

Adopted Budget Fiscal Year 2022-2023



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

Person County, North Carolina

2022-23 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, 2022 through June 30, 2023. 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 American Recovery Plan Act Special Revenue Fund and Capital Project Fund (Funds 400-480) information, since they span multiple year budgets and do not require re-adoption along with the annual budget. Fiduciary Funds (Funds 700-780) are also not included.



**PERSON COUNTY, NORTH CAROLINA
FY 2022-23 ADOPTED BUDGET**

BOARD OF COUNTY COMMISSIONERS



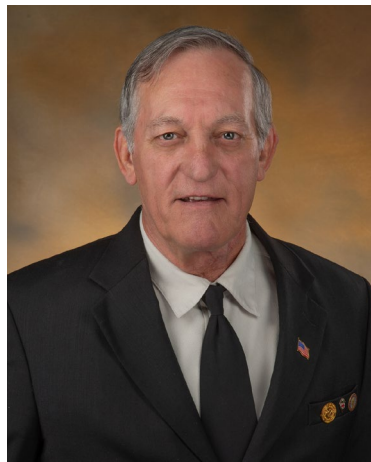
***Gordon Powell,
Chairman***



***Derrick Sims,
Vice-Chairman***



PJ Gentry



Charlie Palmer



Kyle W. Puryear

Budget Staff:

Heidi York, County Manager

Katherine Cathey, Assistant County Manager

Amy Wehrenberg, Finance Director

**PERSON COUNTY,
NORTH CAROLINA**

2022-2023

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, 2022 and ending June 30, 2023, 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	\$ 9,433,979	13.3%
Public Safety	16,230,704	22.9%
Transportation	1,425,096	2.0%
Human Services	15,567,872	21.9%
Education	12,256,062	17.3%
Environmental Protection	210,094	0.3%
Economic and Physical Development	1,372,495	1.9%
Culture and Recreation	2,178,103	3.1%
Self-Funded Health Insurance	5,161,728	7.3%
Transfers to Other Funds	6,282,311	8.9%
Contingency	825,000	1.1%
TOTAL GENERAL FUND APPROPRIATIONS	\$ 70,943,444	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, 2022 and ending June 30, 2023.

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

REVENUES	AMOUNT	PERCENT OF BUDGET
Ad Valorem Taxes	\$ 37,840,870	53.3%
Local Option Sales Taxes	11,205,300	15.8%
Other Taxes	190,500	0.3%
Licenses and Permits	776,550	1.1%
Intergovernmental Revenues	8,465,736	11.9%
Interest Earnings	2,850	0.0%
Charges for Services	9,590,287	13.5%
Other Revenues	346,291	0.5%
Transfers from Component Unit	357,000	0.5%
Fund Balance Appropriated	2,168,060	3.1%
TOTAL GENERAL FUND REVENUES	\$ 70,943,444	100.0%

Section 4. 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	\$ 1,642,707
Issuance Cost	100,000
Bank Fees	275
Schools Capital Outlay	513,000
Schools Lottery Expense	750,000
PCC Capital Outlay	60,000
Transfer to CIP Fund	4,803,241
Total	\$ 7,869,223

Section 5. 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	\$ 750,000
Other Revenues	40,697
Interest Earnings	140
Transfer from General Fund	3,300,000
Sales Tax Transfer from General Fund for for Schools	1,781,340
Fund Balance Appropriation	1,997,046
Total	\$ 7,869,223

Section 6. 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	\$ 900,170
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Section 7. It is estimated that the following revenues will be available in the Social Services Representative Payee Fund:

SSA/SSI-Rep Payee Funds	\$ 900,000
Interest Earnings	170
Total	<u>\$ 900,170</u>

Section 8. The following amounts are hereby appropriated in the Person Industries & PI Material Recovery Facility (MRF) Fund:

PI-Community Rehabilitation Program Services	\$ 1,986,205
Material Recovery Facility	690,966
Total	<u>\$ 2,677,171</u>

Section 9. It is estimated that the following revenues will be available in the Person Industries & PI Material Recovery Facility (MRF) Fund:

Intergovernmental Revenues	\$ 552,900
Charges for Services	1,518,300
Other Revenues	5,000
Transfer from General Fund	
PI-Community Rehabilitation Program Services	275,205
Material Recovery Facility	325,766
Total	<u>\$ 2,677,171</u>

Section 10. 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	<u>\$ 100,000</u>
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Section 11. It is estimated that the following revenues will be available in the Sheriff's Execution Fund:

Charges for Services	<u>\$ 100,000</u>
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Section 12. 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	\$ 2,206,940
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Section 13. It is estimated that the following revenues will be available in the Fire Tax District Fund:

Ad Valorem Taxes	\$ 2,206,940
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Section 14. The following amounts are hereby appropriated in the Emergency Telephone System Fund:

Emergency Telephone System	\$ 361,616
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Section 15. It is estimated that the following revenues will be available in the Emergency Telephone System Fund:

E-911 State Surcharges	\$ 361,616
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Section 16. 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	\$ 5,492
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Section 17. It is estimated that the following revenues will be available in the Revolving Loan Fund:

Other Revenues	\$ 5,492
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Section 18. 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	\$ 1,673,183
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Section 19. It is estimated that the following revenues will be available in the Economic Catalyst Fund:

Transfer from General Fund	\$ 500,000
Other Revenues	11,147
Interest Earnings	100
Fund Balance Appropriation	1,161,936
Total	\$ 1,673,183

Section 20. 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	\$ 61,500
Western Sewer Expansion	1,000,000
Bank Fees	700
Total	<u>\$ 1,062,200</u>

Section 21. It is estimated that the following revenues will be available in the Water and Sewer Construction Reserve Fund:

Shared Fees	62,000
Interest Earnings	200
Fund Balance Appropriation	1,000,000
Total	<u>\$ 1,062,200</u>

Section 22. 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>\$ 389,394</u>
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Section 23. 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	\$ 275,000
PY-Stormwater Fees	2,000
Interest Earnings	2,500
Fund Balance Appropriation	109,894
Total	<u>\$ 389,394</u>

Section 24. There is hereby levied a tax at the rate of \$0.72 per \$100 valuation of property listed for taxes as of January 1, 2022 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 \$4,895,000,000 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 \$3,058,470 in revenues.

Section 25. There is hereby levied a tax at the rate of \$0.05 per \$100 valuation of property listed for taxes as of January 1, 2022 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 13 of this Ordinance.

This rate of tax is based on an estimated total valuation of property for the purpose of taxation of \$4,200,000,000 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 \$155,235 in revenues.

Section 26. 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 27. The budget officer is hereby authorized to transfer appropriations within a fund as contained herein under the following conditions:

- a. Can 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. Can 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. Cannot transfer any amount between funds or from the regular contingency appropriation within any fund, except for a transfer of 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 28. The County Manager, or her designee, is hereby authorized to execute contractual documents under the following conditions:

- a. Can execute contracts for construction repair projects which do not require formal competitive bid procedures.
- b. Can 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. Can 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. Can execute contracts, as the lessor/lessee of real property, which are of one-year duration or less, if funds are within budgeted appropriations.
- e. Can execute contracts for consultant services, which consultant fees are estimated to be less than \$10,000 and if funds are within budgeted appropriations.

Section 29. 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 30. 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 20th date of June 2022.



Gordon Powell, Chairman
Person County Board of Commissioners

Brenda B. Reaves, Clerk to the Board

**FY 2022-2023
Approved Fee Schedule**

Attachment 1

Department	Fee Type	FY2022 Adopted	FY2023 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	\$10.00	No change
	Bordetella Intranasal Vaccine	\$8.00	No change
	Deworming-Drontal		
	Under 60lbs	\$15.00	No change
	Over 60lbs	\$20.00	No change
	Deworming-Panacur 3-Day course	\$5.00	No change
	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)	\$60.00	No change
	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

**FY 2022-2023
Approved Fee Schedule**

Attachment 1

Department	Fee Type	FY2022 Adopted	FY2023 Adopted
	Lake Maps		
	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
	EECC Equipment		
	Chairs and Tables		
	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
	AV Equipment		
	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
	Power Point Projector		
	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	Rental		
	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	\$25.00 per hour	No change
	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.)	Negotiated by Department Director	No change
	Tableware	\$2.00 per set	No change
	Tablecloths, Chair Covers, Cloth Napkins, Decorations	Negotiated by Director	No change
Recreation Program and Facilities	Athletic Programs	Determined by Division Supervisor	No change
	Recreational Programs	Determined by Division Supervisor	No change
	Recreation Program Late Fees	Based on program costs	No change
	Sports Plex Tournament Rental		

**FY 2022-2023
Approved Fee Schedule**

Attachment 1

Department	Fee Type	FY2022 Adopted	FY2023 Adopted
	Field Rental	\$175.00	No change
	Field Lights Rental	\$25.00 (per day, per field)	No change
	Maintenance Employee for Tournament (full duration of event)	\$13.90 per hour	No change
	Facility Holding Fee (non-refundable)	Based on Policy adopted by RAB	No change
	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 or 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	\$0.50
	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	\$30.00 per load
	Garbage truck (20-16 cubic yards)	\$20.00 per load	\$25.00 per load
	Box truck (15-9 cubic yards)	\$15.00 per load	\$20.00 per load
	Large trailer (8-4 cubic yards)	\$10.00 per load	\$15.00 per load
	Pick-up/trailer (3-0 cubic yards)	\$5.00 per load	\$10.00 per load
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	\$250.00 up to 2 acres of lot size + \$25.00 per acre over 1 acre of lot size
	Installation/Construction of Multi-Family	\$75.00	\$100.00
	Location of Business in Existing Building	\$60.00	No change
	Accessory Structure for Business or Industry	\$75.00	\$100.00
	Resubmission Fee for Significant Change to Permit	Half the cost of the permit	No change
	Zoning permit for level 2 and 3 solar energy systems	\$1,000 per megawatt with a minimum fee of \$2,500	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	\$60.00
	Structures built without a permit	Double	No change
	Home occupations	\$75.00	No change
	Variance request	\$250.00	\$350.00
	Appeals	\$250.00	\$350.00
	Rezoning requests	\$250.00 + \$10.00 per acre	\$350.00 + \$10.00 per acre
	Conditional rezoning request	\$350.00 + \$10.00 per acre	\$400.00 + \$10.00 per acre
	Special use permit	\$250.00 + \$10.00 per acre	\$400.00 + \$10.00 per acre
	Text amendment	\$250.00	\$350.00
	Vested rights	\$250.00	\$350.00
	Exempt plat	\$25.00	No change
	Minor plats approval and resubmission fee	\$25.00 + \$10.00 per each lot (including residual lot)	\$50.00 + \$10.00 per lot (including residual lot)
	Major plats approval fee	\$200.00 + \$10.00 per lot	\$250.00 + \$10.00 per lot
	Final subdivision plat approval	\$200.00	\$250.00
	Revisions to approved subdivision	\$100.00	\$200.00
	Variation to subdivision ordinance	\$200.00	\$350.00

**FY 2022-2023
Approved Fee Schedule**

Attachment 1

Department	Fee Type	FY2022 Adopted	FY2023 Adopted
	Bond review	\$30.00	No change
	Street renaming	\$200.00	Not applicable to Planning
	Street Sign fee	\$125.00	Not applicable to Planning
	Review fee exceeding density levels in watershed	\$100.00	No change
	Zoning Verification Letter	\$15.00	\$50.00
	ABC Zoning Compliance	\$15.00	\$25.00
	Annual solar energy system inspection fee (for level 2 and 3 systems)	\$300.00	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	\$2.00	No change
	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
	Replacement cost for lost or damaged Chromebook	New	\$350.00 per item
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	\$15.40	No change
	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	\$75.00
	86580 PPD	\$30.00	No change
	86480 IGRA (TB)	\$50.00	\$79.00
Maternal Health			
	59025 Fetal Nonstress Test	\$100.00	No change
	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

**FY 2022-2023
Approved Fee Schedule**

Attachment 1

Department	Fee Type	FY2022 Adopted	FY2023 Adopted
	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	\$75.00
	S0281 PMH Postpartum Screening	\$150.00	\$221.00
	99501 PPHV	\$285.00	No change
	96127 Depression Screening	\$20.00	No change
	S9442 Birthing Class	\$45.00	No change
	86803 HepC Antibody Screening	New	\$20.00
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	\$50.00	No change
	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
	88175 PAP	\$35.00	No change
	99000 Handling Fee	\$25.00	No change
	87491 Chlamydia NAAT	\$20.00	\$35.00
	87591 Gonorrhea NAAT	\$20.00	\$35.00
	87205 Urethral Male Smear	\$25.00	No change
	86850 Antibody Screening	\$15.00	No change
	86870 Ab Screen + Antibody ID	\$95.00	No change
	86900 Blood Typing Serologic ABO	\$15.00	No change
	86901 Blood Typing Serologic RH (D)	\$15.00	No change
	85027 CBC, Platelet, No Differential	\$35.00	No change
	86762 Antibody Rubella	\$0.00	No change
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 Pneumonia Adm	\$35.00	No change
	90619 MenACWY-TT (MedQuadfi)	New	\$153.00
	90620 Meningococcal B (Bexsero)	\$211.00	No change
	90621 Meningococcal B (Trumenba)	\$186.00	No change
	90632 Hep A (>=19)	\$51.00	\$80.00
	90633 Hep A (1-18)	\$36.00	\$37.00
	90636 HepA-HepB (Twinrix)	\$108.00	\$120.00
	90647 Hib (PedvaxHib)	\$32.00	No change
	90648 Hib (ActHib/Hiberix)	\$14.00	\$18.00
	90651 HPV (Gardasil9)	\$290.00	No change
	90662 Influenza 65+ (Fluzone High Dose)	\$69.00	No change
	90685 Influenza IIV4, PF .25mL (pfs)	\$30.00	No change
	90686 Influenza IIV4, PF .5mL (pfs)	\$25.00	No change
	90687 Influenza IIV4, .25 mL (mdv)	\$25.00	No change
	90688 Influenza IIV4,PF, .5 mL (mdv)	\$25.00	No change
	90670 PCV13 (Pevnar 13)	\$297.00	No change
	90671 Pneumococcal 15	New	\$262.00
	90672 Flu Mist	\$30.00	No change
	90675 Rabies IM (Imovax)	\$386.00	\$418.00
	90677 Pneumococcal 20	New	\$308.00

