

General Government

General Government includes departments that carry out mandated functions and support the overall governance of the county.

Budget Summary:

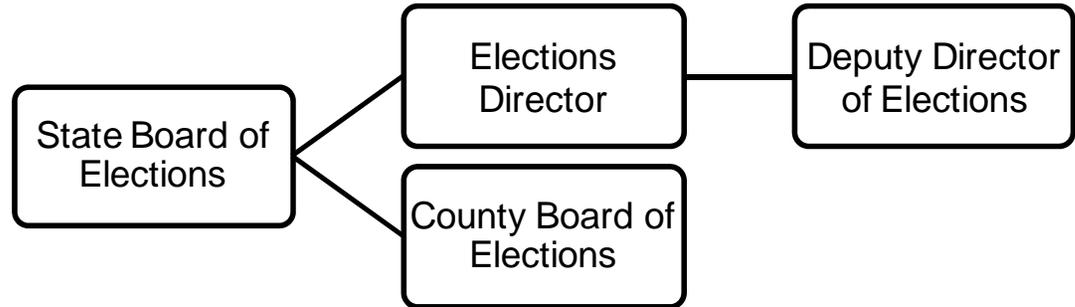
| | A 2008 Actual | B 2009 Actual | C 2010 Amended | D 2010 Estimated | E 2011 Total Req | F 2011 Total Rec | G 2011 Appr Cont | H 2011 Appr Exp | I 2011 Total Appr | J Cont % Inc/Dec | K Total % Inc/Dec |
|---|---------------------|---------------------|----------------------|------------------------|------------------------|------------------------|------------------------|-----------------------|-------------------------|------------------------|-------------------------|
| Revenues | | | | | | | | | | | |
| Fees & Permits | 429,764 | 368,374 | 355,000 | 346,231 | 360,000 | 350,000 | 0 | 350,000 | (1%) | (1%) | (1%) |
| Intergovernmental | 8,781 | 6,402 | 5,000 | 0 | 0 | 0 | 0 | 0 | (100%) | (100%) | (100%) |
| Miscellaneous | 2,505 | (4,412) | (125,000) | (90,000) | (125,000) | (125,000) | 0 | (125,000) | 0% | 0% | 0% |
| Other Taxes/Licenses | 614,459 | 384,379 | 350,000 | 363,000 | 400,000 | 340,000 | 0 | 340,000 | (3%) | (3%) | (3%) |
| Sales & Service | 54,281 | 135,808 | 173,000 | 145,902 | 120,000 | 130,000 | 0 | 130,000 | (25%) | (25%) | (25%) |
| Total Revenues | 1,109,790 | 890,551 | 758,000 | 765,133 | 755,000 | 695,000 | 0 | 695,000 | (8%) | (8%) | (8%) |
| Expenditures | | | | | | | | | | | |
| Salaries | 980,929 | 1,081,066 | 1,110,660 | 1,080,208 | 1,187,777 | 1,095,267 | 906 | 1,096,173 | (1%) | (1%) | (1%) |
| Other Personnel Costs | 503,690 | 584,398 | 523,844 | 524,844 | 569,141 | 541,450 | 189 | 541,639 | 3% | 3% | 3% |
| Operating | 808,656 | 1,467,376 | 733,257 | 565,712 | 687,613 | 639,508 | 84,775 | 724,283 | (13%) | (1%) | (1%) |
| Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0% | 0% |
| Public Assistance/Grants/Special Programs | 1,042 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0% | 0% |
| Capital Outlay | 42,095 | 19,962 | 0 | 0 | 52,340 | 0 | 8,500 | 8,500 | 0% | 100% | 100% |
| Total Expenditures | 2,336,412 | 3,152,802 | 2,367,761 | 2,170,764 | 2,496,871 | 2,276,225 | 94,370 | 2,370,595 | (4%) | 0% | 0% |
| Net Cost: | 1,226,622 | 2,262,251 | 1,609,761 | 1,405,631 | 1,741,871 | 1,581,225 | 94,370 | 1,675,595 | (2%) | 4% | 4% |

Elections Office

The mission of the office of the Board of Elections of Chatham County is to plan, organize, conduct and monitor all elections held in Chatham County and to ensure that citizens have the right to vote in fair and impartial elections, in accordance with State and Federal Elections law and County regulations. We strive to ensure timely, accurate voter registration information and that voters are not disenfranchised in any way. We also ensure compliance with Campaign Reporting and Finance Rules and Regulations.

