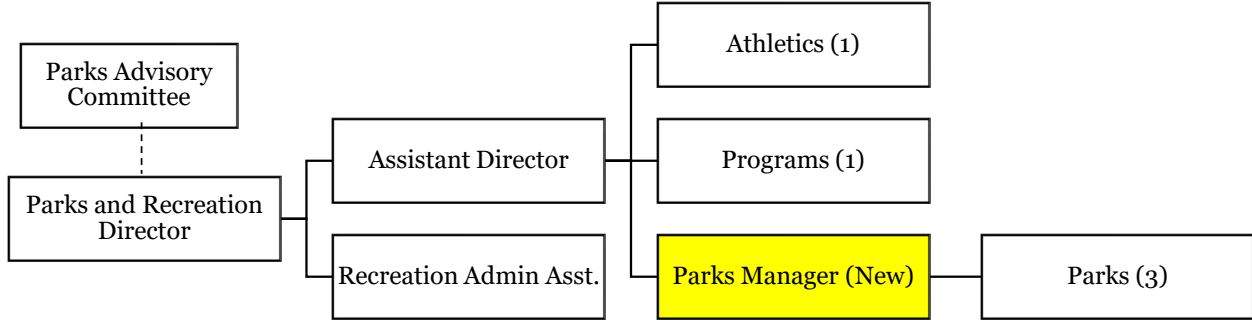
Major Responsibilities and Goals

- 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 to create a library that offers information, inspiration, and recreation to the community.

Performance Measures

Key Measures	FY 19	FY 20	FY 21 Est.	FY 22 Target
Library visits per capita system wide	2.3	2.5	0.1	2
Number of library users served by outreach services	1,881	2,000	0	1,500
Circulation of juvenile materials	93,231	94,000	12,000	90,000
Number of reference questions	NA	33,000	1,500	30,000
Number of children attending early literacy programs	NA	6,000	1,000	5,000

Parks and Recreation



Budget Summary								
	A	B	C	D	E	F	G	H
	2019	2020	2021	2021	2022	2022		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Intergovernmental	(13,770)	0	0	0	0	0	0	0%
Charges for Services	(91,634)	(46,615)	(94,610)	(41,646)	(123,410)	(105,860)	(11,250)	12%
Total Revenues	(105,404)	(46,615)	(94,610)	(41,646)	(123,410)	(105,860)	(11,250)	12%
Expenditures								
Salaries	403,202	439,650	476,861	392,634	600,579	539,368	62,507	13%
Benefits	145,028	176,744	187,435	177,427	242,321	219,347	31,912	17%
Operating	386,155	293,904	354,714	325,683	408,896	401,529	46,815	13%
Transfers Out	25,000	0	0	0	200,000	200,000	200,000	0%
Allocations/Programs	164,305	131,410	172,270	126,269	185,674	185,674	13,404	8%
Capital Outlay	54,051	93,106	72,109	70,895	31,838	26,144	(45,965)	(64%)
Total Expenditures	1,177,741	1,134,814	1,263,389	1,092,908	1,669,308	1,572,062	308,673	24%
Net Cost:	1,072,337	1,088,199	1,168,779	1,051,262	1,545,898	1,466,202	297,423	25%
County Employees	8.00	8.00	8.00	8.00	10.00	9.00	1.00	13%

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 changes in one-time spending and in salaries and benefits. One-time spending in FY 2022 will include repairs to the trail at Southwest Park [\$22,500].

Expansion: Three expansions are recommended in FY 2022: 1) The addition of a Park Manager is recommended for FY 2022, to better manage and maintain park facilities; and 2) Extension of the walking trail at Southwest District Park [\$41,500] and 3) New cloud-based software to replace the existing software [\$8,900].

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 19	FY 20	FY 21 Est.	FY 22 Target
Percent of children’s athletic programs that recover 50% of program cost	60%	60%	N/A	60%
Percent of adult athletic programs that recover 80% of program cost	100%	100%	100%	100%
Overall satisfaction with services offered when surveyed biennially	N/A	B+	N/A	A
Overall satisfaction with Parks and Recreation staff when surveyed biennially	N/A	A-	N/A	A
Percent randomly chosen program participants who were satisfied or very satisfied	96%	96%	100%	100%

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