**FY 2022-2023
Approved Fee Schedule**

Attachment 1

Department	Fee Type	FY2022 Adopted	FY2023 Adopted
	90680 Rotavirus (Roto Teq)	\$98.00	No change
	90681 Rotavirus (Rotorix)	\$150.00	No change
	90682 Influenza IIV4 50+ (Flublok)	\$69.00	No change
	90696 Dtap-IVP (Kinrix/Quadracel)	\$64.00	No change
	90697 Vaxelis	New	\$155.00
	90698 Dtap-IPV/Hib (Pentacel)	\$85.00	\$110.00
	90700 DTAP (Daptacel, Tripedia, Infarix)	\$27.00	\$34.00
	90707 MMR	\$98.00	No change
	90710 MMRV (Proquad)	\$280.00	No change
	90713 IPV (IPOL)	\$30.00	\$36.00
	90714 Td (Tenivac)	\$39.00	No change
	90715 Tdap (Adacel, Boostrix)	\$47.00	\$50.00
	90716 Varicella (Varivax)	\$169.00	No change
	90723 DTAP-Hep B-IPV (Pediarix)	\$93.00	No change
	90732 PPSV23 (Pneumovax23)	\$134.00	No change
	90734 MenACWY (Menactra/Menveo)	\$137.00	\$146.00
	90739 Hep B Adult (Heplisav-B)	\$133.00	No change
	90744 Hep B (0-19)	\$20.00	\$27.00
	90746 Hep B (20+)	\$61.00	\$63.00
	90750 Recombinant Zoster (Shingrix)	\$189.00	No change
	96372 Therapeutic Injection	\$35.00	No change
	91300 SARSCOV2 Vaccine 30MCG/0.3ML (Pfizer)	\$0.00	No change
	91301 SARSCOV2 Vaccine 100MCG/0.5ML (Moderna)	\$0.00	No change
	0011A Immunization administration 1st dose COVID-19-Moderna	\$70.00	No change
	0012A Immunization administration 2nd dose COVID-19-Moderna	\$70.00	No change
	0013A Immunization administration 3rd dose COVID-19-Moderna	\$70.00	No change
	0031A Immunization administration-Janssen	\$70.00	No change
	0001A Immunization administration 1st dose COVID-19-Pfizer	\$70.00	No change
	0002A Immunization administration 2nd dose COVID-19-Pfizer	\$70.00	No change
	0003A Immunization administration 3rd dose COVID-19-Pfizer	\$70.00	No change
	0004A Immunization administration Booster dose COVID-19-Pfizer	\$70.00	No change
	0021A Immunization administration 1st dose COVID-19-AstraZeneca	\$70.00	No change
	0022A Immunization administration 2nd dose COVID-19-AstraZeneca	\$70.00	No change
	0041A Immunization administration 1st dose COVID-19-Novavax	\$70.00	No change
	0042A Immunization administration 2nd dose COVID-19-Novavax	\$70.00	No change
	0064A Immunization administration COVID 19 vaccine-Moderna first booster	\$70.00	No change
	0071A Immunization administration 1st dose pediatric COVID 19 Pfizer	\$70.00	No change
	0072A Immunization administration 2nd dose pediatric COVID 19 Pfizer	\$70.00	No change
	0073A Immunization administration 3rd dose pediatric COVID 19 Pfizer	\$70.00	No change
	0094A Immunization administration of COVID19 vaccine-Moderna second booster	\$70.00	No change
	M0202 COVID-19 vaccine home administration	\$35.50	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	\$964.00
	J7300 Paragard IUD	\$800.00	\$1,043.00
	J7297 Liletta	\$700.00	\$941.00
	58300 IUD Insertion	\$200.00	No change
	58301 IUD Removal	\$250.00	No change
	J7301 Skyla IUD	\$927.00	No change
	J7307 Nexplanon	\$750.00	\$1,148.00

**FY 2022-2023
Approved Fee Schedule**

Attachment 1

Department	Fee Type	FY2022 Adopted	FY2023 Adopted
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			
99441	5-10 minutes of telephonic medial discussion Physician or Advanced Care Provider who can report E/M services	\$70.00	No change
99442	11-20 minutes of telephonic medical discussion	\$100.00	No change
99443	21-30 minutes of telephonic medical discussion	\$150.00	No change
Other			
	Returned Check	\$25.00	No change
	Medical Record Copy (per page)	\$0.50	No change
	Accounting of Disclosure	\$0.25	No change
	MDPP Participant Fee	New	\$25.00
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	\$50.00
	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)	\$70.00
	Chemical Water Sample	\$118.00	\$150.00
	Nitrate Water Sample	\$76.00	\$100.00
	Petroleum Water Sample	\$124.00	\$150.00
	Pesticide Water Sample	\$124.00	\$150.00
	Full Well Panel	\$124.00	\$150.00
	Coal Ash Panel	\$118.00	\$130.00
	Hexavalent Chromium	\$102.00	\$115.00
	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		
	1st 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):	(\$1.00 per \$500.00/\$2.00 per \$1,000.00)	No change
	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
	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

**FY 2022-2023
Approved Fee Schedule**

Attachment 1

Department	Fee Type	FY2022 Adopted	FY2023 Adopted
	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	\$690.00
<i>*Fees reflect all trades</i>	1201 to 2000 sq ft*	\$658.00	\$833.00
	2001 to 3000 sq ft*	\$812.00	\$987.00
	3001 to 5000 sq ft*	\$966.00	\$1,141.00
	5001 sq ft and up	\$966.00 plus \$0.22 per sq. ft. over 5000 sq. ft.	\$1,141.00 plus \$0.22 per sq. ft. over 5000 sq. ft.
	Homeowners Recovery Fee	\$10.00	No change
	Separate Inspection for Temp Serv. Pole	\$60.00	\$75.00
Mobile Homes	<i>Without AC & with AC</i>		
<i>*Fees reflect all trades</i>	Single Wide*	\$213.00 / \$264.00	\$250.00 / \$310.00
	Double Wide*	\$264.00 / \$315.00	\$285.00 / \$345.00
	Triple Wide & tag units*	\$281.00 / \$332.00	\$300.00 / \$360.00
	Deck fees (2 trips)	\$120.00	\$150.00
Modular Homes	On-frame(including triple &tag units)*, **	\$460.00	\$500.00
<i>*Fees reflect all trades</i>	Off-frame (w/no finishable attic)*	\$460.00	\$500.00
<i>**No plan review for on-frame</i>	Off-frame (w/ a finishable attic or 2nd story)*	\$511.00	\$550.00
	Deck fees (2 trips)	\$120.00	\$150.00
Multi-Family Dwellings	First Unit*	\$570.00	\$620.00
<i>*Fees reflect all trades</i>	Each Additional Unit*	\$185.00	\$200.00
Residential Additions/Remodel/Fire damage			
	Up to 400 sq.ft., plus trade fees	\$120.00	\$150.00
	401 to 800 sq. ft., plus trade fees	\$145.00	\$175.00
	801 to 1200 sq. ft., plus trade fees	\$0.20 per sq. ft.	\$0.22 per sq. ft. plus trade fees (max \$690.00)
	Over 1200 sq.ft	Use new home fees	\$690.00
	Trade Fees		
	Plumbing	\$60.00	\$75.00
<i>* Trade fee for electrical does not reflect change of service construction</i>	Electrical*	\$60.00	\$75.00
<i>**Trade fee for mechanical doesn't reflect installation or change out of HVAC units</i>	Mechanical**	\$60.00	\$75.00
Non-Residential Fees	Job Cost		
	\$0.00 - \$700.00	\$60.00	\$75.00
	\$701.00 - \$1,500.00	\$120.00	\$150.00
	\$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

**FY 2022-2023
Approved Fee Schedule**

Attachment 1

Department	Fee Type	FY2022 Adopted	FY2023 Adopted
	\$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
	Miscellaneous Non-Residential		
	Foundation Permit (4trips)	\$200.00	\$300.00
	Demolition Permit (2trips)	\$100.00	\$150.00
	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	Electrical		
	New service/New Const.	Included in fee	No change
	Residential:		
	~up to 200 amp	\$60.00	\$75.00
	~exceeding 200 amps	\$120.00	\$150.00
	Farm Buildings/ Shops/ Agriculture		
	~up to 200 amp	\$60.00	\$75.00
	~exceeding 200 amps	\$120.00	\$150.00
	Temporary Power Permit (Residential)	\$100.00	\$150.00
	Fine for occupying a residence before CO is issued	\$2,000.00	No change
	Non-residential Services:	Based on job cost	No change
	100 amp service	\$60.00 + fee (based on job cost)	\$75.00 + fee (based on job cost)
	150 amp service	\$70.00 + fee (based on job cost)	\$85.00 + fee (based on job cost)
	200 amp service	\$80.00 + fee (based on job cost)	\$100.00 + fee (based on job cost)
	300 amp service	\$90.00 + fee (based on job cost)	\$115.00 + fee (based on job cost)
	400 amp service	\$110.00 + fee (based on job cost)	\$130.00 + fee (based on job cost)
	service increase per amp .40		
	480 volt system up to 400 amp	\$300.00 + fee (based on job cost)	\$315.00 + fee (based on job cost)
	480 volt system over 400 amp use formula (.00050 per volt amp) amps x voltage x .00050 = fee (added to the original up to 400 amp fee)	Apply formula	Apply formula
	Alarm Systems	\$60.00 + fee (based on job cost)	\$75.00 + fee (based on job cost)
	Temporary Power Permit (Commercial)	\$100.00	\$200.00
	Fine for occupying a commercial building before CO is issued	\$2,000.00	No change
Mechanical Fees	Mechanical		
	Non-Residential:		
	Hood-Commercial Cooking Equipment	\$60.00 + fee (based on job cost)	\$75.00 + fee (based on job cost)
	Refrigeration	\$60.00 + fee (based on job cost)	\$75.00 + fee (based on job cost)
	Residential:		
	Replacement/Changeout	\$60.00 per trip	\$75.00 per trip
Plumbing Fees	Plumbing		
	Residential:	\$60.00 per trip	\$75.00 per trip
	Non-Residential:	Based on job cost	No change
Accessory Buildings	Unfinished walls	\$120.00	\$150.00
	Finished/closed walls	\$132.00	\$175.00
	Garage (unfinished) + trade fees	\$150.00	No change
	Garage (finished) + trade fees	\$200.00	No change
	Pre-fab placed on lot	\$60.00	\$75.00
	Trade Fees	\$60.00 each	\$75.00 each
	Farm Accessory Bldg. (Trade fees that apply)	\$60.00 each	\$75.00 per trip (electrical)
Signs	Base Fee	\$100.00	\$150.00
	Wall-mount Base Fee	\$60.00	\$75.00
	Trade Fee (Electrical)	\$60.00	\$75.00
Swimming Pools	Base Fee	\$120.00	\$150.00
	Trade Fees	\$60.00	\$75.00
Miscellaneous	Permit Fee for Single Trade	\$60.00 per trip	\$75.00 per trip
	Gas piping Permit	\$60.00	\$75.00
	Moved Homes plus trade fees	\$165.00	\$200.00
	Building Compliance Inspect per trip	\$60.00	\$75.00 per trip
	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
	Any Special Inspection	\$60.00	\$75.00
	Re-inspection Fee	\$60.00 per trip	\$75.00 per trip
	Not ready for inspection	\$60.00 per trade	\$75.00
	10 or more code violations	\$100.00	No change
	2nd Reinspection	\$100.00	No change

**FY 2022-2023
Approved Fee Schedule**

Attachment 1

Department	Fee Type	FY2022 Adopted	FY2023 Adopted
	3rd Reinspection	\$150.00	No change
	4th Reinspection	\$300.00	No change
	Minimum Fee (not covered in fee schedule)	\$60.00	\$75.00
	Residential Decks (2 trips)	\$120.00	\$150.00
	Change of Occupancy Permit (No Building permit required)	\$60.00	\$75.00
	Administrative Fee for contractor change on residential permit	\$60.00	\$75.00
	Residential Boat Dock permit	\$180.00	\$225.00 (3 trips)
	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	\$150.00
Fire Marshal			
Fire Prevention	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	\$75.00
	UST/AST Installation	\$100.00	No change
	UST/AST Removal	\$50.00	\$75.00
	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)		
	<i>Building :</i>		
	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	\$100.00
	FACP Replacement	\$50.00	No change
	Sprinkler(per riser)/Standpipe/Pump Plan Review	*Same as building size above*	
	Tank Plan Review (per tank)	\$50.00	No change
	Hazardous Materials Storage and Use	\$200.00	No change
	Spray Booth	\$50.00	No change
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
	Child Care Center	\$75.00	No change
	Child Care Home	\$50.00	No change
	Churches	\$50.00	Remove
	Schools	\$100.00	No change
	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.	\$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
	Storage and Miscellaneous		
	0-3,000 sq. ft.	\$25.00	No change
	3,001-5,000 sq. ft.	\$50.00	No change
	5,001-10,000 sq. ft.	\$75.00	No change
	10,001-50,000 sq. ft.	\$100.00	No change
	50,001-100,000 sq. ft.	\$125.00	No change
	Over 100,000 sq. ft.	\$150.00	No change
Re-inspection	1st visit (violations corrected)	\$150.00	No change
	No change	\$150.00	No change

**FY 2022-2023
Approved Fee Schedule**

Attachment 1

Department	Fee Type	FY2022 Adopted	FY2023 Adopted
	3rd visit	\$150.00	No change
	4th visit & subsequent visits	\$150.00	No change
Complaint Investigations	Approve Fire Evacuation Plan Not Posted	\$10.00	No change
	Street Address Not Posted	\$10.00	No change
	Street Address Not Visible	\$10.00	No change
	Breach In Fire Wall / Fire Stop	\$50.00	No change
	Fire/Exit Door Inoperative	\$50.00	No change
	Fire Alarm Inoperative	\$50.00	No change
	Sprinkler System Inoperative	\$50.00	No change
	Sprinkler System Not Complying To Code	\$50.00	No change
	Portable Fire Extinguishers Missing/Damaged	\$25.00	No change
	Overcrowding (1st Offense)	\$300.00	No change
	Overcrowding (2nd Offense)	\$600.00	No change
	Occupant Load Certificate Not Posted	\$10.00	No change
	Blocked Means Of Egress	\$50.00	No change
	Blocked Stairwell/Stairway	\$50.00	No change
	Exit And/Or Emergency Lights Not Operative	\$25.00	No change
	Locked Exit Doors (1st Offense)	\$250.00	No change
	Locked Exit Doors (2nd Offense)	\$500.00	No change
	Exit/Egress Door Needs Repair	\$10.00	No change
	Means Of Egress/Aisle Blocked	\$50.00	No change
	Spray Booth Not Complying To Code	\$25.00	No change
	Standpipe System Not Complying To Code	\$50.00	No change
	Illegal Open Burning (Residential) (1st Offense)	\$50.00	No change
	Illegal Open Burning (Residential) (2nd Offense)	\$100.00	No change
	Illegal Open Burning (Commercial) (1st Offense)	\$500.00	No change
	Illegal Open Burning (Commercial) (2nd Offense)	\$1,000.00	No change
Administrative	Returned Check	New	\$25.00
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	Remove
	Stormwater permit fee - Under Threshold (inside Falls Lake Watershed)	New	\$40.00
	Stormwater permit fee - Over Threshold (inside Falls Lake Watershed)	New	\$100.00
	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>	\$0.00	No change
	Single Family Residential	\$0.00	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	\$0.00	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>	\$0.00	No change
	Single Family Residential	\$0.00	No change
	< 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			
	<i>Fare Price for General Users (RGP)</i>		
	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

FY 2022-2023
Approved Fee Schedule

Attachment 1

Department	Fee Type	FY2022 Adopted	FY2023 Adopted
	Lower Durham/Chapel Hill	\$10.00 one way or \$20.00 round trip	No change
	ROAP Mileage Rate	\$1.40 per mile	No change
	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	No change
	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		
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
MTM	Ambulatory (all)	\$18.00	No change
	Wheelchair (all)	\$28.00	No change



PERSON COUNTY

Heidi N. York
County Manager

July 1, 2022

Person County Residents:

After much analysis, assessment of needs, and meetings with every county department, and Person County Schools and Piedmont Community College leadership, I am pleased to present the Board of Commissioners' Adopted Budget for Fiscal Year 2022-2023. This budget feels different than previous years as we navigate a post-pandemic economy, a struggling workforce, and increased costs for everything from cement to office supplies; from fuel to employees. These dynamics have greatly impacted the FY23 budget. Using the Board's priorities of Improving the Economic Development Process; Supporting the Airport; Improving Broadband Connectivity; Keeping the Tax Rate Flat; and Improving School Facilities as a foundation and guide for recommendations, this budget takes Person County Government forward.

The economy is presenting unprecedented challenges with inflationary pressures, tight housing markets, escalating constructions costs, and diminishing availability of supplies. One measure of inflation, the Consumer Price Index, measuring the cost of public goods and services for the southeastern region is up 8.8% over the past twelve months. This level of inflation is reflected in higher operating costs for County Departments. We are recognizing some slight growth in our tax base (3.9%). Real property tax revenues are projected to increase by about \$1.2M. Current property tax revenues are estimated at \$34M based on a property valuation of \$4.9B and a projected collection rate of 97.5%. One cent on the tax rate is estimated to generate \$519,741.