Major responsibilities:

1. Register voters and provide public access of voter registration information
2. Recruit and train 75 to 200 poll workers for each election
3. Receive, audit and maintain campaign finance records for local office candidates and elected officials
4. Code, test and maintain voting machines
5. Conduct absentee voting for each election
6. Inform and educate the public concerning election matters



| Budget Summary: | A | B | C | D | E | F | G | H | I | J | K |
|---|----------------|----------------|----------------|------------------|------------------|------------------|------------------|-----------------|-------------------|----------------|----------------|
| | 2008 | 2009 | 2010 | 2010 | 2011 | 2011 | 2011 | 2011 | 2011 | Cont % | Total % |
| | Actual | Actual | Amended | Estimated | Total Req | Total Rec | Appr Cont | Appr Exp | Total Appr | Inc/Dec | Inc/Dec |
| Revenues | | | | | | | | | | | |
| Intergovernmental | 8,781 | 6,402 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | (100%) | (100%) |
| Sales & Service | 2,230 | 34 | 3,000 | 4,080 | 0 | 0 | 0 | 0 | 0 | (100%) | (100%) |
| Total Revenues: | 11,011 | 6,436 | 8,000 | 4,080 | 0 | 0 | 0 | 0 | 0 | (100%) | (100%) |
| Expenditures | | | | | | | | | | | |
| Salaries | 79,388 | 80,384 | 83,676 | 80,451 | 116,129 | 83,676 | 83,676 | 0 | 83,676 | 0% | 0% |
| Other Personnel Costs | 85,872 | 107,618 | 81,321 | 81,592 | 82,463 | 83,502 | 83,502 | 0 | 83,502 | 3% | 3% |
| Operating | 166,783 | 160,489 | 151,912 | 106,765 | 144,965 | 177,805 | 140,065 | 37,740 | 177,805 | (8%) | 17% |
| Public Assistance/Grants/Special Programs | 1,042 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0% |
| Capital Outlay | 42,095 | 0 | 0 | 0 | 35,340 | 0 | 0 | 0 | 0 | 0% | 0% |
| Total Expenditures: | 375,180 | 348,491 | 316,909 | 268,808 | 378,897 | 344,983 | 307,243 | 37,740 | 344,983 | (3%) | 9% |
| Net Cost | 364,169 | 342,055 | 308,909 | 264,728 | 378,897 | 344,983 | 307,243 | 37,740 | 344,983 | (1%) | 12% |
| Number of County Employees | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0% | 0% |

One-time Expenses: The FY 2011 budget includes one-time expenses of \$3,740. If one-time expenses are subtracted, the percent difference between the FY 2010 and 2011 budgets is 7.68%.

Expansion Approved:

On-Site Voter Registration Database (OVRD): Purchase 38 laptop computers and 38 printers to implement OVRD. On-Site Voter Registration Database (OVRD) designed by the State Board of Elections provides election workers with an electronic poll book on Election Day. Poll workers would use the equipment to look up voters and to print Authorization to Vote forms. In addition to reducing paperwork during the election, department staff currently spends approximately 200 hours after each election to voter history. The electronic system would allow this work to be completed in less than one-tenth of that time. Net Cost: \$37,740.

Work Plan

Goal: Improve customer service to all external and internal customers to promote effective, fair elections.

Objectives:

- Provide quality customer service so that all customer service surveys indicate that at least 90% of all respondents rate our service as good to excellent (includes combined totals from county wide annual survey and semi-annual Board of Elections survey).

| Key Measures | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimated | FY 2011 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| Percent of survey respondents who rated overall customer service as good to excellent | NM | 90.2% | 95% | 95% | 95% |

Goal: Ensure that election's staff and poll workers are trained to effectively perform their duties.

Objectives:

- Implement and administer online poll worker training for all election officials in addition to required in person training.

| Key Measures | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimated | FY 2011 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| Percent of poll workers completing/completed required online and in person training | NM | 85% | 100% | 90% | 95% |
| Percent of class participants who considered training informative | NM | NM | NM | 95% | 95% |

Goal: Ensure wise use of county funds.

Objectives:

- Code elections in house to save save expenses.

| Key Measures | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimated | FY 2011 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| Estimated annual savings from programming our own election media | NM | \$7,000 | \$5,000 | \$11,000 | \$11,000 |

Goal: Seek opportunities to inform and engage the public in the election process and election laws.

