

Culture/Education/Recreation

This grouping of budgets includes departments that provide education, library services, and recreation.

Budget Summary:

	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	187,194	191,106	202,154	201,570	192,002	192,002	189,878	2,124	192,002	(10,152)	(5%)
Contributions from others	47,893	56,202	0	162,979	0	0	0	0	0	0	0%
Charges for Services	115,726	115,134	117,435	121,568	129,202	126,742	126,742	0	126,742	9,307	8%
Total Revenues	350,813	362,442	319,589	486,117	321,204	318,744	316,620	2,124	318,744	(845)	0%
Expenditures											
Salaries	856,465	908,608	1,010,396	987,091	1,051,110	1,082,647	1,078,271	4,376	1,082,647	72,251	7%
Other Salaries and Benefits	595,084	595,859	635,941	648,002	696,604	655,232	654,302	930	655,232	19,291	3%
Operating	933,895	949,026	1,252,945	1,155,099	1,232,629	1,207,641	1,179,458	28,183	1,207,641	(45,304)	(4%)
Debt	6,553,362	6,393,425	6,236,582	9,986,020	10,356,467	10,356,467	10,356,467	0	10,356,467	4,119,885	66%
Transfers Out	359,849	496,516	991,244	613,256	477,364	377,364	377,364	0	377,364	(613,880)	(62%)
Allocations/Programs	32,410,041	34,005,107	35,289,152	35,523,443	37,183,141	37,178,310	36,978,310	200,000	37,178,310	1,889,158	5%
Capital Outlay	23,075	27,078	54,867	88,028	186,372	87,372	30,747	56,625	87,372	32,505	59%
Total Expenditures	41,731,771	43,375,617	45,471,127	49,000,939	51,183,687	50,945,033	50,654,919	290,114	50,945,033	5,473,906	12%
Net Cost:	41,380,958	43,013,175	45,151,538	48,514,822	50,862,483	50,626,289	50,338,299	287,990	50,626,289	5,474,751	12%

CCCC - Community College

Central Carolina Community College is committed to understanding and meeting the educational needs of citizens, businesses, industries, and service sectors in Chatham, Harnett and Lee counties. The College provides life-long educational opportunities consistent with our students' interests and abilities, prepares graduates capable of acquiring and applying knowledge and succeeding in the regional and global community, and serves as a positive economic, social, and cultural catalyst in our diverse communities. The College is committed to teaching and learning excellence. Chatham County is legally responsible for building maintenance, utilities and other facility related expenses.

Major responsibilities:

1. Provide market responsive technical and vocational programs
2. Provide educational programs and services custom tailored to the needs of business and industry
3. Instruct and train students for career development
4. Oversee a comprehensive literacy program
5. Supervise work student experiences

Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2017	2018	2019	2019	2020	2020	2020	2020	2020	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Expenditures											
Debt	1,074,403	1,043,733	1,013,064	1,462,997	1,240,904	1,240,904	1,240,904	0	1,240,904	227,840	22%
Allocations/Programs	694,077	721,415	792,044	778,961	1,272,628	1,267,888	1,067,888	200,000	1,267,888	475,844	60%
Total Expenditures:	1,768,480	1,765,148	1,805,108	2,241,958	2,513,532	2,508,792	2,308,792	200,000	2,508,792	703,684	39%
Net Cost	1,768,480	1,765,148	1,805,108	2,241,958	2,513,532	2,508,792	2,308,792	200,000	2,508,792	703,684	39%

One-time Expenses: The FY 2019 budget includes one-time expenses of \$60,000. The FY 2020 budget includes one-time expenses of \$7,000. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is 43.36%.

