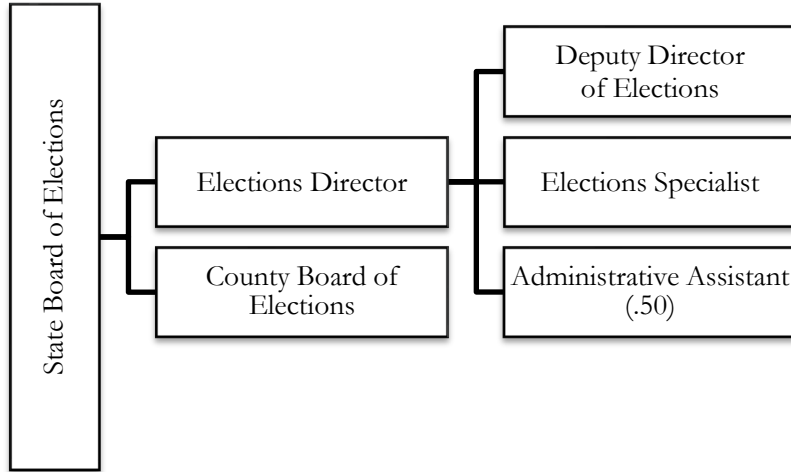


## General Government

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

<b>Budget Summary</b>								
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>
	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>		<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req.</b>	<b>Total Appr.</b>	<b>Variance</b>	<b>Inc./Dec.</b>
<b>Revenues</b>								
Other Taxes and Licenses	(835,504)	(876,628)	(774,060)	(1,107,000)	(1,000,000)	(1,000,000)	(225,940)	29%
Intergovernmental	(2,334)	0	(140,230)	(58,993)	0	0	140,230	(100%)
Permits and Fees	(391,929)	(461,656)	(375,390)	(535,000)	(500,000)	(500,000)	(124,610)	33%
Charges for Services	(175,267)	(171,527)	(243,338)	(186,000)	(243,338)	(243,338)	0	0%
<b>Total Revenues</b>	<b>(1,405,033)</b>	<b>(1,509,810)</b>	<b>(1,533,018)</b>	<b>(1,886,993)</b>	<b>(1,743,338)</b>	<b>(1,743,338)</b>	<b>(210,320)</b>	<b>14%</b>
<b>Expenditures</b>								
Salaries	1,369,728	1,575,546	1,628,367	1,727,441	1,778,887	1,742,695	114,328	7%
Benefits	606,629	689,938	750,277	750,497	823,417	802,643	52,366	7%
Operating	730,806	686,869	941,814	763,036	1,041,258	1,025,658	83,844	9%
Transfers Out	400,000	400,000	400,000	400,000	400,000	400,000	0	0%
Allocations/Programs	0	0	136,155	58,993	0	0	(136,155)	(100%)
Capital Outlay	3,145	3,764	4,075	0	51,598	51,598	47,523	1166%
<b>Total Expenditures</b>	<b>3,110,308</b>	<b>3,356,117</b>	<b>3,860,688</b>	<b>3,699,968</b>	<b>4,095,160</b>	<b>4,022,594</b>	<b>161,906</b>	<b>4%</b>
<b>Net Cost:</b>	<b>1,705,275</b>	<b>1,846,307</b>	<b>2,327,670</b>	<b>1,812,975</b>	<b>2,351,822</b>	<b>2,279,256</b>	<b>(48,414)</b>	<b>(2%)</b>

# Elections



<b>Budget Summary</b>								
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>
	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>		<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req.</b>	<b>Total Appr.</b>	<b>Variance</b>	<b>Inc./Dec.</b>
<b>Revenues</b>								
Intergovernmental	(2,334)	0	(140,230)	(58,993)	0	0	140,230	(100%)
Charges for Services	0	(2,430)	(1,338)	0	(1,338)	(1,338)	0	0%
<b>Total Revenues</b>	<b>(2,334)</b>	<b>(2,430)</b>	<b>(141,568)</b>	<b>(58,993)</b>	<b>(1,338)</b>	<b>(1,338)</b>	<b>140,230</b>	<b>(99%)</b>
<b>Expenditures</b>								
Salaries	218,444	275,955	328,373	464,299	417,560	381,368	52,995	16%
Benefits	61,313	77,172	97,809	108,045	125,845	105,071	7,262	7%
Operating	150,670	147,512	170,826	165,732	205,981	190,381	19,555	11%
<b>Total Expenditures</b>	<b>430,427</b>	<b>500,639</b>	<b>597,008</b>	<b>738,077</b>	<b>749,386</b>	<b>676,820</b>	<b>79,812</b>	<b>13%</b>
<b>Net Cost:</b>	<b>428,093</b>	<b>498,209</b>	<b>455,440</b>	<b>679,084</b>	<b>748,048</b>	<b>675,482</b>	<b>220,042</b>	<b>48%</b>
<b>County Employees</b>	<b>2.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>4.50</b>	<b>3.50</b>	<b>0.00</b>	<b>0%</b>