Objectives:

- Notify voters of matters concerning elections using the local media and mail resources, in the form of service announcements, advertisements and legal notices, as well as e-notices

| Key Measures | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimated | FY 2011 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| Percent of voters who vote early in any election | 30% | 67% | 25% | 65% | 50% |

Accomplishments:

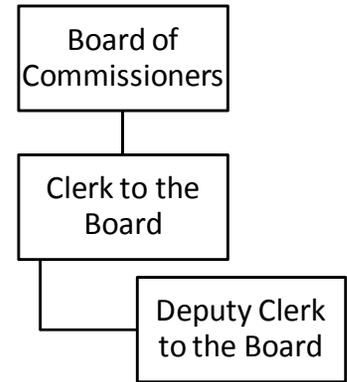
1. Implemented the new National Change of Address project in Chatham County
2. Staff was certified in Election Administration by the State Board of Elections in August 2009
3. Conducted Student Government Elections at Horton Middle School
4. Produced a booklet with election information for Citizens College, spoke to participants and handed out various brochures and information
5. Implemented OVRD (Onsite Voter Registration Database) at 5 of the larger precincts in Chatham County

Innovations:

1. Continue implementation of the National Change of Address project that we hope will lead to more accurate and up-to-date voter registration databases
2. Use of barcode scanners for VBT (Verified Ballot Transaction) and voter history
3. Begin pre-registration of 16 and 17 year olds

Governing Board

The Board of Commissioners, a five-member elected group, is the governing and policy-making body of Chatham County. Commissioners establish goals for the county, provide policy direction and ensure accountability to the citizens. Commissioners also approve an annual budget and set property tax rates and fees for the county and special taxing districts. By law, the Board of Commissioners directly appoints three principal officials: county manager, county attorney and clerk to the board, all of whom serve at the pleasure of the board.



See the County Manager's Office for a copy of the division's work plan and major responsibilities.

| Budget Summary: | A | B | C | D | E | F | G | H | I | J | K |
|-----------------------------------|----------------|----------------|----------------|------------------|------------------|------------------|------------------|-----------------|-------------------|----------------|----------------|
| | 2008 | 2009 | 2010 | 2010 | 2011 | 2011 | 2011 | 2011 | 2011 | Cont % | Total % |
| | Actual | Actual | Amended | Estimated | Total Req | Total Rec | Appr Cont | Appr Exp | Total Appr | Inc/Dec | Inc/Dec |
| Expenditures | | | | | | | | | | | |
| Salaries | 157,535 | 165,472 | 166,517 | 166,626 | 166,517 | 166,517 | 166,517 | 0 | 166,517 | 0% | 0% |
| Other Personnel Costs | 88,994 | 98,629 | 92,396 | 90,584 | 95,170 | 94,632 | 94,632 | 0 | 94,632 | 2% | 2% |
| Operating | 66,929 | 126,681 | 84,438 | 64,927 | 68,676 | 62,726 | 62,726 | 0 | 62,726 | (26%) | (26%) |
| Capital Outlay | 0 | 0 | 0 | 0 | 17,000 | 8,500 | 0 | 8,500 | 8,500 | 0% | 100% |
| Total Expenditures: | 313,458 | 390,782 | 343,351 | 322,137 | 347,363 | 332,375 | 323,875 | 8,500 | 332,375 | (6%) | (3%) |
| Net Cost | 313,458 | 390,782 | 343,351 | 322,137 | 347,363 | 332,375 | 323,875 | 8,500 | 332,375 | (6%) | (3%) |
| Number of County Employees | 2.00 | 2.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 0.00 | 7.00 | 0% | 0% |

One-time Expenses: The FY 2011 budget includes one-time expenses of \$8,500. If one-time expenses are subtracted, the percent difference between the FY 2010 and 2011 budgets is (5.67%).

Expansion Approved:

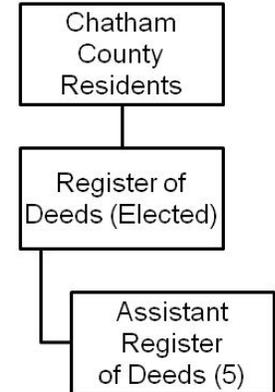
New sound system for commissioner meetings: Replace the existing sound system used for commissioner meetings with something that improves recording and better amplifies sound during meetings. Net Cost: \$8,500.

