

Natural Resource Management

Budget Summary:

	FY 04 Actual	FY 05 Actual	FY 06 Amend.	FY 06 Estimated	FY 07 Total Req.	FY 07 Total Rec.	FY 07 App. Cont.	FY 07 App. Exp.	FY 07 Total App.	Cont. % Inc/Dec	Total % Inc/Dec
Revenues											
<i>Fees & Permits</i>	1,049,591	1,020,236	875,000	1,050,000	1,064,831	1,000,000	1,000,000	0	1,000,000	14.3%	14.3%
<i>Intergovernmental</i>	57,230	45,202	87,947	70,434	33,250	33,250	33,250	0	33,250	-62.2%	-62.2%
<i>Grants/Donations</i>	0	1,305	0	0	0	0	0	0	0	0.0%	0.0%
<i>Other Taxes/Licenses</i>	78,792	91,191	90,197	94,084	96,533	96,533	96,533	0	96,533	7.0%	7.0%
<i>Sales & Service</i>	371,832	433,275	509,469	599,836	665,000	665,000	665,000	0	665,000	30.5%	30.5%
<i>Transfers</i>	10,000	0	41,000	41,000	0	0	0	0	0	-100.0%	-100.0%
Total Revenues	1,567,445	1,591,209	1,603,613	1,855,354	1,859,614	1,794,783	1,794,783	0	1,794,783	11.9%	11.9%
Expenditures											
<i>Salaries</i>	1,223,304	1,310,518	1,509,655	1,458,664	1,777,186	1,630,667	1,580,260	50,407	1,630,667	4.7%	8.0%
<i>Other Personnel Costs</i>	395,921	436,201	512,818	495,893	603,582	552,915	529,813	23,102	552,915	3.3%	7.8%
<i>Operating</i>	327,545	341,724	566,862	491,003	549,187	523,615	514,745	8,870	523,615	-9.2%	-7.6%
<i>Transfers</i>	500,000	510,000	1,088,098	1,088,098	1,125,295	1,125,295	6,125,295	0	6,125,295	462.9%	3.4%
<i>Public Assistance/Grants/Special Pro</i>	7,143	8,490	4,200	7,184	0	0	0	0	0	-100.0%	-100.0%
<i>Capital Outlay</i>	9,590	35,970	89,300	54,965	62,100	22,300	22,300	0	22,300	-75.0%	-75.0%
Total Expenditures	2,463,503	2,642,903	3,770,933	3,595,807	4,117,350	3,854,792	8,772,413	82,379	8,854,792	132.6%	134.8%
Net Cost:	896,059	1,051,693	2,167,320	1,740,453	2,257,736	2,060,009	6,977,630	82,379	7,060,009	221.9%	225.7%

■ The large increase in the Natural Resource Management budget is the result of a one-time appropriation of \$5,000,000 to the Water Capital Reserve. See the Utility Fund--Transfers budget for more information.

■ The large increase in sales and service revenue is attributable to collecting fees from the sedimentation and erosion control program for a whole year. In FY 2006, the program operated for only six months.

Central Permitting -- Administration

The mission of Central Permitting is to provide and maintain an accurate database of completed and requested inspections specific to Chatham County addresses and to facilitate an efficient computerized permitting process for the issuance of building permits to the public in accordance with state and local laws and regulations for the use of information by related departments.

Budget Summary:	FY 04 Actual	FY 05 Actual	FY 06 Amend.	FY 06 Estimated	FY 07 Total Req.	FY 07 Total Rec.	FY 07 App. Cont.	FY 07 App. Exp.	FY 07 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Expenditures											
<i>Salaries</i>	97,071	107,361	114,541	115,123	156,353	119,123	119,123	0	119,123	4.0%	4.0%
<i>Other Personnel Costs</i>	36,018	42,000	40,193	40,262	56,189	42,242	42,242	0	42,242	5.1%	5.1%
<i>Operating</i>	19,432	18,325	35,065	33,061	34,678	34,678	34,678	0	34,678	-1.1%	-1.1%
Total Expenditures	152,521	167,686	189,799	188,446	247,220	196,043	196,043	0	196,043	3.3%	3.3%
Net Cost:	152,521	167,686	189,799	188,446	247,220	196,043	196,043	0	196,043	3.3%	3.3%
FTE's	2.50	3.00	3.00	3.00	4.00	3.00	3.00	0.00	3.00	0.0%	0.0%

