

FY 2024-2025 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 N.C.G.S. §159 by the County of Chatham for the fiscal year beginning July 1, 2024, and ending June 30, 2025, as follows:

Bells Annex Fire District		General Fund	
Property Tax	\$236,820	Permits and Fees	\$3,246,186
Total Bells Annex Fire District	\$236,820	Transfers In	\$20,578,305
Bennett Fire District		Appropriate Fund Balance	\$6,122,447
Appropriated Fund Balance	\$4,892	Intergovernmental	\$13,655,635
Property Tax	\$202,729	Interest	\$710,000
Total Bennett Fire District	\$207,621	Contributions from others	\$759,117
Bonlee Fire District		Miscellaneous	\$400,310
Appropriated Fund Balance	\$13,486	Other Taxes/Licenses	\$1,788,071
Property Tax	\$282,226	Property Tax	\$113,155,908
Total Bonlee Fire District	\$295,712	Charges for Services	\$2,895,494
Canoe Access/Easement Project		Sales Tax	\$30,555,483
Appropriated Fund Balance	\$8,525	Total General Fund	\$193,866,956
Interest	\$50	Goldston Fire District	
Total Canoe Access/Easement Project	\$8,575	Appropriated Fund Balance	\$12,887
Central Chatham Fire District		Property Tax	\$399,509
Appropriated Fund Balance	\$7,010	Total Goldston Fire District	\$412,396
Property Tax	\$527,013	Health Internal Service	
Total Central Chatham Fire District	\$534,023	Appropriated Fund Balance	\$100,000
Circle City Fire District		Interest	\$25,000
Appropriated Fund Balance	\$64,147	Charges for Services	\$10,224,000
Property Tax	\$2,142,297	Total Health Internal Service	\$10,349,000
Total Circle City Fire District	\$2,206,444	Hope Fire District	
Coal Ash Settlement		Appropriated Fund Balance	\$7,833
Appropriated Fund Balance	\$4,000,000	Property Tax	\$729,692
Interest	\$10,000	Total Hope Fire District	\$737,525
Total Coal Ash Settlement	\$4,010,000	Housing Trust Fund	
Courthouse Clock Trust Fund		Appropriated Fund Balance	\$100,000
Appropriated Fund Balance	\$65,000	Transfers In	\$650,000
Total Courthouse Clock Trust Fund	\$65,000	Total Housing Trust Fund	\$750,000
Emergency Telephone System		Impact Fees	
Intergovernmental	\$452,085	Permits and Fees	\$2,850,000
Interest	\$1,000	Appropriated Fund Balance	\$1,581,300
Total Emergency Telephone System	\$453,085	Interest	\$30,000
Emergency Vehicle Replacement		Total Impact Fees	\$4,461,300
Appropriated Fund Balance	\$50,000	Land Preservation	
Total Emergency Vehicle Replacement	\$50,000	Transfers In	\$314,546
Equipment Capital Reserve		Total Land Preservation	\$314,546
Transfers In	\$3,738,336	Law Enforcement Pension Trust	
Appropriated Fund Balance	\$2,201,664	Interest	\$2,000
Interest	\$60,000	Charges for Services	\$260,000
Total Equipment Capital Reserve	\$6,000,000	Total Law Enforce Pension Trust	\$262,000
Facility Reserve		Library Foundation Trust Fund	
Transfers In	\$17,665,914	Appropriated Fund Balance	\$10,650
Intergovernmental	\$150,000	Interest	\$50
Interest	\$125,000	Total Library Foundation Trust Fund	\$10,700
Total Facility Reserve	\$17,573,716	Moncure Fire District	
Fines & Forfeitures		Appropriated Fund Balance	\$84,856
Intergovernmental	\$250,000	Property Tax	\$1,104,048
Total Fines & Forfeitures	\$250,000	Moncure Fire District Total	\$1,188,904

