

## Adopted Budget Fiscal Year 2018-2019



County of Person  
304 South Morgan Street, Room 212  
Roxboro, North Carolina 27573

# Person County, North Carolina

## 2018-19 Adopted Budget

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## READER'S GUIDE

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This section of the budget document is designed to help the reader understand the budget by explaining how it is organized. This document is a financial plan for Person County Government's operations for the fiscal year beginning July 1, 2018 through June 30, 2019. You will find the details, explaining how funds are allocated and how they will be spent.

The budget document begins with an **Introduction** section which contains this Reader's Guide, a list of the principal officials, a budget message from the County Manager, and a Budget at a Glance.

The next section entitled **General Information** provides some insight into Person County through a brief history and description of the County's government and the general fund structure. The **Budget Summaries** section provides a summary of the sources of revenues, the expenditures by fund, and the general fund expenditures by department. Also included is a summary of CIP projects by year and the proposed fee schedule for County departments.

The **General Fund Detail** section includes the revenue and expenditure details for the General Fund which serves as the primary fund accounting for the majority of County services. Most County Departments are located in the General Fund as well as Person County Government's other funded services which include: Courts; Mental Health; Museum of History; Person County Public Schools; Piedmont Community College; and Senior Center, as well as others. The Self-Funded Health Insurance Fund is also located in the General Fund.

Finally, the **Other Funds Detail** section includes funds that are used to account for the proceeds of certain revenue sources that are legally restricted for specific purposes; known as Special Revenue Funds; and an Enterprise Fund which accounts for fees from external users to support operations, construction, and maintenance of stormwater facilities. The County budgets the following special revenue funds: Person Industries and PI Material Recovery Facility (MRF) Fund; Fire Tax District Fund; Emergency Telephone System Fund; Revolving Loan Fund; Economic Catalyst Fund; and Water & Sewer Construction Reserve Fund. Also included in this section is the Enterprise Fund for the Stormwater fees.

The revenue and expenditure detail is organized by the General Fund comprised of its sub-funds (Funds 100-200); the Special Revenue Funds (Funds 230-290); and the Enterprise Fund (Fund 620). Each fund has a balanced set of revenues and expenses. The departments' detail sheets will show prior and current year information, department requests, and the County Manager's recommendations.

We have omitted the Capital Project Funds' (Funds 400-470) information, since they span multiple year budgets and do not require re-adoption along with the annual budget. Trust and Agency Funds (Funds 700-790) are also not included.



## **PERSON COUNTY, NORTH CAROLINA FY 2018-19 ADOPTED BUDGET**

### **BOARD OF COUNTY COMMISSIONERS**



***Tracey L. Kendrick,  
Chairman***



***Gordon Powell,  
Vice Chairman***



***Jimmy B. Clayton***



***B. Ray Jeffers***



***Kyle W. Puryear***

#### ***Budget Staff:***

***Heidi York, County Manager***

***Sybil Tate, Assistant County Manager***

***Amy Wehrenberg, Finance Director***

***Laura Jensen, Assistant Finance Director/Budget Manager***



# PERSON COUNTY, NORTH CAROLINA

2018-2019

## BUDGET ORDINANCE



**BE IT ORDAINED** by the Board of Commissioners of Person County, North Carolina (the "Board"):

**Section 1.** The following amounts are hereby appropriated in General Fund for the operation of the county government and its activities for the fiscal year beginning July 1, 2018 and ending June 30, 2019, in accordance with the chart of accounts heretofore established for this county and by function as listed below:

<u>EXPENDITURES</u>	<u>AMOUNT</u>	<u>PERCENT OF BUDGET</u>
General Government	\$ 7,539,541	12.4
Public Safety	13,398,861	22.0
Transportation	1,084,197	1.8
Human Services	14,106,067	23.2
Education	11,432,227	18.8
Environmental Protection	141,583	0.2
Economic and Physical Development	900,306	1.5
Culture and Recreation	1,806,864	3.0
Debt Service	2,120,307	3.5
Self-Funded Health Insurance	3,780,000	6.2
Transfers to Other Funds and Component Unit	3,567,356	5.9
Contingency	950,839	1.5
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>	<b>\$ 60,828,148</b>	<b>100.0</b>

**Section 2.** The appropriations to the Board of Education for current expense, firstly, shall be made from any funds that are dedicated to the use of the schools and secondly, shall be made from general county revenues to the extent necessary and for capital expenditures shall be by project, as listed in the the categories in the budget of the Board of Education, to the extent of the amount available for capital appropriations. Capital outlay will be distributed on a requisition basis as expenditures are incurred. Documentation of expenditures must be submitted to the Person County Finance Office in such form as they prescribe prior to reimbursement.

The appropriation of state funds from the State Library of North Carolina shall be used exclusively for operating expenditures of the Person County Public Library.

The appropriations made and revenues estimated hereafter shall be for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

**Section 3.** It is estimated that the following revenues will be available in the General Fund:

<u>REVENUES</u>	<u>AMOUNT</u>	<u>PERCENT OF BUDGET</u>
Ad Valorem Taxes	\$ 31,742,400	52.2
Local Option Sales Taxes	8,215,000	13.5
Other Taxes	347,000	0.6
Licenses and Permits	469,700	0.8
Intergovernmental Revenues	7,776,967	12.8
Investment Earnings	101,650	0.2
Charges for Services	8,343,629	13.7
Other Revenues	985,955	1.6
Transfers from Component Unit	251,800	0.4
Fund Balance Appropriated	2,594,047	4.2
<b>TOTAL GENERAL FUND REVENUES</b>	<b>\$ 60,828,148</b>	<b>100.0</b>

**Section 4.** The following amounts are hereby appropriated, and included in the General Fund, for Debt Service for the payment of principal and interest on the outstanding debt of the county, and the expenses relating thereto:

Principal – 2006 Installment Financing Contract – Reroof and Paving	\$ 400,000
Interest – 2006 Installment Financing Contract – Reroof and Paving	42,471
Prin - 2010 Installment Financing Contract–Cthouse Renov & Various Re-Roofing	300,000
Int - 2010 Installment Financing Contract–Cthouse Renov & Various Re-Roofing	27,540
Prin - 2012 Installment Financing Contract–Schools Re-Roofing	208,836
Int - 2012 Installment Financing Contract–Schools Re-Roofing	75,918
Principal – 2014 Installment Financing Contract – PCRC & Re-Roofing	100,000
Interest – 2014 Installment Financing Contract – PCRC & Re-Roofing	41,300
Principal – 2015 Capital Lease – Election Equipment	41,069
Interest – 2015 Capital Lease – Election Equipment	8,174
Principal – 2017 Installment Financing Contract – Senior Center	152,333
Interest – 2017 Installment Financing Contract – Senior Center	55,237
Principal – 2016 Installment Financing Contract – Roxplex & Reroofing	220,000
Interest – 2016 Installment Financing Contract – Roxplex & Reroofing	32,612
Principal – 2017 Installment Financing Contract – Tower and Broadband	100,000
Interest – 2017 Installment Financing Contract – Tower and Broadband	150,390
Principal – 2018 PEMC Ambulance Loan	155,218
Issuance Costs	9,209
Transfer to Fleet Fund	503,751
<b>Total</b>	<b>\$ 2,624,058</b>

**Section 5.** The following amounts are hereby appropriated in an Internal Service Fund for the payment of employee claims and administration expenses associated with the County's Self-Funded Health Insurance Program:

Self-Funded Health Insurance Costs	<u>\$ 3,780,000</u>
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**Section 6.** It is estimated that the following revenues, including the receipt of premium payments from the County for its employees and from the employees for their dependents, will be available in the Self-Funded Health Insurance Fund:

Charges for Services	\$ 3,374,425
Investment Earnings	1,000
Transfer from General Fund	<u>404,575</u>
<b>Total</b>	<u><u>\$ 3,780,000</u></u>

**Section 7.** The following amounts are hereby appropriated in the Person Industries & PI Material Recovery Facility (MRF) Fund:

Community Rehabilitation Program Services	\$ 3,004,578
Material Recovery Facility	<u>610,439</u>
<b>Total</b>	<u><u>\$ 3,615,017</u></u>

**Section 8.** It is estimated that the following revenues will be available in the Person Industries & PI Material Recovery Facility (MRF) Fund:

Intergovernmental Revenues	\$ 532,863
Charges for Services	2,651,020
Investment Earnings	3,100
Other Revenues	6,200
Transfer from General Fund	
Person Industries	197,695
Material Recovery Facility	<u>224,139</u>
<b>Total</b>	<u><u>\$ 3,615,017</u></u>

**Section 9.** The following amounts are hereby appropriated in the Fire Tax District Fund, which was established to provide for all operating and capital funding of the local volunteer fire and rescue departments:

Fire Tax District	<u>\$ 1,000,000</u>
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**Section 10.** It is estimated that the following revenues will be available in the Fire Tax District Fund:

Ad Valorem Taxes	\$ 370,334
Transfer from General Fund	<u>629,666</u>
<b>Total</b>	<u><u>\$ 1,000,000</u></u>

**Section 11.** The following amounts are hereby appropriated in the Emergency Telephone System Fund:

Emergency Telephone System	<u>\$ 624,505</u>
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**Section 12.** It is estimated that the following revenues will be available in the Emergency Telephone System Fund:

E-911 State Surcharges	\$ 556,362
Fund Balance Appropriation	<u>68,143</u>
<b>Total</b>	<u>\$ 624,505</u>

**Section 13.** The following amounts are hereby appropriated in the Revolving Loan Fund, which was established to provide loans to small businesses to promote economic development:

Reserved for Loans	<u>\$ 5,695</u>
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**Section 14.** It is estimated that the following revenues will be available in the Revolving Loan Fund:

Other Revenues	\$ 5,455
Investment Earnings	<u>240</u>
<b>Total</b>	<u>\$ 5,695</u>

**Section 15.** The following amounts are hereby appropriated in the Economic Catalyst Fund for future industrial incentives and expansion efforts of current industry facilities:

Industrial Recruitment Incentives	<u>\$ 630,000</u>
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**Section 16.** It is estimated that the following revenues will be available in the Economic Catalyst Fund:

Fund Balance Appropriation	<u>\$ 630,000</u>
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**Section 17.** The following amounts are hereby appropriated in the Water and Sewer Construction Reserve Fund for the future funding of water and sewer construction:

Reserve for Water and Sewer Construction	<u>\$ 30,000</u>
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**Section 18.** It is estimated that the following revenues will be available in the Water and Sewer Construction Reserve Fund:

Shared Fees	<u>\$ 30,000</u>
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**Section 19.** The following amounts are hereby appropriated in the Stormwater Fund for funding the Stormwater Management Utility's responsibilities for protection, restoration, and management of stormwater quality:

Reserve for Stormwater Utility Management	<u>\$ 250,000</u>
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**Section 20.** It is estimated that the following revenues will be available in the Stormwater Fund for funding the Stormwater Management Utility's responsibilities for protection, restoration, and management of stormwater quality:

Stormwater Fees	<u>\$ 250,000</u>
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**Section 21.** There is hereby levied a tax at the rate of seventy cents (\$0.70) per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2018 for the purpose of raising revenues from property taxes included in "Ad Valorem Taxes" in the General Fund in Section 3 of this Ordinance.

This rate of tax is based on an estimated total valuation of property for the purpose of taxation of \$4,210,000,000 and an estimated collection rate of 97.50%. In addition to these revenues, the County is also including licensed motor vehicle tax revenues collected by the North Carolina License Plate Agencies, which is budgeted to generate \$2,492,000 in revenues.

**Section 22.** There is hereby levied a tax at the rate of one cent (\$0.01) per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2018 for the purpose of raising revenues from fire service protection district taxes included in "Ad Valorem Taxes" in the Fire Tax District Fund in Section 10 of this Ordinance.

This rate of tax is based on an estimated total valuation of property for the purpose of taxation of \$3,565,000,000 and an estimated collection rate of 97.50%. In addition to these revenues, the County is also including licensed motor vehicle tax revenues collected by the North Carolina License Plate Agencies, which is budgeted to generate \$21,576 in revenues.

**Section 23.** Charges for services and fees by County departments, excluding those established by state statute, are levied in the amounts set forth in the attached Fee Schedule. (Attachment 1)

**Section 24.** The budget officer is hereby authorized to transfer appropriations within a fund as contained herein under the following conditions:

a. She may transfer amounts between objects of expenditure within a department and between departments within the same functional area without limitation and without a report to the Board of Commissioners.

b. She may transfer amounts up to \$10,000 between functional areas of the same fund with an official report on such transfers at the next regular meeting of the Board of Commissioners.

c. She may not transfer any amount between funds or from the regular contingency appropriation within any fund, except that she may transfer any amount from the Information Technology Systems Fund for technology-related items and the Fleet Management Fund for the appropriation of vehicles, without a report to the Board of Commissioners.

**Section 25.** The County Manager, or her designee, is hereby authorized to execute contractual documents under the following conditions:

a. She may execute contracts for construction repair projects which do not require formal competitive bid procedures.

b. She may execute contracts for: (1) purchase of apparatus, supplies and materials, or equipment which is within budgeted department appropriations, (2) leases of personal property for a duration of one year or less and within budgeted department appropriations and (3) services which are within department appropriations.

c. She may execute grant agreements to or from public and nonprofit organizations that are within budgeted appropriations, unless grantor organization requires execution by the Board of Commissioners.

d. She may execute contracts, as the lessor/lessee of real property, which are of one-year duration or less, if funds are within budgeted appropriations.

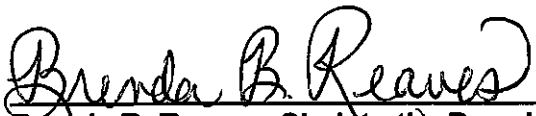
e. She may execute contracts for consultant services, which consultant fees are estimated to be less than \$10,000 and if funds are within budgeted appropriations.

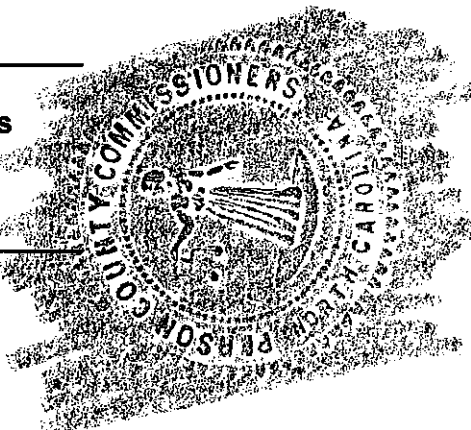
**Section 26.** The Finance Director may make cash advances between funds during the fiscal year without reporting to the Board of Commissioners. Any advances outstanding at fiscal year-end must be reported to the board except those involving funds where grant revenues or unreimbursed debt proceeds arise from prior county expenditures.

**Section 27.** Copies of the Budget Ordinance shall be furnished to the Budget Officer, the Finance Director, and the Tax Administrator for direction in the carrying out of their duties.

**Adopted this the 18th day of June 2018.**

  
Tracey L. Kendrick, Chairman  
Person County Board of Commissioners

  
Brenda B. Reaves, Clerk to the Board



**FY 2018-2019  
Adopted Fee Schedule**

**Attachment 1**

Department	Fee Type	FY 2017-2018 Adopted Fees	FY 2018-2019 Adopted Fees
<b>Animal Control</b>			
	<b><i>Adoption Fees</i></b>		
	Adoption Fee - includes age appropriate vaccinations	\$25	no change
	Deposit required for unaltered animal (Deposit will be refunded if completed before the deadline that is stated on adoption contract)	\$100	no change
	<b><i>Reclaim Fees</i></b>		
	1st Offense Reclaim	\$25	no change
	2nd Offense Reclaim (in one year period)	\$50	no change
	3+ Offense Reclaim (in one year period)	\$100	no change
	Regular holding per night	\$5	no change
	Quarantine holding per night	\$10	no change
	<b><i>Animal Pick Up Fees</i></b>		
	Pick up litter of puppies or kittens (if mother of litter is surrendered at time of pickup, there will be no charge)	\$25	no change
	Pick up injured or sick animals	\$25	no change
	Deposit fee for Humane Dog or Cat Trap	\$25	no change
	<b><i>Vaccination Fees</i></b>		
	Rabies Vaccine (if unvaccinated or no proof of vaccination)	\$10	no change
	5 way Vaccine	\$6	no change
	<b><i>Citations</i></b>		
	No current or displayed Rabies Tag	\$25	no change
	Permitting a dog to run at large	\$25	no change
	Allowing a female "in heat" to run at large	\$25	no change
	Cruelty to animals	\$100	no change
	Interfering with an Animal Services Officer	\$100	no change
	Nuisance	\$25	no change
	Leaving a dangerous dog unattended	\$100	no change
<b>Recreation Arts and Parks</b>			
<b>Mayo Park</b>	<b><i>Cabins</i></b>		
	Small (Per Night)	\$55	no change
	Large (Per Night)	\$65	no change
	<b><i>Camp Sites</i></b>		
	RV (1-4) and (9-18) (Per Night)	\$25	no change
	Waterfront Tent Sites (5-8) (Per Night)	\$20	no change
	Non-Waterfront Primitive Sites (19-30) (Per Night)	\$10	no change
	Non-Waterfront Group Site (Per Night)	\$75	no change
	<b><i>Shelters (Numbered 1-8)</i></b>		
	Four Hours or Less	\$25	no change
	Four Hours or More	\$50	no change
	<b><i>Environmental Education and Community Center</i></b>		
	Resident (Hourly)	\$40	no change
	Resident (Daily, 8 Hours)	\$200	no change
	Resident (Daily with Special Use Permit, 8 hours)	\$250	no change
	Resident Deposit	\$200	no change
	Non-Resident (Hourly)	\$58	no change
	Non-Resident (Daily, 8 Hours)	\$300	no change
	Non-Resident (Daily with Special Use Permit, 8 hours)	\$350	no change
	Non-Resident Deposit	\$200	no change
	<b><i>Amphitheatre</i></b>		
	Local Non-Profit Agencies (Rental)	\$150	no change
	Local Non-Profit Agencies Rehearsal (Per Hour)	\$25	no change
	Private Organizations (Rental)	\$300	no change
	Private Organizations Rehearsal (Per Hour)	\$50	no change
	Private Organizations or Individuals; Non-Performance (Rental)	\$250	no change
	Private Organizations or Individuals; Non-Performance Rehearsal (Per Hour)	\$20	no change
	Resident Security Deposit	\$200	no change
	Non-Resident Security Deposit	\$200	no change
	Staffing of Rangers and Officers for the rental or events (Requested)	\$25 per hour	no change
	Special Use Permit for Environmental Education Center/Amphitheater	\$50	no change
	<b><i>Canoes, Kayaks and Paddle Boards</i></b>		
	Four Hours or Less (Per Vessel)	\$10	no change
	Half Day (12 Hours) (Per Vessel)	\$15	no change
	Full Day (24 Hours) (Per Vessel)	\$20	no change
	Weekend (48 Hours) (Per Vessel)	\$40	no change
	Security Deposit	\$25	no change
	Horse Shoes	\$5	no change
	Corn Hole Set	\$5	no change
	<b><i>Lake Maps</i></b>		
	Purchased at Office (Each)	\$6	no change
	Purchased by Mail or (Internet)	\$7	no change
	Bundle of Fire Wood	\$5	no change
	RV Dump Station (Non-Camper) Per Use	\$25	no change
	<b><i>EECC Equipment</i></b>		
	<b><i>Chairs and Tables</i></b>		
	Resident Chairs (Indoor)	\$1	no change
	Resident Chairs (outdoor)	\$2	no change
	Resident Tables (Indoor)	\$2	no change
	Resident Tables (outdoor)	\$3	no change
	Non-Resident Chairs (Indoor)	\$2	no change

**FY 2018-2019  
Adopted Fee Schedule**

**Attachment 1**

Department	Fee Type	FY 2017-2018 Adopted Fees	FY 2018-2019 Adopted Fees
	Non-Resident Chairs (Outdoor)	\$2	no change
	Non-Resident Tables (Indoor)	\$3	no change
	Non-Resident Tables (Outdoor)	\$5	no change
	<b>AV Equipment</b>		
	Resident Hourly (Per Unit)	\$5	no change
	Resident Daily (Per Unit) (8 Hours)	\$25	no change
	Non-Resident Hourly (Per Unit)	\$8	no change
	Non-Resident Daily (Per Unit) (8 Hours)	\$40	no change
	<b>Power Point Projector</b>		
	Resident Hourly	\$10	no change
	Resident Daily (8 Hours)	\$50	no change
	Non-Resident Hourly	\$15	no change
	Non-Resident Daily (8 Hours)	\$75	no change
<b>Kirby Auditorium and Second Floor Rental</b>	<b>Rental</b>		
	Auditorium -Private for Profit Performance	\$300	no change
	Auditorium -Private Non-Profit Org Performance	\$200	no change
	Auditorium -School and Government Org	N/A	no change
	Auditorium -Private for Profit Rehearsal	\$25 per hour	no change
	Auditorium -Private Non-Profit Rehearsal	\$25 per hour	no change
	Second Floor - Private Non-Profit Studio Rental	\$10/hour, \$40/day	no change
	Second Floor - Private for Profit Studio Rental	\$20/hour, \$80/day	no change
	Second Floor - Private Non-Profit Hall Rental	\$20/hour, \$80/day	no change
	Second Floor - Private for Profit Hall Rental	\$30/hour, \$120/day	no change
	Second Floor - Private Non-Profit Entire Main Hall Rental	\$40/hour, \$160/day	no change
	Second Floor - Private for Profit Entire Main Hall Rental	\$60/hour, \$240/day	no change
	Second Floor - Private for Non-Profit Whole Floor Rental	\$75/hour, \$300/day	no change
	Second Floor - Private for Profit Whole Floor Rental	\$100/hour, \$400/day	no change
	Lighting Technician	\$17 per hour	no change
	Spotlight Technician	\$12 per hour	no change
	Spotlight Equipment (Categories II&III)	\$10 per hour	no change
	Sound Technician	\$17 per hour	no change
	Sound Equipment (Categories II&III rehearsal)	\$10 per hour	no change
	Sound Equipment (Non-profit performance)	\$10 per hour	no change
	Sound Equipment (Private Performance)	\$50 per performance	no change
	Piano Tuning Request or Move	\$150	no change
	All Security Deposits	\$200	no change
	Concession Stand Fee	\$25 per day	no change
	Staff Utilization Fee	\$10 per hour	no change
	Consignment Ticket Sales \$1.00-\$10.00	\$0.50 per ticket	no change
	consignment Ticket Sales \$11.00-\$15.00	\$1 per ticket	no change
	consignment Ticket Sales \$16.00-\$20.00	\$1.5 per ticket	no change
	Consignment Tickets Sales \$20.00-Up	\$2 per ticket	no change
	Consignment Ticket Sales Tax (NC State Privilege Tax)	0.0675%	no change
	Marquee advertising	\$50 set up + \$10/day	no change
	Consignment Sales (arts, products, etc.)	Negotiated by Director based on market and trends	
<b>Recreation Program and Facilities</b>	Athletic Programs	Registration fees are set to cover the expense of operating each program	
	Recreational Programs	Registration fees are set to cover the expense of operating each program	
	Recreation Program Late Fees	Based on program costs	
	<b>Sports Plex Tournament Rental</b>		
	Field Rental	NEW	\$175.00
	Field Lights Rental	NEW	25(per day/per field)
	Maintenance Employee for Tournament (full duration of event)	NEW	\$13.90 per hour
	Facility Holding Fee (non-refundable)	NEW	\$100.00 per tournament
	Field Drying Agent	NEW	\$10.00 each
	<b>Facilities</b>		
	Picnic Shelters (4 hours or less)	\$25	no change
	Picnic Shelters (4 hours or more)	\$50	no change
	Field Rentals( 4 hours or less)	\$75	no change
	Field Rental (4 hours or more)	\$150	no change
	Field Rental (Full Weekend)	\$200	no change
	Field Light Rental (per hour)	\$25	no change
	Gym Rental (per hour, min of 2 hours)	\$35	no change
	Concession Stand Rent (Hot Foods, Per Season)	\$200	no change
	Concession Stand Rent (Pre-packed Food, Per Season)	\$100	no change
	Tennis Courts (One Court) 4 hours or less	\$15	no change
	Tennis Courts (One Court) 4 hours or more	\$25	no change
	Tennis Courts (weekend rental)	\$125	no change
	Bleacher Rental	\$100	no change
	All Security Deposits	\$200	no change
	Person County Office Building Auditorium Rental Fee	\$25 per hour	no change
	Person County Office Building Auditorium Security Depositi	\$200	no change
	Person County Office Building Auditorium Kitchen Fee	\$15	no change
	Timberlake Building rental fee	\$15 per hour	no change
	Timberlake Building Security Deposit	\$100	no change
	Returned Check	\$25	no change
	Credit Card convenience Fee (Over the counter)	Fee Percentage based on allowed	no change
<b>Person Industries</b>			
	Fluorescent bulbs	\$0.40	no change
	Pallet (per pallet)	\$1	no change
	More than 5 tires or no State certification	\$1 per tire	no change

**FY 2018-2019  
Adopted Fee Schedule**

**Attachment 1**

Department	Fee Type	FY 2017-2018 Adopted Fees	FY 2018-2019 Adopted Fees
	<b>Electronics Recycling Fee</b>		
	Televisions	\$10 per TV unit	no change
	Monitors	\$5 per monitor	no change
	<b>Recycling tip fees for private haulers</b>		
	Roll off (40-21 cubic yards)	\$25 per load	no change
	Garbage truck (20-16 cubic yards)	\$20 per load	no change
	Box truck (15-9 cubic yards)	\$15 per load	no change
	Large trailer (8-4 cubic yards)	\$10 per load	no change
	Pick-up/trailer (3-0 cubic yards)	\$5 per load	no change
<b>Planning</b>			
	<b>ZONING PERMITS</b>		
	Residential: SFD, MH, Modular Home, or Duplex Construction, Additions, Alterations, and Accessory Structures (storage sheds, garages, pools, etc.)	\$50	no change
	Structures with an estimated value of less than \$200 (ie. patios, well houses)	Permit fee waived	no change
	Non-Residential - Commercial & Industrial (includes additions)	NEW	\$150 up to 2 acres of lot size + \$25 per acre over 1 acre of lot size
	Installation/Construction of Multi-Family	\$75	no change
	Location of Business in Existing Building	\$60	no change
	Accessory Structure for Business or Industry	\$75	no change
	All other construction/Uses not listed	\$75	no change
	Off premises sign zoning permit	\$200	no change
	All other sign zoning permits	\$40	no change
	Structures built without a permit	DOUBLE	no change
	Home occupations	\$75	no change
	Variance request	\$250	no change
	Appeals	\$250	no change
	Rezoning requests	\$250 + \$10 PER ACRE	no change
	Special use permit	\$250 + \$10 PER ACRE	no change
	Conditional use permit	\$250	no change
	Text amendment	\$250	no change
	Vested rights	\$250	no change
	Exempt plat	NEW	\$25
	Minor plats approval fee	\$25 + \$10 PER LOT	no change
	Major plats approval fee	\$200 + \$10 PER LOT	no change
	Final subdivision plat approval	\$200	no change
	Revisions to approved subdivision	\$100	no change
	Variation to subdivision ordinance	\$200	no change
	Bond review	\$30	no change
	Street renaming	\$200	no change
	Street Sign fee	\$125	no change
	Review fee exceeding density levels in watershed	\$100	no change
	Cellular tower re-certification	\$100	no change
	Cellular tower fee	\$5,000	no change
	Co-Locate fee	\$2,000	\$500
	Consultant fee for towers	\$6,500	no change
<b>Library</b>			
	Overdue fines for books, audios, CDs, magazines (individual item cap \$5)	\$0.20 per day	no change
	Overdue fines for DVD's (individual item cap \$5)	\$1 per day	no change
	Photocopies/Computer Print-outs	\$0.20 per page	no change
	Replacement Cards for lost, stolen, missing cards	\$5	no change
	Out of County Fee for library card	\$25	no change
	Out of State Fee for library card	\$75	no change
	Sales	\$0.50 for book bags	no change
	Fines for children 0-15	NEW	no overdue fines
<b>Emergency Services (EMS, 911)</b>			
	Basic Life Support NE	\$326.85	no change
	Basic Life Support E	\$522.96	no change
	Advanced Life Support NE	\$392.22	no change
	Advanced Life Support E	\$621.02	no change
	Advanced Life Support 2	\$898.93	no change
	Specialty Care Transport	\$1,062.26	no change
	Loaded Mileage Charge	\$11.04 per mile	no change
	Treatment, No transport	\$200	no change
	Special Event Coverage (3 hour minimum)	\$100 per hour	no change
	R U OK - 1 call bi-weekly	\$5/month	no change
	R U OK - 1 call per week	\$7/month	no change
	R U OK - 2 calls per week	\$14/month	no change
	R U OK - 1 call Mon-Fri	\$45/month	no change
	R U OK - One time set up fee	\$30	no change
<b>GIS</b>			
	8.5 X 11 or 11 X 17	\$2	no change
	18 X 24	\$5	no change
	24 X 36	\$10	no change
	Wall Map (35 X 40)	\$20	no change
	CD/DVD	\$20	no change
	Person County Mapbook	\$40 (pages only)	no change
	Custom requests requiring extensive personnel time	\$40/hour	no change
	Large document scanning to e-mail	NEW	\$2 per sheet
	Large document scanning to CD/DVD	NEW	\$20 per disc
	Unmandated road sign	NEW	\$200

**FY 2018-2019  
Adopted Fee Schedule**

**Attachment 1**

Department	Fee Type	FY 2017-2018 Adopted Fees	FY 2018-2019 Adopted Fees
<b>Sheriff</b>			
<b>Civil Process</b>	Service Fee (In State)	\$30	no change
	Service Fee (Out of State)	\$100	no change
<b>Records Division</b>	Fingerprints	\$15	no change
	Concealed Weapon Permits	\$90	no change
	Concealed Weapon Permits - Renewal	\$75	no change
	Concealed Weapon Permits - Duplicate	\$15	no change
	Pistol Permits	\$5	no change
	Report Copy	\$3	no change
<b>Attorney's Request</b>	Criminal History Check	\$10	no change
	Driver History Check	\$10	no change
	National History Check	\$10	no change
<b>Firearm Storage Fee</b>	1-5 Weapons	\$5 per month	no change
	6-10 Weapons	\$10 per month	no change
	11-15 Weapons	\$15 per month	no change
	16 or more Weapons	\$20 per month	no change
<b>Public Health</b>			
	Collection by Venipuncture	\$16	no change
	IUD Insertion	\$162	no change
	IUD Removal	\$206	no change
	Fetal Nonstress Test (Professional component)	\$75	no change
	Fetal Nonstress Test (Technical component)	\$25	no change
	Antepartum Care 4-6 visits	\$1,154	no change
	Antepartum Care 7+ visits	\$1,756	no change
	Ultrasound	\$150	no change
	Lipid Profile	\$40	no change
	Urinalysis	\$12	no change
	Pregnancy Test	\$25	no change
	Amines	\$12	no change
	Blood Ocult, Feces	\$14	no change
	Cholesterol	\$19	no change
	Glucose Screening	\$19	no change
	One Hour GTT	\$20	no change
	GTT 3hr	\$48	no change
	GTT 3hr added samples	\$19	no change
	A1C	\$35	\$44
	Diagnostic Panel	\$40	\$51
	Blood Lead	\$30	no change
	PSA	\$44	\$50
	Thyroid Profile w TSH	\$40	\$46
	Hemoglobin	\$13	no change
	Rabies Titer	\$70	\$99
	PPD	\$25	no change
	Varicella Titer	\$43	\$59
	GC Culture	\$28	no change
	Vag B Strep	\$60	no change
	Uricult	\$30	no change
	Wetmount	\$19	no change
	PAP	\$35	no change
	Imm Adm nasal/oral	\$25	no change
	Imm Adm nasal/oral each add'l	\$16	no change
	Imm Adm single	\$35	no change
	Imm Adm each addt'l	\$18	no change
	Hep A (>=19)	\$78	no change
	Hep A (1-18)	\$40	no change
	Twinrix	\$115	no change
	Hib	\$40	no change
	Gardasil 9	\$235	no change
	Influenza (6-35 mo)	\$30	no change
	Influenza ( 3yr+)	\$30	no change
	Meningococcal B Bexsero (2 doses)	\$180	no change
	Meningococcal B Trumenba (3 doses)	\$135	\$145
	Flu Mist	\$30	no change
	Influenza High Dose	Current Medicare rate	no change
	Kinrix	\$65	no change
	Pentacel	\$100	\$105
	PCV - 13 Prevnar	\$180	\$192
	Rabies IM	\$285	no change
	Rotovirus	\$115	no change
	MMR	\$76	\$81
	MMRV	\$200	\$215
	IPV	\$50	no change
	Td	\$35	\$45
	DTAP (Daptacel, Tripedia, Infarix)	\$48	\$45
	Tdap (Adacel, Boostrix)	\$53	\$58
	Varicella	\$131	\$135
	Pediarix	\$90	\$85
	Pneumonia	\$90	\$105
	Menactra	\$150	\$140
	Zoster Shingles	\$220	\$225
	Hep B (0-19)	\$40	no change
	Hep B (20+)	\$75	no change

**FY 2018-2019  
Adopted Fee Schedule**

**Attachment 1**

Department	Fee Type	FY 2017-2018 Adopted Fees	FY 2018-2019 Adopted Fees
	Hearing Screen	\$25	no change
	Developmental Screen	\$35	no change
	Therapeutic Injection	\$35	no change
	Handling Fee	\$25	no change
	Vision Screen	\$20	no change
	New Problem Focused	\$88	no change
	New Exp Problem Focus	\$153	no change
	New Detailed	\$165	no change
	New Comprehensive	\$344	no change
	New Comp/High Severity	\$275	no change
	Minimal Nurse	\$60	no change
	Est Problem Focused	\$100	no change
	Est Exp Problem Focus	\$149	no change
	Est Detailed	\$224	no change
	Est Comprehensive	\$260	no change
	99381 New Physical Exam	\$259	no change
	99382 New Physical Exam	\$279	no change
	99383 New Physical Exam	\$277	no change
	99384 New Physical Exam	\$244	no change
	99385 New Physical Exam	\$244	no change
	99386 New Physical Exam	\$286	no change
	99391 Est Physical Exam	\$165	no change
	99392 Est Physical Exam	\$246	no change
	99393 Est Physical Exam	\$245	no change
	99394 Est Physical Exam	\$212	no change
	99395 Est Physical Exam	\$213	no change
	99396 Est Physical Exam	\$233	no change
	Autism Screen	\$21	no change
	PPHV	\$278	\$285
	NBHV	\$278	\$285
	Dental Screen	\$59	no change
	Dental Varnish	\$51	no change
	Influenza Adm	*	\$35
	Pneumonia Adm	*	\$35
	Depo Provera	\$85	no change
	Rhogam Injection	\$140	no change
	Alpha Hydroprogesterone	\$27	no change
	Paragard IUD	\$600	\$800
	Mirena IUD	\$750	\$900
	OCP	\$3.42	\$5
	RN Services (TB/STD)	\$84	no change
	Returned Check	\$25	no change
	Medical Record Copy (per page)	\$0.50	no change
	Accounting of Disclosure	\$0.25	no change
	Hep B Surface Ab	\$40	\$50
	MMR Titer	\$76	\$72
	Smoking and tobacco cessation 3-10 mins	\$20	no change
	Smoking and tobacco cessation >10 mins	\$30	no change
	54050 Destruction of lesion(s), penis papilloma	\$300	no change
	56501 Destruction of lesion(s), vulva papilloma	\$300	no change
	Antibody Screen	\$25	no change
	ABO Grouping	\$7	no change
	Rh Typing	\$7	no change
	PMH High Risk Screening	\$50	no change
	PMH Postpartum Screening	\$150	no change
	AFP	\$90	no change
	Liletta	\$150	\$700
	Nexplanon	\$600	\$750
	Insertion, nonbiodegradable drug delivery implant	\$150	no change
	Removal, non-biodegradable drug delivery implant	\$167	no change
	Removal with reinsertion, non-biodegradable drug delivery implant	\$232	no change
	Postpartum Care	NEW	\$125
	Rotarix	NEW	\$142
	Flublok	NEW	\$60
	Pap IG, HPV-hr	NEW	\$72
	Influenza virus vaccine, IIV4, split virus, preservative free, .5mL dosage for	NEW	\$30
	Influenza virus vaccine, IIV4, split virus, .25 mL dosage for intramuscular	NEW	\$15
	Influenza virus vaccine, IIV4, split virus, preservative free, .5mL dosage for	NEW	\$30
	Brief Emotional / behavioral assessment	NEW	\$7
	WBC/Hgb/Plt	NEW	\$35
	Antibody	NEW	\$15
	Urine Cult & Sensitivity	NEW	\$15
	ABO Group/RH	NEW	\$15
	Note: * LHD Cost According to Current Medicare Rate		
Environmental Health	Improvement Permit (Site Evaluation) <600 gpd	\$200	no change
	Improvement Permit (Site Evaluation) >600 gpd	\$300	no change
	Construction Authorization (Type IIa and IIlg)	\$150	no change
	Construction Authorization (Type IIlb)	\$300	no change
	Construction Authorization (Type IV)	\$400	no change
	Construction Authorization (Type V and VI)	\$500	no change
	Construction Authorization (Repairs) Type IIa and IIlg	\$150	no change
	Construction Authorization (All others)	\$300	no change

**FY 2018-2019  
Adopted Fee Schedule**

**Attachment 1**

Department	Fee Type	FY 2017-2018 Adopted Fees	FY 2018-2019 Adopted Fees
	Engineered Option Permit Type II	\$105	no change
	Engineered Option Permit Type III	\$150	no change
	Engineered Option Permit Type IV	\$180	no change
	Engineered Option Permit Type V	\$210	no change
	Required Maintenance Inspections V(a)	\$125	no change
	Mobile Home Replacement	\$150	no change
	Building Addition (with site visit)	\$150	no change
	Permit Revision (no site visit)	\$75	no change
	Revisit Fee	\$30	no change
	Well Permit (new/replacement) (includes water analysis)	\$300/\$200	no change
	Well Repair Permit	\$75	no change
	Bacteriological Water Samples	\$50/\$25 (resample)	no change
	Chemical Water Sample	\$118	no change
	Nitrate Water Sample	\$76	no change
	Petroleum Water Sample	\$124	no change
	Pesticide Water Sample	\$124	no change
	Full Well Panel	\$124	no change
	Coal Ash Panel	\$118	no change
	Hexavalent Chromium	\$102	no change
	Well Camera	\$150	no change
	Restaurant Plan Review	\$100	no change
	Temporary Food Establishment Plan Review	\$75/event	no change
	Pool permits	\$150/yr	no change
	Tattoo Artist permits	\$200/yr	no change
<b>Register of Deeds</b>			
	<b>INSTRUMENTS IN GENERAL:</b>		
	1 <sup>st</sup> Page thru 15 pages	\$26	no change
	Page 16 and subsequent pages (each page)	\$4	no change
	Additional multi-instrument filing	\$10	no change
	Additional name fee	\$2/name over 20 names	no change
	<b>DEEDS OF TRUST – MORTGAGES:</b>		
	1st Page thru 15 pages	\$64	\$64
	Page 16 and subsequent pages (each page)	\$4	no change
	Additional multi-instrument filing	\$10	no change
	Additional name fee	\$2/name over 20 names	no change
	<b>EXCISE TAX (DOCUMENTARY STAMPS):</b>	(\$1.00 Per \$500.00/\$2.00 per	no change
	<b>PLATS:</b>		
	Record	\$21	no change
	Highway Right-of-Way Plans	\$21	no change
	Additional Page (highway right-of-way maps only)	\$5	no change
	Certified copies	\$5	no change
	Additional name fee	\$2/name over 20 names	no change
	<b>UNIFORM COMMERCIAL CODE (UCC FINANCING STATEMENTS) –</b>		
	1 – 2 Pages (effective date 7-15-2003)	\$38	no change
	3 – 10 Pages	\$45	no change
	Over 10 Pages	(\$45.00 plus \$2.00 per page)	no change
	UCC copy request (mailed copies – per page)	\$1	no change
	UCC search request prior to 7-1-2001	\$30	no change
	Additional name fee	\$2/name over 20 names	no change
	<b>NON-STANDARD DOCUMENT FEE: (Effective 7-1-2002)</b>	\$25	no change
	<b>MARRIAGE LICENSES:</b>		
	Issuing License	\$60	no change
	Delayed Certificate with copy	\$20	no change
	Corrections	\$10	no change
	<b>NOTARY QUALIFICATION/OATH:</b>	\$10	no change
	<b>NOTARY AUTHENTICATION:</b>	\$5	no change
	<b>NOTARIZATION OF SIGNATURES (per signature):</b>	\$5	no change
	<b>CERTIFIED COPIES OF OTHER DOCUMENTS:</b>		
	1st Page	\$5	no change
	2nd and subsequent pages (each page)	\$2	no change
	Comparing copies for certification	\$5	no change
	<b>VITAL RECORDS: (Birth/Death/Marriage)</b>		
	Certified copy of birth/death/marriage	\$10	no change
	Delayed Birth Applications/Registration (for another county)	\$10	no change
	Delayed Birth Applications/Registration (received from another county)	\$10	no change
	Delayed Birth Applications/Registration (No change county)	\$20	no change
	Amendments (Preparation)	\$10	no change
	Legitimations	\$10	no change
	NC Vital Records Certified Copy	\$24	no change
	NC Vital Records Amendments & Legitimations	\$15.00 payable to NC Vital Records	no change
	<b>COPY MACHINE OR LASER PRINTER (each page)</b>	\$0.50	no change
	<b>MAILED PHOTOCOPIES (each page) (up to 10 pages - \$.50 per page)</b>	\$1	no change
	<b>PLAT COPIES (Whole page 18 X 24)</b>	\$2	no change
	<b>(Half page 11 X 17)</b>	\$1	no change
	<b>FAX USAGE (send or receive; per document)</b>	\$2	no change
<b>Tax Administration</b>			
	Color GIS Printout	\$2	no change
	Black/White Copies	\$0.20	no change
	Tax Card	\$0.25	no change
	Copy of Tax Database (Access)	\$40	no change