Central Permitting -- Inspections

The mission of the Inspections Department is to enforce state and local regulations relating to the construction of buildings and administration of the fire code. The responsiveness of our department to the needs of developers and builders balanced against safety of our citizens influences development cost, profitability, and the quality of construction in Chatham County.

Budget Summary:	FY 04 Actual	FY 05 Actual	FY 06 Amend.	FY 06 Estimated	FY 07 Total Req.	FY 07 Total Rec.	FY 07 App. Cont.	FY 07 App. Exp.	FY 07 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Fees & Permits</i>	1,049,591	1,020,236	875,000	1,050,000	1,064,831	1,000,000	1,000,000	0	1,000,000	14.3%	14.3%
Total Revenues	1,049,591	1,020,236	875,000	1,050,000	1,064,831	1,000,000	1,000,000	0	1,000,000	14.3%	14.3%
Expenditures											
<i>Salaries</i>	349,843	338,947	350,591	345,038	395,357	359,248	359,248	0	359,248	2.5%	2.5%
<i>Other Personnel Costs</i>	116,205	110,064	118,413	117,340	137,034	123,301	123,301	0	123,301	4.1%	4.1%
<i>Operating</i>	37,080	35,599	74,940	56,901	74,665	62,268	62,268	0	62,268	-16.9%	-16.9%
<i>Capital Outlay</i>	0	18,372	60,800	30,000	20,000	0	0	0	0	-100.0%	-100.0%
Total Expenditures	503,128	502,981	604,744	549,279	627,056	544,817	544,817	0	544,817	-9.9%	-9.9%
Net Cost:	-546,464	-517,255	-270,256	-500,721	-437,775	-455,183	-455,183	0	-455,183	68.4%	68.4%
FTE's	9.00	8.00	8.00	8.00	9.00	8.00	8.00	0.00	8.00	0.0%	0.0%

Economic Development

To enhance the quality of life in Chatham County through the promotion of economic activities including the attraction of new business and industries and the retention and expansion of existing businesses and industries.

Budget Summary:	FY 04 Actual	FY 05 Actual	FY 06 Amend.	FY 06 Estimated	FY 07 Total Req.	FY 07 Total Rec.	FY 07 App. Cont.	FY 07 App. Exp.	FY 07 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Transfers</i>	10,000	0	41,000	41,000	0	0	0	0	0	-100.0%	-100.0%
Total Revenues	10,000	0	41,000	41,000	0	0	0	0	0	-100.0%	-100.0%
Expenditures											
<i>Operating</i>	169,923	164,860	276,395	250,355	241,139	240,014	240,014	0	240,014	-13.2%	-13.2%
<i>Transfers</i>	0	10,000	0	0	0	0	0	0	0	0.0%	0.0%
Total Expenditures	169,923	174,860	276,395	250,355	241,139	240,014	240,014	0	240,014	-13.2%	-13.2%
Net Cost:	159,923	174,860	235,395	209,355	241,139	240,014	240,014	0	240,014	2.0%	2.0%
FTE's	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.0%

