

## Adopted Budget Fiscal Year 2019-2020



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

# Person County, North Carolina

## 2019-20 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, 2019 through June 30, 2020. 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, the budget ordinance and fee schedule, 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 400-480) 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 2019-20 ADOPTED BUDGET**

### **BOARD OF COUNTY COMMISSIONERS**



***David B. Newell, Sr.,  
Chairman***



***B. Ray Jeffers,  
Vice Chairman***



***Jimmy B. Clayton***



***Gordon Powell***



***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

2019-2020

## 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, 2019 and ending June 30, 2020, 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	\$ 7,477,066	11.5
Public Safety	13,999,633	21.4
Transportation	1,035,703	1.6
Human Services	13,750,949	21.1
Education	12,337,277	18.9
Environmental Protection	168,574	0.2
Economic and Physical Development	1,414,001	2.2
Culture and Recreation	1,875,651	2.9
Debt Service	2,006,169	3.1
Self-Funded Health Insurance	3,886,060	5.9
Transfers to Other Funds and Component Unit	6,453,177	9.9
Contingency	873,508	1.3
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>	<b>\$ 65,277,768</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, 2019 and ending June 30, 2020.

**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	\$ 33,227,195	50.9
Local Option Sales Taxes	8,369,600	12.8
Other Taxes	403,500	0.6
Licenses and Permits	607,455	0.9
Intergovernmental Revenues	7,584,797	11.6
Investment Earnings	494,800	0.8
Charges for Services	8,157,463	12.5
Other Revenues	279,406	0.4
Transfers from Component Unit	253,200	0.4
Fund Balance Appropriated	5,900,352	9.1
<b>TOTAL GENERAL FUND REVENUES</b>	<b>\$ 65,277,768</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	27,095
Prin - 2010 Installment Financing Contract–Cthouse Renov & Various Re-Roofing	300,000
Int - 2010 Installment Financing Contract–Cthouse Renov & Various Re-Roofing	15,300
Prin - 2012 Installment Financing Contract–Schools Re-Roofing	208,836
Int - 2012 Installment Financing Contract–Schools Re-Roofing	67,710
Principal – 2014 Installment Financing Contract – PCRC & Re-Roofing	100,000
Interest – 2014 Installment Financing Contract – PCRC & Re-Roofing	38,500
Principal – 2015 Capital Lease – Election Equipment	7,660
Principal – 2017 Installment Financing Contract – Senior Center	152,333
Interest – 2017 Installment Financing Contract – Senior Center	51,291
Principal – 2016 Installment Financing Contract – Roxplex & Reroofing	100,000
Interest – 2016 Installment Financing Contract – Roxplex & Reroofing	28,394
Principal – 2017 Installment Financing Contract – Tower and Broadband	200,000
Interest – 2017 Installment Financing Contract – Tower and Broadband	149,175
Principal – 2018 PEMC Ambulance Loan	155,218
Issuance Costs	4,657
<b>Total</b>	<b>\$ 2,006,169</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>\$ 3,886,060</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	\$ 3,539,760
Investment Earnings	8,000
Transfer from General Fund	<u>338,300</u>
<b>Total</b>	<u><u>\$ 3,886,060</u></u>

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

Community Rehabilitation Program Services	\$ 2,699,883
Material Recovery Facility	<u>617,480</u>
<b>Total</b>	<u><u>\$ 3,317,363</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	\$ 558,114
Charges for Services	2,396,900
Investment Earnings	17,248
Other Revenues	6,100
Fund Balance Appropriation	5,000
Transfer from General Fund	
Person Industries	112,421
Material Recovery Facility	<u>221,580</u>
<b>Total</b>	<u><u>\$ 3,317,363</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>\$ 1,020,000</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	<u>\$ 1,020,000</u>
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**Section 11.** The following amounts are hereby appropriated in the Emergency Telephone System Fund:

Emergency Telephone System	<u>\$ 591,851</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	\$ 588,849
Investment Earnings	2,100
Fund Balance Appropriation	<u>902</u>
<b>Total</b>	<u><u>\$ 591,851</u></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>\$ 5,775</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>320</u>
<b>Total</b>	<u><u>\$ 5,775</u></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>\$ 654,000</u>
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**Section 16.** It is estimated that the following revenues will be available in the Economic Catalyst Fund:

Investment Earnings	\$ 32,300
Fund Balance Appropriation	<u>621,700</u>
<b>Total</b>	<u><u>\$ 654,000</u></u>

**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>\$ 1,031,400</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	\$ 30,000
Investment Earnings	1,400
Transfer from General Fund	<u>1,000,000</u>
<b>Total</b>	<u><u>\$ 1,031,400</u></u>



**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 \$ 250,000

**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 \$ 250,000

**Section 21.** There is hereby levied a tax at the rate of \$0.73 per \$100 valuation of property listed for taxes as of January 1, 2019 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 \$2,708,020 in revenues.

**Section 22.** There is hereby levied a tax at the rate of \$0.0275 per \$100 valuation of property listed for taxes as of January 1, 2019 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 \$3,569,000,000 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 \$69,375 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:

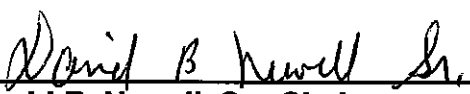
- a. She may execute contracts for construction repair projects which do not require formal competitive bid procedures.
- b. She may execute contracts for: (1) purchase of apparatus, supplies and materials, or equipment which is within budgeted department appropriations, (2) leases of personal property 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.

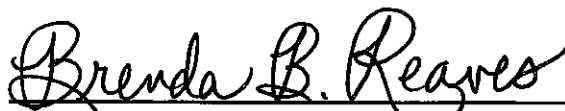
**Section 26.** The Finance Director may make cash advances between funds during the fiscal year without reporting to the Board of Commissioners. Any advances outstanding at fiscal year-end must be reported to the board except those involving funds where grant revenues or unreimbursed debt proceeds arise 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 17th day of June 2019.**



  
\_\_\_\_\_  
David B. Newell, Sr., Chairman  
Person County Board of Commissioners

  
\_\_\_\_\_  
Brenda B. Reaves, Clerk to the Board

**FY 2019-2020  
Adopted Fee Schedule**

**Attachment 1**

Department	Fee Type	FY2019 Adopted Fees	FY2020 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 Hour)	\$250	no change
	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

**FY 2019-2020  
Adopted Fee Schedule**

**Attachment 1**

Department	Fee Type	FY2019 Adopted Fees	FY2020 Adopted Fees
	Resident Tables (outdoor)	\$3	no change
	Non-Resident Chairs (Indoor)	\$2	no change
	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
	Auditorium and Entire Second Floor -Private for Profit Rehearsal	NEW	\$650/day
	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
	Gallery Rental During Shows (In Addition to Auditorium Rental)	NEW	\$25/hr
	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 Rental	NEW	\$50 per performance
	Piano Rental Deposit	NEW	Must have a Valid Credit Card
	Piano Tuning Request or Move	\$150	no change
	Portable Stage Rental	NEW	\$100
	Choral Riser Rental	NEW	\$100
	Performance and Production Prop Rentals	NEW	Negotiated
	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- one side	\$50 set up + \$10/day	\$25 set up + \$10/day
	Side Window Advertising Rental Events	NEW	\$25 set up + \$10/day
	Consignment Sales (arts, products, etc.)	Negotiated by Director based on market and trends	
	Tableware	NEW	\$2.00/set
	Tablecloths, Chair Covers, Cloth Napkins, Decorations	NEW	Negotiated by Director
<b>Recreation Program and Facilities</b>	<b>Athletic Programs</b>	Registration fees are set to cover the operating expense	
	Recreational Programs	Registration fees are set to cover the operating expense	
	Recreation Program Late Fees	Based on program costs	no change
	<b>Sports Plex Tournament Rental</b>		
	Field Rental	\$175.00	no change
	Field Lights Rental	25(per day/per field)	no change
	Maintenance Employee for Tournament (full duration of event)	\$13.90 per hour	no change
	Facility Holding Fee (non-refundable)	\$100.00 per tournament	no change
	Field Drying Agent	\$10.00 each	no change
	<b>Facilities</b>		
	Picnic Shelters (4 hours or less)	\$25	no change
	Picnic Shelters (4 hours or more)	\$50	no change
	Special Event Rental for Park Open Green Spaces	NEW	\$50
	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

**FY 2019-2020  
Adopted Fee Schedule**

**Attachment 1**

Department	Fee Type	FY2019 Adopted Fees	FY2020 Adopted Fees
	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 Deposit	\$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
	<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, Structures with an estimated value of less than \$200 (ie. patios, well houses)	\$50	no change
		Permit fee waived	no change
	Non-Residential - Commercial & Industrial (includes additions)	\$150 up to 2 acres of lot size + \$25 per acre over 1 acre of lot size	no change
	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	\$25	no change
	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	\$500	no change
	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	no overdue fines	no change
<b>Emergency Services (EMS, 911)</b>			
	Basic Life Support NE	\$326.85	\$338.06
	Basic Life Support E	\$522.96	\$522.96
	Advanced Life Support NE	\$392.22	\$405.66
	Advanced Life Support E	\$621.02	\$642.30
	Advanced Life Support 2	\$898.93	\$929.66

**FY 2019-2020  
Adopted Fee Schedule**

**Attachment 1**

Department	Fee Type	FY2019 Adopted Fees	FY2020 Adopted Fees
	Specialty Care Transport	\$1,062.26	\$1,098.68
	Loaded Mileage Charge	\$11.04 per mile	17.25 per mile
	Treatment, No transport	\$200	no change
	Special Event Coverage (3 hour minimum)	\$100 per hour	\$110 per hour
	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	\$2 per sheet	no change
	Large document scanning to CD/DVD	\$20 per disc	no change
	Unmandated road sign	\$200	no change
<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	\$200
	IUD Removal	\$206	\$250
	Fetal Nonstress Test (Professional component)	\$75	no change
	Fetal Nonstress Test (Technical component)	\$25	no change
	Antepartum Care 4-6 visits	\$1,154	\$1,150
	Antepartum Care 7+ visits	\$1,756	\$1,750
	Postpartum Care visit	\$125	\$150
	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	\$44	no change
	Diagnostic Panel	\$51	no change
	Blood Lead	\$30	no change
	PSA	\$50	no change
	Thyroid Profile w TSH	\$46	no change
	Hemoglobin	\$13	no change
	Rabies Titer	\$99	no change
	PPD	\$25	no change
	Varicella Titer	\$59	no change
	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	\$55
	Hep A (1-18)	\$40	\$35
	Twinrix	\$115	no change

**FY 2019-2020  
Adopted Fee Schedule**

**Attachment 1**

Department	Fee Type	FY2019 Adopted Fees	FY2020 Adopted Fees
	Hib (PedvaxHib)	\$40	\$35
	Hib (ActHib/Hiberix)	\$40	\$30
	HPV Gardasil 9	\$235	\$265
	Influenza IIV4, PF .25mL (pfs)	NEW	\$30
	Influenza IIV4, PF .5mL (pfs)	\$30	no change
	Influenza IIV4, .25 mL (mdv)	\$15	\$30
	Influenza IIV4,PF, .5 mL (mdv)	\$30	no change
	Meningococcal B Bexsero (2 doses)	\$180	\$190
	Meningococcal B Trumenba (3 doses)	\$145	\$175
	Flu Mist	\$30	no change
	Influenza High Dose	Current Medicare rate	no change
	Dtap-IVP (Kinrix)	\$65	\$60
	Dtap-IPV/Hib (Pentacel)	\$105	\$80
	PCV - 13 Prevnar	\$192	\$240
	Rabies IM	\$285	\$365
	Rotavirus	\$115	\$95
	MMR	\$81	\$90
	MMRV	\$215	\$255
	IPV	\$50	\$30
	Td	\$45	\$40
	DTAP (Daptacel, Tripedia, Infarix)	\$45	\$25
	Tdap (Adacel, Boostrix)	\$58	\$45
	Varicella	\$135	\$155
	Pediarix	\$85	no change
	PPSV23 (Pneumovax23)	\$105	\$125
	Menactra	\$140	\$130
	Zoster Shingles	\$225	\$275
	Hep B (0-19)	\$40	\$30
	Hep B (20+)	\$75	\$60
	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	\$90
	New Exp Problem Focus	\$153	\$155
	New Detailed Hx & Exam	\$165	\$220
	New Comprehensive Hx & Exam	\$344	\$345
	New Comp/High Severity	\$275	\$350
	Est Eval & Mgt (RN Visits Only)	\$60	no change
	Est Problem Focused Hx & Exam	\$100	no change
	Est Exp Problem Focus Hx & Exam	\$149	\$150
	Est Detailed Hx & Exam	\$224	\$225
	Est Comprehensive Hx & Exam	\$260	no change
	Preventive New Physical Exam < 1	\$259	\$260
	Preventive New Physical Exam 1-4	\$279	\$280
	Preventive New Physical Exam 5-11	\$277	\$280
	Preventive New Physical Exam 12-17	\$244	\$245
	Preventive New Physical Exam 18-39	\$244	\$245
	Preventive New Physical Exam 40-64	\$286	\$290
	Preventive Est Physical Exam <1	\$165	\$225
	Preventive Est Physical Exam 1-4	\$246	\$245
	Preventive Est Physical Exam 5-11	\$245	no change
	Preventive Est Physical Exam 12-17	\$212	no change
	Preventive Est Physical Exam 18-39	\$213	\$215
	Preventive Est Physical Exam 40-64	\$233	\$235
	Autism Screen	\$21	\$20
	PPHV	\$285	no change
	NBHV	\$285	no change
	Dental Screen	\$59	no change
	Dental Varnish	\$51	no change
	Influenza Adm	\$35	no change
	Pneumonia Adm	\$35	no change
	Depo Provera	\$85	no change
	Rhogam Injection	\$140	no change
	Alpha Hydroprogesterone	\$27	no change
	Paragard IUD	\$800	no change
	Mirena IUD	\$900	no change
	OCP	\$5	\$8
	RN Services (TB/STD)	\$84	\$85
	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	\$50	no change
	MMR Titer	\$72	no change
	Smoking and tobacco cessation 3-10 mins	\$20	no change
	Smoking and tobacco cessation >10 mins	\$30	no change

**FY 2019-2020  
Adopted Fee Schedule**

**Attachment 1**

Department	Fee Type	FY2019 Adopted Fees	FY2020 Adopted Fees
	54050 Destruction of lesion(s), penis papilloma	\$300	\$200
	56501 Destruction of lesion(s), vulva papilloma	\$300	\$200
	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	\$700	no change
	Nexplanon	\$750	no change
	Insertion, nonbiodegradable drug delivery implant	\$150	\$200
	Removal, non-biodegradable drug delivery implant	\$167	\$250
	Removal with reinsertion, non-biodegradable drug delivery implant	\$232	\$400
	Rotarix	\$142	\$145
	Flublok	\$60	no change
	Pap IG, HPV-hr	\$72	no change
	Influenza virus vaccine, IIV4, split virus, preservative free, .5mL dosage	\$30	no change
	Influenza virus vaccine, IIV4, split virus, .25 mL dosage for intramuscular	\$15	no change
	Influenza virus vaccine, IIV4, split virus, preservative free, .5mL dosage	\$30	no change
	Brief Emotional / behavioral assessment	\$7	no change
	WBC/Hgb/Plt	\$35	no change
	Antibody	\$15	no change
	Urine Cult & Sensitivity	\$15	no change
	ABO Group/RH	\$15	no change
	<b>Note: * LHD Cost According to Current Medicare Rate</b>		
<b>Environmental Health</b>	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
	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
	Agricultural Use Well Permit	\$100	new
	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	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>EXCISE TAX (DOCUMENTARY STAMPS):</b>	\$1,000.00	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>(Article 9): (Real Property related ONLY – fixture, timber or as-</b>		



**FY 2019-2020  
Adopted Fee Schedule**

**Attachment 1**

Department	Fee Type	FY2019 Adopted Fees	FY2020 Adopted Fees
	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>thereafter)</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
<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>		W/O AC & With AC	no change
*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
	<b>Trade Fees:</b>		
	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>	<b>Job Cost:</b>		no change
	\$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

**FY 2019-2020  
Adopted Fee Schedule**

**Attachment 1**

Department	Fee Type	FY2019 Adopted Fees	FY2020 Adopted Fees
	\$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	no change
	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
<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
	Farm Accessory Bldg. (Trade fees that apply)	\$60 each	no change
<b>Signs</b>	Base Fee	\$100	no change
	Wall-mount Base Fee	\$60	no change
	Trade Fee (Electrical)	\$60	no change
<b>Swimming Pools</b>	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	no change
	Residential Boat Dock permit	NEW	no change

**FY 2019-2020  
Adopted Fee Schedule**

**Attachment 1**

Department	Fee Type	FY2019 Adopted Fees	FY2020 Adopted Fees
	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.		no change
<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
	<u>Blasting:</u>		no change
	Blasting Permit & Inspection (30 days)	\$150	no change
	(90 days)	\$300	no change
	Fireworks Event	\$100	no change
	<u>Plan Reviews: (Fire code approval)</u>		no change
	Building :		no change
	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
	<u>Compliance/Required Routine Inspections:</u>		no change
	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		no change
	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		no change
	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
	UGST/AGST (Install, Remove, Abandon, Alter)	\$100	no change
	<u>Re-inspection Fees:</u>		no change
	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>		no change
	Burning w/out Permit		no change
	Residential 1st Offense	\$50	no change
	Residential 2nd Offense	\$100	no change
*based on per pile/ or stack	Burning w/out Permit		no change
	Commercial 1st Offense*	\$500	no change
	Commercial 2nd Offense*	\$1,000	no change
	Locked Exit / Exit Obstructed		no change
	1st Offense	\$200	no change
	2nd Offense	\$500	no change
	Overcrowding		no change
	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

**FY 2019-2020  
Adopted Fee Schedule**

**Attachment 1**

Department	Fee Type	FY2019 Adopted Fees	FY2020 Adopted Fees
	<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		no change
	< 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
<b>Transportation</b>			
	<b>Fare for Non-Medicaid Contracts</b>		<b>One Way/Round Trip</b>
	Zone 1	NEW	\$6/\$12
	Zone 2	NEW	\$6.5/\$13
	Zone 3	NEW	\$7.50/\$15
	Zone 4	NEW	\$8/\$16
	Zone 5	NEW	\$9.5/19
	Zone 6	NEW	\$10/\$20
	Zone 7	NEW	\$20/\$40
	Zone 8	NEW	\$40/\$80
	<b>Fare Price for General Users (RGP)</b>		<b>One Way/Round Trip</b>
	Zone 1	NEW	\$2/\$4
	Zone 2	NEW	\$2/\$4
	Zone 3	NEW	\$2/\$4
	Zone 4	NEW	\$2/\$4
	Zone 5	NEW	\$2/\$4
	Zone 6	NEW	\$2/\$4
	Zone 7	NEW	\$5/\$10
	Zone 8	NEW	\$10/\$20
	Additional Stop (2 Stops Max per Day)	NEW	\$2
	<b>Fare Price for EDTAP Users</b>		<b>One Way/Round Trip</b>
	Zone 1	NEW	\$1/\$2
	Zone 2	NEW	\$1/\$2
	Zone 3	NEW	\$1/\$2
	Zone 4	NEW	\$1/\$2
	Zone 5	NEW	\$1/\$2
	Zone 6	NEW	\$1/\$2
	Zone 7	NEW	\$2.50/\$5
	Zone 8	NEW	\$5/\$10
	Additional Stop (2 Stops Max per Day)	NEW	\$1
	<b>Roxboro Shuttle</b>		<b>Per Ride</b>
	All Users	NEW	FREE
	<b>Holiday/Saturday Fare for Non-Medicaid Contracts &amp; No Show Fee Charge</b>		<b>One Way/Round Trip</b>
	Zone 1	NEW	\$8/\$16
	Zone 2	NEW	\$8.5/\$17
	Zone 3	NEW	\$9.5/\$19
	Zone 4	NEW	\$10/\$20
	Zone 5	NEW	\$11.5/\$23
	Zone 6	NEW	\$12/\$24
	<b>Medicaid Fare Pricing</b>		<b>Per Mile</b>

FY 2019-2020  
Adopted Fee Schedule

Attachment 1

Department	Fee Type	FY2019 Adopted Fees	FY2020 Adopted Fees
	Non-Holiday	NEW	\$2.04/mile
	Holiday/Saturday (during holidays)	NEW	\$2.54/mile
	<b>No Show Fees</b>		<b>Full price of the fare for one way</b>
	<b>Vehicle Ads Non-profit</b>		6 month/12 month
	1-2 vehicles		
	Back #1 or #2	NEW	\$500/\$700
	Driver Side #1 or #2	NEW	\$550/\$750
	Street Side #1	NEW	\$600/\$800
	3 to 5 vehicles		
	Back #1 or #2	NEW	\$450/\$650
	Driver Side #1 or #2	NEW	\$500/\$700
	Street Side #1	NEW	\$550/\$750
	6 to 7 vehicles		
	Back #1 or #2	NEW	\$350/\$550
	Driver Side #1 or #2	NEW	\$400/\$600
	Street Side #1	NEW	\$450/\$650
	<b>Vehicle Ads For-profit</b>		6 month/12 month
	1-2 vehicles		
	Back #1 or #2	NEW	\$1000/\$1400
	Driver Side #1 or #2	NEW	\$1100/\$1500
	Street Side #1	NEW	\$1200/\$1600
	3 to 5 vehicles		
	Back #1 or #2	NEW	\$900/\$1300
	Driver Side #1 or #2	NEW	\$1000/\$1400
	Street Side #1	NEW	\$1100/\$1500
	6 to 7 vehicles		
	Back #1 or #2	NEW	\$700/\$1100
	Driver Side #1 or #2	NEW	\$800/\$1200
	Street Side #1	NEW	\$900/\$1300



# PERSON COUNTY

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

July 1, 2019

Person County Residents:

Fiscal Year 2019-2020's Adopted Budget can best be summarized as a year of preparation, leading us to success. This budget is setting the stage for achieving Person County's strategic goals - completing projects to advance economic development, increasing capacities for education, and continuing to prioritize public safety. Next year's General Fund is \$65.3 million, which represents a 7.3% increase over the FY18-19 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 \$72.1 million; which represents a 7.7% increase or \$5.2M more than current year spending. Incremental growth in the budget sets the stage for larger gains and allows us to advance some of the Board's priorities. This budget is balanced, with equal revenues and expenditures, and is prepared in accordance with the Local Government Budget and Fiscal Control Act.

The Adopted Budget reflects the direction of a majority of Board members. As County Manager, I have a steadfast commitment to both conservative spending and efficient operations. This budget is one of our best tools for telling Person County's story; it reflects the values of our community and the Board's goals. The Board of County Commissioners has determined that public safety, education, and economic development are equal priorities, with all three being vital to improving our community. These three priorities require additional funding in order to make progress and enhance the quality of life for all of our residents. While there are increases in funding in this budget, there are also enhancements for our community such as better volunteer fire services; a stronger educational system; better economic development tools to attract further investment into our community. For the first time in over ten years, the majority of the Board did not express a desire to remain stagnant on the tax rate. This means that we are able to impact positive change by increasing spending in the Board's priority areas.

Last Fiscal Year, the Board laid the groundwork for the creation of a Fire Tax to increase the funding for Volunteer Fire Departments (VFDs) and to also alleviate some of the burden on the General Fund. For FY19-20, the full funding for the VFDs has moved from the General Fund and will be reflected in a fire tax rate of 2.75 cents, a 1.75 cent increase. Moving VFD funding from the General Fund into a single Fire Tax fund provides transparency and reflects the true value of volunteer fire services. Only county residents, not those living within the City, will pay the fire tax. This budget also includes an increase in the property tax rate by an additional three cents, generating new revenues of \$1.3M, which is proposed for funding the public schools and economic development. The proposed tax rate is .73 cents per one hundred dollars of value, with the collection rate to remain at 97.5%.

For the last several years, Person County Government spending has been below the inflationary rate. In order to sustain flat or reduced expenditures, cuts in spending were made. This strategy kept the tax rate flat for 12 years, but it is unsustainable. A three-cent property tax increase begins the process of right-sizing our revenues to advance the goals of the Board of Commissioners. 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 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 and making progress in important areas like education, economic development, and public safety, requires new resources.

**Revenues:**

The county is experiencing minimal growth, so revenues are practically flat. One penny on the property tax base generates \$447,956. Compare this with the current FY18-19, and the amount that one cent generates grew by less than \$2,000. The overall property tax base is the exact same as the current year, completely flat at \$4.21B. Property tax revenues are estimated at \$33M, representing an increase of \$1.5M with the inclusion of the three cent property tax adjustment. We did see some gains in residential growth, sales tax (2% increase) and DMV revenues (\$+216K) all indicating a positive economy. However, the residential gains were offset by the depreciation of business equipment.

Other changes in revenues from the current year to next Fiscal Year include a loss of \$833K with the sale of Home Health and Hospice, a decline in Person Industries revenues of nearly \$300K due to smaller contracts, and the ending of two grants (VIP program and a special appropriation for VFDs) resulting in \$221K in decreased revenues.

Fund Balance, the county's "savings account," should be used for one-time expenses rather than recurring operational costs. The Board was made aware that their Fund Balance was steadily increasing when the audit was presented earlier this year. The Adopted Budget appropriates \$5.9M for one-time expenditures including \$4.7M for the adopted Capital Improvement Plan (CIP), which included the construction of an airport hangar at a cost of \$3.6M, and \$1M for potential water and sewer construction projects.

**Expenditures:**

The increases in spending are targeted to advance the priority areas of the Board of Commissioners: education, public safety, and economic development, while keeping county government lean.

- Education funding for current expense for Person County Schools and Piedmont Community College will grow by \$1M
- Public safety will grow \$601K to cover EMS and Sheriff personnel costs and implement the compression study, which will improve the retention of experienced public safety staff
- Economic Development projects, such as fiber installation and an executive hangar contribute to an increase of \$2.6M in the CIP as well as an increase of \$250K to support the megasite development.

Other expenditure highlights include two new positions for DSS, out of a total request for ten eight DSS positions; a new land-use plan update, reflected in the Planning Department's budget for an increase of \$203K; and an appropriation in the Reappraisal Reserve Fund for Tax Administration of \$320K for the reappraisal project scheduled for 2021.

Some significant reductions include a 24% cut in Public Health expenditures related to Home Health and Hospice; funding only 8 vehicle replacements (15 were requested) at a cost of \$215K; a decrease in the county's debt service by \$618K; and an appropriation of \$145K for undesignated contingency.

Outstanding County Employees are the heart of our operation. 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 seventh year, at a cost of \$183,406. Implementation of the County's first ever, Employee Compression Study is funded as a two-year implementation, beginning in FY19-20 for half of the county's workforce at a cost

of \$363,472. We also allocated \$3.5M annually to provide employee benefits through our self-funded health insurance plan, which equates to about \$8,849 per employee, representing an 8.1% increase.

The Educational Funding for FY19-20 is as follows:

Person County Schools: nearly 9.4% increase in current expense funding and full funding of all technology capital requests.

<b>Current Expense</b>	<b>Capital</b>	<b>Tech Capital</b>	<b>CIP</b>	<b>Debt Service</b>	<b>Total</b>
\$10,442,896	\$351,950	\$203,750	\$678,481	\$792,313	\$12,469,390


Piedmont Community College: 9% increase in current expense funding.

<b>Current Expense</b>	<b>Capital</b>	<b>CIP</b>	<b>Debt Service</b>	<b>Total</b>
\$1,287,181	\$24,500	\$420,592	\$70,285	\$1,802,558

The Adopted Budget increases expenditures to advance the Board's priorities of public safety, education, and economic development. Advancements and progress in these areas will be achieved over the coming Fiscal Year.

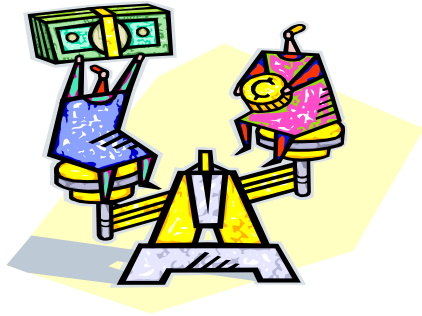
Thank you for the privilege of serving as your County Manager.

Sincerely,



Heidi N. York  
County Manager





# PERSON COUNTY, NC

*It's Always Better in Person*

## Fiscal Year 2019-20 Budget at a Glance

Total Property Valuation: \$4.210 billion

Adopted Tax Rate: \$.73

One Penny Generates : \$447,956

### General Fund - Revenues

	2018-19	2019-20			
	Adopted Budget	Recommended Budget	Adopted Budget	Inc/(Dec)	% Inc/(Dec)
Property Taxes	31,742,400	32,807,350	33,227,195	1,484,795	4.68%
Local Option Sales Taxes	8,215,000	8,369,600	8,369,600	154,600	1.88%
Other Taxes	347,000	403,500	403,500	56,500	16.28%
Licenses and Permits	469,700	607,455	607,455	137,755	29.33%
Intergovernmental Revenues	7,776,967	7,584,797	7,584,797	(192,170)	-2.47%
Investment Income	101,650	494,800	494,800	393,150	386.77%
Charges for Services	8,343,629	8,157,463	8,157,463	(186,166)	-2.23%
Other Revenues	985,955	279,406	279,406	(706,549)	-71.66%
Transfers from Component Unit	251,800	253,200	253,200	1,400	0.56%
Fund Balance Appropriated	2,594,047	4,900,352	5,900,352	3,306,305	127.46%
<b>Total Revenues</b>	<b>60,828,148</b>	<b>63,857,923</b>	<b>65,277,768</b>	<b>4,449,620</b>	<b>7.32%</b>

### General Fund - Expenditures

	2018-19	2019-20			
	Adopted Budget	Recommended Budget	Adopted Budget	Inc/(Dec)	% Inc/(Dec)
General Government	7,539,541	7,457,332	7,477,066	(62,475)	-0.83%
Public Safety	13,398,861	13,999,633	13,999,633	600,772	4.48%
Transportation	1,084,197	1,035,703	1,035,703	(48,494)	-4.47%
Human Services	14,106,067	13,848,116	13,750,949	(355,118)	-2.52%
Education	11,432,227	12,337,277	12,337,277	905,050	7.92%
Environmental Protection	141,583	163,474	168,574	26,991	19.06%
Economic & Physical Development	900,306	1,164,001	1,414,001	513,695	57.06%
Culture & Recreation	1,806,864	1,875,651	1,875,651	68,787	3.81%
Debt Service	2,120,307	2,006,169	2,006,169	(114,138)	-5.38%
Self-Funded Health Insurance	3,780,000	3,886,060	3,886,060	106,060	2.81%
Transfers to Funds & Component Units	3,567,356	5,453,177	6,453,177	2,885,821	80.90%
Contingency	950,839	631,330	873,508	(77,331)	-8.13%
<b>Total Expenditures</b>	<b>60,828,148</b>	<b>63,857,923</b>	<b>65,277,768</b>	<b>4,449,620</b>	<b>7.32%</b>

## Adjustments from Recommended to Adopted Budget

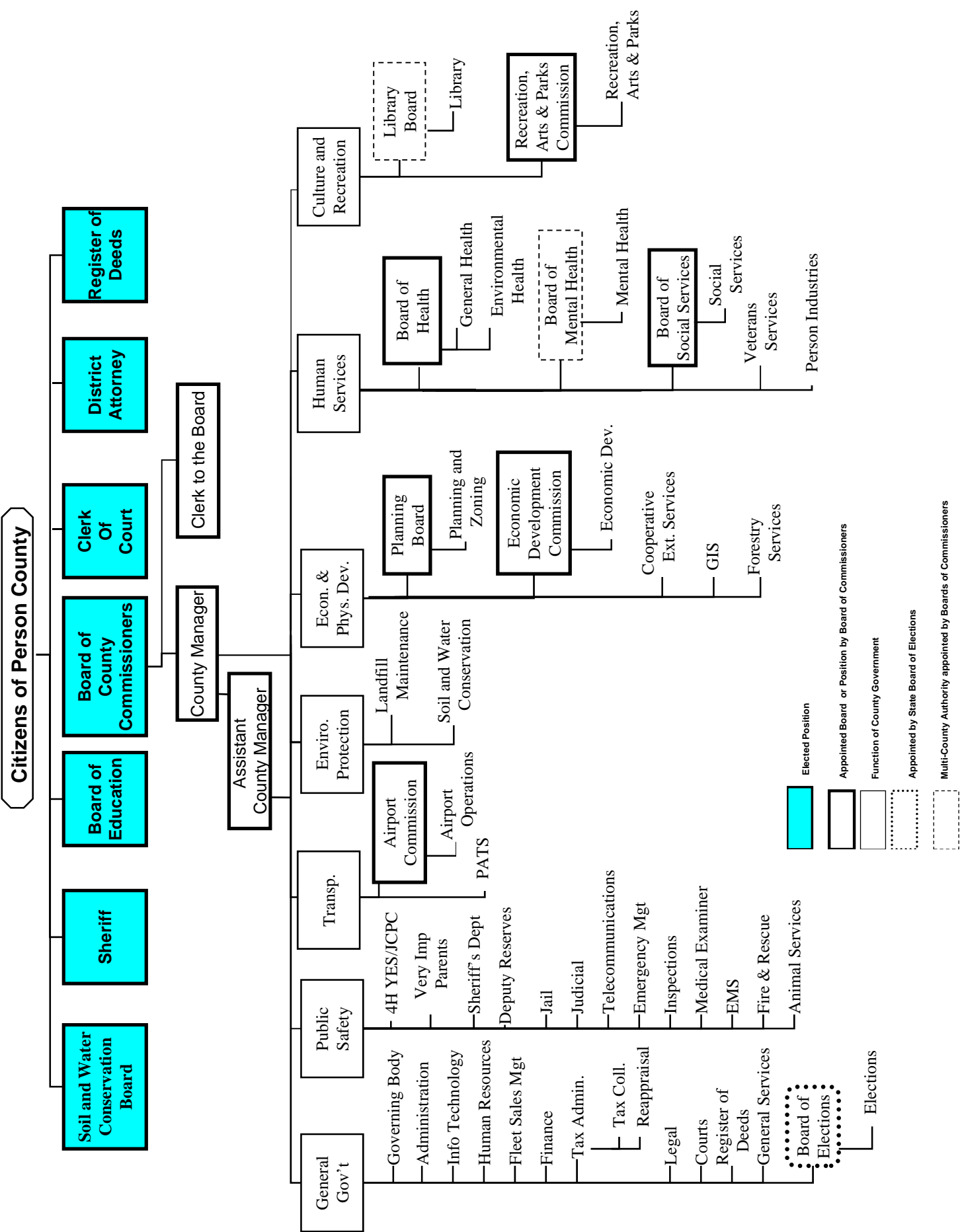
Department	Explanation of Change	Revenue Changes	Expenditure Changes	Equivalent Tax Rate (1 cent = \$447,956)
<b>General Fund</b>				
	<b>Recommended Budget</b>	<b>63,857,923</b>	<b>63,857,923</b>	
<b>Revenues</b>	1 cent property tax increase (\$.72 to \$.73)	419,845		0.94
	General Fund FBA	1,000,000		2.23
<b>Expenditures</b>	YMCA Feasibility Study		24,000	0.05
	Finance reclassification reduction - TDA accounting services		(4,266)	(0.01)
	YES Program		55,166	0.12
	JCPC Administration (reallocated to YES Program)		(55,166)	(0.12)
	EDC Contracted Services		250,000	0.56
	Public Health Nurse Director Position		(89,702)	(0.20)
	Interim Public Health Nurse Director Position		(7,465)	(0.02)
	Environmental Health Contracted Services (lab services for water samples)		5,100	0.01
	Transfer to Water & Sewer Reserve Fund		1,000,000	2.23
	Contingency (Undesignated)		95,036	0.21
	Contingency (Compression Study - 3 year to 2 year implementation)		147,142	0.33
	<b>Total Amended General Fund Budget</b>	<b>65,277,768</b>	<b>65,277,768</b>	<b>0.00</b>
	Difference of Amended Changes over (under) Recommended	1,419,845	1,419,845	
<b>Person Industries and Material Recovery Facility - Special Revenue Fund</b>				
	<b>Total Person Industries and Material Recovery Facility Budget Fund</b>	<b>3,317,363</b>	<b>3,317,363</b>	<b>0.00</b>
<b>Fire District Tax - Special Revenue Fund</b>				
	<b>Recommended Budget</b>	<b>1,020,000</b>	<b>1,020,000</b>	
<b>Expenditures</b>	Reduction in allocation to Woodsdale Volunteer Fire Department		(30,000)	(0.08)
	Unallocated Fire District Funds		30,000	0.08
	<b>Total Fire District Tax Special Revenue Fund</b>	<b>1,020,000</b>	<b>1,020,000</b>	<b>0.00</b>
<b>Emergency Telephone System - Special Revenue Fund</b>				
	<b>Recommended Budget</b>	<b>559,364</b>	<b>559,364</b>	
<b>Revenues</b>	Consolidated E911 Fees	32,487		0.07
<b>Expenditures</b>	Travel & Training		6,800	0.02
	Maintenance & Repair for Equipment		10,829	0.02
	Maintenance & Repair for Systems and Software		14,858	0.03
	<b>Total Emergency Telephone System Fund Budget</b>	<b>591,851</b>	<b>591,851</b>	<b>0.00</b>
	Difference of Amended Changes over (under) Recommended	32,487	32,487	
<b>Revolving Loan Fund - Special Revenue Fund</b>				
	<b>Total Revolving Loan Fund</b>	<b>5,775</b>	<b>5,775</b>	<b>0.00</b>

## Adjustments from Recommended to Adopted Budget

Department	Explanation of Change	Revenue Changes	Expenditure Changes	Equivalent Tax Rate (1 cent = \$447,956)
	<b>Economic Catalyst - Special Revenue Fund</b>			
	<b>Recommended Budget</b>	<b>554,000</b>	<b>554,000</b>	
<b>Revenues</b>	Fund Balance Appropriation	100,000		0.22
<b>Expenditures</b>	Workforce Pipeline 6-14 Project		100,000	0.22
	<b>Total Economic Catalyst Fund Budget</b>	<b>654,000</b>	<b>654,000</b>	<b>0.00</b>
	Difference of Amended Changes over (under) Recommended	100,000	100,000	
	<b>Water and Sewer - Special Revenue Fund</b>			
	<b>Recommended Budget</b>	<b>31,400</b>	<b>31,400</b>	
<b>Revenues</b>	Transfer from the General Fund	1,000,000		2.23
<b>Expenditures</b>	Water and Sewer Reserve Fund		1,000,000	2.23
	<b>Total Water and Sewer Fund Budget</b>	<b>1,031,400</b>	<b>1,031,400</b>	<b>0.00</b>
	Difference of Amended Changes over (under) Recommended	1,000,000	1,000,000	
	<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 2019-20</b>		<b>72,148,157</b>	<b>72,148,157</b>	
<b>Total Difference of Amended Changes over (under) Recommended</b>		<b>2,552,332</b>	<b>2,552,332</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.personcountync.gov](http://www.personcountync.gov).