**FY 2018-2019  
Adopted Fee Schedule**

**Attachment 1**

Department	Fee Type	FY 2017-2018 Adopted Fees	FY 2018-2019 Adopted Fees
<b>Inspections</b>			
<b>New Homes</b>	Up to 1200 sq ft*	\$515	no change
*Fees reflect all trades	1201 to 2000 sq ft*	\$658	no change
	2001 to 3000 sq ft*	\$812	no change
	3001 to 5000 sq ft*	\$966	no change
	5001 sq ft and up	\$966 plus \$0.22 per sq. ft over 5000 sq. ft	no change
	Homeowners Recovery Fee	\$10	no change
	Separate Inspection for Temp Serv. Pole	\$60	no change
<b>Mobile Homes</b>		<u>W/O AC &amp; With AC</u>	
*Fees reflect all trades	Single Wide*	\$213 / \$264	no change
	Double Wide*	\$264 / \$315	no change
	Triple Wide & tag units*	\$281 / \$332	no change
	Deck fees (2 trips)	\$120	no change
<b>Modular Homes</b>	On-frame(including triple &tag units)*, **	\$460	no change
*Fees reflect all trades	Off-frame (w/no finishable attic)*	\$460	no change
**No plan review for on-frame	Off-frame (w/ a finishable attic or 2nd story)*	\$511	no change
	Deck fees (2 trips)	\$120	no change
<b>Multi-Family Dwellings</b>	First Unit*	\$570	no change
*Fees reflect all trades	Each Additional Unit*	\$185	no change
<b>Residential Additions/Remodel/Fire damage</b>	Up to 400 sq.ft., plus trade fees	\$120	no change
	401 to 800 sq. ft., plus trade fees	\$145	no change
	801 to 1200 sq. ft., plus trade fees	\$.20 per sq. ft	no change
	Over 1200 sq.ft	use new home fees	no change
	<u>Trade Fees:</u>		
	Plumbing	\$60	no change
* Trade fee for electrical does not reflect change of service construction	Electrical*	\$60	no change
**Trade fee for mechanical doesn't reflect installation or change out of HVAC units	Mechanical**	\$60	no change
<b>Non-Residential Fees</b>	<u>Job Cost:</u>		
	\$0-\$700	\$60	no change
	\$701-\$1,500	\$120	no change
	\$1,501-\$2,500	\$195	no change
	\$2501 - \$25,000	\$387	no change
	\$25,001 - \$50,000	\$580	no change
	\$50,001 - \$100,000	\$830	no change
	\$100,000 - \$200,000	\$1,359	no change
	\$200,000 - \$350,000	\$2,648	no change
	\$500,000 - \$750,000	\$3,940	no change
	\$500,001 - \$750,000	\$5,211	no change
	\$750,000 - \$1,000,000	\$6,370	no change
	1,000,001+ Jobs	add \$2.80 per \$1000 over	no change
	<u>Miscellaneous Non-Residential</u>		
	Foundation Permit (4trips)	\$200	no change
	Demolition Permit (2trips)	\$100	no change
	Modular Classrooms/office	\$282 w/out AC	no change
		\$350 w/AC	no change
	Temp. Work Trailer	\$228 w/out AC	no change
		\$278 w/AC	no change
<b>Electrical Fees</b>	<u>Electrical:</u>		
	New service/New Const.	included in fee	
	Residential:		
	~up to 200 amp	\$60	no change
	~exceeding 200 amps	\$120	no change
	Farm Buildings/ Shops/ Agriculture		
	~up to 200 amp	\$60	no change
	~exceeding 200 amps	\$120	no change
	Temporary Power Permit (Residential)	\$100	no change
	Fine for occupying a residence before CO is issued	\$2,000	no change
	<u>Non-residential Services:</u>	Based on job cost	no change
	100 amp service	\$60 + Fee (based on job cost)	no change
	150 amp service	\$70 + Fee (based on job cost)	no change
	200 amp service	\$80 + Fee (based on job cost)	no change
	300 amp service	\$90 + Fee (based on job cost)	no change
	400 amp service	\$110 + Fee (based on job cost)	no change
	service increase per amp .40		
	480 volt system up to 400amp	\$300+ Fee (based on job cost)	no change
	480 volt system Over 400 use formula (.00050 per volt amp.		
	amps x voltage x .00050 = fee (added to the original \$300		
	Alarm Systems	\$60 + Fee (based on job cost)	no change
	Temporary Power Permit (Commercial)	\$100	no change
	Fine for occupying a commercial building before CO is issued	\$2,000	no change
<b>Mechanical Fees</b>	<u>Mechanical:</u>		
	Non-Residential:		
	Hood-Commercial Cooking Equipment	\$60 + Fee (based on job cost)	no change
	Refrigeration	\$60 + Fee (based on job cost)	no change
	Residential:		
	Replacement/Changeout	\$60 Per trip	no change
<b>Plumbing Fees</b>	<u>Plumbing:</u>		
	Residential:	\$60 Per trip	no change
	Non-Residential:	Based on Job cost	no change

**FY 2018-2019  
Adopted Fee Schedule**

**Attachment 1**

Department	Fee Type	FY 2017-2018 Adopted Fees	FY 2018-2019 Adopted Fees
<b>Accessory Buildings</b>	Unfinished walls	\$99	no change
	Finished/closed walls	\$132	no change
	Garage (unfinished) + trade fees	\$150	no change
	Garage (finished) + trade fees	\$200	no change
	Pre-fab placed on lot	\$60	no change
	Trade Fees	\$60 each	no change
<b>Signs</b>	Farm Accessory Bldg. (Trade fees that apply)	\$60 each	no change
	Base Fee	\$100	no change
	Wall-mount Base Fee	\$60	no change
<b>Swimming Pools</b>	Trade Fee (Electrical)	\$60	no change
	Base Fee	\$120	no change
	Trade Fees	\$60	no change
<b>Miscellaneous</b>	Permit Fee for Single Trade	\$60 Per trip	no change
	Gas piping Permit	\$60	no change
	Moved Homes plus trade fees	\$165	no change
	Building Compliance Inspect per trip	\$60	no change
	Issuance of Duplicate Placard per card	\$5	no change
	Searching & or duplication for past permit inspection records or Certificate Of Occupancy	\$1 per page	no change
	Restamp Plans (lost original sets)	\$25	no change
	Work begun w/out permits	Double Fees	no change
	Permit Renewal/Expired Permit (Permits expired for more than 18 months will not be re-issued. A new permit must be obtained.)	50% of original fee	no change
	Any Special Inspection	\$65	no change
	Re-inspection Fee	\$60 per trip	no change
	Not ready for inspection	\$60/trade	no change
	10 or more code violations	\$100	no change
	2nd Reinspection	\$100	no change
	3rd Reinspection	\$150	no change
	4th Reinspection	\$300	no change
	Minimum Fee (not covered in fee schedule)	\$60	no change
	Residential Decks (2 trips)	\$120	no change
	Change of Occupancy Permit (No Building permit required)	\$60	no change
	Administrative Fee for contractor change on residential permit	\$60	
	REFUND POLICY- A refund will be issued when requested in writing for any residential permit which has not expired and the construction has not been started.		
<b>Fire Prevention Fees</b>	ABC Inspection (all trades)	\$120	no change
	AES(Hood) Field Performance Test	\$75	no change
	Fire Alarm Performance Test	\$75	no change
	Carnivals & Fairs	\$150	no change
	Amusement Buildings	\$100	no change
	Tent Inspection	\$60	no change
	Blasting:		
	Blasting Permit & Inspection (30 days)	\$150	no change
	(90 days)	\$300	no change
	Fireworks Event	\$100	no change
	Plan Reviews: (Fire code approval)		
	Building :		
	0-999 sq. ft.	\$25	no change
	1,000-2,499 sq.ft.	\$50	no change
	2,500-9,999 sq.ft.	\$100	no change
	10,000-49,999 sq.ft.	\$200	no change
	50,000+ sq.ft	\$300	no change
	AES Plan Review	\$50	no change
	Fire Alarm Plan Review	\$75	no change
	Sprinkler(per riser)/Standpipe/Pump Plan Review	\$75	no change
	Tank Plan Review (per tank)	\$50	no change
	Compliance/Required Routine Inspections:		
	Residential Care/Group Homes	\$100	no change
	Institutional Facility/Nursing Home	\$100	no change
	Foster Care	\$60	no change
	Daycare	\$75	no change
	Home Daycare	\$50	no change
	Churches	\$50	no change
	Schools	\$50	no change
	Hazardous & Factory Industrial		
	0-3,000 sq. ft.	\$50	no change
	3,001-5,000 sq. ft.	\$100	no change
	5,001-10,000 sq. ft.	\$150	no change
	10,001-50,000 sq. ft.	\$200	no change
	50,001-100,000 sq. ft.	\$250	no change
	Over 100,000 sq. ft.	\$300	no change
	Business & Mercantile		
	0-3,000 sq. ft.	\$50	no change
	3,001-5,000 sq. ft.	\$100	no change
	5,001-10,000 sq. ft.	\$150	no change
	10,001-50,000 sq. ft.	\$200	no change
	50,001-100,000 sq. ft.	\$250	no change
	Over 100,000 sq. ft.	\$300	no change
	Misc. Compliance Inspections (Not listed)	\$50	no change
	Tank Inspection	\$100	no change

**FY 2018-2019  
Adopted Fee Schedule**

**Attachment 1**

Department	Fee Type	FY 2017-2018 Adopted Fees	FY 2018-2019 Adopted Fees
	UGST/AGST (Install, Remove, Abandon, Alter)	\$100	no change
	<u>Re-inspection Fees:</u>		
	1st visit Violations corrected	No Charge	no change
	2nd visit	\$50	no change
	3rd visit	\$75	no change
	4th visit & subsequent visits	\$150	no change
	<u>Fines:</u>		
	Burning w/out Permit		
	Residential 1st Offense	\$50	no change
	Residential 2nd Offense	\$100	no change
*based on per pile/ or stack	Burning w/out Permit		
	Commercial 1st Offense*	\$500	no change
	Commercial 2nd Offense*	\$1,000	no change
	Locked Exit / Exit Obstructed		
	1st Offense	\$200	no change
	2nd Offense	\$500	no change
	Overcrowding		
	1st Offense	\$300	no change
	2nd Offense	\$600	no change
	Work begun w/out permits	Double Fees	no change
	Credit Card convenience fee	\$1.95 or 2.5% of permit fee	no change
<b>Stormwater</b>			
	Stormwater plan review deposit (non-single family residential only)	\$1,000	no change
	Residential stormwater construction inspection fee	\$50	no change
	Commercial and subdivision stormwater construction inspection fee	\$100	no change
	Stormwater permit fee (inside Falls Lake Watershed)	\$15	no change
	Annual stormwater inspection fee (single family residential and commercial properties with BMP's designed to treat one acre or less of impervious surface)	FREE	no change
	<u>Outside of Falls Lake Watershed</u>		
	Single Family Residential		
	< 2 acres	\$6 annual fee	no change
	2 to < 10 acres	\$8 annual fee	no change
	10 to < 100 acres	\$10 annual fee	no change
	100 acres or more	\$12 annual fee	no change
	Non-single Family Residential		
	<2 acres	\$4 annual fee + \$2 per 4,300 sq ft of impervious area	no change
	2 to < 10 acres	\$6 annual fee + \$2 per 4,300 sq ft of impervious area	no change
	10 to < 100 acres	\$8 annual fee + \$2 per 4,300 sq ft of impervious area	no change
	100 acres or more	\$10 annual fee + \$2 per 4,300 sq ft of impervious area	no change
	<u>Inside of Falls Lake Watershed</u>		
	Single Family Residential		
	< 2 acres	\$16 annual fee	no change
	2 to < 10 acres	\$22 annual fee	no change
	10 to < 100 acres	\$28 annual fee	no change
	100 acres or more	\$34 annual fee	no change
	Non-single Family Residential		
	< 2 acres	\$8 annual fee + \$8 per 4,300 sq ft of impervious area	no change
	2 to < 10 acres	\$14 annual fee + \$8 per 4,300 sq ft of impervious area	no change
	10 to < 100 acres	\$20 annual fee + \$8 per 4,300 sq ft of impervious area	no change
	100 acres or more	\$26 annual fee + \$8 per 4,300 sq ft of impervious area	no change



# PERSON COUNTY

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**Heidi N. York**  
**County Manager**

July 1, 2018

Person County Residents:

I present to you the Board of Commissioners' Adopted Budget for Fiscal Year 2018-2019. Next year's General Fund is \$60 million, which is \$568,121 more than the FY17-18 General Fund. The General Fund provides for services funded through property tax dollars. When all Other Funds, such as the Economic Catalyst Fund, Person Industries and MRF (Recycling) Fund, E-911 Fund, Water and Sewer Fund, and the Stormwater Fund are included along with the General Fund, the total Adopted Budget is \$66 million; which represents a 2% increase over current year spending. The bottom line is that overall spending is up only slightly next year, despite increases to the Board's priority areas. This budget is balanced and prepared in accordance with the Local Government Budget and Fiscal Control Act.

This Budget reflects the priorities and directions of the County Commissioners. As County Manager, I have a steadfast commitment to both conservative spending and efficient operations. This budget is one of the best tools for telling Person County's story; it reflects the values of our community and the Board's leadership goals. The top priorities of the Board of County Commissioners 1) public safety; 2) education; and 3) economic development- are very apparent in this adopted budget. The result is a budget that increases funding for public safety as well as education and continues to advance economic development. However, spending is very constrained in order to achieve their goal of no increase to the property tax rate.

The Board committed early in the budgeting process to increase spending for our Volunteer Fire Departments through a new Fire Tax. The property tax rate for FY18-19 will remain at .70 per \$100 valuation, while the creation of a new fire tax at .01 per \$100 of value will be assessed on all properties outside the city limits. This new Fire Tax is estimated to generate \$370,334. This will help reach the Board's goal of providing \$1M in funding to the VFDs. Fiscal Year 2019 is the twelfth year without a property tax increase.

According to the Consumer Price Index, the costs of goods and services have grown 2.7% over the last 12 months. Person County Government's spending for next year does not keep up with the inflationary rate, or the cost of doing business. While this budget achieves the current goals of the Board of Commissioners, the spending is not sustainable for the long-term without new recurring revenues. Person County continues to provide comprehensive services well above and beyond what is mandated by the State. For example, counties are mandated to provide for the capital and construction needs of public education. However, the General Assembly does not adequately fund public school operations, leaving Person County to fund operating and current expense needs for the Person County Schools and Piedmont Community College. The variety of Person County's services and the quality at which they are delivered, rival or even surpass those in larger, wealthier, urban counties. We certainly have a lot to be proud of, but sustaining these services is costly. We continue to face the necessity of bringing spending in-line with what we are willing and able to pay.

**Revenues:**

The county is experiencing very modest growth in the overall property tax base, growing from \$4.15B to \$4.21B (+\$56M) due to some growth from our existing industries and an uptick in housing starts. While \$56M may sound like a substantial increase, it is the smallest increase we have seen in years; in FY17 we had over \$100M in tax base growth. Real property tax revenues are projected to increase by \$455K. Some of this increase is due to an adjustment we are making in our projected collection rate this year from 97.25% to 97.50%. This additional half percent will generate \$73,675 more. We are also seeing a small increase (\$44K) in DMV tax revenues due to the growth in tax base. Two of our major revenues are forecasted for some growth; most notably sales tax which is projected to increase 7% over FY18 netting \$8.2M and EMS fee revenues are expected to grow 27% due to improved collections (+\$260K).

The amount of Fund Balance budgeted to be spent for FY19 is \$2.59M, which will be used for one-time expenses including the Capital Improvement Plan along with working capital needs. This is a reduction in spending over last fiscal year and marks the second year in a row that the county has curbed its spending of Fund Balance.

**Expenditures:**

The Board has made public safety their highest priority and therefore spending is increasing to meet this goal. The remainder of the four paramedic positions needed to complete the half shift in Emergency Medical Services from the current year budget is funded next year at a cost of \$200,096 for salary and benefits; along with two new Sheriff Deputy positions assigned to patrol costing \$112,586 for salary and benefits. The other major increase in public safety is for the Volunteer Fire Departments who will see a 49% increase in their annual funding. This large increase will come from the new fire tax (\$370,334) and an appropriation from the General Fund (\$630K).

Other expenditure highlights include:

- Reduction in DSS by \$1.5M mostly due to State management of Childcare Funds
- Reduction in Public Health of \$644K or 14%. No longer funding vacant positions and reduced vehicle fleet associated with Home Health
- Reduced General Fund appropriations in both Health Department (-\$567K) and DSS (-\$565K) in an effort to draw down their fund balances as well as reduced spending in operations
- Economic Catalyst fund balance remains strong at \$1.9M. \$630K in designated incentive payments with no transfer from the General Fund needed
- Reduction in Person Industries and the Recycling Center subsidy of \$58K, due primarily to a decrease in part-time costs
- Increase in Debt Service of \$526K, due to 3 new ambulances, communication towers and school project financings
- Increase in the Sheriff's budget of \$184K, due primarily to 2 new full time positions (FTE's)
- Increase in Capital Improvement Plan spending by \$425K, due primarily to the fiber project
- Increase in the Emergency Medical Services' budget of \$340K, due primarily to 4 new FTE's
- Increase in Undesignated Contingency of \$545k, proposing a total of \$950K
- Increase in Vehicles: 19 requested; 12 funded to include 2 ambulances, 2 PATS vans, 7 Sheriff's vehicles, and 1 Inspections truck at a total cost of \$764,254

Outstanding County Employees are the heart of our operations. And, like any organization which utilizes employees for service provision, personnel are also one of our main cost drivers. We strive to have a high performing workforce and reward those high achievers through our merit pay program, now in its sixth year, at a cost of \$188,660. The Pay and Classification Study is in its third phase of implementation and will impact our General Government employees this year at a cost of \$103,254. We also spend \$3.3M annually to provide employee benefits through our self-funded health insurance plan, which equates to about \$8K per employee, representing a 3.5% increase.

The second priority of the Board of Commissioners is Education and funding is increased for our two educational partners: Person County Schools and Piedmont Community College.

Person County Schools is funded at \$12M for FY19 which fully funds their requests for capital and technology and provides for a 2% increase in current expense. Their budget is broken down into the following funding categories:

<b>Current Expense</b>	<b>Capital</b>	<b>Tech Capital</b>	<b>CIP</b>	<b>Debt Service</b>	<b>Total</b>
\$9,563,984	\$351,950	\$300,893	\$1,330,105	\$852,021	\$12,398,953

Piedmont Community College is funded at \$1.7M with increases in their current expense as well as full funding for their capital needs. Their budget is broken down into the following categories:

<b>Current Expense</b>	<b>Capital</b>	<b>CIP</b>	<b>Debt Service</b>	<b>Total</b>
\$1,190,900	\$24,500	\$422,479	\$72,871	\$1,710,750

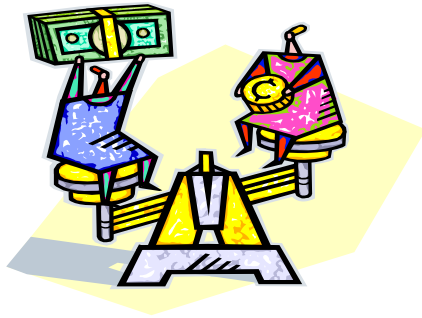
This adopted budget prioritizes public safety and educational funding, while maintaining a commitment to an efficient government. The revenue forecast as we navigate through the Board's decisions on solid waste and the future of home health and hospice services impacts not only this upcoming fiscal year, but future budgets as well. Services are maintained in this budget with conservative spending, sparing our residents a property tax increase for the upcoming Fiscal Year.

Thank you for the privilege of serving you as County Manager.

Sincerely,



Heidi N. York  
County Manager



# PERSON COUNTY, NC

*It's Always Better in Person*

## Fiscal Year 2018-19 Budget at a Glance

Total Property Valuation: \$4.212 billion

Proposed Tax Rate: \$.70

One Penny Generates : \$446,075

### General Fund - Revenues

	2017-18	2018-19			
	Adopted Budget	Recommended Budget	Adopted Budget	Inc/(Dec)	% Inc/(Dec)
Property Taxes	31,315,505	30,925,494	31,742,400	426,895	1.36%
Local Option Sales Taxes	7,650,300	8,215,000	8,215,000	564,700	7.38%
Other Taxes	317,250	347,000	347,000	29,750	9.38%
Licenses and Permits	466,750	469,700	469,700	2,950	0.63%
Intergovernmental Revenues	8,838,621	7,676,967	7,776,967	(1,061,654)	-12.01%
Investment Income	50,700	101,650	101,650	50,950	100.49%
Charges for Services	8,456,499	8,343,629	8,343,629	(112,870)	-1.33%
Other Revenues	204,666	985,955	985,955	781,289	381.74%
Transfers from Component Unit	225,000	251,800	251,800	26,800	11.91%
Fund Balance Appropriated	2,734,736	2,594,047	2,594,047	(140,689)	-5.14%
<b>Total Revenues</b>	<b>60,260,027</b>	<b>59,911,242</b>	<b>60,828,148</b>	<b>568,121</b>	<b>0.94%</b>

### General Fund - Expenditures

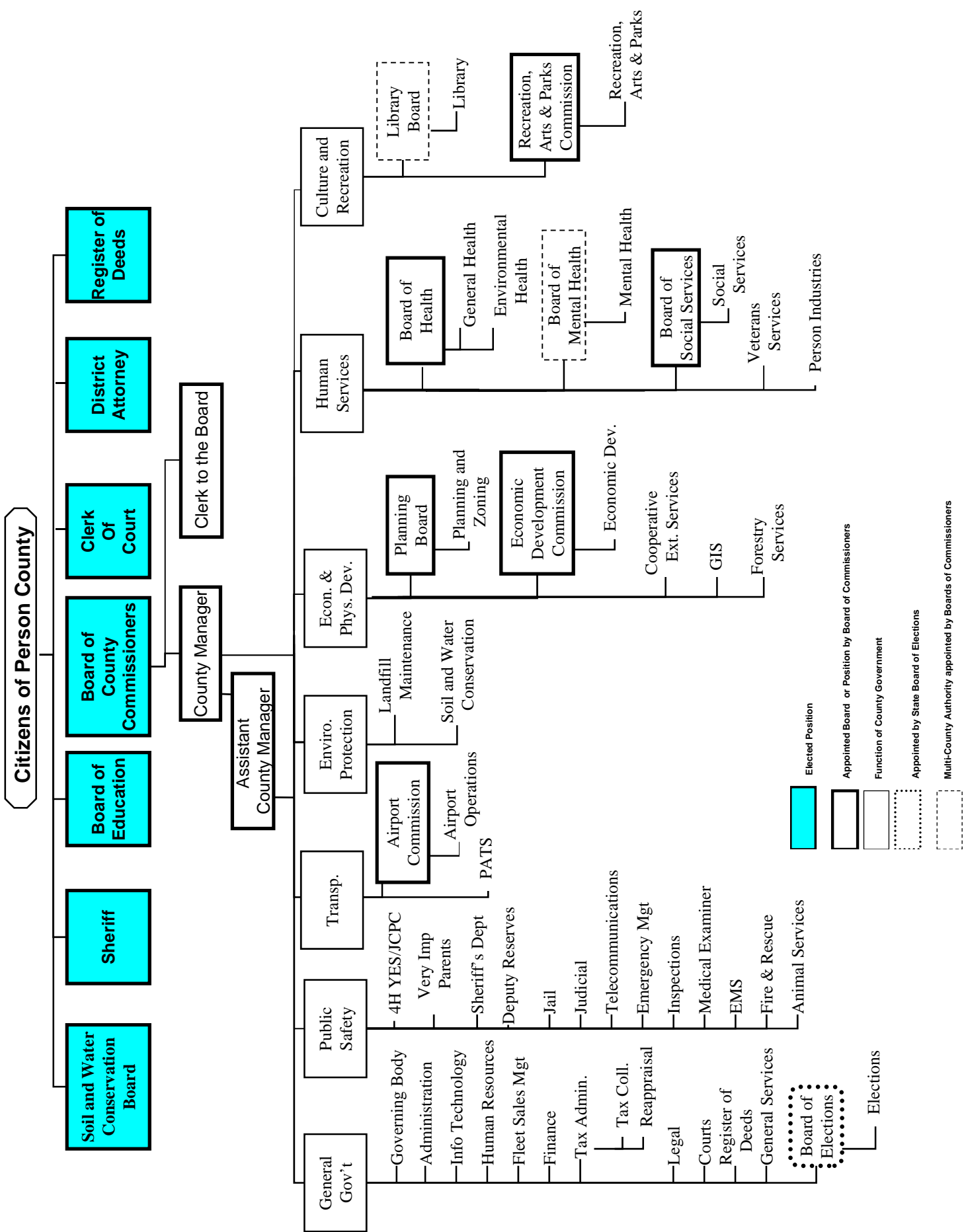
	2017-18	2018-19			
	Adopted Budget	Recommended Budget	Adopted Budget	Inc/(Dec)	% Inc/(Dec)
General Government	6,469,725	7,532,291	7,539,541	1,069,816	16.54%
Public Safety	13,262,374	13,398,861	13,398,861	136,487	1.03%
Transportation	1,016,422	1,084,197	1,084,197	67,775	6.67%
Human Services	16,244,919	14,106,067	14,106,067	(2,138,852)	-13.17%
Education	11,582,235	11,432,227	11,432,227	(150,008)	-1.30%
Environmental Protection	131,559	141,583	141,583	10,024	7.62%
Economic & Physical Development	877,258	900,306	900,306	23,048	2.63%
Culture & Recreation	1,754,612	1,806,864	1,806,864	52,252	2.98%
Debt Service	2,098,075	2,120,307	2,120,307	22,232	1.06%
Self-Funded Health Insurance	3,403,082	3,780,000	3,780,000	376,918	11.08%
Transfers to Funds & Component Units	3,014,152	3,168,539	3,567,356	553,204	18.35%
Contingency	405,614	440,000	950,839	545,225	134.42%
<b>Total Expenditures</b>	<b>60,260,027</b>	<b>59,911,242</b>	<b>60,828,148</b>	<b>568,121</b>	<b>0.94%</b>

## Adjustments from Recommended to Adopted Budget

Department	Explanation of Change	Revenue Changes	Expenditure Changes	Equivalent Tax Rate (1 cent = \$446,075)
<b>General Fund</b>				
	<b>Recommended Budget</b>	<b>59,911,242</b>	<b>59,911,242</b>	
<b>Revenues</b>	Property and DMV tax revenues (restoring tax rate to \$.7000 from \$.6818)	816,906		1.83
	OSBM Grant	100,000		0.22
<b>Expenditures</b>	Transfer to Fire District Tax Fund (GF portion of \$1M to Rescue and VFD Depts)		398,817	0.89
	Fireworks Show Appropriation		4,750	0.01
	Personality Festival Appropriation		2,500	0.01
	Contingency-Undesignated		510,839	1.15
	<b>Total Amended General Fund Budget</b>	<b>60,828,148</b>	<b>60,828,148</b>	<b>0.00</b>
	Difference of Amended Changes over (under) Recommended	916,906	916,906	
<b>Person Industries and Material Recovery Facility - Special Revenue Fund</b>				
	<b>Total Person Industries and Material Recovery Budget Facility Fund</b>	<b>3,615,017</b>	<b>3,615,017</b>	<b>0.00</b>
<b>Fire District Tax - Special Revenue Fund</b>				
	<b>Recommended Budget</b>	<b>1,000,000</b>	<b>1,000,000</b>	
<b>Revenues</b>	Fire and DMV tax revenues (reducing tax rate from \$.0182 to \$.0100)	(298,817)		(0.67)
	Transfer from General Fund	398,817		0.89
	OSBM Grant	(100,000)		(0.22)
	<b>Total Fire District Tax Special Revenue Fund</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>(0.67)</b>
<b>Emergency Telephone System - Special Revenue Fund</b>				
	<b>Recommended Budget</b>	<b>624,505</b>	<b>624,505</b>	
<b>Revenues</b>	Consolidated E911 Fees	(68,143)		(0.15)
	Fund Balance	68,143		0.15
	<b>Total Emergency Telephone System Fund Budget</b>	<b>624,505</b>	<b>624,505</b>	<b>0.00</b>
	Difference of Amended Changes over (under) Recommended	-	-	
<b>Revolving Loan Fund - Special Revenue Fund</b>				
	<b>Total Revolving Loan Fund</b>	<b>5,695</b>	<b>5,695</b>	<b>0.00</b>
<b>Economic Catalyst - Special Revenue Fund</b>				
	<b>Total Economic Catalyst Fund Budget</b>	<b>630,000</b>	<b>630,000</b>	<b>0.00</b>
<b>Water and Sewer - Special Revenue Fund</b>				
	<b>Total Water and Sewer Fund Budget</b>	<b>30,000</b>	<b>30,000</b>	<b>0.00</b>
<b>Stormwater Fund - Enterprise Fund</b>				
	<b>Total Stormwater Fund Budget</b>	<b>250,000</b>	<b>250,000</b>	<b>0.00</b>
<b>Total Amended Budget FY 2018-19</b>		<b>66,983,365</b>	<b>66,983,365</b>	
<b>Total Difference of Amended Changes over (under) Recommended</b>		<b>916,906</b>	<b>916,906</b>	



PERSON COUNTY GOVERNMENT ORGANIZATIONAL CHART BY FUNCTION

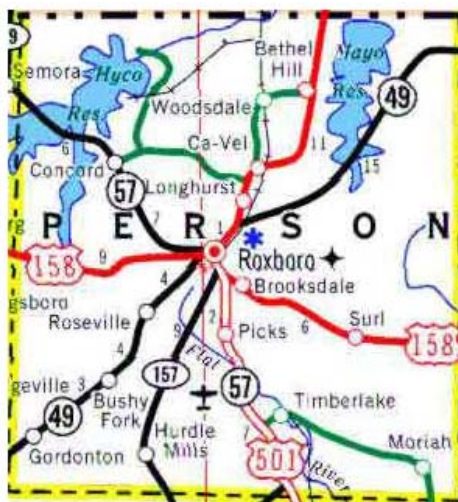


## BRIEF HISTORY OF THE COUNTY OF PERSON

### HISTORY

Person County was born from a division of Caswell County in 1789. The county was made an almost perfect square with the county seat of Roxboro being almost exactly in the center. Person was named for Brigadier General Thomas Person of Granville County during a time in which Revolutionary soldiers were leading citizens. In 1870 the population of Person County was estimated to be about 11,700. According to the latest census in 2011 that number had increased to 39,585. There are still nine townships that make up Person County: Allensville, Bushy Fork, Cunningham, Flat River, Holloway, Mt. Tirzah, Olive Hill, Roxboro, and Woodsdale.

From the very beginning, Person County's 400 square mile area was farmland and forests. Tobacco was the root of the Person County economy and for many years was the only industry. The railroad coming to Person County in 1890 was a catalyst for progress. Tobacco warehouses were built, banks began to be organized, and new stores and homes were being built to accommodate the new citizens that were coming into the county. As strong as tobacco still is, in the early 1900s other industry began to take hold in Person County including copper mining and cotton mills which both helped to broaden the economy.



Person County has come along way since its early days and offers strong and vital communities for its residents and more than adequate opportunity for growth and longevity. The variety of services and activities available in Person County makes it an attractive area for its present and future citizens.

Person County offers a strategic location for business and industry, being within an hour's drive of North Carolina's two major economic centers, the Research Triangle Park (Durham, Chapel Hill and Raleigh) and the Piedmont Triad (Greensboro, Winston-Salem and High Point), and a two-hour drive of Richmond, Virginia.

### DESCRIPTION OF PERSON COUNTY GOVERNMENT

Person County functions under a Board of Commissioners – County Manager form of government. The Board of Commissioners consists of five members. Currently, three of the commissioners are members of the Republican Party

## **BRIEF HISTORY OF THE COUNTY OF PERSON**

and two are with the Democratic Party. Each member of the Board is elected for a four-year term. The Board members elect their own Chairman and Vice Chairman on an annual basis. The Board of Commissioners is the policy-making and legislative authority for the County, responsible for adopting the annual budget, establishing the tax rate, approving zoning and planning issues and other matters related to health, welfare and safety of citizens.

The County Manager is appointed by, and serves at the pleasure of the Board of Commissioners. The County Manager has the responsibility of implementing policies and procedures of the Board, delivery of services, managing daily operations and hiring subordinate department managers.

Person County Board of Commissioners is required to meet once monthly, but usually meets twice each month. Scheduled meeting days are the first and third Mondays of each month, beginning at 7:00 p.m. and 9:00 a.m., respectively. The Board of Commissioners' meetings are open to the public and are held in the Commissioners' Meeting Room 215 at the County Office Building located at 304 S. Morgan Street, Roxboro.

The Person County Board of Commissioners established a 10 minute segment which is open for informal comments and/or questions from citizens of this county on issues, other than those issues for which a public hearing has been scheduled. The time will be divided equally among those wishing to comment. It is requested that any person who wishes to address the Board, register to speak with the Clerk to the Board prior to the meeting.

Agendas, approved minutes as well as a schedule of the meetings for the Board of Commissioners are posted to the county's website at [www.personcounty.net](http://www.personcounty.net).

## BUDGET PROCESS

North Carolina counties budget and spend money under the Local Government Budget and Fiscal Control Act (LGBFCA), as adopted by the North Carolina General Assembly. The major effects of the LGBFCA on the budgetary process for FY 2019 were as follows:

- In the fall, the County Manager submitted the budget calendar to the Board of Commissioners for adoption. This set the schedule for the budget planning process.
- Once the budget calendar was approved, the Finance department distributed forms for department requests of the capital improvement projects in early January 2017. These requests were returned to Finance for compilation and recommendation of projects to the Board of Commissioners. The Capital Improvement Plan (CIP) for FY 2018-22 was presented to the Board of Commissioners on April 9<sup>th</sup> and was adopted on April 23<sup>rd</sup>. This became a documented and funded plan based on the commitment by the Board with respect to capital improvements for the budget year and the following four years. This plan is reviewed and changed each year as priorities become known.
- In January, the Finance department sent out forms for departmental input for personnel requests and in February for operational requests. All departments, other than the public schools, were required to submit their personnel and operating requests (along with revenue estimates) by February 22<sup>nd</sup>.
- The Board of County Commissioners held their annual budget retreat on February 5<sup>th</sup>, at which they discussed priorities and concerns on items associated with the upcoming budget.
- March and April were important information collection months. March 12<sup>th</sup> – 23<sup>rd</sup> marked departmental budget presentations with the County Manager.
- Having collected and analyzed the information in the previous months, the County Manager delivered the recommended budget to the Board of County Commissioners during their regular meeting on May 21<sup>st</sup>, which was balanced pursuant to G.S. 159-11. On this same day, a copy of the recommended budget was filed with the Clerk to the Board for public inspection as well as posted to the county's website at [www.personcounty.net](http://www.personcounty.net). Commissioners entered into their a budget work session on June 6<sup>th</sup> to discuss potential changes to the proposed budget. This work session was open to the public. In keeping with LGBFCA requirements, the Commissioners held a formal public hearing at the beginning of their regularly scheduled June 4<sup>th</sup> meeting, giving the public an opportunity to comment on the proposed budget. A notice of public hearing was posted on May 23<sup>rd</sup>.
- Formal adoption of the annual budget ordinance took place on June 18<sup>th</sup>. This is in line with LGBFCA regulations, requiring all budget ordinances to be adopted by July 1<sup>st</sup>, but no earlier than 10 days after the recommended budget is submitted. The ordinance contains the appropriations, estimated revenues, and property tax rate. The adopted ordinance allows for all adjustments from the Board from the initial adoption date plus any subsequent adjustments approved through June 30<sup>th</sup> to include personnel costs. Any shortfalls or other adjustments to the adopted budget will be adjusted by a like amount appropriation from the county's fund balance or an adjustment to contingency or other revenue or expenditure line item so that the fiscal year budget remains balanced pursuant to Chapter 159 of the General Statutes.

## **BUDGET PROCESS**

- The FY 2018-2019 adopted budget became available in the county's Munis financial system on July 1<sup>st</sup>.
- The Board of County Commissioners adopts the budget for each year at the organizational/departmental level. Spending is controlled at the appropriation unit level for each organization. Departments are allowed to spend beyond the budgeted amount on any line item (object), but they must do an appropriations transfer from another line item that is approved by the County Manager.
- During the course of the year, departments may submit budget amendments to the Finance department due to increases or decreases in revenues (i.e., receipt of a new grant, change in State or Federal funding, etc.); a request for use of contingency funds; or the transfers of funds between appropriation units (i.e. personnel, operating, or capital expenditures) or between other departments or funds. The Finance department will consider the merit of these changes and, if deemed appropriate, the budget amendment is brought before the Board of County Commissioners for approval.
- Departments have the ability to access the county's financial system 24 hours a day.
- Two employees are authorized to enter budget revisions into the financial system. On occasion, these employees will prepare a budget revision and enter the revision into the financial system. However, in all cases, the revision is reviewed and signed by either the County Manager or approved by the Board of County Commissioners.



## FUND STRUCTURE

The Accounting and Budgetary systems for the county are organized using funds and organizations. A fund is a separate accounting entity, with a self-balancing set of accounts. Organizations are cost centers within funds to accumulate separate financial data for various programs or functional areas to provide accountability for certain revenue and expenditures that would otherwise be lost. The various fund types that comprise the Person County budget are:

- A. General Fund: This is the primary operating account of the County. The General Fund is used for the majority of current operating expenditures and is also used to account for all financial resources except those required to be accounted for in another fund. General Fund activities are financed mainly through property taxes, sales tax, fees, and federal and state revenues.
- B. Other Funds:
  1. Special Revenue Funds:
    - Person Industries and PI Material Recovery Facility (MRF) Fund
    - VFD and Rescue Capital Reserve/Fire Tax District Fund
    - Emergency Telephone System Fund
    - Revolving Loan Fund
    - Economic Catalyst Fund
    - Water and Sewer Construction Reserve Fund
    - Library Development Trust Fund (governed by Trust Agreement, no budget required)
  2. Capital Projects Funds (multi-year budgets):
    - Airport Construction Fund
    - Capital Improvement Project Fund
    - Person County Recycling Center and Roofing Project Fund
    - Public Safety Towers and Broadband Project Fund
    - Southern Middle School and Person High School Re-Roofing Project Fund
    - Person County Senior Center Project Fund
    - Roxplex and Various Improvements Project Fund

## **FUND STRUCTURE**

### **3. Enterprise Funds**

- Stormwater Fund

### **4. Fiduciary Funds**

- DSS Trust Fund
- Sheriffs Execution Fund
- City of Roxboro Property Tax Fund
- LEOSA Pension Trust Fund
- 4H Program Fund
- Inmate Fund
- Person County Tourism Development Authority Fund

# **CAPITAL IMPROVEMENT PROGRAM**

The five-year Capital Improvement Projects Plan (CIP) is a financing construction/acquisition plan for projects that require significant capital outlay. The CIP provides an overall perspective to capital planning, as it includes projects that are funded from all funds.

The CIP is currently approved as a five-year plan even though funding is committed for the budget year only. This demonstrates a commitment by the Board to allocate funds for needed capital projects and provides a mechanism for future planning, eliminating the need to continually borrow money for larger projects. This also allows for a “pay as you go” environment for non-recurring expenses without creating a burden on the budget in one year.

Even after the approval of the CIP, the plan remains a dynamic process that will include changes over time. These changes may be necessitated by organizational changes, funding uncertainties, unforeseen emergencies, project delays, or plans by other entities. Even though changes will occur, there are many benefits to the long term planning and analysis that go into the development of the CIP.

## **Capital Asset/Improvement**

The county defines capital assets as assets with an individual cost of more than \$5,000, and an estimated useful life of more than two years. These items are budgeted in the annual operating budget within each department. A capital project is undertaken to acquire a capital asset. Capital improvements are defined as land purchases for a public facility, major facilities, major renovations or expansion of existing facilities, and major pieces of equipments or rolling stock. Improvements are capital expenditures of \$50,000 or more which are funded in whole or in part through county government and planned for in the CIP.

## **CIP Preparation**

Capital project requests are submitted prior to the preparation of the annual budget each year. During the annual budget preparation process, management and staff determine funding priorities and evaluate project requests in relationship to those priorities. Recommendations are then made to the Board of County Commissioners and a final five-year capital improvement plan is adopted prior to approval of the annual budget.

## **Funding Overview**

The Capital Improvement Program relies on a variety of funding sources to accomplish its many efforts. These include general fund appropriations, debt financing, state shared revenues and grants from state government, federal government or private sources. Projects funded through debt financing also have a major impact on the annual operating budget because of their ongoing debt service expenses. A summary of the county’s outstanding debt obligations and the related debt service are included in the Recommended and Adopted Budgets.



