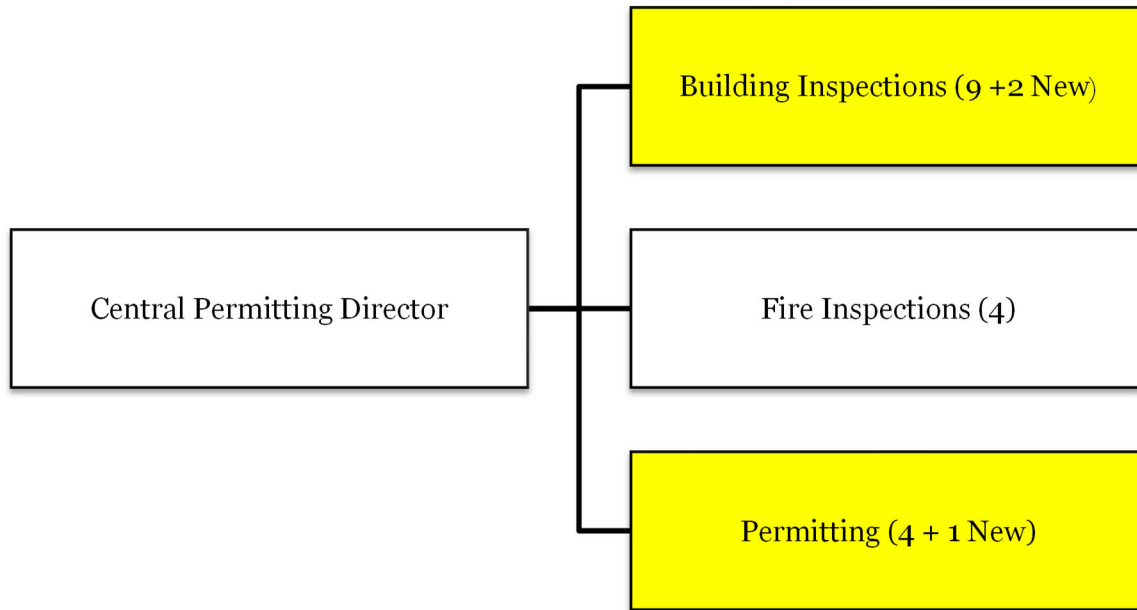


## Natural Resource Management

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.

<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	(139,165)	(109,184)	(109,000)	(115,000)	(120,249)	(122,862)	(13,862)	13%
Intergovernmental	(325,625)	(188,153)	(57,357)	(57,357)	(320,289)	(232,801)	(175,444)	306%
Permits and Fees	(1,275,869)	(1,647,533)	(1,455,000)	(1,500,000)	(1,507,695)	(1,507,695)	(52,695)	4%
Charges for Services	(446,578)	(469,309)	(401,730)	(531,500)	(544,300)	(544,300)	(142,570)	35%
Contributions from Others	(17,497)	(156,355)	0	0	0	0	0	0%
Miscellaneous	0	0	0	0	0	0	0	0%
<b>Total Revenues</b>	<b>(2,204,733)</b>	<b>(2,570,533)</b>	<b>(2,023,087)</b>	<b>(2,203,857)</b>	<b>(2,492,533)</b>	<b>(2,407,658)</b>	<b>(384,571)</b>	<b>19%</b>
<b>Expenditures</b>								
Salaries	1,664,472	1,751,518	1,801,914	1,775,875	2,020,859	1,988,031	186,117	10%
Benefits	691,710	745,206	790,730	779,581	938,743	918,800	128,070	16%
Operating	313,184	233,543	452,682	276,672	571,115	460,455	7,773	2%
Debt	658,569	469,762	629,229	416,872	608,606	608,606	(20,623)	(3%)
Allocations/Programs	664,667	1,255,672	1,071,482	1,072,246	1,423,302	1,427,391	355,909	33%
Capital Outlay	76,410	11,695	48,232	48,232	151,598	151,598	103,366	214%
<b>Total Expenditures</b>	<b>4,069,013</b>	<b>4,467,396</b>	<b>4,794,269</b>	<b>4,369,477</b>	<b>5,714,222</b>	<b>5,554,880</b>	<b>760,611</b>	<b>16%</b>
<b>Net Cost:</b>	<b>1,864,280</b>	<b>1,896,863</b>	<b>2,771,182</b>	<b>2,165,620</b>	<b>3,221,689</b>	<b>3,147,222</b>	<b>376,040</b>	<b>14%</b>