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:** The Elections budget fluctuates according to the number and type of elections being conducted year-to-year, as well as due to any changes in state election laws.

**Expansion:** A request for a GIS technician to assist with geocoding and preparation of equipment for elections has been added in MIS.

## Major Responsibilities

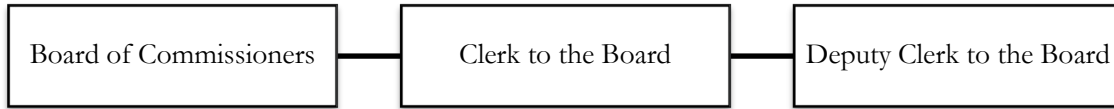
- Register voters and provide public access to voter registration information.
- Recruit and train 75 to 200 poll workers for each election.
- Receive, audit, and maintain campaign finance records for local office candidates and elected officials.
- Code, test and maintain voting machines.
- Conduct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

## Performance Measures

Key Measures	FY 19	FY 20	FY 21 Est.	FY 22 Target
Voter turnout in General Elections	18%	26.10%	84.28%	27.5%
Percent of voters who vote early in General Elections	19%	33.86%	89%	36.5%
Percent GIS audit errors resolved	N/A	0	0	N/A
Percent requests for information provided within 2 days	80%	80%	85%	88%

## Governing Board

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<b>Budget Summary</b>								
	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.
<b>Expenditures</b>								
Salaries	178,619	178,555	182,809	181,309	185,803	185,803	2,994	2%
Benefits	105,807	110,223	116,580	115,837	116,601	116,601	21	0%
Operating	108,223	99,204	127,774	94,196	128,287	128,287	513	0%
<b>Total Expenditures</b>	<b>392,650</b>	<b>387,981</b>	<b>427,163</b>	<b>391,342</b>	<b>430,691</b>	<b>430,691</b>	<b>3,528</b>	<b>1%</b>
<b>Net Cost:</b>	<b>392,650</b>	<b>387,981</b>	<b>427,163</b>	<b>391,342</b>	<b>430,691</b>	<b>430,691</b>	<b>3,528</b>	<b>1%</b>
<b>County Employees</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0%</b>

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:** The Governing Board budget remains basically flat except for changes to salaries and benefits.

**Expansion:** None.

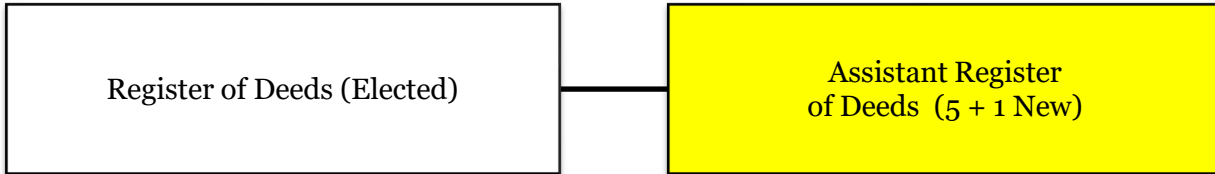
### **Major Responsibilities and Goals**

- 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**

<b>Key Measures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21 Est.</b>	<b>FY 22 Target</b>
Percent of time approved resolutions and minutes are uploaded to county website within 48 hours of completion	94%	88%	70%	90%
Percent of time minutes are on the agenda for approval one month after the meeting	88%	76%	70%	90%
Percentage of time agenda and agenda packets are distributed to BOC and sunshine list 2 business days before regular meeting	82%	71%	85%	90%