## Summary of Adopted Positions By Department

Department	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	FTEs	FTEs	FTEs	FTEs	FTEs
<b>General Fund</b>					
Governing Body	5.00	5.00	5.00	5.00	5.00
Administration	3.00	3.00	3.00	3.00	3.00
Information Technology	7.00	7.00	7.00	7.00	8.00
Human Resources	4.00	4.00	4.00	4.00	4.00
Finance	5.00	5.00	5.00	6.00	6.00
Tax Administration	11.00	11.00	10.00	10.00	10.00
Elections	2.00	2.00	2.00	2.00	2.00
Register of Deeds	4.00	4.00	4.00	4.00	4.00
General Services	14.00	13.00	12.00	12.00	12.00
4H-YES	2.00	2.00	1.00	1.00	1.00
Very Important Parents	2.00	2.00	2.00	2.00	2.00
Sheriff's Department	46.00	46.00	46.00	47.00	49.00
Jail	32.00	32.00	32.00	32.00	32.00
Judicial	6.00	6.00	6.00	6.00	6.00
Telecommunications	13.00	13.00	13.00	15.00	15.00
Emergency Management	0.80	0.80	0.80	0.80	1.80
Inspections	6.00	5.00	5.00	5.00	6.00
EMS	31.20	31.20	31.20	35.20	38.20
Fire Administration	1.00	1.00	1.00	1.00	-
Animal Control	5.00	5.00	5.00	5.00	5.00
PATS Operations	9.00	8.00	7.00	7.00	7.00
PATS Administration	3.00	3.00	3.00	3.00	3.00
Planning and Zoning	2.00	2.00	2.00	3.00	3.00
GIS	2.00	2.00	2.00	2.00	2.00
Economic Development	1.00	1.00	2.00	2.00	2.00
Cooperative Extension	6.00	-	-	-	-
Soil and Water Conservation	2.00	2.00	2.00	2.00	2.00
Recreation, Arts, and Parks	7.00	7.00	7.00	7.00	7.00
Mayo Park	2.00	2.00	2.00	2.00	2.00
Health	45.00	44.00	44.00	43.00	34.00
Environmental Health	6.00	5.00	5.00	5.00	5.00
Public Library	7.00	7.00	7.00	7.00	7.00
Department of Social Services	89.00	94.00	94.00	96.00	96.00
<b>Total General Fund</b>	<b>381.00</b>	<b>375.00</b>	<b>372.00</b>	<b>382.00</b>	<b>380.00</b>
<b>Other Funds</b>					
Person Industries	22.30	20.25	19.25	19.25	19.25
Person Industries-Recycling	4.70	4.75	4.75	4.75	4.75
<b>Total Other Funds</b>	<b>27.00</b>	<b>25.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>
<b>Total All Funds</b>	<b>408.00</b>	<b>400.00</b>	<b>396.00</b>	<b>406.00</b>	<b>404.00</b>

## Summary of Adopted Positions By Department

Explanation of position adjustments:
<p><b>FY2015:</b> The County reduced 2.2 positions during the budget process that were vacant. There were no requested new positions. The positions reduced included 1.2 FTE's in the Very Important Parents that were 100% grant-funded, and 1 administrative position in Cooperative Extension.</p>
<p><b>FY2016:</b> The County reduced a net of 8 positions during the budget process, of which 7 were vacant. The remaining position was a filled secretary position in Cooperative Extension. All 6 positions in Cooperative Extension (including secretary position) are reclassified as contractual employees under Person County since they are State employees that the County pays a portion for providing local services. No new positions were requested during the budget process; however, 5 new DSS positions were approved at mid-year in FY15. The reduced vacant positions included a Building Maintenance Technician, Code Enforcement Officer, Public Transportation Specialist, Public Health Nurse, Environmental Health Specialist, Person Industries Administrative Support Specialist and PI Production Assistant.</p>
<p><b>FY2017:</b> The County reduced a net of 4 positions which included a cut of 5 positions and 1 added position. All reduced positions were vacant with the exception of a grant-funded Program Assistant in 4H-YES which was reduced as a result of a change in grant funding. No new positions were requested during the budget process; however, the Board approved for an existing part-time Administrative Assistant position in EDC to go to a full-time status. The reduced vacant positions included a Tax Customer Service Representative, General Services Custodian, PATS Transportation Specialist, and PI Field Supervisor.</p>
<p><b>FY2018:</b> Out of 15 positions requested, the County added 11 new positions and reduced 1 position for FY18. Two positions were reclassifications of existing employees to new positions in the Finance (PT to FT) and Sheriff's Department. Other new positions approved were 2 FTE's in Telecommunications, 4 FTE's in EMS, and 2 FTE's in DSS. A Public Health position was reduced in mid-year 2017, causing an overall net increase of 10 new positions.</p>
<p><b>FY2019:</b> The County reduced a net of 2 positions which included a cut of 8 positions, a reduction of 1 from FT to PT, and 7 added positions. The new positions approved were 4 FTE's in EMS, 2 FTE's in the Sheriff's Department, and one reclassification of an existing employee from PT to FT in the Information Technology Department.</p>



**Person County  
Capital Improvement Plan  
FY 2019-2023  
Approved Projects**

YEAR	DEPT	PROJECT TITLE	TOTAL COST	PROJECT DESCRIPTION AND JUSTIFICATION
2019	IT	Server Expansion	83,000	Purchase and install two additional servers to improve resiliency of IT systems. Spans 2 years for a total cost of \$167,400.
	General Services	New roof- Bushy Fork	52,523	As recommended in the Roofing Study.
	General Services	PCOB elevator modernization	86,015	Replace elevator as the existing elevator manufacturer is no longer in existence and parts are no longer made.
	Parks and Rec	Huck Sansbury- HVAC system	95,000	Replace HVAC system in Huck Sansbury. Existing system is deteriorating and has had significant maintenance issues.
	Emergency Management	Public Safety Communication System upgrade	3,234,895	Construct two public safety towers and hang new communication equipment. Purchase VIPER radios for public safety departments.
	Economic Dev.	Fiber project	1,451,566	Construction costs for installation of 50+ miles of fiber to County facilities. Total cost is \$3M over three years.
	Parks and Rec	Kirby Auditorium- new seating	110,273	Replacement Lower Seating at Kirby Theater. Replacement parts are no longer available and seating has become a safety hazard.
	Parks and Rec	Huck Sansbury bleacher replacement	70,000	Install new bleachers with safety features, such as hand rails and walkways.
	Public Library	Library Renovations	136,329	Install new carpet, ceiling, and paint. Remodel bathrooms, purchase a 3D printer and new gallery furniture.
	Stormwater	Stormwater BMP	230,000	As required by State regulations to improve water quality, the County must implement projects that reduce pollution from stormwater runoff. The consultant is studying potential projects and identifying sites. At this time, the total estimated cost is \$3.8M; however, this amount and the timeline for implementation may vary greatly and depend upon decisions made at the State-level.
	PCC	Main Power Switch Replacement	113,450	Existing switch is outdated and replacement parts are unavailable.
	PCC	New Telephone System	72,649	Current system has been discontinued and is unreliable. Total project cost is 165,452 and spans three years.
	PCC	Early College- POD bldg	161,740	Construct a new building for the PECIL program. This building will be leased over 4 years for a total cost of \$473,752.
	PCC	Computer server room-AC unit and generator	74,640	Improved air flow is needed to safely house existing servers. A generator is needed to provide backup in the event of an outage.
	Public Schools	Valve replacement- South Elementary	180,000	Existing valves do not open and close properly, making cooling inefficient.
	Public Schools	Northern Middle- fire alarm upgrade	151,710	Replace the fire alarm system. Existing system does not meet current standards.
	Public Schools	Stories Creek Elem.- cooling tower replacement	110,000	The tower is corroding and rusting out. Many leaks have occurred which affects the proper operation of the cooling system for the school.
	Public Schools	Helena Elem.- cooling tower replacement	110,000	The tower is corroding and rusting out. Many leaks have occurred which affects the proper operation of the cooling system for the school.
	Public Schools	New roof- Early Intervention	207,000	As recommended in the Roofing Study.
	Public Schools	Northern Middle-HVAC rooftop units	411,395	Existing HVAC system is beyond its useful life.
2020	IT	Server Expansion	84,400	Purchase and install two additional servers to improve resiliency of IT systems. Spans 2 years for a total cost of \$167,400.
	General Services	New Roof- EMS- Barden Street	152,395	As recommended in the Roofing Study.
	General Services	New roof- EMS-Helena	105,500	As recommended in the Roofing Study.
	Economic Dev.	Fiber project	721,648	Construction costs for installation of 50+ miles of fiber to County facilities. Total cost is \$3M over three years.
	Parks and Rec	Bushy Fork light replacement	57,739	Ball field lights are old and use outdated technology. Replace with safer and brighter lighting.
	Parks and Rec	Athletic field light and pole upgrades	50,000	Ball field lights are 25+ years old and need to be upgraded.
	Airport	New hangar	200,000	Total cost is \$800,000. \$200K annual set-aside in the CIP for 4 years with construction in FY2023.

**Person County  
Capital Improvement Plan  
FY 2019-2023  
Approved Projects**

YEAR	DEPT	PROJECT TITLE	TOTAL COST	PROJECT DESCRIPTION AND JUSTIFICATION
	Stormwater	Stormwater BMP	1,785,000	As required by State regulations to improve water quality, the County must implement projects that reduce pollution from stormwater runoff. The consultant is studying potential projects and identifying sites. At this time, the total estimated cost is \$3.8M; however, this amount and the timeline for implementation may vary greatly and depend upon decisions made at the State-level.
	PCC	New Telephone System	46,402	Current system has been discontinued and is unreliable. Total project cost is 165,452 and spans three years.
	PCC	Early College- POD bldg	78,003	Construct a new building for the PECIL program. This building will be leased over 4 years for a total cost of \$473,752.
	PCC	New Roof- Covered walkways	52,146	As recommended in the Roofing Study.
	PCC	New Roof- Bldg. L	117,414	As recommended in the Roofing Study.
	PCC	Building S- Generator	73,000	Purchase a generator to provide back up power in the event of a crisis.
	Public Schools	Southern Middle -fire alarm system	160,000	Replace the fire alarm system. Existing system does not meet current standards.
	Public Schools	Woodland Elem.- window replacement	313,500	As recommended in the Window Replacement Study.
<b>2021</b>	General Services	New roof- Library	79,003	As recommended in the Roofing Study.
	General Services	New roof- Grounds Maintenance	82,994	As recommended in the Roofing Study.
	General Services	New Roof- Helena Gym	206,934	As recommended in the Roofing Study.
	General Services	New roof- Animal Services complex	190,537	As recommended in the Roofing Study.
	General Services	New roof- Mayo Park	96,482	As recommended in the Roofing Study.
	Parks and Rec	Athletic field light and pole upgrades	49,500	Ball field lights are 25+ years old and need to be upgraded.
	Airport	New hangar	200,000	Total cost is \$800,000. \$200K annual set-aside in the CIP for 4 years with construction in FY2023.
	Stormwater	Stormwater BMP	1,785,000	As required by State regulations to improve water quality, the County must implement projects that reduce pollution from stormwater runoff. The consultant is studying potential projects and identifying sites. At this time, the total estimated cost is \$3.8M; however, this amount and the timeline for implementation may vary greatly and depend upon decisions made at the State-level.
	PCC	New Telephone System	46,401	Current system has been discontinued and is unreliable. Total project cost is 165,452 and spans three years.
	PCC	Early College- POD bldg	78,003	Construct a new building for the PECIL program. This building will be leased over 4 years for a total cost of \$473,752.
	Public Schools	New Roof- Southern Middle- outside bldgs.	152,889	As recommended in the Roofing Study.
<b>2022</b>	General Services	New roof -Elections/IT	113,155	As recommended in the Roofing Study.
	General Services	New roof- Inspections	107,969	As recommended in the Roofing Study.
	Parks and Rec	Athletic field light and pole upgrades	55,000	Ball field lights are 25+ years old and need to be upgraded.
	Airport	New hangar	200,000	Total cost is \$800,000. \$200K annual set-aside in the CIP for four years with construction in FY2023.
	PCC	Early College- POD bldg	78,003	Construct a new building for the PECIL program. This building will be leased over 4 years for a total cost of \$473,752.
	PCC	Chiller units	500,000	Two chillers need to be replaced as existing system is at the end of its useful life.
	Public Schools	New Roof- North End Elem.	119,315	As recommended in the Roofing Study.
<b>2023</b>	General Services	New roof - Inspections	104,448	As recommended in the Roofing Study.
	Rec, Arts & Parks	Athletic field light and pole upgrades	52,000	Ball field lights are 25+ years old and need to be upgraded.
	Airport	New hangar	200,000	Total cost is \$800,000. \$200K annual set-aside in the CIP for 4 years with construction in FY2023.

## REVENUE SUMMARY- BY FUND

General Fund Name	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
GENERAL	\$46,660,729	\$46,261,296	\$46,349,238	\$45,689,757	\$46,606,663	\$345,367	0.75%
FLEET MANAGEMENT	\$631,460	\$196,664	\$1,031,208	\$779,254	\$779,254	\$582,590	296.24%
INFO TECH SYSTEMS	\$155,018	\$148,780	\$174,450	\$118,980	\$118,980	-\$29,800	-20.03%
HEALTH	\$3,731,190	\$4,608,384	\$4,085,724	\$3,963,985	\$3,963,985	-\$644,399	-13.98%
DEBT SERVICE	\$1,481,592	\$2,098,075	\$2,624,058	\$2,624,058	\$2,624,058	\$525,983	25.07%
REAPPRAISAL	\$78,000	\$78,300	\$210,000	\$194,033	\$194,033	\$115,733	147.81%
PUBLIC LIBRARY	\$525,799	\$549,927	\$569,495	\$569,495	\$569,495	\$19,568	3.56%
REG OF DEEDS-TECH	\$17,751	\$22,500	\$22,500	\$22,550	\$22,550	\$50	0.22%
LEC RESTRICTED	\$36,153	\$0	\$30,000	\$30,000	\$30,000	\$30,000	N/A
DSS	\$9,563,458	\$10,680,889	\$9,314,887	\$9,160,027	\$9,160,027	-\$1,520,862	-14.24%
SELF-FUNDED INSURANCE	\$3,321,245	\$3,403,082	\$3,780,000	\$3,780,000	\$3,780,000	\$376,918	11.08%
<i>Adjustments for Interfund Transfers</i>	-\$8,295,932	-\$7,787,870	-\$10,042,227	-\$7,020,897	-\$7,020,897	\$766,973	-9.85%
<b>GENERAL FUND TOTALS</b>	<b>\$57,906,464</b>	<b>\$60,260,027</b>	<b>\$58,149,333</b>	<b>\$59,911,242</b>	<b>\$60,828,148</b>	<b>\$568,121</b>	<b>0.94%</b>

General Fund Name	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
PI & PI MRF	\$3,656,565	\$3,098,456	\$3,641,944	\$3,615,017	\$3,615,017	\$516,561	16.67%
VFD & RESCUE FUND	\$90,625	\$90,625	\$90,625	\$0	\$0	(\$90,625)	-100.00%
FIRE DISTRICT TAX	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	N/A
EMG COMM	\$930,163	\$532,082	\$624,505	\$624,505	\$624,505	\$92,423	17.37%
REVOLVING LOAN	\$105,311	\$55,674	\$5,695	\$5,695	\$5,695	(\$49,979)	-89.77%
ECONOMIC CATALYST	\$1,413,977	\$1,296,170	\$634,000	\$630,000	\$630,000	(\$666,170)	-51.40%
WATER & SEWER FUND	\$49,521	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0.00%
STORMWATER FUND	\$268,050	\$250,000	\$250,000	\$250,000	\$250,000	\$0	0.00%
<b>ALL FUNDS TOTALS</b>	<b>\$64,420,676</b>	<b>\$65,613,034</b>	<b>\$63,426,102</b>	<b>\$66,066,459</b>	<b>\$66,983,365</b>	<b>\$1,370,331</b>	<b>2.09%</b>

## EXPENDITURE SUMMARY- BY FUND

General Fund Name	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
GENERAL	\$45,954,161	\$46,261,296	\$51,249,785	\$45,689,757	\$46,606,663	\$345,367	0.75%
FLEET MANAGEMENT	\$609,891	\$196,664	\$1,031,208	\$779,254	\$779,254	\$582,590	296.24%
INFO TECH SYSTEMS	\$150,673	\$148,780	\$174,450	\$118,980	\$118,980	(\$29,800)	-20.03%
HEALTH	\$3,927,991	\$4,608,384	\$4,085,724	\$3,963,985	\$3,963,985	(\$644,399)	-13.98%
DEBT SERVICE	\$1,967,481	\$2,098,075	\$2,624,058	\$2,624,058	\$2,624,058	\$525,983	25.07%
REAPPRAISAL	\$3,000	\$78,300	\$210,000	\$194,033	\$194,033	\$115,733	147.81%
PUBLIC LIBRARY	\$521,464	\$549,927	\$569,495	\$569,495	\$569,495	\$19,568	3.56%
REG OF DEEDS-TECH	\$22,481	\$22,500	\$22,500	\$22,550	\$22,550	\$50	0.22%
LEC RESTRICTED	\$29,580	\$0	\$30,000	\$30,000	\$30,000	\$30,000	N/A
DSS	\$9,383,653	\$10,680,889	\$9,314,887	\$9,160,027	\$9,160,027	(\$1,520,862)	-14.24%
SELF-FUNDED INSURANCE	\$3,236,635	\$3,403,082	\$3,780,000	\$3,780,000	\$3,780,000	\$376,918	11.08%
<i>Adjustments for Interfund Transfers</i>	(\$8,295,932)	(\$7,787,870)	(\$10,042,227)	(\$7,020,897)	(\$7,020,897)	\$766,973	-9.85%
<b>GENERAL FUND TOTALS</b>	<b>\$57,511,077</b>	<b>\$60,260,027</b>	<b>\$63,049,880</b>	<b>\$59,911,242</b>	<b>\$60,828,148</b>	<b>\$568,121</b>	<b>0.94%</b>

General Fund Name	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
PI & PI MRF	\$3,386,617	\$3,098,456	\$3,641,944	\$3,615,017	\$3,615,017	\$516,561	16.67%
VFD & RESCUE FUND	\$94,261	\$90,625	\$90,625	\$0	\$0	-\$90,625	-100.00%
FIRE DISTRICT TAX	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	N/A
EMG COMM	\$900,923	\$532,082	\$624,505	\$624,505	\$624,505	\$92,423	17.37%
REVOLVING LOAN	\$140,625	\$55,674	\$5,695	\$5,695	\$5,695	-\$49,979	-89.77%
ECONOMIC CATALYST	\$683,342	\$1,296,170	\$634,000	\$630,000	\$630,000	-\$666,170	-51.40%
WATER & SEWER FUND	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0.00%
STORMWATER FUND	\$182,996	\$250,000	\$250,000	\$250,000	\$250,000	\$0	0.00%
<b>ALL FUNDS TOTALS</b>	<b>\$62,899,841</b>	<b>\$65,613,034</b>	<b>\$68,326,649</b>	<b>\$66,066,459</b>	<b>\$66,983,365</b>	<b>\$1,370,331</b>	<b>2.09%</b>





# Person County, North Carolina

## Adopted Budget

### Table of Revenue and Expenditure Detail

For Fiscal Year 2018-19

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## General Fund Revenue (100)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
CURRENT YEAR TAXES	\$28,995,888	\$28,278,355	\$28,659,575	\$27,986,186	\$28,733,250	\$454,895	1.61%
CURR YR LATE LISTING PEN	\$20,853	\$15,000	\$15,000	\$5,000	\$9,000	(\$6,000)	-40.00%
CURRENT YEAR INTEREST	\$67,235	\$65,000	\$65,000	\$64,450	\$65,000	\$0	0.00%
CURRENT YEAR LIEN ADV COST	\$25,771	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.00%
TAXES-OVER/SHORT	\$198	\$0	\$0	\$0	\$0	\$0	0.00%
PRIOR YEARS TAXES	\$386,768	\$400,000	\$350,000	\$350,000	\$350,000	(\$50,000)	-12.50%
REFUND OF PRIOR YEARS TAXES	(\$902)	\$0	\$0	\$0	\$0	\$0	0.00%
PRIOR YEAR INTEREST	\$77,137	\$60,000	\$50,000	\$50,000	\$50,000	(\$10,000)	-16.67%
PRIOR YEAR LIEN ADV COST	\$9,487	\$12,000	\$6,000	\$6,000	\$6,000	(\$6,000)	-50.00%
11 YEARS TAX & INTEREST	\$1,913	\$650	\$650	\$650	\$650	\$0	0.00%
GROSS RECEIPTS TAXES-COUNTY	\$14,323	\$14,000	\$14,000	\$14,000	\$14,000	\$0	0.00%
DMV TAX REVENUES	\$2,474,847	\$2,448,000	\$2,492,000	\$2,427,208	\$2,492,000	\$44,000	1.80%
DMV TAX REV INTEREST-COUNTY	\$19,645	\$16,500	\$16,500	\$16,000	\$16,500	\$0	0.00%
ANIMAL TAXES	\$15,290	\$15,750	\$15,500	\$15,500	\$15,500	(\$250)	-1.59%
REG OF DEEDS EXCISE TAX	\$127,517	\$95,000	\$105,000	\$105,000	\$105,000	\$10,000	10.53%
LOCAL OPT SALES TX-ART 39	\$3,373,579	\$3,390,000	\$3,670,000	\$3,670,000	\$3,670,000	\$280,000	8.26%
LOCAL OPT SALES TX-ART 40	\$1,993,954	\$2,040,000	\$2,070,000	\$2,070,000	\$2,070,000	\$30,000	1.47%
LOCAL OPT SALES TX-ART 42	\$1,663,191	\$1,680,000	\$1,895,000	\$1,895,000	\$1,895,000	\$215,000	12.80%
LOCAL OPT SALES TX-ART 44	\$540,365	\$540,300	\$580,000	\$580,000	\$580,000	\$39,700	7.35%
PRIVILEGE LICENSE	\$2,700	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%
VIDEO PROGRAMMING	\$64,549	\$66,000	\$65,000	\$65,000	\$65,000	(\$1,000)	-1.52%
OCCUPANCY TAXES	\$196,631	\$190,000	\$210,000	\$210,000	\$210,000	\$20,000	10.53%
BEER AND WINE TAX	\$142,072	\$140,000	\$140,000	\$140,000	\$140,000	\$0	0.00%
DWI REVENUES	\$3,364	\$3,700	\$3,700	\$3,700	\$3,700	\$0	0.00%
STORMWATER ADMIN FEES	\$75,571	\$75,571	\$75,894	\$75,894	\$75,894	\$323	0.43%
INTEREST EARNINGS	\$105,554	\$50,000	\$100,000	\$100,000	\$100,000	\$50,000	100.00%
SALE OF FIXED ASSETS/PATS	\$17,116	\$6,500	\$6,500	\$6,500	\$6,500	\$0	0.00%
TRANSFER FROM ABC PROFITS	\$234,082	\$205,000	\$230,000	\$230,000	\$230,000	\$25,000	12.20%
BOTTLE TAX - QTLY	\$10,829	\$10,000	\$10,800	\$10,800	\$10,800	\$800	8.00%
SPECIAL USE PERMIT FEE/ALCOHOL	\$300	\$350	\$350	\$350	\$350	\$0	0.00%
WELLNESS GYM FEES	\$5,175	\$0	\$2,400	\$2,400	\$2,400	\$2,400	N/A
MISCELLANEOUS REVENUES	\$23,067	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
CITY TAX COLLECTIONS	\$67,566	\$68,000	\$68,000	\$68,000	\$68,000	\$0	0.00%
MAP FEES	\$385	\$500	\$500	\$500	\$500	\$0	0.00%
FILING FEES	\$550	\$1,848	\$0	\$0	\$0	(\$1,848)	-100.00%
ELECTION REIMBURSEMENT & FEES	\$0	\$8,500	\$0	\$0	\$0	(\$8,500)	-100.00%
REG OF DEED MARRIAGE LICENSE	\$3,908	\$3,600	\$3,900	\$3,900	\$3,900	\$300	8.33%
REG OF DEEDS FEES	\$121,629	\$115,000	\$115,000	\$115,000	\$115,000	\$0	0.00%
REG OF DEEDS CERTIF COPIES	\$25,078	\$23,400	\$24,000	\$24,000	\$24,000	\$600	2.56%
REG OF DEEDS-MISC	\$2,972	\$2,800	\$2,800	\$2,800	\$2,800	\$0	0.00%
PLANNING & ZONING FEES	\$33,794	\$25,000	\$30,000	\$30,000	\$30,000	\$5,000	20.00%
PLANNING & ZONING FEES/CITY	\$2,235	\$0	\$0	\$0	\$0	\$0	0.00%
IT SVCS/CITY OF ROXBORO	\$45,000	\$62,600	\$80,000	\$80,000	\$80,000	\$17,400	27.80%
IT TELEPHONE SERVICES	\$3,602	\$3,400	\$3,400	\$3,400	\$3,400	\$0	0.00%
IT HOSTING SERVICES	\$15,455	\$0	\$0	\$0	\$0	\$0	0.00%
RENT/TASC	\$3,217	\$3,008	\$3,008	\$3,008	\$3,008	\$0	0.00%
RENT/PCC WORKFORCE CENTER	\$3,000	\$0	\$0	\$0	\$0	\$0	0.00%

## General Fund Revenue (100)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
RENT/PCOB AUDITORIUM	\$3,813	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%
RENT/FREEDOM HOUSE	\$10,400	\$9,600	\$9,600	\$9,600	\$9,600	\$0	0.00%
RENT/MISC	\$0	\$0	\$501	\$501	\$501	\$501	N/A
AIRPORT LEASES	\$88,308	\$85,000	\$88,000	\$88,000	\$88,000	\$3,000	3.53%
RENT/LANDFILL MOWING LEASE	\$760	\$760	\$760	\$760	\$760	\$0	0.00%
OFFICERS FEES	\$50,979	\$53,000	\$55,000	\$55,000	\$55,000	\$2,000	3.77%
COURT FACILITIES FEES	\$52,354	\$48,000	\$55,000	\$55,000	\$55,000	\$7,000	14.58%
INSPECTION FEES	\$348,374	\$270,000	\$270,000	\$270,000	\$270,000	\$0	0.00%
HOMEOWNERS REC	\$126	\$100	\$150	\$150	\$150	\$50	50.00%
FIRE INSPECTION FEES	\$17,477	\$9,500	\$6,500	\$6,500	\$6,500	(\$3,000)	-31.58%
FALSE FIRE ALARM FINE	\$0	\$0	\$300	\$300	\$300	\$300	N/A
SCHOOL RESOURCE OFFICER	\$112,433	\$111,575	\$120,000	\$120,000	\$120,000	\$8,425	7.55%
2016 GCC GRANT-PC OFFICE	\$24,255	\$0	\$0	\$0	\$0	\$0	0.00%
2015 BVP GRANT	\$5,547	\$0	\$0	\$0	\$0	\$0	0.00%
2016 BVP GRANT	\$3,027	\$0	\$0	\$0	\$0	\$0	0.00%
ABC OFFICER CONTRACT	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$0	0.00%
DRUG COURT/DONATIONS	\$25,000	\$0	\$0	\$0	\$0	\$0	0.00%
DRUG COURT/UW GRANT	\$1,000	\$0	\$0	\$0	\$0	\$0	0.00%
PCC SECURITY OFFICER	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0	0.00%
SHERIFFS FEES	\$28,057	\$26,000	\$26,000	\$26,000	\$26,000	\$0	0.00%
CONCEALED WEAPONS FEE	\$56,318	\$45,000	\$55,000	\$55,000	\$55,000	\$10,000	22.22%
LOCAL BUY MONEY	\$0	\$0	\$2,080	\$2,080	\$2,080	\$2,080	N/A
DONATIONS/SHERIFF	\$159	\$0	\$0	\$0	\$0	\$0	0.00%
UW DONATION/SHERIFF	\$3,380	\$0	\$0	\$0	\$0	\$0	0.00%
UW GRANT/SHERIFF	\$10,000	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0.00%
SHOP W/SHERIFF DONATION	\$4,030	\$0	\$0	\$0	\$0	\$0	0.00%
JUDICIAL TRANSPORTATION - IC	\$1,203	\$1,000	\$1,200	\$1,200	\$1,200	\$200	20.00%
INMATE TELEPHONE	\$56,591	\$40,000	\$35,000	\$35,000	\$35,000	(\$5,000)	-12.50%
STATE REIMBURSEMENT INMATES	\$237,557	\$210,000	\$240,000	\$240,000	\$240,000	\$30,000	14.29%
JAIL FEES	\$20,592	\$21,000	\$21,000	\$21,000	\$21,000	\$0	0.00%
FEDERAL INMATES	\$19,425	\$6,000	\$1,000	\$1,000	\$1,000	(\$5,000)	-83.33%
JAIL CONCESSIONS & MEDICAL	\$16,741	\$14,000	\$16,000	\$16,000	\$16,000	\$2,000	14.29%
911 ADDRESSING ADMIN	\$0	\$0	\$18,000	\$18,000	\$18,000	\$18,000	N/A
E911 SERVICES TO CITY OF ROXBORO	\$112,952	\$130,500	\$133,437	\$132,811	\$132,811	\$2,311	1.77%
ANNUAL EMERG MGMT GRANT	\$38,584	\$38,125	\$38,642	\$38,642	\$38,642	\$517	1.36%
UTV GRANT	\$20,425	\$0	\$0	\$0	\$0	\$0	0.00%
HSGP EXERCISE-TRAINING 2017	\$0	\$0	\$12,000	\$12,000	\$12,000	\$12,000	N/A
HSGP EXERCISE-LIGHT TOWER 2017	\$0	\$0	\$9,000	\$9,000	\$9,000	\$9,000	N/A
CODE RED-DUKE ENERGY	\$0	\$3,850	\$3,850	\$3,850	\$3,850	\$0	0.00%
EMS FEES - CURRENT	\$990,315	\$960,000	\$1,220,200	\$1,220,200	\$1,220,200	\$260,200	27.10%
EMS FEES - PAST DUE	\$40,353	\$50,000	\$40,000	\$40,000	\$40,000	(\$10,000)	-20.00%
EMS-MED REIMB	\$77,025	\$145,000	\$155,000	\$155,000	\$155,000	\$10,000	6.90%
DONATIONS TO EMS	\$250	\$0	\$0	\$0	\$0	\$0	0.00%
ANIMAL FEES	\$17,202	\$16,000	\$26,000	\$26,000	\$26,000	\$10,000	62.50%
RABIES VACCINATIONS	\$6,127	\$5,500	\$5,000	\$5,000	\$5,000	(\$500)	-9.09%
NC SPAY & NEUTER REIMB	\$10,884	\$0	\$0	\$0	\$0	\$0	0.00%
DONATIONS/ANIMAL CONTROL	\$1,872	\$0	\$0	\$0	\$0	\$0	0.00%
NC DJJDP/JCPC FUNDING	\$122,096	\$123,213	\$123,213	\$123,213	\$123,213	\$0	0.00%
VIP-VERY IMPORTANT PARENTS GRANT	\$120,731	\$121,171	\$121,172	\$121,172	\$121,172	\$1	0.00%

## General Fund Revenue (100)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
UNITED WAY/VIP	\$1,000	\$0	\$0	\$0	\$0	\$0	0.00%
VIP DONATIONS	\$911	\$0	\$0	\$0	\$0	\$0	0.00%
OSBM GRANT	\$0	\$0	\$0	\$0	\$100,000	\$100,000	N/A
TRANSPORTATION SERVICES	\$245,006	\$265,000	\$265,000	\$265,000	\$265,000	\$0	0.00%
TRANSPORTATION GRANT-ADMIN	\$158,893	\$155,900	\$155,900	\$155,900	\$155,900	\$0	0.00%
TRANSPORTATION GRANT-CAP	\$207,722	\$110,700	\$121,000	\$121,000	\$121,000	\$10,300	9.30%
RGP/ROAP GRANT-DOT	\$104,460	\$91,500	\$147,128	\$147,128	\$147,128	\$55,628	60.80%
EMPLOY/ROAP GRANT-DOT	\$8,015	\$8,000	\$11,297	\$11,297	\$11,297	\$3,297	41.21%
RGP & EDTAP/PATS	\$48,573	\$104,800	\$105,831	\$105,831	\$105,831	\$1,031	0.98%
EMPLOYMENT/PATS	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0.00%
E & H TRANSP/SENIOR CENTER	\$12,087	\$12,000	\$12,000	\$12,000	\$12,000	\$0	0.00%
E & H TRANSP/PC GRP HOMES	\$2,834	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
GIS FEES	\$659	\$400	\$400	\$400	\$400	\$0	0.00%
EDC REIMB/CITY OF ROXBORO	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$0	0.00%
DONATIONS/CLASSES COOP EXT	\$2,921	\$0	\$0	\$0	\$0	\$0	0.00%
COOP EXT CLASS REG FEES	\$7,968	\$4,000	\$5,000	\$5,000	\$5,000	\$1,000	25.00%
COOP EXTENSION SALES	\$160	\$0	\$0	\$100	\$100	\$100	N/A
COOP EXT-VAD SALES	\$60	\$500	\$500	\$250	\$250	(\$250)	-50.00%
SOLID WASTE HOST FEE	\$535,546	\$545,000	\$545,000	\$545,000	\$545,000	\$0	0.00%
SWC DIST GRANT	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$0	0.00%
SWC COST-SHARE	\$25,564	\$25,000	\$20,000	\$25,000	\$25,000	\$0	0.00%
SR CTR/HCCBG	\$302,463	\$290,000	\$300,000	\$300,000	\$300,000	\$10,000	3.45%
SR CTR/HCCBG-NSIP	\$9,217	\$10,500	\$10,500	\$10,500	\$10,500	\$0	0.00%
GRANT VETERAN SERVICE	\$2,130	\$0	\$0	\$0	\$0	\$0	0.00%
BOTTLE TAX - MO	\$10,829	\$10,000	\$11,000	\$11,000	\$11,000	\$1,000	10.00%
PCTDA-MAYO	\$7,750	\$0	\$0	\$0	\$0	\$0	0.00%
RECREATION FEES/TRIPS	\$17,430	\$0	\$20,000	\$20,000	\$20,000	\$20,000	N/A
RECREATION FEES/SPORTSPLEX	\$47,166	\$51,201	\$40,000	\$27,029	\$27,029	(\$24,172)	-47.21%
RECREATION DIVN FEES	\$151,085	\$173,000	\$153,000	\$145,000	\$145,000	(\$28,000)	-16.18%
RECREATION FEES-MAYO	\$63,353	\$68,733	\$69,000	\$69,000	\$69,000	\$267	0.39%
RECREATION FEES-KIRBY/ARTS	\$8,692	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
ARTS COUNCIL REIMB	\$20,047	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.00%
KIRBY TICKET SALES/COUNTY	\$18,917	\$15,000	\$20,000	\$18,000	\$18,000	\$3,000	20.00%
RENT KIRBY REBIRTH	\$14,282	\$13,000	\$13,000	\$13,000	\$13,000	\$0	0.00%
RENT KIRBY	\$15,207	\$18,000	\$15,000	\$15,000	\$15,000	(\$3,000)	-16.67%
RENT ROXPLEX	\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000	N/A
DONATIONS TO RECREATION	\$805	\$0	\$0	\$0	\$0	\$0	0.00%
DONATIONS TO MAYO	\$2,000	\$0	\$0	\$0	\$0	\$0	0.00%
LOTTERY PROCEEDS	\$142,569	\$0	\$0	\$0	\$0	\$0	0.00%
TERRELL SCHOOL FUND	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$0	0.00%
TRANSFER FROM LEC RESTR FUND 11	\$8,364	\$0	\$0	\$0	\$0	\$0	0.00%
TRANSFER FROM CH PROJ FUND 17	\$11,930	\$0	\$0	\$0	\$0	\$0	0.00%
TRANSFER FROM FLEET FUND 105	\$554,833	\$0	\$0	\$0	\$0	\$0	0.00%
FUND BALANCE APPROPRIATED	\$0	\$1,409,236	\$0	\$108,497	\$108,497	(\$1,300,739)	-92.30%
<b>Total</b>	<b>\$46,660,729</b>	<b>\$46,261,296</b>	<b>\$46,349,238</b>	<b>\$45,689,757</b>	<b>\$46,606,663</b>	<b>\$345,367</b>	<b>0.75%</b>



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## GOVERNING BODY

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### MISSION

The Person County Board of County Commissioners is responsible for setting policy that provides services necessary for sound, progressive growth to meet the needs of its citizens impacting land use planning, recreation, waste disposal, recycling, the library, emergency and law enforcement response and many other county services. The Board of Commissioners solicit volunteers' input on advisory boards and are also required to adopt a balanced budget each year and play a key role in funding education at the K-12 and community college levels, even though education policies are determined by the Person County Board of Education and the Piedmont Community College Board of Trustees.

### Governing Body (1004110) – 5.0 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$53,057	\$53,004	\$53,004	\$53,004	\$53,004	\$0	0.00%
SS CONTRIB	\$3,957	\$4,055	\$4,055	\$4,055	\$4,055	\$0	0.00%
GRP HOSP INS	\$24,538	\$41,868	\$40,559	\$40,559	\$40,559	(\$1,309)	-3.13%
WORKERS COMP	\$163	\$167	\$167	\$167	\$167	\$0	0.00%
SUPPLIES & OPER EXP	\$433	\$650	\$650	\$650	\$650	\$0	0.00%
SPEC SUPP/FIREWORKS	\$4,000	\$0	\$0	\$0	\$4,750	\$4,750	N/A
SPEC SUPP/WEELLNESS	\$3,641	\$500	\$2,900	\$2,900	\$2,900	\$2,400	480.00%
SPEC SUPP/SAFETY	\$484	\$500	\$500	\$500	\$500	\$0	0.00%
SPEC SUPP/MORALE	\$1,515	\$1,000	\$2,000	\$2,000	\$2,000	\$1,000	100.00%
CONTRACTED SVCS	\$20,588	\$0	\$0	\$0	\$0	\$0	0.00%
TRAV/MTGS/CONFS	\$11,234	\$12,443	\$12,443	\$12,443	\$12,443	\$0	0.00%
DUES & SUBSC	\$29,258	\$29,592	\$29,592	\$29,592	\$29,592	\$0	0.00%
TELEPHONE	\$915	\$900	\$900	\$900	\$900	\$0	0.00%
POSTAGE	\$149	\$150	\$150	\$150	\$150	\$0	0.00%
PRINTING/COPYING	\$629	\$1,100	\$1,100	\$1,100	\$1,100	\$0	0.00%
MAINT & REP/EQUIP	\$780	\$850	\$850	\$850	\$850	\$0	0.00%
ADVERTISING	\$2,090	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
RENT-SR CENTER	\$5,400	\$0	\$0	\$0	\$0	\$0	0.00%
PERSONALITY FESTIVAL	\$0	\$0	\$0	\$0	\$2,500	\$2,500	N/A
HIGHWAY DEDICATIONS	\$2,000	\$0	\$0	\$0	\$0	\$0	0.00%
PYTS TO OTHER GOV	\$70,225	\$62,000	\$67,000	\$67,000	\$67,000	\$5,000	8.06%
STORMWATER COSTS-CO	\$4,476	\$4,476	\$4,010	\$4,010	\$4,010	(\$466)	-10.41%
MISC EXP	\$582	\$772	\$772	\$772	\$772	\$0	0.00%
<b>Total</b>	<b>\$240,113</b>	<b>\$216,027</b>	<b>\$222,652</b>	<b>\$222,652</b>	<b>\$229,902</b>	<b>\$13,875</b>	<b>6.42%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Wellness program increase for gym equipment maintenance
- Morale program increase for employee holiday luncheon
- Person County will contribute to the community fireworks celebration and Personality Festival in FY19
- Payments to Other Governments increase for City of Roxboro ABC payments





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## **ADMINISTRATION**

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### **MISSION**

The Person County Manager's Office is responsible for carrying out the goals and directives of the Board of County Commissioners, implementing the policies of the Board, managing the County departments, overseeing the day-to-day operations of County Government, and developing and monitoring an annual operating budget.

### **FY 2017-18 ACCOMPLISHMENTS OBJECTIVES**

- Developed and facilitated the Board's annual retreat, setting priorities for the year and the goals for the upcoming budget
- Presented a Capital Improvement Plan spanning the next five years
- Presented a balanced budget document for the Board and facilitated the approval process
- Contracted with a consultant to help facilitate an analysis of future Home Health and Hospice services
- Transitioned IT to new facility
- Worked with educational partners to explore partnerships
- Provided analysis for VFD funding options and set-up Fire Tax hotline
- Managed the public safety communication system/broadband project
- Developed the third annual department directors' retreat
- Facilitated partnerships with Senior Center services, Veterans Services, and County Wellness
- Serve as a liaisons with the Airport Commission, the Upper Neuse River Basin Association, the Economic Development Commission, the Chamber of Commerce Board, the Museum Board, the Morale Committee, and the Wellness Committee

### **FY 2018-19 OBJECTIVES**

- Present a FY19 recommended Capital Improvement Plan and a balanced budget
- Implement the Board's solid waste management decisions
- Implement the Board's direction for Home Health and Hospice Services
- Complete the public safety communication system upgrade/broadband project
- Continue to monitor stormwater regulations and oversee potential rate increase

### Administration (1004120) – 3.0 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$257,420	\$265,233	\$274,472	\$274,472	\$274,472	\$9,239	3.48%
SAL & WAGES/PT	\$4,144	\$0	\$0	\$0	\$0	\$0	0.00%
CAR ALLOW	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$0	0.00%
CELL PHONE	\$2,175	\$1,980	\$1,980	\$1,980	\$1,980	\$0	0.00%
401K CONTR-NON LEO	\$12,871	\$13,262	\$13,723	\$13,723	\$13,723	\$461	3.48%
SS CONTRIB	\$19,531	\$21,016	\$21,722	\$21,722	\$21,722	\$706	3.36%
RET CONTRIB	\$18,895	\$20,158	\$21,546	\$21,546	\$21,546	\$1,388	6.89%
GRP HOSP INS	\$21,386	\$25,121	\$24,336	\$24,336	\$24,336	(\$785)	-3.12%
WORKERS COMP	\$803	\$835	\$4,651	\$4,651	\$4,651	\$3,816	457.01%
SUPP & OPER EXP	\$3,221	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
TRAV/MTGS/CONFS	\$5,689	\$7,890	\$7,890	\$7,890	\$7,890	\$0	0.00%
DUES & SUBSCRIP	\$2,554	\$2,776	\$2,776	\$2,776	\$2,776	\$0	0.00%
TELEPHONE	\$587	\$500	\$680	\$680	\$680	\$180	36.00%
POSTAGE	\$0	\$100	\$0	\$0	\$0	(\$100)	-100.00%
MAINT/REP EQUIP	\$0	\$600	\$520	\$520	\$520	(\$80)	-13.33%
EQUIP RENTAL	\$4,039	\$4,200	\$4,200	\$4,200	\$4,200	\$0	0.00%
<b>Total</b>	<b>\$360,815</b>	<b>\$376,171</b>	<b>\$390,996</b>	<b>\$390,996</b>	<b>\$390,996</b>	<b>\$14,825</b>	<b>3.94%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Workers Compensation increase for change in rates for Administration employees

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## INFORMATION TECHNOLOGY

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### MISSION

The mission of the Person County Information Technology Department is to provide the highest quality technology services that support the goals of Person County Government in timely, cost effective manner through the acquisition, maintenance and development of innovative Information Systems. Provide support for our internal and external customers through the integration of people, technology, and business processes.

