

Adopted Budget Fiscal Year 2021-2022



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

Person County, North Carolina

2021-22 Adopted Budget

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READER'S GUIDE

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, 2021 through June 30, 2022. 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 expenditures by department.

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: Capital Investment Fund; DSS Representative Payee Fund; Person Industries and PI Material Recovery Facility (MRF) Fund; Sheriff's Execution 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 210-290); 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, the County Manager's recommendations, and the final adopted budget.

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 700-780) are also not included.



**PERSON COUNTY, NORTH CAROLINA
FY 2021-22 ADOPTED BUDGET**

BOARD OF COUNTY COMMISSIONERS



***Gordon Powell,
Chairman***



***Kyle W. Puryear,
Vice-Chairman***



PJ Gentry



Charlie Palmer



Derek Sims

Budget Staff:

Heidi York, County Manager

Amy Wehrenberg, Finance Director

Katherine Cathey, Assistant County Manager

**PERSON COUNTY,
NORTH CAROLINA**

2021-2022

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 the General Fund for the operation of the county government and its activities for the fiscal year beginning July 1, 2021 and ending June 30, 2022, in accordance with the chart of accounts heretofore established for this county and by function as listed below:

EXPENDITURES	AMOUNT	PERCENT OF BUDGET
General Government	\$ 8,327,274	12.5%
Public Safety	15,230,185	22.9%
Transportation	1,188,492	1.8%
Human Services	14,473,891	21.8%
Education	11,793,242	17.7%
Environmental Protection	182,263	0.3%
Economic and Physical Development	1,158,582	1.7%
Culture and Recreation	2,049,960	3.1%
Self-Funded Health Insurance	4,838,366	7.3%
Transfers to Other Funds	6,344,174	9.5%
Contingency	874,068	1.3%
TOTAL GENERAL FUND APPROPRIATIONS	\$ 66,460,497	100.0%

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 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, 2021 and ending June 30, 2022.

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

REVENUES	AMOUNT	PERCENT OF BUDGET
Ad Valorem Taxes	\$ 36,207,460	54.5%
Local Option Sales Taxes	10,384,900	15.6%
Other Taxes	186,500	0.3%
Licenses and Permits	678,180	1.0%
Intergovernmental Revenues	8,013,461	12.1%
Charges for Services	9,026,296	13.6%
Other Revenues	742,194	1.1%
Transfers from Component Unit	256,000	0.4%
Fund Balance Appropriated	965,506	1.5%
TOTAL GENERAL FUND REVENUES	\$ 66,460,497	100.0%

Section 4. 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	\$ 4,838,366
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Section 5. 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	\$ 4,326,583
Other Revenues	511,783
Total	\$ 4,838,366

Section 6. The following amounts are hereby appropriated in the Capital Investment Fund (CIF) for the County's debt service payments, regular capital outlay for Person County Schools and Piedmont Community College, lottery revenues and payments associated with the Schools, and General Fund transfers supporting these costs as well as the capital improvement projects that are reported in the CIP Capital Project Fund:

Debt Service	\$ 1,843,566
Issuance Cost	16,476
Schools Capital Outlay	566,000
Schools Lottery Expense	100,000
PCC Capital Outlay	120,250
Transfer to CIP Fund	2,465,206
Total	\$ 5,111,498

Section 7. It is estimated that the following revenues will be available in the Capital Investment Fund (CIF) for funding the County’s debt service, Person County Schools and Piedmont Community College regular capital expense, lottery projects for the Schools, and Capital Improvement Projects:

Lottery Proceeds	\$	100,000
Other Revenues		48,166
Transfer from General Fund		3,300,000
Sales Tax Transfer from General Fund for Schools		1,663,332
Total	\$	<u>5,111,498</u>

Section 8. The following amount is hereby appropriated in the Social Services Representative Payee Fund, to manage expenditures with funds belonging to individuals who are unable to maintain those funds themselves:

Representative Payee Funds	\$	<u>640,000</u>
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Section 9. It is estimated that the following revenues will be available in the Social Services Representative Payee Fund:

SSA/SSI-Rep Payee Funds	\$	639,950
Interest Earnings		50
Total	\$	<u>640,000</u>

Section 10. The following amounts are hereby appropriated in the Person Industries & PI Material Recovery Facility (MRF) Fund:

PI-Community Rehabilitation Program Services	\$	2,154,835
Material Recovery Facility		698,139
Total	\$	<u>2,852,974</u>

Section 11. It is estimated that the following revenues will be available in the Person Industries & PI Material Recovery Facility (MRF) Fund:

Intergovernmental Revenues	\$	530,900
Charges for Services		1,707,400
Other Revenues		5,000
Transfer from General Fund PI-Community Rehabilitation Program Services		261,835
Material Recovery Facility		347,839
Total	\$	<u>2,852,974</u>

Section 12. The following amounts are hereby appropriated in the Sheriff's Execution Fund, which accounts for collections by the Sheriff of small claims remitted to the Clerk of Court and collection of commissions remitted to the County:

Sheriff's Execution Claims	\$ 100,000
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Section 13. It is estimated that the following revenues will be available in the Sheriff's Execution Fund:

Charges for Services	\$ 100,000
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Section 14. 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	\$ 1,263,444
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Section 15. It is estimated that the following revenues will be available in the Fire Tax District Fund:

Ad Valorem Taxes	\$ 1,263,444
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Section 16. The following amounts are hereby appropriated in the Emergency Telephone System Fund:

Emergency Telephone System	\$ 605,301
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Section 17. It is estimated that the following revenues will be available in the Emergency Telephone System Fund:

E-911 State Surcharges	\$ 605,301
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Section 18. 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 Small Business Loans	\$ 5,454
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Section 19. It is estimated that the following revenues will be available in the Revolving Loan Fund:

Other Revenues	\$ 5,454
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Section 20. 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>\$ 1,212,093</u>
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Section 21. It is estimated that the following revenues will be available in the Economic Catalyst Fund:

Transfer from General Fund	\$ 571,168
Fund Balance Appropriation	<u>640,925</u>
Total	<u>\$ 1,212,093</u>

Section 22. 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>\$ 40,000</u>
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Section 23. It is estimated that the following revenues will be available in the Water and Sewer Construction Reserve Fund:

Shared Fees with City of Roxboro	<u>\$ 40,000</u>
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Section 24. The following amounts are hereby appropriated in the Stormwater Fund for funding the Stormwater Management Utility’s responsibilities for protection, restoration, and management of stormwater quality:

Reserve for Stormwater Utility Management	<u>\$ 364,000</u>
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Section 25. 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	\$ 277,000
Fund Balance Appropriation	<u>87,000</u>
Total	<u>\$ 364,000</u>

Section 26. There is hereby levied a tax at the rate of \$0.72 per \$100 valuation of property listed for taxes as of January 1, 2021 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 \$4,720,000,000 and an estimated collection rate of 97.50%. In addition to these revenues, the

County is also including registered motor vehicle tax revenues collected by the North Carolina License Plate Agencies, which is budgeted to generate \$2,878,560 in revenues.

Section 27. There is hereby levied a tax at the rate of \$0.0275 per \$100 valuation of property listed for taxes as of January 1, 2021 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 15 of this Ordinance.

This rate of tax is based on an estimated total valuation of property for the purpose of taxation of \$4,035,000,000 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 \$89,330 in revenues.

Section 28. 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 29. 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 30. 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 departmental appropriations, and (3) services which are within department appropriations.
- c. She may execute grant agreements to or from public and nonprofit organization 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 31. 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. The Finance Director may also approve amendments at the end of the fiscal year in order to maintain budgetary compliance for the Social Services Representative Payee Fund and Sheriff's Execution Fund without a report to the Board of Commissioners.

Section 32. 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 21st date of June 2021.



Gordon Powell

Gordon Powell, Chairman
Person County Board of Commissioners

Brenda B. Reaves

Brenda B. Reaves, Clerk to the Board

**FY 2021-2022
Adopted Fee Schedule**

Attachment 1

Department	Fee Type	FY2021 Adopted	FY2022 Adopted
Animal Control			
	Adoption Fees		
	Adoption Fee - includes age appropriate vaccinations	\$50.00	No change
	Deposit required for unaltered animal (Deposit will be refunded if completed before the deadline that is stated on adoption contract)	\$100.00	No change
	Reclaim Fees		
	1st Offense Reclaim	\$25.00	No change
	2nd Offense Reclaim (in one year period)	\$50.00	No change
	3+ Offense Reclaim (in one year period)	\$100.00	No change
	Regular holding per night	\$5.00	No change
	Quarantine holding per night	\$10.00	No change
	Animal Pick Up Fees		
	Pick up litter of puppies or kittens (If mother of litter is surrendered at time of pickup, there will be no charge)	\$25.00	No change
	Pick up injured or sick animals	\$25.00	No change
	Deposit fee for Humane Dog or Cat Trap	\$25.00	No change
	Vaccination Fees		
	1 yr Rabies Vaccine (if unvaccinated or no proof of vaccination)	\$10.00	No change
	5 way Vaccine	\$6.00	No change
	Rescue Pull Fees		
	Heartworm Test	New	\$10.00
	Bordetella Intranasal Vaccine	New	\$8.00
	Deworming-Drontal		
	Under 60lbs	New	\$15.00
	Over 60lbs	New	\$20.00
	Deworming-Panacur 3-Day course	New	\$5.00
	Citations		
	No current or displayed Rabies Tag	\$50.00	No change
	Permitting a dog to run at large	\$50.00	No change
	Allowing a female "in heat" to run at large	\$50.00	No change
	Cruelty to animals	\$100.00	No change
	Interfering with an Animal Services Officer	\$100.00	No change
	Nuisance	\$50.00	No change
	Leaving a dangerous dog unattended	\$100.00	No change
Recreation Arts and Parks			
Mayo Park			
	Cabins		
	Small (Per Night)	\$55.00	No change
	Large (Per Night)	\$65.00	No change
	Camp Sites		
	RV (1-4) and (9-18) (Per Night)	\$25.00	No change
	Waterfront Tent Sites (5-8) (Per Night)	\$20.00	No change
	Non-Waterfront Primitive Sites (19-30) (Per Night)	\$10.00	No change
	Non-Waterfront Group Site (Per Night)	\$75.00	No change
	Shelters (Numbered 1-8)		
	Four Hours or Less	\$25.00	No change
	Four Hours or More	\$50.00	No change
	Environmental Education and Community Center		
	Resident (Hourly)	\$40.00	No change
	Resident (Daily, 8 Hours)	\$200.00	No change
	Resident (Daily with Special Use Permit, 8 hours)	\$250.00	No change
	Resident Deposit	\$200.00	No change
	Non-Resident (Hourly)	\$58.00	\$60.00
	Non-Resident (Daily, 8 Hours)	\$300.00	No change
	Non-Resident (Daily with Special Use Permit, 8 hours)	\$350.00	No change
	Non-Resident Deposit	\$200.00	No change
	Amphitheatre		
	Local Non-Profit Agencies (Rental)	\$150.00	No change
	Local Non-Profit Agencies Rehearsal (Per Hour)	\$25.00	No change
	Private Organizations (Rental)	\$300.00	No change
	Private Organizations Rehearsal (Per Hour)	\$50.00	No change
	Private Organizations or Individuals; Non-Performance (Rental)	\$250.00	No change
	Private Organizations or Individuals; Non-Performance Rehearsal (Per Hour)	\$20.00	No change
	Resident Security Deposit	\$200.00	No change
	Non-Resident Security Deposit	\$200.00	No change
	Staffing of Rangers and Officers for the rental or events (Requested)	\$25.00 per hour	No change
	Special Use Permit for Environmental Education Center/Amphitheater	\$50.00	No change
	Canoes, Kayaks and Paddle Boards		
	Four Hours or Less (Per Vessel)	\$10.00	No change
	Half Day (12 Hours) (Per Vessel)	\$15.00	No change
	Full Day (24 Hours) (Per Vessel)	\$20.00	No change
	Weekend (48 Hours) (Per Vessel)	\$40.00	No change
	Security Deposit	\$25.00	No change
	Horse Shoes	\$5.00	No change
	Corn Hole Set	\$5.00	No change
	Lake Maps		

**FY 2021-2022
Adopted Fee Schedule**

Attachment 1

Department	Fee Type	FY2021 Adopted	FY2022 Adopted
	Purchased at Office (Each)	\$6.00	No change
	Purchased by Mail or (Internet)	\$6.50	No change
	Bundle of Fire Wood	\$5.00	No change
	RV Dump Station (Non-Camper) Per Use	\$25.00	No change
	<i>EECC Equipment</i>		
	<i>Chairs and Tables</i>		
	Resident Chairs (Indoor)	\$0.50	No change
	Resident Chairs (outdoor)	\$1.50	No change
	Resident Tables (Indoor)	\$2.00	No change
	Resident Tables (outdoor)	\$3.00	No change
	Non-Resident Chairs (Indoor)	\$2.00	No change
	Non-Resident Chairs (Outdoor)	\$1.50	No change
	Non-Resident Tables (Indoor)	\$3.00	No change
	Non-Resident Tables (Outdoor)	\$4.50	No change
	<i>AV Equipment</i>		
	Resident Hourly (Per Unit)	\$5.00	No change
	Resident Daily (Per Unit) (8 Hours)	\$25.00	No change
	Non-Resident Hourly (Per Unit)	\$7.50	No change
	Non-Resident Daily (Per Unit) (8 Hours)	\$40.00	No change
	<i>Power Point Projector</i>		
	Resident Hourly	\$10.00	No change
	Resident Daily (8 Hours)	\$50.00	No change
	Non-Resident Hourly	\$15.00	No change
	Non-Resident Daily (8 Hours)	\$75.00	No change
Kirby Auditorium and Second Floor Rental	<i>Rental</i>		
	Auditorium -Private for Profit Performance	\$300.00	No change
	Auditorium -Private Non-Profit Org Performance	\$200.00	No change
	Auditorium -School and Government Org	N/A	No change
	Auditorium -Private for Profit Rehearsal	\$25.00 per hour	No change
	Auditorium -Private Non-Profit Rehearsal	\$25.00 per hour	No change
	Auditorium and Entire Second Floor -Private for Profit Rehearsal	\$650.00 per day	No change
	Second Floor - Private Non-Profit Studio Rental	\$10.00 per hour, \$40.00 per day	No change
	Second Floor - Private for Profit Studio Rental	\$20.00 per hour, \$80.00 per day	No change
	Second Floor - Private Non-Profit Hall Rental	\$20.00 per hour, \$80.00 per day	No change
	Second Floor - Private for Profit Hall Rental	\$30.00 per hour, \$120.00 per day	No change
	Second Floor - Private Non-Profit Entire Main Hall Rental	\$40.00 per hour, \$160.00 per day	No change
	Second Floor - Private for Profit Entire Main Hall Rental	\$60.00 per hour, \$240.00 per day	No change
	Second Floor - Private for Non-Profit Whole Floor Rental	\$75.00 per hour, \$300.00 per day	No change
	Second Floor - Private for Profit Whole Floor Rental	\$100.00 per hour, \$400.00 per day	No change
	Gallery Rental During Shows (In Addition to Auditorium Rental)	\$25.00 per hour	No change
	Lighting Technician	\$17.00 per hour	No change
	Spotlight Technician	\$12.00 per hour	No change
	Spotlight Equipment (Categories II&III)	\$10.00 per hour	No change
	Video Services	New	\$25.00 per hour
	Sound Technician	\$17.00 per hour	No change
	Sound Equipment (Categories II&III rehearsal)	\$10.00 per hour	No change
	Sound Equipment (Non-profit performance)	\$10.00 per hour	No change
	Sound Equipment (Private Performance)	\$50.00 per performance	No change
	Piano Rental	\$50.00 per performance	No change
	Piano Rental Deposit	Must have a valid credit card	No change
	Piano Tuning Request or Move	\$150.00	No change
	Portable Stage Rental	\$100.00	No change
	Choral Riser Rental	\$100.00	No change
	Performance and Production Prop Rentals	Negotiated	No change
	All Security Deposits	\$200.00	No change
	Concession Stand Fee	\$25.00 per day	No change
	Staff Utilization Fee	\$10.00 per hour	No change
	Consignment Ticket Sales \$1.00-\$10.00	\$0.50 per ticket	No change
	consignment Ticket Sales \$11.00-\$15.00	\$1.00 per ticket	No change
	consignment Ticket Sales \$16.00-\$20.00	\$1.50 per ticket	No change
	Consignment Tickets Sales \$20.00-Up	\$2.00 per ticket	No change
	Consignment Ticket Sales Tax (NC State Privilege Tax)	\$0.00	No change
	Marquee advertising- one side	\$25.00 set up + \$10.00 per day	No change
	Side Window Advertising Rental Events	\$25.00 set up + \$10.00 per day	No change
	Consignment Sales (arts, products, etc.)	Blank	Negotiated by Department Director
	Tableware	\$2.00 per set	No change
	Tablecloths, Chair Covers, Cloth Napkins, Decorations	Negotiated by Director	No change
Recreation Program and Facilities	Athletic Programs	Blank	Determined by Division Supervisor
	Recreational Programs	Blank	Determined by Division Supervisor
	Recreation Program Late Fees	Based on program costs	No change
	Sports Plex Tournament Rental		
	Field Rental	\$175.00	No change
	Field Lights Rental	\$25.00 (per day, per field)	No change

**FY 2021-2022
Adopted Fee Schedule**

Attachment 1

Department	Fee Type	FY2021 Adopted	FY2022 Adopted
	Maintenance Employee for Tournament (full duration of event)	\$13.90 per hour	No change
	Facility Holding Fee (non-refundable)	\$100.00 per tournament	Based on Policy adopted by RAB
	Field Drying Agent	\$10.00 each	No change
	Facilities		
	Picnic Shelters (4 hours or less)	\$25.00	No change
	Picnic Shelters (4 hours or more)	\$50.00	No change
	Special Event Rental for Park Open Green Spaces	\$50.00	No change
	Field Rentals(4 hours of less)	\$75.00	No change
	Field Rental (4 hours or more)	\$150.00	No change
	Field Rental (Full Weekend)	\$200.00	No change
	Field Light Rental (per hour)	\$25.00	No change
	Gym Rental (per hour, min of 2 hours)	\$35.00	No change
	Concession Stand Rent (Hot Foods, Per Season)	\$200.00	No change
	Concession Stand Rent (Pre-packed Food, Per Season)	\$100.00	No change
	Tennis Courts (One Court) 4 hours or less	\$15.00	No change
	Tennis Courts (One Court) 4 hours or more	\$25.00	No change
	Tennis Courts (weekend rental)	\$125.00	No change
	Bleacher Rental	\$100.00	No change
	All Security Deposits	\$200.00	No change
	Person County Office Building Auditorium Rental Fee	\$25.00 per hour	No change
	Person County Office Building Auditorium Security Deposit	\$200.00	No change
	Person County Office Building Auditorium Kitchen Fee	\$15.00	No change
	Timberlake Building rental fee	\$15.00 per hour	No change
	Timberlake Building Security Deposit	\$100.00	No change
	Returned Check	\$25.00	No change
	Credit Card convenience Fee (Over the counter)	Fee percentage based on allowed limits	No change
Person Industries			
	Fluorescent bulbs	\$0.40	No change
	Pallet (per pallet)	\$1.00	No change
	More than 5 tires or no State certification	\$1.00 per tire	No change
	Electronics Recycling Fee		
	Televisions	\$10.00 per TV unit	No change
	Monitors	\$5.00 per monitor	No change
	Recycling tip fees for private haulers		
	Roll off (40-21 cubic yards)	\$25.00 per load	No change
	Garbage truck (20-16 cubic yards)	\$20.00 per load	No change
	Box truck (15-9 cubic yards)	\$15.00 per load	No change
	Large trailer (8-4 cubic yards)	\$10.00 per load	No change
	Pick-up/trailer (3-0 cubic yards)	\$5.00 per load	No change
Planning			
	ZONING PERMITS		
	Residential: SFD, MH, Modular Home, or Duplex Construction, Additions, Alterations, and Accessory Structures (storage sheds, garages, pools, etc.)	\$60.00	No change
	Structures with an estimated value of less than \$200.00 (i.e. patios, well houses)	Permit fee waived	No change
	Non-Residential - Commercial & Industrial (includes additions)	\$150.00 up to 2 acres of lot size + \$25.00 per acre over 1 acre of lot size	No change
	Installation/Construction of Multi-Family	\$75.00	No change
	Location of Business in Existing Building	\$60.00	No change
	Accessory Structure for Business or Industry	\$75.00	No change
	Resubmission Fee for Significant Change to Permit	Half the cost of the permit	No change
	All other construction/Uses not listed	\$75.00	No change
	Off premises sign zoning permit	\$200.00	No change
	All other sign zoning permits	\$40.00	No change
	Structures built without a permit	Double	No change
	Home occupations	\$75.00	No change
	Variance request	\$250.00	No change
	Appeals	\$250.00	No change
	Rezoning requests	\$250.00 + \$10.00 per acre	No change
	Conditional rezoning request	New	\$350.00 + \$10.00 PER ACRE
	Special use permit	\$250.00 + \$10.00 per acre	No change
	Conditional use permit	\$250.00	Remove
	Text amendment	\$250.00	No change
	Vested rights	\$250.00	No change
	Exempt plat	\$25.00	No change
	Minor plats approval and resubmission fee	\$25.00 + \$10.00 per each lot (including residual lot)	No change
	Major plats approval fee	\$200.00 + \$10.00 per lot	No change
	Final subdivision plat approval	\$200.00	No change
	Revisions to approved subdivision	\$100.00	No change
	Variation to subdivision ordinance	\$200.00	No change
	Bond review	\$30.00	No change
	Street renaming	\$200.00	No change
	Street Sign fee	\$125.00	No change

**FY 2021-2022
Adopted Fee Schedule**

Attachment 1

Department	Fee Type	FY2021 Adopted	FY2022 Adopted
	Review fee exceeding density levels in watershed	\$100.00	No change
	Zoning Verification Letter	\$15.00	No change
	ABC Zoning Compliance	\$15.00	No change
	Printing Fee	\$1.00 per page	No change
	Cellular tower re-certification	\$100.00	No change
	Cellular tower fee	\$5,000.00	No change
	Co-Locate fee	\$500.00	No change
	Consultant fee for towers	\$6,500.00	No change
Library			
	Overdue fines for books, audios, CDs, magazines (individual item cap \$5.00)	\$0.20 per day	No change
	Overdue fines for DVD's (individual item cap \$5.00)	\$1.00 per day	No change
	Photocopies/Computer Print-outs	\$0.20 per page	No change
	Replacement Cards for lost, stolen, missing cards	\$5.00	\$2.00
	Out of County Fee for library card	\$25.00	No change
	Out of State Fee for library card	\$75.00	No change
	Sales	\$0.50 for book bags	No change
	Fines for children 0-15	No overdue fines	No change
Emergency Services (EMS, 911)			
	Basic Life Support NE	\$454.46	No change
	Basic Life Support E	\$727.14	No change
	Advanced Life Support NE	\$545.36	No change
	Advanced Life Support E	\$863.48	No change
	Advanced Life Support 2	\$1,249.78	No change
	Loaded Mileage Charge	\$23.00	\$15.40
	Treatment, No transport	\$200.00	No change
	Special Event Coverage (3 hour minimum)	\$110.00 per hour	No change
	Community Materials Training Fee	\$7.00 per participant	No change
GIS			
	8.5 X 11 or 11 X 17	\$2.00	No change
	18 X 24	\$5.00	No change
	24 X 36	\$10.00	No change
	Wall Map (35 X 40)	\$20.00	No change
	CD/DVD	\$20.00	No change
	Person County Mapbook	\$40.00 (pages only)	No change
	Custom requests requiring extensive personnel time	\$40.00 per hour	No change
	Large document scanning to e-mail	\$2.00 per sheet	No change
	Large document scanning to CD/DVD	\$20.00 per disc	No change
	Unmandated road sign	\$200.00	No change
Sheriff			
Civil Process	Service Fee (In State)	\$30.00	No change
	Service Fee (Out of State)	\$100.00	No change
Records Division	Fingerprints	\$15.00	No change
	Concealed Weapon Permits	\$90.00	No change
	Concealed Weapon Permits - Renewal	\$75.00	No change
	Concealed Weapon Permits - Duplicate	\$15.00	No change
	Pistol Permits	\$5.00	No change
	Report Copy	\$3.00	No change
Attorney's Request	Criminal History Check	\$10.00	No change
	Driver History Check	\$10.00	No change
	National History Check	\$10.00	No change
Firearm Storage Fee	1-5 Weapons	\$5.00 per month	No change
	6-10 Weapons	\$10.00 per month	No change
	11-15 Weapons	\$15.00 per month	No change
	16 or more Weapons	\$20.00 per month	No change
Public Health			
STD/TB			
	54050 Destruction of lesion(s), penis papilloma	\$200.00	No change
	56501 Destruction of lesion(s), vulva papilloma	\$200.00	No change
	T1002 RN Services (TB/STD)	\$130.00	No change
	86580 PPD	\$25.00	\$30.00
	86480 IGRA (TB)	\$50.00	No change
Maternal Health			
	59025 Fetal Nonstress Test	New	\$100.00
	59025 26 Fetal Nonstress Test (Professional component)	\$75.00	No change
	59025 TC Fetal Nonstress Test (Technical component)	\$25.00	No change
	59425 Antepartum Care 4-6 visits	\$2,080.00	No change
	59426 Antepartum Care 7+ visits	\$3,719.00	No change
	59430 Postpartum Care visit	\$300.00	No change
	76815 Ultrasound	\$150.00	No change
	J2790 Rhogam Injection	\$140.00	No change
	J3490 Alpha Hydroprogesterone	\$27.00	No change
	S0280 PMH High Risk Screening	\$50.00	No change
	S0281 PMH Postpartum Screening	\$150.00	No change

**FY 2021-2022
Adopted Fee Schedule**

Attachment 1

Department	Fee Type	FY2021 Adopted	FY2022 Adopted
	99501 PPHV	\$285.00	No change
	96127 Depression Screening	\$20.00	No change
	S9442 Birthing Class	New	\$45.00
Child Health			
	99502 NBHV	\$285.00	No change
	D0145 Dental Screen	\$59.00	No change
	D1206 Dental Varnish	\$51.00	No change
Lab Services			
	Specimen Collection and Handling (COVID-19 Only)	\$25.00	No change
	36415 Collection by Venipuncture	\$16.00	No change
	81003 Urinalysis	\$12.00	No change
	81025 Pregnancy Test	\$38.00	No change
	82120 Amines	\$15.00	No change
	82947 Glucose Screening	\$24.00	No change
	82950 One Hour GTT	\$23.00	No change
	82951 GTT 3hr	\$62.00	No change
	82952 GTT 3hr added samples	\$19.00	No change
	83655 Blood Lead	\$30.00	No change
	84153 PSA	\$50.00	No change
	85018 Hemoglobin	\$14.00	No change
	86382 Rabies Titer	\$99.00	No change
	86706 Hep B Titer	New	\$50.00
	86787 Varicella Titer	\$59.00	No change
	87081 GC Culture	\$28.00	No change
	87086 Uricult	\$30.00	No change
	87149 Group B Strep	\$60.00	No change
	87210 Wetmount	\$25.00	No change
	87624 Pap IG, HPV-hr	\$72.00	No change
	83036QW A1C	\$44.00	No change
	86735, 86762, 86765 MMR Titer	\$72.00	Remove
	88175 PAP	\$35.00	No change
	99000 Handling Fee	\$25.00	No change
	87491 Chlamydia NAAT	New	\$20.00
	87591 Gonorrhea NAAT	New	\$20.00
	87205 Urethral Male Smear	New	\$25.00
	86850 Antibody Screening	New	\$15.00
	86870 Ab Screen + Antibody ID	New	\$95.00
	86900 Blood Typing Serologic ABO	New	\$15.00
	86901 Blood Typing Serologic RH (D)	New	\$15.00
	85027 CBC, Platelet, No Differential	New	\$35.00
	86762 Antibody Rubella	New	\$0.00
Immunizations			
	90471 Imm Adm single	\$35.00	No change
	90472 Imm Adm each addt'l	\$18.00	No change
	90473 Imm Adm nasal/oral	\$25.00	No change
	90474 Imm Adm nasal/oral each add'l	\$16.00	No change
	G0008 Influenza Adm	\$35.00	No change
	G0009 Pnuemonia Adm	\$35.00	No change
	90620 Meningococcal B (Bexsero)	\$197.00	\$211.00
	90621 Meningococcal B (Trumenba)	\$186.00	No change
	90632 Hep A (>=19)	\$85.00	\$51.00
	90633 Hep A (1-18)	\$42.00	\$36.00
	90636 HepA-HepB (Twinrix)	\$105.00	\$108.00
	Hep B Surface Ab	\$50.00	Remove
	90647 Hib (PedvaxHib)	\$35.00	\$32.00
	90648 Hib (ActHib/Hiberix)	\$30.00	\$14.00
	90651 HPV (Gardasil9)	\$275.00	\$290.00
	90662 Influenza 65+ (Fluzone High Dose)	New	\$69.00
	90685 Influenza IIV4, PF .25mL (pfs)	\$30.00	No change
	90686 Influenza IIV4, PF .5mL (pfs)	\$30.00	\$25.00
	90687 Influenza IIV4, .25 mL (mdv)	\$30.00	\$25.00
	90688 Influenza IIV4,PF, .5 mL (mdv)	\$30.00	\$25.00
	Influenza virus vaccine, IIV4, split virus, preservative free, .5mL dosage for intramuscular use	\$30.00	Remove
	Influenza virus vaccine, IIV4, split virus, .25 mL dosage for intramuscular use (multidose vial)	\$15.00	Remove
	Influenza virus vaccine, IIV4, split virus, preservative free, .5mL dosage for intramuscular use (mdv)	\$30.00	Remove
	90670 PCV13 (Prevnar 13)	\$240.00	\$297.00
	90672 Flu Mist	\$30.00	No change
	Influenza High Dose	Current Medicare rate	Remove
	90675 Rabies IM (Imovax)	\$365.00	\$386.00
	90680 Rotovirus (Roto Teq)	\$95.00	\$98.00
	90681 Rotovirus (Rotarix)	\$145.00	\$150.00
	90682 Influenza IIV4 50+ (Flublok)	\$60.00	\$69.00

**FY 2021-2022
Adopted Fee Schedule**

Attachment 1

Department	Fee Type	FY2021 Adopted	FY2022 Adopted
90696	Dtap-IVP (Kinrix/Quadracel)	\$60.00	\$64.00
90698	Dtap-IPV/Hib (Pentacel)	\$80.00	\$85.00
90700	DTAP (Daptacel, Tripedia, Infarix)	\$25.00	\$27.00
90707	MMR	\$90.00	\$98.00
90710	MMRV (Proquad)	\$264.00	\$280.00
90713	IPV (IPOL)	\$30.00	No change
90714	Td (Tenivac)	\$40.00	\$39.00
90715	Tdap (Adacel, Boostrix)	\$45.00	\$47.00
90716	Varicella (Varivax)	\$160.00	\$169.00
90723	DTAP-Hep B-IPV (Pediatrix)	\$85.00	\$93.00
90732	PPSV23 (Pneumovax23)	\$128.00	\$134.00
90734	MenACWY (Menactra/Menveo)	\$165.00	\$137.00
	Zoster Shingles	\$275.00	Remove
90739	Hep B Adult (Heplisav-B)	New	\$133.00
90744	Hep B (0-19)	\$30.00	\$20.00
90746	Hep B (20+)	\$60.00	\$61.00
90750	Recombinant Zoster (Shingrix)	\$189.00	No change
96372	Therapeutic Injection	\$35.00	No change
91300	SARSCOV2 Vaccine 30MCG/0.3ML (Pfizer)	New	\$0.00
91301	SARSCOV2 Vaccine 100MCG/0.5ML (Moderna)	New	\$0.00
0011A	Immunization administration 1st dose COVID-19-Moderna	\$50.00	No change
0012A	Immunization administration 2nd dose COVID-19-Moderna	\$50.00	No change
0031A	Immunization administration-Janssen	\$50.00	No change
New Patient			
99201	New Problem Focused	\$90.00	No change
99202	New Exp Problem Focus	\$155.00	No change
99203	New Detailed Hx & Exam	\$220.00	No change
99204	New Comprehensive Hx & Exam	\$345.00	No change
99205	New Comp/High Severity	\$350.00	No change
Established Patients			
99211	Est Eval & Mgt (RN Visits Only)	\$75.00	No change
99212	Est Problem Focused Hx & Exam	\$175.00	No change
99213	Est Exp Problem Focus Hx & Exam	\$250.00	No change
99214	Est Detailed Hx & Exam	\$325.00	No change
99215	Est Comprehensive Hx & Exam	\$260.00	No change
Preventive New			
99383	Preventive New Physical Exam 5-11	\$280.00	No change
99384	Preventive New Physical Exam 12-17	\$325.00	No change
99385	Preventive New Physical Exam 18-39	\$325.00	No change
99386	Preventive New Physical Exam 40-64	\$300.00	No change
Preventive Established			
99393	Preventive Est Physical Exam 5-11	\$245.00	No change
99394	Preventive Est Physical Exam 12-17	\$300.00	No change
99395	Preventive Est Physical Exam 18-39	\$300.00	No change
99396	Preventive Est Physical Exam 40-64	\$275.00	No change
99406	Smoking and tobacco cessation 3-10 mins	\$40.00	No change
99407	Smoking and tobacco cessation >10 mins	\$50.00	No change
Family Planning Methods			
J1050	Depo Provera	\$85.00	No change
J7298	Mirena IUD	\$900.00	No change
J7300	Paragard IUD	\$800.00	No change
J7297	Liletta	\$700.00	No change
58300	IUD Insertion	\$200.00	No change
58301	IUD Removal	\$250.00	No change
J7307	Nexplanon	\$750.00	No change
11981	Insertion, nonbiodegradable drug delivery implant	\$200.00	No change
11982	Removal, non-biodegradable drug delivery implant	\$250.00	No change
11983	Removal with reinsertion, non-biodegradable drug delivery implant	\$400.00	No change
S4993	OCP	\$8.00	No change
Telehealth			
	Online digital eval and management service for an established patient for up to 7 days; cumulative time during the 7 days 5-10 minutes	\$36.00	Remove
	Online digital eval and management service for an established patient for up to 7 days; cumulative time during the 7 days 11-20 minutes	\$53.00	Remove
	Online digital eval and management service for an established patient for up to 7 days; cumulative time during the 7 days 21 or more min	\$75.00	Remove
99441	5-10 minutes of telephonic medial discussion Physician or Advanced Care Provider who can report E/M services	\$36.00	\$70.00
99442	11-20 minutes of telephonic medical discussion	\$53.00	\$100.00
99443	21-30 minutes of telephonic medical discussion	\$75.00	\$150.00
	Interprofessional telephone/internet/electronic health record assessment and management provided by consultative physician; 5-10 minutes of medical consultative discussion and review	\$26.00	Remove

**FY 2021-2022
Adopted Fee Schedule**

Attachment 1

Department	Fee Type	FY2021 Adopted	FY2022 Adopted
	Interprofessional telephone/internet/electronic health record assessment and management provided by consultative physician; 11-20 minutes of medical consultative discussion and review	\$42.00	Remove
	Interprofessional telephone/internet/electronic health record assessment and management provided by consultative physician; 21-30 minutes of medical consultative discussion and review	\$58.00	Remove
	Interprofessional telephone/internet/electronic health record assessment and management provided by consultative physician; 31 minutes or more of medical consultative discussion and review	\$74.00	Remove
Other			
	Returned Check	\$25.00	No change
	Medical Record Copy (per page)	\$0.50	No change
	Accounting of Disclosure	\$0.25	No change
	ABO Grouping	\$7.00	Remove
	Rh Typing	\$7.00	Remove
	AFP	\$90.00	Remove
	Brief Emotional / behavioral assessment	\$7.00	Remove
	WBC/Hgb/Plt	\$35.00	Remove
	Urine Cult & Sensitivity	\$15.00	Remove
	ABO Group/RH	\$15.00	Remove
	Skin Test for Tuberculosis	\$30.00	Remove
Environmental Health			
	Improvement Permit (Site Evaluation) <600 gpd	\$200.00	No change
	Improvement Permit (Site Evaluation) >600 gpd	\$300.00	No change
	Construction Authorization (Type IIa and IIIg)	\$150.00	No change
	Construction Authorization (Type IIIb)	\$300.00	No change
	Construction Authorization (Type IV)	\$400.00	No change
	Construction Authorization (Type V and VI)	\$500.00	No change
	Construction Authorization (Repairs) Type IIa and IIIg	\$150.00	No change
	Construction Authorization (All others)	\$300.00	No change
	Engineered Option Permit Type II	\$105.00	No change
	Engineered Option Permit Type III	\$150.00	No change
	Engineered Option Permit Type IV	\$180.00	No change
	Engineered Option Permit Type V	\$210.00	No change
	Required Maintenance Inspections V(a)	\$125.00	No change
	Mobile Home Replacement	\$150.00	No change
	Building Addition (with site visit)	\$150.00	No change
	Permit Revision (no site visit)	\$75.00	No change
	Revisit Fee	\$30.00	No change
	Well Permit (new/replacement) (includes water analysis)	\$300.00/\$200.00	No change
	Agricultural Use Well Permit	\$100.00	No change
	Well Repair Permit	\$75.00	No change
	Bacteriological Water Samples	\$50.00/\$25.00 (resample)	No change
	Chemical Water Sample	\$118.00	No change
	Nitrate Water Sample	\$76.00	No change
	Petroleum Water Sample	\$124.00	No change
	Pesticide Water Sample	\$124.00	No change
	Full Well Panel	\$124.00	No change
	Coal Ash Panel	\$118.00	No change
	Hexavalent Chromium	\$102.00	No change
	Well Camera	\$150.00	No change
	Restaurant Plan Review	\$100.00	No change
	Temporary Food Establishment Plan Review	\$75.00 per event	No change
	Pool permits	\$150.00 per year	No change
	Tattoo Artist permits	\$200.00 per year	No change
Register of Deeds			
	INSTRUMENTS IN GENERAL:		
	1 st Page thru 15 pages	\$26.00	No change
	Page 16 and subsequent pages (each page)	\$4.00	No change
	Additional multi-instrument filing	\$10.00	No change
	Additional name fee	\$2.00 per name over 20 names	No change
	DEEDS OF TRUST – MORTGAGES:		
	1 st Page thru 15 pages	\$64.00	No change
	Page 16 and subsequent pages (each page)	\$4.00	No change
	Additional multi-instrument filing	\$10.00	No change
	Additional name fee	\$2.00 per name over 20 names	No change
	EXCISE TAX (DOCUMENTARY STAMPS):		
	PLATS:		
	Record	\$21.00	No change
	Highway Right-of-Way Plans	\$21.00	No change
	Additional Page (highway right-of-way maps only)	\$5.00	No change
	Certified copies	\$5.00	No change
	Additional name fee	\$2.00 per name over 20 names	No change