## Central Permitting



<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>								
Permits and Fees	(1,275,869)	(1,647,533)	(1,455,000)	(1,500,000)	(1,500,000)	(1,500,000)	(45,000)	3%
Charges for Services	(46,548)	(47,025)	(41,000)	(57,000)	(41,000)	(41,000)	0	0%
<b>Total Revenues</b>	<b>(1,322,417)</b>	<b>(1,694,558)</b>	<b>(1,496,000)</b>	<b>(1,557,000)</b>	<b>(1,541,000)</b>	<b>(1,541,000)</b>	<b>(45,000)</b>	<b>3%</b>
<b>Expenditures</b>								
Salaries	891,818	944,607	1,002,688	926,569	1,112,120	1,112,120	109,432	0%
Benefits	382,873	413,056	442,746	425,596	508,729	508,729	65,983	0%
Operating	241,366	153,474	248,252	202,762	245,768	245,768	(2,485)	0%
Capital Outlay	26,599	7,050	24,737	24,737	51,598	51,598	26,861	0%
<b>Total Expenditures</b>	<b>1,542,656</b>	<b>1,518,186</b>	<b>1,718,423</b>	<b>1,579,664</b>	<b>1,918,214</b>	<b>1,918,214</b>	<b>199,791</b>	<b>12%</b>
<b>Net Cost:</b>	<b>220,239</b>	<b>(176,371)</b>	<b>222,423</b>	<b>22,664</b>	<b>377,214</b>	<b>377,214</b>	<b>154,791</b>	<b>70%</b>
<b>County Employees</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>21.00</b>	<b>21.00</b>	<b>3.00</b>	<b>17%</b>
<b>Expenditures by Division:</b>								
Administration	460,309	429,008	492,906	484,368	529,830	529,830	36,924	7%
Building Inspections	721,936	739,625	860,147	788,510	1,035,175	1,035,176	175,029	20%
Fire Inspections	349,553	301,864	427,108	327,393	353,209	353,208	(73,900)	(17%)
<b>Total Expenditures</b>	<b>1,531,799</b>	<b>1,470,497</b>	<b>1,780,161</b>	<b>1,600,271</b>	<b>1,918,214</b>	<b>1,918,214</b>	<b>138,053</b>	<b>8%</b>

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. The department maintains a 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:** The Central Permitting budget includes increases in salary and benefits and changes in one-time spending.

**Expansion:** The addition of 1 permitting technician and 2 building inspectors are recommended for FY 2022 at a total cost of \$169,233.

**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.

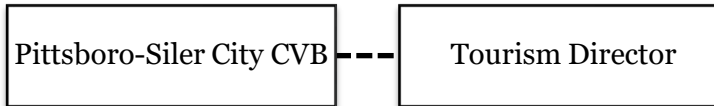
**Performance Measures**

**Building Inspections Performance Measures**

Key Measures	FY 19	FY 20	FY 21 est.	FY 22 Target
Percent residential plan reviews completed within 7 working days	82%	65%	90%	95%
Percent commercial plan reviews completed within 14 working days	85%	63%	75%	90%
Percent inspections conducted within 48 hrs.	96%	70%	75%	90%
Number of inspections completed	19,440	22,595	25,000	28,000
Total # of permits issued	3,307	3,752	4,000	4,500

## Convention and Visitors Bureau

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<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	(139,165)	(109,184)	(109,000)	(115,000)	(120,249)	(122,862)	(13,862)	13%
<b>Total Revenues</b>	<b>(139,165)</b>	<b>(109,184)</b>	<b>(109,000)</b>	<b>(115,000)</b>	<b>(120,249)</b>	<b>(122,862)</b>	<b>(13,862)</b>	<b>13%</b>
<b>Expenditures</b>								
Salaries	74,863	86,134	83,789	86,435	87,354	87,354	3,565	4%
Benefits	25,361	27,734	29,255	29,638	30,778	30,778	1,523	5%
Operating	7,919	6,156	9,635	7,943	4,730	4,730	(4,905)	(51%)
<b>Total Expenditures</b>	<b>108,143</b>	<b>120,023</b>	<b>122,679</b>	<b>124,016</b>	<b>122,862</b>	<b>122,862</b>	<b>183</b>	<b>0%</b>
<b>Net Cost:</b>	<b>(31,022)</b>	<b>10,840</b>	<b>13,679</b>	<b>9,016</b>	<b>2,613</b>	<b>0</b>	<b>(13,679)</b>	<b>(100%)</b>
<b>County Employees</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0%</b>

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 an increase in occupancy tax.