Cuts or Expansion Approved:

Chatham Promise All eligible Chatham County residents who graduate from a public high school for the years 2019, 2020, 2021 and 2022 will be guaranteed up to two years of free tuition and fees at Central Carolina Community College. This program supports the Board of Commissioner goal to provide equitable access to a high quality education by increasing the number of students that can take advantage of CCCC's programs and by helping to promote a more educated work force. Net Cost: \$200,000

Chatham County Schools

The mission of Chatham County Schools, in partnership with the home and community, is to graduate literate, responsible citizens. A competent staff will provide a developmentally appropriate curriculum in a safe and nurturing environment. Chatham County is legally responsible for building maintenance, construction, utilities and other facility related expenses. Historically, the county has funded positions for teachers and other staff; special programs, such as English as a Second Language; and teacher supplements.

Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2017	2018	2019	2019	2020	2020	2020	2020	2020	2020	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Variance	Inc./Dec.
Expenditures											
Debt	4,793,062	4,683,375	4,576,780	7,876,285	8,700,763	8,700,763	8,700,763	0	8,700,763	4,123,983	90%
Transfers Out	359,849	496,516	966,244	588,256	477,364	377,364	377,364	0	377,364	(588,880)	(61%)
Allocations/Programs	31,566,180	33,133,182	34,187,310	34,565,298	35,739,310	35,739,310	35,739,310	0	35,739,310	1,552,000	5%
Total Expenditures:	36,719,091	38,313,073	39,730,334	43,029,839	44,917,437	44,817,437	44,817,437	0	44,817,437	5,087,103	13%
Net Cost	36,719,091	38,313,073	39,730,334	43,029,839	44,917,437	44,817,437	44,817,437	0	44,817,437	5,087,103	13%

Last year, the county began implementation of a plan to make Chatham's supplement more competitive in recruiting teachers and other licensed school personnel by converting from a flat-rate supplement to one based on a percent of salary. The additional funding for FY 2020 will comprise \$715,000 for the general allocation and an additional \$825,000 to be added to the supplement.

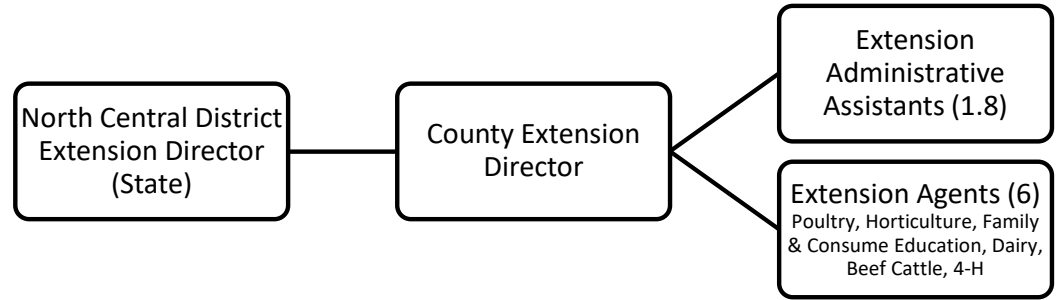
County Budget Detail	2019	2019	2020	2020	2020	2020 Total	Variance	Percent
	Amended	Est.	Req.	Appr. Cont.	Appr. Exp	Appr.		Inc./Dec.
Current Expense	26,604,821	26,604,821	27,319,821	27,319,821	0	27,319,821	715,000	3%
Supplement	5,206,889	5,206,889	6,031,889	6,031,889	0	6,031,889	825,000	16%
Capital Outlay	2,300,000	2,300,000	2,300,000	2,300,000	0	2,300,000	0	0%
Capital Improvements Program	966,244	588,256	477,364	377,364	0	377,364	-588,880	-61%
Allocations - CIP Capital Energy Lighting	0	377,988	0	0	0	0	0	0%
Debt Service	4,576,780	7,876,285	8,700,763	8,700,763	0	8,700,763	4,123,983	90%
Allocations - Lease for PODS	75,600	75,600	87,600	87,600	0	87,600	12,000	16%
Total	39,730,334	43,029,839	44,917,437	44,817,437	0	44,817,437	5,087,103	13%

Cooperative Extension Service

The Chatham County Center of the North Carolina Cooperative Extension provides educational programs and one-on-one assistance in the areas of agriculture and natural resources, family and consumer education, 4-H and youth development, and community and rural development. North Carolina Cooperative Extension partners with communities to deliver education and technology that enrich the lives, land, and economy of North Carolinians. Extension promotes economic prosperity, environmental stewardship, and improved knowledge and skills for a safe, healthy, and productive life.