FY 2021-2022
Adopted Fee Schedule

Attachment 1

Department	Fee Type	FY2021 Adopted	FY2022 Adopted
	UNIFORM COMMERCIAL CODE (UCC FINANCING STATEMENTS) – (Article 9):(Real Property related ONLY – fixture, timber or as-extracted collateral)		
	1 – 2 Pages (effective date 7-15-2003)	\$38.00	No change
	3 – 10 Pages	\$45.00	No change
	Over 10 Pages	(\$45.00 plus \$2.00 per page)	No change
	UCC copy request (mailed copies – per page)	\$1.00	No change
	UCC search request prior to 7-1-2001	\$30.00	No change
	Additional name fee	\$2.00 per name over 20 names	No change
	NON-STANDARD DOCUMENT FEE: (Effective 7-1-2002)	\$25.00	No change
	MARRIAGE LICENSES:		
	Issuing License	\$60.00	No change
	Delayed Certificate with copy	\$20.00	No change
	Corrections	\$10.00	No change
	NOTARY QUALIFICATION/OATH:	\$10.00	No change
	NOTARY AUTHENTICATION:	\$5.00	No change
	NOTARIZATION OF SIGNATURES (per signature):	\$5.00	No change
	CERTIFIED COPIES OF OTHER DOCUMENTS:		
	1st Page	\$5.00	No change
	2nd and subsequent pages (each page)	\$2.00	No change
	Comparing copies for certification	\$5.00	No change
	VITAL RECORDS: (Birth/Death/Marriage)		
	Certified copy of birth/death/marriage	\$10.00	No change
	Delayed Birth Applications/Registration (for another county)	\$10.00	No change
	Delayed Birth Applications/Registration (received from another county)	\$10.00	No change
	Delayed Birth Applications/Registration (No change county)	\$20.00	No change
	Amendments (Preparation)	\$10.00	No change
	Legitimations	\$10.00	No change
	NC Vital Records Certified Copy	\$24.00	No change
	NC Vital Records Amendments & Legitimations	\$15.00 payable to NC Vital Records	No change
	COPY MACHINE OR LASER PRINTER (each page)	\$0.50	No change
	MAILED PHOTOCOPIES (each page) (up to 10 pages - \$0.50 per page thereafter)	\$1.00	No change
	PLAT COPIES (Whole page 18 X 24)	\$2.00	No change
	(Half page 11 X 17)	\$1.00	No change
	FAX USAGE (send or receive; per document)	\$2.00	No change
Tax Administration			
	Color GIS Printout	\$2.00	No change
	Black/White Copies	\$0.20	No change
	Tax Card	\$0.25	No change
	Copy of Tax Database (Access)	\$40.00	No change
Inspections			
New Homes	Up to 1200 sq ft*	\$515.00	No change
Fees reflect all trades	1201 to 2000 sq ft	\$658.00	No change
	2001 to 3000 sq ft*	\$812.00	No change
	3001 to 5000 sq ft*	\$966.00	No change
	5001 sq ft and up	\$966.00 plus \$0.22 per sq. ft, over 5000 sq. ft,	No change
	Homeowners Recovery Fee	\$10.00	No change
	Separate Inspection for Temp Serv. Pole	\$60.00	No change
Mobile Homes		Without AC & with AC	No change
Fees reflect all trades	Single Wide	\$213.00 / \$264.00	No change
	Double Wide*	\$264.00 / \$315.00	No change
	Triple Wide & tag units*	\$281.00 / \$332.00	No change
	Deck fees (2 trips)	\$120.00	No change
Modular Homes	On-frame(including triple &tag units)*, **	\$460.00	No change
Fees reflect all trades	Off-frame (w/no finishable attic)	\$460.00	No change
**No plan review for on-frame	Off-frame (w/ a finishable attic or 2nd story)*	\$511.00	No change
	Deck fees (2 trips)	\$120.00	No change
Multi-Family Dwellings	First Unit*	\$570.00	No change
Fees reflect all trades	Each Additional Unit	\$185.00	No change
Residential Additions/Remodel/Fire damage			
	Up to 400 sq.ft., plus trade fees	\$120.00	No change
	401 to 800 sq. ft., plus trade fees	\$145.00	No change
	801 to 1200 sq. ft., plus trade fees	\$0.20 per sq. ft.	No change
	Over 1200 sq.ft	Use new home fees	No change
	Trade Fees:		
	Plumbing	\$60.00	No change
* Trade fee for electrical does not reflect change of service construction	Electrical*	\$60.00	No change
Trade fee for mechanical doesn't reflect installation or change out of HVAC units	Mechanical	\$60.00	No change

**FY 2021-2022
Adopted Fee Schedule**

Attachment 1

Department	Fee Type	FY2021 Adopted	FY2022 Adopted
Non-Residential Fees	<u>Job Cost:</u>	\$0.00	No change
	\$0.00 - \$700.00	\$60.00	No change
	\$701.00 - \$1,500.00	\$120.00	No change
	\$1,501.00 - \$2,500.00	\$195.00	No change
	\$2501.00 - \$25,000.00	\$387.00	No change
	\$25,001.00 - \$50,000.00	\$580.00	No change
	\$50,001.00 - \$100,000.00	\$830.00	No change
	\$100,000.00 - \$200,000.00	\$1,359.00	No change
	\$200,000.00 - \$350,000.00	\$2,648.00	No change
	\$500,000.00 - \$750,000.00	\$3,940.00	No change
	\$500,001.00 - \$750,000.00	\$5,211.00	No change
	\$750,000.00 - \$1,000,000.00	\$6,370.00	No change
	1,000,001+ Jobs	Add \$2.80 per \$1000.00 over	No change
	<u>Miscellaneous Non-Residential</u>		
	Foundation Permit (4trips)	\$200.00	No change
	Demolition Permit (2trips)	\$100.00	No change
	Modular Classrooms/office	\$282.00 without AC	No change
		\$350.00 with AC	No change
	Temp. Work Trailer	\$228.00 without AC	No change
		\$278.00 with AC	No change
Electrical Fees	<u>Electrical:</u>		
	New service/New Const.	Included in fee	No change
	Residential:		
	~up to 200 amp	\$60.00	No change
	~exceeding 200 amps	\$120.00	No change
	Farm Buildings/ Shops/ Agriculture		
	~up to 200 amp	\$60.00	No change
	~exceeding 200 amps	\$120.00	No change
	Temporary Power Permit (Residential)	\$100.00	No change
	Fine for occupying a residence before CO is issued	\$2,000.00	No change
	<u>Non-residential Services:</u>	Based on job cost	No change
	100 amp service	\$60.00 + fee (based on job cost)	No change
	150 amp service	\$70.00 + fee (based on job cost)	No change
	200 amp service	\$80.00 + fee (based on job cost)	No change
	300 amp service	\$90.00 + fee (based on job cost)	No change
	400 amp service	\$110.00 + fee (based on job cost)	No change
	service increase per amp .40		
	480 volt system up to 400amp	\$300.00 + 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	\$60.00 + fee (based on job cost)	No change
	Temporary Power Permit (Commercial)	\$100.00	No change
	Fine for occupying a commercial building before CO is issued	\$2,000.00	No change
Mechanical Fees	<u>Mechanical:</u>		
	Non-Residential:		
	Hood-Commercial Cooking Equipment	\$60.00 + fee (based on job cost)	No change
	Refrigeration	\$60.00 + fee (based on job cost)	No change
	Residential:		
	Replacement/Changeout	\$60.00 per trip	No change
Plumbing Fees	<u>Plumbing:</u>		
	Residential:	\$60.00 per trip	No change
	Non-Residential:	Based on job cost	No change
Accessory Buildings	Unfinished walls	\$99.00	\$120.00
	Finished/closed walls	\$132.00	No change
	Garage (unfinished) + trade fees	\$150.00	No change
	Garage (finished) + trade fees	\$200.00	No change
	Pre-fab placed on lot	\$60.00	No change
	Trade Fees	\$60.00 each	No change
	Farm Accessory Bldg. (Trade fees that apply)	\$60.00 each	No change
Signs	Base Fee	\$100.00	No change
	Wall-mount Base Fee	\$60.00	No change
	Trade Fee (Electrical)	\$60.00	No change
Swimming Pools	Base Fee	\$120.00	No change
	Trade Fees	\$60.00	No change
Miscellaneous	Permit Fee for Single Trade	\$60.00 per trip	No change
	Gas piping Permit	\$60.00	No change
	Moved Homes plus trade fees	\$165.00	No change
	Building Compliance Inspect per trip	\$60.00	No change
	Issuance of Duplicate Placard per card	\$5.00	No change
	Searching & or duplication for past permit inspection records or Certificate Of Occupancy	\$1.00 per page	No change
	Restamp Plans (lost original sets)	\$25.00	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

FY 2021-2022
Adopted Fee Schedule

Attachment 1

Department	Fee Type	FY2021 Adopted	FY2022 Adopted
	Any Special Inspection	\$65.00	\$60.00
	Re-inspection Fee	\$60.00 per trip	No change
	Not ready for inspection	\$60.00 per trade	No change
	10 or more code violations	\$100.00	No change
	2nd Reinspection	\$100.00	No change
	3rd Reinspection	\$150.00	No change
	4th Reinspection	\$300.00	No change
	Minimum Fee (not covered in fee schedule)	\$60.00	No change
	Residential Decks (2 trips)	\$120.00	No change
	Change of Occupancy Permit (No Building permit required)	\$60.00	No change
	Administrative Fee for contractor change on residential permit	\$60.00	No change
	Residential Boat Dock permit	New	\$180.00
	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.	\$0.00	No change
	ABC Inspection (all trades)	\$120.00	No change
Fire Marshal			
Fire Prevention Fees	ABC Inspection (all trades)	\$120.00	Remove
	AES(Hood) Field Performance Test	\$75.00	No change
	Fire Alarm Performance Test	\$75.00	No change
	Carnivals & Fairs	\$150.00	No change
	Amusement Buildings	\$100.00	No change
	Tent Inspection	\$60.00	No change
	UST/AST Istallation	New	\$100.00
	UST/AST Removal	New	\$50.00
	Blasting:		
	Blasting Permit & Inspection (30 days)	\$150.00	No change
	(90 days)	\$300.00	No change
	Fireworks Event	\$100.00	No change
	Plan Reviews: (Fire code approval)		
	Building :		
	0-999 sq. ft.	\$25.00	No change
	1,000-2,499 sq.ft.	\$50.00	No change
	2,500-9,999 sq.ft.	\$100.00	No change
	10,000-49,999 sq. ft.	\$200.00	No change
	50,000+ sq.ft	\$300.00	No change
	AES Plan Review	\$50.00	No change
	Fire Alarm Plan Review	\$75.00	No change
	FACP Replacement	New	\$50.00
	Sprinkler(per riser)/Standpipe/Pump Plan Review	\$75.00	*Same as building size above*
	Tank Plan Review (per tank)	\$50.00	No change
	Hazardous Materials Storage and Use	New	\$200.00
	Spray Booth	New	\$50.00
Compliance/Required			
Routine Inspections	Residential Care/Group Homes	\$100.00	No change
	Institutional Facility/Nursing Home	\$100.00	No change
	Foster Care	\$60.00	No change
	Daycare	\$75.00	No change
	Home Daycare	\$50.00	No change
	Churches	\$50.00	No change
	Schools	\$50.00	\$100.00
	Hazardous & Factory Industrial		
	0-3,000 sq. ft.	\$50.00	No change
	3,001-5,000 sq. ft.	\$100.00	No change
	5,001-10,000 sq. ft.	\$150.00	No change
	10,001-50,000 sq. ft.	\$200.00	No change
	50,001-100,000 sq. ft.	\$250.00	No change
	Over 100,000 sq. ft.	\$300.00	No change
	Business & Mercantile		
	0-3,000 sq. ft.	\$50.00	No change
	3,001-5,000 sq. ft.	\$100.00	No change
	5,001-10,000 sq. ft.	\$150.00	No change
	10,001-50,000 sq. ft.	\$200.00	No change
	50,001-100,000 sq. ft.	\$250.00	No change
	Over 100,000 sq. ft.	\$300.00	No change
	Assembly		
	0-3,000 sq. ft.	New	\$50.00
	3,001-5,000 sq. ft.	New	\$100.00
	5,001-10,000 sq. ft.	New	\$150.00
	10,001-50,000 sq. ft.	New	\$200.00
	50,001-100,000 sq. ft.	New	\$250.00
	Over 100,000 sq. ft.	New	\$300.00
	Storage and Miscellaneous		
	0-3,000 sq. ft.	New	\$25.00
	3,001-5,000 sq. ft.	New	\$50.00

**FY 2021-2022
Adopted Fee Schedule**

Attachment 1

Department	Fee Type	FY2021 Adopted	FY2022 Adopted
	5,001-10,000 sq. ft.	New	\$75.00
	10,001-50,000 sq. ft.	New	\$100.00
	50,001-100,000 sq. ft.	New	\$125.00
	Over 100,000 sq. ft.	New	\$150.00
	Misc. Compliance Inspections (Not listed)	\$50.00	No change
	Tank Inspection	\$100.00	Remove
	UGST/AGST (Install, Remove, Abandon, Alter)	\$100.00	Remove
Re-inspection Fees	1st visit Violations corrected	No charge	No change
	2nd visit	\$50.00	No change
	3rd visit	\$75.00	No change
	4th visit & subsequent visits	\$150.00	No change
Fines	Burning w/out Permit	\$0.00	Remove
	Residential 1st Offense	\$50.00	Remove
	Residential 2nd Offense	\$100.00	Remove
*based on per pile/ or stack	Burning w/out Permit	\$0.00	Remove
	Commercial 1st Offense*	\$500.00	Remove
	Commercial 2nd Offense*	\$1,000.00	Remove
	Locked Exit / Exit Obstructed	\$0.00	Remove
	1st Offense	\$200.00	Remove
	2nd Offense	\$500.00	Remove
	Overcrowding	\$0.00	Remove
	1st Offense	\$300.00	Remove
	2nd Offense	\$600.00	Remove
	Work begun w/out permits	Double Fees	Remove
	Credit Card convenience fee	\$1.95 or 2.5% of permit fee	Remove
Complaint Investigations	Approve Fire Evacuation Plan Not Posted	New	\$10.00
	Street Address Not Posted	New	\$10.00
	Street Address Not Visible	New	\$10.00
	Breach In Fire Wall / Fire Stop	New	\$50.00
	Fire/Exit Door Inoperative	New	\$50.00
	Fire Alarm Inoperative	New	\$50.00
	Sprinkler System Inoperative	New	\$50.00
	Sprinkler System Not Complying To Code	New	\$50.00
	Portable Fire Extinguishers Missing/Damaged	New	\$25.00
	Overcrowding (1st Offense)	New	\$300.00
	Overcrowding (2nd Offense)	New	\$600.00
	Occupant Load Certificate Not Posted	New	\$10.00
	Blocked Means Of Egress	New	\$50.00
	Blocked Stairwell/Stairway	New	\$50.00
	Exit And/Or Emergency Lights Not Operative	New	\$25.00
	Locked Exit Doors (1st Offense)	New	\$250.00
	Locked Exit Doors (2nd Offense)	New	\$500.00
	Exit/Egress Door Needs Repair	New	\$10.00
	Means Of Egress/Aisle Blocked	New	\$50.00
	Spray Booth Not Complying To Code	New	\$25.00
	Standpipe System Not Complying To Code	New	\$50.00
	Illegal Open Burning (Residential) (1st Offense)	New	\$50.00
	Illegal Open Burning (Residential) (2nd Offense)	New	\$100.00
	Illegal Open Burning (Commercial) (1st Offense)	New	\$500.00
	Illegal Open Burning (Commercial) (2nd Offense)	New	\$1,000.00
Stormwater			
	Stormwater plan review deposit - industrial, commercial, multi-family, major subdivisions (excludes single family dwellings on individual lots)	\$1,000.00	No change
	Residential stormwater construction inspection fee	\$50.00	No change
	Commercial and subdivision stormwater construction inspection fee	\$100.00	No change
	Stormwater permit fee (inside Falls Lake Watershed)	\$15.00	No change
	Annual stormwater inspection fee (single family residential and commercial properties with BMP's designed to treat one acre or less of impervious surface)	Free	No change
	<u>Outside of Falls Lake Watershed</u>		No change
	Single Family Residential		No change
	< 2 acres	\$6.00 annual fee	No change
	2 to < 10 acres	\$8.00 annual fee	No change
	10 to < 100 acres	\$10.00 annual fee	No change
	100 acres or more	\$12.00 annual fee	No change
	Non-single Family Residential		No change
	<2 acres	\$4.00 annual fee + \$2.00 per 4,300 sq. ft. of impervious area	No change
	2 to < 10 acres	\$6.00 annual fee + \$2.00 per 4,300 sq. ft. of impervious area	No change
	10 to < 100 acres	\$8.00 annual fee + \$2.00 per 4,300 sq. ft. of impervious area	No change
	100 acres or more	\$10.00 annual fee + \$2.00 per 4,300 sq. ft. of impervious area	No change
	<u>Inside of Falls Lake Watershed</u>		No change
	Single Family Residential		No change

FY 2021-2022
Adopted Fee Schedule

Attachment 1

Department	Fee Type	FY2021 Adopted	FY2022 Adopted
	< 2 acres	\$16.00 annual fee	No change
	2 to < 10 acres	\$22.00 annual fee	No change
	10 to < 100 acres	\$28.00 annual fee	No change
	100 acres or more	\$34.00 annual fee	No change
	Non-single Family Residential	\$0.00	No change
	< 2 acres	\$8.00 annual fee + \$8.00 per 4,300 sq. ft. of impervious area	No change
	2 to < 10 acres	\$14.00 annual fee + \$8.00 per 4,300 sq. ft. of impervious area	No change
	10 to < 100 acres	\$20.00 annual fee + \$8.00 per 4,300 sq. ft. of impervious area	No change
	100 acres or more	\$26.00 annual fee + \$8.00 per 4,300 sq. ft. of impervious area	No change
Transportation			
	Fare Price for General Users (RGP)		
	0-10 Miles	\$2.00	No change
	10.1-20 Miles	\$3.00	No change
	20+ Miles	\$4.00	No change
	Prospect Hill/Hillsborough/Upper Durham	\$5.00 one way or \$10.00 round trip	No change
	Lower Durham/Chapel Hill	\$10.00 one way or \$20.00 round trip	No change
	ROAP Mileage Rate	\$1.40 per mile	Remove
	Fare Price for EDTAP Users		
	0-10 Miles	\$1.00	No change
	10.1-20 Miles	\$2.00	No change
	20+ Miles	\$3.00	No change
	Prospect Hill/Hillsborough/Upper Durham	\$3.00 one way or \$5.00 round trip	No change
	Lower Durham/Chapel Hill	\$5.00 one way or \$20.00 round trip	No change
	ROAP Mileage Rate	\$1.40 per mile	Remove
	No Show Fees		
	No show In County	\$5.00	No change
	No show Out of County	\$10.00	No change
	Grant Related Contracts		
	Shared Mileage First P/U-Last D/O	\$1.65 per mile	No change
	Holiday Rate	\$1.95 per mile	No change
	Non-Grant Related Contracts		
	Shared Mileage First P/U-Last D/O	\$1.95 per mile	No change
	Roxboro Shuttle		
	All Users	Free	No change
	Medicaid Contracts		
	Ambulatory Direct Mile	\$1.70 per mile	No change
	Wheelchair Direct Mile	\$1.95 per mile	No change
	Ambulatory Base Rate	\$5.00 each way	No change
	Wheelchair Base Rate	\$20.00 each way	No change
	Holiday Rate Direct Mile	Additional \$0.25 per direct mile	No change
	RNC/ECU		
	In Town Flat Rate	\$15.00 per trip	No change
	Prospect Hill/Hillsborough/Upper Durham	\$50.00 per trip	No change
	Lower Durham/Chapel Hill	\$75.00 per trip	No change
	Vehicle Ads - 6 months		
	1 to 2 Vehicles		
	Back #1 or #2	\$500.00	No change
	Driver Side #1 or #2	\$550.00	No change
	Street Side #1 or #2	\$600.00	No change
	3 to 5 Vehicles		
	Back #1 or #2	\$450.00	No change
	Driver Side #1 or #2	\$500.00	No change
	Street Side #1 or #2	\$550.00	No change
	6 to 7 vehicles		
	Back #1 or #2	\$350.00	No change
	Driver Side #1 or #2	\$400.00	No change
	Street Side #1 or #2	\$450.00	No change
	Vehicle Ads - 12 months		
	1 to 2 Vehicles		
	Back #1 or #2	\$700.00	No change
	Driver Side #1 or #2	\$750.00	No change
	Street Side #1 or #2	\$800.00	No change
	3 to 5 Vehicles		
	Back #1 or #2	\$650.00	No change
	Driver Side #1 or #2	\$700.00	No change
	Street Side #1 or #2	\$750.00	No change
	6 to 7 vehicles		
	Back #1 or #2	\$550.00	No change
	Driver Side #1 or #2	\$600.00	No change
	Street Side #1 or #2	\$650.00	No change
	Load Fees		

**FY 2021-2022
Adopted Fee Schedule**

Attachment 1

Department	Fee Type	FY2021 Adopted	FY2022 Adopted
ModivCare	Ambulatory (0-3 miles)	\$15.00	No change
	Ambulatory (4-6 miles)	\$18.00	No change
	Ambulatory (7-10 miles)	\$20.00	No change
	Wheelchair (0-3 miles)	\$25.00	No change
	Wheelchair (4-6 miles)	\$25.00	No change
	Wheelchair (7-10 miles)	\$30.00	No change
One-Call	Ambulatory (all)	\$18.00	No change
	Wheelchair (all)	\$28.00	No change



PERSON COUNTY

Heidi N. York
County Manager

July 1, 2021

Person County Residents:

I am pleased to present to you the County Commissioners' Approved Budget for Fiscal Year 2021-2022. As you all know, this has been a uniquely challenging year for all of us, and Person County Government is certainly no exception. COVID-19 and its lingering impacts continue to strain our resources, increase demands on our services and staff, and shift our priorities. Added to that, the long recovery process from our 2020 cybersecurity incident, and we have forgotten what normal operations were like. But in the midst of these challenges, the staff of Person County Government have not only persevered, but have found creative and new ways to provide services and extend support to our community. These challenges have also impacted our budgetary needs. The county workforce, school students and staff, businesses, and our residents all need county services and support in more ways than ever. This budget was developed with a focus on the priorities of the Board of Commissioners while seeking to extend support to those in need.

This current year has also included an additional challenge and opportunity for us with the completion of our eight-year required Property Tax Revaluation for all real property. The new schedule of values was effective on January 1, 2021. Using the current tax rate of .72 per \$100, property tax revenues are projected to increase by about \$3.5M or 11.9%. Real property tax values increased by \$483M, with the amount of increase due only to revaluation estimated at \$443M, since we normally experience a 1.14% annual increase due to new construction. Many taxpayers saw increases in their values since reappraisals are based on the market for January 1, 2021. This level of growth has been driven by a shortage in the supply of homes, along with increased costs in both material and labor. Construction of new homes has been delayed due to limited supplies and reductions in available labor.

Current property tax revenues are estimated at \$33.13M based on a property valuation of \$4.72B, a tax rate of \$.72, and a collection rate of 97.5%. This does not include NCDMV revenues estimated at \$2.9M. One cent on the tax rate is estimated to generate \$500,180. We are required to publish a revenue neutral rate—that is, the tax rate that would generate the same amount of revenues that Person County would have received if reappraisal had not occurred. The calculations for revenue neutral accounts for normal real property growth, averaged over the previous reappraisal cycle of 8 years. The revenue neutral rate is \$0.6736, a difference of \$0.0464 from the current tax rate. Adoption of the revenue neutral rate would have equated to a loss in property tax revenues of \$2.27M, plus an additional loss of \$118,500 in NCDMV revenues.

For Fiscal Year 2021-2022 revenues have increased by \$4.7M (7.64%) over the current fiscal year, putting the Approved General Fund Budget at \$66,460,497. 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 Fund, E-911 Fund, Water and Sewer Fund, and the Stormwater Fund are included with the General Fund, the total Approved Budget is \$78,655,261. This budget maintains the property tax rate of \$0.72 per \$100 of valuation and the fire tax rate of \$.0275. The budget is balanced, with equal revenues and expenditures, and is prepared in accordance with the Local Government Budget and Fiscal Control Act, and aligns with the priorities of this Board.

The total amount requested from the General Fund for FY21-22 was \$67.1M; an increase that would have required an additional 2.04 cents on the property tax rate. During the budget review process, \$1,021,347 was cut from requests enabling me to present a budget that keeps spending levels at a realistic and sustainable rate. While this budget is increasing by \$4.7M or 7.64% over the current year's spending, the Municipal Cost Index, which is one pertinent measure of inflation, grew by 5.06% over the last twelve months. This index suggests that the cost of providing governmental goods and services has increased by 5.06% over the last year, so the amount of new spending for FY22 is actually only 2.6% from the previous Fiscal Year.

Each year at the Board Retreat, funding priorities are agreed upon for the upcoming budget. This past March, the Board identified the following priorities for the FY21-22 Budget: Improving the Economic Development Process; Supporting the Airport; Improving Broadband Connectivity; Keeping the Tax Rate Flat; Improving School Facilities.



These priorities provided the foundation for my funding recommendations. For example:

The Economic Catalyst Fund which supports business incentives and development opportunities is budgeted at \$1.2M. This Fund has increased by \$283K and includes \$270K for designated incentive payments and \$942K for discretionary development needs.

Large, on-going projects at the Raleigh Regional Airport at

Person County include resurfacing of the runway and construction of a corporate hangar.

An update to the Broadband Access Study will be provided in the upcoming Fiscal Year.

Both the property tax rate and the fire tax rate remain flat.

Person County Schools will receive full funding of their requested amounts both in current expense and working capital. The debt model will also be implemented in this upcoming Fiscal Year to begin providing for the School's long-standing capital needs with the first round of potential financings being proposed for approximately \$10M. This budget contains the new Capital Investment Fund, which is a Special Revenue Fund set-up to more efficiently plan and pay for large capital expenditures. Debt Service and educational capital expenditures have been moved to this Fund.

Revenues:

What makes Person County unique in terms of our budgeting and tax base is the significant percentage that lies in state appraised property- public utilities; we rank first in the State for the largest percentage of tax base comprised of state appraised property. This certainly adds to the challenge of getting to a balanced budget because these values are not known until September, but a balanced budget is required by law, by July 1. Fortunately, we rely on conservative revenue estimates and set aside funds in case of major decreases in state values, which we have experienced all too often.

Person County Government’s General Fund revenues come from the following categories of sources:



Property Tax: The property tax rate remains flat for next Fiscal Year. The revaluation of property along with some slight growth, forecasts an increase of \$3.5M or 11.9%. DMV tax revenues are also expected to increase by \$69K for an estimated amount of \$2.88M. Fire tax revenues (although not part of the General Fund) are estimated at \$1.3M, an increase of \$214,073 or 20%.

Sales Tax: Person County receives only two cents of the total sales tax rate of 6.75 cents. Sales tax revenue has had tremendous growth over the last year, an indication of confidence in the economy. For FY22, sales tax is projected to grow by nearly 44% from FY21, providing \$10.4M in revenues.



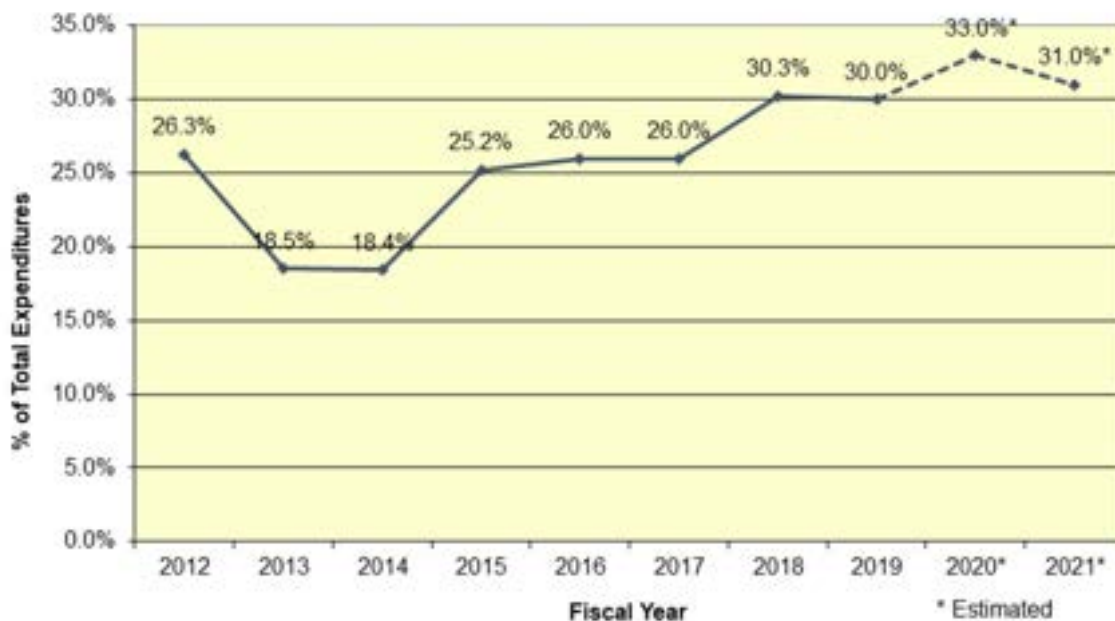
Fees: Many county departments charge fees for services in an attempt to recoup some costs and offset the amount of tax revenues needed to support programs and services. Both inspections and environmental health fees are trending strong as demands increase for their services. Solid waste host fees are also estimated to increase (+\$375K) due to the recent renegotiation of the contract with Republic Services. Collections of stormwater fees increase by \$25K at an estimated \$275,000.

State and Federal Funding: These revenues (also termed Intergovernmental Revenues) are used to administer state and federal-based programs. These revenues primarily fund the Department of Social Services and Health Department, although many county departments rely on intergovernmental revenues.

The Department of Social Services revenues are increasing by \$181K due to increased demands for public assistance. Health Department revenues are also up due to increases in Medicaid revenues. We are expecting this category of funds to increase once additional guidance and regulations are provided by the federal government related to the American Rescue Plan with distributions of funds coming over the next two years.

Fund Balance:

All local governments must maintain a fund balance to provide cash flow because the primary funding source- property tax- does not become due until January 1st of each year. Fund balance provides a safety net for unanticipated expenses and helps cover operations in the event of revenue losses, such as a major reduction in the value of our state appraised properties. It also allows the county some flexibility in responding to fiscal emergencies and seizing opportunities for economic development. One of the strongest indicators of the health of an organization’s finances is the level of fund balance as a percentage of total expenditures. This is one factor contributing to our bond rating which can lead to lower interest costs for taxpayers when the County seeks financing for projects. I am extremely proud of the prudent use of fund balance and the growth in this Fund. Our strategy for sustainable fiscal spending has been to limit appropriations of fund balance to non-recurring expenses and then only when it is at a level healthy enough to warrant spending. The amount of Undesignated Fund Balance is extremely difficult to predict this year because of a much delayed audit for Fiscal Year End 2020 due to the cyber event. The graph below indicates projected amounts from FY19 on due to the unavailable audited data at this time.



For FY22, \$966K is appropriated to sustain the county’s operating funds, which is a 75% decrease from the \$3.9M appropriated in FY21.

- \$461K is appropriated in the General Fund, which includes \$28K for small one-time capital purchases in the Jail and at Mayo Park, and the remaining amount appropriated to support Capital Improvement Projects.
- \$22,500 in the IT Systems Contingency Fund and \$11,996 in the Register of Deeds Technology Fund for one-time capital purchases.
- \$220,000 in the Health Department and \$250,000 in DSS to spend down accumulated balances due to the delay of when State funds are recognized.

Expenditures:

The graphic below displays the categories of expenditures and the percentages that each comprise of the total budget.



Some expenditure highlights in the Approved FY22 Budget include:

- Elections budget increase due to the possibility of conducting three elections in FY22 (2021 Roxboro municipal, 2022 primary, 2022 possible second primary)
- Jail budget decrease due to large reduction in inmate food contract (\$75K)
- EMS budget increasing due to overtime costs for running an extra Quick Response Vehicle (\$93K), quarterly intergovernmental transfer payments due to Medicaid Reform (\$81K), medical supplies (\$30K), a cardiac study grant (\$22K) and collections contract (\$16K)
- Stormwater fund budget increase for stormwater projects in the first year of the UNRBA’s Interim Alternative Implementation Approach (IAIA) (\$114K)
- Undesignated contingency is budgeted at \$516K (+\$487K).
- Decrease in Reappraisal Reserve fund due to completion of reappraisal in FY21 (-\$187K)
- Person Industries has a loss of \$550K in temporary employment contracts due to less contract work.
- Volunteer Fire Departments budget is increasing by \$214K (+20%). Volunteer fire department contracts are due for a 2% increase (+\$17K) along with reallocations and restoration of funds from the prior Woodsdale District to Triple Springs VFD and City of Roxboro FD (rural district – Person County FD #1). In addition, three departments are scheduled for ISO inspections with potential additional funding being awarded once obtained.
- Twelve new vehicles are recommended at a total cost of \$332K.
- Both merit pay (\$301,807) and longevity pay (\$393,352) are recommended rather than a cost of living adjustment for County Employees.
- Health Insurance rate for County Employees is increasing by 14.4%, generating an increase in total Group Health costs of \$600K for a total appropriation of \$4.5M.

The County workforce is struggling to keep up with demands on services. Departmental leadership requested eleven new full-time positions. This Approved Budget funds five new full-time positions:

Department	Position	Salary/ Benefits	Operating costs	TOTAL
IT	IT User Support Specialist	\$67,095	\$4,255	\$71,350
Inspections	Senior Code Enforcement Officer	\$87,056	\$47,866	\$134,922

PATS	Transit Specialist	\$41,131	\$0	\$41,131
Economic Development	Assistant EDC Director	\$70,743	\$7,824	\$78,567
Environmental Health	Environmental Health Specialist	\$67,913	\$36,945	\$104,858
TOTAL		\$333,938	\$96,890	\$430,828

And finally, our educational partners who have also weathered unprecedented challenges are funded in FY21-22 at the following amounts:

Person County Schools: Total current expense and capital is \$11,008,896.

- **Current Expense** requested flat funding of \$10,442,896
- **Capital** request: \$566K (an increase of \$130K)
- **Tech Capital** request: No funding. Schools are applying for technology funds from the CARES Act.
- **CIP** funds for chiller replacements (North Elementary and North End Elementary), heat pump replacement (Stories Creek Elementary), HVAC unit replacement (Earl Bradsher Elementary), and roof replacements (Oak Lane Elementary and South Elementary)

Current Expense	Capital	Tech Capital	CIP	Debt Service	Total
\$10,442,896	\$566,000	\$0	\$1,360,298	\$645,143	\$13,014,337

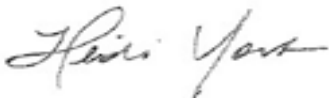
Piedmont Community College: Total current expense and capital is \$1,441,596.

- **Current Expense** request: \$1.5M (an increase of \$225K from FY21). Board approves \$1.3M (an increase of \$34K from FY21). Continues \$10K for Small Business Incubator.
- **Capital** request: \$120K (an increase of \$67K from FY21).
- **CIP** funds new telephone system (final installment payment of four), POD building for Early College (third installment payment of five), and an HVAC Environmental Control System.
- **Debt Service:** Final payments for two outstanding debts were made in FY21.

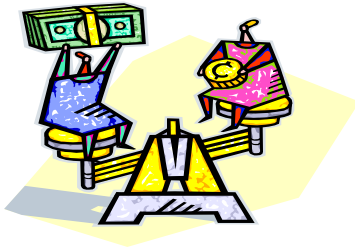
Current Expense	Capital	CIP	Debt Service	Total
\$1,321,346	\$120,250	\$413,600	\$0	\$1,855,196

The Fiscal Year 21-22 Approved Budget is a fiscally sound plan to invest in the services and programs that our community needs. Not only are we providing for the services that we are required to provide by state and federal governments, but we are committed to supporting our employees and our community. Throughout the pandemic and recovery from our cybersecurity event, employees have given their all. We have recognized some areas where we need additional support and resources to continue operating and to advance the Board's priorities. Commissioners, your dedication to efficient and transparent operations are reflected in your approved budget. Thank you for the opportunity to serve our community.

Respectfully,



Heidi York
County Manager



PERSON COUNTY, NC

It's Always Better in Person

Fiscal Year 2021-22 Budget at a Glance

Total Property Valuation: \$4.720 billion

Proposed Tax Rate: \$.72

One Penny Generates : \$500,180

General Fund - Revenues

	2020-21	2021-22			
	Adopted Budget	Recommended Budget	Adopted Budget	Inc/(Dec)	% Inc/(Dec)
Property Taxes	32,984,615	35,841,477	36,207,460	3,222,845	9.77%
Local Option Sales Taxes	7,232,304	10,384,900	10,384,900	3,152,596	43.59%
Other Taxes	181,500	186,500	186,500	5,000	2.75%
Licenses and Permits	712,900	678,180	678,180	(34,720)	-4.87%
Intergovernmental Revenues	7,977,071	8,019,427	8,013,461	36,390	0.46%
Charges for Services	8,194,843	9,026,296	9,026,296	831,453	10.15%
Other Revenues	307,551	742,194	742,194	434,643	141.32%
Transfers from Component Unit	253,400	256,000	256,000	2,600	1.03%
Fund Balance Appropriated	3,898,600	965,506	965,506	(2,933,094)	-75.23%
Total Revenues	61,742,784	66,100,480	66,460,497	4,717,713	7.64%

General Fund - Expenditures

	2020-21	2021-22			
	Adopted Budget	Recommended Budget	Adopted Budget	Inc/(Dec)	% Inc/(Dec)
General Government	7,869,083	8,391,283	8,327,274	458,191	5.82%
Public Safety	14,837,251	15,207,685	15,230,185	392,934	2.65%
Transportation	1,206,485	1,188,492	1,188,492	(17,993)	-1.49%
Human Services	14,147,715	14,539,516	14,473,891	326,176	2.31%
Education	11,757,077	11,793,242	11,793,242	36,165	0.31%
Environmental Protection	182,584	182,263	182,263	(321)	-0.18%
Economic & Physical Development	1,262,386	1,158,582	1,158,582	(103,804)	-8.22%
Culture & Recreation	1,999,324	2,049,960	2,049,960	50,636	2.53%
Self-Funded Health Insurance	4,201,175	4,838,366	4,838,366	637,191	15.17%
Transfers to Funds & Component Units	3,894,484	6,293,006	6,344,174	2,449,690	62.90%
Contingency	385,220	458,085	874,068	488,848	126.90%
Total Expenditures	61,742,784	66,100,480	66,460,497	4,717,713	7.64%

Adjustments from Recommended to Adopted Budget

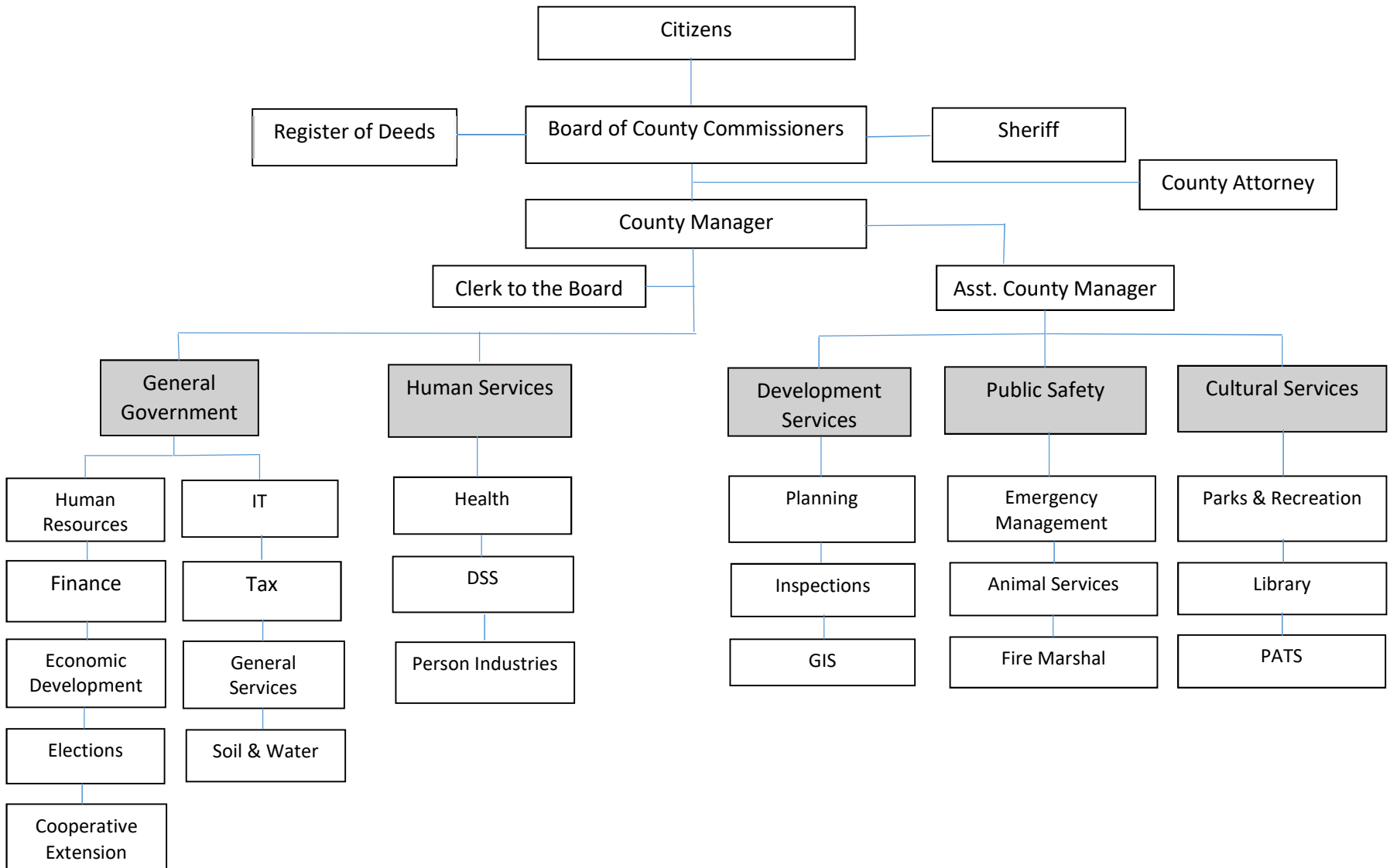
Department	Explanation of Change	Revenue Changes	Expenditure Changes	Equivalent Tax Rate (1 cent = \$500,180)
General Fund				
Recommended Budget		66,100,480	66,100,480	
Revenues	Property tax revenues	365,983		0.73
	Emergency Management-Tier II Grant	1,000		0.00
	EMS-RACE-CARS Grant	21,500		0.04
	DSS-position revenue reductions	(28,466)		(0.06)
Expenditures	Governing Body-copier expense		1,100	0.00
	Governing Body-NCACC dues increase		254	0.00
	Information Technology-network cost reduction		(12,000)	(0.02)
	JCPC Administration-Unallocated reduction		(173,282)	(0.35)
	Roots & Wings-JCPC allocation		111,775	0.22
	YES Program-JCPC allocation		61,507	0.12
	Sheriff-vehicle capital reduction		(29,363)	(0.06)
	Emergency Management-Tier II Grant expenditures		1,000	0.00
	EMS-RACE CARS Grant expenditures		21,500	0.04
	DSS-position salary & benefit reductions		(65,625)	(0.13)
	Transfer to Other Funds-Economic Catalyst Fund		51,168	0.10
	Contingency-Undesignated		415,983	0.83
	IT Systems Fund-laptop purchase reductions		(24,000)	(0.05)
	Total Amended General Fund Budget	66,460,497	66,460,497	0.00
	Difference of Amended Changes over (under) Recommended	360,017	360,017	
Capital Investment Fund - Special Revenue Fund				
	Total Capital Investment Fund Budget	5,111,498	5,111,498	0.00
Representative Payees - Special Revenue Fund				
	Total Representative Payees Fund	640,000	640,000	0.00
Person Industries and Material Recovery Facility - Special Revenue Fund				
	Total Person Industries and Material Recovery Facility Budget Fund	2,852,974	2,852,974	0.00
Sheriff's Execution - Special Revenue Fund				
	Total Sheriff's Execution Fund	100,000	100,000	0.00
Fire Tax District - Special Revenue Fund				
Recommended Budget		1,160,172	1,160,172	
Revenues	Fire Tax Revenues	103,272		0.21
Expenditures	Unallocated Funds		103,272	0.21
	Total Fire District Tax Special Revenue Fund	1,263,444	1,263,444	0.00
	Difference of Amended Changes over (under) Recommended	103,272	103,272	

Adjustments from Recommended to Adopted Budget

Department	Explanation of Change	Revenue Changes	Expenditure Changes	Equivalent Tax Rate (1 cent = \$500,180)
	Emergency Telephone System - Special Revenue Fund			
	Total Emergency Telephone System Fund Budget	605,301	605,301	0.00
	Revolving Loan - Special Revenue Fund			
	Total Revolving Loan Fund	5,454	5,454	0.00
	Economic Catalyst - Special Revenue Fund			
	Recommended Budget	1,160,925	1,160,925	
Revenues	Transfer from General Fund	51,168		0.10
Expenditures	Industrial Recruitment Incentives		51,168	0.10
	Total Economic Catalyst Fund Budget	1,212,093	1,212,093	0.00
	Difference of Amended Changes over (under) Recommended	51,168	51,168	
	Water and Sewer - Special Revenue Fund			
	Total Water and Sewer Fund Budget	40,000	40,000	0.00
	Stormwater - Enterprise Fund			
	Total Stormwater Fund Budget	364,000	364,000	0.00
	Total Amended Budget FY 2021-22	78,655,261	78,655,261	
	Total Difference of Amended Changes over (under) Recommended	411,185	411,185	



PERSON COUNTY GOVERNMENT



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, all five of the commissioners are members of the Republican 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 is 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.

