

Natural Resource Management

Natural Resource Management includes departments that regulate and permit development or are charged with increasing certain types of development, such as tourism or economic development.

Budget Summary:

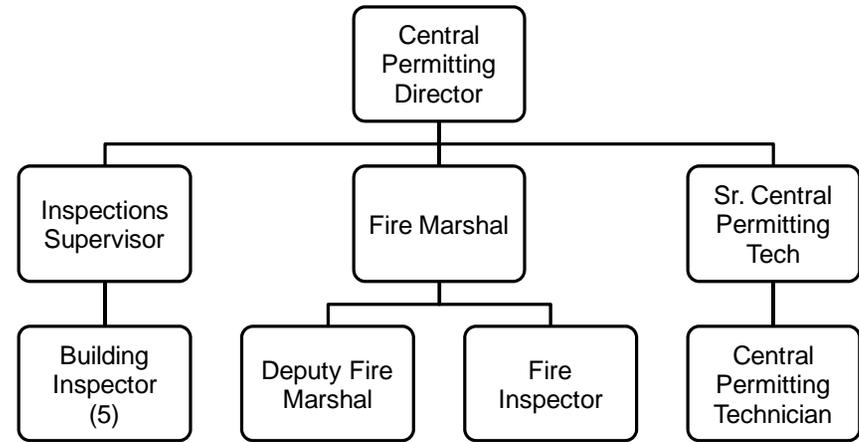
	A 2009 Actual	B 2010 Actual	C 2011 Amended	D 2011 Estimated	E 2012 Total Req.	F 2012 Total Rec.	G 2012 Appr. Cont.	H 2012 Appr. Exp.	I 2012 Total Appr.	J Cont. % Inc./Dec.	K Total % Inc./Dec.
Revenues											
Fees & Permits	892,373	479,138	450,000	600,000	550,000	550,000	550,000	0	550,000	22%	22%
Intergovernmental	28,630	70,071	73,998	386,400	23,000	23,000	23,000	0	23,000	(69%)	(69%)
Grants/Donations	0	470	4,150	46,531	4,000	4,000	4,000	0	4,000	(4%)	(4%)
Other Taxes/Licenses	72,924	65,331	52,000	65,926	64,000	64,000	64,000	0	64,000	23%	23%
Sales & Service	107,116	87,684	76,450	86,275	81,450	77,450	77,450	0	77,450	1%	1%
Total Revenues	1,101,043	702,694	656,598	1,185,132	722,450	718,450	718,450	0	718,450	9%	9%
Expenditures											
Salaries	1,261,354	1,237,539	1,323,677	1,192,316	1,175,292	1,065,682	1,157,336	(91,654)	1,065,682	(13%)	(19%)
Other Personnel Costs	458,805	434,040	489,679	461,614	441,296	402,742	430,121	(27,379)	402,742	(12%)	(18%)
Operating	773,433	484,836	584,197	462,949	494,350	497,488	513,548	(16,060)	497,488	(12%)	(15%)
Debt	369,883	368,283	366,683	366,683	365,083	365,083	365,083	0	365,083	0%	0%
Transfers	1,444,534	769,779	0	0	0	0	0	0	0	0%	0%
Public Assistance/Grants/Special Programs	24,891	200	753,099	820,005	533,528	533,528	572,028	(38,500)	533,528	(24%)	(29%)
Capital Outlay	0	0	0	0	60,180	60,180	0	60,180	60,180	0%	100%
Total Expenditures	4,332,900	3,294,677	3,517,335	3,303,567	3,069,729	2,924,703	3,038,116	(113,413)	2,924,703	(14%)	(17%)
Net Cost:	3,231,857	2,591,983	2,860,737	2,118,435	2,347,279	2,206,253	2,319,666	(113,413)	2,206,253	(19%)	(23%)

Central Permitting -- Administration

The mission of Central Permitting is to issue building permits and manage building inspections in an efficient, courteous manner in accordance with state and local laws and regulations. We maintain an updated database of inspections and related information to support the work of related departments and to provide effective customer service.

Major responsibilities:

1. Review plans, issue permits and conduct inspections to ensure compliance with the North Carolina State Building Codes
2. Investigate code violation complaints
3. Administer the North Carolina Fire Prevention Code
4. Provide fire education to organizations and individuals
5. Investigate fires to determine cause and origin of suspicious or undetermined fires



Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2009 Actual	2010 Actual	2011 Amended	2011 Estimated	2012 Total Req.	2012 Total Rec.	2012 Appr. Cont.	2012 Appr. Exp.	2012 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Expenditures											
Salaries	150,326	123,764	123,427	128,702	123,427	123,427	123,427	0	123,427	0%	0%
Other Personnel Costs	56,235	44,312	48,040	48,258	48,720	48,720	48,720	0	48,720	1%	1%
Operating	16,291	15,734	19,040	18,850	32,740	32,992	25,492	7,500	32,992	34%	73%
Capital Outlay	0	0	0	0	60,180	60,180	0	60,180	60,180	0%	100%
Total Expenditures:	222,852	183,810	190,507	195,810	265,067	265,319	197,639	67,680	265,319	4%	39%
Net Cost	222,852	183,810	190,507	195,810	265,067	265,319	197,639	67,680	265,319	4%	39%
Number of County Employees	4.00	3.00	3.00	3.00	3.00	3.00	3.00	-1.00	2.00	0%	(33%)

One-time Expenses: The FY 2012 budget includes one-time expenses of \$60,180. If one-time expenses are subtracted, the percent difference between the FY 2011 and 2012 budgets is 7.68%.

Cuts or Expansion Approved:

CityView Software Upgrade: Since 2000, Central Permitting, Planning, Fire Inspections, Building Inspections and Environmental Health have utilized CityView software for processing permits. Central Permitting will upgrade CityView in order to implement workflow, tie in with scanning software, auditing, mobile applications and public internet access to permit data. In 2008, Chatham County chose not to upgrade to the latest version of CityView due to the cost estimate of \$154,125. Due to the economy and the fact that CityView is now owned by another company the quote to upgrade in 2011 is \$52,680 with an annual increase of \$7,500 in maintenance costs. Net Cost: \$67,680

Work Plan

Goal: Maximize county revenue by ensuring the accurate collection of permitting fees.

Objectives:

- Begin implementation of scanning of Building Inspection and Fire Inspection records to reduce the need of storage space and provide more accessibility, using a schedule to capture current and past years of records.

Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Number of permits issued	1,713	1,476	1681	1700	1800

Goal: Improve communications and service provided to customers and other county departments.

Objectives:

- Seek feedback from customers to ensure that we are meeting customer needs, with at least 95% reporting that they received good to excellent customer service.

Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Percent of surveyed customers who rate our courteous, friendly attitude as good to excellent	NM	63%	NM	85%	90%
Percent of surveyed customers who rate our timely response as good to excellent	NM	NM	NM	85%	90%
Number of contractors/citizens receiving weekly permitting report.		NM	NM	83	90

Central Permitting -- Inspections Division

The mission of the Inspections Division is to enforce the Federal and State laws, North Carolina State Building Codes, local ordinances and 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 the safety of our citizens influences development cost, profitability, and the quality of construction in Chatham County.

Major responsibilities are included in the Central Permitting Division.

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Revenues											
Fees & Permits	892,373	479,138	450,000	600,000	550,000	550,000	550,000	0	550,000	22%	22%
Total Revenues:	892,373	479,138	450,000	600,000	550,000	550,000	550,000	0	550,000	22%	22%
Expenditures											
Salaries	339,586	274,457	278,884	224,526	278,884	278,884	278,884	0	278,884	0%	0%
Other Personnel Costs	132,735	104,784	104,753	93,873	106,230	106,230	106,230	0	106,230	1%	1%
Operating	47,549	38,156	50,728	27,274	50,321	50,340	50,340	0	50,340	(1%)	(1%)
Public Assistance/Grants/Special Programs	0	200	20,000	2,500	0	0	20,000	(20,000)	0	0%	(100%)
Total Expenditures:	519,870	417,597	454,365	348,173	435,435	435,454	455,454	(20,000)	435,454	0%	(4%)
Net Cost	(372,503)	(61,541)	4,365	(251,827)	(114,565)	(114,546)	(94,546)	(20,000)	(114,546)	(2266%)	(2724%)
Number of County Employees	9.00	7.00	6.00	6.00	6.00	6.00	6.00	-2.00	4.00	0%	(33%)

Cuts or Expansion Approved:

CUT--Eliminate the green building rebate program. Since the green building rebate program went into effect on February 1, 2010, Chatham County has paid out \$1,720. Staff must verify all rebate applications and certification documentation and follow-up on missing documentation prior to issuing a rebate. Staff must also ensure that the owner/builder does not exceed the \$450 per home up to \$1,000 per year maximum, a cumbersome, time-consuming, manual process. Currently, \$7,500 in rebate applications for completed construction are on hold because applicants have not responded to repeated staff requests for the documentation required by the program. Net Cost: (\$20,000)

Work Plan

Goal: Improve our ability to effectively and courteously meet the needs of our customers in a timely manner.

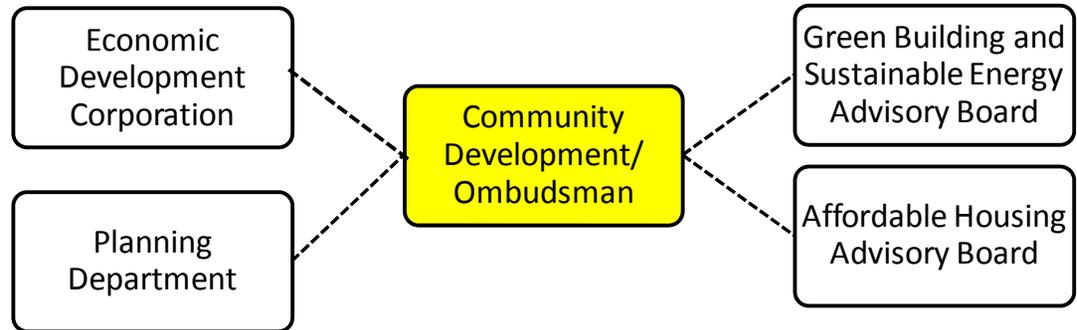
Objectives:

- Conduct a survey of customers to promote friendly, courteous service provided in a timely manner.
- Conduct inspections within 48 hours after initial inspection request
- Conduct commercial plan reviews within 14 working days.
- Conduct residential plan reviews within 7 working days.
- Enter inspection reports within 24 hours.

Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Percent of residential inspections conducted within 48 hours	98%	99%	99%	99%	99%
Number of inspection requests	8,483	5,865	5556	5,600	5,500
Percent of survey respondents who rated overall customer service as good to excellent	90.2%	95%	NM	95%	98%
Percent of residential plan reviews completed within 7 working days	97%	95%	93%	91%	96%
Percent of commercial plan reviews completed within 14 working days	92%	88%	87%	96%	96%
Number of residential plans reviewed	710	494	440	400	500
Number of commercial plans reviewed	172	93	40	30	40

Community Development/Ombudsman

This position, formerly the Affordable Housing/Green Building Specialist, has been redesigned to focus on streamlining county processes and working with new projects to make Chatham County an easier place to do business. The position will report to county administration, but also serve as a liaison with the Economic Development Corporation and Planning Department. The position will also continue to staff the Green Building and Sustainable Energy Advisory Board and Affordable Housing Board.



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Expenditures											
Salaries	0	0	36,685	45,602	41,250	41,250	55,000	(13,750)	41,250	50%	12%
Other Personnel Costs	0	0	12,209	14,141	15,975	15,975	18,645	(2,670)	15,975	53%	31%
Operating	0	0	9,225	6,899	4,620	4,620	4,620	0	4,620	(50%)	(50%)
Total Expenditures:	0	0	58,119	66,642	61,845	61,845	78,265	(16,420)	61,845	35%	6%
Net Cost	0	0	58,119	66,642	61,845	61,845	78,265	(16,420)	61,845	35%	6%
Number of County Employees	0.00	0.00	1.00	1.00	0.75	0.75	1.00	-0.25	0.75	0%	(25%)

Cuts or Expansion Approved:

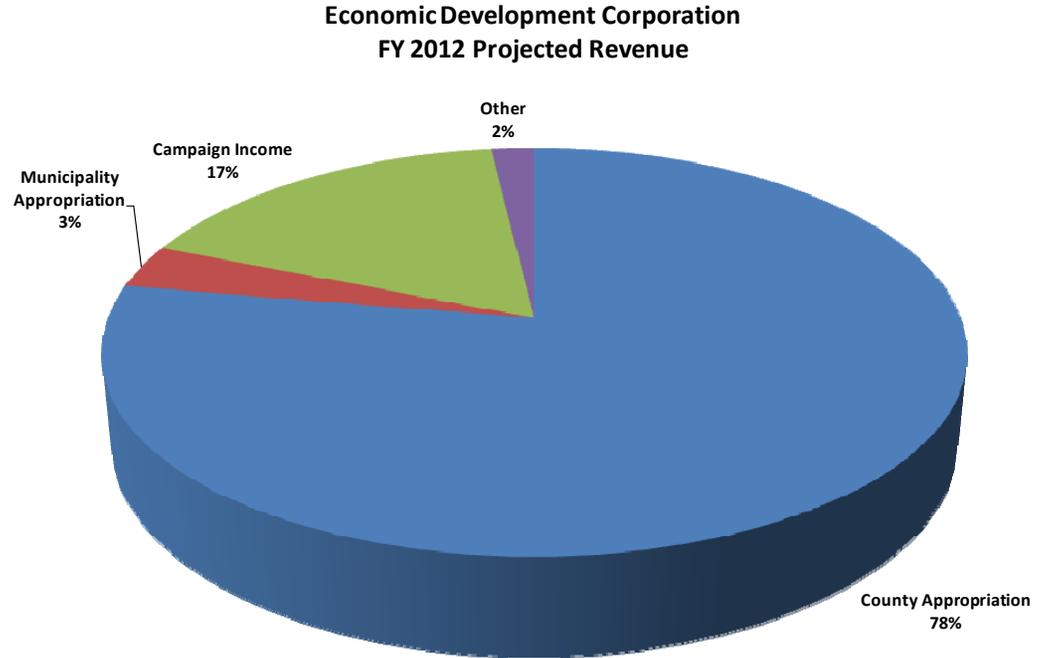
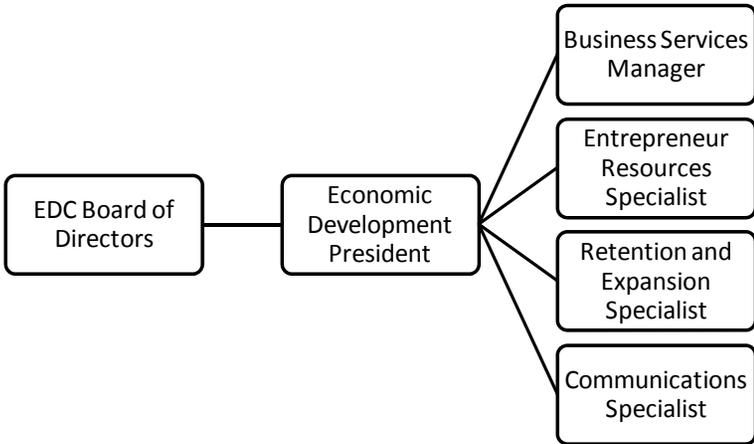
CUT--Reduce position to 75% and repurpose the position to focus on making Chatham County an easier place to do business. The position's main purpose will be to serve as an ombudsman for development projects and to help streamline processes. The position will continue to work on affordable housing issues as needed and will serve as staff to the Affordable Housing and Green Building advisory boards. The decrease in time is justified by the slow demand for development and the start-up nature of the new position focus. Net Cost: (\$16,422)

Economic Development Corporation

To position Chatham County as the preferred location in central North Carolina for emerging growth companies.

Major responsibilities:

1. Recruit and retain businesses in Chatham County
2. Serve as initial point of contact for all entrepreneurs and businesses interested in Chatham County
3. Develop guides for new business formation and expansion
4. Oversee implementation of the Chatham County Economic Development Strategic Plan
5. Develop, market, and oversee assets designed to enhance business formation
6. Coordinate Chatham's efforts with broader regional and state partners



Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2009	2010	2011	2011	2012	2012	2012	2012	2012	Cont. %	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Inc./Dec.	Inc./Dec.
Expenditures											
Operating	415,606	338,644	363,925	338,212	345,325	345,431	345,431	0	345,431	(5%)	(5%)
Debt	369,883	368,283	366,683	366,683	365,083	365,083	365,083	0	365,083	0%	0%
Public Assistance/Grants	0	0	573,502	453,265	533,528	533,528	552,028	(18,500)	533,528	(4%)	(7%)
Total Expenditures:	785,489	706,927	1,304,110	1,158,160	1,243,936	1,244,042	1,262,542	(18,500)	1,244,042	(3%)	(5%)
Net Cost	785,489	706,927	1,304,110	1,158,160	1,243,936	1,244,042	1,262,542	(18,500)	1,244,042	(3%)	(5%)
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%

Cuts or Expansion Approved:

CUT--Reduce funding to arts organizations. The NC Arts Incubator did not apply for Economic Development Corporation funding for Fiscal 2012. Net Cost: (\$18,500)

Work Plan

Goal: Retention: Keep existing businesses and help them expand in the county.

Objectives:

- Initiate an aggressive, systematic visitation, retention, and expansion program.
- Explore financial assistance options for existing businesses.

Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Value of jobs created and retained (measured by annual payroll)	\$7.58M	\$0.54M	\$1.9M	\$2.08M	\$2.25-4M

Goal: Reorganize the Economic Development Corporation to effectively implement the economic development strategic plan.

Objectives:

- Lay ground work for diversifying and expanding funding.
- Ensure wise use of county funds

Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Percent of Economic Development Corporation funding from non-county revenue sources	0	0	40%	40%	40%
County cost per job created and retained	\$1,894	\$1,600	\$212	\$1692	\$1300

Environmental Resources

This division has been consolidated with Environmental Services—Water Quality. See that budget for the mission, major responsibilities, and work plan.

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Expenditures											
Salaries	94,273	94,308	94,050	99,952	90,020	0	94,050	(94,050)	0	0%	(100%)
Other Personnel Costs	25,436	25,480	27,254	28,382	26,903	0	27,738	(27,738)	0	2%	(100%)
Operating	19,037	15,270	6,366	5,143	4,503	0	0	0	0	(100%)	(100%)
Total Expenditures:	138,746	135,058	127,670	133,477	121,426	0	121,788	(121,788)	0	(5%)	(100%)
Net Cost	138,746	135,058	127,670	133,477	121,426	0	121,788	(121,788)	0	(5%)	(100%)
Number of County Employees	1.00	1.00	1.00	1.00	1.00	0.00	1.00	-1.00	0.00	0%	(100%)

One-time Expenses: The FY 2011 budget includes one-time expenses of \$350. If one-time expenses are subtracted, the percent difference between the FY 2011 and 2012 budgets is (100.00%).

Cuts or Expansion Approved:

CUT--Eliminate this division and absorb the function in Environmental Services -- Water Quality. Currently there is an overlap of skills and duplication of cost between Waste Management, Environmental Resources, and Sedimentation and Erosion Control. A reorganization of these functions into the Water Quality Division of Environmental Services will improve service and efficiency and streamline operations. The Environmental Resources Director position will be eliminated, but the employee currently holding that position will be given the opportunity to fill the vacant position in the Environmental Services Water Quality Division. Operating expenses for this division have been consolidated with Water Quality. Net Cost: (\$121,790)

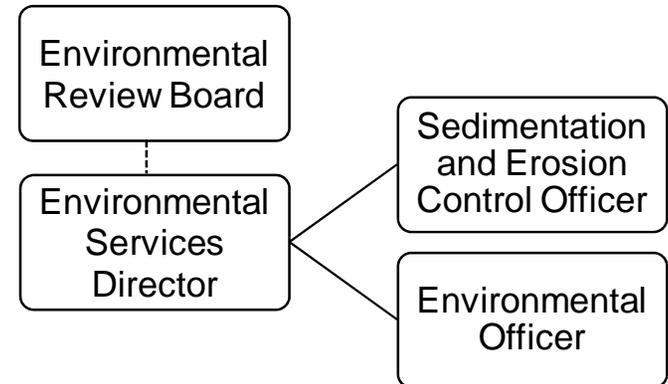
Environmental Services -- Water Quality

The mission of Environmental Services—Water Quality Division is to:

- Ensure the long-term quality of Chatham County’s environmental resources by administering regulations, policies, services and programs.
- Promote the protection and responsible use of surface water and land resources through education, inspection and administration of the local ordinance.