Major responsibilities:

1. Provide agricultural, health, and environmental education programs for families and youth.
2. Provide technical assistance for the agricultural industry to reduce environmental impact and increase profitability.
3. Protect farmland and facilitate land use planning discussions.
4. Work with youth within Chatham County to develop integral leadership, citizenship, and educational opportunities that will enable them to develop into outstanding members of the community.
5. Provide research-based educational outreach to consumers regarding healthy lifestyles and economic well-being, enabling families to develop skills needed to function in today's society.
6. To promote the marketing and utilization of the Chatham County Agriculture & Conference Center in an effort to help promote economic development within the county.



Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2017	2018	2019	2019	2020	2020	2020	2020	2020	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Contributions from others	0	14,079	0	14,376	0	0	0	0	0	0	0%
Total Revenues:	0	14,079	0	14,376	0	0	0	0	0	0	0%
Expenditures											
Other Salaries and Benefits	12,320	13,863	0	14,376	0	0	0	0	0	0	0%
Operating	372,171	363,152	408,542	365,639	485,699	477,619	449,436	28,183	477,619	69,077	17%
Capital Outlay	0	0	0	33,977	78,000	44,000	0	44,000	44,000	44,000	100%
Total Expenditures:	384,490	377,015	408,542	413,992	563,699	521,619	449,436	72,183	521,619	113,077	28%
Net Cost	384,490	362,936	408,542	399,616	563,699	521,619	449,436	72,183	521,619	113,077	28%
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%

One-time Expenses: The FY 2019 budget includes one-time expenses of \$13,800. The FY 2020 budget includes one-time expenses of \$2,171. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is 31.59%.

Cuts or Expansion Approved:

Passenger Van: Many clientele cannot participate in 4-H programming outside of school because they do not have transportation; in order to get them to workshops, club meetings, camps, etc., it is incumbent on staff to transport them to/from such events. Likewise, we have adult clientele who oftentimes require transportation assistance. Purchase 4-H van that could be used for 4-H primarily, but also shared with the rest of Extension, Soil & Water, and other county departments. Net Cost: \$45,320

Extension Agent (NC A&T): While providing inclusive programming to the community, Extension has experienced difficulty with reaching and providing educational activities to many limited-resource populations across the county. The Extension office is proposing to hire a NC A&T-based Extension Agent for the county in order to address that gap in programming and better serve the residents of Chatham County. NC Cooperative Extension consists of two land-grant universities: NCSU and NC A&T State University. Currently, there are no A&T Extension Agents in the Chatham County Center. Traditionally, A&T Extension Agents have been tasked with creating programming for under-served and limited-resource populations in counties, and this is oftentimes similar of other 1890s land-grant universities. While all of our Extension programming is inclusive and aims to service our entire county as a whole, an A&T agent would work primarily to seek out opportunities to partner with limited-resource populations. This agent could hold 4-H or Community Rural Development (CRD) responsibilities and play an integral role in addressing gaps in limited-resource youth programming and/or CRD work within the county, especially amongst impoverished populations.

With the addition of an A&T Extension Agent, our local Extension office would expect to see a significant increase in the number of limited-resource individuals participating in Extension programming/events.

