

General Government

Budget Summary:

	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	Cont. % Inc/Dec	Total % Inc/Dec
Revenues											
<i>Fees & Permits</i>	475,544	471,763	405,000	465,000	375,000	375,000	375,000	0	375,000	-7.4%	-7.4%
<i>Intergovernmental</i>	366,856	0	0	8,791	0	0	0	0	0	0.0%	0.0%
<i>Miscellaneous</i>	-81,015	-58,054	-85,000	117,800	-125,000	-125,000	-125,000	0	-125,000	47.1%	47.1%
<i>Other Taxes/Licenses</i>	671,566	733,172	650,000	600,000	500,000	500,000	500,000	0	500,000	-23.1%	-23.1%
<i>Sales & Service</i>	45,621	32,342	19,600	27,061	21,000	21,000	21,000	0	21,000	7.1%	7.1%
Total Revenues	1,478,572	1,179,223	989,600	1,218,652	771,000	771,000	771,000	0	771,000	-22.1%	-22.1%
Expenditures											
<i>Salaries</i>	915,478	956,100	1,075,676	924,227	1,198,012	1,103,997	1,077,894	24,341	1,102,235	0.2%	2.5%
<i>Other Personnel Costs</i>	429,718	462,668	494,860	479,326	627,784	610,280	606,110	4,295	610,405	22.5%	23.3%
<i>Operating</i>	781,580	1,000,437	838,964	1,042,531	997,499	894,999	886,700	11,300	898,000	5.7%	7.0%
<i>Transfers</i>	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<i>Public Assistance/Grants/Special Prog</i>	388,720	0	0	8,791	0	0	0	0	0	0.0%	0.0%
<i>Capital Outlay</i>	23,225	20,648	49,600	42,095	38,358	38,358	21,358	17,000	38,358	-56.9%	-22.7%
Total Expenditures	2,538,721	2,439,854	2,459,100	2,496,970	2,861,653	2,647,633	2,592,062	56,936	2,648,998	5.4%	7.7%
Net Cost:	1,060,149	1,260,631	1,469,500	1,278,318	2,090,653	1,876,633	1,821,062	56,936	1,877,998	23.9%	27.8%

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 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	366,856	0	0	8,791	0	0	0	0	0	0.0%	0.0%
<i>Sales & Service</i>	5,277	198	1,600	2,091	0	0	0	0	0	-100.0%	-100.0%
Total Revenues	372,133	198	1,600	10,882	0	0	0	0	0	-100.0%	-100.0%
Expenditures											
<i>Salaries</i>	71,815	76,098	78,939	78,940	142,406	83,676	83,676	0	83,676	6.0%	6.0%
<i>Other Personnel Costs</i>	66,686	66,344	75,486	78,651	96,119	93,001	93,000	0	93,000	23.2%	23.2%
<i>Operating</i>	132,844	140,989	192,407	168,664	163,315	160,815	160,815	0	160,815	-16.4%	-16.4%
<i>Public Assistance/Grants/Special Programs</i>	388,720	0	0	8,791	0	0	0	0	0	0.0%	0.0%
<i>Capital Outlay</i>	23,225	1,400	46,900	42,095	0	0	0	0	0	-100.0%	-100.0%
Total Expenditures	683,290	284,832	393,732	377,141	401,840	337,492	337,491	0	337,491	-14.3%	-14.3%
Net Cost:	311,156	284,633	392,132	366,259	401,840	337,492	337,491	0	337,491	-13.9%	-13.9%
Number of County Employees	2.00	2.00	2.00	2.00	4.00	2.00	2.00	0.00	2.00	0.0%	0.0%

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 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 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.					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. Implement and administer Clarity control online scheduling for staff.
- 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.
- Implement and administer the online poll worker training for all election officials.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Percent of poll workers with certificates of completion in the online training program.					80%
Documentation of quarterly newsletters to interested parties.				75%	100%
Attend training in use of Unity software and voting equipment.				NA	NA
Documentation of attendance at all certification classes.				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.
- Minimize the use of vendors for services that we have the knowledge and materials to perform.
- Pursue alternate resources for election supplies.
- Keep updated on current legislation that may impact monies needed for future elections.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Requests for additional funding outside of normal budget process.				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.					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 and administer the online training program for poll workers.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Percent of Election Officials completing online training.					80%
Documentation produced for students in Citizens' College.					
Number of persons reached through informational meetings.					
Documentation of activities with County 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 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Expenditures											
Salaries	145,480	125,441	158,786	157,354	165,965	165,965	161,402	0	161,402	1.6%	1.6%
Other Personnel Costs	77,234	88,524	95,653	86,076	98,305	98,305	103,955	-6,000	97,955	8.7%	2.4%
Operating	77,682	126,529	149,838	114,693	162,407	162,407	154,107	11,300	165,407	2.8%	10.4%
Capital Outlay	0	0	0	0	17,000	17,000	0	17,000	17,000	0.0%	1700000.0 %
Total Expenditures	300,396	340,494	404,277	358,123	443,677	443,677	419,464	22,300	441,764	3.8%	9.3%
Net Cost:	300,396	340,494	404,277	358,123	443,677	443,677	419,464	22,300	441,764	3.8%	9.3%
Number of County Employees	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	0.0%	0.0%