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 2022 were as follows:

- In December 2020, 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 2021. These requests were returned to Finance for compilation and recommendation of projects to the Board of Commissioners. The Capital Improvement Plan (CIP) for FY 2022-26 was presented to the Board of Commissioners on April 5th and was adopted on May 3rd.
- In December, the Human Resources department sent out forms for departmental input for personnel requests and in February for operational requests. All county departments were required to submit their personnel requests (along with revenue estimates) by end of January 2021. Operational requests were submitted to departments on January 28th and scheduled to receive back to the Finance Department by February 22nd.
- The Board of County Commissioners held their annual budget retreat on March 1st, at which they discussed priorities and concerns on items associated with the upcoming budget.
- March and April were important information collection months. March 10th – 19th 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 17th, 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. Commissioners held two budget work sessions on June 8th and 10th to discuss potential changes to the proposed budget. 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 7th meeting, giving the public an opportunity to comment on the proposed budget. A notice of public hearing was posted on May 20th and May 27th.
- Formal adoption of the annual budget ordinance took place on June 19th. This is in line with LGBFCA regulations, requiring all budget ordinances to be adopted by July 1st, 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 30th 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.
- The FY 2021-22 adopted budget went into effect on July 1st.

BUDGET PROCESS

- 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.



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. All adopted CIP reports are available on the County’s website at www.personcountync.gov. For the reader’s convenience, a list of the approved CIP projects from the latest plan is included in the budget summaries section of this Adopted Budget report.

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.



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:
 - Capital Investment Fund
 - DSS Representative Payee Fund
 - Person Industries and PI Material Recovery Facility (MRF) Fund
 - Sheriff's Execution Fund
 - Fire Tax District Fund
 - Emergency Telephone System Fund
 - Revolving Loan Fund
 - Economic Catalyst Fund
 - Water and Sewer Construction Reserve Fund
 2. Capital or Grant Project Funds (multi-year budgets):
 - Airport Construction Fund
 - Capital Improvement Project Fund
 - Community Development Block Grant Fund
 - Public Safety Towers and Broadband Project Fund
 - American Recovery Plan Fund
 - Waterline Extension Fund

FUND STRUCTURE

3. Enterprise Funds

- Stormwater Fund

4. Fiduciary Funds

- City of Roxboro Property Tax Fund
- LEOSSA Pension Trust Fund
- 4H Program Fund
- Inmate Fund





**Person County
Capital Improvement Plan
FY 2022-2026
Approved Projects**

YEAR	DEPT	PROJECT TITLE	TOTAL COST	PROJECT DESCRIPTION AND JUSTIFICATION
2022	Information Technology	Construct room addition to existing IT building	129,800	Add a 12' x 16' room to the existing IT building for the purpose of a server room. With the fiber project nearing completion, there is increased use of the server room and a need for additional space and security.
	General Services	LEC Replace water valves/upgrade actuators	55,500	Upgrade pneumatic actuators on 11 air handlers to electronic controls and replace the chilled and hot water valves on 4 air handlers. Parts are becoming obsolete and current systems are not efficient.
	General Services	New Roof - Helena (old) Gym	253,287	As recommended in the Roofing Study.
	Recreation, Arts & Parks	ADA Accessibility Safety Surfacing	142,721	ADA accessible routes to park amenities will be addressed at various park sites including Huck Sansbury, Longhurst, Allensville, Hurdle Mills, Mt. Tirzah, Bushy fork, Bethel Hill, Helena, and older playgrounds at Mayo Park.
	Recreation, Arts & Parks	ADA Parking Areas	60,000	ADA accessible parking will be addressed at various park sites including Huck Sansbury, Longhurst, Allensville, Hurdle Mills, Mt. Tirzah, Bushy fork, Bethel Hill, Helena, and older playgrounds at Mayo Park.
	Recreation, Arts & Parks	Athletic Field Light/Pole Upgrades	50,000	All ballfields in Person County have light systems that are 25+ years old. The lights need to be upgraded for safety and preventative maintenance.
	PCC	New Telephone System	9,600	Current system has been discontinued and is unreliable. Total project cost is \$197,433 and spans 4 years. The payment for this year is the final installment.
	PCC	Early College- POD bldg	79,000	Construct a new building for the PECIL program. This building will be leased over 5 years for a total cost of \$556,740. The payment for this year is the 3rd lease installment.
	PCC	Environmental Controls for Buildings	325,000	An HVAC Environmental Control System will allow staff to monitor and regulate temperature and humidity in all Person campus buildings. Mildew remediation of furniture, filters, walls, and equipment is becoming a pervasive problem without the ability to automatically monitor humidity levels. Additionally, COVID has increased the need to incorporate outside air for improved overall circulation for the health of students and employees.
	Public Schools	North Elementary - Chiller Replacement	150,000	Chiller is 20 years old and has maintenance concerns. Refrigerant is no longer produced.
	Public Schools	North End Elementary - Chiller Replacement	125,000	Chiller is 20 years old and has maintenance concerns. Refrigerant is no longer produced.
	Public Schools	Stories Creek Elementary - Heat Pumps Replacement	140,000	Heat pumps are 20 years old and has maintenance concerns. Refrigerant is no longer produced.
	Public Schools	Earl Bradsher Elementary - HVAC Units Replacement	115,000	HVAC units are 20 years old and has maintenance concerns. Refrigerant is no longer produced.
	Public Schools	New Roof - Oak Lane Elementary	778,868	As recommended in the Roofing Study.
	Public Schools	New Roof (metal) - South Elementary	51,430	As recommended in the Roofing Study.
2023	General Services	New Roof - EMS	193,402	As recommended in the Roofing Study.
	General Services	New Roof - Helena EMS/Sheriff Satellite Station	149,278	As recommended in the Roofing Study.
	General Services	New Roof - Inspections	289,194	As recommended in the Roofing Study.
	General Services	New Roof - Emergency Communications (911)	109,564	As recommended in the Roofing Study.
	General Services	New Roof - Mayo Park Buildings	143,399	As recommended in the Roofing Study.
	Recreation, Arts & Parks	Rock Complex Playground Equipment	55,000	This facility is highly used by citizens and tourists. A playground would help to increase activity and the attractiveness of the facility.
	Recreation, Arts & Parks	Outdoor Multi-Purpose Courts	63,000	Suggested park locations: Olive Hill, Allensville, Hurdle Mills, Bushy Fork, and Bethel Hill to provide additional recreational opportunities throughout the County. This is an inexpensive low maintenance way to provide recreational space. Space can also be used for additional organized programs, including basketball, quick start tennis, 4 square, hop scotch, summer camp game space, badminton tournaments, and much more.
	Recreation, Arts & Parks	Athletic Field Light/Pole Upgrades	50,000	All ballfields in Person County have light systems that are 25+ years old. The lights need to be upgraded for safety and preventative maintenance.
	Recreation, Arts & Parks	Playground and Park Improvements	60,000	Playground equipment updates are needed to ensure public safety and ADA accessibility at all park playgrounds. ADA accessibility and routes will be addressed at park sites including: Longhurst, Allensville, Hurdle Mills, Mt. Tirzah, Bushy Fork, Bethel Hill, Helena, and older playgrounds at Mayo Park. Updates ensure safety to the public and reduce deferred maintenance costs.

**Person County
Capital Improvement Plan
FY 2022-2026
Approved Projects**

YEAR	DEPT	PROJECT TITLE	TOTAL COST	PROJECT DESCRIPTION AND JUSTIFICATION
	PCC	Early College- POD bldg	79,000	Construct a new building for the PECIL program. This building will be leased over 5 years for a total cost of \$556,740. The payment for this year is the 4th lease installment.
	PCC	Repair HVAC Roof Water Lines	78,000	Repair/Replace insulation and sheathing that protects rooftop HVAC water lines from freezing. Multi-layer protection of exposed lines on all roofs is critical to prevent freezing pipelines on roofs, which is likely to lead to flooding, cracks, and subsequent needed repairs.
	PCC	Chiller units	250,000	Replace old, maintenance intensive, and unreliable chiller units, corresponding pumps and cooling tower. Ensure new piping matches chiller and pump setup. Existing units are beyond useful life and three have been rebuilt this year. Likelihood of emergency repairs high and new units will be more efficient.
	PCC	New Roof- Building L & covered walkways	260,543	As recommended in the Roofing Study.
	Public Schools	South Elementary - Tile Floor Replacement	87,000	Replace the tile flooring at the entrance foyer. The floor tile is in bad shape and starting to release from the floor.
	Public Schools	Southern Middle School - Bleachers Replacement	145,000	Bleachers are old, do not have safety requirements, and do not provide ADA access.
	Public Schools	New Roof - North End Elementary (sectors C,D,E)	164,655	As recommended in the Roofing Study.
2024	Recreation, Arts & Parks	Converting Old Landfill to Park	73,000	Renovate into park and green space to include: multipurpose trails (hiking, biking, running, walking), open field space (for programming), Disk Golf Course, BMX biking course, mountain bike course, skate track/area. There is also a possibility for shooting events and Archery range. Many landfills are turned into recreation and green space.
	Recreation, Arts & Parks	Athletic Field Light/Pole Upgrades	55,000	All ballfields in Person County have light systems that are 25+ years old. The lights need to be upgraded for safety and preventative maintenance.
	Recreation, Arts & Parks	Playground and Park Improvements	60,000	Playground equipment updates are needed to ensure public safety and ADA accessibility at all park playgrounds. ADA accessibility and routes will be addressed at park sites including: Longhurst, Allensville, Hurdle Mills, Mt. Tirzah, Bushy Fork, Bethel Hill, Helena, and older playgrounds at Mayo Park. Updates ensure safety to the public and reduce deferred maintenance costs.
	PCC	Early College- POD bldg	79,000	Construct a new building for the PECIL program. This building will be leased over 5 years for a total cost of \$556,740. The payment for this year is the 5th lease installment.
	PCC	Chiller units	250,000	Replace old, maintenance intensive, and unreliable chiller units, corresponding pumps and cooling tower. Ensure new piping matches chiller and pump setup. Existing units are beyond useful life and three have been rebuilt this year. Likelihood of emergency repairs high and new units will be more efficient.
	Public Schools	New Roof - South Elementary	1,580,136	As recommended in the Roofing Study.
2025	General Services	New Roof - Law Enforcement Center	963,316	As recommended in the Roofing Study.
	General Services	New Roof - Library	85,515	As recommended in the Roofing Study.
	Recreation, Arts & Parks	Huck Sansbury - Playground ADA Safety Surfacing	205,330	Replace the wood chip safety surfacing to a more permanent ADA accessible safety surface. The Huck Sansbury playground is the highest used playground in the county and serves the greatest number of citizens with accessibility needs. It would be more cost-effective to remove the existing safety surfacing and replace with a more permanent surface instead of continuing adding additional safety woodchips each year.
	Recreation, Arts & Parks	Athletic Field Light/Pole Upgrades	52,000	All ballfields in Person County have light systems that are 25+ years old. The lights need to be upgraded for safety and preventative maintenance.
	Public Schools	New Roof (canopies) - Southern Middle School	121,544	As recommended in the Roofing Study.
2026	General Services	New Roof - Mayo Park Maintenance Building	60,777	As recommended in the Roofing Study.
	Recreation, Arts & Parks	Athletic Field Light/Pole Upgrades	55,000	All ballfields in Person County have light systems that are 25+ years old. The lights need to be upgraded for safety and preventative maintenance.
	Public Schools	New roof - Woodland Elementary	993,381	As recommended in the Roofing Study.

Summary of Adopted Positions By Department

Department	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	FTEs	FTEs	FTEs	FTEs	FTEs
General Fund					
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	8.00	8.00	8.00	9.00
Human Resources	4.00	4.00	4.00	4.00	4.00
Finance	6.00	6.00	6.00	6.00	6.00
Tax Administration	10.00	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	12.00	12.00	12.00	12.00	12.00
4H-YES	1.00	1.00	0.80	1.00	1.00
Very Important Parents	2.00	2.00	-	-	-
Sheriff's Department	47.00	49.00	51.00	51.00	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	15.00	15.00	15.00	15.00	15.00
Emergency Management	0.80	1.80	1.80	1.80	1.80
Inspections	5.00	6.00	6.00	5.00	6.00
EMS	35.20	38.20	38.20	38.20	38.20
Fire Administration	1.00	-	-	2.00	2.00
Animal Control	5.00	5.00	5.00	5.00	5.00
PATS Operations	7.00	7.00	7.00	7.00	8.00
PATS Administration	3.00	3.00	3.00	3.00	3.00
Planning and Zoning	3.00	3.00	3.00	3.00	3.00
GIS	2.00	2.00	2.00	2.00	2.00
Economic Development	2.00	2.00	2.00	2.00	3.00
Soil and Water Conservation	2.00	2.00	2.00	2.00	2.00
Recreation, Arts, and Parks	7.00	7.00	7.00	7.00	7.00
Mayo Park	2.00	2.00	2.00	2.00	2.00
Health	43.00	34.00	28.00	23.00	23.00
Environmental Health	5.00	5.00	5.00	5.00	6.00
Public Library	7.00	7.00	7.00	7.00	7.00
Department of Social Services	96.00	96.00	98.00	98.00	98.00
Total General Fund	382.00	380.00	375.80	372.00	377.00
Other Funds					
Person Industries	19.25	19.25	19.25	19.25	19.25
Person Industries-Recycling	4.75	4.75	4.75	4.75	4.75
Total Other Funds	24.00	24.00	24.00	24.00	24.00
Total All Funds	406.00	404.00	399.80	396.00	401.00

Summary of Adopted Positions By Department

Explanation of position adjustments:

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.

FY2021: The County reduced a net of 3.8 positions which included 5 positions in Public Health due to changes in organizational structure and provided services. The added positions included a new Fire Administration position approved mid-year FY20 as well as full funding for a grant-related position in the YES program.

FY2022: Out of 11 positions requested, the County added 5 new positions for FY22. The added positions included a new IT User Support Specialist, a Senior Code Enforcement Officer in Inspections, a Transit Specialist in PATS (partially State grant-funded), an Assistant EDC Director, and an Environmental Health Specialist.

REVENUE SUMMARY- BY FUND

GENERAL FUND NAME	Prior Year	Current Year	Budget Year				% CHANGE FROM 2020-21 ADOPTED
	2019-20 ACTUAL AS OF 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT ESTIMATES	2021-22 RECOM- MENDED	2021-22 BOARD APPROVED	INCREASE (DECREASE)	
GENERAL	51,983,690	49,872,981	53,243,514	53,704,524	54,093,007	4,220,026	8.46%
FLEET MANAGEMENT	232,555	168,531	475,875	374,322	344,959	176,428	104.69%
COMMUNITY DEVELOPMENT PROJECTS	-	-	100,000	100,000	100,000	100,000	100.00%
INFO TECH SYSTEMS	1,193,552	301,047	337,300	326,000	302,000	953	0.32%
HEALTH	2,685,074	3,092,456	3,314,024	3,210,319	3,210,319	117,863	3.81%
DEBT SERVICE	1,569,432	1,000,000	-	-	-	(1,000,000)	-100.00%
REAPPRAISAL	185,000	340,000	153,300	153,300	153,300	(186,700)	-54.91%
PUBLIC LIBRARY	672,136	645,803	656,553	656,553	656,553	10,750	1.66%
REG OF DEEDS-TECH	18,065	20,000	20,000	31,996	31,996	11,996	59.98%
LEC RESTRICTED	138,806	92,000	92,000	92,000	92,000	-	0.00%
DSS	9,388,439	10,031,241	10,557,950	10,273,154	10,207,529	176,288	1.76%
SELF-FUNDED INSURANCE	3,779,384	4,201,175	4,902,934	4,838,366	4,838,366	637,191	15.17%
<i>Adjustments for Interfund Transfers</i>	(9,190,359)	(8,022,450)	(8,653,908)	(7,660,054)	(7,569,532)	452,918	-5.65%
GENERAL FUND TOTALS	62,655,773	61,742,784	65,199,542	66,100,480	66,460,497	4,717,713	7.64%
OTHER FUNDS							
CAPITAL INVESTMENT	-	3,839,109	5,111,498	5,111,498	5,111,498	1,272,389	33.14%
REPRESENTATIVE PAYEES	-	-	640,000	640,000	640,000	640,000	100.00%
PI & PI MRF	2,295,545	3,399,867	2,875,842	2,852,974	2,852,974	(546,893)	-16.09%
SHERIFF'S EXECUTION	-	-	100,000	100,000	100,000	100,000	100.00%
FIRE TAX DISTRICT	1,054,349	1,049,371	1,160,172	1,160,172	1,263,444	214,073	20.40%
EMG TELEPHONE SYSTEM	589,793	626,806	605,301	605,301	605,301	(21,505)	-3.43%
REVOLVING LOAN	5,687	5,454	5,454	5,454	5,454	-	0.00%
ECONOMIC CATALYST	13,932	929,500	1,160,925	1,160,925	1,212,093	282,593	30.40%
WATER & SEWER RESERVE	1,062,015	40,000	40,000	40,000	40,000	-	0.00%
STORMWATER	282,000	250,000	364,000	364,000	364,000	114,000	45.60%
ALL FUNDS TOTALS	67,959,096	71,882,891	77,262,734	78,140,804	78,655,261	6,772,370	9.42%

EXPENDITURE SUMMARY- BY FUND

GENERAL FUND NAME	Prior Year	Current Year	Budget Year				% CHANGE FROM 2020-21 ADOPTED
	2019-20 ACTUAL AS OF 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 RECOM- MENDED	2021-22 BOARD APPROVED	INCREASE (DECREASE)	
GENERAL	52,490,995	49,872,981	55,165,799	53,704,524	54,093,007	4,220,026	8.46%
FLEET MANAGEMENT	231,134	168,531	475,875	374,322	344,959	176,428	104.69%
COMMUNITY DEVELOPMENT PROJECTS	-	-	100,000	100,000	100,000	100,000	100.00%
INFO TECH SYSTEMS	316,706	301,047	337,300	326,000	302,000	953	0.32%
HEALTH	2,313,870	3,092,456	3,314,024	3,210,319	3,210,319	117,863	3.81%
DEBT SERVICE	2,006,226	1,000,000	-	-	-	(1,000,000)	-100.00%
REAPPRAISAL	185,369	340,000	153,300	153,300	153,300	(186,700)	-54.91%
PUBLIC LIBRARY	721,346	645,803	656,553	656,553	656,553	10,750	1.66%
REG OF DEEDS-TECH	22,263	20,000	20,000	31,996	31,996	11,996	59.98%
LEC RESTRICTED	47,909	92,000	92,000	92,000	92,000	-	0.00%
DSS	8,311,643	10,031,241	10,557,950	10,273,154	10,207,529	176,288	1.76%
SELF-FUNDED INSURANCE	4,571,204	4,201,175	4,902,934	4,838,366	4,838,366	637,191	15.17%
<i>Adjustments for Interfund Transfers</i>	(9,190,359)	(8,022,450)	(8,653,908)	(7,660,054)	(7,569,532)	452,918	-5.65%
GENERAL FUND TOTALS	62,028,305	61,742,784	67,121,827	66,100,480	66,460,497	4,717,713	7.64%
OTHER FUNDS							
CAPITAL INVESTMENT	-	3,839,109	5,111,498	5,111,498	5,111,498	1,272,389	33.14%
REPRESENTATIVE PAYEES	-	-	640,000	640,000	640,000	640,000	100.00%
PI & PI MRF	2,565,758	3,399,867	2,875,842	2,852,974	2,852,974	(546,893)	-16.09%
SHERIFF'S EXECUTION	-	-	100,000	100,000	100,000	100,000	100.00%
FIRE TAX DISTRICT	1,002,855	1,049,371	1,160,172	1,160,172	1,263,444	214,073	20.40%
EMG TELEPHONE SYSTEM	489,691	626,806	605,301	605,301	605,301	(21,505)	-3.43%
REVOLVING LOAN	-	5,454	5,454	5,454	5,454	-	0.00%
ECONOMIC CATALYST	679,531	929,500	1,160,925	1,160,925	1,212,093	282,593	30.40%
WATER & SEWER RESERVE	-	40,000	40,000	40,000	40,000	-	0.00%
STORMWATER	245,618	250,000	364,000	364,000	364,000	114,000	45.60%
ALL FUNDS TOTALS	67,011,760	71,882,891	79,185,019	78,140,804	78,655,261	6,772,370	9.42%

EXPENDITURE SUMMARY- BY DEPARTMENT

DEPARTMENT NAME	Prior Year	Current Year	Budget Year			INCREASE (DECREASE)	% CHANGE FROM 2020-21 ADOPTED
	2019-20 ACTUAL AS OF 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 RECOM- MENDED	2021-22 BOARD APPROVED		
GOVERNING BODY	214,972	233,820	237,498	237,498	238,852	5,032	2.15%
ADMINISTRATION	371,419	422,469	460,029	460,029	460,029	37,560	8.89%
INFO TECHNOLOGY	872,636	914,611	1,081,708	1,081,708	1,069,708	155,097	16.96%
HUMAN RESOURCES	797,201	778,581	763,363	763,363	763,363	(15,218)	-1.95%
FINANCE	508,402	624,204	665,416	665,416	665,416	41,212	6.60%
TAX ADMINISTRATION	896,697	1,047,925	1,039,046	1,039,046	1,039,046	(8,879)	-0.85%
LEGAL	70,223	68,581	55,000	55,000	55,000	(13,581)	-19.80%
COURTS	5,038	6,500	6,500	6,500	6,500	-	0.00%
ELECTIONS	280,786	269,337	454,403	428,149	428,149	158,812	58.96%
REGISTER OF DEEDS	250,497	293,441	309,160	302,274	302,274	8,833	3.01%
GENERAL SERVICES	2,199,930	2,380,036	2,366,682	2,366,682	2,366,682	(13,354)	-0.56%
JCPC ADMIN	17,358	178,409	152,010	181,412	8,130	(170,279)	-95.44%
ROOTS & WINGS	93,372	-	-	-	111,775	111,775	100.00%
YES-YOUTH ENR SERVICES	60,329	-	-	-	61,507	61,507	100.00%
SHERIFF	4,476,376	4,505,713	4,488,370	4,482,370	4,482,370	(23,343)	-0.52%
JAIL	2,863,709	3,013,261	2,956,695	2,956,695	2,956,695	(56,566)	-1.88%
JUDICIAL	426,722	458,207	433,450	433,450	433,450	(24,757)	-5.40%
TELECOMMUNICATIONS	938,603	1,085,527	1,112,008	1,108,220	1,108,220	22,693	2.09%
EMERGENCY MANAGEMENT	206,726	260,906	281,227	281,227	282,227	21,321	8.17%
INSPECTIONS	513,028	443,282	534,769	533,841	533,841	90,559	20.43%
MEDICAL EXAMINER	26,200	26,000	30,000	30,000	30,000	4,000	15.38%
EMS	3,342,074	3,763,042	4,287,850	4,071,960	4,093,460	330,418	8.78%
FIRE ADMINISTRATION	15,705	210,185	223,144	223,144	223,144	12,959	6.17%
FIRE & RESCUE-CITY OF ROXBORO	389,072	396,853	396,853	396,853	396,853	-	0.00%
ANIMAL SERVICES	303,912	403,866	416,513	416,513	416,513	12,647	3.13%
PATS-OPERATIONS	757,751	753,654	714,248	708,482	708,482	(45,172)	-5.99%
PATS-ADMINISTRATION	298,170	404,031	446,210	431,210	431,210	27,179	6.73%
AIRPORT	49,047	48,800	48,800	48,800	48,800	-	0.00%
LANDFILL MAINTENANCE	29,247	41,100	37,900	37,900	37,900	(3,200)	-7.79%
PLANNING & ZONING	266,265	259,001	272,665	272,665	272,665	13,664	5.28%
GIS	178,326	198,460	191,559	191,559	191,559	(6,901)	-3.48%
EDC	411,588	493,139	369,733	369,733	369,733	(123,406)	-25.02%
COOPERATIVE EXTENSION	225,507	241,350	251,950	251,950	251,950	10,600	4.39%
SOIL & WATER CONSERVATION	117,616	141,484	144,363	144,363	144,363	2,879	2.03%
FORESTRY	62,021	70,436	72,675	72,675	72,675	2,239	3.18%
MENTAL HEALTH	524,621	558,011	600,613	598,077	598,077	40,066	7.18%
SENIOR CENTER	438,716	447,471	451,000	439,471	439,471	(8,000)	-1.79%
VETERANS SERVICES	17,971	18,536	18,495	18,495	18,495	(41)	-0.22%
PUBLIC SCHOOLS	11,220,759	10,459,896	10,461,896	10,461,896	10,461,896	2,000	0.02%
PIEDMONT COMMUNITY COLLEGE	1,325,339	1,297,181	1,522,824	1,331,346	1,331,346	34,165	2.63%

EXPENDITURE SUMMARY- BY DEPARTMENT

DEPARTMENT NAME	Prior Year	Current Year	Budget Year			INCREASE (DECREASE)	% CHANGE FROM 2020-21 ADOPTED
	2019-20 ACTUAL AS OF 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 RECOM- MENDED	2021-22 BOARD APPROVED		
RECREATION	796,100	845,398	857,335	857,335	857,335	11,937	1.41%
MAYO PARK	268,927	229,831	253,375	253,375	253,375	23,544	10.24%
KIRBY THEATER & ARTS	122,228	153,198	157,603	157,603	157,603	4,405	2.88%
SPORTSPLEX	31,625	78,129	78,094	78,094	78,094	(35)	-0.04%
MUSEUM OF HISTORY	42,461	46,965	47,000	47,000	47,000	35	0.07%
INTERFUND TRANSFERS	8,936,713	8,022,450	8,653,908	7,660,054	7,569,532	(452,918)	-5.65%
TRANSFERS TO OTHER FUNDS	6,229,008	2,894,484	6,303,774	6,293,006	6,344,174	3,449,690	119.18%
CONTINGENCY	-	385,220	458,085	458,085	874,068	488,848	126.90%
FLEET MANAGEMENT	231,134	168,531	475,875	374,322	344,959	176,428	104.69%
COMMUNITY DEVELOP PROJECTS	-	-	100,000	100,000	100,000		100.00%
INFO TECH SYSTEMS	316,706	301,047	337,300	326,000	302,000	953	0.32%
PUBLIC HEALTH	1,860,395	2,586,124	2,643,418	2,614,854	2,614,854	28,730	1.11%
ENVIRONMENTAL HEALTH	453,474	506,332	670,606	595,465	595,465	89,133	17.60%
DEBT SERVICE	2,006,226	1,000,000	-	-	-	(1,000,000)	-100.00%
REAPPRAISAL RESERVE	185,369	340,000	153,300	153,300	153,300	(186,700)	-54.91%
PUBLIC LIBRARY	721,346	645,803	656,553	656,553	656,553	10,750	1.66%
REG OF DEEDS-TECHNOLOGY	22,263	20,000	20,000	31,996	31,996	11,996	59.98%
LEC RESTRICTED	47,909	92,000	92,000	92,000	92,000	-	0.00%
DSS-ADMINISTRATION	6,653,452	7,693,368	8,219,707	7,934,911	7,869,286	175,918	2.29%
DSS-PROGRAMS	1,658,191	2,337,873	2,338,243	2,338,243	2,338,243	370	0.02%
SELF-FUNDED INS	4,571,204	4,201,175	4,902,934	4,838,366	4,838,366	637,191	15.17%
CAPITAL INVESTMENT FUND	-	3,839,109	5,111,498	5,111,498	5,111,498	1,272,389	33.14%
REPRESENTATIVE PAYEES	-	-	640,000	640,000	640,000	640,000	100.00%
PERSON INDUSTRIES (PI)	1,989,897	2,701,301	2,154,935	2,154,835	2,154,835	(546,466)	-20.23%
PI-MATERIAL RECYCLING FACILITY	575,862	698,566	720,907	698,139	698,139	(427)	-0.06%
SHERIFF'S EXECUTION	-	-	100,000	100,000	100,000	100,000	100.00%
FIRE DISTRICT TAX	1,002,855	1,049,371	1,160,172	1,160,172	1,263,444	214,073	20.40%
EMERGENCY TELEPHONE SYSTEM	489,691	626,806	605,301	605,301	605,301	(21,505)	-3.43%
REVOLVING LOAN	-	5,454	5,454	5,454	5,454	-	0.00%
ECONOMIC CATALYST	679,531	929,500	1,160,925	1,160,925	1,212,093	282,593	30.40%
WATER & SEWER RESERVE	-	40,000	40,000	40,000	40,000	-	0.00%
STORMWATER FUND	245,618	250,000	364,000	364,000	364,000	114,000	45.60%
Adjustments for Interfund Transfers	(9,190,359)	(8,022,450)	(8,653,908)	(7,660,054)	(7,569,532)	452,918	-5.65%
TOTALS	67,011,760	71,882,891	79,185,019	78,140,804	78,655,261	6,672,370	9.28%



Person County, North Carolina
Adopted Budget
Table of General Funds
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**REVENUES
2021-22
BUDGET**

FUND NO.: 100
FUND NAME: GENERAL

MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT ESTIMATES	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
100 310110	CURRENT YEAR TAXES	30,539,017	29,621,020	32,768,417	32,768,417	33,134,400	3,513,380	11.86%
100 310170	CURR YR LATE LISTING PEN	66,650	15,000	15,000	15,000	15,000	-	0.00%
100 310180	CURRENT YEAR INTEREST	67,956	65,000	65,000	65,000	65,000	-	0.00%
100 310185	CURRENT YEAR LIEN ADV COST	27,985	25,000	25,000	25,000	25,000	-	0.00%
100 310899	TAXES-OVER/SHORT	208	-	-	-	-	-	
100 311110	PRIOR YEARS TAXES	413,449	350,000	335,000	335,000	335,000	(15,000)	-4.29%
100 311180	PRIOR YEAR INTEREST	86,017	65,000	55,000	55,000	55,000	(10,000)	-15.38%
100 311185	PRIOR YEAR LIEN ADV COST	11,720	18,000	18,000	18,000	18,000	-	0.00%
100 313110	GROSS RECEIPTS TAXES- COUNTY	14,097	14,000	14,000	14,000	14,000	-	0.00%
100 313200	DMV TAX REVENUES	2,679,153	2,809,095	2,878,560	2,878,560	2,878,560	69,465	2.47%
100 313280	DMV TAX REV INTEREST- COUNTY	20,628	16,500	16,500	16,500	16,500	-	0.00%
100 314000	ANIMAL TAXES	587	-	-	-	-	-	
100 315000	REG OF DEEDS EXCISE TAX	152,641	165,000	170,000	170,000	170,000	5,000	3.03%
100 316000	LOCAL OPT SALES TX-ART 39	4,047,120	3,219,440	4,660,500	4,660,500	4,660,500	1,441,060	44.76%
100 317000	LOCAL OPT SALES TX-ART 40	2,322,727	1,912,616	2,750,400	2,750,400	2,750,400	837,784	43.80%
100 318000	LOCAL OPT SALES TX-ART 42	1,989,363	1,584,120	2,290,000	2,290,000	2,290,000	705,880	44.56%
100 319000	LOCAL OPT SALES TX-ART 44	654,723	516,128	684,000	684,000	684,000	167,872	32.53%
100 320000	PRIVILEGE LICENSE	2,845	2,500	2,500	2,500	2,500	-	0.00%
100 321310	VIDEO PROGRAMMING	56,739	60,000	57,000	57,000	57,000	(3,000)	-5.00%
100 322000	OCCUPANCY TAX-ADMIN FEE	7,136	7,700	8,800	8,800	8,800	1,100	14.29%
100 326000	BEER AND WINE TAX	137,750	138,250	138,250	138,250	138,250	-	0.00%
100 330310	DWI REVENUES	4,091	-	3,700	3,700	3,700	3,700	100%
100 379400	STORMWATER ADMIN FEES	87,571	80,000	80,000	80,000	80,000	-	0.00%
100 381491	INTEREST EARNINGS	326,174	-	-	-	-	-	
100 385002	SALE OF FIXED ASSETS/PATS	8,165	-	-	-	-	-	
100 387000	TRANSFER FROM ABC PROFITS	201,910	230,000	230,000	230,000	230,000	-	0.00%
100 387310	BOTTLE TAX - QTLY	13,810	11,600	13,000	13,000	13,000	1,400	12.07%
100 388000	SPECIAL USE PERMIT FEE/ALCOHOL	300	400	300	300	300	(100)	-25.00%
100 389490	WELLNESS GYM FEES	2,370	3,000	3,000	3,000	3,000	-	0.00%
100 389491	WELLNESS CONTRIBUTIONS	11,986	-	-	-	-	-	
100 389890	MISCELLANEOUS REVENUES	82,295	10,000	10,000	10,000	10,000	-	0.00%
100 389899	OVER/SHORT	(78)	-	-	-	-	-	
10020 310410	CITY TAX COLLECTIONS	66,257	68,000	68,000	68,000	68,000	-	0.00%
10020 329300	COVID-19 STIMULUS	940,234	-	-	-	-	-	
10020 329450	MAP FEES	414	500	500	500	500	-	0.00%
10020 330410	FILING FEES	1,194	260	1,755	1,755	1,755	1,495	575.00%
10020 330890	ELECTION REIMBURSEMENT & FEES	-	-	12,000	12,000	12,000	12,000	100%
10020 331120	REG OF DEED MARRIAGE LICENSE	3,841	3,600	4,500	4,500	4,500	900	25.00%
10020 331410	REG OF DEEDS FEES	120,950	120,000	130,000	130,000	130,000	10,000	8.33%
10020 331411	REG OF DEEDS CERTIF COPIES	26,873	28,000	29,000	29,000	29,000	1,000	3.57%
10020 331890	REG OF DEEDS-MISC	2,562	3,000	3,100	3,100	3,100	100	3.33%
10020 341000	PLANNING & ZONING FEES	54,485	34,000	38,000	38,000	38,000	4,000	11.76%

