

General Government

Budget Summary:

	FY 05 Actual	FY 06 Actual	FY 07 Amend.	FY 07 Estimated	FY 08 Total Req.	FY 08 Total Rec.	FY 08 App. Cont.	FY 08 App. Exp.	FY 08 Total App.	Cont. % Inc/Dec	Total % Inc/Dec
Revenues											
<i>Fees & Permits</i>	460,533	475,544	400,000	464,930	405,000	405,000	405,000	0	405,000	1.3%	1.3%
<i>Intergovernmental</i>	33,351	366,856	0	0	0	0	0	0	0	0.0%	0.0%
<i>Sales & Service</i>	36,770	45,621	18,500	25,000	19,600	19,600	19,600	0	19,600	5.9%	5.9%
Total Revenues	530,654	888,021	418,500	489,930	424,600	424,600	424,600	0	424,600	1.5%	1.5%
Expenditures											
<i>Salaries</i>	911,473	915,478	1,011,117	957,904	1,139,582	1,071,678	1,075,676	0	1,075,676	6.4%	6.0%
<i>Other Personnel Costs</i>	431,952	429,718	478,256	456,161	518,594	494,174	494,860	0	494,860	3.5%	3.3%
<i>Operating</i>	631,962	781,580	789,114	1,063,128	817,276	812,276	823,564	3,100	826,664	4.4%	2.9%
<i>Public Assistance/Grants/Special Pro</i>	14,284	388,720	0	0	0	0	0	0	0	0.0%	0.0%
<i>Capital Outlay</i>	16,728	23,225	80,510	74,402	61,900	61,900	0	61,900	61,900	-100.0%	-23.1%
Total Expenditures	2,006,399	2,538,721	2,358,997	2,551,595	2,537,352	2,440,028	2,394,100	65,000	2,459,100	1.5%	4.2%
Net Cost:	1,475,745	1,650,700	1,940,497	2,061,665	2,112,752	2,015,428	1,969,500	65,000	2,034,500	1.5%	4.8%

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.

Budget Summary:	FY 05 Actual	FY 06 Actual	FY 07 Amend.	FY 07 Estimated	FY 08 Total Req.	FY 08 Total Rec.	FY 08 App. Cont.	FY 08 App. Exp.	FY 08 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	33,351	366,856	0	0	0	0	0	0	0	0.0%	0.0%
<i>Sales & Service</i>	229	5,277	0	0	1,600	1,600	1,600	0	1,600	160000.0%	160000.0%
Total Revenues	33,580	372,133	0	0	1,600	1,600	1,600	0	1,600	160000.0%	160000.0%
Expenditures											
<i>Salaries</i>	69,048	71,815	75,903	76,070	136,386	78,939	78,939	0	78,939	4.0%	4.0%
<i>Other Personnel Costs</i>	80,253	66,686	80,741	65,747	98,030	75,486	75,486	0	75,486	-6.5%	-6.5%
<i>Operating</i>	111,499	132,844	164,313	143,010	194,205	189,205	192,407	0	192,407	17.1%	17.1%
<i>Public Assistance/Grants/Special Programs</i>	14,284	388,720	0	0	0	0	0	0	0	0.0%	0.0%
<i>Capital Outlay</i>	2,749	23,225	55,510	55,720	46,900	46,900	0	46,900	46,900	-100.0%	-15.5%
Total Expenditures	277,833	683,290	376,467	340,547	475,521	390,530	346,832	46,900	393,732	-7.9%	4.6%
Net Cost:	244,252	311,156	376,467	340,547	473,921	388,930	345,232	46,900	392,132	-8.3%	4.2%
FTE's	2.00	2.00	2.00	2.00	4.00	2.00	0.00	0.00	0.00	-100.0%	-100.0%

Expansion Approved:

■ Unity Elections Software: Purchase additional software to make the County's voting equipment fully functional: Because of delays from the software vendor and a statewide deployment of elections equipment, a full software package was not available last year for purchase. Chatham County purchased only the software that was needed to run the primary and general elections. By purchasing the full software package, elections staff will be able to program and code ballots and voting equipment. Otherwise, the County will have to rely on the vendor for these services, which is estimated at \$12,500 per election. The County Manager is recommending purchase of this software, which is necessary regardless of whether the County has paper ballots only or uses direct-record machines for one-stop sites and special needs voting. This one-time expense will be funded through an appropriation from fund balance. Total cost: \$46,900. Net Cost: \$0.00

Work Plan:

Goal: Improve customer service within the department to all external and internal customers.