Expansion Approved:

■ Public Access to BOC Proceedings: Purchase new software and equipment to enhance citizen access to BOC minutes and proceedings, a major goal of the BOC. It would allow posting audio proceedings of meetings within 1-2 days and would produce written minutes for the web in a more accessible format. Clerks from 13 entities in NC using the product give it high marks. They report that the system has simplified production of the minutes (10-25% less time) and has reduced length of minutes by 15-25%, mainly due to using audio records in lieu of written minutes to document long presentations or comments. They also report a 20+% increase in citizens accessing BOC proceedings on the web. This system offers live technical support 8 am-10 pm, which our current system does not. When the BOC has its own meeting room equipped with updated technology, an upgrade would allow live webstreaming of meeting audio/video. The system would also be available to any committee using the meeting room. A \$17,000 appropriation from fund balance will cover the capital cost of this one-time expense. Net Cost: \$5,300.00

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 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Fees & Permits</i>	475,544	471,763	405,000	465,000	375,000	375,000	375,000	0	375,000	-7.4%	-7.4%
<i>Other Taxes/Licenses</i>	671,566	733,172	650,000	600,000	500,000	500,000	500,000	0	500,000	-23.1%	-23.1%
Total Revenues	1,147,110	1,204,935	1,055,000	1,065,000	875,000	875,000	875,000	0	875,000	-17.1%	-17.1%
Expenditures											
<i>Salaries</i>	216,496	224,607	239,073	212,335	220,087	220,087	222,887	0	222,887	-6.8%	-6.8%
<i>Other Personnel Costs</i>	97,540	100,760	100,855	84,402	101,695	101,695	102,173	0	102,173	1.3%	1.3%
<i>Operating</i>	147,395	195,065	144,357	135,521	135,494	135,494	135,494	0	135,494	-6.1%	-6.1%
<i>Capital Outlay</i>	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Expenditures	461,431	520,432	484,285	432,258	457,276	457,276	460,554	0	460,554	-4.9%	-4.9%
Net Cost:	-685,679	-684,502	-570,715	-632,742	-417,724	-417,724	-414,446	0	-414,446	-27.4%	-27.4%
Number of County Employees	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00	6.00	0.0%	0.0%

Work Plan:

Goal: To provide customer assistance that the public considers 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 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of documents restricted	4202	4217	4235	4253	4271
Number of customers trained annually	1000	600	600	600	600

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 use and online access.
- Scan recorded real estate books back to book 391 and books A-LY and books 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 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of books available online	1026	1214	1285	1345	1405
Number of years of indexes available online	19	235	236	237	238
Number of maps available online	12906	13460	14010	14540	15040
Number of charge accounts created	45	36	0	0	0

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 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of books of death records indexed	1	1	1	1	1
Number of old books archived	0	401	410	410	410
Number of copy accounts	45	36	25	25	30

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 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Documents available on the Internet	1149	1214	1285	1345	1405
Average monthly number of marriage licenses issued by computer	30	30	25	25	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 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of DD-214s issued	13	14	18	18	18

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

Tax Office -- 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 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Miscellaneous</i>	-81,015	-58,054	-85,000	117,800	-125,000	-125,000	-125,000	0	-125,000	47.1%	47.1%
<i>Sales & Service</i>	40,344	32,144	18,000	24,970	21,000	21,000	21,000	0	21,000	16.7%	16.7%
Total Revenues	-40,671	-25,910	-67,000	142,770	-104,000	-104,000	-104,000	0	-104,000	55.2%	55.2%
Expenditures											
<i>Salaries</i>	285,330	309,356	348,936	293,399	376,200	370,814	346,473	24,341	370,814	-0.7%	6.3%
<i>Other Personnel Costs</i>	109,582	120,547	124,611	139,911	142,331	140,052	129,757	10,295	140,052	4.1%	12.4%
<i>Operating</i>	390,573	502,370	271,910	440,700	273,080	173,080	173,080	0	173,080	-36.3%	-36.3%
<i>Capital Outlay</i>	0	0	2,700	0	0	0	0	0	0	-100.0%	-100.0%
Total Expenditures	785,485	932,273	748,157	874,009	791,611	683,945	649,310	34,636	683,946	-13.2%	-8.6%
Net Cost:	826,156	958,183	815,157	731,239	895,611	787,945	753,310	34,636	787,946	-7.6%	-3.3%
Number of County Employees	8.00	9.00	9.00	9.00	10.00	10.00	9.00	1.00	10.00	0.0%	11.1%