**REVENUES
2021-22
BUDGET**

FUND NO.: 100
FUND NAME: GENERAL

MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT ESTIMATES	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
10020 341001	ENERGOV MAINT CONTRIB/CITY	5,458	5,458	5,458	5,458	5,458	-	0.00%
10020 341330	LAND USE PLAN/CITY	2,479	39,342	4,958	4,958	4,958	(34,384)	-87.40%
10020 359310	IT SVCS/CITY OF ROXBORO	80,000	80,000	81,600	81,600	81,600	1,600	2.00%
10020 359320	IT TELEPHONE SERVICES	4,292	4,284	4,300	4,300	4,300	16	0.37%
10020 384862	RENT/PCOB AUDITORIUM	3,540	4,500	-	-	-	(4,500)	-100.00%
10020 384865	RENT/FREEDOM HOUSE	9,600	9,600	9,600	9,600	9,600	-	0.00%
10020 384869	RENT/MISC	501	501	501	501	501	-	0.00%
10020 384870	AIRPORT LEASES	89,126	92,000	90,000	90,000	90,000	(2,000)	-2.17%
10020 384871	RENT/LANDFILL MOWING LEASE	760	760	760	760	760	-	0.00%
10025 325000	OFFICERS FEES	42,844	50,000	50,000	50,000	50,000	-	0.00%
10025 327000	COURT FACILITIES FEES	46,983	45,000	45,000	45,000	45,000	-	0.00%
10025 328000	INSPECTION FEES	410,846	500,000	450,000	450,000	450,000	(50,000)	-10.00%
10025 328410	HOMEOWNERS REC	242	400	280	280	280	(120)	-30.00%
10025 328420	FIRE INSPECTION FEES	7,615	6,500	6,000	6,000	6,000	(500)	-7.69%
10025 328430	FALSE FIRE ALARM FINE	450	1,500	1,200	1,200	1,200	(300)	-20.00%
10025 333230	PSC-SCHOOL RESOURCE OFFICER	185,313	186,579	185,004	185,004	185,004	(1,575)	-0.84%
10025 333231	RCS-SCHOOL RESOURCE OFFICER	64,120	66,245	65,000	65,000	65,000	(1,245)	-1.88%
10025 333232	2018 GCC	23,613	-	-	-	-	-	
10025 333243	2018 BVP GRANT	5,009	6,753	-	-	-	(6,753)	-100.00%
10025 333244	2019 BVP GRANT	6,040	-	-	-	-	-	
10025 333330	ABC OFFICER CONTRACT	28,000	28,000	28,000	28,000	28,000	-	0.00%
10025 333340	PCC SECURITY OFFICER	45,000	60,000	60,000	60,000	60,000	-	0.00%
10025 333410	SHERIFFS FEES	27,970	24,000	30,000	30,000	30,000	6,000	25.00%
10025 333440	CONCEALED WEAPONS FEE	59,655	60,000	80,000	80,000	80,000	20,000	33.33%
10025 333500	LOCAL BUY MONEY	125	1,500	500	500	500	(1,000)	-66.67%
10025 333830	NCACC BODY ARMOR GRANT	1,500	1,500	-	-	-	(1,500)	-100.00%
10025 333840	DONATIONS/SHERIFF	1,307	-	-	-	-	-	
10025 333841	UW DONATION/SHERIFF	194	-	-	-	-	-	
10025 333842	UW GRANT/SHERIFF	4,011	-	-	-	-	-	
10025 333844	SHOP W/SHERIFF DONATION	3,350	-	-	-	-	-	
10025 334410	JUDICIAL TRANSPORTATION - IC	2,243	2,000	2,000	2,000	2,000	-	0.00%
10025 334411	INMATE TELEPHONE	41,083	35,000	36,000	36,000	36,000	1,000	2.86%
10025 334440	STATE REIMBURSEMENT INMATES	444,209	300,000	150,000	150,000	150,000	(150,000)	-50.00%
10025 334441	JAIL FEES	65,918	35,000	35,000	35,000	35,000	-	0.00%
10025 334460	FEDERAL INMATES	9,901	5,000	2,000	2,000	2,000	(3,000)	-60.00%
10025 334480	JAIL CONCESSIONS & MEDICAL	14,098	16,000	14,000	14,000	14,000	(2,000)	-12.50%
10025 334500	911 ADDRESSING ADMIN	11,055	5,000	-	-	-	(5,000)	-100.00%
10025 334530	E911 SERVICES TO CITY OF ROXBORO	139,419	121,335	124,300	124,300	124,300	2,965	2.44%
10025 335230	ANNUAL EMERG MGMT GRANT	38,904	38,904	38,125	38,125	38,125	(779)	-2.00%
10025 335233	TIER II FEE GRANT	-	1,100	-	-	1,000	(100)	-9.09%
10025 335237	HSGP EXERCISE-TRAINING 2017	12,000	12,200	12,200	12,200	12,200	-	0.00%
10025 335238	HSGP EXERCISE-LIGHT TOWER 2017	9,000	-	-	-	-	-	

**REVENUES
2021-22
BUDGET**

FUND NO.: 100
FUND NAME: GENERAL

MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT ESTIMATES	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
10025 335240	RACE-CARS GRANT	-	-	-	-	21,500	21,500	100%
10025 335300	STATE DISASTER FUNDING	64,839	-	-	-	-	-	
10025 335330	CODE RED-PROGRESS ENERGY	-	3,850	3,850	3,850	3,850	-	0.00%
10025 335410	EMS FEES - CURRENT	1,304,935	1,248,000	1,248,000	1,248,000	1,248,000	-	0.00%
10025 335411	EMS FEES - PAST DUE	266	-	28,000	28,000	28,000	28,000	100%
10025 335425	EMS-MED REIMB	281,549	183,000	237,276	237,276	237,276	54,276	29.66%
10025 335500	COMM TRAINING MATERIALS FEE	70	-	-	-	-	-	
10025 336000	ANIMAL FEES	25,529	25,000	25,000	25,000	25,000	-	0.00%
10025 336410	RABIES VACCINATIONS	6,448	5,500	5,500	5,500	5,500	-	0.00%
10025 336840	DONATIONS/ANIMAL CONTROL	23,663	-	-	-	-	-	
10025 358360	NCDPS/JCPC FUNDING	155,042	152,010	152,010	152,010	152,010	-	0.00%
10035 337000	PATS FARES	141,874	310,000	64,500	64,500	64,500	(245,500)	-79.19%
10035 337100	PATS AGENCY SERVICES	-	-	36,000	36,000	36,000	36,000	100%
10035 337200	PATS NO SHOWS	-	-	600	600	600	600	100%
10035 337230	PATS TRANSPORTATION GRANT-ADMIN	152,048	155,294	158,630	158,630	158,630	3,336	2.15%
10035 337231	PATS TRANSPORTATION GRANT-CAP	54,527	153,007	145,576	145,576	145,576	(7,431)	-4.86%
10035 337330	DOT RGP/ROAP GRANT	118,570	172,150	-	-	-	(172,150)	-100.00%
10035 337331	DOT EMPLOY/ROAP GRANT	9,270	-	-	-	-	-	
10035 337450	PATS MEDICAID TRANSPORTATION	125,226	-	183,774	183,774	183,774	183,774	100%
10035 337500	PATS VALUE PASS SALES	-	-	7,600	7,600	7,600	7,600	100%
10035 337700	PATS ROAP	127,840	124,150	-	-	-	(124,150)	-100.00%
10035 338330	EDTAP/SENIOR CENTER	11,051	13,000	-	-	-	(13,000)	-100.00%
10035 338350	CFAT GRANT	7,786	-	-	-	-	-	
10035 338400	PATS ADVERTISING	4,200	10,000	5,000	5,000	5,000	(5,000)	-50.00%
10040 342000	GIS FEES	533	550	250	250	250	(300)	-54.55%
10040 343330	EDC REIMB/CITY OF ROXBORO	7,500	7,500	7,500	7,500	7,500	-	0.00%
10040 345370	DONATIONS/CLASSES COOP EXT	4,111	-	-	-	-	-	
10040 345410	COOP EXT CLASS REG FEES	3,691	6,000	6,000	6,000	6,000	-	0.00%
10040 345411	NC FARM SCHOOL	4,790	-	-	-	-	-	
10040 345450	COOP EXTENSION SALES	99	100	100	100	100	-	0.00%
10045 339411	SOLID WASTE HOST FEE	647,698	625,000	1,000,000	1,000,000	1,000,000	375,000	60.00%
10045 340330	SWC DIST GRANT	3,600	3,600	3,600	3,600	3,600	-	0.00%
10045 340331	SWC COST-SHARE	23,563	25,000	22,000	22,000	22,000	(3,000)	-12.00%
10045 345451	VAD SALES	-	80	80	80	80	-	0.00%
10050 355200	REIMB MENTAL HEALTH FUNDS	29,544	-	-	-	-	-	
10050 355360	SR CTR/HCCBG	326,100	325,000	330,000	330,000	330,000	5,000	1.54%
10050 355361	SR CTR/HCCBG-NSIP	11,252	11,000	11,000	11,000	11,000	-	0.00%
10050 358320	GRANT VETERAN SERVICE	500	-	500	500	500	500	100%
10050 387330	BOTTLE TAX - MO	13,810	11,800	13,000	13,000	13,000	1,200	10.17%
10055 361408	RECREATION FEES/TRIPS	(3,780)	10,000	5,000	5,000	5,000	(5,000)	-50.00%
10055 361409	RECREATION FEES/SPORTSPLEX	24,611	27,500	27,500	27,500	27,500	-	0.00%
10055 361410	RECREATION DIVN FEES	118,326	145,000	145,000	145,000	145,000	-	0.00%

**REVENUES
2021-22
BUDGET**

FUND NO.: 100
FUND NAME: GENERAL

MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT ESTIMATES	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
10055 361411	RECREATION FEES-MAYO	60,477	60,000	60,500	60,500	60,500	500	0.83%
10055 361412	RECREATION FEES-KIRBY/ARTS	2,101	5,500	5,500	5,500	5,500	-	0.00%
10055 361413	ARTS COUNCIL REIMB	17,000	25,000	25,000	25,000	25,000	-	0.00%
10055 361420	KIRBY TICKET SALES/COUNTY	19,104	25,000	25,000	25,000	25,000	-	0.00%
10055 361421	RENT KIRBY REBIRTH	9,181	14,000	14,000	14,000	14,000	-	0.00%
10055 361422	RENT KIRBY AUDITORIUM	9,106	16,000	16,000	16,000	16,000	-	0.00%
10055 361423	RENT ROXPLEX	1,500	15,000	15,000	15,000	15,000	-	0.00%
10055 361480	CONCESSIONS/RECREATION	100	100	100	100	100	-	0.00%
10055 361840	DONATIONS TO RECREATION	9,854	-	-	-	-	-	
10055 361841	DONATIONS TO KIRBY	8	-	-	-	-	-	
10055 361843	DONATIONS TO MAYO	1,315	-	-	-	-	-	
10060 359130	LOTTERY PROCEEDS	276,363	-	-	-	-	-	
10060 359140	TERRELL SCHOOL FUND	19,000	18,000	19,000	19,000	19,000	1,000	5.56%
10070 390011	TRANSFER FROM LEC RESTR FD 110	28,330	-	-	-	-	-	
10070 390017	TRANSFER FROM LEC RESTR FD 170	6,753	-	-	-	-	-	
10070 390028	TRANSFER FROM ECON CAT FD 280	276,000	-	-	-	-	-	
10070 390105	TRANSFER FROM FLEET FD 105	215,131	-	-	-	-	-	
10090 399991	FUND BALANCE APPROPRIATED	-	2,898,600	-	461,010	461,010	(2,437,590)	-84.10%
TOTALS		51,983,690	49,872,981	53,243,514	53,704,524	54,093,007	4,220,026	8.46%

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004110

DEPT NAME: GOVERNING BODY

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES	52,073	55,043	53,004	53,004	53,004	(2,039)	-3.70%
418100	SS CONTRIB	3,872	4,211	4,055	4,055	4,055	(156)	-3.70%
418300	GRP HOSP INS	25,444	49,781	56,639	56,639	56,639	6,858	13.78%
418600	WORKERS COMP	168	181	174	174	174	(7)	-3.87%
420000	SUPPLIES & OPER EXP	70	650	650	650	650	-	0.00%
426300	STRATEGIC PLANNING	9,861	-	-	-	-	-	
430000	CONTRACTED SVCS	24,000	-	-	-	-	-	
431100	TRAV/MTGS/CONFS	9,303	13,700	13,700	13,700	13,700	-	0.00%
431500	DUES & SUBSC	30,677	31,194	31,316	31,316	31,570	376	1.21%
432000	TELEPHONE	3,426	3,088	3,088	3,088	3,088	-	0.00%
432500	POSTAGE	113	150	150	150	150	-	0.00%
434000	PRINTING/COPYING	432	1,100	-	-	1,100	-	0.00%
435200	MAINT & REP/EQUIP	950	950	950	950	950	-	0.00%
437000	ADVERTISING	1,402	2,000	2,000	2,000	2,000	-	0.00%
448300	HIGHWAY DEDICATIONS	2,000	-	-	-	-	-	
449500	PYTS TO OTHER GOV	46,590	67,000	67,000	67,000	67,000	-	0.00%
449600	STORMWATER COSTS-CO	4,018	4,100	4,100	4,100	4,100	-	0.00%
449900	MISC EXP	573	672	672	672	672	-	0.00%
TOTALS		214,972	233,820	237,498	237,498	238,852	5,032	2.15%

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 educational facilities 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.

FY21-22 OBJECTIVES

- Improve the Economic Development Process
- Support the Airport
- Improve Broadband Connectivity
- Maintain the Tax Rate
- Improve School Facilities

FY 2021-22 BUDGET HIGHLIGHTS

- Operational expenses remain flat other than a slight increase in the membership dues for NCACC.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004120
 DEPT NAME: ADMINISTRATION

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES	269,289	293,900	317,706	317,706	317,706	23,806	8.10%
413000	CAR ALLOW	7,500	7,500	7,500	7,500	7,500	-	0.00%
418000	401K CONTR-NON LEO	13,465	14,695	15,885	15,885	15,885	1,190	8.10%
418100	SS CONTRIB	19,446	23,057	24,878	24,878	24,878	1,821	7.90%
418200	RET CONTRIB	24,276	30,037	36,250	36,250	36,250	6,213	20.68%
418300	GRP HOSP INS	26,499	29,869	33,983	33,983	33,983	4,114	13.77%
418600	WORKERS COMP	4,801	5,173	5,652	5,652	5,652	479	9.26%
420000	SUPP & OPER EXP	782	5,000	5,000	5,000	5,000	-	0.00%
431100	TRAV/MTGS/CONFS	1,799	7,890	7,890	7,890	7,890	-	0.00%
431500	DUES & SUBSCRIP	1,899	2,843	3,300	3,300	3,300	457	16.07%
432000	TELEPHONE	1,662	1,985	1,985	1,985	1,985	-	0.00%
435200	MAINT/REP EQUIP	-	520	-	-	-	(520)	-100.00%
TOTALS		371,419	422,469	460,029	460,029	460,029	37,560	8.89%

ADMINISTRATION

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 2020-21 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.
- Managed County response to COVID-19 pandemic and cyber incident.
- Continued to manage fiber and broadband project implementation.
- Implemented new Capital Investment Fund (CIF) facilitating a new debt model to plan for and manage the large capital needs of Person County Schools.
- Supported county workforce through COVID leave and teleworking policies.
- Negotiated and implemented updated agreement with Republic Services for continued operation of the Upper Piedmont Environmental Landfill.
- Transitioned new PATS Director, Fire Marshal, Library Director, and Assistant County Manager.
- Served as a liaison with the Airport Commission, Community Mental Health Advisory Board, Economic Development Commission, Partnership for Children Board, Person County JCPC, and Chamber of Commerce Board.

FY 2021-22 OBJECTIVES

- Present a FY23 recommended Capital Improvement Plan and a balanced budget.
- Implement the Board's strategic plan initiatives.
- Oversee implementation of the comprehensive land use plan and improvements in the permitting process.
- Implement new debt policies and debt model for school improvements.

FY 2021-22 BUDGET HIGHLIGHTS

- Increase in personnel expenses and dues/subscriptions due to staff transition in FY21.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004121
 DEPT NAME: INFO TECHNOLOGY

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES	438,465	472,647	519,663	519,663	519,663	47,016	9.95%
412400	ON CALL PAY	12,649	14,000	14,000	14,000	14,000	-	0.00%
418000	401K CONTR-NON LEO	22,435	24,332	26,683	26,683	26,683	2,351	9.66%
418100	SS CONTRIB	33,963	37,228	40,825	40,825	40,825	3,597	9.66%
418200	RET CONTRIB	40,645	49,735	60,891	60,891	60,891	11,156	22.43%
418300	GRP HOSP INS	61,953	79,649	101,950	101,950	101,950	22,301	28.00%
418600	WORKERS COMP	1,436	1,603	1,753	1,753	1,753	150	9.36%
420000	SUPP & OPER EXP	12,414	11,218	13,313	13,313	13,313	2,095	18.68%
425000	AUTO FUEL	257	600	600	600	600	-	0.00%
426400	SPEC SVCS/SUPPLIES- INTERNET	33,821	28,800	27,600	27,600	27,600	(1,200)	-4.17%
426500	SPEC SVCS/SUPPLIES- NETWORK	71,901	70,335	108,500	108,500	96,500	26,165	37.20%
430000	CONTR SVCS	57,298	60,000	91,200	91,200	91,200	31,200	52.00%
431100	TRAV/MTGS/CONFS	2,307	4,700	4,700	4,700	4,700	-	0.00%
431300	EMPLOYEE TRAINING	-	-	800	800	800	800	100%
432000	TELEPHONE	18,695	18,964	30,480	30,480	30,480	11,516	60.73%
432500	POSTAGE	99	300	300	300	300	-	0.00%
434000	PRINTING/COPYING	56	200	750	750	750	550	275.00%
435200	MAINT/REP EQUIP	59,774	38,300	35,700	35,700	35,700	(2,600)	-6.79%
435300	MAINT/REP VEHICLES	725	2,000	2,000	2,000	2,000	-	0.00%
445000	INSURANCE	1,755	-	-	-	-	-	
446000	CAP OUT \$750-\$4999	1,989	-	-	-	-	-	
TOTALS		872,636	914,611	1,081,708	1,081,708	1,069,708	155,097	16.96%

INFORMATION TECHNOLOGY

MISSION

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 2020-21 ACCOMPLISHMENTS

- Upgraded all computers to Windows 10.
- Implemented teleworking solution.
- Restored services after cyber event.
- Assisted Chatham County with their cyber event.
- Completed tower fiber project.
- Replaced aging hardware (laptops, desktops, network equipment).

FY 2021-22 OBJECTIVES

- Continue providing teleworking and remote meeting solutions.
- Continue improving security posture through user trainings, vulnerability scans, and around-the-clock monitoring through a Security Operations Center.
- Reduce outstanding helpdesk tickets and project completion timelines through the addition of staff.
- Upgrade main datacenter server room to improve security and reduce risk of water damage.
- Work with service providers to expand high-speed Internet connectivity via fiber access.
- Meet other departmental technology needs as requested.
- Continue to replace aging hardware (laptops, desktops, network equipment).

FY 2021-22 BUDGET HIGHLIGHTS

- Addition one new full-time position.
- Reclassification of Web Developer/DBA to Systems Administrator to reflect the needs of the department.
- Decrease in Internet costs by replacing third-party providers with county-owned fiber.
- Increase in network costs due to upgraded anti-virus and backup solutions.
- Increase in contracted services due to network security monitoring contract.
- Increase in telephone due to increase in text message archiving costs.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004122

DEPT NAME: HUMAN RESOURCES

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES	198,257	224,556	233,903	233,903	233,903	9,347	4.16%
418000	401K CONTR-NON LEO	9,913	11,228	11,695	11,695	11,695	467	4.16%
418100	SS CONTRIB	13,729	17,179	17,894	17,894	17,894	715	4.16%
418200	RET CONTRIB	17,864	22,950	26,688	26,688	26,688	3,738	16.29%
418300	GRP HOSP INS	31,686	39,825	45,311	45,311	45,311	5,486	13.78%
418600	WORKERS COMP	1,535	1,663	1,683	1,683	1,683	20	1.20%
418900	RETIREEES MED INS	279,533	363,000	325,000	325,000	325,000	(38,000)	-10.47%
419910	PROF SVC/DRUG TESTING & CRIMINAL BACKGROUND CHECKS	8,960	16,700	19,105	19,105	19,105	2,405	14.40%
420000	SUPP & OPER EXP	1,791	2,000	2,000	2,000	2,000	-	0.00%
426000	SPEC SUPP/SERV- WELLNESS PROMO	14,403	2,900	2,900	2,900	2,900	-	0.00%
426100	SPEC SUPP/SERV-SAFETY PROMO	468	1,000	1,000	1,000	1,000	-	0.00%
426200	SPEC SUPP/SERV-MORALE PROMO	1,024	2,525	2,525	2,525	2,525	-	0.00%
430000	CONTR SVCS	46,363	49,779	49,779	49,779	49,779	-	0.00%
431100	TRAV/MTGS/CONFES	996	3,000	3,000	3,000	3,000	-	0.00%
431300	EMPLOYEE TRAINING	1,385	4,600	4,600	4,600	4,600	-	0.00%
431500	DUES & SUBSCRIP	319	725	1,329	1,329	1,329	604	83.31%
432000	TELEPHONE	1,622	1,801	1,801	1,801	1,801	-	0.00%
432500	POSTAGE	531	650	650	650	650	-	0.00%
434000	PRINTING/COPYING	1,146	1,800	1,800	1,800	1,800	-	0.00%
437000	ADVERTISING	100	3,000	3,000	3,000	3,000	-	0.00%
443000	EQUIP RENTAL	3,338	3,700	3,700	3,700	3,700	-	0.00%
445000	INS AND BONDS	158,491	4,000	4,000	4,000	4,000	-	0.00%
445200	UNEMP TAX TO STATE	3,749	-	-	-	-	-	
TOTALS		797,201	778,581	763,363	763,363	763,363	(15,218)	-1.95%

HUMAN RESOURCES

MISSION

To attract, develop, motivate, and retain exceptional employees by establishing local, regional, and state partnerships that foster professional and personal employee growth.

FY 2020-21 ACCOMPLISHMENTS

- Conducted diversity training for two departments.
- Created the staff development team.
- Established an employee recognition program called “Person County’s Most Wanted”.
- Partnered with the NC Cooperative Extension and Person County Schools to hire a videography intern for a time-limited project.
- Created a new onboarding process for new hires.
- Over 100 employees participated in wellness initiatives to promote healthy living.

FY 2021-22 OBJECTIVES

- Partner with economic development on strategic initiatives such as a county job fair.
- Complete diversity training for all departments.
- Conduct supervisory training for all departments.
- Establish community partnerships to enhance diversity, equity and inclusion within the community as well as within Person County Government.

FY 2021-22 BUDGET HIGHLIGHTS

- In-house training will be provided to save money on employee training.
- Add organizational membership in CAI.
- Increases for drug and alcohol testing and background checks due to higher fees for services.
- Retiree health insurance decrease due to fewer covered retirees.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004130

DEPT NAME: FINANCE

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES	276,406	357,056	368,426	368,426	368,426	11,370	3.18%
412600	SAL & WAGES/PT	-	-	12,600	12,600	12,600	12,600	100%
418000	401K CONTR-NON LEO	13,820	17,853	18,421	18,421	18,421	568	3.18%
418100	SS CONTRIB	20,231	27,315	29,149	29,149	29,149	1,834	6.71%
418200	RET CONTRIB	24,905	36,491	42,037	42,037	42,037	5,546	15.20%
418300	GRP HOSP INS	45,766	59,737	67,967	67,967	67,967	8,230	13.78%
418600	WORKERS COMP	904	1,176	1,252	1,252	1,252	76	6.46%
419000	PROF SERVICES	78,939	75,115	76,130	76,130	76,130	1,015	1.35%
420000	SUPP & OPER EXP	7,774	7,240	7,240	7,240	7,240	-	0.00%
430000	CONTR SVCS	-	400	-	-	-	(400)	-100.00%
431100	TRAV/MTGS/CONFS	2,761	2,225	1,468	1,468	1,468	(757)	-34.02%
431300	EMPLOYEE TRAINING	1,098	700	500	500	500	(200)	-28.57%
431500	DUES & SUBSC	350	350	300	300	300	(50)	-14.29%
432000	TELEPHONE	452	400	390	390	390	(10)	-2.50%
432500	POSTAGE	2,692	3,075	3,000	3,000	3,000	(75)	-2.44%
434000	PRINTING/COPYING	1,148	1,370	1,500	1,500	1,500	130	9.49%
435200	MAINT/REP EQUIP	31,154	33,101	34,536	34,536	34,536	1,435	4.34%
449900	MISC EXP	-	600	500	500	500	(100)	-16.67%
TOTALS		508,402	624,204	665,416	665,416	665,416	41,212	6.60%

FINANCE

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 2020-21 ACCOMPLISHMENTS

- Successfully restored financial and payroll data that were affected by the Cyber event in May 2020.
- Assisted with the implementation and policies surrounding Covid Leave for employees that local governments were required to provide as a result of the pandemic.
- Prevented interruption in Accounts Payable and Payroll schedules by hiring accounting firm to temporarily provide services and temp employees to assist with data recovery.
- Coordinated with audit firm to gain approval from the Local Government Commission to extend report completion due date to May 31, 2021.
- Achieved Government Finance Officers Association Certificate of Excellence in Financial Reporting for FY2019 Comprehensive Annual Financial Report (CAFR).
- Restructured staff roles to accommodate transitions in department due to vacancy of the Assistant Finance Director at mid-year. This includes hiring additional part-time staff to assist with the added workloads to existing staff as the result of the pandemic and cyber incidents.

FY 2021-22 OBJECTIVES

- Investigate new purchasing card system that would offer a more efficient and electronic-driven process for the management and oversight of card transactions.
- Coordinate with audit firm to reclassify lease payments under GASB 87 for the FY2022 audit report.
- Work with financial consulting firm to complete new debt model and provide funding options to the Board for requested capital projects from the County, Schools and PCC.

FY 2021-22 BUDGET HIGHLIGHTS

- Salary costs include increases due to mid-year reclassifications and new part-time request.
- Retirement expense increases due to mandatory adjustments by the North Carolina Retirement System; and Group Health cost rises due to increase in health insurance rates.
- Professional services go up by \$1,015 for the County's audit contract.
- Slight increase in Printing/Copying due to higher copier usage in efforts to further preserve documentation
- Maintenance and Repair Equipment cost is going up to reflect increase in the County's financial software maintenance contract.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004140

DEPT NAME: TAX ADMINISTRATION

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES	488,305	550,163	547,959	547,959	547,959	(2,204)	-0.40%
412600	SAL & WAGES/PT-ENR BOARD	7,742	44,320	20,000	20,000	20,000	(24,320)	-54.87%
418000	401K CONTR-NON LEO	24,416	27,508	27,398	27,398	27,398	(110)	-0.40%
418100	SS CONTRIB	36,097	45,478	43,449	43,449	43,449	(2,029)	-4.46%
418200	RET CONTRIB	44,007	56,227	62,522	62,522	62,522	6,295	11.20%
418300	GRP HOSP INS	79,930	99,562	113,278	113,278	113,278	13,716	13.78%
418600	WORKERS COMP	3,590	4,152	4,040	4,040	4,040	(112)	-2.70%
419000	PROF SERVICES/ACCTG	33,095	33,240	37,575	37,575	37,575	4,335	13.04%
419950	DMV COLLECTION EXP	120,436	98,100	98,100	98,100	98,100	-	0.00%
420000	SUPP & OPER EXP	3,340	5,000	4,900	4,900	4,900	(100)	-2.00%
425000	AUTOMOTIVE FUEL	701	1,800	1,800	1,800	1,800	-	0.00%
430000	CONTR SVCS	34,313	54,960	48,655	48,655	48,655	(6,305)	-11.47%
431100	TRAV/MTGS/CONFS	2,763	6,150	5,000	5,000	5,000	(1,150)	-18.70%
431500	DUES & SUBSC	1,641	2,070	1,145	1,145	1,145	(925)	-44.69%
432000	TELEPHONE	3,587	4,185	3,945	3,945	3,945	(240)	-5.73%
432500	POSTAGE	2,765	4,080	4,080	4,080	4,080	-	0.00%
434000	PRINTING/COPYING	1,537	2,400	3,000	3,000	3,000	600	25.00%
435300	MAINT & REP/VEHICLE	1,326	1,200	1,200	1,200	1,200	-	0.00%
437000	ADVERTISING	6,131	7,330	11,000	11,000	11,000	3,670	50.07%
445000	INSURANCE	975	-	-	-	-	-	
TOTALS		896,697	1,047,925	1,039,046	1,039,046	1,039,046	(8,879)	-0.85%

TAX

TAX ADMINISTRATION

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 2020-21 ACCOMPLISHMENTS

- Completed the 2019-2020 fiscal year with a collection rate of 98.91% or 98.99% if bankruptcy is excluded (the highest ever for Person County), which is higher than our peer county's average rate of 96.75% and higher than the statewide average of 97.52%. Person County's collection rate for the FY2021 is trending slightly ahead of last year, so we are hopeful for a record-breaking year.
- Continued work on the 2021 reappraisal, with notices of new values to be mailed early March 2021.
- Implemented pictometry as a tool to assist in data verification and to make the reappraisal process more efficient.
- Began working with a second foreclosure firm in our efforts to improve our collection rate.

FY 2021-22 OBJECTIVES

- Maintain a collection rate of over 97%, which is higher than the state average and the average of our peer counties.
- Continue to implement 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.
- Begin the 2021 reappraisal appeals and work with our newly appointed special Board of Equalization and Review.

FY 2021-22 BUDGET HIGHLIGHTS

- Collection rate continues to show improvement as we approach 99%.
- 2021 reappraisal will be time consuming as staff work through the appeals process.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004150
 DEPT NAME: LEGAL

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412600	SAL & WAGES/PT	61,875	55,000	-	-	-	(55,000)	-100.00%
418100	SS CONTRIB	4,733	4,208	-	-	-	(4,208)	-100.00%
418600	WORKERS COMP	165	173	-	-	-	(173)	-100.00%
419100	PROF SERV-LEGAL	-	5,000	-	-	-	(5,000)	-100.00%
430000	CONTR SVCS	-	-	55,000	55,000	55,000	55,000	100%
431100	TRAV/MTGS/CONFS	2,330	3,000	-	-	-	(3,000)	-100.00%
432000	TELEPHONE	1,120	1,200	-	-	-	(1,200)	-100.00%
TOTALS		70,223	68,581	55,000	55,000	55,000	(13,581)	-19.80%

LEGAL

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.

FY 2021-22 BUDGET HIGHLIGHTS

- Legal Services transitioned from a part-time employee to contract services in FY21 following the retirement of the County Attorney.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004160

DEPT NAME: COURTS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
420000	SUPPLIES & OPER EXP	5,038	6,500	6,500	6,500	6,500	-	0.00%
TOTALS		5,038	6,500	6,500	6,500	6,500	-	0.00%

COURTS

FY 2021-22 BUDGET HIGHLIGHTS

- The FY22 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.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004170
 DEPT NAME: ELECTIONS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES	93,080	102,676	109,054	109,054	109,054	6,378	6.21%
412200	SAL & WAGES/OT	9	875	5,000	5,000	5,000	4,125	471.43%
412600	SAL & WAGES/PT	18,382	26,610	102,000	102,000	102,000	75,390	283.31%
418000	401K CONTR-NON LEO	4,654	5,178	5,703	5,703	5,703	525	10.14%
418100	SS CONTRIB	8,098	9,957	16,528	16,528	16,528	6,571	65.99%
418200	RET CONTRIB	8,387	10,589	13,045	13,045	13,045	2,456	23.19%
418300	GRP HOSP INS	17,695	19,912	22,656	22,656	22,656	2,744	13.78%
418600	WORKERS COMP	381	429	710	710	710	281	65.50%
420000	SUPP & OPER EXP	39,325	6,696	11,351	11,351	11,351	4,655	69.52%
430000	CONTR SVCS	25,074	29,430	56,391	56,391	56,391	26,961	91.61%
431100	TRAV/MTGS/CONFS	1,294	3,775	4,160	4,160	4,160	385	10.20%
431200	BD MEMBER EXP	8,440	10,400	19,650	19,650	19,650	9,250	88.94%
431500	DUES & SUBSC	170	100	585	585	585	485	485.00%
432000	TELEPHONE	380	475	510	510	510	35	7.37%
432500	POSTAGE	2,458	2,850	3,500	3,500	3,500	650	22.81%
434000	PRINTING/COPYING	10,233	16,125	23,243	23,243	23,243	7,118	44.14%
435200	MAINT/REP EQUIP	39,549	21,175	28,756	28,756	28,756	7,581	35.80%
437000	ADVERTISING	1,143	2,085	5,307	5,307	5,307	3,222	154.53%
446000	CAP OUT \$750-\$4999	2,032	-	26,254	-	-	-	
TOTALS		280,786	269,337	454,403	428,149	428,149	158,812	58.96%

ELECTIONS

MISSION

To professionally manage and conduct secure, fair, efficient, free, and impartial elections within the guidelines of State and Federal Election Laws.

FY 2020-21 ACCOMPLISHMENTS

During unprecedented times due to the COVID-19 virus:

- Our highest professional achievement: no spread of the COVID-19 virus during the election process.
- In a collaborative effort to prevent the spread of the COVID-19 virus, this office organized and coordinated with the State Board of Elections and vendors the receipt of Personal Protection Equipment to be used by voters and precinct officials during the Presidential General Election.
- Extensive training of One-Stop Early Voting officials and Election Day precinct officials in the legal requirements, procedures and PPE requirements for the 2020 Presidential General Election.
- Conducted two One-Stop Sites as outlined in G.S. 163-227.6 and altered some Election Day precinct locations in order to comply with CDC social distancing requirements.
- Successfully executed an increase over the 2016 Presidential Election, of approximately 600% of approved returned absentee by mail ballots and a 13.25% increase in One-Stop Early Voting with very little wait time incurred for the voter. A total of approximately 3,200 absentee balloting packets were requested and mailed.

FY 2021-22 OBJECTIVES

- Prepare for the 2021 City of Roxboro Municipal, 2022 Primary and 2022 Possible Second Primary elections.
- Perform extensive training of One-Stop Early Voting officials and Election Day precinct officials in preparation for the 2021-22 elections.
- 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 or obtain certification.

FY 2021-22 BUDGET HIGHLIGHTS

- Increase in budget requests due to at least two and possibly three elections for FY22.
- In the event pandemic conditions continue until February 2022, budgeted for two One-Stop sites.
- Budgeted for possible purchases of additional PPE.
- With the approval of the County Commissioners, Elections Board and the SBOE, the purchase of ExpressVotes, a new ADA voting system and its components.
- The county will be reimbursed by the city for actual cost involved in the administration of the city election.
- Personnel cost increased in case the number of absentee by mail requests is equivalent or very little decline from the 2020 General election.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004180

DEPT NAME: REGISTER OF DEEDS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES	151,926	173,504	176,400	174,640	174,640	1,136	0.65%
412600	SAL & WAGES/PT	622	-	-	-	-	-	
416000	SUPP RET PLAN	2,760	3,200	3,200	3,200	3,200	-	0.00%
418000	401K CONTR-NON LEO	7,596	8,675	8,820	8,732	8,732	57	0.66%
418100	SS CONTRIB	11,568	13,273	13,495	13,360	13,360	87	0.66%
418200	RET CONTRIB	13,693	17,732	20,127	19,926	19,926	2,194	12.37%
418300	GRP HOSP INS	32,553	39,825	45,311	45,311	45,311	5,486	13.78%
418600	WORKERS COMP	495	571	580	574	574	3	0.53%
420000	SUPP & OPER EXP	6,460	11,326	11,233	11,233	11,233	(93)	-0.82%
426550	SPEC SVCS/FRAUD DET	-	-	3,000	3,000	3,000	3,000	100%
430000	CONTRACTED SVCS	18,920	15,000	15,580	15,580	15,580	580	3.87%
431100	TRAV/MTGS/CONFES	1,014	2,250	2,500	2,500	2,500	250	11.11%
431500	DUES & SUBSC	624	624	624	624	624	-	0.00%
432000	TELEPHONE	914	1,500	1,500	1,500	1,500	-	0.00%
432500	POSTAGE	513	594	594	594	594	-	0.00%
434000	PRINTING/COPYING	839	1,500	1,500	1,500	1,500	-	0.00%
446000	CAP OUT \$750-\$4999	-	3,867	4,696	-	-	(3,867)	-100.00%
TOTALS		250,497	293,441	309,160	302,274	302,274	8,833	3.01%

REGISTER OF DEEDS

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 2020-21 ACCOMPLISHMENTS

- Remained staffed and fully operational during the COVID-19 pandemic and cyber event.
- Implement safety measures for the safety of employees and the public.

FY 2021-22 OBJECTIVES

- Reinstate E-Recording of Satisfactions.

FY 2021-22 BUDGET HIGHLIGHTS

- Add fraud detection services.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004260

DEPT NAME: GENERAL SERVICES

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES	495,391	530,194	526,264	526,264	526,264	(3,930)	-0.74%
412600	SAL & WAGES/PT	120,071	142,000	142,000	142,000	142,000	-	0.00%
418000	401K CONTR-NON LEO	24,770	26,510	26,313	26,313	26,313	(197)	-0.74%
418100	SS CONTRIB	46,615	51,423	51,122	51,122	51,122	(301)	-0.59%
418200	RET CONTRIB	44,663	54,186	60,047	60,047	60,047	5,861	10.82%
418300	GRP HOSP INS	106,149	119,474	135,933	135,933	135,933	16,459	13.78%
418600	WORKERS COMP	22,160	24,487	24,286	24,286	24,286	(201)	-0.82%
420000	SUPP & OPER EXP	81,278	115,000	115,000	115,000	115,000	-	0.00%
421200	UNIFORMS	20,271	21,300	21,300	21,300	21,300	-	0.00%
425000	AUTO FUEL	18,118	19,000	19,000	19,000	19,000	-	0.00%
426800	SPEC SUPP/SERV-ROAD SIGNS	13,294	13,500	13,500	13,500	13,500	-	0.00%
430000	CONTR SVCS	37,480	57,500	60,700	60,700	60,700	3,200	5.57%
431100	TRAV/MTGS/CONFS	2,062	2,800	2,800	2,800	2,800	-	0.00%
432000	TELEPHONE	6,137	5,805	5,805	5,805	5,805	-	0.00%
432500	POSTAGE	116	100	100	100	100	-	0.00%
433000	UTILITIES	561,458	673,548	623,548	623,548	623,548	(50,000)	-7.42%
434000	PRINTING/COPYING	341	500	500	500	500	-	0.00%
435100	MAINT/REP B&G	229,619	213,000	213,000	213,000	213,000	-	0.00%
435200	MAINT/REP EQUIP	7,945	14,000	14,000	14,000	14,000	-	0.00%
435300	MAINT/REP VEH	12,379	10,000	10,000	10,000	10,000	-	0.00%
435400	MAINT/REP SPEC BLDG	60,532	37,338	12,000	12,000	12,000	(25,338)	-67.86%
435500	MAINT/REP OSHA PROJ	3,543	4,150	4,150	4,150	4,150	-	0.00%
440900	WALKER & HARRIS BLDG LEASES	28,535	13,245	-	-	-	(13,245)	-100.00%
441100	HS BUILDING	-	-	54,338	54,338	54,338	54,338	100%
441200	MAXWAY LEASE	134,627	134,390	134,390	134,390	134,390	-	0.00%
443000	EQUIPMENT RENT	441	2,000	2,000	2,000	2,000	-	0.00%
444000	SERV/MAINT CONTRACTS	86,391	94,586	94,586	94,586	94,586	-	0.00%
445000	INSURANCE	11,928	-	-	-	-	-	-
446000	CAP OUT \$750-\$4999	1,998	-	-	-	-	-	-
455000	CAP OUT \$5000+	13,237	-	-	-	-	-	-
455600	CAP OUT \$5000+/JAIL	8,383	-	-	-	-	-	-
TOTALS		2,199,930	2,380,036	2,366,682	2,366,682	2,366,682	(13,354)	-0.56%

GEN SVCS

GENERAL SERVICES

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 2020-21 ACCOMPLISHMENTS

- Completed roof replacements at General Services Maintenance, Animal Services and Elections.
- Completed Phase 2 floor replacement at Law Enforcement Center (LEC).
- Moved Juvenile Probation to Human Services Building.
- Maintained North Carolina Department of Labor (NCDOL) "Star Status" for 15th consecutive year.
- Maintained or improved condition of County properties.
- Added coral/fencing at animal shelter.

FY 2021-22 OBJECTIVES

- Continue roof replacement program.
- Continue to make improvements to County facilities/properties.
- Upgrade LEC water valves and actuators.
- Add a room to IT building for computer servers.

FY 2021-22 BUDGET HIGHLIGHTS

- Budget reductions of about \$75,000.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004301

DEPT NAME: JCPC ADMINISTRATION

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SALARIES/WAGES-FT	1,038	2,404	2,404	2,404	2,404	-	0.00%
418000	401K CONTR-NON LEO	52	120	120	120	120	-	0.00%
418100	SS CONTRIB	760	184	184	184	184	-	0.00%
418200	RET CONTRIB	93	246	246	246	246	-	0.00%
418300	GRP HOSP INS	57	473	473	473	473	-	0.00%
418600	WORKERS COMP	-	10	10	10	10	-	0.00%
426900	JCPC ADMIN	6,494	1,563	1,563	1,563	1,563	-	0.00%
426920	UNALLOCATED	-	173,409	147,010	176,412	3,130	(170,279)	-98.20%
426930	REFUND TO STATE	8,864	-	-	-	-	-	
TOTALS		17,358	178,409	152,010	181,412	8,130	(170,279)	-95.44%

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004302

DEPT NAME: ROOTS & WINGS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
427061	ROOTS & WINGS	93,372	-	-	-	111,775	111,775	100%
TOTALS		93,372	-	-	-	111,775	111,775	100.00%

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004305

DEPT NAME: YES-YOUTH ENRICHMENT SERVICES

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES	35,073	-	-	-	36,752	36,752	100%
418000	401K CONTR-NON LEO	1,754	-	-	-	1,838	1,838	100%
418100	SS CONTRIB	2,664	-	-	-	2,812	2,812	100%
418200	RET CONTRIB	3,160	-	-	-	4,193	4,193	100%
418300	GRP HOSP INS	8,848	-	-	-	11,328	11,328	100%
418600	WORKERS COMP	170	-	-	-	184	184	100%
420000	SUPP & OPER EXP	6,793	-	-	-	300	300	100%
422000	FOOD PURCHASES	(13)	-	-	-	300	300	100%
427200	SPEC SUPP/SERV-COMM PEN	-	-	-	-	2,000	2,000	100%
431100	TRAV/MTGS/CONFS	1,152	-	-	-	1,000	1,000	100%
432000	TELEPHONE	728	-	-	-	800	800	100%
TOTALS		60,329	-	-	-	61,507	61,507	100.00%

YES

JCPC PROGRAMMING

MISSION

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)

FY 2021-22 BUDGET HIGHLIGHTS

- JCPC Programming is funded through a combination of state and county funds.
- FY22 funds for JCPC Admin remain flat to FY21 for \$5,000. Funds have been allocated by JCPC to the YES and Roots and Wings Programs.
- The total match from Person County for all JCPC funded programs is \$29,402.
- Unallocated funds are greatly reduced due to funding decisions made at fiscal year-end to include in the FY22 Adopted Budget, and additional programming funds provided to Roots & Wings.