# 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 2020 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 2019. These requests were returned to Finance for compilation and recommendation of projects to the Board of Commissioners. The Capital Improvement Plan (CIP) for FY 2020-24 was presented to the Board of Commissioners on April 1<sup>st</sup> and was adopted on April 15<sup>th</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 21<sup>st</sup>.
- The Board of County Commissioners held their annual budget retreat on February 4<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> – 22<sup>nd</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 20<sup>th</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.personcountync.gov](http://www.personcountync.gov). Commissioners entered into their first budget work session on June 4<sup>th</sup> to discuss potential changes to the proposed budget. A second work session was held June 11<sup>th</sup>. These work sessions were open to the public. In keeping with LGBFCA requirements, the Commissioners held a formal public hearing at the beginning of their regularly scheduled June 3<sup>rd</sup> meeting, giving the public an opportunity to comment on the proposed budget. A notice of public hearing was posted on May 22<sup>nd</sup> and May 29<sup>th</sup>.
- Formal adoption of the annual budget ordinance took place on June 17<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 2019-20 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
  - 2. Capital Projects Funds (multi-year budgets):
    - Airport Construction Fund
    - Capital Improvement Project Fund
    - Community Development Block Grant Fund
    - Person County Recycling Center and Roofing Project Fund
    - Public Safety Towers and Broadband Project Fund
    - Waterline Extension 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
- LEOSSA 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 2016	FY 2017	FY 2018	FY 2019	FY 2020
	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	8.00	8.00
Human Resources	4.00	4.00	4.00	4.00	4.00
Finance	5.00	5.00	6.00	6.00	6.00
Tax Administration	11.00	10.00	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	13.00	12.00	12.00	12.00	12.00
4H-YES	2.00	1.00	1.00	1.00	0.80
Very Important Parents	2.00	2.00	2.00	2.00	-
Sheriff's Department	46.00	46.00	47.00	49.00	51.00
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	15.00	15.00	15.00
Emergency Management	0.80	0.80	0.80	1.80	1.80
Inspections	5.00	5.00	5.00	6.00	6.00
EMS	31.20	31.20	35.20	38.20	38.20
Fire Administration	1.00	1.00	1.00	-	-
Animal Control	5.00	5.00	5.00	5.00	5.00
PATS Operations	8.00	7.00	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	3.00	3.00	3.00
GIS	2.00	2.00	2.00	2.00	2.00
Economic Development	1.00	2.00	2.00	2.00	2.00
Cooperative Extension	-	-	-	-	-
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	44.00	44.00	43.00	34.00	28.00
Environmental Health	5.00	5.00	5.00	5.00	5.00
Public Library	7.00	7.00	7.00	7.00	7.00
Department of Social Services	94.00	94.00	96.00	96.00	98.00
<b>Total General Fund</b>	<b>375.00</b>	<b>372.00</b>	<b>382.00</b>	<b>380.00</b>	<b>375.80</b>
<b>Other Funds</b>					
Person Industries	20.25	19.25	19.25	19.25	19.25
Person Industries-Recycling	4.75	4.75	4.75	4.75	4.75
<b>Total Other Funds</b>	<b>25.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>
<b>Total All Funds</b>	<b>400.00</b>	<b>396.00</b>	<b>406.00</b>	<b>404.00</b>	<b>399.80</b>

## Summary of Adopted Positions By Department

### Explanation of position adjustments:

**FY2016:** 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.

**FY2017:** 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.

**FY2018:** 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.

**FY2019:** 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.

**FY2020:** The County reduced a net of 4.2 positions which included a cut of 8.2 positions; 5 of those reductions were due to the sale of the Home Health and Hospice programs at mid-year, 2.2 were associated with grant funding decreases, and one was an FTE in the Health Department. The added positions included 2 School Resource Officers that were approved in mid-year, and 2 new FTE's in DSS.



**Person County**  
**Capital Improvement Plan**  
**FY 2020-2024**  
**Approved Projects**

YEAR	DEPT	PROJECT TITLE	TOTAL COST	PROJECT DESCRIPTION AND JUSTIFICATION
2020	IT	Server Expansion	130,358	Second year of server expansion. Total cost is \$213,358. Includes adding two servers, one server replacement , licensing, additional hardware, and implimentation costs.
	IT	Permitting Software	184,500	New software for Planning, GIS, Inspections and EH. Current software is no longer supported and does not integrate the permmitting process.
	General Services	LEC- Enhanced camera system	55,000	Replace monitoring system in the LEC to improve automation and meet State requirements.
	General Services	New roof- Grounds Maintenance	104,614	As recommended in the Roofing Study.
	General Services	New Roof - Animal Services	224,162	As recommended in the Roofing Study.
	General Services	New Roof - Board of Elections	130,292	As recommended in the Roofing Study.
	Economic Dev.	Fiber Construction	789,063	Third and final year of installation of 52 miles of fiber that will connect the county's four public safety towers and other public facilities. Total cost is \$3,092,299.
	Parks and Rec	Bushy Fork - light replacement	57,739	Ball field lights are old and use outdated technology. Replace with safer and brighter lighting.
	Airport	Executive Hanger construction	3,600,000	Construct a large hangar for an executive jet estimated at \$60M in taxable value. Two inquiries have already been made this year for a hangar of this size.
	PCC	New Telephone System	57,592	Current system has been discontinued and is unreliable. Total project cost is \$197,433 and spans three years.
	PCC	Early College- POD bldg	79,000	Construct a new building for the PECIL program. This building will be leased over 4 years for a total cost of \$556,740.
	PCC	Feasibility Study- STEM center	55,000	Feasibility study to determine the demand and costs to construct a new facility to house an advanced technology training center and STEM high school classrooms.
	PCC	IT upgrades	100,000	Upgrades to campus technology
	PCC	Building S - generator	80,000	Purchase a generator to provide back up power in the event of a crisis.
	PCC	Campus safety and security lighting	50,000	Improvements to degraded stairs, walkways and lighting.
	Public Schools	Earl Bradsher - interior painting	80,000	State inspections require new interior painting for this facility.
	Public Schools	Southern Middle - fire alarm upgrade	200,000	Replace obsolete alarm system.
	Public Schools	North, NE, Woodland - ADA improvements	398,481	Construct ramps and lifts at elementary schools.
2021	General Services	New Roof - Helena (old) Gym	227,627	As recommended in the Roofing Study.
	General Services	New Roof - Mayo Park Buildings	96,482	As recommended in the Roofing Study.
	General Services	New Roof - EMS	155,442	As recommended in the Roofing Study.
	General Services	New Roof - Helena EMS/Sheriff Satellite	105,500	As recommended in the Roofing Study.
	Parks and Rec	Huck Sansbury - playground surface replacement	57,739	Replace wood chips under play equipment with ADA accessible safety surfacing. Current subsurface is rotted and inhibits proper drainage.
	Parks and Rec	Athletic fields - light replacement	50,000	Ball field lights are 25+ years old and need to be upgraded.
	Stormwater	Stormwater BMP	1,122,500	State law requires that the county implement projects to improve water quality in Falls Lake.
	PCC	New Telephone System	57,592	Current system has been discontinued and is unreliable. Total project cost is \$197,433 and spans three years.
	PCC	Early College- POD bldg	79,000	Construct a new building for the PECIL program. This building will be leased over 4 years for a total cost of \$556,740.
	PCC	Information technology upgrades	80,000	Upgrades to campus technology
	PCC	Enclose selected walkways	100,000	Enclose walkways for improved safety and energy efficiency.
	PCC	Enviro controls for buildings	250,000	Existing system is old and does not function properly. Hard wiring of the control system has been repeatedly struck by lightning. The new system will be web-based and does not require much of the current hardware.
	PCC	New Roof- Building L & covered walkways	217,556	As recommended in the Roofing Study.
	PCC	Campus safety and security lighting	60,000	Improvements to degraded stairs, walkways and lighting.
	PCC	Chiller units	250,000	Replace old chiller units that do not function properly.
	Public Schools	New roof - North End Elementary	649,056	As recommended in the Roofing Study.



**Person County  
Capital Improvement Plan  
FY 2020-2024  
Approved Projects**

YEAR	DEPT	PROJECT TITLE	TOTAL COST	PROJECT DESCRIPTION AND JUSTIFICATION
	Public Schools	New roof - Southern Middle - storage/dugouts/restroom/booth	41,413	As recommended in the Roofing Study.
<b>2022</b>	General Services	New Roof - Inspections	212,417	As recommended in the Roofing Study.
	General Services	New Roof - Emergency Communications	71,520	As recommended in the Roofing Study.
	General Services	New Roof - Museum Complex	383,424	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.
	Stormwater	Stormwater BMP	892,500	State law requires that the county implement projects to improve water quality in Falls Lake.
	PCC	New Telephone System	9,600	State law requires that the county implement projects to improve water quality in Falls Lake.
	PCC	Early College- POD bldg	79,000	Construct a new building for the PECIL program. This building will be leased over 4 years for a total cost of \$556,740.
	PCC	Information technology upgrades	50,000	Upgrades to campus technology
	PCC	Enclose selected walkways	100,000	Enclose walkways for improved safety and energy efficiency.
	PCC	Enviro controls for buildings	250,000	Existing system is old and does not function properly. Hard wiring of the control system has been repeatedly struck by lightning. The new system will be web-based and does not require much of the current hardware.
	PCC	Campus safety and security lighting	60,000	Improvements to degraded stairs, walkways and lighting.
	PCC	Chiller units	250,000	Replace old chiller units that do not function properly.
	Public Schools	New roof - North End Elementary	119,315	As recommended in the Roofing Study.
<b>2023</b>	Parks and Rec	Athletic field light and pole upgrades	55,000	Ball field lights are 25+ years old and need to be upgraded.
	Person Industries	Feasibility Study-PI/merger	50,000	The lease at the PI Madison Blvd. location ends in 2025. Staff and clients will be moved to the MRF facility. Upgrades to the MRF equipment and the facility will be needed to accommodate additional employees.
	Stormwater	Stormwater BMP	892,500	State law requires that the county implement projects to improve water quality in Falls Lake.
	PCC	Early College- POD bldg	79,000	Total cost is \$800,000. \$200K annual set-aside in the CIP for four years with construction in FY2023.
	PCC	Information technology upgrades	50,000	Upgrades to campus technology
	Public Schools	New Roof- South Elementary	1,145,026	As recommended in the Roofing Study.
<b>2024</b>	General Services	New roof - Library	83,838	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.
	Stormwater	Stormwater BMP	892,500	State law requires that the county implement projects to improve water quality in Falls Lake.
	PCC	Early College- POD bldg	79,000	Construct a new building for the PECIL program. This building will be leased over 4 years for a total cost of \$556,740.
	PCC	Information technology upgrades	40,000	Upgrades to campus technology
	Public Schools	New Roof-North Elementary.	965,609	As recommended in the Roofing Study.
	Public Schools	New Roof- Southern Middle School	119,161	As recommended in the Roofing Study.

# REVENUE SUMMARY- BY FUND

General Fund Name	FY18 Actual	FY19 Adopted Budget	FY20 Request	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
GENERAL	\$ 48,175,324	\$ 46,606,663	\$ 47,166,756	\$ 51,591,752	\$ 53,011,597	\$ 6,404,934	13.74%
FLEET MANAGEMENT	\$ 232,338	\$ 779,254	\$ 432,456	\$ 228,154	\$ 228,154	\$ (551,100)	-70.72%
INFO TECH SYSTEMS	\$ 148,780	\$ 118,980	\$ 286,650	\$ 193,552	\$ 193,552	\$ 74,572	62.68%
HEALTH	\$ 3,314,619	\$ 3,963,985	\$ 3,334,487	\$ 3,234,566	\$ 3,142,499	\$ (821,486)	-20.72%
DEBT SERVICE	\$ 1,971,754	\$ 2,624,058	\$ 2,006,169	\$ 2,006,169	\$ 2,006,169	\$ (617,889)	-23.55%
REAPPRAISAL	\$ 78,300	\$ 194,033	\$ 385,000	\$ 385,000	\$ 385,000	\$ 190,967	98.42%
PUBLIC LIBRARY	\$ 555,002	\$ 569,495	\$ 599,482	\$ 594,801	\$ 594,801	\$ 25,306	4.44%
REG OF DEEDS-TECH	\$ 17,650	\$ 22,550	\$ 23,300	\$ 23,300	\$ 23,300	\$ 750	3.33%
LEC RESTRICTED	\$ 59,553	\$ 30,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 10,000	33.33%
DSS	\$ 8,618,658	\$ 9,160,027	\$ 9,984,615	\$ 9,620,869	\$ 9,620,869	\$ 460,842	5.03%
SELF-FUNDED INSURANCE	\$ 3,756,606	\$ 3,780,000	\$ 4,106,761	\$ 3,886,060	\$ 3,886,060	\$ 106,060	2.81%
<i>Adjustments for Interfund Transfers</i>	\$ (7,706,729)	\$ (7,020,897)	\$ (10,227,632)	\$ (7,946,300)	\$ (7,854,233)	\$ (833,336)	11.87%
<b>GENERAL FUND TOTALS</b>	<b>\$ 59,221,855</b>	<b>\$ 60,828,148</b>	<b>\$ 58,138,044</b>	<b>\$ 63,857,923</b>	<b>\$ 65,277,768</b>	<b>\$ 4,449,620</b>	<b>7.32%</b>

Other Funds	FY18 Actual	FY19 Adopted Budget	FY20 Request	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
PI & PI MRF	\$ 3,643,453	\$ 3,615,017	\$ 3,351,288	\$ 3,317,363	\$ 3,317,363	\$ (297,654)	-8.23%
VFD & RESCUE FUND	\$ 90,625	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
FIRE DISTRICT TAX	\$ -	\$ 1,000,000	\$ 1,020,000	\$ 1,020,000	\$ 1,020,000	\$ 20,000	2.00%
EMG COMM	\$ 464,257	\$ 624,505	\$ 559,364	\$ 559,364	\$ 591,851	\$ (32,654)	-5.23%
REVOLVING LOAN	\$ 5,713	\$ 5,695	\$ 5,735	\$ 5,775	\$ 5,775	\$ 80	1.40%
ECONOMIC CATALYST	\$ 416,375	\$ 630,000	\$ 554,000	\$ 554,000	\$ 654,000	\$ 24,000	3.81%
WATER & SEWER FUND	\$ 26,622	\$ 30,000	\$ 31,200	\$ 31,400	\$ 1,031,400	\$ 1,001,400	3338.00%
STORMWATER FUND	\$ 276,536	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	0.00%
<b>ALL FUNDS TOTALS</b>	<b>\$ 64,145,436</b>	<b>\$ 66,983,365</b>	<b>\$ 63,909,631</b>	<b>\$ 69,595,825</b>	<b>\$ 72,148,157</b>	<b>\$ 5,164,792</b>	<b>7.71%</b>

# EXPENDITURE SUMMARY- BY FUND

General Fund Name	FY18 Actual	FY19 Adopted Budget	FY20 Request	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
GENERAL	\$ 46,217,204	\$ 46,606,663	\$ 56,105,245	\$ 51,591,752	\$ 53,011,597	\$ 6,404,934	13.74%
FLEET MANAGEMENT	\$ 199,499	\$ 779,254	\$ 432,456	\$ 228,154	\$ 228,154	\$ (551,100)	-70.72%
INFO TECH SYSTEMS	\$ 129,361	\$ 118,980	\$ 286,650	\$ 193,552	\$ 193,552	\$ 74,572	62.68%
HEALTH	\$ 3,564,406	\$ 3,963,985	\$ 3,334,487	\$ 3,234,566	\$ 3,142,499	\$ (821,486)	-20.72%
DEBT SERVICE	\$ 1,913,439	\$ 2,624,058	\$ 2,006,169	\$ 2,006,169	\$ 2,006,169	\$ (617,889)	-23.55%
REAPPRAISAL	\$ 3,300	\$ 194,033	\$ 385,000	\$ 385,000	\$ 385,000	\$ 190,967	98.42%
PUBLIC LIBRARY	\$ 564,639	\$ 569,495	\$ 599,482	\$ 594,801	\$ 594,801	\$ 25,306	4.44%
REG OF DEEDS-TECH	\$ 20,000	\$ 22,550	\$ 23,300	\$ 23,300	\$ 23,300	\$ 750	3.33%
LEC RESTRICTED	\$ 81,284	\$ 30,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 10,000	33.33%
DSS	\$ 8,231,317	\$ 9,160,027	\$ 9,984,615	\$ 9,620,869	\$ 9,620,869	\$ 460,842	5.03%
SELF-FUNDED INSURANCE	\$ 3,789,227	\$ 3,780,000	\$ 4,106,761	\$ 3,886,060	\$ 3,886,060	\$ 106,060	2.81%
Adjustments for Interfund Transfers	\$ (7,706,729)	\$ (7,020,897)	\$ (10,227,632)	\$ (7,946,300)	\$ (7,854,233)	\$ (833,336)	11.87%
<b>GENERAL FUND TOTALS</b>	<b>\$ 57,006,948</b>	<b>\$ 60,828,148</b>	<b>\$ 67,076,533</b>	<b>\$ 63,857,923</b>	<b>\$ 65,277,768</b>	<b>\$ 4,449,620</b>	<b>7.32%</b>

Other Funds	FY18 Actual	FY19 Adopted Budget	FY20 Request	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
PI & PI MRF	\$ 3,507,533	\$ 3,615,017	\$ 3,351,288	\$ 3,317,363	\$ 3,317,363	\$ (297,654)	-8.23%
VFD & RESCUE FUND	\$ 96,716	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
FIRE DISTRICT TAX	\$ -	\$ 1,000,000	\$ 1,020,000	\$ 1,020,000	\$ 1,020,000	\$ 20,000	2.00%
EMG COMM	\$ 557,079	\$ 624,505	\$ 559,364	\$ 559,364	\$ 591,851	\$ (32,654)	-5.23%
REVOLVING LOAN	\$ 50,000	\$ 5,695	\$ 5,735	\$ 5,775	\$ 5,775	\$ 80	1.40%
ECONOMIC CATALYST	\$ 373,232	\$ 630,000	\$ 554,000	\$ 554,000	\$ 654,000	\$ 24,000	3.81%
WATER & SEWER FUND	\$ 291,150	\$ 30,000	\$ 31,200	\$ 31,400	\$ 1,031,400	\$ 1,001,400	3338.00%
STORMWATER FUND	\$ 183,137	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	0.00%
<b>ALL FUNDS TOTALS</b>	<b>\$ 62,065,795</b>	<b>\$ 66,983,365</b>	<b>\$ 72,848,120</b>	<b>\$ 69,595,825</b>	<b>\$ 72,148,157</b>	<b>\$ 5,164,792</b>	<b>7.71%</b>



# Person County, North Carolina

## Adopted Budget

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For Fiscal Year 2019-20

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## General Fund Revenue (100)

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recommended	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Current Year Taxes	\$29,081,901	\$28,733,250	\$28,733,250	\$29,554,200	\$29,964,675	\$1,231,425	4.29%
Curr Yr Late List Penalty	\$12,118	\$9,000	\$15,000	\$15,000	\$15,000	\$6,000	66.67%
Current Year Interest	\$56,622	\$65,000	\$65,000	\$65,000	\$65,000	\$0	0.00%
Current Yr Lien Adv Cost	\$11,958	\$20,000	\$25,000	\$25,000	\$25,000	\$5,000	25.00%
Tax Over/Short	\$209	\$0	\$0	\$0	\$0	\$0	0.00%
Prior Years Taxes	\$343,174	\$350,000	\$350,000	\$350,000	\$350,000	\$0	0.00%
Refund Of Prior Yrs Taxes	-\$1,774	\$0	\$0	\$0	\$0	\$0	0.00%
Prior Years Interest	\$65,141	\$50,000	\$65,000	\$65,000	\$65,000	\$15,000	30.00%
Prior Year Lien Adv Cost	\$16,296	\$6,000	\$18,000	\$18,000	\$18,000	\$12,000	200.00%
11 Years Tax & Interest	\$602	\$650	\$0	\$0	\$0	-\$650	-100.00%
Gross Receipts Taxes-County	\$15,503	\$14,000	\$14,000	\$14,000	\$14,000	\$0	0.00%
DMV Tax Revenues	\$2,537,266	\$2,492,000	\$2,623,688	\$2,698,650	\$2,708,020	\$216,020	8.67%
DMV Tax Rev Interest - County	\$18,637	\$16,500	\$16,500	\$16,500	\$16,500	\$0	0.00%
Animal Taxes	\$15,483	\$15,500	\$0	\$0	\$0	-\$15,500	-100.00%
Reg Of Deeds Excise Tax	\$126,270	\$105,000	\$137,000	\$137,000	\$137,000	\$32,000	30.48%
Local Opt Sales Tx-1 Cent	\$3,622,758	\$3,670,000	\$3,768,200	\$3,768,200	\$3,768,200	\$98,200	2.68%
Local Opt Sales Tx-Art 40	\$2,088,232	\$2,070,000	\$2,150,600	\$2,150,600	\$2,150,600	\$80,600	3.89%
Local Opt Sales Tx-Art 42	\$1,784,209	\$1,895,000	\$1,855,300	\$1,855,300	\$1,855,300	-\$39,700	-2.09%
Local Opt Sales Tx-Art 44	\$580,632	\$580,000	\$595,500	\$595,500	\$595,500	\$15,500	2.67%
Privilege License	\$2,795	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%
Video Programming	\$46,903	\$65,000	\$60,000	\$60,000	\$60,000	-\$5,000	-7.69%
Occupancy Taxes	\$294,625	\$210,000	\$250,000	\$250,000	\$250,000	\$40,000	19.05%
Beer And Wine Tax	\$136,392	\$140,000	\$140,000	\$140,000	\$140,000	\$0	0.00%
DWI Revenues	\$3,668	\$3,700	\$3,700	\$3,700	\$3,700	\$0	0.00%
Stormwater Admin Fees	\$75,571	\$75,894	\$87,571	\$87,571	\$87,571	\$11,677	15.39%
Interest Earnings	\$271,511	\$100,000	\$400,000	\$486,000	\$486,000	\$386,000	386.00%
Sale Of Fixed Assets	\$25,760	\$0	\$0	\$0	\$0	\$0	0.00%
Sale Of Fixed Assets/Fleet	\$8,000	\$0	\$0	\$0	\$0	\$0	0.00%
Sale Of Fixed Assets/Pub Trans	\$12,900	\$6,500	\$6,500	\$6,500	\$6,500	\$0	0.00%
Transfer From ABC Profits	\$218,797	\$230,000	\$230,000	\$230,000	\$230,000	\$0	0.00%
Bottle Tax - Qtly	\$11,203	\$10,800	\$11,600	\$11,600	\$11,600	\$800	7.41%
Special Use Permit Fee/Alcohol	\$750	\$350	\$350	\$350	\$350	\$0	0.00%
Wellness Gym Fees	\$4,170	\$2,400	\$2,400	\$2,400	\$2,400	\$0	0.00%
Wellness Contributions	\$8,364	\$0	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenues	\$66,928	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
Over/Short	\$20	\$0	\$0	\$0	\$0	\$0	0.00%
City Tax Collections	\$66,976	\$68,000	\$68,000	\$68,000	\$68,000	\$0	0.00%
Map Fees	\$516	\$500	\$500	\$500	\$500	\$0	0.00%
Filing Fees	\$3,162	\$0	\$1,033	\$1,033	\$1,033	\$1,033	N/A
Elections Reimb/City Of Roxbor	\$13,442	\$0	\$0	\$0	\$0	\$0	0.00%
Reg Of Deeds Marriage License	\$4,157	\$3,900	\$3,900	\$3,900	\$3,900	\$0	0.00%
Reg Of Deeds Fees	\$115,426	\$115,000	\$120,000	\$120,000	\$120,000	\$5,000	4.35%
Reg Of Deeds Certif Copies	\$25,912	\$24,000	\$25,000	\$25,000	\$25,000	\$1,000	4.17%
Reg Of Deeds-Misc Copies	\$3,134	\$2,800	\$2,900	\$2,900	\$2,900	\$100	3.57%
Planning & Zoning Fees	\$45,860	\$30,000	\$32,000	\$32,000	\$32,000	\$2,000	6.67%
Planning & Zoning Fees/City	\$115	\$0	\$0	\$0	\$0	\$0	0.00%
Land Use Plan/City	\$0	\$0	\$60,000	\$60,000	\$60,000	\$60,000	N/A
IT Services/City of Roxboro	\$60,431	\$80,000	\$80,000	\$80,000	\$80,000	\$0	0.00%
IT Telephone Services	\$5,375	\$3,400	\$4,000	\$4,000	\$4,000	\$600	17.65%
Rent/TASC	\$2,508	\$3,008	\$0	\$0	\$0	-\$3,008	-100.00%
Rent/PCC Workforce Training	\$1,000	\$0	\$0	\$0	\$0	\$0	0.00%
Rent/PCOB Auditorium	\$3,749	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%
Rent/Freedom House	\$8,800	\$9,600	\$9,600	\$9,600	\$9,600	\$0	0.00%
Miscellaneous Rent	\$500	\$501	\$501	\$501	\$501	\$0	0.00%
Airport Leases	\$83,143	\$88,000	\$65,000	\$90,232	\$90,232	\$2,232	2.54%
Rent/Landfill Mowing Lease	\$760	\$760	\$760	\$760	\$760	\$0	0.00%
Officers Fees	\$59,024	\$55,000	\$50,000	\$50,000	\$50,000	-\$5,000	-9.09%
Court Facilities Fees	\$58,751	\$55,000	\$55,000	\$55,000	\$55,000	\$0	0.00%



## General Fund Revenue (100)

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recommended	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Inspection Fees	\$357,330	\$270,000	\$400,000	\$400,000	\$400,000	\$130,000	48.15%
Homeowners Recovery Fees	\$131	\$150	\$305	\$305	\$305	\$155	103.33%
Fire Inspection Fees	\$8,670	\$6,500	\$6,500	\$6,500	\$6,500	\$0	0.00%
False Fire Alarm Fine	\$325	\$300	\$1,500	\$1,500	\$1,500	\$1,200	400.00%
PCS School Resource Officer	\$116,094	\$120,000	\$161,485	\$161,485	\$161,485	\$41,485	34.57%
RCS School Resource Officer	\$0	\$0	\$43,537	\$43,537	\$43,537	\$43,537	N/A
2018 BVP grant	\$0	\$0	\$6,632	\$6,632	\$6,632	\$6,632	N/A
ABC Officer Contract	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$0	0.00%
PCC Security Officer	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0	0.00%
Sheriffs Fees	\$24,370	\$26,000	\$24,000	\$24,000	\$24,000	-\$2,000	-7.69%
Concealed Weapons Fees	\$64,595	\$55,000	\$60,000	\$60,000	\$60,000	\$5,000	9.09%
Local Buy Money	\$1,948	\$2,080	\$1,500	\$1,500	\$1,500	-\$580	-27.88%
Donations/Sheriff	\$100	\$0	\$0	\$0	\$0	\$0	0.00%
UW Donations/Sheriff	\$3,218	\$0	\$0	\$0	\$0	\$0	0.00%
UW Grant/Sheriff	\$8,000	\$8,000	\$4,000	\$4,000	\$4,000	-\$4,000	-50.00%
Shop w/ Sheriff Donation	\$2,385	\$0	\$0	\$0	\$0	\$0	0.00%
Judicial Transports-IC	\$1,558	\$1,200	\$1,500	\$1,500	\$1,500	\$300	25.00%
Inmate Telephone	\$49,747	\$35,000	\$35,000	\$35,000	\$35,000	\$0	0.00%
State Reimb Inmates	\$316,586	\$240,000	\$260,000	\$260,000	\$260,000	\$20,000	8.33%
Jail Fees	\$27,624	\$21,000	\$28,000	\$28,000	\$28,000	\$7,000	33.33%
Federal Inmates	\$6,112	\$1,000	\$5,000	\$5,000	\$5,000	\$4,000	400.00%
Jail Concessions & Medical	\$18,478	\$16,000	\$16,000	\$16,000	\$16,000	\$0	0.00%
911 Addressing Administration	\$0	\$18,000	\$15,000	\$15,000	\$15,000	-\$3,000	-16.67%
E911 Services To City Of Roxbo	\$84,540	\$132,811	\$116,000	\$116,000	\$116,000	-\$16,811	-12.66%
Annual Emergency Mgmt Grant	\$38,642	\$38,642	\$38,125	\$38,125	\$38,125	-\$517	-1.34%
HSGP Exercise Training - 2018	\$0	\$0	\$8,000	\$8,000	\$8,000	\$8,000	N/A
HSGP Exercise-Training 2017	\$0	\$12,000	\$0	\$0	\$0	-\$12,000	-100.00%
HSGP Exercise-Light Tower 2017	\$0	\$9,000	\$0	\$0	\$0	-\$9,000	-100.00%
State Disaster Funding	\$22,977	\$0	\$0	\$0	\$0	\$0	0.00%
Code Red-Duke Energy	\$3,850	\$3,850	\$0	\$0	\$0	-\$3,850	-100.00%
EMS Fees-Current	\$1,197,457	\$1,220,200	\$1,220,000	\$1,220,000	\$1,220,000	-\$200	-0.02%
EMS Fees-Past Due	\$26,254	\$40,000	\$25,000	\$25,000	\$25,000	-\$15,000	-37.50%
EMS Fees-Medicaid Reimb	\$171,618	\$155,000	\$183,000	\$183,000	\$183,000	\$28,000	18.06%
Donations To EMS	\$2,289	\$0	\$0	\$0	\$0	\$0	0.00%
OSBM Grant	\$0	\$100,000	\$0	\$0	\$0	-\$100,000	-100.00%
Animal Fees	\$26,045	\$26,000	\$25,000	\$25,000	\$25,000	-\$1,000	-3.85%
Animal Serv-Walmart Grant	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Rabies Vaccinations	\$4,389	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
NC Spay & Neuter Reimb	\$350	\$0	\$0	\$0	\$0	\$0	0.00%
Donations/Animal Control	\$7,455	\$0	\$0	\$0	\$0	\$0	0.00%
NC DJJD/JCPC Funding	\$123,213	\$123,213	\$123,213	\$123,213	\$123,213	\$0	0.00%
VIP-Very Important Parents Gra	\$63,293	\$121,172	\$0	\$0	\$0	-\$121,172	-100.00%
VIP Donations	\$72	\$0	\$0	\$0	\$0	\$0	0.00%
PATS Transportation Services	\$256,771	\$265,000	\$265,000	\$265,000	\$265,000	\$0	0.00%
PATS Admin Grant	\$128,625	\$155,900	\$152,048	\$152,048	\$152,048	-\$3,852	-2.47%
PATS Capital Grant	\$0	\$121,000	\$54,540	\$54,540	\$54,540	-\$66,460	-54.93%
DOT RGP/ROAP Grant	\$105,831	\$147,128	\$147,128	\$147,128	\$147,128	\$0	0.00%
DOT Employ/ROAP Grant	\$8,000	\$11,297	\$0	\$0	\$0	-\$11,297	-100.00%
PATS ROAP	\$75,567	\$105,831	\$113,831	\$113,831	\$113,831	\$8,000	7.56%
PATS Employment	\$0	\$8,000	\$0	\$0	\$0	-\$8,000	-100.00%
EDTAP/Senior Center	\$12,000	\$12,000	\$12,500	\$12,500	\$12,500	\$500	4.17%
EDTAP/PC Group Home	\$2,000	\$2,000	\$0	\$0	\$0	-\$2,000	-100.00%
PATS Advertising Fee	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	N/A
GIS Fees	\$580	\$400	\$550	\$550	\$550	\$150	37.50%
EDC Reimb/City Of Roxboro	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$0	0.00%
Duke Energy-CIF Grant	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Donations/Classes Coop Ext	\$1,537	\$0	\$0	\$0	\$0	\$0	0.00%
Coop Ext Class Reg Fees	\$7,028	\$5,000	\$2,500	\$6,000	\$6,000	\$1,000	20.00%

