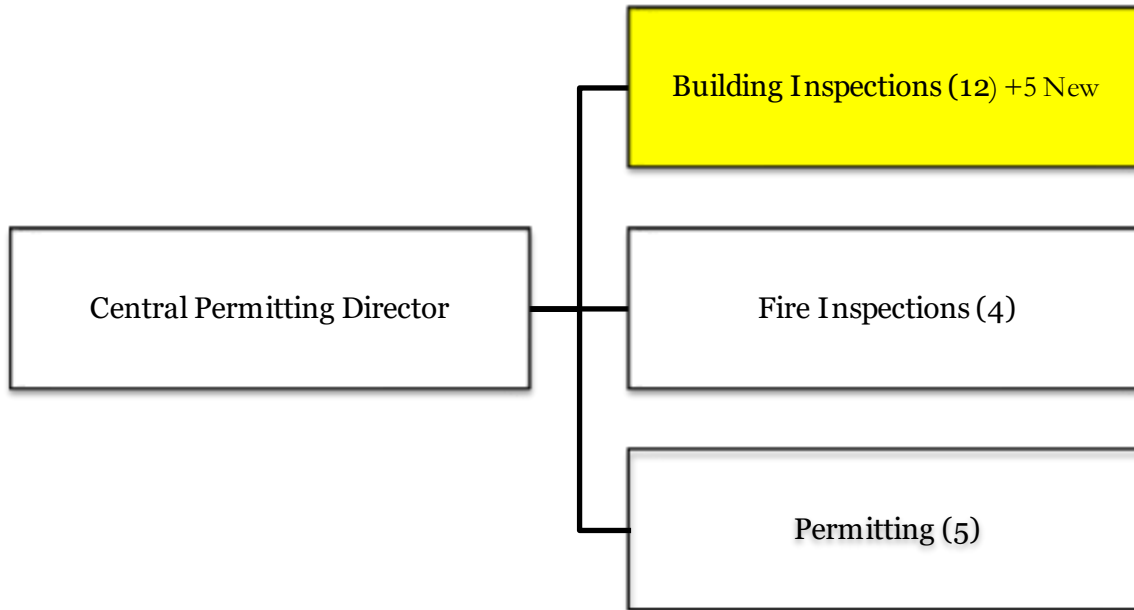


Natural Resource Management

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.

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	(109,184)	(131,594)	(122,862)	(175,000)	(145,682)	(147,758)	(24,896)	20%
Intergovernmental	(188,153)	(82,687)	(232,801)	(206,168)	(143,224)	(143,224)	89,577	(38%)
Permits and Fees	(1,647,533)	(1,750,307)	(1,507,695)	(2,176,924)	(1,811,542)	(1,811,542)	(303,847)	20%
Charges for Services	(469,309)	(593,457)	(544,300)	(756,237)	(727,600)	(727,600)	(183,300)	34%
Contributions from Others	(156,355)	0	0	(143,196)	(99,000)	(99,000)	(99,000)	0%
Miscellaneous	0	0	0	0	0	0	0	0%
Total Revenues	(2,570,533)	(2,558,045)	(2,407,658)	(3,457,525)	(2,927,048)	(2,929,124)	(521,466)	22%
Expenditures								
Salaries	1,751,518	1,763,465	1,988,031	1,953,894	2,765,619	2,765,619	777,589	39%
Benefits	745,206	779,923	918,800	893,037	1,232,512	1,232,512	313,713	34%
Operating	233,543	261,402	861,708	526,679	778,928	776,928	(84,780)	(10%)
Debt	469,762	629,228	608,606	608,606	595,727	595,727	(12,879)	(2%)
Allocations/Programs	1,255,672	1,097,876	1,356,290	1,257,997	1,281,080	1,153,515	(202,775)	(15%)
Capital Outlay	11,695	47,493	255,895	179,428	298,304	298,304	42,409	17%
Total Expenditures	4,467,396	4,579,386	5,989,329	5,419,641	6,952,170	6,822,605	833,277	14%
Net Cost:	1,896,863	2,021,341	3,581,671	1,962,117	4,025,122	3,893,481	311,811	9%