ROOTS & WINGS (1004302)

FY 2021-22 BUDGET HIGHLIGHTS

- JCPC awards funds to Roots and Wings to include additional funding over what was provided during FY21 by \$16,360.

YES – YOUTH ENRICHMENT SERVICES (1004305)

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.

FY 2021-22 BUDGET HIGHLIGHTS

- JCPC awards funds to YES for FY22 at a reduced allocation by \$6,770.
- Position in the YES Program was reduced from 100% to an 80% FTE.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004310

DEPT NAME: SHERIFF'S DEPARTMENT

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES	2,514,737	2,644,334	2,595,788	2,595,788	2,595,788	(48,546)	-1.84%
412200	SAL & WAGES/OT	10,335	20,000	20,000	20,000	20,000	-	0.00%
412400	ON-CALL PAY	7,569	10,920	10,920	10,920	10,920	-	0.00%
412600	SAL & WAGES/PT	53,096	40,720	40,720	40,720	40,720	-	0.00%
413100	UNIFORM ALLOW	6,518	6,600	6,600	6,600	6,600	-	0.00%
415000	LEOSSA PENSION CONTR	70,000	125,000	70,000	70,000	70,000	(55,000)	-44.00%
416000	SUPP RETIREMENT PLAN	1,901	5,000	3,000	3,000	3,000	(2,000)	-40.00%
417900	401K SUPPL RET LEO	112,698	117,710	117,305	117,305	117,305	(405)	-0.34%
418000	401K CONTR-NON LEO	14,315	16,053	14,030	14,030	14,030	(2,023)	-12.60%
418100	SS CONTRIB	191,878	208,277	204,563	204,563	204,563	(3,714)	-1.78%
418200	RET CONTRIB	244,866	288,468	313,341	313,341	313,341	24,873	8.62%
418300	GRP HOSP INS	441,540	507,765	577,716	577,716	577,716	69,951	13.78%
418600	WORKERS COMP	83,721	91,349	89,376	89,376	89,376	(1,973)	-2.16%
420000	SUPP & OPER EXP	17,275	15,000	15,000	15,000	15,000	-	0.00%
421200	UNIFORMS	17,097	17,000	17,000	17,000	17,000	-	0.00%
425000	AUTO FUEL	100,522	117,504	117,504	117,504	117,504	-	0.00%
427640	SPEC SUPP/2018 BVP GRT	10,017	-	-	-	-	-	
427650	SPEC SUPP/2019 BVP GRT	12,081	13,506	-	-	-	(13,506)	-100.00%
427700	DARE PROGRAM	2,464	6,000	6,000	6,000	6,000	-	0.00%
427800	SPEC SUPP & SVCS/K-9	2,226	5,500	5,500	5,500	5,500	-	0.00%
427900	SPEC SUPP & SVCS/DB	15,000	20,000	20,000	20,000	20,000	-	0.00%
428000	SPEC SUPP & SVCS/MED EXAMS	2,130	1,440	1,440	1,440	1,440	-	0.00%
428100	SPEC SUPP & SVCS/GREAT PROG	3,351	4,400	4,400	4,400	4,400	-	0.00%
428110	SPEC SUPP & SVCS/SHOP W/SHERIFF	2,526	-	-	-	-	-	
428200	SPEC SUPP & SVCS/NCACC BODY ARMOR GIFT	1,500	-	-	-	-	-	
428400	SPEC SUPP & SVCS/2018 GCC GRANT	23,613	-	-	-	-	-	
428500	UW GREAT SUMMER CAMP	2,379	15,648	15,648	15,648	15,648	-	0.00%
430000	CONTRACTED SERVICES	8,395	13,677	13,677	13,677	13,677	-	0.00%
431100	TRAV/MTGS/CONFS	1,864	6,600	6,600	6,600	6,600	-	0.00%
431300	EMPLOYEE TRAINING	13,631	16,800	16,800	16,800	16,800	-	0.00%
431500	DUES & SUBSC	713	733	733	733	733	-	0.00%
432000	TELEPHONE	40,843	45,926	45,926	45,926	45,926	-	0.00%
432500	POSTAGE	2,054	2,120	2,120	2,120	2,120	-	0.00%
434000	PRINTING/COPYING	4,377	5,000	5,000	5,000	5,000	-	0.00%
435200	MAINT/REP EQUIP	13,615	16,000	16,000	16,000	16,000	-	0.00%
435300	MAINT/REP VEHICLE	75,094	64,975	64,975	64,975	64,975	-	0.00%
443000	EQUIPMENT RENT	582	688	688	688	688	-	0.00%
445000	INSURANCE	39,135	-	-	-	-	-	
446500	CAP OUT \$750-\$4999/2017 GCC	3,971	-	-	-	-	-	

SHERIFF

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004310

DEPT NAME: SHERIFF'S DEPARTMENT

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
449500	PYTS TO OTHER GOVTS- CWP	32,570	35,000	50,000	44,000	44,000	9,000	25.71%
454000	CAP OUT VEHICLES	253,301	-	-	-	-	-	
455000	CAP OUT \$5000+	20,875	-	-	-	-	-	
TOTALS		4,476,376	4,505,713	4,488,370	4,482,370	4,482,370	(23,343)	-0.52%

SHERIFF'S DEPARTMENT

MISSION

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, and uphold the United States Constitution. Their guiding principles are: Integrity, Fairness, Respect, and Professionalism.

FY 2020-21 ACCOMPLISHMENTS

- One of the main objectives for the Sheriff's Department was to reduce crime. Due to the cyber event, those statistics are not available.
- Applied and received over \$38,000 in grants for equipment and bullet-proof vests.
- Incident and arrest reports decreased.
- Concealed carry and purchase permits have more than doubled from previous years.
- Assembled a civil unrest team (10 deputies) that are part of a region that can be dispatched when needed across the state.
- Started new training and new equipment for our special response team.

FY 2021-22 OBJECTIVES

- Continue to reduce crime with efforts that are working (2006-present).
- Search for new ways to connect with every citizen of Person County to make this a safe place to work and live.
- Continue to update equipment for officer safety.
- Purchase new uniforms and vests that will help distribute weight off the hips from duty belts for night and weekend shifts.
- Continue to maximize training to improve job knowledge to better serve the citizens of Person County.

FY 2021-22 BUDGET HIGHLIGHTS

- No changes in the Sheriff's Department operating budget.
- Applied for over \$40,000 in grant funds to assist in keeping equipment up-to-date.



EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004320

DEPT NAME: JAIL

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES	1,257,322	1,301,917	1,270,465	1,270,465	1,270,465	(31,452)	-2.42%
412200	SAL & WAGES/OT	6,780	10,000	10,000	10,000	10,000	-	0.00%
412600	SAL & WAGES/PT	24,092	50,000	50,000	50,000	50,000	-	0.00%
417900	401K CONTR-LEO	3,446	3,741	3,708	3,708	3,708	(33)	-0.88%
418000	401K CONTR-NON LEO	59,822	61,855	60,315	60,315	60,315	(1,540)	-2.49%
418100	SS CONTRIB	94,664	104,187	101,781	101,781	101,781	(2,406)	-2.31%
418200	RET CONTRIB	114,488	134,587	146,568	146,568	146,568	11,981	8.90%
418300	GRP HOSP INS	263,884	318,598	362,488	362,488	362,488	43,890	13.78%
418600	WORKERS COMP	47,127	50,594	49,306	49,306	49,306	(1,288)	-2.55%
419200	PROF SERV-MEDICAL	332,850	334,062	334,062	334,062	334,062	-	0.00%
420000	SUPP & OPER EXP	9,543	9,635	9,635	9,635	9,635	-	0.00%
421200	UNIFORMS	9,967	10,000	10,000	10,000	10,000	-	0.00%
422100	JAIL PROVISIONS	16,386	18,000	18,000	18,000	18,000	-	0.00%
430000	CONTR FOOD SVCS	502,959	550,000	475,000	475,000	475,000	(75,000)	-13.64%
431100	TRAV/MTGS/CONFS	1,368	1,500	1,500	1,500	1,500	-	0.00%
432000	TELEPHONE	2,515	4,286	4,568	4,568	4,568	282	6.58%
432500	POSTAGE	2,301	2,120	2,120	2,120	2,120	-	0.00%
434000	PRINTING/COPYING	1,575	4,000	3,000	3,000	3,000	(1,000)	-25.00%
435200	MAINT/REP EQUIP	338	2,000	2,000	2,000	2,000	-	0.00%
444000	SVC/MAINT CONTR	7,374	8,179	8,179	8,179	8,179	-	0.00%
446000	CAP OUT \$750-\$4999	8,820	4,000	4,000	4,000	4,000	-	0.00%
449500	PYTS TO OTHER GOVTS- JUVENILES	52,255	30,000	30,000	30,000	30,000	-	0.00%
454000	CAP OUT VEHICLES	43,832	-	-	-	-	-	-
TOTALS		2,863,709	3,013,261	2,956,695	2,956,695	2,956,695	(56,566)	-1.88%

JAIL

MISSION

To serve and to protect the citizens of Person County through operation and maintenance of a secure and safe detention facility while confining, containing and controlling those men and women who have been charged with violation of the Laws and General Statutes of the State of North Carolina and those inmates who have been sentenced after conviction by the Courts of those Laws and General Statutes while also providing services to victims and working with community providers for behavior alternatives for inmates.

FY 2020-21 ACCOMPLISHMENTS

- Maintained a facility free of COVID-19. The Person County Detention Center implemented a strict policy, followed it throughout the year, and did not have any positive cases among staff or inmates.
- Continued to have no write-ups from the NC Jail Inspector. No deficiencies were found and we are very proud of that.

FY 2021-22 OBJECTIVES

- Maintain safety in the facility, including the current COVID-19 situation.
- When restrictions are lifted, house Statewide Misdemeanant Confinement Program (SMCP) inmates and Federal weekenders.

FY 2021-22 BUDGET HIGHLIGHTS

- Revenues are low due to the decrease in housing SMCP and Federal weekenders due to COVID-19. The detention center is working to gradually take on these inmates in a safe manner.
- Decrease in contracted food services due to large reduction in inmate food contract.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004321
 DEPT NAME: JUDICIAL

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES	273,293	282,024	253,895	253,895	253,895	(28,129)	-9.97%
412200	SAL & WAGES/OT	2,606	5,270	5,270	5,270	5,270	-	0.00%
412600	SAL & WAGES/PT	22,357	20,940	20,940	20,940	20,940	-	0.00%
417900	401K SUPPL RET LEO	13,787	14,365	12,958	12,958	12,958	(1,407)	-9.79%
418100	SS CONTRIB	22,114	23,580	21,428	21,428	21,428	(2,152)	-9.13%
418200	RET CONTRIB	26,340	30,770	30,719	30,719	30,719	(51)	-0.17%
418300	GRP HOSP INS	50,305	59,737	67,967	67,967	67,967	8,230	13.78%
418600	WORKERS COMP	10,322	11,451	10,381	10,381	10,381	(1,070)	-9.34%
420000	SUPP & OPER EXP	-	600	600	600	600	-	0.00%
421200	UNIFORMS	3,289	3,330	3,330	3,330	3,330	-	0.00%
431100	TRAV/MTGS/CONFS	-	500	500	500	500	-	0.00%
432000	TELEPHONE	1,616	4,062	4,062	4,062	4,062	-	0.00%
432500	POSTAGE	695	1,378	1,200	1,200	1,200	(178)	-12.92%
435200	MAINT/REP EQUIP	-	200	200	200	200	-	0.00%
TOTALS		426,722	458,207	433,450	433,450	433,450	(24,757)	-5.40%

JUDICIAL

FY 2021-22 BUDGET HIGHLIGHTS

- Reduction in personnel expenses due to staff transition.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004325

DEPT NAME: TELECOMMUNICATIONS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES	568,738	627,780	611,203	611,203	611,203	(16,577)	-2.64%
412200	SAL & WAGES/OT	68,101	66,823	86,741	86,741	86,741	19,918	29.81%
412600	SAL & WAGES/PT	15,720	49,000	28,507	25,000	25,000	(24,000)	-48.98%
418000	401K CONTR-NON LEO	31,842	34,730	34,897	34,897	34,897	167	0.48%
418100	SS CONTRIB	48,751	56,886	55,574	55,305	55,305	(1,581)	-2.78%
418200	RET CONTRIB	57,379	70,988	79,635	79,635	79,635	8,647	12.18%
418300	GRP HOSP INS	117,251	149,343	169,916	169,916	169,916	20,573	13.78%
418600	WORKERS COMP	2,219	2,449	2,387	2,375	2,375	(74)	-3.02%
420000	SUPP & OPER EXP	1,557	1,250	1,500	1,500	1,500	250	20.00%
425000	AUTO FUEL	-	250	250	250	250	-	0.00%
430000	CONTRACTED SVCS	4,462	10,464	25,964	25,964	25,964	15,500	148.13%
431100	TRAV/MTGS/CONFS	4,618	3,250	3,120	3,120	3,120	(130)	-4.00%
431500	DUES & SUBSCRIPTIONS	932	987	987	987	987	-	0.00%
432000	TELEPHONE	3,431	3,052	3,052	3,052	3,052	-	0.00%
432500	POSTAGE	9	25	25	25	25	-	0.00%
434000	PRINTING/COPYING	551	600	600	600	600	-	0.00%
435200	MAINT/REP EQUIP	6,253	7,500	7,500	7,500	7,500	-	0.00%
437000	ADVERTISING	-	150	150	150	150	-	0.00%
446000	CAP OUT \$750-\$4999	3,963	-	-	-	-	-	
449900	MISC EXPENSE	2,828	-	-	-	-	-	
TOTALS		938,603	1,085,527	1,112,008	1,108,220	1,108,220	22,693	2.09%

TELECOMMUNICATIONS

MISSION

Person County Department of 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.

FY 2020-21 ACCOMPLISHMENTS

- Promoted and hired additional shift Supervisor and Lead Telecommunicator for the daily oversight of 911.
- Responded immediately by bringing back up the computer aided dispatch system affected by the Cyber event in a timely and cost-effective manner while maintaining uninterrupted 911 services.

FY 2021-22 OBJECTIVES

- Maintain stability and good health of employees through the pandemic.
- Expand the 911 public outreach through the Department's Community Connection program to citizens and businesses.
- Increase "Leadership and Management" training to Supervisors as set forth in the Department's goals.
- Provide mentoring and retention programs to employees who desire career progression.

FY 2021-22 BUDGET HIGHLIGHTS

- Enhancement of the viper public safety radio system to stabilize connection on Ethernet to the State.
- No request for capital items.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004330

DEPT NAME: EMERGENCY MANAGEMENT

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES	100,534	108,380	109,288	109,288	109,288	908	0.84%
418000	401K CONTR-NON LEO	5,027	5,419	5,464	5,464	5,464	45	0.83%
418100	SS CONTRIB	7,645	8,291	8,361	8,361	8,361	70	0.84%
418200	RET CONTRIB	9,059	11,076	12,470	12,470	12,470	1,394	12.59%
418300	GRP HOSP INS	7,099	17,921	20,390	20,390	20,390	2,469	13.78%
418600	WORKERS COMP	2,409	2,612	2,620	2,620	2,620	8	0.31%
420000	SUPP & OPER EXP	2,457	2,200	2,200	2,200	2,200	-	0.00%
420060	OTHER SUPPLIES	571	-	-	-	-	-	
421200	UNIFORMS	306	300	300	300	300	-	0.00%
425000	AUTO FUEL	995	3,000	5,800	5,800	5,800	2,800	93.33%
428700	TIER II GRANT	1,100	1,100	-	-	1,000	(100)	-9.09%
428800	SMAT SUPPLIES	-	1,500	1,000	1,000	1,000	(500)	-33.33%
428880	EMG MGT PERF GRANT	31,842	38,904	38,904	38,904	38,904	-	0.00%
428881	SPECIAL SUPP/SERV- EMPG-S	-	-	25,390	25,390	25,390	25,390	100%
428897	HSGP EXER-TRAINING 2017	6,450	12,200	12,200	12,200	12,200	-	0.00%
428898	HSGP EXER-TRAINING	-	8,000	-	-	-	(8,000)	-100.00%
430000	CONTRACTED SVCS	22,468	24,468	25,305	25,305	25,305	837	3.42%
431100	TRAV/MTGS/CONFS	4,204	2,760	2,000	2,000	2,000	(760)	-27.54%
431500	DUES & SUBSCRIPTIONS	359	330	485	485	485	155	46.97%
432000	TELEPHONE	1,255	2,500	2,500	2,500	2,500	-	0.00%
432500	POSTAGE	17	50	50	50	50	-	0.00%
434000	PRINTING/COPYING	0	600	500	500	500	(100)	-16.67%
435200	MAINT/REP EQUIP	432	1,500	2,000	2,000	2,000	500	33.33%
435300	MAINT/REP VEH	2,497	7,795	4,000	4,000	4,000	(3,795)	-48.69%
TOTALS		206,726	260,906	281,227	281,227	282,227	21,321	8.17%

EMERGENCY MANAGEMENT

MISSION

Person County Department of 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.

FY 2020-21 ACCOMPLISHMENTS

- This has been the busiest year in County history for activation of the County's Emergency Operations Center (EOC) and implementing the Emergency Operations Plan for COVID-19 (on-going), 60-day Cyber activation, several Civil Disorder/Protest events, ground search, and severe weather events.
- Implemented new web-based software for the EOC operations to allow departments and support agencies better accountability of tracking, resource needs, and reporting of events.
- Conducted four training exercises testing our emergency plans and teams.
- Received several state or federal grants providing funds for our operations and additional vehicles resulting in budget savings.

FY 2021-22 OBJECTIVES

- Continue to support our county departments, employees and stakeholders through the pandemic.
- Maintain the EOC and Emergency Management team at a state of readiness.
- Continue to search and apply for grants to assist with operations and training programs for our employees and stakeholders.
- Coordinate additional training courses for all county employees and volunteers to enhance their skills for Emergency Operation Center activations and to be better prepared to assist our citizens during planning, response, recovery and mitigation phases of a disaster or large-scale emergencies.

FY 2021-22 BUDGET HIGHLIGHTS

- Conduct feasibility study for new Emergency Services facility.
- Most line items remain the same or reduced.
- Increase to the fuel line item due to increased fuel prices.
- Included budgeted expenditures related to the RACE-CARS (Randomized Cluster Evaluation of Cardiac Arrest System) Grant
- No request for vehicles or other capital items

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004350

DEPT NAME: INSPECTIONS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES	287,899	273,764	329,203	328,468	328,468	54,704	19.98%
418000	401K CONTR-NON LEO	14,395	13,688	16,460	16,423	16,423	2,735	19.98%
418100	SS CONTRIB	21,044	20,943	25,184	25,128	25,128	4,185	19.98%
418200	RET CONTRIB	25,941	27,979	37,562	37,478	37,478	9,499	33.95%
418300	GRP HOSP INS	51,675	49,781	67,967	67,967	67,967	18,186	36.53%
418600	WORKERS COMP	7,047	5,910	7,090	7,074	7,074	1,164	19.70%
420000	SUPP & OPER EXP	4,421	24,650	5,435	5,435	5,435	(19,215)	-77.95%
425000	AUTO FUEL	3,558	5,280	6,000	6,000	6,000	720	13.64%
430000	CONTRACTED SVCS	19,105	-	16,008	16,008	16,008	16,008	100%
431100	TRAV/MTGS/CONFS	6,871	10,792	13,175	13,175	13,175	2,383	22.08%
431500	DUES & SUBSCRIPTIONS	720	635	1,235	1,235	1,235	600	94.49%
432000	TELEPHONE	14,180	5,100	4,725	4,725	4,725	(375)	-7.35%
432500	POSTAGE	44	500	250	250	250	(250)	-50.00%
434000	PRINTING/COPYING	819	700	700	700	700	-	0.00%
435200	MAINT/EQUIP	20,639	-	-	-	-	-	
435300	MAINT/REP VEH	456	3,260	3,575	3,575	3,575	315	9.66%
437000	ADVERTISING	-	300	200	200	200	(100)	-33.33%
445000	INSURANCE	1,755	-	-	-	-	-	
454000	CAP OUT/VEHICLES	32,461	-	-	-	-	-	
TOTALS		513,028	443,282	534,769	533,841	533,841	90,559	20.43%

INSPECTIONS

MISSION

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 2020-21 ACCOMPLISHMENTS

- Implementation of ENERGOV software in our soft go-live process.
- Managed the ENERGOV project for four departments.
- Came in under budget for ENERGOV which allowed for the purchase of online review and hardware for digital plan reviews.
- Revenues are up \$40,176 from last year, \$175,063 since 2016.

FY 2021-22 OBJECTIVES

- Continue to tweak the new software system to be more user friendly.
- Add the Senior Code Enforcement Officer position to reduce the time that it takes to process plans and inspections.
- In response to the high volume of permits, plan reviews and inspections, continue to find ways to speed up the process.
- Continue staff training and encourage higher-level certifications.

FY 2021-22 BUDGET HIGHLIGHTS

- Increased revenue will help cover the cost of adding a Senior Code Enforcement Officer position.
- Increase in contracted services for annual Energov maintenance costs.
- Reductions in telephone, postage and advertising.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004360
 DEPT NAME: MEDICAL EXAMINER

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
419200	PROF SERVICES	26,200	26,000	30,000	30,000	30,000	4,000	15.38%
TOTALS		26,200	26,000	30,000	30,000	30,000	4,000	15.38%

MEDICAL EXAMINER

FY 2021-22 BUDGET HIGHLIGHTS

- The medical examiner budget is increased due to higher cost trends for autopsies and investigations.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004370

DEPT NAME: EMS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES	1,257,190	1,683,992	1,693,195	1,693,195	1,693,195	9,203	0.55%
412200	SAL & WAGES/OT	727,774	407,323	632,858	500,000	500,000	92,677	22.75%
412600	SAL & WAGES/PT	93,589	159,143	170,834	170,834	170,834	11,691	7.35%
418000	401K CONTR-NON LEO	98,442	104,566	116,303	109,660	109,660	5,094	4.87%
418100	SS CONTRIB	154,541	172,160	191,012	180,848	180,848	8,688	5.05%
418200	RET CONTRIB	177,391	213,732	265,403	250,244	250,244	36,512	17.08%
418300	GRP HOSP INS	254,687	380,326	432,720	432,720	432,720	52,394	13.78%
418600	WORKERS COMP	97,809	108,766	121,150	114,598	114,598	5,832	5.36%
419200	PROF SERV-MEDICAL DIRECTOR	20,250	21,500	20,500	20,500	20,500	(1,000)	-4.65%
420000	SUPP & OPER EXP	8,694	9,000	8,500	8,500	8,500	(500)	-5.56%
421200	UNIFORMS	14,870	15,085	14,985	14,985	14,985	(100)	-0.66%
423100	MED SUPPLIES	115,514	110,000	140,000	140,000	140,000	30,000	27.27%
425000	AUTO FUEL	47,945	51,000	55,000	55,000	55,000	4,000	7.84%
428740	RACE-CARS GRANT	-	-	-	-	21,500	21,500	100%
430104	QTLY IGT PAYMENTS	-	-	81,000	81,000	81,000	81,000	100%
430000	CONTRACT COLLECTION SERVICES	58,898	87,540	103,040	103,040	103,040	15,500	17.71%
431100	TRAV/MTGS/CONFS	8,064	8,354	6,250	6,250	6,250	(2,104)	-25.19%
431300	EMPLOYEE TRAINING	8,001	10,000	10,000	10,000	10,000	-	0.00%
431500	DUES & SUBSCR	712	1,800	1,745	1,745	1,745	(55)	-3.06%
432000	TELEPHONE	11,991	9,789	7,487	7,487	7,487	(2,302)	-23.52%
432500	POSTAGE	160	250	250	250	250	-	0.00%
434000	PRINTING/COPYING	889	2,500	2,500	2,500	2,500	-	0.00%
435200	MAINT/REP EQUIP	5,630	7,000	8,000	8,000	8,000	1,000	14.29%
435300	MAINT/REP VEH	54,107	72,000	71,000	65,000	65,000	(7,000)	-9.72%
443000	EQUIPMENT RENT	70,554	78,650	78,650	78,650	78,650	-	0.00%
444000	SVC/MAINT CONTR	9,092	13,198	16,954	16,954	16,954	3,756	28.46%
445000	INSURANCE	23,753	-	-	-	-	-	
446000	CAP OUT \$750-\$4999	-	-	38,514	-	-	-	
455000	CAP OUT \$5K+	21,525	35,368	-	-	-	(35,368)	-100.00%
TOTALS		3,342,074	3,763,042	4,287,850	4,071,960	4,093,460	330,418	8.78%

EMERGENCY MEDICAL SERVICES – EMS

MISSION

Person County Department of Emergency Medical Services (EMS) 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.

FY 2020-21 ACCOMPLISHMENTS

- Provided N-95 fit testing to Timberlake Fire Department personnel and outfitted with proper PPE for pandemic calls in their district. Completed N-95 fit testing for two additional fire departments during the year.
- EMS response was enhanced by the additional crew(s) and vehicles added since the Fire Departments were not responding to medical calls due to the COVID-19 Pandemic
- The last ambulance was updated with stretcher to the power lift system. This helps reduce back injuries and workers' compensation claims.
- With the creation of a recruitment team, filled most Medic/EMT positions and hope to fill all positions by the second quarter of 2021.

FY 2021-22 OBJECTIVES

- Improve control and tracking of inventory of medical supplies.
- Increase "Leadership and Management" training for Supervisors as set forth in the Department's goals.
- Provide mentoring and retention programs to employees who desire career progression.
- Look at reducing overtime costs.

FY 2021-22 BUDGET HIGHLIGHTS

- Most line items remain the same or reduced.
- Significant increase to the medical supplies line item due to increased call volume and price increase on many items due to the pandemic, especially personal protective equipment supplies.
- No request for vehicles or other capital items.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004375
 DEPT NAME: FIRE ADMINISTRATION

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES	6,400	108,288	106,695	106,695	106,695	(1,593)	-1.47%
418000	401K CONTR-NON LEO	320	5,414	5,335	5,335	5,335	(79)	-1.46%
418100	SS CONTRIB	486	8,284	8,162	8,162	8,162	(122)	-1.47%
418200	RET CONTRIB	577	11,067	12,174	12,174	12,174	1,107	10.00%
418300	GRP HOSP INS	1,410	19,912	22,656	22,656	22,656	2,744	13.78%
418600	WORKERS COMP	-	4,210	4,138	4,138	4,138	(72)	-1.71%
420000	SUPPLIES	103	1,600	3,607	3,607	3,607	2,007	125.44%
421200	UNIFORMS	-	-	890	890	890	890	100%
423000	EDU MED SUPPLIES	-	-	320	320	320	320	100%
425000	AUTO FUEL	-	4,800	3,500	3,500	3,500	(1,300)	-27.08%
431100	TRAV-MTG/CONF	-	4,100	1,480	1,480	1,480	(2,620)	-63.90%
431500	DUES & SUBSCRIPTIONS	-	480	300	300	300	(180)	-37.50%
432000	TELEPHONE	-	9,900	6,000	6,000	6,000	(3,900)	-39.39%
434000	PRINTING/COPYING	-	250	200	200	200	(50)	-20.00%
435100	MAINT/BLDG & GRDS	3,558	-	-	-	-	-	
435200	MAINT/REP EQUIP	-	30,000	47,597	47,597	47,597	17,597	58.66%
435300	MAINT/REP VEH	-	1,880	90	90	90	(1,790)	-95.21%
454000	CAP OUT/VEHICLES	2,852	-	-	-	-	-	
TOTALS		15,705	210,185	223,144	223,144	223,144	12,959	6.17%

FIRE ADMINISTRATION

MISSION

To protect life and property from all risks and threats which would be accomplished through fire inspections, fire & life safety education, responding to emergencies and fire investigations; to meet all community needs within the limits of our resources and within the limits of our expertise; and to carefully manage the resources granted to our department by the County Commissioners.

FY 2020-21 ACCOMPLISHMENTS

- Utilized new software for inspections.
- Scheduled all industrial inspections.
- Helped with vaccination clinics.
- Conducted debris assessments following ice storms.
- Initiated more public education sources.
- Created new office from scratch.
- Coordinated the Woodsdale Volunteer Fire Department transition.
- Conducted fire extinguisher classes for Person Area Transportation System (PATs) employees.
- Created airport emergency operations plan.
- Advertised countywide for volunteers.
- Worked in EOC during civil unrest events.
- Created all new forms for department use.
- Met one-on-one with volunteer departments.

FY 2021-22 OBJECTIVES

- Ensure all school inspections are current.
- Increase certification level of Fire Inspector to Standard Level 2.
- Provide education for churches and civic groups.
- Work with volunteer departments to improve ISO ratings.
- Inspect all industries.
- Develop plan for paid part time staff in volunteer departments.
- Implement new volunteer contracts.

FY 2021-22 BUDGET HIGHLIGHTS

- Obtain investigation tools.
- Put all fire alarms under maintenance agreements.
- Change fire alarm phone lines from landline to cell lines.
- Evaluate department billing of customers.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004376

DEPT NAME: FIRE & RESCUE - CITY OF ROXBORO

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
460000	CITY OF ROX/FIRE	389,072	396,853	396,853	396,853	396,853	-	0.00%
TOTALS		389,072	396,853	396,853	396,853	396,853	-	0.00%

FIRE AND RESCUE – CITY OF ROXBORO

FY 2021-22 BUDGET HIGHLIGHTS

- The County General Fund contribution for fire services with the City of Roxboro is flat from the FY21 adopted amount.
- Due to the expansion of its rural district (Person County FD #1), additional funding has been allocated from the Fire District Tax Fund to the City of Roxboro Fire Department for FY22.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004380
 DEPT NAME: ANIMAL SERVICES

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES	161,120	211,057	208,455	208,455	208,455	(2,602)	-1.23%
412200	OVERTIME	3,956	5,700	5,700	5,700	5,700	-	0.00%
412400	ON-CALL PAY	9,888	13,200	13,200	13,200	13,200	-	0.00%
412600	SAL & WAGES/PT	-	-	8,991	8,991	8,991	8,991	100%
418000	401K CONTR-NON LEO	8,684	11,498	11,368	11,368	11,368	(130)	-1.13%
418100	SS CONTRIB	12,711	17,592	18,080	18,080	18,080	488	2.77%
418200	RET CONTRIB	15,763	23,502	25,941	25,941	25,941	2,439	10.38%
418300	GRP HOSP INS	33,914	49,781	56,639	56,639	56,639	6,858	13.78%
418600	WORKERS COMP	2,212	2,928	3,027	3,027	3,027	99	3.38%
419000	PROF SVC-OTHER	6,260	6,850	7,350	7,350	7,350	500	7.30%
420000	SUPPLIES & OPER	13,726	18,000	17,400	17,400	17,400	(600)	-3.33%
421200	UNIFORMS	2,616	1,530	1,400	1,400	1,400	(130)	-8.50%
425000	AUTO FUEL	4,621	7,200	6,800	6,800	6,800	(400)	-5.56%
429100	VET VOUCHERS	6,865	15,000	13,000	13,000	13,000	(2,000)	-13.33%
431100	TRAV/MTGS/CONFS	3,376	4,100	5,050	5,050	5,050	950	23.17%
431500	DUES AND SUBSCR	618	1,215	1,185	1,185	1,185	(30)	-2.47%
432000	TELEPHONE	3,834	5,968	5,968	5,968	5,968	-	0.00%
432500	POSTAGE	99	120	175	175	175	55	45.83%
434000	PRINTING/COPYING	841	1,490	1,500	1,500	1,500	10	0.67%
435200	MAINT/REP EQUIP	730	2,000	1,500	1,500	1,500	(500)	-25.00%
435300	MAINT/REP VEH	3,019	2,900	2,500	2,500	2,500	(400)	-13.79%
437000	ADVERTISING	1,266	985	884	884	884	(101)	-10.25%
445000	INSURANCE	2,613	-	-	-	-	-	
446000	CAP OUT \$750-\$4999	-	850	-	-	-	(850)	-100.00%
449900	MISC EXP	271	400	400	400	400	-	0.00%
455000	CAP OUT \$5000+	4,908	-	-	-	-	-	
TOTALS		303,912	403,866	416,513	416,513	416,513	12,647	3.13%

ANIMAL SERVICES

MISSION

To continue 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 2020-21 ACCOMPLISHMENTS

- Survival of COVID-19 closings and restrictions, Cyber incident, and two major lightning strikes.
- Hired more qualified personnel to better serve the people and animals of Person County.
- Maintained an average amount of adoptions despite COVID-19 restrictions and county closings.

FY 2021-22 OBJECTIVES

- Obtain approval for revised ordinance from Board of County Commissioners and implement changes in the new SOP book in conjunction with the ordinance.
- Obtain approval and implement a new gun policy.

FY 2021-22 BUDGET HIGHLIGHTS

- Reclassification of an Animal Services Officer to Senior Animal Services Officer/Cruelty Investigator.
- Travel increase due to full staffing and new hire training requirements.
- One new truck to replace F250.
- Addition of part-time kennel attendant.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004520

DEPT NAME: PATS OPERATIONS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES	200,076	214,553	209,691	209,691	209,691	(4,862)	-2.27%
412200	SAL & WAGES/OT	4,022	4,000	4,000	4,000	4,000	-	0.00%
412600	SAL & WAGES/PT	113,870	125,000	148,195	148,195	148,195	23,195	18.56%
418000	401K CONTR-NON LEO	10,149	10,928	10,685	10,685	10,685	(243)	-2.22%
418100	SS CONTRIB	23,379	26,282	27,684	27,684	27,684	1,402	5.33%
418200	RET CONTRIB	18,384	22,336	24,382	24,382	24,382	2,046	9.16%
418300	GRP HOSP INS	61,924	69,693	79,294	79,294	79,294	9,601	13.78%
418600	WORKERS COMP	18,265	20,237	21,265	21,265	21,265	1,028	5.08%
420000	SUPP & OPER EXP	-	-	9,546	9,546	9,546	9,546	100%
425000	AUTO FUEL	61,264	68,075	90,000	90,000	90,000	21,925	32.21%
429300	SPEC SUPP/SVC-RGP & EDTAP	127,840	124,150	-	-	-	(124,150)	-100.00%
430000	CONTRACTED SVCS	12,126	8,400	13,240	13,240	13,240	4,840	57.62%
431100	TRAVEL-MTGS/CONF	-	-	500	500	500	500	100%
435300	MAINT/REP VEH	62,384	60,000	70,000	70,000	70,000	10,000	16.67%
445000	INSURANCE	21,840	-	-	-	-	-	
446000	CAP OUT \$750-\$4999	-	-	5,766	-	-	-	
455000	CAP OUT \$5000+	22,230	-	-	-	-	-	
TOTALS		757,751	753,654	714,248	708,482	708,482	(45,172)	-5.99%

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004521

DEPT NAME: PATS-ADMINISTRATION

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES	133,137	147,803	183,793	183,793	183,793	35,990	24.35%
412200	SAL & WAGES/OT	16	-	-	-	-	-	
412600	SAL & WAGES/PT	12,891	-	-	-	-	-	
418000	401K CONTR-NON LEO	6,658	7,390	9,190	9,190	9,190	1,800	24.36%
418100	SS CONTRIB	10,772	11,307	14,060	14,060	14,060	2,753	24.35%
418200	RET CONTRIB	12,001	15,106	20,971	20,971	20,971	5,865	38.83%
418300	GRP HOSP INS	21,015	29,869	45,311	45,311	45,311	15,442	51.70%
418600	WORKERS COMP	3,618	5,662	5,701	5,701	5,701	39	0.69%
419000	PROF SERVICES	5,683	2,676	2,944	2,944	2,944	268	10.01%
420000	SUPP & OPER EXP	4,551	8,300	12,425	12,425	12,425	4,125	49.70%
429090	SPEC SUPP/PATS PROMO	392	400	500	500	500	100	25.00%
429091	SPEC SUPP/PATS MKTG	3,293	3,000	3,000	3,000	3,000	-	0.00%
431100	TRAV/MTGS/CONFS	5	1,800	1,800	1,800	1,800	-	0.00%
431500	DUES & SUBSCR	450	508	508	508	508	-	0.00%
432000	TELEPHONE	7,277	5,616	7,632	7,632	7,632	2,016	35.90%
432500	POSTAGE	43	75	75	75	75	-	0.00%
434000	PRINTING/COPYING	1,805	1,500	1,500	1,500	1,500	-	0.00%
437000	ADVERTISING	3,530	3,000	3,000	3,000	3,000	-	0.00%
446000	CAP OUT 750-4999	2,650	4,332	-	-	-	(4,332)	-100.00%
454000	CAP OUT-VEH	60,600	128,880	118,800	118,800	118,800	(10,080)	-7.82%
455000	CAP OUT 5K+	-	26,807	15,000	-	-	(26,807)	-100.00%
455510	CAP OUT 5K+/CFAT GRT	7,783	-	-	-	-	-	
TOTALS		298,170	404,031	446,210	431,210	431,210	27,179	6.73%

PERSON AREA TRANSPORTATION SERVICES (PATS)

MISSION

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.

FY 2020-21 ACCOMPLISHMENTS

- Increased the Roxboro Uptown Shuttle to two buses and designed a new route schedule and map brochure.
- Placed bus stop signs at all shuttle stop locations.
- Provided updated training to all PATS staff.
- Designed a value pass program for the pre-purchase of fares.
- Coordinated a successful safety and security plan audit from NCDOT.
- Purchased two new replacement buses with headsigns.
- Hired a new Transportation Coordinator.
- Hired a Senior Administrative Support Specialist.
- Hired and trained six new part-time drivers.
- Installed air filtration devices on all buses.

FY 2021-22 OBJECTIVES

- Purchase two new replacement buses.
- Secure additional funding to support PATS services.
- Continue to improve department morale.
- Increase the awareness of the Roxboro Uptown Shuttle and increase ridership numbers.
- Continue to coordinate service with health care providers and contract for non-emergency medical transportation (NEMT) service with the NC Department of Health and Human Services (DHHS) brokers.
- Implement new ride cards that would act as a debit card for paying fares.
- Implement new reports to generate monthly productivity of operating, maintenance and administrative costs, ridership data and revenues.
- Implement a departmental safety committee.

FY 2021-22 BUDGET HIGHLIGHTS

- Implement new NEMT contracts and coordinate seamless billings for the services.
- Purchase two new replacement buses.
- Coordinate participation on the state transit association bus/van roadeo.
- Upgrade the cameras on the buses.
- Secure additional funding to support PATS services.



EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004530
 DEPT NAME: AIRPORT

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
420000	SUPP & OPER EXP	1,390	1,500	1,500	1,500	1,500	-	0.00%
425000	AUTO FUEL	2,397	4,500	4,500	4,500	4,500	-	0.00%
430000	CONTR SVCS	7,000	10,000	10,000	10,000	10,000	-	0.00%
432000	TELEPHONE	242	300	300	300	300	-	0.00%
435100	MAINT/REP B&G	34,996	26,500	26,500	26,500	26,500	-	0.00%
435200	MAINT/REP EQUIP	2,082	5,000	5,000	5,000	5,000	-	0.00%
444000	SVC/MAINT CONTR	940	1,000	1,000	1,000	1,000	-	0.00%
TOTALS		49,047	48,800	48,800	48,800	48,800	-	0.00%

AIRPORT

MISSION

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.