General Fund Revenue (100)

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recommended	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
NC Farm School	\$0	\$0	\$11,000	\$11,000	\$11,000	\$11,000	N/A
Coop Extension Sales	\$362	\$100	\$100	\$100	\$100	\$0	0.00%
VAD Sales	\$80	\$250	\$0	\$0	\$0	-\$250	-100.00%
Solid Waste Host Fee	\$565,158	\$545,000	\$565,000	\$565,000	\$565,000	\$20,000	3.67%
SWC Dist Grant	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$0	0.00%
SWC Cost-Share	\$25,384	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.00%
VAD Sales	\$0	\$0	\$80	\$80	\$80	\$80	N/A
Drug Court/ABC	\$15,000	\$0	\$0	\$0	\$0	\$0	0.00%
Reimburse Mental Health Funds	\$68,540	\$0	\$0	\$0	\$0	\$0	0.00%
Senior Center/Home & Comm Care	\$296,751	\$300,000	\$315,000	\$315,000	\$315,000	\$15,000	5.00%
Senior Center/HCCBG - NSIP	\$9,941	\$10,500	\$10,000	\$10,000	\$10,000	-\$500	-4.76%
Grant Veteran Service	\$2,175	\$0	\$0	\$0	\$0	\$0	0.00%
Bottle Tax - Mthly	\$11,203	\$11,000	\$11,600	\$11,600	\$11,600	\$600	5.45%
Recreation Fees - Trips	\$37,327	\$20,000	\$10,000	\$10,000	\$10,000	-\$10,000	-50.00%
Recreation Fees/Sports Plex	\$44,783	\$27,029	\$27,029	\$27,029	\$27,029	\$0	0.00%
Recreation Division Fees	\$150,807	\$145,000	\$145,000	\$145,000	\$145,000	\$0	0.00%
Recreation Fees/Mayo	\$62,199	\$69,000	\$60,000	\$60,000	\$60,000	-\$9,000	-13.04%
Recreation Fees/Kirby & Arts	\$10,011	\$10,000	\$5,500	\$5,500	\$5,500	-\$4,500	-45.00%
Arts Council Reimb	\$19,641	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.00%
Kirby Ticket Sales/County	\$28,099	\$18,000	\$20,000	\$20,000	\$20,000	\$2,000	11.11%
Rental/Kirby Rebirth	\$15,225	\$13,000	\$14,000	\$14,000	\$14,000	\$1,000	7.69%
Rental/Kirby Auditorium	\$17,579	\$15,000	\$16,000	\$16,000	\$16,000	\$1,000	6.67%
Rental/Sportsplex	\$9,232	\$20,000	\$15,000	\$15,000	\$15,000	-\$5,000	-25.00%
Concessions/Recreation	\$100	\$0	\$100	\$100	\$100	\$100	N/A
Donations To Recreation	\$1,430	\$0	\$0	\$0	\$0	\$0	0.00%
Donations to Kirby	\$2,100	\$0	\$0	\$0	\$0	\$0	0.00%
Donations to Sportsplex	\$25,750	\$0	\$0	\$0	\$0	\$0	0.00%
Donations to Mayo	\$3,325	\$0	\$0	\$0	\$0	\$0	0.00%
Lottery Proceeds	\$961,792	\$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 Fund 11	\$5,925	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer From Fund 17	\$4,685	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer from Fund 105	\$160,099	\$0	\$0	\$0	\$0	\$0	0.00%
Fund Balance Appropriation	\$0	\$108,497	\$0	\$3,394,352	\$4,394,352	\$4,285,855	3950.21%
<b>Total</b>	<b>\$48,174,788</b>	<b>\$46,606,663</b>	<b>\$47,166,756</b>	<b>\$51,591,752</b>	<b>\$53,011,597</b>	<b>\$6,404,934</b>	<b>13.74%</b>



## GOVERNING BODY

### 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

	FY18 Actual	FY19 Adopted Budget	FY20 Request	FY20 Co Mgr Recommended	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$53,004	\$53,004	\$53,004	\$53,004	\$53,004	\$0	0.00%
Social Security Contribution	\$3,998	\$4,055	\$4,055	\$4,055	\$4,055	\$0	0.00%
Group Hosp Ins Contribution	\$23,450	\$40,559	\$46,351	\$44,247	\$44,247	\$3,688	9.09%
Workers Compensation	\$163	\$167	\$167	\$168	\$168	\$1	0.60%
Supplies & Operating Expenses	\$150	\$650	\$650	\$650	\$650	\$0	0.00%
Spec Program - Fireworks	\$0	\$4,750	\$0	\$0	\$0	-\$4,750	-100.00%
Spec Supp/Serv-Wellness Promo	-\$16	\$2,900	\$0	\$0	\$0	-\$2,900	-100.00%
Spec Supp/Serv-Safety Promo	\$0	\$500	\$0	\$0	\$0	-\$500	-100.00%
Spec Supp/Serv-Morale Promo	-\$2	\$2,000	\$0	\$0	\$0	-\$2,000	-100.00%
Contracted Services	\$35,985	\$0	\$0	\$0	\$24,000	\$24,000	N/A
Travel- Meetings/Conferences	\$5,643	\$12,443	\$12,443	\$12,443	\$12,443	\$0	0.00%
Dues And Subscriptions	\$28,813	\$29,592	\$30,911	\$30,911	\$30,911	\$1,319	4.46%
Telephone	\$716	\$900	\$4,588	\$4,588	\$4,588	\$3,688	409.78%
Postage	\$100	\$150	\$150	\$150	\$150	\$0	0.00%
Printing/Copying	\$650	\$1,100	\$1,100	\$1,100	\$1,100	\$0	0.00%
Maint & Repair/Equipment	\$780	\$850	\$850	\$850	\$850	\$0	0.00%
Advertising	\$1,223	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
Spec Program - Personality	\$0	\$2,500	\$0	\$0	\$0	-\$2,500	-100.00%
Highway Dedications	\$2,000	\$0	\$0	\$0	\$0	\$0	0.00%
Payments to Other Govt	\$65,639	\$67,000	\$67,000	\$67,000	\$67,000	\$0	0.00%
Stormwater Fees - County	\$3,874	\$4,010	\$4,100	\$4,100	\$4,100	\$90	2.24%
Miscellaneous Expense	\$0	\$772	\$772	\$772	\$772	\$0	0.00%
<b>Total</b>	<b>\$226,170</b>	<b>\$229,902</b>	<b>\$228,141</b>	<b>\$226,038</b>	<b>\$250,038</b>	<b>\$20,136</b>	<b>8.76%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- Wellness, Morale, and Safety programs are budgeted in Human Resources, effective FY19
- A YMCA feasibility study is funded in contracted services for FY20
- The Board of County Commissioners will now have county issued cell phones, budgeted in telephone line
- Stormwater fees expected to increase



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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 2018-19 ACCOMPLISHMENTS**

- 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
- Completed the sale of Home Health and Hospice
- Implemented new fire tax
- Continue to manage fiber and broadband project implementation
- Developed the third annual department directors' retreat
- Transitioned new PI and PATS Director
- Implemented new community mental health program
- 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 2019-20 OBJECTIVES**

- Present a FY20 recommended Capital Improvement Plan and a balanced budget
- Implement the Board's solid waste management decisions
- Implement the Board's strategic plan initiatives
- Oversee implementation of the comprehensive land use plan
- Implement new debt policies and propose new debt model for school improvements

## Administration (1004120) – 3.0 FTEs

	FY18 Actual	FY19 Adopted Budget	FY20 Request	FY20 Co Mgr Recommended	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$266,616	\$274,472	\$289,444	\$289,353	\$289,353	\$14,881	5.42%
Car Allowance	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$0	0.00%
Cell Phone Stipend	\$1,980	\$1,980	\$0	\$0	\$0	-\$1,980	-100.00%
401K Suppl Ret Non-LEO	\$13,331	\$13,723	\$14,472	\$14,468	\$14,468	\$745	5.43%
Social Security Contribution	\$19,524	\$21,722	\$22,716	\$22,709	\$22,709	\$987	4.54%
Retirement Contribution	\$20,209	\$21,546	\$26,108	\$26,100	\$26,100	\$4,554	21.14%
Group Hosp Ins Contribution	\$23,071	\$24,336	\$27,811	\$26,548	\$26,548	\$2,212	9.09%
Workers Compensation	\$2,440	\$4,651	\$4,925	\$4,936	\$4,936	\$285	6.13%
Supplies & Operating Expenses	\$3,538	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
Travel- Meetings/Conferences	\$2,851	\$7,890	\$7,890	\$7,890	\$7,890	\$0	0.00%
Dues And Subscriptions	\$2,470	\$2,776	\$2,843	\$2,843	\$2,843	\$67	2.41%
Telephone	\$578	\$680	\$1,985	\$1,985	\$1,985	\$1,305	191.91%
Maint & Repair/Equipment	\$0	\$520	\$520	\$520	\$520	\$0	0.00%
Equipment Rent	\$3,565	\$4,200	\$0	\$0	\$0	-\$4,200	-100.00%
Cap Out \$750 To \$4999	\$4,305	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$371,979</b>	<b>\$390,996</b>	<b>\$411,214</b>	<b>\$409,852</b>	<b>\$409,852</b>	<b>\$18,856</b>	<b>4.82%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- Personnel request includes one reclass
- The stormwater fund will support \$1,978 of Administration salaries in FY20
- Cell phone costs now budgeted in telephone line
- Increase in dues and subscriptions due to changes in personnel salaries

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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 a timely, cost-effective manner through the acquisition, maintenance, and development of innovative Information Systems. We provide support for our internal and external customers through the integration of people, technology, and business processes.

### **FY 2018-19 ACCOMPLISHMENTS**

- Started security awareness trainings for staff (on-boarding and recurring)
- Replaced outdated 96-hour hearing system with a new solution
- Successful implementation of on-call program
- Upgraded storage solution for virtualized server environment

### **FY 2019-20 OBJECTIVES**

- Implement new Mobile Device Policy
- Continue security awareness trainings for staff
- Complete fiber project
- Build new County website
- Replace multiple aging servers with fewer, more efficient units



## Information Technology (1004121) – 8.0 FTEs

	FY18 Actual	FY19 Adopted Budget	FY20 Request	FY20 Co Mgr Recommended	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$328,870	\$419,182	\$430,545	\$428,402	\$428,402	\$9,220	2.20%
On-Call Pay	\$5,489	\$14,000	\$14,000	\$14,000	\$14,000	\$0	0.00%
Salary And Wages-Part-Time	\$12,805	\$0	\$0	\$0	\$0	\$0	0.00%
Cell Phone Stipend	\$5,120	\$5,460	\$0	\$0	\$0	-\$5,460	-100.00%
401K Suppl Ret Non-LEO	\$16,718	\$21,659	\$22,227	\$22,120	\$22,120	\$461	2.13%
Social Security Contribution	\$26,390	\$33,556	\$34,008	\$33,844	\$33,844	\$288	0.86%
Retirement Contribution	\$25,344	\$34,005	\$40,098	\$39,905	\$39,905	\$5,900	17.35%
Group Hosp Ins Contribution	\$48,065	\$64,895	\$74,162	\$70,795	\$70,795	\$5,900	9.09%
Workers Compensation	\$1,066	\$1,363	\$1,399	\$1,399	\$1,399	\$36	2.64%
Supplies & Operating Expenses	\$30,970	\$11,600	\$15,087	\$15,087	\$15,087	\$3,487	30.06%
Automotive Fuel	\$374	\$300	\$600	\$600	\$600	\$300	100.00%
Spec Supp/Serv-Internet	\$20,453	\$21,420	\$26,200	\$26,200	\$26,200	\$4,780	22.32%
Spec Supp/Serv-Network	\$56,640	\$81,265	\$78,745	\$78,745	\$78,745	-\$2,520	-3.10%
Contracted Services	\$12,051	\$51,000	\$45,500	\$45,500	\$45,500	-\$5,500	-10.78%
Travel-Meetings/Conferences	\$3,502	\$3,800	\$3,900	\$3,900	\$3,900	\$100	2.63%
Telephone	\$5,613	\$5,412	\$20,964	\$20,964	\$20,964	\$15,552	287.36%
Postage	\$630	\$300	\$300	\$300	\$300	\$0	0.00%
Printing/Copying	\$141	\$200	\$200	\$200	\$200	\$0	0.00%
Maint & Repair/Equipment	\$36,783	\$5,000	\$30,000	\$30,000	\$30,000	\$25,000	500.00%
Maint & Repair/Vehicles	\$3,974	\$2,500	\$2,000	\$2,000	\$2,000	-\$500	-20.00%
Insurance	\$1,573	\$0	\$0	\$0	\$0	\$0	0.00%
Cap Out \$750 To \$4999	\$11,539	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$654,106</b>	<b>\$776,917</b>	<b>\$839,935</b>	<b>\$833,961</b>	<b>\$833,961</b>	<b>\$57,044</b>	<b>7.34%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- Small increase anticipated in IT telephone revenue
- Supplies increase includes Website ADA Scans and website update software
- Fuel increase based on recent trends of more service calls and required inspection of fiber project
- Special Supplies - Internet increase due to back up internet service and social media archiving
- Travel increase based on increased costs
- Cell phone costs now budgeted in telephone line
- Telephone also includes text messaging archiving
- Maintenance and repair/equipment increase for Shoretel Phone System

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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 2018-19 ACCOMPLISHMENTS**

- Utilize Laserfische for recordkeeping
- Implement pay and classification study for General Government employees
- Update additional policies, i.e. Substance Abuse Policy, Social Media
- Leadership training for supervisors
- Employee Perspectives Survey
- 30/90 day new hire surveys
- Implement Worxtime for Affordable Care Act
- Benefits Fair process streamlined
- Implement pre-employment testing for three departments

### **FY 2019-20 OBJECTIVES**

- Implement compression study results
- Transition employees from cell phone stipends to County cell phones
- Retention training for supervisors
- Munis upgrade
- Implement new policies from Employee Perspectives Survey
- Broaden our recruiting efforts by attending job fairs in the area

## Human Resources (1004122) – 4.0 FTEs

	FY18 Actual	FY19 Adopted Budget	FY20 Request	FY20 Co Mgr Recommended	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$191,871	\$211,725	\$220,484	\$219,248	\$219,248	\$7,523	3.55%
Cell Phone Stipend	\$780	\$780	\$0	\$0	\$0	-\$780	-100.00%
401K Suppl Ret Non-LEO	\$9,594	\$10,586	\$11,024	\$10,962	\$10,962	\$376	3.55%
Social Security Contribution	\$13,759	\$16,257	\$16,867	\$16,772	\$16,772	\$515	3.17%
Retirement Contribution	\$14,544	\$16,620	\$19,888	\$19,776	\$19,776	\$3,156	18.99%
Group Hosp Ins Contribution	\$31,096	\$32,448	\$37,081	\$35,398	\$35,398	\$2,950	9.09%
Workers Compensation	\$894	\$1,500	\$1,572	\$1,570	\$1,570	\$70	4.67%
Retirees Medical Insurance	\$254,553	\$295,000	\$310,000	\$275,000	\$275,000	-\$20,000	-6.78%
Prof Svc/Drug Testing & Background Checks	\$7,445	\$16,700	\$16,700	\$16,700	\$16,700	\$0	0.00%
Supplies & Operating Expenses	\$2,132	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
Spec Supp/Serv-Wellness Promotions	\$7,882	\$0	\$2,900	\$2,900	\$2,900	\$2,900	N/A
Spec Supp/Serv-Safety Promotions	\$461	\$0	\$500	\$500	\$500	\$500	N/A
Spec Supp/Serv-Morale Promotions	\$1,574	\$0	\$2,000	\$2,000	\$2,000	\$2,000	N/A
Contracted Services	\$52,441	\$38,500	\$56,105	\$49,779	\$49,779	\$11,279	29.30%
Travel-Meetings/Conferences	\$2,213	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%
Employee Training	\$8,088	\$4,500	\$4,600	\$4,600	\$4,600	\$100	2.22%
Dues And Subscriptions	\$320	\$400	\$725	\$725	\$725	\$325	81.25%
Telephone	\$337	\$325	\$1,801	\$1,801	\$1,801	\$1,476	454.15%
Postage	\$440	\$525	\$650	\$650	\$650	\$125	23.81%
Printing/Copying	\$1,552	\$1,800	\$1,800	\$1,800	\$1,800	\$0	0.00%
Advertising	\$3,864	\$5,200	\$3,000	\$3,000	\$3,000	-\$2,200	-42.31%
Equipment Rent	\$0	\$0	\$3,700	\$3,700	\$3,700	\$3,700	N/A
Insurance	\$163,171	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%
Unemployment Tax to State	\$3,998	\$0	\$0	\$0	\$0	\$0	0.00%
Cap Out \$750 To \$4999	\$1,481	\$2,000	\$0	\$0	\$0	-\$2,000	-100.00%
Miscellaneous Expense	\$3,194	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$777,684</b>	<b>\$663,366</b>	<b>\$719,897</b>	<b>\$675,381</b>	<b>\$675,381</b>	<b>\$12,015</b>	<b>1.81%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- Cell phone costs now budgeted in telephone line
- Wellness, Safety, and Morale programs now budgeted in HR
- Contracted Services increase due to Biddle Software for telecommunicator recruitment and Employee Assistance Program
- Employee training increase
- Dues and subscriptions increase
- Postage increase
- Equipment rent budget is for postage machine lease

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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 2018-19 ACCOMPLISHMENTS**

- Awarded contract to new financial consulting firm to provide debt management services for Person County
- Seeking and anticipating approval of various fiscal policies in June 2019 that are necessary to provide guidance in what will be the County's new debt model provided for by the financial consulting firm.
- Coordinated with new auditing firm to complete FY18's financial report; Board approved contract to same firm to perform auditing services for FY19's report.
- Successfully tested and upgraded accounting software to newer version
- Gained Board's approval to increase the requisition threshold from \$500 to \$750, and deposit threshold from \$200 to \$500, both to be effective 7/1/19.
- Achieved Government Finance Officers Association Certificate of Excellence in Financial Reporting for FY2018 Comprehensive Annual Financial Report (CAFR)
- Along with the Tax Department, received the 2018 Safety Award from the NC Department of Labor

### **FY 2019-20 OBJECTIVES**

- Improve customer service delivery through more efficient and effective processes
- Implement or renegotiate contract for county-wide copier services
- Update the County's travel and p-card policies
- 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

	FY18 Actual	FY19 Adopted Budget	FY20 Request	FY20 Co Mgr Recommended	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$290,187	\$324,858	\$341,763	\$338,252	\$334,754	\$9,896	3.05%
Salary And Wages-Part-Time	\$8,293	\$0	\$0	\$0	\$0	\$0	0.00%
Cell Phone Stipend	\$780	\$780	\$0	\$0	\$0	-\$780	-100.00%
401K Suppl Ret Non-LEO	\$14,509	\$16,243	\$17,088	\$16,913	\$16,738	\$495	3.05%
Social Security Contribution	\$21,948	\$24,912	\$26,145	\$25,876	\$25,609	\$697	2.80%
Retirement Contribution	\$21,996	\$25,502	\$30,827	\$30,510	\$30,195	\$4,693	18.40%
Group Hosp Ins Contribution	\$42,343	\$48,671	\$55,622	\$53,096	\$53,096	\$4,425	9.09%
Workers Compensation	\$916	\$1,022	\$1,075	\$1,070	\$1,059	\$37	3.62%
Professional Services	\$74,462	\$67,305	\$71,452	\$71,452	\$71,452	\$4,147	6.16%
Supplies & Operating Expenses	\$5,103	\$7,100	\$7,770	\$7,370	\$7,370	\$270	3.80%
Contracted Services	\$399	\$400	\$400	\$400	\$400	\$0	0.00%
Travel-Meetings/Conferences	\$2,449	\$3,458	\$4,595	\$4,425	\$4,425	\$967	27.96%
Employee Training	\$374	\$1,000	\$1,450	\$1,450	\$1,450	\$450	45.00%
Dues And Subscriptions	\$350	\$350	\$350	\$350	\$350	\$0	0.00%
Telephone	\$407	\$400	\$400	\$400	\$400	\$0	0.00%
Postage	\$2,469	\$3,150	\$3,150	\$3,150	\$3,150	\$0	0.00%
Printing/Copying	\$1,246	\$1,200	\$1,300	\$1,300	\$1,300	\$100	8.33%
Maint & Repair/Equipment	\$31,198	\$33,101	\$33,101	\$33,101	\$33,101	\$0	0.00%
Cap Out \$750 To \$4999	\$0	\$1,775	\$0	\$0	\$0	-\$1,775	-100.00%
Miscellaneous Expense	\$5,782	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$525,213</b>	<b>\$561,227</b>	<b>\$596,488</b>	<b>\$589,115</b>	<b>\$584,849</b>	<b>\$23,622</b>	<b>4.21%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- Cell phone stipend eliminated
- Majority of Professional services increase due to higher OPEB study costs, which is now a yearly requirement
- Supply budget due to increased use of receipt books by departments
- Travel increase due to higher travel costs as well as additional training for staff
- Employee training increase to cover possible college tuition reimbursement
- Printing/copying increase due to higher usage

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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 2018-19 ACCOMPLISHMENTS**

- Completed the 2017-2018 fiscal year with a collection rate of 98.81%, which is higher than our peer counties' average rate of 95.79%, and higher than the statewide average of 97.18%. Person County's 10 year average collection rate is 97.74%.
- Worked with the special Board of Equalization and Review for the 2017 appeals
- Successfully migrated to a new software system, which replaced the previous system installed in 1987
- Negotiated a contract with Pearson's Appraisal to begin the 2021 reappraisal

### **FY 2019-20 OBJECTIVES**

- Maintain a collection rate of over 98.5%, which is higher than the state average and the average of our peer counties
- Use our new images from Pictometry as an appraisal tool to verify accuracy of tax cards
- Maintain appraisal databases to include updates to real and personal properties due to new construction or additions/deletions of property
- Use the integration of Pictometry, Bi-Tek, and SketchCheck verify structures that may have had recent additions/demolitions

## Tax Administration (1004140) – 10.0 FTEs

	FY18 Actual	FY19 Adopted Budget	FY20 Request	FY20 Co Mgr Recommended	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$463,035	\$487,359	\$499,707	\$497,374	\$497,374	\$10,015	2.05%
Salary And Wages-Part-Time	\$10,192	\$21,820	\$21,820	\$21,820	\$21,820	\$0	0.00%
Cell Phone Stipend	\$1,893	\$1,980	\$0	\$0	\$0	-\$1,980	-100.00%
401K Suppl Ret Non-LEO	\$23,152	\$24,368	\$24,985	\$24,869	\$24,869	\$501	2.06%
Social Security Contribution	\$35,571	\$39,104	\$39,897	\$39,718	\$39,718	\$614	1.57%
Retirement Contribution	\$35,098	\$38,258	\$45,074	\$44,863	\$44,863	\$6,605	17.26%
Group Hosp Ins Contribution	\$69,658	\$81,119	\$92,703	\$88,494	\$88,494	\$7,375	9.09%
Workers Compensation	\$3,058	\$3,461	\$3,616	\$3,622	\$3,622	\$161	4.65%
Professional Services	\$22,874	\$31,675	\$36,705	\$36,705	\$36,705	\$5,030	15.88%
DMV Collection Exp	\$101,964	\$98,100	\$98,100	\$98,100	\$98,100	\$0	0.00%
Supplies & Operating Expenses	\$10,958	\$5,100	\$5,500	\$5,500	\$5,500	\$400	7.84%
Automotive Fuel	\$797	\$1,200	\$1,800	\$1,800	\$1,800	\$600	50.00%
Contracted Services	\$31,174	\$39,455	\$41,755	\$41,755	\$41,755	\$2,300	5.83%
Travel-Meetings/Conferences	\$5,041	\$6,250	\$6,250	\$6,250	\$6,250	\$0	0.00%
Dues And Subscriptions	\$1,715	\$1,690	\$1,954	\$1,954	\$1,954	\$264	15.62%
Telephone	\$2,193	\$1,965	\$4,300	\$4,300	\$4,300	\$2,335	118.83%
Postage	\$2,716	\$4,080	\$4,080	\$4,080	\$4,080	\$0	0.00%
Printing/Copying	\$1,887	\$2,400	\$2,400	\$2,400	\$2,400	\$0	0.00%
Maint & Repair/Vehicles	\$122	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0.00%
Advertising	\$6,161	\$6,275	\$7,400	\$7,400	\$7,400	\$1,125	17.93%
Insurance	\$898	\$0	\$0	\$0	\$0	\$0	0.00%
Cap Out \$750 To \$4999	\$2,702	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$832,858</b>	<b>\$896,859</b>	<b>\$939,246</b>	<b>\$932,204</b>	<b>\$932,204</b>	<b>\$35,345</b>	<b>3.94%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- Personnel request includes certification increases
- Cell phone costs now budgeted in telephone line
- \$8,453 of salaries will be paid by the Stormwater Fund in FY20
- Professional services increase due to software maintenance costs
- Supply increase due to increased costs of materials
- Fuel increase due to higher cost per gallon estimates
- Contracted services increase higher costs for mailings and credit card software costs
- Dues and subscriptions, telephone, and advertising increases due to higher costs

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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)

	<b>FY18 Actual</b>	<b>FY19 Adopted Budget</b>	<b>FY20 Requested Budget</b>	<b>FY20 Co Mgr Recomm</b>	<b>FY20 Board Approved</b>	<b>Inc/Dec from FY19 Adopted</b>	<b>Percent Change</b>
Salary And Wages-Part-Time	\$39,038	\$55,000	\$55,000	\$55,000	\$55,000	\$0	0.00%
Social Security Contribution	\$2,986	\$4,208	\$4,208	\$4,208	\$4,208	\$0	0.00%
Workers Compensation	\$114	\$165	\$165	\$165	\$165	\$0	0.00%
Prof Serv-Legal	\$11,206	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
Travel-Meetings/Conferences	\$2,875	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%
Telephone	\$1,466	\$1,200	\$738	\$738	\$738	-\$462	-38.50%
<b>Total</b>	<b>\$57,685</b>	<b>\$68,573</b>	<b>\$68,111</b>	<b>\$68,111</b>	<b>\$68,111</b>	<b>-\$462</b>	<b>-0.67%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- The Legal budget is flat, with the exception of a reduction in telephone expenditures



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## COURTS

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### Courts (1004160)

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Supplies & Operating Expenses	\$3,740	\$5,600	\$6,500	\$6,500	\$6,500	\$900	16.07%
Total	\$3,740	\$5,600	\$6,500	\$6,500	\$6,500	\$900	16.07%

### FY 2019-20 BUDGET HIGHLIGHTS

- The FY20 budget consists of state required software costs and funds for miscellaneous supplies and furnishings to maintain court facilities
- Annual utilities are estimated at \$37,000 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 2018-19 ACCOMPLISHMENTS**

- Extensive training of One-Stop Early Voting workers and Election Day precinct officials in preparation for 2018 General Election
- Implemented uniform one-stop hours as mandated by the state
- Managed and conducted a successful General Election
- Attended annual conferences and trainings conducted by the North Carolina State Board of Elections and School of Government
- Director obtained re-certification as North Carolina Elections Administrator

### **FY 2019-20 OBJECTIVES**

- Prepare for the upcoming 2020 primary election and possible second primary
- Perform extensive training of one-stop early voting and election day precinct officials regarding implementation of voter ID laws
- Organize and hold two voter education seminars open to the public
- Ensure one-stop locations and election day precincts are managed in a professional manner and procedures are followed as outlined in the General Statutes
- Attend annual conferences and trainings conducted by the North Carolina State Board of Elections and School of Government in order to maintain certification or obtain certification

## Elections (1004170) – 2.0 FTEs

	FY18 Actual	FY19 Adopted Budget	FY20 Request	FY20 Co Mgr Recommended	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$85,355	\$92,425	\$93,750	\$91,898	\$91,898	-\$527	-0.57%
Salary And Wages-Overtime	\$418	\$7,300	\$4,830	\$4,830	\$4,830	-\$2,470	-33.84%
Salary And Wages-Part-Time	\$17,894	\$33,100	\$42,450	\$42,450	\$42,450	\$9,350	28.25%
401K Suppl Ret Non-LEO	\$4,268	\$4,986	\$4,929	\$4,836	\$4,836	-\$150	-3.01%
Social Security Contribution	\$7,593	\$10,161	\$10,789	\$10,647	\$10,647	\$486	4.78%
Retirement Contribution	\$6,470	\$7,876	\$8,925	\$8,758	\$8,758	\$882	11.20%
Group Hosp Ins Contribution	\$14,754	\$16,224	\$18,541	\$17,699	\$17,699	\$1,475	9.09%
Workers Compensation	\$318	\$418	\$444	\$440	\$440	\$22	5.26%
Supplies & Operating Expenses	\$4,431	\$7,009	\$7,130	\$7,130	\$7,130	\$121	1.73%
Contracted Services	\$24,330	\$45,140	\$49,995	\$49,995	\$49,995	\$4,855	10.76%
Travel-Meetings/Conferences	\$1,686	\$4,300	\$3,317	\$3,317	\$3,317	-\$983	-22.86%
Board Member Expense	\$7,090	\$12,912	\$18,140	\$18,140	\$18,140	\$5,228	40.49%
Dues And Subscriptions	\$100	\$145	\$224	\$224	\$224	\$79	54.48%
Telephone	\$467	\$470	\$475	\$475	\$475	\$5	1.06%
Postage	\$3,187	\$5,100	\$4,650	\$4,650	\$4,650	-\$450	-8.82%
Printing/Copying	\$9,457	\$16,100	\$20,405	\$20,405	\$20,405	\$4,305	26.74%
Maint & Repair/Equipment	\$19,070	\$19,600	\$19,746	\$19,746	\$19,746	\$146	0.74%
Advertising	\$934	\$2,828	\$2,030	\$2,030	\$2,030	-\$798	-28.22%
Cap Out \$750 To \$4999	\$1,811	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$209,635</b>	<b>\$286,094</b>	<b>\$310,770</b>	<b>\$307,670</b>	<b>\$307,670</b>	<b>\$21,576</b>	<b>7.54%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- Elections revenue expected to increase due to spring 2020 primary election
- Part-time salary increase is for poll workers for spring 2020 primary election
- Supplies increase due to higher costs
- Contracted services increase due to primary election and possible second primary
- Board member expense and dues increases are due to the addition of fifth board member
- Telephone increase based on expenditure trends
- Printing and copying increase due to increased usage and ballot printing for elections
- Maintenance and Repair Equipment increase of \$146 for maintenance contract on voting equipment

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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.

