



Chatham County FY 2021-2022 Recommended Budget

May 4, 2021

Budget Process

Before the budget is finalized Commissioners will:

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- Hold a public hearing

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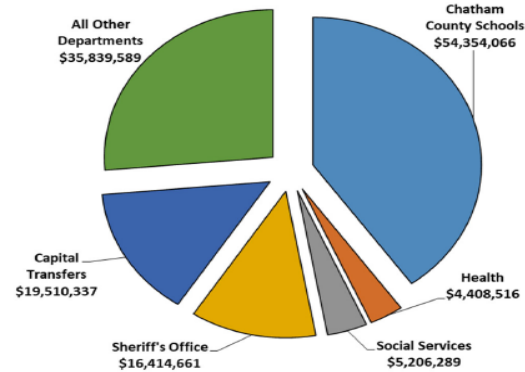
- Hold a public hearing
- Hold work sessions May 20, 21, and 25 (if needed)
- Make changes based on deliberations

Goal: **Finalize on June 21**, state requires adoption by June 30

Budget at a Glance

- ▶ Total Property Valuation: \$13.48 Billion
- ▶ One Penny Generates: \$1,331,155
- ▶ Tax Rate: 66.5 cents
- ▶ Total Property Tax Revenue: \$89,227,318
- ▶ General Fund Balance Appropriated: \$3,171,575

Net Cost of County Functions



Budget Summary

General Fund	
Administration	\$30,722,542
Culture/Education/Recreation	\$62,755,907
General Government	\$4,022,594
Human Services	\$19,256,422
Natural Resource Management	\$5,554,880
Public Safety	\$27,625,080
Total General Fund	\$149,937,425
Solid Waste and Recycling Fund	\$3,759,592
Southeast Water District	\$754,395
Water Fund	\$7,960,170

Looking Back FY 2021

Chatham County's 250th anniversary

Much to celebrate and be thankful for



Stylized

Accomplishments

Public Health

- Coordinated the Chatham Resource Hub
- Led the effort to vaccinate thousands

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Council on Aging

- Virtual and phone programs to serve seniors at risk of isolation as they sheltered at home

Accomplishments

Library, Parks and Recreation

- Created online and virtual programs to connect and educate children and adults

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MIS and Emergency Management

- Coordinated a collaboration of all county departments and local and state agencies to recover from a cyber incident that shut down the county network and phones

Accomplishments

Siler Square – October 2020

- Former Henry Siler School now providing 44 units of affordable housing

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Family Treatment Drug Court

- Court Services & DSS were awarded 3-year \$870,000 grant

Current Year Revenue Highlights

Property tax

- 100% of budget collected by end of March

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Motor Vehicles

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Register of Deeds

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Development Services

- All on track to meet or slightly exceed budget

Sales Tax

Article 39 and 42 locally collected trending **13%** over prior year

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Article 40 - based on statewide collection - trending **11%** over prior year

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Article 40 - based on statewide collection - trending **11%** over prior year

Article 46 – 85% of budget collected

FY 2021 In Review

Silver Linings

- COVID-19

FY 2021 In Review

Silver Linings

- COVID-19
- Cyber incident

Looking Ahead

Economic Indicators

Budget Highlights



Signature

Economic Indicators

Economic Indicators

Unemployment

Economic Indicators

Unemployment

Labor Market

Economic Indicators

Unemployment

Labor Market

Excise Tax

Economic Indicators

Unemployment

Labor Market

Excise Tax

Population Growth

Economic Indicators

Unemployment

Labor Market

Excise Tax

Population Growth

Building Permits

**“Time and tide
wait for no
man”**

More confidence in recovery

**Expecting and planning for
growth**

Revenue

Property tax budget is increased to \$89M

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Permitting budget is increased to \$1.5M

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Permitting budget is increased to \$1.5M

Excise tax budget is increased to \$1M

Sales tax budget is increased to \$19M

Transfers-In budget is increased to \$20,600,684

Revenue

Budget Summary								
	A	B	C	D	E	F	G	H
	2019	2020	2021	2021	2022	2022		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Variance	Inc./Dec.
Revenues								
Permits and Fees	(1,714,828)	(2,166,308)	(1,874,990)	(2,107,893)	(2,052,295)	(2,052,295)	(177,305)	9%
Intergovernmental	(11,835,454)	(11,429,970)	(12,172,649)	(11,369,282)	(11,124,163)	(11,077,905)	1,094,744	(9%)
Interest	(2,391,759)	(392,094)	(150,000)	(220,859)	(150,000)	(150,000)	0	0%
Contributions from others	(892,489)	(694,168)	(460,931)	(522,697)	(396,743)	(396,743)	64,188	(14%)
Miscellaneous	(464,170)	(454,199)	(296,950)	(383,081)	(315,245)	(315,245)	(18,295)	6%
Other Taxes/Licenses	(995,457)	(1,002,335)	(900,060)	(1,246,000)	(1,140,249)	(1,140,249)	(240,189)	27%
Property Tax	(70,367,606)	(77,607,735)	(79,772,620)	(80,667,737)	(89,227,318)	(89,227,318)	(9,454,698)	12%
Charges for Services	(2,566,085)	(2,720,044)	(2,441,711)	(2,419,543)	(2,656,113)	(2,638,563)	(196,852)	8%
Sales Tax	(14,707,546)	(16,284,601)	(15,756,611)	(18,390,000)	(19,166,848)	(19,166,848)	(3,410,237)	22%
Transfers In	(12,982,558)	(12,968,119)	(16,046,994)	(14,949,327)	(20,600,684)	(20,600,684)	(4,553,690)	28%
Debt Proceeds	0	0	0	0	0	0	0	0%
Appropriated Fund Balance	0	0	(5,960,118)	0	0	(3,171,575)	2,788,544	(47%)
Total Revenues	(118,917,950)	(125,719,575)	(135,833,634)	(132,276,420)	(146,829,658)	(149,937,425)	(14,103,791)	10%