**Expansion:** None.

## 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.
- 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 mandated funding and its usage. Educate the visitors and media about the destination. Educate visitor-related businesses about the CVB's services.

## Performance Measures

<b>Key Measures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21 Est.</b>	<b>FY 22 Target</b>
Estimated visitor spending	36.9M	38.9M	31.1M	25.5M
Percent increase in total revenue generated from tourism	5.4%	5.5%	-20%	-18%
Estimated tax savings per resident from visitor-related spending	\$37.45	\$37.50	\$30.00	\$24.60

## Economic Development Corporation

<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>Revenues</b>								
Intergovernmental	(297,564)	(159,347)	(8,816)	(8,816)	(8,300)	(8,300)	516	(6%)
<b>Total Revenues</b>	(297,564)	(159,347)	(8,816)	(8,816)	(8,300)	(8,300)	516	(6%)
<b>Expenditures</b>								
Operating	24,169	30,736	43,939	32,539	45,308	45,308	1,369	3%
Debt	658,569	469,762	629,229	416,872	608,606	608,606	(20,623)	(3%)
Allocations/Programs	661,243	1,252,817	1,047,817	1,047,817	1,156,902	1,160,991	113,174	11%
<b>Total Expenditures</b>	1,343,981	1,753,315	1,720,985	1,497,228	1,810,816	1,814,905	93,920	5%
<b>Net Cost:</b>	<b>1,046,417</b>	<b>1,593,968</b>	<b>1,712,169</b>	<b>1,488,412</b>	<b>1,802,516</b>	<b>1,806,605</b>	<b>94,436</b>	<b>6%</b>

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 reflects the transfer of funding for the CCCC Small Business Center directly to CCCC.

**Expansion:** An additional \$57,085 in the allocation is recommended to support the EDC request to add a full-time administrative coordinator and provide increases in salary and benefits for existing staff. One-time funding in the amount of \$75,000 is recommended to support small businesses that have suffered because of the pandemic. The EDC is developing a plan for appropriate distribution of funds.

### Major Responsibilities and Goals

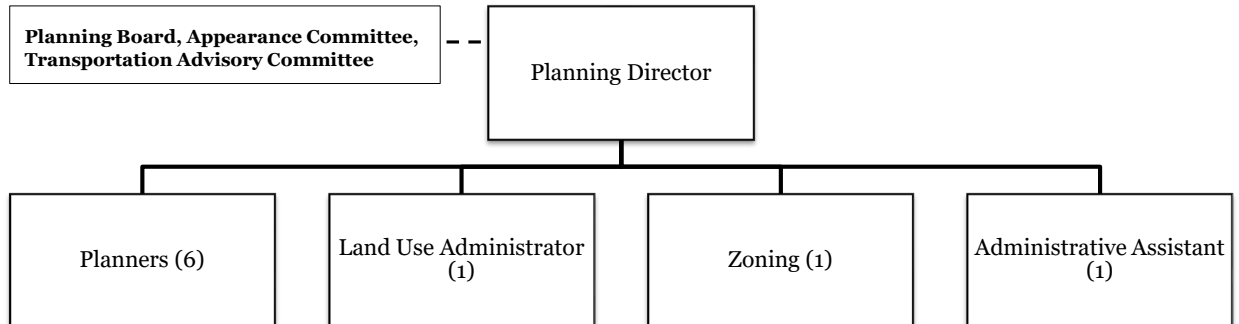
- Recruit and retain businesses in Chatham County.
- Serve as initial point of contact for all entrepreneurs and businesses interested in Chatham County.
- Develop guides for new business formation and expansion.
- Oversee implementation of the Chatham County Economic Development Strategic Plan.
- Develop,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

### Performance Measures

Key Measures	FY 19	FY 20	FY 21 Est.	FY 22 Target
Number of expanding businesses	21	15	15	20
Jobs created by business expansions	48	128	100	150