### **FY 2018-19 ACCOMPLISHMENTS**

- Registrar attended Notary Public Instructor class
- Private area set up for marriage license applications
- Preservation of one deed book
- Staff cross trained in accounts payable and scanning
- Daily scanning implemented to increase efficiency and customer service delivery

### **FY 2019-20 OBJECTIVES**

- Continue scanning old deed book pages
- Preserve old deed books
- Implement new software to accept credit cards for payments

## Register of Deeds (1004180) – 4.0 FTEs

	FY18 Actual	FY19 Adopted Budget	FY20 Request	FY20 Co Mgr Recommended	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$150,475	\$152,835	\$161,730	\$156,434	\$156,434	\$3,599	2.35%
ROD Supp Retirement Plan	\$2,993	\$3,200	\$3,200	\$3,200	\$3,200	\$0	0.00%
401K Suppl Ret Non-LEO	\$7,524	\$7,641	\$8,086	\$7,822	\$7,822	\$181	2.37%
Social Security Contribution	\$11,153	\$11,692	\$12,372	\$11,967	\$11,967	\$275	2.35%
Retirement Contribution	\$11,406	\$11,997	\$14,588	\$14,110	\$14,110	\$2,113	17.61%
Group Hosp Ins Contribution	\$32,294	\$32,448	\$37,081	\$35,398	\$35,398	\$2,950	9.09%
Workers Compensation	\$462	\$481	\$509	\$495	\$495	\$14	2.91%
Supplies & Operating Expenses	\$8,310	\$10,300	\$11,229	\$11,229	\$11,229	\$929	9.02%
Contracted Services	\$15,000	\$18,930	\$18,920	\$18,920	\$18,920	-\$10	-0.05%
Travel-Meetings/Conferences	\$1,261	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
Dues And Subscriptions	\$620	\$700	\$620	\$620	\$620	-\$80	-11.43%
Telephone	\$1,102	\$800	\$900	\$900	\$900	\$100	12.50%
Postage	\$564	\$500	\$594	\$594	\$594	\$94	18.80%
Printing/Copying	\$1,078	\$1,200	\$1,500	\$1,500	\$1,500	\$300	25.00%
<b>Total</b>	<b>\$244,241</b>	<b>\$254,724</b>	<b>\$273,329</b>	<b>\$265,189</b>	<b>\$265,189</b>	<b>\$10,465</b>	<b>4.11%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- Increases in revenue projections based on FY19 trends
- Supply increase anticipated based on higher costs
- Part of the ROD software contract is budgeted in their technology fund and the remainder in their operating budget
- Increases in telephone based on expenditure trends
- Postage increase for post office box rent
- Printing increase for making copies of old books to later be scanned

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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 2018-19 ACCOMPLISHMENTS**

- Completed restroom renovations at Recycling Center
- Completed parking lot paving at Recycling Center
- Added gates and partial fencing at Recycle Center
- Completed installation of new HVAC (including air-conditioning) at Huck Sansbury Gym
- Completed elevator modernization at Person County Office Building
- Completed interior Library renovations (carpet, tile, painting, and ceiling)
- Completed roof replacements at Bushy Fork Grange, Huck Sansbury Gym (partial)

### **FY 2019-20 OBJECTIVES**

- Continue roof replacement program
- Continue to assist with fiber/antenna installation on towers
- Camera/wiring upgrade at Law Enforcement Center
- Strive to make continuing improvements to County facilities/properties
- Make security improvements to Elections Office

## General Services (1004260) – 12.0 FTEs

	FY18 Actual	FY19 Adopted Budget	FY20 Request	FY20 Co Mgr Recommended	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$444,680	\$467,588	\$478,865	\$477,962	\$477,962	\$10,374	2.22%
Salary And Wages-Part-Time	\$124,127	\$141,000	\$142,000	\$142,000	\$142,000	\$1,000	0.71%
Cell Phone Stipend	\$2,460	\$2,460	\$0	\$0	\$0	-\$2,460	-100.00%
401K Suppl Ret Non-LEO	\$22,234	\$23,379	\$23,943	\$23,898	\$23,898	\$519	2.22%
Social Security Contribution	\$42,988	\$46,745	\$47,496	\$47,427	\$47,427	\$682	1.46%
Retirement Contribution	\$33,707	\$36,706	\$43,194	\$43,112	\$43,112	\$6,406	17.45%
Group Hosp Ins Contribution	\$91,983	\$97,343	\$111,243	\$106,193	\$106,193	\$8,850	9.09%
Workers Compensation	\$19,440	\$22,837	\$23,281	\$23,359	\$23,359	\$522	2.29%
Supplies & Operating Expenses	\$81,358	\$115,000	\$115,000	\$115,000	\$115,000	\$0	0.00%
Uniforms	\$17,863	\$16,000	\$19,000	\$19,000	\$19,000	\$3,000	18.75%
Automotive Fuel	\$19,625	\$18,000	\$19,000	\$19,000	\$19,000	\$1,000	5.56%
Road Signs	\$5,274	\$13,500	\$13,500	\$13,500	\$13,500	\$0	0.00%
Contracted Services	\$28,604	\$57,500	\$57,500	\$57,500	\$57,500	\$0	0.00%
Travel-Meetings/Conferences	\$810	\$2,800	\$2,800	\$2,800	\$2,800	\$0	0.00%
Telephone	\$1,807	\$850	\$5,805	\$5,805	\$5,805	\$4,955	582.94%
Postage	\$136	\$100	\$100	\$100	\$100	\$0	0.00%
Utilities	\$534,153	\$673,548	\$673,548	\$673,548	\$673,548	\$0	0.00%
Printing/Copying	\$532	\$500	\$500	\$500	\$500	\$0	0.00%
Maint & Repair/Bldg & Grounds	\$161,688	\$213,000	\$213,000	\$213,000	\$213,000	\$0	0.00%
Maint & Repair/Equipment	\$14,203	\$14,000	\$14,000	\$14,000	\$14,000	\$0	0.00%
Maint & Repair/Vehicles	\$7,613	\$7,000	\$7,000	\$7,000	\$7,000	\$0	0.00%
Maint & Repair/Spec Projects	\$7,579	\$52,217	\$37,622	\$37,622	\$37,622	-\$14,595	-27.95%
Maint & Repair/Osha Projects	\$3,021	\$3,150	\$4,150	\$4,150	\$4,150	\$1,000	31.75%
Walker & Harris Bldg Leases	\$28,347	\$32,853	\$32,853	\$32,853	\$32,853	\$0	0.00%
Maxway Lease	\$134,392	\$134,390	\$134,390	\$134,390	\$134,390	\$0	0.00%
Equipment Rent	\$3,856	\$3,500	\$5,000	\$5,000	\$5,000	\$1,500	42.86%
Service & Maint Contracts	\$95,568	\$94,500	\$94,586	\$94,586	\$94,586	\$86	0.09%
Insurance	\$12,440	\$0	\$0	\$0	\$0	\$0	0.00%
Cap Out \$750 To \$4999	\$1,256	\$0	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Expense	\$3,590	\$0	\$0	\$0	\$0	\$0	0.00%
Cap Out Vehicles	\$30,958	\$0	\$0	\$0	\$0	\$0	0.00%
Cap Out Equip \$5000+	\$11,300	\$0	\$13,302	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$1,987,593</b>	<b>\$2,290,466</b>	<b>\$2,332,678</b>	<b>\$2,313,305</b>	<b>\$2,313,305</b>	<b>\$22,839</b>	<b>1.00%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- Small increase in part-time salary costs
- Cell phones are now budgeted in the telephone expenditure line
- Uniform increase due to increased costs for safety hats and boots
- Fuel increase based on expenditure trends
- Telephone increase based on expenditure trends, in addition to \$4,905 for cell phones
- Maintenance and repair – OSHA project increase due to higher cost of safety glasses, vaccinations, eye exams, hearing tests, and first aid supplies
- Equipment rent increase based on expenditure trends
- Service and maintenance contract increase due to higher costs of preventative maintenance agreements

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## JCPC PROGRAMMING

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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)

	FY18 Actual	FY19 Adopted Budget	FY20 Request	FY20 Co Mgr Recommended	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$111	\$2,292	\$2,336	\$2,316	\$2,316	\$24	1.05%
Salary And Wages-Part-Time	\$2,685	\$0	\$0	\$0	\$0	\$0	0.00%
401K Suppl Ret Non-LEO	\$6	\$115	\$117	\$116	\$116	\$1	0.87%
Social Security Contribution	\$213	\$175	\$179	\$177	\$177	\$2	1.14%
Retirement Contribution	\$8	\$180	\$211	\$209	\$209	\$29	16.11%
Group Hosp Ins Contribution	\$19	\$349	\$440	\$420	\$420	\$71	20.34%
Workers Compensation	\$8	\$87	\$9	\$9	\$9	-\$78	-89.66%
JCPC Admin	\$397	\$1,802	\$1,708	\$1,753	\$1,753	-\$49	-2.72%
Reserve for JCPC Funding	\$0	\$0	\$55,166	\$55,166	\$0	\$0	0.00%
Total	\$3,448	\$5,000	\$60,166	\$60,166	\$5,000	\$0	0.00%

### FY 2019-20 BUDGET HIGHLIGHTS

- JCPC Programming is funded through a combination of state and county funds.
- FY20 funds are divided between JCPC Administration, Roots and Wings, Act Together, YES, 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)

	FY18 Actual	FY19 Adopted Budget	FY20 Request	FY20 Co Mgr Recommended	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Roots & Wings	\$70,980	\$61,408	\$73,690	\$73,690	\$73,690	\$12,282	20.00%
<b>Total</b>	<b>\$70,980</b>	<b>\$61,408</b>	<b>\$73,690</b>	<b>\$73,690</b>	<b>\$73,690</b>	<b>\$12,282</b>	<b>20.00%</b>

#### FY 2019-20 BUDGET HIGHLIGHTS

- The FY20 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

### Act Together (1004304)

	FY18 Actual	FY19 Adopted Budget	FY20 Request	FY20 Co Mgr Recommended	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Act Together	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	N/A
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>N/A</b>

#### FY 2019-20 BUDGET HIGHLIGHTS

- Act Together was approved for JCPC funding for the first time in FY20

## YES – YOUTH ENRICHMENT SERVICES (1004305) – 0.8 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.

	FY18 Actual	FY19 Adopted Budget	FY20 Request	FY20 Co Mgr Recommended	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$37,723	\$38,765	\$0	\$0	\$32,342	-\$6,423	-16.57%
Cell Phone Stipend	\$420	\$420	\$0	\$0	\$0	-\$420	-100.00%
401K Suppl Ret Non-LEO	\$1,886	\$1,938	\$0	\$0	\$1,617	-\$321	-16.56%
Social Security Contribution	\$2,873	\$2,998	\$0	\$0	\$2,474	-\$524	-17.48%
Retirement Contribution	\$1,149	\$3,043	\$0	\$0	\$2,917	-\$126	-4.14%
Group Hosp Ins Contribution	\$8,073	\$8,112	\$0	\$0	\$8,849	\$737	9.09%
Workers Compensation	\$144	\$186	\$0	\$0	\$162	-\$24	-12.90%
Supplies & Operating Expenses	\$6,492	\$1,154	\$0	\$0	\$1,846	\$692	59.97%
Food Purchases	\$525	\$200	\$0	\$0	\$300	\$100	50.00%
Automotive Fuel	\$201	\$0	\$0	\$0	\$0	\$0	0.00%
Community Penalties	\$845	\$1,750	\$0	\$0	\$2,000	\$250	14.29%
Travel-Meetings/Conferences	\$1,217	\$1,000	\$0	\$0	\$1,500	\$500	50.00%
Telephone	\$279	\$300	\$0	\$0	\$759	\$459	153.00%
Postage	\$350	\$300	\$0	\$0	\$400	\$100	33.33%
<b>Total</b>	<b>\$62,178</b>	<b>\$60,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,166</b>	<b>-\$5,000</b>	<b>-8.31%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- Reductions were made to several operating lines to align with available grant funds

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## VERY IMPORTANT PARENTS - VIP

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### Very Important Parents - VIP (1004307) – 0.0 FTEs

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$44,167	\$78,016	\$0	\$0	\$0	-\$78,016	-100.00%
Cell Phone Stipend	\$420	\$420	\$0	\$0	\$0	-\$420	-100.00%
401K Suppl Ret Non-LEO	\$2,208	\$3,901	\$0	\$0	\$0	-\$3,901	-100.00%
Social Security Contribution	\$3,308	\$6,000	\$0	\$0	\$0	-\$6,000	-100.00%
Retirement Contribution	\$3,348	\$6,124	\$0	\$0	\$0	-\$6,124	-100.00%
Group Hosp Ins Contribution	\$8,103	\$16,224	\$0	\$0	\$0	-\$16,224	-100.00%
Workers Compensation	\$885	\$1,036	\$0	\$0	\$0	-\$1,036	-100.00%
Supplies & Operating Expenses	\$3,739	\$2,033	\$0	\$0	\$0	-\$2,033	-100.00%
Educ & Medical Supplies	\$400	\$1,270	\$0	\$0	\$0	-\$1,270	-100.00%
Travel-Meetings/Conferences	\$3,476	\$3,521	\$0	\$0	\$0	-\$3,521	-100.00%
Postage	\$563	\$1,000	\$0	\$0	\$0	-\$1,000	-100.00%
Cap Out \$750 To \$4999	\$0	\$1,627	\$0	\$0	\$0	-\$1,627	-100.00%
<b>Total</b>	<b>\$70,618</b>	<b>\$121,172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$121,172</b>	<b>-100.00%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- The VIP program was discontinued, effective FY19

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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 2018-19 ACCOMPLISHMENTS**

- Continued to reduce crime by prevention programs, pro-active enforcement, education within our schools, the partnership with the community, as well as cooperation with outside agencies
- Applied for over \$50,000 in grants in 2018-19
- Conducted four G.R.E.A.T. summer camps serving over 220 youth at no cost to the parents. The 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
- Trained and added two new patrol officers; each shift now has four officers
- Trained and added two new school resource officers

### **FY 2019-20 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) – 51.0 FTEs

	FY18 Actual	FY19 Adopted Budget	FY20 Request	FY20 Co Mgr Recommended	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$2,258,277	\$2,432,809	\$2,564,260	\$2,568,755	\$2,568,755	\$135,946	5.59%
Salary And Wages- Overtime	\$9,631	\$33,040	\$33,040	\$20,000	\$20,000	-\$13,040	-39.47%
On-Call Pay	\$8,843	\$10,920	\$10,920	\$10,920	\$10,920	\$0	0.00%
Salary And Wages-Part- Time	\$39,343	\$40,720	\$40,720	\$40,720	\$40,720	\$0	0.00%
Uniform Allowance	\$6,518	\$6,600	\$6,600	\$6,600	\$6,600	\$0	0.00%
Cell Phone Stipend	\$21,533	\$22,680	\$0	\$0	\$0	-\$22,680	-100.00%
LEOSSA Pension	\$50,000	\$70,000	\$70,000	\$70,000	\$70,000	\$0	0.00%
Supp Retirement Plan	\$4,120	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
401K Suppl Ret-LEO	\$102,761	\$110,477	\$114,823	\$114,424	\$114,424	\$3,947	3.57%
401K Suppl Ret Non-LEO	\$13,367	\$13,362	\$15,588	\$15,560	\$15,560	\$2,198	16.45%
Social Security Contribution	\$172,694	\$194,828	\$203,149	\$202,495	\$202,495	\$7,667	3.94%
Retirement Contribution	\$186,820	\$208,182	\$249,955	\$249,136	\$249,136	\$40,954	19.67%
Group Hosp Ins	\$366,005	\$397,482	\$472,783	\$451,319	\$451,319	\$53,837	13.54%
Workers Compensation	\$74,708	\$79,225	\$83,628	\$83,721	\$83,721	\$4,496	5.67%
Supplies & Operating Expenses	\$14,524	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.00%
Uniforms	\$11,849	\$18,230	\$18,230	\$18,230	\$18,230	\$0	0.00%
Educ & Medical Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Automotive Fuel	\$102,910	\$112,455	\$117,504	\$117,504	\$117,504	\$5,049	4.49%
Spec Supp&Svc/2016 BVP Grant	\$1,678	\$0	\$0	\$0	\$0	\$0	0.00%
Spec Supp & Svcs/Dare Program	\$1,908	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
Spec Supp & Svcs/K-9	\$4,095	\$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	\$2,420	\$1,440	\$1,440	\$1,440	\$1,440	\$0	0.00%
Spec Supp/Serv - Great Program	\$5,633	\$4,400	\$4,400	\$4,400	\$4,400	\$0	0.00%
Spec Supp/Serv -JCPC Great Program	\$7,827	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0.00%
Spec Supp/Serv-Shop w/Sheriff	\$3,398	\$0	\$0	\$0	\$0	\$0	0.00%
Great Summer Camp	\$5,601	\$8,000	\$15,648	\$15,648	\$15,648	\$7,648	95.60%
Contracted Services	\$13,113	\$13,877	\$13,877	\$13,877	\$13,877	\$0	0.00%
Travel-	\$4,151	\$7,600	\$7,600	\$7,600	\$7,600	\$0	0.00%
Employee Training	\$4,765	\$15,000	\$16,800	\$16,800	\$16,800	\$1,800	12.00%
Dues And Subscriptions	\$709	\$711	\$721	\$721	\$721	\$10	1.41%
Telephone	\$17,415	\$16,000	\$38,656	\$38,656	\$38,656	\$22,656	141.60%
Postage	\$1,759	\$2,000	\$2,120	\$2,120	\$2,120	\$120	6.00%
Printing/Copying	\$3,358	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
Maint & Repair/Equipment	\$12,465	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0.00%
Maint & Repair/Vehicles	\$69,686	\$62,650	\$64,975	\$64,975	\$64,975	\$2,325	3.71%
Equipment Rent	\$416	\$688	\$688	\$688	\$688	\$0	0.00%
Insurance	\$38,238	\$0	\$0	\$0	\$0	\$0	0.00%
Cap Out \$750 To \$4999	\$12,022	\$3,750	\$3,750	\$3,750	\$3,750	\$0	0.00%
Payments to Other Govt	\$33,710	\$30,250	\$35,000	\$35,000	\$35,000	\$4,750	15.70%
Cap Out Vehicles	\$150,514	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$3,858,785</b>	<b>\$3,999,876</b>	<b>\$4,289,375</b>	<b>\$4,257,559</b>	<b>\$4,257,559</b>	<b>\$257,683</b>	<b>6.44%</b>

## **FY 2019-20 BUDGET HIGHLIGHTS**

- PCS and RCS School Resource Officer revenue will increase due to having a full year of the contract in FY20
- 2018 BVP Grant awarded for FY19 and 20
- Reductions made in various fees and local buy money revenue
- United Way reducing the amount of the grant they usually make to the Sheriff's Great Program
- JCPC expected to award a grant to the Great Program in FY20
- Personnel includes nine reclass requests
- Cell phone costs now budgeted in telephone expenditure line
- Fuel increase based on higher cost per gallon estimate in FY20 as well as the addition of four vehicles in FY19
- Great Program costs expected to increase, which would be supported by the county
- Employee Training increase due to the addition of four officers in FY19
- Dues and subscriptions increase of \$10 for annual Sheriff's Association fee
- Telephone increase due to moving cell phone costs from personnel to the operating budget
- Postage increase due to higher first class mail rates
- Maintenance and repair - vehicle increase due to the addition of four new vehicles in FY19
- Payments to Other Governments increase is for payment of gun permit and conceal/carry fees to the state
- Six new vehicles budgeted in the Fleet Management Fund
- Annual utilities are estimated at \$126,417 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 2018-19 ACCOMPLISHMENTS**

- Jail inspection from the state inspector with no deficiencies
- Updated security cameras throughout the jail
- New video system installed to conduct 96 hour court proceedings

### **FY 2019-20 OBJECTIVES**

- Maintain all systems and continue to receive perfect inspections from the state
- Implement new system for mental health services in the jail, which will include a video conferencing system for a psychiatrist/psychologist



## JAIL (1004320) – 32.0 FTEs

	FY18 Actual	FY19 Adopted Budget	FY20 Request	FY20 Co Mgr Recommended	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$1,191,136	\$1,220,724	\$1,239,842	\$1,234,326	\$1,234,326	\$13,602	1.11%
Salary And Wages-Overtime	\$3,396	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
Salary And Wages-Part-Time	\$43,052	\$58,200	\$58,200	\$58,200	\$58,200	\$0	0.00%
Cell Phone Stipend	\$1,374	\$1,620	\$0	\$0	\$0	-\$1,620	-100.00%
401K Suppl Ret-LEO	\$2,971	\$3,084	\$3,134	\$3,140	\$3,140	\$56	1.82%
401K Suppl Ret Non-LEO	\$56,820	\$58,452	\$59,358	\$59,076	\$59,076	\$624	1.07%
Social Security Contribution	\$91,416	\$98,726	\$100,065	\$99,643	\$99,643	\$917	0.93%
Retirement Contribution	\$91,047	\$97,013	\$113,162	\$112,665	\$112,665	\$15,652	16.13%
Group Hosp Ins Contribution	\$237,217	\$259,580	\$296,648	\$283,181	\$283,181	\$23,601	9.09%
Unemployment Insurance	\$676	\$0	\$0	\$0	\$0	\$0	0.00%
Workers Compensation	\$44,791	\$45,659	\$46,336	\$46,366	\$46,366	\$707	1.55%
Prof Serv-Medical	\$290,407	\$309,000	\$328,562	\$328,562	\$328,562	\$19,562	6.33%
Supplies & Operating Expenses	\$9,598	\$9,635	\$9,635	\$9,635	\$9,635	\$0	0.00%
Uniforms	\$13,584	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
Jail Provisions	\$18,276	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0.00%
Contracted Services	\$529,257	\$600,000	\$600,000	\$600,000	\$600,000	\$0	0.00%
Travel-Meetings/Conferences	\$1,159	\$1,200	\$1,500	\$1,500	\$1,500	\$300	25.00%
Telephone	\$1,376	\$1,450	\$4,286	\$4,286	\$4,286	\$2,836	195.59%
Postage	\$1,041	\$2,000	\$2,120	\$2,120	\$2,120	\$120	6.00%
Printing/Copying	\$3,712	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%
Maint & Repair/Equipment	\$7,070	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%
Service & Maint Contracts	\$7,069	\$8,042	\$8,179	\$8,179	\$8,179	\$137	1.70%
Cap Out \$750 To \$4999	\$10,845	\$6,150	\$8,130	\$8,130	\$8,130	\$1,980	32.20%
Payments to Other Govt	\$32,856	\$40,000	\$40,000	\$40,000	\$40,000	\$0	0.00%
Cap Out Vehicles	\$2,582	\$0	\$0	\$0	\$0	\$0	0.00%
Cap Out Equip \$5000+	\$19,230	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$2,711,959</b>	<b>\$2,865,035</b>	<b>\$2,963,657</b>	<b>\$2,943,509</b>	<b>\$2,943,509</b>	<b>\$78,474</b>	<b>2.74%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- Increase in state and federal inmate reimbursements, as well as jail fees
- Professional Services – Medical line increase due to higher estimate
- Travel increase for conference costs
- Telephone increase due to moving cell phone costs from personnel to the operating budget
- Postage increase due to higher cost of stamps for inmates
- Increase in service and maintenance due to higher estimate from jail management software
- Capital outlay \$750-\$4999 funds will be used for the purchase of body cameras for jail staff

## JUDICIAL

### Judicial (1004321) – 6.0 FTEs

	FY18 Actual	FY19 Adopted Budget	FY20 Request	FY20 Co Mgr Recommended	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$265,090	\$278,259	\$283,898	\$280,291	\$280,291	\$2,032	0.73%
Salary And Wages-Overtime	\$827	\$5,270	\$5,270	\$5,270	\$5,270	\$0	0.00%
Salary And Wages-Part-Time	\$21,661	\$20,940	\$20,940	\$20,940	\$20,940	\$0	0.00%
Cell Phone Stipend	\$2,695	\$2,520	\$0	\$0	\$0	-\$2,520	-100.00%
401K Suppl Ret-LEO	\$13,229	\$14,176	\$14,458	\$14,278	\$14,278	\$102	0.72%
401K Suppl Ret Non-LEO	\$70	\$0	\$0	\$0	\$0	\$0	0.00%
Social Security Contribution	\$21,276	\$23,485	\$23,723	\$23,447	\$23,447	-\$38	-0.16%
Retirement Contribution	\$21,926	\$23,581	\$27,505	\$27,157	\$27,157	\$3,576	15.16%
Group Hosp Ins Contribution	\$48,192	\$48,671	\$55,622	\$53,096	\$53,096	\$4,425	9.09%
Workers Compensation	\$10,405	\$10,786	\$10,985	\$10,910	\$10,910	\$124	1.15%
Supplies & Operating Expenses	\$275	\$600	\$600	\$600	\$600	\$0	0.00%
Uniforms	\$3,179	\$3,330	\$3,330	\$3,330	\$3,330	\$0	0.00%
Travel-Meetings/Conferences	\$0	\$500	\$500	\$500	\$500	\$0	0.00%
Telephone	\$0	\$0	\$4,062	\$4,062	\$4,062	\$4,062	N/A
Postage	\$836	\$1,300	\$1,378	\$1,378	\$1,378	\$78	6.00%
Maint & Repair/Equipment	\$0	\$200	\$200	\$200	\$200	\$0	0.00%
<b>Total</b>	<b>\$409,658</b>	<b>\$433,618</b>	<b>\$452,471</b>	<b>\$445,459</b>	<b>\$445,459</b>	<b>\$11,841</b>	<b>2.73%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- Increase in judicial transportation revenue budgeted, based on collection trends
- Telephone increase due to moving cell phone costs from personnel to operating budget
- Postage increase due to increased cost of mailing jury notices and transport bills



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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 2018-19 ACCOMPLISHMENTS**

- Management completed Chamber of Commerce leadership training
- Assisted with 2 VHF towers broadcasting project
- Built deployable communications data response backpack
- Filled new Shift Supervisor positions, completing one supervisor per shift
- Switched primary emergency communication to VIPER (800 mhz) county-wide to enhance communication
- Participated in community connection program at five events
- Established 911 Portal for citizens and partnering agencies to request information from our division
- Deployed and assisted in tactical field communications for six emergency/pre-planned events
- Updated 911 hardware technology, included workstations and servers

#### **FY 2019-20 OBJECTIVES**

- Provide management training to our current division officers to continue providing proficient and accountable service
- Increase employee advancement programs to prepare them for leadership in our department
- Complete VHF radio build out
- Continue strides in training personnel using existing resources and in-house instructors to improve employee performance.
- Outfit Emergency Management Command Post with needed communication equipment
- Develop fire service call guide
- Complete revision of Standard Operations Guides

## TELECOMMUNICATIONS – 911 (1004325) – 15.0 FTEs

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$508,143	\$614,426	\$627,272	\$624,660	\$624,660	\$10,234	1.67%
Salary And Wages-Overtime	\$63,050	\$65,193	\$66,823	\$66,823	\$66,823	\$1,630	2.50%
Salary And Wages-Part-Time	\$29,031	\$57,732	\$53,550	\$53,550	\$53,550	-\$4,182	-7.24%
Cell Phone Stipend	\$2,889	\$3,660	\$0	\$0	\$0	-\$3,660	-100.00%
401K Suppl Ret Non-LEO	\$28,560	\$33,981	\$34,705	\$34,574	\$34,574	\$593	1.75%
Social Security Contribution	\$44,460	\$56,688	\$57,195	\$56,995	\$56,995	\$307	0.54%
Retirement Contribution	\$43,296	\$53,350	\$62,607	\$62,372	\$62,372	\$9,022	16.91%
Group Hosp Ins Contribution	\$95,556	\$121,678	\$139,054	\$132,741	\$132,741	\$11,063	9.09%
Workers Compensation	\$1,843	\$2,320	\$2,353	\$2,356	\$2,356	\$36	1.55%
Supplies & Operating Expenses	\$1,501	\$1,250	\$1,250	\$1,250	\$1,250	\$0	0.00%
Uniforms	\$881	\$800	\$718	\$0	\$0	-\$800	-100.00%
Automotive Fuel	\$0	\$150	\$250	\$250	\$250	\$100	66.67%
Contracted Services	\$3,744	\$4,464	\$4,464	\$4,464	\$4,464	\$0	0.00%
Travel-Meetings/Conferences	\$2,471	\$3,000	\$5,590	\$5,590	\$5,590	\$2,590	86.33%
Dues And Subscriptions	\$906	\$950	\$911	\$911	\$911	-\$39	-4.11%
Telephone	\$1,537	\$1,620	\$4,366	\$4,366	\$4,366	\$2,746	169.51%
Postage	\$6	\$25	\$25	\$25	\$25	\$0	0.00%
Printing/Copying	\$707	\$600	\$600	\$600	\$600	\$0	0.00%
Maint & Repair/Equipment	\$5,981	\$7,500	\$7,500	\$7,500	\$7,500	\$0	0.00%
Advertising	\$0	\$75	\$150	\$150	\$150	\$75	100.00%
Insurance	\$179	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$834,740</b>	<b>\$1,029,462</b>	<b>\$1,069,383</b>	<b>\$1,059,177</b>	<b>\$1,059,177</b>	<b>\$29,715</b>	<b>2.89%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- City of Roxboro revenue support of 911 lowered due to fewer expenditures that can be billed to the city
- Uniform budget reduced
- Fuel increase for inspecting public safety tower sites
- Travel increase will allow for director to attend International APCO Managers Conference and four staff members to attend the annual APCO conference
- Telephone increase due to moving cell phone costs from personnel to operating
- Advertising increase for public outreach

## **EMERGENCY MANAGEMENT (1004330)**

### **FY 2018-19 ACCOMPLISHMENTS**

- Activated the Emergency Operations Center (EOC) for Tropical Storm Florence and responded to several other severe weather events including Tropical Storm Michael
- Coordinated two presidential emergency declarations and one federal small business declaration
- Coordinated six state emergency deployments request of Person County response teams and resources to other NC Counties for disasters/emergencies
- Completed a revision of the county/city continuity of operations plan (COOP) with every county department to ensure federal and state compliance
- Coordinated cost reimbursed applications for two presidential declarations and six state deployments
- Conducted a countywide active school shooting table-top exercise including all private schools
- Completed annual training and planning meetings with both Duke Power plants
- Participated in training provided by State Emergency Management to ensure compliance with federal and state grant requirements
- Implemented new weather monitoring and alert system for the EOC and county departments to prepare for and respond to weather emergencies
- Implemented new documentation program for damage assessment, Search & Rescue operations, and Haz-Mat cost documentation
- Emergency Management Director serves as chair of the Triangle Healthcare Coalition Disaster Preparedness Steering Committee
- Maintained the county/city emergency operations center in a state of readiness
- Conducted regular visits to volunteer fire departments and attended Fire Chief Association meetings

### **FY 2019-20 OBJECTIVES**

- Maintain the emergency operations center and keep it prepared for activation.
- Update the emergency operations center software to be compliant with the North Carolina Division of Emergency Management requirements for event management.
- Test the emergency operation plan by two exercises
- Apply for grants to enhance response
- Implement educational programs through our new Community Connection program to promote emergency preparedness to our citizens
- Coordinate additional training courses for all county employees and volunteers to enhance their skills for emergency operations center activations and to be better prepared for all phases of a disaster or large scale emergencies

## EMERGENCY MANAGEMENT (1004330) – 1.8 FTE

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$56,224	\$94,735	\$97,767	\$97,191	\$97,191	\$2,456	2.59%
Cell Phone Stipend	\$624	\$624	\$0	\$0	\$0	-\$624	-100.00%
401K Suppl Ret Non-LEO	\$2,811	\$4,737	\$4,888	\$4,860	\$4,860	\$123	2.60%
Social Security Contribution	\$4,328	\$7,295	\$7,479	\$7,435	\$7,435	\$140	1.92%
Retirement Contribution	\$4,262	\$7,437	\$8,819	\$8,767	\$8,767	\$1,330	17.88%
Group Hosp Ins Contribution	\$6,460	\$14,601	\$16,686	\$15,929	\$15,929	\$1,328	9.10%
Workers Compensation	\$2,382	\$2,251	\$2,308	\$2,309	\$2,309	\$58	2.58%
Supplies & Operating Expenses	\$3,829	\$2,196	\$2,200	\$2,200	\$2,200	\$4	0.18%
Uniforms	\$554	\$400	\$300	\$300	\$300	-\$100	-25.00%
Automotive Fuel	\$1,191	\$1,500	\$2,500	\$2,500	\$2,500	\$1,000	66.67%
Spec Supp/Serv-Tier II Grant	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	N/A
SMAT Supplies	\$1,007	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
Emergency Mgmt Performance Grant	\$37,747	\$38,125	\$38,125	\$38,125	\$38,125	\$0	0.00%
HSGP Exercise-Light Tower 2017	\$0	\$9,000	\$0	\$0	\$0	-\$9,000	-100.00%
HSGP Exercise Training - 2018	\$0	\$0	\$8,000	\$8,000	\$8,000	\$8,000	N/A
HSGP Exercise-Training 2017	\$0	\$12,000	\$0	\$0	\$0	-\$12,000	-100.00%
Contracted Services	\$18,895	\$21,128	\$22,468	\$22,468	\$22,468	\$1,340	6.34%
Travel-Meetings/Conferences	\$863	\$1,500	\$2,500	\$2,500	\$2,500	\$1,000	66.67%
Dues And Subscriptions	\$450	\$535	\$535	\$535	\$535	\$0	0.00%
Telephone	\$0	\$1,908	\$2,556	\$2,556	\$2,556	\$648	33.96%
Postage	\$20	\$0	\$50	\$50	\$50	\$50	N/A
Printing/Copying	\$0	\$0	\$600	\$600	\$600	\$600	N/A
Maint & Repair/Equipment	\$2,855	\$1,000	\$1,500	\$1,500	\$1,500	\$500	50.00%
Maint & Repair/Vehicles	\$4,524	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
Cap Out \$750 To \$4999	\$0	\$0	\$4,000	\$0	\$0	\$0	0.00%
Cap Out Equip \$5000+	\$0	\$0	\$46,000	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$149,025</b>	<b>\$227,472</b>	<b>\$276,781</b>	<b>\$225,325</b>	<b>\$225,325</b>	<b>-\$2,147</b>	<b>-0.94%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- Small decrease anticipated for Annual Emergency Grant
- New 2018 HSGP Exercise Training Grant budgeted
- Supply budget increase due to increased costs
- Contracted Services increase due various software maintenance agreements
- Travel increase due to second employee attending conferences, meetings, workshops
- Telephone increase due to moving cell phone costs from personnel to operating
- Postage increase due to periodic mailing for the department
- Printing/copying request for community outreach materials
- Maintenance and repair/ equipment increase for reinspection of hazmat equipment and new belt for generator

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

### **FY 2018-19 ACCOMPLISHMENTS**

- Updated technology on all ambulances and QRVs for completion of patient care reporting to improve patient info to hospitals, response times and collect instance data enabling us to process EMS payment data quicker to our billing service
- Updated equipment on all EMS vehicles for better service and care to our patients and safety for our employees
- Community Connection Program was implemented increasing the Division's EMS education to citizens of all ages both at special events, on site talks and visits to our EMS bases
- Increased our patient care training options for our paramedics and county first responders
- Purchased three new ambulance through a no interest loan program from Piedmont Electric
- Awarded the Gold award from the American Heart Association Mission Health for outstanding treatment and timely transport to the appropriate medical facility for a variety of cardiac patients

### **FY 2019-20 OBJECTIVES**

- Pursue the Gold Plus award from the American Heart Association Mission Health for outstanding treatment and timely transport to the appropriate medical facility for a variety of cardiac patients
- Utilize a platform through the College of the Albemarle to do continuing education online and with no expense to the county, enhancing our paramedic and EMT training program.
- With assistance from Person County Information Technology Department, implement an online continuing education platform for EMS and county first responders
- Provide management training to our current division officers to continue providing proficient and accountable service
- Increase employee advancement programs to prepare them for leadership in our department
- Continue involvement within the community by our Community Connection Program
- Implement additional hands-on training between EMS and county first responders
- Research and implement a new inventory management system
- Continue to improve our quality assurance/quality improvement program
- Continue to work with Person Memorial Hospital and other outside agencies to research to implement a community paramedicine program



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

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$1,294,703	\$1,573,180	\$1,555,438	\$1,548,581	\$1,548,581	-\$24,599	-1.56%
Salary And Wages-Overtime	\$243,627	\$329,021	\$407,323	\$407,323	\$407,323	\$78,302	23.80%
Salary And Wages-Part-Time	\$208,633	\$109,858	\$159,143	\$159,143	\$159,143	\$49,285	44.86%
Cell Phone Stipend	\$6,499	\$6,360	\$0	\$0	\$0	-\$6,360	-100.00%
401K Suppl Ret Non-LEO	\$76,270	\$95,110	\$98,138	\$97,795	\$97,795	\$2,685	2.82%
Social Security Contribution	\$129,932	\$154,409	\$162,326	\$161,801	\$161,801	\$7,392	4.79%
Retirement Contribution	\$115,625	\$149,323	\$177,041	\$176,423	\$176,423	\$27,100	18.15%
Group Hosp Ins Contribution	\$244,533	\$307,170	\$354,124	\$338,047	\$338,047	\$30,877	10.05%
Workers Compensation	\$80,673	\$96,206	\$102,265	\$102,427	\$102,427	\$6,221	6.47%
Professional Services	\$0	\$1,700	\$0	\$0	\$0	-\$1,700	-100.00%
Prof Serv-Medical	\$22,180	\$23,900	\$21,500	\$21,500	\$21,500	-\$2,400	-10.04%
Supplies & Operating Expenses	\$6,477	\$8,500	\$11,500	\$8,500	\$8,500	\$0	0.00%
Uniforms	\$15,672	\$17,377	\$20,085	\$20,085	\$20,085	\$2,708	15.58%
Medical Supplies	\$93,677	\$95,000	\$105,000	\$105,000	\$105,000	\$10,000	10.53%
Automotive Fuel	\$44,816	\$43,000	\$48,000	\$48,000	\$48,000	\$5,000	11.63%
Contracted Services	\$67,271	\$85,380	\$85,380	\$85,380	\$85,380	\$0	0.00%
Quarterly IGT Payments	\$0	\$0	\$80,000	\$80,000	\$80,000	\$80,000	N/A
Travel-Meetings/Conferences	\$5,823	\$8,654	\$8,654	\$8,654	\$8,654	\$0	0.00%
Employee Training	\$10,496	\$11,600	\$10,000	\$10,000	\$10,000	-\$1,600	-13.79%
Dues And Subscriptions	\$1,285	\$2,020	\$2,020	\$2,020	\$2,020	\$0	0.00%
Telephone	\$8,147	\$7,600	\$9,825	\$9,825	\$9,825	\$2,225	29.28%
Postage	\$318	\$500	\$250	\$250	\$250	-\$250	-50.00%
Printing/Copying	\$1,801	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%
Maint & Repair/Equipment	\$8,582	\$9,000	\$7,000	\$7,000	\$7,000	-\$2,000	-22.22%
Maint & Repair/Vehicles	\$87,108	\$75,500	\$72,000	\$72,000	\$72,000	-\$3,500	-4.64%
Equipment Rent	\$36,272	\$41,500	\$73,700	\$73,700	\$73,700	\$32,200	77.59%
Service & Maint Contracts	\$2,500	\$3,000	\$9,093	\$9,093	\$9,093	\$6,093	203.10%
Insurance	\$11,652	\$0	\$0	\$0	\$0	\$0	0.00%
Cap Out \$750 To \$4999	\$43,041	\$5,000	\$0	\$0	\$0	-\$5,000	-100.00%
Cap Out Vehicles	\$2,140	\$0	\$0	\$0	\$0	\$0	0.00%
Cap Out Equip \$5000 +	\$0	\$0	\$21,809	\$21,809	\$21,809	\$21,809	N/A
<b>Total</b>	<b>\$2,869,752</b>	<b>\$3,262,368</b>	<b>\$3,604,114</b>	<b>\$3,576,856</b>	<b>\$3,576,856</b>	<b>\$314,488</b>	<b>9.64%</b>

## **FY 2019-20 BUDGET HIGHLIGHTS**

- Adjustments of EMS fee revenue based on recent collection trends
- Full-time salary decrease due to staff turnover
- Overtime and Part-time increases based on expenditure trends
- Uniform request is for extrication gear for new employees, replacement pants and shirts, safety shoes, miscellaneous uniform needs for staff, and 36 pairs of fire/chemical rated boots for high risk calls
- Medical supplies increase due to increased costs of drugs and other medical supplies
- Fuel increase due to more calls and out of town hospital transports, as well as estimated increase in cost per gallon
- Quarterly IGT Payments are required Medicaid payments to the state as the Medicaid reimbursement program changes to new management
- Telephone increase due to moving cell phone costs from personnel to operating budget
- Equipment rent increase will cover lease payments for all monitors, Stryker stretchers, and CPR compression units
- Service and maintenance increase due to stretchers no longer under warranty and adding five stair chairs to maintenance plan
- Capital Outlay \$5000+ request will fund power load for Stryker stretchers, to be placed on ambulance #5
- EMS requested a vehicle replacement, budgeted in the Fleet Fund



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## **INSPECTIONS**

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### **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.