Register of Deeds

The mission of the Register of Deeds is to serve as legal custodian of all real estate and vital records for Chatham County. The Register of Deeds is responsible for the accuracy, integrity and maintenance of public records, as required by law.

Major responsibilities:

1. Record, scan, index and verify land records for archival purposes
2. Research and maintain Birth, Death, Marriage and Military Discharge records
3. Issue marriage licenses and forward archive information to NC Vital Records office
4. Prepare and submit delayed and amended vital records (Births and Deaths) certificates
5. Administer Notary Public oaths, maintain Notary Public records and mail records to NC Secretary of State's Office
6. Collate and mail recorded processed documents to return addresses on documents after scanning, checking and transferring to internet



| Budget Summary: | A | B | C | D | E | F | G | H | I | J | K |
|-----------------------------------|--------------------|--------------------|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|------------------------|-----------------------|------------------------|
| | 2008 Actual | 2009 Actual | 2010 Amended | 2010 Estimated | 2011 Total Req | 2011 Total Rec | 2011 Appr Cont | 2011 Appr Exp | 2011 Total Appr | Cont % Inc/Dec | Total % Inc/Dec |
| Revenues | | | | | | | | | | | |
| Fees & Permits | 429,764 | 368,374 | 355,000 | 346,231 | 360,000 | 350,000 | 350,000 | 0 | 350,000 | (1%) | (1%) |
| Other Taxes/Licenses | 614,459 | 384,379 | 350,000 | 363,000 | 400,000 | 340,000 | 340,000 | 0 | 340,000 | (3%) | (3%) |
| Total Revenues: | 1,044,223 | 752,753 | 705,000 | 709,231 | 760,000 | 690,000 | 690,000 | 0 | 690,000 | (2%) | (2%) |
| Expenditures | | | | | | | | | | | |
| Salaries | 212,887 | 223,391 | 222,888 | 208,930 | 225,293 | 225,293 | 225,293 | 0 | 225,293 | 1% | 1% |
| Other Personnel Costs | 83,728 | 88,635 | 89,303 | 86,660 | 95,707 | 95,221 | 95,221 | 0 | 95,221 | 7% | 7% |
| Operating | 104,444 | 95,448 | 94,839 | 92,515 | 82,300 | 94,650 | 94,650 | 0 | 94,650 | 0% | 0% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0% |
| Total Expenditures: | 401,059 | 407,474 | 407,030 | 388,105 | 403,300 | 415,164 | 415,164 | 0 | 415,164 | 2% | 2% |
| Net Cost | (643,164) | (345,279) | (297,970) | (321,126) | (356,700) | (274,836) | (274,836) | 0 | (274,836) | (8%) | (8%) |
| Number of County Employees | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 | 6.00 | 0% | 0% |

Work Plan

Goal: Provide courteous, effective customer service and access to information on available services

Objectives:

- Provide useful information on services, fees and forms through the Register of Deeds webpage on the county website
- Get feedback from customers on the quality of our services to identify any needed improvements

| Key Measures | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimated | FY 2011 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| Percent of customer who rate our service as good to excellent on annual survey | NM | 91% | 95% | 98% | 99% |

Goal: Maximize availability and accessibility of deeds and related documents to general public and professionals who use the information

Objectives:

- Index all marriage, death & property records in a timely manner to aid public accessibility.
- Provide online documents search & retrieval system to provide easier accessibility for customers

| Key Measures | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimated | FY 2011 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| Number of annual visits to online documents (deed) retrieval system | 458,217 | 495,403 | 507,211 | 515,000 | 520,000 |
| Average days for documents to be made available to the public | NM | 4 | 2 | 2 | 2 |

Goal: Efficiently process and file all vital and property records required by state law.