Increase in commercial tax base	N/A	0.3%	0.3%	0.5%
Increase in industrial tax base	N/A	0.2%	0.2%	0.5%
Referrals to CCCC Small Business Center	N/A	71	65	75
Jobs created by new businesses relocating to Chatham	87	96	100	200

## Planning



<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>Revenues</b>								
Intergovernmental	0	0	0	0	(87,488)	0	0	0%
Charges for Services	(85,910)	(93,048)	(90,000)	(87,000)	(90,000)	(90,000)	0	0%
Contributions from Others	(17,497)	(155,629)	0	0	0	0	0	0%
<b>Total Revenues</b>	<b>(103,406)</b>	<b>(248,677)</b>	<b>(90,000)</b>	<b>(87,000)</b>	<b>(177,488)</b>	<b>(90,000)</b>	<b>0</b>	<b>0%</b>
<b>Expenditures</b>								
Salaries	527,078	537,866	536,150	547,582	549,256	549,256	13,106	2%
Benefits	212,918	227,104	240,871	239,623	252,186	252,186	11,315	5%
Operating	54,393	45,236	147,736	37,703	252,464	143,104	(4,632)	(3%)
Capital Outlay	25,821	4,645	0	0	0	0	0	0%
<b>Total Expenditures</b>	<b>820,210</b>	<b>814,851</b>	<b>924,757</b>	<b>824,908</b>	<b>1,053,906</b>	<b>944,546</b>	<b>19,789</b>	<b>2%</b>
<b>Net Cost:</b>	<b>716,803</b>	<b>566,174</b>	<b>834,757</b>	<b>737,908</b>	<b>876,418</b>	<b>854,546</b>	<b>19,789</b>	<b>2%</b>
<b>County Employees</b>	<b>9.00</b>	<b>10.00</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 Planning Department is to provide support and services to customers and citizen advisory boards to effectively manage long-term growth. The department uses 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 budget is basically flat from prior year except for increases in salary and benefits.

**Expansion:** None.



## Major Responsibilities and Goals

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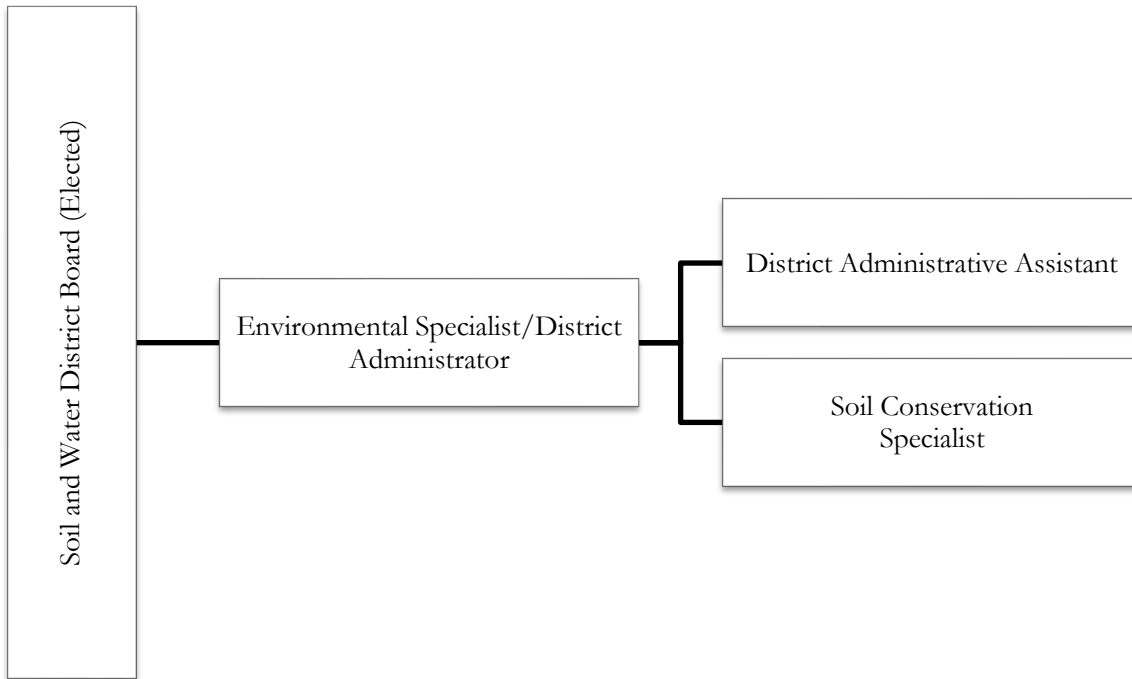
- Review development requests and make recommendations to the Planning Board and Board of County Commissioners
- Review permit requests and approve or deny requests based on compliance with ordinances
- Provide training to new Planning Board and Transportation Advisory Committee members
- Make recommendations 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