For Fiscal Year 2022-2023 revenues are increasing by \$4.5M over the current fiscal year, primarily from increases in property and sales taxes. The General Fund Budget is \$70,943,444; an increase of 6.75%, which is less than the inflationary increase for the costs of doing business. 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 Budget of all funds is \$88,188,833. This budget maintains the property tax rate of \$0.72 per \$100 of valuation and incorporates the requested fire tax rate increase to \$.05 (+\$.0225). The budget is balanced, with equal revenues and expenditures, is prepared in accordance with the Local Government Budget and Fiscal Control Act, and aligns with the priorities of this Board.

Revenues:

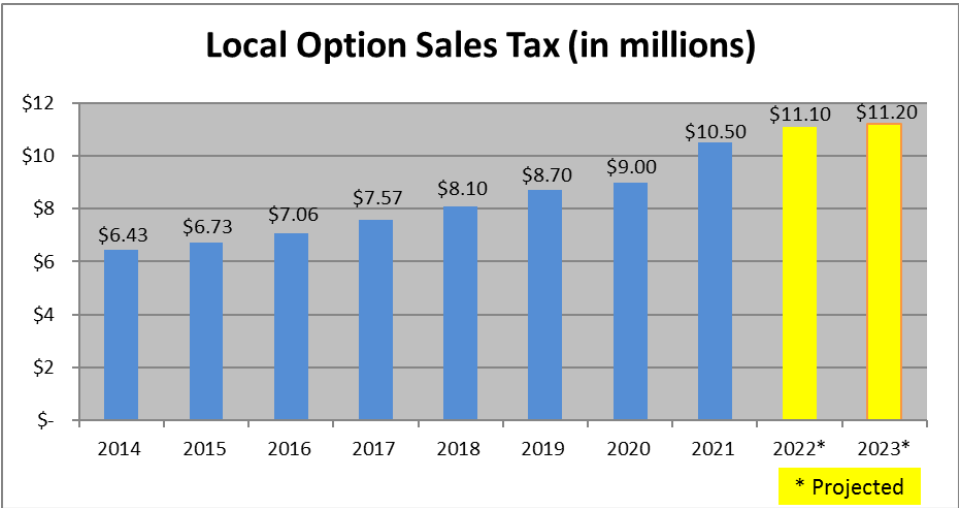
What makes Person County unique in terms of our budgeting and tax base is the significant percentage that lies in state appraised property (public utilities); we rank first in the State for the largest percentage of tax base comprised of state appraised property. This certainly adds to the challenge 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 in the past.

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. Real property tax revenues are estimated at \$34M, an increase of \$1.2M or 3.7%. Contrast this to current year growth, which was over 10% with the impacts of a revaluation, and growth is minimal. DMV tax revenues are estimated at \$3.1M which is an increase over current year of about \$180,000. Fire tax revenues (although not part of the General Fund) are estimated at \$2.2M, a significant increase of \$944,000 at the new rate of 5 cents.

Sales Tax: Person County receives only two cents of the total sales tax rate of 6.75 cents. Sales tax revenue continues to grow, but at a slower rate than current year growth. For FY23, sales tax is projected to grow 7.9%, providing \$11.2M in revenues.

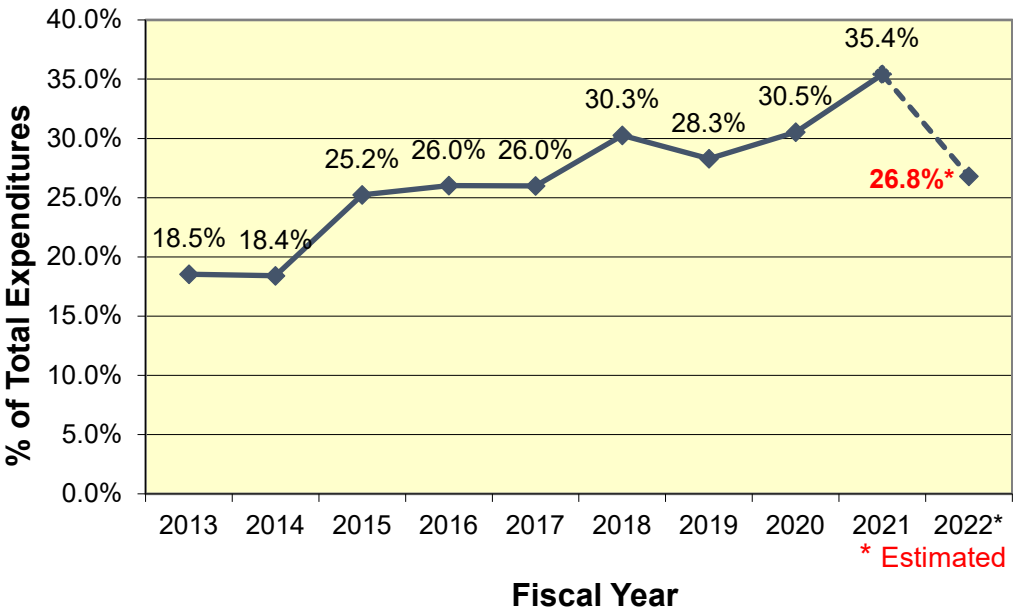


Fees: Many county departments charge fees for services in an attempt to recoup some costs and offset the amount of tax revenues needed to support programs and services. Charge for Services revenues are the third highest revenue source with an estimated increase of \$564K. Employer and employee health contributions comprise the largest portion of this increase by \$465K due to the significant hike in health insurance rates as well as a \$25/pay period increase (total \$50/mo.) from employees who remain on the PPO plan. Other increases include Medicaid revenues (+\$245K) and environmental fees (+\$21K) in the Health Department.

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 \$284K due to increased demands for public assistance. Health Department revenues are also up by about \$90K due to increases in the Advancing Equity and Pregnancy Care Management Grants.

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 as planned for Person County Schools in the upcoming year. With the adoption of the new *Budget, Accounting and Fund Reserve Policies* at this year’s Board Retreat, the \$6.4M transfer of excess fund balance reserves over the 25% targeted goal for FY21 from the General Fund into the Capital Investment Fund provided a funding strategy for support of future capital and new debt. Although the transfer is expected to cause a drop in FY22’s fund balance level, it is projected that some minimal growth in the current year will help to recognize reserves above the County’s targeted level of 25%. 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 projected amount of Unassigned Fund Balance is reflected in the graph below.



For FY23, \$2.17M is appropriated to sustain the county’s operating funds, which is up from FY22.

- \$667K is appropriated in the General Fund for one-time expenditures that did not meet the Capital Improvement Plan criteria such as vehicles; a total compensation and equity study; network switch equipment for IT; turnout gear for the Fire Marshal; and climate-control equipment for the EMS supervisor vehicle.

- \$73K in the Community Development Projects Fund for the Landfill to Park Project.
- \$4K in the Register of Deeds Technology Fund for the purchase of 4 laptops.
- \$541K in the Health Department and \$883K in DSS to spend down accumulated balances due to the delay of when State funds are recognized and spent.

Expenditures:

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



Some expenditure highlights in the FY23 Budget include:

- Personnel costs increasing across all departments. This is due to a 4% Cost of Living Adjustment for employees, an increase in the mandatory state retirement rates (+\$292K), and a significant hike in health insurance rates (15.6%). Some departments have increases due to new positions as well.
- HR increase due to the addition of one full-time position (Administrative Assistant), rising retiree healthcare costs, addition of a Cigna wellness budget (\$30K), and a total compensation and equity study (\$150K).
- Finance increase due to converting a part-time position to full-time, new county audit contract (+\$27K), and the addition of bank fees (\$21K) as an expense.
- EMS increase due to the addition of five full-time positions, increased funding for uniforms to standardize and professionalize EMS appearance (+\$15K), rising fuel and vehicle maintenance costs (+\$26K), and the addition of a climate-controlled environment to EMS supervisor vehicle (\$25K). The Board has also added \$180K to the Contingency Fund for EMS salary adjustments.
- PATS increase in part-time salaries due to higher demand for services (+\$34K), increases in fuel and vehicle maintenance expenses (+\$40K), and budgeting for ROAP grant expenditures (\$124K not budgeted in FY22).
- Planning & Zoning increase due to the new Unified Development Ordinance (\$100K) and a Code Enforcement contractor (\$40K) to assist with the increase and backlog of reported code violations.
- The Board approved additional funds for the Kirby Theater (\$82K) for ADA improvements.
- Undesignated contingency is \$100K and added fuel contingency is \$130K.
- Reappraisal Reserve Fund increase to fund the pictometry flight capture to establish a baseline to review for the 2025 reappraisal (+\$49K).
- DSS/Administration increase due to the addition of new full-time positions (+\$308K) to address operational needs and succession planning and the purchase of one vehicle (+\$21K with offsetting revenues from the State).

- The Economic Catalyst Fund continues to build EDC discretionary funds for current and future ED projects. The incentives budget will be \$1.4M (+\$500K over FY22).
- Person Industries decrease in temporary employment contracts due to less contract work (-\$250K).
- Volunteer Fire Departments budget is increasing by \$944K (+75%). Increase is partly due to adding paid part-time staff (+\$790K), emergency reporting software (+\$21K), and ISO bonuses awarded in FY22 (+\$90K).
- Eight new vehicles are funded at a total cost of \$225K.
- Both merit pay (\$242,849) and longevity pay (\$316,632) are included in addition to the cost of living adjustment (\$956,708) for County Employees.
- Health Insurance for County Employees is budgeted at \$5.4M, an increase of \$840K.

The County workforce continues to struggle to keep up with demands on services. Departmental leadership requested eighteen new full-time positions. This Budget funds thirteen new full-time positions:

Department	FTE	Position	Salary/ Benefits	Operating Costs	Total
Admin	1.0	Public Information Officer	\$84,147	\$4,895	\$89,042
HR	1.0	Administrative Assistant I	\$54,888	\$2,905	\$57,793
Finance	1.0	Finance Technician	\$54,888	\$0	\$54,888
EMS	1.0	EMS Logistics Officer	\$68,704	\$0	\$68,704
EMS	1.0	EMT Paramedic	\$63,217	\$300	\$63,517
EMS	1.0	EMT Paramedic	\$63,217	\$300	\$63,517
EMS	1.0	EMT Paramedic	\$63,217	\$300	\$63,517
EMS	1.0	EMT Paramedic	\$63,217	\$300	\$63,517
Env Health	1.0	Environmental Health Specialist	\$69,885	\$59,078	\$128,963
DSS	1.0	Deputy Director	\$101,229	\$3,125	\$104,354
DSS	1.0	Services Program Manager	\$84,619	\$3,125	\$87,744
DSS	1.0	Income Maintenance Caseworker II (Food and Nutrition Services)	\$54,888	\$1,450	\$56,338
DSS	1.0	Income Maintenance Investigator I	\$59,065	\$2,800	\$61,865
	13.0	Total	\$885,181	\$78,578	\$963,759

And finally, our educational partners who also continue to adjust to new challenges in this post pandemic economy, will receive funding in FY22-23 in the following amounts:

Person County Schools:

- **Current Expense** is increasing by 4%, funded at \$10,860,612.
- **Capital** is funded at the requested amount: \$513K.
- **CIP** funds radio replacements for all schools, fire alarm system upgrade (Earl Bradsher Preschool), floor tile replacement (South Elementary), ADA upgrades in weight room (Person High School), repaint of canopies (Woodland Elementary), parking lot re-pavement (Person High School), and roof sections replacement (North End Elementary).
- ***Debt Service** is \$603,072. The anticipated borrowing of \$10M at mid-year in FY23 will have an impact on the County's annual debt service for schools. However, the first payment on this debt will not likely be scheduled until FY24. If it is structured to occur before then, a budget amendment will be submitted for the difference.

Current Expense	Capital	CIP	Debt Service	Total
\$10,860,612	\$513,000	\$1,117,449	\$603,072*	\$13,094,133


Piedmont Community College:

- **Current Expense:** \$1,364,450 (an increase of \$43,104). Continues \$10K appropriation for Small Business Incubator.
- **Capital:** funded at requested amount of \$60K
- **CIP** funds POD building for Early College (fourth installment payment of five), design and engineering cost for a new General Education Building, chiller room upgrades, science lab renovations, campus master plan, update of campus signs, maintenance and upgrades to Buildings B, C, & G, HVAC repairs, and re-roofing of Building L and covered walkways. This is an increase of \$1.5M from FY22.

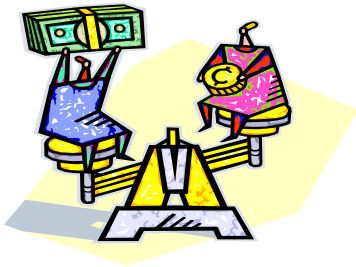
Current Expense	Capital	CIP	Debt Service	Total
\$1,364,450	\$60,000	\$1,912,968	\$0	\$3,337,418

The Fiscal Year 22-23 Adopted Budget addresses the needs of the community, the priorities of the Board, and supports the outstanding county workforce as Person County moves forward. It has been my privilege and honor to serve as Person County's Manager. Thank you.

Respectfully,



Heidi York
County Manager



PERSON COUNTY, NC

It's Always Better in Person

Fiscal Year 2022-23 Budget at a Glance

Total Property Valuation: \$4.895 billion

Proposed Tax Rate: \$.72

One Penny Generates : \$519,741

General Fund - Revenues

	2021-22	2022-23			
	Adopted Budget	Recommended Budget	Adopted Budget	Inc/(Dec)	% Inc/(Dec)
Property Taxes	36,207,460	37,840,870	37,840,870	1,633,410	4.51%
Local Option Sales Taxes	10,384,900	11,205,300	11,205,300	820,400	7.90%
Other Taxes	186,500	190,500	190,500	4,000	2.14%
Licenses and Permits	678,180	776,550	776,550	98,370	14.50%
Intergovernmental Revenues	8,013,461	8,465,736	8,465,736	452,275	5.64%
Investment Earnings	-	2,850	2,850	2,850	100.00%
Charges for Services	9,026,296	9,590,287	9,590,287	563,991	6.25%
Other Revenues	742,194	346,291	346,291	(395,903)	-53.34%
Transfers from Component Unit	256,000	357,000	357,000	101,000	39.45%
Fund Balance Appropriated	965,506	1,835,299	2,168,060	1,202,554	124.55%
Total Revenues	66,460,497	70,610,683	70,943,444	4,482,947	6.75%

