

# FY 2022-2023 Budget Ordinance

Be it ordained by the Board of Commissioners of the County of Chatham, North Carolina, that:

## Section 1: Revenues.

The following budget with anticipated revenues is hereby adopted in accordance with G.S. 159 by the County of Chatham for the fiscal year beginning July 1, 2022, and ending June 30, 2023, as follows:

<b>Bells Annex Fire District</b>		<b>Fines &amp; Forfeitures</b>	
Appropriated Fund Balance	\$5,828	Intergovernmental	\$230,000
Property Tax	\$206,560	<b>Total Fines &amp; Forfeitures</b>	<b>\$230,000</b>
<b>Total Bells Annex Fire District</b>	<b>\$212,388</b>	<b>General Fund</b>	
<b>Bennett Fire District</b>		Permits and Fees	\$2,356,142
Appropriated Fund Balance	\$11,358	Transfers In	\$22,352,180
Property Tax	\$188,623	Appropriate Fund Balance	\$4,937,201
<b>Total Bennett Fire District</b>	<b>\$199,981</b>	Intergovernmental	\$11,457,356
<b>Bonlee Fire District</b>		Interest	\$150,000
Appropriated Fund Balance	\$13,571	Contributions from others	\$413,668
Property Tax	\$267,550	Miscellaneous	\$338,000
<b>Total Bonlee Fire District</b>	<b>\$281,121</b>	Other Taxes/Licenses	\$1,667,758
<b>Canoe Access/Easement Project</b>		Property Tax	\$94,627,948
Appropriated Fund Balance	\$8,525	Charges for Services	\$2,803,258
Interest	\$50	Sales Tax	\$23,810,468
<b>Total Canoe Access/Easement Project</b>	<b>\$8,575</b>	<b>Total General Fund</b>	<b>\$164,913,979</b>
<b>Central Chatham Fire District</b>		<b>Goldston Fire District</b>	
Appropriated Fund Balance	\$24,318	Appropriated Fund Balance	\$9,874
Property Tax	\$487,761	Property Tax	\$306,555
<b>Total Central Chatham Fire District</b>	<b>\$512,079</b>	<b>Total Goldston Fire District</b>	<b>\$316,429</b>
<b>Circle City Fire District</b>		<b>Health Internal Service</b>	
Appropriated Fund Balance	\$16,374	Appropriated Fund Balance	\$100,000
Property Tax	\$1,689,819	Interest	\$14,500
<b>Total Circle City Fire District</b>	<b>\$1,706,193</b>	Charges for Services	\$7,913,371
Coal Ash Settlement		<b>Total Health Internal Service</b>	<b>\$8,027,871</b>
Appropriated Fund Balance	\$4,000,000	<b>Hope Fire District</b>	
Interest	\$10,000	Appropriated Fund Balance	\$13,409
<b>Total Coal Ash Settlement</b>	<b>\$4,010,000</b>	Property Tax	\$582,376
<b>Courthouse Clock Trust Fund</b>		<b>Total Hope Fire District</b>	<b>\$595,785</b>
Appropriated Fund Balance	\$65,000	<b>Housing Trust Fund</b>	
<b>Total Courthouse Clock Trust Fund</b>	<b>\$65,000</b>	Transfers In	\$750,000
<b>Emergency Telephone System</b>		<b>Total Housing Trust Fund</b>	<b>\$750,000</b>
Appropriated Fund Balance	\$0	<b>Impact Fees</b>	
Intergovernmental	\$573,742	Permits and Fees	\$2,575,000
Interest	\$1,000	Appropriated Fund Balance	\$1,876,300
<b>Total Emergency Telephone System</b>	<b>\$574,742</b>	Interest	\$10,000
<b>Emergency Vehicle Replacement</b>		<b>Total Impact Fees</b>	<b>\$4,461,300</b>
Appropriated Fund Balance	\$50,000	<b>Law Enforcement Pension Trust</b>	
<b>Total Emergency Vehicle Replacement</b>	<b>\$50,000</b>	Interest	\$2,000
<b>Equipment Capital Reserve</b>		Charges for Services	\$225,000
Transfers In	\$2,785,912	<b>Total Law Enforce Pension Trust</b>	<b>\$227,000</b>
Appropriated Fund Balance	\$3,184,088	<b>Library Foundation Trust Fund</b>	
Interest	\$30,000	Appropriated Fund Balance	\$10,650
<b>Total Equipment Capital Reserve</b>	<b>\$6,000,000</b>	Interest	\$50
<b>Facility Reserve</b>		<b>Total Library Foundation Trust Fund</b>	<b>\$10,700</b>
Transfers In	\$16,322,562	<b>Moncure Fire District</b>	
Intergovernmental	\$150,000	Appropriated Fund Balance	\$6,943
Interest	\$125,000	Property Tax	\$1,021,045
Appropriated Fund Balance	\$2,466,518	<b>Moncure Fire District Total</b>	<b>\$1,027,988</b>
<b>Total Facility Reserve</b>	<b>\$19,064,080</b>		