Major responsibilities:

1. Perform construction site inspections to ensure effectiveness of erosion and sediment control measures
2. Review plans for compliance with erosion and sedimentation control ordinance and state laws
3. Respond to public complaints related to erosion and sedimentation control
4. Educate the public regarding soil erosion and sedimentation control issues
5. Initiate enforcement actions on soil erosion and sedimentation control violations
6. Administer and enforce the Stormwater Ordinance, the Jordan Lake Stormwater education and Best Management Practices retrofit planning requirements
7. Administer and enforce the Watershed Protection Ordinance
8. Administer and enforce the Flood Protection Ordinance
9. Advise and assist the Environmental Review Board with policy, regulation and other environmental recommendations
10. Administer and process all required Environmental Assessments for major developments and Environmental Documentation for Minor development applications



Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2009	2010	2011	2011	2012	2012	2012	2012	2012	Cont. %	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Inc./Dec.	Inc./Dec.
Revenues											
Grants/Donations	0	0	4,000	4,000	4,000	4,000	4,000	0	4,000	0%	0%
Sales & Service	73,538	61,100	56,000	55,825	51,000	49,000	49,000	0	49,000	(13%)	(13%)
Total Revenues:	73,538	61,100	60,000	59,825	55,000	53,000	53,000	0	53,000	(12%)	(12%)
Expenditures											
Salaries	98,938	93,200	98,451	48,350	94,000	94,000	100,689	(6,689)	94,000	2%	(5%)
Other Personnel Costs	33,384	32,488	36,983	27,562	36,494	36,494	37,904	(1,410)	36,494	2%	(1%)
Operating	17,111	4,115	10,764	3,832	10,764	12,601	12,601	0	12,601	17%	17%
Total Expenditures:	149,433	129,803	146,198	79,744	141,258	143,095	151,194	(8,099)	143,095	3%	(2%)
Net Cost	75,895	68,703	86,198	19,919	86,258	90,095	98,194	(8,099)	90,095	14%	5%
Number of County Employees	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	0%	0%

Cuts or Expansion Approved:

Reorganize Sedimentation and Erosion Control and Environmental Resources to improve service and efficiency. The approved budget will reclassify the lead sedimentation and erosion control officer to an environmental officer to perform all technical functions associated with water quality. The reorganization combines the Environmental Resources Division with the Sedimentation and Erosion Control into one division, titled Water Quality, and places this division under the new department of Environmental Services. The elimination of the Sustainable Communities Department has left the Sedimentation and Erosion Control and Environmental Resources divisions without a department leader. These divisions will be combined and placed under the supervision of the Environmental Services Director (formerly Waste Management Director), a professional environmental engineer who has extensive experience including supervision of environmental programs and employees and review of site and construction plans for compliance with state and local regulations regarding water, wastewater, stormwater quality, stream buffer protection, and sedimentation and erosion control. In addition to supervision, the reorganization will provide support services, such as clerical assistance, to staff. Finally, the combination of staff will allow both positions to be cross-trained to provide each program with support. The total savings of this reorganization is \$132,276. Net Cost: (\$8,100)

Work Plan

Goal: Provide leadership in the protection of Chatham County surface waters.

Objectives:

- Present information to target groups to facilitate understanding and compliance with the Soil Erosion and Sedimentation Control Ordinance.

Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Percent of workshop attendees reporting increased knowledge	NM	73%	NM	NA	75%

Goal: Provide courteous and efficient customer service.

Objectives:

- Collect feedback from applicants to rate their experience as a customer with our office to see if improvements are needed

Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Percent of applicants indicating good to excellent customer service	NM	NM	NM	75%	NA

Goal: Leverage grant or other funds to support Department activities.

Objectives:

- Work with county grant writer to secure (leverage) grant funding for natural resources projects.

Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Percent of Environmental Resources Department budget from additional funds or resources obtained for environmental protection plans or programs	NM	21%	30	0	

Goal: Provide effective customer service to the public, Environmental Review Board, Technical Review Committee, other departments and partner organizations. eg: Stormwater Administrator, Watershed Administrator and Floodplain Administrator duties and responsibilities, etc.

Objectives:

- Serve as the County's lead on environmental protection, including representation on the Upper New Hope Arm Working Group and other county and regional resource protection collaboratives.

Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Percent ERB members rating overall services "satisfactory" or better	NM	100%	100		

Goal: Create Jordan Lake Total Maximum Daily Load Rules within county ordinances and properly administer them as the Chatham County Watershed and Stormwater Administrator.

Objectives:

- Identify and prioritize watersheds associated with groundwater protection areas; source water protection areas; areas draining into water bodies with TMDLs or appearing on the 303d impaired water bodies.

Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Develop Jordan Lake Stormwater Program and Ordinance amendments	NM	NM	25	100	
Number of approvals and permits to fully implement the Stormwater and Buffer Programs to meet local and state requirements	NM	NM	50	50	
Percent of development and redevelopment projects using Best Management Practices to protect water quality and reduce scour and flooding potential.			75	75	80
Percent increase in average annual taxa biotic index (macroinvertebrate communities) in Dry Creek from DWQ baseline.		NM	NM	NM	10%

Percent decrease of average annual turbidity (NTU) in Dry Creek from DWQ baseline.	NM	NM	NM	10%
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Goal: Provide public outreach and education about environmental issues.

Objectives:

- Enhance environmental education in Chatham County with outreach and provided materials. eg: Presentations to public interest groups concerning the environment, booths at County Fair, street fair, etc., CCP and Soil and Water coordination of education activities, school programs and watershed-based activities.

Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Percent of program participants surveyed stating increased knowledge of water quality and other environmental resources. eg: Jordan Lake TMDL, surface water riparian buffers, etc.	NM	NM	na	90	

Accomplishments:

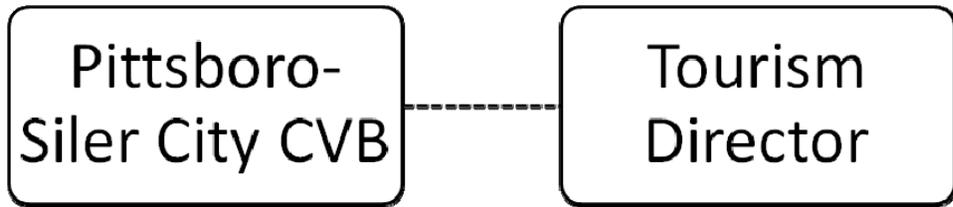
1. Reviewed county ordinances (e.g. subdivision regulations, stormwater ordinance, zoning ordinance, watershed protection ordinance) for compliance with new state or federal regulations.
2. Created and delivered general and topic specific education to students in Chatham County Schools (grades K-12) and citizens. Education included public speaking, workshops, and printed materials developed in partnership with Clean Water Education Programs.
3. Kept the program functioning effectively and satisfied customer service priorities following the tragic loss of the lead officer.

Innovations:

1. Develop and deliver more electronic outreach via Clean Water Education Partnership using videos developed for cable, television and radio.
2. Work with colleagues in other departments to develop a series of mini workshops that help customers navigate county development regulations.

Pittsboro-Siler City Convention & Visitors Bureau

The Pittsboro-Siler City Convention & Visitors Bureau is Chatham County's official destination marketing organization (DMO), responsible for promoting travel and tourism, as mandated by the occupancy tax and its legal uses. As the liaison between potential visitors, media, and film scouts and the local travel industry, the CVB's role is to increase tourism and its economic impact through effective and cost-efficient marketing of the county as a desirable visitor destination.



Major responsibilities:

1. Market and promote Chatham County in both leisure and business segments. Marketing campaign is designed to help achieve CVB's goal of growing visitor expenditures.
2. Serve as a marketing resource for visitor-related businesses. Use the occupancy tax as it is legally mandated to promote these businesses to entice visitors to our destination.
3. Manage and maintain web content, social media plan, and all aspects of public relations (press releases, story ideas, image bank, etc.) to promote Chatham County as a destination.
4. Cost-efficiently, legally, and appropriately use the occupancy tax revenues generated by Chatham County's lodging sector to market the destination consistent with the brand, which is aligned with the visitor profile.
5. Education. Educate other organizations to clarify the CVB's legally mandated funding and its usage. Educate the visitors about the destination. Educate visitor-related businesses about the CVB's services.

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Revenues											
Other Taxes/Licenses	72,924	65,331	52,000	65,926	64,000	64,000	64,000	0	64,000	23%	23%
Total Revenues:	72,924	65,331	52,000	65,926	64,000	64,000	64,000	0	64,000	23%	23%
Expenditures											
Salaries	56,864	56,893	56,737	60,297	56,737	56,737	56,737	0	56,737	0%	0%
Other Personnel Costs	17,398	17,387	18,623	19,292	18,923	18,923	18,923	0	18,923	2%	2%
Operating	26,707	7,684	11,246	10,940	6,071	6,112	11,112	(5,000)	6,112	(1%)	(46%)
Total Expenditures:	100,969	81,964	86,606	90,529	81,731	81,772	86,772	(5,000)	81,772	0%	(6%)
Net Cost	28,045	16,633	34,606	24,603	17,731	17,772	22,772	(5,000)	17,772	(34%)	(49%)
Number of County Employees	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0%	0%

Cuts or Expansion Approved:

CUT--Reduce advertising expenses and emphasize aggressive public relations and social media campaigns to meet marketing goals. Have secured alternative resources to manage no loss of service or negative impact to marketing campaign--working with a variety of sources that are fee-free. Net Cost: (\$5,000)

Work Plan

Goal: Assist local tourism-related businesses in their efforts to attract and serve visitors.

Objectives:

- Ensure that at least 75% lodging businesses in the county report that they are either satisfied or very satisfied with the support from the CVB based on annual survey.
- Collaborate with Jordan Lake State Recreation Area and Educational Forest to help promote these attractions as a way to increase overall county tourism.

Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Attendance figures from public reporting agencies (Jordan Lake State Recreation Area, State Educational Forest)	810,869	1,232,688	816,658	1,200,000	1,245,000
Percent of lodging businesses in the county that are satisfied or very satisfied with CVB support	NM	NM	50%	50%	60%

Goal: Increase the occupancy tax revenue to support CVB marketing budget and continue to positively impact the tourism economy of the county.

Objectives:

- Continue to enhance the local tourism economy, as reported annually by the NC Division of Tourism, Film and Sports Development and conducted by the Travel Industry Association. (The annual independent study uses sales and tax revenue data plus employment figures to determine the overall impact of visitor impact in North Carolina; figures released annually, end of July).

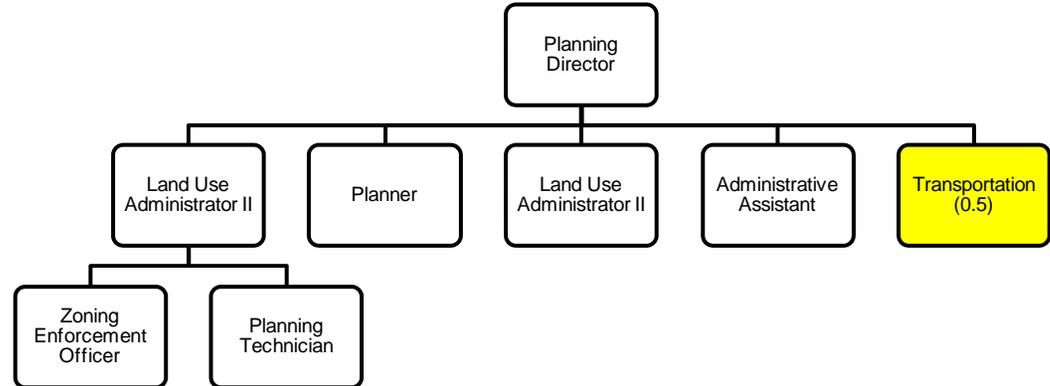
Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Annual tourism payroll generated	\$3.27 million	\$3 million	\$3 million	\$3 million	\$3 million
Annual local tax revenue generated by tourism	\$490,000	\$470,000	\$470,000	\$450,000	\$450,000
Number of jobs in Chatham County directly attributed to travel and tourism	170	170	170	170	170
Annual tax savings per county resident due to tourism's economic impact	\$31.86	Available 07/10	\$29		
Percent increase in total revenue generated	2.1%	-7%	-5.1	2%	

Accomplishments:

1. To date, the CVB has won 11 destination marketing awards on a shoestring budget and one staff.
2. Drafted social media policy for team review.
3. Continued to teach award-winning social media workshop (Innovation Award from Destination Marketing Association of N.C.) to visitor-related businesses, now 100+ using the resources.
4. Worked with team on Intranet (not launched at this time due to staffing constraints).
5. Created a collaborative plan with Chamber for a map project that will be produced at no cost through the sale of advertising. Reduced the cost of the visitor brochure by 10% compared to previous year.
6. Larger, neighboring Convention and Visitor Bureaus have contacted the department about an agritourism project. Advised and collaborated on a regional agritourism marketing initiative that will launch this year. This will be the first of its kind in North Carolina.
7. Created and re-initiated (new members) the Heart of Carolina Bed & Breakfast Trail through the CVB. Plans for future include working the Trail into a joint initiative with a Winery Trail, comprised of Chatham wineries and brewery. Currently working with a regional wine trail group of eight wineries, of which four are in Chatham County.