General Fund - Expenditures

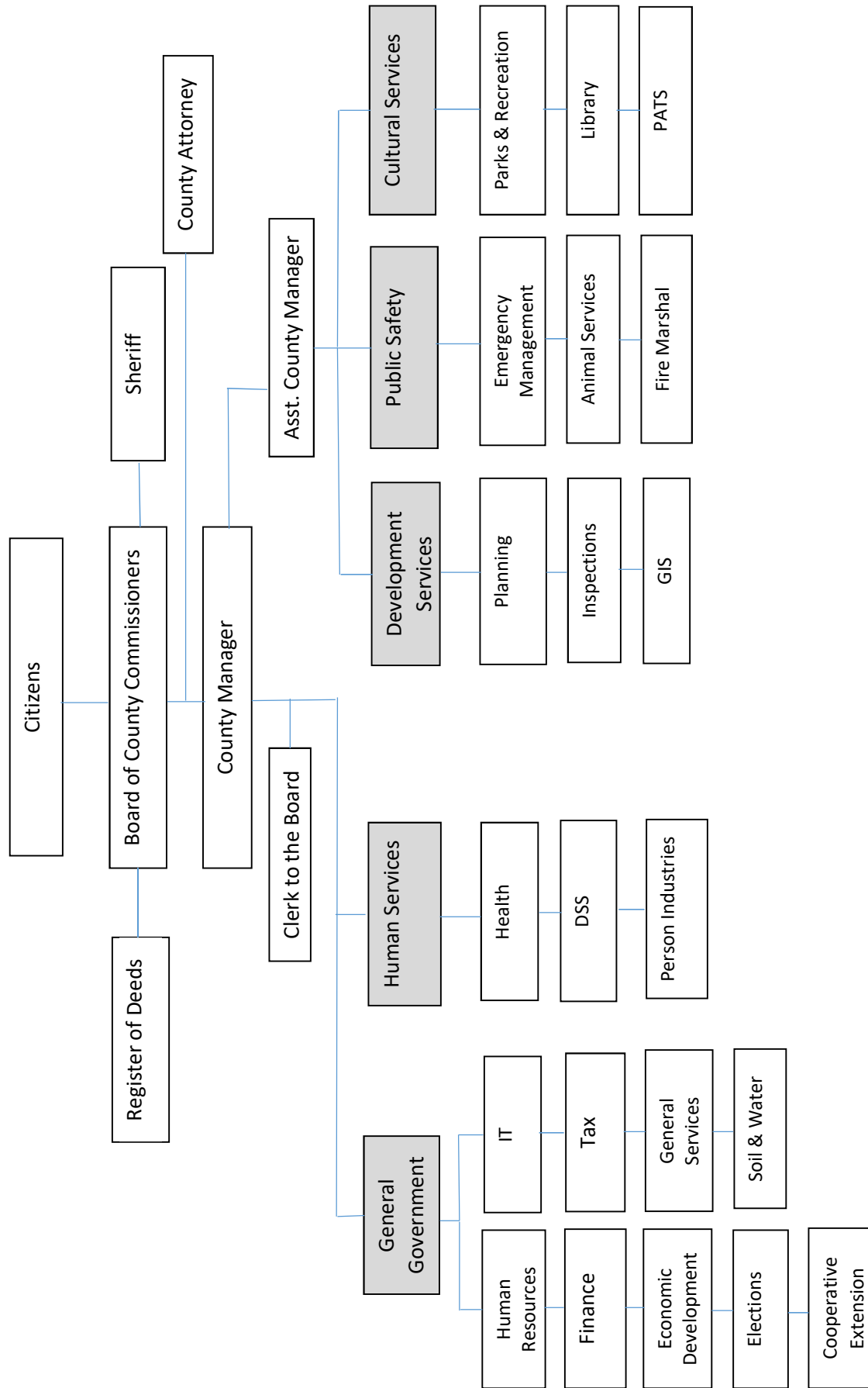
	2021-22	2022-23			
	Adopted Budget	Recommended Budget	Adopted Budget	Inc/(Dec)	% Inc/(Dec)
General Government	8,327,274	9,379,379	9,433,979	1,106,705	13.29%
Public Safety	15,230,185	16,230,704	16,230,704	1,000,519	6.57%
Transportation	1,188,492	1,425,096	1,425,096	236,604	19.91%
Human Services	14,473,891	15,551,821	15,567,872	1,093,981	7.56%
Education	11,793,242	12,256,062	12,256,062	462,820	3.92%
Environmental Protection	182,263	210,094	210,094	27,831	15.27%
Economic & Physical Development	1,158,582	1,372,495	1,372,495	213,913	18.46%
Culture & Recreation	2,049,960	2,095,993	2,178,103	128,143	6.25%
Self-Funded Health Insurance	4,838,366	5,161,728	5,161,728	323,362	6.68%
Transfers to Funds & Component Units	6,344,174	6,282,311	6,282,311	(61,863)	-0.98%
Contingency	874,068	645,000	825,000	(49,068)	-5.61%
Total Expenditures	66,460,497	70,610,683	70,943,444	4,482,947	6.75%

Adjustments from Recommended to Adopted Budget

Department	Explanation of Change	Revenue Changes	Expenditure Changes	Equivalent Tax Rate (1 cent = \$519,741)
General Fund				
	Recommended Budget	70,610,683	70,610,683	
Revenues	Fund Balance Appropriation (10090-399991)	316,710		0.61
	Fund Balance Appropriation (12090-399991)	16,051		0.03
Expenditures	Admin Dept-Interim County Manager contracted services (1004120-430000)		54,600	0.11
	Contingency-EMS Salary adjustments (1009910-499700)		180,000	0.35
	Kirby ADA Improvements (1006122-430000)		82,110	0.16
	Public Health Dept-Part-time restoration & related costs (1205110)		16,051	0.03
	Total Amended General Fund Budget	70,943,444	70,943,444	0.00
	Difference of Amended Changes over (under) Recommended	332,761	332,761	0.64
Capital Investment Fund - Special Revenue Fund				
	Total Capital Investment Fund Budget	7,869,223	7,869,223	0.00
Representative Payees - Special Revenue Fund				
	Total Representative Payees Fund Budget	900,170	900,170	0.00
Person Industries and Material Recovery Facility - Special Revenue Fund				
	Total Person Industries and Material Recovery Facility Fund Budget	2,677,171	2,677,171	0.00
Sheriff's Execution - Special Revenue Fund				
	Total Sheriff's Execution Fund Budget	100,000	100,000	0.00
Fire Tax District - Special Revenue Fund				
	Total Fire District Tax Fund Budget	2,206,940	2,206,940	0.00
Emergency Telephone System - Special Revenue Fund				
	Total Emergency Telephone System Fund Budget	361,616	361,616	0.00
Revolving Loan - Special Revenue Fund				
	Total Revolving Loan Fund Budget	5,492	5,492	0.00
Economic Catalyst - Special Revenue Fund				
	Total Economic Catalyst Fund Budget	1,673,183	1,673,183	0.00
Water and Sewer - Special Revenue Fund				
	Total Water and Sewer Fund Budget	1,062,200	1,062,200	0.00
Stormwater - Enterprise Fund				
	Total Stormwater Fund Budget	389,394	389,394	0.00
Total Amended Budget FY 2022-23		88,188,833	88,188,833	
Total Difference of Amended Changes over (under) Recommended		332,761	332,761	



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 2020 that number had increased to 39,082. There are still nine townships that make up Person County: Allensville, Bushy Fork, Cunningham, Flat River, Holloway, Mt. Tirzah, Olive Hill, Roxboro, and Woodsdale.

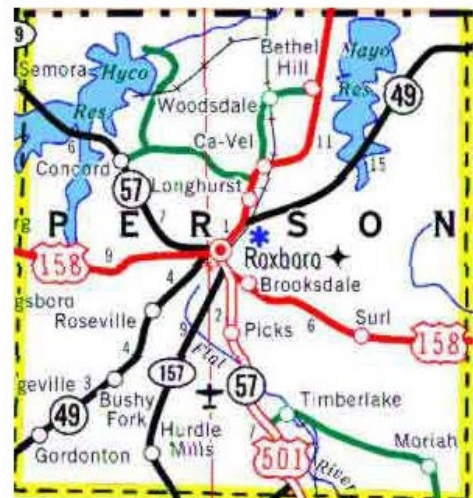
From the very beginning, Person County's 400 square mile area was farmland and forests. Tobacco was the root of the Person County economy and for many years was the only industry. The railroad coming to Person County in 1890 was a catalyst for progress. Tobacco warehouses were built, banks began to be 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 currently held in the Auditorium 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 2023 were as follows:

- In November 2021, 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 late December 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 2023-27 was presented to the Board of Commissioners on April 4th and was adopted on April 18th.
- In January 2022, forms were sent out to departments for personnel requests and in early February for revenue estimates, operational requests, fee changes, and goal and accomplishment summaries. All county departments were required to submit their personnel requests to Human Resources by January 28th. Revenue estimates and operational requests were returned to the Finance Department on February 11th. Departmental goals and accomplishments were due to the Assistant County Manager by March 4th.
- The Board of County Commissioners held their annual budget retreat on February 22nd, at which they discussed priorities and concerns on items associated with the upcoming budget.
- March and April were important information collection months. March 9th–18th 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 16th, 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. In keeping with LGBFCA requirements, the Commissioners held a formal public hearing at the beginning of their regularly scheduled June 6th meeting, giving the public an opportunity to comment on the proposed budget. Commissioners held one budget work session on June 9th to discuss potential changes to the proposed budget. This work session was open to the public. A notice of public hearing was posted on May 19th and May 26th.
- Formal adoption of the annual budget ordinance took place on June 20th. 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 2022-23 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 appropriation 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
 - American Recovery Plan Act (ARPA) Fund (multi-year budget)
 - 2. Capital Projects Funds (multi-year budgets):
 - Airport Construction Fund
 - Capital Improvement Project Fund
 - Community Development Block Grant Fund
 - Public Safety Towers and Broadband Project Fund
 - Waterline Extension Fund
 - 3. Enterprise Funds
 - Stormwater Fund

FUND STRUCTURE

4. Fiduciary Funds

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



Person County
Capital Improvement Plan
FY 2023-2027
Approved Projects

YEAR	DEPT	PROJECT TITLE	TOTAL COST	PROJECT DESCRIPTION AND JUSTIFICATION
2023	Human Resources	Software Acquisition	21,514	Purchase the following modules offered by NeoGov to improve efficiency in HR operations: 1) Perform, 2) eForms, 3) Learn, 4) Onboard, 5) Single Sign-On, and 6) NHI (integration with our current HRIS and accounting system – Munis).
	General Services	Re-pave PCOB Parking Lots	81,100	Put a French drain along the edge of the Veteran's Park to prevent water from getting under the asphalt and re-pave both parking lots. Neither lot has been repaved since the building was built in 1965.
	General Services	Refurbish Water Tank - Airport	64,000	Sandblast and recoat the interior of the water tank at Raleigh Regional Airport at Person County.
	General Services	Upfit PCOB Auditorium to BOC Boardroom	120,000	Retrofit the current PCOB auditorium in order to produce an adequate County Commissioner Boardroom including renovations to the HVAC, sound acoustics, improved seating, IT improvements, and appropriate bench/seating for Commissioners.
	General Services	HVAC Upgrades - Senior Center	57,075	Replace six of the HVAC units at the Senior Center.
	General Services	New Roof - EMS (Barden St.)	243,921	As recommended in the Roofing Study.
	General Services	New Roof - Helena EMS/Sheriff Satellite Station	164,205	As recommended in the Roofing Study.
	General Services	New Roof - Inspections/Planning Building	315,361	As recommended in the Roofing Study.
	Emergency Services	EMS Station North	10,000	An Emergency Medical Services Station on the northern end of the county to reduce response times to medical emergencies and to reduce morbidity and mortality.
	Emergency Services	Emergency Services Radio Upgrade	180,000	Install time-division multiple access (TDMA) software on all Emergency Services (Sheriff's Office, EMS, Telecommunications, Police) so radios can continue to function on the State 800 MHz radio system.
	Economic Development	Western Sewer Expansion	1,000,000	To support the City of Roxboro's infrastructure project to expand the wastewater treatment system over the next three years.
	Recreation, Arts & Parks	Athletic Field Light/Pole Upgrades	50,000	Upgrade 25+ year-old ballfield lights for safety and preventative maintenance.
	Recreation, Arts & Parks	Mayo Lake Park Road Widening	57,750	With the increase in the number and size of the RVs using Mayo Park, the road into the main camping and RV section needs to be widened to at least 20' to improve safety on this narrow section.
	Recreation, Arts & Parks	Helena - Park Areas Paving & ADA Parking	130,700	Part of the Helena gym and ballfield parking lot is gravel and the rest is grass. There are no marked parking spaces for participants. This limits parking availability at the facility. In poor weather, the amount of parking is cut in half due to not being able to park on the grass. Paving the lot allows for more ADA spots and allows for participants to easily park and walk to sporting events safely.
	Recreation, Arts & Parks	Conversion of Picnic Shelters to Cabins	63,300	Convert three existing picnic shelters into vacation cabins for increased revenue.
	Recreation, Arts & Parks	Rock Complex Playground Equipment	55,000	Install an ADA-accessible playground on the property near the five ballfields. This is currently the only park that does not have a playground.
	Recreation, Arts & Parks	Outdoor Multi-Purpose Courts	63,000	Outdoor multi-use courts at five different park locations. Sizes and locations will be determined by population demand and location requirements. Suggested park locations: Olive Hill, Allensville, Hurdle Mills, Bushy Fork, and Bethel Hill.
	Recreation, Arts & Parks	Converting Old Landfill to Park	73,000	Renovate the old landfill 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, and skate track/area. There is also a possibility for shooting events, an archery range, and Motorcross MX track.
	Recreation, Arts & Parks	Kirby Rebirth Project - Roof Top Studio/Event Space	48,396	Renovate 500-550 square feet of open air space for meetings, receptions, outside programs, etc.
	Recreation, Arts & Parks	Score Board Replacements and Repairs	65,000	Repair or replace outdated scoreboards at county parks.
	Recreation, Arts & Parks	Playground and Park Improvements	70,000	Replace and/or update equipment to ensure public safety and ADA accessibility at all park playgrounds.

Person County
Capital Improvement Plan
FY 2023-2027
Approved Projects

YEAR	DEPT	PROJECT TITLE	TOTAL COST	PROJECT DESCRIPTION AND JUSTIFICATION
	Stormwater Management	IAIA Stormwater Programs	114,394	Fund projects in the amount of \$114,394 per year for the next five years, totaling \$571,970, to satisfy the county's obligation to the North Carolina State Division of Water Quality's Stormwater regulation requirements under the IAIA program.
	PCC	Early College - POD Building	79,000	Modular classroom building with 10 classrooms approved in 2019 CIP. 4th year of a 5-year lease to purchase.
	PCC	General Education Building	300,000	Design and engineering for a new General Education building on the Person County campus. Design deliverables will include building configuration and schematics, equipment specifications, site infrastructure and grading requirements and a cost estimate for the project.
	PCC	Chiller Room Upgrades	500,000	Replace one cooling tower and two chillers, electrical and control upgrades, pump repair/replacement, engineering fees and drawings.
	PCC	Science Lab Renovations	400,000	Renovate two Biology/Anatomy and one Chemistry Labs. Damaged existing fixtures and cabinets will be removed so that labs can be reconfigured and renovated with new casework, countertops, fixtures and flooring ensuring the safe delivery of critical science instruction.
	PCC	Campus Master Plan	80,000	Report that will provide guidance about the future of campus facilities over the next five years to support PCC's student support services, continuing education and curriculum offerings. Process will engage business, industry and civic groups to understand current and future needs of the community. Master Plan will outline recommendations and a facility campus plan for the next five years.
	PCC	Signage Package	80,000	Replace and update existing campus signage to include "monument" signs, building, directional, parking lot, pole banners, and window decals.
	PCC	Room Upfits B, C and G Buildings	57,500	Update instructional spaces to ADA standards, for increased safety, along with functionality upgrades. Replace current damaged flooring with a low maintenance vinyl tile. Reconfigure staff area by removal of existing interior walls. Replace degraded bathroom partitions, install ADA fixtures, and epoxy flooring. Replace original ceiling tiles, energy efficient lighting, along with minor electrical, plumbing and HVAC updates depending on area.
	PCC	Repair of HVAC Roof Water Lines	90,000	Repair/Replace insulation and sheathing that protects our rooftop HVAC water lines from freezing. These have been damaged during past roof replacements and by exposure to the elements.
	PCC	New Roof- Building L & covered walkways	326,468	As recommended in the Roofing Study.
	Public Schools	Communication radios - all schools	150,000	Replace obsolete radios to improve communications and address safety concerns.
	Public Schools	Earl Bradsher Preschool - Fire alarm system	180,000	Replace and upgrade old fire alarm system.
	Public Schools	South Elem - Replace floor tile	87,000	Replace floor tiles in front entrance of school that are separating from the floor, causing the entrance to look bad and possible safety concerns.
	Public Schools	SMS - Replace bleachers	145,000	Replace bleachers that are old, cause safety concerns, and are not ADA compliant.
	Public Schools	Woodland Elem - Repaint canopies	55,000	Re-paint canopies on breezeways. Paint is peeling.
	Public Schools	PHS - Repave parking lot	300,000	Resurface the student parking lot at Person High. There will be 1.5" top coat of asphalt installed. The parking lot surface has started to crack and is in bad shape.
	Public Schools	New Roof - North End Elementary (sectors C,D,E)	200,449	As recommended in the Roofing Study.
2024	Human Resources	Software Acquisition	50,199	Purchase the following modules offered by NeoGov to improve efficiency in HR operations: 1) Perform, 2) eForms, 3) Learn, 4) Onboard, 5) Single Sign-On, and 6) NHI (integration with our current HRIS and accounting system – Munis).
	General Services	New Roof - Emergency Communications (911)	127,823	As recommended in the Roofing Study.