<b>North Chatham Fire District</b>		<b>Solid Waste &amp; Recycling Reserve</b>	
Appropriated Fund Balance	\$249,047	Appropriated Fund Balance	\$746,500
Property Tax	\$7,915,133	Interest	\$3,500
<b>Total North Chatham Fire District</b>	<b>\$8,164,180</b>	<b>Total Solid Waste &amp; Recycling Reserve</b>	<b>\$750,000</b>
<b>Northview Fire District</b>		<b>Southeast Water District</b>	
Appropriated Fund Balance	\$2,660	Appropriated Fund Balance	\$33,488
Property Tax	\$37,937	Interest	\$3,000
<b>Total Northview Fire District</b>	<b>\$40,597</b>	Charges for Services	\$718,500
<b>Parkwood Fire District</b>		<b>Total Southeast Water District</b>	<b>\$754,988</b>
Appropriated Fund Balance	\$0	<b>Staley Fire District</b>	
Property Tax	\$380,830	Appropriated Fund Balance	\$3,091
<b>Total Parkwood Fire District</b>	<b>\$380,830</b>	Property Tax	\$58,703
Recreation Fees		<b>Total Staley Fire District</b>	<b>\$61,794</b>
Permits and Fees	\$278,000	<b>Utility Capital Reserve</b>	
Appropriated Fund Balance	\$230,000	Appropriated Fund Balance	\$2,825,000
Interest	\$3,000	Interest	\$50,000
<b>Total Recreation Fees</b>	<b>\$511,000</b>	Charges for Services	\$750,000
Representative Payee		<b>Total Utility Capital Reserve</b>	<b>\$3,625,000</b>
<b>Intergovernmental</b>	\$400,000	<b>Utility Equipment Reserve</b>	
Representative Payee	\$400,000	Appropriated Fund Balance	\$255,549
<b>Revaluation</b>		Interest	\$2,000
Transfers In	\$500,000	<b>Total Utility Equipment Reserve</b>	<b>\$257,549</b>
<b>Total Revaluation</b>	<b>\$500,000</b>	<b>Utility Fund</b>	
<b>Sheriff Property Seizure</b>		Appropriated Fund Balance	\$532,481
Appropriated Fund Balance	\$170,000	Interest	\$58,000
Interest	\$1,000	Charges for Services	\$7,814,200
<b>Total Sheriff Property Seizure</b>	<b>\$171,000</b>	Intergovernmental	\$109,357
<b>Solid Waste &amp; Recycling</b>		<b>Total Utility Fund</b>	<b>\$8,514,038</b>
Intergovernmental	\$211,000		
Appropriated Fund Balance	\$316,035		
Charges for Services	\$3,606,000		
<b>Total Solid Waste &amp; Recycling</b>	<b>\$4,133,035</b>		

## Section 2: Expenditures.

The following budget with anticipated expenditures is hereby adopted in accordance with G.S. 159 by the County of Chatham for the fiscal year beginning July 1, 2022, and ending June 30, 2023, as follows:

CCCC - Community College	\$3,535,977	Finance Office	\$1,438,225
Central Permitting	\$2,801,635	General Services - Non-Departmental	\$20,914,657
Chatham County Schools	\$56,918,552	Governing Board	\$479,159
Chatham Trades - Nonprofit	\$182,000	Health	\$7,196,839
Chatham Transit - Nonprofit	\$108,367	Human Resources + Ag & Conf. Center	\$1,849,104
Cooperative Extension Service	\$604,780	Library Services	\$1,913,586
Council on Aging	\$1,829,446	Management Information Systems	\$2,709,468
County Attorney	\$405,431	Nonprofit Allocations	\$318,352
County Manager's Office	\$1,102,494	Parks and Recreation	\$2,188,238
Court Facilities	\$1,195,469	Pittsboro/SC Visitors Bureau	\$147,758
Court Services	\$1,670,695	Planning	\$1,135,351
Economic Development	\$1,742,475	Register of Deeds	\$748,750
Elections		Sheriff	\$18,830,728
<i>Salaries - Regular</i>	\$194,150	Social Services	\$11,548,777
<i>Other Salaries &amp; Benefits</i>	\$326,768	Soil and Water	\$262,667
<i>Operating Expenses</i>	\$231,528	Sustainability	\$69,970
Elections Total	\$752,446	Tax	\$2,569,918
Emergency Communications	\$5,597,920	Vaya – Mental Health	\$453,293
Emergency Operations	\$6,665,536	<b>Total General Fund</b>	<b>\$164,913,979</b>
Erosion Control	\$1,050,154		
Facilities	\$3,975,762		

<b>Housing Trust Fund</b>		Equipment Capital Reserve	\$6,000,000
Non-employee	\$750,000	Facility Reserve	\$19,064,080
<b>Total Housing Trust Fund</b>	<b>\$750,000</b>	Fines & Forfeitures	\$230,000
<b>Solid Waste &amp; Recycling</b>		Goldston Fire District	\$316,429
Environmental Quality	\$4,133,035	Health Internal Service	\$8,027,871
<b>Total Solid Waste &amp; Recycling</b>	<b>\$4,133,035</b>	Hope Fire District	\$595,785
<b>Southeast Water District</b>		Impact Fees	\$4,461,300
Southeast Water District	\$754,988	Law Enforcement Pension Trust	\$227,000
<b>Total Southeast Water District</b>	<b>\$754,988</b>	Library Foundation Trust Fund	\$10,700
<b>Utility Fund</b>		Moncure Fire District	\$1,027,988
Water	\$8,514,038	North Chatham Fire District	\$8,164,180
<b>Total Utility Fund</b>	<b>\$8,514,038</b>	Northview Fire District	\$40,597
<b>Other Funds</b>		Parkwood Fire District	\$380,830
Bells Annex Fire District	\$212,388	Recreation Fees	\$511,000
Bennett Fire District	\$199,981	Representative Payee	\$400,000
Bonlee Fire District	\$281,121	Revaluation	\$500,000
Canoe Access/Easement Project	\$8,575	Sheriff-Property Seizure	\$171,000
Central Chatham Fire District	\$512,079	Solid Waste & Recycling Reserve	\$750,000
Circle City Fire District	\$1,706,193	Staley Fire District	\$61,794
Coal Ash Settlement	\$4,010,000	Utility Capital Reserve	\$3,625,000
Courthouse Clock Trust Fund	\$65,000	Utility Equipment Reserve	\$257,549
Emergency Telephone System	\$574,742	<b>Total Other Funds</b>	<b>\$26,443,182</b>
Emergency Vehicle Replacement	\$50,000		

### Section 3: Tax Levy Rate.

For Chatham County, there is hereby levied a tax at the rate of 66.5 cents (\$0.665) per one-hundred dollars (\$100.00) valuation of property listed for taxes as of January 1, 2022. This rate is based on an estimate total valuation of property, for the purpose of taxation, of \$14,296,878,408, which is 100% of the total assessed property tax valuation, and upon a collection rate of 98.7% for real and personal property and 99.9% for motor vehicles.

The following rates (shown in cents per \$100 valuation of property) are hereby levied for volunteer fire districts:

Fire District	
Bells Annex (North Chatham FD)	0.1180
Bennett (Bennett FD)	0.1100
Bonlee (Bonlee FD)	0.0700
Central Chatham (Siler City FD)	0.1200
Circle City (Pittsboro FD)	0.1265
Goldston (Goldston FD)	0.0900
Hope (Silk Hope FD)	0.0825
Moncure (Moncure FD)	0.1375
North Chatham (North Chatham FD)	0.1180
Northview (Northview FD)	0.0860
Parkwood (Durham City FD)	0.1100
Staley (Staley FD)	0.1000

#### Section 4: Fees.

All fees that Chatham County has authority to charge on June 30, 2022, are hereby declared to be in effect during FY 2022-2023 without amendment or change as of July 1, 2022, with the exception that the following fees are hereby enacted or changed:

Department	Fee	Amount
Environmental Health	Improvement Permit (Residential 2 bedrooms)	\$150
	Improvement Permit (Residential 3 bedrooms)	\$225
	Improvement Permit (Residential 4 bedrooms)	\$300
	Improvement Permit (Residential 5 bedrooms)	\$350
	Improvement Permit (Residential 6+ bedrooms)	\$50.00 for each bedroom over 5
	Pool Permit (Seasonal)	\$200
	Pool Plan Review	\$300
	Tattoo Studio Permit	\$200
	Food & Lodging Fee - Plan & Review no seating	\$200
	Food & Lodging Fee- Transitional Permit Fee	\$100
Aging Services	Senior Games	\$15 Registration; \$10 Early Registration; \$5 Bag lunch
	Dance Rental Western Center	\$120
	Sitter Background Check	\$18
	Medical Transportation	\$2
Human Resources (Chatham County Agriculture & Conference Center)	Tractor Rental	\$75

#### Section 5: Annual Financial Reports and Special Conditions.

All agencies receiving \$10,000 or more in funding from Chatham County, unless otherwise exempted by contract, are required to submit an audit report by April 30, 2023. Approved payments may be delayed pending receipt of this financial information.

Allocations made to Chatham County Schools are restricted as follows:

Current Expense	\$31,036,170
Supplement	\$8,000,000
Capital Outlay	\$2,300,000

Funds for capital outlay are hereby appropriated in lump sum for the projects submitted in the school system's FY 2022-2023 funding request. At least quarterly, the school system will provide an update on the status of these projects and associated expenditures. The school system may use capital outlay funds for new projects identified as a priority during the year. Such uses will be detailed in the quarterly status report, including the impact on original projects.

## Section 6: Procedures for Amendment.

In accordance with N.C. General Statutes 159.9, the County Manager serves as the Budget Officer. The Budget Officer is hereby authorized to:

- Transfer funds within a department without limitation.
- Transfer amounts of up to \$5,000 between departments of the same fund with a memorandum report of such transfers at the next regular meeting of the Board of Commissioners.
- Transfer amounts of up to \$50,000 from contingency to any department with a memorandum report of such transfers at the next regular meeting of the Board of Commissioners. Greater amounts can be made available upon agreement of the Board of Commissioners.
- Transfer, terminate, or create positions, and transfer associated funds, without limitation, provided that actual personnel costs do not exceed budgeted personnel costs.
- Amend the budgets of the Representative Payee Fund and the Fines & Forfeitures Fund with a memorandum report of such amendments at the next regular meeting of the Board of Commissioners.
- Employ temporary help from time to time to meet circumstances.
- Execute contracts provided that funds for the contract have been approved as part of the annual budget and the contract does not exceed the funds appropriated, the contract's term does not exceed three years, all applicable state laws and county policies regarding purchasing are followed, and the contract does not exceed \$100,000.
- Execute change orders provided that the change order is for a project approved as part of the annual budget, the change order does not exceed the funds appropriated, and the change order does not exceed \$100,000.

## Section 7: Travel Reimbursement Rates.

The reimbursement rates for travel made by County employees and officials are hereby set as follows:

A. Mileage:	\$ 0.585/mile
B. Meals:	
Breakfast	\$ 13
Lunch	15
Dinner	26

## Section 8: Salaries of County Manager, Sheriff, Register of Deeds and Board of Commissioners.

The FY 2022-2023 salaries of the County Manager, Register of Deeds, Sheriff, and Board of Commissioners will increase 7% over salaries in FY 2021-2022, this is consistent with the increases that County employees will receive.

## Section 9: Pay and Classification Plan

By the adoption of this ordinance, the board of commissioners approves the FY2022-2023 pay and classification plan for Chatham County, which includes the salary table and pay and classification of positions.

## Section 10: Copies of Budget to Be Furnished.

Copies of this Budget Ordinance shall be furnished to the Budget Officer, the Finance Officer, and the County Assessor for direction in carrying out their duties.

Adopted the 21st **day** of June, 2022.

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Karen Howard, Chair  
Chatham County Board of Commissioners

ATTEST:

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Lindsay K. Ray, NCMCC, Clerk to the Board  
Chatham County Board of Commissioners