North Chatham Fire District		Charges for Services	\$4,159,791
Appropriated Fund Balance	\$85,379	Interest	\$50,000
Property Tax	\$9,354,354	Total Solid Waste & Recycling	\$5,022,551
Total North Chatham Fire District	\$9,439,733	Solid Waste & Recycling Reserve	
Northview Fire District		Appropriated Fund Balance	\$746,500
Appropriated Fund Balance	\$1,130	Interest	\$3,500
Property Tax	\$43,100	Total Solid Waste & Recycling Reserve	\$750,000
Total Northview Fire District	\$44,230	Southeast Water District	
Parkwood Fire District		Appropriated Fund Balance	\$33,255
Appropriated Fund Balance	\$29,576	Interest	\$3,000
Property Tax	\$402,122	Charges for Services	\$718,500
Total Parkwood Fire District	\$431,698	Total Southeast Water District	\$754,755
Recreation Fees		Staley Fire District	
Permits and Fees	\$278,000	Appropriated Fund Balance	\$6,760
Appropriated Fund Balance	\$230,000	Property Tax	\$62,485
Interest	\$3,000	Total Staley Fire District	\$69,245
Total Recreation Fees	\$511,000	Utility Capital Reserve	
Representative Payee		Appropriated Fund Balance	\$2,825,000
Intergovernmental	\$400,000	Interest	\$50,000
Total Representative Payee	\$400,000	Charges for Services	\$750,000
Revaluation		Total Utility Capital Reserve	\$3,625,000
Transfers In	\$295,586	Utility Equipment Reserve	
Appropriated Fund Balance	\$28,000	Appropriated Fund Balance	\$255,549
Total Revaluation	\$323,586	Interest	\$2,000
Sheriff Property Seizure		Total Utility Equipment Reserve	\$257,549
Appropriated Fund Balance	\$180,000	Utility Fund	
Interest	\$1,000	Appropriated Fund Balance	\$2,273,558
Total Sheriff Property Seizure	\$181,000	Interest	\$80,000
Solid Waste & Recycling		Charges for Services	\$8,951,733
Intergovernmental	\$253,000	Intergovernmental	\$109,357
Appropriated Fund Balance	\$559,760	Total Utility Fund	\$11,414,648

Section 2: Expenditures.

The following budget with anticipated expenditures is hereby adopted in accordance with N.C.G.S. §159 by the County of Chatham for the fiscal year beginning July 1, 2024, and ending June 30, 2025, as follows:

Ag & Conference Center	\$1,856,553	Facilities	\$4,982,788
Aging Services	\$3,125,733	Finance Office	\$1,842,885
CCCC - Community College	\$3,966,741	General Services - Non-Departmental	\$21,408,321
Central Permitting	\$3,862,737	Geographic Information Systems	\$628,802
Chatham County Schools	\$66,482,355	Governing Board	\$585,392
Chatham Trades - Nonprofit	\$267,000	Health	\$8,106,677
Chatham Transit - Nonprofit	\$383,392	Human Resources	\$822,110
Cooperative Extension Service	\$645,317	Library Services	\$2,204,790
County Attorney	\$337,220	Management Information Systems	\$2,716,150
County Manager's Office	\$1,752,068	Nonprofit Allocations	\$579,186
		Parks, Recreation, & Cultural Resources	\$2,736,758
Court Facilities	\$1,214,554	Pittsboro/SC Visitors Bureau	\$266,071
Diversion & Advocacy Programs	\$2,050,907	Planning	\$1,588,374
Economic Development	\$819,114	Register of Deeds	\$797,045
Elections		Sheriff	\$24,293,077
<i>Salaries – Director of Elections</i>	<i>\$99,820</i>	Social Services	\$13,877,464
<i>Salaries - Regular</i>	<i>\$211,396</i>	Soil and Water	\$411,338
<i>Other Salaries & Benefits</i>	<i>\$605,460</i>	Sustainability	\$47,643
<i>Operating Expenses</i>	<i>\$295,180</i>	Tax	\$3,149,608
Elections Total	\$1,211,856	Vaya – Mental Health	\$454,368
Emergency Communications	\$5,899,689	Total General Fund	\$193,866,956
Emergency Operations	\$7,387,187		
Erosion Control	\$1,105,686		