FY 2020-21 ACCOMPLISHMENTS

- Purchased and installed new windsock units, PAPI lights, and beacon light.
- Removed sprinkler system from old GTE hangar to comply w/regulations.
- Obtained FAA approval to begin runway extension project.

FY 2021-22 OBJECTIVES

- Complete project of obstruction (tree) removal.
- Continue to pursue runway extension project (funded \$11,230,000).
- Complete corporate hangar project.
- Start runway/taxiway rehabilitation project.

FY 2021-22 BUDGET HIGHLIGHTS

- Maintain current operating budget.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004710

DEPT NAME: LANDFILL MAINTENANCE

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
429500	SPEC SUPP/SVC-CLOSURE	29,247	41,100	37,900	37,900	37,900	(3,200)	-7.79%
TOTALS		29,247	41,100	37,900	37,900	37,900	(3,200)	-7.79%

LANDFILL MAINTENANCE

FY 2020-21 ACCOMPLISHMENTS

- Continued compliance with DENR regulations for closed landfill.
- Continued methane gas and water monitoring
- Additional water monitoring started on two new wells

FY 2021-22 OBJECTIVES

- Assessment report for two new wells will be sent to NCDEQ prior to July 2021
- NCDEQ may require some type of corrective action to address groundwater exceedances
- Manage closed landfill to comply with DENR regulations

FY 2021-22 BUDGET HIGHLIGHTS

- Budget request remains relatively high due to the potential corrective actions that NCDEQ may impose to address groundwater exceedances.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004910

DEPT NAME: PLANNING & ZONING

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES	151,459	164,058	162,248	162,248	162,248	(1,810)	-1.10%
418000	401K CONTR-NON LEO	7,573	8,203	8,112	8,112	8,112	(91)	-1.11%
418100	SS CONTRIB	11,527	12,550	12,412	12,412	12,412	(138)	-1.10%
418200	RET CONTRIB	13,647	16,767	18,512	18,512	18,512	1,745	10.41%
418300	GRP HOSP INS	25,451	29,869	33,983	33,983	33,983	4,114	13.77%
418600	WORKERS COMP	2,513	2,805	2,750	2,750	2,750	(55)	-1.96%
420000	SUPP & OPER EXP	3,596	2,100	2,000	2,000	2,000	(100)	-4.76%
425000	AUTO FUEL	16	-	-	-	-	-	
430000	CONTR SERVICES	37,988	6,946	22,983	22,983	22,983	16,037	230.88%
430010	CONTR SVCS-CITY OF ROX- ENERGOV	5,458	5,458	-	-	-	(5,458)	-100.00%
431100	TRAV/MTGS/CONFS	3,330	3,500	3,300	3,300	3,300	(200)	-5.71%
431500	DUES & SUBSCR	883	1,307	1,127	1,127	1,127	(180)	-13.77%
432000	TELEPHONE	981	1,438	1,438	1,438	1,438	-	0.00%
432500	POSTAGE	424	600	600	600	600	-	0.00%
434000	PRINTING/COPYING	356	1,400	1,200	1,200	1,200	(200)	-14.29%
437000	ADVERTISING	1,063	2,000	2,000	2,000	2,000	-	0.00%
TOTALS		266,265	259,001	272,665	272,665	272,665	13,664	5.28%

PLANNING AND ZONING

MISSION

The Person County Planning Department serves as administrator and advisor to the County Manager and 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 2020-21 ACCOMPLISHMENTS

- Worked with the City Planning Department on the Update to the existing Comprehensive Land Use Plan.
- Completed training and initial set up of the new planning and permitting software system (EnerGov).
- Amended the entire Planning Ordinance and Subdivision Regulations to reflect newly adopted NC General Statute requirements.
- Reviewed and approved 314 zoning permits, 151 stormwater permits and 129 subdivision plats.
- Investigated 30 publically submitted nuisance complaints and violations.

FY 2021-22 OBJECTIVES

- Implement the new planning and permitting software (EnerGov) and train the public on how to use it.
- Continue to provide information to the public regarding planning permits and processes via the County webpage and social media platforms.
- 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.

FY 2021-22 BUDGET HIGHLIGHTS

- Almost a 10% decrease in the proposed FY22 budget (excluding Contracted Services) between four line items – Supplies, Travel and Training, Dues and Subscriptions and Printing.
- Contracted Services will increase to incorporate the cost of Energov permitting software licenses for three staff members. It is also absorbing a new item (previously paid by the GIS Department) in the amount of \$300 for an annual ArcView subscription.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004915
 DEPT NAME: GIS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES	101,931	112,699	114,017	114,017	114,017	1,318	1.17%
412600	SAL & WAGES/PT	7,365	-	-	-	-	-	
418000	401K CONTR-NON LEO	5,014	5,635	5,701	5,701	5,701	66	1.17%
418100	SS CONTRIB	8,201	8,621	8,722	8,722	8,722	101	1.17%
418200	RET CONTRIB	9,184	11,518	13,009	13,009	13,009	1,491	12.94%
418300	GRP HOSP INS	17,695	19,912	22,656	22,656	22,656	2,744	13.78%
418600	WORKERS COMP	349	371	375	375	375	4	1.08%
420000	SUPP & OPER EXP	942	1,284	1,023	1,023	1,023	(261)	-20.33%
425000	AUTO FUEL	53	91	60	60	60	(31)	-34.07%
430000	CONTR SVCS	25,860	33,393	21,359	21,359	21,359	(12,034)	-36.04%
431100	TRAV/MTGS/CONFS	631	1,415	1,150	1,150	1,150	(265)	-18.73%
431500	DUES & SUBSCR	-	105	165	165	165	60	57.14%
432000	TELEPHONE	791	1,066	972	972	972	(94)	-8.82%
432500	POSTAGE	129	300	300	300	300	-	0.00%
434000	PRINTING/COPYING	92	300	300	300	300	-	0.00%
435200	MAINT/REP EQUIP	-	1,000	1,000	1,000	1,000	-	0.00%
437000	ADVERTISING	89	750	750	750	750	-	0.00%
TOTALS		178,326	198,460	191,559	191,559	191,559	(6,901)	-3.48%

GEOGRAPHIC INFORMATION SYSTEMS – GIS

MISSION

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

FY 2020-21 ACCOMPLISHMENTS

- Lead and organized the 2020 Census Complete Count Committee to increase overall response rates to the decennial Census. A final response rate of 66.4% was achieved which is the top 20% of county response rates within North Carolina and higher than the response rates of Caswell, Durham, Franklin, and Vance counties.
- Assisted in modeling fire department response and resulting changes in fire insurance coverage for businesses and homes.
- Integrated with EnerGov (permitting software) to provide up-to-date and accurate information to staff and citizens throughout the permitting process.
- Facilitated the naming of over 2 dozen new or planned roads, assigned over 200 addresses, repaired 650 additional address problems with the United States Postal Service, phone and utility companies, and exceeded the required 98% data quality standard required by the National Emergency Number Association (NENA) to support emergency communications and response.
- Completed the Next Generation 911 (NG911) project in-house at a cost savings of approximately \$25,000 to the County.
- Conducted an Esri "Road Map" project to develop geospatial strategies and solutions for multiple County departments.

FY 2021-22 OBJECTIVES

- Facilitate response and insurance coverage changes for fire departments and the Office of the State Fire Marshal (OSFM).
- Increase data and information sharing between County departments to facilitate efficient government performance.
- Provide quality assurance/quality control for the 2021 North Carolina Orthoimagery project.
- Increase GIS visibility and adoption among City and County agencies as well as the general public through the use of web applications and data hubs.

FY 2021-22 BUDGET HIGHLIGHTS

- Transitioned software maintenance expenses for eight GIS licenses to departments utilizing the software (Tax and Planning & Zoning).
- Reduced proposed expenditures for plotter ink and paper in response to a decrease in usage.
- Geographic Information Systems Professional (GISP) certification renewal has become an annual fee of \$95, as opposed to a fee assessed every 5 years.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004920

DEPT NAME: ECONOMIC DEVELOPMENT

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES	100,478	113,838	163,367	163,367	163,367	49,529	43.51%
418000	401K CONTR-NON LEO	5,024	5,692	8,168	8,168	8,168	2,476	43.50%
418100	SS CONTRIB	7,643	8,709	12,498	12,498	12,498	3,789	43.51%
418200	RET CONTRIB	9,053	11,634	18,640	18,640	18,640	7,006	60.22%
418300	GRP HOSP INS	16,331	19,912	33,983	33,983	33,983	14,071	70.67%
418600	WORKERS COMP	1,654	1,784	2,811	2,811	2,811	1,027	57.57%
419000	PROF SVCS	1,813	3,000	4,200	4,200	4,200	1,200	40.00%
420000	SUPP & OPER EXP	13,236	2,000	2,000	2,000	2,000	-	0.00%
425000	AUTO SUPPLIES	343	600	-	-	-	(600)	-100.00%
425510	SPEC SVCS-DUKE ENERGY CIF	25,000	-	-	-	-	-	
430000	CONTRACTED SERVICES	187,784	275,500	65,000	65,000	65,000	(210,500)	-76.41%
431100	TRAVEL-MTGS/CONF	11,282	14,800	15,300	15,300	15,300	500	3.38%
431300	EMPLOYEE TRAINING	505	600	700	700	700	100	16.67%
431500	DUES & SUBSCR	19,521	21,530	24,002	24,002	24,002	2,472	11.48%
432000	TELEPHONE	933	850	1,474	1,474	1,474	624	73.41%
432500	POSTAGE	338	450	450	450	450	-	0.00%
434000	PRINTING/COPYING	1,412	1,800	1,000	1,000	1,000	(800)	-44.44%
435300	MAINT & REP/VEHICLES	665	800	-	-	-	(800)	-100.00%
437000	ADVERTISING	8,183	9,640	16,140	16,140	16,140	6,500	67.43%
445000	INSURANCE	390	-	-	-	-	-	
TOTALS		411,588	493,139	369,733	369,733	369,733	(123,406)	-25.02%

ECONOMIC DEVELOPMENT

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 2020-21 ACCOMPLISHMENTS

- Obtained USACE permit for development impacts to the Person County Mega Park.
- Obtained sponsorships and created professional print and digital marketing materials for the Person County Mega Park.
- Completed due diligence and RFP process for speculative industrial building on county-owned property.
- Saw an increase in average annual wage for manufacturing to \$42,446, up from \$42,249 in the previous year.
- Continued COVID PIVOT Impact Loan program to provide emergency capital to businesses impacted by COVID.
- Advertised Person County Mega Park in multiple print ads in trade publications.
- Continued to enhance newly-launched website.
- Director obtained IEDC CEcD certification.

FY 2021-22 OBJECTIVES

- Continue product development with the North Park Site, Person County Mega Park, and additional sites, as possible, for industry recruitment.
- Use emerging technologies to create a more digitally-accessible and pleasing experience for all audiences such as virtual site tour capabilities and video vignettes for updates.
- Partner with other local organizations to develop a photo and video repository for fresh images for marketing content.
- Target industry assessment.
- Increase online and social media presence and seek more community engagement.
- Host more events, whether in-person or virtual, in support of local industry and to increase exposure.

FY 2021-22 BUDGET HIGHLIGHTS

- Add position of Assistant Director to support and extend the reach of the department.
- Contracted services budget will be used for project management support and technology needs related to virtual site tours and events.
- Increase in advertising reflects EDC's desire for more print ads throughout the year.
- EDC Discretionary Funds request moved from ED Operating Budget to Economic Catalyst Fund.
- Reductions made in fuel and vehicle maintenance.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004950

DEPT NAME: COOPERATIVE EXTENSION

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
420000	SUPP & OPER EXP	8,703	3,000	3,000	3,000	3,000	-	0.00%
420100	PURCHASE FOR RESALE	93	250	250	250	250	-	0.00%
425000	AUTO FUEL	204	700	700	700	700	-	0.00%
425700	SPEC SUPP/SERV-CLASSES	6,002	6,000	6,000	6,000	6,000	-	0.00%
425800	SPEC SUPP/NC FARM SCHOOL	2,501	-	5,700	5,700	5,700	5,700	100%
430000	CONTRACTED SERVICES	194,557	220,000	220,000	220,000	220,000	-	0.00%
431100	TRAVEL-MTGS/CONF	377	3,000	3,000	3,000	3,000	-	0.00%
431500	DUES & SUBSCR	753	1,200	1,400	1,400	1,400	200	16.67%
432000	TELEPHONE	1,379	1,200	1,400	1,400	1,400	200	16.67%
432500	POSTAGE	1,189	1,000	1,000	1,000	1,000	-	0.00%
434000	PRINTING/COPYING	2,453	5,000	5,000	5,000	5,000	-	0.00%
435200	MAINT & REP/EQUIP	-	-	4,500	4,500	4,500	4,500	100%
446000	CAP OUT 750-4999	7,295	-	-	-	-	-	
TOTALS		225,507	241,350	251,950	251,950	251,950	10,600	4.39%

COOPERATIVE EXTENSION

MISSION

North Carolina Cooperative Extension partners with communities to deliver education and technology that enrich the lives, land and economy of North Carolinians.

FY 2020-21 ACCOMPLISHMENTS

- With the COVID-19 situation and being unable to meet in person, we changed our teaching methods and did over 100 programs on Facebook, YouTube, Zoom, webinars and other social media. We had programs ranging from nutrition (over 50) to backyard agriculture (35) to Orange/Person virtual Farm to Table videos (14). One of these series, Backyard Ag 101 was a state awarding winning program. We assisted farmers in getting their pesticide credits by offering video classes in our meeting rooms for those without internet access.
- Take-home kits for youth were distributed through the Backpack Pals program through Person County Schools. These kits were STEM (Science, Technology, Engineering, Math) related as well as calming jars.
- We worked with many other county departments including Soil and Water, Library, Planning, ECD, GIS, Fire Marshal, Health Department, IT, PATS, Finance and Human Resources. Along with the Human Resources Department, we started an intern program with Person Early College for innovation and leadership to assist with video production and editing.

FY 2021-22 OBJECTIVES

- Healthy Weight and Chronic Disease Prevention programs to help empower youth and families to lead healthier lives and become community leaders.
- Youth Development programs to train teachers in 4-H STEM hands-on curriculum which will increase youth knowledge and understanding in STEM.
- Provide youth with improved knowledge of local food and agricultural systems.
- Provide youth understanding of life skills.
- Assisting agricultural producers with their enterprises in maintaining their profitability plays a critical role in preserving the county's overall economy. Additionally, current information must be disseminated to producers on the latest research related to quality and safety to guarantee a safe and wholesome product for the consumer. All this must be done while encouraging the implementation of practices to protect the environment and natural resources in the county, as these are essential to the future of agriculture in the county. Furthermore, encouraging youth to continue or begin involvement in agriculture is essential to future sources of quality, wholesome food products while teaching life skills, improving community awareness and enriching leadership expertise.

FY 2021-22 BUDGET HIGHLIGHTS

- As we move forward to returning to more in person programming, our program needs will return to similar amounts as in the past. However, we are now leasing MacBooks from NC State resulting in fewer responsibilities for county IT which was not reflected in our previous budgets.
- We have placed a 3% wage increase in our budget with matching benefits. However, at this time, the governor's budget has a 5% increase in wages. We do not know what the legislature's compromise will be.

EXPENDITURES

**2021-22
BUDGET**

ORG NO.: 1004960

DEPT NAME: SOIL & WATER CONSERVATION

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES	79,072	85,107	84,592	84,592	84,592	(515)	-0.61%
418000	401K CONTR-NON LEO	3,954	4,255	4,230	4,230	4,230	(25)	-0.59%
418100	SS CONTRIB	5,572	6,511	6,471	6,471	6,471	(40)	-0.61%
418200	RET CONTRIB	7,124	8,698	9,652	9,652	9,652	954	10.97%
418300	GRP HOSP INS	9,220	19,912	22,656	22,656	22,656	2,744	13.78%
418600	WORKERS COMP	896	984	985	985	985	1	0.10%
420000	SUPPLIES & OPERATING	1,262	650	650	650	650	-	0.00%
425000	AUTO SUPPLIES	667	1,000	1,000	1,000	1,000	-	0.00%
425900	AGRI ADVISORY BOARD	-	1,000	1,000	1,000	1,000	-	0.00%
431100	TRAVEL-MTGS/CONF	2,672	2,954	2,804	2,804	2,804	(150)	-5.08%
431500	DUES & SUBSCR	4,509	4,881	4,791	4,791	4,791	(90)	-1.84%
432000	TELEPHONE	447	432	432	432	432	-	0.00%
432500	POSTAGE	16	200	200	200	200	-	0.00%
434000	PRINTING/COPYING	187	300	300	300	300	-	0.00%
435300	MAINT/REP VEHICLE	192	1,000	1,000	1,000	1,000	-	0.00%
445000	INSURANCE	390	-	-	-	-	-	
449910	SWC DISTRICT EXPENSE	1,436	3,600	3,600	3,600	3,600	-	0.00%
TOTALS		117,616	141,484	144,363	144,363	144,363	2,879	2.03%

SOIL AND WATER CONSERVATION

MISSION

To promote the conservation of soil, water, and related 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 2020-21 ACCOMPLISHMENTS

- Obligated an estimated \$69,222 of cost share funds from the NC Division of Soil & Water Conservation for installation of agricultural related best management practices (BMPs).
- Partnered with 4-H to provide a virtual Farm to Table educational event for 4th and 5th graders.
- Partnered with Extension to provide virtual training to new farmers on technical assistance and cost-share programs available.
- Expanded environmental education opportunities for 6th and 9th grade students to participate in District contests.

FY 2021-22 OBJECTIVES

- Promote and increase awareness of County, State and Federal programs that provide technical and financial assistance to agricultural and non-agricultural landowners and citizens.
- Increase participation of District Environmental Education programs.
- Strengthen and support the Agricultural Advisory Board.
- Implement Bionomic Education Training Center (BETC) for Person County educators through partnership with Piedmont Conservation Council.
- Assist with development of County Stormwater committee and stormwater projects.

FY 2021-22 BUDGET HIGHLIGHTS

- Technical assistance funds no longer tied to employee; granted to District for administration of cost share programs based on point system with \$20,000 minimum.
- Travel decreased by 5% due to online classes/workshops.
- All other expenses remain flat.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1004961

DEPT NAME: FORESTRY

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
449500	PYT TO OTHR GOV-NC DIV OF FORESTRY	62,021	70,436	72,675	72,675	72,675	2,239	3.18%
TOTALS		62,021	70,436	72,675	72,675	72,675	2,239	3.18%

FORESTRY

MISSION

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

FY 2021-22 BUDGET HIGHLIGHTS

- The FY20 budget for forestry will increase 3.18% from the FY21 adopted amount.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1005200
 DEPT NAME: MENTAL HEALTH

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
461000	ANN APPROP-CARDINAL HEALTH INNOVATIONS	135,283	135,283	135,283	135,283	135,283	-	0.00%
461100	ANN APPROP-BOTTLE TAX	2,830	11,600	13,000	13,000	13,000	1,400	12.07%
461200	OXFORD HOUSE	6,000	9,200	9,200	9,200	9,200	-	0.00%
461400	HUMAN SERVICES BLDG LEASE	216,219	236,006	237,804	237,804	237,804	1,798	0.76%
462300	PC PARTNERSHIP FOR CHILDREN	21,088	20,000	20,000	20,000	20,000	-	0.00%
462330	ROOTS & WINGS	42,000	42,000	42,000	42,000	42,000	-	0.00%
462340	SHERIFF	87,000	92,115	93,326	90,790	90,790	(1,325)	-1.44%
462360	COMMUNITY MENTAL HEALTH PROJ	14,201	11,807	50,000	50,000	50,000	38,193	323.48%
TOTALS		524,621	558,011	600,613	598,077	598,077	40,066	7.18%

MENTAL HEALTH

MENTAL HEALTH

FY 2021-22 BUDGET HIGHLIGHTS

- Funding for mental health care FY22 will be distributed among six community partners.
- Bottle tax funds will be directed to Cardinal Innovations; modest growth is anticipated.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1005700

DEPT NAME: SENIOR CENTER

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
435100	MAINT/REP-BLDG/GROUNDS	3,615	10,000	10,000	10,000	10,000	-	0.00%
461500	SENIOR CENTER-APPROP	88,471	88,471	100,000	88,471	88,471	-	0.00%
461600	SENIOR CENTER-ROAP	11,051	13,000	-	-	-	(13,000)	-100.00%
461700	SENIOR CENTER-HCCBG	325,320	325,000	330,000	330,000	330,000	5,000	1.54%
461800	SENIOR CENTER-NCID	10,258	11,000	11,000	11,000	11,000	-	0.00%
TOTALS		438,716	447,471	451,000	439,471	439,471	(8,000)	-1.79%

SENIOR CENTER

FY 2021-22 BUDGET HIGHLIGHTS

- The County maintains the senior center building and surrounding grounds.
- County operational support of the Senior Center is flat for FY22.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1005820
 DEPT NAME: VETERANS SERVICES

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412600	SAL & WAGES/PT	13,677	15,560	-	-	-	(15,560)	-100.00%
418100	SS CONTRIB	1,046	1,190	-	-	-	(1,190)	-100.00%
418600	WORKERS COMP	-	51	-	-	-	(51)	-100.00%
420000	SUPP & OPER EXP	1,488	450	1,050	1,050	1,050	600	133.33%
430000	CONTRACTED SVCS	-	-	15,560	15,560	15,560	15,560	100%
431100	TRAVEL-MTGS/CONF	1,597	1,200	1,200	1,200	1,200	-	0.00%
432000	TELEPHONE	-	-	600	600	600	600	100%
432500	POSTAGE	141	25	25	25	25	-	0.00%
434000	PRINTING/COPYING	20	60	60	60	60	-	0.00%
TOTALS		17,971	18,536	18,495	18,495	18,495	(41)	-0.22%

VETERANS SERVICES

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.

FY 2020-21 ACCOMPLISHMENTS

- Latest data in calendar year 2019 GDX report from the North Carolina Department of Military and Veterans Affairs listed Person County as having 2,642 county veterans receiving VA benefits totaling over \$31,406.
- Since March 1, 2021, acquired software for reporting and keeping track of veteran demographics along with periods of service, conflicts and overall accountability of veteran data.
- Installed more RAM on new laptop with additional monitor to assist the veteran in processing claims, printing documents and educating them on the use of VA.gov.
- Completing CEU's for accreditation.

FY 2021-22 OBJECTIVES

- Obtain signage for the front of the Senior Center to inform the Veterans of the location (Banner Flag with Branches of Service Seals).
- Create Veteran Wall of Honor in Person County Senior Center outside of Veteran Service Office.
- Continue partnership with the American Legion and The DAV for claims clinics and Veteran friendly events.
- Network with county organizations and Public Non-Profits to provide benefit clinics raising awareness of Education, Health, Compensation and Pension for Veterans, Spouses and Dependents.
- Attend Spring and Fall NCACVSO Conferences whether virtual or in-person. Maintain required accreditation with organization and VA.

FY 2021-22 BUDGET HIGHLIGHTS

- Veterans Services personnel budget transitioned from a part-time employee to a contract.
- Operational budget will support increased visual presence of office location, speed and accuracy of claims processing, accountability of number of Veterans served, actual dollar amount of income derived from Veterans available to spend in Person County, and Veterans appreciation coins/cards/certificates of appreciation.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1005911

DEPT NAME: PUBLIC SCHOOLS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
462400	CURRENT EXPENSE	10,442,896	10,442,896	10,442,896	10,442,896	10,442,896	-	0.00%
462500	TERRELL SCHOOL FUND	19,000	17,000	19,000	19,000	19,000	2,000	11.76%
462700	REGULAR CAP OUTLAY	298,165	-	-	-	-	-	
462710	TECH CAP OUTLAY	184,336	-	-	-	-	-	
462800	SCHOOL LOTTERY	276,363	-	-	-	-	-	
TOTALS		11,220,759	10,459,896	10,461,896	10,461,896	10,461,896	2,000	0.02%

PUBLIC SCHOOLS

FY 2021-22 BUDGET HIGHLIGHTS

- Current expense funding remains flat and is fully funded based on the school system's request.
- Person County Schools' capital outlay funding is budgeted in the new Capital Investment Fund (CIF).
- Each year, a certain percentage of sales tax revenue must be used to fund public school debt and capital expenditures. In FY20, Person County anticipates collecting \$1,663,332 in sales tax designated for public schools, and will provide funding support for school debt and capital expenditures of \$2,571,441.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1005921

DEPT NAME: PIEDMONT COMMUNITY COLLEGE

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
462400	ANN APPROP-CURR EXP	1,179,915	1,287,181	1,512,824	1,321,346	1,321,346	34,165	2.65%
462600	ANN APPROP-SM BUS INC	117,261	10,000	10,000	10,000	10,000	-	0.00%
462700	ANN APPROP-CAP OUT	28,163	-	-	-	-	-	
TOTALS		1,325,339	1,297,181	1,522,824	1,331,346	1,331,346	34,165	2.63%

FY 2021-22 BUDGET HIGHLIGHTS

- Current expense support for Piedmont Community College is increased 2.65% from the FY21 adopted amount.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1006120

DEPT NAME: RECREATION ARTS & PARKS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES	343,826	368,136	363,346	363,346	363,346	(4,790)	-1.30%
412200	SAL & WAGES/OT	1	-	-	-	-	-	
412600	SAL & WAGES/PT	94,997	96,050	96,000	96,000	96,000	(50)	-0.05%
418000	401K CONTR-NON LEO	17,188	18,407	18,167	18,167	18,167	(240)	-1.30%
418100	SS CONTRIB	33,278	35,510	35,140	35,140	35,140	(370)	-1.04%
418200	RET CONTRIB	30,975	37,624	41,458	41,458	41,458	3,834	10.19%
418300	GRP HOSP INS	61,934	69,693	79,294	79,294	79,294	9,601	13.78%
418600	WORKERS COMP	10,226	11,143	10,995	10,995	10,995	(148)	-1.33%
419000	PROF SERV	51,371	66,297	68,097	68,097	68,097	1,800	2.72%
420000	SUPP & OPER EXP	42,366	43,600	43,600	43,600	43,600	-	0.00%
421200	UNIFORMS	300	550	550	550	550	-	0.00%
425000	AUTO FUEL	3,213	6,000	6,000	6,000	6,000	-	0.00%
431100	TRAVEL-MTGS/CONF	1,750	3,000	3,000	3,000	3,000	-	0.00%
431500	DUES & SUBSCR	1,240	1,000	1,000	1,000	1,000	-	0.00%
432000	TELEPHONE	4,770	5,088	5,088	5,088	5,088	-	0.00%
432500	POSTAGE	182	800	400	400	400	(400)	-50.00%
434000	PRINTING/COPYING	4,360	5,000	5,000	5,000	5,000	-	0.00%
435100	MAINT & REP/B&G	80,942	65,500	65,500	65,500	65,500	-	0.00%
435200	MAINT & REP/EQUIP	391	1,500	5,500	5,500	5,500	4,000	266.67%
435300	MAINT & REP/VEH	1,711	2,500	2,500	2,500	2,500	-	0.00%
437000	ADVERTISING	2,956	3,500	3,500	3,500	3,500	-	0.00%
443000	EQUIP RENT	1,410	1,800	1,500	1,500	1,500	(300)	-16.67%
444000	SERV & MAINT CONTRACTS	1,825	2,700	1,700	1,700	1,700	(1,000)	-37.04%
445000	INSURANCE	2,106	-	-	-	-	-	
446000	CAP OUT \$750-\$4999	2,781	-	-	-	-	-	
TOTALS		796,100	845,398	857,335	857,335	857,335	11,937	1.41%

RECREATION, ARTS AND PARKS

MISSION

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

FY 2020-21 ACCOMPLISHMENTS

Recreation – During the pandemic, the department was one of a few Recreation Departments that did not shut down in NC, continuing to offer safe, quality programs and clean, safe facilities.

- Oktoberfest Pickle Ball Tournament (95 participants from all across NC and 2 from Virginia).
- “Caravan to Candyland” – a drive-thru trick-or-treat event including the Sheriff’s, GIS, Soil and Water, and Social Services departments.
- Two Golf Clinics at the Sportsplex.
- “Virtual Photo Contest” with four participants.
- Drive-in movies – four presented at the Sportsplex hosting approximately 200 vehicles.
- Multiple Ceramic programs.
- Cheerleading Program with two levels, Elite (43 participants) and Twinkles (17 participants).
- “Virtual Breakaway 5K” to benefit Special Olympics Person County.
- Virtual Group Fitness program that continues to go strong via Zoom.
- Tae Kwon Do program (16 participants) and tai chi class (2 participants).
- Safe and positively-received “Photos with Santa” program.

Athletics – Due to the Pandemic, Athletics met an extremely challenging year like so many others. Last March, programs came to an absolute stop. After canceling all league play, staff become creative in the type of activities offered.

- Free Facebook Live Volleyball clinics for youth.
- Outdoor volleyball clinics for small groups (100 participants).
- Four soccer camps sessions (almost 100 participants).
- Soccer and basketball pod sessions.
- Family gym and ballfield rentals.
- Light Up Person County – a mapped driving tour of decorated residences.
- Person County Learning Camp – supervised and assisted students with learning when schools were not in session.
- Nerf War Tournament.

FY 2021-22 OBJECTIVES

- Provide league play safely, offering volleyball, kickball, women’s softball, outdoor volleyball grass tournaments, and many other Athletic programs this spring/summer.
- Ensure programs abide by all safety guidelines.

FY 2021-22 BUDGET HIGHLIGHTS

- Higher annual fee for new credit card vendor.
- Minimal overall increase to current operational budget.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1006121
 DEPT NAME: MAYO PARK

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES	96,075	102,385	100,284	100,284	100,284	(2,101)	-2.05%
412600	SAL & WAGES/PT	35,801	38,000	38,000	38,000	38,000	-	0.00%
418000	401K CONTR-NON LEO	4,804	5,119	5,014	5,014	5,014	(105)	-2.05%
418100	SS CONTRIB	10,082	10,739	10,579	10,579	10,579	(160)	-1.49%
418200	RET CONTRIB	8,656	10,464	11,442	11,442	11,442	978	9.35%
418300	GRP HOSP INS	17,695	19,912	22,656	22,656	22,656	2,744	13.78%
418600	WORKERS COMP	2,997	3,616	3,554	3,554	3,554	(62)	-1.71%
420000	SUPP & OPER EXP	4,140	7,400	7,400	7,400	7,400	-	0.00%
421200	UNIFORMS	300	450	450	450	450	-	0.00%
425000	AUTO FUEL	2,319	2,000	2,000	2,000	2,000	-	0.00%
431100	TRAVEL-MTGS/CONF	600	700	750	750	750	50	7.14%
432000	TELEPHONE	1,372	1,626	1,626	1,626	1,626	-	0.00%
432500	POSTAGE	52	200	100	100	100	(100)	-50.00%
434000	PRINTING/COPYING	441	1,000	800	800	800	(200)	-20.00%
435100	MAINT & REP/B&G	71,169	14,500	13,000	13,000	13,000	(1,500)	-10.34%
435200	MAINT & REP/EQUIP	4,882	3,500	3,500	3,500	3,500	-	0.00%
435300	MAINT & REP/VEH	1,709	2,000	2,000	2,000	2,000	-	0.00%
437000	ADVERTISING	281	1,000	1,000	1,000	1,000	-	0.00%
443000	EQUIP RENT	-	720	720	720	720	-	0.00%
444000	SVC & MAINT CONTRACTS	4,031	4,500	4,500	4,500	4,500	-	0.00%
445000	INSURANCE	1,521	-	-	-	-	-	
455000	CAP OUT EQUIP \$5000+	-	-	24,000	24,000	24,000	24,000	100%
TOTALS		268,927	229,831	253,375	253,375	253,375	23,544	10.24%

MAYO PARK

FY 2020-21 ACCOMPLISHMENTS

- 2020 brought a massive increase in camping attendance. The increase in people of 3,338 represents a 49.2% increase over 2019. This also translates into a 31.5% increase in nights spent overall. Both of these are record figures that continue to indicate the park's position in the local tourism market for lakes, despite the park's being closed for entire month and heavily restricted for another.
- Out-of-town participation has continued to increase despite the circumstances surrounding 2020. The increase was small, at just under 6% but still an increase. Resident attendance increased by 64% over 2019. This indicates a continued increase in local awareness of the amenities offered to residents.

FY 2021-22 OBJECTIVES

- Normalize operations in 2021 and maintain increases in attendance.
- Maintain this public space and promote individualized outdoor recreation opportunities, including offering a disc golf destination.

FY 2021-22 BUDGET HIGHLIGHTS

- Purchase new tractor is to replace 20-year old tractor.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1006122

DEPT NAME: KIRBY THEATER & ARTS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412600	SAL & WAGES/PT	45,721	51,000	55,000	55,000	55,000	4,000	7.84%
418100	SS CONTRIB	3,498	3,902	4,208	4,208	4,208	306	7.84%
418600	WORKERS COMP	1,236	1,314	1,413	1,413	1,413	99	7.53%
420000	SUPP & OPER EXP	8,615	11,000	11,000	11,000	11,000	-	0.00%
430000	CONTRACTED SERVICES	50,510	63,132	63,132	63,132	63,132	-	0.00%
432000	TELEPHONE	415	250	250	250	250	-	0.00%
432500	POSTAGE	27	600	600	600	600	-	0.00%
434000	PRINTING/COPYING	1,275	2,000	2,000	2,000	2,000	-	0.00%
435100	MAINT & REP/B&G	9,556	16,000	16,000	16,000	16,000	-	0.00%
435200	MAINT & REP/EQUIP	110	500	500	500	500	-	0.00%
437000	ADVERTISING	1,265	3,000	3,000	3,000	3,000	-	0.00%
443000	EQUIP RENT	-	500	500	500	500	-	0.00%
TOTALS		122,228	153,198	157,603	157,603	157,603	4,405	2.88%

KIRBY THEATER AND ARTS

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

FY 2020-21 ACCOMPLISHMENTS

- Estimated total facility numbers 1618 for July 2020-February 2, 2021
- Facebook reach: 3,579 following
- Instagram reach: 554 followers
- Liam Purcell and Cane Mill Road with The Trailblazers - Nov. 14, 2020 (25 max for in-person - virtual livestream to be held in 2021)
- The Pandemic Blues - Nov. 20-22, 2020 (25 max for in-person/4 in-person shows - virtual shows released in 3 acts)
- PCTDA Movie Series – Held one movie inside the Kirby during 2020-21 - Dec. 11 - The Grinch
- Offered a variety of “Break a Leg at Home” opportunities on social media to engage the community
- Thanked sponsors and partners on the Kirby marquee over course of January/February.
- Arts Expressions Camp Program (served 18 students at North End, Stories Creek and North Elementary Schools)
- Free Virtual Shows Program – 9 free virtual shows for youth
- Alice in Wonderland JR – 37 participants filmed program in small groups
- Godspell JR – 19 youth in 3 in-person outdoor shows following state capacity numbers
- 4 virtual summer camps/classes that included drama and art
- 3rd grade Field Trip Program – provided virtually, including a show and learning about dance, art, music and drama
- Kirby Quarterly Program – started a quarterly activity sheet that is distributed through social media, the city water bill and the Kirby office. 756 kits were distributed in November.
- 5 chalk murals on asphalt at Sportsplex for people to color with sidewalk chalk
- 1 large asphalt mural at Sportsplex
- 2 chalk murals on concrete at Mayo Amphitheater
- Acquisition and installation of Sam Ezell sculpture at the Kirby Art Park
- Acquisition of additional sculpture by Amy Levine – working on locations for sculpture
- Refresh of Kirby Crosswalk mural
- Upcoming: Paint by numbers mural in Uptown Roxboro near fire department

FY 2021-22 OBJECTIVES

- Re-build performing arts programs and rentals to pre-pandemic levels
- Increase 2nd floor and auditorium rentals and enhance our rental package options
- Increase number and variety of programs offered in the Auditorium and 2nd floor space
- Increase attendance at events and in programs
- Partner with the American Legion to provide free arts based programming for veterans
- Increase offerings for the school system to make sure that arts are accessible for students.
- Add Arts in Education programs that are free for the participants
- Add Public Art projects across town

FY 2021-22 BUDGET HIGHLIGHTS

- No increase in operational expenses.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1006123
 DEPT NAME: SPORTSPLEX

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412600	SAL & WAGES/PT	13,288	30,000	30,000	30,000	30,000	-	0.00%
418100	SS CONTRIB	1,017	2,295	2,295	2,295	2,295	-	0.00%
418600	WORKERS COMP	-	773	771	771	771	(2)	-0.26%
420000	SUPP & OPER EXP	2,660	11,300	11,300	11,300	11,300	-	0.00%
421200	UNIFORMS	-	150	150	150	150	-	0.00%
425000	AUTO FUEL	-	1,500	1,500	1,500	1,500	-	0.00%
430000	CONTRACTED SERVICES	3,135	20,000	20,000	20,000	20,000	-	0.00%
432500	POSTAGE	-	100	100	100	100	-	0.00%
434000	PRINTING/COPYING	-	200	200	200	200	-	0.00%
435100	MAINT & REP/B&G	7,936	10,000	10,000	10,000	10,000	-	0.00%
435200	MAINT & REP/EQUIP	3,590	1,428	1,428	1,428	1,428	-	0.00%
437000	ADVERTISING	-	383	350	350	350	(33)	-8.62%
TOTALS		31,625	78,129	78,094	78,094	78,094	(35)	-0.04%

SPORTSPLEX

FY 2020-21 ACCOMPLISHMENTS

- Six weeks of instructional clinics that were put on by the Person High School baseball team.
- Sandlot league, coached, umpired, and assisted by the Person High School baseball team.
- Co-rec softball played 5 teams (first league play after COVID-19 hit).
- Well-attended drive-in movies.

FY 2021-22 OBJECTIVES

- Bring back league play, starting in April.
- Host senior baseball and kickball leagues this summer.
- Increase weekend tournament facility rentals.

FY 2021-22 BUDGET HIGHLIGHTS

- Slight decrease in operational expenses.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1006140

DEPT NAME: MUSEUM OF HISTORY

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
433000	UTILITIES	13,703	15,000	15,000	15,000	15,000	-	0.00%
435100	MAINT & REP/B&G	27,859	31,000	31,000	31,000	31,000	-	0.00%
444000	SVC & MAINT CONTRACTS	900	965	1,000	1,000	1,000	35	3.63%
TOTALS		42,461	46,965	47,000	47,000	47,000	35	0.07%

MUSEUM OF HISTORY

MISSION

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.

FY 2021-22 BUDGET HIGHLIGHTS

- Slight increase in expenditures for elevator lift maintenance and permitting.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1009820

DEPT NAME: INTERFUND TRANSFERS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
400005	XFER TO FLEET MGT	203,639	168,531	475,875	374,322	344,959	176,428	104.69%
400011	XFER TO ITS	1,193,552	301,047	317,068	283,268	259,268	(41,779)	-13.88%
400012	XFER TO HEALTH	1,253,149	1,983,234	2,145,562	1,821,857	1,821,857	(161,377)	-8.14%
400013	XFER TO D/S FD	116,252	-	-	-	-	-	
400014	XFER TO REAPP	185,000	340,000	153,300	153,300	153,300	(186,700)	-54.91%
400015	XFER TO LIB	491,514	537,703	552,703	552,703	552,703	15,000	2.79%
400016	XFER TO ROD TECH	-	3,000	3,000	3,000	3,000	-	0.00%
400019	XFER TO DSS	4,108,059	4,688,935	5,006,400	4,471,604	4,434,445	(254,490)	-5.43%
400113	XFER TO D/S FD FOR SCHOOL DEBT	1,385,548	-	-	-	-	-	
TOTALS		8,936,713	8,022,450	8,653,908	7,660,054	7,569,532	(452,918)	-5.65%

INTRFD TFRS

INTERFUND TRANSFERS

FY 2021-22 BUDGET HIGHLIGHTS

- Interfund transfers represent additional support needed from the general fund (fund 100) to other funds within the General Fund (funds 105-200).
- Due to increased expenditures in the fleet (105) and library (150) funds, the general fund will provide a larger amount of support in FY22.
- Transfer to the Information Technology Systems Fund (110) decreases primarily due to the addition of revenue from a fiber lease that was established in FY21.
- Health Fund (120) requires less support from the general fund due to increase in estimated revenue for their Family Planning/Medicaid program and an increase in Environmental Health fees.
- Transfers to the Reappraisal Fund (140) is reduced due to completion of the reappraisal in FY21.
- Transfer to DSS (190) is reduced due to an increase in various program revenues from the State as a result of higher demand for services.
- Transfers for the County's and School's debt service are now considered to be Transfers to Other Funds and are included in the Transfer to the CIF Fund (210).