Central Permitting



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								
Permits and Fees	(1,647,533)	(1,750,307)	(1,500,000)	(2,175,000)	(1,800,000)	(1,800,000)	(300,000)	20%
Charges for Services	(46,548)	(47,025)	(41,000)	(57,000)	(41,000)	(41,000)	0	0%
Total Revenues	(1,694,080)	(1,797,332)	(1,541,000)	(2,232,000)	(1,841,000)	(1,841,000)	(300,000)	19%
Expenditures								
Salaries	904,119	950,042	1,112,120	1,130,746	1,595,537	1,595,537	483,418	0%
Benefits	408,205	431,865	508,729	516,305	710,124	710,124	201,396	0%
Operating	151,123	201,338	240,768	200,308	274,086	274,086	33,319	0%
Capital Outlay	7,050	91,972	93,636	106,000	221,888	221,888	128,252	0%
Total Expenditures	1,470,497	1,675,216	1,955,252	1,953,359	2,801,635	2,801,635	846,384	43%
Net Cost:	(223,583)	(122,116)	414,252	(278,641)	960,635	960,635	546,384	132%
County Employees	18.00	18.00	18.00	18.00	21.00	21.00	3.00	17%
Expenditures by Division:								
Administration	429,008	484,658	529,830	505,456	590,208	590,208	60,378	11%
Building Inspections	739,625	793,320	1,062,576	1,092,215	1,824,022	1,824,022	761,447	72%
Fire Inspections	301,864	397,238	362,846	327,393	387,405	387,405	24,559	7%
Total Expenditures	1,470,497	1,675,216	1,955,252	1,925,064	2,801,635	2,801,635	846,384	43%

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 overall Central Permitting budget includes increases in salary and benefits and some inflationary increases.

Expansion: Five additional staff are recommended for FY 2023 to address accelerating workload demands: Three Building Inspectors [\$372,825]; A Commercial Plan Reviewer [\$97,323]; and an Inspections Supervisor [\$124,513].

Major Responsibilities and Goals

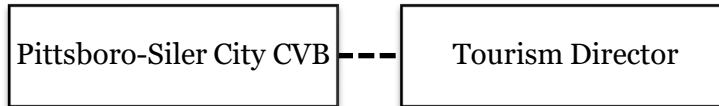
- Review plans, issue permits and conduct inspections to ensure compliance with the North Carolina State Building Codes.
- Investigate code violation complaints.
- Administer the North Carolina Fire Prevention Code.
- Provide fire education to organizations and individuals.
- Investigate fires to determine cause and origin of suspicious or undetermined fires.

Performance Measures

Building Inspections Performance Measures

Key Measures	FY 20	FY 21	FY 22 Est.	FY 23 Target
Residential plan reviews completed within 7 working days	65%	50%	40%	50%
Commercial plan reviews completed within 14 working days	63%	33%	33%	50%
Inspections conducted within 48 hours	70%	20%	10%	20%
Number of inspections completed	22,595	28,373	30,000+	35,000
Total # of permits issued	3,752	3,947	4,250	4,500

Convention and Visitors Bureau



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	(109,184)	(131,594)	(122,862)	(175,000)	(145,682)	(147,758)	(24,896)	20%
Total Revenues	(109,184)	(131,594)	(122,862)	(175,000)	(145,682)	(147,758)	(24,896)	20%
Expenditures								
Salaries	86,134	86,007	87,354	87,075	103,353	103,353	15,999	18%
Benefits	27,734	29,537	30,778	31,100	35,630	35,630	4,852	16%
Operating	6,156	5,989	4,730	5,655	8,775	8,775	4,045	86%
Total Expenditures	120,023	121,532	122,862	123,830	147,758	147,758	24,896	20%
Net Cost:	10,840	(10,062)	0	(51,170)	2,076	0	0	0%
County Employees	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0%

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 and increases to salary and benefits.