### **FY 2018-19 ACCOMPLISHMENTS**

- Maintained 24 -48 hour service on 90% of requested inspections with increased demand for inspections and increased revenues
- Selected new software for department needs

### **FY 2019-20 OBJECTIVES**

- Continue to provide quality services to all citizens through innovation, continuous improvement, determination and excellence in customer service
- Continue to develop a positive working relationship with the building community by attending Home Builders functions to help educate the people in the building industry
- Hire required staff and train to maintain and improve our level of service
- Work on team bonding to improve staff relationships
- Begin implementation of new software

## Inspections (1004350) – 6.0 FTEs

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$219,818	\$280,064	\$332,137	\$288,925	\$288,925	\$8,861	3.16%
Cell Phone Stipend	\$1,533	\$2,460	\$0	\$0	\$0	-\$2,460	-100.00%
401K Suppl Ret Non-LEO	\$10,991	\$14,003	\$16,607	\$14,446	\$14,446	\$443	3.16%
Social Security Contribution	\$16,282	\$21,613	\$25,408	\$22,103	\$22,103	\$490	2.27%
Retirement Contribution	\$16,662	\$21,985	\$29,959	\$26,061	\$26,061	\$4,076	18.54%
Group Hosp Ins Contribution	\$35,955	\$48,671	\$64,119	\$53,096	\$53,096	\$4,425	9.09%
Workers Compensation	\$4,416	\$6,451	\$7,563	\$6,697	\$6,697	\$246	3.81%
Supplies & Operating Expenses	\$3,716	\$5,890	\$5,672	\$5,672	\$5,672	-\$218	-3.70%
Automotive Fuel	\$3,169	\$7,440	\$7,680	\$7,680	\$7,680	\$240	3.23%
Contracted Services	\$0	\$0	\$19,105	\$19,105	\$19,105	\$19,105	N/A
Travel-Meetings/Conferences	\$4,257	\$11,269	\$14,082	\$14,082	\$14,082	\$2,813	24.96%
Dues And Subscriptions	\$120	\$1,305	\$1,525	\$1,525	\$1,525	\$220	16.86%
Telephone	\$3,230	\$12,384	\$13,764	\$13,764	\$13,764	\$1,380	11.14%
Postage	\$68	\$500	\$500	\$500	\$500	\$0	0.00%
Printing/Copying	\$605	\$560	\$560	\$560	\$560	\$0	0.00%
Maint & Repair/Equipment	\$1,116	\$27,949	\$28,215	\$28,215	\$28,215	\$266	0.95%
Maint & Repair/Vehicles	\$1,157	\$3,975	\$4,290	\$4,290	\$4,290	\$315	7.92%
Advertising	\$0	\$300	\$300	\$300	\$300	\$0	0.00%
Insurance	\$2,248	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$325,343</b>	<b>\$466,819</b>	<b>\$571,486</b>	<b>\$507,021</b>	<b>\$507,021</b>	<b>\$40,202</b>	<b>8.61%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- Projecting a 48% increase in inspections fee revenue
- Homeowners Recovery Fee revenue expected to increase slightly
- False Fire Alarm fees increased based on recent trends
- Personnel costs increase includes three certification increases
- Cell phone stipends moved to telephone line
- Contracted Services increase due to new Energov Permitting Software
- Fuel increase due to higher per gallon cost estimates for FY20
- Travel increase for certification trainings
- Dues increase based on higher costs
- Postage increase for higher usage
- Maintenance & Repair Equipment increase increased cost of service agreements
- Maintenance & Repair Vehicle for maintenance on aging fleet
- One replacement vehicle for Inspections is budgeted in the Fleet Fund

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## MEDICAL EXAMINER

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### Medical Examiner (1004360)

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Prof Serv - Medical	\$42,250	\$55,000	\$25,250	\$25,250	\$25,250	-\$29,750	-54.09%
Total	\$42,250	\$55,000	\$25,250	\$25,250	\$25,250	-\$29,750	-54.09%

### FY 2019-20 BUDGET HIGHLIGHTS

- The medical examiner budget is reduced due to decreased numbers of autopsies and investigations

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## FIRE ADMINISTRATION

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### Fire Administration (1004375) – 0.0 FTE

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$34,476	\$0	\$0	\$0	\$0	\$0	0.00%
Cell Phone Stipend	\$315	\$0	\$0	\$0	\$0	\$0	0.00%
401K Suppl Ret Non-LEO	\$1,724	\$0	\$0	\$0	\$0	\$0	0.00%
Social Security Contribution	\$2,642	\$0	\$0	\$0	\$0	\$0	0.00%
Retirement Contribution	\$2,613	\$0	\$0	\$0	\$0	\$0	0.00%
Group Hosp Ins Contribution	\$5,382	\$0	\$0	\$0	\$0	\$0	0.00%
Workers Compensation	\$1,247	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies & Operating Expenses	\$1,098	\$0	\$0	\$0	\$0	\$0	0.00%
Automotive Fuel	\$876	\$0	\$0	\$0	\$0	\$0	0.00%
Travel-Meetings/Conferences	\$1,977	\$0	\$0	\$0	\$0	\$0	0.00%
Dues And Subscriptions	\$175	\$0	\$0	\$0	\$0	\$0	0.00%
Telephone	\$6,711	\$0	\$0	\$0	\$0	\$0	0.00%
Maint & Repair/Equipment	\$20,898	\$0	\$0	\$0	\$0	\$0	0.00%
Maint & Repair/Vehicles	\$513	\$0	\$0	\$0	\$0	\$0	0.00%
Total	<b>\$80,647</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- The Fire Administration department was 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)

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
City of Roxboro/Fire Contract	\$381,443	\$389,072	\$389,072	\$389,072	\$389,072	\$0	0.00%
Total	\$381,443	\$389,072	\$389,072	\$389,072	\$389,072	\$0	0.00%

### FY 2019-20 BUDGET HIGHLIGHTS

- The contract for fire services with the City of Roxboro is flat from the FY19 adopted amount



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## FIRE AND RESCUE – VOLUNTEER FIRE DEPARTMENTS

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

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Rescue Squad	\$5,892	\$0	\$0	\$0	\$0	\$0	0.00%
Allensville VFD	\$7,250	\$0	\$0	\$0	\$0	\$0	0.00%
Ceffo VFD	\$21,780	\$0	\$0	\$0	\$0	\$0	0.00%
Hurdle Mills VFD	\$14,500	\$0	\$0	\$0	\$0	\$0	0.00%
Moriah VFD	\$14,500	\$0	\$0	\$0	\$0	\$0	0.00%
Semora VFD	\$3,625	\$0	\$0	\$0	\$0	\$0	0.00%
Timberlake VFD	\$7,419	\$0	\$0	\$0	\$0	\$0	0.00%
Triple Springs VFD	\$7,250	\$0	\$0	\$0	\$0	\$0	0.00%
Woodsdale VFD	\$14,500	\$0	\$0	\$0	\$0	\$0	0.00%
Total	\$96,716	\$0	\$0	\$0	\$0	\$0	0.00%

### FY 2019-20 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, consistently demonstrate clear knowledge, educated decisions, and professionalism and compassion for the people and animals of Person County.

### **FY 2018-19 ACCOMPLISHMENTS**

- Volunteer program grew to 45 active weekly volunteers with an accumulated 1680 volunteer hours
- 413 animals pulled by rescue groups, 142 reclaimed and 139 adopted in 2018

### **FY 2019-20 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 attract more people for adoptions and volunteering

## Animal Services (1004380) – 5.0 FTEs

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$202,180	\$212,647	\$209,120	\$207,826	\$207,826	-\$4,821	-2.27%
Salary And Wages-Overtime	\$4,958	\$5,700	\$5,700	\$5,700	\$5,700	\$0	0.00%
On-Call Pay	\$10,917	\$13,200	\$13,200	\$13,200	\$13,200	\$0	0.00%
Cell Phone Stipend	\$3,905	\$3,900	\$0	\$0	\$0	-\$3,900	-100.00%
401K Suppl Ret Non-LEO	\$10,903	\$11,577	\$11,401	\$11,336	\$11,336	-\$241	-2.08%
Social Security Contribution	\$16,580	\$18,012	\$17,444	\$17,345	\$17,345	-\$667	-3.70%
Retirement Contribution	\$16,529	\$18,177	\$20,567	\$20,451	\$20,451	\$2,274	12.51%
Group Hosp Ins Contribution	\$39,218	\$40,560	\$46,351	\$44,247	\$44,247	\$3,687	9.09%
Workers Compensation	\$2,608	\$2,830	\$2,766	\$2,768	\$2,768	-\$62	-2.19%
Veterinary Services	\$7,633	\$6,400	\$5,510	\$5,510	\$5,510	-\$890	-13.91%
Supplies & Operating Expenses	\$18,361	\$19,000	\$19,000	\$19,000	\$19,000	\$0	0.00%
Uniforms	\$1,463	\$1,550	\$1,465	\$1,465	\$1,465	-\$85	-5.48%
Automotive Fuel	\$6,705	\$7,200	\$7,200	\$7,200	\$7,200	\$0	0.00%
Spay & Neuter Program	\$350	\$0	\$0	\$0	\$0	\$0	0.00%
Spay/Neuter/Vet Vouchers	\$10,342	\$17,500	\$15,000	\$15,000	\$15,000	-\$2,500	-14.29%
Travel-Meetings/Conferences	\$2,423	\$3,200	\$4,100	\$4,100	\$4,100	\$900	28.13%
Dues And Subscriptions	\$0	\$950	\$1,115	\$1,115	\$1,115	\$165	17.37%
Telephone	\$2,204	\$2,580	\$6,111	\$6,111	\$6,111	\$3,531	136.86%
Postage	\$11	\$60	\$75	\$75	\$75	\$15	25.00%
Printing/Copying	\$1,047	\$1,250	\$2,315	\$2,315	\$2,315	\$1,065	85.20%
Maint & Repair/Equipment	\$907	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%
Maint & Repair/Vehicles	\$1,170	\$1,200	\$2,900	\$2,900	\$2,900	\$1,700	141.67%
Advertising	\$571	\$2,000	\$985	\$985	\$985	-\$1,015	-50.75%
Insurance	\$3,636	\$0	\$0	\$0	\$0	\$0	0.00%
Cap Out \$750 To \$4999	\$4,619	\$0	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Expense	\$172	\$400	\$400	\$400	\$400	\$0	0.00%
Cap Out Equip \$5000 +	\$0	\$0	\$14,986	\$0	\$0	\$0	N/A
<b>Total</b>	<b>\$369,411</b>	<b>\$392,393</b>	<b>\$410,211</b>	<b>\$391,549</b>	<b>\$391,549</b>	<b>-\$844</b>	<b>-0.22%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- Slight decrease anticipated in Animal Fees revenue
- Personnel decrease due to turnover
- Cell phone costs now included in telephone expenditure line
- Travel increase includes new hire training
- Dues and subscriptions increase due to higher costs
- Postage increase due to expenditure trends
- Printing/copying increase includes copier costs as well as costs for adoption advertisement, business cards, citation books, etc
- Maintenance and repair – vehicle increase due to aging fleet

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

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### **MISSION**

The mission of Person Area Transportation System (PATS) is to provide safe, friendly and reliable transportation to the citizens and visitors of Person County utilizing the most efficient manner possible to increase mobility and support a livable community. It is our vision to continuously provide accessible transportation opportunities to meet the needs of the citizens and visitors of Person County.

### **FY 2018-19 ACCOMPLISHMENTS**

- Updated policies and procedures including the passenger handbook & riders guide
- Uptown Shuttle renamed the Roxboro Shuttle and increased to a total of 23 stops around Roxboro
- Roxboro Shuttle now allows stops and deviations along the route to accommodate anyone along the stop or those unable to make to the exact stop
- Increased part time staff to ensure current and future routes are always staffed
- Added Hillsborough NC to the out-of-town medical appointments route
- Began providing program specific trips for the Senior Center
- Spent time in the community and with local organizations to help promote PATS
- Provided services to dialysis clients during certain holidays and Saturdays when DaVita was closed
- Relabeled a vehicle to improve the vision of the Roxboro Shuttle

### **FY 2019-20 OBJECTIVES**

- Continue to provide current service levels and seek new opportunities
- Implement new software to maximize efficiency and improve services
- Add an additional out-of-town medical appointment route in the afternoon/evening to accommodate afternoon/evening medical appointments
- With the implementation of the new software, work to extend our 11am transportation request deadline to accommodate passenger's needs
- Work with businesses and organizations to implement our new vehicle advertisement agreement
- Provide shuttle services to local events

## PATS Operations (1004520) – 7.0 FTEs

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$184,142	\$200,875	\$200,638	\$199,395	\$199,395	-\$1,480	-0.74%
Salary And Wages-Overtime	\$2,804	\$2,200	\$4,000	\$4,000	\$4,000	\$1,800	81.82%
Salary And Wages-Part-Time	\$90,216	\$126,990	\$125,000	\$125,000	\$125,000	-\$1,990	-1.57%
401K Suppl Ret Non-LEO	\$9,337	\$10,154	\$10,232	\$10,170	\$10,170	\$16	0.16%
Social Security Contribution	\$20,453	\$25,250	\$25,217	\$25,122	\$25,122	-\$128	-0.51%
Retirement Contribution	\$14,155	\$15,941	\$18,458	\$18,346	\$18,346	\$2,405	15.09%
Group Hosp Ins Contribution	\$45,099	\$56,783	\$64,892	\$61,946	\$61,946	\$5,163	9.09%
Workers Compensation	\$15,072	\$18,269	\$18,245	\$18,265	\$18,265	-\$4	-0.02%
Automotive Fuel	\$67,562	\$67,575	\$68,075	\$68,075	\$68,075	\$500	0.74%
RGP/S/EDTAP/EMP	\$106,565	\$105,831	\$113,831	\$113,831	\$113,831	\$8,000	7.56%
Employment Exp	\$0	\$8,000	\$0	\$0	\$0	-\$8,000	-100.00%
Contracted Services	\$0	\$0	\$8,400	\$8,400	\$8,400	\$8,400	N/A
Maint & Repair/Vehicles	\$41,883	\$57,000	\$57,000	\$57,000	\$57,000	\$0	0.00%
Insurance	\$28,841	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$626,128</b>	<b>\$694,868</b>	<b>\$713,988</b>	<b>\$709,550</b>	<b>\$709,550</b>	<b>\$14,682</b>	<b>2.11%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

Increases anticipated in various transportation grants

#### PATS Operations

- Personnel decrease due to turnover
- Overtime increase based on expenditure trends; part-time decreased due to higher reliance on full time staff
- Adjustments to ROAP Grant expenditures
- Contracted Services funding will be used for new scheduling software

#### PATS Administration

- Personnel increase due to staff turnover – staff transferred from other county departments and with higher salaries than previous staff
- Telephone increase for cell phone costs in addition to cell phone service for vehicle iPads
- Printing and copying increase reflects higher expenditure trends
- Building lease ending, department will move into existing county facilities
- Advertising increase is supported by revenue for promotions on fleet vans
- Capital vehicle request is for 1 LTV van, local share budgeted in Fleet Fund

## PATS Administration (1004521) – 3.0 FTEs

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$120,183	\$125,566	\$138,160	\$138,009	\$138,009	\$12,443	9.91%
Cell Phone Stipend	\$1,200	\$1,200	\$0	\$0	\$0	-\$1,200	-100.00%
401K Suppl Ret Non-LEO	\$6,009	\$6,278	\$6,908	\$6,900	\$6,900	\$622	9.91%
Social Security Contribution	\$8,837	\$9,697	\$10,569	\$10,558	\$10,558	\$861	8.88%
Retirement Contribution	\$9,110	\$9,857	\$12,462	\$12,448	\$12,448	\$2,591	26.29%
Group Hosp Ins Contribution	\$22,397	\$24,336	\$27,811	\$26,548	\$26,548	\$2,212	9.09%
Workers Compensation	\$3,111	\$3,264	\$3,555	\$3,554	\$3,554	\$290	8.88%
Professional Services	\$3,255	\$1,750	\$2,619	\$2,619	\$2,619	\$869	49.66%
Supplies & Operating Expenses	\$1,124	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%
Spec Supp/Serv-PATS	\$455	\$406	\$400	\$400	\$400	-\$6	-1.48%
Spec Supp/Serv-PATS	\$796	\$2,996	\$2,998	\$2,998	\$2,998	\$2	0.07%
Travel-Meetings/Conferences	\$1,957	\$1,800	\$1,790	\$1,790	\$1,790	-\$10	-0.56%
Dues And Subscriptions	\$450	\$665	\$508	\$508	\$508	-\$157	-23.61%
Telephone	\$755	\$400	\$5,828	\$5,828	\$5,828	\$5,428	1357.00%
Postage	\$110	\$150	\$100	\$100	\$100	-\$50	-33.33%
Printing/Copying	\$2,120	\$1,500	\$1,700	\$1,700	\$1,700	\$200	13.33%
Advertising	\$136	\$1,000	\$350	\$5,350	\$5,350	\$4,350	435.00%
PATS Building Lease	\$22,976	\$22,800	\$0	\$0	\$0	-\$22,800	-100.00%
Cap Out \$750 To \$4999	\$0	\$4,164	\$1,803	\$1,803	\$1,803	-\$2,361	-56.70%
Cap Out Vehicles	\$0	\$121,000	\$54,540	\$54,540	\$54,540	-\$66,460	-54.93%
<b>Total</b>	<b>\$204,981</b>	<b>\$341,329</b>	<b>\$274,601</b>	<b>\$278,153</b>	<b>\$278,153</b>	<b>-\$63,176</b>	<b>-18.51%</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 April 1, 2019.

### Airport (1004530)

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Supplies & Operating Expenses	\$1,132	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
Automotive Fuel	\$3,218	\$4,500	\$4,500	\$4,500	\$4,500	\$0	0.00%
Contracted Services	\$2,327	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
Telephone	\$260	\$300	\$300	\$300	\$300	\$0	0.00%
Maint & Repair/Bldg & Grounds	\$19,891	\$26,500	\$26,500	\$26,500	\$26,500	\$0	0.00%
Maint & Repair/Equipment	\$616	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
Service & Maint Contracts	\$0	\$700	\$700	\$700	\$700	\$0	0.00%
Total	\$27,444	\$48,000	\$48,000	\$48,000	\$48,000	\$0	0.00%

### FY 2018-19 ACCOMPLISHMENTS

- Replace PAPI/Windsock/Beacon light project completed
- Sprinkler system removed from old GTE hangar
- Received STI grant funding in amount of \$11,230,000 for Runway Extension Project

### FY 2019-20 OBJECTIVES

- Implement obstruction clearing project for Runway 6
- Continue to pursue additional approvals and funding for Runway Extension Project
- Investigate possibilities of building additional aircraft hangars
- Continue additional fencing project if State funds available

### FY 2019-20 BUDGET HIGHLIGHTS

- An increase in revenue is expected based on collection trends
- The expenditure budget for the airport is flat from FY19



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## LANDFILL MAINTENANCE

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### Landfill Maintenance (1004710)

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Spec Supp/Serv-Closure	\$13,362	\$18,000	\$43,450	\$31,450	\$31,450	\$13,450	74.72%
Total	\$13,362	\$18,000	\$43,450	\$31,450	\$31,450	\$13,450	74.72%

#### FY 2018-19 ACCOMPLISHMENTS

- Continued compliance with DENR regulations for closed landfills
- Continued methane gas and water monitoring

#### FY 2019-20 OBJECTIVES

- Additional water monitoring as required by DENR due to non-compliance chemicals found in water tests
- Above will require drilling of 2 additional water monitoring wells
- Manage closed landfill to be in compliance with DENR regulations as much as possible

#### FY 2019-20 HIGHLIGHTS

- Increase in budget is for gas and water monitoring; soil analysis; and maintenance on buildings, scale, and gas system

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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 2018-19 ACCOMPLISHMENTS**

- Worked with GIS, Cooperative Extension, Soil and Water, and Economic Development departments to create three Development Suitability Maps accessible through the County's GIS website
- Worked with GIS, Cooperative Extension, Soil and Water and Parks and Recreation departments to implement NC Wildlife Resource Commission's Partner for Green Growth grant to study the natural habitat along a corridor from Roxboro south to Durham County
- Reviewed and approved 301 permits and 93 plats
- Investigated 36 publically submitted nuisance complaints and violations

### **FY 2019-20 OBJECTIVES**

- Implement new planning and permitting software system
- Assist with the update to the county's Comprehensive Land Use Plan
- Continue coordination with Person County GIS, Building Inspections, Environmental Health, Economic Development, Parks and Recreation, Person County Airport Commission and other departments/committees to advance county goals

## Planning and Zoning (1004910) – 3.0 FTEs

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$140,966	\$149,291	\$154,669	\$153,366	\$153,366	\$4,075	2.73%
Salary And Wages-Part-Time	\$4,826	\$0	\$0	\$0	\$0	\$0	0.00%
Cell Phone Stipend	\$780	\$780	\$0	\$0	\$0	-\$780	-100.00%
401K Suppl Ret Non-LEO	\$7,048	\$7,465	\$7,733	\$7,668	\$7,668	\$203	2.72%
Social Security Contribution	\$10,975	\$11,421	\$11,832	\$11,733	\$11,733	\$312	2.73%
Retirement Contribution	\$10,685	\$11,719	\$13,951	\$13,834	\$13,834	\$2,115	18.05%
Group Hosp Ins Contribution	\$21,696	\$24,336	\$27,811	\$26,548	\$26,548	\$2,212	9.09%
Workers Compensation	\$1,310	\$470	\$2,528	\$2,513	\$2,513	\$2,043	434.68%
Supplies & Operating Expenses	\$5,858	\$2,200	\$2,100	\$2,100	\$2,100	-\$100	-4.55%
Contracted Services	\$0	\$0	\$191,946	\$191,946	\$191,946	\$191,946	N/A
Travel-Meetings/Conferences	\$1,329	\$3,400	\$3,400	\$3,400	\$3,400	\$0	0.00%
Dues And Subscriptions	\$451	\$1,014	\$1,180	\$1,180	\$1,180	\$166	16.37%
Telephone	\$601	\$700	\$1,438	\$1,438	\$1,438	\$738	105.43%
Postage	\$345	\$600	\$600	\$600	\$600	\$0	0.00%
Printing/Copying	\$644	\$1,400	\$1,400	\$1,400	\$1,400	\$0	0.00%
Advertising	\$1,070	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
<b>Total</b>	<b>\$208,583</b>	<b>\$216,796</b>	<b>\$422,588</b>	<b>\$419,726</b>	<b>\$419,726</b>	<b>\$202,930</b>	<b>93.60%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- Small increased estimated for Planning and Zoning Fees revenue
- Cell phone stipend moved to telephone expenditure line
- Contracted Services increase will fund land use plan updates and Energov permitting software
- Increase in dues and subscriptions costs

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## **GEOGRAPHIC INFORMATION SYSTEMS - GIS**

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### **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.

### **FY 2018-19 ACCOMPLISHMENTS**

- Assigned 210 new addresses
- Fixed issues with 1,686 existing addresses
- Attended multiple public events to educate the public about address visibility and GIS
- As a result of the Farmland Preservation Plan, completed agriculture, conservation, and development models in conjunction with several County departments

### **FY 2019-20 OBJECTIVES**

- Work with Building Inspections, Planning & Zoning, and Environmental Health departments to implement new permitting software
- Internalize the stormwater billing process
- Work with Economic Development to promote Person County as a business ready community
- Prepare for E911 implementation and ensure NENA compliance

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

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$94,165	\$99,668	\$103,636	\$102,448	\$102,448	\$2,780	2.79%
Salary And Wages-Part-Time	\$3,816	\$7,874	\$7,874	\$7,874	\$7,874	\$0	0.00%
Cell Phone Stipend	\$420	\$420	\$0	\$0	\$0	-\$420	-100.00%
401K Suppl Ret Non-LEO	\$4,708	\$4,984	\$5,182	\$5,122	\$5,122	\$138	2.77%
Social Security Contribution	\$7,284	\$8,259	\$8,531	\$8,440	\$8,440	\$181	2.19%
Retirement Contribution	\$7,138	\$7,824	\$9,348	\$9,241	\$9,241	\$1,417	18.11%
Group Hosp Ins Contribution	\$14,375	\$16,224	\$18,541	\$17,699	\$17,699	\$1,475	9.09%
Workers Compensation	\$301	\$338	\$351	\$349	\$349	\$11	3.25%
Supplies & Operating Expenses	\$1,352	\$1,626	\$1,659	\$1,659	\$1,659	\$33	2.03%
Automotive Fuel	\$0	\$166	\$90	\$90	\$90	-\$76	-45.78%
Contracted Services	\$20,926	\$22,200	\$28,393	\$28,393	\$28,393	\$6,193	27.90%
Travel-Meetings/Conferences	\$684	\$2,480	\$1,100	\$1,100	\$1,100	-\$1,380	-55.65%
Dues And Subscriptions	\$520	\$185	\$185	\$185	\$185	\$0	0.00%
Telephone	\$290	\$300	\$930	\$930	\$930	\$630	210.00%
Postage	\$208	\$300	\$300	\$300	\$300	\$0	0.00%
Printing/Copying	\$1	\$25	\$25	\$25	\$25	\$0	0.00%
Maint & Repair/Equipment	\$841	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
Advertising	\$762	\$750	\$750	\$750	\$750	\$0	0.00%
Cap Out \$750 To \$4999	\$2,208	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$159,998</b>	<b>\$174,623</b>	<b>\$187,895</b>	<b>\$185,605</b>	<b>\$185,605</b>	<b>\$10,982</b>	<b>6.29%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- Small estimated increase in GIS fees
- The Stormwater Fund will support GIS salaries by \$17,124
- Cell phone costs are now budgeted in telephone expenditure line
- Small increase in supply costs
- Contracted services increase partially due addition of Energov permitting software licenses, as well as increases in existing contracts

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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 2018-2019 ACCOMPLISHMENTS

- Received grant award from NC Commerce Rural Ready Sites Program of \$1.6M to construct a waterline to the Person County Mega Park
- Marketed Person County to site consultants from Chicago, New Jersey, New York
- Supported and participated with both EDPNC and Research Triangle Regional Partnership on marketing missions that highlight Person County
- Saw an increase in average annual wage for manufacturing to \$40,698, up from \$39,543 in the previous year
- Saw Person County's Tier ranking improve from Tier 1 to Tier 2
- Successfully recruited a new manufacturer, Polywood, to locate in Person County, pledging 384 jobs and \$35M in investment over the next 5 years.
- Created a marketing video for the Person County Mega Park to also be utilized for marketing Person County more broadly.
- Developed ad to run perpetually at Palace Pointe Theater to promote manufacturing careers and training through Person County Schools and Piedmont Community College.
- Worked with consultant to raise awareness in target sector industries for the Person County Mega Park
- Conducted a strategic analysis by the EDC as a precursor to strategic plan
- Director appointed after 11-month vacancy

### FY 2019-20 OBJECTIVES

- Market Person County Mega Park nationally and globally with the assistance of local and regional allies
- Establish and implement a Strategic Plan for the EDC
- Request EDC assistance in establishing a site to obtain a Duke Site Readiness Grant.
- Conduct feasibility study on shell building.
- Pursue public-private partnerships for product development.
- Assess specific target industries for Person County Mega Park and other sites and focus marketing and recruitment efforts.
- Finalize regional workforce plan and implement plan recommendations.
- Seek funding and support for additional development of the Person County Mega Park.
- Update Person County EDC website and increase online and social media presence.
- Relocate ED offices to include dedicated space for EDC board room and event space to better utilize staff time and facilitate more event-hosting for county recognition.
- Hire an ED Specialist
- Add Retail Sector to Recruitment Strategy
- Utilize additional software, county departments and partner organizations to maximize productivity

## ECONOMIC DEVELOPMENT (1004920) – 2.0 FTEs

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$121,238	\$120,023	\$197,951	\$108,184	\$108,184	-\$11,839	-9.86%
Cell Phone Stipend	\$845	\$780	\$0	\$0	\$0	-\$780	-100.00%
401K Suppl Ret Non-LEO	\$6,062	\$6,001	\$9,898	\$5,409	\$5,409	-\$592	-9.87%
Social Security Contribution	\$8,443	\$9,242	\$15,143	\$8,276	\$8,276	-\$966	-10.45%
Retirement Contribution	\$9,190	\$9,422	\$17,855	\$9,758	\$9,758	\$336	3.57%
Group Hosp Ins Contribution	\$15,572	\$16,224	\$27,811	\$17,699	\$17,699	\$1,475	9.09%
Workers Compensation	\$1,908	\$1,873	\$2,074	\$989	\$989	-\$884	-47.20%
Professional Services	\$1,463	\$14,000	\$3,000	\$3,000	\$3,000	-\$11,000	-78.57%
Supplies & Operating Expenses	\$1,780	\$1,600	\$6,000	\$1,600	\$1,600	\$0	0.00%
Automotive Fuel	\$286	\$500	\$800	\$800	\$800	\$300	60.00%
Contracted Services	\$0	\$25,000	\$47,500	\$47,500	\$297,500	\$272,500	1090.00%
Travel-Meetings/Conferences	\$8,552	\$14,700	\$14,850	\$14,850	\$14,850	\$150	1.02%
Employee Training	\$0	\$0	\$600	\$600	\$600	\$600	N/A
Dues And Subscriptions	\$3,518	\$20,740	\$18,845	\$18,845	\$18,845	-\$1,895	-9.14%
Telephone	\$180	\$300	\$2,358	\$2,358	\$2,358	\$2,058	686.00%
Postage	\$54	\$500	\$270	\$270	\$270	-\$230	-46.00%
Printing/Copying	\$2,205	\$2,000	\$1,400	\$1,400	\$1,400	-\$600	-30.00%
Maint & Repair/Vehicles	\$53	\$250	\$800	\$800	\$800	\$550	220.00%
Advertising	\$3,522	\$3,300	\$8,820	\$8,820	\$8,820	\$5,520	167.27%
Insurance	\$675	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$185,546</b>	<b>\$246,455</b>	<b>\$375,975</b>	<b>\$251,158</b>	<b>\$501,158</b>	<b>\$254,703</b>	<b>103.35%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- Personnel decrease due to staff turnover
- Cell phone costs are now budgeted in the telephone expenditure line
- Auto fuel increase for additional travel due to megasite
- Contracted Services increase will fund Target Industry Feasibility Study, Speculative Building Feasibility Study, website updates, consulting services to assist with project management, as well as additional funds for future economic development opportunities
- Travel increase due to higher costs and increased activity
- Employee training was previously budgeted in dues and subscriptions, and will fund any continuing education, webinars, and certification classes
- Maintenance and Repair Vehicle increase due to age of vehicle
- Advertising increase for promotional ads and trade publication ad for megasite

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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.