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1009821

DEPT NAME: TRANSFERS TO OTHER FUNDS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
401021	XFER TO CIF	-	1,428,517	3,300,000	3,300,000	3,300,000	1,871,483	131.01%
401023	XFER TO PI	136,887	229,701	266,335	261,835	261,835	32,134	13.99%
401028	XFER TO ECONOMIC CATALYST FUND	-	704,500	520,000	520,000	571,168	(133,332)	-18.93%
401029	XFER TO WATER/SEWER RESERVE FUND	1,000,000	-	-	-	-	-	
401040	XFER TO AIRPORT FUND	200,000	200,000	200,000	200,000	200,000	-	0.00%
401041	XFER TO CIP FUND	4,669,176	-	-	-	-	-	
401121	XFER TO CIF-SchSalesTx	-	-	1,663,332	1,663,332	1,663,332	1,663,332	100%
401123	XFER TO PI/MRF	222,945	331,766	354,107	347,839	347,839	16,073	4.84%
TOTALS		6,229,008	2,894,484	6,303,774	6,293,006	6,344,174	3,449,690	119.18%

TFRS TO OTH FUNDS

TRANSFERS TO OTHER FUNDS

FY 2021-22 BUDGET HIGHLIGHTS

- Transfers to other funds represent the amounts transferred from the General Fund (Fund 100) to other funds for additional support needed to cover expenditures in those funds.
- Transfers to the Capital Investment Fund (CIF) (Fund 210) will increase due to larger investment in Capital Improvement Projects (Fund 410), increases in regular capital funding for PC Schools and PCC, and a large increase to the sales tax allocation for PC Schools.
- Economic Catalyst Fund (Fund 280) transfer covers two industry performance contracts as well as \$301K for discretionary recruitment incentive funding.
- More general fund support is required for Person Industries (Fund 230/PI) and the Person County Recycling Center (Fund 230/MRF) due to the loss of the Rural Operating Assistance Program (ROAP) from the NCDOT and a reduction in recycling sales revenues.
- Transfer to the Airport Construction Fund (Fund 400) remains flat. This funding provides local match amounts to grants awarded from NCDOT for large airport projects.

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1009910

DEPT NAME: CONTINGENCY

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
499100	CONTINGENCY- UNDESIGNATED	-	28,871	100,000	100,000	515,983	487,112	1687.20%
499300	CONTINGENCY-PROP & LIAB INS	-	321,349	328,085	328,085	328,085	6,736	2.10%
499400	CONTINGENCY-UNEMPLYMT INS	-	10,000	10,000	10,000	10,000	-	0.00%
499500	CONTINGENCY-PARENTAL LEAVE	-	25,000	20,000	20,000	20,000	(5,000)	-20.00%
TOTALS		-	385,220	458,085	458,085	874,068	488,848	126.90%

CONTING

CONTINGENCY

FY 2021-22 BUDGET HIGHLIGHTS

- Undesignated contingency will be used for unanticipated county needs and is subject to Board of County Commissioner approval. The Board increased by a significant amount during a budget worksession as the result of the recognition of additional property tax revenues and the approval of reductions for various expenditures.
- Contingency for property and liability insurance will increase based on higher estimates for insurance coverage.
- Contingency for unemployment insurance will remain flat.
- Contingency for parental leave salary costs is lower based on experience.

**REVENUES
2021-22
BUDGET**

FUND NO.: 105
FUND NAME: FLEET MANAGEMENT

MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT ESTIMATES	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
105 385001	SALE OF FIXED ASSETS/FLEET	24,563	-	-	-	-	-	
105 389890	MISC REVENUES	4,353	-	-	-	-	-	
10570 390010	TRANSFER FROM GENERAL FUND	203,639	168,531	475,875	374,322	344,959	176,428	105%
TOTALS		232,555	168,531	475,875	374,322	344,959	176,428	104.69%

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1054125

DEPT NAME: FLEET MANAGEMENT

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
426700	FLEET PREP/REPAIR	9,859.31	10,000	10,000	10,000	10,000	-	0.00%
435300	MAINT & REP/VEHICLES	1,658.59	3,000	3,000	3,000	3,000	-	0.00%
445000	INSURANCE	4,485.00	-	-	-	-	-	
454100	CAP OUT-FLEET PURCHASES	-	155,531	462,875	361,322	331,959	176,428	113.44%
9820-400010	XFER TO GEN FUND	215,131.00	-	-	-	-	-	
TOTALS		231,133.90	168,531	475,875	374,322	344,959	176,428	104.69%

FLEET MANAGEMENT FUND

FY 2021-22 BUDGET HIGHLIGHTS

- 12 new vehicles are budgeted in the Fleet Management Fund in FY22, for Inspections (1), PATS (2), General Services (1), Animal Services (1), and the Sheriff's Department (7).
- This is an increase of 7 vehicles over what was adopted for FY21.



**REVENUES
2021-22
BUDGET**

FUND NO.: 107
 FUND NAME: COMMUNITY PROJECTS

MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT ESTIMATES	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
10720 332500	REPUBLIC ANNUAL CONTRIB	-	-	100,000	100,000	100,000	100,000	100%
TOTALS		-	-	100,000	100,000	100,000	100,000	

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1074270

DEPT NAME: COMMUNITY PROJECTS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
599850	RESERVE FOR PROJECTS	-	-	100,000	100,000	100,000	100,000	100%
TOTALS		-	-	100,000	100,000	100,000	100,000	#DIV/0!

COMMUNITY PROJECTS FUND

FY 2021-22 BUDGET HIGHLIGHTS

- New fund within the General Fund for FY22 to manage the annual contribution of \$100,000 from Republic Services to use for County community development projects in collaboration with Republic, to benefit the County and to highlight the partnership between the County and Republic.
- This became effective in FY21, which is when the County received its first contribution amount. Since this new fund will not be in place until FY22, the amount received for \$100,000 in FY21 was received and posted into a revenue account in the General Fund (100). New special revenue fund added in FY21 to account for revenues and expenditures for individuals or entities appointed by the Social Security Administration to manage benefit payments who are unable to maintain those funds themselves.
- The County utilized a portion (\$33,500) of the \$100,000 contribution in FY21 for the Broadband Assessment Study, leaving a remaining amount of \$66,500. If no use of the remaining funds are implemented in FY21, this balance will be rolled over into this new fund for FY22.



**REVENUES
2021-22
BUDGET**

FUND NO.: 110
FUND NAME: INFO TECH SYSTEMS

MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT ESTIMATES	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
11020 359870	FIBER LEASE	-	-	20,232	20,232	20,232	20,232	100%
11070 390010	TRANSFER FROM GENERAL FUND	1,193,552	301,047	317,068	283,268	259,268	(41,779)	-14%
11090 399991	FUND BALANCE APPROP	-	-	-	22,500	22,500	22,500	100%
TOTALS		1,193,552	301,047	337,300	326,000	302,000	953	0.32%

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1104121
 DEPT NAME: INFO TECH SYSTEMS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
425200	SPEC SVCS/INFO TECH SYSTEMS	83,980	265,797	261,550	250,250	226,250	(39,547)	-14.88%
426515	TELEWORK	-	-	9,700	9,700	9,700	9,700	100%
426510	SPEC SVCS/CYBER	134,134	-	-	-	-	-	
435200	MAINT & REP/EQUIP	525	15,250	43,550	43,550	43,550	28,300	185.57%
446000	CAP OUT 750-4999	49,441	20,000	22,500	22,500	22,500	2,500	12.50%
455000	CAP OUT 5000+	16,864	-	-	-	-	-	
9820-400010	IF XFR-TO GEN FUND	28,330	-	-	-	-	-	
9820-400019	IF XFR-TO DSS FUND	3,432	-	-	-	-	-	
TOTALS		316,706	301,047	337,300	326,000	302,000	953	0.32%

INFORMATION TECHNOLOGY SYSTEMS FUND

FY 2021-22 BUDGET HIGHLIGHTS

- New technology requests included for the following departments: Inspections; Finance; Person Industries; EMS; Economic Development; Social Services; Health; Animal Services; Recreation, Arts, and Parks; and Information Technology.
- Maintenance and repair/equipment budget is for network switch and fiber maintenance.
- Capital Outlay funds included for replacement of aging network switches.

**REVENUES
2021-22
BUDGET**

FUND NO.: 120

FUND NAME: HEALTH

MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT ESTIMATES	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
12050 365310	FAMILY PLANNING FEES	8,765	9,000	8,500	8,500	8,500	(500)	0%
12050 365325	FAMILY PLANNING/MEDICAID	122,697	28,000	50,000	50,000	50,000	22,000	0%
12050 365330	FAMILY PLANNING GRANT	93,677	93,080	93,080	93,080	93,080	-	0%
12050 365331	STD	28,048	10,000	10,000	10,000	10,000	-	0%
12050 366330	STATE AID TO COUNTIES	85,814	85,814	85,814	85,814	85,814	-	0%
12050 366410	GENERAL FEES	45	60	-	-	-	(60)	0%
12050 367410	TB FEES	170	-	-	-	-	-	0%
12050 368230	WIC GRANT	212,162	186,912	186,912	186,912	186,912	-	0%
12050 368240	IMMUNIZATION FEES	83,484	76,000	75,000	75,000	75,000	(1,000)	0%
12050 368426	M/M HOSPICE	893	-	-	-	-	-	0%
12050 368440	DONATIONS/HOSPICE	40	-	-	-	-	-	0%
12050 369230	BIOTERRORISM GRANT	31,510	31,510	31,510	31,510	31,510	-	0%
12050 369234	ADULT HEALTH PROMOTE GRANT	42,972	51,927	52,227	52,227	52,227	300	0%
12050 369235	COMM DISEASE PROGRAM	69,566	15,568	15,568	15,568	15,568	-	0%
12050 369410	ADULT HEALTH FEES	927	-	-	-	-	-	0%
12050 369425	ADULT HEALTH/MEDICAID	199	-	-	-	-	-	0%
12050 370330	MATERNAL HEALTH GRANT	11,755	11,755	11,755	11,755	11,755	-	0%
12050 370331	PREGNANCY CARE MGT	82,495	85,000	86,000	86,000	86,000	1,000	0%
12050 370410	MATERNAL HEALTH FEES	187	2,075	-	-	-	(2,075)	0%
12050 370425	MATERNAL HEALTH/MEDICAID	116,624	26,500	26,500	26,500	26,500	-	0%
12050 371325	CHILD SERV COOR/MEDICAID	69,627	70,425	70,000	70,000	70,000	(425)	0%
12050 371326	CHILD HEALTH/MEDICAID	67	-	-	-	-	-	0%
12050 371330	CHILD HEALTH GRANT	12,177	17,019	17,019	17,019	17,019	-	0%
12050 371331	CHILD SERV COORDINATOR	-	3,111	3,111	3,111	3,111	-	0%
12050 371332	CHILD IMMUNIZATION GRANT	10,466	10,466	10,466	10,466	10,466	-	0%
12050 371335	SCHOOL NURSE INITIATIVE GRANT	150,000	150,000	150,000	150,000	150,000	-	0%
12050 372330	ENVIRONMENTAL HEALTH GRANT	9,008	-	-	-	-	-	0%
12050 372340	ENVIRONMENTAL FEES	165,592	145,000	185,000	185,000	185,000	40,000	0%
12050 384866	RENT/HUM SVCS BLDG	22,960	-	-	-	-	-	0%
12070 390010	TRANSFER FROM GENERAL FUND	1,253,149	1,983,234	2,145,562	1,821,857	1,821,857	(161,377)	0%
12090 399991	FUND BALANCE APPROP	-	-	-	220,000	220,000	220,000	0%
TOTALS		2,685,074	3,092,456	3,314,024	3,210,319	3,210,319	117,863	3.81%

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1205110
 DEPT NAME: PUBLIC HEALTH

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES	784,010	1,114,123	1,156,606	1,131,646	1,131,646	17,523	1.57%
412600	SAL & WAGES/PT	-	12,800	-	12,800	12,800	-	0.00%
418000	401K CONTR-NON LEO	39,201	55,706	57,830	56,582	56,582	876	1.57%
418100	SS CONTRIB	56,542	86,210	88,480	87,550	87,550	1,340	1.55%
418200	RET CONTRIB	70,640	113,863	131,969	129,121	129,121	15,258	13.40%
418300	GRP HOSP INS	153,233	228,992	271,866	260,538	260,538	31,546	13.78%
418600	WORKERS COMP	11,216	17,879	17,891	17,841	17,841	(38)	-0.21%
420000	SUPP & OPER EXP	24,168	21,208	13,303	13,303	13,303	(7,905)	-37.27%
422000	FOOD PURCHASES	202	1,400	1,000	1,000	1,000	(400)	-28.57%
423000	EDU & MED SUPP	63,847	128,275	131,700	131,700	131,700	3,425	2.67%
425000	AUTO FUEL	128	2,400	1,800	1,800	1,800	(600)	-25.00%
430000	CONTRACTED SVCS	252,095	321,990	332,684	332,684	332,684	10,694	3.32%
431100	TRAVEL-MTGS/CONF	3,209	10,752	10,275	10,275	10,275	(477)	-4.44%
431300	EMP TRAINING	773	14,900	11,535	11,535	11,535	(3,365)	-22.58%
431500	DUES & SUBSCR	958	8,206	9,368	9,368	9,368	1,162	14.16%
432000	TELEPHONE	12,875	14,124	15,902	15,902	15,902	1,778	12.59%
432500	POSTAGE	1,880	8,500	9,000	9,000	9,000	500	5.88%
434000	PRINTING/COPYING	3,828	7,500	9,600	9,600	9,600	2,100	28.00%
435200	MAINT/REP EQUIP	444	2,000	3,392	3,392	3,392	1,392	69.60%
435300	MAINT/REP VEH	111	2,980	2,980	2,980	2,980	-	0.00%
437000	ADVERTISING	10,071	12,602	13,978	13,978	13,978	1,376	10.92%
441100	H.S. BLDG LEASE	357,377	390,081	338,717	338,717	338,717	(51,364)	-13.17%
444000	SVC/MAINT CONTR	2,604	4,458	2,142	2,142	2,142	(2,316)	-51.95%
445000	INSURANCE	8,141	5,175	5,000	5,000	5,000	(175)	-3.38%
446000	CAP OUT \$750-\$4999	2,842	-	6,400	6,400	6,400	6,400	100%
TOTALS		1,860,395	2,586,124	2,643,418	2,614,854	2,614,854	28,730	1.11%

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1205180

DEPT NAME: ENVIRONMENTAL HEALTH

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES	278,660	298,304	400,952	356,119	356,119	57,815	19.38%
418000	401K CONTR-NON LEO	13,933	14,915	20,048	17,806	17,806	2,891	19.38%
418100	SS CONTRIB	20,926	22,820	30,673	27,243	27,243	4,423	19.38%
418200	RET CONTRIB	25,109	30,487	45,749	40,633	40,633	10,146	33.28%
418300	GRP HOSP INS	44,230	49,781	79,294	67,967	67,967	18,186	36.53%
418600	WORKERS COMP	5,076	5,712	7,875	6,909	6,909	1,197	20.96%
420000	SUPP & OPER EXP	2,526	4,610	7,150	5,450	5,450	840	18.22%
423000	EDU & MED SUPP	26,575	20,940	20,940	20,940	20,940	-	0.00%
425000	AUTO FUEL	2,406	5,759	7,878	6,278	6,278	519	9.01%
430000	CONTRACTED SVCS	15,668	29,163	25,021	25,021	25,021	(4,142)	-14.20%
431100	TRAVEL-MTGS/CONF	-	5,420	5,566	2,783	2,783	(2,637)	-48.65%
431300	EMP TRAINING	225	2,783	4,170	4,170	4,170	1,387	49.84%
431500	DUES & SUBSCR	-	50	50	50	50	-	0.00%
432000	TELEPHONE	3,046	4,188	4,536	3,892	3,892	(296)	-7.07%
432500	POSTAGE	1,891	4,260	3,864	3,864	3,864	(396)	-9.30%
434000	PRINTING/COPYING	625	500	580	580	580	80	16.00%
435200	MAINT/REP EQUIP	643	650	650	650	650	-	0.00%
435300	MAINT/REP VEH	1,345	4,140	3,760	3,260	3,260	(880)	-21.26%
444000	SERVICE & MAINT CONTR	-	1,350	1,350	1,350	1,350	-	0.00%
445000	INSURANCE	1,755	-	-	-	-	-	
446000	CAP OUT \$750-\$4999	8,835	-	-	-	-	-	
449900	MISC EXP	-	500	500	500	500	-	0.00%
TOTALS		453,474	506,332	670,606	595,465	595,465	89,133	17.60%

HEALTH FUND

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 incidence and spread of disease; and provide community-based education and information to encourage healthy lifestyle choices.

FY 2020-21 ACCOMPLISHMENTS

Public Health

- Coordinated Person County's COVID-19 pandemic response by engaging community partners; performing testing, case investigations and tracing; providing education, outreach, and vaccinations.
- Recruited, hired, and trained personal health clinic and care management staff.
- Resumed clinical services in August 2020 after operations ceased in July 2019.
- Awarded two mini-grants from the NC DHHS-Division of Public Health-Nutrition Services Branch to purchase notebook computers, office equipment, and other supplies needed for the COVID-19 pandemic response for the WIC program, which has served 104.65% of the program's base caseload.

Environmental Health

- Implemented the use of CDP, computer program for the food and lodging program.
- Initiated the use of GPS technology for data collection and permitting.
- Contributed to the development of Energov.

FY 2021-22 OBJECTIVES

Public Health

- Continue to lead Person County's COVID-19 pandemic response by performing testing, case investigations, tracing, community education, outreach, and vaccinations.
- Enhance clinical services through marketing and community outreach programs.
- Continue to monitor WIC Program participation rates closely to ensure that the average participation meets or exceeds 97% of the assigned base caseload.
- Adapt to the implementation of Medicaid Transformation as of July 1, 2021.

Environmental Health

- Hire and train additional personnel to assist staff to continue to provide quality and efficient services for the citizens of Person County.
- Implement the use of Energov once development is completed.

FY 2021-22 BUDGET HIGHLIGHTS

- Several recommended fee changes in Public Health; a full listing is available on the proposed FY22 Fee Schedule.

Public Health

- Revenues are based on clinic numbers from FY19, impacted by ceasing clinical services in FY 20 and limited services in FY21.

- Additional COVID-19 funding is expected; however, amounts and deliverables are unknown at this time. Once received, budget amendments will be processed.
- Building lease decreased due to Juvenile Justice occupying the space previously utilized by Home Health and Hospice.

Environmental Health

- An Environmental Health Specialist position and related expenses have been requested.
- A replacement truck has been requested.

**REVENUES
2021-22
BUDGET**

FUND NO.: 130
FUND NAME: DEBT SERVICE

MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT ESTIMATES	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
13065 374330	BUILD AMERICA BONDS CREDIT	4,022	-	-	-	-	-	
13065 374331	QSCB INTEREST REIMB	63,610	-	-	-	-	-	
13065 392920	DEBT FINANCING PROCEEDS	-	-	-	-	-	-	
13070 390010	TRANSFER FROM GENERAL FUND	116,252	-	-	-	-	-	
13070 390110	TRANSFER FROM GENERAL FUND FOR SCHOOL DEBT	1,385,548	-	-	-	-	-	
13090 399991	FUND BALANCE APPROP	-	1,000,000	-	-	-	(1,000,000)	-100%
TOTALS		1,569,432	1,000,000	-	-	-	(1,000,000)	-100.00%

**EXPENDITURES
2021-22
BUDGET**

ORG NO.: 1309100
DEPT NAME: DEBT SERVICE

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
475100	2017 TOWER & BB-PRIN	200,000	-	-	-	-	-	0.00%
475200	2006 REROOF & PAV-PRIN	400,000	-	-	-	-	-	0.00%
475450	2015 ELEC EQUIP-CAP LEASE-PRIN	7,660	-	-	-	-	-	0.00%
475500	2010 CH RENOV & REROOF-PRIN	300,000	-	-	-	-	-	0.00%
475600	2012 SMS & PHS REROOF-PRIN	208,836	-	-	-	-	-	0.00%
475700	2017 SENIOR CTR-PRIN	152,333	-	-	-	-	-	0.00%
475750	2018 PEMC AMB-PRIN	155,217	-	-	-	-	-	0.00%
475800	2014 PCRC & REROOF-PRIN	100,000	-	-	-	-	-	0.00%
475900	2015 ROXPLEX & REROOF-PRIN	100,000	-	-	-	-	-	0.00%
476100	2017 TOWER & BB-INT	149,175	-	-	-	-	-	0.00%
476200	2006 REROOF & PAV-INT	27,094	-	-	-	-	-	0.00%
476450	2015 ELEC EQUIP-CAP LEASE-INT	-	-	-	-	-	-	0.00%
476500	2010 CH RENOV & REROOF-INT	15,300	-	-	-	-	-	0.00%
476600	2012 SMS & PHS REROOF-INT	67,710	-	-	-	-	-	0.00%
476700	2017 SENIOR CTR-INT	51,291	-	-	-	-	-	0.00%
476800	2014 PCRC & REROOF-INT	38,500	-	-	-	-	-	0.00%
476900	2015 ROXPLEX & REROOF-INT	28,394	-	-	-	-	-	0.00%
479900	ISSUANCE COSTS	4,717	-	-	-	-	-	0.00%
1309821-401021	TRANSFER TO FUND-CIF	-	1,000,000	-	-	-	(1,000,000)	-100.00%
TOTALS		2,006,226	1,000,000	-	-	-	(1,000,000)	-100.00%

DEBT SERVICE FUND

FY 2021-22 BUDGET HIGHLIGHTS

- In FY21, all revenues and expenditures related to debt service were moved to become part of the new Capital Investment Fund (CIF).



**REVENUES
2021-22
BUDGET**

FUND NO.: 140
 FUND NAME: REAPPRAISAL RESERVE

MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT ESTIMATES	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
14070 390010	TRANSFER FROM GENERAL FUND	185,000	340,000	153,300	153,300	153,300	(186,700)	-55%
TOTALS		185,000	340,000	153,300	153,300	153,300	(186,700)	-54.91%

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1404141

DEPT NAME: REAPPRAISAL RESERVE

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
430000	CONTR SVCS-REAPP RESERVE	140,085	295,000	150,000	150,000	150,000	(145,000)	-49.15%
430103	PICTOMETRY	45,284	45,000	3,300	3,300	3,300	(41,700)	-92.67%
TOTALS		185,369	340,000	153,300	153,300	153,300	(186,700)	100.00%

REAPP RESERVE

REAPPRAISAL RESERVE FUND

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 fund.

FY 2021-22 BUDGET HIGHLIGHTS

- Decrease due to completion of reappraisal in FY21.



**REVENUES
2021-22
BUDGET**

FUND NO.: 150
FUND NAME: PUBLIC LIBRARY

MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT ESTIMATES	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
15055 375320	STATE GRANT	93,646	95,000	93,750	93,750	93,750	(1,250)	-1%
15055 375345	LSTA GRANT	63,667	-	-	-	-	-	
15055 375410	PHOTOCOPY FEES	6,322	8,000	5,000	5,000	5,000	(3,000)	-38%
15055 375411	FINES AND FEES	6,115	5,000	5,000	5,000	5,000	-	0%
15055 375450	SALES	109	100	100	100	100	-	0%
15055 375840	DONATIONS & GIFTS	10,764	-	-	-	-	-	
15070 390010	TRANSFER FROM GENERAL FUND	491,514	537,703	552,703	552,703	552,703	15,000	3%
TOTALS		672,136	645,803	656,553	656,553	656,553	10,750	1.66%

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1506110

DEPT NAME: PUBLIC LIBRARY

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES	299,081	330,964	331,489	331,489	331,489	525	0.16%
412200	SAL & WAGES/OT	73	-	-	-	-	-	
412600	SAL & WAGES/PT	13,350	28,155	28,155	28,155	28,155	-	0.00%
418000	401K CONTR-NON LEO	14,954	16,548	16,574	16,574	16,574	26	0.16%
418100	SS CONTRIB	23,667	27,473	27,513	27,513	27,513	40	0.15%
418200	RET CONTRIB	26,948	33,825	37,823	37,823	37,823	3,998	11.82%
418300	GRP HOSP INS	53,086	69,693	79,294	79,294	79,294	9,601	13.78%
418600	WORKERS COMP	3,857	4,622	4,590	4,590	4,590	(32)	-0.69%
420000	SUPP & OPER EXP	9,458	7,100	7,000	7,000	7,000	(100)	-1.41%
420400	SPEC SUPP/SERV- PROGRAMS	1,545	2,000	2,000	2,000	2,000	-	0.00%
420500	GATES GRANT EXP	2,904	-	-	-	-	-	
420545	LSTA GRANT EXP	162,012	-	-	-	-	-	
425000	AUTO FUEL	123	1,500	2,000	2,000	2,000	500	33.33%
431100	TRAVEL-MEETINGS/CONF	480	1,575	1,000	1,000	1,000	(575)	-36.51%
431300	EMP TRAINING	295	1,200	1,000	1,000	1,000	(200)	-16.67%
431500	DUES & SUBSCR	1,335	1,340	1,133	1,133	1,133	(207)	-15.45%
432000	TELEPHONE	1,328	1,634	1,823	1,823	1,823	189	11.57%
432500	POSTAGE	2,000	1,000	2,500	2,500	2,500	1,500	150.00%
434000	PRINTING/COPYING	971	2,400	2,000	2,000	2,000	(400)	-16.67%
435200	MAINT & REP/EQUIP	1,541	1,541	1,250	1,250	1,250	(291)	-18.88%
435300	MAINT & REP/VEH	633	2,250	1,250	1,250	1,250	(1,000)	-44.44%
437000	ADVERTISING	993	1,000	500	500	500	(500)	-50.00%
443000	EQUIP RENT	636	640	640	640	640	-	0.00%
444000	SERV & MAINT CONTRACT	18,128	20,197	22,919	22,919	22,919	2,722	13.48%
445000	INSURANCE	390	-	1,100	1,100	1,100	1,100	100%
446000	CAP OUT 750-4999	2,477	-	-	-	-	-	
455000	CAP OUT 5000+	5,921	-	-	-	-	-	
456000	BOOKS	52,287	66,846	61,000	61,000	61,000	(5,846)	-8.75%
456100	AUDIOVISUALS	962	1,500	1,800	1,800	1,800	300	20.00%
456300	PERIODICALS	3,849	5,000	4,500	4,500	4,500	(500)	-10.00%
456400	ONLINE RESOURCES	3,224	3,300	3,200	3,200	3,200	(100)	-3.03%
456401	WIFI HOTSPOT PROGRAM	337	-	-	-	-	-	
456500	E-BOOKS	12,500	12,500	12,500	12,500	12,500	-	0.00%
TOTALS		721,346	645,803	656,553	656,553	656,553	10,750	1.66%

PUBLIC LIBRARY FUND

MISSION

The Person County Public Library strengthens the community by providing lifelong learning and opportunities to inform, inspire, and imagine infinite possibilities.

FY 2020-21 ACCOMPLISHMENTS

- Maintained services to the community through innovative new ways, including curbside pick-up, virtual programming for all ages, and grab-and-go literacy and learning kits for children.
- Acquired new bookmobile for expanded library service and outreach throughout Person County.
- Received \$3,500 additional funding from the Friends of the Person County Library for programming and events for all ages including early literacy and learning grab-and-go kits, STEAM activity kits for school-age children, prizes for virtual family trivia nights, and the teen and adult winter reading program.
- Implemented new self-check technology.

FY 2021-22 OBJECTIVES

- Continue to provide exceptional services and resources to meet the informational, educational, and recreational needs of the citizens of Person County.
- Enhance and expand opportunities for early literacy, STEM education, and family-centric programming and events.
- Provide the Person County community with a warm, welcoming and safe place to interact with each other, with technology, and to engage in lifelong learning opportunities.
- Expand outreach efforts to include programming events and new stops throughout Person County using the new bookmobile.
- Transition to new, cost-saving, integrated library software with membership in NC Cardinal Consortium of Libraries.

FY 2021-22 BUDGET HIGHLIGHTS

- Fuel cost increase due to anticipated increase of bookmobile services.
- Travel and conference / employee training decrease due to virtual meetings and conferences, as well as professional development opportunities.
- Telephone increases addition of “mi-fi” costs for the new bookmobile.
- Postage increase due to anticipated cost of shipping materials within the Cardinal Consortium beginning in September 2021.
- Service and maintenance contracts increase for maintenance contracts; new self-check maintenance contract, and \$500 for an Esri creator license to enhance the library’s patrons’ virtual experience and awareness of the library and its services and resources.



**REVENUES
2021-22
BUDGET**

FUND NO.: 160

FUND NAME: REGISTER OF DEEDS TECHNOLOGY

MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT ESTIMATES	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
16020 376400	REG OF DEEDS-TECHNOLOGY	17,509	17,000	17,000	17,000	17,000	-	0%
16020 381491	INTEREST EARNINGS	556	-	-	-	-	-	
16070 390010	TRANSFER FROM GF	-	3,000	3,000	3,000	3,000	-	0%
16090 399991	FUND BALANCE APPROP	-	-	-	11,996	11,996	11,996	100%
TOTALS		18,065	20,000	20,000	31,996	31,996	11,996	59.98%

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1604181
 DEPT NAME: REGISTER OF DEEDS TECHNOLOGY

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
430000	CONTRACTED SVCS- SOFTWARE MAINT	20,000	20,000	20,000	20,000	20,000	-	0.00%
446000	CAP OUT \$750-\$4999	2,263	-	-	11,996	11,996	11,996	100%
TOTALS		22,263	20,000	20,000	31,996	31,996	11,996	59.98%

REGISTER OF DEEDS TECHNOLOGY FUND

The Register of Deeds Technology Fund provides for technology to improve service delivery and records retention.

FY 2021-22 BUDGET HIGHLIGHTS

- Purchase laptop and desktop computers, monitors, scanners, credit card reader, and storage units for deeds.



**REVENUES
2021-22
BUDGET**

FUND NO.: 170
 FUND NAME: LEC RESTRICTED

MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT ESTIMATES	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
17025 377231	FED SEIZURE FORFEITURES	126,338	80,000	80,000	80,000	80,000	-	0%
17025 377330	UNAUTH SUB TAX DIST	12,469	12,000	12,000	12,000	12,000	-	0%
TOTALS		138,806	92,000	92,000	92,000	92,000	-	0.00%

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1704311

DEPT NAME: LEC RESTRICTED

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
429010	UNAUTH SUB TAX	14,999	12,000	12,000	12,000	12,000	-	0.00%
429030	FEDERAL SEIZURE	600	80,000	80,000	80,000	80,000	-	0.00%
446100	CAP OUT \$750- \$4999/FEDERAL	17,042	-	-	-	-	-	
446200	CAP OUT \$750- \$4999/UNAUTH SUB TAX	8,515	-	-	-	-	-	
9820-400010	TRANSFER TO GENERAL FUND	6,753	-	-	-	-	-	
TOTALS		47,909	92,000	92,000	92,000	92,000	-	0.00%

LEC RESTRICTED FUND

This fund provides for additional operating and capital equipment for use by the Sheriff's department.

FY 2021-22 BUDGET HIGHLIGHTS

- Revenues will remain flat based on estimates from federal and state authorities.
- Purchase supplies and equipment for drug enforcement efforts and the special response team.



**REVENUES
2021-22
BUDGET**

FUND NO.: 190

FUND NAME: DSS

MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT ESTIMATES	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
19050 378000	GRANT SOCIAL SERVICES	82	-	-	-	-	-	
19050 378005	COVID REVENUE	5,962	-	-	-	-	-	
19050 378020	STATE ADULT DAY CARE	14,676	28,493	28,493	28,493	28,493	-	0%
19050 378025	FEDERAL APS	4,824	-	-	-	-	-	
19050 378030	STATE/ADULT PROT SERV	21,127	24,435	52,363	52,363	52,363	27,928	114%
19050 378040	STATE ADULT HOME SPEC FUND	19,897	23,628	16,605	16,605	16,605	(7,023)	-30%
19050 378050	TANF TRANSF TO SSBG	104,630	93,728	93,728	93,728	93,728	-	0%
19050 378070	SSB GRANT	170,840	184,657	184,657	184,657	184,657	-	0%
19050 378080	EPICS	10,470	8,000	8,000	8,000	8,000	-	0%
19050 378090	STATE IN HOME	533	6,731	6,731	6,731	6,731	-	0%
19050 378100	IH AID COST SHARING	-	10	10	10	10	-	0%
19050 378120	SPECIAL PERM PLANNING	13,164	10,002	9,900	9,900	9,900	(102)	-1%
19050 378140	IVD ADMIN	440,972	575,899	588,313	588,313	588,313	12,414	2%
19050 378150	IVD INCENTIVE	106,835	60,000	60,000	60,000	60,000	-	0%
19050 378160	IVD APPLICATION FEES	525	1,000	1,000	1,000	1,000	-	0%
19050 378170	IVD CO SHARE ANN SERV FEE	6,222	6,000	6,000	6,000	6,000	-	0%
19050 378175	IVD PATERNITY TEST FEE	300	1,000	1,000	1,000	1,000	-	0%
19050 378180	MEDICAID TRANS ADMIN	353,933	-	-	-	-	-	
19050 378190	DISABILITY DETERMINATION- TRANS	271	1,600	1,600	1,600	1,600	-	0%
19050 378200	CHILD PROTECTION	94,869	70,221	102,565	102,565	102,565	32,344	46%
19050 378210	SMART START SERVICES	-	-	-	-	-	-	
19050 378230	ENERGY ADMIN	26,378	29,701	29,701	29,701	29,701	-	0%
19050 378235	S/C SPEC ASST ADMIN	56,812	60,732	70,500	70,500	69,700	8,968	15%
19050 378240	PUBLIC ASSIST ADMIN	1,513,939	1,766,962	1,888,225	1,888,225	1,866,643	99,681	6%
19050 378245	25% EXTRA MEDICAID REIMB	391,408	438,943	499,660	499,660	493,636	54,693	12%
19050 378270	HEALTH CHOICE - ENROLLMENT FEE	7,200	10,000	10,000	10,000	10,000	-	0%
19050 378280	HEALTH CHOICE - ADMIN	47,449	30,158	29,439	29,439	29,379	(779)	-3%
19050 378300	IVE ADMINISTRATIVE	163,175	191,833	183,160	183,160	183,160	(8,673)	-5%
19050 378310	CHILD CARE ADMIN	81,283	80,000	80,000	80,000	80,000	-	0%
19050 378330	TANF(WORK FIRST) BG	265,808	276,632	276,632	276,632	276,632	-	0%
19050 378350	TANF CHILD WELFARE STAFFING	39,740	39,407	43,502	43,502	43,502	4,095	10%
19050 378352	CWS-IN HOME EXPANSION	20,856	17,152	17,152	17,152	17,152	-	0%
19050 378360	CPS-EXPANSION	70,418	71,150	71,150	71,150	71,150	-	0%
19050 378361	CPS STATE-ADMIN	19,346	16,413	16,413	16,413	16,413	-	0%
19050 378362	STATE CPS CASELOAD REDUC	56,599	52,419	52,419	52,419	52,419	-	0%
19050 378380	STATE FOSTER CARE	156,017	142,500	142,500	142,500	142,500	-	0%
19050 378390	LINKS	16,415	13,452	15,008	15,008	15,008	1,556	12%
19050 378400	SPECIAL INDEPENDANT LIV/LINKS	3,895	10,000	10,000	10,000	10,000	-	0%

**REVENUES
2021-22
BUDGET**

FUND NO.: 190
FUND NAME: DSS

MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT ESTIMATES	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
19050 378420	FOSTER CARE CASEWORKER VISITS	3,696	-	-	-	-	-	
19050 378440	IVE FOSTER CARE	250,411	296,554	297,035	297,035	297,035	481	0%
19050 378450	MEDICAID XPORT (EFT)	25,075	100,000	100,000	100,000	100,000	-	0%
19050 378460	ADOPTION ASSIST	11,872	18,000	18,000	18,000	18,000	-	0%
19050 378462	FAMILY REUNIFICATION SVCS	32,618	22,636	-	-	-	(22,636)	-100%
19050 378470	CRISIS	220,051	188,370	181,794	181,794	181,794	(6,576)	-3%
19050 378480	LIEAP	196,031	180,849	181,794	181,794	181,794	945	1%
19050 378490	DUKE ENERGY-ENERGY NEIGHBOR	8,822	17,000	16,001	16,001	16,001	(999)	-6%
19050 378500	HOME & COMM CARE GRANT	30,224	32,492	32,492	32,492	32,492	-	0%
19050 378510	CAP (EDSF MEDICAID) ADMIN	133,669	55,831	55,831	55,831	55,831	-	0%
19050 378520	SCREENS	2,489	5,600	5,600	5,600	5,600	-	0%
19050 378530	MEDICAID AT RISK	53,106	67,116	51,577	51,577	51,577	(15,539)	-23%
19050 378540	DONATIONS/DSS	394	-	-	-	-	-	
19050 378560	CAP (EDSF MEDICAID) PURCHASES	486	15,000	15,000	15,000	15,000	-	0%
19050 389890	MISCELLANEOUS REVENUES	1,133	-	-	-	-	-	
19070 390010	TRANSFER FROM GENERAL FUND	4,108,059	4,688,935	5,006,400	4,471,604	4,434,445	(254,490)	-5%
19070 390011	TRANSFER FROM FUND 110	3,432	-	-	-	-	-	
19090 399991	FUND BALANCE APPROP	-	-	-	250,000	250,000	250,000	100%
TOTALS		9,388,439	10,031,241	10,557,950	10,273,154	10,207,529	176,288	1.76%

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1905310
 DEPT NAME: DSS-ADMIN

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES	3,811,394	4,231,396	4,469,866	4,328,836	4,288,171	56,775	1.34%
412200	SAL & WAGES/OT	224	-	-	-	-	-	
412400	ON CALL PAY	9,045	13,000	18,000	18,000	18,000	5,000	38.46%
412600	SAL & WAGES/PT	148,044	192,426	216,542	216,542	216,542	24,116	12.53%
418000	401K CONTR-NON LEO	190,660	212,220	224,393	217,342	215,309	3,089	1.46%
418100	SS CONTRIB	288,368	339,417	359,887	349,098	345,988	6,571	1.94%
418200	RET CONTRIB	344,250	433,777	512,066	495,974	491,334	57,557	13.27%
418300	GRP HOSP INS	813,959	975,705	1,166,759	1,121,448	1,110,120	134,415	13.78%
418600	WORKERS COMP	47,496	54,348	57,277	55,440	55,306	958	1.76%
419000	PROF SERV-AUDIT	12,210	21,000	21,000	21,000	21,000	-	0.00%
419100	PROF SERV-LEGAL	106,220	125,000	125,000	125,000	125,000	-	0.00%
419400	PROF SERV-DRUG TESTING	14,513	30,000	20,000	20,000	20,000	(10,000)	-33.33%
419500	PROF SERV-BANK VERIFY	220	1,000	1,000	1,000	1,000	-	0.00%
419600	PROF SERV-BIRTH CERTIFICATES	-	50	50	50	50	-	0.00%
419700	PROF SERV-TRANSLATING	24	500	3,500	3,500	3,500	3,000	600.00%
420000	SUPP & OPER EXP	44,131	50,450	50,450	50,450	47,150	(3,300)	-6.54%
425000	AUTO FUEL	9,945	12,500	12,500	10,000	10,000	(2,500)	-20.00%
426010	SPEC SUPP/SERV-IV-D FILING FEES	5,812	20,000	20,000	10,000	10,000	(10,000)	-50.00%
426015	SPEC SUPP/SERV-THE WORK NUMBER	1,627	5,300	8,000	8,000	8,000	2,700	50.94%
426020	SPEC SUPP/SERV-FD STAMPS	8,549	17,000	17,000	10,000	10,000	(7,000)	-41.18%
426030	SPEC SUPP/SERV-4D PURCH	26,855	48,000	48,000	30,000	30,000	(18,000)	-37.50%
426040	SPEC SUPP/SERV-NOTARY OATHS	823	950	950	950	950	-	0.00%
426050	SPEC SUPP/SERV-DATA STORAGE	-	75,000	75,000	75,000	75,000	-	0.00%
431100	TRAVEL-MTGS/CONF	15,622	19,000	19,000	15,000	15,000	(4,000)	-21.05%
431300	EMP TRAINING	5,494	6,000	6,000	6,000	6,000	-	0.00%
431500	DUES & SUBSCR	1,330	2,050	2,050	2,050	2,050	-	0.00%
432000	TELEPHONE	41,882	50,586	50,586	45,000	44,585	(6,001)	-11.86%
432500	POSTAGE	23,194	25,000	25,000	25,000	25,000	-	0.00%
434000	PRINTING/COPYING	19,946	22,000	22,000	22,000	22,000	-	0.00%
434500	PI/SHRED	6,429	3,500	3,500	3,500	3,500	-	0.00%
435000	CONTR SERV-TEMP STAFF	32,932	25,600	25,600	10,000	10,000	(15,600)	-60.94%
435200	MAINT/REP EQUIP	41,033	66,410	20,000	20,000	20,000	(46,410)	-69.88%
435300	MAINT/REP VEHICLES	10,627	13,000	13,000	13,000	13,000	-	0.00%
437000	ADVERTISING	260	300	300	300	300	-	0.00%
441100	H.S. BLDG LEASE	546,709	596,738	601,286	601,286	601,286	4,548	0.76%