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

	Key Measures	FY 20	FY 21	FY 22 Est.	FY 23 Target
Estimated visitor spending		38.9M	48.1M	57M	57M
Percent increase in total revenue generated from tourism		5.5%	-24%*	20%	20%
Estimated tax savings per resident from visitor-related spending		\$37.50	\$60.01	\$65	\$65

Economic Development Corporation

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	(159,347)	(33,816)	(8,300)	(93,300)	(7,784)	(7,784)	516	(6%)
Total Revenues	(159,347)	(33,816)	(8,300)	(93,300)	(7,784)	(7,784)	516	(6%)
Expenditures								
Operating	30,736	26,454	45,308	28,226	44,113	44,113	(1,195)	(3%)
Debt	469,762	629,228	608,606	608,606	595,727	595,727	(12,879)	(2%)
Allocations/Programs	1,252,817	1,074,831	1,160,991	1,217,569	1,230,200	1,102,635	(58,356)	(5%)
Total Expenditures	1,753,315	1,730,513	1,814,905	1,854,401	1,870,040	1,742,475	(72,430)	(4%)
Net Cost:	1,593,968	1,696,697	1,806,605	1,761,102	1,862,256	1,734,691	(71,914)	(4%)

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 reflect the completion of one-time spending in FY 2022.

Expansion: An additional \$12,033 is recommended for salary increases.

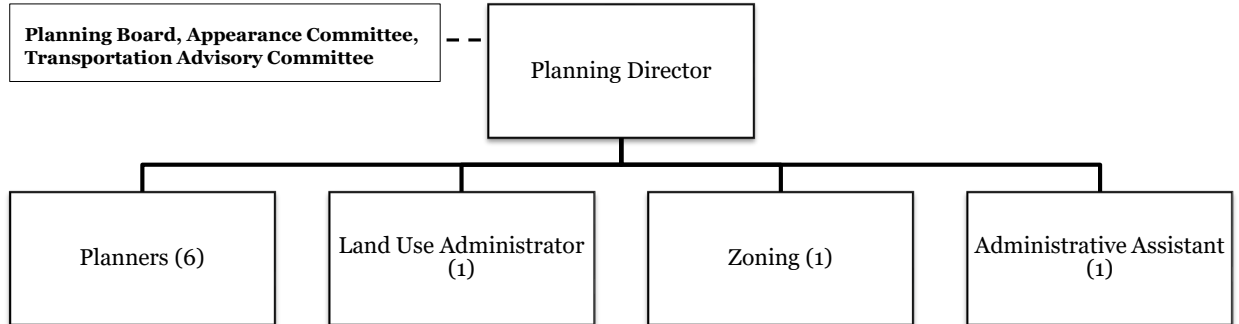
Major Responsibilities and Goals

- 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 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 20	FY 21	FY 22 Est.	FY 23 Target
Number of expanding businesses	15	0	0	7
Jobs created by business expansions	128	0	0	104
Increase in commercial tax base	0.3%	0.4%	0.5%	0.6%
Increase in industrial tax base	0.2%	0.2%	0.2%	25%
Referrals to CCCC Small Business Center	71	25	30	50
Jobs created by new businesses relocating to Chatham	96	27	0	1,100

Planning



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	(104,920)	(104,920)	(104,920)	0%
Charges for Services	(93,048)	(111,063)	(90,000)	(193,987)	(125,000)	(125,000)	(35,000)	39%
Contributions from Others	(155,629)	0	0	(143,196)	(99,000)	(99,000)	(99,000)	0%
Total Revenues	(248,677)	(111,063)	(90,000)	(337,183)	(328,920)	(328,920)	(238,920)	265%
Expenditures								
Salaries	537,866	534,834	549,256	544,221	638,044	638,044	88,788	16%
Benefits	227,104	239,303	252,186	249,957	280,865	280,865	28,679	11%
Operating	45,236	28,824	550,153	235,572	216,442	216,442	(333,711)	(61%)
Capital Outlay	4,645	0	0	0	0	0	0	0%
Total Expenditures	814,851	802,961	1,351,595	1,029,750	1,135,351	1,135,351	(216,244)	(16%)
Net Cost:	566,174	691,897	1,261,595	692,567	806,431	806,431	(455,164)	(36%)
County Employees	9.00	10.00	10.00	10.00	10.00	10.00	0.00	0%

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 reflects a decrease in operating expense (UDO consulting fees) and increases in salary and benefits.

Expansion: Matching funds are recommended for a federal grant through the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization [\$34,966].