### **FY 2018-19 ACCOMPLISHMENTS**

- Utilized volunteers to support programming. Their time was valued at \$257,319.
- Increased the number of 4-H Clubs and youth enrolled in the 4-H program
- Conducted required Good Agricultural Practices (GAP) training for tobacco producers
- Completed Master Gardener training for a group of volunteers
- Conducted Safe Plates certification classes
- Collaborated with the Person County Health Department to teach classes on preventing nutritional diseases
- Extension Community Association (ECA) Volunteers assisted with FCS programs
- Worked with industrial hemp producers. Industrial hemp is a new crop for farmers
- Ag Economic Impact of NC Cooperative Extension programs in Person County exceeded \$13.5 million
- Hosted the NC Farm School for Person and surrounding counties

### **FY 2019-20 OBJECTIVES**

- Increase the number of 4-H Youth in district and state leadership programs
- Provide summer fun programs for youth
- Assist farmers with horticulture, crop and livestock production issues
- Provide GAP training, waste operator continuing education programs, and pesticide applicator continuing education programs for farmers
- Conduct the NC Farm School
- Assist the ECA with leadership development and community service programs



## Cooperative Extension (1004950)

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
<b>Supplies &amp; Operating Expenses</b>	\$6,770	\$3,500	\$3,250	\$3,250	\$3,250	-\$250	-7.14%
<b>Purchase For Resale</b>	\$586	\$250	\$250	\$250	\$250	\$0	0.00%
<b>Automotive Fuel</b>	\$112	\$0	\$750	\$750	\$750	\$750	N/A
<b>Classes Exp</b>	\$5,630	\$5,000	\$6,000	\$6,000	\$6,000	\$1,000	20.00%
<b>Spec Supp/Serv -NC Farm</b>	\$0	\$0	\$11,000	\$11,000	\$11,000	\$11,000	N/A
<b>Voluntary Ag District</b>	\$1,200	\$1,000	\$0	\$0	\$0	-\$1,000	-100.00%
<b>Contracted Services</b>	\$154,615	\$169,256	\$208,522	\$208,522	\$208,522	\$39,266	23.20%
<b>Travel-Meetings/Conferences</b>	\$1,875	\$3,000	\$2,500	\$2,500	\$2,500	-\$500	-16.67%
<b>Dues And Subscriptions</b>	\$527	\$1,000	\$900	\$900	\$900	-\$100	-10.00%
<b>Telephone</b>	\$1,420	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0.00%
<b>Postage</b>	\$1,043	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
<b>Printing/Copying</b>	\$6,271	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
<b>Maint &amp; Repair/Vehicles</b>	\$668	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Insurance</b>	\$2,926	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$183,643</b>	<b>\$191,206</b>	<b>\$241,372</b>	<b>\$241,372</b>	<b>\$241,372</b>	<b>\$50,166</b>	<b>26.24%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- Voluntary Agricultural District and revenue will be managed by Soil and Water beginning FY20
- NC Farm School program will be held in Person County in FY20
- Contracted services increase will fund a full time Cooperative Extension Director, as well as state mandated salary increases
- \$7,673 of salaries will be paid by the Stormwater Fund in FY20
- Fuel request due to use of county fleet vehicles for programming
- Class expenditures increase based on expenditure trends

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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 2018-19 ACCOMPLISHMENTS**

- Obligated an estimated \$62,551 of cost share funds from the NC Division of Soil & Water Conservation for installation of agricultural related best management practices
- Expanded educational programs to include 4-H summer fun class and library book brunch
- Partnered with Durham & Orange Soil & Water by hosting a Tri-County Livestock and Pasture Management workshop for area farmers and landowners in Person County.
- Assisted with the development of new GIS suitability maps
- Completed the Person County Partners for Green Growth grant project in partnership with the NC Wildlife Resources Commission and other county departments
- Managed development of Nature Education Trail at Rock Park

### **FY 2019-20 OBJECTIVES**

- Increase awareness of agricultural and conservation suitability maps
- Continue improvement of Nature Education Trail at Rock Park
- Strengthen Agricultural Advisory Board
- Increase collaboration with Extension on implementation of Farmland Plan priorities
- Implement Bionomic Education Training Center for Person County educators through partnership with Piedmont Conservation Council

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

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$70,002	\$78,778	\$80,640	\$80,541	\$80,541	\$1,763	2.24%
Cell Phone Stipend	\$420	\$420	\$0	\$0	\$0	-\$420	-100.00%
401K Suppl Ret Non-LEO	\$3,500	\$3,939	\$4,032	\$4,027	\$4,027	\$88	2.23%
Social Security Contribution	\$5,007	\$6,058	\$6,169	\$6,161	\$6,161	\$103	1.70%
Retirement Contribution	\$5,306	\$6,184	\$7,274	\$7,265	\$7,265	\$1,081	17.48%
Group Hosp Ins Contribution	\$15,572	\$16,224	\$18,541	\$17,699	\$17,699	\$1,475	9.09%
Workers Compensation	\$815	\$902	\$897	\$901	\$901	-\$1	-0.11%
Supplies & Operating Expenses	\$345	\$400	\$650	\$650	\$650	\$250	62.50%
Automotive Fuel	\$498	\$600	\$900	\$900	\$900	\$300	50.00%
Agricultural Advisory Board	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	N/A
Travel-Meetings/Conferences	\$1,612	\$1,680	\$2,790	\$2,790	\$2,790	\$1,110	66.07%
Dues And Subscriptions	\$3,123	\$3,298	\$4,581	\$4,581	\$4,581	\$1,283	38.90%
Telephone	\$0	\$0	\$409	\$409	\$409	\$409	N/A
Postage	\$186	\$200	\$200	\$200	\$200	\$0	0.00%
Printing/Copying	\$233	\$300	\$300	\$300	\$300	\$0	0.00%
Maint & Repair/Vehicles	\$102	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
Insurance	\$675	\$0	\$0	\$0	\$0	\$0	0.00%
Cap Out \$750 To \$4999	\$1,094	\$0	\$950	\$0	\$0	\$0	0.00%
SWC District Expense	\$2,568	\$3,600	\$3,600	\$3,600	\$3,600	\$0	0.00%
<b>Total</b>	<b>\$111,059</b>	<b>\$123,583</b>	<b>\$133,933</b>	<b>\$132,024</b>	<b>\$132,024</b>	<b>\$8,441</b>	<b>6.83%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- Volunteer Agricultural District program will move to Soil and Water effective FY20. A small amount of revenue from the sale of VAD signs is budgeted, along with Agricultural Advisory Board costs
- The stormwater fund will support \$16,561 of soil and water salaries in FY20
- Cell phone costs are now budgeted in the telephone expenditure line
- Supplies increase due to less in-kind support from NRCS
- Fuel increase due to higher costs as well as training costs for new employee
- Travel increase for new employee to attend meetings and trainings, as well as Envirothon events
- Dues increase requested because of significant increases to regional and national membership dues

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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)

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Payments to Other Governments	\$71,030	\$71,226	\$66,140	\$66,140	\$66,140	-\$5,086	-7.14%
<b>Total</b>	<b>\$71,030</b>	<b>\$71,226</b>	<b>\$66,140</b>	<b>\$66,140</b>	<b>\$66,140</b>	<b>-\$5,086</b>	<b>-7.14%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- The FY20 budget for forestry will decrease 7.14% from the FY19 adopted amount

## MENTAL HEALTH

### Mental Health (1005200)

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Annual Approp-Cardinal Innovations	\$206,283	\$168,782	\$135,283	\$135,283	\$135,283	-\$33,499	-19.85%
Annual Approp-Bottle Taxes	\$11,203	\$11,000	\$11,600	\$11,600	\$11,600	\$600	5.45%
Annual Approp-Oxford House	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
Human Svcs Bldg Lease	\$216,219	\$216,220	\$216,220	\$216,220	\$216,220	\$0	0.00%
Ann Approp-Drug Court	\$31,946	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
Ann Approp-Partforchildren	\$20,000	\$20,000	\$30,000	\$30,000	\$30,000	\$10,000	50.00%
Ann Approp-Roots & Wings	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$0	0.00%
Ann Approp-Sheriff	\$0	\$0	\$87,000	\$87,000	\$87,000	\$87,000	N/A
Community Mental Health Projects	\$32,406	\$63,623	\$122	\$122	\$122	-\$63,501	-99.81%
<b>Total</b>	<b>\$566,057</b>	<b>\$537,625</b>	<b>\$538,225</b>	<b>\$538,225</b>	<b>\$538,225</b>	<b>\$600</b>	<b>0.11%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- Funding for mental health care FY20 will be distributed among six community partners
- Bottle tax funds will be directed to Cardinal Innovations; modest growth is anticipated

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## SPECIAL APPROPRIATIONS

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### Special Appropriations (1005580)

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Ann Approp-Grp Hms-ROAP	\$2,000	\$2,000	\$0	\$0	\$0	-\$2,000	-100.00%
Total	\$2,000	\$2,000	\$0	\$0	\$0	-\$2,000	-100.00%

### FY 2019-20 BUDGET HIGHLIGHTS

- ROAP funds are not budgeted for Group Homes in FY20

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## SENIOR CENTER

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### Senior Center (1005700)

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Maint & Repair/Bldg & Grounds	\$1,787	\$15,000	\$15,000	\$10,000	\$10,000	-\$5,000	-33.33%
Ann Approp-Senior Center	\$88,471	\$88,471	\$88,471	\$88,471	\$88,471	\$0	0.00%
Ann Approp-Senior Center- Roap	\$12,000	\$12,000	\$12,500	\$12,500	\$12,500	\$500	4.17%
Ann Approp-Senior Center- HCCBG	\$312,425	\$300,000	\$315,000	\$315,000	\$315,000	\$15,000	5.00%
An App-Senior Center-HCCBG- NCIP	\$9,180	\$10,500	\$10,000	\$10,000	\$10,000	-\$500	-4.76%
Total	\$423,862	\$425,971	\$440,971	\$435,971	\$435,971	\$10,000	2.35%

### FY 2019-20 BUDGET HIGHLIGHTS

- The County maintains the senior center building and surrounding grounds
- County operational support of the Senior Center is flat for FY20

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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)

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salary And Wages-Part-Time	\$13,467	\$13,400	\$15,560	\$15,560	\$15,560	\$2,160	16.12%
Social Security Contribution	\$1,030	\$1,025	\$1,190	\$1,190	\$1,190	\$165	16.10%
Supplies & Operating Expenses	\$972	\$484	\$450	\$450	\$450	-\$34	-7.02%
Travel-Meetings/Conferences	\$1,194	\$1,400	\$1,200	\$1,200	\$1,200	-\$200	-14.29%
Postage	\$0	\$25	\$25	\$25	\$25	\$0	0.00%
Printing/Copying	\$74	\$125	\$60	\$60	\$60	-\$65	-52.00%
Cap Out \$750 To \$4999	\$1,184	\$0	\$0	\$0	\$0	\$0	0.00%
Total	\$17,920	\$16,459	\$18,485	\$18,485	\$18,485	\$2,026	12.31%

### FY 2018-19 ACCOMPLISHMENTS

- Latest data in calendar year 2017 GDX report from the North Carolina Department of Military and Veterans Affairs listed Person County as having 2,713 county veterans receiving VA benefits totaling over \$25,941,000.
- Completed 20 CEUs to retain accreditation with NCDVA and VA.
- Serving second year of a two-year assignment on the Education Committee of the NC Association of County Veteran Service Officers.
- Partnered with American Legion and DAV to hold first ever Person County Claims Clinic in conjunction with American Legion Post 138 Open House.
- Conducted three benefits clinics at various locations in the county to raise awareness of veteran's health and disability benefits through the VA.

### FY 2019-20 OBJECTIVES

- Continue to schedule benefits clinics to raise awareness of veteran's health and disability benefits through the VA.
- Partner with American Legion and DAV organizations to organize a county-wide veterans event around Veterans Day.
- Continue in an active role on Person Veterans Council.
- Attend both Spring and Fall NCACVSO conferences to maintain accreditation.
- Continue to stay active in the NC Association of County Veteran Service Officers through committee assignments.

### FY 2019-20 BUDGET HIGHLIGHTS

- Personnel includes market study adjustments, implemented in FY19





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**PUBLIC SCHOOLS**

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**Public Schools (1005911)**

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Ann Approp-Curr Exp	\$9,359,614	\$9,546,984	\$11,086,553	\$10,442,896	\$10,442,896	\$895,912	9.38%
Ann Approp-Terr Sch Fd	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$0	0.00%
Ann Approp-Cap Out	\$600,429	\$351,950	\$619,500	\$351,950	\$351,950	\$0	0.00%
Ann Approp - Tech Cap Out	\$469,488	\$300,893	\$203,750	\$203,750	\$203,750	-\$97,143	-32.28%
School Lottery	\$961,792	\$0	\$0	\$0	\$0	\$0	0.00%
Total	\$11,408,322	\$10,216,827	\$11,926,803	\$11,015,596	\$11,015,596	\$798,769	7.82%

**FY 2019-20 BUDGET HIGHLIGHTS**

- Current expense funding in FY20 is increased by 9.38%, supported by an increase in the property tax rate
- Person County Schools' technology capital outlay request is fully funded
- Capital outlay funding is flat from FY19
- Each year, a certain percentage of sales tax revenue must be used to fund public school debt and capital outlay expenditures. In FY20, Person County anticipates collecting \$1,321,947 in sales tax designated for public school support, and will fund school debt and capital outlay expenditures of \$2,026,494.

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**PIEDMONT COMMUNITY COLLEGE**

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**Piedmont Community College (1005921)**

	<b>FY18 Actual</b>	<b>FY19 Adopted Budget</b>	<b>FY20 Requested Budget</b>	<b>FY20 Co Mgr Recomm</b>	<b>FY20 Board Approved</b>	<b>Inc/Dec from FY19 Adopted</b>	<b>Percent Change</b>
<b>Ann Approp-Curr Exp</b>	\$1,133,521	\$1,180,900	\$1,566,696	\$1,287,181	\$1,287,181	\$106,281	9.00%
<b>Ann Approp-Small Business Inc</b>	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
<b>Ann Approp-Cap Out</b>	\$0	\$24,500	\$58,700	\$24,500	\$24,500	\$0	0.00%
<b>Total</b>	<b>\$1,143,521</b>	<b>\$1,215,400</b>	<b>\$1,635,396</b>	<b>\$1,321,681</b>	<b>\$1,321,681</b>	<b>\$106,281</b>	<b>8.74%</b>

**FY 2019-20 BUDGET HIGHLIGHTS**

- Current expense support for Piedmont Community College is increased 9% from the FY19 adopted amount
- Capital outlay funding is flat from the FY19 adopted amount

## RECREATION, ARTS, AND PARKS

### 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.

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

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$301,245	\$324,746	\$334,200	\$332,696	\$332,696	\$7,950	2.45%
Salary And Wages-Overtime	\$341	\$0	\$0	\$0	\$0	\$0	0.00%
Salary And Wages-Part-Time	\$134,545	\$96,050	\$96,050	\$96,050	\$96,050	\$0	0.00%
Cell Phone Stipend	\$3,443	\$3,600	\$0	\$0	\$0	-\$3,600	-100.00%
401K Suppl Ret Non-LEO	\$15,026	\$16,237	\$16,710	\$16,635	\$16,635	\$398	2.45%
Social Security Contribution	\$35,015	\$32,467	\$32,914	\$32,799	\$32,799	\$332	1.02%
Retirement Contribution	\$22,780	\$25,493	\$30,145	\$30,009	\$30,009	\$4,516	17.71%
Group Hosp Ins Contribution	\$46,097	\$56,783	\$64,892	\$61,946	\$61,946	\$5,163	9.09%
Unemployment Insurance	\$131	\$0	\$0	\$0	\$0	\$0	0.00%
Workers Compensation	\$10,142	\$9,671	\$9,836	\$9,853	\$9,853	\$182	1.88%
Professional Services	\$70,194	\$66,297	\$66,297	\$66,297	\$66,297	\$0	0.00%
Supplies & Operating Expenses	\$44,883	\$43,600	\$43,600	\$43,600	\$43,600	\$0	0.00%
Uniforms	\$421	\$550	\$550	\$550	\$550	\$0	0.00%
Automotive Fuel	\$5,124	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
Travel-Meetings/Conferences	\$2,389	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%
Dues And Subscriptions	\$798	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
Telephone	\$1,233	\$1,400	\$5,090	\$5,090	\$5,090	\$3,690	263.57%
Postage	\$337	\$800	\$800	\$800	\$800	\$0	0.00%
Printing/Copying	\$4,924	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
Maint & Repair/Bldg & Grounds	\$65,163	\$65,500	\$65,500	\$65,500	\$65,500	\$0	0.00%
Maint & Repair/Equipment	\$476	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
Maint & Repair/Vehicles	\$2,296	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%
Advertising	\$4,985	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.00%
Equipment Rent	\$1,844	\$1,800	\$1,800	\$1,800	\$1,800	\$0	0.00%
Service & Maint Contracts	\$1,422	\$2,700	\$2,700	\$2,700	\$2,700	\$0	0.00%
Insurance	\$2,697	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$777,953</b>	<b>\$770,194</b>	<b>\$793,584</b>	<b>\$788,825</b>	<b>\$788,825</b>	<b>\$18,631</b>	<b>2.42%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- Decrease in Recreation – Trips revenue, but some concessions revenue anticipated
- Personnel budget includes probationary increase
- Telephone increase due to moving cell phone costs from personnel to operating

## MAYO PARK

### Mayo Park (1006121) – 2.0 FTEs

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approve	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$86,902	\$88,836	\$93,324	\$92,398	\$92,398	\$3,562	4.01%
Salary And Wages-Part-Time	\$35,894	\$35,000	\$38,000	\$38,000	\$38,000	\$3,000	8.57%
Cell Phone Stipend	\$1,200	\$1,200	\$0	\$0	\$0	-\$1,200	-100.00%
401K Suppl Ret Non-LEO	\$4,345	\$4,442	\$4,666	\$4,620	\$4,620	\$178	4.01%
Social Security Contribution	\$8,905	\$9,565	\$10,046	\$9,975	\$9,975	\$410	4.29%
Retirement Contribution	\$6,587	\$6,974	\$8,418	\$8,334	\$8,334	\$1,360	19.50%
Group Hosp Ins Contribution	\$14,998	\$16,224	\$18,541	\$17,699	\$17,699	\$1,475	9.09%
Workers Compensation	\$2,764	\$3,041	\$3,225	\$3,218	\$3,218	\$177	5.82%
Supplies & Operating Expenses	\$9,286	\$7,000	\$7,000	\$7,000	\$7,000	\$0	0.00%
Uniforms	\$286	\$450	\$450	\$450	\$450	\$0	0.00%
Automotive Fuel	\$1,254	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
Contracted Services	\$4,261	\$0	\$0	\$0	\$0	\$0	0.00%
Travel-Meetings/Conferences	\$510	\$700	\$700	\$700	\$700	\$0	0.00%
Dues and Subscriptions	\$0	\$0	\$400	\$400	\$400	\$400	N/A
Telephone	\$146	\$150	\$1,625	\$1,625	\$1,625	\$1,475	983.36%
Postage	\$57	\$200	\$200	\$200	\$200	\$0	0.00%
Printing/Copying	\$734	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
Maint & Repair/Bldg & Grounds	\$17,310	\$14,500	\$14,500	\$14,500	\$14,500	\$0	0.00%
Maint & Repair/Equipment	\$3,034	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.00%
Maint & Repair/Vehicles	\$2,047	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
Advertising	\$917	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
Equipment Rent	\$374	\$720	\$720	\$720	\$720	\$0	0.00%
Service & Maint Contracts	\$2,283	\$4,500	\$4,500	\$4,500	\$4,500	\$0	0.00%
Insurance	\$1,482	\$0	\$0	\$0	\$0	\$0	0.00%
Cap Out Equip \$5000 +	\$0	\$8,853	\$0	\$0	\$0	-\$8,853	-100.00%
<b>Total</b>	<b>\$205,578</b>	<b>\$211,855</b>	<b>\$215,815</b>	<b>\$213,839</b>	<b>\$213,839</b>	<b>\$1,984</b>	<b>0.94%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- Recreation fees estimated to decrease in FY20
- Personnel includes longevity tier increase
- Increase in part-time salary needs
- Dues and subscriptions will fund the Kids in Parks Track Trail Program, which promotes outdoor activity and education
- Increase in telephone due to moving cell phone costs from personnel to operating budget

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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.

### Kirby Theater and Arts (1006122)

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approve	Inc/Dec from FY19 Adopted	Percent Change
Salary And Wages-Overtime	\$101	\$0	\$0	\$0	\$0	\$0	0.00%
Salary And Wages-Part-Time	\$50,419	\$45,000	\$51,000	\$51,000	\$51,000	\$6,000	13.33%
Social Security Contribution	\$3,275	\$3,443	\$3,902	\$3,902	\$3,902	\$459	13.33%
Workers Compensation	\$1,026	\$1,105	\$1,253	\$1,259	\$1,259	\$154	13.94%
Supplies & Operating Expenses	\$9,272	\$11,000	\$11,000	\$11,000	\$11,000	\$0	0.00%
Contracted Services	\$57,507	\$63,132	\$63,132	\$63,132	\$63,132	\$0	0.00%
Telephone	\$375	\$250	\$250	\$250	\$250	\$0	0.00%
Postage	\$600	\$600	\$600	\$600	\$600	\$0	0.00%
Printing/Copying	\$1,686	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
Maint & Repair/Bldg & Grounds	\$4,480	\$8,000	\$16,000	\$16,000	\$16,000	\$8,000	100.00%
Maint & Repair/Equipment	\$0	\$500	\$500	\$500	\$500	\$0	0.00%
Advertising	\$2,222	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%
Equipment Rent	\$0	\$500	\$500	\$500	\$500	\$0	0.00%
Total	\$130,963	\$138,530	\$153,137	\$153,143	\$153,143	\$14,613	10.55%

### FY 2019-20 BUDGET HIGHLIGHTS

- Ticket sales and rental revenue expected to increase, but Kirby fees are estimated to decrease 45%
- Part-time salary increase due to more hours needed for services
- Maintenance and repair – buildings and grounds increase is to replace carpet in sections of the theater and rescreen and finish hardwood floors on the second floor. This is a continuation of a project begun in FY19

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**SPORTSPLEX**

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**Sportsplex (1006123)**

	<b>FY18 Actual</b>	<b>FY19 Adopted Budget</b>	<b>FY20 Requested Budget</b>	<b>FY20 Co Mgr Recomm</b>	<b>FY20 Board Approved</b>	<b>Inc/Dec from FY19 Adopted</b>	<b>Percent Change</b>
Salary And Wages-Part-Time	\$29,088	\$26,900	\$30,000	\$30,000	\$30,000	\$3,100	11.52%
401k Supplemental Non-LEO	\$1	\$0	\$0	\$0	\$0	\$0	0.00%
Social Security Contribution	\$1,700	\$2,058	\$2,295	\$2,295	\$2,295	\$237	11.52%
Retirement Contribution	\$1	\$0	\$0	\$0	\$0	\$0	0.00%
Workers Compensation	\$532	\$660	\$737	\$740	\$740	\$80	12.12%
Supplies & Operating Expenses	\$13,906	\$11,453	\$11,300	\$11,300	\$11,300	-\$153	-1.34%
Uniforms	\$0	\$150	\$150	\$150	\$150	\$0	0.00%
Automotive Fuel	\$116	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
Contracted Services	\$7,350	\$15,893	\$20,000	\$20,000	\$20,000	\$4,107	25.84%
Postage	\$0	\$100	\$100	\$100	\$100	\$0	0.00%
Printing/Copying	\$0	\$200	\$200	\$200	\$200	\$0	0.00%
Maint & Repair/Bldg & Grounds	\$25,360	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
Maint & Repair/Equipment	\$1,362	\$1,428	\$1,428	\$1,428	\$1,428	\$0	0.00%
Advertising	\$330	\$383	\$383	\$383	\$383	\$0	0.00%
<b>Total</b>	<b>\$79,746</b>	<b>\$70,725</b>	<b>\$78,093</b>	<b>\$78,096</b>	<b>\$78,096</b>	<b>\$7,371</b>	<b>10.42%</b>

**FY 2019-20 BUDGET HIGHLIGHTS**

- Sportsplex rental revenue anticipated to decrease
- Part-time salary increase due to more hours needed to provide services
- Contracted services increase for officials booking agency agreement; registration fees will be increased to cover expense

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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)

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Utilities	\$10,707	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.00%
Maint & Repair/Bldg & Grounds	\$14,642	\$31,000	\$31,000	\$31,000	\$31,000	\$0	0.00%
Service & Maint Contracts	\$0	\$65	\$947	\$947	\$947	\$882	1356.92%
Total	\$25,349	\$46,065	\$46,947	\$46,947	\$46,947	\$882	1.91%

### FY 2019-20 BUDGET HIGHLIGHTS

- Service and maintenance contract expenditures are increased for elevator inspection and maintenance





## INTERFUND TRANSFERS

### Interfund Transfers (1009820)

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Transfer to Fleet Fund	\$192,052	\$265,503	\$403,456	\$199,154	\$199,154	-\$66,349	-24.99%
Transfer To Information Technology Systems Fund	\$148,780	\$118,980	\$286,650	\$193,552	\$193,552	\$74,572	62.68%
Transfer To Health Fund	\$768,483	\$635,928	\$1,839,872	\$1,339,951	\$1,247,884	\$611,956	96.23%
Transfer To Debt Service Fund	\$605,227	\$0	\$616,252	\$116,252	\$116,252	\$116,252	N/A
Transfer To Reappraisal Fund	\$78,300	\$194,033	\$385,000	\$185,000	\$185,000	-\$9,033	-4.66%
Transfer To Public Library Fund	\$409,611	\$430,014	\$493,501	\$488,820	\$488,820	\$58,806	13.68%
Transfer to Register of Deeds Technology Fund	\$0	\$0	\$6,550	\$0	\$0	\$0	0.00%
Transfer To Social Services Fund	\$3,731,681	\$3,159,663	\$4,874,404	\$4,101,624	\$4,101,624	\$941,961	29.81%
Transfer to Self-Funded Health Insurance Fund	\$326,936	\$404,575	\$0	\$0	\$0	-\$404,575	-100.00%
Transfer To Debt Service Fund/School Debt	\$1,274,950	\$1,308,450	\$1,321,947	\$1,321,947	\$1,321,947	\$13,497	1.03%
<b>Total</b>	<b>\$7,536,020</b>	<b>\$6,517,146</b>	<b>\$10,227,632</b>	<b>\$7,946,300</b>	<b>\$7,854,233</b>	<b>\$1,337,087</b>	<b>20.52%</b>

### FY 2019-20 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 information technology systems (110), health (120), school debt service (130), library (150), and social service (190) funds, the general fund will provide a larger amount of support in FY20
- Transfers to the fleet fund (105) are reduced due to fewer vehicles recommended for funding
- Transfers to the reappraisal (140) fund is reduced as a larger share of fund balance will be used to support this fund in FY20
- Support for the self-funded health insurance fund (200) is eliminated in FY20

## TRANSFERS TO OTHER FUNDS

### Transfers to Other Funds (1009821)

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Transfer To Person Industries	\$219,648	\$197,695	\$144,685	\$112,421	\$112,421	-\$85,274	-43.13%
Transfer to Fire Tax District Fund	\$40,625	\$629,666	\$0	\$0	\$0	-\$629,666	-100.00%
Transfer To Economic Catalyst Fund	\$396,170	\$0	\$534,000	\$0	\$0	\$0	0.00%
Transfer to Water & Sewer Fund	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	
Transfer to Airport Construction Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0.00%
Transfer To CIP Fund	\$1,681,353	\$2,105,856	\$4,669,176	\$4,669,176	\$4,669,176	\$2,563,320	121.72%
Transfer To Tower Project Fund	\$295,000	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer To TDA	\$299,636	\$210,000	\$250,000	\$250,000	\$250,000	\$40,000	19.05%
Transfer To PCRC	\$265,307	\$224,139	\$242,389	\$221,580	\$221,580	-\$2,559	-1.14%
<b>Total</b>	<b>\$3,397,738</b>	<b>\$3,567,356</b>	<b>\$6,040,250</b>	<b>\$5,453,177</b>	<b>\$6,453,177</b>	<b>\$2,885,821</b>	<b>80.90%</b>

### FY 2019-20 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
- Transfers will no longer be necessary for the Fire Tax District Fund (250) as funding is completely supported by the fire tax rate
- Economic Catalyst Fund (280) expenditures will be completely supported by accumulated fund balance in the fund
- An appropriation to the Water and Sewer Reserve Fund was made for future water and sewer service needs in the county (290)
- 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 FY20
- 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)

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Contingency - Undesignated	\$0	\$610,839	\$200,000	\$50,000	\$145,036	-\$465,803	-76.26%
Contingency - Property & Liability Insurance	\$0	\$320,000	\$305,000	\$305,000	\$305,000	-\$15,000	-4.69%
Contingency - Unemployment Insurance	\$0	\$20,000	\$10,000	\$10,000	\$10,000	-\$10,000	-50.00%
Contingency - Parental Leave	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	N/A
Contingency - Compression Study Adjustments	\$0	\$0	\$0	\$216,330	\$363,472	\$363,472	N/A
<b>Total</b>	<b>\$0</b>	<b>\$950,839</b>	<b>\$565,000</b>	<b>\$631,330</b>	<b>\$873,508</b>	<b>-\$77,331</b>	<b>-8.13%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- Undesignated contingency will be used for unanticipated county needs, and is subject to Board of County Commissioner approval
- Contingency for property and liability insurance and unemployment insurance are reduced based on lower estimates
- Contingency for parental leave salary costs are included for FY20
- Funds are also included for implementation of the first year of a two year pay compression study



## FLEET MANAGEMENT FUND

### Fleet Management Fund Revenues

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Sale of Fixed Assets/Fleet	\$40,286	\$10,000	\$29,000	\$29,000	\$29,000	\$19,000	190.00%
Transfer from General Fund	\$192,052	\$265,503	\$403,456	\$199,154	\$199,154	-\$66,349	-24.99%
Transfer from Debt Service	\$0	\$503,751	\$0	\$0	\$0	-\$503,751	-100.00%
<b>Total</b>	<b>\$232,338</b>	<b>\$779,254</b>	<b>\$432,456</b>	<b>\$228,154</b>	<b>\$228,154</b>	<b>-\$551,100</b>	<b>-70.72%</b>

### Fleet Management Fund Expenditures (1054125)

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Fleet Prep/Repair	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
Maint & Repair/Vehicles	\$345	\$5,000	\$3,000	\$3,000	\$3,000	-\$2,000	-40.00%
Insurance	\$5,388	\$0	\$0	\$0	\$0	\$0	0.00%
Cap Out Vehicles	\$0	\$764,254	\$419,456	\$215,154	\$215,154	-\$549,100	-71.85%
Transfer to General Fund	\$160,099	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer to Person Industries	\$23,667	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$199,499</b>	<b>\$779,254</b>	<b>\$432,456</b>	<b>\$228,154</b>	<b>\$228,154</b>	<b>-\$551,100</b>	<b>-70.72%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- Eight new vehicles are budgeted in the Fleet Management Fund in FY19, for Inspections (1), PATS (1), and the Sheriff's Department (6)

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## INFORMATION TECHNOLOGY SYSTEMS FUND

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### Information Technology Systems Fund Revenues

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Transfer from General Fund	\$148,780	\$118,980	\$286,650	\$193,552	\$193,552	\$74,572	62.68%
<b>Total</b>	<b>\$148,780</b>	<b>\$118,980</b>	<b>\$286,650</b>	<b>\$193,552</b>	<b>\$193,552</b>	<b>\$74,572</b>	<b>62.68%</b>

### Information Technology Systems Fund Expenditures (1104121)

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Spec Svcs/Info Tech Systems	\$67,892	\$85,880	\$251,400	\$158,302	\$158,302	\$72,422	84.33%
Maint & Repair/Equipment	\$5,006	\$14,500	\$15,250	\$15,250	\$15,250	\$750	5.17%
Cap Out \$750 to \$4999	\$30,313	\$18,600	\$20,000	\$20,000	\$20,000	\$1,400	7.53%
Transfer to General Fund	\$5,925	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer to CIP Fund	\$20,135	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$129,271</b>	<b>\$118,980</b>	<b>\$286,650</b>	<b>\$193,552</b>	<b>\$193,552</b>	<b>\$74,572</b>	<b>62.68%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- New technology requests included for the following departments: PATS, Telecommunications, GIS, Inspections, Cooperative Extension, Tax, Finance, Person Industries, and Information Technology
- 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 2018-19 ACCOMPLISHMENTS

#### Public Health

- Submitted 2018 Community Health Assessment to the state, with a record number of survey responses
- Completed the Practice Management program through NC Division of Public Health
- Reconstructed clinic and staff areas for improved efficiency, infection control, and capabilities of clinical care.
- Continued to participate in a regional collaborative that financially supported a Diabetes Prevention Program with 2 additional groups.
- Awarded a grant from NCDHHS-Division of Public Health- Nutrition Services Branch to purchase new computers, office equipment, supplies, hemoglobin testing equipment and supplies for the WIC program.
- Improved outbreak and communicable disease surveillance and response capabilities for Personal Health staff.
- Implemented additional TB trainings

#### Environmental Health

- Completed scanning project of environmental health permits and documents
- Established a web portal allowing public access of restaurant and facility inspection reports

### FY 2019-20 OBJECTIVES

#### Public Health

- Adopt and implement Public Health 3.0
- Prepare for the implementation of and adaptation to Medicaid transformation
- Implement “Matters”, a perinatal mental health program
- Develop community clinical care programs outside of LHD clinic.
- Evaluate programs for impact on community, through a cost/benefit ratio utilizing determinants of health and the essential core services
- Continue to monitor WIC Program participation rates closely to ensure that the average participation meets or exceeds 97% of the assigned base case load.