Person County
Capital Improvement Plan
FY 2023-2027
Approved Projects

YEAR	DEPT	PROJECT TITLE	TOTAL COST	PROJECT DESCRIPTION AND JUSTIFICATION
	Emergency Services	EMS Station North	75,000	An Emergency Medical Services Station on the northern end of the county to reduce response times to medical emergencies and to reduce morbidity and mortality.
	Emergency Services	New Facility - Emergency Services Building/EOC	300,000	Acquire land, design and construct a new Emergency Services building to locate Emergency Management, Emergency Operations Center, EMS Administration (and main base), Fire Marshal's Office, and 911 Telecommunications in one location to meet current and future needs. This building will hold administrative offices, a dedicated EOC space, training space, equipment storage, and adequate vehicle bay space for ES vehicles.
	Recreation, Arts & Parks	Athletic Field Light/Pole Upgrades	55,000	Upgrade 25+ year-old ballfield lights for safety and preventative maintenance.
	Recreation, Arts & Parks	Playground and Park Improvements	60,000	Replace and/or update equipment to ensure public safety and ADA accessibility at all park playgrounds.
	Recreation, Arts & Parks	Timberlake Building Renovation	106,000	Renovate the Timberlake Building to make it available for rental space, classroom space, and ADA accessible. Pave the parking area to make it ADA compliant. Currently, this building is unused.
	Person Industries/PCRC	PI/MRF Merger and renovation	2,200,000	The rental agreement for the current Person Industries location expires in 2025. The MRF is working with machinery that is out of date and insufficient. This project would merge both locations over to 741 Martin St, providing updated recycling equipment and more efficient business operations.
	Stormwater Management	IAIA Stormwater Programs	114,394	Fund projects in the amount of \$114,394 per year for the next five years, totaling \$571,970, to satisfy the county's obligation to the North Carolina State Division of Water Quality's Stormwater regulation requirements under the IAIA program.
	PCC	Early College - POD Building	79,000	Modular classroom building with 10 classrooms approved in 2019 CIP. 5th year of a 5-year lease to purchase.
	PCC	Chiller Room Upgrades	400,000	Replace one cooling tower and two chillers, electrical and control upgrades, pump repair/replacement, engineering fees and drawings.
	PCC	Science Lab Renovations	200,000	Renovate two Biology/Anatomy and one Chemistry Labs. Damaged existing fixtures and cabinets will be removed so that labs can be reconfigured and renovated with new casework, countertops, fixtures and flooring ensuring the safe delivery of critical science instruction.
	PCC	Room Upfits B, C and G Buildings	57,500	Update instructional spaces to ADA standards, for increased safety, along with functionality upgrades. Replace current damaged flooring with a low maintenance vinyl tile. Reconfigure staff area by removal of existing interior walls. Replace degraded bathroom partitions, install ADA fixtures, and epoxy flooring. Replace original ceiling tiles, energy efficient lighting, along with minor electrical, plumbing and HVAC updates depending on area.
	PCC	BDEC Entry	60,000	Add new storefront windows and doors, remove and replace subfloor/floor, upgrade electrical and lighting in the display areas.
	Public Schools	New Roof - South Elementary	1,648,838	As recommended in the Roofing Study.
2025	Information Technology	Virtual Infrastructure Upgrades	210,000	Replace aging servers responsible for hosting all county applications and upgrade storage infrastructure to meet data storage demands.
	Human Resources	Software Acquisition	64,542	Purchase the following modules offered by NeoGov to improve efficiency in HR operations: 1) Perform, 2) eForms, 3) Learn, 4) Onboard, 5) Single Sign-On, and 6) NHI (integration with our current HRIS and accounting system – Munis).
	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.

Person County
Capital Improvement Plan
FY 2023-2027
Approved Projects

YEAR	DEPT	PROJECT TITLE	TOTAL COST	PROJECT DESCRIPTION AND JUSTIFICATION
	Emergency Services	New Facility - Emergency Services Building/EOC	850,000	Acquire land, design and construct a new Emergency Services building to locate Emergency Management, Emergency Operations Center, EMS Administration (and main base), Fire Marshal's Office, and 911 Telecommunications in one location to meet current and future needs. This building will hold administrative offices, a dedicated EOC space, training space, equipment storage, and adequate vehicle bay space for ES vehicles.
	Recreation, Arts & Parks	Athletic Field Light/Pole Upgrades	52,000	Upgrade 25+ year-old ballfield lights for safety and preventative maintenance.
	Recreation, Arts & Parks	Playground and Park Improvements	60,000	Replace and/or update equipment to ensure public safety and ADA accessibility at all park playgrounds.
	Recreation, Arts & Parks	Huck Sansbury - Playground ADA Safety Surfacing	205,330	Replace the old wood chip safety surfacing to a permanent ADA accessible safety surfacing. The Huck Sansbury playground is our highest used playground in the county and serves the greatest number of citizens with accessibility needs.
	Recreation, Arts & Parks	Picnic Shelter for the Rock Athletic Complex	51,000	Install a picnic shelter at the complex where there is currently no existing building.
	Stormwater Management	IAIA Stormwater Programs	114,394	Fund projects in the amount of \$114,394 per year for the next five years, totaling \$571,970, to satisfy the county's obligation to the North Carolina State Division of Water Quality's Stormwater regulation requirements under the IAIA program.
	Public Schools	New Roof (canopies) - Southern Middle School	121,544	As recommended in the Roofing Study.
2026	General Services	New Roof - Mayo Park Buildings	212,954	As recommended in the Roofing Study.
	Emergency Services	New Facility - Emergency Services Building/EOC	2,500,000	Acquire land, design and construct a new Emergency Services building to locate Emergency Management, Emergency Operations Center, EMS Administration (and main base), Fire Marshal's Office, and 911 Telecommunications in one location to meet current and future needs. This building will hold administrative offices, a dedicated EOC space, training space, equipment storage, and adequate vehicle bay space for ES vehicles.
	Recreation, Arts & Parks	Athletic Field Light/Pole Upgrades	55,000	Upgrade 25+ year-old ballfield lights for safety and preventative maintenance.
	Stormwater Management	IAIA Stormwater Programs	114,394	Fund projects in the amount of \$114,394 per year for the next five years, totaling \$571,970, to satisfy the county's obligation to the North Carolina State Division of Water Quality's Stormwater regulation requirements under the IAIA program.
	Public Schools	New Roof - Woodland Elementary	993,381	As recommended in the Roofing Study.
2027	General Services	New Roof - Mayo Park Buildings	110,461	As recommended in the Roofing Study.
	General Services	New Roof - IT Building	150,245	As recommended in the Roofing Study.
	General Services	New Roof - Courthouse	145,256	As recommended in the Roofing Study.
	General Services	New Roof - Museum Complex	423,331	As recommended in the Roofing Study.
	Emergency Services	New Facility - Emergency Services Building/EOC	2,500,000	Acquire land, design and construct a new Emergency Services building to locate Emergency Management, Emergency Operations Center, EMS Administration (and main base), Fire Marshal's Office, and 911 Telecommunications in one location to meet current and future needs. This building will hold administrative offices, a dedicated EOC space, training space, equipment storage, and adequate vehicle bay space for ES vehicles.
	Recreation, Arts & Parks	Athletic Field Light/Pole Upgrades	55,000	Upgrade 25+ year-old ballfield lights for safety and preventative maintenance.
	Stormwater Management	IAIA Stormwater Programs	114,394	Fund projects in the amount of \$114,394 per year for the next five years, totaling \$571,970, to satisfy the county's obligation to the North Carolina State Division of Water Quality's Stormwater regulation requirements under the IAIA program.
	Public Schools	New Roof - Person High School	236,132	As recommended in the Roofing Study.



Summary of Adopted Positions By Department

Department	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	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	4.00
Information Technology	8.00	8.00	8.00	9.00	9.00
Human Resources	4.00	4.00	4.00	4.00	5.00
Finance	6.00	6.00	6.00	6.00	7.00
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
YES	1.00	0.80	1.00	1.00	-
Very Important Parents	2.00	-	-	-	-
Sheriff's Department	49.00	51.00	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	1.80	1.80	1.80	1.80	1.80
Inspections	6.00	6.00	5.00	6.00	6.00
EMS	38.20	38.20	38.20	38.20	43.20
Fire Administration	-	-	2.00	2.00	2.00
Animal Control	5.00	5.00	5.00	5.00	5.00
PATS Operations	7.00	7.00	7.00	8.00	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	3.00	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	34.00	28.00	23.00	23.00	23.00
Environmental Health	5.00	5.00	5.00	6.00	7.00
Public Library	7.00	7.00	7.00	7.00	7.00
Department of Social Services	96.00	98.00	98.00	98.00	102.00
Total General Fund	380.00	375.80	372.00	377.00	389.00
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	404.00	399.80	396.00	401.00	413.00

Summary of Adopted Positions By Department

Explanation of position adjustments:

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.

FY2023: Out of 18 positions requested, the County added 13 new positions for FY23, and reduced 1 position (YES Program Assistant). The added positions included a new Public Information Officer, Administrative Assistant I for Human Resources, Finance Technician, four EMT Paramedics and a Logistics Officer for EMS, Environmental Health Specialist, and four DSS positions (Deputy Director, Services Program Manager, Income Maintenance Caseworker II and Income Maintenance Investigator I).

REVENUE SUMMARY- BY FUND

GENERAL FUND NAME	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
	2020-21 ACTUAL AS OF 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT ESTIMATES	2022-23 RECOM- MENDED	2022-23 BOARD APPROVED	INCREASE (DECREASE)	
GENERAL	54,801,503	54,093,007	55,726,010	56,208,310	56,525,020	2,432,013	4.50%
FLEET MANAGEMENT	257,032	344,959	557,897	238,393	238,393	(106,566)	-30.89%
COMMUNITY PROJECTS	-	100,000	173,000	173,000	173,000	73,000	73.00%
INFO TECH SYSTEMS	523,269	302,000	559,390	559,390	559,390	257,390	85.23%
HEALTH	3,897,358	3,210,319	3,442,771	3,462,106	3,478,157	267,838	8.34%
REAPPRAISAL	340,000	153,300	202,124	202,124	202,124	48,824	31.85%
PUBLIC LIBRARY	680,988	656,553	662,482	664,544	664,544	7,991	1.22%
REG OF DEEDS-TECH	25,310	31,996	24,000	24,000	24,000	(7,996)	-24.99%
LEC RESTRICTED	74,306	92,000	115,000	115,000	115,000	23,000	25.00%
DSS	10,423,344	10,207,529	11,004,833	10,966,001	10,966,001	758,472	7.43%
SELF-FUNDED INSURANCE	5,648,440	4,838,366	5,590,355	5,161,728	5,161,728	323,362	6.68%
<i>Adjustments for Interfund Transfers</i>	(10,270,366)	(7,569,532)	(8,822,773)	(7,163,913)	(7,163,913)	405,619	-5.36%
GENERAL FUND TOTALS	66,401,185	66,460,497	69,235,089	70,610,683	70,943,444	4,482,947	6.75%
OTHER FUNDS							
CAPITAL INVESTMENT	4,314,187	5,111,498	7,869,223	7,869,223	7,869,223	2,757,725	53.95%
REPRESENTATIVE PAYEES	789,259	640,000	900,170	900,170	900,170	260,170	40.65%
PI & PI MRF	1,881,145	2,852,974	2,670,614	2,677,171	2,677,171	(175,803)	-6.16%
SHERIFF'S EXECUTION	90,665	100,000	100,000	100,000	100,000	-	0.00%
FIRE TAX DISTRICT	1,123,732	1,263,444	2,206,940	2,206,940	2,206,940	943,496	74.68%
EMG TELEPHONE SYSTEM	574,624	605,301	615,995	361,616	361,616	(243,685)	-40.26%
REVOLVING LOAN	5,460	5,454	5,482	5,492	5,492	38	0.70%
ECONOMIC CATALYST	1,407,655	1,212,093	1,673,183	1,673,183	1,673,183	461,090	38.04%
WATER & SEWER RESERVE	57,741	40,000	1,062,200	1,062,200	1,062,200	1,022,200	2555.50%
STORMWATER	282,983	364,000	389,394	389,394	389,394	25,394	6.98%
ALL FUNDS TOTALS	76,928,635	78,655,261	86,728,290	87,856,072	88,188,833	9,533,572	12.12%

EXPENDITURE SUMMARY- BY FUND

GENERAL FUND NAME	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
	2020-21 ACTUAL AS OF 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 RECOM- MENDED	2022-23 BOARD APPROVED	INCREASE (DECREASE)	
GENERAL	54,218,649	54,093,007	60,381,369	56,208,310	56,525,020	2,432,013	4.50%
FLEET MANAGEMENT	170,984	344,959	557,897	238,393	238,393	(106,566)	-30.89%
COMMUNITY PROJECTS	-	100,000	173,000	173,000	173,000	73,000	73.00%
INFO TECH SYSTEMS	862,020	302,000	559,390	559,390	559,390	257,390	85.23%
HEALTH	2,898,080	3,210,319	3,442,771	3,462,106	3,478,157	267,838	8.34%
DEBT SERVICE	1,497,217	-	-	-	-	-	0.00%
REAPPRAISAL	325,618	153,300	202,124	202,124	202,124	48,824	31.85%
PUBLIC LIBRARY	603,180	656,553	662,482	664,544	664,544	7,991	1.22%
REG OF DEEDS-TECH	-	31,996	24,000	24,000	24,000	(7,996)	-24.99%
LEC RESTRICTED	112,519	92,000	115,000	115,000	115,000	23,000	25.00%
DSS	9,586,411	10,207,529	11,004,833	10,966,001	10,966,001	758,472	7.43%
SELF-FUNDED INSURANCE	5,123,497	4,838,366	5,590,355	5,161,728	5,161,728	323,362	6.68%
<i>Adjustments for Interfund Transfers</i>	(10,270,366)	(7,569,532)	(8,822,773)	(7,163,913)	(7,163,913)	405,619	-5.36%
GENERAL FUND TOTALS	65,127,808	66,460,497	73,890,448	70,610,683	70,943,444	4,482,947	6.75%
OTHER FUNDS							
CAPITAL INVESTMENT	3,082,197	5,111,498	7,869,223	7,869,223	7,869,223	2,757,725	53.95%
REPRESENTATIVE PAYEES	777,743	640,000	900,170	900,170	900,170	260,170	40.65%
PI & PI MRF	2,049,456	2,852,974	2,670,614	2,677,171	2,677,171	(175,803)	-6.16%
SHERIFF'S EXECUTION	88,196	100,000	100,000	100,000	100,000	-	0.00%
FIRE TAX DISTRICT	1,025,375	1,263,444	2,206,940	2,206,940	2,206,940	943,496	74.68%
EMG TELEPHONE SYSTEM	542,842	605,301	615,995	361,616	361,616	(243,685)	-40.26%
REVOLVING LOAN	18	5,454	5,482	5,492	5,492	38	0.70%
ECONOMIC CATALYST	409,119	1,212,093	1,673,183	1,673,183	1,673,183	461,090	38.04%
WATER & SEWER RESERVE	288,036	40,000	1,062,200	1,062,200	1,062,200	1,022,200	2555.50%
STORMWATER	174,143	364,000	389,394	389,394	389,394	25,394	6.98%
ALL FUNDS TOTALS	73,564,932	78,655,261	91,383,649	87,856,072	88,188,833	9,533,572	12.12%