Objectives:

- Update website to include various forms for public use.
- Complete customer service requests within 48 hours.

- Improve dissemination of information concerning BOE meetings and agendas, election news and events. Provide accurate and up to date information for all customers in a medium that satisfies the customer's requirements.
- Provide campaign finance information on website.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Percent of citizens satisfied with information (through survey).				95%	100%
Percent of customer requests completed in 48 hours		95%		100%	100%
Percentage of the types of forms used by citizens.	25%				100%

Goal: Provide opportunities to develop and maintain good employees.

Objectives:

- Develop and improve election skills through the certification program, both state wide and nationally.
- Improve knowledge and skills in use of new voting technology.
- Improve communications with election and party officials through a quarterly newsletter and on the website.
- Help to implement the poll worker certification program through the community college system.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Percent of poll workers with certifications.					20%
Documentation of quarterly newsletters to interested parties.				75%	100%
Attend training in use of Unity software and voting equipment.	NA			NA	NA
Documentation of attendance at all certification classes.	1			5	6

Goal: Ensure wise use of county funds and to pursue other options for resources

Objectives:

- Apply for any available federal and state grant monies in the election process.
- Train additional personnel in maintenance, programming and use of new voting technology.
- Pursue alternate resources for election supplies.
- Keep updated on current legislation that may impact monies needed for future elections.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Requests for additional funding outside of normal budget process.	NA			0%	0%
Percent of full time employees trained in the use of new voting technology.				75%	100%
Percent of funds used in lieu of county funds.	1				30%

Goal: Share information within and across departments and seek opportunities to inform and engage the public.

Objectives:

- Improve communications through the update and upkeep of an informational website with links to election services and information.
- Notify voters of matters concerning elections using the local media and mail resources, in the form of service announcements, advertisements and legal notices.
- Provide voter education on new voting technology through informational meetings and training.

- Improve public understanding of the Elections office by participation in the Citizens College.
- Implement the Election Officials training class through the local community college for better trained poll workers.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Percentage of Election Officials attending training certification sessions					20%
Documentation produced for students in Citizens College.					
Number of persons reached through informational meetings					
Documentation of activities with Ambassador program.					
Documentation of required legal documents and dates posted.					
Monthly reports of website changes that reflect new or updated information.					

Governing Board

Budget Summary:	FY 05 Actual	FY 06 Actual	FY 07 Amend.	FY 07 Estimated	FY 08 Total Req.	FY 08 Total Rec.	FY 08 App. Cont.	FY 08 App. Exp.	FY 08 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Expenditures											
<i>Salaries</i>	142,576	145,480	144,115	124,920	158,786	158,786	158,786	0	158,786	10.2%	10.2%
<i>Other Personnel Costs</i>	72,856	77,234	84,335	81,639	95,653	95,653	95,653	0	95,653	13.4%	13.4%
<i>Operating</i>	82,623	77,682	93,183	109,469	148,131	148,131	149,838	0	149,838	60.8%	60.8%
<i>Capital Outlay</i>	8,979	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Expenditures	307,035	300,396	321,633	316,028	402,570	402,570	404,277	0	404,277	25.7%	25.7%
Net Cost:	307,035	300,396	321,633	316,028	402,570	402,570	404,277	0	404,277	25.7%	25.7%
FTE's	2.00	7.00	7.00	7.00	7.00	7.00	0.00	0.00	0.00	-100.0%	-100.0%

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 and Staff are sworn public officials who are responsible for the accuracy, integrity, and maintenance of the public records we are charged with keeping. We are committed to providing efficient, timely service to the general public and to those professionals who depend on our work.