Expense

Chatham County Schools

- Additional \$2.5M to support the opening of Seaforth High School
- Additional \$180,000 to the teacher supplement to meet state-mandated retirement increase

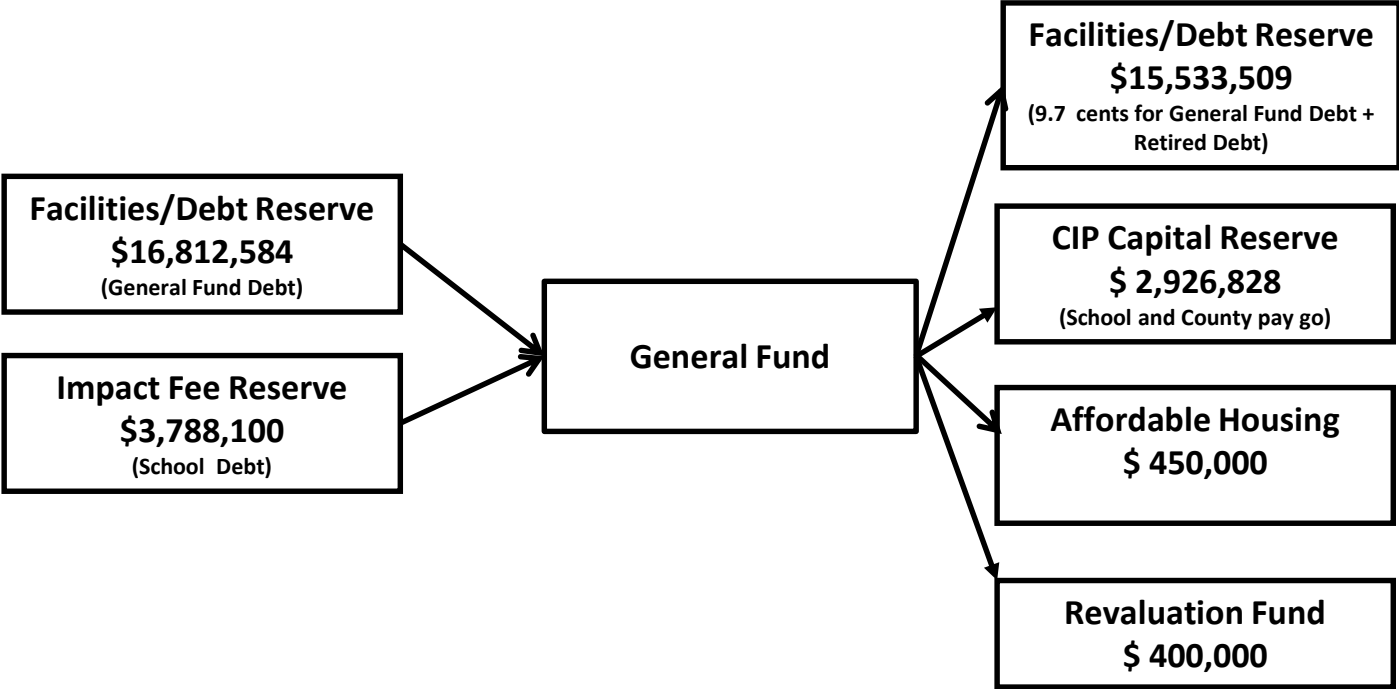
Expense - Transfers/Debt

Transfer-out	\$19,510,337
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Expense - Transfers/Debt

Transfer-out	\$19,510,337
Debt	\$22,710,685

General Fund Transfers In and Out



Expense – 31 New Positions

Building Inspections (2)

Central Permitting (1)

Register of Deeds (1)

Watershed Protection (1)

Social Services (2)

Parks and Recreation (1)

MIS (2)

Facilities (1)

Emergency Communications (5)

Chatham 360 Pre-trial Release (1)

Sheriff

- Animal Services (2)
- Detention (11)
- Law Enforcement (1)

Expense – Other

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Sustainability

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Cloud-based software

Expense – Other

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Off-site backup

Expense – Other

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Off-site backup

Expansion of walking trail at SW District Park

Expense – Other

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Support for small businesses

Expense – Other

Sustainability

Cloud-based software

Off-site backup

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Support for small businesses

Employee pay adjustment

Highlights – Major Funds

	Total	Change
General Fund	\$149,937,425	+10%
Solid Waste & Recycling	\$3,759,592	-1%
SE Water District	\$754,395	+4%
Utility	\$7,960,170	-9%

New/Increased Fees

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Building Inspections

- Establishes a flat minimum fee for single-family home at \$400
- Basic Permit Fee and Re-inspection Fee both increase from \$50 to \$60

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Environmental Quality

- New \$10 fee to cover the cost of workshop materials

New/Increased Fees (continued)

Utilities

- Fire Flow Testing from \$50 to \$160
- Meter Set Fee from \$200 to \$250
- Standard $\frac{3}{4}$ " Tap Fee from \$1,200 to \$1,400
- Hydrostatic Pressure Test (new construction) from \$70 to \$80
- Bacteriological Sampling (new construction) from \$35 to \$160

Summary

Silver linings in COVID and Cyber

Summary

Silver linings in COVID and Cyber

More confidence in recovery and growth than a year ago

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Silver linings in COVID and Cyber

More confidence in recovery and growth than a year ago

Expecting and planning for growth

Reminder - Key Dates

Public
Hearing

May 17

Work
Session

May 20, 21, 25

Finalize

June 21, 2021



Thank you!

Comments/Questions?

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