EXPENDITURE SUMMARY- BY DEPARTMENT

DEPARTMENT NAME	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
	2020-21 ACTUAL AS OF 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 RECOM- MENDED	2022-23 BOARD APPROVED	INCREASE (DECREASE)	
GOVERNING BODY	638,233	238,852	306,295	299,788	299,788	60,936	25.51%
ADMINISTRATION	426,151	460,029	599,259	559,960	614,560	154,531	33.59%
INFO TECHNOLOGY	898,715	1,069,708	1,112,057	1,120,579	1,120,579	50,871	4.76%
HUMAN RESOURCES	854,668	763,363	1,099,547	1,088,874	1,088,874	325,511	42.64%
FINANCE	664,629	665,416	803,030	809,520	809,520	144,104	21.66%
TAX ADMINISTRATION	1,010,616	1,039,046	1,064,105	1,071,000	1,071,000	31,954	3.08%
LEGAL	55,013	55,000	83,637	83,635	83,635	28,635	52.06%
COURTS	3,772	6,500	7,000	7,000	7,000	500	7.69%
ELECTIONS	342,020	428,149	363,702	375,294	375,294	(52,855)	-12.35%
REGISTER OF DEEDS	278,793	302,274	324,787	321,462	321,462	19,188	6.35%
GENERAL SERVICES	2,188,071	2,366,682	2,448,312	2,445,360	2,445,360	78,678	3.32%
JCPC ADMIN	7,228	8,130	17,608	79,992	79,992	71,862	883.91%
ROOTS & WINGS	78,849	111,775	101,775	101,775	101,775	(10,000)	-8.95%
YES-YOUTH ENR SERVICES	68,016	61,507	62,384	7,014	7,014	(54,493)	-88.60%
DISPUTE SETTLEMENT CENTER	15,240	-	-	-	-	-	0.00%
SHERIFF	4,886,692	4,482,370	4,733,312	4,707,395	4,707,395	225,025	5.02%
JAIL	2,733,052	2,956,695	3,086,359	3,092,536	3,092,536	135,841	4.59%
JUDICIAL	444,562	433,450	465,656	465,082	465,082	31,632	7.30%
EMERGENCY COMMUNICATIONS	874,037	1,108,220	1,100,785	1,099,847	1,099,847	(8,373)	-0.76%
EMERGENCY MANAGEMENT	242,029	282,227	313,607	290,987	290,987	8,760	3.10%
INSPECTIONS	422,821	533,841	654,123	580,213	580,213	46,372	8.69%
MEDICAL EXAMINER	29,100	30,000	27,000	27,000	27,000	(3,000)	-10.00%
EMS	4,162,906	4,093,460	4,623,341	4,558,102	4,558,102	464,642	11.35%
FIRE ADMINISTRATION	246,346	223,144	232,320	233,510	233,510	10,366	4.65%
FIRE & RESCUE-CITY OF ROXBORO	396,853	396,853	404,791	404,791	404,791	7,938	2.00%
ANIMAL SERVICES	345,485	416,513	465,135	467,460	467,460	50,947	12.23%
PATS-OPERATIONS	594,734	708,482	940,540	946,793	946,793	238,311	33.64%
PATS-ADMINISTRATION	433,148	431,210	429,363	429,503	429,503	(1,707)	-0.40%
AIRPORT	20,061	48,800	48,800	48,800	48,800	-	0.00%
LANDFILL MAINTENANCE	19,294	37,900	47,900	47,900	47,900	10,000	26.39%
PLANNING & ZONING	348,152	272,665	415,477	417,894	417,894	145,229	53.26%
GIS	195,524	191,559	219,438	221,205	221,205	29,646	15.48%
EDC	233,465	369,733	402,440	405,609	405,609	35,876	9.70%
COOPERATIVE EXTENSION	246,318	251,950	250,077	250,199	250,199	(1,751)	-0.69%
SOIL & WATER CONSERVATION	126,506	144,363	158,716	162,194	162,194	17,831	12.35%
FORESTRY	69,201	72,675	77,588	77,588	77,588	4,913	6.76%
MENTAL HEALTH	578,246	598,077	598,077	598,077	598,077	-	0.00%
SENIOR CENTER	473,642	439,471	518,671	507,142	507,142	67,671	15.40%
VETERANS SERVICES	16,941	18,495	18,495	18,495	18,495	-	0.00%

EXPENDITURE SUMMARY- BY DEPARTMENT

DEPARTMENT NAME	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
	2020-21 ACTUAL AS OF 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 RECOM- MENDED	2022-23 BOARD APPROVED	INCREASE (DECREASE)	
PUBLIC SCHOOLS	10,461,896	10,461,896	11,738,181	10,881,612	10,881,612	419,716	4.01%
PIEDMONT COMMUNITY COLLEGE	1,297,181	1,331,346	1,374,450	1,374,450	1,374,450	43,104	3.24%
RECREATION ARTS & PARKS	833,225	857,335	1,025,888	896,864	896,864	39,529	4.61%
MAYO PARK	234,500	253,375	245,879	248,296	248,296	(5,079)	-2.00%
KIRBY THEATER & ARTS	123,164	157,603	157,603	159,927	242,037	84,434	53.57%
SPORTSPLEX	78,697	78,094	78,094	79,362	79,362	1,268	1.62%
MUSEUM OF HISTORY	39,181	47,000	47,000	47,000	47,000	-	0.00%
INTERFUND TRANSFERS	9,593,218	7,569,532	8,822,773	7,163,913	7,163,913	(405,619)	-5.36%
TRANSFERS TO OTHER FUNDS	5,888,460	6,344,174	7,520,992	6,282,311	6,282,311	(61,863)	-0.98%
CONTINGENCY	-	874,068	745,000	645,000	825,000	(49,068)	-5.61%
FLEET MANAGEMENT	170,984	344,959	557,897	238,393	238,393	(106,566)	-30.89%
COMMUNITY PROJECTS	-	100,000	173,000	173,000	173,000	73,000	73.00%
INFO TECH SYSTEMS	862,020	302,000	559,390	559,390	559,390	257,390	85.23%
PUBLIC HEALTH	2,396,858	2,614,854	2,742,459	2,755,769	2,771,820	156,966	6.00%
ENVIRONMENTAL HEALTH	501,222	595,465	700,312	706,337	706,337	110,872	18.62%
DEBT SERVICE	1,497,217	-	-	-	-	-	0.00%
REAPPRAISAL RESERVE	325,618	153,300	202,124	202,124	202,124	48,824	31.85%
PUBLIC LIBRARY	603,180	656,553	662,482	664,544	664,544	7,991	1.22%
REG OF DEEDS-TECHNOLOGY	-	31,996	24,000	24,000	24,000	(7,996)	-24.99%
LEC RESTRICTED	112,519	92,000	115,000	115,000	115,000	23,000	25.00%
DSS-ADMINISTRATION	7,502,546	7,869,286	8,731,840	8,693,008	8,693,008	823,722	10.47%
DSS-PROGRAMS	2,083,864	2,338,243	2,272,993	2,272,993	2,272,993	(65,250)	-2.79%
SELF-FUNDED HEALTH INS	5,123,497	4,838,366	5,590,355	5,161,728	5,161,728	323,362	6.68%
CAPITAL INVESTMENT FUND	3,082,197	5,111,498	7,869,223	7,869,223	7,869,223	2,757,725	53.95%
REPRESENTATIVE PAYEES	777,743	640,000	900,170	900,170	900,170	260,170	40.65%
PERSON INDUSTRIES (PI)	1,494,316	2,154,835	1,981,554	1,986,205	1,986,205	(168,630)	-7.83%
PI-MATERIAL RECYCLING FACILITY	555,140	698,139	689,060	690,966	690,966	(7,173)	-1.03%
SHERIFF'S EXECUTION	88,196	100,000	100,000	100,000	100,000	-	0.00%
FIRE TAX DISTRICT	1,025,375	1,263,444	2,206,940	2,206,940	2,206,940	943,496	74.68%
EMERGENCY TELEPHONE SYSTEM	542,842	605,301	615,995	361,616	361,616	(243,685)	-40.26%
REVOLVING LOAN	18	5,454	5,482	5,492	5,492	38	0.70%
ECONOMIC CATALYST	409,119	1,212,093	1,673,183	1,673,183	1,673,183	461,090	38.04%
WATER & SEWER RESERVE	288,036	40,000	1,062,200	1,062,200	1,062,200	1,022,200	2555.50%
STORMWATER FUND	174,143	364,000	389,394	389,394	389,394	25,394	6.98%
Adjustments for Interfund Transfers	(10,270,366)	(7,569,532)	(8,822,773)	(7,163,913)	(7,163,913)	405,619	-5.36%
TOTALS	73,564,932	78,655,261	91,383,649	87,856,072	88,188,833	9,533,572	12.12%



Person County, North Carolina

Adopted Budget

Table of General Funds

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**REVENUES
2022-23
BUDGET**

FUND NO.: 100
FUND NAME: GENERAL

			Prior Year	Current Year	Budget Year				
MUNIS ACCOUNT NUMBER		LINE ITEM DESCRIPTION	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT ESTIMATES	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED
100	310110	CURRENT YEAR TAXES	30,925,293	33,134,400	34,362,900	34,362,900	34,362,900	1,228,500	3.71%
100	310170	CURR YR LATE LISTING PEN	45,777	15,000	15,000	15,000	15,000	-	0.00%
100	310180	CURRENT YEAR INTEREST	59,162	65,000	65,000	65,000	65,000	-	0.00%
100	310185	CURRENT YEAR LIEN ADV COST	29,932	25,000	25,000	25,000	25,000	-	0.00%
100	310899	TAXES-OVER/SHORT	(10)	-	-	-	-	-	0.00%
100	311110	PRIOR YEARS TAXES	476,878	335,000	225,000	225,000	225,000	(110,000)	-32.84%
100	311180	PRIOR YEAR INTEREST	110,319	55,000	55,000	55,000	55,000	-	0.00%
100	311185	PRIOR YEAR LIEN ADV COST	19,742	18,000	18,000	18,000	18,000	-	0.00%
100	313110	GROSS RECEIPTS TAXES-COUNTY	16,304	14,000	18,000	18,000	18,000	4,000	28.57%
100	313200	DMV TAX REVENUES	3,017,149	2,878,560	3,058,470	3,058,470	3,058,470	179,910	6.25%
100	313280	DMV TAX REV INTEREST-COUNTY	19,128	16,500	16,500	16,500	16,500	-	0.00%
100	314000	ANIMAL TAXES	521	-	-	-	-	-	0.00%
100	315000	REG OF DEEDS EXCISE TAX	218,459	170,000	170,000	170,000	170,000	-	0.00%
100	316000	LOCAL OPT SALES TX-ART 39	4,761,004	4,660,500	5,029,600	5,077,300	5,077,300	416,800	8.94%
100	317000	LOCAL OPT SALES TX-ART 40	2,720,865	2,750,400	2,874,400	2,901,600	2,901,600	151,200	5.50%
100	318000	LOCAL OPT SALES TX-ART 42	2,340,881	2,290,000	2,473,000	2,496,400	2,496,400	206,400	9.01%
100	319000	LOCAL OPT SALES TX-ART 44	684,465	684,000	723,000	730,000	730,000	46,000	6.73%
100	320000	PRIVILEGE LICENSE	2,600	2,500	2,500	2,500	2,500	-	0.00%
100	321310	VIDEO PROGRAMMING	55,159	57,000	56,000	56,000	56,000	(1,000)	-1.75%
100	322000	OCCUPANCY TAX-ADMIN FEE	9,842	8,800	10,750	10,750	10,750	1,950	22.16%
100	326000	BEER AND WINE TAX	134,364	138,250	136,300	136,300	136,300	(1,950)	-1.41%
100	330310	DWI REVENUES	3,641	3,700	3,700	3,700	3,700	-	0.00%
100	379400	STORMWATER ADMIN FEES	80,000	80,000	103,400	103,400	103,400	23,400	29.25%
100	381491	INTEREST EARNINGS	5,913	-	2,600	2,600	2,600	2,600	100.00%
100	385002	SALE OF FIXED ASSETS/PATS	10,350	-	-	-	-	-	0.00%
100	387000	TRANSFER FROM ABC PROFITS	278,022	230,000	325,000	325,000	325,000	95,000	41.30%
100	387310	BOTTLE TAX - QTLY	15,529	13,000	16,000	16,000	16,000	3,000	23.08%
100	388000	SPECIAL USE PERMIT FEE/ALCOHOL	(50)	300	150	150	150	(150)	-50.00%
100	389490	WELLNESS GYM FEES	2,774	3,000	2,500	2,500	2,500	(500)	-16.67%
100	389491	COUNTY WELLNESS CONTRIBUTIONS	17,751	-	-	-	-	-	0.00%
100	389492	CIGNA WELLNESS CONTRIBUTIONS	-	-	30,000	30,000	30,000	30,000	100.00%
100	389890	MISCELLANEOUS REVENUES	158,896	10,000	10,000	10,000	10,000	-	0.00%
100	389899	OVER/SHORT	0	-	-	-	-	-	0.00%
10020	310410	CITY TAX COLLECTIONS	65,130	68,000	66,000	66,000	66,000	(2,000)	-2.94%
10020	329300	COVID-19 STIMULUS	766,420	-	-	-	-	-	0.00%
10020	329450	MAP FEES	482	500	500	500	500	-	0.00%
10020	330341	CARES ACT - ELECTIONS	46,625	-	-	-	-	-	0.00%
10020	330342	HAVA GRANT - ELECTIONS	46,051	-	-	-	-	-	0.00%
10020	330343	HB 1105 ELECTION GRANT	9,000	-	-	-	-	-	0.00%
10020	330350	CTCL ONE STOP GRANT	9,878	-	-	-	-	-	0.00%
10020	329450	NC COMMUNITY FOUNDATION GRANT	28,000	-	-	-	-	-	0.00%
10020	330410	FILING FEES	350	1,755	10	10	10	(1,745)	-99.43%
10020	330890	ELECTION REIMBURSEMENT & FEES	24	12,000	-	-	-	(12,000)	-100.00%
10020	331120	REG OF DEED MARRIAGE LICENSE	4,811	4,500	5,000	5,000	5,000	500	11.11%
10020	331410	REG OF DEEDS FEES	157,258	130,000	140,000	140,000	140,000	10,000	7.69%
10020	331411	REG OF DEEDS CERTIF COPIES	30,603	29,000	29,000	29,000	29,000	-	0.00%
10020	331890	REG OF DEEDS-MISC	1,790	3,100	2,400	2,400	2,400	(700)	-22.58%

