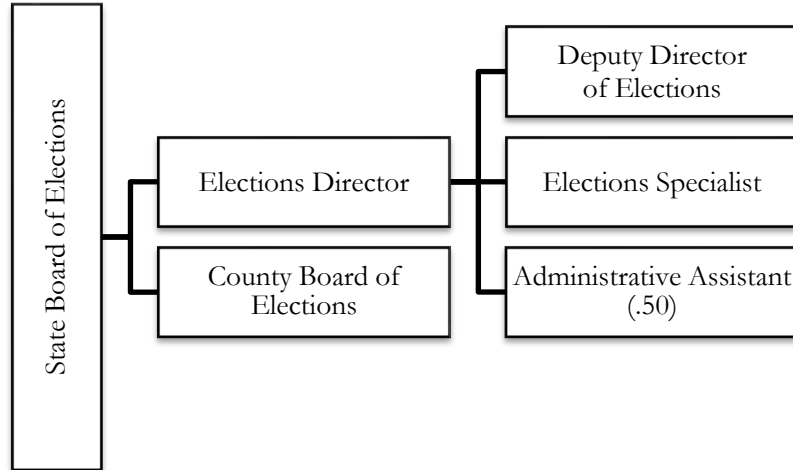


General Government

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

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								
Other Taxes and Licenses	(876,628)	(1,277,624)	(1,000,000)	(1,795,000)	(1,500,000)	(1,500,000)	(500,000)	50%
Intergovernmental	0	(202,193)	0	0	0	0	0	0%
Permits and Fees	(461,656)	(604,994)	(500,000)	(500,000)	(500,000)	(500,000)	0	0%
Charges for Services	(171,527)	(203,350)	(243,338)	(219,975)	(280,338)	(280,338)	(37,000)	15%
Total Revenues	(1,509,810)	(2,288,161)	(1,743,338)	(2,514,975)	(2,280,338)	(2,280,338)	(537,000)	31%
Expenditures								
Salaries	1,575,546	1,737,218	1,742,695	1,515,961	1,985,211	1,985,533	242,838	14%
Benefits	689,938	761,480	802,643	801,283	891,900	892,429	89,786	11%
Operating	686,869	762,399	1,062,998	822,240	1,172,311	1,172,311	109,313	10%
Transfers Out	400,000	572,000	400,000	400,000	500,000	500,000	100,000	25%
Allocations/Programs	0	140,542	0	675	0	0	0	0%
Capital Outlay	3,764	4,075	51,598	49,485	0	0	(51,598)	(100%)
Total Expenditures	3,356,117	3,977,713	4,059,934	3,589,644	4,549,422	4,550,273	490,339	12%
Net Cost:	1,846,307	1,689,552	2,316,596	1,074,668	2,269,084	2,269,935	(46,661)	(2%)

Elections



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	(202,193)	0	0	0	0	0	0%
Charges for Services	(2,430)	(1)	(1,338)	(5,142)	(1,338)	(1,338)	0	0%
Total Revenues	(2,430)	(202,194)	(1,338)	(5,142)	(1,338)	(1,338)	0	0%
Expenditures								
Salaries	275,955	456,423	381,368	387,680	405,823	406,145	24,777	6%
Benefits	77,172	110,161	105,071	105,601	114,244	114,773	9,702	9%
Operating	147,512	164,333	195,381	169,940	231,528	231,528	36,147	19%
Total Expenditures	500,639	730,917	681,820	663,221	751,595	752,446	70,626	10%
Net Cost:	498,209	528,723	680,482	658,079	750,257	751,108	70,626	10%
County Employees	2.50	3.50	3.50	3.50	3.50	3.50	0.00	0%

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. The budget also reflects increases to salary and benefits and includes overtime for staff when they are working at elections.

Expansion: None

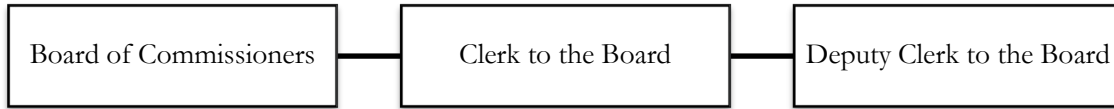
Major Responsibilities

- 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 20	FY 21	FY 22 Est.	FY 23 Target
Voter turnout in General Elections	26.10%	84%	27.5%	60%
Percent of voters who vote early in General Elections	33.86%	895	36%	45%
Percent GIS audit errors resolved	0	0	75%	90%
Percent requests for information provided within 2 days	80%	85%	88%	90%

Governing Board



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								
Salaries	178,555	180,199	185,803	181,831	216,021	216,021	30,218	16%
Benefits	110,223	115,916	116,601	118,778	125,225	125,225	8,624	7%
Operating	99,204	95,369	128,287	103,408	137,913	137,913	9,626	8%
Total Expenditures	387,981	391,484	430,691	404,017	479,159	479,159	48,468	11%
Net Cost:	387,981	391,484	430,691	404,017	479,159	479,159	48,468	11%
County Employees	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0%

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 reflects an increase in contracted services as well as increases in salary and benefits.