Objectives:

- Process all vital records & property records on a daily basis

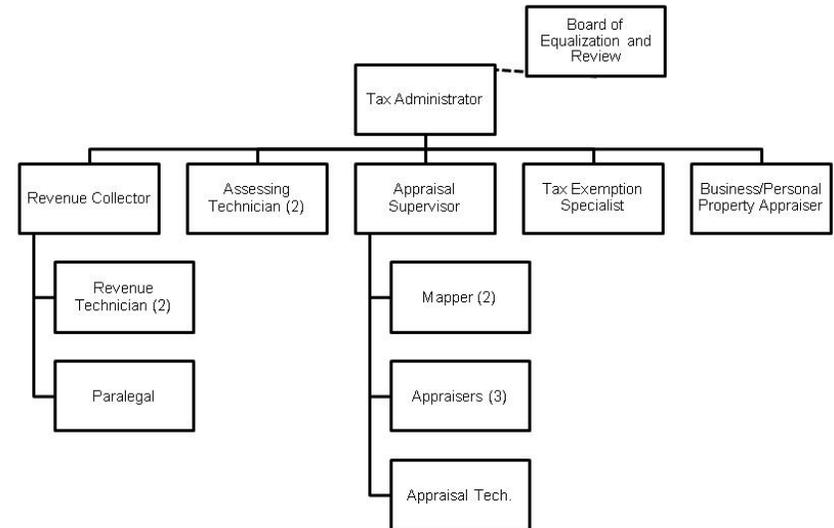
| Key Measures | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimated | FY 2011 Projected |
|-----------------------------|----------------|----------------|----------------|-------------------|-------------------|
| Percent of records in error | NM | NM | .0003% | .0001% | 0% |

Tax -- Administration

The mission of the Tax Administration Office is to ensure equitable and fair assessment of all taxable property, the collection of all ad valorem tax and to provide excellent customer service to all Chatham County taxpayers.

Major responsibilities:

1. Prepare and mail annual tax bills for real and personal property and monthly motor vehicle bills
2. Collect all real and personal property tax and daily water payments
3. Perform collection procedures
4. Prepare and mail listings forms for real and personal property to all property owners in Chatham County
5. Verify listings compliances and process returned listing forms
6. Perform business audits to verify listing compliance
7. Process, maintain and audit exemption and deferment programs for compliance
8. Assist citizens with property tax questions



| Budget Summary: | A 2008 Actual | B 2009 Actual | C 2010 Amended | D 2010 Estimated | E 2011 Total Req | F 2011 Total Rec | G 2011 Appr Cont | H 2011 Appr Exp | I 2011 Total Appr | J Cont % Inc/Dec | K Total % Inc/Dec |
|-----------------------------------|---------------------|---------------------|----------------------|------------------------|------------------------|------------------------|------------------------|-----------------------|-------------------------|------------------------|-------------------------|
| Revenues | | | | | | | | | | | |
| Miscellaneous | 2,505 | (4,412) | (125,000) | (90,000) | (125,000) | (125,000) | (125,000) | 0 | (125,000) | 0% | 0% |
| Sales & Service | 52,051 | 135,774 | 170,000 | 141,822 | 120,000 | 130,000 | 130,000 | 0 | 130,000 | (24%) | (24%) |
| Total Revenues: | 54,556 | 131,362 | 45,000 | 51,822 | (5,000) | 5,000 | 5,000 | 0 | 5,000 | (89%) | (89%) |
| Expenditures | | | | | | | | | | | |
| Salaries | 293,892 | 352,347 | 376,677 | 362,588 | 385,573 | 358,875 | 358,875 | 0 | 358,875 | (5%) | (5%) |
| Other Personnel Costs | 147,549 | 171,118 | 145,177 | 152,519 | 164,066 | 151,122 | 151,122 | 0 | 151,122 | 4% | 4% |
| Operating | 268,813 | 876,074 | 334,602 | 273,989 | 299,381 | 296,911 | 283,911 | 13,000 | 296,911 | (15%) | (11%) |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0% |
| Total Expenditures: | 710,254 | 1,399,539 | 856,456 | 789,096 | 849,020 | 806,908 | 793,908 | 13,000 | 806,908 | (7%) | (6%) |
| Net Cost | 655,698 | 1,268,177 | 811,456 | 737,274 | 854,020 | 801,908 | 788,908 | 13,000 | 801,908 | (3%) | (1%) |
| Number of County Employees | 9.00 | 10.00 | 10.00 | 10.00 | 11.00 | 10.00 | 10.00 | 0.00 | 10.00 | 0% | 0% |

One-time Expenses: The FY 2011 budget includes one-time expenses of \$3,420. If one-time expenses are subtracted, the percent difference between the FY 2010 and 2011 budgets is (6.18%).