### FY 2018-19 BUDGET HIGHLIGHTS

- Personnel includes reclasses made in FY18 and two longevity tier changes
- On-call pay added in FY18 to enable IT staff to meet department needs after hours and on weekends
- Special Supplies-Internet increase due to addition of Mayo DSL and secondary internet line
- Special Supplies-Network increase due VMWare upgrade and moving Helpdesk costs from contingency to department's budget
- Contracted Services increase due to moving Laserfiche renewal and consultant fees from M&R Equipment
- Travel increase due to higher registration fees and increased costs of travel
- Telephone increase due to extra MiFi service for the on call program, as well as an increase in the monthly base rate for ITS
- Maintenance and repair/vehicle increase for aging department vehicle
- Decreases made in supplies, printing/copying, and maintenance/repair - equipment

## Information Technology (1004121) – 8.0 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$374,163	\$382,400	\$419,182	\$419,182	\$419,182	\$36,782	9.62%
ON CALL PAY	\$0	\$0	\$14,000	\$14,000	\$14,000	\$14,000	N/A
SAL & WAGES/PT	\$1,739	\$15,000	\$0	\$0	\$0	(\$15,000)	-100.00%
CELL PHONE	\$5,073	\$6,240	\$5,460	\$5,460	\$5,460	(\$780)	-12.50%
401K CONTR-NON LEO	\$18,708	\$19,120	\$21,659	\$21,659	\$21,659	\$2,539	13.28%
SS CONTRIB	\$28,287	\$30,879	\$33,556	\$33,556	\$33,556	\$2,677	8.67%
RET CONTRIB	\$27,464	\$29,063	\$34,005	\$34,005	\$34,005	\$4,942	17.00%
GRP HOSP INS	\$44,980	\$58,615	\$64,895	\$64,895	\$64,895	\$6,280	10.71%
WORKERS COMP	\$1,154	\$1,251	\$1,363	\$1,363	\$1,363	\$112	8.95%
SUPP & OPER EXP	\$11,485	\$13,300	\$11,600	\$11,600	\$11,600	(\$1,700)	-12.78%
AUTO FUEL	\$197	\$300	\$300	\$300	\$300	\$0	0.00%
SPEC SVCS/SUPPLIES-INTERNET	\$17,559	\$20,160	\$21,420	\$21,420	\$21,420	\$1,260	6.25%
SPEC SVCS/SUPPLIES-NETWORK	\$38,240	\$54,491	\$81,265	\$81,265	\$81,265	\$26,774	49.13%
CONTR SVCS	\$11,700	\$12,500	\$51,000	\$51,000	\$51,000	\$38,500	308.00%
TRAV/MTGS/CONFS	\$2,531	\$3,000	\$3,800	\$3,800	\$3,800	\$800	26.67%
TELEPHONE	\$4,066	\$5,232	\$5,412	\$5,412	\$5,412	\$180	3.44%
POSTAGE	\$154	\$300	\$300	\$300	\$300	\$0	0.00%
PRINTING/COPYING	\$73	\$300	\$200	\$200	\$200	(\$100)	-33.33%
MAINT/REP EQUIP	\$51,569	\$43,000	\$11,000	\$5,000	\$5,000	(\$38,000)	-88.37%
MAINT/REP VEHICLES	\$2,754	\$2,000	\$2,500	\$2,500	\$2,500	\$500	25.00%
INSURANCE	\$1,575	\$0	\$0	\$0	\$0	\$0	0.00%
CAP OUT \$5000 OR MORE	\$6,995	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$650,466</b>	<b>\$697,151</b>	<b>\$782,917</b>	<b>\$776,917</b>	<b>\$776,917</b>	<b>\$79,766</b>	<b>11.44%</b>

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## **HUMAN RESOURCES**

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### **MISSION**

To be the proactive and strategic provider of quality professional human resource services for Person County government, including; the development and administration of all related policies, employee recruitment, job classification and compensation, benefits administration, regulatory compliance, safety and risk management, employee training and development, and employee relations.

### **FY 2017-18 ACCOMPLISHMENTS**

- Monitor self-insured insurance plan and assist employees with claims issues
- Recruitment for various positions within the County
- Implemented Neogov web-based employment application
- Updated Personnel Policy

### **FY 2018-19 OBJECTIVES**

- Utilize Laserfische for recordkeeping
- Implement pay and classification study for General Government employees
- Update additional policies, i.e. Substance Abuse Policy, Social Media, Return to Work
- Leadership training and retention training for supervisors

## Human Resources (1004122) – 4.0 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$208,620	\$192,903	\$211,725	\$211,725	\$211,725	\$18,822	9.76%
CELL PHONE	\$1,183	\$780	\$780	\$780	\$780	\$0	0.00%
401K CONTR-NON LEO	\$10,433	\$9,646	\$10,586	\$10,586	\$10,586	\$940	9.74%
SS CONTRIB	\$14,985	\$14,817	\$16,257	\$16,257	\$16,257	\$1,440	9.72%
RET CONTRIB	\$15,315	\$14,661	\$16,620	\$16,620	\$16,620	\$1,959	13.36%
GRP HOSP INS	\$29,552	\$33,494	\$32,448	\$32,448	\$32,448	(\$1,046)	-3.12%
WORKERS COMP	\$1,810	\$1,285	\$1,524	\$1,500	\$1,500	\$215	16.73%
RETIRES MED INS	\$0	\$185,000	\$295,000	\$295,000	\$295,000	\$110,000	59.46%
PROF SVC/DRUG TESTING & CRIMINAL BACKGROUND CHECKS	\$5,380	\$9,500	\$16,700	\$16,700	\$16,700	\$7,200	75.79%
SUPP & OPER EXP	\$1,969	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
AUTO FUEL	\$137	\$0	\$0	\$0	\$0	\$0	0.00%
CONTR SVCS	\$10,024	\$51,000	\$38,500	\$38,500	\$38,500	(\$12,500)	-24.51%
TRAV/MTGS/CONFS	\$2,946	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%
EMPLOYEE TRAINING	\$2,595	\$4,500	\$4,500	\$4,500	\$4,500	\$0	0.00%
DUES & SUBSCRIP	\$425	\$400	\$400	\$400	\$400	\$0	0.00%
TELEPHONE	\$264	\$325	\$325	\$325	\$325	\$0	0.00%
POSTAGE	\$517	\$525	\$525	\$525	\$525	\$0	0.00%
PRINTING/COPYING	\$1,836	\$1,800	\$1,800	\$1,800	\$1,800	\$0	0.00%
MAINT & REPAIR/VEHICLES	\$47	\$0	\$0	\$0	\$0	\$0	0.00%
ADVERTISING	\$3,067	\$3,000	\$5,200	\$5,200	\$5,200	\$2,200	73.33%
INS AND BONDS	\$176,807	\$4,000	\$10,000	\$4,000	\$4,000	\$0	0.00%
UNEMP TAX TO STATE	\$12,873	\$0	\$0	\$0	\$0	\$0	0.00%
CAP OUT 750-4999	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000	N/A
<b>Total</b>	<b>\$500,785</b>	<b>\$532,136</b>	<b>\$669,390</b>	<b>\$663,366</b>	<b>\$663,366</b>	<b>\$131,230</b>	<b>24.66%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Personnel includes market adjustments
- Workers compensation includes rate for Veterans Services since that department is usually added to Human Resources on billing statements
- An influx of retirees caused retiree medical insurance costs to increase substantially
- Professional services increase will provide for an employee assistance program in FY19
- Human Resources will now advertise for all vacant positions, requiring an increase to the advertising budget
- Capital outlay budget will be used for replacement of an aging piece of furniture

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## **FINANCE**

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### **MISSION**

The mission of the Person County Finance Department is to provide financial management services to our community and to County departments in compliance with federal, state, and local government fiscal control laws and regulations aiming for the highest level of professional excellence, integrity and efficiency.

### **FY 2017-18 ACCOMPLISHMENTS**

- Awarded three-year contract to new firm to provide audit services for Person County that is effective for the fiscal reporting year 2018
- Completed debt financing for the Person County Towers and County and School Building Improvements Project
- Successfully transitioned part-time employee to full time that strengthened staff resources and allowed the restructuring of departmental tasks to better define roles within the department, as well as provide efficient payroll and accounts payable backup processing
- Achieved Government Finance Officers Association Certificate of Excellence in Financial Reporting for FY2017 Comprehensive Annual Financial Report (CAFR)
- Along with the Tax Department, received the 2017 Safety Award from the NC Department of Labor

### **FY 2018-19 OBJECTIVES**

- Improve customer service delivery through more efficient and effective processes
- Implement or renegotiate contract for county-wide copier services
- Update various fiscal policies associated with the new pre-audit and federal grant requirements
- Investigate new purchasing card system that would offer a more efficient and electronic-driven process for the management and oversight of card transactions



## Finance (1004130) – 6.0 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$268,674	\$291,578	\$324,858	\$324,858	\$324,858	\$33,280	11.41%
SAL & WAGES/PT	\$10,954	\$7,254	\$0	\$0	\$0	(\$7,254)	-100.00%
CELL PHONE	\$780	\$780	\$780	\$780	\$780	\$0	0.00%
401K CONTR-NON LEO	\$13,434	\$14,579	\$16,243	\$16,243	\$16,243	\$1,664	11.41%
SS CONTRIB	\$20,618	\$22,921	\$24,912	\$24,912	\$24,912	\$1,991	8.69%
RET CONTRIB	\$19,721	\$22,160	\$25,502	\$25,502	\$25,502	\$3,342	15.08%
GRP HOSP INS	\$36,747	\$46,055	\$48,671	\$48,671	\$48,671	\$2,616	5.68%
WORKERS COMP	\$858	\$941	\$1,022	\$1,022	\$1,022	\$81	8.61%
PROF SERVICES	\$67,107	\$72,805	\$67,305	\$67,305	\$67,305	(\$5,500)	-7.55%
SUPP & OPER EXP	\$6,932	\$6,900	\$7,100	\$7,100	\$7,100	\$200	2.90%
CONTR SVCS	\$398	\$400	\$400	\$400	\$400	\$0	0.00%
TRAV/MTGS/CONFS	\$2,723	\$3,458	\$3,458	\$3,458	\$3,458	\$0	0.00%
EMPLOYEE TRAINING	\$3,143	\$1,400	\$1,000	\$1,000	\$1,000	(\$400)	-28.57%
DUES & SUBSC	\$350	\$400	\$350	\$350	\$350	(\$50)	-12.50%
TELEPHONE	\$338	\$500	\$400	\$400	\$400	(\$100)	-20.00%
POSTAGE	\$2,973	\$3,100	\$3,150	\$3,150	\$3,150	\$50	1.61%
PRINTING/COPYING	\$1,060	\$1,300	\$1,200	\$1,200	\$1,200	(\$100)	-7.69%
MAINT/REP EQUIP	\$27,052	\$32,352	\$33,101	\$33,101	\$33,101	\$749	2.32%
CAP OUT \$750-\$4999	\$2,403	\$0	\$1,775	\$1,775	\$1,775	\$1,775	N/A
<b>Total</b>	<b>\$486,267</b>	<b>\$528,883</b>	<b>\$561,227</b>	<b>\$561,227</b>	<b>\$561,227</b>	<b>\$32,344</b>	<b>6.12%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Personnel costs include FY18 position reclasses, market adjustments, and a longevity tier change
- Professional services decrease due to new audit contract
- Supply budget increase due to higher costs of toner and other office needs
- Employee training reduction since the office has no planned transitions that would require specialized training
- Postage increase due to higher costs of first class mail
- Maintenance and repair/equipment increase for folder/sealer maintenance contract
- Capital outlay budget will be used for replacement of an aging piece of furniture

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## **TAX ADMINISTRATION**

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### **MISSION**

The Person County Tax Office performs the mandated responsibilities of discovering, listing, and appraising all real and personal property in Person County for taxation, ensuring that all property is billed and taxes are collected, while maintaining professionalism and fostering good relationships when providing information to the general public and other departments.

### **FY 2017-18 ACCOMPLISHMENTS**

- Completed the 2016-2017 fiscal year with a collection rate of 98.82 %, which is higher than our peer county's average rate of 97.47% and higher than the statewide average of 98.60%. Person County's 10 year average collection rate is 98.00%.
- Worked with the special Board of Equalization and Review for the 2018 appeals. Successfully represented the county in defending an additional appeal at the Property Tax Commission, with only 1 outstanding case remaining.
- New software installed, with most features fully functional and many enhancements already running, and other upgrades planned.

### **FY 2018-19 OBJECTIVES**

- Maintain a collection rate of over 98.5 %, which is higher than the state average and the average of our peer counties
- Maintain appraisal databases to include updates to real and personal properties due to new construction or additions/deletions of property
- Continue with conversion and training of new software
- Start preparation for the 2021 revaluation

## Tax Administration (1004140) – 10.0 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$461,878	\$475,647	\$487,359	\$487,359	\$487,359	\$11,712	2.46%
SAL & WAGES/PT-ENR BOARD	\$3,907	\$21,820	\$21,820	\$21,820	\$21,820	\$0	0.00%
CELL PHONE	\$1,980	\$1,980	\$1,980	\$1,980	\$1,980	\$0	0.00%
401K CONTR-NON LEO	\$23,094	\$23,783	\$24,368	\$24,368	\$24,368	\$585	2.46%
SS CONTRIB	\$34,944	\$38,208	\$39,104	\$39,104	\$39,104	\$896	2.35%
RET CONTRIB	\$33,902	\$36,150	\$38,258	\$38,258	\$38,258	\$2,108	5.83%
GRP HOSP INS	\$66,397	\$83,735	\$81,119	\$81,119	\$81,119	(\$2,616)	-3.12%
WORKERS COMP	\$3,188	\$3,426	\$3,461	\$3,461	\$3,461	\$35	1.02%
PROF SERVICES/ACCTG	\$21,213	\$23,500	\$31,675	\$31,675	\$31,675	\$8,175	34.79%
DMV COLLECTION EXP	\$106,927	\$98,100	\$98,100	\$98,100	\$98,100	\$0	0.00%
SUPP & OPER EXP	\$5,711	\$5,500	\$5,100	\$5,100	\$5,100	(\$400)	-7.27%
AUTOMOTIVE FUEL	\$763	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0.00%
CONTR SVCS	\$27,619	\$43,655	\$39,455	\$39,455	\$39,455	(\$4,200)	-9.62%
TRAV/MTGS/CONFS	\$4,473	\$7,000	\$6,250	\$6,250	\$6,250	(\$750)	-10.71%
DUES & SUBSC	\$1,420	\$1,725	\$1,690	\$1,690	\$1,690	(\$35)	-2.03%
TELEPHONE	\$1,535	\$1,700	\$1,965	\$1,965	\$1,965	\$265	15.59%
POSTAGE	\$4,052	\$4,080	\$4,080	\$4,080	\$4,080	\$0	0.00%
PRINTING/COPYING	\$2,044	\$2,500	\$2,400	\$2,400	\$2,400	(\$100)	-4.00%
MAINT & REP/VEHICLE	\$196	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0.00%
ADVERTISING	\$5,931	\$6,275	\$6,275	\$6,275	\$6,275	\$0	0.00%
INSURANCE	\$900	\$0	\$0	\$0	\$0	\$0	0.00%
CAP OUT VEHICLES	\$23,388	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$835,460</b>	<b>\$881,184</b>	<b>\$896,859</b>	<b>\$896,859</b>	<b>\$896,859</b>	<b>\$15,675</b>	<b>1.78%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Personnel includes market adjustments and one longevity tier change
- \$8,453 of salaries will be paid by the Stormwater Fund in FY19
- Professional services increase of \$8,175 - contract with BiTek Hardware is main driver of increase
- Telephone increase due to recent expenditure trends
- Reductions made in printing/copying, dues & subscriptions, travel, contracted services, supplies

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## LEGAL

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### MISSION

The Person County Attorney serves as the legal adviser to the Board of Commissioners. The County Attorney also provides legal advice to the County Manager and all department heads and their employees. The County Attorney seeks to minimize the County's exposure to legal actions and prepares, reviews, researches and litigates, if needed, on matters involving the county.

### Legal (1004150)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES/PT	\$45,950	\$55,000	\$55,000	\$55,000	\$55,000	\$0	0.00%
SS CONTRIB	\$3,515	\$4,208	\$4,208	\$4,208	\$4,208	\$0	0.00%
WORKERS COMP	\$134	\$165	\$165	\$165	\$165	\$0	0.00%
PROF SERV-LEGAL	\$8,995	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
TRAV/MTGS/CONFS	\$1,842	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%
TELEPHONE	\$998	\$1,140	\$1,200	\$1,200	\$1,200	\$60	5.26%
<b>Total</b>	<b>\$61,434</b>	<b>\$68,513</b>	<b>\$68,573</b>	<b>\$68,573</b>	<b>\$68,573</b>	<b>\$60</b>	<b>0.09%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- The telephone budget for FY19 is consistent with the county's cell phone allowance policy

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## COURTS

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### Courts (1004160)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SUPPLIES & OPER EXP	\$5,929	\$5,600	\$5,600	\$5,600	\$5,600	\$0	0.00%
<b>Total</b>	<b>\$5,929</b>	<b>\$5,600</b>	<b>\$5,600</b>	<b>\$5,600</b>	<b>\$5,600</b>	<b>\$0</b>	<b>0.00%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- The FY19 budget consists of state required software costs and funds for miscellaneous supplies and furnishings to maintain court facilities
- Annual utilities are estimated at \$34,181 for the courthouse; this cost is budgeted within General Services

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## **ELECTIONS**

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### **MISSION**

The Mission of the Person County Board of Elections is to provide free, open, honest and professionally managed election services to our community and to ensure that citizens of Person County have the right to vote in fair and impartial elections, in accordance with State and Federal election laws.

### **FY 2017-18 ACCOMPLISHMENTS**

- Implemented pay increase for Election Day precinct officials. The continuously changing election laws and the State Board of Elections require officials to adhere to extensive election protocols and procedures resulting in much more training time and responsibilities.
- Extensive training of One-Stop Early Voting workers and Election Day precinct officials in preparation for City of Roxboro Municipal Election
- Managed and conducted a successful Municipal Election
- Prepared for a successful Primary Election (May 8, 2018) and Possible Second Primary in June, 2018)
- Extensive training of One-Stop Early Voting workers and Election Day precinct officials in preparation for the Primary and Possible Second Primary Elections.
- Attended annual conferences and trainings conducted by the SBOE and School of Government in order to maintain certification or obtain certification.
- Worked with county political parties regarding recommendations for appointment of poll workers for the 2017-2019 term

### **FY 2018-19 OBJECTIVES**

- Prepare for the upcoming elections, Possible Second Primary (July, 2018) and the General Election in November to ensure they are free, open and honest elections
- Perform extensive training for poll workers and One-Stop workers, ensuring they manage the polling places and One-Stop locations as outlined in the General Statutes of Election Law, resulting in a smooth elections
- Attend annual conferences and trainings conducted by the SBOE and School of Government in order to maintain certification or obtain certification

## Elections (1004170) – 2.0 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$92,449	\$94,058	\$92,425	\$92,425	\$92,425	(\$1,633)	-1.74%
SAL & WAGES/OT	\$3,573	\$2,400	\$7,300	\$7,300	\$7,300	\$4,900	204.17%
SAL & WAGES/PT	\$28,590	\$24,000	\$33,100	\$33,100	\$33,100	\$9,100	37.92%
401K CONTR-NON LEO	\$4,622	\$4,823	\$4,986	\$4,986	\$4,986	\$163	3.38%
SS CONTRIB	\$10,764	\$9,215	\$10,161	\$10,161	\$10,161	\$946	10.27%
RET CONTRIB	\$6,786	\$7,347	\$7,876	\$7,876	\$7,876	\$529	7.20%
GRP HOSP INS	\$14,863	\$16,747	\$16,224	\$16,224	\$16,224	(\$523)	-3.12%
WORKERS COMP	\$383	\$380	\$418	\$418	\$418	\$38	10.00%
SUPP & OPER EXP	\$11,723	\$7,525	\$7,009	\$7,009	\$7,009	(\$516)	-6.86%
CONTR SVCS	\$18,213	\$46,735	\$45,140	\$45,140	\$45,140	(\$1,595)	-3.41%
TRAV/MTGS/CONFS	\$2,529	\$2,800	\$4,300	\$4,300	\$4,300	\$1,500	53.57%
BD MEMBER EXP	\$5,355	\$10,095	\$12,912	\$12,912	\$12,912	\$2,817	27.90%
DUES & SUBSC	\$20	\$50	\$145	\$145	\$145	\$95	190.00%
TELEPHONE	\$373	\$240	\$470	\$470	\$470	\$230	95.83%
POSTAGE	\$5,123	\$5,700	\$5,100	\$5,100	\$5,100	(\$600)	-10.53%
PRINTING/COPYING	\$12,359	\$24,100	\$16,100	\$16,100	\$16,100	(\$8,000)	-33.20%
MAINT/REP EQUIP	\$14,195	\$19,573	\$19,600	\$19,600	\$19,600	\$27	0.14%
ADVERTISING	\$593	\$3,315	\$2,828	\$2,828	\$2,828	(\$487)	-14.69%
<b>Total</b>	<b>\$232,511</b>	<b>\$279,103</b>	<b>\$286,094</b>	<b>\$286,094</b>	<b>\$286,094</b>	<b>\$6,991</b>	<b>2.50%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Personnel increase includes market adjustments as well as anticipated overtime compensation
- Travel and dues/subscriptions increase for increase in members of Board of Elections
- Board member expense increase due to required BOE trainings and mandated duties during elections
- Telephone increase based on expenditure trends
- Maintenance & repair/equipment increase for preventative maintenance contract on voting equipment
- Offsets made in Supplies, Board Member Expense, Postage, Printing, and Advertising

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## REGISTER OF DEEDS

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### MISSION

The mission of the Register of Deeds is to serve the people of Person County in maintaining, preserving and housing the most important records of Person County and its citizens. The department strives to ensure the integrity of those records for future generations, and ensure the consistency and predictability of indexing land records, vital records and other documents entrusted to the Registrar.

### Register of Deeds (1004180) – 4.0 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$151,226	\$144,693	\$152,835	\$152,835	\$152,835	\$8,142	5.63%
SUPP RET PLAN	\$2,995	\$3,200	\$3,200	\$3,200	\$3,200	\$0	0.00%
401K CONTR-NON LEO	\$7,561	\$7,235	\$7,641	\$7,641	\$7,641	\$406	5.61%
SS CONTRIB	\$11,310	\$11,069	\$11,692	\$11,692	\$11,692	\$623	5.63%
RET CONTRIB	\$11,100	\$10,997	\$11,997	\$11,997	\$11,997	\$1,000	9.09%
GRP HOSP INS	\$20,664	\$33,494	\$32,448	\$32,448	\$32,448	(\$1,046)	-3.12%
WORKERS COMP	\$464	\$456	\$481	\$481	\$481	\$25	5.48%
SUPP & OPER EXP	\$7,145	\$10,000	\$10,300	\$10,300	\$10,300	\$300	3.00%
CONTRACTED SVCS	\$15,000	\$15,580	\$18,930	\$18,930	\$18,930	\$3,350	21.50%
TRAV/MTGS/CONFS	\$1,960	\$2,700	\$2,700	\$2,000	\$2,000	(\$700)	-25.93%
DUES & SUBSC	\$690	\$700	\$900	\$700	\$700	\$0	0.00%
TELEPHONE	\$888	\$800	\$1,010	\$800	\$800	\$0	0.00%
POSTAGE	\$927	\$700	\$700	\$500	\$500	(\$200)	-28.57%
PRINTING/COPYING	\$1,309	\$800	\$1,200	\$1,200	\$1,200	\$400	50.00%
CAP OUT \$750-\$4999	\$0	\$0	\$2,550	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$233,238</b>	<b>\$242,424</b>	<b>\$258,584</b>	<b>\$254,724</b>	<b>\$254,724</b>	<b>\$12,300</b>	<b>5.07%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Personnel includes market adjustments for staff
- Contracted services increase for anticipated cost of Register of Deeds software maintenance. The total contract cost is \$38,930, the balance of which is budgeted within the Register of Deeds Technology Fund.
- Printing/copying and supply increase based on recent expenditure trends





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## **GENERAL SERVICES**

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### **MISSION**

The mission of Person County General Services is to keep all County property (buildings and grounds) maintained, clean, and safe; with an emphasis on employee safety and providing a healthy work environment. Also, to manage the County's construction projects that include renovations as well as new construction, and to be the County's liaison with the FBO at the Person County Executive Airport.

### **FY 2017-18 ACCOMPLISHMENTS**

- Public Safety towers completed at Woodland, Mt. Tirzah, Bethel Hill, and Bushy Fork
- Air Conditioning added to Animal Services pound area due to state code
- Sprinkler system installed at Recycling Center
- Old boilers replaced at Law Enforcement Center
- Broadband installed at Mt. Tirzah and Woodland
- Roof replacements at airport, various recreation parks, school maintenance facility, Piedmont Community College Building D, and Courthouse
- Renovated old EOC building and relocated Information Technology Department

### **FY 2018-19 OBJECTIVES**

- Complete restroom renovation and parking lot paving at recycling center
- Continue roof replacement program
- Purchase and install HVAC system in Huck Sansbury gymnasium
- Continue to facilitate equipment additions to public safety towers
- Modernize public elevator at Person County office building
- Facilitate library renovations

### **FY 2018-19 BUDGET HIGHLIGHTS**

- Personnel includes market adjustments, which also affect part-time salaries
- Contracted services increase for tower lighting maintenance
- Utility budget increase for electricity for towers and generator fuel
- Maintenance and repair – special projects budget will be used for Mt Tirzah concessions roof, Huck Sansbury roof, and for miscellaneous small projects
- Small increase to Maxway lease amount

## General Services (1004260) – 12.0 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$448,217	\$450,857	\$467,588	\$467,588	\$467,588	\$16,731	3.71%
SAL & WAGES/PT	\$109,386	\$131,000	\$141,000	\$141,000	\$141,000	\$10,000	7.63%
CELL PHONE	\$2,390	\$2,460	\$2,460	\$2,460	\$2,460	\$0	0.00%
401K CONTR-NON LEO	\$22,411	\$22,543	\$23,379	\$23,379	\$23,379	\$836	3.71%
SS CONTRIB	\$42,332	\$44,701	\$46,745	\$46,745	\$46,745	\$2,044	4.57%
RET CONTRIB	\$32,899	\$34,266	\$36,706	\$36,706	\$36,706	\$2,440	7.12%
GRP HOSP INS	\$84,090	\$100,482	\$97,343	\$97,343	\$97,343	(\$3,139)	-3.12%
WORKERS COMP	\$19,084	\$21,829	\$22,837	\$22,837	\$22,837	\$1,008	4.62%
PROF SVCS-OTHER	\$227	\$0	\$0	\$0	\$0	\$0	0.00%
SUPP & OPER EXP	\$71,725	\$115,000	\$115,000	\$115,000	\$115,000	\$0	0.00%
UNIFORMS	\$15,312	\$16,000	\$16,000	\$16,000	\$16,000	\$0	0.00%
AUTO FUEL	\$16,008	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0.00%
SPEC SUPP/SERV-ROAD SIGNS	\$12,619	\$13,500	\$13,500	\$13,500	\$13,500	\$0	0.00%
CONTR SVCS	\$3,111	\$53,500	\$57,500	\$57,500	\$57,500	\$4,000	7.48%
TRAV/MTGS/CONFS	\$1,825	\$2,800	\$2,800	\$2,800	\$2,800	\$0	0.00%
TELEPHONE	\$2,040	\$850	\$850	\$850	\$850	\$0	0.00%
POSTAGE	\$95	\$100	\$100	\$100	\$100	\$0	0.00%
UTILITIES	\$527,140	\$669,148	\$673,548	\$673,548	\$673,548	\$4,400	0.66%
PRINTING/COPYING	\$454	\$500	\$500	\$500	\$500	\$0	0.00%
MAINT/REP B&G	\$194,431	\$220,000	\$213,000	\$213,000	\$213,000	(\$7,000)	-3.18%
MAINT/REP EQUIP	\$9,454	\$14,000	\$15,800	\$14,000	\$14,000	\$0	0.00%
MAINT/REP VEH	\$6,920	\$7,000	\$7,000	\$7,000	\$7,000	\$0	0.00%
MAINT/REP SPEC BLDG	\$20,714	\$12,000	\$52,217	\$52,217	\$52,217	\$40,217	335.14%
MAINT/REP OSHA PROJ	\$3,806	\$3,150	\$3,150	\$3,150	\$3,150	\$0	0.00%
WALKER & HARRIS BLDG LEASES	\$28,619	\$32,853	\$32,853	\$32,853	\$32,853	\$0	0.00%
MAXWAY LEASE	\$134,390	\$134,370	\$134,390	\$134,390	\$134,390	\$20	0.01%
EQUIPMENT RENT	\$3,953	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.00%
SERV/MAINT CONTRACTS	\$93,431	\$98,100	\$94,500	\$94,500	\$94,500	(\$3,600)	-3.67%
INSURANCE	\$13,012	\$0	\$0	\$0	\$0	\$0	0.00%
CAP OUT \$750-\$4999	\$1,666	\$0	\$0	\$0	\$0	\$0	0.00%
MISC EXP	\$296	\$0	\$0	\$0	\$0	\$0	0.00%
CAP OUT \$5000 OR MORE	\$33,704	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$1,955,764</b>	<b>\$2,222,509</b>	<b>\$2,292,266</b>	<b>\$2,290,466</b>	<b>\$2,290,466</b>	<b>\$67,957</b>	<b>3.06%</b>

## JCPC PROGRAMMING

Each year, funding is made available through the NC Department of Public Safety Division of Juvenile Justice to Person County and its Juvenile Crime Prevention Council (JCPC) to be used for addressing the needs of at-risk youth. Funding is allocated based on the youth population of the county (ages 10-17). Person County JCPC then awards funds to service providers who meet needs identified in the community by JCPC.

### JCPC Administration (1004301)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SALARIES/WAGES-FT	\$0	\$0	\$0	\$2,292	\$2,292	\$2,292	N/A
SALARIES/WAGES-PT	\$2,420	\$5,500	\$4,645	\$0	\$0	(\$5,500)	-100.00%
401K CONTR-NON LEO	\$0	\$0	\$0	\$115	\$115	\$115	N/A
SS CONTRIB	\$147	\$421	\$355	\$175	\$175	(\$246)	-58.43%
RET CONTRIB	\$0	\$0	\$0	\$180	\$180	\$180	N/A
GRP HOSP INS	\$0	\$0	\$0	\$349	\$349	\$349	N/A
WORKERS COMP	\$4	\$0	\$0	\$87	\$87	\$87	N/A
JCPC ADMIN	\$2,945	\$194	\$0	\$1,802	\$1,802	\$1,608	828.87%
<b>Total</b>	<b>\$5,517</b>	<b>\$6,115</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>(\$1,115)</b>	<b>-18.23%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- JCPC Programming is funded through a combination of state and county funds.
- FY19 funds are divided between JCPC Administration, Roots and Wings, YES (see detail on the following pages), and the Sheriff's GREAT Program (see detail in the Sheriff's budget).
- The total match from Person County for all JCPC funded programs is \$23,643

### Roots & Wings (1004302)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
ROOTS & WINGS-PAR, SKILL BLDG, TEEN COURT	\$0	\$69,180	\$61,408	\$61,408	\$61,408	(\$7,772)	-11.23%
ROOTS & WINGS-PARENTING	\$12,000	\$0	\$0	\$0	\$0	\$0	0.00%
ROOTS & WINGS-MENTORING PROG	\$31,377	\$0	\$0	\$0	\$0	\$0	0.00%
ROOTS & WINGS-TEEN COURT	\$22,550	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$65,927</b>	<b>\$69,180</b>	<b>\$61,408</b>	<b>\$61,408</b>	<b>\$61,408</b>	<b>(\$7,772)</b>	<b>-11.23%</b>

#### FY 2018-19 BUDGET HIGHLIGHTS

- The FY19 JCPC grant for Roots and Wings will provide for mentoring and parenting services and for the teen court program
- Roots and Wings is supported by a combination of JCPC and county funding

### Person County Learning Academy (1004304)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
PCLA	\$10,656	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$10,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

#### FY 2018-19 BUDGET HIGHLIGHTS

- Person County Learning Academy was not approved for FY19 JCPC programming funds

## YES – YOUTH ENRICHMENT SERVICES (1004305) – 1.0 FTE

The YES program is designed to identify and hold youth responsible for inappropriate behaviors. It provides participants an opportunity to learn and practice acceptable behavior patterns through structured activities. This program is geared as a positive means to provide the youth with a clear understanding of the effects of their inappropriate behavior, conduct, and/or crime. It is a further step towards re-establishment of respect for authority and the, good self-discipline and the ability to recognize negative influence from peers.

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$36,579	\$37,634	\$38,765	\$38,765	\$38,765	\$1,131	3.01%
CELL PHONE	\$420	\$420	\$420	\$420	\$420	\$0	0.00%
401K CONTR-NON LEO	\$1,829	\$1,882	\$1,938	\$1,938	\$1,938	\$56	2.98%
SS CONTRIB	\$2,781	\$2,912	\$2,998	\$2,998	\$2,998	\$86	2.95%
RET CONTRIB	\$2,685	\$2,861	\$3,043	\$3,043	\$3,043	\$182	6.36%
GRP HOSP INS	\$7,392	\$8,374	\$8,112	\$8,112	\$8,112	(\$262)	-3.13%
WORKERS COMP	\$112	\$119	\$186	\$186	\$186	\$67	56.30%
SUPP & OPER EXP	\$6,583	\$2,316	\$1,154	\$1,154	\$1,154	(\$1,162)	-50.17%
FOOD PURCHASES	\$0	\$900	\$200	\$200	\$200	(\$700)	-77.78%
AUTO FUEL	\$401	\$1,000	\$0	\$0	\$0	(\$1,000)	-100.00%
SPEC SUPP/SERV-COMM PEN	\$884	\$2,500	\$1,750	\$1,750	\$1,750	(\$750)	-30.00%
TRAV/MTGS/CONFS	\$1,291	\$2,000	\$1,000	\$1,000	\$1,000	(\$1,000)	-50.00%
TELEPHONE	\$348	\$210	\$300	\$300	\$300	\$90	42.86%
POSTAGE	\$343	\$210	\$300	\$300	\$300	\$90	42.86%
<b>Total</b>	<b>\$61,647</b>	<b>\$63,338</b>	<b>\$60,166</b>	<b>\$60,166</b>	<b>\$60,166</b>	<b>(\$3,172)</b>	<b>-5.01%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Personnel includes merit increases
- Reductions were made to several operating lines to align with available grant funds
- YES is supported by a combination of JCPC and county funding

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## VERY IMPORTANT PARENTS - VIP

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### MISSION

Very Important Parents (VIP) is a free early learning program for parents with children birth to five years of age, living in Person County. Our goal is to provide the information, support, and encouragement parents need to help their children develop optimally during the crucial, early years of life. VIP can help you lay a strong foundation for future success in school.

### Very Important Parents - VIP (1004307) – 2.0 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$75,477	\$75,281	\$78,016	\$78,016	\$78,016	\$2,735	3.63%
CELL PHONE	\$420	\$420	\$420	\$420	\$420	\$0	0.00%
401K CONTR-NON LEO	\$3,774	\$3,764	\$3,901	\$3,901	\$3,901	\$137	3.64%
SS CONTRIB	\$5,504	\$5,791	\$6,000	\$6,000	\$6,000	\$209	3.61%
RET CONTRIB	\$5,540	\$5,722	\$6,124	\$6,124	\$6,124	\$402	7.03%
GRP HOSP INS	\$14,231	\$16,747	\$16,224	\$16,224	\$16,224	(\$523)	-3.12%
WORKERS COMP	\$953	\$999	\$1,036	\$1,036	\$1,036	\$37	3.70%
SUPP & OPER EXP	\$2,858	\$6,122	\$2,033	\$2,033	\$2,033	(\$4,089)	-66.79%
EDUC & MED SUPPLIES	\$5,655	\$4,270	\$1,270	\$1,270	\$1,270	(\$3,000)	-70.26%
TRAV/MTGS/CONFS	\$1,968	\$1,605	\$3,521	\$3,521	\$3,521	\$1,916	119.38%
POSTAGE	\$808	\$450	\$1,000	\$1,000	\$1,000	\$550	122.22%
CAP OUT 750-5000	\$842	\$0	\$1,627	\$1,627	\$1,627	\$1,627	N/A
<b>Total</b>	<b>\$118,030</b>	<b>\$121,171</b>	<b>\$121,172</b>	<b>\$121,172</b>	<b>\$121,172</b>	<b>\$1</b>	<b>0.00%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Personnel includes merit increases
- Operating adjustments were made to align with current grant requirements
- VIP is 100% grant supported

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## SHERIFF'S DEPARTMENT

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### MISSION

The Person County Sheriff's Office aims to provide the highest level of Law Enforcement services in partnership with the community to enhance the quality of life. They provide public safety and maintain order; enforce the laws of North Carolina, uphold the United States Constitution. Their guiding principles are: Integrity, Fairness, Respect, and Professionalism.

### FY 2017-2018 ACCOMPLISHMENTS

- Applied for over \$50,000 in grants in 2017-2018
- Conducted 4 G.R.E.A.T. summer camps serving over 220 youth at no cost to the parents. The 4 camps were run in collaboration with Person County United Way, Person County JCPC, and the Person County School system, as well as community volunteers and other community partnerships
- Responded to 16,278 calls for service, dispatched 164 times for fire calls, 428 times on EMS calls, and 709 accidents
- Implementation of the new 800 MHz radio system has been completed and is currently in service

### FY 2018-2019 OBJECTIVES

- The Sheriff's Office will continue efforts that have been in place from 2006 until present that have shown to be effective in reducing crime and recidivism
- Search for new ways to connect with every citizen of Person County in order to make this a safer community to work and live
- Explore new programs to enhance relationship with youth and serve as role models to build trust for the future
- Continue to update our equipment for officer safety
- Maximize training to better serve the citizens of Person County



## Sheriff (1004310) – 49.0 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$2,193,489	\$2,308,436	\$2,432,809	\$2,432,809	\$2,432,809	\$124,373	5.39%
SAL & WAGES/OT	\$45,322	\$41,300	\$41,300	\$33,040	\$33,040	(\$8,260)	-20.00%
ON-CALL PAY	\$10,172	\$10,920	\$10,920	\$10,920	\$10,920	\$0	0.00%
SAL & WAGES/PT	\$40,463	\$50,900	\$50,900	\$40,720	\$40,720	(\$10,180)	-20.00%
UNIFORM ALLOW	\$5,803	\$6,600	\$6,600	\$6,600	\$6,600	\$0	0.00%
CELL PHONE	\$20,648	\$21,840	\$22,680	\$22,680	\$22,680	\$840	3.85%
LEOSSA PENSION CONTR	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000	\$25,000	50.00%
401K SUPPL RET LEO	\$98,544	\$104,969	\$110,889	\$110,477	\$110,477	\$5,508	5.25%
401K CONTR-NON LEO	\$13,659	\$13,064	\$13,362	\$13,362	\$13,362	\$298	0.00%
SS CONTRIB	\$170,189	\$186,660	\$196,239	\$194,828	\$194,828	\$8,168	4.38%
RET CONTRIB	\$177,722	\$192,722	\$208,884	\$208,182	\$208,182	\$15,460	8.02%
GRP HOSP INS	\$329,652	\$393,554	\$397,482	\$397,482	\$397,482	\$3,928	1.00%
WORKERS COMP	\$76,503	\$75,619	\$79,879	\$79,225	\$79,225	\$3,606	4.77%
SUPP & OPER EXP	\$18,261	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.00%
UNIFORMS	\$14,794	\$16,500	\$18,230	\$18,230	\$18,230	\$1,730	10.48%
AUTO FUEL	\$83,318	\$112,457	\$112,455	\$112,455	\$112,455	(\$2)	0.00%
SPEC SUPP/2015 BVP GRT	\$11,296	\$0	\$0	\$0	\$0	\$0	0.00%
SPEC SUPP/2016 BVP GRT	\$7,173	\$0	\$0	\$0	\$0	\$0	0.00%
DARE PROGRAM	\$5,537	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
SPEC SUPP & SVCS/K-9	\$3,782	\$5,500	\$5,500	\$5,500	\$5,500	\$0	0.00%
SPEC SUPP & SVCS/DB	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.00%
SPEC SUPP & SVCS/MED EXAMS	\$900	\$1,000	\$1,440	\$1,440	\$1,440	\$440	44.00%
SPEC SUPP & SVCS/HALO	\$45,423	\$0	\$0	\$0	\$0	\$0	0.00%
SPEC SUPP & SVCS/GREAT PROG	\$4,474	\$4,400	\$4,400	\$4,400	\$4,400	\$0	0.00%
SPEC SUPP & SVCS/JCPC-GREAT PROG	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0.00%
SPEC SUPP & SVCS/SHOP W/SHERIFF	\$2,165	\$0	\$0	\$0	\$0	\$0	0.00%
SPEC SUPP/2016 GCC GRT-PC OFFICE	\$10,758	\$0	\$0	\$0	\$0	\$0	0.00%
UW GREAT SUMMER CAMP	\$7,706	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0.00%
CONTRACTED SERVICES	\$7,169	\$12,744	\$13,877	\$13,877	\$13,877	\$1,133	8.89%
TRAV/MTGS/CONFS	\$5,016	\$7,600	\$7,600	\$7,600	\$7,600	\$0	0.00%
EMPLOYEE TRAINING	\$13,395	\$15,700	\$15,000	\$15,000	\$15,000	(\$700)	-4.46%
DUES & SUBSC	\$701	\$700	\$711	\$711	\$711	\$11	1.57%
TELEPHONE	\$16,963	\$16,000	\$16,000	\$16,000	\$16,000	\$0	0.00%
POSTAGE	\$1,642	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
PRINTING/COPYING	\$4,617	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
MAINT/REP EQUIP	\$10,046	\$14,944	\$18,000	\$18,000	\$18,000	\$3,056	20.45%
MAINT/REP VEHICLE	\$58,967	\$62,650	\$62,650	\$62,650	\$62,650	\$0	0.00%
EQUIPMENT RENT	\$171	\$564	\$688	\$688	\$688	\$124	21.99%
INSURANCE	\$37,874	\$0	\$0	\$0	\$0	\$0	0.00%
CAP OUT \$750-\$4999	(\$270)	\$0	\$3,750	\$3,750	\$3,750	\$3,750	N/A
CAP OUT \$750-\$4999/2016 GHS-PC0	\$13,497	\$0	\$0	\$0	\$0	\$0	0.00%
PYTS TO OTHER GOVTS-CWP	\$32,390	\$25,000	\$30,250	\$30,250	\$30,250	\$5,250	21.00%
CAP OUT VEHICLES	\$113,272	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$3,783,199</b>	<b>\$3,816,343</b>	<b>\$4,021,495</b>	<b>\$3,999,876</b>	<b>\$3,999,876</b>	<b>\$183,533</b>	<b>4.81%</b>

## **FY 2018-19 BUDGET HIGHLIGHTS**

- Personnel includes two new patrol officer positions, in addition to merit increases
- LEOSA pension contribution increase for required Sheriff's supplemental pension costs
- Uniform increase for two requested officer positions
- Medical exams budget increased for employee turnover
- Contracted services increase for Morpho Trak fingerprint system service agreement
- Dues and subscriptions increase for annual Sheriff's Association fee
- Maintenance and repair - equipment rent increase for aging operational equipment
- Equipment rent increase for lease on postage machine
- Capital Outlay \$750-\$4,999 request for two new AR-15 rifles and two new tasers
- Payments to Other Governments increase is for payment of gun permit and conceal/carry fees to the state
- Seven new vehicles budgeted in the Fleet Management Fund
- JCPC will grant \$8,000 to the Sheriff's GREAT Program in FY19
- Annual utilities are estimated at \$120,860 for the law enforcement center; this cost is budgeted within General Services



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## **JAIL**

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### **MISSION**

The mission of Person County Detention Center is to serve and protect the citizens of Person County through operations and maintenance of a secure and safe detention facility while confining, containing, and controlling those men and women who have been charged with violations of the Laws and General Statutes of the State of North Carolina and those inmates who have been sentenced after conviction by the court of those Laws and General Statutes while providing services to victims and working with community providers for behavior alternatives for inmates.