Housing Trust Fund		Equipment Capital Reserve	\$6,000,000
Non-employee	\$750,000	Facility Reserve	\$17,940,914
Total Housing Trust Fund	\$750,000	Fines & Forfeitures	\$250,000
Solid Waste & Recycling		Goldston Fire District	\$412,396
Environmental Quality	\$5,022,551	Health Internal Service	\$10,349,000
Total Solid Waste & Recycling	\$5,022,551	Hope Fire District	\$737,525
Southeast Water District		Impact Fees	\$4,461,300
Southeast Water District	\$754,755	Land Preservation	\$314,546
Total Southeast Water District	\$754,755	Law Enforcement Pension Trust	\$262,000
Utility Fund		Library Foundation Trust Fund	\$10,700
Water	\$11,414,648	Moncure Fire District	\$1,188,904
Total Utility Fund	\$11,414,648	North Chatham Fire District	\$9,439,733
Other Funds		Northview Fire District	\$44,230
Bells Annex Fire District	\$236,820	Parkwood Fire District	\$431,698
Bennett Fire District	\$207,621	Recreation Fees	\$511,000
Bonlee Fire District	\$295,712	Representative Payee	\$400,000
Canoe Access/Easement Project	\$8,575	Revaluation	\$323,586
Central Chatham Fire District	\$534,023	Sheriff-Property Seizure	\$181,000
Circle City Fire District	\$2,206,444	Solid Waste & Recycling Reserve	\$750,000
Coal Ash Settlement	\$4,010,000	Staley Fire District	\$69,245
Courthouse Clock Trust Fund	\$65,000	Utility Capital Reserve	\$3,625,000
Emergency Telephone System	\$453,085	Utility Equipment Reserve	\$257,549
Emergency Vehicle Replacement	\$50,000	Total Other Funds	\$66,027,606

Section 3: Tax Levy Rate.

For Chatham County, there is hereby levied a tax at the rate of 72.5 cents (\$0.725) per one-hundred dollars (\$100.00) valuation of property listed for taxes as of January 1, 2024. This rate is based on an estimate total valuation of property, for the purpose of taxation, of \$15,655,263,414, which is 100% of the total assessed property tax valuation, and upon a collection rate of 99.0% 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)	0.1280
Bennett (Bennett FD)	0.1100
Bonlee (Bonlee FD)	0.0700
Central Chatham (Siler City FD)	0.1200
Circle City (Pittsboro FD)	0.1425
Goldston (Goldston FD)	0.1100
Hope (Silk Hope FD)	0.0975
Moncure (Moncure FD)	0.1375
North Chatham (North Chatham FD)	0.1280
Northview (Northview FD)	0.0900
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, 2024, are hereby declared to be in effect during FY 2024-2025 without amendment or change as of July 1, 2024, with the exception that the following fees are hereby enacted or changed:

Department	Fee	Amount
Ag & Conference Center	Full Exhibit Hall Rental	\$1,200
	Hall A Rental	\$650
	Hall B Rental	\$450
	Hall C Rental	\$450
	Full Exhibit Hall Rental (Non-Profit Rate)	\$900
	Hall A Rental (Non-Profit Rate)	\$488
	Hall B Rental (Non-Profit Rate)	\$338
	Hall C Rental (Non-Profit Rate)	\$338
	Meeting Rooms (Non-Profit Rate)	\$150
	Pool Remodel Plan Review	\$150
Environmental Health	Educational Class Registration	\$50
Environmental Quality	Level 2 EV Charging Fee	\$0.25/kWh
	DC Fast EV Charging Fee	\$0.40/kWh
Fire Inspections	Inspection Tier 1: 0-999 sq ft	\$50
	Inspection Tier 2: 1,000-2,499 sq ft	\$75
	Inspection Tier 3: 2,500-9,999 sq ft	\$100
	Inspection Tier 4: 10,000-49,999 sq ft	\$175
	Inspection Tier 5: 50,000-99,999 sq ft	\$250
	Inspection Tier 6: 100,000-249,999 sq ft	\$325
	Inspection Tier 7: 250,000-499,999 sq ft	\$400
	Inspection Tier 8: 500,000-above sq ft	\$475
	Foster Homes	Exempt
	Public Schools	Exempt
	ABC Inspection	\$75
	UST/Fuel Tanks - Removal, Installation, Abandonment	\$150 (per tank)
	Blasting - Explosives	\$75
	Fire Alarm System Acceptance Test	\$75 + \$0.02/sq ft
	Fire System Inspection	\$75 + \$0.03/sq ft
	Fireworks	\$75
	Fixed Suppression System	\$75
	Plan Review Fire Alarm	\$50 + \$0.02/sq ft
	Plan Review Fire System (sprinklers)	\$50 + \$0.02/sq ft
	Plan Review (Site/Subdivision Plan)	\$75
	Special Events	\$75
	Tents (Air Filled Structures)	\$75
	Underground Fire Line	\$75 min. or \$0.50/lf (whichever greater)
	After Hours Inspection	\$125/hr
	Civil Citation	\$150 per violation/per day
	Blocked and/or locked exits	\$150 per violation/per day
	Illegal burning	\$150 per violation/per day
	Inoperable fire systems	\$150 per violation/per day
	Illegal fireworks	\$150 per violation/per day
	Exceeding occupancy posting	\$150 per violation/per day
	Transmitting false alarms	\$150 per violation/per day
	Improper storage of hazardous material s	\$150 per violation/per day
	Removal/tampering with fire equipment	\$150 per violation/per day
	All other violations to the technical codes	\$50 per violation/per day
Library	Color Copy Fee	\$0.25
Parks, Recreation, & Cultural Resources	Summer Camp	\$75

Department	Fee	Amount
Permitting & Inspections		
<i>Residential Construction</i>	Accessory Building 0-400 sq ft	\$100/Trade
	Accessory Building 401-1333 sq ft	\$100/trade + \$0.10/sq ft
	Accessory Building 1334+ sq ft	\$0.30/SF
	Additions 0-400 SF	\$100/Trade
	Additions 401-1333 sq ft	\$100/trade + \$0.10/sq ft
	Additions 1334+ sq ft	\$0.30/sq ft
	Alterations	\$100/Trade
	Decks (wood construction & uncovered); Aluminum car shelters	\$150
	Trade permits	\$75/trade or \$100 minimum
	Specified Trade: Generators; EV Charger; Water Heater; HVAC Changeout	\$100
	Specified Trade: Backflow (irrigation); New or Changeout Electric Service; Propane Tank	\$75
	Mobile homes Single wide with vinyl or no skirting	\$100
	Mobile homes Single w/permanent foundation; Single, Double or Triple wide	\$150
	New Dwelling: House Move	0.30 per sq ft (minimum \$400)
	Pools - Swimming pool, hot tub, spa (above ground)	\$100 (Above Ground)
	Pools - Swimming pool, hot tub, spa (in ground)	Use Commercial Fees
	Solar (roof mount)	\$100 (roof mount)
	Solar (ground mount)	Use Commercial Fees
	NCRF**	\$10
	Plan Review - Residential New Construction	\$100
	Plan Review - Residential Addition/Accessory/Alteration or Re-review of New Construction	\$60
<i>Commercial Construction</i>		
<i>Cost of construction: new/alteration/addition/trade/signs (wall or ground mounted)</i>	\$0-\$2 ,500	\$75/trade or \$100 minimum
	\$2,501- \$25,000	\$200
	\$25,001 - \$300,000	\$0.007706 * Cost
	\$300,001 - \$500,000	\$2,312 + (Cost - \$300,000) * 0.0058
	\$500,001 and over	\$3,466 + (Cost - \$500 ,000) * 0.0048
	Special Inspections - ABC Permit, Daycare, Group Home*	\$150
	Specified Alteration - (No Const. Cost) Change of Tenant or Occupancy Type*	\$150
	Plan Review Commercial - New/Addition/Alteration <+2500 sq ft	\$100
	Plan Review Commercial - New/Addition/Alteration 2501- 20,000 sq ft	\$100/Trade
	Plan Review Commercial - New/Addition/Alteration 20,001+ sq ft	\$0.02/ sq ft
	Express Plan Review Commercial - New/Addition/Alteration (By Appointment)	\$1,000/hour (min 1 hour)

