



Chatham County FY 2022-2023 Recommended Budget

May 2, 2022

Budget Process

Before the budget is finalized Commissioners will:

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- Hold 2 public hearings

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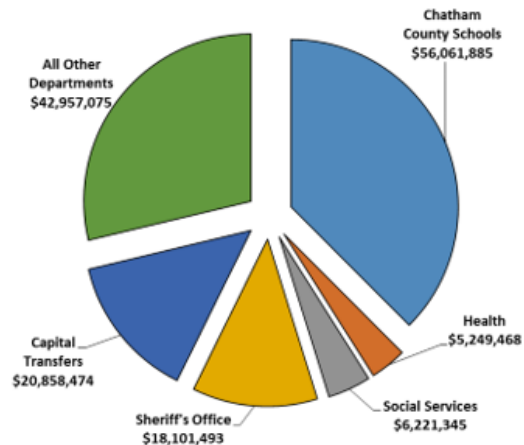
- Hold 2 public hearings
- Hold work sessions May 24, 25, and 26 (if needed)
- Make changes based on deliberations

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

Net Cost of County Functions

Budget at a Glance

- ▶ Total Property Valuation: \$14.29 Billion
- ▶ One Penny Generates: \$1,412,367
- ▶ Tax Rate: 66.5 cents
- ▶ Total Property Tax Revenue: \$94,627,948
- ▶ General Fund Balance Appropriated: \$4,939,277



Budget Summary

General Fund	
Administration	\$33,590,610
Culture/Education/Recreation	\$65,124,006
General Government	\$4,547,479
Human Services	\$21,637,074
Natural Resource Management	\$6,822,605
Public Safety	\$33,152,284
Total General Fund	\$164,874,058
Solid Waste and Recycling Fund	\$4,133,035
Southeast Water District	\$754,988
Water Fund	\$8,478,538

Looking Back FY 2022

Chatham County's 250th anniversary

VinFast Announcement

Much to celebrate and be thankful for



Accomplishments

Public Health

- Expanded nutrition services such as the Diabetes Prevention Program and medical nutrition therapy
- Continued Covid-19 vaccination efforts, including booster shots and pediatric vaccine

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Council on Aging

- Created “Peaceful Pathways for Caregivers” area at Northeast District Park

Accomplishments

Library

- Enrolled in the Sustainable Shelves program – gives monetary credit for saleable books and provided other communities in need with materials to boost their collection

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Human Resources

- Implemented EEO plan to use more recruitment platforms that will provide connection to HBCUs and the community college system

Accomplishments

Manager's Office and Planning

- Staff collaborated to create agreement with Vickers Village to include a “Payment in support of” development agreement and 10 permanently affordable housing units

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Parks & Recreation

- Made improvements to the South Bynum River Access – cleared invasive species and installed park benches, trashcans, and handrails on the stairs

Current Year Revenue Highlights

Property tax

- 102% of budget collected by end of March

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Motor Vehicles

- 84% of budget by late April

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Register of Deeds

- Excise tax and fees over budget by end of March

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Current Year Revenue Highlights

Property tax

- 102% of budget collected by end of March

Motor Vehicles

- 85% of budget by early April

Register of Deeds

- Excise tax and fees over budget by end of March

Development Services

- All on track to meet or exceed budget

Sales Tax

Article 39 and 42 locally collected trending **17%** over prior year

Sales Tax

Article 39 and 42 locally collected trending 17% over prior year

Article 40 - based on statewide collection - trending 17% over prior year

Sales Tax

Article 39 and 42 locally collected trending 17% over prior year

Article 40 - based on statewide collection - trending 17% over prior year

Article 46 – 102% of budget collected

Looking Ahead

Economic Indicators

Budget Highlights



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

**“Honor the
past but
welcome the
future”**

**Growth we’ve been expecting is
here**

**Continue to remember our
history as a largely rural county**

Revenue

Property tax budget is increased to \$94.6M

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Permitting budget is increased to \$1.8M

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Sales tax budget is increased to \$23.8M