Budget Summary:	FY 05 Actual	FY 06 Actual	FY 07 Amend.	FY 07 Estimated	FY 08 Total Req.	FY 08 Total Rec.	FY 08 App. Cont.	FY 08 App. Exp.	FY 08 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Fees & Permits</i>	460,533	475,544	400,000	464,930	405,000	405,000	405,000	0	405,000	1.3%	1.3%
Total Revenues	460,533	475,544	400,000	464,930	405,000	405,000	405,000	0	405,000	1.3%	1.3%
Expenditures											
<i>Salaries</i>	206,495	216,496	230,338	227,293	239,073	239,073	239,073	0	239,073	3.8%	3.8%
<i>Other Personnel Costs</i>	93,501	97,540	99,339	98,648	100,855	100,855	100,855	0	100,855	1.5%	1.5%
<i>Operating</i>	104,721	147,395	228,215	213,853	142,591	142,591	144,357	0	144,357	-36.7%	-36.7%
Total Expenditures	404,717	461,431	557,892	539,794	482,519	482,519	484,285	0	484,285	-13.2%	-13.2%
Net Cost:	-55,816	-14,113	157,892	74,864	77,519	77,519	79,285	0	79,285	-49.8%	-49.8%
FTE's	6.00	6.00	6.00	6.00	6.00	6.00	0.00	0.00	0.00	-100.0%	-100.0%

Work Plan:

Goal: To provide customer assistance that the public judges helpful and courteous.

Objectives:

- Train the general public on the computerized retrieval system in house and on the website.
- Restricting access to documents that have been declared to contain personal information. (Form DD-214)

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of documents restricted	4182	4202	4217	4232	4262
Number of customers trained annually	1000	1000	600	500	500

Goal: To maximize availability and accessibility of information to the general public, attorneys, realtors, businesses and financial institutions.

Objectives:

- Implement new system for copy accounts on computer for better efficiency and record keeping.
- Create maps for online viewing and computer access in office and online.
- Back scan indexes prior to 1987 for in office and online access.
- Scan recorded real estate books back to book 391 and books A-LY and 242-272. Books 273-390 will be scanned when a program becomes available to handle the photostat pages completely. These will be available in office and online.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of books available online	684	1026	1214	1244	1274
Number of years of indexes available online	18	19	235	236	237
Number of maps available online	12468	12906	13460	14000	14600
Number of charge accounts created	40	45	36	30	20

Goal: To prepare office for future growth.

Objectives:

- Create computerized copy accounts to eliminate the need for paper file copies and storage.
- Rearrange office for new books and archive old books.
- Create computer index for death records back to 1913 and archive current books.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of books of death records indexed	1	1	1	2	3
Number of old books archived	0	0	401	410	410
Number of copy accounts	40	45	36	30	20

Goal: Implement new programs on computer for better efficiency.

Objectives:

- Implement new marriage license program that allows certificate preparation on computer and computerized index retrieval.
- Implement new copy account computer module that promotes more efficient accurate records.
- Allow land records indexes and documents, maps and vital record indexes to be accessed through the internet.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Documents available on the Internet	684	1149	1214	1244	1274
Number of charge accounts created	40	45	0	0	0
Average monthly number of marriage licenses issued by computer	0	30	30	30	30

Goal: Stay in compliance with North Carolina General Statutes and stay abreast of current legislative changes that effect the processes of the Register of Deeds office.

Objectives:

- Implement new systems and safe keeping methods for the Military Discharge records (Forms DD-214).

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of DD-214s issued	33	13	14	15	15

Goal: Develop a disaster preparedness plan.

Objectives:

- Create an internet-based backup system at a third party location
- Create a daily in-house backup of computer systems.

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- Create a hard copy backup system at a third party location.

Tax -- Administration

The mission of the Tax Administration Office is to ensure that all Chatham County real and personal property is listed and equitably assessed for taxes in accordance with North Carolina General Statutes, to employ all lawful means to collect all property taxes charged by the governing board, and to provide cost efficient and quality service to the citizens of Chatham County.