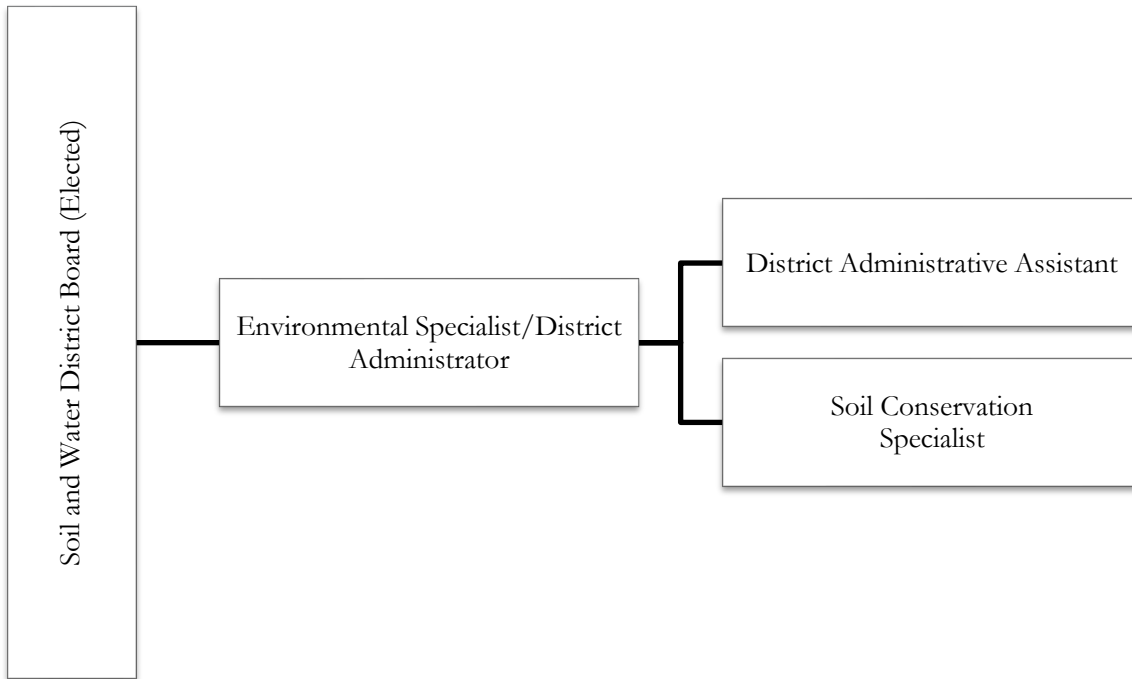
Major Responsibilities and Goals

- 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

Key Measures	FY 19	FY 20	FY 21	FY 22 Est.	FY 23 Target
Number of major subdivision lots receiving final plat approval	185	268	304	250	250
Number of rezoning and conditional use permit applications processed	32	16	13	19	20
Number of minor subdivision lots processed	111	105	105	107	110
Percent of subdivision applications using voluntary conservation guidelines	50%	13%	31%	31%	25%

Soil and Water



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	(28,806)	(28,121)	(29,781)	(30,520)	(30,520)	(30,520)	(739)	2%
Charges for Services	(1,321)	(1,719)	(2,000)	(1,500)	(2,000)	(2,000)	0	0%
Total Revenues	(30,127)	(29,840)	(31,781)	(32,020)	(32,520)	(32,520)	(739)	2%
Expenditures								
Salaries	161,008	149,267	147,142	138,799	159,642	159,642	12,500	8%
Benefits	70,109	70,340	72,048	69,992	77,351	77,351	5,303	7%
Operating	12,850	13,376	25,021	19,597	21,674	21,674	(3,347)	(13%)
Allocations/Programs	746	2,617	4,796	4,000	4,000	4,000	(796)	(17%)
Capital Outlay	0	23,495	0	0	0	0	0	0%
Total Expenditures	244,713	259,095	249,007	232,388	262,667	262,667	13,660	5%
Net Cost:	214,586	229,255	217,226	200,368	230,147	230,147	12,921	6%
County Employees	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0%

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.