Transfers-In budget is increased to \$22.3M

Revenue

Budget Summary

	A 2020 Actual	B 2021 Actual	C 2022 Amended	D 2022 Estimated	E 2023 Total Req.	F 2023 Total Rec.	G Variance	H Total % Inc./Dec.
Revenues								
Permits and Fees	(2,166,308)	(2,443,582)	(2,052,295)	(2,399,874)	(2,356,142)	(2,356,142)	(303,847)	15%
Intergovernmental	(11,429,970)	(12,653,992)	(13,937,164)	(14,627,832)	(11,457,356)	(11,457,356)	2,479,808	(18%)
Interest	(392,094)	876,490	(150,000)	(315,446)	(150,000)	(150,000)	0	0%
Contributions from others	(694,168)	(717,887)	(1,052,777)	(723,055)	(413,668)	(413,668)	639,109	(61%)
Miscellaneous	(454,199)	(417,881)	(315,245)	(593,282)	(338,000)	(338,000)	(22,755)	7%
Other Taxes/Licenses	(1,002,335)	(1,433,801)	(1,142,862)	(1,700,000)	(1,665,682)	(1,665,682)	(522,820)	46%
Property Tax	(77,607,735)	(81,974,218)	(89,227,318)	(92,422,906)	(94,627,948)	(94,627,948)	(5,400,630)	6%
Charges for Services	(2,720,044)	(3,027,537)	(2,638,563)	(3,269,477)	(2,803,258)	(2,803,258)	(164,695)	6%
Sales Tax	(16,284,601)	(20,376,819)	(19,166,848)	(24,118,487)	(23,770,547)	(23,770,547)	(4,603,699)	24%
Transfers In	(12,968,119)	(12,721,907)	(20,600,684)	(11,812,584)	(22,352,180)	(22,352,180)	(1,751,496)	9%
Appropriated Fund Balance	0	0	(5,181,148)	0	0	(4,939,277)	241,871	(5%)
Total Revenues	(125,719,575)	(134,891,133)	(155,464,904)	(151,982,943)	(159,934,781)	(164,874,058)	(9,409,155)	6%

Expense

Chatham County Schools

- Additional \$105,000 to support the opening of new Central Services building and Chatham Reads literacy program
- Additional \$820,000 to implement new hybrid model for the teacher supplement – implementation of new model also includes a guaranteed minimum increase of \$250 for all teacher's supplements