Budget Summary:	FY 05 Actual	FY 06 Actual	FY 07 Amend.	FY 07 Estimated	FY 08 Total Req.	FY 08 Total Rec.	FY 08 App. Cont.	FY 08 App. Exp.	FY 08 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Sales & Service</i>	36,540	40,344	18,500	25,000	18,000	18,000	18,000	0	18,000	-2.7%	-2.7%
Total Revenues	36,540	40,344	18,500	25,000	18,000	18,000	18,000	0	18,000	-2.7%	-2.7%
Expenditures											
<i>Salaries</i>	294,936	285,330	334,840	308,605	356,066	345,609	348,936	0	348,936	4.2%	4.2%
<i>Other Personnel Costs</i>	97,702	109,582	124,068	121,421	125,917	124,041	124,611	0	124,611	0.4%	0.4%
<i>Operating</i>	225,070	390,573	247,821	548,393	255,349	255,349	256,510	3,100	259,610	3.5%	4.8%
<i>Capital Outlay</i>	5,000	0	0	0	15,000	15,000	0	15,000	15,000	0.0%	1500000.0%
Total Expenditures	622,708	785,485	706,729	978,419	752,332	739,999	730,057	18,100	748,157	3.3%	5.9%
Net Cost:	586,167	745,141	688,229	953,419	734,332	721,999	712,057	18,100	730,157	3.5%	6.1%
FTE's	8.00	8.00	9.00	9.00	9.00	9.00	0.00	0.00	0.00	-100.0%	-100.0%

Expansion Approved:

■ Online Tax Services: Provide a user-friendly web interface for taxpayers to access tax records: Currently, the Tax Office web site gives taxpayers the ability to search tax records and pay online. However, in order to perform these functions, taxpayers must know their account numbers or parcel numbers. The Tax Office has received numerous complaints that the existing interface is difficult to use, is unreliable, and does not include all information (such as motor vehicle taxes). The new website will provide a more user-friendly interface with additional data for the public. In addition to providing better service, the Tax Office expects that the new interface will reduce some of the telephone calls and walk-in traffic because taxpayers will have easier access to data online. The one-time capital expense (\$15,000) will be funded through an appropriation from fund balance. Total cost: \$18,100. The net cost reflects licensing fees for the software. Net Cost: \$3,100.00

Work Plan:

Goal: Ensure the county maximizes its existing resources and the tax burden is fairly distributed by equitably listing all real and personal property.

Objectives:

- List and assess all taxable property in the County for the purpose of ad valorem taxation.
- Discover taxable property that has not been properly recorded by the owner for tax purposes.
- Administer the tax exemption programs, including properties receiving land use deferment; elderly and disabled individuals; and exemption of eligible non-profit organizations.
- Conduct and support the county's in-house revaluation of all real property within its jurisdiction, with new values assigned every four years. Current revaluation date effective 1-1-05; next scheduled revaluation date effective 1-1-09.
- Support the Board of Equalization and Review and provide notification to appellants of board's decision within 30 days of adjournment.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Percentage of property exemptions audited to verify compliance:	NA	NA	NA	25%	25%
Number of new parcels created requiring mapping changes:	823	360	802	993	1747
Number of new construction improvements listed:	557	411	629	700	558
Number of ownership changes processed due to death, divorce, marriage, etc.:	434	288	459	450	450
Percentage of businesses audited annually:	0.9%	7.8%	9.8%	10.3%	11.5%
Value of business personal property discovered as a result of an audit:	\$3 mill.	\$12 mill.	\$36 mill.	\$259 mill.	\$36 mill.
Amount of late listing discovery penalties including penalties from mobile home park lists and boat storage facilities:	\$22,261	\$105,912	\$116,246	\$500,294	\$120,00
Number of assets discovered not listed during regular listing period	4249	3950	3691	4147	4000
Number of transfers requiring no mapping changes.	3816	3746	3743	4586	4644
Percentage of parcels receiving land use deferment audited annually to verify compliance:	21.5%	20.6%	25.0%	22.7%	19%
Date personal property notices mailed:	NA	NA	Oct 21	Oct 23	Oct 21
Ratio of total number of parcels to each appraiser:	11,401	11,521	11,788	9,081	9,526
Sales ratio percentage as of effective date of last revaluation:	94.0%	89.8%	100.0 %	97.5%	95.0%
Annual level of statistical accuracy (COD)	16.32	16.63	14.47	12.05	15.0
Number of real property appeals to board.	187	157	578	173	75
Adjournment date of real property appeals	May 8	April 21	June 10	May 3	April 26
Date real property notices mailed	NA	NA	June 24	May 22	May 10
Number of personal property appeals to board.	NA	NA	58	23	20
Adjournment date personal property appeals	NA	NA	Oct 18	Oct 17	Oct 18
Percentage of parcels receiving SCE exemption audited annually to verify compliance and assure eligibility:	25.5%	25.4%	25.1%	28.6%	26.6%