Planning Department

The mission of the Planning Department is to provide support and services to customers and citizen advisory boards to effectively manage long-term growth. We use effective planning, zoning, plan review, transportation planning and ordinance enforcement to preserve and enhance the quality of life and natural resources for all residents and to protect the county from unnecessary expenditures in the future to correct problems.



Major responsibilities:

1. Review development requests and make recommendations to the Planning Board and Board of County Commissioners
2. Review permit requests and approve or deny requests based on compliance with ordinances
3. Oversee the administration of housing rehabilitation grants
4. Provide training to new Planning Board members and Zoning Board of Adjustment members
5. Make recommendations to the Planning Board and Board of County Commissioners on proposed ordinance and regulation revisions
6. Collaborate with other jurisdictions on planning issues impacting multiple jurisdictions
7. Provide planning information and material to citizens

Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2009	2010	2011	2011	2012	2012	2012	2012	2012	Cont. %	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Inc./Dec.	Inc./Dec.
Revenues											
Sales & Service	33,070	26,002	20,000	30,000	30,000	28,000	28,000	0	28,000	40%	40%
Total Revenues:	33,070	26,002	20,000	30,000	30,000	28,000	28,000	0	28,000	40%	40%
Expenditures											
Salaries	386,628	344,497	319,876	337,533	319,876	319,876	319,876	0	319,876	0%	0%
Other Personnel Costs	130,984	130,869	119,976	121,754	121,731	121,731	121,731	0	121,731	1%	1%
Operating	119,352	31,966	41,584	19,794	22,804	23,249	42,079	(18,830)	23,249	1%	(44%)
Public Assistance/Grants/Special Programs	24,891	0	150,000	0	0	0	0	0	0	(100%)	(100%)
Total Expenditures:	661,855	507,332	631,436	479,081	464,411	464,856	483,686	(18,830)	464,856	(23%)	(26%)
Net Cost	628,785	481,330	611,436	449,081	434,411	436,856	455,686	(18,830)	436,856	(25%)	(29%)
Number of County Employees	8.00	9.00	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 \$150,000. The FY 2012 budget includes one-time expenses of \$1,000. If one-time expenses are subtracted, the percent difference between the FY 2011 and 2012 budgets is (3.65%).

Cuts or Expansion Approved:

CUT--Line item reductions: Reduce travel. Net Cost: (\$500)

CUT--Line item cuts: Reduce expenses for office supplies and cancel the contract for uniforms for the Zoning Enforcement Officer. Net Cost: (\$4,800)

CUT--Line item cuts: Reduce expenses for travel and training. Net Cost: (\$3,500)

CUT--Line item cut: Reduce travel and training fleet expense. Net Cost: (\$1,200)

CUT--Cut postage expense for board-initiated zoning in joint plan area. Net Cost: (\$900)

CUT--Eliminate the making of copies for Board of Commissioner meetings, Planning Board meetings, or citizen meetings. Presentations can be made available online. Net Cost: (\$1,330)

CUT--Reduce advertising expenses to reflect the trend of fewer public hearing notices over the past three years. Net Cost: (\$350)

CUT--Reduce expenses for dues and subscriptions. Net Cost: (\$750)

CUT--Eliminate reimbursement to Planning Board members for mileage and meeting attendance, as approved by Planning Board. Net Cost: (\$5,500)

Work Plan

Goal: Provide efficient staff reviews for land use requests (i.e., subdivisions and zoning requests) and code enforcement in accordance with county ordinances and guidelines in a timely manner.

Objectives:

- Initiate enforcement action on documented land use violations within five days of verification of violation.
- Review subdivision and zoning requests.

Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Number of rezoning and conditional use permit applications processed	NM	32	4	5	6
Number of minor subdivision lots processed by staff	NM	46	95	30	35
Number of major subdivision lots receiving final plat approval	NM	94	143	0	50
Percent of verified land use regulation violations appealed to the Zoning Board of Adjustment	NM	NM	NM	0%	0%
Percent of subdivision applications using voluntary conservation guidelines	NM	0%	0%	0%	10%

Goal: Enhance public understanding of planning and land use issues and access to updated information on developments, ordinances and regulations.

Objectives:

- Inform citizens about county planning and land use through participation in the Citizens' College, Leadership Chatham and other relevant opportunities.
- Provide updated information on the website to improve public access to information on developments, rezoning and other planning related information and seek opportunities to further educate the public.

Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Percent of Citizens' College participants who indicate increased knowledge about planning (post-class survey)	NM	NM	100%	100%	100%
Number of visits (hits) to the main planning webpage.	8,185	5,148	5,314	4,000	4,000
Number of visits (hits) to the Rezoning & Subdivision webpage	5,193	3,923	2,758	2,500	2,500

Goal: Leverage county resources by securing available grants and forming partnerships.

Objectives:

- Improve existing housing conditions by securing and administering a NC Community Development Block Grant for Scattered Site Housing.
- Improve existing housing conditions by securing and administering funds from the NC Housing Finance Agency for Housing Rehabilitation.
- Improve existing housing conditions by securing and administering funds from the NC Housing Finance Agency Housing Urgent Repair Program.

Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Number of dwellings served by CDBG housing rehabilitation grant	NM	0	3	0	4
Number of dwellings served by the Community Development Block Grant urgent repair grant	NM	0	6	0	3

Goal: Improve our ability to effectively and efficiently meet the needs of customers and residents throughout the county.

Objectives:

- Provide quality customer service so that residents completing the annual community survey rate their overall experience with the Planning Department as good or better.
- Receive feedback from Planning Board members annually to evaluate overall process and identify any needed improvements in staff support.

Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Percent of residents responding to annual community survey who rate their experiences with the Planning Department as good to excellent	NM	68%	NM	75%	75%
Percent of Planning Board members rating staff support they receive as good to excellent	NM	NM	NM	100%	100%

Planning -- Transportation

Major responsibilities:

1. Serve as the County's representative on the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (DCHC MPO) Technical Coordinating Committee (TCC) and the Triangle Area Rural Planning Organization (TARPO) Rural Technical Coordinating Committee (RTCC).
2. Provide staff support for the County's Transportation Advisory Board (TAB).
3. Review development applications and participate in the County's Technical Review Committee (TRC).
4. Perform other transportation planning activities, including work on special studies such as the Comprehensive Transportation Plan.
5. Provide technical support to Chatham Transit Network on a contract basis.

Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2009	2010	2011	2011	2012	2012	2012	2012	2012	Cont. %	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Inc./Dec.	Inc./Dec.
Revenues											
Intergovernmental	0	42,426	50,198	0	0	0	0	0	0	(100%)	(100%)
Grants/Donations	0	0	0	42,531	0	0	0	0	0	0%	0%
Total Revenues:	0	42,426	50,198	42,531	0	0	0	0	0	(100%)	(100%)
Expenditures											
Salaries	0	0	50,000	51,133	45,670	22,835	0	22,835	22,835	(100%)	(54%)
Other Personnel Costs	0	0	17,347	17,258	16,773	4,439	0	4,439	4,439	(100%)	(74%)
Operating	0	0	10,734	2,101	2,070	2,070	0	2,070	2,070	(100%)	(81%)
Total Expenditures:	0	0	78,081	70,492	64,513	29,344	0	29,344	29,344	(100%)	(62%)
Net Cost	0	(42,426)	27,883	27,961	64,513	29,344	0	29,344	29,344	(100%)	5%
Number of County Employees	0.00	0.00	1.00	1.00	1.00	0.50	0.00	0.50	0.50	(100%)	(50%)

Cuts or Expansion Approved:

Half-time position to focus on transportation planning: The county currently has a transportation planner, but that position is funded by grants that expire June 2011. The department believes a half-time position will be adequate to cover the duties, because the current position also serves as the mobility manager for Chatham Transit, and that function will no longer be needed. Therefore, the Planning Department will receive a new half-time position to continue the function of transportation planner. Without this new position, Planning Department staff would have to perform these duties, which would overburden staff and/or result in the county engaging in drastically fewer transportation planning activities. Prior to the current transportation planner, a Planning staff person handled a minimal amount of transportation planning, primarily coordinating with the Durham Chapel Hill Carrboro Metropolitan Planning Organization (DCHC MPO) and Triangle Area Rural Planning Organization (TARPO). At that time, Planning had an additional position which was reallocated to the Resource Conservation Manager position. This position is needed to continue the current level of transportation planning for the county and to develop a Comprehensive Transportation Plan. Net Cost: \$29,342

Work Plan

Goal: Contribute to the development of a multi-modal and sustainable transportation system, for the benefit of Chatham County residents, businesses, visitors and natural environment, of all ages and abilities, through transportation planning and mobility management efforts.

Objectives:

- Serve as the County's lead on transportation planning, including representation on the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization and the Triangle Area Rural Planning Organization, and initiatives such as the 5-year Community Transportation Service Plan and the State's Comprehensive Transportation Plan.
- Pursue funding and other opportunities that support the goal.

Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
County-wide percent of residents with access to public transportation for the general public	NM	43%	43%	44%	44%
County-wide percent of workers driving alone to work	NM	75%	75%	75%	75%
Percent above Transportation Division budget of additional funds or resources obtained for on-the-ground transportation projects	NM	NM	NM	160%	100%
Percent above Transportation Division budget of additional funds or resources obtained for transportation plans or programs	NM	NM	80%	65%	100%

Accomplishments:

1. Developed a Bike Plan for the county, which will feed directly into the upcoming Comprehensive Transportation Plan
2. Developed the public outreach, route, stop locations and brochures for Chatham Transit Network's Siler City Shuttle
3. Successfully persuaded the DCHC MPO to recommend adding a \$6.9M safety improvement project on Jack Bennett Road to the draft Transportation Improvement Program, and to not recommend removal of a feasibility study to widen (with bike lanes) NC 751

Innovations:

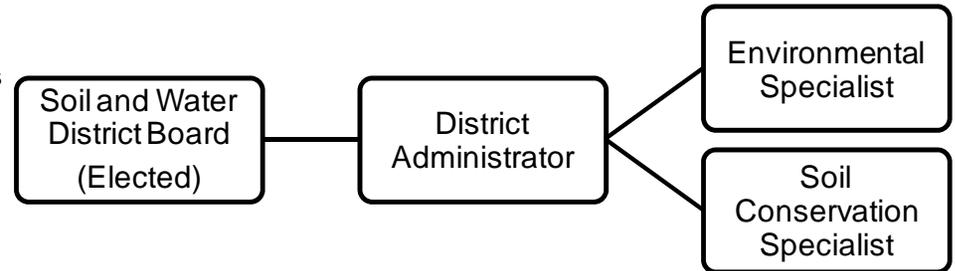
1. Work with NCDOT and the towns to develop a Comprehensive Transportation Plan for the county

Soil & Water Conservation District

The mission of the Soil and Water Conservation District is to ensure the wise use of our natural resources; soil, water, air, plants and animals (SWAPA) by providing technical and educational services to land users.

Major responsibilities:

1. Fund water quality Best Management Practices (BMP) projects
2. Produce conservation plans, comprehensive nutrient management plans and the National Pollutant Discharge Elimination System (NPDES) permit program
3. Oversee construction of BMPs in the field to ensure that National Resource Conservation Service (NRCS) standards are being met
4. Staff the Soil and Water Conservation District Board (SWCDB)
5. Manage conservation easement program
6. Educate the farming community, rural areas and students about water quality issues
7. Assist citizens with soil survey data



Budget Summary:	A 2009 Actual	B 2010 Actual	C 2011 Amended	D 2011 Estimated	E 2012 Total Req.	F 2012 Total Rec.	G 2012 Appr. Cont.	H 2012 Appr. Exp.	I 2012 Total Appr.	J Cont. % Inc./Dec.	K Total % Inc./Dec.
Revenues											
Intergovernmental	28,630	27,645	23,800	386,400	23,000	23,000	23,000	0	23,000	(3%)	(3%)
Grants/Donations	0	470	150	0	0	0	0	0	0	(100%)	(100%)
Sales & Service	508	582	450	450	450	450	450	0	450	0%	0%
Total Revenues:	29,138	28,697	24,400	386,850	23,450	23,450	23,450	0	23,450	(4%)	(4%)
Expenditures											
Salaries	130,255	119,370	128,673	131,995	125,428	128,673	128,673	0	128,673	0%	0%
Other Personnel Costs	46,152	44,274	49,498	49,699	49,547	50,230	50,230	0	50,230	1%	1%
Operating	16,106	16,404	21,902	17,847	15,132	20,073	21,873	(1,800)	20,073	0%	(8%)
Public Assistance/Grants	0	0	9,597	364,240	0	0	0	0	0	(100%)	(100%)
Total Expenditures:	192,513	180,048	209,670	563,781	190,107	198,976	200,776	(1,800)	198,976	(4%)	(5%)
Net Cost	163,375	151,351	185,270	176,931	166,657	175,526	177,326	(1,800)	175,526	(4%)	(5%)
Number of County Employees	3.00	3.00	3.00	3.00	2.90	3.00	3.00	0.00	3.00	0%	0%

One-time Expenses: The FY 2011 budget includes one-time expenses of \$2,000. If one-time expenses are subtracted, the percent difference between the FY 2011 and 2012 budgets is (4.19%).