NC A&T State University has stated that it will cover half of the salary for this Extension Agent. Net Cost: \$26,863

Accomplishments:

1. Support Pre-K through 12 and the community college in providing a quality education for all students: Extension partnered with Chatham County Schools (Virginia Cross Elementary) to provide SNAP-Ed instruction to 2nd grade classrooms discussing the importance of nutrition, physical activity, and overall wellness.
2. Support Pre-K through 12 and the community college in providing a quality education for all students: Extension implemented hands-on 4-H school enrichment programs in 56 local Chatham County classrooms to address students' lagging performance in the areas of science, technology, engineering, and mathematics (S.T.E.M.).
3. Provide effective, efficient government: Extension partnered with the Council on Aging to deliver the first Senior Education Conference, aimed at addressing a recently adopted County Aging Plan oriented on social connectedness, community engagement, and opportunities for self-fulfillment for seniors.
4. Strengthen relationships with other boards, municipalities, and regional entities: Chatham County Center was awarded the 2018 NCACC North Central District's County Government Partnership Award, acknowledging the prevalent role of Chatham County Government in Extension programming provided to Chatham residents.
5. Preserve, protect, and enable agriculture and forestry: Extension hosted a very successful Farm & Industry Tour to showcase local

Department Links to Commissioner Goals:

1. Demonstrate sound fiscal stewardship: Extension will actively support the marketing of the Chatham County Agriculture & Conference Center by initiating educational programs on local, district, and state-wide scales related to livestock, horticulture, organic production, local foods, and positive youth development.
2. Preserve, protect, and enable agriculture and forestry: Extension will offer technical educational programming to enhance productivity of local agricultural producers through field days and training seminars in addition to increasing workshop offerings to the general public to increase agricultural literacy within the county.
3. Support Pre-K through 12 and the community college in providing a quality education for all students: Extension will partner with local educators to bring experiential learning opportunities into classrooms to help supplement Common Core and Essential Standards instruction through Steps to Health SNAP-Ed, 4-H Embryology Program, 4-H Butterfly Project, and 4-H School Incentives.
4. Preserve the rural character and lifestyle of Chatham County: Extension will partner with Chatham County Government, Chatham County Soil & Water, and the Chatham Agricultural Advisory Board to update the existing Voluntary Agricultural District (VAD) Program.

agricultural production (including beef cattle, dairy, and greenhouse production) and promote agricultural literacy amongst Chatham County residents.

Work Plan

Goal: Provide production and marketing education to landowners to increase the profitability and sustainability of farms, nurseries, and timber land.

Objectives:

- Increase the percent of farmers, producers, and forest landowners who use Best Management Practices for soil, pests, water, and nutrients.
- Increase the percent of farmers, producers, and forest landowners who increase income through new or expanded agriculture or forestry enterprises, production methods, or markets.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percent of program participants who use Best Management Practices for soil, pests, water, and nutrients.	N/A	80%	80%	80%	80%
Percent of program participants who increase income.	N/A	80%	80%	80%	80%

Goal: Provide education and assistance to residents, gardeners, landscapers, and turf managers to maximize environmentally sustainable practices for managing plants, gardens, and turf in residential properties, community gardens, and public landscapes.

Objectives:

- Increase the percent of residents, gardeners, landscapers, and turf managers who adopt Best Management Practices to conserve water, protect water quality, reduce reliance on fertilizers and pesticides, and enhance ecosystem services.
- Through the residential and community horticulture program, home gardeners will protect environmental resources and achieve personal success by increasing their knowledge of and adopting practices concerning plant selection; horticultural practices; and pest management strategies that maximize plant performance while minimizing use of water, fertilizer, and pesticides.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of program participants improving use of Best Management Practices.	N/A	600	102	123	800
Percent of program participants improving use of Best Management Practices.	N/A	50%	50%	83%	65%
Number of program participants growing food from home (who were not previously).	N/A	N/A	N/A	26	300

Goal: To provide research-based food safety training for Chatham County individuals and businesses in order to decrease the incidences of food-borne illnesses.