Health -- Environmental

Budget Summary:	FY 04 Actual	FY 05 Actual	FY 06 Amend.	FY 06 Estimated	FY 07 Total Req.	FY 07 Total Rec.	FY 07 App. Cont.	FY 07 App. Exp.	FY 07 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	19,820	14,669	7,450	13,434	6,250	6,250	6,250	0	6,250	-16.1%	-16.1%
<i>Sales & Service</i>	252,359	308,897	356,840	420,000	385,000	385,000	385,000	0	385,000	7.9%	7.9%
Total Revenues	272,178	323,566	364,290	433,434	391,250	391,250	391,250	0	391,250	7.4%	7.4%
Expenditures											
<i>Salaries</i>	449,155	495,602	574,121	550,056	617,888	617,888	596,688	21,200	617,888	3.9%	7.6%
<i>Other Personnel Costs</i>	140,140	160,215	186,010	182,034	205,992	205,992	195,098	10,894	205,992	4.9%	10.7%
<i>Operating</i>	44,605	51,323	63,686	59,952	73,062	73,062	73,062	0	73,062	14.7%	14.7%
<i>Public Assistance/Grants/Special Programs</i>	7,143	7,172	1,200	7,184	0	0	0	0	0	-100.0%	-100.0%
<i>Capital Outlay</i>	9,590	17,598	8,500	8,500	19,800	19,800	19,800	0	19,800	132.9%	132.9%
Total Expenditures	650,632	731,910	833,517	807,726	916,742	916,742	884,648	32,094	916,742	6.1%	10.0%
Net Cost:	378,454	408,344	469,227	374,292	525,492	525,492	493,398	32,094	525,492	5.2%	12.0%
FTE's	11.00	13.00	13.00	13.00	13.50	13.50	13.00	0.50	13.50	0.0%	3.8%

Expansion Approved:

■ Increase in time for Environmental Health Specialist from 50% to 100%: Increase the time of an existing position to meet increased workload demands.: The Environmental Health Division is mandated to perform inspections for numerous businesses and institutions. In 2001, Chatham County had 253 establishments requiring 528 inspections that were conducted by two employees. In January 2006, this number had increased to 302 establishments, requiring 868 inspections, a 40 percent increase in required inspections. Staff is aware of more than 30 proposed establishments that are either in the planning or construction phase. These will create an additional 60 required inspections. The number of special events where food is served by vendors has increased. Staff must coordinate with event planners and food vendors prior to the fairs and festivals, as well as permit and inspect food vendors. Most of these events usually take place on the weekends. The budget funds increasing a half-time position to full-time to meet the increased workload. Net Cost: \$32,094.00

Health -- Sedimentation & Erosion Control

Budget Summary:	FY 04 Actual	FY 05 Actual	FY 06 Amend.	FY 06 Estimated	FY 07 Total Req.	FY 07 Total Rec.	FY 07 App. Cont.	FY 07 App. Exp.	FY 07 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	0	0	48,497	30,000	0	0	0	0	0	-100.0%	-100.0%
<i>Sales & Service</i>	0	0	72,529	90,000	200,000	200,000	200,000	0	200,000	175.8%	175.8%
Total Revenues	0	0	121,026	120,000	200,000	200,000	200,000	0	200,000	65.3%	65.3%
Expenditures											
<i>Salaries</i>	0	0	62,355	39,245	121,130	76,359	76,359	0	76,359	22.5%	22.5%
<i>Other Personnel Costs</i>	0	5,645	24,371	20,300	43,182	27,798	27,798	0	27,798	14.1%	14.1%
<i>Operating</i>	0	0	14,300	11,018	16,715	8,965	8,965	0	8,965	-37.3%	-37.3%
<i>Capital Outlay</i>	0	0	20,000	16,465	19,800	0	0	0	0	-100.0%	-100.0%
Total Expenditures	0	5,645	121,026	87,028	200,827	113,122	113,122	0	113,122	-6.5%	-6.5%
Net Cost:	0	5,645	0	-32,972	827	-86,878	-86,878	0	-86,878	687800.0%	687800.0%
FTE's	0.00	0.00	2.00	2.00	3.00	2.00	2.00	0.00	2.00	0.0%	0.0%

Pittsboro-Siler City Convention & Visitors Bureau

The Pittsboro-Siler City Convention & Visitors Bureau is Chatham County's official (DMO) destination marketing organization, responsible for travel and tourism promotion as mandated by the occupancy tax and its legal uses. As the liaison between potential visitors, media, and/or film scouts and the local travel industry, the CVB is the catalyst for visitor-related economic development. This mission is effectively accomplished through cost-efficient and effective marketing and branding of Chatham County, thus increasing positive awareness and visitation to the area.