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Key Measures	FY 19	FY 20	FY 21 Est.	FY 22 Target
Number of major subdivision lots receiving final plat approval	185	268	226	200
Number of rezoning and conditional use permit applications processed	32	16	24	20
Number of minor subdivision lots processed	111	105	108	110
Percent of subdivision applications using voluntary conservation guidelines	50%	13%	31%	25%

## Soil and Water



<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	(28,061)	(28,806)	(27,791)	(27,791)	(29,781)	(29,781)	(1,990)	7%
Charges for Services	(1,448)	(1,321)	(2,000)	(2,000)	(2,000)	(2,000)	0	0%
<b>Total Revenues</b>	<b>(29,509)</b>	<b>(30,127)</b>	<b>(29,791)</b>	<b>(29,791)</b>	<b>(31,781)</b>	<b>(31,781)</b>	<b>(1,990)</b>	<b>7%</b>
<b>Expenditures</b>								
Salaries	150,078	161,008	159,761	149,271	147,142	147,142	(12,619)	(8%)
Benefits	64,711	70,109	72,720	70,285	72,048	72,048	(672)	(1%)
Operating	9,713	12,850	21,972	14,478	25,817	25,817	3,845	17%
Allocations/Programs	3,425	746	2,915	4,000	4,000	4,000	1,085	37%
Capital Outlay	0	0	23,495	23,495	0	0	(23,495)	(100%)
<b>Total Expenditures</b>	<b>227,926</b>	<b>244,713</b>	<b>280,863</b>	<b>261,529</b>	<b>249,007</b>	<b>249,007</b>	<b>(31,856)</b>	<b>(11%)</b>
<b>Net Cost:</b>	<b>198,417</b>	<b>214,586</b>	<b>251,072</b>	<b>231,738</b>	<b>217,226</b>	<b>217,226</b>	<b>(33,846)</b>	<b>(13%)</b>
<b>County Employees</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0%</b>

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 salaries and benefits, which are offset by a retirement.

**Expansion:** None, but Soil and Water will be working with Cooperative Extension on the updated Farmland Preservation Plan.

## Major Responsibilities and Goals

- Seek sources and pursue funding for best management practices 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	FY19	FY20	FY21 Est	FY22 Target
Number of outdoor learning centers established/improved	0	0	0	1
Number of teachers participating in workshops and meetings	3	3	2	3
Number of students participating in educational classes	227	240	40	100
Applications for BMP assistance	27	27	31	25
Contracts for BMP implementation	21	16	32	20

## Sustainability

<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>Revenues</b>								
Intergovernmental	0	0	0	0	(194,720)	(194,720)	(194,720)	0%
Permits and Fees	0	0	0	0	(7,695)	(7,695)	(7,695)	0%
<b>Total Revenues</b>	0	0	0	0	(202,415)	(202,415)	(202,415)	0%
<b>Expenditures</b>								
Operating	0	0	0	0	11,939	11,939	11,939	0%
Allocations/Programs	0	0	0	0	262,400	262,400	262,400	0%
Capital Outlay	0	0	0	0	100,000	100,000	100,000	0%
<b>Total Expenditures</b>	0	0	0	0	374,339	374,339	374,339	0%
<b>Net Cost:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,924</b>	<b>171,924</b>	<b>171,924</b>	<b>0%</b>
<b>County Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>

The Environmental Quality Department consists of the Solid Waste and Recycling division and the Sustainability division. The Solid Waste and Recycling division is an enterprise operation, which means it is not funded by taxes collected by the county, but rather by the Solid Waste Fee that is assessed to every residence in the unincorporated portion of the county. The new Sustainability division is a general fund operation.

The mission for the Sustainability Division of the Environmental Quality Department is to manage projects and initiatives that reduce emissions, preserve natural resources, increase resiliency, and move the county closer to its sustainability goals.