## Register of Deeds



<b>Budget Summary</b>								
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>
	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>Variance</b>	<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req.</b>	<b>Total Appr.</b>		<b>Inc./Dec.</b>
<b>Revenues</b>								
Other Taxes and Licenses	(835,504)	(876,628)	(774,060)	(1,107,000)	(1,000,000)	(1,000,000)	(225,940)	29%
Permits and Fees	(391,929)	(461,656)	(375,390)	(535,000)	(500,000)	(500,000)	(124,610)	33%
<b>Total Revenues</b>	<b>(1,227,432)</b>	<b>(1,338,284)</b>	<b>(1,149,450)</b>	<b>(1,642,000)</b>	<b>(1,500,000)</b>	<b>(1,500,000)</b>	<b>(350,550)</b>	<b>30%</b>
<b>Expenditures</b>								
Salaries	277,095	293,509	296,035	302,488	341,597	341,597	45,562	15%
Benefits	127,705	136,304	144,128	149,663	173,348	173,348	29,220	20%
Operating	78,922	88,776	138,959	128,483	202,689	202,689	63,730	46%
<b>Total Expenditures</b>	<b>483,722</b>	<b>518,588</b>	<b>579,122</b>	<b>580,634</b>	<b>717,634</b>	<b>717,634</b>	<b>138,512</b>	<b>24%</b>
<b>Net Cost:</b>	<b>(743,711)</b>	<b>(819,695)</b>	<b>(570,328)</b>	<b>(1,061,366)</b>	<b>(782,366)</b>	<b>(782,366)</b>	<b>(212,038)</b>	<b>37%</b>
<b>County Employees</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>1.00</b>	<b>17%</b>

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 are due to additional cost associated with Optical Character Recognition (OCR) redaction from public records to ensure privacy and to changes in salaries and benefits.

**Expansion:** An additional Assistant Register of Deeds is recommended for FY 2022 [\$55,420].

### Major Responsibilities and Goals

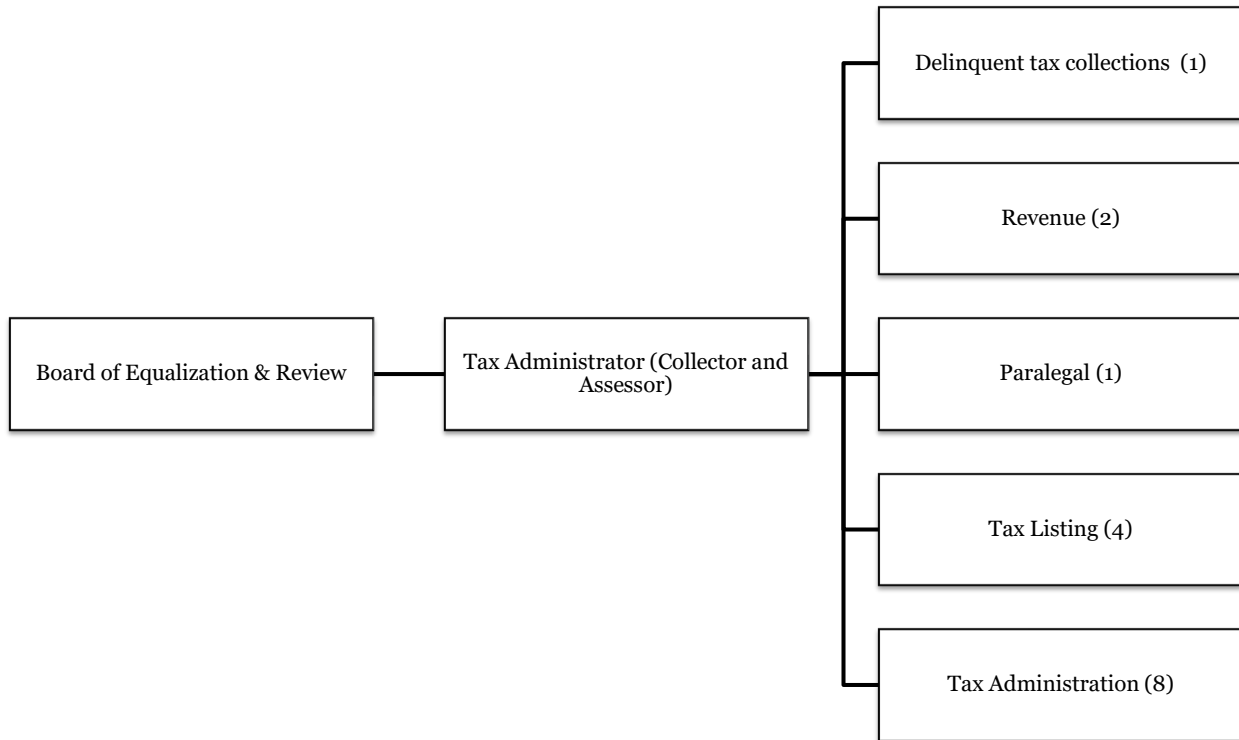
- Record, scan, index and verify land records for archival purposes.
- Research and maintain Birth, Death, Marriage and Military Discharge records.
- Issue marriage licenses and forward archive information to NC Vital Records office.
- Prepare and submit delayed and amended vital records (Births and 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**