Budget Summary:	FY 04 Actual	FY 05 Actual	FY 06 Amend.	FY 06 Estimated	FY 07 Total Req.	FY 07 Total Rec.	FY 07 App. Cont.	FY 07 App. Exp.	FY 07 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Other Taxes/Licenses</i>	78,792	91,191	90,197	94,084	96,533	96,533	96,533	0	96,533	7.0%	7.0%
Total Revenues	78,792	91,191	90,197	94,084	96,533	96,533	96,533	0	96,533	7.0%	7.0%
Expenditures											
<i>Salaries</i>	45,148	48,049	50,439	50,352	52,456	52,456	52,456	0	52,456	4.0%	4.0%
<i>Other Personnel Costs</i>	13,413	14,167	15,218	15,234	15,974	15,974	15,974	0	15,974	5.0%	5.0%
<i>Operating</i>	27,266	21,144	24,540	24,499	25,604	25,604	25,604	0	25,604	4.3%	4.3%
<i>Capital Outlay</i>	0	0	0	0	2,500	2,500	2,500	0	2,500	250000.0 %	250000.0 %
Total Expenditures	85,826	83,360	90,197	90,085	96,534	96,534	96,534	0	96,534	7.0%	7.0%
Net Cost:	7,034	-7,831	0	-3,999	1	1	1	0	1	100.0%	100.0%
FTE's	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.0%	0.0%

Planning

The mission of the Planning Department is to manage the land development and permitting processes of the county in an efficient and effective manner by advising policy boards, assisting applicants, and enforcing regulations. This saves the County from unnecessary expenditures in the future to correct problems and protects citizens' investments in property.

Budget Summary:	FY 04 Actual	FY 05 Actual	FY 06 Amend.	FY 06 Estimated	FY 07 Total Req.	FY 07 Total Rec.	FY 07 App. Cont.	FY 07 App. Exp.	FY 07 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Sales & Service</i>	117,993	122,753	80,000	88,536	80,000	80,000	80,000	0	80,000	0.0%	0.0%
Total Revenues	117,993	122,753	80,000	88,536	80,000	80,000	80,000	0	80,000	0.0%	0.0%
Expenditures											
<i>Salaries</i>	168,333	200,606	233,831	233,393	305,274	276,865	247,658	29,207	276,865	5.9%	18.4%
<i>Other Personnel Costs</i>	52,971	65,090	76,270	76,177	100,734	93,131	80,923	12,208	93,131	6.1%	22.1%
<i>Operating</i>	17,953	34,323	37,956	37,361	61,487	57,187	48,317	8,870	57,187	27.3%	50.7%
Total Expenditures	239,256	300,019	348,057	346,931	467,495	427,183	376,898	50,285	427,183	8.3%	22.7%
Net Cost:	121,263	177,266	268,057	258,395	387,495	347,183	296,898	50,285	347,183	10.8%	29.5%
FTE's	3.50	5.00	5.00	5.00	8.00	7.00	5.00	2.00	7.00	0.0%	40.0%

Expansion Approved:

■ **Planning Permitting Technician Position:** Establish a permitting technician position to assume all initial public contact duties for the Planning Department.: Currently, the Administrative Support Specialist and Land Use Administrator I positions handle all initial public contacts for the Planning Department and the processing of flood, watershed, and zoning permits. The workloads of both of these positions have increased and it is difficult for them to handle their existing duties and be constantly interrupted. The Administrative Support Specialist is responsible for preparing Planning Board minutes, agendas, public hearing notices, and administrative functions for the Planning Director. All of these duties have increased with more and more development requests coming before the county. The Land Use Administrator I is frequently out of the office at times with enforcement duties when customers request permits. Establishing the permitting technician position will provide for more consistent customer service and allow existing staff to perform their other duties without as many interruptions. In addition, the position may provide backup for other central permitting technicians. Net Cost: \$23,148.00