Expansion: None.

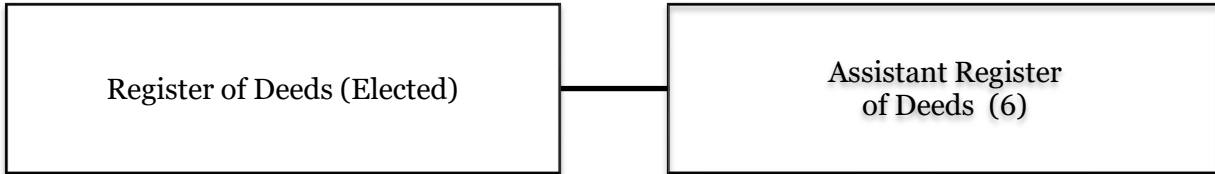
Major Responsibilities and Goals

- 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

Key Measures	FY 20	FY 21	FY 22 Est.	FY 23 Target
Percent of time approved resolutions and minutes are uploaded to county website within 48 hours of completion	88%	89%	90%	90%
Percent of time minutes are on the agenda for approval one month after the meeting	76%	60%	50%	85%
Percentage of time agenda and agenda packets are distributed to BOC and sunshine list 2 business days before regular meeting	71%	85%	85%	90%

Register of Deeds



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								
Other Taxes and Licenses	(876,628)	(1,277,624)	(1,000,000)	(1,795,000)	(1,500,000)	(1,500,000)	(500,000)	50%
Permits and Fees	(461,656)	(604,994)	(500,000)	(500,000)	(500,000)	(500,000)	0	0%
Total Revenues	(1,338,284)	(1,882,618)	(1,500,000)	(2,295,000)	(2,000,000)	(2,000,000)	(500,000)	33%
Expenditures								
Salaries	293,509	302,050	341,597	333,835	382,737	382,737	41,140	12%
Benefits	136,304	150,068	173,348	172,118	188,893	188,893	15,545	9%
Operating	88,776	130,483	202,689	147,115	177,120	177,120	(25,569)	(13%)
Total Expenditures	518,588	582,601	717,634	653,068	748,750	748,750	31,116	4%
Net Cost:	(819,695)	(1,300,018)	(782,366)	(1,641,932)	(1,251,250)	(1,251,250)	(468,884)	60%
County Employees	6.00	6.00	7.00	7.00	7.00	7.00	0.00	0%

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 budget are associated with an increase in salaries and benefits and adjustments in contracted services.

Expansion: None.