### Budget Highlights

**Continuation:** Oversight of sustainability projects and initiatives was added to Environmental Quality in 2018, but until FY 2022 there were no major projects run through it. In FY 2021, a special general fund account was created to cover some small sustainability project costs, specifically a greenhouse gas inventory and seed money for becoming a Keep America Beautiful affiliate.

This is the first year the sustainability budget has existed as a separate full division budget due to the expected construction cost, operation cost and revenue from the grant-funded DC fast electric vehicle (EV) charger grant, the potential for two additional grant funded EV charging stations, and the prospect of upcoming solar projects on county buildings.

**Expansion:** None.

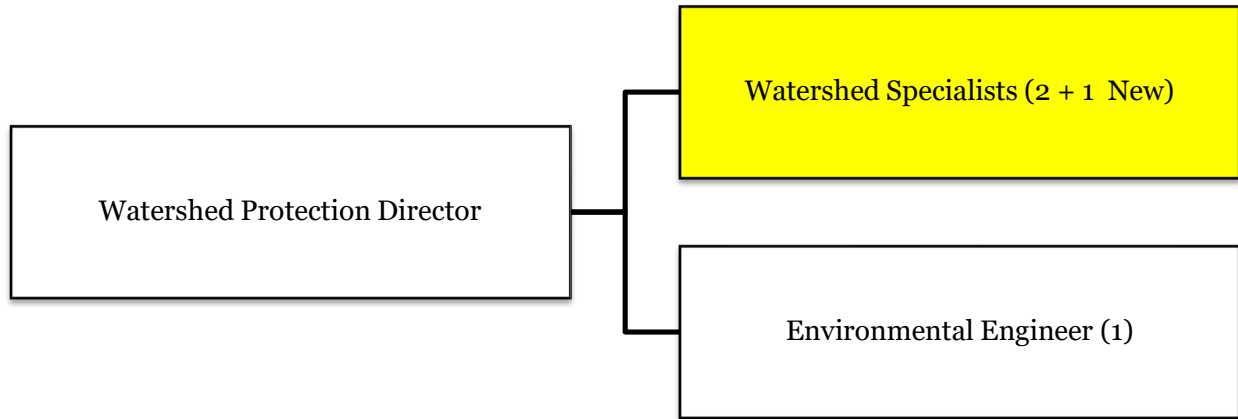
## **Major Responsibilities and Goals**

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- Preserve natural resources
  - Develop guidelines for transitioning the county fleet to electric vehicles where possible and to gas-efficient hybrid vehicles where electric vehicles are not the best choice.
  - Provide guidance to other county departments concerning sustainability as it relates to their operations.
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## Watershed Protection

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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>Revenues</b>								
Charges for Services	(359,220)	(374,940)	(309,730)	(442,500)	(452,300)	(452,300)	(142,570)	46%
<b>Total Revenues</b>	(359,220)	(374,940)	(309,730)	(442,500)	(452,300)	(452,300)	(142,570)	46%
<b>Expenditures</b>								
Salaries	229,347	249,268	248,467	253,152	339,678	306,850	58,383	23%
Benefits	92,606	101,175	104,759	103,965	174,642	154,698	49,939	48%
Operating	13,965	13,309	17,956	11,372	23,967	22,667	4,711	26%
Capital Outlay	50,589	0	0	0	0	0	0	0%
<b>Total Expenditures</b>	386,508	363,752	371,182	368,489	538,287	484,215	113,033	30%
<b>Net Cost:</b>	<b>27,288</b>	<b>(11,188)</b>	<b>61,452</b>	<b>(74,011)</b>	<b>85,987</b>	<b>31,915</b>	<b>(29,537)</b>	<b>(48%)</b>
<b>County Employees</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>	<b>5.00</b>	<b>1.00</b>	<b>25%</b>

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:** Changes in the budget reflect the completion of one-time spending and changes to salaries and benefits.

**Expansion:** The addition of a watershed specialist is recommended in FY2022 at a cost of \$79,279.

**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**

<b>Key Measures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21 Est.</b>	<b>FY 22 Target</b>
Percent of erosion control plans reviewed faster than statute permits	100%	100%	100%	100%
Percent of riparian buffer determinations performed faster than ordinance permits	78.5%	30%	28%	50%
Percent of stormwater management plans reviewed within 10 days	100%	100%	83%	100%

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