Expansion Approved:

Electronic Listing: Contract with an electronic listing service to open, separate, scan, and create a database for indexing approximately 50,000 listing forms, making the process more efficient and increasing productivity. Currently, the Tax Office does all of the manual labor (opening, separating, scanning, etc) associated with processing listing forms. This process occurs at the same time that staff is addressing listing questions from taxpayers. Staff estimates that this process requires 480 hours of staff time at an average cost of \$16.29 per hour. Electronic listing would allow staff to perform their normal duties. Staff would also be able to key the data gathered from the listing forms into the tax data system more quickly, which would provide value projections earlier for the budget process. Net Cost: \$13,000.

Work Plan

Goal: Assess accurate tax values on all real and personal property, while ensuring that the tax burden is fairly distributed.

Objectives:

- List and fairly assess all taxable property in the county.
- Conduct audits of businesses to discover taxable property that has not been properly listed by the owner for tax purposes.
- Support the Board of Equalization and Review in its efforts to review appeals of property values.

| Key Measures | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimated | FY 2011 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| Ratio between assessed property values and market values, as determined by recent sales | 97.53% | 89.9% | 88.63% | 99.86% | 98.00% |
| Real property tax value loss due to successful appeals to the Board of Equalization and Review (higher totals in revaluation years) | \$3,195,939 | \$4,630,669 | \$897,985 | \$27,046,197 | \$4,500,000 |
| Personal property tax value loss as a result of successful appeals to the Board of Equalization and Review | NM | NM | \$58,541 | \$50,000 | \$50,000 |
| Value of business personal property discovered as a result of audits | \$259 mill | \$330 mill | \$245 mill | \$263 mill | \$265 mill |

Goal: Maximize county revenue by collecting all property taxes and other fees owed.

Objectives:

- Maintain or increase annual tax collection percentage by issuing wage garnishments, levies on bank accounts, personal property, and foreclosure of real estate when current year taxes become delinquent.
- Maintain top five ranking for tax collection percentage among 26 counties in the same population group (50,000-99,999) population.
- Provide estimates of value projections to Manager's Office to assist with revenue projections for upcoming budget year.

| Key Measures | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimated | FY 2011 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| Tax collection percentage excluding motor vehicles | 98.12% | 98.00% | 97.82% | 98% | 98% |
| Tax collection percentage on motor vehicles | 91.81% | 90.00% | 91.38% | 90% | 90% |
| Percent of motor vehicle delinquent taxes collected | 40.55% | 45.00% | 45.48% | 45% | 45% |
| Tax collection rank, in our population group | 3rd | 4th | 3rd | 3rd | 3rd |
| Percent difference between estimated value projections for upcoming budget and actual values billed. | 2.03% | 0.82% | -0.55% | 0.25% | 0.20% |

Goal: Seek opportunities to provide helpful information and efficient citizen-friendly service.

Objectives:

- Seek opportunities to improve the public's understanding of the Tax Office's role in county government, the property tax system, listing requirements and other tax related topics.
- Obtain feedback from presentation participants through a post-survey to improve effectiveness of presentations on tax-related topics.
- Provide quality customer service so that customers responding to county-wide annual survey rate the Tax Office's overall service as good or excellent.

| Key Measures | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimated | FY 2011 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| Number of citizens that attended workshops on tax related topics (higher in revaluation year) | 43 | 72 | 598 | 50 | 150 |
| Percent of presentation participants who indicate increased knowledge as a result of the presentation | NM | NM | 99.2% | 99% | 99% |
| Percent of survey respondents who rate overall customer service as good or excellent | NM | NM | 99.2% | 80% | 90% |

Accomplishments:

1. Maintained collection percentage
2. Created new owner brochure and mailed to all new landowners with a copy of their property card
3. Completed 2009 revaluation

Innovations:

1. Implement electronic listing program to make the procedure more efficient by decreasing the time it takes to process the listing forms as well as allowing earlier and better value projections
2. Implement fly-over photography system to decrease cost of field visits
3. Introduce and implement a visual intelligence system in order to minimize the cost of the 2013 revaluation.

Tax -- Assessment & Revaluation

See the Tax Administration Department for a copy of the division's work plan.