Major Responsibilities and Goals

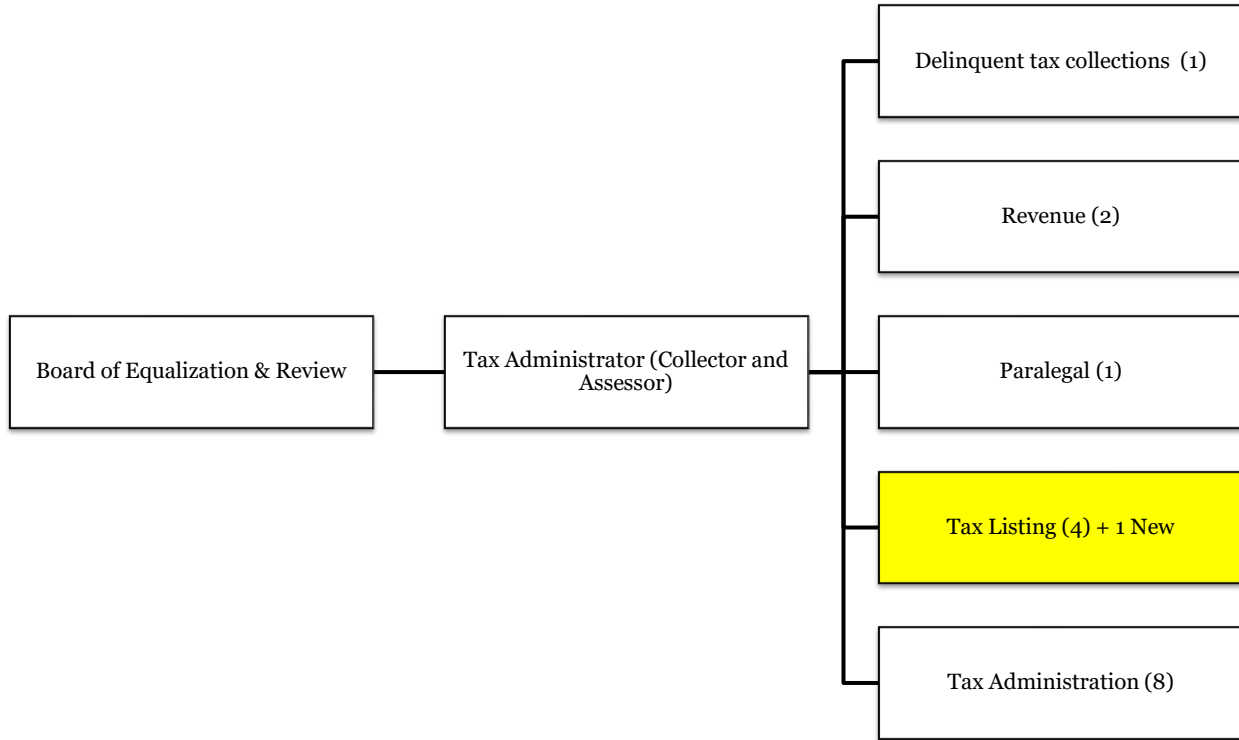
- Record, scan, index and verify land records for archival purposes.
- Research and maintain Birth, Death, Marriage, and Military Discharge records.
- Issue marriage licenses and forward archive information to NC Vital Records office.
- Prepare and submit delayed and amended vital records (Births and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

	FY 20	FY 21	FY 22 est.	FY 23 Target
Key Measures				
Number of documents filed through e-recording	9,000	13778	14000	14000
Total number of documents	16,000	20,000	20,000	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	20	6	10	10
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	3-5 days	3-5 days

Tax Administration



Budget Summary								
	A	B	C	D	E	F	G	H
	2020	2021	2022	2022	2023	2023	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.		Inc./Dec.
Revenues								
Charges for Services	(169,097)	(203,349)	(242,000)	(214,833)	(279,000)	(279,000)	(37,000)	15%
Total Revenues	(169,097)	(203,349)	(242,000)	(214,833)	(279,000)	(279,000)	(37,000)	15%
Expenditures								
Salaries	465,452	458,601	467,139	481,196	536,870	536,870	69,731	15%
Benefits	222,451	224,628	234,999	236,603	255,943	255,943	20,944	9%
Operating	235,124	209,291	393,911	298,124	493,613	493,613	99,702	25%
Capital Outlay	3,764	0	0	(1,633)	0	0	0	0%
Total Expenditures	926,792	892,520	1,096,049	1,014,290	1,286,426	1,286,426	190,377	17%
Net Cost:	757,695	689,171	854,049	799,457	1,007,426	1,007,426	153,377	18%
County Employees	11.00	11.00	10.00	10.00	10.00	10.00	0.00	0%

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 20	FY 21	FY 22 Est.	FY 23 Target
Tax collection percentage	98.25%	98.97%	99%	99.1%
Percent of public requests for information submitted online responded to within 10 business days of receipt	85%	87%	90%	90%
Percent of PUVs reviewed	29%	26%	25%	25%

Tax – Assessment & Revaluation

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								
Salaries	362,075	339,944	366,788	131,419	443,760	443,760	76,972	21%
Benefits	143,788	160,708	172,624	168,183	207,595	207,595	34,971	20%
Operating	116,254	162,922	142,730	103,653	132,137	132,137	(10,593)	(7%)
Transfers Out	400,000	572,000	400,000	400,000	500,000	500,000	100,000	25%
Capital Outlay	0	0	51,598	51,118	0	0	(51,598)	(100%)
Total Expenditures	1,022,117	1,235,574	1,133,740	854,373	1,283,492	1,283,492	149,752	13%
Net Cost:	1,022,117	1,235,574	1,133,740	854,373	1,283,492	1,283,492	149,752	13%
County Employees	5.00	7.00	7.00	7.00	8.00	8.00	1.00	14%

Budget Highlights

Continuation: Changes in the Tax Assessment & Revaluation budget include an increase to the transfer out to the revaluation fund and increases in salary and benefits.

Expansion: An additional personal property Appraiser is recommended for FY 2023 [\$69,051].