### **FY 2017-18 ACCOMPLISHMENTS**

- Continued participation in the State Misdemeanor Confinement Program
- Maximized training opportunities to improve job knowledge in order to better serve the citizens of Person County
- Upgraded one of the three DVR recording systems within the detention facility
- Contracted with a peer support specialist to work with inmates for 16 hours per week on mental-health and substance abuse issues
- Added a mental-health component to our medical contract that provides 3 hours per week consultation with a mental-health professional that is capable of writing prescriptions
- Implemented video visitation allowing for less officer time to be dedicated to this duty.
- Converted to a kiosk for inmate account deposits and canteen orders, creating a more automated process and limiting officer involvement.

### **FY 2018-19 OBJECTIVES**

- The Person County Detention Center will attempt to upgrade the two DVR recording systems that have yet to be replaced.
- We will upgrade and replace our 96 hour video arraignment system that connects the detention facility with the courtroom.
- We will continue to participate in the State Misdemeanor Confinement Program which pays the county \$40 per day, per inmate
- We will replace and upgrade our tasers in the detention facility that to date have only been “hand-me-downs” from the patrol division.

## JAIL (1004320) – 32.0 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$1,164,275	\$1,205,871	\$1,220,724	\$1,220,724	\$1,220,724	\$14,853	1.23%
SAL & WAGES/OT	\$2,155	\$25,800	\$25,800	\$10,000	\$10,000	(\$15,800)	-61.24%
SAL & WAGES/PT	\$28,812	\$58,200	\$58,200	\$58,200	\$58,200	\$0	0.00%
CELL PHONE	\$1,265	\$1,620	\$1,620	\$1,620	\$1,620	\$0	0.00%
401K CONTR-LEO	\$2,918	\$2,959	\$3,084	\$3,084	\$3,084	\$125	4.22%
401K CONTR-NON LEO	\$55,436	\$58,625	\$59,242	\$58,452	\$58,452	(\$173)	-0.30%
SS CONTRIB	\$88,482	\$98,800	\$99,935	\$98,726	\$98,726	(\$74)	-0.07%
RET CONTRIB	\$86,049	\$93,992	\$98,253	\$97,013	\$97,013	\$3,021	3.21%
GRP HOSP INS	\$230,715	\$267,952	\$259,580	\$259,580	\$259,580	(\$8,372)	-3.12%
WORKERS COMP	\$45,216	\$45,693	\$46,219	\$45,659	\$45,659	(\$34)	-0.07%
PROF SERV-MEDICAL	\$363,098	\$300,399	\$309,000	\$309,000	\$309,000	\$8,601	2.86%
SUPP & OPER EXP	\$9,030	\$9,635	\$9,635	\$9,635	\$9,635	\$0	0.00%
UNIFORMS	\$9,967	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
JAIL PROVISIONS	\$15,988	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0.00%
CONTR FOOD SVCS	\$561,407	\$600,000	\$600,000	\$600,000	\$600,000	\$0	0.00%
TRAV/MTGS/CONFS	\$1,009	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0.00%
TELEPHONE	\$1,211	\$1,450	\$1,450	\$1,450	\$1,450	\$0	0.00%
POSTAGE	\$1,748	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
PRINTING/COPYING	\$4,641	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%
MAINT/REP EQUIP	\$0	\$1,500	\$2,500	\$2,500	\$2,500	\$1,000	66.67%
SVC/MAINT CONTR	\$6,774	\$7,674	\$8,042	\$8,042	\$8,042	\$368	4.80%
CAP OUT \$750-\$4999	\$0	\$6,224	\$6,150	\$6,150	\$6,150	(\$74)	0.00%
PYTS TO OTHER GOVTS-JUVENILES	\$15,006	\$40,000	\$40,000	\$40,000	\$40,000	\$0	0.00%
<b>Total</b>	<b>\$2,695,202</b>	<b>\$2,861,594</b>	<b>\$2,884,634</b>	<b>\$2,865,035</b>	<b>\$2,865,035</b>	<b>\$3,441</b>	<b>0.12%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Personnel includes merit increases, as well as increases for certifications and probation completion
- Professional Services – Medical increase is based on recent expenditure trends; inmate populations have been sicker, requiring more medical care
- Maintenance & repair – equipment budget will provide for maintenance of in-house surveillance cameras; replacement of batteries, chargers, and switches; computer related repairs and replacement; and inmate monitoring equipment maintenance
- Service and maintenance contract increase for Southern software support

## JUDICIAL

### Judicial (1004321) – 6.0 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$252,875	\$271,785	\$278,259	\$278,259	\$278,259	\$6,474	2.38%
SAL & WAGES/OT	\$1,079	\$5,270	\$5,270	\$5,270	\$5,270	\$0	0.00%
SAL & WAGES/PT	\$12,962	\$20,940	\$20,940	\$20,940	\$20,940	\$0	0.00%
CELL PHONE	\$2,608	\$2,520	\$2,520	\$2,520	\$2,520	\$0	0.00%
401K SUPPL RET LEO	\$12,698	\$13,853	\$14,176	\$14,176	\$14,176	\$323	2.33%
401K SUPPL RET NON LEO	\$96	\$0	\$0	\$0	\$0	\$0	0.00%
SS CONTRIB	\$19,786	\$22,990	\$23,485	\$23,485	\$23,485	\$495	2.15%
RET CONTRIB	\$20,260	\$22,360	\$23,581	\$23,581	\$23,581	\$1,221	5.46%
GRP HOSP INS	\$42,023	\$50,241	\$48,671	\$48,671	\$48,671	(\$1,570)	-3.12%
WORKERS COMP	\$9,895	\$10,557	\$10,786	\$10,786	\$10,786	\$229	2.17%
SUPP & OPER EXP	\$411	\$600	\$700	\$600	\$600	\$0	0.00%
UNIFORMS	\$3,316	\$3,316	\$3,330	\$3,330	\$3,330	\$14	0.42%
TRAV/MTGS/CONFS	\$0	\$500	\$500	\$500	\$500	\$0	0.00%
POSTAGE	\$926	\$1,300	\$1,300	\$1,300	\$1,300	\$0	0.00%
MAINT/REP EQUIP	\$0	\$200	\$200	\$200	\$200	\$0	0.00%
<b>Total</b>	<b>\$378,933</b>	<b>\$426,432</b>	<b>\$433,718</b>	<b>\$433,618</b>	<b>\$433,618</b>	<b>\$7,186</b>	<b>1.69%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Personnel includes merit increases
- Small increase in uniform cost based on recent expenditure trends



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## **EMERGENCY SERVICES**

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### **MISSION**

Person County Emergency Services is committed to preserving the quality of life for citizens and visitors of Person County through interaction with our community, compassionate service and an atmosphere that encourages innovation, professionalism, and diversity. Emergency Services consists of three divisions: Telecommunications (911), Emergency Management, and Emergency Medical Services (EMS).

### **TELECOMMUNICATIONS – 911 (1004325)**

#### **FY 2017-18 ACCOMPLISHMENTS**

- Managed and coordinated deployment of VIPER radio system to county emergency services responders
- Promoted and hired additional shift supervisor and lead telecommunicator for daily oversight of 911 Center
- Developed a county-wide emergency communication guide for county emergency services agencies
- Completed installation of updated/new Computer Aided Dispatch system

#### **FY 2018-19 OBJECTIVES**

- Complete VHF radio buildout
- Continue strides in training personnel using existing resources and in-house instructors to improve employee performance.
- Continue to evaluate 911 redundancy to ensure uptime
- Evaluate aging computer hardware and replace as needed
- Develop fire service call guide
- Expand the division's community outreach to support Community Connection Program
- Completion of RUOK program



## TELECOMMUNICATIONS – 911 (1004325) – 15.0 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$498,022	\$594,360	\$614,426	\$614,426	\$614,426	\$20,066	3.38%
SAL & WAGES/OT	\$49,140	\$65,193	\$65,193	\$65,193	\$65,193	\$0	0.00%
SAL & WAGES/PT	\$58,579	\$57,732	\$57,732	\$57,732	\$57,732	\$0	0.00%
CELL PHONE	\$2,698	\$3,520	\$3,660	\$3,660	\$3,660	\$140	3.98%
401K CONTR-NON LEO	\$27,455	\$32,978	\$33,981	\$33,981	\$33,981	\$1,003	3.04%
SS CONTRIB	\$44,937	\$55,142	\$56,688	\$56,688	\$56,688	\$1,546	2.80%
RET CONTRIB	\$40,304	\$50,126	\$53,350	\$53,350	\$53,350	\$3,224	6.43%
GRP HOSP INS	\$92,192	\$122,812	\$121,678	\$121,678	\$121,678	(\$1,134)	-0.92%
WORKERS COMP	\$1,869	\$2,258	\$2,320	\$2,320	\$2,320	\$62	2.75%
SUPP & OPER EXP	\$1,130	\$1,250	\$1,250	\$1,250	\$1,250	\$0	0.00%
UNIFORMS	\$891	\$780	\$800	\$800	\$800	\$20	2.56%
AUTO FUEL	\$0	\$0	\$900	\$150	\$150	\$150	N/A
CONTRACTED SVCS	\$1,872	\$3,744	\$4,464	\$4,464	\$4,464	\$720	19.23%
TRAV/MTGS/CONFS	\$2,425	\$2,950	\$6,600	\$3,000	\$3,000	\$50	1.69%
DUES & SUBSCRIPTIONS	\$906	\$950	\$950	\$950	\$950	\$0	0.00%
TELEPHONE	\$1,487	\$1,152	\$1,620	\$1,620	\$1,620	\$468	40.63%
POSTAGE	\$33	\$25	\$25	\$25	\$25	\$0	0.00%
PRINTING/COPYING	\$648	\$600	\$600	\$600	\$600	\$0	0.00%
MAINT/REP EQUIP	\$6,286	\$11,500	\$7,500	\$7,500	\$7,500	(\$4,000)	-34.78%
MAINT/REP VEHICLES	\$0	\$0	\$500	\$0	\$0	\$0	0.00%
ADVERTISING	\$29	\$75	\$75	\$75	\$75	\$0	0.00%
<b>Total</b>	<b>\$830,900</b>	<b>\$1,007,147</b>	<b>\$1,034,312</b>	<b>\$1,029,462</b>	<b>\$1,029,462</b>	<b>\$22,315</b>	<b>2.22%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Small increase for City of Roxboro revenue support of 911 anticipated
- Personnel budget increase reflects full year of new telecommunicator positions
- Small uniform increase
- Fuel budget is for responses to radio tower site
- Contracted services increase for time management system for scheduling employees, which would be used in conjunction with EMS
- Travel budget will be used for state meetings, training opportunities, and professional conferences
- Telephone increase reflects recent expenditure trends

## **EMERGENCY MANAGEMENT (1004330)**

### **FY 2017-18 ACCOMPLISHMENTS**

- Conducted regular visits to volunteer fire departments and attended Fire Chief Association meetings
- Assisted with volunteer fire department contracts
- Assisted State Office of Fire Marshal Office with eight recertification inspections,
- Completed a six month revision of the county COOP Plan to ensure Federal and State compliance.
- Began updating the county's threat hazard analysis that will assist the county with emergency planning and future State and Federal grants
- Numerous training exercises completed with public/private sector
- One table top exercise with Duke Power Plant conducted to test county's plans
- Activated county's Emergency Operations Center for three day operations due to winter storm
- Participated in training provided by State Emergency Management to ensure compliance with Federal and State requirements
- Response team (SMAT III) trailer received much needed repairs
- Emergency Services Director continues to serve as the Chair of the Triangle Healthcare Coalition Disaster Preparedness Steering Committee
- Maintained the County/City Emergency Operations Center in a state of readiness
- Conducted the safety seminar offered to our businesses and industry
- Conducted a Skywarn class for citizens

### **FY 2018-19 OBJECTIVES**

- Maintain the EOC and keep it prepared for activation
- Update the Emergency Operations Center to better manage and coordinate large scale emergencies and Disaster in the County
- Test the Emergency Operation Plan in at least two exercises
- Apply for grants to enhance programs and services
- Implement educational programs to promote emergency preparedness to our citizens.
- Coordinate additional training courses for all county employees and volunteers to enhance their skills and to be better prepared to assist citizens during planning, response, recovery and mitigation phases of a disaster or large scale emergencies
- Strengthen the county's local emergency planning committee, required by Federal law
- Enhance county's hazardous material response program

## EMERGENCY MANAGEMENT (1004330) – 1.8 FTE

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$54,310	\$56,453	\$94,735	\$94,735	\$94,735	\$38,282	67.81%
CELL PHONE	\$624	\$624	\$624	\$624	\$624	\$0	0.00%
401K CONTR-NON LEO	\$2,715	\$2,823	\$4,737	\$4,737	\$4,737	\$1,914	67.80%
SS CONTRIB	\$4,182	\$4,367	\$7,295	\$7,295	\$7,295	\$2,928	67.05%
RET CONTRIB	\$3,986	\$4,291	\$7,437	\$7,437	\$7,437	\$3,146	73.32%
GRP HOSP INS	\$5,915	\$6,699	\$14,601	\$14,601	\$14,601	\$7,902	117.96%
WORKERS COMP	\$2,910	\$2,765	\$2,251	\$2,251	\$2,251	(\$514)	-18.59%
SUPP & OPER EXP	\$3,196	\$2,000	\$2,196	\$2,196	\$2,196	\$196	9.80%
UNIFORMS	\$1,881	\$400	\$400	\$400	\$400	\$0	0.00%
AUTO FUEL	\$903	\$3,400	\$3,400	\$1,500	\$1,500	(\$1,900)	-55.88%
SMAT SUPPLIES	\$1,196	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
EMG MGT PERF GRANT	\$19,020	\$38,125	\$38,125	\$38,125	\$38,125	\$0	0.00%
HSGP EXER-LIGHT TOWER 2017	\$0	\$0	\$9,000	\$9,000	\$9,000	\$9,000	N/A
HSGP EXER-TRAINING 2017	\$0	\$0	\$12,000	\$12,000	\$12,000	\$12,000	N/A
CONTRACTED SVCS-CODE RED	\$6,247	\$22,500	\$21,128	\$21,128	\$21,128	(\$1,372)	-6.10%
TRAV/MTGS/CONFS	\$1,548	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
DUES & SUBSCRIPTIONS	\$350	\$460	\$535	\$535	\$535	\$75	16.30%
TELEPHONE	\$40	\$0	\$1,908	\$1,908	\$1,908	\$1,908	N/A
POSTAGE	\$0	\$50	\$50	\$0	\$0	(\$50)	-100.00%
PRINTING/COPYING	\$0	\$0	\$400	\$0	\$0	\$0	0.00%
MAINT/REP EQUIP	\$3,709	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
MAINT/REP VEH	\$5,293	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
<b>Total</b>	<b>\$118,026</b>	<b>\$153,957</b>	<b>\$229,822</b>	<b>\$227,472</b>	<b>\$227,472</b>	<b>\$73,515</b>	<b>47.75%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Personnel includes transfer of one position from EMS to Emergency Management
- Two new HSGP grants approved for FY19
- Dues increase for additional professional services management
- Telephone budget included in Emergency Management for the first time in FY19; in previous years, these costs were included in EMS

## **EMERGENCY MEDICAL SERVICES – EMS (1004370)**

### **FY 2017-18 ACCOMPLISHMENTS**

- Contracted with new third party billing provider to increase collections
- Sedation Assisted Intubation protocol approved and implemented
- Improved quality assurance/quality improvement program enhancing our skills for our patients and updating our policies and procedures
- Increased community CPR and first aid classes to county employees and citizens
- Replaced inventory/scheduling/fleet maintenance software for better accountability
- Continued offering monthly medical education to the county fire departments
- Continue to be involved in several community outreach programs (i.e. Senior Center, Relay for Life, Personality Festival, area businesses, area churches, etc.)
- First responder guidelines updated and approved by all local fire departments.
- EMS received the 2018 American Heart Association Mission Lifeline Gold award

### **FY 2018-19 OBJECTIVES**

- Enhance strategic QA/QI plan adding members from the community, public and stakeholders to our Quality Management Committee.
- Reestablish partnership with PCC to offer the new medical responder certification courses to local fire departments
- Continue the Community Connection program by offering CPR, first aid and other bystander based courses
- Reduce work related injuries with better equipment and implementation of new programs
- Improve the training platform to offer to provide quality training

### **FY 2018-19 BUDGET HIGHLIGHTS**

- Personnel budget provides for four new positions effective September 1 to improve response time and patient care
- Overtime increase due to recent usage trends
- Two new ambulances are planned for FY19, and budgeted in the Fleet Fund
- Professional Services request for new job function testing program with the goal of reducing workers compensation claims
- Uniform increase for new employees
- Medical supplies increase due to increased costs of drugs and other medical supplies
- Fuel increase for increase in calls and out of town hospital transports,
- Contracted services increase for payment of collections vendor due to increase in billable transports, as well as new system for inventory and fleet management
- Travel increase for new employee training
- Dues and subscriptions increase for new employee memberships
- Maintenance and repair/vehicles increase due to new ambulances not coming online until January 1, 2019
- Service and maintenance increase for preventative maintenance on stretchers and stair chairs
- Equipment rent increase for an additional cardiac monitor for 5<sup>th</sup> ambulance
- Capital Outlay \$750-\$4999 request for new commercial washer and dryer. Current family sized washer and dryer are not able to clean gear, stretcher straps, cloth equipment, etc without frequent breakdowns.

## EMERGENCY MEDICAL SERVICES – EMS (1004370) – 38.2 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$1,205,923	\$1,417,420	\$1,629,036	\$1,573,180	\$1,573,180	\$155,760	10.99%
SAL & WAGES/OT	\$266,134	\$271,488	\$329,021	\$329,021	\$329,021	\$57,533	21.19%
SAL & WAGES/PT	\$217,826	\$117,965	\$109,858	\$109,858	\$109,858	(\$8,107)	-6.87%
CELL PHONE	\$6,294	\$6,516	\$6,360	\$6,360	\$6,360	(\$156)	-2.39%
401K CONTR-NON LEO	\$73,124	\$84,446	\$97,903	\$95,110	\$95,110	\$10,664	12.63%
SS CONTRIB	\$126,140	\$138,725	\$158,682	\$154,409	\$154,409	\$15,684	11.31%
RET CONTRIB	\$107,346	\$128,357	\$153,707	\$149,323	\$149,323	\$20,966	16.33%
GRP HOSP INS	\$208,413	\$289,165	\$322,042	\$307,170	\$307,170	\$18,005	6.23%
WORKERS COMP	\$76,568	\$84,555	\$98,947	\$96,206	\$96,206	\$11,651	13.78%
PROF SERVICES	\$0	\$0	\$1,700	\$1,700	\$1,700	\$1,700	100%
PROF SERV-MEDICAL DIRECTOR	\$19,807	\$23,900	\$23,900	\$23,900	\$23,900	\$0	0.00%
SUPP & OPER EXP	\$9,484	\$9,900	\$8,500	\$8,500	\$8,500	(\$1,400)	-14.14%
UNIFORMS	\$13,742	\$16,100	\$17,377	\$17,377	\$17,377	\$1,277	7.93%
MED SUPPLIES	\$82,202	\$84,000	\$90,000	\$95,000	\$95,000	\$11,000	13.10%
AUTO FUEL	\$34,733	\$39,000	\$43,000	\$43,000	\$43,000	\$4,000	10.26%
SPEC SUPP/SERV-EMS WALMART GRT	\$350	\$0	\$0	\$0	\$0	\$0	0.00%
CONTRACT COLLECTION SERVICES	\$53,628	\$78,700	\$85,380	\$85,380	\$85,380	\$6,680	8.49%
TRAV/MTGS/CONFS	\$4,001	\$4,460	\$8,654	\$8,654	\$8,654	\$4,194	94.04%
EMPLOYEE TRAINING	\$0	\$10,000	\$11,600	\$11,600	\$11,600	\$1,600	16.00%
DUES & SUBSCR	\$1,214	\$1,308	\$2,020	\$2,020	\$2,020	\$712	54.43%
TELEPHONE	\$5,153	\$6,900	\$6,900	\$7,600	\$7,600	\$700	10.14%
POSTAGE	\$164	\$1,500	\$1,500	\$500	\$500	(\$1,000)	-66.67%
PRINTING/COPYING	\$1,920	\$3,000	\$3,000	\$2,500	\$2,500	(\$500)	-16.67%
MAINT/REP EQUIP	\$6,719	\$9,000	\$9,000	\$9,000	\$9,000	\$0	0.00%
MAINT/REP VEH	\$57,756	\$50,000	\$75,500	\$75,500	\$75,500	\$25,500	51.00%
EQUIPMENT RENT	\$36,386	\$38,500	\$41,500	\$41,500	\$41,500	\$3,000	7.79%
SVC/MAINT CONTR	\$1,386	\$2,500	\$3,000	\$3,000	\$3,000	\$500	20.00%
INSURANCE	\$14,386	\$0	\$0	\$0	\$0	\$0	0.00%
CAP OUT \$750-\$4999	\$11,406	\$5,000	\$10,000	\$5,000	\$5,000	\$0	0.00%
CAP OUT/VEH	\$220,621	\$0	\$0	\$0	\$0	\$0	0.00%
CAP OUT \$5K+	\$24,622	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$2,887,448</b>	<b>\$2,922,405</b>	<b>\$3,348,087</b>	<b>\$3,262,368</b>	<b>\$3,262,368</b>	<b>\$339,963</b>	<b>11.63%</b>

## INSPECTIONS

### MISSION

The primary mission of the Person County Inspections and Permits Department is to enhance the quality of life for all citizens of Person County by providing for their health, safety, and welfare through the effective and efficient administration and enforcement of the North Carolina State Building Code and applicable local ordinances. We believe in equitable treatment for all individuals regardless of circumstances and strive to enforce all building codes in a fair and considerate manner.

### Inspections (1004350) – 6.0 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$220,897	\$230,468	\$319,598	\$280,064	\$280,064	\$49,596	21.52%
CELL PHONE	\$1,527	\$1,620	\$2,880	\$2,460	\$2,460	\$840	51.85%
401K CONTR-NON LEO	\$11,045	\$11,524	\$15,980	\$14,003	\$14,003	\$2,479	21.51%
SS CONTRIB	\$16,430	\$17,631	\$24,670	\$21,613	\$21,613	\$3,982	22.59%
RET CONTRIB	\$16,214	\$17,516	\$25,089	\$21,985	\$21,985	\$4,469	25.51%
GRP HOSP INS	\$30,084	\$41,868	\$56,783	\$48,671	\$48,671	\$6,803	16.25%
WORKERS COMP	\$4,438	\$4,746	\$7,265	\$6,451	\$6,451	\$1,705	35.92%
SUPP & OPER EXP	\$3,105	\$3,560	\$6,260	\$5,890	\$5,890	\$2,330	65.45%
AUTO FUEL	\$2,587	\$5,040	\$7,440	\$7,440	\$7,440	\$2,400	47.62%
TRAV/MTGS/CONFS	\$2,586	\$9,407	\$12,055	\$11,269	\$11,269	\$1,862	19.79%
DUES & SUBSCRIPTIONS	\$465	\$1,118	\$1,407	\$1,305	\$1,305	\$187	16.73%
TELEPHONE	\$2,599	\$3,120	\$12,612	\$12,384	\$12,384	\$9,264	296.92%
POSTAGE	\$40	\$500	\$500	\$500	\$500	\$0	0.00%
PRINTING/COPYING	\$559	\$450	\$560	\$560	\$560	\$110	24.44%
MAINT/EQUIP	\$0	\$0	\$27,949	\$27,949	\$27,949	\$27,949	N/A
MAINT/REP VEH	\$2,987	\$2,500	\$3,975	\$3,975	\$3,975	\$1,475	59.00%
ADVERTISING	\$0	\$100	\$300	\$300	\$300	\$200	200.00%
INSURANCE	\$2,475	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$318,038</b>	<b>\$351,168</b>	<b>\$525,323</b>	<b>\$466,819</b>	<b>\$466,819</b>	<b>\$115,651</b>	<b>32.93%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Fire Administration will be combined with the Inspections department, effective FY19
- Personnel includes the transfer of the Fire Administrator position, one reclass, and normal merit increases
- Operating budget increases reflect addition of Fire Administration duties and services
- Fuel increase due to higher estimates for FY19, as well as more use by the fire inspector
- Maintenance and repair/equipment increase is due to taking on the fire alarm monitoring contract
- Maintenance and repair/vehicle budget increase due to aging vehicles
- Advertising increase based on higher expenditure trends in FY18
- One replacement vehicle budgeted in the Fleet Fund for Inspections

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## MEDICAL EXAMINER

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### Medical Examiner (1004360)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
PROF SERVICES	\$28,850	\$29,000	\$55,000	\$55,000	\$55,000	\$26,000	89.66%
<b>Total</b>	<b>\$28,850</b>	<b>\$29,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$26,000</b>	<b>89.66%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- The medical examiner budget will increase 89.66% from the FY18 adopted amount due to an increase in the number of autopsies and investigations

## FIRE ADMINISTRATION

### Fire Administration (1004375) – 0.0 FTE

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$30,380	\$40,561	\$0	\$0	\$0	(\$40,561)	-100.00%
CELL PHONE	\$350	\$420	\$0	\$0	\$0	(\$420)	-100.00%
401K CONTR-NON LEO	\$1,519	\$2,029	\$0	\$0	\$0	(\$2,029)	-100.00%
SS CONTRIB	\$2,328	\$3,136	\$0	\$0	\$0	(\$3,136)	-100.00%
RET CONTRIB	\$2,230	\$3,083	\$0	\$0	\$0	(\$3,083)	-100.00%
GRP HOSP INS	\$5,859	\$8,374	\$0	\$0	\$0	(\$8,374)	-100.00%
WORKERS COMP	\$1,099	\$1,504	\$0	\$0	\$0	(\$1,504)	-100.00%
SUPP & OPER EXP	\$955	\$1,250	\$0	\$0	\$0	(\$1,250)	-100.00%
AUTO FUEL	\$1,211	\$2,400	\$0	\$0	\$0	(\$2,400)	-100.00%
TRAV-MTG/CONF	\$943	\$3,105	\$0	\$0	\$0	(\$3,105)	-100.00%
DUES & SUBSCRIPTIONS	\$0	\$240	\$0	\$0	\$0	(\$240)	-100.00%
TELEPHONE	\$6,413	\$8,340	\$0	\$0	\$0	(\$8,340)	-100.00%
MAINT/REP EQUIP	\$27,314	\$26,071	\$0	\$0	\$0	(\$26,071)	-100.00%
MAINT/REP VEH	\$96	\$1,220	\$0	\$0	\$0	(\$1,220)	-100.00%
<b>Total</b>	<b>\$80,697</b>	<b>\$101,733</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$101,733)</b>	<b>-100.00%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- The Fire Administration department will be combined with the Inspections department, effective FY19.



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## FIRE AND RESCUE – CITY OF ROXBORO

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### Fire and Rescue – City of Roxboro (1004376)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
CITY OF ROX/FIRE	\$381,443	\$381,443	\$389,072	\$389,072	\$389,072	\$7,629	2.00%
<b>Total</b>	<b>\$381,443</b>	<b>\$381,443</b>	<b>\$389,072</b>	<b>\$389,072</b>	<b>\$389,072</b>	<b>\$7,629</b>	<b>2.00%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- The contract for fire services with the City of Roxboro will increase 2% from the FY18 adopted amount

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## FIRE AND RESCUE – VOLUNTEER FIRE DEPARTMENTS

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### Fire and Rescue – Volunteer Fire Departments (1004377)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
RESCUE SQUAD	\$44,988	\$45,888	\$75,000	\$0	\$0	(\$45,888)	-100.00%
ALLNSVL VFD	\$44,403	\$45,291	\$83,578	\$0	\$0	(\$45,291)	-100.00%
CEFFO VFD	\$88,787	\$90,563	\$220,668	\$0	\$0	(\$90,563)	-100.00%
HRDL MILLS VFD	\$88,814	\$90,590	\$172,028	\$0	\$0	(\$90,590)	-100.00%
MORIAH VFD	\$88,695	\$90,469	\$150,663	\$0	\$0	(\$90,469)	-100.00%
SEMORA VFD	\$15,737	\$16,052	\$74,919	\$0	\$0	(\$16,052)	-100.00%
TIMBRLK VFD	\$61,009	\$62,229	\$174,556	\$0	\$0	(\$62,229)	-100.00%
TRP SPR VFD	\$47,922	\$48,880	\$95,319	\$0	\$0	(\$48,880)	-100.00%
WOODSDL VFD	\$87,547	\$89,298	\$135,530	\$0	\$0	(\$89,298)	-100.00%
<b>Total</b>	<b>\$567,902</b>	<b>\$579,260</b>	<b>\$1,182,261</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$579,260)</b>	<b>-100.00%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- The volunteer fire and rescue departments are budgeted in the Fire Tax District Fund (250), effective FY19.



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## **ANIMAL SERVICES**

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### **MISSION**

Person County Animal Services seeks to earn the respect and confidence of our community and populace by consistently demonstrating clear knowledge, genuine care, concern of people and animals, integrity, educated decisions, and professionalism to all of our citizens.

### **FY 2017-18 ACCOMPLISHMENTS**

- Recently joined forces with the North Carolina Animal Federation, which will provide for hands on training to exchange ideas and information while working collectively to elevate the standard of care and level of knowledge for animal welfare.
- 418 animals pulled by rescue groups, 129 reclaimed and 206 adopted in 2017
- Collaborated with WRAL and other local shelters for Clear the Shelter Event last August, with 21 animals adopted that day

### **FY 2018-19 OBJECTIVES**

- Continue to increase adoptions, rescue and reclaim rates
- Provide volunteer training for CARTS (County Animal Response Team)
- Continue to make improvements to the shelter atmosphere, to draw in more adoptions and volunteers

## Animal Services (1004380) – 5.0 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$186,057	\$207,846	\$212,647	\$212,647	\$212,647	\$4,801	2.31%
OVERTIME	\$3,311	\$5,700	\$5,700	\$5,700	\$5,700	\$0	0.00%
ON-CALL PAY	\$10,328	\$13,200	\$13,200	\$13,200	\$13,200	\$0	0.00%
CELL PHONE	\$3,440	\$3,900	\$3,900	\$3,900	\$3,900	\$0	0.00%
401K CONTR-NON LEO	\$9,985	\$11,338	\$11,577	\$11,577	\$11,577	\$239	2.11%
SS CONTRIB	\$15,024	\$17,645	\$18,012	\$18,012	\$18,012	\$367	2.08%
RET CONTRIB	\$14,658	\$17,233	\$18,177	\$18,177	\$18,177	\$944	5.48%
GRP HOSP INS	\$32,454	\$41,868	\$40,560	\$40,560	\$40,560	(\$1,308)	-3.12%
WORKERS COMP	\$2,369	\$2,793	\$2,830	\$2,830	\$2,830	\$37	1.32%
PROF SVC-OTHER	\$5,500	\$5,000	\$6,400	\$6,400	\$6,400	\$1,400	28.00%
SUPPLIES & OPER	\$21,999	\$18,940	\$19,000	\$19,000	\$19,000	\$60	0.32%
UNIFORMS	\$1,428	\$1,800	\$1,550	\$1,550	\$1,550	(\$250)	-13.89%
AUTO FUEL	\$4,890	\$8,000	\$7,200	\$7,200	\$7,200	(\$800)	-10.00%
SPAY & NEUTER PROG	\$10,884	\$0	\$0	\$0	\$0	\$0	0.00%
VET VOUCHERS	\$2,925	\$6,000	\$17,500	\$17,500	\$17,500	\$11,500	191.67%
TRAV/MTGS/CONFS	\$2,778	\$2,500	\$3,200	\$3,200	\$3,200	\$700	28.00%
DUES AND SUBSCR	\$0	\$0	\$950	\$950	\$950	\$950	N/A
TELEPHONE	\$838	\$960	\$2,580	\$2,580	\$2,580	\$1,620	168.75%
POSTAGE	\$0	\$60	\$60	\$60	\$60	\$0	0.00%
PRINTING/COPYING	\$980	\$1,500	\$1,250	\$1,250	\$1,250	(\$250)	-16.67%
MAINT/REP EQUIP	\$4,310	\$2,000	\$2,500	\$2,500	\$2,500	\$500	25.00%
MAINT/REP VEH	\$5,032	\$1,700	\$1,200	\$1,200	\$1,200	(\$500)	-29.41%
ADVERTISING	\$1,226	\$1,705	\$2,000	\$2,000	\$2,000	\$295	17.30%
INSURANCE	\$3,555	\$0	\$0	\$0	\$0	\$0	0.00%
MISC EXP	\$259	\$400	\$400	\$400	\$400	\$0	0.00%
CAP OUT VEHICLES	\$30,457	\$0	\$0	\$0	\$0	\$0	0.00%
CAP OUT \$5000+	\$0	\$0	\$6,891	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$374,685</b>	<b>\$372,088</b>	<b>\$399,284</b>	<b>\$392,393</b>	<b>\$392,393</b>	<b>\$20,305</b>	<b>5.46%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Increase in animal fees revenue
- Personnel includes merit increases
- Professional Services increase is for cost of veterinarian service contract
- Supplies increase based on expenditure trends
- Spay/neuter/vouchers increased due to ending of NC Spay and Neuter grant program. The cost is now borne by the county, offset some by animal fees.
- Travel increase for national animal control training for employees
- Dues and subscriptions were previously budgeted in Professional Services
- Telephone increase will provide for three mobile wifi units for field work
- Maintenance and repair – equipment for repairs and replacement of kennel bedding
- Advertising increase for more billboard advertisement for Clear The Shelter event

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## **PERSON AREA TRANSPORTATION SERVICES (PATs)**

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### **MISSION**

The mission of Person Area Transportation System (PATs) is a community partner in shaping a livable community. We plan, maintain, and manage an effective and safe transportation system that provides access and mobility to each and every one in Person County.

### **FY 2017-18 ACCOMPLISHMENTS**

- Policies and Procedures updated
- Ridership has increased
- Uptown Shuttle has greatly improved
- Passed the DOT Safety Review

### **FY 2018-19 OBJECTIVES**

- Safe Year
- Maintain Rolling Stock
- Trained Part Time Drivers
- On-Time performance

## PATS Operations (1004520) – 7.0 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$193,814	\$200,684	\$200,875	\$200,875	\$200,875	\$191	0.10%
SAL & WAGES/OT	\$924	\$2,000	\$2,200	\$2,200	\$2,200	\$200	10.00%
SAL & WAGES/PT	\$78,370	\$93,690	\$126,990	\$126,990	\$126,990	\$33,300	35.54%
401K CONTR-NON LEO	\$9,734	\$10,135	\$10,154	\$10,154	\$10,154	\$19	0.19%
SS CONTRIB	\$19,995	\$22,673	\$25,250	\$25,250	\$25,250	\$2,577	11.37%
RET CONTRIB	\$14,290	\$15,404	\$15,941	\$15,941	\$15,941	\$537	3.49%
GRP HOSP INS	\$41,072	\$58,615	\$56,783	\$56,783	\$56,783	(\$1,832)	-3.13%
WORKERS COMP	\$14,966	\$16,648	\$18,269	\$18,269	\$18,269	\$1,621	9.74%
SUPP & OPER EXP	\$0	\$400	\$500	\$0	\$0	(\$400)	-100.00%
AUTO FUEL	\$55,107	\$76,176	\$67,575	\$67,575	\$67,575	(\$8,601)	-11.29%
SPEC SUPP/SVC-RGP & EDTAP	\$75,430	\$91,500	\$105,831	\$105,831	\$105,831	\$14,331	15.66%
SPEC SUPP/SVC-EMPLOYMENT EXP	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0.00%
MAINT/REP VEH	\$68,326	\$42,000	\$62,000	\$57,000	\$57,000	\$15,000	35.71%
INSURANCE	\$29,522	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$601,550</b>	<b>\$637,925</b>	<b>\$700,368</b>	<b>\$694,868</b>	<b>\$694,868</b>	<b>\$56,943</b>	<b>8.93%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Revenue increases in transportation-capital and RGP/EDTAP grants

#### PATS Operations

- Personnel increase includes market adjustments, which affect regular, part-time, and overtime salaries
- Part-time salary also increased to hire more drivers and respond to increased service demand
- RGP & EDTAP expenditures directly supported by grant
- Maintenance and repair/vehicle increase based on recent expenditure trends

#### PATS Administration

- Personnel increase includes market adjustments
- Printing/copying increase based on recent expenditure trends
- Capital outlay - \$750-\$4,999 budget for vehicle tags for new vans
- Capital vehicle request is for two high top replacement vans, which are reimbursed at 90% by the state. The county match is funded in the Fleet Fund

## PATS Administration (1004521) – 3.0 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$115,908	\$121,345	\$125,566	\$125,566	\$125,566	\$4,221	3.48%
SAL & WAGES/PT	\$6,545	\$0	\$14,110	\$0	\$0	\$0	0.00%
CELL PHONE	\$1,095	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0.00%
401K CONTR-NON LEO	\$5,795	\$6,068	\$6,278	\$6,278	\$6,278	\$210	3.46%
SS CONTRIB	\$9,243	\$9,375	\$10,777	\$9,697	\$9,697	\$322	3.43%
RET CONTRIB	\$8,508	\$9,223	\$9,857	\$9,857	\$9,857	\$634	6.87%
GRP HOSP INS	\$18,381	\$25,121	\$24,336	\$24,336	\$24,336	(\$785)	-3.12%
WORKERS COMP	\$3,061	\$3,211	\$3,308	\$3,264	\$3,264	\$53	1.65%
PROF SERVICES	\$1,085	\$2,350	\$1,750	\$1,750	\$1,750	(\$600)	-25.53%
SUPP & OPER EXP	\$987	\$3,020	\$2,500	\$2,500	\$2,500	(\$520)	-17.22%
SPEC SUPP/PATS PROMO	\$215	\$761	\$406	\$406	\$406	(\$355)	-46.65%
SPEC SUPP/PATS MKTG	\$633	\$3,044	\$2,996	\$2,996	\$2,996	(\$48)	-1.58%
TRAV/MTGS/CONFS	\$161	\$1,800	\$1,800	\$1,800	\$1,800	\$0	0.00%
DUES & SUBSCR	\$446	\$665	\$665	\$665	\$665	\$0	0.00%
TELEPHONE	\$621	\$700	\$400	\$400	\$400	(\$300)	-42.86%
POSTAGE	\$40	\$200	\$150	\$150	\$150	(\$50)	-25.00%
PRINTING/COPYING	\$2,364	\$1,200	\$1,500	\$1,500	\$1,500	\$300	25.00%
ADVERTISING	\$296	\$1,200	\$1,300	\$1,000	\$1,000	(\$200)	-16.67%
PATS BLDG LEASE	\$22,856	\$22,800	\$22,800	\$22,800	\$22,800	\$0	0.00%
CAP OUT 750-4999	\$3,382	\$3,164	\$4,164	\$4,164	\$4,164	\$1,000	31.61%
CAP OUT-VEH	\$175,443	\$110,700	\$121,000	\$121,000	\$121,000	\$10,300	9.30%
<b>Total</b>	<b>\$377,064</b>	<b>\$327,147</b>	<b>\$356,863</b>	<b>\$341,329</b>	<b>\$341,329</b>	<b>\$14,182</b>	<b>4.34%</b>





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## AIRPORT

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Person County owns the Person County Airport, which is leased to Red Mountain Aviation for providing fixed-base operator services. The leased space includes the terminal, fuel storage and dispensing facility, paved aircraft apron area, maintenance hangar, aircraft tie-downs, 30 T-hangars, and the former corporate GTE hangar. The ten-year operating lease with Red Mountain Aviation began on March 1, 2009.

### Airport (1004530)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
PROF SERV-OTHER	\$100	\$0	\$0	\$0	\$0	\$0	0.00%
SUPP & OPER EXP	\$1,187	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
AUTO FUEL	\$2,762	\$4,500	\$4,500	\$4,500	\$4,500	\$0	0.00%
CONTR SVCS	\$9,236	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
TELEPHONE	\$222	\$300	\$300	\$300	\$300	\$0	0.00%
MAINT/REP B&G	\$23,747	\$26,500	\$26,500	\$26,500	\$26,500	\$0	0.00%
MAINT/REP EQUIP	\$639	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
SVC/MAINT CONTR	\$0	\$4,050	\$700	\$700	\$700	(\$3,350)	-82.72%
<b>Total</b>	<b>\$37,894</b>	<b>\$51,350</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>(\$3,350)</b>	<b>-6.52%</b>

### FY 2017-18 ACCOMPLISHMENTS

- Purchase de-ice truck and have onsite
- Completed master plan for Person County Airport in Spring 2018
- Taxiway Lighting & Sign project completed

### FY 2018-19 OBJECTIVES

- Remove trees on adjoining properties in order to lower ceiling height
- Remove sprinkler system from old GTE hanger, if required
- Purchase/install new windsock units, PAPI lights, and beacon light
- Continue to pursue Runway Extension Project, including use of STIP funding grant of \$11,230,000

### FY 2018-19 BUDGET HIGHLIGHTS

- Pump service contract discontinued in FY19
- An increase in revenue is expected based on collection trends

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## LANDFILL MAINTENANCE

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### Landfill Maintenance (1004710)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SPEC SUPP/SVC-CLOSURE	\$39,267	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0.00%
<b>Total</b>	<b>\$39,267</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$0</b>	<b>0.00%</b>

#### FY 2017-18 ACCOMPLISHMENTS

- Continued compliance with DENR regulations for closed landfills
- Solar flares installed to burn off excess methane gas

#### FY 2018-19 OBJECTIVES

- Maintain County's closed landfill to be in compliance with DENR regulations

#### FY 2018-19 HIGHLIGHTS

- The FY19 budget for the landfill is flat from the F18 adopted amount

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## **PLANNING AND ZONING**

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### **MISSION**

The Person County Planning Department serves as administrator and advisor to the County Manager and the County Commissioners on such issues as land use, planning and zoning, subdivision, code enforcement and other programs guiding the future growth and development of the County. The Department is committed to providing the best service available to all citizens through our determination to continually improve customer service through technological innovations, suggestions, streamlining processes and friendly, courteous service.