Goal: Ensure the county maximizes its existing resources and the tax burden is fairly distributed by employing all lawful means to collect all property taxes charged by the governing board.

Objectives:

- To increase the annual collection percentage for all current year taxes.
- Increase the municipal tax collection rates on current year tax.
- To exercise legal duties as established by state law to collect delinquent taxes.

- Rank among the top counties in collection percentages.
- To distribute timely and accurate bills on a monthly and annual basis.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Percentage of tax bills released and rebilled due to errors	17.7%	1.2%	1.1%	0.9%	1.0%
Ratio of total number of bills to tax office FTEs (FTEs defined as employees within Tax Office)	7,585	7,848	8358	8053	7928
County collection percentage rank statewide	NA	18th	18th	15th	10th
County collection percentage rank among similar population group of 27 counties	NA	3rd	3rd	2nd	1st
Amount of tax dollars collected thru debt setoff program	NA	NA	10,110	35,000	30,000
Percentage of motor vehicle delinquent taxes collected	28.19%	42.56%	47.57%	45.00%	45.00%
Percentage of real property delinquent taxes collected	41.46%	55.13%	52.76%	55.00%	55.00%
Combined collection percentage Town of Cary	99.94%	100.00%	100.00%	99.00%	98.00%
Motor vehicle collection percentage Town of Siler City	82.10%	82.39%	80.07%	82.00%	82.00%
Combined collection percentage Town of Pittsboro	96.68%	96.91%	95.27%	96.00%	96.00%
Combined collection percentage Town of Goldston	97.73%	99.15%	97.21%	98.00%	98.00%
Combined collection percentage	97.34%	97.50%	97.52%	96.00%	97.50%
Collection percentage on motor vehicles:	89.89%	90.21%	90.58%	90.00%	90.0%
Collection percentage excluding motor vehicles:	98.04%	98.17%	98.15%	96.50%	98.0%

Goal: Improve our department's ability to service our external and internal customers.

Objectives:

- Provide a continue growth in service availability through the use of technology such as the internet websites, credit card program, prepay programs, and bank draft program.
- Successful billing and collection of solid waste fee program.
- Provide convenient one stop collection site to include collection of water payments.
- Provide final estimate of value projections to Manager's Office to assist with revenue projections for upcoming budget year.
- Provide centralized source of information readily available to respond to customer's requests.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Percent of customer's requests addressed within 1 week	NA	NA	Na	10.0%	10.0%
Percent of customer's requests addressed within 48 hours	NA	NA	NA	90.0%	90.0%
Percentage of actual revenue billed to projected revenue estimates (excluding motor vehicles)	NA	NA	101.1%	102.4%	101.0%
Amount of delinquent water payments collected thru debt set-off and other collection remedies	NA	NA			
Amount of water payments collected via office visits and mail payments	NA	NA	NA	\$1,365,863	\$1,400,000
Percentage of current year solid waste fees collected	NA	96.5%	96.5%	98.0%	98.5%
Number of dollars collected by prepayments	\$33,112	\$84,681	\$109,083	\$110,000	\$110,000
Number of dollars collected by bank draft	\$0	\$0	\$0	\$7,300	\$2,000
Number of dollars collected thru credit card program, internet website	\$293,388	\$386,406	\$386,406	\$700,000	\$700,000

Goal: Develop and retain a highly qualified workforce.