**REVENUES
2022-23
BUDGET**

FUND NO.: 100
FUND NAME: GENERAL

		Prior Year	Current Year	Budget Year					% CHANGE FROM 2020-21 ADOPTED
MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT ESTIMATES	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)		
10020 341000	PLANNING & ZONING FEES	89,670	38,000	55,000	55,000	55,000	17,000		44.74%
10020 341001	ENERGOV MAINT CONTRIB/CITY	5,060	5,458	5,458	5,458	5,458	-		0.00%
10020 341330	LAND USE PLAN/CITY	32,723	4,958	-	-	-	(4,958)		-100.00%
10020 359310	IT SVCS/CITY OF ROXBORO	80,000	81,600	81,600	81,600	81,600	-		0.00%
10020 359320	IT TELEPHONE SERVICES	3,934	4,300	4,300	4,300	4,300	-		0.00%
10020 384862	RENT/PCOB AUDITORIUM	1,391	-	1,000	1,000	1,000	1,000		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	84,868	90,000	90,000	90,000	90,000	-		0.00%
10020 384871	RENT/LANDFILL MOWING LEASE	760	760	760	760	760	-		0.00%
10025 325000	OFFICERS FEES	32,410	50,000	40,000	40,000	40,000	(10,000)		-20.00%
10025 327000	COURT FACILITIES FEES	43,891	45,000	45,000	45,000	45,000	-		0.00%
10025 328000	INSPECTION FEES	410,262	450,000	520,000	520,000	520,000	70,000		15.56%
10025 328410	HOMEOWNERS REC	(306)	280	500	500	500	220		78.57%
10025 328420	FIRE INSPECTION FEES	4,502	6,000	4,500	4,500	4,500	(1,500)		-25.00%
10025 328430	FALSE FIRE ALARM FINE	800	1,200	1,000	1,000	1,000	(200)		-16.67%
10025 333230	PSC-SCHOOL RESOURCE OFFICER	185,004	185,004	187,000	187,000	187,000	1,996		1.08%
10025 333231	RCS-SCHOOL RESOURCE OFFICER	70,138	65,000	67,000	67,000	67,000	2,000		3.08%
10025 333233	2019 GCC GRANT	22,761	-	-	-	-	-		0.00%
10025 333244	2019 BVP GRANT	505	-	-	-	-	-		0.00%
10025 333330	ABC OFFICER CONTRACT	28,000	28,000	35,000	35,000	35,000	7,000		25.00%
10025 333340	PCC SECURITY OFFICER	60,000	60,000	60,000	60,000	60,000	-		0.00%
10025 333410	SHERIFFS FEES	37,004	30,000	26,000	26,000	26,000	(4,000)		-13.33%
10025 333440	CONCEALED WEAPONS FEE	122,010	80,000	80,000	80,000	80,000	-		0.00%
10025 333500	LOCAL BUY MONEY	220	500	500	500	500	-		0.00%
10025 333820	NCACC-BRUSH GUARD GRANT	1,500	-	1,500	1,500	1,500	1,500		100.00%
10025 333830	NCACC BODY ARMOR GRANT	1,500	-	1,500	1,500	1,500	1,500		100.00%
10025 333840	DONATIONS/SHERIFF	2,900	-	-	-	-	-		0.00%
10025 333841	UW DONATION/SHERIFF	455	-	-	-	-	-		0.00%
10025 333844	SHOP W/SHERIFF DONATION	9,450	-	-	-	-	-		0.00%
10025 334410	JUDICIAL TRANSPORTATION - IC	1,840	2,000	2,000	2,000	2,000	-		0.00%
10025 334411	INMATE TELEPHONE	54,509	36,000	36,000	36,000	36,000	-		0.00%
10025 334440	STATE REIMBURSEMENT INMATES	156,056	150,000	150,000	150,000	150,000	-		0.00%
10025 334441	JAIL FEES	36,595	35,000	35,000	35,000	35,000	-		0.00%
10025 334460	FEDERAL INMATES	-	2,000	2,000	2,000	2,000	-		0.00%
10025 334480	JAIL CONCESSIONS & MEDICAL	16,967	14,000	14,000	14,000	14,000	-		0.00%
10025 334500	911 ADDRESSING ADMIN	14,018	-	4,000	4,000	4,000	4,000		100.00%
10025 334530	E911 SERVICES TO CITY OF ROXBORO	107,677	124,300	110,000	137,000	137,000	12,700		10.22%
10025 335230	ANNUAL EMERG MGMT GRANT	39,378	38,125	42,113	42,113	42,113	3,988		10.46%
10025 335233	TIER II FEE GRANT	1,000	1,000	1,000	1,000	1,000	-		0.00%
10025 335236	HSGP EXERCISE-TRAINING 2018	6,500	-	-	-	-	-		0.00%
10025 335237	HSGP EXERCISE-TRAINING 2017	-	12,200	-	-	-	(12,200)		-100.00%
10025 335240	RACE-CARS GRANT	-	21,500	12,600	12,600	12,600	(8,900)		-41.40%
10025 335300	STATE DISASTER FUNDING	7,037	-	-	-	-	-		0.00%
10025 335330	CODE RED-PROGRESS ENERGY	3,850	3,850	3,850	3,850	3,850	-		0.00%
10025 335410	EMS FEES - CURRENT	2,226,411	1,248,000	1,248,000	1,248,000	1,248,000	-		0.00%
10025 335411	EMS FEES - PAST DUE	-	28,000	10,000	10,000	10,000	(18,000)		-64.29%

**REVENUES
2022-23
BUDGET**

FUND NO.: 100
FUND NAME: GENERAL

			Prior Year	Current Year	Budget Year				
MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT ESTIMATES	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED	
10025 335425	EMS-MED REIMB	48,916	237,276	237,276	237,276	237,276	-	0.00%	
10025 336000	ANIMAL FEES	23,108	25,000	27,000	27,000	27,000	2,000	8.00%	
10025 336410	RABIES VACCINATIONS	7,049	5,500	6,500	6,500	6,500	1,000	18.18%	
10025 336840	DONATIONS/ANIMAL CONTROL	5,774	-	-	-	-	-	0.00%	
10025 358360	NCDPS/JCPC FUNDING	152,855	152,010	152,010	152,010	152,010	-	0.00%	
10035 337000	PATS FARES	165,407	64,500	64,500	64,500	64,500	-	0.00%	
10035 337100	PATS AGENCY SERVICES	-	36,000	42,923	42,923	42,923	6,923	19.23%	
10035 337200	PATS NO SHOWS	-	600	600	600	600	-	0.00%	
10035 337230	PATS TRANSPORTATION GRANT- ADMIN	182,579	158,630	158,630	158,630	158,630	-	0.00%	
10035 337231	PATS TRANSPORTATION GRANT-CAP	125,815	145,576	117,900	117,900	117,900	(27,676)	-19.01%	
10035 337330	DOT RGP/ROAP GRANT	-	-	123,658	123,658	123,658	123,658	100.00%	
10035 337450	PATS MEDICAID TRANSPORTATION	57,961	183,774	65,000	65,000	65,000	(118,774)	-64.63%	
10035 337500	PATS VALUE PASS SALES	-	7,600	7,600	7,600	7,600	-	0.00%	
10035 338340	CARES ACT-TRANSPORTATION	205,312	-	-	-	-	-	0.00%	
10035 338342	CARES ACT-VACCINE TRANSPORATION	18,194	-	-	-	-	-	0.00%	
10035 338300	EDTAP/SENIOR CENTER	-	-	10,671	10,671	10,671	10,671	100.00%	
10035 338400	PATS ADVERTISING	3,000	5,000	3,000	3,000	3,000	(2,000)	-40.00%	
10035 338450	CARES ACT-AIRPORT	43,000	-	-	-	-	-	0.00%	
10040 342000	GIS FEES	549	250	250	250	250	-	0.00%	
10040 343330	EDC REIMB/CITY OF ROXBORO	7,500	7,500	7,500	7,500	7,500	-	0.00%	
10040 343360	EDC MEGASITE CONTRIBUTIONS	4,500	-	-	-	-	-	0.00%	
10040 345370	DONATIONS/CLASSES COOP EXT	(380)	-	-	-	-	-	0.00%	
10040 345410	COOP EXT CLASS REG FEES	-	6,000	6,000	6,000	6,000	-	0.00%	
10040 345450	COOP EXTENSION SALES	30	100	50	50	50	(50)	-50.00%	
10045 339410	REPUBLIC ANNUAL CONTRIBUTION	100,000	-	-	-	-	-	0.00%	
10045 339411	SOLID WASTE HOST FEE	834,212	1,000,000	830,000	830,000	830,000	(170,000)	-17.00%	
10045 340300	SWC DIST GRANT/EQUIP	-	-	1,200	1,200	1,200	1,200	100.00%	
10045 340330	SWC DIST GRANT	3,600	3,600	3,600	3,600	3,600	-	0.00%	
10045 340331	SWC COST-SHARE	25,714	22,000	22,000	22,000	22,000	-	0.00%	
10045 345451	VAD SALES	100	80	80	80	80	-	0.00%	
10050 355200	REIMB MENTAL HEALTH FUNDS	13,056	-	-	-	-	-	0.00%	
10050 355360	SR CTR/HCCBG	382,790	330,000	390,000	390,000	390,000	60,000	18.18%	
10050 355361	SR CTR/HCCBG-NSIP	937	11,000	13,000	13,000	13,000	2,000	18.18%	
10050 358320	GRANT VETERAN SERVICE	-	500	500	500	500	-	0.00%	
10050 387330	BOTTLE TAX - MO	15,529	13,000	16,000	16,000	16,000	3,000	23.08%	
10055 361400	NC ALLIANCE-CARES ACT	60,083	-	-	-	-	-	0.00%	
10055 361408	RECREATION FEES/TRIPS	1,420	5,000	5,000	5,000	5,000	-	0.00%	
10055 361409	RECREATION FEES/SPORTSPLEX	23,724	27,500	27,500	27,500	27,500	-	0.00%	
10055 361410	RECREATION DIVN FEES	66,234	145,000	145,000	145,000	145,000	-	0.00%	
10055 361411	RECREATION FEES-MAYO	77,712	60,500	60,500	60,500	60,500	-	0.00%	
10055 361412	RECREATION FEES-KIRBY/ARTS	7,263	5,500	5,500	5,500	5,500	-	0.00%	
10055 361413	ARTS COUNCIL REIMB	21,014	25,000	25,000	25,000	25,000	-	0.00%	
10055 361420	KIRBY TICKET SALES/COUNTY	(154)	25,000	25,000	25,000	25,000	-	0.00%	
10055 361421	RENT KIRBY REBIRTH	7,128	14,000	14,000	14,000	14,000	-	0.00%	
10055 361422	RENT KIRBY AUDITORIUM	4,619	16,000	16,000	16,000	16,000	-	0.00%	
10055 361423	RENT ROXPLEX	(1,225)	15,000	15,000	15,000	15,000	-	0.00%	

**REVENUES
2022-23
BUDGET**

FUND NO.: 100
FUND NAME: GENERAL

		Prior Year	Current Year	Budget Year					
MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT ESTIMATES	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2020-21 ADOPTED	
10055 361480	CONCESSIONS/RECREATION	-	100	100	100	100	-	0.00%	
10055 361840	DONATIONS TO RECREATION	6,497	-	-	-	-	-	0.00%	
10055 361843	DONATIONS TO MAYO	3,500	-	-	-	-	-	0.00%	
10060 359140	TERRELL SCHOOL FUND	19,000	19,000	21,000	21,000	21,000	2,000	10.53%	
10070 390011	TRANSFER FROM LEC RESTR FD 110	24,400	-	-	-	-	-	0.00%	
10070 390013	TRANSFER FROM DEBT SERVICE FUND	497,217	-	-	-	-	-	0.00%	
10070 390105	TRANSFER FROM FLEET FD 105	155,531	-	-	-	-	-	0.00%	
10090 399991	FUND BALANCE APPROPRIATED	-	461,010	-	350,000	666,710	205,700	44.62%	
TOTALS		54,801,503	54,093,007	55,726,010	56,208,310	56,525,020	2,432,013	4.50%	

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 solicits volunteers' input on advisory boards, is required to adopt a balanced budget each year, and plays 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.

FY 2022-23 OBJECTIVES

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

FY 2022-23 BUDGET HIGHLIGHTS

- Decreases in various operational expenses, including travel and telephone.
- Increase in payments to other governments. ABC profits to the City of Roxboro are trending higher due to the expansion of the second store.

ORG NO.: 1004110

DEPT NAME: GOVERNING BODY

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED
412000	SAL & WAGES	52,916	53,004	53,004	55,123	55,123	2,119	4.00%
418100	SS CONTRIB	3,983	4,055	4,055	4,217	4,217	162	4.00%
418300	GRP HOSP INS	26,666	56,639	73,964	65,169	65,169	8,530	15.06%
418600	WORKERS COMP	175	174	162	169	169	(5)	-2.87%
420000	SUPPLIES & OPER EXP	842	650	650	650	650	-	0.00%
426300	STRATEGIC PLANNING	740	-	-	-	-	-	0.00%
430000	CONTRACTED SVCS	11,150	-	-	-	-	-	0.00%
431100	TRAV/MTGS/CONFS	1,981	13,700	12,675	12,675	12,675	(1,025)	-7.48%
431500	DUES & SUBSC	30,404	31,570	31,423	31,423	31,423	(147)	-0.47%
432000	TELEPHONE	2,827	3,088	2,340	2,340	2,340	(748)	-24.22%
432500	POSTAGE	100	150	150	150	150	-	0.00%
434000	PRINTING/COPYING	1,068	1,100	1,100	1,100	1,100	-	0.00%
435200	MAINT & REP/EQUIP	950	950	-	-	-	(950)	-100.00%
437000	ADVERTISING	2,275	2,000	2,000	2,000	2,000	-	0.00%
449500	PYTS TO OTHER GOV	498,139	67,000	120,000	120,000	120,000	53,000	79.10%
449600	STORMWATER COSTS-CO	4,018	4,100	4,100	4,100	4,100	-	0.00%
449900	MISC EXP	-	672	672	672	672	-	0.00%
TOTALS		638,233	238,852	306,295	299,788	299,788	60,936	25.51%

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 and Capital Improvement Plan.

FY 2021-22 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.
- Continued to manage County's response to COVID-19 pandemic.
- Continued to manage broadband project implementation.
- Began planning process for American Rescue Plan (ARP) funding.
- Transitioned new Human Resources Director, Emergency Services Director, Fire Marshal, and Public Transportation Director.
- Served as a member of or 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 2022-23 OBJECTIVES

- Present a FY23 recommended Capital Improvement Plan and a balanced budget.
- Implement the Board's strategic plan initiatives.
- Implement ARP funding plan.
- 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 2022-23 BUDGET HIGHLIGHTS

- Increase in personnel expenses to add a full-time Public Information Officer position.
- Increase in contracted services to fund an Interim County Manager and a Lead for North Carolina Fellow.
- Increases in operational costs associated with new position.
- Increases in travel budget to support professional development of staff.

