

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
	2020	2021	2022	2022	2023	2023		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Intergovernmental	(184,378)	(207,626)	(194,268)	(199,210)	(205,394)	(205,394)	(11,126)	6%
Charges for Services	(68,420)	(56,401)	(114,860)	(108,535)	(118,510)	(118,510)	(3,650)	3%
Contributions from Others	(63,037)	(220,670)	(87,400)	(107,766)	(87,400)	(87,400)	0	0%
Total Revenues	(315,835)	(484,696)	(396,528)	(415,511)	(411,304)	(411,304)	(14,776)	4%
Expenditures								
Salaries	1,184,262	1,104,971	1,323,524	1,335,738	1,717,337	1,695,122	371,598	28%
Benefits	498,352	521,196	586,841	598,367	709,360	697,669	110,828	19%
Operating	1,114,790	974,402	1,419,572	1,151,073	1,338,834	1,337,919	(81,653)	(6%)
Debt	10,248,952	10,195,042	16,126,293	16,502,280	16,861,662	16,861,662	735,369	5%
Transfers Out	377,364	1,150,782	1,342,912	1,520,061	1,356,667	1,356,667	13,755	1%
Allocations/Programs	37,011,695	39,278,688	42,408,324	42,023,601	43,192,879	43,192,879	784,555	2%
Capital Outlay	93,106	161,553	26,144	25,918	19,215	19,215	(6,929)	(27%)
Total Expenditures	50,528,521	53,386,634	63,233,610	63,157,037	65,195,954	65,161,133	1,927,523	3%
Net Cost:	50,212,686	52,901,938	62,837,082	62,741,527	64,784,650	64,749,829	1,912,747	3%

CCCC – Community College

Budget Summary								
	A	B	C	D	E	F	G	H
	2020	2021	2022	2022	2023	2023		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Expenditures								
Operating	0	0	0	0	0	0	0	0%
Debt	1,330,545	1,300,035	2,001,825	2,001,825	1,943,987	1,943,987	(57,838)	(3%)
Allocations/Programs	1,127,305	1,196,190	1,404,110	1,404,110	1,591,990	1,591,990	187,880	13%
Capital Outlay	0	0	0	0	0	0	0	0%
Total Expenditures	2,457,849	2,496,225	3,405,935	3,405,935	3,535,977	3,535,977	130,042	4%
Net Cost:	2,457,849	2,496,225	3,405,935	3,405,935	3,535,977	3,535,977	130,042	4%

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 are associated with increases in salary and benefit costs and increases in contracted services for campus security. One-time funding for painting and pressure washing is also included.

Expansion: None.

Chatham County Schools

Budget Summary								
	A	B	C	D	E	F	G	H
	2020	2021	2022	2022	2023	2023		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Expenditures								
Debt	8,699,539	8,687,594	13,925,396	14,301,383	14,725,715	14,725,715	800,319	6%
Transfers Out	377,364	1,150,782	1,020,061	1,020,061	856,667	856,667	(163,394)	(16%)
Allocations/Programs	35,727,310	37,915,310	40,428,670	40,428,670	41,336,170	41,336,170	907,500	2%
Total Expenditures	44,804,213	47,753,686	55,374,127	55,750,114	56,918,552	56,918,552	1,544,425	3%
Net Cost:	44,804,213	47,753,686	55,374,127	55,750,114	56,918,552	56,918,552	1,544,425	3%

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	2022	2022	2023	2023	Variance	Percent
	Amended	Est.	Req.	Appr.		Inc./Dec.
Current Expense	30,931,170	30,931,170	31,036,170	31,036,170	105,000	0%
Supplement	7,180,000	7,180,000	8,000,000	8,000,000	820,000	11%
Capital Outlay	2,300,000	2,300,000	2,300,000	2,300,000	0	0%
Capital Improvements Program	1,020,061	1,020,061	856,667	856,667	-163,394	-16%
Debt Service	13,925,396	14,301,383	14,725,715	14,725,715	800,319	6%
Allocations - Lease for PODS	17,500	17,500	0	0	-17,500	-100%
Total	55,374,127	55,750,114	56,918,552	56,918,552	1,544,425	3%

Cooperative Extension



Budget Summary	A	B	C	D	E	F	G	H
	2020	2021	2022	2022	2023	2023		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Contributions from Others	(2,585)	(179,759)	(87,400)	(18,666)	(87,400)	(87,400)	0	0%
Total Revenues	(2,585)	(179,759)	(87,400)	(18,666)	(87,400)	(87,400)	0	0%
Expenditures								
Salaries	2,401	0	0	0	0	0	0	0%
Benefits	184	1,989	1,989	1,861	2,164	2,164	175	9%
Operating	434,230	371,768	488,705	425,622	515,216	515,216	26,511	5%
Allocations/Programs	0	23,782	243,378	16,398	87,400	87,400	(155,978)	(64%)
Capital Outlay	0	69,850	0	0	0	0	0	0%
Total Expenditures	436,814	467,388	734,072	443,881	604,780	604,780	(129,292)	(18%)
Net Cost:	434,230	287,629	646,672	425,215	517,380	517,380	(129,292)	(20%)
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 are associated with changes in salary and benefits set by the state.