Department	Fee	Amount
Permitting & Inspections		
<i>Miscellaneous</i>	Re-inspection fee 2-5 Failed Inspections	\$60
	Re-inspection fee 6-9 Failed Inspections	\$75
	Re-inspection fee 10+ Failed Inspections	\$125
	After Hour Inspections (Commercial Only)	\$150 first hour then \$100/hr (per day)
	Remove stop work order	\$60 per inspection trip
	Work without Permit	Double Permit Fee
	Reinstate Permit	\$60
	Change of contractor	\$25 per change
	Conditional power	\$60
	Demolition permits	\$60
	Extra Inspection trip	\$60
	Noise permits	\$50
	Photocopy, report data	.05 per page after 100 pages
	Replacement plan review (per paper set)	\$60 per trade
	Residential handicap ramps	\$0
Utilities	Meter Set Fee (3/4 Inch)	\$300
	Standard 3/4 " Water Tap Fee	\$1,400
<i>Water Rates (Residential/Commercial Facilities and Irrigation)</i>	Base Administrative Fee (monthly)	\$17.25
	Block 1 (0 - 5,000 gallons)	\$8.05 per 1,000 gallons
	Block 2 (5,001 - 8,000 gallons)	\$9.78 per 1,000 gallons
	Block 3 (Over 8,000 gallons)	\$11.50 per 1,000 gallons
<i>Water Rates (Non-Residential/Industrial Production)</i>	Base Administrative Fee (monthly)	\$17.25
	Over 1 Gallon	\$5.26 per 1,000 gallons
<i>Hydrant Meter Rental</i>	Deposit	\$1,000
	Base Administrative Fee (monthly)	\$17.25
	Over 1 Gallon	\$8.05 per 1,000 gallons
	Daily Rental (Monday - Friday)	\$11.50
<i>Bulk Water Rate</i>	Base Administrative Fee (monthly)	\$17.25
	Over 1 Gallon	\$5.26 per 1,000 gallons
<i>Water System Development Fee by meter size</i>	3/4 Inch	\$5,000
<i>(Domestic Service and Irrigation)</i>	1 Inch	\$8,350
	1.5 Inch	\$16,650
	2 Inch	\$26,650
	3 Inch	\$58,350
	4 Inch	\$100,000
	6 Inch	\$225,000
	8 Inch	\$266,650
	10 Inch	\$383,350

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, 2025. Approved payments may be delayed pending receipt of this financial information.

Allocations made to Chatham County Schools are restricted as follows:

Current Expense	\$36,791,370
Supplement	\$12,000,000
Capital Outlay	\$2,415,000

Funds for capital outlay are hereby appropriated in lump sum for the projects submitted in the school system's FY 2024-2025 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 Statute §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:	To be reimbursed at the standard IRS business use rate
B. Meals:	
Breakfast	\$ 13
Lunch	\$ 15
Dinner	\$ 26

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

The FY 2024-2025 salaries of the County Manager, Director of Elections, Register of Deeds, Sheriff, and Board of Commissioners will increase 4% over salaries in FY 2023-2024, and is consistent with the increases that County employees will receive. Additionally, the Chair of the Board of Commissioners will receive an additional increase of \$4,000.

Section 9: Pay and Classification Plan

By the adoption of this ordinance, the board of commissioners approves the FY 2024-2025 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 17th **day** of June, 2024.