Objectives:

- To decrease the annual incidence of foodborne illnesses by 30%, from 390 to 300 reported cases.
- To increase the number of ServSafe students who achieve a grade of 90% or better.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of reported cases of foodborne illnesses.	N/A	598	390	350	300
Number of individuals achieving 90% or better.	N/A	2	5	17	20

Goal: To provide experiential learning opportunities for Chatham County youth ages 5-18 in order to equip said youth with needed leadership, academic, and life skills required to be successful students within and outside the classroom setting.

Objectives:

- To increase the number of youth participating in STEM-related 4-H school enrichment programming by 8%, from 1300 to 1400 toward a benchmark of 3,000.
- To increase the number of elementary and middle school students participating in 4-H School Enrichment Programming who demonstrate marked improvement in math and/or science grades, based on teacher evaluations.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of youth participating in STEM-related 4-H school enrichment programming	N/A	1,220	1,315	1,390	1,400
Percent of elementary and middle school students participating in 4-H School Enrichment Programming who demonstrate marked improvement in math and/or science grades, based on teacher evaluations.	N/A	22%	26%	26%	30%

Goal: Increase awareness, understanding, and appreciation of agriculture, forestry, and natural resources.

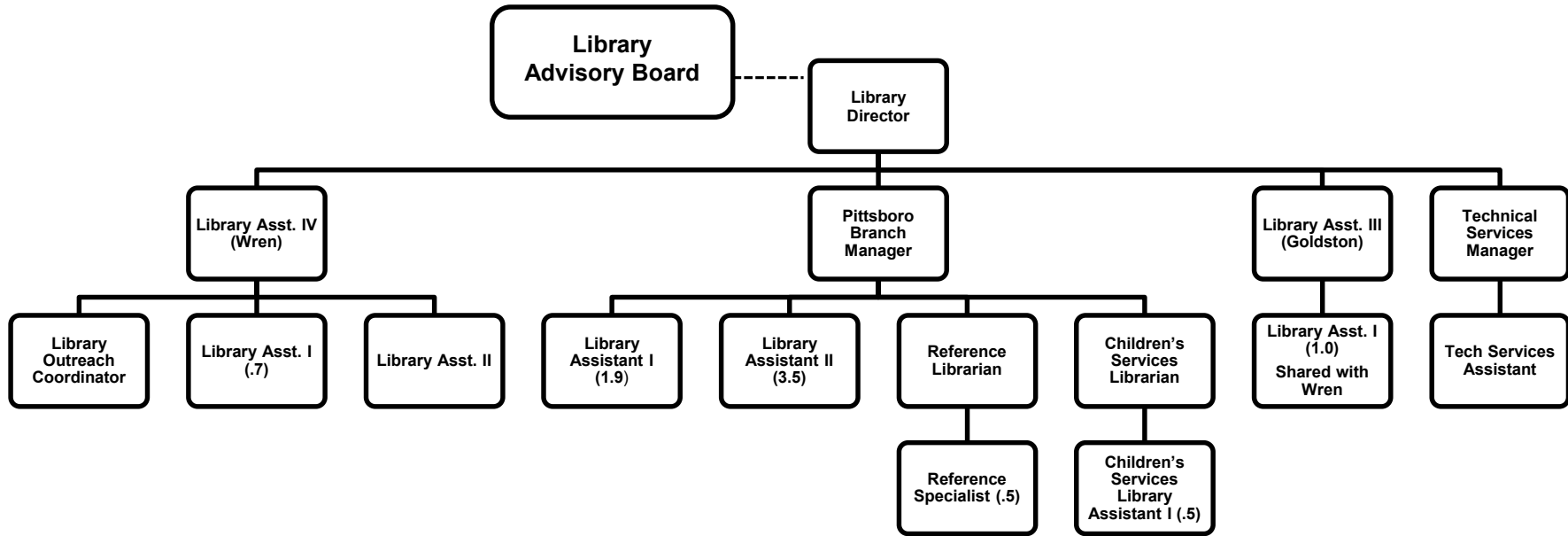
Objectives:

- Increase the percent of residents with greater awareness of the importance of agriculture, forestry, and natural resources.
- Increase the number of attendees at events exhibiting greater awareness of agriculture, forestry, and natural resources.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percent of program participants increasing awareness of the importance of agriculture and forestry.	N/A	75%	85%	85%	85%
Number of attendees from the general public at Extension events with increased awareness and understanding of agriculture, forestry, and natural resources.	N/A	N/A	2,000	2,500	3,000
Number of articles and web pages promoting agriculture, forestry, and natural resources.	N/A	N/A	N/A	14	20

Library Services

The mission of the Chatham County Public Libraries is to provide materials and services to meet the personal, educational, and professional information needs of a diverse community.



Major responsibilities:

1. Select, acquire, process, and catalog resources in multiple formats for public use
2. Register citizens for library cards
3. Issue and enforce circulation policies
4. Assist library patrons in using technology to access information
5. Provide programming to library patrons and their families

Budget Summary:	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	187,194	191,106	187,154	186,570	192,002	192,002	189,878	2,124	192,002	4,848	3%
Contributions from others	47,893	42,123	0	148,603	0	0	0	0	0	0	0%
Charges for Services	33,957	32,343	32,405	32,325	32,000	32,000	32,000	0	32,000	(405)	(1%)
Total Revenues:	269,044	265,572	219,559	367,498	224,002	224,002	221,878	2,124	224,002	4,443	2%
Expenditures											
Salaries	619,210	665,240	705,383	679,459	700,745	721,770	717,394	4,376	721,770	16,387	2%
Other Salaries and Benefits	345,394	338,895	351,974	354,238	370,321	375,048	374,118	930	375,048	23,074	7%
Operating	317,244	336,878	458,020	389,792	377,082	376,942	376,942	0	376,942	(81,078)	(18%)
Debt	685,897	666,317	646,738	646,738	414,800	414,800	414,800	0	414,800	(231,938)	(36%)
Allocations/Programs	3,615	3,131	125,842	5,000	0	0	0	0	0	(125,842)	(100%)
Capital Outlay	23,075	0	0	0	0	0	0	0	0	0	0%
Total Expenditures:	1,994,435	2,010,462	2,287,957	2,075,227	1,862,948	1,888,560	1,883,254	5,306	1,888,560	(399,397)	(17%)
Net Cost	1,725,391	1,744,889	2,068,398	1,707,729	1,638,946	1,664,558	1,661,376	3,182	1,664,558	(403,840)	(20%)
Number of County Employees	17.60	18.10	18.10	18.10	18.10	18.10	18.10	0.00	18.10	0.00	0%

One-time Expenses: The FY 2019 budget includes one-time expenses of \$24,000. The FY 2020 budget includes one-time expenses of \$13,525. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is (17.18%).

Cuts or Expansion Approved:

Reclassification: \$4,775

Reclassification: \$2,651

Accomplishments:

1. Foster a health community: Goldston and Wren Libraries served as distribution sites for CORA's Summer Nutrition Assistance for Chatham Kids (SNACK) program. Library Staff and volunteers helped distribute fresh produce from local farmers in addition to non-perishable food items to families of children who receive free and reduced meals at school.
2. Diversify the tax base: Wren Library hosted job fairs for local businesses. This pilot program was well-received and companies want to continue to have employee-hiring events in the future at the library.