Expansion Approved:

■ Tax Exemption Specialist: Perform thorough reviews and/or audits of property potentially eligible for exemptions or deferments, as mandated by state law, by hiring an Exemption Specialist for the Tax Administrator's Office. This position also would process new applications for exemptions and deferments. The number of county parcels qualifying for exemptions has increased 54% since 2005, but new legislation (2007) will further expand the number of seniors eligible for exemptions by an additional 3,500 households. No staff positions for property listing have been added for at least 20 years, even though the county's population and number of exemptions have both expanded substantially. The new position would process and audit all property in land use deferral, senior citizen exemptions (homestead and new circuit breaker), other exempt properties (such as religious groups and nonprofits) and conservation easements. Because of the need to have staff trained before January 1, when the circuit breaker law goes into effect, this position is not frozen and is budgeted beginning October 1. The full-year cost of this position is \$46,182. Net Cost: \$34,636.00

Work Plan:

Goal: Assess equitable and accurate tax values on all real and personal property, while ensuring that the tax burden is equally distributed for the purpose of ad valorem taxation.

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 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Percentage of property exemptions audited to verify compliance.	NA	NA	3.19%	2.26%	25%
Number of new parcels created requiring mapping changes.	360	802	993	1800	2200
Number of new construction improvements listed.	411	629	727	1300	1500
Number of ownership changes processed due to death, divorce, marriage, etc.	288	459	427	450	450
Percentage of businesses audited annually	7.8%	9.8%	3.82%	5%	10%
Value of business personal property discovered as a result of an audit	\$12 mill.	\$36 mill.	\$259mill	\$135mill	\$100mill
Amount of late listing discovery penalties including penalties from mobile home park lists and boat storage facilities.	\$105,912	\$116,246	\$360,285	\$120,000	\$120,00
Number of assets discovered not listed during regular listing period.	3950	3691	4866	4000	4000
Number of transfers requiring no mapping changes.	3746	3743	4586	4700	4400
Percentage of parcels receiving land use deferment audited annually to verify compliance.	20.6%	25.0%	12.15%	12.67%	19%
Date personal property notices mailed.	NA	Oct 21	Oct 26	Oct 26	Oct 21
Ratio of total number of parcels to each appraiser.	11,521	11,788	10,388	10,890	9,935
Sales ratio percentage as of effective date of last revaluation.	89.8%	100.0 %	97.53%	89.9%	89%
Annual level of statistical accuracy (COD).	16.63	14.47	12.05	14.04	15.0
Number of real property appeals to board.	157	578	85	25	75
Adjournment date of real property appeals.	April 21	June 10	May 3	April 25	April 26
Date real property notices mailed.	NA	June 24	May 22	April 26	May 10
Number of personal property appeals to board.	NA	58	29	11	20
Adjournment date personal property appeals.	NA	Oct 18	Oct 25	Oct 24	Oct 18
Percentage of parcels receiving SCE exemption audited annually to verify compliance and assure eligibility.	25.4%	25.1%	25.3%	25.7%	26.6%

Goal: Maximize county revenue by using existing resources to collect all property taxes charged by the governing board

Objectives:

- Strive to maintain the annual collection percentage from previous fiscal year.
- Exercise legal duties as established by state law to collect delinquent taxes.
- Strive to rank among the top counties in collection percentages.
- Distribute timely and accurate bills on a monthly and annual basis.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Percentage of tax bills released and rebilled due to errors.	1.2%	1.1%	0.9%	0.8%	1.0%
Ratio of total number of bills to tax office FTEs (FTEs defined as full-time employees within Tax Office).	7,848	8358	7,438	10,072	8,000
County collection percentage rank statewide.	18th	18th	19th	17th	15th
County collection percentage rank among similar population group of 27 counties.	3rd	3rd	3rd	2nd	1st
Amount of tax dollars collected through debt setoff program.	NA	10,110	\$111,547.97	35,000	30,000
Percentage of motor vehicle delinquent taxes collected.	42.56%	47.57%	40.55%	45.00%	45.00%
Percentage of real property delinquent taxes collected.	55.13%	52.76%	51.17%	55.00%	55.00%
Combined collection percentage Town of Cary.	100.00%	100.00%	98.68%	98.5%	98.00%
Motor vehicle collection percentage Town of Siler City.	82.39%	80.07%	84.04%	82.00%	83.00%
Combined collection percentage Town of Pittsboro.	96.91%	95.27%	97.92%	97.50%	96.00%
Combined collection percentage Town of Goldston.	99.15%	97.21%	97.21%	97.50%	98.00%
Combined collection percentage.	97.50%	97.52%	97.66%	97.50%	97.50%
Collection percentage on motor vehicles.	90.21%	90.58%	91.81%	90.00%	90.0%
Collection percentage excluding motor vehicles.	98.17%	98.15%	98.12%	98.00%	98.0%

Goal: Maintain our department's ability to serve our external and internal customers.