Objectives:

- Provide resources for training of staff with tax law updates.
- Encourage job sharing by offering cross training in various seasonal office functions, providing for a versatile staff.
- Retain a qualified workforce that provides numerous year of experience.
- Allow for time to participate in Chatham Leadership Academy.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of employees currently enrolled in leadership academy	1	1	1	1	2
Number of employees successfully completed leadership academy	0	0	0	1	1
Median number of years experience of employees in the Tax Office	13	14	15	14	15
Percentage of employees cross trained in more than one area:	NA	NA	40.0%	50.0%	50.0%
Number of job sharing hours worked	NA	NA			
Number of continuing education courses/workshops attended out of workforce of 16	14	14	17	15	16

Goal: Seek opportunities to provide helpful information to the public.

Objectives:

- Provide early mailing of tax bills to include information such as how tax dollars are spent; waste management updates, upcoming changes in registered motor vehicle tax billing and partial payment options.
- Continue mailing listing forms to ALL property owners explaining the necessity of listing taxable personal property, requesting new construction and seeking employer information.
- Seek opportunities to improve the public's understanding of the Tax Office's role in county government, listing requirement and other tax related topics.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of people informed through outreach efforts	NA	250	60	50	50
Percentage of abstracts returned	78%	66%	80%	85%	85%
Number of abstracts generated and mailed by January 1	36,848	5,952	34,796	35,000	35,000
Number of real property bills mailed	45,893	47,417	48,708	50,816	53,000
Date annual tax bills mailed	July 8	July 20	Aug 1	Aug 2	Aug 15

Tax -- Land Records

Budget Summary:	FY 05 Actual	FY 06 Actual	FY 07 Amend.	FY 07 Estimated	FY 08 Total Req.	FY 08 Total Rec.	FY 08 App. Cont.	FY 08 App. Exp.	FY 08 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Expenditures											
<i>Salaries</i>	65,607	68,206	69,393	69,568	72,169	72,169	72,840	0	72,840	5.0%	5.0%
<i>Other Personnel Costs</i>	22,763	24,463	25,827	25,841	26,309	26,309	26,425	0	26,425	2.3%	2.3%
<i>Operating</i>	5,834	5,765	8,948	8,133	6,850	6,850	9,097	0	9,097	1.7%	1.7%
Total Expenditures	94,203	98,434	104,168	103,542	105,328	105,328	108,362	0	108,362	4.0%	4.0%
Net Cost:	94,203	98,434	104,168	103,542	105,328	105,328	108,362	0	108,362	4.0%	4.0%
FTE's	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	-100.0%	-100.0%

Tax -- Revaluation

Budget Summary:	FY 05 Actual	FY 06 Actual	FY 07 Amend.	FY 07 Estimated	FY 08 Total Req.	FY 08 Total Rec.	FY 08 App. Cont.	FY 08 App. Exp.	FY 08 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Expenditures											
Salaries	132,811	128,152	156,528	151,448	177,102	177,102	177,102	0	177,102	13.1%	13.1%
Other Personnel Costs	64,877	54,214	63,946	62,865	71,830	71,830	71,830	0	71,830	12.3%	12.3%
Operating	102,215	27,320	46,634	40,270	70,150	70,150	71,355	0	71,355	53.0%	53.0%
Capital Outlay	0	0	25,000	18,682	0	0	0	0	0	-100.0%	-100.0%
Total Expenditures	299,903	209,686	292,108	273,265	319,082	319,082	320,287	0	320,287	9.6%	9.6%
Net Cost:	299,903	209,686	292,108	273,265	319,082	319,082	320,287	0	320,287	9.6%	9.6%
FTE's	4.00	4.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	-100.0%	-100.0%