Chatham County FY 2019-2020 Approved Budget

Department Links to Commissioner Goals:

1. Support Pre-K through 12 and the community college in providing a quality education for all students: The library will partner with CCPS to launch the PASS Program which will provide students with greater access to library resources by using student identification numbers as their library cards. This will enable students to be able to use online, print and AV materials.
2. Support Pre-K through 12 and the community college in providing a quality education for all students: The library will partner with the CCPS Latino Parents Program Coordinator to offer evening events for families

3. Support Pre-K through 12 and CCCC in providing quality education for all: Youth services expanded services with Saturday activities to reach children who are unable to attend story time at CCL on weekdays. The "Baby Lap Sit" program encourages new parents to start reading to their children as early as possible. Introductory computer coding classes were scheduled for pre-teens.
4. Foster a health community: The library hosted navigator-led sessions to enroll individuals in health insurance programs and Medicare recipients attended a Senior Health Insurance Information Program at the library to become more knowledgeable about their benefits.
5. Provide effective, efficient government: Self-service holds was set up to expedite patron visits who want to quickly pick up their reserved materials and be on their way. Self-pay printing was set up with the same goal to not to delay patrons who are in a hurry to pay, print, and rapidly move on to other activities.
6. Foster a healthy community: The library partnered with several departments and agencies to begin co-hosting a series of series of community awareness events. The topic of the first event was the opioid crisis and its impact on Chatham County.

- to obtain library cards and become aware of the services available at the library.
3. The library will administer a county-wide needs assessment. The analysis from this survey will provide the basis for the library to develop a strategic plan.

Work Plan

Goal: Provide services, programs, and collections that reflect the interests of customers in order to create a library that offers information, inspiration, and recreation to the community

Objectives:

- Increase the number of per capita visits to the library from 2.42 to 3.20 towards a benchmark of 3.4 (average for N.C. county libraries)

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of library visits (per capita) system wide.	2.8	2.6	3.0	3.2	3.2

Goal: The library will support early and adult literacy.

Objectives:

- Increase enrollment of preschool-aged children in the summer reading program to 100 children
- Increase circulation of juvenile materials by 10%
- Increase number of courses and programming focused on technology and digital literacy from 1 to 5.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Enrollment of preschoolers in summer reading program.		39	50	60	100
Number of courses and programming focused on technology and digital literacy.		N/A	N/A	1	5
Circulation of juvenile materials		88,173	96,155	95,000	97,000

Goal: Provide outreach services to residents who are un/underserved in order to minimize barriers to service.

Objectives:

- Expand outreach services to include other populations not currently being served by Outreach Services.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Library users served by outreach services.	895	2,124	N/A	2,000	2,400
Increase the number of in-house and external resources and programming for un/underserved populations.		N/A	N/A	862	1,000

Goal: The library will support sound living practices by providing reliable consumer health information.

Objectives:

- Increase the size of the health care collection.

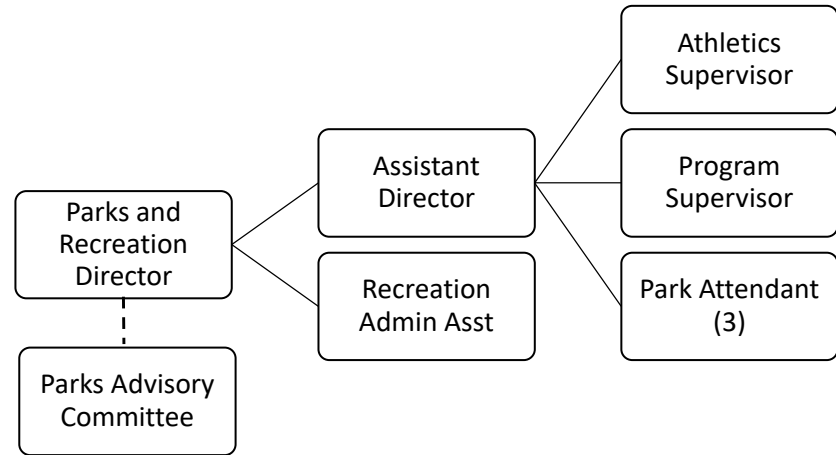
Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
The number of titles added to the collection that have been recommended by health care experts.	NA	NA	N/A	35	75

Parks and Recreation

The mission of the Chatham County Parks and Recreation Department is to provide all residents with a variety of recreational opportunities through well-managed programs and facilities that are accessible, safe, and well-maintained.