Expansion: None

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	FY20	FY21	FY22	FY23
			Est	Target
Number of teachers participating in programs	3	2	8	5
Number of students participating in programs	240	40	259	200
Applications for BMP assistance	27	31	44	30
Contracts for BMP implementation	16	32	35	20

Sustainability

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	(194,720)	(82,348)	0	0	194,720	(100%)
Permits and Fees	0	0	(7,695)	(1,924)	(11,542)	(11,542)	(3,847)	50%
Total Revenues	0	0	(202,415)	(84,272)	(11,542)	(11,542)	190,873	(94%)
Expenditures								
Salaries	0	0	0	0	3,500	3,500	3,500	0%
Benefits	0	0	0	0	268	268	268	0%
Operating	0	0	11,939	4,791	19,322	19,322	7,383	62%
Allocations/Programs	0	0	190,503	36,428	46,880	46,880	(143,623)	(75%)
Capital Outlay	0	0	171,897	73,428	0	0	(171,897)	(100%)
Total Expenditures	0	0	374,339	114,647	69,970	69,970	(304,369)	(81%)
Net Cost:	0	0	171,924	30,375	58,428	58,428	(113,496)	(66%)
County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%

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

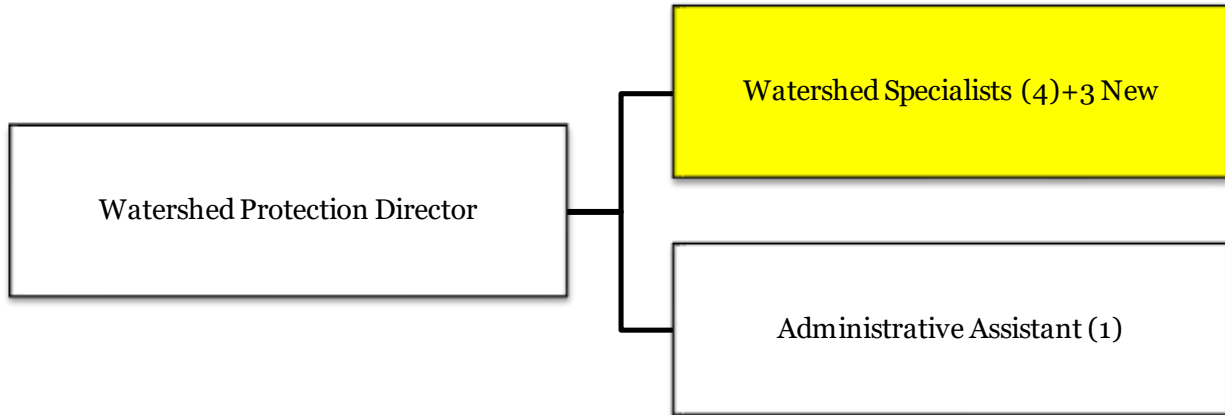
Continuation: The budget reflects completion of one-time spending associated with charging station installation in the current year.

Expansion: None.

Major Responsibilities and Goals

- 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.

Watershed Protection



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								
Charges for Services	(374,940)	(480,675)	(452,300)	(560,750)	(600,600)	(600,600)	(148,300)	33%
Total Revenues	(374,940)	(480,675)	(452,300)	(560,750)	(600,600)	(600,600)	(148,300)	33%
Expenditures								
Salaries	249,268	252,173	306,850	272,991	507,430	507,430	200,580	65%
Benefits	101,175	103,908	154,698	126,166	237,406	237,406	82,708	53%
Operating	13,309	10,797	22,667	67,798	230,902	228,902	206,235	910%
Capital Outlay	0	0	0	0	76,416	76,416	76,416	0%
Total Expenditures	363,752	366,878	484,215	466,955	1,052,154	1,050,154	565,939	117%
Net Cost:	(11,188)	(113,797)	31,915	(93,795)	451,554	449,554	417,639	1309%
County Employees	4.00	4.00	5.00	6.00	9.00	9.00	4.00	80%

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 additional staff and changes to salaries and benefits.

Expansion: Three additional watershed specialists are recommended in FY 2023 to address accelerating workload demands [\$327,521].

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

Key Measures	FY 20	FY 21	FY 22 Est.	FY 23 Target
Percent of erosion control plans reviewed faster than statute permits	100%	100%	100%	100%
Percent of riparian buffer determinations performed faster than ordinance permits	30%	13%	16%	75%
Percent of stormwater management plans reviewed within 10 days	100%	100%	44%	75%

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