<b>Key Measures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21 est.</b>	<b>FY 22 Target</b>
Number of documents filed through e-recording	7,257	9,000	12,000	14,000
Total number of documents	12,673	16,000	19,000	20,000
Turnaround time for all documents to be made available	5 min.	5 min.	5 min.	5 min.
Number of military discharge papers filed	32	20	20	20
Number of businesses participating in “Thank A Vet” program	56	56	56	60
Time between document filing and completed indexing	3-5 days	3-5 days	3 weeks	3-5 days

## Tax Administration



<b>Budget Summary</b>								
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>
	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>		<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req.</b>	<b>Total Appr.</b>	<b>Variance</b>	<b>Inc./Dec.</b>
<b>Revenues</b>								
Charges for Services	(175,267)	(169,097)	(242,000)	(186,000)	(242,000)	(242,000)	0	0%
<b>Total Revenues</b>	<b>(175,267)</b>	<b>(169,097)</b>	<b>(242,000)</b>	<b>(186,000)</b>	<b>(242,000)</b>	<b>(242,000)</b>	<b>0</b>	<b>0%</b>
<b>Expenditures</b>								
Salaries	443,795	465,452	452,793	443,164	467,139	467,139	14,346	3%
Benefits	207,971	222,451	224,350	218,998	234,999	234,999	10,649	5%
Operating	301,150	235,124	361,746	249,504	358,696	358,696	(3,050)	(1%)
Capital Outlay	3,145	3,764	0	0	0	0	0	0%
<b>Total Expenditures</b>	<b>956,062</b>	<b>926,792</b>	<b>1,038,889</b>	<b>911,665</b>	<b>1,060,834</b>	<b>1,060,834</b>	<b>21,945</b>	<b>2%</b>
<b>Net Cost:</b>	<b>780,795</b>	<b>757,695</b>	<b>796,889</b>	<b>725,665</b>	<b>818,834</b>	<b>818,834</b>	<b>21,945</b>	<b>3%</b>
<b>County Employees</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0%</b>

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 to all Chatham County residents.



## Budget Highlights

**Continuation:** Changes in the Tax Administration budget include additional security for the new building as well as changes in salaries and benefits.

**Expansion:** None.

## 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 19	FY 20	FY 21 Est.	FY 22 Target
Tax collection percentage	99.01%	98.25%	99%	99%
Percent of public requests for information submitted online responded to within 10 business days of receipt	85%	85%	85%	90%
Percent of PUVs reviewed	28%	29%	25%	25%

## Tax – Assessment & Revaluation

<b>Budget Summary</b>								
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>
	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>Variance</b>	<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req.</b>	<b>Total Appr.</b>		<b>Inc./Dec.</b>
<b>Expenditures</b>								
Salaries	251,774	362,075	368,357	336,181	366,788	366,788	(1,569)	(0%)
Benefits	103,833	143,788	167,410	157,955	172,624	172,624	5,214	3%
Operating	91,841	116,254	142,509	125,121	145,605	145,605	3,096	2%
Transfers Out	400,000	400,000	400,000	400,000	400,000	400,000	0	0%
Capital Outlay	0	0	0	0	51,598	51,598	51,598	0%
<b>Total Expenditures</b>	<b>847,448</b>	<b>1,022,117</b>	<b>1,078,276</b>	<b>1,019,257</b>	<b>1,136,615</b>	<b>1,136,615</b>	<b>58,339</b>	<b>5%</b>
<b>Net Cost:</b>	<b>847,448</b>	<b>1,022,117</b>	<b>1,078,276</b>	<b>1,019,257</b>	<b>1,136,615</b>	<b>1,136,615</b>	<b>58,339</b>	<b>5%</b>
<b>County Employees</b>	<b>5.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0%</b>

### Budget Highlights

**Continuation:** Changes in the Tax Assessment & Revaluation budget include the replacement of two vehicles and changes to salary and benefits.

**Expansion:** None.