### **FY 2017-18 ACCOMPLISHMENTS**

- Trained all new Planning staff and updated the planning and zoning forms and applications to be more user friendly
- Conducted a well-attended Open House in the fall of 2017 where staff was able to introduce themselves to the public and review the new forms and applications with them
- Reviewed and approved 378 permits and 85 plats
- Investigated 35 publically submitted nuisance complaints and violations
- Amended the Junkyard Ordinance to provide clear and concise regulations
- Administered commercial and residential stormwater regulations and responded to citizen concerns and requests for information

### **FY 2018-19 OBJECTIVES**

- Continue to update and streamline the county's Planning and Zoning related ordinances.
- Continue coordination with GIS, Inspections, Environmental Health, Economic Development, Parks and Recreation, Person County Airport Commission and other departments/committees to advance county goals
- Produce a farmland and land development suitability study map in coordinated efforts with other county departments
- Continue to update the Planning website and create brochures and handouts to better inform the public of the various planning processes

## Planning and Zoning (1004910) – 3.0 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$92,100	\$147,083	\$149,291	\$149,291	\$149,291	\$2,208	1.50%
SAL & WAGES/PT	\$21,780	\$0	\$0	\$0	\$0	\$0	0.00%
CELL PHONE	\$553	\$780	\$780	\$780	\$780	\$0	0.00%
401K CONTR-NON LEO	\$4,605	\$7,355	\$7,465	\$7,465	\$7,465	\$110	1.50%
SS CONTRIB	\$8,671	\$11,252	\$11,421	\$11,421	\$11,421	\$169	1.50%
RET CONTRIB	\$6,760	\$11,179	\$11,719	\$11,719	\$11,719	\$540	4.83%
GRP HOSP INS	\$6,764	\$25,121	\$24,336	\$24,336	\$24,336	(\$785)	-3.12%
WORKERS COMP	\$350	\$463	\$470	\$470	\$470	\$7	1.51%
SUPP & OPER EXP	\$4,113	\$2,000	\$2,200	\$2,200	\$2,200	\$200	10.00%
TRAV/MTGS/CONFS	\$1,155	\$3,000	\$3,400	\$3,400	\$3,400	\$400	13.33%
DUES & SUBSCR	\$54	\$714	\$1,014	\$1,014	\$1,014	\$300	42.02%
TELEPHONE	\$198	\$700	\$700	\$700	\$700	\$0	0.00%
POSTAGE	\$262	\$600	\$600	\$600	\$600	\$0	0.00%
PRINTING/COPYING	\$850	\$1,400	\$1,400	\$1,400	\$1,400	\$0	0.00%
ADVERTISING	\$630	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
CAP OUT 750-4999	(\$123)	\$1,000	\$0	\$0	\$0	(\$1,000)	-100.00%
<b>Total</b>	<b>\$148,722</b>	<b>\$214,647</b>	<b>\$216,796</b>	<b>\$216,796</b>	<b>\$216,796</b>	<b>\$2,149</b>	<b>1.00%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- New fees established for non-residential zoning permits, exempt plats, and co-location
- Personnel includes market adjustments
- Supplies increase for new office furnishings
- Travel increases will allow for more staff to attend professional conferences and training
- Dues budget increases to ensure that all staff are members of professional organizations

## GEOGRAPHIC INFORMATION SYSTEMS - GIS

### MISSION

The mission of the Person County GIS Department is to provide accurate and current geographic data to county departments, other government agencies, and the public. Having access to such valuable data enables county government and county citizens to make timely and informed decisions. In addition, the availability of this information supports increased efficiency in county government's basic functions.

### Geographic Information Systems – GIS (1004915) – 2.0 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$85,775	\$96,302	\$99,668	\$99,668	\$99,668	\$3,366	3.50%
SAL & WAGES/PT	\$1,793	\$11,490	\$7,874	\$7,874	\$7,874	(\$3,616)	-31.47%
CELL PHONE	\$175	\$420	\$420	\$420	\$420	\$0	0.00%
401K CONTR-NON LEO	\$4,289	\$4,816	\$4,984	\$4,984	\$4,984	\$168	3.49%
SS CONTRIB	\$6,533	\$8,279	\$8,259	\$8,259	\$8,259	(\$20)	-0.24%
RET CONTRIB	\$6,296	\$7,319	\$7,824	\$7,824	\$7,824	\$505	6.90%
GRP HOSP INS	\$10,562	\$16,747	\$16,224	\$16,224	\$16,224	(\$523)	-3.12%
WORKERS COMP	\$269	\$340	\$338	\$338	\$338	(\$2)	-0.59%
SUPP & OPER EXP	\$2,059	\$1,809	\$1,626	\$1,626	\$1,626	(\$183)	-10.12%
AUTO FUEL	\$0	\$156	\$166	\$166	\$166	\$10	6.41%
CONTR SVCS	\$18,903	\$23,100	\$22,200	\$22,200	\$22,200	(\$900)	-3.90%
TRAV/MTGS/CONFS	\$350	\$930	\$2,480	\$2,480	\$2,480	\$1,550	166.67%
DUES & SUBSCR	\$0	\$385	\$185	\$185	\$185	(\$200)	-51.95%
TELEPHONE	\$248	\$384	\$300	\$300	\$300	(\$84)	-21.88%
POSTAGE	\$292	\$300	\$300	\$300	\$300	\$0	0.00%
PRINTING/COPYING	\$3	\$25	\$25	\$25	\$25	\$0	0.00%
MAINT/REP EQUIP	\$855	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
ADVERTISING	\$147	\$750	\$750	\$750	\$750	\$0	0.00%
CAP OUT 750-4999	\$1,101	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$139,649</b>	<b>\$174,552</b>	<b>\$174,623</b>	<b>\$174,623</b>	<b>\$174,623</b>	<b>\$71</b>	<b>0.04%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Personnel increase includes market study adjustments, as well as normal merit increases
- Small increase in fuel due to estimated cost per gallons increase
- Travel increase will allow for more employees to attend professional conferences and training
- Offsets made to part-time, supplies, contracted services, dues, and telephone, resulting in an almost flat overall budget in FY19



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## **ECONOMIC DEVELOPMENT**

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### **MISSION**

The mission of the Person County Economic Development Department is to recruit, grow and retain businesses and industries that provide Person County residents with good jobs, opportunities to learn and develop new skills, and the benefits that derive from being part of a diverse, vibrant, economically sound community.

### **FY 2017-18 ACCOMPLISHMENTS**

- Obtained site certification on a total of 1,350 acres of future business development land
- Marketed Person County in New York, Richmond, Toronto, Atlanta and South Carolina to prospective businesses and site consultants.
- Supported and participated with both EDPNC and Research Triangle Regional Partnership on marketing missions that highlight Person County.
- Person County is now ranked 18th in the state, up four positions over the previous year, for average annual manufacturing wage, showing the significant amount of skilled employees that work in Person County.
- Applied for economic development grants totaling more than \$2 million
- Utilize Person County's Tier 1 status to assist in the recruitment of more business development in Person County, NC
- Developed a consensus of area economic developers for a regional workforce development plan beginning with help from PCC and surrounding ED organizations

### **FY 2018-19 OBJECTIVES**

- Market Person County Mega Park nationally and globally with the assistance of local and regional allies
- Establish an entrepreneurial action plan, supported by EDC to assist in growing and recruiting more small businesses to Person County
- Request EDC assistance in establishing a site to obtain a Duke Site Readiness Grant
- Incorporate all EDC strategic plan objectives once they have completed their strategic plan.
- Begin marketing program for Person County Mega Park to specific industries and utilize ACT in
- Complete regional workforce plan and implement plan recommendations
- Determine EDC action economic development infrastructure priorities and team approach for funding economic development to be prepared to obtain future ED grant funding
- Upgrade Person County ED website with testimonials and videos highlighting the best of Person County



## ECONOMIC DEVELOPMENT (1004920) – 2.0 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$108,719	\$114,201	\$120,023	\$120,023	\$120,023	\$5,822	5.10%
SAL & WAGES/PT	\$1,196	\$0	\$0	\$0	\$0	\$0	0.00%
CELL PHONE	\$780	\$780	\$780	\$780	\$780	\$0	0.00%
401K CONTR-NON LEO	\$5,436	\$5,711	\$6,001	\$6,001	\$6,001	\$290	5.08%
SS CONTRIB	\$7,870	\$8,797	\$9,242	\$9,242	\$9,242	\$445	5.06%
RET CONTRIB	\$7,980	\$8,680	\$9,422	\$9,422	\$9,422	\$742	8.55%
GRP HOSP INS	\$14,183	\$16,747	\$16,224	\$16,224	\$16,224	(\$523)	-3.12%
WORKERS COMP	\$1,705	\$1,812	\$1,873	\$1,873	\$1,873	\$61	3.37%
PROF SVCS	\$2,338	\$3,000	\$25,000	\$14,000	\$14,000	\$11,000	366.67%
SUPP & OPER EXP	\$1,953	\$1,600	\$1,600	\$1,600	\$1,600	\$0	0.00%
AUTO SUPPLIES	\$315	\$800	\$500	\$500	\$500	(\$300)	-37.50%
CONTRACTED SERVICES	\$4,200	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.00%
TRAVEL-MTGS/CONF	\$10,554	\$14,700	\$16,950	\$14,700	\$14,700	\$0	0.00%
DUES & SUBSCR	\$19,659	\$20,740	\$23,300	\$20,740	\$20,740	\$0	0.00%
TELEPHONE	\$360	\$500	\$300	\$300	\$300	(\$200)	-40.00%
POSTAGE	\$696	\$1,000	\$500	\$500	\$500	(\$500)	-50.00%
PRINTING/COPYING	\$1,973	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
MAINT & REP/VEHICLES	\$817	\$250	\$250	\$250	\$250	\$0	0.00%
ADVERTISING	\$830	\$3,300	\$30,000	\$3,300	\$3,300	\$0	0.00%
MISC EXP	\$0	\$200	\$200	\$0	\$0	(\$200)	-100.00%
<b>Total</b>	<b>\$191,564</b>	<b>\$229,818</b>	<b>\$289,165</b>	<b>\$246,455</b>	<b>\$246,455</b>	<b>\$16,637</b>	<b>7.24%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Personnel increase includes a market adjustment
- Professional Services increase will be used for quality of life video testimonials for Person County website
- Contracted services budget will be used for an entrepreneurship initiative
- Reductions made in fuel, telephone, postage, and miscellaneous expense

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## COOPERATIVE EXTENSION SERVICES

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### MISSION

The Person County Cooperative Extension Service delivers education and technology that enrich the lives, land and economy of the citizens of Person County. We are a model for excellence in non-formal community based education and respond to changes in the social, political, economic and technological environments. We engage with both the land-grant universities and the people of the county to provide educational programs that address the contemporary needs and issues most important to our customers and their communities. Our faculty, staff and volunteers are committed to lifelong learning, individual and community empowerment and inclusiveness.

### Cooperative Extension (1004950)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SUPP & OPER EXP	\$6,262	\$2,750	\$3,500	\$3,500	\$3,500	\$750	27.27%
PURCHASE FOR RESALE	\$522	\$500	\$500	\$250	\$250	(\$250)	-50.00%
AUTO FUEL	\$40	\$0	\$0	\$0	\$0	\$0	0.00%
SPEC SUPP/SERV-CLASSES	\$7,991	\$4,000	\$5,000	\$5,000	\$5,000	\$1,000	25.00%
VOLUNTARY AG DISTRICT	\$1,963	\$2,000	\$2,000	\$1,000	\$1,000	(\$1,000)	-50.00%
CONTRACTED SERVICES	\$148,296	\$159,061	\$169,256	\$169,256	\$169,256	\$10,195	6.41%
TRAVEL-MTGS/CONF	\$2,161	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%
DUES & SUBSCR	\$600	\$1,200	\$1,200	\$1,000	\$1,000	(\$200)	-16.67%
TELEPHONE	\$1,190	\$1,400	\$1,200	\$1,200	\$1,200	(\$200)	-14.29%
POSTAGE	\$1,131	\$1,100	\$1,000	\$1,000	\$1,000	(\$100)	-9.09%
PRINTING/COPYING	\$5,577	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
MAINT & REP/EQUIP	\$156	\$0	\$0	\$0	\$0	\$0	0.00%
MAINT & REP/VEHICLES	\$0	\$1,200	\$1,200	\$0	\$0	(\$1,200)	-100.00%
INSURANCE	\$2,928	\$5,000	\$3,000	\$0	\$0	(\$5,000)	0.00%
PAYMENTS TO OTHER GOVT	\$0	\$0	\$4,000	\$0	\$0	\$0	0.00%
CAP OUT 750-4999	\$2,005	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$180,822</b>	<b>\$187,211</b>	<b>\$200,856</b>	<b>\$191,206</b>	<b>\$191,206</b>	<b>\$3,995</b>	<b>2.13%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Personnel costs are budgeted in the contracted services expenditure line, as these are considered state employees
- Personnel estimates include a 3% salary increase and increased health insurance and retirement, which are estimates at this time
- The stormwater fund will support \$7,673 of salaries in Cooperative Extension
- Increase made in supplies to reflect expenditure trends over last three fiscal years
- Class expenditures increase is directly supported by class registration fees



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## **SOIL AND WATER CONSERVATION**

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### **MISSION**

To promote the conservation of soil, water and other natural resources in Person County through education, information, technical assistance and best management practices for the benefit of the environment, economy and county citizens.

### **FY 2017-18 ACCOMPLISHMENTS**

- Obligated an estimated \$61,245 of cost share funds from the NC Division of Soil & Water Conservation for installation of agricultural related best management practices (BMPs)
- Provided various education programs including a poster contest, Envirothon competitions, and classroom presentations with 3 Elementary and 2 High Schools participating
- Established department web page on county website in order to promote programs and increase visibility
- Presented workshops to county citizens and organizations with a focus on conservation easements, cost share programs, BMPs, soil conservation, and the economic impacts of the agricultural industry
- Partnered with Durham Soil & Water in organizing a Livestock and Pasture Management workshop for area farmers and landowners
- Assisted with the development and promotion of the Library's new Teaching Garden

### **FY 2018-19 OBJECTIVES**

- Increase awareness and advance programs that provide educational, technical and financial assistance to agricultural and non-agricultural landowners and county citizens that promote the protection of our natural resources
- Assist the Planning Department with the development of a land suitability map
- Partner with 4-H Agent in order to expand education outreach programs
- Complete the Person County Partners for Green Growth grant project in partnership with the NC Wildlife Resources Commission and other county departments
- Develop a Tri-County workshop with Durham and Orange counties to provide needed skills to area landowners and citizens that promote desired topics

## Soil and Water Conservation (1004960) – 2.0 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$68,501	\$70,222	\$78,778	\$78,778	\$78,778	\$8,556	12.18%
CELL PHONE	\$420	\$420	\$420	\$420	\$420	\$0	0.00%
401K CONTR-NON LEO	\$3,425	\$3,512	\$3,939	\$3,939	\$3,939	\$427	12.16%
SS CONTRIB	\$4,924	\$5,405	\$6,058	\$6,058	\$6,058	\$653	12.08%
RET CONTRIB	\$5,028	\$5,337	\$6,184	\$6,184	\$6,184	\$847	15.87%
GRP HOSP INS	\$13,835	\$16,747	\$16,224	\$16,224	\$16,224	(\$523)	-3.12%
WORKERS COMP	\$800	\$841	\$902	\$902	\$902	\$61	7.25%
SUPPLIES & OPERATING	\$525	\$400	\$400	\$400	\$400	\$0	0.00%
AUTO SUPPLIES	\$328	\$600	\$600	\$600	\$600	\$0	0.00%
TRAVEL-MTGS/CONF	\$2,635	\$1,677	\$1,680	\$1,680	\$1,680	\$3	0.18%
DUES & SUBSCR	\$1,148	\$3,298	\$3,298	\$3,298	\$3,298	\$0	0.00%
POSTAGE	\$108	\$200	\$200	\$200	\$200	\$0	0.00%
PRINTING/COPYING	\$235	\$300	\$300	\$300	\$300	\$0	0.00%
MAINT/REP VEHICLE	\$90	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
INSURANCE	\$675	\$0	\$0	\$0	\$0	\$0	0.00%
CAP OUT 750-4999	\$761	\$0	\$0	\$0	\$0	\$0	0.00%
SWC DISTRICT EXPENSE	\$3,832	\$3,600	\$3,600	\$3,600	\$3,600	\$0	0.00%
<b>Total</b>	<b>\$107,270</b>	<b>\$113,559</b>	<b>\$123,583</b>	<b>\$123,583</b>	<b>\$123,583</b>	<b>\$10,024</b>	<b>8.83%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Personnel budget includes market adjustments and one reclass, in addition to normal merit increases
- The stormwater fund will support \$16,884 of soil and water salaries in FY19
- Operating budget request is flat from the FY18 adopted amount, with the exception of a small travel increase

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## FORESTRY

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Forestry operations are governed by an agreement between Person County and the State of North Carolina to provide forestry response services.

### Forestry (1004961)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
PYT TO OTHR GOV-NC DIV OF FORESTRY	\$71,271	\$71,030	\$71,226	\$71,226	\$71,226	\$196	0.28%
<b>Total</b>	<b>\$71,271</b>	<b>\$71,030</b>	<b>\$71,226</b>	<b>\$71,226</b>	<b>\$71,226</b>	<b>\$196</b>	<b>0.28%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- The FY19 budget for forestry will increase 0.28% from the FY18 adopted amount



## MENTAL HEALTH

### Mental Health (1005200)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
ANN APPROP-CARDINAL HEALTH INNOVATIONS	\$310,405	\$206,283	\$168,782	\$168,782	\$168,782	(\$37,501)	-18.18%
ANN APPROP-BOTTLE TAX	\$10,829	\$10,000	\$11,000	\$11,000	\$11,000	\$1,000	10.00%
OXFORD HOUSE	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
HUMAN SERVICES BLDG LEASE	\$216,219	\$216,220	\$216,220	\$216,220	\$216,220	\$0	0.00%
DRUG COURT	\$0	\$10,000	\$15,000	\$10,000	\$10,000	\$0	0.00%
PC PARTNERSHIP FOR CHILDREN	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.00%
ROOTS & WINGS	\$0	\$42,000	\$42,000	\$42,000	\$42,000	\$0	0.00%
DSS	\$0	\$15,000	\$0	\$0	\$0	(\$15,000)	-100.00%
COMMUNITY MENTAL HEALTH PROJECTS	\$0	\$11,122	\$63,623	\$63,623	\$63,623	\$52,501	472.05%
<b>Total</b>	<b>\$537,452</b>	<b>\$536,625</b>	<b>\$542,625</b>	<b>\$537,625</b>	<b>\$537,625</b>	<b>\$1,000</b>	<b>0.19%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Funding for mental health care FY19 will be distributed among five community partners
- Bottle tax funds will be directed to Cardinal Innovations



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## SPECIAL APPROPRIATIONS

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### Special Appropriations (1005580)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SENIOR CENTER	\$92,800	\$88,471	\$0	\$0	\$0	(\$88,471)	-100.00%
SENIOR CENTER-ROAP	\$12,087	\$12,000	\$0	\$0	\$0	(\$12,000)	-100.00%
SENIOR CENTER-HCCBG	\$302,463	\$290,000	\$0	\$0	\$0	(\$290,000)	-100.00%
SENIOR CENTER-NCID	\$9,217	\$10,500	\$0	\$0	\$0	(\$10,500)	-100.00%
GROUP HOMES-ROAP	\$2,834	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
DRUG COURT	\$34,750	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$454,152</b>	<b>\$402,971</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>(\$400,971)</b>	<b>-99.50%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- All Senior Center expenditures are now budgeted in the Senior Center department
- Funding for the Drug Court is included in the FY19 Mental Health budget

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## SENIOR CENTER

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### Senior Center (1005700)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
MAINT/REP-BLDG/GROUNDS	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	N/A
SENIOR CENTER-APPROP	\$0	\$0	\$100,000	\$88,471	\$88,471	\$88,471	N/A
SENIOR CENTER-ROAP	\$0	\$0	\$12,000	\$12,000	\$12,000	\$12,000	N/A
SENIOR CENTER-HCCBG	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	N/A
SENIOR CENTER-NCID	\$0	\$0	\$10,500	\$10,500	\$10,500	\$10,500	N/A
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$437,500</b>	<b>\$425,971</b>	<b>\$425,971</b>	<b>\$425,971</b>	<b>N/A</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- The Senior Center budget was previously budgeted in Special Appropriations and General Services. In mid-FY18, the various costs associated for the Senior Center were combined into one budget.
- County support of the Senior Center is flat for FY19.

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## VETERANS SERVICES

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### MISSION

The Person County Veterans Affairs Office is part of the Person County Government reporting to the Human Resources Department. At the same time, our office works directly with the North Carolina Division of Veterans Affairs, through the district offices, in representing veterans with the Veterans Administration Benefits claims and Health Care Systems enrollment. Our mission is to assist qualified military veterans in obtaining the VA benefits they have earned through service to their country.

### Veterans Services (1005820)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES/PT	\$12,810	\$13,400	\$21,037	\$13,400	\$13,400	\$0	0.00%
SS CONTRIB	\$980	\$1,025	\$1,609	\$1,025	\$1,025	\$0	0.00%
RET CONTRIB	\$0	\$0	\$1,652	\$0	\$0	\$0	0.00%
SUPP & OPER EXP	\$436	\$400	\$484	\$484	\$484	\$84	21.00%
TRAVEL-MTGS/CONF	\$603	\$900	\$1,400	\$1,400	\$1,400	\$500	55.56%
TELEPHONE	\$114	\$150	\$0	\$0	\$0	(\$150)	-100.00%
POSTAGE	\$0	\$50	\$25	\$25	\$25	(\$25)	-50.00%
PRINTING/COPYING	\$116	\$125	\$125	\$125	\$125	\$0	0.00%
<b>Total</b>	<b>\$15,060</b>	<b>\$16,050</b>	<b>\$26,332</b>	<b>\$16,459</b>	<b>\$16,459</b>	<b>\$409</b>	<b>2.55%</b>

### FY 2017-18 ACCOMPLISHMENTS

- Latest data in calendar year 2016 GDX report from the North Carolina Department of Military and Veterans Affairs listed Person County as having 2,744 county veterans receiving VA benefits totaling over \$24,923,000
- Relocated to Person County Senior Center
- Participated in Caswell County Claims Clinic, seeing eight clients
- Held first off-site benefits clinic at Cleggs Chapel Baptist Church, speaking to 25+ veterans and spouses
- Completed 20 CEUs to retain accreditation with NCDVA and VA

### FY 2018-19 OBJECTIVES

- Serve for another two years on the Education Committees of the NC Association of County Veteran Service Officers
- Partner with American Legion and DAV to hold first ever Person County Claims Clinic in conjunction with American Legion Post 138 Open House
- Continue to schedule benefits clinics at various locations in the county to raise awareness of veteran's health and disability benefits through the VA
- Attend both Spring and Fall NCACVSO conferences to maintain accreditation

### FY 2018-19 BUDGET HIGHLIGHTS

- Expenditure budget increase will allow Veterans Services Officer to attend fall and spring professional conferences

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**PUBLIC SCHOOLS**

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**Public Schools (1005911)**

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
CURRENT EXPENSE	\$9,359,614	\$9,359,614	\$10,017,615	\$9,546,984	\$9,546,984	\$187,370	2.00%
TERRELL SCHOOL FUND	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$0	0.00%
REGULAR CAP OUTLAY	\$16,262	\$525,996	\$351,950	\$351,950	\$351,950	(\$174,046)	-33.09%
TECH CAP OUTLAY	\$619,014	\$474,004	\$300,893	\$300,893	\$300,893	(\$173,111)	-36.52%
SCHOOL LOTTERY	\$142,691	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$10,154,580</b>	<b>\$10,376,614</b>	<b>\$10,687,458</b>	<b>\$10,216,827</b>	<b>\$10,216,827</b>	<b>(\$159,787)</b>	<b>-1.54%</b>

**FY 2018-19 BUDGET HIGHLIGHTS**

- Current expense funding in FY19 is increased by 2%
- Person County Schools capital outlay and technology capital outlay requests are fully funded
- Each year, a certain percentage of sales tax revenue must be used to fund public school debt and capital outlay expenditures. In FY19, Person County anticipates collecting \$1,308,450 in sales tax designated for public school support, and will fund school debt and capital outlay expenditures of \$1,504,864.

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**PIEDMONT COMMUNITY COLLEGE**

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**Piedmont Community College (1005921)**

	<b>FY17 Actual</b>	<b>FY18 Adopted Budget</b>	<b>FY19 Request</b>	<b>FY19 Co Mgr Recomm</b>	<b>FY19 Board Approved</b>	<b>Inc/Dec from FY18 Adopted</b>	<b>Percent Change</b>
ANN APPROP-CURR EXP	\$1,101,836	\$1,133,521	\$1,216,587	\$1,180,900	\$1,180,900	\$47,379	4.18%
ANN APPROP-SM BUS INC	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
ANN APPROP-CAP OUT	\$0	\$62,100	\$24,500	\$24,500	\$24,500	(\$37,600)	-60.55%
<b>Total</b>	<b>\$1,111,836</b>	<b>\$1,205,621</b>	<b>\$1,251,087</b>	<b>\$1,215,400</b>	<b>\$1,215,400</b>	<b>\$9,779</b>	<b>0.81%</b>

**FY 2018-19 BUDGET HIGHLIGHTS**

- Current expense support for Piedmont Community College is increased 4.18%, from the FY18 adopted amount
- Piedmont Community College's capital outlay request for FY19 is fully funded

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## RECREATION, ARTS, AND PARKS

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### MISSION

The Person County Recreation Arts and Parks Department's mission is to promote and provide opportunities to enjoy meaningful leisure experiences with the provision of quality leadership, the development and maintenance of safe recreational facilities, the conservation and preservation of natural and open spaces, and creative programming in the areas of Arts, Athletics, Community Programs and the Environment that are essential to the well-being of all of our citizens and high quality of life in Person County.

### FY 2017-18 ACCOMPLISHMENTS

- Successful implementation of the Adopt-A-Parks Program.
- New Outdoor restrooms at Olive Hill Park. This was the only Multi-use park that did not have a public restroom. We were able to complete this project significantly less expense than contracting a new facility by utilizing the existing gym.
- Implementation of community sport team reservations for the non-county league teams and other community organizations.
- Continue to increase key card access for facilities and program locations to reduce expenditures.
- Total participation for Recreation, Arts, and Parks was 125,420 through programs, facility usage and audiences.
- There was a total of 1,457 non-athletic general recreation programs participants.
- Volunteers and community service: 808 volunteer for 25,534 man-hours resulting in a cost saving of approximately \$185,121.
- Continue to research new operational and business strategies to increase public programs that help to generate new revenues and reduce expenditures.
- New transaction software with decreased transaction fees has been implemented to decrease the expenditures of operations.

### FY 2018-19 OBJECTIVES

- Continue to increase the number of percentage based contacts to insure recreational programming is revenue neutral or revenue positive.
- Explore public private partnerships to help increase program participation and possible increase in revenue.
- Increase promotions and public awareness through social media including Facebook, Radio, and many publications.
- Implementation of Sport Official Booking Agency contracts for the adults and youth sports to improve the quality of the programs.

## Recreation, Arts, and Parks (1006120) – 7.0 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$306,131	\$320,393	\$324,746	\$324,746	\$324,746	\$4,353	1.36%
SAL & WAGES/OT	\$528	\$0	\$0	\$0	\$0	\$0	0.00%
SAL & WAGES/PT	\$125,268	\$125,000	\$104,500	\$96,050	\$96,050	(\$28,950)	-23.16%
CELL PHONE	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$0	0.00%
401K CONTR-NON LEO	\$15,307	\$16,020	\$16,237	\$16,237	\$16,237	\$217	1.35%
SS CONTRIB	\$33,277	\$34,348	\$33,113	\$32,467	\$32,467	(\$1,881)	-5.48%
RET CONTRIB	\$22,470	\$24,350	\$25,493	\$25,493	\$25,493	\$1,143	4.69%
GRP HOSP INS	\$43,431	\$58,615	\$56,783	\$56,783	\$56,783	(\$1,832)	-3.13%
WORKERS COMP	\$9,725	\$10,163	\$9,879	\$9,671	\$9,671	(\$492)	-4.84%
PROF SERV	\$36,283	\$33,200	\$66,297	\$66,297	\$66,297	\$33,097	99.69%
SUPP & OPER EXP	\$49,673	\$44,000	\$43,600	\$43,600	\$43,600	(\$400)	-0.91%
UNIFORMS	\$300	\$550	\$550	\$550	\$550	\$0	0.00%
AUTO FUEL	\$4,491	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
TRAVEL-MTGS/CONF	\$1,583	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%
DUES & SUBSCR	\$878	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
TELEPHONE	\$2,123	\$1,400	\$1,400	\$1,400	\$1,400	\$0	0.00%
POSTAGE	\$275	\$800	\$800	\$800	\$800	\$0	0.00%
PRINTING/COPYING	\$5,465	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
MAINT & REP/B&G	\$30,209	\$65,500	\$65,500	\$65,500	\$65,500	\$0	0.00%
MAINT & REP/EQUIP	\$1,570	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
MAINT & REP/VEH	\$726	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%
ADVERTISING	\$3,013	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.00%
EQUIP RENT	\$2,028	\$1,800	\$1,800	\$1,800	\$1,800	\$0	0.00%
SERV & MAINT CONTRACTS	\$1,625	\$2,700	\$2,700	\$2,700	\$2,700	\$0	0.00%
INSURANCE	\$4,278	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$704,256</b>	<b>\$764,939</b>	<b>\$779,498</b>	<b>\$770,194</b>	<b>\$770,194</b>	<b>\$5,255</b>	<b>0.69%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Personnel budget includes reclass of one employee, as well as market adjustments and probationary increases
- The department will begin contracting for referees and officials, allowing for a reduction in part-time personnel

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## MAYO PARK

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### **FY 2017-18 ACCOMPLISHMENTS**

- 44% increase in campsite and cabin rentals from 2016, with a total of 5377 participants
- 10% increase in shelter use guests from 2016
- Modest rise in recorded programming participation- up 1% from the previous year
- 500 man hours of volunteers for a total cost savings of \$3625.00

### **FY 2018-19 OBJECTIVES**

- Continue to increase overall night stays at Mayo Lake, which will also lead to increased revenue
- Establish contract based programming to expand offerings
- Continue the upward trend in camping and program participation
- Explore and carry out contract program offerings
- Work with other agencies, and local civic organizations to expand program opportunities outside of Mayo Park and enhance existing programs.
- Increase quality of facilities and programming



## Mayo Park (1006121) – 2.0 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$84,213	\$86,241	\$88,836	\$88,836	\$88,836	\$2,595	3.01%
SAL & WAGES/OT	\$42	\$0	\$0	\$0	\$0	\$0	0.00%
SAL & WAGES/PT	\$34,060	\$35,000	\$35,000	\$35,000	\$35,000	\$0	0.00%
CELL PHONE	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0.00%
401K CONTR-NON LEO	\$4,211	\$4,313	\$4,442	\$4,442	\$4,442	\$129	2.99%
SS CONTRIB	\$8,776	\$9,367	\$9,565	\$9,565	\$9,565	\$198	2.11%
RET CONTRIB	\$6,181	\$6,555	\$6,974	\$6,974	\$6,974	\$419	6.39%
GRP HOSP INS	\$13,770	\$16,747	\$16,224	\$16,224	\$16,224	(\$523)	-3.12%
WORKERS COMP	\$2,305	\$2,978	\$3,041	\$3,041	\$3,041	\$63	2.12%
SUPP & OPER EXP	\$5,217	\$7,000	\$7,000	\$7,000	\$7,000	\$0	0.00%
UNIFORMS	\$449	\$450	\$450	\$450	\$450	\$0	0.00%
AUTO FUEL	\$1,366	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
TDA MAYO EXP	\$22,400	\$0	\$0	\$0	\$0	\$0	0.00%
TRAVEL-MTGS/CONF	\$500	\$700	\$700	\$700	\$700	\$0	0.00%
TELEPHONE	\$188	\$150	\$150	\$150	\$150	\$0	0.00%
POSTAGE	\$88	\$200	\$200	\$200	\$200	\$0	0.00%
PRINTING/COPYING	\$743	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
MAINT & REP/B&G	\$45,496	\$14,500	\$14,500	\$14,500	\$14,500	\$0	0.00%
MAINT & REP/EQUIP	\$3,250	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.00%
MAINT & REP/VEH	\$963	\$1,000	\$2,000	\$2,000	\$2,000	\$1,000	100.00%
ADVERTISING	\$999	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
EQUIP RENT	\$0	\$720	\$720	\$720	\$720	\$0	0.00%
SVC & MAINT CONTRACTS	\$3,352	\$2,300	\$4,500	\$4,500	\$4,500	\$2,200	95.65%
INSURANCE	\$1,665	\$0	\$0	\$0	\$0	\$0	0.00%
CAP OUT EQUIP \$5000+	\$0	\$0	\$8,853	\$8,853	\$8,853	\$8,853	N/A
<b>Total</b>	<b>\$241,434</b>	<b>\$196,921</b>	<b>\$211,855</b>	<b>\$211,855</b>	<b>\$211,855</b>	<b>\$14,934</b>	<b>7.58%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Personnel includes market adjustment as well as normal merit increases
- Maintenance & repair/vehicle increase due to aging trucks
- Service and maintenance contract increase primarily due to septic tank and pump station dumping for RV sites
- Capital outlay equipment budget will be used for the purchase of a new mower

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## KIRBY THEATER AND ARTS

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The Kirby Theater is operated jointly by Piedmont Community College and Person County.

### **FY 2017-18 ACCOMPLISHMENTS**

- Increased total facility numbers from 42720 to 50407
- Increased second floor attendance numbers from 6565 to 9088
- Increased the numbers of season packages from 87 to 114
- Increased the numbers attending Performing Art Shows from 858 to 1146
- Increased the numbers attending Roxboro Little Theater Shows from 2046 to 2871
- Increased the numbers of actors/crew involved from 140 to 207
- Increased our movie attendance from 904 to 1198
- Increased our adult classes from 18 to 29
- Served 1199 students through the free storytelling residency program
- Served 51 students through the Arts Intimacy Camp Program
- Served 1006 students and adults through the Free Summer Shows Program
- The Youth Summer Theater Program performed Seussical, Jr. in the summer of 2017. 85 students performed for 979 audience members, and a further 34 students and adults worked backstage
- Summer Camp registration increased from 67 to 91

### **FY 2018-19 OBJECTIVES**

- Continue to increase 2nd floor and auditorium rentals
- Increase number and variety of programs offered in both Auditorium and 2nd floor space, as well as increase attendance
- Partner with the American Legion to provide free arts based programming for our veterans
- Increase our offerings for the school system to make sure that arts are accessible for our students

## Kirby Theater and Arts (1006122)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES/PT	\$24,501	\$45,000	\$45,000	\$45,000	\$45,000	\$0	0.00%
SS CONTRIB	\$1,873	\$3,443	\$3,443	\$3,443	\$3,443	\$0	0.00%
WORKERS COMP	\$352	\$1,106	\$1,105	\$1,105	\$1,105	(\$1)	-0.09%
SUPP & OPER EXP	\$8,398	\$11,000	\$11,000	\$11,000	\$11,000	\$0	0.00%
CONTRACTED SERVICES	\$83,389	\$55,932	\$63,132	\$63,132	\$63,132	\$7,200	12.87%
TELEPHONE	\$170	\$150	\$250	\$250	\$250	\$100	66.67%
POSTAGE	\$471	\$600	\$600	\$600	\$600	\$0	0.00%
PRINTING/COPYING	\$1,730	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
MAINT & REP/B&G	\$6,763	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0.00%
MAINT & REP/EQUIP	\$492	\$500	\$500	\$500	\$500	\$0	0.00%
ADVERTISING	\$2,844	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%
EQUIP RENT	\$0	\$500	\$500	\$500	\$500	\$0	0.00%
CAP OUT \$750-\$4999	\$912	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$131,894</b>	<b>\$131,231</b>	<b>\$138,530</b>	<b>\$138,530</b>	<b>\$138,530</b>	<b>\$7,299</b>	<b>5.56%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Contracted services budget will provide for an increased number of events and performances at the theater in FY19
- Telephone increase for cost of fire alarm telephone line in the elevator

**FY 2017-18 ACCOMPLISHMENTS**

- Participation in baseball/softball increased 8%, from 585 participants in 2016 to 671 in 2017
- Secured 25 tournament weekends for travel baseball
- Approximately 10,000 cars and 35,000 fans/participants attended the Rock Athletic Complex in 2017 for local league play
- Travel ball participation to date is approximately 7,000 fans/participants. Most of these participants are from out of town, helping to increase tourism spending in Person County.
- Approximately 40,000 to 50,000 fans/participants will visit Person County in the 2017/2018 sports season

**FY 2018-19 OBJECTIVES**

- Increase participation for local league youth baseball and softball
- Increase tournament weekends with travel sports companies to increase revenue to Person County and to benefit revenue to local Person County businesses
- Make further upgrades to facilities and amenities to attract Person County citizens and future travel sports companies

## Sportsplex (1006123)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES/PT	\$23,198	\$35,000	\$26,900	\$26,900	\$26,900	(\$8,100)	-23.14%
SS CONTRIB	\$1,775	\$2,678	\$2,058	\$2,058	\$2,058	(\$620)	-23.15%
WORKERS COMP	\$200	\$860	\$660	\$660	\$660	(\$200)	-23.26%
SUPP & OPER EXP	\$9,027	\$11,453	\$11,453	\$11,453	\$11,453	\$0	0.00%
UNIFORMS	\$150	\$150	\$150	\$150	\$150	\$0	0.00%
AUTO FUEL	\$0	\$1,000	\$1,500	\$1,500	\$1,500	\$500	50.00%
CONTRACTED SERVICES	\$0	\$0	\$15,893	\$15,893	\$15,893	\$15,893	N/A
POSTAGE	\$0	\$100	\$100	\$100	\$100	\$0	0.00%
PRINTING/COPYING	\$0	\$200	\$200	\$200	\$200	\$0	0.00%
MAINT & REP/B&G	\$20,470	\$9,277	\$10,000	\$10,000	\$10,000	\$723	7.79%
MAINT & REP/EQUIP	\$644	\$1,428	\$1,428	\$1,428	\$1,428	\$0	0.00%
ADVERTISING	\$383	\$383	\$383	\$383	\$383	\$0	0.00%
<b>Total</b>	<b>\$55,846</b>	<b>\$62,529</b>	<b>\$70,725</b>	<b>\$70,725</b>	<b>\$70,725</b>	<b>\$8,196</b>	<b>13.11%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Fee increases for rental of Sportsplex
- The Sportsplex will contract for referee and officials for sporting events in FY19. This change required an increase in the contracted services expenditure line, and reductions in personnel expenditures
- Fuel increase based on recent expenditure trends
- Maintenance and repair/buildings and grounds will be used for facility repairs, athletic field preparation, and dumpster and restroom rentals

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## MUSEUM OF HISTORY

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Person County assumed lawn maintenance for the Museum of History in FY17. Other museum costs previously budgeted in General Services are now budgeted within the same cost center. The County maintains the exterior of the museum, including any major electrical, plumbing, roofing, and HVAC issues.