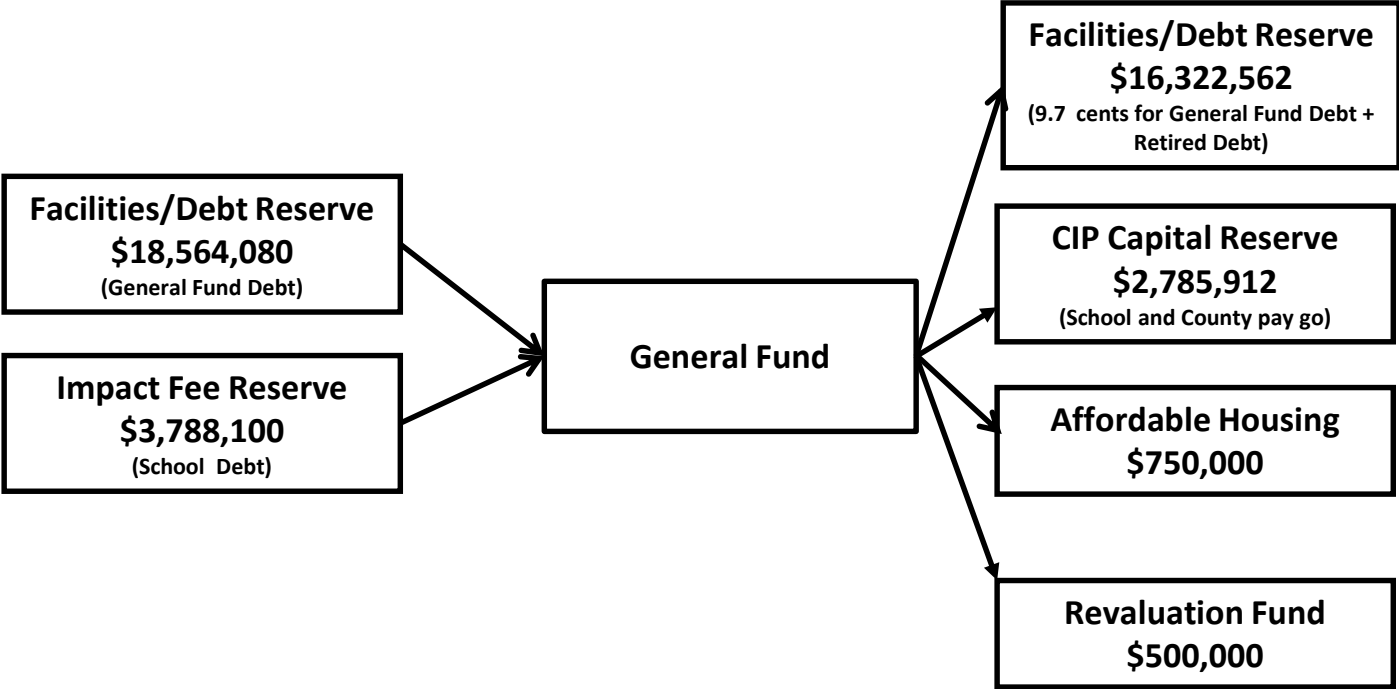
Expense - Transfers/Debt

Transfer-out	\$20,858,474
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Transfer-out	\$20,858,474
Debt	\$25,002,180

General Fund Transfers In and Out



Expense – 72.375 New Positions

Building Inspections (5)

Tax Administration (1)

Environmental Health (3)

Watershed Protection (3)

Social Services (1)

Parks and Recreation (1)

Utilities(2)

Facilities (2)

Emergency Communications (5)

Emergency Management (2)

Court Services (1.5)

Sheriff - Animal Services (4)

Aging (16.675)

Solid Waste & Recycling (25.2)

Expense – Other

Expense – Other

Contractual Increases

Expense – Other

Contractual Increases

Cloud-based software

Expense – Other

Contractual Increases

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Data Governance and LiDAR

Expense – Other

Contractual Increases

Cloud-based software

Data Governance and LiDAR

Turf Management Plan (Preventative Maintenance)

Expense – Other

Contractual Increases

Cloud-based software

Data Governance and LiDAR

Turf Management Plan (Preventative Maintenance)

Employee pay adjustment

Highlights – Major Funds

	Total	Change
General Fund	\$164,874,058	+6%
Solid Waste & Recycling	\$4,133,035	+6%
SE Water District	\$754,988	+0%
Utility	\$8,478,538	-2%

New/Increased Fees

New/Increased Fees

Environmental Health

- Improvement Permits:
- Residential 2 bedrooms – increase from \$120 to \$150
- Residential 3 bedrooms – increase from \$200 to \$225
- Residential 4 bedrooms – increase from \$275 to \$300
- Residential 5 bedrooms – increase from \$330 to \$350
- Residential 6+ bedrooms – increase from \$400 to \$400 plus additional \$50 for each bedroom above 6
- Pool Permit (Seasonal) – increase from \$175 to \$200

New/Increased Fees (continued)

Aging Fees

- Senior Games - \$10 early registration, \$15 normal/standard, \$5 bag lunch
- Facility rental (Dance) - \$120/week
- Sitter background checks - \$18
- Medical Transport - \$2 each way

Summary

Significant operational changes

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**Optimistic about continued and consistent growth in the
County**

Summary

Significant operational changes

Optimistic about continued and consistent growth in the
County

Preparing for continued growth and development

Reminder - Key Dates

Public
Hearings

May 16 + 17

Work
Session

May 24, 25, 26

Finalize

June 21, 2022



Thank you!

Comments/Questions?

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