Major responsibilities:

1. Provide recreational events and activities
2. Provide information and educational materials about recreational resources outside structured programming
3. Operate recreational facilities
4. Develop new parks and recreational programs
5. Coordinate programs with primary sports providers
6. Manage the recreation grant process



Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2017	2018	2019	2019	2020	2020	2020	2020	2020		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Variance	Inc./Dec.
Revenues											
Intergovernmental	0	0	15,000	15,000	0	0	0	0	0	(15,000)	(100%)
Charges for Services	81,770	82,791	85,030	89,243	97,202	94,742	94,742	0	94,742	9,712	11%
Total Revenues:	81,770	82,791	100,030	104,243	97,202	94,742	94,742	0	94,742	(5,288)	(5%)
Expenditures											
Salaries	237,254	243,368	305,013	307,632	350,365	360,877	360,877	0	360,877	55,864	18%
Other Salaries and Benefits	237,370	243,101	283,967	279,388	326,283	280,184	280,184	0	280,184	(3,783)	(1%)
Operating	244,481	248,995	386,383	399,668	369,848	353,080	353,080	0	353,080	(33,303)	(9%)
Transfers Out	0	0	25,000	25,000	0	0	0	0	0	(25,000)	(100%)
Allocations/Programs	146,169	147,378	183,956	174,184	171,203	171,112	171,112	0	171,112	(12,844)	(7%)
Capital Outlay	0	27,078	54,867	54,051	108,372	43,372	30,747	12,625	43,372	(11,495)	(21%)
Total Expenditures:	865,274	909,920	1,239,186	1,239,923	1,326,071	1,208,625	1,196,000	12,625	1,208,625	(30,561)	(2%)
Net Cost	783,505	827,129	1,139,156	1,135,680	1,228,869	1,113,883	1,101,258	12,625	1,113,883	(25,273)	(2%)
Number of County Employees	6.00	6.00	8.00	8.00	9.00	8.00	8.00	0.00	8.00	0.00	0%

One-time Expenses: The FY 2019 budget includes one-time expenses of \$170,915. The FY 2020 budget includes one-time expenses of \$79,929. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is 5.66%.

Cuts or Expansion Approved:

John Deere 1200A Bunker/Field Rake: Machinery to groom baseball/softball infields in all parks. This compact all in one field groomer will provide greater efficiency in maintaining fields. It takes less storage space and can be easily transported on a trailer. Net Cost: \$12,625

Accomplishments:

1. Provide recreational opportunities and access to open space: Began the Comprehensive Parks and Recreation Master Plan and completed February 2019.
2. Foster a healthy community: Incorporated a waste reduction program with Solid Waste and Recycling Department.

Department Links to Commissioner Goals:

1. Provide recreational opportunities and access to open space: Specific park master plans will be completed for some parks.

Work Plan

Goal: Provide parks and recreation programs that address the needs and interests of Chatham County residents

Objectives:

- Provide Chatham County residents with well-maintained parks that provide desired amenities.
- Provide Chatham County residents with access to desired recreational and athletic programs

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percent of randomly chosen program participants who were satisfied or very satisfied.	91%	94%	85%	90%	100%
Percent of residents who were satisfied or very satisfied with the availability of parks and programs when surveyed biennially.	N/A	N/A	N/A	100%	N/A
Percent of residents who were satisfied with the maintenance of park facilities when surveyed biennially.	N/A	N/A	N/A	100%	N/A

Goal: Operate and maintain programs cost-effectively.

Objectives:

- Provide athletic programs for children efficiently and effectively to recover 50% of the cost of the program.
- Provide athletic programs for adults efficiently and effectively to recover 80% of the cost of the program.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percent of children's programs that recover 50% of cost.	73%	86%	72%	50%	
Percent of adult programs that recover 80% of the program cost.	100%	50%			

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