#### Environmental Health

- Implement new development services computer program
- Adopt new GPS technology to improve and facilitate services



## Health Revenue

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Family Planning Fees	\$15,388	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
Family Planning/Medicaid	\$271,459	\$140,000	\$187,500	\$187,500	\$187,500	\$47,500	33.93%
Family Planning Grant	\$97,865	\$95,411	\$94,932	\$94,932	\$94,932	-\$479	-0.50%
STD	\$72,376	\$35,000	\$51,000	\$51,000	\$51,000	\$16,000	45.71%
State Aid To Counties	\$85,814	\$85,814	\$85,814	\$85,814	\$85,814	\$0	0.00%
General Fees	\$90	\$200	\$200	\$200	\$200	\$0	0.00%
TB Fees	\$5,508	\$6,500	\$0	\$0	\$0	-\$6,500	-100.00%
TB Medicaid	\$8,595	\$4,500	\$0	\$0	\$0	-\$4,500	-100.00%
WIC Grant	\$215,689	\$207,108	\$184,932	\$184,932	\$184,932	-\$22,176	-10.71%
Immunization Fees	\$87,279	\$95,000	\$105,000	\$105,000	\$105,000	\$10,000	10.53%
Ins/Child Health	\$406	\$0	\$0	\$0	\$0	\$0	0.00%
M/M/I Home Health	\$263,245	\$200,000	\$0	\$0	\$0	-\$200,000	-100.00%
M/M Hospice	\$490,059	\$700,000	\$0	\$0	\$0	-\$700,000	-100.00%
Donations/Hospice	\$5,701	\$0	\$0	\$0	\$0	\$0	0.00%
Bioterrorism Grant	\$31,510	\$31,510	\$31,510	\$31,510	\$31,510	\$0	0.00%
Adult Health Promote Grant	\$57,928	\$57,819	\$57,108	\$57,108	\$57,108	-\$711	-1.23%
Comm Disease Program	\$15,072	\$15,568	\$15,568	\$15,568	\$15,568	\$0	0.00%
Adult Health Fees	\$2,816	\$3,500	\$0	\$0	\$0	-\$3,500	-100.00%
Adult Health/Medicaid	\$20,384	\$18,550	\$0	\$0	\$0	-\$18,550	-100.00%
Maternal Health Grant	\$51,000	\$11,000	\$11,755	\$11,755	\$11,755	\$755	6.86%
Pregnancy Care Management	\$98,392	\$95,000	\$97,000	\$97,000	\$97,000	\$2,000	2.11%
Maternal Health Fees	\$4,671	\$2,500	\$4,000	\$4,000	\$4,000	\$1,500	60.00%
Maternal Health/Medicaid	\$216,572	\$101,000	\$168,500	\$168,500	\$168,500	\$67,500	66.83%
Child Health Fees	\$2,509	\$0	\$0	\$0	\$0	\$0	0.00%
Child Serv Coor/Medicaid	\$75,336	\$73,000	\$75,000	\$75,000	\$75,000	\$2,000	2.74%
Child Health/Medicaid	\$21,390	\$12,500	\$9,200	\$9,200	\$9,200	-\$3,300	-26.40%
Child Health Grant	\$8,000	\$8,000	\$17,019	\$17,019	\$17,019	\$9,019	112.74%
Child Serv Coordinator	\$3,111	\$3,111	\$3,111	\$3,111	\$3,111	\$0	0.00%
Child Immunization Grant	\$10,466	\$10,466	\$10,466	\$10,466	\$10,466	\$0	0.00%
School Nurse Initiative Grant	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0.00%
Environmental Health Grant	\$6,942	\$0	\$0	\$0	\$0	\$0	0.00%
Environmental Fees	\$150,564	\$155,000	\$125,000	\$125,000	\$125,000	-\$30,000	-19.35%
Transfer from General Fund	\$768,483	\$635,928	\$1,839,872	\$1,339,951	\$1,247,884	\$611,956	96.23%
Fund Balance Appropriation	\$0	\$1,000,000	\$0	\$400,000	\$400,000	-\$600,000	-60.00%
<b>Total</b>	<b>\$3,314,619</b>	<b>\$3,963,985</b>	<b>\$3,334,487</b>	<b>\$3,234,566</b>	<b>\$3,142,499</b>	<b>-\$821,486</b>	<b>-20.72%</b>

## Public Health Expenditures (1205110) – 28.0 FTEs

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$1,433,876	\$1,548,404	\$1,300,774	\$1,291,109	\$1,218,889	-\$329,515	-21.28%
Salary And Wages-Overtime	\$7,917	\$10,000	\$0	\$0	\$0	-\$10,000	-100.00%
On-Call Pay	\$11,903	\$29,500	\$0	\$0	\$0	-\$29,500	-100.00%
Salary And Wages-Part-Time	\$0	\$24,620	\$0	\$0	\$0	-\$24,620	-100.00%
Cell Phone Stipend	\$7,785	\$8,460	\$0	\$0	\$0	-\$8,460	-100.00%
401K Suppl Ret Non-LEO	\$72,313	\$79,395	\$65,039	\$64,555	\$60,944	-\$18,451	-23.24%
Social Security Contribution	\$105,078	\$124,005	\$99,509	\$98,770	\$93,245	-\$30,760	-24.81%
Retirement Contribution	\$109,625	\$124,650	\$117,330	\$116,458	\$109,944	-\$14,706	-11.80%
Group Hosp Ins Contribution	\$251,648	\$275,804	\$268,837	\$256,633	\$247,783	-\$28,021	-10.16%
Workers Compensation	\$22,331	\$26,543	\$22,097	\$22,092	\$21,645	-\$4,898	-18.45%
Supplies & Operating Expenses	\$24,474	\$30,000	\$19,777	\$19,777	\$19,777	-\$10,223	-34.08%
Food Purchases	\$1,726	\$1,200	\$1,670	\$650	\$650	-\$550	-45.83%
Educ & Medical Supplies	\$121,575	\$192,000	\$127,770	\$127,770	\$127,770	-\$64,230	-33.45%
Automotive Fuel	\$2,456	\$4,000	\$3,000	\$3,000	\$3,000	-\$1,000	-25.00%
Contracted Services	\$540,596	\$616,325	\$348,431	\$348,431	\$348,431	-\$267,894	-43.47%
Travel-Meetings/Conferences	\$6,065	\$8,500	\$8,740	\$8,500	\$8,500	\$0	0.00%
Employee Training	\$7,427	\$15,835	\$14,780	\$12,040	\$12,040	-\$3,795	-23.97%
Dues And Subscriptions	\$2,920	\$11,263	\$8,438	\$8,438	\$8,438	-\$2,825	-25.08%
Telephone	\$10,368	\$10,881	\$15,274	\$15,274	\$15,274	\$4,393	40.37%
Postage	\$8,395	\$8,500	\$8,500	\$8,500	\$8,500	\$0	0.00%
Printing/Copying	\$6,802	\$10,000	\$6,800	\$6,800	\$6,800	-\$3,200	-32.00%
Maint & Repair/Equipment	\$2,200	\$2,250	\$2,000	\$2,000	\$2,000	-\$250	-11.11%
Maint & Repair/Vehicles	\$2,376	\$3,500	\$2,500	\$2,500	\$2,500	-\$1,000	-28.57%
Advertising	\$6,468	\$5,775	\$5,925	\$5,775	\$5,775	\$0	0.00%
H.S. Building Lease	\$357,377	\$357,378	\$357,378	\$357,378	\$357,378	\$0	0.00%
Service & Maint Contracts	\$2,404	\$3,558	\$3,758	\$3,758	\$3,758	\$200	5.62%
Insurance	\$12,243	\$6,675	\$4,500	\$4,500	\$4,500	-\$2,175	-32.58%
Cap Out \$750 To \$4999	\$17,881	\$1,750	\$0	\$0	\$0	-\$1,750	-100.00%
Cap Out Equip \$5000+	\$8,003	\$7,500	\$0	\$0	\$0	-\$7,500	-100.00%
<b>Total</b>	<b>\$3,164,232</b>	<b>\$3,548,271</b>	<b>\$2,812,827</b>	<b>\$2,784,708</b>	<b>\$2,687,541</b>	<b>-\$860,730</b>	<b>-24.26%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- Several recommended fee changes in both Public Health; a full listing is available on the FY20 fee schedule
- Major revenue decreases in WIC, Hospice and Home Health, and Environmental Fees revenue, as well as smaller decreases in various Medicaid funds and Adult Health Fees

#### Public Health

- Personnel reflects reduction of Home Health and Hospice positions
- Cell phone costs are now budgeted in the telephone expenditure line
- Reductions made across almost all operating lines due to fewer employees and fewer programming requirements

## Environmental Health Expenditures (1205180) – 5.0 FTEs

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$270,652	\$278,440	\$324,370	\$278,347	\$278,347	-\$93	-0.03%
Cell Phone Stipend	\$2,040	\$2,040	\$0	\$0	\$0	-\$2,040	-100.00%
401K Suppl Ret Non-LEO	\$13,533	\$13,922	\$16,218	\$13,917	\$13,917	-\$5	-0.04%
Social Security Contribution	\$20,505	\$21,457	\$24,814	\$21,294	\$21,294	-\$163	-0.76%
Retirement Contribution	\$20,515	\$21,858	\$29,258	\$25,107	\$25,107	\$3,249	14.86%
Group Hosp Ins Contribution	\$38,636	\$40,559	\$55,622	\$44,247	\$44,247	\$3,688	9.09%
Workers Compensation	\$4,837	\$5,073	\$5,988	\$5,076	\$5,076	\$3	0.06%
Supplies & Operating Expenses	\$2,953	\$3,400	\$3,400	\$3,400	\$3,400	\$0	0.00%
Educ & Medical Supplies	\$13,630	\$15,000	\$17,905	\$17,905	\$17,905	\$2,905	19.37%
Automotive Fuel	\$3,115	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%
Contracted Services	\$3,390	\$0	\$15,275	\$15,275	\$20,375	\$20,375	N/A
Travel-Meetings/Conferences	\$305	\$500	\$4,184	\$2,229	\$2,229	\$1,729	345.80%
Employee Training	\$342	\$4,165	\$1,178	\$350	\$350	-\$3,815	-91.60%
Dues And Subscriptions	\$0	\$50	\$50	\$50	\$50	\$0	0.00%
Telephone	\$1,042	\$1,000	\$4,468	\$3,731	\$3,731	\$2,731	273.10%
Postage	\$752	\$1,250	\$1,380	\$1,380	\$1,380	\$130	10.40%
Printing/Copying	\$522	\$700	\$700	\$700	\$700	\$0	0.00%
Maint & Repair/Equipment	\$0	\$500	\$500	\$500	\$500	\$0	0.00%
Maint & Repair/Vehicles	\$930	\$1,000	\$1,500	\$1,500	\$1,500	\$500	50.00%
Service & Maint Contracts	\$0	\$300	\$1,350	\$1,350	\$1,350	\$1,050	350.00%
Insurance	\$2,474	\$0	\$0	\$0	\$0	\$0	0.00%
Cap Out \$750 To \$4999	\$0	\$0	\$9,000	\$9,000	\$9,000	\$9,000	N/A
Miscellaneous Expense	\$0	\$500	\$500	\$500	\$500	\$0	0.00%
<b>Total</b>	<b>\$400,175</b>	<b>\$415,714</b>	<b>\$521,660</b>	<b>\$449,858</b>	<b>\$454,958</b>	<b>\$39,244</b>	<b>9.44%</b>

### FY 2019-20 BUDGET HIGHLIGHTS (continued)

#### Environmental Health

- Cell phone costs now budgeted in the telephone expenditure line
- Educational and medical supplies increase reflects recent expenditure trends
- Contracted services increase for three additional seats for ArcGIS software
- Travel increase for training costs previously budgeted in employee training
- Postage increase due to higher costs
- Service and maintenance increase for ArcMap software maintenance
- Capital outlay \$750-\$4999 request for three field GPS units

## DEBT SERVICE FUND

### Debt Service Fund Revenues

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
BAB's Interest Credit	\$13,004	\$8,935	\$5,000	\$5,000	\$5,000	-\$3,935	-44.04%
QSCAB Interest Credit	\$78,572	\$70,337	\$62,970	\$62,970	\$62,970	-\$7,367	-10.47%
Debt Financing Proceeds	\$0	\$776,086	\$0	\$0	\$0	-\$776,086	-100.00%
Transfer from General Fund	\$605,227	\$0	\$616,252	\$116,252	\$116,252	\$116,252	N/A
Transfer from General Fund/School Debt	\$1,274,951	\$1,308,450	\$1,321,947	\$1,321,947	\$1,321,947	\$13,497	1.03%
Fund Balance Appropriation	\$0	\$460,250	\$0	\$500,000	\$500,000	\$39,750	8.64%
<b>Total</b>	<b>\$1,971,754</b>	<b>\$2,624,058</b>	<b>\$2,006,169</b>	<b>\$2,006,169</b>	<b>\$2,006,169</b>	<b>-\$617,889</b>	<b>-23.55%</b>

### Debt Service Fund (1309100)

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
2017 Tower & BB - Principal	\$0	\$100,000	\$200,000	\$200,000	\$200,000	\$100,000	100.00%
2006 IFC Reroof&Paving-Prin	\$425,000	\$400,000	\$400,000	\$400,000	\$400,000	\$0	0.00%
Elec Equip-Cap Lease-Prin	\$37,506	\$41,069	\$7,660	\$7,660	\$7,660	-\$33,409	-81.35%
2010 IFC Ch Renov & Reroof- Principal	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	0.00%
2012 QSCB-SMS Reroof-Prin	\$208,836	\$208,836	\$208,836	\$208,836	\$208,836	\$0	0.00%
2017 Senior Ctr - Principal	\$152,333	\$152,333	\$152,333	\$152,333	\$152,333	\$0	0.00%
2018 PEMC Amb-Principal	\$0	\$155,218	\$155,218	\$155,218	\$155,218	\$0	0.00%
2014 PCRC & Reroof-Principal	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	0.00%
2016 Roxplex & Reroof - Prin	\$260,000	\$220,000	\$100,000	\$100,000	\$100,000	-\$120,000	-54.55%
2017 Tower & BB - Interest	\$0	\$150,390	\$149,175	\$149,175	\$149,175	-\$1,215	-0.81%
2006 IFC Reroof&Paving-Int	\$58,635	\$42,471	\$27,095	\$27,095	\$27,095	-\$15,376	-36.20%
Elec Equip-Cap Lease-Interest	\$11,737	\$8,174	\$0	\$0	\$0	-\$8,174	-100.00%
2010 IFC Ch Renov & Reroof- Interest	\$39,780	\$27,540	\$15,300	\$15,300	\$15,300	-\$12,240	-44.44%
2012 QSCB-SMS Reroof-Int	\$84,124	\$75,918	\$67,710	\$67,710	\$67,710	-\$8,208	-10.81%
2017 Senior Ctr - Interest	\$51,126	\$55,237	\$51,291	\$51,291	\$51,291	-\$3,946	-7.14%
2014 PCRC & Reroof-Interest	\$46,200	\$41,300	\$38,500	\$38,500	\$38,500	-\$2,800	-6.78%
2016 Roxplex & Reroof - Int	\$38,162	\$32,612	\$28,394	\$28,394	\$28,394	-\$4,218	-12.93%
Issuance Costs	\$0	\$9,209	\$4,657	\$4,657	\$4,657	-\$4,552	-49.43%
Transfer to Fleet Fund	\$0	\$503,751	\$0	\$0	\$0	-\$503,751	-100.00%
<b>Total</b>	<b>\$1,913,439</b>	<b>\$2,624,058</b>	<b>\$2,006,169</b>	<b>\$2,006,169</b>	<b>\$2,006,169</b>	<b>-\$617,889</b>	<b>-23.55%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- Debt service expenditures will decrease 23.55% in FY20

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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

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Transfer from General Fund	\$78,300	\$194,033	\$385,000	\$185,000	\$185,000	-\$9,033	0.00%
Fund Balance Appropriation	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	N/A
Total	\$78,300	\$194,033	\$385,000	\$385,000	\$385,000	\$190,967	98.42%

### Reappraisal Reserve Expenditures (1404141)

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Contracted Services	\$0	\$139,033	\$320,000	\$320,000	\$320,000	\$180,967	130.16%
Contr Svc-Pictometry	\$3,300	\$55,000	\$65,000	\$65,000	\$65,000	\$10,000	18.18%
Total	\$3,300	\$194,033	\$385,000	\$385,000	\$385,000	\$190,967	98.42%

### FY 2019-20 BUDGET HIGHLIGHTS

- In FY20, the Reappraisal Reserve will fund the 2nd year of a three-year pictometry flyover contract.
- Reappraisal activities for the next revaluation will continue in FY20

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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

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
State Grant	\$99,542	\$95,881	\$95,881	\$95,881	\$95,881	\$0	0.00%
LSTA Grant	\$20,506	\$500	\$0	\$0	\$0	-\$500	-100.00%
Photocopy Fees	\$8,283	\$9,000	\$8,000	\$8,000	\$8,000	-\$1,000	-11.11%
Fines And Fees	\$14,245	\$14,000	\$2,000	\$2,000	\$2,000	-\$12,000	-85.71%
Sales	\$90	\$100	\$100	\$100	\$100	\$0	0.00%
Donations And Gifts	\$2,725	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer from General Fund	\$409,611	\$430,014	\$493,501	\$488,820	\$488,820	\$58,806	13.68%
Fund Balance Appropriation	\$0	\$20,000	\$0	\$0	\$0	-\$20,000	-100.00%
Total	\$555,002	\$569,495	\$599,482	\$594,801	\$594,801	\$25,306	4.44%

### FY 2018-19 ACCOMPLISHMENTS

- Received LSTA grant for a Community Connections program on Hidden Figures including presentation with NASA engineer, Dr. Christine Darden
- Received towards bookmobile project so far from local business including Capital Power, Republic Services, Roxboro Savings Bank, and Roxboro Rotary Club
- Increased e-book circulation by 29%
- Implemented an assistive technology computer for seniors and patrons with mobility issues
- Implemented wireless printing as a service to patrons and library visitors
- Funding support of \$12,066 from the Friends of the Person County Library enabled the library to provide modular robotics for afterschool programming, Summer Reading program supplies, an assistive technology computer, e-reader devices for the children's areas, resources for the Seed Library and Community Garden, and additional e-books to the Overdrive collection

### FY 2019-20 OBJECTIVES

- Maintain quality services for citizens of Person County
- Implement a new, larger bookmobile providing WI-FI and other services beyond books
- Increase circulation of e-book collections by 10%
- Implement waste reduction programming
- Continue to expand programming around 3-D printer and STEAM
- Apply for LSTA grant for Black History project focusing on the Green Book
- Continue to add content to African American Oral History project
- Apply for Edge Digital Literacy grant to add e-reader devices to children's section

## Public Library Expenditures (1506110) – 7.0 FTEs

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$286,984	\$297,827	\$308,364	\$306,943	\$306,943	\$9,116	3.06%
Salary And Wages-Part-Time	\$13,208	\$15,435	\$19,935	\$19,935	\$19,935	\$4,500	29.15%
401K Suppl Ret Non-LEO	\$14,349	\$14,891	\$15,418	\$15,347	\$15,347	\$456	3.06%
Social Security Contribution	\$22,510	\$23,965	\$25,115	\$25,006	\$25,006	\$1,041	4.34%
Retirement Contribution	\$21,753	\$23,380	\$27,814	\$27,686	\$27,686	\$4,306	18.42%
Group Hosp Ins Contribution	\$54,791	\$56,783	\$64,892	\$61,946	\$61,946	\$5,163	9.09%
Workers Compensation	\$3,482	\$3,694	\$3,857	\$3,851	\$3,851	\$157	4.25%
Supplies & Operating Expenses	\$8,021	\$7,100	\$7,100	\$7,100	\$7,100	\$0	0.00%
Library Programs	\$3,733	\$1,500	\$2,000	\$2,000	\$2,000	\$500	33.33%
LSTA Grant Expenditures	\$22,755	\$500	\$0	\$0	\$0	-\$500	-100.00%
Automotive Fuel	\$205	\$375	\$938	\$938	\$938	\$563	150.13%
Travel-Meetings/Conferences	\$1,434	\$1,400	\$1,500	\$1,500	\$1,500	\$100	7.14%
Employee Training	\$1,185	\$1,000	\$1,200	\$1,200	\$1,200	\$200	20.00%
Dues And Subscriptions	\$1,158	\$735	\$1,331	\$1,331	\$1,331	\$596	81.09%
Telephone	\$1,206	\$1,000	\$1,634	\$1,634	\$1,634	\$634	63.40%
Postage	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
Printing/Copying	\$2,023	\$2,400	\$2,400	\$2,400	\$2,400	\$0	0.00%
Maint & Repair/Equipment	\$1,398	\$1,455	\$1,468	\$1,468	\$1,468	\$13	0.89%
Maint & Repair/Vehicles	\$879	\$1,500	\$2,250	\$2,250	\$2,250	\$750	50.00%
Advertising	\$926	\$750	\$750	\$750	\$750	\$0	0.00%
Equipment Rent	\$686	\$640	\$640	\$640	\$640	\$0	0.00%
Service & Maint Contracts	\$18,645	\$19,085	\$19,750	\$19,750	\$19,750	\$665	3.48%
Insurance	\$449	\$0	\$0	\$0	\$0	\$0	0.00%
Books	\$64,567	\$75,000	\$66,846	\$66,846	\$66,846	-\$8,154	-10.87%
Audiovisuals	\$1,220	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
Periodicals	\$4,837	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
Online Resources	\$2,725	\$3,000	\$3,200	\$3,200	\$3,200	\$200	6.67%
Wifi Hotspot Program	\$510	\$1,080	\$1,080	\$1,080	\$1,080	\$0	0.00%
E-Books	\$8,000	\$7,500	\$12,500	\$12,500	\$12,500	\$5,000	66.67%
<b>Total</b>	<b>\$564,639</b>	<b>\$569,495</b>	<b>\$599,482</b>	<b>\$594,801</b>	<b>\$594,801</b>	<b>\$25,306</b>	<b>4.44%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- LSTA grant ending in FY20
- Changes made to fines and fees policies, resulting in less revenue for the library
- Part-time increase for new bookmobile assistant position
- Cell phone costs are now budgeted in the telephone expenditure line
- Library Programs increase for additional programming
- Fuel increase due to new bookmobile
- Travel increase for staff to attend professional development training
- Employee training increase for professional development for staff
- Dues and subscriptions increase for more staff to join professional organizations
- Maintenance and Repair Equipment increase due to microfilm service agreement increase
- Maintenance and Repair Vehicle increase for new bookmobile
- Service and maintenance contract increase for LSTA-required CIPA compliant filters for laptops
- Online resources increase for patron usage
- E-books increase to purchase additional resources due to popularity with patrons

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## REGISTER OF DEEDS TECHNOLOGY FUND

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### Register of Deeds Technology Fund Revenues

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Reg Of Deeds-Technology	\$17,081	\$17,000	\$16,500	\$16,500	\$16,500	-\$500	-2.94%
Interest Earnings	\$568	\$250	\$250	\$800	\$800	\$550	220.00%
Transfer from General Fund	\$0	\$0	\$6,550	\$0	\$0	\$0	0.00%
Fund Balance Appropriation	\$0	\$5,300	\$0	\$6,000	\$6,000	\$700	13.21%
<b>Total</b>	<b>\$17,649</b>	<b>\$22,550</b>	<b>\$23,300</b>	<b>\$23,300</b>	<b>\$23,300</b>	<b>\$750</b>	<b>3.33%</b>

### Register of Deeds Technology Fund (1604181)

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
ROD Technology	\$0	\$2,550	\$3,300	\$3,300	\$3,300	\$750	29.41%
Contracted Services	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.00%
<b>Total</b>	<b>\$20,000</b>	<b>\$22,550</b>	<b>\$23,300</b>	<b>\$23,300</b>	<b>\$23,300</b>	<b>\$750</b>	<b>3.33%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- The software maintenance contract is partially budgeted within the Register of Deeds technology fund in FY20
- The fund provides for technology to improve service delivery and records retention



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**LEC RESTRICTED**

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**LEC Restricted Revenues**

	<b>FY18 Actual</b>	<b>FY19 Adopted Budget</b>	<b>FY20 Requested Budget</b>	<b>FY20 Co Mgr Recomm</b>	<b>FY20 Board Approved</b>	<b>Inc/Dec from FY19 Adopted</b>	<b>Percent Change</b>
Fed Seizure Forfeitures	\$28,085	\$11,350	\$25,000	\$25,000	\$25,000	\$13,650	120.26%
Local Seizure Forfeitures	\$160	\$0	\$0	\$0	\$0	\$0	0.00%
Unauth Sub Tax District	\$31,308	\$18,250	\$15,000	\$15,000	\$15,000	-\$3,250	-17.81%
Interest Earnings	\$0	\$400	\$0	\$0	\$0	-\$400	-100.00%
<b>Total</b>	<b>\$59,553</b>	<b>\$30,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$10,000</b>	<b>33.33%</b>

**LEC Restricted Expenditures (1704311)**

	<b>FY18 Actual</b>	<b>FY19 Adopted Budget</b>	<b>FY20 Requested Budget</b>	<b>FY20 Co Mgr Recomm</b>	<b>FY20 Board Approved</b>	<b>Inc/Dec from FY19 Adopted</b>	<b>Percent Change</b>
Unauth Sub Tax-Spec Supp/Serv	\$6,334	\$10,000	\$15,000	\$15,000	\$15,000	\$5,000	50.00%
Fed Seiz/Forf-Spec Supp/Serv	\$10,470	\$20,000	\$25,000	\$25,000	\$25,000	\$5,000	25.00%
IRS Seiz/Forf-Spec Supp/Serv	\$1,599	\$0	\$0	\$0	\$0	\$0	0.00%
Fed-Cap Out \$750-\$4999	\$4,573	\$0	\$0	\$0	\$0	\$0	0.00%
Fed-Cap Out Vehicles	\$33,594	\$0	\$0	\$0	\$0	\$0	0.00%
Fed-Cap Out Equip \$5000+	\$20,028	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer to Fund 100	\$4,685	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$81,284</b>	<b>\$30,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$10,000</b>	<b>33.33%</b>

**FY 2019-20 BUDGET HIGHLIGHTS**

- This fund provides for additional operating and capital equipment for use by the Sheriff's department
- Increase in revenue based on estimates from federal and state authorities

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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 2018-19 ACCOMPLISHMENTS**

- Coordinated multiple positions to transport Foster Care children to court ordered visits
- Transitioned the Subsidized Child Care Assistance Program to NCFAST making direct payments to child care providers
- Managed increasing number of children in foster care and high risk in-home services cases
- Completed some of the goals set with the North Carolina Division of Social Services and created a Program Development Plan to enhance Child Welfare Services despite over 50% turnover in Child Welfare.
- Passed the monthly Medicaid Report Card over six consecutive months
- 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, took action to collect repayments, and, when appropriate, initiated prosecution with 58 cases investigated, 49 cases substantiated, and \$57,887 collected
- Scheduled 3,200 PATS trips for Medicaid recipients to enable them to access medically necessary treatment
- Collaborated within the agency to meet requests for food using General Assistance funds, Salvation Army assistance, and referrals to food pantries, authorizing \$8,834,028 in food assistance
- Child Support continued to surpass goals set by the State for collections and establishment of paternity and court orders, collecting \$3,585,223 the most recent fiscal year

### **FY 2019-20 OBJECTIVES**

- Digitize closed Child Support and Foster Care records and start on CPS records
- Implement NCFAST in all Child Welfare Services programs
- Develop and implement a protocol for Child Welfare workers
- Continue to meet the timeliness of food stamp (FNS) processing, and avoid the loss of federal funding. Aim to process applications timely in 100% of the cases.
- 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.
- The County will initiate 95% of all screened-in reports within required time frames.
- Complete all goals set for this fiscal year for the State's 100 County Program Development Plan.
- Successfully complete NC DHHS's mandated performance requirements.
- Begin the safe sleep initiative in Person County.
- Complete all goals to get off of corrective action in Child Welfare.

## Social Services Revenues

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
State Adult Day Care	\$28,614	\$28,048	\$28,493	\$28,493	\$28,493	\$445	1.59%
State/Adult Prot Serv	\$22,506	\$24,435	\$24,435	\$24,435	\$24,435	\$0	0.00%
ST Adult Home Spec Fund	\$20,506	\$48,767	\$21,289	\$21,718	\$21,718	-\$27,049	-55.47%
TANF Transferred To SSBG	\$55,006	\$53,670	\$93,728	\$93,728	\$93,728	\$40,058	74.64%
SSB Grant	\$222,650	\$208,809	\$184,657	\$184,657	\$184,657	-\$24,152	-11.57%
Epics	\$7,996	\$7,792	\$8,000	\$8,000	\$8,000	\$208	2.67%
State In Home	\$4,672	\$6,731	\$6,731	\$6,731	\$6,731	\$0	0.00%
In Aid Cost Sharing	\$0	\$10	\$10	\$10	\$10	\$0	0.00%
Special Perm Planning	\$9,599	\$10,362	\$10,194	\$10,194	\$10,194	-\$168	-1.62%
IVD Admin	\$442,691	\$520,444	\$549,757	\$545,551	\$545,551	\$25,107	4.82%
IVD Incentive	\$70,247	\$39,935	\$50,000	\$50,000	\$50,000	\$10,065	25.20%
IVD Application Fees	\$600	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
IVD Co Share Annual Serv Fees	\$4,675	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
IVD - Paternity Test Fee	\$336	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
Disability Determination-Trans	\$127	\$1,600	\$1,600	\$1,600	\$1,600	\$0	0.00%
Child Protection	\$87,536	\$69,904	\$60,729	\$62,026	\$62,026	-\$7,878	-11.27%
Smart Start Services	\$22,765	\$0	\$0	\$0	\$0	\$0	0.00%
Energy Admin	\$23,874	\$25,652	\$30,937	\$30,937	\$30,937	\$5,285	20.60%
S/C Spec Assist Admin	\$57,704	\$54,541	\$56,426	\$57,961	\$57,961	\$3,420	6.27%
Public Assist Admin	\$1,397,257	\$1,550,888	\$1,514,022	\$1,522,721	\$1,522,721	-\$28,167	-1.82%
25% Extra Medicaid Reimburse	\$365,084	\$413,372	\$413,273	\$421,469	\$421,469	\$8,097	1.96%
Health Choice - Enrollment Fee	\$11,500	\$13,000	\$13,000	\$13,000	\$13,000	\$0	0.00%
Health Choice - Admin	\$37,689	\$52,043	\$58,979	\$60,208	\$60,208	\$8,165	15.69%
Child Care Development	\$122,306	\$0	\$0	\$0	\$0	\$0	0.00%
IVE Administrative	\$169,900	\$143,030	\$190,944	\$197,360	\$197,360	\$54,330	37.99%
Child Care Admin	\$81,041	\$80,000	\$80,000	\$80,000	\$80,000	\$0	0.00%
TANF (Work First) BG	\$260,964	\$276,632	\$276,632	\$276,632	\$276,632	\$0	0.00%
TANF Child Welfare Staffing	\$48,562	\$47,823	\$52,536	\$52,536	\$52,536	\$4,713	9.86%
CWS In-Home Expansion	\$22,126	\$17,152	\$17,152	\$17,152	\$17,152	\$0	0.00%
CPS-Expansion	\$84,982	\$71,150	\$71,150	\$71,150	\$71,150	\$0	0.00%
CPS State - Admin	\$16,827	\$16,413	\$16,413	\$16,413	\$16,413	\$0	0.00%
State CPS Caseload Reduction	\$52,812	\$52,419	\$52,419	\$52,419	\$52,419	\$0	0.00%
State Foster Care	\$129,498	\$142,500	\$142,500	\$142,500	\$142,500	\$0	0.00%
Links	\$20,033	\$14,711	\$17,119	\$17,119	\$17,119	\$2,408	16.37%
Special Independant Liv/Links	\$2,667	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
Foster Care Caseworker Visits	\$6,353	\$0	\$0	\$0	\$0	\$0	0.00%
IV-E Waiver	\$1,268	\$0	\$0	\$0	\$0	\$0	0.00%
IVE Foster Care	\$281,859	\$297,413	\$297,413	\$297,413	\$297,413	\$0	0.00%
Medicaid Transportation (EFT)	\$72,597	\$160,000	\$140,000	\$140,000	\$140,000	-\$20,000	-12.50%
Adoption Assist	\$2,625	\$13,500	\$16,500	\$16,500	\$16,500	\$3,000	22.22%
Family Reunification Services	\$27,239	\$20,714	\$22,636	\$22,636	\$22,636	\$1,922	9.28%
Crisis	\$153,257	\$156,194	\$188,370	\$188,370	\$188,370	\$32,176	20.60%
LIEAP	\$192,754	\$156,194	\$188,370	\$188,370	\$188,370	\$32,176	20.60%
Energy Neighbor	\$1,834	\$17,509	\$17,000	\$17,000	\$17,000	-\$509	-2.91%
Home & Comm Care Grant	\$47,323	\$32,413	\$32,492	\$32,492	\$32,492	\$79	0.24%
Cap (EDSF Medicaid) Admin	\$67,023	\$55,831	\$55,831	\$55,831	\$55,831	\$0	0.00%
Cap (EDSF Medicaid) Screens	\$4,312	\$5,600	\$5,600	\$5,600	\$5,600	\$0	0.00%
MAC	\$57,975	\$45,163	\$69,874	\$55,313	\$55,313	\$10,150	22.47%
Donations/DSS	\$350	\$0	\$0	\$0	\$0	\$0	0.00%
Cap (EDSF Medicaid)	\$37,090	\$30,000	\$15,000	\$15,000	\$15,000	-\$15,000	-50.00%
Miscellaneous Revenues	\$27,769	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer from General Fund	\$3,731,681	\$3,159,663	\$4,874,404	\$4,101,624	\$4,101,624	\$941,961	29.81%
Fund Balance Appropriation	\$0	\$1,000,000	\$0	\$400,000	\$400,000	-\$600,000	-60.00%
<b>Total</b>	<b>\$8,618,658</b>	<b>\$9,160,027</b>	<b>\$9,984,615</b>	<b>\$9,620,869</b>	<b>\$9,620,869</b>	<b>\$460,842</b>	<b>5.03%</b>