■ **Land Use Administrator I Position:** Establish a Land Use Administrator position to allow subdivision and zoning duties to be split.: The current Land Use Administrator II position handles both major subdivision requests and zoning/conditional use requests. Over time, these requests have increased and become more complex. The requests also have overlapping deadlines. The increased complexity requires that the staff person manage the request over a longer period of time. Some requests take up to six months to process through staff and Planning Board review, public hearing, and Board of Commissioners consideration. The requests generally require more detailed analysis and time to address citizen concerns. Because of the number of requests and complexity of submittals, the budget includes funds to divide the duties of the Land Use Administrator II position so that one position deals with subdivisions and another position handles zoning/conditional use requests. Net Cost: \$27,107.00

Soil & Water

The mission of the Soil and Water Conservation District is to ensure the wise use of our natural resources and improve water quality by providing technical and educational services to land users.

Budget Summary:	FY 04 Actual	FY 05 Actual	FY 06 Amend.	FY 06 Estimated	FY 07 Total Req.	FY 07 Total Rec.	FY 07 App. Cont.	FY 07 App. Exp.	FY 07 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	37,410	30,533	32,000	27,000	27,000	27,000	27,000	0	27,000	-15.6%	-15.6%
<i>Grants/Donations</i>	0	1,305	0	0	0	0	0	0	0	0.0%	0.0%
<i>Sales & Service</i>	1,480	1,625	100	1,300	0	0	0	0	0	-100.0%	-100.0%
Total Revenues	38,890	33,463	32,100	28,300	27,000	27,000	27,000	0	27,000	-15.9%	-15.9%
Expenditures											
<i>Salaries</i>	113,755	119,953	123,777	125,457	128,728	128,728	128,728	0	128,728	4.0%	4.0%
<i>Other Personnel Costs</i>	37,175	39,021	52,343	44,546	44,477	44,477	44,477	0	44,477	-15.0%	-15.0%
<i>Operating</i>	11,287	16,151	39,980	17,856	21,837	21,837	21,837	0	21,837	-45.4%	-45.4%
<i>Public Assistance/Grants/Special Programs</i>	0	1,317	3,000	0	0	0	0	0	0	-100.0%	-100.0%
Total Expenditures	162,217	176,442	219,100	187,859	195,042	195,042	195,042	0	195,042	-11.0%	-11.0%
Net Cost:	123,327	142,979	187,000	159,559	168,042	168,042	168,042	0	168,042	-10.1%	-10.1%
FTE's	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	3.00	0.0%	0.0%

Utility Fund -- Transfers

Budget Summary:	FY 04 Actual	FY 05 Actual	FY 06 Amend.	FY 06 Estimated	FY 07 Total Req.	FY 07 Total Rec.	FY 07 App. Cont.	FY 07 App. Exp.	FY 07 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Expenditures											
<i>Transfers</i>	500,000	500,000	1,088,098	1,088,098	1,125,295	1,125,295	6,125,295	0	6,125,295	462.9%	462.9%
Total Expenditures	500,000	500,000	1,088,098	1,088,098	1,125,295	1,125,295	6,125,295	0	6,125,295	462.9%	462.9%
Net Cost:	500,000	500,000	1,088,098	1,088,098	1,125,295	1,125,295	6,125,295	0	6,125,295	462.9%	462.9%
FTE's	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.0%
<p>■The budget includes the normal appropriation of \$500,000 and the equivalent of one cent on the tax rate (\$625,295), plus an additional one-time transfer of \$5,000,000 to fund water capital projects and ensure a long-term water supply. The \$5,000,000 transfer is funded from general fund appropriated fund balance.</p>											