Objectives:

- Provide continued growth in service availability through the use of technology, such as office website, 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 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Amount of water payments collected via office visits and mail payments.	NA	NA	\$1,202,519	\$1,365,863	\$1,400,000
Percentage of current year solid waste fees collected.	96.5%	96.5%	97.5%	98.0%	98.5%
Number of dollars collected by prepayments.	\$84,681	\$109,083	\$105,726	\$68,000	\$110,000
Number of dollars collected by bank draft.	\$0	\$0	\$100	\$4,200	\$5,000
Number of dollars collected through credit card program and internet website.	\$386,406	\$386,406	\$924,859	\$1,000,000	\$900,000

Goal: Provide opportunities for employees to develop professionally and personally, including promoting employee and family wellness and implement strategies to retain good employees.

Objectives:

- Provide resources for training of staff with tax law updates.
- Encourage job sharing by offering cross-training in various seasonal office functions, resulting in a versatile staff.
- Retain a qualified workforce that provides numerous year of experience.
- Allow time for employees to participate in Chatham Leadership Academy.
- Encourage employees to participate in organizations within the tax profession.
- Encourage employees to participate in programs that promote healthy living such as the county wellness program.
- Implement office crisis plan and provide training to employees on how to deal with crises.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of employees currently enrolled in Leadership Academy.	1	1	1	4	2
Number of employees successfully completed Leadership Academy.	0	0	1	1	4
Median number of years experience of employees in the Tax Office.	14	15	13	14	15
Percentage of employees cross trained in more than one area.	NA	40.0%	40%	50.0%	50.0%
Number of job sharing hours worked.	NA				
Number of continuing education courses/workshops attended by workforce of 16.	14	17	14	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 and new construction and seeking employer information.
- Seek opportunities to improve the public's understanding of the Tax Office's role in county government, listing requirements and other tax related topics.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of people informed through outreach efforts.	250	60	43	72	200
Number of listing forms generated and mailed by January 1.	5,952	34,796	31,550	33,842	35,000
Number of real property bills mailed.	47,417	48,708	50,816	53,474	53,000
Date annual tax bills mailed.	July 20	Aug 1	Aug 14	Aug 10	Aug 15

Tax Office -- Land Records

Budget Summary:	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Expenditures											
<i>Salaries</i>	68,206	69,594	72,840	72,419	104,954	75,056	75,056	0	75,056	3.0%	3.0%
<i>Other Personnel Costs</i>	24,463	25,468	26,425	26,312	40,314	28,206	28,206	0	28,206	6.7%	6.7%
<i>Operating</i>	5,765	8,157	9,097	10,365	14,602	14,602	14,602	0	14,602	60.5%	60.5%
<i>Transfers</i>	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<i>Capital Outlay</i>	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Expenditures	98,434	103,219	108,362	109,096	159,870	117,863	117,864	0	117,864	8.8%	8.8%
Net Cost:	98,434	103,219	108,362	109,096	159,870	117,863	117,864	0	117,864	8.8%	8.8%
Number of County Employees	2.00	2.00	2.00	2.00	3.00	2.00	2.00	0.00	2.00	0.0%	0.0%
Please see the Tax--Administration budget for the department workplan.											

Tax Office -- Revaluation

Budget Summary:	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Expenditures											
<i>Salaries</i>	128,152	151,003	177,102	109,780	188,400	188,400	188,400	0	188,400	6.4%	6.4%
<i>Other Personnel Costs</i>	54,214	61,025	71,830	63,974	149,020	149,020	149,019	0	149,019	107.5%	107.5%
<i>Operating</i>	27,320	27,327	71,355	172,588	248,602	248,602	248,602	0	248,602	248.4%	248.4%
<i>Capital Outlay</i>	0	19,248	0	0	21,358	21,358	21,358	0	21,358	2135800.0 %	2135800.0 %
Total Expenditures	209,686	258,604	320,287	346,342	607,379	607,379	607,379	0	607,379	89.6%	89.6%
Net Cost:	209,686	258,604	320,287	346,342	607,379	607,379	607,379	0	607,379	89.6%	89.6%
Number of County Employees	4.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	5.00	0.0%	0.0%
<p>The budget for revaluation is increasing substantially to ensure the completion of the FY 2010 Revaluation. An additional \$195,000 is being budgeted for temporary employees and contracted appraisals.</p> <p>Please see the Tax--Administration budget for the department workplan.</p>											

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