Cuts or Expansion Approved:

CUT--Line item reductions: Reduce expenses for dues and subscriptions. Net Cost: (\$1,000)

CUT--Line item reductions: Reduce operating expenses for various line items. Cuts to these line items will reduce them to the minimum amount needed to run the office and could impact the timely repair of laser levels, computers, or other office equipment. Net Cost: (\$300)

CUT--Eliminate county financial assistance to the Natural Resources Education program. This program provides an education program in the public school system as well as public meetings. The state provides \$4,000 in funding each year and the county has been providing additional funding. The cut will eliminate the county portion of the funding and not the entire program. Net Cost: (\$500)

Work Plan

Goal: Minimize annual soil loss to protect natural resources in the county and state.

Objectives:

- Obtain and utilize available cost share funding for soil conservation
- Educate agricultural producers on best management practices to minimize soil loss

Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Percent of Federal and State Cost share funds utilized for soil loss reduction conservation practices	27%	30%	25%	20%	25%
Percent of Federal and State cost share funds obtained and obligated for soil loss reduction in conservation practices	25%	15%	20%	20%	25%
Number of soil loss reduction conservation plans reported in Performance Reporting System (PRS)	15	63	30	25	20

Goal: Minimize animal waste entering streams utilizing state, federal and local grants.

Objectives:

- Educate producers on nutrient management and Best Management Practices (BMPs) that are needed to reduce nutrient loading.

Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Annual pounds of nitrogen managed properly through the State Cost Share Program	150,000	167,555	75,170	100,000	100,000
Number of clients assisted in meeting Federal, State, and Local water quality regulations	35	37	37	40	55
Annual pounds of phosphorus managed	150,000	186,976	81,432	90,000	90,000

properly through the State Cost Share Program

Goal: Increase Chatham County public awareness and understanding of the need to protect natural resources, through educational programs.

Objectives:

- Maximize percent of students exposed to natural resource issues through various activities, including individual and team competitions.
- Provide workshops and other educational opportunities for teachers so that they can more effectively teach students about protection of natural resources.

Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Number of teachers participating in workshops and meetings	30	22	17	23	15
Percent of 6th grade students attending conservation field days	0%	0%	N/A	N/A	95%

Goal: Provide outreach to citizens and organizations to promote soil and water conservation.

Objectives:

- Solicit volunteers to help with clerical, educational and field work.

Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Number of hours volunteered by citizens	110	20	92	151	100

Goal: Improve distribution of critical information so that clients are aware of available funding for soil and water conservation.

Objectives:

- Send newsworthy articles to newspapers, Chatlist, newsletters and post on webpage.
- Inform clients of available funding.
- Share critical information within and across departments.

Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Percent of funds obligated to Soil Water Air Plants Animals	95%	100%	100%	100%	100%
Dollar amount of state, federal or local funding obligated to contracts	\$978,575	\$663,528	387,928	500,000	500,000

Dollar amount from contracts installed for Best Management Practices	\$400,000	\$369,407	\$332,000	400,000	400,000
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Sustainable Communities -- Administration

The Sustainable Communities Development Department was eliminated on January 3, 2011. The positions of Department Director and Resource Conservation Manager were eliminated at that time.

Budget Summary:	A 2009 Actual	B 2010 Actual	C 2011 Amended	D 2011 Estimated	E 2012 Total Req.	F 2012 Total Rec.	G 2012 Appr. Cont.	H 2012 Appr. Exp.	I 2012 Total Appr.	J Cont. % Inc./Dec.	K Total % Inc./Dec.
Expenditures											
Salaries	4,484	131,050	96,000	64,226	0	0	0	0	0	(100%)	(100%)
Other Personnel Costs	16,481	34,446	41,828	35,844	0	0	0	0	0	(100%)	(100%)
Operating	95,674	16,863	29,458	6,062	0	0	0	0	0	(100%)	(100%)
Total Expenditures:	116,639	182,359	167,286	106,132	0	0	0	0	0	(100%)	(100%)
Net Cost	116,639	182,359	167,286	106,132	0	0	0	0	0	(100%)	(100%)
Number of County Employees	2.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	(100%)	(100%)

One-time Expenses: The FY 2011 budget includes one-time expenses of \$100. If one-time expenses are subtracted, the percent difference between the FY 2011 and 2012 budgets is (100.00%).

Sustainable Communities -- Resource Conservation

Budget Summary:	A 2009 Actual	B 2010 Actual	C 2011 Amended	D 2011 Estimated	E 2012 Total Req.	F 2012 Total Rec.	G 2012 Appr. Cont.	H 2012 Appr. Exp.	I 2012 Total Appr.	J Cont. % Inc./Dec.	K Total % Inc./Dec.
Expenditures											
Salaries	0	0	40,894	0	0	0	0	0	0	(100%)	(100%)
Other Personnel Costs	0	0	13,168	5,551	0	0	0	0	0	(100%)	(100%)
Operating	0	0	9,225	5,995	0	0	0	0	0	(100%)	(100%)
Total Expenditures:	0	0	63,287	11,546	0	0	0	0	0	(100%)	(100%)
Net Cost	0	0	63,287	11,546	0	0	0	0	0	(100%)	(100%)
Number of County Employees	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	(100%)	(100%)

Utility Fund Transfers

Historically, the general fund has contributed two cents on the property tax rate to the utility capital reserve to pay for improvements to the utility system. In FY 2010, that amount was reduced to roughly one cent. In FY 2011, the transfer was eliminated entirely, meaning that the General Fund is no longer subsidizing the Water Fund.

Budget Summary:	A 2009 Actual	B 2010 Actual	C 2011 Amended	D 2011 Estimated	E 2012 Total Req.	F 2012 Total Rec.	G 2012 Appr. Cont.	H 2012 Appr. Exp.	I 2012 Total Appr.	J Cont. % Inc./Dec.	K Total % Inc./Dec.
Expenditures											
Transfers	1,444,534	769,779	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	1,444,534	769,779	0	0	0	0	0	0	0	0%	0%
Net Cost	1,444,534	769,779	0	0	0	0	0	0	0	0%	0%
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%