### Museum of History (1006140)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
UTILITIES	\$9,804	\$18,000	\$18,000	\$15,000	\$15,000	(\$3,000)	-16.67%
MAINT & REP/B&G	\$24,229	\$31,000	\$31,000	\$31,000	\$31,000	\$0	0.00%
SVC & MAINT CONTRACTS	\$65	\$65	\$65	\$65	\$65	\$0	0.00%
<b>Total</b>	<b>\$34,098</b>	<b>\$49,065</b>	<b>\$49,065</b>	<b>\$46,065</b>	<b>\$46,065</b>	<b>(\$3,000)</b>	<b>-6.11%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Utilities for the museum are reduced based on recent expenditure trends



## INTERFUND TRANSFERS

### Interfund Transfers (1009820)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
XFER TO FLEET MGT	\$588,098	\$186,664	\$517,457	\$265,503	\$265,503	\$78,839	42.24%
XFER TO ITS	\$155,018	\$148,780	\$174,450	\$118,980	\$118,980	(\$29,800)	-20.03%
XFER TO HEALTH	\$1,333,828	\$1,202,616	\$1,757,667	\$635,928	\$635,928	(\$566,688)	-47.12%
XFER TO D/S FD	\$151,613	\$605,227	\$460,250	\$0	\$0	(\$605,227)	-100.00%
XFER TO REAPP	\$78,000	\$78,300	\$210,000	\$194,033	\$194,033	\$115,733	147.81%
XFER TO LIB	\$397,769	\$409,162	\$450,514	\$430,014	\$430,014	\$20,852	5.10%
XFER TO ROD TECH	\$0	\$0	\$5,250	\$0	\$0	\$0	0.00%
XFER TO DSS	\$3,482,391	\$3,724,258	\$4,314,523	\$3,159,663	\$3,159,663	(\$564,595)	-15.16%
XFER TO SELF-FUNDED HEALTH INS	\$275,089	\$130,863	\$339,915	\$404,575	\$404,575	\$273,712	209.16%
XFER TO D/S FD FOR SCHOOL DEBT	\$1,222,022	\$1,302,000	\$1,308,450	\$1,308,450	\$1,308,450	\$6,450	0.50%
<b>Total</b>	<b>\$7,683,828</b>	<b>\$7,787,870</b>	<b>\$9,538,476</b>	<b>\$6,517,146</b>	<b>\$6,517,146</b>	<b>(\$1,270,724)</b>	<b>-16.32%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Interfund transfers represent additional support needed from the general fund (fund 100) to other funds within the General Fund
- Due to increased expenditures in the fleet (105), reappraisal (140), library (150), and school debt service (130) funds, the general fund will provide a larger amount of support in FY19
- Transfers to the health (120) and social services (190) funds are reduced as a larger share of fund balance will be used to support these funds in FY19
- The increased support for the self-funded health insurance fund (200) is due to medical insurance for retirees



## TRANSFERS TO OTHER FUNDS

### Transfers to Other Funds (1009821)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
XFER TO PI	\$299,831	\$216,050	\$210,922	\$197,695	\$197,695	(\$18,355)	-8.50%
XFER TO FIRE & RESCUE CAPITAL FUND	\$0	\$40,625	\$90,625	\$0	\$0	(\$40,625)	-100.00%
XFER TO FIRE DISTRICT TAX FUND	\$0	\$0	\$0	\$230,849	\$629,666	\$629,666	N/A
XFER TO REVOLVING LOAN FUND	\$100,000	\$0	\$0	\$0	\$0	\$0	0.00%
XFER TO ECONOMIC CATALYST FUND	\$1,201,854	\$396,170	\$634,000	\$0	\$0	(\$396,170)	-100.00%
XFER TO AIRPORT FUND	\$523,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0.00%
XFER TO CIP FUND	\$2,138,942	\$1,681,353	\$2,105,856	\$2,105,856	\$2,105,856	\$424,503	25.25%
XFER TO PCTDA	\$188,420	\$190,000	\$210,000	\$210,000	\$210,000	\$20,000	10.53%
XFER TO P/MRF	\$212,723	\$263,734	\$237,839	\$224,139	\$224,139	(\$39,595)	-15.01%
<b>Total</b>	<b>\$4,664,770</b>	<b>\$2,987,932</b>	<b>\$3,689,242</b>	<b>\$3,168,539</b>	<b>\$3,567,356</b>	<b>\$579,424</b>	<b>19.39%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Transfers to other funds represent the amounts transferred from the General Fund (funds 100-200) to other funds for additional support needed to cover expenditures in those funds
- The Fire and Rescue Capital Fund will be renamed the Fire District Tax Fund in FY19; the increase from County Manager Recommended to Board Approved is due to lowering the fire tax rate, which necessitated an increase in county support.
- The amount appropriated for the Economic Catalyst Fund (280) is completely reduced for FY19 as the fund requires less support for expenditures
- Less general fund support is required for Person Industries (230/PI) and the Person County Recycling Center (230/MRF)
- Transfers to the airport construction fund (400) are expected to remain flat
- Transfers to the capital project fund (410) will increase due to new projects beginning in FY19
- Transfers to the Person County Tourism Development Authority (790) are increased due to higher collection of occupancy tax

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## CONTINGENCY

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### Contingency (1009910)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
CONTINGENCY-UNDESIGNATED	\$0	\$65,614	\$100,000	\$100,000	\$610,839	\$545,225	830.96%
CONTINGENCY-PROP & LIAB INS	\$0	\$320,000	\$320,000	\$320,000	\$320,000	\$0	0.00%
CONTINGENCY-UNEMPLOYMENT INS	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.00%
<b>Total</b>	<b>\$0</b>	<b>\$405,614</b>	<b>\$440,000</b>	<b>\$440,000</b>	<b>\$950,839</b>	<b>\$545,225</b>	<b>134.42%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Contingency for property and liability insurance and unemployment insurance are estimated to remain flat in FY19
- Undesignated contingency will be used for unanticipated county needs in FY19, and is subject to Board of County Commissioner approval



## FLEET MANAGEMENT FUND

### Fleet Management Fund Revenues

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SALE OF FIXED ASSETS/FLEET	\$43,362	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
TRANSFER FROM GENERAL FUND	\$588,098	\$186,664	\$517,457	\$265,503	\$265,503	\$78,839	42.24%
TRANSFER FROM DEBT SVC FUND	\$0	\$0	\$503,751	\$503,751	\$503,751	\$503,751	N/A
<b>Total</b>	<b>\$631,460</b>	<b>\$196,664</b>	<b>\$1,031,208</b>	<b>\$779,254</b>	<b>\$779,254</b>	<b>\$582,590</b>	<b>296.24%</b>

### Fleet Management Fund Expenditures (1054125)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
FLEET PREP/REPAIR	\$12,231	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
MAINT & REP/VEHICLES	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	N/A
INSURANCE	\$5,850	\$0	\$0	\$0	\$0	\$0	0.00%
CAP OUT-FLEET PURCHASES	\$0	\$160,444	\$1,016,208	\$764,254	\$764,254	\$603,810	376.34%
XFER TO GEN FUND	\$554,833	\$0	\$0	\$0	\$0	\$0	0.00%
XFER TO DSS	\$36,977	\$0	\$0	\$0	\$0	\$0	0.00%
XFER TO PI	\$0	\$26,220	\$0	\$0	\$0	(\$26,220)	-100.00%
<b>Total</b>	<b>\$609,891</b>	<b>\$196,664</b>	<b>\$1,031,208</b>	<b>\$779,254</b>	<b>\$779,254</b>	<b>\$582,590</b>	<b>296.24%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Eight new vehicles are budgeted in the Fleet Management Fund in FY19, for Inspections (1), PATS (2), EMS (2), and the Sheriff's Department (12)

## INFORMATION TECHNOLOGY SYSTEMS FUND

### Information Technology Systems Fund Revenues

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
TRANSFER FROM GENERAL FUND	\$155,018	\$148,780	\$174,450	\$118,980	\$118,980	(\$29,800)	-20.03%
<b>Total</b>	<b>\$155,018</b>	<b>\$148,780</b>	<b>\$174,450</b>	<b>\$118,980</b>	<b>\$118,980</b>	<b>(\$29,800)</b>	<b>-20.03%</b>

### Information Technology Systems Fund Expenditures (1104121)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SPEC SVCS/INFO TECH SYSTEMS	\$64,931	\$121,580	\$142,850	\$85,880	\$85,880	(\$35,700)	-29.36%
MAINT & REP/EQUIP	\$5,808	\$8,000	\$13,000	\$14,500	\$14,500	\$6,500	81.25%
EQUIP RENT	\$14,528	\$0	\$0	\$0	\$0	\$0	0.00%
CAP OUT 750-4999	\$14,912	\$0	\$18,600	\$18,600	\$18,600	\$18,600	N/A
CAP OUT 5000+	\$42,131	\$19,200	\$0	\$0	\$0	(\$19,200)	-100.00%
IF XFR-TO GEN FUND	\$8,364	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$150,673</b>	<b>\$148,780</b>	<b>\$174,450</b>	<b>\$118,980</b>	<b>\$118,980</b>	<b>(\$29,800)</b>	<b>-20.03%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- New technology requests included for the following departments: Economic Development, Administration, Human Resources, Inspections, Finance, Sheriff, Person Industries, Environmental Health, Public Health, EMS
- Maintenance and repair/equipment budget is for network switch and fiber maintenance
- Capital Outlay funds included for replacement of network switches

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## HEALTH

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### MISSION

The mission of the Person County Health Department is to promote, educate and protect personal, family and community health; ensure a safe environment, provide and assure access to healthcare throughout life; prevent and control the incidence and spread of disease; and provide community based education and information to encourage healthy life-style choices.

### FY 2017-18 ACCOMPLISHMENTS

#### Public Health

- Began Community Health Assessment process and have already exceeded goal for collecting primary data from the community through a community survey
- Implemented a new CDC diabetes prevention recognition program and participated in a regional collaborative that financially supported it
- Maintained an active WIC participation caseload of 98.64%
- Implemented the North Carolina eWIC (EBT) Card into the Crossroads Computer System as a replacement of paper vouchers

#### Environmental Health

- Initiated a project to digitize important documents in over 13,000 property files to allow expedited access by Environmental Health Staff and the public
- Continued to efficiently provide essential public health services, while successfully balancing reduced staff levels with a continually increasing demand for services

### FY 2018-19 OBJECTIVES

#### Public Health

- Improve health outcomes, clinic efficiency, and provide cost effective services through practice management initiatives
- Utilize advance technology to improve staff efficiency, department operations, and client services and reduce overall costs
- Ensure that all enrolled WIC participants receive a NC eWIC Card and maintain assigned caseload of at least 97%

#### Environmental Health

- Maintain the efficient delivery of high quality EH services with increased demand.
- Implement a program for the public to view current restaurant inspections via the county website

## Health Revenue

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
THIRD PARTY REIMB	(\$768)	\$0	\$0	\$0	\$0	\$0	0.00%
FAMILY PLANNING FEES	\$12,179	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
FAMILY PLANNING/MEDICAID	\$73,529	\$130,000	\$140,000	\$140,000	\$140,000	\$10,000	7.69%
FAMILY PLANNING GRANT	\$113,049	\$98,724	\$95,411	\$95,411	\$95,411	(\$3,313)	-3.36%
STD	\$16,844	\$35,000	\$35,000	\$35,000	\$35,000	\$0	0.00%
STATE AID TO COUNTIES	\$77,257	\$85,814	\$85,814	\$85,814	\$85,814	\$0	0.00%
GENERAL FEES	\$28,560	\$200	\$200	\$200	\$200	\$0	0.00%
TB FEES	\$5,388	\$7,500	\$6,500	\$6,500	\$6,500	(\$1,000)	-13.33%
TB MEDICAID	\$0	\$5,000	\$4,500	\$4,500	\$4,500	(\$500)	-10.00%
WIC GRANT	\$150,174	\$181,062	\$207,108	\$207,108	\$207,108	\$26,046	14.39%
IMMUNIZATION FEES	\$94,597	\$115,000	\$95,000	\$95,000	\$95,000	(\$20,000)	-17.39%
M/M/I HOME HEALTH	\$402,920	\$575,000	\$200,000	\$200,000	\$200,000	(\$375,000)	-65.22%
M/M HOSPICE	\$733,818	\$800,000	\$700,000	\$700,000	\$700,000	(\$100,000)	-12.50%
DONATIONS/HOSPICE	\$5,090	\$5,000	\$0	\$0	\$0	(\$5,000)	-100.00%
BIOTERRORISM GRANT	\$36,593	\$31,510	\$31,510	\$31,510	\$31,510	\$0	0.00%
MED RES CORPS GRANT	\$13,000	\$0	\$0	\$0	\$0	\$0	0.00%
ADULT HEALTH PROMOTE GRANT	\$30,927	\$36,174	\$57,819	\$57,819	\$57,819	\$21,645	59.84%
COMM DISEASE PROGRAM	\$16,116	\$15,568	\$15,568	\$15,568	\$15,568	\$0	0.00%
ADULT HEALTH FEES	\$4,328	\$5,000	\$3,500	\$3,500	\$3,500	(\$1,500)	-30.00%
ADULT HEALTH/MEDICAID	\$7,116	\$14,000	\$18,550	\$18,550	\$18,550	\$4,550	32.50%
MATERNAL HEALTH GRANT	\$11,755	\$11,755	\$11,000	\$11,000	\$11,000	(\$755)	-6.42%
PREGNANCY CARE MGT	\$96,519	\$95,000	\$95,000	\$95,000	\$95,000	\$0	0.00%
FOOD & LODGING PROGRAM	\$6,814	\$0	\$0	\$0	\$0	\$0	0.00%
BREAST & CERVICAL GRANT	\$8,910	\$5,865	\$0	\$0	\$0	(\$5,865)	-100.00%
MATERNAL HEALTH FEES	\$3,052	\$2,000	\$2,500	\$2,500	\$2,500	\$500	25.00%
MATERNAL HEALTH/MEDICAID	\$55,527	\$135,000	\$101,000	\$101,000	\$101,000	(\$34,000)	-25.19%
CHILD HEALTH FEES	\$69	\$0	\$0	\$0	\$0	\$0	0.00%
CHILD SERV COOR/MEDICAID	\$76,939	\$73,000	\$73,000	\$73,000	\$73,000	\$0	0.00%
CHILD HEALTH/MEDICAID	\$3,825	\$15,000	\$12,500	\$12,500	\$12,500	(\$2,500)	-16.67%
CHILD HEALTH GRANT	\$0	\$17,019	\$8,000	\$8,000	\$8,000	(\$9,019)	-52.99%
CHILD SERV COORDINATOR	\$3,111	\$3,111	\$3,111	\$3,111	\$3,111	\$0	0.00%
CHILD IMMUNIZATION GRANT	\$7,865	\$10,466	\$10,466	\$10,466	\$10,466	\$0	0.00%
SCHOOL NURSE INITIATIVE GRANT	\$133,784	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0.00%
ENVIRONMENTAL HEALTH GRANT	(\$300)	\$0	\$0	\$0	\$0	\$0	0.00%
ENVIRONMENTAL FEES	\$168,775	\$137,000	\$155,000	\$155,000	\$155,000	\$18,000	13.14%
TRANSFER FROM GENERAL FUND	\$1,333,828	\$1,202,616	\$1,757,667	\$635,928	\$635,928	(\$566,688)	-47.12%
FUND BALANCE APPROP	\$0	\$600,000	\$0	\$1,000,000	\$1,000,000	\$400,000	66.67%
<b>Total</b>	<b>\$3,731,190</b>	<b>\$4,608,384</b>	<b>\$4,085,724</b>	<b>\$3,963,985</b>	<b>\$3,963,985</b>	<b>(\$644,399)</b>	<b>-13.98%</b>

## Public Health Expenditures (1205110) – 43.0 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$1,708,913	\$1,996,143	\$1,580,015	\$1,548,404	\$1,548,404	(\$447,739)	-22.43%
SAL & WAGES/OT	\$8,064	\$13,256	\$10,000	\$10,000	\$10,000	(\$3,256)	-24.56%
ON-CALL PAY	\$21,266	\$50,000	\$29,500	\$29,500	\$29,500	(\$20,500)	-41.00%
SAL & WAGES/PT	\$0	\$0	\$24,620	\$24,620	\$24,620	\$24,620	N/A
CELL PHONE	\$9,843	\$11,400	\$8,460	\$8,460	\$8,460	(\$2,940)	-25.79%
401K CONTR-NON LEO	\$86,912	\$102,970	\$80,976	\$79,395	\$79,395	(\$23,575)	-22.90%
SS CONTRIB	\$127,134	\$158,416	\$126,424	\$124,005	\$124,005	(\$34,411)	-21.72%
RET CONTRIB	\$127,587	\$156,514	\$127,132	\$124,650	\$124,650	(\$31,864)	-20.36%
GRP HOSP INS	\$265,885	\$360,060	\$283,916	\$275,804	\$275,804	(\$84,256)	-23.40%
WORKERS COMP	\$12,937	\$10,939	\$26,789	\$26,543	\$26,543	\$15,604	142.65%
SUPP & OPER EXP	\$22,265	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0.00%
FOOD PURCHASES	\$630	\$1,200	\$2,950	\$1,200	\$1,200	\$0	0.00%
EDU & MED SUPP	\$134,055	\$190,000	\$192,000	\$192,000	\$192,000	\$2,000	1.05%
AUTO FUEL	\$3,342	\$6,500	\$4,000	\$4,000	\$4,000	(\$2,500)	-38.46%
CONTRACTED SVCS	\$566,714	\$656,718	\$616,325	\$616,325	\$616,325	(\$40,393)	-6.15%
TRAVEL-MTGS/CONF	\$7,197	\$8,500	\$13,240	\$8,500	\$8,500	\$0	0.00%
EMP TRAINING	\$12,114	\$15,835	\$17,985	\$15,835	\$15,835	\$0	0.00%
DUES & SUBSCR	\$8,595	\$15,815	\$11,263	\$11,263	\$11,263	(\$4,552)	-28.78%
TELEPHONE	\$8,318	\$10,000	\$11,138	\$10,881	\$10,881	\$881	8.81%
POSTAGE	\$8,426	\$8,500	\$8,500	\$8,500	\$8,500	\$0	0.00%
PRINTING/COPYING	\$8,498	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
MAINT/REP EQUIP	\$518	\$550	\$2,250	\$2,250	\$2,250	\$1,700	309.09%
MAINT/REP VEH	\$2,434	\$5,000	\$3,500	\$3,500	\$3,500	(\$1,500)	-30.00%
ADVERTISING	\$5,657	\$7,680	\$5,775	\$5,775	\$5,775	(\$1,905)	-24.80%
H.S. BLDG LEASE	\$357,377	\$357,378	\$357,378	\$357,378	\$357,378	\$0	0.00%
SVC/MAINT CONTR	\$3,055	\$5,025	\$3,558	\$3,558	\$3,558	(\$1,467)	-29.19%
INSURANCE	\$13,552	\$6,675	\$6,675	\$6,675	\$6,675	\$0	0.00%
CAP OUT \$750-\$4999	\$7,622	\$0	\$1,750	\$1,750	\$1,750	\$1,750	N/A
CAP OUT/\$5K+	\$0	\$0	\$7,500	\$7,500	\$7,500	\$7,500	N/A
<b>Total</b>	<b>\$3,538,912</b>	<b>\$4,195,074</b>	<b>\$3,603,619</b>	<b>\$3,548,271</b>	<b>\$3,548,271</b>	<b>(\$646,803)</b>	<b>-15.42%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Several recommended fee changes in both Public Health; a full listing is available on the FY19 fee schedule
- Major revenue decreases in Hospice and Home Health revenues, as well as smaller decreases in various Medicaid funds

#### Public Health

- Personnel reflects a reduction of nine vacant positions
- Education and Medical Supplies increase for clinic needs
- Telephone increase for new mifis for Pregnancy Care Management field work
- Maintenance and Repair Equipment increase for aging equipment
- Capital Outlay \$750-\$4999 request will be used for new immunization freezer
- Capital Outlay \$5000+ request will be used for ADA compliant exam table



## Environmental Health Expenditures (1205180) – 5.0 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$264,901	\$270,331	\$323,271	\$278,440	\$278,440	\$8,109	3.00%
CELL PHONE	\$2,040	\$2,040	\$2,460	\$2,040	\$2,040	\$0	0.00%
401K CONTR-NON LEO	\$13,245	\$13,517	\$16,163	\$13,922	\$13,922	\$405	3.00%
SS CONTRIB	\$20,032	\$20,837	\$24,918	\$21,457	\$21,457	\$620	2.98%
RET CONTRIB	\$19,444	\$20,546	\$25,377	\$21,858	\$21,858	\$1,312	6.39%
GRP HOSP INS	\$35,581	\$41,868	\$48,671	\$40,559	\$40,559	(\$1,309)	-3.13%
WORKERS COMP	\$4,719	\$4,926	\$5,997	\$5,073	\$5,073	\$147	2.98%
SUPP & OPER EXP	\$2,417	\$2,900	\$3,500	\$3,400	\$3,400	\$500	17.24%
EDU & MED SUPP	\$14,646	\$12,000	\$15,000	\$15,000	\$15,000	\$3,000	25.00%
AUTO FUEL	\$2,568	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%
TRAVEL-MTGS/CONF	\$104	\$500	\$1,328	\$500	\$500	\$0	0.00%
EMP TRAINING	\$915	\$1,200	\$6,120	\$4,165	\$4,165	\$2,965	247.08%
DUES & SUBSCR	\$0	\$50	\$50	\$50	\$50	\$0	0.00%
TELEPHONE	\$624	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
POSTAGE	\$649	\$850	\$1,250	\$1,250	\$1,250	\$400	47.06%
PRINTING/COPYING	\$588	\$700	\$700	\$700	\$700	\$0	0.00%
MAINT/REP EQUIP	\$0	\$500	\$500	\$500	\$500	\$0	0.00%
MAINT/REP VEH	\$1,382	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
ADVERTISING	\$25	\$500	\$0	\$0	\$0	(\$500)	-100.00%
SERVICE & MAINT CONTR	\$0	\$0	\$300	\$300	\$300	\$300	0.00%
INSURANCE	\$2,700	\$0	\$0	\$0	\$0	\$0	0.00%
CAP OUT \$750-\$4999	\$2,500	\$0	\$0	\$0	\$0	\$0	0.00%
MISC EXP	\$0	\$500	\$500	\$500	\$500	\$0	0.00%
CAP OUT \$5K OR MORE	\$0	\$13,545	\$0	\$0	\$0	(\$13,545)	-100.00%
<b>Total</b>	<b>\$389,079</b>	<b>\$413,310</b>	<b>\$482,105</b>	<b>\$415,714</b>	<b>\$415,714</b>	<b>\$2,404</b>	<b>0.58%</b>

### FY 2018-19 BUDGET HIGHLIGHTS (continued)

#### Environmental Health

- Supply increase new pairs of steel toe/boot reimbursements, credit card fees, general office supplies, and parts for equipment
- Educational supply increase reflects recent expenditure trends
- Employee training increase for ArcMap training to create maps and site plans to use in the field
- Increase in postage reflects recent US Postal Service increases
- Service and maintenance request for ArcMap software

## DEBT SERVICE FUND

### Debt Service Fund Revenues

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
BUILD AMERICA BONDS CREDIT	\$21,949	\$12,907	\$8,935	\$8,935	\$8,935	(\$3,972)	-30.77%
QSCB INTEREST REIMB	\$86,008	\$77,941	\$70,337	\$70,337	\$70,337	(\$7,604)	-9.76%
DEBT FINANCING PROCEEDS	\$0	\$0	\$776,086	\$776,086	\$776,086	\$776,086	N/A
TRANSFER FROM GENERAL FUND	\$151,613	\$605,227	\$460,250	\$0	\$0	(\$605,227)	-100.00%
TRANSFER FROM GENERAL FUND FOR SCHOOL DEBT	\$1,222,022	\$1,302,000	\$1,308,450	\$1,308,450	\$1,308,450	\$6,450	0.50%
FUND BALANCE APPROP	\$0	\$100,000	\$0	\$460,250	\$460,250	\$360,250	360.25%
<b>Total</b>	<b>\$1,481,592</b>	<b>\$2,098,075</b>	<b>\$2,624,058</b>	<b>\$2,624,058</b>	<b>\$2,624,058</b>	<b>\$525,983</b>	<b>25.07%</b>

### Debt Service Fund (1309100)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
2017 TOWER & BB-PRIN	\$0	\$127,334	\$100,000	\$100,000	\$100,000	(\$27,334)	-21.47%
2006 REROOF & PAV-PRIN	\$250,000	\$425,000	\$400,000	\$400,000	\$400,000	(\$25,000)	-5.88%
2014 TELE SYS-CAP LEASE-PRIN	\$72,080	\$0	\$0	\$0	\$0	\$0	0.00%
2015 ELEC EQUIP-CAP LEASE-PRIN	\$34,252	\$37,506	\$41,069	\$41,069	\$41,069	\$3,563	9.50%
2010 CH RENOV & REROOF-PRIN	\$800,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	0.00%
2012 SMS & PHS REROOF-PRIN	\$208,836	\$208,836	\$208,836	\$208,836	\$208,836	\$0	0.00%
2017 SENIOR CTR-PRIN	\$0	\$152,333	\$152,333	\$152,333	\$152,333	\$0	0.00%
2018 PEMC AMB-PRIN	\$0	\$0	\$155,218	\$155,218	\$155,218	\$155,218	N/A
2014 PCRC & REROOF-PRIN	\$160,000	\$200,000	\$100,000	\$100,000	\$100,000	(\$100,000)	-50.00%
2015 ROXPLEX & REROOF-PRIN	\$100,000	\$260,000	\$220,000	\$220,000	\$220,000	(\$40,000)	-15.38%
2017 TOWER & BB-INT	\$0	\$57,300	\$150,390	\$150,390	\$150,390	\$93,090	162.46%
2006 REROOF & PAV-INT	\$69,969	\$58,635	\$42,471	\$42,471	\$42,471	(\$16,164)	-27.57%
2014 TELE SYS-CAP LEASE-INT	\$3,148	\$0	\$0	\$0	\$0	\$0	0.00%
2015 ELEC EQUIP-CAP LEASE-INT	\$14,991	\$11,737	\$8,174	\$8,174	\$8,174	(\$3,563)	-30.36%
2010 CH RENOV & REROOF-INT	\$67,320	\$39,780	\$27,540	\$27,540	\$27,540	(\$12,240)	-30.77%
2012 SMS & PHS REROOF-INT	\$92,332	\$84,125	\$75,918	\$75,918	\$75,918	(\$8,207)	-9.76%
2017 SENIOR CTR-INT	\$0	\$51,127	\$55,237	\$55,237	\$55,237	\$4,110	8.04%
2014 PCRC & REROOF-INT	\$50,960	\$46,200	\$41,300	\$41,300	\$41,300	(\$4,900)	-10.61%
2015 ROXPLEX & REROOF-INT	\$43,593	\$38,162	\$32,612	\$32,612	\$32,612	(\$5,550)	-14.54%
ISSUANCE COSTS	\$0	\$0	\$9,209	\$9,209	\$9,209	\$9,209	N/A
TRANSFER TO FLEET FUND	\$0	\$0	\$503,751	\$503,751	\$503,751	\$503,751	N/A
<b>Total</b>	<b>\$1,967,481</b>	<b>\$2,098,075</b>	<b>\$2,624,058</b>	<b>\$2,624,058</b>	<b>\$2,624,058</b>	<b>\$525,983</b>	<b>25.07%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Debt service expenditures will increase 25.07% in FY19

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## REAPPRAISAL RESERVE

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Local governments are required to set aside funds each year in anticipation of future tax reappraisal costs. Person County keeps these funds in a separate reserve within the General Funds.

### Reappraisal Reserve Revenues

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
TRANSFER FROM GENERAL FUND	\$78,000	\$78,300	\$210,000	\$194,033	\$194,033	\$115,733	147.81%
<b>Total</b>	<b>\$78,000</b>	<b>\$78,300</b>	<b>\$210,000</b>	<b>\$194,033</b>	<b>\$194,033</b>	<b>\$115,733</b>	<b>147.81%</b>

### Reappraisal Reserve Expenditures (1404141)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
CONTR SVCS-REAPP RESERVE	\$0	\$75,000	\$75,000	\$139,033	\$139,033	\$64,033	85.38%
PICTOMETRY	\$3,000	\$3,300	\$135,000	\$55,000	\$55,000	\$51,700	1566.67%
<b>Total</b>	<b>\$3,000</b>	<b>\$78,300</b>	<b>\$210,000</b>	<b>\$194,033</b>	<b>\$194,033</b>	<b>\$115,733</b>	<b>147.81%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- In FY19, the Reappraisal Reserve will fund the 1st year of a three-year pictometry flyover contract.
- Reappraisal activities for the next revaluation will begin in FY19

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## PUBLIC LIBRARY

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### MISSION

The Person County Public Library is a physical and online destination providing relevant and current knowledge resources to its citizens for educational, enlightenment, economic, and entertainment purposes.

### Public Library Revenues

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
STATE GRANT	\$95,881	\$95,665	\$95,881	\$95,881	\$95,881	\$216	0.23%
LSTA GRANT	\$0	\$0	\$0	\$500	\$500	\$500	N/A
PHOTOCOPY FEES	\$10,091	\$9,000	\$9,000	\$9,000	\$9,000	\$0	0.00%
FINES AND FEES	\$16,527	\$16,000	\$14,000	\$14,000	\$14,000	(\$2,000)	-12.50%
SALES	\$121	\$100	\$100	\$100	\$100	\$0	0.00%
DONATIONS & GIFTS	\$5,410	\$0	\$0	\$0	\$0	\$0	0.00%
TRANSFER FROM GENERAL FUND	\$397,769	\$409,162	\$450,514	\$430,014	\$430,014	\$20,852	5.10%
FUND BALANCE APPROP	\$0	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00%
<b>Total</b>	<b>\$525,799</b>	<b>\$549,927</b>	<b>\$569,495</b>	<b>\$569,495</b>	<b>\$569,495</b>	<b>\$19,568</b>	<b>3.56%</b>

### FY 2017-18 ACCOMPLISHMENTS

- Received \$20,521 LSTA grant for new desktop computers and 10 laptops.
- Awarded the Gilder Lehrman History and the NCLA YSS Makerspace grants
- Received \$2,100 for children's programming from local business including Capital Power, Republic Services, Person County Arts Council, Piedmont Electric and Sheetz
- Implemented the 1,000 Books Before Kindergarten initiative to promote early literacy.
- Received \$8,788 in supplemental funding from the Friends of the Person County Library, which provided for the Storywalk at Mayo Park, the Seed Library and Community Garden, a computer scanner and charging station, five adult programs, and additional e-books to the Overdrive collection

### FY 2018-19 OBJECTIVES

- Maintain quality services for citizens of Person County
- Apply for LSTA grant for a new, larger bookmobile providing WI-FI and other services
- Increase circulation of e-book collections by 10%
- Collaborate with area schools to issue library cards to every student in the county
- Implement 3-D printer programming
- Conduct workforce development programs and assist citizens with resumes, cover letters, and interview skills
- Conduct an African American Oral History project
- Expand assistive technology for patron use

## Public Library Expenditures (1506110) – 7.0 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$278,295	\$287,401	\$297,827	\$297,827	\$297,827	\$10,426	3.63%
SAL & WAGES/PT	\$12,699	\$14,875	\$15,435	\$15,435	\$15,435	\$560	3.76%
401K CONTR-NON LEO	\$13,915	\$14,371	\$14,891	\$14,891	\$14,891	\$520	3.62%
SS CONTRIB	\$21,854	\$23,125	\$23,965	\$23,965	\$23,965	\$840	3.63%
RET CONTRIB	\$20,427	\$21,843	\$23,380	\$23,380	\$23,380	\$1,537	7.04%
GRP HOSP INS	\$49,288	\$58,615	\$56,783	\$56,783	\$56,783	(\$1,832)	-3.13%
WORKERS COMP	\$3,364	\$3,562	\$3,694	\$3,694	\$3,694	\$132	3.71%
SUPP & OPER EXP	\$7,245	\$7,100	\$7,100	\$7,100	\$7,100	\$0	0.00%
SPEC SUPP/SERV-PROGRAMS	\$3,478	\$1,000	\$1,500	\$1,500	\$1,500	\$500	50.00%
LSTA GRANT EXP	\$0	\$0	\$0	\$500	\$500	\$500	N/A
AUTO FUEL	\$171	\$350	\$375	\$375	\$375	\$25	7.14%
TRAVEL-MEETINGS/CONF	\$925	\$1,200	\$1,400	\$1,400	\$1,400	\$200	16.67%
EMP TRAINING	\$591	\$600	\$1,000	\$1,000	\$1,000	\$400	66.67%
DUES & SUBSCR	\$684	\$735	\$735	\$735	\$735	\$0	0.00%
TELEPHONE	\$1,499	\$710	\$1,000	\$1,000	\$1,000	\$290	40.85%
POSTAGE	\$999	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
PRINTING/COPYING	\$2,315	\$2,400	\$2,400	\$2,400	\$2,400	\$0	0.00%
MAINT & REP/EQUIP	\$1,331	\$1,400	\$1,455	\$1,455	\$1,455	\$55	3.93%
MAINT & REP/VEH	\$47	\$1,500	\$2,000	\$1,500	\$1,500	\$0	0.00%
ADVERTISING	\$1,495	\$500	\$750	\$750	\$750	\$250	50.00%
EQUIP RENT	\$552	\$600	\$640	\$640	\$640	\$40	6.67%
SERV & MAINT CONTRACT	\$15,492	\$16,000	\$19,085	\$19,085	\$19,085	\$3,085	19.28%
INSURANCE	\$450	\$0	\$0	\$0	\$0	\$0	0.00%
BOOKS	\$68,344	\$75,000	\$75,000	\$75,000	\$75,000	\$0	0.00%
AUDIOVISUALS	\$1,383	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
PERIODICALS	\$4,715	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
ONLINE RESOURCES	\$2,908	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%
WIFI HOTSPOT PROGRAM	\$0	\$540	\$1,080	\$1,080	\$1,080	\$540	100.00%
E-BOOKS	\$7,000	\$6,000	\$7,500	\$7,500	\$7,500	\$1,500	25.00%
<b>Total</b>	<b>\$521,464</b>	<b>\$549,927</b>	<b>\$569,495</b>	<b>\$569,495</b>	<b>\$569,495</b>	<b>\$19,568</b>	<b>3.56%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Personnel increases include market study adjustments
- Library Programs increase for additional children's program
- Fuel increase due to estimated cost per gallon increase
- Travel and employee training increases for staff to attend professional development training
- Telephone increase based on expenditure trends
- Maintenance and Repair Equipment increase due to microfilm service agreement increase
- Advertising increase to improve awareness of library programs and resources
- Equipment rent increase for postage machine lease
- Service and maintenance contract increase for wireless printing software, increase in POLARIS contract, and for LSTA-required CIPA compliant filters for laptops
- Wifi Hotspot increase will provide for a second hotspot
- E-books program has proven to be very popular with patrons, with average wait times of 42 days – increase will provide for more resources

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## REGISTER OF DEEDS TECHNOLOGY FUND

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### Register of Deeds Technology Fund Revenues

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
REG OF DEEDS-TECHNOLOGY	\$17,459	\$17,000	\$17,000	\$17,000	\$17,000	\$0	0.00%
INTEREST EARNINGS	\$292	\$0	\$250	\$250	\$250	\$250	N/A
TRANSFER FROM GF	\$0	\$0	\$5,250	\$0	\$0	\$0	0.00%
FUND BALANCE APPROP	\$0	\$5,500	\$0	\$5,300	\$5,300	(\$200)	-3.64%
<b>Total</b>	<b>\$17,751</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,550</b>	<b>\$22,550</b>	<b>\$50</b>	<b>0.22%</b>

### Register of Deeds Technology Fund (1604181)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SPEC SUPP/SERV-TECHNOLOGY	\$711	\$2,500	\$2,500	\$2,550	\$2,550	\$50	2.00%
CONTRACTED SVCS-SOFTWARE MAINT	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.00%
CAP OUT \$750-\$4999	\$1,770	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$22,481</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,550</b>	<b>\$22,550</b>	<b>\$50</b>	<b>0.22%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- The software maintenance contract is partially budgeted within the Register of Deeds technology fund in FY19
- The fund will also purchase new typewriters for use by the Register of Deeds staff

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**LEC RESTRICTED**

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**LEC Restricted Revenues**

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
FED SEIZURE FORFEITURES	\$15,958	\$0	\$11,350	\$11,350	\$11,350	\$11,350	N/A
LOCAL BUY MONEY/CSC	\$513	\$0	\$0	\$0	\$0	\$0	0.00%
UNAUTH SUB TAX DIST	\$19,259	\$0	\$18,250	\$18,250	\$18,250	\$18,250	N/A
INTEREST EARNINGS	\$423	\$0	\$400	\$400	\$400	\$400	N/A
<b>Total</b>	<b>\$36,153</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>N/A</b>

**LEC Restricted Expenditures (1704311)**

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
UNAUTH SUB TAX	\$5,682	\$0	\$10,000	\$10,000	\$10,000	\$10,000	N/A
FEDERAL SEIZURE	\$600	\$0	\$20,000	\$20,000	\$20,000	\$20,000	N/A
CAP OUT \$750-\$4999/FEDERAL	\$5,059	\$0	\$0	\$0	\$0	\$0	0.00%
CAP OUT \$750-\$4999/UNAUTH SUB TAX	\$939	\$0	\$0	\$0	\$0	\$0	0.00%
CAP OUT \$5000+/UNAUTH SUB TAX	\$5,370	\$0	\$0	\$0	\$0	\$0	0.00%
TRANSFER TO GENERAL FUND	\$11,930	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$29,580</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>0.00%</b>

**FY 2018-19 BUDGET HIGHLIGHTS**

- Local Buy Money is now budgeted in the general fund

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## **SOCIAL SERVICES**

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### **MISSION**

The Person County Department of Social Services exists to alleviate emotional and economic distress among the people of the County. Through the delivery of preventive and restorative programs, the agency's staff seeks to assist and to protect the vulnerable: children, adults, the blind, the disabled, and the sick.

### **FY 2017-18 ACCOMPLISHMENTS**

- Transitioned Subsidized Child Care Assistance Program to NCFAST
- Continued to provide basic training requirements in Child Welfare to various employees resulting in promotions within the agency
- Managed increasing caseloads for foster care and high risk in-home services
- Continued to collaborate with the North Carolina Division of Social Services to create a Program Development Plan to enhance Child Welfare Services
- Continued to be a Phase I county for NCFAST conversion in Energy Programs
- Continued to complete second party reviews as mandated by the state for all Medicaid and Special Assistance programs, which dramatically reduced errors
- Continued to increase Medicaid Administrative Claiming reimbursement
- Determined fraudulent intent and took action to collect repayments. When appropriate, Fraud Services initiated prosecution with 50 cases investigated, 43 cases substantiated, and \$44,870 collected.
- Scheduled 3,553 PATS trips for Medicaid recipients to enable them to access medically necessary treatment
- Authorized over \$9.6 million in food assistance using General Assistance funds, Salvation Army assistance, and referrals to food pantries.
- Collected over \$3.7 million in Child Support payments and continued to surpass Child Support goals set by the State for collections and establishment of paternity and court orders.