Expansion: None.

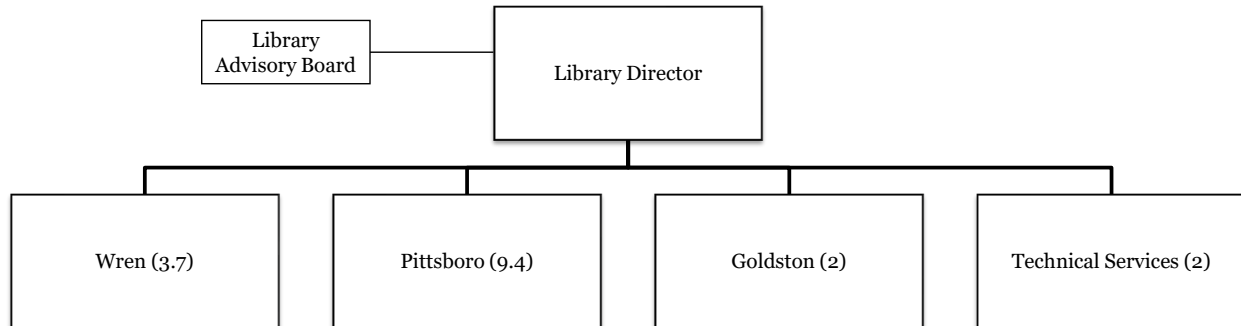
Major Responsibilities and Goals

- 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 20	FY 21	FY 22 Est.	FY 23 Target
Percent of farmers, producers and forest landowners who increase income after program education	80%	83%	80%	80%
Percent of residents, gardeners, landscapers and turf managers who improve use of BMPs after program education	65%	69%	65%	65%
Number of residential and community horticulture program participants who begin to grow food from home	200	291	300	350
Number of reported cases of foodborne illnesses	200	181	160	175
Number of youth participating in STEM-related 4-H school enrichment programming	1,500	1,652	1,600	1,700
Percent of 4-H School Enrichment program students who demonstrate improvement in math and/or science grades	50%	54%	60%	65%

Library



Budget Summary								
	A	B	C	D	E	F	G	H
	2020	2021	2022	2022	2023	2023		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Intergovernmental	(184,378)	(207,626)	(194,268)	(199,210)	(205,394)	(205,394)	(11,126)	6%
Charges for Services	(21,805)	(1,959)	(9,000)	(7,689)	(6,000)	(6,000)	3,000	(33%)
Contributions from Others	(60,452)	(40,910)	0	(89,100)	0	0	0	0%
Total Revenues	(266,635)	(250,495)	(203,268)	(295,999)	(211,394)	(211,394)	(8,126)	4%
Expenditures								
Salaries	742,211	694,890	784,156	803,863	927,925	927,925	143,769	18%
Benefits	321,424	337,808	365,505	372,913	410,824	410,824	45,319	12%
Operating	386,656	292,405	529,338	345,122	382,877	382,877	(146,461)	(28%)
Debt	218,869	207,413	199,072	199,072	191,960	191,960	(7,112)	(4%)
Allocations/Programs	25,670	29,173	146,492	24,057	0	0	(146,492)	(100%)
Capital Outlay	0	20,808	0	3,796	0	0	0	0%
Total Expenditures	1,694,831	1,582,498	2,024,563	1,748,823	1,913,586	1,913,586	(110,977)	(5%)
Net Cost:	1,428,196	1,332,003	1,821,295	1,452,824	1,702,192	1,702,192	(119,103)	(7%)
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: None.