Major responsibilities:

1. Conduct a countywide property revaluation every 4 years
2. List and measure all new construction
3. Appraise new subdivisions and land splits to determine appropriate values
4. Assist citizens with real property valuation questions
5. Process and prepare documentation for appeals to the Board of Equalization and Review

| Budget Summary: | A 2008 Actual | B 2009 Actual | C 2010 Amended | D 2010 Estimated | E 2011 Total Req | F 2011 Total Rec | G 2011 Appr Cont | H 2011 Appr Exp | I 2011 Total Appr | J Cont % Inc/Dec | K Total % Inc/Dec |
|-----------------------------------|----------------------------|----------------------------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------------------------|
| Expenditures | | | | | | | | | | | |
| Salaries | 164,660 | 184,235 | 185,846 | 186,354 | 219,209 | 186,756 | 185,850 | 906 | 186,756 | 0% | 0% |
| Other Personnel Costs | 71,787 | 90,600 | 87,452 | 85,326 | 101,681 | 87,108 | 86,919 | 189 | 87,108 | (1%) | 0% |
| Operating | 193,512 | 205,136 | 60,494 | 20,444 | 82,509 | 82,509 | 48,474 | 34,035 | 82,509 | (20%) | 36% |
| Capital Outlay | 0 | 19,962 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0% |
| Total Expenditures: | 429,959 | 499,933 | 333,792 | 292,124 | 403,399 | 356,373 | 321,243 | 35,130 | 356,373 | (4%) | 7% |
| Net Cost | 429,959 | 499,933 | 333,792 | 292,124 | 403,399 | 356,373 | 321,243 | 35,130 | 356,373 | (4%) | 7% |
| Number of County Employees | 5.00 | 5.00 | 5.00 | 5.00 | 6.00 | 5.00 | 5.00 | 0.00 | 5.00 | 0% | 0% |

One-time Expenses: The FY 2011 budget includes one-time expenses of \$1,710. If one-time expenses are subtracted, the percent difference between the FY 2010 and 2011 budgets is 6.25%.

Expansion Approved:

Reclassify position(s). Net Cost: \$1,092.

Visual Intelligence System: Contract for oblique aerial photos of the county. Oblique aerial photography provides high-resolution images that portray accurate front and side views of property. As part of the 2005 and 2009 revaluations, the Appraisal Division visited every parcel in the county to update tax records. Using oblique aerial photography would allow staff to examine photos of property in the office, reducing the need for field visits by an estimated 75%, which translates into a savings of \$146,536 in staff and contracted services. Other counties that have utilized oblique imaging have found they are accurate to within two feet. These counties were also able to discover structures that were not visible from the road. The request is for one set of photos, payable over two years. Net Cost: \$34,035.

Tax -- Land Records

See the Tax Administration Department for a copy of the division's work plan.

Major responsibilities:

1. Process land record changes and new subdivisions through deeds and plats
2. Assist citizens with land record questions
3. Research ownership change transactions to verify requirement for sales ration study for the North Carolina Department of Revenue

| Budget Summary: | A | B | C | D | E | F | G | H | I | J | K |
|-----------------------------------|----------------|----------------|----------------|------------------|------------------|------------------|------------------|-----------------|-------------------|----------------|----------------|
| | 2008 | 2009 | 2010 | 2010 | 2011 | 2011 | 2011 | 2011 | 2011 | Cont % | Total % |
| | Actual | Actual | Amended | Estimated | Total Req | Total Rec | Appr Cont | Appr Exp | Total Appr | Inc/Dec | Inc/Dec |
| Expenditures | | | | | | | | | | | |
| Salaries | 72,567 | 75,237 | 75,056 | 75,259 | 75,056 | 75,056 | 75,056 | 0 | 75,056 | 0% | 0% |
| Other Personnel Costs | 25,760 | 27,798 | 28,195 | 28,163 | 30,054 | 30,054 | 30,054 | 0 | 30,054 | 7% | 7% |
| Operating | 8,175 | 3,548 | 6,972 | 7,072 | 9,782 | 9,682 | 9,682 | 0 | 9,682 | 39% | 39% |
| Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0% |
| Total Expenditures: | 106,502 | 106,583 | 110,223 | 110,494 | 114,892 | 114,792 | 114,792 | 0 | 114,792 | 4% | 4% |
| Net Cost | 106,502 | 106,583 | 110,223 | 110,494 | 114,892 | 114,792 | 114,792 | 0 | 114,792 | 4% | 4% |
| Number of County Employees | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0% | 0% |

One-time Expenses: The FY 2011 budget includes one-time expenses of \$570. If one-time expenses are subtracted, the percent difference between the FY 2010 and 2011 budgets is 3.63%.

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