### **FY 2018-19 OBJECTIVES**

- Establish an Income Maintenance Quality Assurance Analyst/Trainer for Income Maintenance Programs
- Continue to implement NC Fast in the Child Care Subsidy and Energy Programs
- Focus on timeliness standards, error prevention, ABAWD (Able-Bodied Adults Without Dependents) and the monthly Medicaid Report Card
- Continue to meet the needs of our citizens by working with local and community agencies, state and federal administrative agencies, and exchanging knowledge and best and promising practices
- Continue to meet food stamp processing timeliness standards and avoid loss of funding
- Continue to pass the monthly Medicaid report card with a minimum rate of 85%
- Provide a comprehensive "one-stop shop" for Human Services to help families move toward independence
- Continue to work with the community college and other entities to assist our clients with developing viable plans for self-sufficiency



## Social Services Revenues

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
STATE ADULT DAY CARE	\$27,916	\$28,242	\$28,048	\$28,048	\$28,048	(\$194)	-0.69%
STATE/ADULT PROT SERV	\$30,579	\$24,435	\$24,435	\$24,435	\$24,435	\$0	0.00%
STATE ADULT HOME SPEC FUND	\$17,592	\$22,096	\$48,767	\$48,767	\$48,767	\$26,671	120.71%
TANF TRANSF TO SSBG	\$32,368	\$32,202	\$53,670	\$53,670	\$53,670	\$21,468	66.67%
SSBG-STATE	\$15,478	\$19,721	\$0	\$0	\$0	(\$19,721)	-100.00%
SSB GRANT	\$181,964	\$189,088	\$208,809	\$208,809	\$208,809	\$19,721	10.43%
EPICS	\$5,407	\$7,792	\$7,792	\$7,792	\$7,792	\$0	0.00%
STATE IN HOME	\$5,417	\$6,731	\$6,731	\$6,731	\$6,731	\$0	0.00%
IH AID COST SHARING	\$0	\$10	\$10	\$10	\$10	\$0	0.00%
SPECIAL PERM PLANNING	\$11,652	\$10,362	\$10,362	\$10,362	\$10,362	\$0	0.00%
IVD ADMIN	\$351,393	\$448,043	\$520,444	\$520,444	\$520,444	\$72,401	16.16%
IVD INCENTIVE	\$91,084	\$39,935	\$39,935	\$39,935	\$39,935	\$0	0.00%
IVD APPLICATION FEES	\$475	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
IVD CO SHARE ANN SERV FEE	\$4,344	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
IVD PATERNITY TEST FEE	\$616	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
MEDICAID TRANS ADMIN	\$62,673	\$0	\$0	\$0	\$0	\$0	0.00%
DISABILITY DETERMINATION-TRANS	\$213	\$1,600	\$1,600	\$1,600	\$1,600	\$0	0.00%
CHILD PROTECTION	\$90,495	\$55,399	\$69,904	\$69,904	\$69,904	\$14,505	26.18%
SMART START SERVICES	\$230,436	\$225,996	\$0	\$0	\$0	(\$225,996)	-100.00%
ENERGY ADMIN	\$29,870	\$28,411	\$25,652	\$25,652	\$25,652	(\$2,759)	-9.71%
S/C SPEC ASST ADMIN	\$81,741	\$48,852	\$54,541	\$54,541	\$54,541	\$5,689	11.65%
PUBLIC ASSIST ADMIN	\$1,326,678	\$1,569,854	\$1,550,888	\$1,550,888	\$1,550,888	(\$18,966)	-1.21%
25% EXTRA MEDICAID REIMB	\$322,051	\$391,722	\$413,372	\$413,372	\$413,372	\$21,650	0.00%
HEALTH CHOICE - ENROLLMENT FEE	\$11,301	\$13,000	\$13,000	\$13,000	\$13,000	\$0	0.00%
HEALTH CHOICE - ADMIN	\$48,880	\$21,000	\$52,043	\$52,043	\$52,043	\$31,043	147.82%
CHILD CARE DEVELOPMENT	\$1,305,119	\$1,216,883	\$0	\$0	\$0	(\$1,216,883)	-100.00%
IVE ADMINISTRATIVE	\$157,911	\$184,236	\$143,030	\$143,030	\$143,030	(\$41,206)	-22.37%
CHILD CARE ADMIN	\$79,227	\$80,000	\$80,000	\$80,000	\$80,000	\$0	0.00%
TANF(WORK FIRST) BG	\$302,111	\$276,632	\$276,632	\$276,632	\$276,632	\$0	0.00%
TANF CHILD WELFARE STAFFING	\$36,241	\$41,370	\$47,823	\$47,823	\$47,823	\$6,453	15.60%
CWS-IN HOME EXPANSION	\$15,923	\$17,152	\$17,152	\$17,152	\$17,152	\$0	0.00%
CPS-EXPANSION	\$78,517	\$71,150	\$71,150	\$71,150	\$71,150	\$0	0.00%
CPS STATE-ADMIN	\$16,848	\$16,413	\$16,413	\$16,413	\$16,413	\$0	0.00%
REDUC	\$52,671	\$52,419	\$52,419	\$52,419	\$52,419	\$0	0.00%
STATE FOSTER CARE	\$159,079	\$142,500	\$142,500	\$142,500	\$142,500	\$0	0.00%
LINKS	\$4,004	\$12,793	\$14,711	\$14,711	\$14,711	\$1,918	14.99%

## Social Services Revenues (continued)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SPECIAL INDEPENDENT LIV/LINKS	\$736	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
FOSTER CARE CASEWORKER VISITS	\$4,559	\$0	\$0	\$0	\$0	\$0	0.00%
IVE FOSTER CARE	\$204,249	\$292,459	\$297,413	\$297,413	\$297,413	\$4,954	1.69%
MEDICAID XPORT (EFT)	\$80,089	\$180,000	\$160,000	\$160,000	\$160,000	(\$20,000)	-11.11%
ADOPTION ASSIST	\$10,049	\$13,500	\$13,500	\$13,500	\$13,500	\$0	0.00%
FAMILY REUNIFICATION SVCS	\$23,446	\$20,806	\$20,714	\$20,714	\$20,714	(\$92)	-0.44%
CRISIS	\$156,597	\$172,993	\$156,194	\$156,194	\$156,194	(\$16,799)	-9.71%
LIEAP	\$172,400	\$172,993	\$156,194	\$156,194	\$156,194	(\$16,799)	-9.71%
DUKE ENERGY-ENERGY NEIGHBOR	\$15,211	\$20,000	\$17,509	\$17,509	\$17,509	(\$2,491)	-12.46%
HOME & COMM CARE GRANT	\$31,370	\$32,492	\$32,413	\$32,413	\$32,413	(\$79)	-0.24%
CAP (EDSF MEDICAID) ADMIN	\$68,749	\$55,831	\$55,831	\$55,831	\$55,831	\$0	0.00%
CAP (EDSF MEDICAID) SCREENS	\$4,879	\$5,600	\$5,600	\$5,600	\$5,600	\$0	0.00%
MEDICAID AT RISK	\$45,393	\$45,918	\$45,163	\$45,163	\$45,163	(\$755)	-1.64%
DONATIONS/DSS	\$3,150	\$0	\$0	\$0	\$0	\$0	0.00%
CAP (EDSF MEDICAID) PURCHASES	\$28,649	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0.00%
MISCELLANEOUS REVENUES	\$6,290	\$0	\$0	\$0	\$0	\$0	0.00%
TRANSFER FROM GENERAL FUND	\$3,482,391	\$3,724,258	\$4,314,523	\$3,159,663	\$3,159,663	(\$564,595)	-15.16%
TRANSFER FROM FUND 105	\$36,977	\$0	\$0	\$0	\$0	\$0	0.00%
FUND BALANCE APPROP	\$0	\$600,000	\$0	\$1,000,000	\$1,000,000	\$400,000	66.67%
<b>Total</b>	<b>\$9,563,458</b>	<b>\$10,680,889</b>	<b>\$9,314,887</b>	<b>\$9,160,027</b>	<b>\$9,160,027</b>	<b>(\$1,520,862)</b>	<b>-14.24%</b>

### 2018-19 BUDGET HIGHLIGHTS

- Professional Services – Legal increase due to growth in caseloads for child and adult protective services, foster care, adoptions, and guardianship cases
- Special Supplies/Services – The Work Number is for verification of client employment
- Child Care Development funds are now directly distributed by the state, resulting in a decrease of over \$1.2 million in expenditures and revenues

## Social Services – Administration (1905310) – 96.0 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES	\$3,456,234	\$3,870,127	\$3,958,412	\$3,859,589	\$3,859,589	(\$10,538)	-0.27%
ON CALL PAY	\$12,625	\$13,000	\$13,000	\$13,000	\$13,000	\$0	0.00%
SAL & WAGES/PT	\$146,209	\$190,898	\$178,141	\$190,898	\$190,898	\$0	0.00%
CELL PHONE	\$11,896	\$14,186	\$14,247	\$14,247	\$14,247	\$61	0.43%
401K CONTR-NON LEO	\$173,443	\$194,157	\$198,571	\$193,629	\$193,629	(\$528)	-0.27%
SS CONTRIB	\$262,803	\$312,749	\$318,531	\$311,947	\$311,947	(\$802)	-0.26%
RET CONTRIB	\$254,614	\$295,118	\$311,756	\$303,998	\$303,998	\$8,880	3.01%
GRP HOSP INS	\$623,813	\$803,855	\$803,076	\$778,741	\$778,741	(\$25,114)	-3.12%
WORKERS COMP	\$41,410	\$47,326	\$48,634	\$46,662	\$46,662	(\$664)	-1.40%
PROF SERV-AUDIT	\$3,713	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.00%
PROF SERV-LEGAL	\$82,581	\$100,000	\$110,000	\$110,000	\$110,000	\$10,000	10.00%
PROF SERV-DRUG TESTING	\$41,221	\$56,000	\$56,000	\$56,000	\$56,000	\$0	0.00%
PROF SERV-BANK VERIFY	\$550	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
PROF SERV-BIRTH CERTIFICATES	\$0	\$200	\$200	\$200	\$200	\$0	0.00%
PROF SERV-TRANSLATING	\$509	\$500	\$500	\$500	\$500	\$0	0.00%
SUPP & OPER EXP	\$61,677	\$50,450	\$50,450	\$50,450	\$50,450	\$0	0.00%
AUTO FUEL	\$8,441	\$12,500	\$12,500	\$12,500	\$12,500	\$0	0.00%
SPEC SUPP/SERV-IV-D FILING FEES	\$7,852	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.00%
SPEC SUPP/SERV-THE WORK NUMBER	\$1,240	\$0	\$2,000	\$2,000	\$2,000	\$2,000	N/A
SPEC SUPP/SERV-FD STAMPS	\$11,477	\$17,000	\$17,000	\$17,000	\$17,000	\$0	0.00%
SPEC SUPP/SERV-4D PURCH	\$37,051	\$48,000	\$48,000	\$48,000	\$48,000	\$0	0.00%
SPEC SUPP/SERV-NOTARY OATHS	\$124	\$350	\$350	\$350	\$350	\$0	0.00%
SPEC SUPP/SERV-DATA STORAGE	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$0	0.00%
TRAVEL-MTGS/CONF	\$7,340	\$9,000	\$15,000	\$9,000	\$9,000	\$0	0.00%
EMP TRAINING	\$2,635	\$5,000	\$7,000	\$5,000	\$5,000	\$0	0.00%
DUES & SUBSCR	\$2,020	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
TELEPHONE	\$19,666	\$22,000	\$22,000	\$22,000	\$22,000	\$0	0.00%
POSTAGE	\$19,594	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.00%
PRINTING/COPYING	\$19,643	\$22,000	\$22,000	\$22,000	\$22,000	\$0	0.00%
PV/SHRED	\$1,785	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%
CONTR SERV-TEMP STAFF	\$44,288	\$2,272	\$0	\$0	\$0	(\$2,272)	-100.00%
MAINT/REP EQUIP	\$83,043	\$66,410	\$66,410	\$66,410	\$66,410	\$0	0.00%
MAINT/REP VEHICLES	\$15,750	\$9,000	\$9,000	\$9,000	\$9,000	\$0	0.00%
ADVERTISING	\$1,333	\$2,000	\$2,000	\$0	\$0	(\$2,000)	-100.00%
H.S. BLDG LEASE	\$546,709	\$546,710	\$546,710	\$546,710	\$546,710	\$0	0.00%
EQUIP RENT	\$4,828	\$4,145	\$4,145	\$4,145	\$4,145	\$0	0.00%
INSURANCE	\$8,325	\$0	\$0	\$0	\$0	\$0	0.00%
CAP OUT \$750-\$4999	\$3,994	\$0	\$0	\$0	\$0	\$0	0.00%
MISC EXP	\$0	\$1,200	\$1,200	\$0	\$0	(\$1,200)	-100.00%
CAP OUT/VEH	\$48,923	\$0	\$12,003	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$6,069,360</b>	<b>\$6,845,653</b>	<b>\$6,978,336</b>	<b>\$6,823,476</b>	<b>\$6,823,476</b>	<b>(\$22,177)</b>	<b>-0.32%</b>

## Social Services – Administration (1905380) – 96.0 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
DSS/CH CARE DEVELOP	\$1,305,467	\$1,216,883	\$0	\$0	\$0	(\$1,216,883)	-100.00%
STATE ADULT DC	\$32,146	\$31,772	\$32,055	\$32,055	\$32,055	\$283	0.89%
CONTR SERVICES-IN HOME AID	\$47,992	\$65,000	\$65,000	\$65,000	\$65,000	\$0	0.00%
IVB ADOPT ASST-DRAFTS	\$8,135	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.00%
IVE ADOPT ASST-DRAFTS	\$39,418	\$50,000	\$50,000	\$50,000	\$50,000	\$0	0.00%
ADOPT ASST-VEND PYTS	\$11,381	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0.00%
SPEC CHILD ADOPT	\$2,273	\$0	\$0	\$0	\$0	\$0	0.00%
PSYCHOLOG SVCS	\$8,381	\$20,250	\$20,250	\$20,250	\$20,250	\$0	0.00%
ENERGY NEIGHBOR	\$13,807	\$20,000	\$17,509	\$17,509	\$17,509	(\$2,491)	-12.46%
CRISIS INTERVENTION	\$156,893	\$172,993	\$156,194	\$156,194	\$156,194	(\$16,799)	-9.71%
LIEAP	\$172,600	\$172,993	\$156,194	\$156,194	\$156,194	(\$16,799)	-9.71%
WFFA EMERGENCY ASSISTANCE	\$250	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
AID TO AGED	\$229,400	\$300,000	\$300,000	\$300,000	\$300,000	\$0	0.00%
AID TO DISABLED	\$216,998	\$300,000	\$300,000	\$300,000	\$300,000	\$0	0.00%
STATE FC	\$370,418	\$440,000	\$440,000	\$440,000	\$440,000	\$0	0.00%
UNFUNDED FOSTER CARE	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.00%
IVE FOSTER CARE	\$256,790	\$400,000	\$400,000	\$400,000	\$400,000	\$0	0.00%
FOSTR CARE RESPITE	\$1,041	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
MEDICAID	(\$91)	\$0	\$0	\$0	\$0	\$0	0.00%
HH CAP SCREENING	\$4,596	\$5,600	\$5,600	\$5,600	\$5,600	\$0	0.00%
MOBILITY AIDS/CAP SUPP	\$30,417	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0.00%
SERV & ADM/AID BLIND	\$2,978	\$13,149	\$13,149	\$13,149	\$13,149	\$0	0.00%
CHILD WELFARE	\$41,796	\$60,000	\$60,000	\$60,000	\$60,000	\$0	0.00%
GEN ASSISTANCE	\$20,943	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0.00%
ADULT PROT SVC	\$7,573	\$16,000	\$16,000	\$16,000	\$16,000	\$0	0.00%
LAW ENFORCEMENT	\$290	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
MEDICAID TRANSP	\$89,716	\$180,000	\$160,000	\$160,000	\$160,000	(\$20,000)	-11.11%
DISABILITY DETERM-TRANSP	\$330	\$1,600	\$1,600	\$1,600	\$1,600	\$0	0.00%
WORK FIRST EMP EXP	\$9,506	\$12,000	\$12,000	\$12,000	\$12,000	\$0	0.00%
SPECIAL INDEP LIV/LINKS	\$736	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
SMART START SVCS	\$229,992	\$225,996	\$0	\$0	\$0	(\$225,996)	-100.00%
CHILD CARE PAYMENTS	\$439	\$0	\$0	\$0	\$0	\$0	0.00%
FOSTER CARE DONATIONS	\$472	\$0	\$0	\$0	\$0	\$0	0.00%
FC DONATIONS/SOES	\$1,210	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$3,314,293</b>	<b>\$3,835,236</b>	<b>\$2,336,551</b>	<b>\$2,336,551</b>	<b>\$2,336,551</b>	<b>(\$1,498,685)</b>	<b>-39.08%</b>



## SELF-FUNDED HEALTH INSURANCE FUND

### Self-Funded Health Insurance Fund Revenues

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
INTEREST EARNINGS	\$1,063	\$700	\$1,000	\$1,000	\$1,000	\$300	42.86%
HEALTH PLAN PREMIUMS	\$2,777,423	\$3,049,919	\$3,144,085	\$3,079,425	\$3,079,425	\$29,506	0.97%
INSURANCE SETTLEMENTS	\$207,867	\$0	\$0	\$0	\$0	\$0	0.00%
OTHER MISC CONTRIBUTIONS	\$59,803	\$221,600	\$295,000	\$295,000	\$295,000	\$73,400	33.12%
TRANSFER FROM GENERAL FUND	\$275,089	\$130,863	\$339,915	\$404,575	\$404,575	\$273,712	209.16%
<b>Total</b>	<b>\$3,321,245</b>	<b>\$3,403,082</b>	<b>\$3,780,000</b>	<b>\$3,780,000</b>	<b>\$3,780,000</b>	<b>\$376,918</b>	<b>11.08%</b>

### Self-Funded Health Insurance Fund Expenditures (2004123)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
HEALTH PLAN ADMIN	\$514,958	\$570,307	\$580,000	\$580,000	\$580,000	\$9,693	1.70%
CLAIMS	\$2,721,677	\$2,832,775	\$3,200,000	\$3,200,000	\$3,200,000	\$367,225	12.96%
<b>Total</b>	<b>\$3,236,635</b>	<b>\$3,403,082</b>	<b>\$3,780,000</b>	<b>\$3,780,000</b>	<b>\$3,780,000</b>	<b>\$376,918</b>	<b>11.08%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Health Plan Premiums revenue reflects employer and employee contributions from active employees only (excluding retirees)
- Other Miscellaneous Contributions increases reflect employer's portion in addition to employee's portion of health insurance contributions for retirees.
- Cost of claims expenditures increased to reflect trends from FY18

# Person County, North Carolina

## Adopted Budget

### Table of Special Revenue Funds

### Revenue and Expenditure Detail

For Fiscal Year 2018-19

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Special revenue funds are used to account for specific revenues that are legally restricted to expenditure for specified purposes.

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## PERSON INDUSTRIES AND PERSON INDUSTRIES - MRF

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### MISSION

The mission of Person Industries and Person County Recycling Center is to empower and assist employees in achieving their personal and vocational goals.

### FY 2017-18 ACCOMPLISHMENTS

- Achieved a three year CARF accreditation
- New partnerships with Carolina Pride Carwash and Helena United Methodist Church
- Implemented job coaching for internships
- Successfully transitioned all part-time workers to comply with County policy
- Recruited area businesses to co-sponsor Hazardous Household Waste Day with donations totaling \$3150
- Due to the security cameras, illegal dumping has decreased this fiscal year
- Implemented recycling fee schedule for haulers and electronic waste recycling/disposal
- Installation of sprinkler system and safety alarm at PCRC

### FY 2018-19 OBJECTIVES

- Renew Department of Labor 14C certificate
- Restructure service prevision to better meet funder's expectations
- Continue safety upgrades to Person County Recycling Center
- Network to obtain new buyers for increased revenue

### FY 2018-19 BUDGET HIGHLIGHTS

#### Person Industries

- Personnel includes market adjustments and the elimination of commissions compensation
- Increase in Work Force Award, which is directly supported by donations
- Janitorial supplies increase reflects recent expenditure trend
- Temporary employment agencies increase for full-time staff at Eaton, which is supported by revenue

#### Person Industries – MRF

- Part-time salary increase is for a new part-time position
- Cell phone increase is for a stipend that is no longer split between the two departments
- Scrap Tire Disposal increase due to increased demand for service
- Printing increase reflects recent expenditure trends
- Maintenance and repair budgets for equipment and vehicles are increased due to aging equipment and vehicles



## Person Industries and Person Industries-MRF Revenues

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
MRF-SOLID WASTE DISPOSAL TAX (SWDT)	\$26,164	\$27,000	\$27,000	\$27,000	\$27,000	\$0	0.00%
MRF-SCRAP TIRE DISPOSAL TAX	\$52,984	\$52,000	\$55,000	\$55,000	\$55,000	\$3,000	5.77%
WHITE GOODS DISPOSAL TAX	\$15,561	\$13,000	\$13,000	\$13,000	\$13,000	\$0	0.00%
ELECTRONICS MGT PROG TX	\$2,936	\$5,697	\$3,200	\$3,200	\$3,200	(\$2,497)	-43.83%
MRF-NCDENR GRANT	\$1,998	\$0	\$0	\$0	\$0	\$0	0.00%
MRF-IPRS	\$134,758	\$96,300	\$120,000	\$120,000	\$120,000	\$23,700	24.61%
MRF-MEDICAID CAP-MR	\$56,023	\$43,000	\$65,000	\$65,000	\$65,000	\$22,000	51.16%
RECYCLE FEE/UPPER PIEDMONT	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.00%
MRF-SALES-RECYCLING	\$63,050	\$65,000	\$65,000	\$65,000	\$65,000	\$0	0.00%
MRF-HAULER FEES	\$0	\$14,990	\$5,000	\$5,000	\$5,000	(\$9,990)	-66.64%
MRF-SALES-ELECTRONICS	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
MRF-SALES-FLOUR LTS	\$881	\$500	\$500	\$500	\$500	\$0	0.00%
MRF-SALES-PALLETS	\$3,105	\$5,000	\$1,000	\$1,000	\$1,000	(\$4,000)	-80.00%
MRF-UNITED WAY DONATIONS	\$0	\$200	\$100	\$100	\$100	(\$100)	-50.00%
MRF-DONATIONS	\$158	\$500	\$500	\$500	\$500	\$0	0.00%
IPRS	\$145,243	\$208,000	\$140,750	\$140,750	\$140,750	(\$67,250)	-32.33%
VOC REHAB STATE FUNDS-EVAL & WA	\$111,511	\$88,000	\$95,000	\$95,000	\$95,000	\$7,000	7.95%
ROAP TRANSPORTATION	\$19,732	\$19,790	\$19,297	\$19,297	\$19,297	(\$493)	-2.49%
VOC REHAB STATE FUNDS-SE	\$44,118	\$50,000	\$59,616	\$59,616	\$59,616	\$9,616	19.23%
LOCAL SERVICES-COMM CONTRACT	\$38,296	\$32,000	\$49,520	\$49,520	\$49,520	\$17,520	54.75%
MEDICAID CAP-MR	\$502,266	\$508,000	\$514,000	\$514,000	\$514,000	\$6,000	1.18%
CLIENT TRANSP FEES-ADVP	\$12,579	\$14,720	\$13,000	\$13,000	\$13,000	(\$1,720)	-11.68%
CLIENT TRANSP FEES-SE	\$6,712	\$7,000	\$7,000	\$7,000	\$7,000	\$0	0.00%
SALES-PROD-PI MAIN	\$1,875,129	\$1,305,000	\$1,900,000	\$1,900,000	\$1,900,000	\$595,000	45.59%
DONATIONS/FUND RAISERS	\$4,450	\$4,100	\$5,000	\$5,000	\$5,000	\$900	21.95%
INTEREST EARNINGS	\$3,069	\$1,055	\$3,100	\$3,100	\$3,100	\$2,045	0.00%
MISC REVENUES	(\$1,711)	\$600	\$600	\$600	\$600	\$0	0.00%
TRANSFER FROM GENERAL FUND-PI	\$299,831	\$216,050	\$210,922	\$197,695	\$197,695	(\$18,355)	-8.50%
TRANSFER FROM GENERAL FUND-MRF	\$212,723	\$263,734	\$237,839	\$224,139	\$224,139	(\$39,595)	-15.01%
TRANSFER FROM FLEET FUND	\$0	\$26,220	\$0	\$0	\$0	(\$26,220)	-100.00%
<b>Total</b>	<b>\$3,656,565</b>	<b>\$3,098,456</b>	<b>\$3,641,944</b>	<b>\$3,615,017</b>	<b>\$3,615,017</b>	<b>\$516,561</b>	<b>16.67%</b>

## Person Industries Expenditures (2305280) – 19.25 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES-REG	\$683,933	\$694,501	\$701,523	\$701,523	\$701,523	\$7,022	1.01%
COMMISSIONS	\$7,507	\$7,800	\$0	\$0	\$0	(\$7,800)	-100.00%
SAL & WAGES-PROG	\$218,490	\$182,000	\$207,000	\$207,000	\$207,000	\$25,000	13.74%
SAL & WAGES-PT	\$105,039	\$25,000	\$33,750	\$33,750	\$33,750	\$8,750	35.00%
SAL & WAGES- PT PROG	\$4,700	\$133,000	\$95,000	\$95,000	\$95,000	(\$38,000)	-28.57%
CELL PHONE	\$2,960	\$3,345	\$2,460	\$2,460	\$2,460	(\$885)	-26.46%
401K NON-LEO	\$34,572	\$35,116	\$35,076	\$35,076	\$35,076	(\$40)	-0.11%
SS CONTRIBUTION	\$76,145	\$79,992	\$79,539	\$79,539	\$79,539	(\$453)	-0.57%
RETIREMENT	\$50,752	\$53,375	\$55,069	\$55,069	\$55,069	\$1,694	3.17%
GROUP INSURANCE	\$130,613	\$161,190	\$156,154	\$156,154	\$156,154	(\$5,036)	-3.12%
WORKERS COMP	\$30,079	\$30,356	\$30,132	\$30,132	\$30,132	(\$224)	-0.74%
PROF SERVICES	\$0	\$7,500	\$7,500	\$0	\$0	(\$7,500)	-100.00%
WAGE & HR STUDY	\$897	\$1,000	\$2,500	\$2,500	\$2,500	\$1,500	150.00%
CARF ACCRED	\$0	\$5,000	\$0	\$0	\$0	(\$5,000)	-100.00%
SUPP & OPER EXP	\$14,901	\$15,000	\$12,000	\$12,000	\$12,000	(\$3,000)	-20.00%
WORK FORCE AWARD	\$3,482	\$4,100	\$5,000	\$5,000	\$5,000	\$900	21.95%
CLIENT SVCS	\$88,526	\$97,000	\$95,000	\$95,000	\$95,000	(\$2,000)	-2.06%
JANITORIAL SUPP	\$326	\$300	\$475	\$475	\$475	\$175	58.33%
AUTO FUEL	\$5,182	\$6,500	\$6,500	\$6,500	\$6,500	\$0	0.00%
CONTRACTED SVCS	\$5,440	\$8,000	\$7,500	\$7,500	\$7,500	(\$500)	-6.25%
TRAV-MTG-CONF	\$3,176	\$5,500	\$5,500	\$5,500	\$5,500	\$0	0.00%
DUES & SUBSCR	\$1,289	\$1,340	\$1,500	\$1,500	\$1,500	\$160	11.94%
TELEPHONE	\$4,061	\$4,100	\$4,100	\$4,100	\$4,100	\$0	0.00%
POSTAGE	\$1,322	\$1,700	\$1,700	\$1,700	\$1,700	\$0	0.00%
PRINTING/COPYING	\$3,757	\$4,000	\$4,500	\$4,000	\$4,000	\$0	0.00%
MAINT & REPAIR/EQUIP	\$5,122	\$13,000	\$10,000	\$7,500	\$7,500	(\$5,500)	-42.31%
MAINT & REPAIR/VEHICLE	\$6,064	\$14,500	\$12,500	\$12,500	\$12,500	(\$2,000)	-13.79%
ADVERTISING	\$183	\$600	\$600	\$600	\$600	\$0	0.00%
TEMPORARY EMPLOYMENT AGENCY	\$1,402,123	\$850,000	\$1,434,000	\$1,434,000	\$1,434,000	\$584,000	68.71%
EQUIP RENT	\$276	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%
SVC MAINT CONTR	\$1,823	\$5,000	\$4,500	\$4,500	\$4,500	(\$500)	-10.00%
INSURANCE	\$3,600	\$0	\$0	\$0	\$0	\$0	0.00%
CAPITAL OUT \$750-\$4999	\$2,550	\$0	\$0	\$0	\$0	\$0	0.00%
MISC EXPENSE	\$0	\$500	\$500	\$0	\$0	(\$500)	-100.00%
CAP OUT-VEHICLE	\$0	\$26,220	\$2,227	\$0	\$0	(\$26,220)	0.00%
<b>Total</b>	<b>\$2,898,890</b>	<b>\$2,480,535</b>	<b>\$3,017,805</b>	<b>\$3,004,578</b>	<b>\$3,004,578</b>	<b>\$524,043</b>	<b>21.13%</b>

## Person Industries-MRF Expenditures (2305281) – 4.75 FTEs

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SAL & WAGES-REG	\$146,643	\$154,174	\$159,399	\$159,399	\$159,399	\$5,225	3.39%
SAL & WAGES-PROG	\$64,484	\$78,916	\$78,000	\$78,000	\$78,000	(\$916)	-1.16%
SAL & WAGES-PT REG	\$39,938	\$10,845	\$37,500	\$37,500	\$37,500	\$26,655	245.78%
SAL & WAGES- PT PROG	\$0	\$75,713	\$47,000	\$47,000	\$47,000	(\$28,713)	-37.92%
CELL PHONE	\$735	\$1,155	\$1,260	\$1,260	\$1,260	\$105	9.09%
401K NON-LEO	\$7,332	\$7,709	\$7,970	\$7,970	\$7,970	\$261	3.39%
SS CONTRIBUTION	\$18,674	\$24,542	\$24,722	\$24,722	\$24,722	\$180	0.73%
RETIREMENT	\$10,764	\$11,718	\$12,513	\$12,513	\$12,513	\$795	6.78%
GROUP INSURANCE	\$32,512	\$39,775	\$38,531	\$38,531	\$38,531	(\$1,244)	-3.13%
WORKERS COMP	\$13,050	\$20,424	\$20,424	\$20,424	\$20,424	\$0	0.00%
CARF ACCRED	\$0	\$4,000	\$0	\$0	\$0	(\$4,000)	-100.00%
SUPP & OPER EXP	\$25,064	\$23,000	\$23,000	\$23,000	\$23,000	\$0	0.00%
SPEC SUPP/HAZ WASTE DAY	\$0	\$12,000	\$12,000	\$0	\$0	(\$12,000)	-100.00%
AUTO FUEL	\$2,168	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
WHITE GOODS	\$2,402	\$12,000	\$12,000	\$12,000	\$12,000	\$0	0.00%
ELECTRONIC WASTE	\$4,342	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
SCRAP TIRES	\$51,908	\$52,000	\$55,000	\$55,000	\$55,000	\$3,000	5.77%
NCDENR GRANT	\$2,398	\$0	\$0	\$0	\$0	\$0	0.00%
TRAV-MTG-CONF	\$2,106	\$3,900	\$3,900	\$2,200	\$2,200	(\$1,700)	-43.59%
DUES & SUBSCR	\$373	\$450	\$450	\$450	\$450	\$0	0.00%
TELEPHONE	\$0	\$220	\$220	\$220	\$220	\$0	0.00%
PRINTING/COPYING	\$170	\$180	\$250	\$250	\$250	\$70	38.89%
MAINT & REP/EQUIP	\$20,408	\$20,000	\$23,000	\$23,000	\$23,000	\$3,000	15.00%
MAINT & REP/VEHICLES	\$2,680	\$6,200	\$8,000	\$8,000	\$8,000	\$1,800	29.03%
ADVERTISING	\$996	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
TEMPORARY EMPLOYMENT AGENCY	\$28,496	\$29,000	\$29,000	\$29,000	\$29,000	\$0	0.00%
EQUIPMENT RENT	\$8,733	\$14,000	\$14,000	\$14,000	\$14,000	\$0	0.00%
INSURANCE	\$1,350	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$487,727</b>	<b>\$617,921</b>	<b>\$624,139</b>	<b>\$610,439</b>	<b>\$610,439</b>	<b>(\$7,482)</b>	<b>-1.21%</b>

## VFD AND RESCUE CAPITAL RESERVE FUND

The volunteer fire department and rescue capital reserve fund was established to assist local volunteer fire and rescue departments with purchase or repairs of equipment used in the performance of the department's fire-fighting and rescue duties. The fund will be renamed the Fire Tax District Fund, and will account for all future operating and capital funding of the volunteer fire and rescue departments

### VFD and Rescue Capital Reserve Fund Revenues

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
TRANSFER FROM REVOLVING LOAN FUND	\$90,625	\$50,000	\$0	\$0	\$0	(\$50,000)	-100.00%
TRANSFER FROM GENERAL FUND	\$0	\$40,625	\$90,625	\$0	\$0	(\$40,625)	-100.00%
<b>Total</b>	<b>\$90,625</b>	<b>\$90,625</b>	<b>\$90,625</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$90,625)</b>	<b>-100.00%</b>

### VFD and Rescue Capital Reserve Fund Expenditures (2504377)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
Rescue Squad	\$7,226	\$7,250	\$7,250	\$0	\$0	(\$7,250)	-100.00%
Allensville VFD	\$8,326	\$7,250	\$7,250	\$0	\$0	(\$7,250)	-100.00%
Ceffo VFD	\$17,253	\$14,500	\$14,500	\$0	\$0	(\$14,500)	-100.00%
Hurdle Mills VFD	\$14,500	\$14,500	\$14,500	\$0	\$0	(\$14,500)	-100.00%
Moriah VFD	\$14,500	\$14,500	\$14,500	\$0	\$0	(\$14,500)	-100.00%
Semora VFD	\$3,625	\$3,625	\$3,625	\$0	\$0	(\$3,625)	-100.00%
Timberlake VFD	\$7,081	\$7,250	\$7,250	\$0	\$0	(\$7,250)	-100.00%
Triple Springs VFD	\$7,250	\$7,250	\$7,250	\$0	\$0	(\$7,250)	-100.00%
Woodsdale VFD	\$14,500	\$14,500	\$14,500	\$0	\$0	(\$14,500)	-100.00%
<b>Total</b>	<b>\$94,261</b>	<b>\$90,625</b>	<b>\$90,625</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$90,625)</b>	<b>-100.00%</b>

## FIRE TAX DISTRICT FUND

Established beginning in FY19, the Fire Tax District Fund will account for all operating and capital funding of the volunteer fire and rescue departments

### Fire Tax District Fund Revenues

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
CURRENT YEAR TAXES-FIRE	\$0	\$0	\$0	\$632,609	\$347,588	\$347,588	N/A
CURRENT YEAR LATE LISTING-FIRE	\$0	\$0	\$0	\$67	\$70	\$70	N/A
CURRENT YEAR INTEREST-FIRE	\$0	\$0	\$0	\$1,005	\$900	\$900	N/A
DMV TAX REVENUES-COUNTY	\$0	\$0	\$0	\$35,135	\$21,576	\$21,576	N/A
DMV TAX REV INTEREST-COUNTY	\$0	\$0	\$0	\$335	\$200	\$200	N/A
OSBM GRANT	\$0	\$0	\$0	\$100,000	\$0	\$0	0.00%
TRANSFER FROM GENERAL FUND	\$0	\$0	\$0	\$230,849	\$629,666	\$629,666	N/A
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>N/A</b>

### Fire Tax District Fund Expenditures (2504377)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
Rescue Squad	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000	N/A
Allensville VFD	\$0	\$0	\$0	\$74,574	\$74,574	\$74,574	N/A
Ceffo VFD	\$0	\$0	\$0	\$176,496	\$176,496	\$176,496	N/A
Hurdle Mills VFD	\$0	\$0	\$0	\$146,430	\$146,430	\$146,430	N/A
Moriah VFD	\$0	\$0	\$0	\$133,225	\$133,225	\$133,225	N/A
Semora VFD	\$0	\$0	\$0	\$57,765	\$57,765	\$57,765	N/A
Timberlake VFD	\$0	\$0	\$0	\$130,808	\$130,808	\$130,808	N/A
Triple Springs VFD	\$0	\$0	\$0	\$81,831	\$81,831	\$81,831	N/A
Woodsdale VFD	\$0	\$0	\$0	\$123,871	\$123,871	\$123,871	N/A
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>N/A</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- The volunteer fire and rescue departments will receive a 49% increase in funding for FY19
- Funding for the departments will come from a combination of fire tax district revenues and county support through a transfer from the general fund

## EMERGENCY TELEPHONE SYSTEM FUND

### Emergency Telephone System Fund Revenues

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
CONSOLIDATED E911 FEES	\$929,630	\$462,082	\$624,505	\$624,505	\$556,362	\$94,280	20.40%
INTEREST EARNINGS	\$533	\$0	\$0	\$0	\$0	\$0	0.00%
FUND BALANCE APPROPRIATED	\$0	\$70,000	\$0	\$0	\$68,143	(\$1,857)	-2.65%
<b>Total</b>	<b>\$930,163</b>	<b>\$532,082</b>	<b>\$624,505</b>	<b>\$624,505</b>	<b>\$624,505</b>	<b>\$92,423</b>	<b>17.37%</b>

### Emergency Telephone System Fund (2604325)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
CONTR SVCS	\$42,454	\$3,000	\$18,000	\$18,000	\$18,000	\$15,000	500.00%
TRAV-MTG/CONF	\$2,156	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
TELEPHONE	\$156,749	\$169,176	\$169,176	\$169,176	\$169,176	\$0	0.00%
MAINT & REP/EQUIP	\$5,838	\$23,198	\$17,100	\$17,100	\$17,100	(\$6,098)	-26.29%
MAINT & REP/SYS & SFTWR	\$21,995	\$41,500	\$46,980	\$46,980	\$46,980	\$5,480	13.20%
EQUIP RENT	\$41,707	\$23,160	\$23,160	\$23,160	\$23,160	\$0	0.00%
MISC EXP	\$13,131	\$13,622	\$13,622	\$13,622	\$13,622	\$0	0.00%
CAP OUT \$5k+	\$363,468	\$0	\$78,040	\$78,040	\$78,040	\$78,040	N/A
EPLUS LEASE #1-PRIN	\$113,780	\$122,231	\$131,310	\$131,310	\$131,310	\$9,079	7.43%
EPLUS LEASE #2-PRIN	\$85,470	\$90,341	\$95,489	\$95,489	\$95,489	\$5,148	5.70%
EPLUS LEASE #1-INT	\$33,713	\$25,262	\$16,184	\$16,184	\$16,184	(\$9,078)	-35.94%
EPLUS LEASE #2-INT	\$20,463	\$15,592	\$10,444	\$10,444	\$10,444	(\$5,148)	-33.02%
<b>Total</b>	<b>\$900,923</b>	<b>\$532,082</b>	<b>\$624,505</b>	<b>\$624,505</b>	<b>\$624,505</b>	<b>\$92,423</b>	<b>17.37%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- The state E911 board requested that Person County use some of the available fund balance in the Emergency Telephone System Fund for FY19 expenditures
- The emergency telephone system fund will fund approximately \$15,000 of GIS salaries for services provided to the 911 service, as well as approximately \$3,000 of one telecommunications tech specialist position
- Maintenance and repair contracts for the 911 system and software are anticipated to increase in FY19
- The capital outlay \$5000+ budget will be used for the purchase of new voice recorders and the replacement of five CAD worker stations

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## REVOLVING LOAN FUND

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The revolving loan fund was established to provide loans to encourage small business development.

### Revolving Loan Fund Revenues

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
CLOSING FEE	\$500	\$0	\$0	\$0	\$0	\$0	0.00%
PRIN PAYMENT	\$3,841	\$4,684	\$4,767	\$4,767	\$4,767	\$83	1.77%
INTEREST PAYMENT	\$704	\$770	\$688	\$688	\$688	(\$82)	-10.65%
INTEREST EARNINGS	\$266	\$220	\$240	\$240	\$240	\$20	9.09%
FUND BALANCE APPROP	\$100,000	\$50,000	\$0	\$0	\$0	(\$50,000)	-100.00%
<b>Total</b>	<b>\$105,311</b>	<b>\$55,674</b>	<b>\$5,695</b>	<b>\$5,695</b>	<b>\$5,695</b>	<b>(\$49,979)</b>	<b>-89.77%</b>

### Revolving Loan Fund Expenditures (2704920)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
LOANS TO ELIGIBLE BUS	\$50,000	\$0	\$0	\$0	\$0	\$0	0.00%
RESERVED FOR LOANS	\$0	\$5,674	\$5,695	\$5,695	\$5,695	\$21	0.37%
TRANSFER TO FUND 250	\$90,625	\$50,000	\$0	\$0	\$0	(\$50,000)	-100.00%
<b>Total</b>	<b>\$140,625</b>	<b>\$55,674</b>	<b>\$5,695</b>	<b>\$5,695</b>	<b>\$5,695</b>	<b>(\$49,979)</b>	<b>-89.77%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- The FY19 budget represents the principal and interests payments made to the county for a loan issued in FY17

## ECONOMIC CATALYST FUND

### Economic Catalyst Fund Revenues

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
GRANT/GKN	\$87,000	\$0	\$0	\$0	\$0	\$0	0.00%
ONE NC SPUNTECH	\$117,500	\$0	\$0	\$0	\$0	\$0	0.00%
INTEREST EARNINGS	\$7,623	\$0	\$0	\$0	\$0	\$0	0.00%
TRANSFER FROM GENERAL FD	\$1,201,854	\$396,170	\$634,000	\$0	\$0	(\$396,170)	-100.00%
FUND BALANCE APPROP	\$0	\$900,000	\$0	\$630,000	\$630,000	(\$270,000)	-30.00%
<b>Total</b>	<b>\$1,413,977</b>	<b>\$1,296,170</b>	<b>\$634,000</b>	<b>\$630,000</b>	<b>\$630,000</b>	<b>(\$666,170)</b>	<b>-51.40%</b>

### Economic Catalyst Fund Expenditures (2804920)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
IND RECR INCENTIVES	\$87,000	\$0	\$0	\$0	\$0	\$0	0.00%
RDG GRANT-UPTOWN DEV	\$8,906	\$10,000	\$0	\$0	\$0	(\$10,000)	-100.00%
ECON INC - GKN DRIVELINE	\$0	\$16,170	\$260,000	\$260,000	\$260,000	\$243,830	1507.92%
ECON INC - SPUNTECH	\$369,936	\$370,000	\$374,000	\$370,000	\$370,000	\$0	0.00%
ECON INC - EATON DRIVETRAIN	\$0	\$900,000	\$0	\$0	\$0	(\$900,000)	-100.00%
ECON INC - CERTAINTEED	\$100,000	\$0	\$0	\$0	\$0	\$0	0.00%
ONE NC-SPUNTECH	\$117,500	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$683,342</b>	<b>\$1,296,170</b>	<b>\$634,000</b>	<b>\$630,000</b>	<b>\$630,000</b>	<b>(\$666,170)</b>	<b>-51.40%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- The FY19 expenditure budget represents payments Person County expects to make in accordance with existing economic incentive contracts
- The economic catalyst fund has a current fund balance of \$1,884,096
- There are no expected non-county revenue sources to support the Economic Catalyst Fund in FY19



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## WATER AND SEWER RESERVE FUND

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### Water and Sewer Reserve Fund Revenues

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SHARED FEES	\$48,197	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0.00%
INTEREST EARNINGS	\$1,324	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$49,521</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>0.00%</b>

### Water and Sewer Reserve Fund (2904920)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
SPEC CAP OUT-W&S EXT	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0.00%
<b>Total</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>0.00%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- Current fund balance for the water and sewer construction reserve fund is \$329,954



# Person County, North Carolina

## Adopted Budget

### Table of Enterprise Funds

### Revenue and Expenditure Detail

For Fiscal Year 2018-19

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Enterprise funds are used to report any activity for which a fee is charged to external users for goods or services.

#### **Page**

- **Stormwater Fund:**

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The purpose of this fund is to dedicate and protect funding applicable to the responsibilities of the Stormwater Management Utility including measures and activities designed to protect, restore and manage stormwater quality; all associated costs to be supported solely through assessed user fees.

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## STORMWATER FUND

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### MISSION

The mission of the stormwater fund is to cover the costs of all stormwater-related expenses. The stormwater fund helps Person County ensure compliance with regulations imposed upon the jurisdiction. These fees pay for a number of stormwater-related activities, including floodplain management, water quality data collection, and regulatory compliance both inside and outside the Falls Lake watershed.

### Stormwater Fund Revenues

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
STORMWATER FEES	\$268,050	\$250,000	\$250,000	\$250,000	\$250,000	\$0	0.00%
Total	\$268,050	\$250,000	\$250,000	\$250,000	\$250,000	\$0	0.00%

### FY 2017-18 ACCOMPLISHMENTS

- Continued water quality sampling through Upper Neuse River Basin Association (UNRBA)
- 96.78% collection rate for stormwater fees
- Trained new staff on stormwater regulations
- Gathered staff input on potential stormwater remediation projects
- Assisted with the repair of septic systems for low-income homeowners

### FY 2018-19 OBJECTIVES

- Continue to monitor State stormwater regulations through the UNRBA
- Work with consultant to determine which stormwater remediation projects should be pursued
- Plan for future stormwater-related costs

## Stormwater Fund Expenditures (6204820)

	FY17 Actual	FY18 Adopted Budget	FY19 Request	FY19 Co Mgr Recomm	FY19 Board Approved	Inc/Dec from FY18 Adopted	Percent Change
PROFESSIONAL SVCS	\$4,483	\$11,966	\$10,000	\$10,000	\$10,000	(\$1,966)	-16.43%
SUPPLIES & OPER	\$0	\$2,700	\$0	\$0	\$0	(\$2,700)	-100.00%
CONTRACTED SERVICES	\$31,084	\$51,800	\$51,800	\$51,800	\$51,800	\$0	0.00%
TRAVEL-MTGS & CONF	\$179	\$990	\$1,000	\$1,000	\$1,000	\$10	1.01%
DUES & SUBSCRIPTIONS	\$71,679	\$75,106	\$83,211	\$83,211	\$83,211	\$8,105	10.79%
MISC EXPENSE	\$0	\$16,867	\$18,095	\$18,095	\$18,095	\$1,228	7.28%
STORMWATER ADMINISTRATION	\$75,571	\$75,571	\$75,894	\$75,894	\$75,894	\$323	0.43%
WASTEWATER REMEDIATION ASSIST	\$0	\$15,000	\$10,000	\$10,000	\$10,000	(\$5,000)	-33.33%
<b>Total</b>	<b>\$182,996</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>0.00%</b>

### FY 2018-19 BUDGET HIGHLIGHTS

- The FY19 expenditure and revenue budget for stormwater is flat from the FY18 adopted amount
- Stormwater funds will be used to support salaries in Tax Administration, Planning and Zoning, GIS, Cooperative Extension, Environmental Health, Administration, and Soil and Water. These funds are budgeted in Stormwater Administration for FY19
- The stormwater fund currently has a fund balance of \$322,257