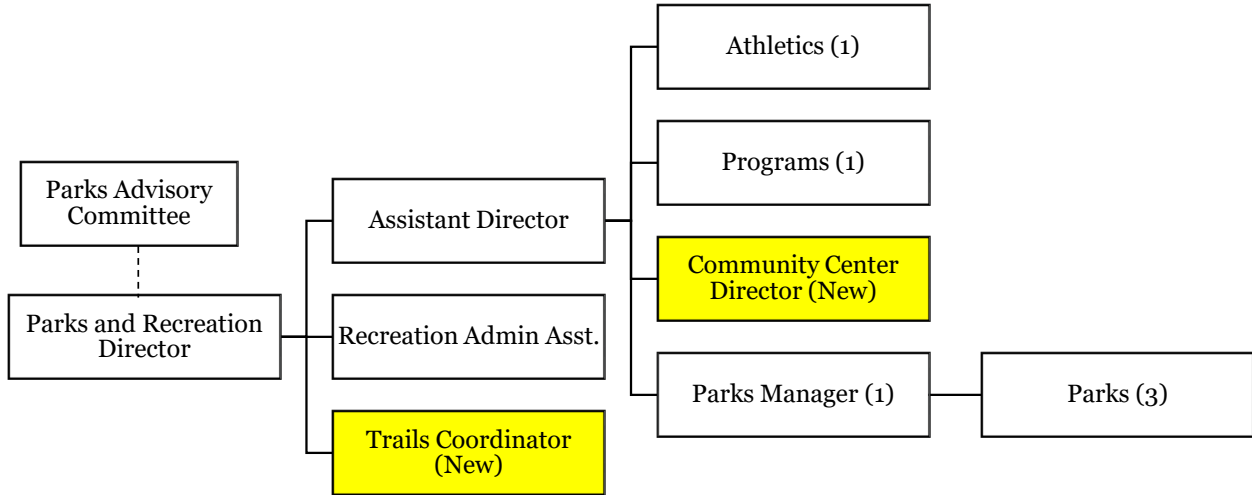
Major Responsibilities and Goals

- 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	FY 22 Target	FY 22 Est.	FY 23 Target
Library visits per capita system wide	2.3	2.5	0.8	2	.8	2.5
Number of library users served by outreach services	1,881	2,000	0	1,500	0	500
Circulation of juvenile materials	93,231	94,000	32,422	90,000	83,695	90,000
Number of reference questions	NA	33,000	3,465	30,000	9,501	20,000
Number of children attending early literacy programs	NA	6,000	552	5,000	2,683	5,000

Parks and Recreation



Budget Summary								
	A	B	C	D	E	F	G	H
	2020	2021	2022	2022	2023	2023		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Intergovernmental	0	0	0	0	0	0	0	0%
Charges for Services	(46,615)	(54,442)	(105,860)	(100,846)	(112,510)	(112,510)	(6,650)	6%
Total Revenues	(46,615)	(54,442)	(105,860)	(100,846)	(112,510)	(112,510)	(6,650)	6%
Expenditures								
Salaries	439,650	410,080	539,368	531,875	789,412	767,197	227,829	42%
Benefits	176,744	181,399	219,347	223,593	296,372	284,681	65,334	30%
Operating	293,904	310,229	401,529	380,329	440,741	439,826	38,297	10%
Transfers Out	0	0	322,851	500,000	500,000	500,000	177,149	55%
Allocations/Programs	131,410	114,234	185,674	150,366	177,319	177,319	(8,355)	(4%)
Capital Outlay	93,106	70,895	26,144	22,122	19,215	19,215	(6,929)	(27%)
Total Expenditures	1,134,814	1,086,837	1,694,913	1,808,285	2,223,059	2,188,238	493,325	29%
Net Cost:	1,088,199	1,032,395	1,589,053	1,707,439	2,110,549	2,075,728	486,675	31%
County Employees	8.00	8.00	8.00	8.00	10.00	10.00	2.00	25%

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 include increases in salary and benefits, including hourly rates for temps, some inflationary increases in operating and the inclusion of the transfer out to capital reserve. One-time funding for FY23 will

address maintenance and repairs at Northeast, Northwest, and Briar Chapel Parks [\$34,715].

Expansion: Four expansions are recommended in FY 2023: 1) The addition of a Community Center Supervisor [\$70,368]; 2) Four additional temporary workers for the Community Center at Chatham Grove [\$70,612]; 3) The addition of a turf management program [\$42,455]; and the addition of Spring Break and Specialty camps at the Community Center [\$4,122].

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 20	FY 21	FY 22 Est.	FY 23 Target
Percent of children’s athletic programs that recover 50% of program cost	60%	100%	100%	100%
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	N/A	B+	N/A
Overall satisfaction with Parks and Recreation staff when surveyed biennially	N/A	N/A	A-	N/A
Percent randomly chosen program participants who were satisfied or very satisfied	96%	95%	95%	100%

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