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1905310

DEPT NAME: DSS-ADMIN

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
443000	EQUIP RENT	3,561	4,145	4,145	4,145	4,145	-	0.00%
445000	INSURANCE	6,435	-	-	-	-	-	
446000	CAP OUT \$750-\$4999	13,632	-	-	-	-	-	
TOTALS		6,653,452	7,693,368	8,219,707	7,934,911	7,869,286	175,918	2.29%

EXPENDITURES

2021-22

BUDGET

ORG NO.: 1905380

DEPT NAME: DSS-PROGRAMS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
502100	STATE ADULT DC	16,773	32,055	32,055	32,055	32,055	-	0.00%
503000	CONTR SERVICES-IN HOME AID	51,870	65,000	65,000	65,000	65,000	-	0.00%
505000	IVB ADOPT ASST-DRAFTS	5,388	10,000	10,000	10,000	10,000	-	0.00%
506000	IVE ADOPT ASST-DRAFTS	51,178	60,000	60,000	60,000	60,000	-	0.00%
506500	ADOPT ASST-VEND PYTS	16,125	24,000	24,000	24,000	24,000	-	0.00%
506600	SPEC CHILD ADOPT	5,932	-	-	-	-	-	
507000	PSYCHOLOG SVCS	10,248	20,250	20,250	20,250	20,250	-	0.00%
508000	ENERGY NEIGHBOR	11,195	17,000	16,001	16,001	16,001	(999)	-5.88%
509000	CRISIS INTERVENTION	220,051	188,370	181,794	181,794	181,794	(6,576)	-3.49%
509500	LIEAP	195,931	180,849	181,794	181,794	181,794	945	0.52%
511000	WFFA EMERGENCY ASSISTANCE	-	2,000	2,000	2,000	2,000	-	0.00%
512000	AID TO AGED	187,271	300,000	300,000	300,000	300,000	-	0.00%
513000	AID TO DISABLED	149,786	300,000	300,000	300,000	300,000	-	0.00%
514000	STATE FC	302,850	440,000	440,000	440,000	440,000	-	0.00%
514800	UNFUNDED FOSTER CARE	-	20,000	20,000	20,000	20,000	-	0.00%
515000	IVE FOSTER CARE	287,266	400,000	400,000	400,000	400,000	-	0.00%
515100	FOSTR CARE RESPITE	400	5,000	5,000	5,000	5,000	-	0.00%
516000	MEDICAID	1,474	-	-	-	-	-	
516200	HH CAP SCREENING	5,147	5,600	5,600	5,600	5,600	-	0.00%
516300	MOBILITY AIDS/CAP SUPP	1,159	10,000	10,000	10,000	10,000	-	0.00%
517000	SERV & ADM/AID BLIND	3,537	13,149	13,149	13,149	13,149	-	0.00%
519000	CHILD WELFARE	42,886	60,000	60,000	60,000	60,000	-	0.00%
520000	GEN ASSISTANCE	15,265	30,000	30,000	30,000	30,000	-	0.00%
521000	ADULT PROT SVC	32,319	25,000	32,000	32,000	32,000	7,000	28.00%
521500	LAW ENFORCEMENT	-	1,000	1,000	1,000	1,000	-	0.00%
525000	MEDICAID TRANSP	27,785	100,000	100,000	100,000	100,000	-	0.00%
525100	DISABILITY DETERM- TRANSP	493	1,600	1,600	1,600	1,600	-	0.00%
529000	WORK FIRST EMP EXP	4,974	12,000	12,000	12,000	12,000	-	0.00%
530100	SPECIAL INDEP LIV/LINKS	4,501	10,000	10,000	10,000	10,000	-	0.00%
535100	CHILD CARE PAYMENTS	5,736	5,000	5,000	5,000	5,000	-	0.00%
537000	FOSTER CARE DONATIONS	535	-	-	-	-	-	
537004	FC DONATIONS/SHOES	117	-	-	-	-	-	
TOTALS		1,658,191	2,337,873	2,338,243	2,338,243	2,338,243	370	0.02%

DEPARTMENT OF SOCIAL SERVICES (DSS) FUND

MISSION

The Person County Department of Social Services (DSS) 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 2020-21 ACCOMPLISHMENTS

- During the Cyber incident and pandemic, provided a continuum of quality services to Person County while continuing to pass monthly Medicaid report cards.
- Coordinated multiple positions to transport Foster Care children to court ordered visits.
- Maintained the Subsidized Child Care Assistance Program to NCFAST making direct payments to child care providers.
- Employees trained virtually for all programs, which is economical and has allowed employees to receive required trainings quicker.
- Secured 30 free laptops from the state to continue to provide services during the cyber incident.
- Contracted with the Real Academy as a consultant for Child Welfare Services.
- Managed the increasing number of children in foster care and high-risk in-home services cases.
- Passed the monthly Medicaid Report Card over 12 consecutive months.
- Continued to complete second party reviews as mandated by the State for all Medicaid and Special Assistance programs, which dramatically reduced errors.
- Determined fraudulent intent, proceeded to collect repayments, and when appropriate initiated prosecution.
- Scheduled 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 (GA) funds, Salvation Army assistance, and referrals to food pantries.
- Approximately 25 employees have been quarantined due to COVID-19 or close contact; however, we have maintained all of the duties assigned to DSS.
- Child Support continued to surpass goals set by the State for collections and establishment of paternity and court orders.

FY 2021-22 OBJECTIVES

- Start the digitalization of Child Welfare Services records.
- Continue developing and implementing new protocols and policies for Child Welfare workers.
- Continue to pass the timeliness standards, error prevention, ABAWD – (Able-Bodied Adults without Dependents).
- Continue to meet the needs of citizens by working with local and community agencies, state and federal administrative agencies, and exchanging knowledge and best and promising practices.
- 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.
- Initiate 95% of all screened-in reports within required timeframes.
- 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.
- Continue to complete all goals to become absolved from corrective action in Child Welfare.

FY 2021-22 BUDGET HIGHLIGHTS

Administration

- \$46,410 decrease in Maintenance & Repair of Equipment due to termination of Northwoods contract.
- \$10,000 decrease in Professional Services Drug Testing.

Programs

- \$7,000 increase in Adult Protective Services expenditure line due to rising APS cases.
- All other Program expenditures remain flat.
- Program changes in the upcoming year include the state's assuming Non-Emergency Medical Transportation (NEMT) trip management due to Medicaid Managed Care.



**REVENUES
2021-22
BUDGET**

FUND NO.: 200
FUND NAME: SELF-FUNDED HEALTH INS

MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT ESTIMATES	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
200 381491	INTEREST EARNINGS	12,433	-	-	-	-	-	
200 389700	HEALTH PLAN PREMIUMS	3,362,100	3,745,961	4,391,151	4,326,583	4,326,583	580,622	89.99%
200 389701	INSURANCE SETTLEMENTS/REBATES	29,579	75,000	75,000	75,000	75,000	-	100%
200 389702	OTHER MISC CONTRIBUTIONS	375,272	380,214	436,783	436,783	436,783	56,569	100.00%
TOTALS		3,779,384	4,201,175	4,902,934	4,838,366	4,838,366	637,191	15.17%

EXPENDITURES

2021-22

BUDGET

ORG NO.: 2004123

DEPT NAME: SELF-FUNDED HEALTH INS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
430000	CONTRACTED SERVICES	-	69,245	119,458	119,458	119,458	50,213	72.51%
489700	HEALTH PLAN ADMIN	673,567	782,513	978,370	978,370	978,370	195,857	25.03%
489710	CLAIMS	3,897,637	3,349,417	3,805,106	3,740,538	3,740,538	391,121	11.68%
TOTALS		4,571,204	4,201,175	4,902,934	4,838,366	4,838,366	637,191	15.17%

SELF-FUNDED HEALTH INSURANCE FUND

FY 2021-22 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 FY21.
- Modified plans designs and added a Health Savings Account (HSA) plan option.

Person County, North Carolina

Adopted Budget

Table of Special Revenue Funds

Revenue and Expenditure Detail

For Fiscal Year 2021-22

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

	<u>Page(s)</u>
<ul style="list-style-type: none"> ▪ Capital Investment Fund accounts for revenues and expenditures associated with debt service, regular capital for PC Schools and Piedmont Community College, and the general fund transfer supporting capital improvement projects that are reported in the CIP Capital Project Fund. 	189-191
<ul style="list-style-type: none"> ▪ Social Services Representative Payee Fund accounts for revenues and expenditures for individuals or entities appointed by Social Security to manage benefit payments who are unable to maintain those funds themselves. 	192-194
<ul style="list-style-type: none"> ▪ Person Industries (PI) Fund and PI Material Recovery Facility Fund: accounts for revenues and expenditures generated from Person Industries, a community rehabilitation program, and the Material Recovery Facility. 	195-198
<ul style="list-style-type: none"> ▪ Sheriff's Execution Fund accounts for revenues and expenditures associated with the collections by the Sheriff of small claims remitted to the Clerk of Court and collection of commissions remitted to the County. 	199-201
<ul style="list-style-type: none"> ▪ Fire Tax District Fund: accounts for property tax collections for distribution to the County's nine fire service districts. 	202-204
<ul style="list-style-type: none"> ▪ Emergency Telephone System Fund: accounts for revenues from a surcharge on County residents phone services and the use of those revenues to establish and maintain electronic capacity to determine the location of an emergency when citizens telephone 911 which will allow emergency services to more quickly and accurately respond. 	205-207
<ul style="list-style-type: none"> ▪ Revolving Loan Fund: accounts for revenues received from the Multi-County Water Infrastructure Fund and the use of those revenues for loans to develop small business enterprises. 	208-210

- **Economic Catalyst Fund:** 211-213
accounts for general fund transfers reserved for future industrial incentives and expansion efforts of current industry facilities.

- **Water and Sewer Construction Reserve Fund:** 214-216
accounts for revenues representing a portion of certain water service rates charged by the City of Roxboro to be held in reserve for future water and sewer extensions.



**REVENUES
2021-22
BUDGET**

FUND NO.: 210
FUND NAME: CAPITAL INVESTMENT FUND (CIF)

MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT ESTIMATES	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
21060 359130	LOTTERY PROCEEDS	-	200,000	100,000	100,000	100,000	(100,000)	100.00%
21065 374330	BUILD AMERICA BONDS CREDIT	-	796	-	-	-	(796)	100.00%
21065 374331	QSCB INTEREST REIMB	-	55,873	48,166	48,166	48,166	(7,707)	100.00%
21070 398010	TRANSFER FROM GENERAL FUND	-	1,428,517	3,300,000	3,300,000	3,300,000	1,871,483	100.00%
21070 398113	TRANSFER FROM DEBT SVC FUND	-	1,000,000	-	-	-	(1,000,000)	100.00%
21070 398110	SALES TAX TRANSFER FROM GENERAL FUND FOR SCHOOLS	-	1,153,923	1,663,332	1,663,332	1,663,332	509,409	100.00%
TOTALS		-	3,839,109	5,111,498	5,111,498	5,111,498	1,272,389	33.14%

**EXPENDITURES
2021-22
BUDGET**

ORG NO.: 210
DEPT NAME: CAPITAL INVESTMENT FUND (CIF)

MUNIS ORG CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
DEBT SVC:								
2109100-475100	2017 TOWER & BB-PRIN	-	400,000	400,000	400,000	400,000	-	0.00%
2109100-475200	2006 REROOF & PAV-PRIN	-	400,000	-	-	-	(400,000)	-100.00%
2109100-475500	2010 CH RENOV & REROOF-PRIN	-	150,000	-	-	-	(150,000)	-100.00%
2109100-475600	2012 SMS & PHS REROOF-PRIN	-	208,836	208,836	208,836	208,836	-	0.00%
2109100-475700	2017 SENIOR CTR-PRIN	-	152,333	152,333	152,333	152,333	-	0.00%
2109100-475750	2018 PEMC AMB-PRIN	-	155,218	155,218	155,218	155,218	-	0.00%
2109100-475800	2014 PCRC & REROOF-PRIN	-	100,000	400,000	400,000	400,000	300,000	300.00%
2109100-475900	2015 ROXPLEX & REROOF-PRIN	-	180,000	254,000	254,000	254,000	74,000	41.11%
2109100-476100	2017 TOWER & BB-INT	-	140,400	126,360	126,360	126,360	(14,040)	-10.00%
2109100-476200	2006 REROOF & PAV-INT	-	11,591	-	-	-	(11,591)	-100.00%
2109100-476500	2010 CH RENOV & REROOF-INT	-	3,060	-	-	-	(3,060)	-100.00%
2109100-476600	2012 SMS & PHS REROOF-INT	-	59,503	51,295	51,295	51,295	(8,208)	-13.79%
2109100-476700	2017 SENIOR CTR-INT	-	47,346	43,400	43,400	43,400	(3,946)	-8.33%
2109100-476800	2014 PCRC & REROOF-INT	-	35,700	30,800	30,800	30,800	(4,900)	-13.73%
2109100-476900	2015 ROXPLEX & REROOF-INT	-	25,730	21,324	21,324	21,324	(4,406)	-17.12%
2109100-479900	ISSUANCE COSTS	-	693,200	16,476	16,476	16,476	(676,724)	-97.62%
SCHOOLS:								
2105911-462700	SCH-REGULAR CAP OUTLAY	-	436,000	566,000	566,000	566,000	130,000	29.82%
2105911-462800	SCHOOL LOTTERY	-	200,000	100,000	100,000	100,000	(100,000)	-50.00%
PCC:								
2105921-462700	PCC-REGULAR CAP OUTLAY	-	53,600	120,250	120,250	120,250	66,650	124.35%
CIP:								
2109821-401041	TRANSFER TO CIP FUND	-	386,592	2,465,206	2,465,206	2,465,206	2,078,614	537.68%
TOTALS		-	3,839,109	5,111,498	5,111,498	5,111,498	1,272,389	33.14%

CAPITAL INVESTMENT FUND (CIF)

The Capital Investment Fund (CIF) was established in FY21 for the county's debt service payments, regular capital outlay for Person County Schools and Piedmont Community College, lottery revenues and payments associated with the schools, and general fund transfers supporting these costs as well as the capital improvement projects that are reported in the CIP capital project fund.

FY 2021-22 BUDGET HIGHLIGHTS

- For FY21, the Board of Commissioners did not fund a formal CIP. FY22 puts the capital spending plan back on track, while the County continues to fine tune the debt model.
- As recommended by the debt consultants, an annual \$3,300,000 general fund transfer will provide funding capacity for the implementation of the new debt model in FY22 and each year going forward.



**REVENUES
2021-22
BUDGET**

FUND NO.: 220

FUND NAME: DSS REPRESENTATIVE PAYEE FUND

MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT ESTIMATES	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
22050 350500	REP PAYEE REVENUES	-	-	639,950	639,950	639,950	639,950	100%
22050 381491	INTEREST EARNINGS	-	-	50	50	50	50	100%
TOTALS		-	-	640,000	640,000	640,000	640,000	

EXPENDITURES

2021-22

BUDGET

ORG NO.: 2205680

DEPT NAME: DSS REPRESENTATIVE PAYEE FUND

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
540500	REP PAYEE EXPENSES	-	-	640,000	640,000	640,000	640,000	100%
TOTALS		-	-	640,000	640,000	640,000	640,000	

DSS REPRESENTATIVE PAYEE FUND

FY 2021-22 BUDGET HIGHLIGHTS

- New special revenue fund added in FY21 to account for revenues and expenditures for individuals or entities appointed by the Social Security Administration to manage benefit payments who are unable to maintain those funds themselves.
- These revenue and expenditures are managed by the Department of Social Services (DSS).



**REVENUES
2021-22
BUDGET**

FUND NO.: 230

FUND NAME: PERSON INDUSTRIES & PI MATERIAL RECOVERY FACILITY

MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT ESTIMATES	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
23045 379700	MRF-SOLID WASTE DISPOSAL TAX (SWDT)	30,405	28,000	28,000	28,000	28,000	-	0.00%
23045 379703	MRF-SCRAP TIRE DISPOSAL TAX	54,678	55,000	55,000	55,000	55,000	-	0.00%
23045 379705	WHITE GOODS DISPOSAL TAX	18,215	16,000	16,000	16,000	16,000	-	0.00%
23045 379710	ELECTRONICS MGT PROG TX	2,339	2,400	2,400	2,400	2,400	-	0.00%
23045 379715	MRF-NCDENR GRANT	5,960	-	-	-	-	-	
23045 379720	MRF-IPRS	82,621	120,000	120,000	120,000	120,000	-	0.00%
23045 379725	MRF-MEDICAID CAP-MR	62,987	67,000	67,000	67,000	67,000	-	0.00%
23045 379730	RECYCLE FEE/UPPER PIEDMONT	25,000	25,000	25,000	25,000	25,000	-	0.00%
23045 379735	MRF-SALES-RECYCLING	24,289	40,000	40,000	25,000	25,000	(15,000)	-37.50%
23045 379740	MRF-HAULER FEES	4,172	6,000	6,000	5,000	5,000	(1,000)	-16.67%
23045 379745	MRF-SALES-ELECTRONICS	5,903	6,000	6,000	6,000	6,000	-	0.00%
23045 379750	MRF-SALES-FLOUR LTS	297	700	700	500	500	(200)	-28.57%
23045 379755	MRF-SALES-PALLETS	339	200	200	400	400	200	100.00%
23045 379761	MRF-POLYWOOD GRANT	7,282	-	-	-	-	-	
23045 379765	MRF-DONATIONS	180	500	500	-	-	(500)	-100.00%
23050 378600	IPRS	76,855	140,000	140,000	140,000	140,000	-	0.00%
23050 378605	VOC REHAB STATE FUNDS-EVAL & WA	78,246	120,000	120,000	120,000	120,000	-	0.00%
23050 378610	ROAP TRANSPORTATION	33,257	29,000	-	-	-	(29,000)	-100.00%
23050 378615	VOC REHAB STATE FUNDS-SE	2,160	49,500	49,500	49,500	49,500	-	0.00%
23050 378630	LOCAL SERVICES-COMM CONTRACT	49,324	45,000	45,000	50,000	50,000	5,000	11.11%
23050 378635	MEDICAID CAP-MR	438,340	514,000	510,000	510,000	510,000	(4,000)	-0.78%
23050 378640	CLIENT TRANSP FEES-ADVP	6,710	12,000	12,000	12,000	12,000	-	0.00%
23050 378645	CLIENT TRANSP FEES-SE	4,594	6,500	6,500	6,500	6,500	-	0.00%
23050 378660	SALES-PROD-PI MAIN	904,348	1,550,000	1,000,000	1,000,000	1,000,000	(550,000)	-35.48%
23050 378675	DONATIONS/FUND RAISERS & CONC	4,803	5,000	5,000	5,000	5,000	-	0.00%
23050 381491	INTEREST EARNINGS	12,410	-	-	-	-	-	
23050 389890	MISC REVENUES	-	600	600	-	-	(600)	-100.00%
23070 398010	TRANSFER FROM GENERAL FUND-PI	136,887	229,701	266,335	261,835	261,835	32,134	13.99%
23070 398110	TRANSFER FROM GENERAL FUND-MRF	222,945	331,766	354,107	347,839	347,839	16,073	4.84%
TOTALS		2,295,545	3,399,867	2,875,842	2,852,974	2,852,974	(546,893)	-16.09%

EXPENDITURES

2021-22

BUDGET

ORG NO.: 2305280

DEPT NAME: PERSON INDUSTRIES

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES-REG	696,501	768,305	762,163	762,163	762,163	(6,142)	-0.80%
412500	SAL & WAGES-PROG	115,600	207,000	200,000	200,000	200,000	(7,000)	-3.38%
412600	SAL & WAGES-PT	29,796	33,750	33,000	33,000	33,000	(750)	-2.22%
412700	SAL & WAGES- PT PROG	51,163	95,000	90,000	90,000	90,000	(5,000)	-5.26%
418000	401K NonLEO	34,833	38,415	38,108	38,108	38,108	(307)	-0.80%
418100	SS CONTRIBUTION	65,397	84,460	83,015	83,015	83,015	(1,445)	-1.71%
418200	RETIREMENT	62,771	78,521	86,963	86,963	86,963	8,442	10.75%
418300	GROUP INSURANCE	164,025	191,656	218,059	218,059	218,059	26,403	13.78%
418600	WORKERS COMP	31,089	37,019	35,852	35,852	35,852	(1,167)	-3.15%
419800	WAGE & HR STUDY	75	2,000	2,000	2,000	2,000	-	0.00%
419920	CARF ACCRED	-	5,000	500	500	500	(4,500)	-90.00%
420000	SUPP & OPER EXP	7,873	12,000	12,000	12,000	12,000	-	0.00%
420200	WORK FORCE AWARD	4,602	5,000	5,000	5,000	5,000	-	0.00%
420300	CLIENT SVCS	49,178	80,000	75,000	75,000	75,000	(5,000)	-6.25%
421100	JANITORIAL SUPP	150	475	475	475	475	-	0.00%
425000	AUTO FUEL	4,450	7,000	7,000	7,000	7,000	-	0.00%
429058	SUPP/CARDINAL GRANT	(6)	-	-	-	-	-	
430000	CONTRACTED SVCS	5,940	7,500	7,500	7,500	7,500	-	0.00%
431100	TRAV-MTG-CONF	3,832	6,400	6,500	6,400	6,400	-	0.00%
431500	DUES & SUBSCR	1,702	1,800	1,800	1,800	1,800	-	0.00%
432000	TELEPHONE	6,383	6,500	6,500	6,500	6,500	-	0.00%
432500	POSTAGE	985	1,500	1,500	1,500	1,500	-	0.00%
434000	PRINTING/COPYING	2,518	4,000	4,000	4,000	4,000	-	0.00%
435200	MAINT & REPAIR/EQUIP	1,711	7,500	7,500	7,500	7,500	-	0.00%
435300	MAINT & REPAIR/VEHICLE	6,342	10,000	10,000	10,000	10,000	-	0.00%
437000	ADVERTISING	693	2,000	2,000	2,000	2,000	-	0.00%
439300	TEMPORARY EMPLOYMENT AGENCY	631,270	1,000,000	450,000	450,000	450,000	(550,000)	-55.00%
443000	EQUIP RENT	1,379	4,000	4,000	4,000	4,000	-	0.00%
444000	SVC MAINT CONTR	1,947	4,500	4,500	4,500	4,500	-	0.00%
445000	INSURANCE	5,460	-	-	-	-	-	
446000	CAPITAL OUT \$750-\$4999	1,439	-	-	-	-	-	
449900	MISC EXPENSE	800	-	-	-	-	-	
TOTALS		1,989,897	2,701,301	2,154,935	2,154,835	2,154,835	(546,466)	-20.23%

EXPENDITURES

2021-22

BUDGET

ORG NO.: 2305281

DEPT NAME: PI-MATERIAL RECOVERY FACILITY (MRF)

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
412000	SAL & WAGES-REG	157,703	173,550	173,723	173,723	173,723	173	0.10%
412500	SAL & WAGES-PROG	56,019	78,000	75,000	75,000	75,000	(3,000)	-3.85%
412600	SAL & WAGES-PT REG	21,489	37,500	37,500	37,500	37,500	-	0.00%
412700	SAL & WAGES- PT PROG	22,712	47,000	47,000	47,000	47,000	-	0.00%
413200	CELL PHONE	(18)	-	-	-	-	-	
418000	401K NonLEO	7,884	8,678	8,686	8,686	8,686	8	0.09%
418100	SS CONTRIBUTION	19,265	25,708	25,492	25,492	25,492	(216)	-0.84%
418200	RETIREMENT	14,207	17,737	19,822	19,822	19,822	2,085	11.76%
418300	GROUP INSURANCE	41,233	47,292	53,807	53,807	53,807	6,515	13.78%
418600	WORKERS COMP	20,215	26,920	26,627	26,627	26,627	(293)	-1.09%
419000	PROFESSIONAL SVCS	-	26,931	50,000	27,232	27,232	301	1.12%
419920	CARF ACCRED	-	4,000	500	500	500	(3,500)	-87.50%
420000	SUPP & OPER EXP	60,839	45,000	43,000	43,000	43,000	(2,000)	-4.44%
425000	AUTO FUEL	1,450	5,000	5,000	5,000	5,000	-	0.00%
429050	WHITE GOODS	5,902	12,000	12,000	12,000	12,000	-	0.00%
429051	ELECTRONIC WASTE	10,187	10,000	10,000	10,000	10,000	-	0.00%
429053	SCRAP TIRES	35,450	55,000	55,000	55,000	55,000	-	0.00%
429054	NCDENR GRANT EXP	9,357	-	-	-	-	-	
431100	TRAV-MTG-CONF	1,814	3,000	3,000	3,000	3,000	-	0.00%
431500	DUES & SUBSCR	360	450	450	450	450	-	0.00%
432000	TELEPHONE	1,170	1,100	1,100	1,100	1,100	-	0.00%
434000	PRINTING/COPYING	63	200	200	200	200	-	0.00%
435200	MAINT & REP/EQUIP	10,777	20,500	20,000	20,000	20,000	(500)	-2.44%
435300	MAINT & REP/VEHICLES	1,473	6,000	6,000	6,000	6,000	-	0.00%
437000	ADVERTISING	6,284	3,000	3,000	3,000	3,000	-	0.00%
439300	TEMPORARY EMPLOYMENT AGENCY	30,099	30,000	30,000	30,000	30,000	-	0.00%
443000	EQUIPMENT RENT	8,317	14,000	14,000	14,000	14,000	-	0.00%
445000	INSURANCE	1,365	-	-	-	-	-	
454000	CAP OUT-VEHICLE	30,245	-	-	-	-	-	
TOTALS		575,862	698,566	720,907	698,139	698,139	(427)	-0.06%

PERSON INDUSTRIES AND PERSON INDUSTRIES–MRF FUND

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 2020-21 ACCOMPLISHMENTS

- Obtained new production contract with ThinLine.
- Continued providing day support services throughout the pandemic with wellness checks and retainer payments.
- Reopened program (Oct. 12, 2020) under COVID-19 restrictions with proper PPE, safety and health measures, and required social distancing while Community Rehabilitation Program (CRP's) across the state remained closed.

FY 2021-22 OBJECTIVES

- Continue outreach for production contracts.
- Return to full-day operations at capacity.
- Conduct feasibility study for merger with Person County Recycling Center (PCRC).
- Continue and grow partnership with community contracts and job placements.

FY 2021-22 BUDGET HIGHLIGHTS

- Conduct feasibility study for merger with Person County Recycling Center (PCRC).
- Decrease in temporary employment contracts due to less contract work. Will pursue additional contracts.

**REVENUES
2021-22
BUDGET**

FUND NO.: 240
 FUND NAME: SHERIFF'S EXECUTION FUND

MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT ESTIMATES	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
24025 377400	SHER EXECUTION FEES	-	-	100,000	100,000	100,000	100,000	100%
TOTALS		-	-	100,000	100,000	100,000	100,000	

EXPENDITURES

2021-22

BUDGET

ORG NO.: 2404312
 DEPT NAME: SHERIFF'S EXECUTION FUND

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
429042	SHER EXECUTION PYTS	-	-	100,000	100,000	100,000	100,000	100%
TOTALS		-	-	100,000	100,000	100,000	100,000	

SHERIFF'S EXECUTION FUND

FY 2021-22 BUDGET HIGHLIGHTS

- New special revenue fund added in FY21 to account for revenues and expenditures associated with the collections by the Sheriff of small claims remitted to the Clerk of Court and collection of commissions remitted to the County.



**REVENUES
2021-22
BUDGET**

FUND NO.: 250
 FUND NAME: FIRE TAX DISTRICT

MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT ESTIMATES	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
25025 310110	ALL YEARS TAXES-FIRE	975,082	961,764	1,067,942	1,067,942	1,171,214	209,450	22%
25025 310170	ALL YEARS LATE LISTING-FIRE	2,142	600	600	600	600	-	0%
25025 310180	ALL YEARS INTEREST-FIRE	2,006	1,500	2,000	2,000	2,000	500	33%
25025 313200	DMV TAX REVENUES-COUNTY	74,789	85,207	89,330	89,330	89,330	4,123	5%
25025 313280	DMV TAX REV INTEREST-COUNTY	331	300	300	300	300	-	0%
TOTALS		1,054,349	1,049,371	1,160,172	1,160,172	1,263,444	214,073	20.40%

EXPENDITURES

2021-22

BUDGET

ORG NO.: 2504377

DEPT NAME: FIRE TAX DISTRICT

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
454000	Cap Outlay Vehicles	30,000	-	-	-	-	-	
460000	City of Roxboro/Fire Svcs	-	-	-	70,000	70,000	70,000	100%
460100	Rescue Squad	76,500	76,500	78,030	78,030	78,030	1,530	2.00%
460200	Allensville VFD	76,065	76,065	77,586	77,586	77,586	1,521	2.00%
460300	Ceffo VFD	180,026	180,026	183,627	183,627	183,627	3,601	2.00%
460400	Hurdle Mills VFD	149,359	149,359	152,346	152,346	152,346	2,987	2.00%
460500	Moriah VFD	135,890	135,890	138,608	138,608	138,608	2,718	2.00%
460600	Semora VFD	58,920	77,670	79,223	79,223	79,223	1,553	2.00%
460700	Timberlake VFD	133,424	170,924	174,342	174,342	174,342	3,418	2.00%
460800	Triple Springs VFD	83,468	83,468	85,137	140,000	140,000	56,532	67.73%
460900	Woodsdale VFD	79,203	-	-	-	-	-	
465000	VFD - Unallocated	-	99,469	191,273	66,410	169,682	70,213	70.59%
TOTALS		1,002,855	1,049,371	1,160,172	1,160,172	1,263,444	214,073	20.40%

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.

FY 2021-22 BUDGET HIGHLIGHTS

- Volunteer fire department contracts are due for a 2% increase.
- Funds previously provided to Woodsdale VFD have been reallocated to Triple Springs VFD and the City of Roxboro Fire Department (rural district – Person County FD #1).
- Significant increase by over \$70K in Unallocated Funds due to the recognition of additional property tax revenues



**REVENUES
2021-22
BUDGET**

FUND NO.: 260
 FUND NAME: EMERGENCY TELEPHONE SYSTEM

MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT ESTIMATES	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
26025 379880	CONSOLIDATED E911 FEES	588,849	626,806	605,301	605,301	605,301	(21,505)	-3%
26025 381491	INTEREST EARNINGS	944	-	-	-	-	-	
TOTALS		589,793	626,806	605,301	605,301	605,301	(21,505)	-3.43%

EXPENDITURES

2021-22

BUDGET

ORG NO.: 2604325

DEPT NAME: EMERGENCY TELEPHONE SYSTEM

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
430000	CONTR SVCS	10,165	18,000	-	-	-	(18,000)	-100.00%
431100	TRAV-MTG/CONF	9,956	35,610	17,490	17,490	17,490	(18,120)	-50.88%
432000	TELEPHONE	144,399	150,106	336,814	336,814	336,814	186,708	124.38%
435200	MAINT & REP/EQUIP	24,440	43,762	36,779	36,779	36,779	(6,983)	-15.96%
435600	MAINT & REP/SYS & SFTWR	35,874	74,558	80,500	80,500	80,500	5,942	7.97%
449900	MISC EXP	4,312	7,006	7,006	7,006	7,006	-	0.00%
446000	CAP OUT \$750-\$4999	7,120	-	-	-	-	-	
475460	EPLUS LEASE #1-PRIN	141,063	186,465	73,746	73,746	73,746	(112,719)	-60.45%
475470	EPLUS LEASE #2-PRIN	100,930	52,966	52,966	52,966	52,966	-	0.00%
476460	EPLUS LEASE #1-INT	6,430	18,608	-	-	-	(18,608)	-100.00%
476470	EPLUS LEASE #2-INT	5,002	39,725	-	-	-	(39,725)	-100.00%
TOTALS		489,691	626,806	605,301	605,301	605,301	(21,505)	-3.43%

EMERGENCY TELEPHONE SYSTEM FUND

FY 2021-22 BUDGET HIGHLIGHTS

- The EPLUS lease #1 & 2 will expire during FY22, and Person County will join the State's EsiNet system.
- The 911 consoles will be replaced and radios upgraded with 911 funds.
- The Emergency Communications Division staff will enhance and test backup 911 center procedures.



**REVENUES
2021-22
BUDGET**

FUND NO.: 270
 FUND NAME: REVOLVING LOAN

MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT ESTIMATES	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
27040 379910	PRIN PAYMENT	4,870	4,936	5,023	5,023	5,023	87	2%
27040 379920	INTEREST PAYMENT	584	518	431	431	431	(87)	-17%
27040 381491	INTEREST EARNINGS	233	-	-	-	-	-	
TOTALS		5,687	5,454	5,454	5,454	5,454	-	0.00%

EXPENDITURES

2021-22

BUDGET

ORG NO.: 2704920

DEPT NAME: REVOLVING LOAN

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
496000	RESERVED FOR LOANS	-	5,454	5,454	5,454	5,454	-	0.00%
TOTALS		-	5,454	5,454	5,454	5,454	-	0.00%

REVOLVING LOAN FUND

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

FY 2021-22 BUDGET HIGHLIGHTS

- The FY22 budget represents the principal and interest payments made to the county for a small business loan issued in FY17.



**REVENUES
2021-22
BUDGET**

FUND NO.: 280
 FUND NAME: ECONOMIC CATALYST

MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT ESTIMATES	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
28040 381491	INTEREST EARNINGS	13,932	-	-	-	-	-	
28070 398010	TRANSFER FROM GENERAL FD	-	704,500	520,000	520,000	571,168	(133,332)	-19%
28090 399991	FUND BALANCE APPROP	-	225,000	640,925	640,925	640,925	415,925	185%
TOTALS		13,932	929,500	1,160,925	1,160,925	1,212,093	282,593	30.40%

**EXPENDITURES
2021-22
BUDGET**

ORG NO.: 2804920
DEPT NAME: ECONOMIC CATALYST

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
429900	IND RECR INCENTIVES	-	-	890,925	890,925	942,093	942,093	100%
429931	ECON INC - SPUNTECH	303,531	300,000	150,000	150,000	150,000	(150,000)	-50.00%
429933	ECON INC - WORKFORCE PIPELINE	100,000	100,000	-	-	-	(100,000)	-100.00%
429934	ECON INC - POLYWOOD	-	79,500	120,000	120,000	120,000	40,500	50.94%
429941	ECON INC - LIGHT LEAP	-	-	-	-	-	-	
429942	ECON INC - CARES ACT - EAAP	-	450,000	-	-	-	(450,000)	-100.00%
2809821-401010	TRANSFER TO GEN FD	276,000	-	-	-	-	-	
TOTALS		679,531	929,500	1,160,925	1,160,925	1,212,093	282,593	30.40%

ECONOMIC CATALYST FUND

FY 2021-22 BUDGET HIGHLIGHTS

- 6-14 Workforce Pipeline Program becomes self-sustaining this year in Year 3.
- EDC Discretionary funds for current and future ED projects continue to build for future opportunities.
- Incentives agreements with local industries, Polywood, LLC, and Spuntech Industries continue into FY22.



**REVENUES
2021-22
BUDGET**

FUND NO.: 290
 FUND NAME: WATER AND SEWER RESERVE

MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT ESTIMATES	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
29040 379980	SHARED FEES	58,078	40,000	40,000	40,000	40,000	-	0%
29040 381491	INTEREST EARNINGS	3,938	-	-	-	-	-	
29070 398010	TRANSFER FROM GENERAL FD	1,000,000	-	-	-	-	-	
TOTALS		1,062,015	40,000	40,000	40,000	40,000	-	0.00%

EXPENDITURES

2021-22

BUDGET

ORG NO.: 2904920

DEPT NAME: WATER & SEWER RESERVE

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
459000	SPEC CAP OUT-W&S EXT	-	40,000	40,000	40,000	40,000	-	0.00%
TOTALS		-	40,000	40,000	40,000	40,000	-	0.00%

WATER AND SEWER RESERVE FUND

FY 2021-22 BUDGET HIGHLIGHTS

- Funds are set aside in the FY22 budget for future water and sewer service extension needs.

Person County, North Carolina

Adopted Budget

Table of Enterprise Funds

Revenue and Expenditure Detail

For Fiscal Year 2021-22

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:**

217-220

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.

**REVENUES
2021-22
BUDGET**

FUND NO.: 620
FUND NAME: STORMWATER FUND

MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT ESTIMATES	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
62045 379410	STORMWATER FEES	279,446	250,000	275,000	275,000	275,000	25,000	10%
62045 379420	PY-STORMWATER FEES	-	-	2,000	2,000	2,000	2,000	100%
62045 381491	INTEREST EARNINGS	2,554	-	-	-	-	-	
62090 399991	FUND BALANCE APPROPRIATIONS	-	-	87,000	87,000	87,000		
TOTALS		282,000	250,000	364,000	364,000	364,000	27,000	100.00%

**EXPENDITURES
2021-22
BUDGET**

ORG NO.: 6204820
DEPT NAME: STORMWATER FUND

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
		2019-20 ACTUAL 6/30/2020	2020-21 ADOPTED BUDGET	2021-22 DEPT REQUESTS	2021-22 CO MGR RECOM	2021-22 BOARD APPROVED		
419000	PROFESSIONAL SVCS	6,786	12,000	12,000	12,000	12,000	-	0.00%
430000	CONTRACTED SERVICES	60,946	40,000	40,000	40,000	40,000	-	0.00%
431100	TRAVEL-MTGS & CONF	327	4,000	4,000	4,000	4,000	-	0.00%
431500	DUES & SUBSCRIPTIONS	86,009	87,000	87,000	87,000	87,000	-	0.00%
437000	ADVERTISING	-	5,000	5,000	5,000	5,000	-	0.00%
449900	MISC EXPENSE	-	12,000	12,000	12,000	12,000	-	0.00%
449902	RESERVE/IAIA SW	-	-	114,000	114,000	114,000	114,000	100%
729000	STORMWATER ADMINISTRATION	87,571	80,000	80,000	80,000	80,000	-	0.00%
729100	WASTEWATER REMEDICATION ASSIST	3,980	10,000	10,000	10,000	10,000	-	0.00%
TOTALS		245,618	250,000	364,000	364,000	364,000	114,000	100.00%

STORMWATER FUND

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 by the state. These fees pay for a number of stormwater-related activities, including floodplain management, water quality data collection, and regulatory compliance both inside and outside of the Falls Lake watershed.

FY 2021-22 BUDGET HIGHLIGHTS

- The FY 2021-22 expenditure and revenue budget for stormwater is flat from the FY 2020-21 adopted amount.
- Stormwater funds will be used to support salaries in Tax Administration; Planning and Zoning; GIS; Cooperative Extension; Environmental Health; County Manager’s Office; Recreation, Arts, and Parks; and Soil and Water. These funds are budgeted in the Stormwater Administration for FY22.
- Beginning in FY22, Person County will be participating in the Interim Alternative Implementation Approach (IAIA) program in order to meet Stage 1 compliance with the Falls Lake Watershed requirements. The estimated annual contribution from Person County into the program will be \$114,000.