## Social Services – Administration (1905310) – 98.0 FTEs

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$3,619,659	\$3,859,589	\$4,227,617	\$4,019,129	\$4,019,129	\$159,540	4.13%
Salary And Wages-Overtime	\$70	\$0	\$0	\$0	\$0	\$0	0.00%
On-Call Pay	\$14,290	\$13,000	\$13,000	\$13,000	\$13,000	\$0	0.00%
Salary And Wages-Part-Time	\$166,006	\$190,898	\$192,426	\$192,426	\$192,426	\$1,528	0.80%
Cell Phone Stipend	\$12,404	\$14,247	\$0	\$0	\$0	-\$14,247	-100.00%
401K Suppl Ret Non-LEO	\$181,699	\$193,629	\$212,031	\$201,606	\$201,606	\$7,977	4.12%
Social Security Contribution	\$277,217	\$311,947	\$339,128	\$323,178	\$323,178	\$11,231	3.60%
Retirement Contribution	\$275,453	\$303,998	\$382,504	\$363,698	\$363,698	\$59,700	19.64%
Group Hosp Ins Contribution	\$692,603	\$778,741	\$964,106	\$867,241	\$867,241	\$88,500	11.36%
Workers Compensation	\$44,143	\$46,662	\$50,487	\$47,496	\$47,496	\$834	1.79%
Professional Services	\$7,500	\$3,500	\$21,000	\$21,000	\$21,000	\$17,500	500.00%
Prof Serv-Legal	\$88,007	\$110,000	\$119,000	\$119,000	\$119,000	\$9,000	8.18%
Prof Serv-Drug Testing	\$32,800	\$56,000	\$56,000	\$56,000	\$56,000	\$0	0.00%
Prof Serv-Bank Verify	\$390	\$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	\$68	\$500	\$500	\$500	\$500	\$0	0.00%
Supplies & Operating Expenses	\$100,165	\$50,450	\$50,450	\$50,450	\$50,450	\$0	0.00%
Automotive Fuel	\$10,306	\$12,500	\$12,500	\$12,500	\$12,500	\$0	0.00%
Spec Supp/Serv-Iv-D Filing	\$7,758	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.00%
Spec Supp/Serv-The Work	\$490	\$2,000	\$5,300	\$5,300	\$5,300	\$3,300	165.00%
Spec Supp/Serv-Fd Stamp	\$12,241	\$17,000	\$17,000	\$17,000	\$17,000	\$0	0.00%
Spec Supp/Serv-4d Purchases	\$35,250	\$48,000	\$48,000	\$48,000	\$48,000	\$0	0.00%
Spec Supp/Serv-Not Oaths/Medex	\$214	\$350	\$950	\$950	\$950	\$600	171.43%
Spec Supp/Serv-Data Storage	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$0	0.00%
Spec Supp/Serv-Disaster Exp	\$745	\$0	\$0	\$0	\$0	\$0	0.00%
Travel-Meetings/Conferences	\$21,072	\$9,000	\$19,000	\$19,000	\$19,000	\$10,000	111.11%
Employee Training	\$3,873	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
Dues And Subscriptions	\$1,794	\$2,000	\$2,050	\$2,050	\$2,050	\$50	2.50%
Telephone	\$22,192	\$22,000	\$50,586	\$50,586	\$50,586	\$28,586	129.94%
Postage	\$19,630	\$20,000	\$21,000	\$21,000	\$21,000	\$1,000	5.00%
Printing/Copying	\$21,020	\$22,000	\$22,000	\$22,000	\$22,000	\$0	0.00%
PI/Shred	\$1,875	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%
Contracted Serv - Temp Staff	\$22,100	\$0	\$25,600	\$25,600	\$25,600	\$25,600	N/A
Maint & Repair/Equipment	\$50,459	\$66,410	\$66,410	\$66,410	\$66,410	\$0	0.00%
Maint & Repair/Vehicles	\$6,758	\$9,000	\$12,000	\$12,000	\$12,000	\$3,000	33.33%
Advertising	\$446	\$0	\$300	\$300	\$300	\$300	N/A
H.S. Building Lease	\$546,709	\$546,710	\$546,710	\$546,710	\$546,710	\$0	0.00%
Equipment Rent	\$3,795	\$4,145	\$4,145	\$4,145	\$4,145	\$0	0.00%
Insurance	\$7,423	\$0	\$0	\$0	\$0	\$0	0.00%
Cap Out \$750 To \$4999	\$11,607	\$0	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Expense	\$6	\$0	\$0	\$0	\$0	\$0	0.00%
Cap Out Vehicles	\$0	\$0	\$10,221	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$6,320,235</b>	<b>\$6,823,476</b>	<b>\$7,601,221</b>	<b>\$7,237,475</b>	<b>\$7,237,475</b>	<b>\$413,999</b>	<b>6.07%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- 29.81% increase in support from the General Fund needed to fund expenditure requests
- Personnel includes two new positions
- Cell phone costs now budgeted in the telephone expenditure line
- Professional Services increase for Medicaid Single Audit requirement
- Professional Services – Legal increase due to higher number of cases requiring legal representation
- Spec Supp/Serv-The Work Number increase for employment/income verifications on every Medicaid application and recertification

## Social Services – Programs (1905380)

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Dss/Child Care Development	\$122,306	\$0	\$0	\$0	\$0	\$0	0.00%
State Adult Day Care	\$31,946	\$32,055	\$32,055	\$32,055	\$32,055	\$0	0.00%
In-Home Aid	\$49,066	\$65,000	\$65,000	\$65,000	\$65,000	\$0	0.00%
Ivb Adopt Asst-Drafts	\$6,721	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.00%
Ive Adopt Asst-Drafts	\$44,921	\$50,000	\$55,000	\$55,000	\$55,000	\$5,000	10.00%
Adopt Asst-Vendor Payments	\$5,555	\$18,000	\$22,000	\$22,000	\$22,000	\$4,000	22.22%
Special Children Adopt Fund	\$273	\$0	\$0	\$0	\$0	\$0	0.00%
Psychological Services	\$5,400	\$20,250	\$20,250	\$20,250	\$20,250	\$0	0.00%
Energy Neighbor	\$5,481	\$17,509	\$17,000	\$17,000	\$17,000	-\$509	-2.91%
Crisis Intervention	\$153,809	\$156,194	\$188,370	\$188,370	\$188,370	\$32,176	20.60%
LIEAP	\$192,754	\$156,194	\$188,370	\$188,370	\$188,370	\$32,176	20.60%
Wffa Emergency Assistance	\$750	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
Aid To Aged	\$240,177	\$300,000	\$300,000	\$300,000	\$300,000	\$0	0.00%
Aid To Disabled	\$212,930	\$300,000	\$300,000	\$300,000	\$300,000	\$0	0.00%
State Foster Care	\$258,678	\$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	\$339,118	\$400,000	\$400,000	\$400,000	\$400,000	\$0	0.00%
Fostr Care Respite	\$445	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
Medicaid	\$17,736	\$0	\$0	\$0	\$0	\$0	0.00%
Hh Cap Screening	\$5,204	\$5,600	\$5,600	\$5,600	\$5,600	\$0	0.00%
Mobility Aids/Cap Supplies	\$37,263	\$30,000	\$15,000	\$15,000	\$15,000	-\$15,000	-50.00%
Serv & Admin/Aid Blind	\$3,175	\$13,149	\$13,149	\$13,149	\$13,149	\$0	0.00%
Child Welfare	\$33,616	\$60,000	\$60,000	\$60,000	\$60,000	\$0	0.00%
General Assistance	\$19,120	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0.00%
Adult Protective Service	\$17,152	\$16,000	\$20,000	\$20,000	\$20,000	\$4,000	25.00%
Law Enforcement Transport	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
Medicaid Transportation	\$68,557	\$160,000	\$140,000	\$140,000	\$140,000	-\$20,000	-12.50%
Disability Determination-Trans	\$200	\$1,600	\$1,600	\$1,600	\$1,600	\$0	0.00%
Misc General Assistance	\$104	\$0	\$0	\$0	\$0	\$0	0.00%
Work First Emp Exp	\$11,479	\$12,000	\$12,000	\$12,000	\$12,000	\$0	0.00%
Special Independant Liv/Links	\$3,855	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
Smart Start Services	\$22,765	\$0	\$0	\$0	\$0	\$0	0.00%
Child Care Payments	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	N/A
Foster Care Donations	\$327	\$0	\$0	\$0	\$0	\$0	0.00%
FC Donations-Shoes	\$199	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$1,911,082</b>	<b>\$2,336,551</b>	<b>\$2,383,394</b>	<b>\$2,383,394</b>	<b>\$2,383,394</b>	<b>\$46,843</b>	<b>2.00%</b>

### FY 2019-20 BUDGET HIGHLIGHTS (continued)

- Spec Supp/Serv-Notary increase due to higher usage
- Increases in Travel-Meetings/Conferences to allow staff to attend mandatory trainings, policy update meetings, conferences, as well as home visits, transportation of clients
- Dues and Subscriptions increase due to higher estimates
- Postage increase based on expenditure trends
- Contracted Services – Temporary Staff will fund a contract with a former social worker for performing Child and Family Team Meetings as well as a grant writer
- Maintenance and Repair/Vehicle budget increase based on recent expenditure trends
- Advertisement request for publicizing the energy program

## SELF-FUNDED HEALTH INSURANCE FUND

### Self-Funded Health Insurance Fund Revenues

Interest Earnings	\$3,126	\$1,000	\$6,000	\$8,000	\$8,000	\$7,000	700.00%
Health Plan Premiums	\$3,078,311	\$3,079,425	\$3,790,761	\$3,539,760	\$3,539,760	\$460,335	14.95%
Insurance Settlements	\$40,074	\$0	\$0	\$0	\$0	\$0	0.00%
Other Misc Contributions	\$308,159	\$295,000	\$310,000	\$338,300	\$338,300	\$43,300	14.68%
Transfer from General Fund	\$326,936	\$404,575	\$0	\$0	\$0	-\$404,575	-100.00%
<b>Total</b>	<b>\$3,756,606</b>	<b>\$3,780,000</b>	<b>\$4,106,761</b>	<b>\$3,886,060</b>	<b>\$3,886,060</b>	<b>\$106,060</b>	<b>2.81%</b>

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

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Health Plan Administration	\$531,374	\$580,000	\$580,000	\$580,000	\$580,000	\$0	0.00%
Claims	\$3,257,853	\$3,200,000	\$3,526,761	\$3,306,060	\$3,306,060	\$106,060	3.31%
<b>Total</b>	<b>\$3,789,227</b>	<b>\$3,780,000</b>	<b>\$4,106,761</b>	<b>\$3,886,060</b>	<b>\$3,886,060</b>	<b>\$106,060</b>	<b>2.81%</b>

### FY 2019-20 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 FY19

# Person County, North Carolina

## Adopted Budget

### Table of Special Revenue Funds

### Revenue and Expenditure Detail

For Fiscal Year 2019-20

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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 2018-19 ACCOMPLISHMENTS

- Obtained successful renewal of Department of Labor 14C certificate
- Expansion of parts received from existing production contract
- Restructured existing personnel to meet the service needs of the program
- Implemented a new Healthy Living program for participants
- Successfully transitioned all part-time workers to comply with County policy
- Partnership with Caswell County to help process recycling and reduce solid waste footprint
- Obtained one new buyer for recycling to increase revenue
- Continued recycling fee schedule for haulers and electronic waste recycling/disposal
- Renovations at PCRC included paving parking lot, bathroom renovations, and fencing
- Obtained NCDEQ Grant from NCDEACS to purchase new hoppers for sorting needs
- Purchased Delivery truck

### FY 2019-20 OBJECTIVES

- Restructure service provision to better meet funder's expectations
- Include Household Hazardous Waste Day as an event for Person County residents
- Continue safety upgrades to Person County Recycling Center
- Network to obtain new buyers for increased revenue
- Merge PI and the Recycling Center into a single building



## Person Industries and Person Industries-MRF Revenues

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
MRF-Solid Waste Disposal Tax	\$26,087	\$27,000	\$28,000	\$28,000	\$28,000	\$1,000	3.70%
MRF-Scrap Tire Disposal Tax	\$53,063	\$55,000	\$55,000	\$55,000	\$55,000	\$0	0.00%
White Goods Disposal Tax	\$25,434	\$13,000	\$15,000	\$15,000	\$15,000	\$2,000	15.38%
Electronics Mgmt Prog Tax	\$3,171	\$3,200	\$3,200	\$3,200	\$3,200	\$0	0.00%
MRF-IPRS	\$116,334	\$120,000	\$120,000	\$120,000	\$120,000	\$0	0.00%
MRF-Medicaid Cap-MR	\$65,156	\$65,000	\$67,000	\$67,000	\$67,000	\$2,000	3.08%
Recycle Fee/Upper Piedmont	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.00%
MRF-Sales-Recycling	\$48,909	\$65,000	\$65,000	\$65,000	\$65,000	\$0	0.00%
MRF-Sales-Hauler Fees	\$4,800	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
MRF-Sales-Electronics	\$5,859	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
MRF-Sales-Flourescent Lights	\$649	\$500	\$700	\$700	\$700	\$200	40.00%
MRF-Sales- Pallets	\$72	\$1,000	\$500	\$500	\$500	-\$500	-50.00%
MRF-United Way Donations	\$0	\$100	\$0	\$0	\$0	-\$100	-100.00%
MRF - Donations	\$3,259	\$500	\$500	\$500	\$500	\$0	0.00%
IPRS	\$106,400	\$140,750	\$142,000	\$142,000	\$142,000	\$1,250	0.89%
Voc Rehab State Funds-Eval	\$75,773	\$95,000	\$123,234	\$123,234	\$123,234	\$28,234	29.72%
Roap Transportation	\$19,297	\$19,297	\$22,000	\$22,000	\$22,000	\$2,703	14.01%
Voc Rehab State Funds-SE	\$45,831	\$59,616	\$49,680	\$49,680	\$49,680	-\$9,936	-16.67%
Local Services-Community Contracts	\$51,788	\$49,520	\$45,000	\$45,000	\$45,000	-\$4,520	-9.13%
Medicaid Cap-MR	\$454,136	\$514,000	\$514,000	\$514,000	\$514,000	\$0	0.00%
Client Transp Fees - ADVP	\$10,847	\$13,000	\$12,000	\$12,000	\$12,000	-\$1,000	-7.69%
Client Transp Fees - SE	\$6,694	\$7,000	\$6,700	\$6,700	\$6,700	-\$300	-4.29%
Sales-Prod-PI Main	\$1,995,821	\$1,900,000	\$1,650,000	\$1,650,000	\$1,650,000	-\$250,000	-13.16%
Donations/Fund Raisers & Concerts	\$6,746	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
Interest Earnings	\$8,001	\$3,100	\$3,100	\$17,248	\$17,248	\$14,148	456.39%
Miscellaneous Revenues	\$703	\$600	\$600	\$600	\$600	\$0	0.00%
Transfer From General Fund	\$219,648	\$197,695	\$144,685	\$112,421	\$112,421	-\$85,274	-43.13%
Transfer from Fleet Fund	\$23,667	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer From General Fund/PCRC	\$265,307	\$224,139	\$242,389	\$221,580	\$221,580	-\$2,559	-1.14%
Fund Balance Appropriation	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	N/A
<b>Total</b>	<b>\$3,643,453</b>	<b>\$3,615,017</b>	<b>\$3,351,288</b>	<b>\$3,317,363</b>	<b>\$3,317,363</b>	<b>-\$297,654</b>	<b>-8.23%</b>

## Person Industries Expenditures (2305280) – 19.25 FTEs

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$643,171	\$701,523	\$720,904	\$712,732	\$712,732	\$11,209	1.60%
Commissions	\$1,875	\$0	\$0	\$0	\$0	\$0	0.00%
Salary And Wages-Program	\$206,314	\$207,000	\$207,000	\$207,000	\$207,000	\$0	0.00%
Salary And Wages-Part-Time	\$28,288	\$33,750	\$33,750	\$33,750	\$33,750	\$0	0.00%
Salary And Wages-PT Program	\$90,888	\$95,000	\$95,000	\$95,000	\$95,000	\$0	0.00%
Cell Phone Stipend	\$2,815	\$2,460	\$0	\$0	\$0	-\$2,460	-100.00%
401K Suppl Ret Non-LEO	\$32,252	\$35,076	\$36,045	\$35,637	\$35,637	\$561	1.60%
Social Security Contribution	\$73,044	\$79,539	\$80,834	\$80,209	\$80,209	\$670	0.84%
Retirement Contribution	\$48,895	\$55,069	\$65,026	\$64,288	\$64,288	\$9,219	16.74%
Group Hosp Ins Contribution	\$140,622	\$156,154	\$178,452	\$170,351	\$170,351	\$14,197	9.09%
Workers Compensation	\$31,249	\$30,132	\$30,653	\$30,581	\$30,581	\$449	1.49%
Prof Svcs/Wage & Hour Study	\$1,129	\$2,500	\$2,000	\$2,000	\$2,000	-\$500	-20.00%
Carf Accred	\$4,675	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies & Operating Expenses	\$11,729	\$12,000	\$12,000	\$12,000	\$12,000	\$0	0.00%
Work Force Award	\$4,348	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
Client Transport Services	\$76,822	\$95,000	\$85,000	\$85,000	\$85,000	-\$10,000	-10.53%
Janitorial Supplies	\$484	\$475	\$475	\$475	\$475	\$0	0.00%
Automotive Fuel	\$6,164	\$6,500	\$7,000	\$7,000	\$7,000	\$500	7.69%
Contracted Services	\$6,480	\$7,500	\$7,500	\$7,500	\$7,500	\$0	0.00%
Travel-Meetings/Conferences	\$5,311	\$5,500	\$7,400	\$7,400	\$7,400	\$1,900	34.55%
Dues And Subscriptions	\$1,288	\$1,500	\$1,800	\$1,800	\$1,800	\$300	20.00%
Telephone	\$3,301	\$4,100	\$7,160	\$7,160	\$7,160	\$3,060	74.63%
Postage	\$1,306	\$1,700	\$1,500	\$1,500	\$1,500	-\$200	-11.76%
Printing/Copying	\$3,670	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%
Maint & Repair/Equipment	\$3,132	\$7,500	\$7,500	\$7,500	\$7,500	\$0	0.00%
Maint & Repair/Vehicles	\$8,119	\$12,500	\$12,500	\$12,500	\$12,500	\$0	0.00%
Maint & Repair/Spec Projects	-\$65	\$0	\$0	\$0	\$0	\$0	0.00%
Advertising	\$513	\$600	\$1,000	\$1,000	\$1,000	\$400	66.67%
Temporary Employment	\$1,514,056	\$1,434,000	\$1,100,000	\$1,100,000	\$1,100,000	-\$334,000	-23.29%
Equipment Rent	\$286	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%
Service & Maint Contracts	\$1,877	\$4,500	\$4,500	\$4,500	\$4,500	\$0	0.00%
Insurance	\$3,598	\$0	\$0	\$0	\$0	\$0	0.00%
Cap Out Vehicles	\$23,666	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$2,981,302</b>	<b>\$3,004,578</b>	<b>\$2,717,999</b>	<b>\$2,699,883</b>	<b>\$2,699,883</b>	<b>-\$304,695</b>	<b>-10.14%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

#### Person Industries

- Reduction in Sales – PI Product revenue, with a corresponding reduction in temporary employment expenditures
- Other revenue reductions for client services
- Cell phones are now budgeted in the telephone expenditure line
- Fuel increase due to higher estimated cost per gallon
- Travel increase includes additional funds for new staff training
- Dues and subscriptions increase
- Advertising increase for more radio, newspaper, and tv ads

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

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Salaries And Wages	\$156,361	\$159,399	\$160,936	\$160,220	\$160,220	\$821	0.52%
Salary And Wages-Program	\$57,402	\$78,000	\$78,000	\$78,000	\$78,000	\$0	0.00%
Salary And Wages-Part-Time	\$23,386	\$37,500	\$37,500	\$37,500	\$37,500	\$0	0.00%
Salary And Wages-PT Program	\$32,569	\$47,000	\$47,000	\$47,000	\$47,000	\$0	0.00%
Cell Phone Stipend	\$980	\$1,260	\$0	\$0	\$0	-\$1,260	-100.00%
401K Suppl Ret Non-LEO	\$7,818	\$7,970	\$8,047	\$8,011	\$8,011	\$41	0.51%
Social Security Contribution	\$19,384	\$24,722	\$24,743	\$24,688	\$24,688	-\$34	-0.14%
Retirement Contribution	\$11,852	\$12,513	\$14,516	\$14,452	\$14,452	\$1,939	15.50%
Group Hosp Ins Contribution	\$36,509	\$38,531	\$44,034	\$42,035	\$42,035	\$3,504	9.09%
Workers Compensation	\$16,873	\$20,424	\$20,573	\$20,634	\$20,634	\$210	1.03%
Carf Accred	\$4,000	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies & Operating Expenses	\$21,890	\$23,000	\$23,000	\$23,000	\$23,000	\$0	0.00%
Automotive Fuel	\$2,397	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
Spec Supp/Svc-White Goods	\$9,221	\$12,000	\$12,000	\$12,000	\$12,000	\$0	0.00%
Spec Supp/Svc-Electronic Waste	\$7,472	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
Spec Supp/Serv-Scrap Tire Disposal	\$32,633	\$55,000	\$55,000	\$55,000	\$55,000	\$0	0.00%
Spec Supp/Serv - HHW Day	\$15,772	\$0	\$13,000	\$0	\$0	\$0	0.00%
Travel-Meetings/Conferences	\$1,838	\$2,200	\$3,000	\$3,000	\$3,000	\$800	36.36%
Dues And Subscriptions	\$360	\$450	\$450	\$450	\$450	\$0	0.00%
Telephone	\$44	\$220	\$2,215	\$2,215	\$2,215	\$1,995	906.82%
Printing/Copying	\$140	\$250	\$275	\$275	\$275	\$25	10.00%
Maint & Repair/Equipment	\$16,713	\$23,000	\$21,000	\$21,000	\$21,000	-\$2,000	-8.70%
Maint & Repair/Vehicles	\$10,458	\$8,000	\$6,000	\$6,000	\$6,000	-\$2,000	-25.00%
Advertising	\$641	\$1,000	\$3,000	\$3,000	\$3,000	\$2,000	200.00%
Temporary Employment Agencies	\$29,643	\$29,000	\$30,000	\$30,000	\$30,000	\$1,000	3.45%
Equipment Rent	\$8,303	\$14,000	\$14,000	\$14,000	\$14,000	\$0	0.00%
Insurance	\$1,573	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$526,231</b>	<b>\$610,439</b>	<b>\$633,289</b>	<b>\$617,480</b>	<b>\$617,480</b>	<b>\$7,041</b>	<b>1.15%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

#### Person Industries – MRF

- Cell phones are now budgeted in the telephone expenditure line
- Travel increase due to higher costs of conferences and travel
- Printing increase based on expenditure trends
- Advertising increase for marketing of recycling center
- Temporary employment increase for machine operators

## 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 was renamed the Fire Tax District Fund in FY19, and accounts for all future operating and capital funding of the volunteer fire and rescue departments

### VFD and Rescue Capital Reserve Fund Revenues

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Transfer from Revolving Loan Fund	\$50,000	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer from General Fund	\$40,625	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$90,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

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

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Rescue Squad	\$5,892	\$0	\$0	\$0	\$0	\$0	0.00%
Allensville VFD	\$7,250	\$0	\$0	\$0	\$0	\$0	0.00%
Ceffo VFD	\$21,780	\$0	\$0	\$0	\$0	\$0	0.00%
Hurdle Mills VFD	\$14,500	\$0	\$0	\$0	\$0	\$0	0.00%
Moriah VFD	\$14,500	\$0	\$0	\$0	\$0	\$0	0.00%
Semora VFD	\$3,625	\$0	\$0	\$0	\$0	\$0	0.00%
Timberlake VFD	\$7,419	\$0	\$0	\$0	\$0	\$0	0.00%
Triple Springs VFD	\$7,250	\$0	\$0	\$0	\$0	\$0	0.00%
Woodsdale VFD	\$14,500	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$96,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</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

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Current Year Taxes	\$0	\$347,588	\$948,325	\$948,325	\$948,325	\$600,737	172.83%
Current Year Late Listing	\$0	\$70	\$600	\$600	\$600	\$530	757.14%
Current Year Interest	\$0	\$900	\$1,500	\$1,500	\$1,500	\$600	66.67%
DMV Tax Revenues - County	\$0	\$21,576	\$69,375	\$69,375	\$69,375	\$47,799	221.54%
DMV Tax Rev Interest - County	\$0	\$200	\$200	\$200	\$200	\$0	0.00%
Transfer from General Fund	\$0	\$629,666	\$0	\$0	\$0	-\$629,666	-100.00%
<b>Total</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,020,000</b>	<b>\$1,020,000</b>	<b>\$1,020,000</b>	<b>\$20,000</b>	<b>2.00%</b>

### Fire Tax District Fund Expenditures (2504377)

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Rescue Squad	\$0	\$75,000	\$76,500	\$76,500	\$76,500	\$1,500	2.00%
Allensville VFD	\$0	\$74,574	\$76,065	\$76,065	\$76,065	\$1,491	2.00%
Ceffo VFD	\$0	\$176,496	\$180,026	\$180,026	\$180,026	\$3,530	2.00%
Hurdle Mills VFD	\$0	\$146,430	\$149,359	\$149,359	\$149,359	\$2,929	2.00%
Moriah VFD	\$0	\$133,225	\$135,890	\$135,890	\$135,890	\$2,665	2.00%
Semora VFD	\$0	\$57,765	\$58,920	\$58,920	\$58,920	\$1,155	2.00%
Timberlake VFD	\$0	\$130,808	\$133,424	\$133,424	\$133,424	\$2,616	2.00%
Triple Springs VFD	\$0	\$81,831	\$83,468	\$83,468	\$83,468	\$1,637	2.00%
Woodsdale VFD	\$0	\$123,871	\$126,348	\$126,348	\$96,348	-\$27,523	-22.22%
VFD-Unallocated	\$0	\$0	\$0	\$0	\$30,000	\$30,000	N/A
<b>Total</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,020,000</b>	<b>\$1,020,000</b>	<b>\$1,020,000</b>	<b>\$20,000</b>	<b>2.00%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- The volunteer fire and rescue budget will increase by 2% in FY20
- Funding is supported by a 1.75 cent fire tax increase for a total of 2.75 cents per \$100/valuation

## EMERGENCY TELEPHONE SYSTEM FUND

### Emergency Telephone System Fund Revenues

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Consolidated E911 Fees	\$462,082	\$556,362	\$556,362	\$556,362	\$588,849	\$32,487	5.84%
Interest Earnings	\$2,175	\$0	\$1,500	\$2,100	\$2,100	\$2,100	N/A
Fund Balance Appropriation	\$0	\$68,143	\$1,502	\$902	\$902	-\$67,241	-98.68%
<b>Total</b>	<b>\$464,257</b>	<b>\$624,505</b>	<b>\$559,364</b>	<b>\$559,364</b>	<b>\$591,851</b>	<b>-\$32,654</b>	<b>-5.23%</b>

### Emergency Telephone System Fund (2604325)

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Contracted Services	\$0	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0.00%
Travel-Meetings/Conferences	\$2,601	\$5,000	\$11,047	\$11,047	\$17,847	\$12,847	256.94%
Telephone	\$168,593	\$169,176	\$168,136	\$168,136	\$168,136	-\$1,040	-0.61%
Maint & Repair/Equipment	\$17,753	\$17,100	\$22,635	\$22,635	\$33,464	\$16,364	95.70%
Maint & Repair/System & Software	\$8,528	\$46,980	\$70,556	\$70,556	\$85,414	\$38,434	81.81%
Equipment Rent	\$23,158	\$23,160	\$0	\$0	\$0	-\$23,160	-100.00%
Cap Out \$750 To \$4999	\$8,500	\$0	\$8,560	\$8,560	\$8,560	\$8,560	N/A
Miscellaneous Expense	\$10,037	\$13,622	\$7,006	\$7,006	\$7,006	-\$6,616	-48.57%
Cap Out Equip \$5000+	\$64,484	\$78,040	\$0	\$0	\$0	-\$78,040	-100.00%
E911 EPlus Cap Lease - Prin	\$122,231	\$131,310	\$141,062	\$141,062	\$141,062	\$9,752	7.43%
E911 EPlus Cap Lease #2 - Prin	\$90,340	\$95,489	\$100,930	\$100,930	\$100,930	\$5,441	5.70%
E911 EPlus Cap Lease - Int	\$25,262	\$16,184	\$6,430	\$6,430	\$6,430	-\$9,754	-60.27%
E911 EPlus Cap Lease #2 - Int	\$15,592	\$10,444	\$5,002	\$5,002	\$5,002	-\$5,442	-52.11%
<b>Total</b>	<b>\$557,079</b>	<b>\$624,505</b>	<b>\$559,364</b>	<b>\$559,364</b>	<b>\$591,851</b>	<b>-\$32,654</b>	<b>-5.23%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- The state E911 board requested that Person County use some of the available fund balance in the Emergency Telephone System Fund for FY20 expenditures
- The 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
- Travel expenditures will support increased training for telecommunications staff
- Maintenance and repair contracts for the 911 system and software are anticipated to increase in FY20
- Capital outlay funds will be used to replace aging equipment and furniture

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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

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Principal Repayment	\$4,684	\$4,767	\$4,849	\$4,849	\$4,849	\$82	1.72%
Interest Payment	\$770	\$688	\$606	\$606	\$606	-\$82	-11.92%
Interest Earnings	\$259	\$240	\$280	\$320	\$320	\$80	33.33%
Total	\$5,713	\$5,695	\$5,735	\$5,775	\$5,775	\$80	1.40%

### Revolving Loan Fund Expenditures (2704920)

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Reserved for Loans	\$0	\$5,695	\$5,735	\$5,775	\$5,775	\$80	1.40%
Transfer to VFD and Rescue Capital Reserve Fund	\$50,000	\$0	\$0	\$0	\$0	\$0	0.00%
Total	\$50,000	\$5,695	\$5,735	\$5,775	\$5,775	\$80	1.40%

### FY 2019-20 BUDGET HIGHLIGHTS

- The FY20 budget represents the principal and interests payments made to the county for a loan issued in FY17

## ECONOMIC CATALYST FUND

### Economic Catalyst Fund Revenues

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Interest Earnings	\$20,205	\$0	\$20,000	\$32,300	\$32,300	\$32,300	N/A
Transfer from General Fund	\$396,170	\$0	\$534,000	\$0	\$0	\$0	0.00%
Fund Balance Appropriation	\$0	\$630,000	\$0	\$521,700	\$621,700	-\$8,300	-1.32%
<b>Total</b>	<b>\$416,375</b>	<b>\$630,000</b>	<b>\$554,000</b>	<b>\$554,000</b>	<b>\$654,000</b>	<b>\$24,000</b>	<b>3.81%</b>

### Economic Catalyst Fund Expenditures (2804920)

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Econ Inc-GKN Driveline	\$0	\$260,000	\$209,000	\$209,000	\$209,000	-\$51,000	-19.62%
Econ Inc-Spuntech	\$373,232	\$370,000	\$330,000	\$330,000	\$330,000	-\$40,000	-10.81%
Econ Inc-Workforce Pipeline	\$0	\$0	\$0	\$0	\$100,000	\$100,000	N/A
Econ Inc-Light Leap	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	N/A
<b>Total</b>	<b>\$373,232</b>	<b>\$630,000</b>	<b>\$554,000</b>	<b>\$554,000</b>	<b>\$654,000</b>	<b>\$24,000</b>	<b>3.81%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- The FY20 expenditure budget represents payments Person County expects to make in accordance with existing economic incentive contracts
- Light Leap incentive payments were previously budgeted and paid for out of the IT Systems Technology Fund
- The economic catalyst fund has an audited fund balance of \$1,927,239
- There are no expected non-county revenue sources to support the Economic Catalyst Fund in FY20



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## WATER AND SEWER RESERVE FUND

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### Water and Sewer Reserve Fund Revenues

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Shared Fees	\$24,043	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0.00%
Interest Earnings	\$2,578	\$0	\$1,200	\$1,400	\$1,400	\$1,400	N/A
Transfer from General Fund	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	N/A
<b>Total</b>	<b>\$26,621</b>	<b>\$30,000</b>	<b>\$31,200</b>	<b>\$31,400</b>	<b>\$1,031,400</b>	<b>\$1,001,400</b>	<b>3338.00%</b>

### Water and Sewer Reserve Fund (2904920)

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Professional Serv - A&E Fees	\$251,000	\$0	\$0	\$0	\$0	\$0	0.00%
Spec Cap Out-W&S Extensions	\$40,150	\$30,000	\$31,200	\$31,400	\$31,400	\$1,400	4.67%
Spec Cap Out-Mt Tirzah	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	N/A
<b>Total</b>	<b>\$291,150</b>	<b>\$30,000</b>	<b>\$31,200</b>	<b>\$31,400</b>	<b>\$1,031,400</b>	<b>\$1,001,400</b>	<b>3338.00%</b>

### FY 2019-20 BUDGET HIGHLIGHTS

- Funds were set aside in the FY20 adopted budget for future water and sewer service extension needs
- Audited fund balance for the water and sewer construction reserve fund is \$65,426



# Person County, North Carolina

## Adopted Budget

### Table of Enterprise Funds

### Revenue and Expenditure Detail

For Fiscal Year 2019-20

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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(s)**

- **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

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Stormwater Fees	\$270,996	\$250,000	\$250,000	\$250,000	\$250,000	\$0	0.00%
Prior Year Stormwater Fees	\$3,885	\$0	\$0	\$0	\$0	\$0	0.00%
Interest Earnings	\$1,654	\$0	\$0	\$0	\$0	\$0	0.00%
Total	\$276,535	\$250,000	\$250,000	\$250,000	\$250,000	\$0	0.00%

### Stormwater Fund Expenditures (6204820)

	FY18 Actual	FY19 Adopted Budget	FY20 Requested Budget	FY20 Co Mgr Recomm	FY20 Board Approved	Inc/Dec from FY19 Adopted	Percent Change
Professional Services	\$5,765	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
Supplies & Operating Expenses	\$2,060	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$16,655	\$51,800	\$38,800	\$38,800	\$38,800	-\$13,000	-25.10%
Travel-Meetings/Conferences	\$303	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
Dues And Subscriptions	\$76,420	\$83,211	\$83,850	\$83,850	\$83,850	\$639	0.77%
Advertising	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	N/A
Miscellaneous Expense	\$0	\$18,095	\$13,779	\$13,779	\$13,779	-\$4,316	-23.85%
Stormwater Administration	\$75,571	\$75,894	\$87,571	\$87,571	\$87,571	\$11,677	15.39%
Wastewater Remediation Assistance	\$6,362	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
Total	\$183,137	\$250,000	\$250,000	\$250,000	\$250,000	\$0	0.00%

### FY 2019-20 BUDGET HIGHLIGHTS

- The FY20 expenditure and revenue budget for stormwater is flat from the FY19 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 FY20
- Audited fund balance in the stormwater fund is \$415,656