ORG NO.: 1004120

DEPT NAME: ADMINISTRATION

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
412000	SAL & WAGES	305,339	317,706	382,545	364,893	364,893	47,187	14.85%
413000	CAR ALLOW	7,813	7,500	7,500	-	-	(7,500)	-100.00%
418000	401K CONTR-NON LEO	15,283	15,885	19,127	18,245	18,245	2,360	14.86%
418100	SS CONTRIB	22,310	24,878	29,838	27,914	27,914	3,036	12.20%
418200	RET CONTRIB	31,142	36,250	48,239	44,334	44,334	8,084	22.30%
418300	GRP HOSP INS	28,920	33,983	59,171	52,135	52,135	18,152	53.41%
418600	WORKERS COMP	5,220	5,652	6,519	6,119	6,119	467	8.26%
420000	SUPP & OPER EXP	956	5,000	5,400	5,400	5,400	400	8.00%
430000	CONTRACTED SVCS	-	-	20,000	20,000	74,600	74,600	100.00%
431100	TRAV/MTGS/CONFS	1,162	7,890	13,190	13,190	13,190	5,300	67.17%
431500	DUES & SUBSCRIP	2,831	3,300	4,260	4,260	4,260	960	29.09%
432000	TELEPHONE	1,551	1,985	2,950	2,950	2,950	965	48.61%
435200	MAINT/REP EQUIP	-	-	520.00	520	520	520	100.00%
446000	CAP OUT \$750-\$4999	3,624	-	-	-	-	-	0.00%
TOTALS		426,151	460,029	599,259	559,960	614,560	154,531	33.59%

INFORMATION TECHNOLOGY

MISSION

To bridge the gap between people and technology by providing the highest quality technology services that support the goals of Person County Government in a timely, cost effective manner while maintaining confidentiality, integrity, and availability of systems and data. We ensure that all departments have the technology and support necessary to provide services to the citizens of Person County in a secure and efficient manner.

FY 2021-22 ACCOMPLISHMENTS

- Completed website redesign.
- Brought multiple county and city sites online with new fiber infrastructure to improve network services.
- Reduced ticket response time by over half.
- Remediated 38 active security threats as identified by Endpoint Detection and Response software.
- Installed 8,260 security patches and patched against 390 critical vulnerabilities across the network.
- Built 110 desktops and deployed 40 laptops.
- Brought public safety technology position under IT and reclassified to Systems Administrator to provide more capabilities.

FY 2022-23 OBJECTIVES

- Continue working towards NIST 800-171 compliance.
- Work with the Human Resources Department to provide additional training to new hires.
- Assist the Recreation, Arts and Parks Department with expanding technology usage at multiple park locations.
- Continue to enhance the security of our infrastructure through trainings, policies, and implementation of industry best practices.

FY 2022-23 BUDGET HIGHLIGHTS

- Transferred one full-time position from the Emergency Services Department (mid-year FY22) to serve as a Public Safety Systems Administrator.
- Increase in professional services to meet departmental needs.
- Increase in Internet connection costs due to substantial growth in utilization by more services being offered in the cloud.
- Increase in training budget to offer IT staff access to training related to systems in use by the County. This promotes internal growth and employee retention.
- Moved multiple products and services from IT Department budget into IT Systems Fund to more accurately reflect county-wide initiatives and cybersecurity costs.

ORG NO.: 1004121

DEPT NAME: INFO TECHNOLOGY

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
412000	SAL & WAGES	497,070	519,663	560,645	583,069	583,069	63,406	12.20%
412400	ON CALL PAY	12,906	14,000	14,000	14,560	14,560	560	4.00%
412600	SAL & WAGES-PT	3,340	-	-	-	-	-	0.00%
418000	401K CONTR-NON LEO	25,499	26,683	28,732	29,881	29,881	3,198	11.99%
418100	SS CONTRIB	38,655	40,825	43,960	45,719	45,719	4,894	11.99%
418200	RET CONTRIB	52,069	60,891	72,463	72,612	72,612	11,721	19.25%
418300	GRP HOSP INS	69,714	101,950	147,927	130,338	130,338	28,388	27.85%
418600	WORKERS COMP	1,637	1,753	1,758	1,828	1,828	75	4.28%
420000	SUPP & OPER EXP	19,422	13,313	13,367	13,367	13,367	54	0.41%
425000	AUTO FUEL	280	600	600	600	600	-	0.00%
426400	SPEC SVCS/SUPPLIES- INTERNET	31,583	27,600	37,000	37,000	37,000	9,400	34.06%
426500	SPEC SVCS/SUPPLIES- NETWORK	53,274	96,500	63,375	63,375	63,375	(33,125)	-34.33%
430000	CONTR SVCS	49,016	91,200	53,600	53,600	53,600	(37,600)	-41.23%
431100	TRAV/MTGS/CONFS	100	4,700	5,200	5,200	5,200	500	10.64%
431300	EMPLOYEE TRAINING	-	800	5,800	5,800	5,800	5,000	625.00%
432000	TELEPHONE	32,404	30,480	29,580	29,580	29,580	(900)	-2.95%
432500	POSTAGE	166	300	300	300	300	-	0.00%
434000	PRINTING/COPYING	715	750	750	750	750	-	0.00%
435200	MAINT/REP EQUIP	7,541	35,700	31,000	31,000	31,000	(4,700)	-13.17%
435300	MAINT/REP VEHICLES	1,399	2,000	2,000	2,000	2,000	-	0.00%
445000	INSURANCE	1,926	-	-	-	-	-	0.00%
TOTALS		898,715	1,069,708	1,112,057	1,120,579	1,120,579	50,871	4.76%

HUMAN RESOURCES

MISSION

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

FY 2021-22 ACCOMPLISHMENTS

- 522 personnel action changes processed between 7/1/21-1/31/22.
- 126 hours of interviews (138 interviews) conducted between 7/1/21-1/31/22.
- 843 applications processed between 7/1/21-1/31/22.
- Completed safety inspections on all County properties.
- Decreased time-to-hire by four weeks for positions requiring a non-fingerprint pre-employment criminal background check.
- Conducted a safety and wellness fair in April 2022.
- Conducted 2021 employee engagement survey with 236 responses.

FY 2022-23 OBJECTIVES

- Conduct a total compensation structure and equity analysis study for all County positions.
- Review and update the Person County Personnel Policies manual.
- Implement NeoGov modules to increase efficiencies in onboarding/off-boarding, training, document management, and performance management.
- Develop a succession planning program.
- Conduct an internal HR audit.

FY 2022-23 BUDGET HIGHLIGHTS

- Add one full-time employee to decrease employee to HR ratio to meet industry standard of 1.4 HR professionals to every 100 employees.
- Increase in supply lines (supplies and operating expenses, postage, and printing/copying) to account for inflation.
- Increase in employee morale line to better meet the minimum industry standard of greater than 1% of payroll budget with a recommendation of at least 2% of payroll, up to 10%.
- Increase in contracted services line to conduct the total compensation structure and equity analysis study to ensure best practice and regulatory compliance for pay practices.
- Added line (county-wide training) to support County-wide employee and supervisor training, ensuring regulatory compliance and enhanced employee skills to continue providing high quality community services.
- Increase in dues and subscriptions line to gain access to software (Adobe) and resources (SHRM) to enhance department operations and services.
- Increase in telephone line to reflect the need for the Assistant Director to have a work cell phone and to support the new position.
- Decrease in advertising line due to a reduction in newspaper advertising in favor of more effective online advertising, as measured by applicant referral source.
- Decrease in equipment rent line due to decreased postage meter lease agreement costs following an equipment upgrade.

ORG NO.: 1004122

DEPT NAME: HUMAN RESOURCES

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
412000	SAL & WAGES	227,027	233,903	282,011	281,554	281,554	47,651	20.37%
412600	SAL & WAGES-PT	1,013	-	-	-	-	-	0.00%
418000	401K CONTR-NON LEO	11,351	11,695	14,101	14,078	14,078	2,383	20.38%
418100	SS CONTRIB	15,823	17,894	21,574	21,539	21,539	3,645	20.37%
418200	RET CONTRIB	23,180	26,688	35,562	34,209	34,209	7,521	28.18%
418300	GRP HOSP INS	40,238	45,311	73,964	65,169	65,169	19,858	43.83%
418600	WORKERS COMP	1,645	1,683	1,793	1,783	1,783	100	5.94%
418900	RETIREEES MED INS	264,272	325,000	370,000	370,000	370,000	45,000	13.85%
419910	PROF SVC/DRUG TESTING & CRIMINAL BACKGROUND CHECKS	15,943	19,105	19,900	19,900	19,900	795	4.16%
420000	SUPP & OPER EXP	2,446	2,000	4,470	4,470	4,470	2,470	123.50%
425330	CIGNA-WELLNESS PROMO	-	-	30,000	30,000	30,000	30,000	100.00%
426000	COUNTY-WELLNESS PROMO	14,894	2,900	2,900	2,900	2,900	-	0.00%
426100	SPEC SUPP/SERV- SAFETY PROMO	901	1,000	1,000	1,000	1,000	-	0.00%
426200	SPEC SUPP/SERV- MORALE PROMO	1,493	2,525	7,260	7,260	7,260	4,735	187.52%
430000	CONTR SVCS	47,212	49,779	199,000	199,000	199,000	149,221	299.77%
431100	TRAV/MTGS/CONFS	430	3,000	3,000	3,000	3,000	-	0.00%
431300	EMPLOYEE TRAINING	1,145	4,600	4,600	4,600	4,600	-	0.00%
431400	COUNTY-WIDE TRAINING	-	-	10,000	10,000	10,000	10,000	100.00%
431500	DUES & SUBSCRIP	1,469	1,329	2,110	2,110	2,110	781	58.77%
432000	TELEPHONE	2,231	1,801	2,427	2,427	2,427	626	34.76%
432500	POSTAGE	543	650	675	675	675	25	3.85%
434000	PRINTING/COPYING	2,057	1,800	2,200	2,200	2,200	400	22.22%
437000	ADVERTISING	568	3,000	2,000	2,000	2,000	(1,000)	-33.33%
443000	EQUIP RENTAL	3,178	3,700	3,000	3,000	3,000	(700)	-18.92%
445000	INS AND BONDS	175,610	4,000	4,000	4,000	4,000	-	0.00%
446000	CAP OUT \$750-\$4999	-	-	2,000	2,000	2,000	2,000	100.00%
TOTALS		854,668	763,363	1,099,547	1,088,874	1,088,874	325,511	42.64%

FINANCE

MISSION

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 2021-22 ACCOMPLISHMENTS

- Completed testing of newer version of the County's accounting system in November 2021 in preparation for the go-live date in March 2022.
- Submitted RFP for audit services in January 2022 after receiving notification by current audit firm that they are dropping their governmental audit services division.
- Gained Board of Commissioners' approval on the Budget, Accounting and Fund Reserve Policies in February 2022 that were created to document the County's approach and management processes for various financial transactions, particularly for fund balance reserves.
- Debt model was completed and presented to the Board of Commissioners. Collaboration continues with Schools and debt consultants to determine capital needs and the timing of when to issue debt.
- Implemented various new accounting standards that will require additional transactions and monitoring of balances each year.
- Opened bank accounts and prepared accounting systems in preparation of receiving and complying with multiple state and federal grants. Participated in webinars to understand stringent accounting requirements that surround these multi-year grants.

FY 2022-23 OBJECTIVES

- Coordinate with new audit firm to complete and submit the County's FY22 audit report by the State's deadline of October 31, 2022.
- Successfully issue new debt in 2023 for school capital projects.
- Establish a contract with a bond attorney to assist with the bond sale for the new debt.
- Develop new policies for the American Rescue Plan Act Grant and submit reports by the required deadlines for this and all other recently awarded grants.
- Secure more staff resources, and add responsibilities to existing staff in order to maintain federal and state compliance related to audit requirements, new grants and debt-funded projects.

FY 2022-23 BUDGET HIGHLIGHTS

- Salary and benefit costs include increases due to the request for a part-time employee to go full-time, in addition to staff increases to take on more responsibilities. Offsetting some of the salary increase with the reduction of part-time costs.
- Personnel cost impacts also include the large increase in group health insurance and mandated retirement rate adjustments by the North Carolina Retirement System.
- Professional services go up by \$26,660 for the County's new audit contract.
- As part of new accounting requirements, bank fees are now reported as an expense, an increase to the Finance expenditure budget of \$21,000.
- Maintenance and Repair Equipment cost is going up to reflect increase in the County's financial software maintenance contract.
- Prices for all supplies have increased, causing estimates to go up by almost 24% for FY23.

ORG NO.: 1004130
 DEPT NAME: FINANCE

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
412000	SAL & WAGES	348,744	368,426	413,730	430,280	430,280	61,854	16.79%
412600	SAL & WAGES/PT	3,976	12,600	-	-	-	(12,600)	-100.00%
418000	401K CONTR-NON LEO	17,437	18,421	20,686	21,514	21,514	3,093	16.79%
418100	SS CONTRIB	25,683	29,149	31,650	32,916	32,916	3,767	12.92%
418200	RET CONTRIB	35,640	42,037	52,171	52,279	52,279	10,242	24.36%
418300	GRP HOSP INS	53,262	67,967	103,549	91,237	91,237	23,270	34.24%
418600	WORKERS COMP	1,125	1,252	1,266	1,316	1,316	64	5.11%
419000	PROF SERVICES	112,054	76,130	102,790	102,790	102,790	26,660	35.02%
420000	SUPP & OPER EXP	8,453	7,240	8,945	8,945	8,945	1,705	23.55%
430000	CONTR SVCS	115	-	750	750	750	750	100.00%
431100	TRAV/MTGS/CONFS	-	1,468	1,518	1,518	1,518	50	3.41%
431300	EMPLOYEE TRAINING	135	500	1,000	1,000	1,000	500	100.00%
431500	DUES & SUBSC	300	300	300	300	300	-	0.00%
432000	TELEPHONE	564	390	575	575	575	185	47.44%
432500	POSTAGE	2,901	3,000	3,000	3,000	3,000	-	0.00%
434000	PRINTING/COPYING	2,365	1,500	2,800	2,800	2,800	1,300	86.67%
435200	MAINT/REP EQUIP	31,682	34,536	36,800	36,800	36,800	2,264	6.56%
449700	BANK FEES	20,193	-	21,000	21,000	21,000	21,000	100.00%
449900	MISC EXP	(0)	500	500	500	500	-	0.00%
TOTALS		664,629	665,416	803,030	809,520	809,520	144,104	21.66%

TAX ADMINISTRATION

MISSION

To perform the mandated responsibilities of discovering, listing, and appraising all real and personal property in Person County for taxation, ensuring all property billed and taxes collected, while maintaining professionalism and fostering good relationships when providing information to the public and other departments.

FY 2021-22 ACCOMPLISHMENTS

- Completed the 2021 reappraisal, under budget, and processed all appeals before June 30, with no appeals filed at the Property Tax Commission (state level appeal).
- Finished the 2020 (FY21) tax year with the highest collection record for Person County at 99.39%.
- Utilized Kania Law firm to assist in collection of difficult property taxes. Collections through this firm total over \$350,000 since inception July 2019, with no costs to the county's budget.

FY 2022-23 OBJECTIVES

- Maintain a collection rate of over 97%, which is higher than the state average and the average of our peer counties.
- Maintain appraisal databases to include updates to real and personal property due to new construction or additions/deletions of property.
- Begin planning for our next reappraisal, scheduled for January 1, 2025. This project takes over two years to complete.
- Use pictometry to capture changes in real property and use this data to complement the 2025 reappraisal.
- Replace retiring staff members.

FY 2022-23 BUDGET HIGHLIGHTS

- Prepare RFQ for the 2025 reappraisal.

ORG NO.: 1004140

DEPT NAME: TAX ADMINISTRATION

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
412000	SAL & WAGES	543,238	547,959	518,338	539,071	539,071	(8,888)	-1.62%
412600	SAL & WAGES/PT-ENR BOARD	5,838	20,000	20,000	20,800	20,800	800	4.00%
418000	401K CONTR-NON LEO	27,359	27,398	25,917	26,954	26,954	(444)	-1.62%
418100	SS CONTRIB	40,441	43,449	41,183	42,830	42,830	(619)	-1.42%
418200	RET CONTRIB	55,864	62,522	65,362	65,497	65,497	2,975	4.76%
418300	GRP HOSP INS	98,827	113,278	147,927	130,338	130,338	17,060	15.06%
418600	WORKERS COMP	3,872	4,040	3,311	3,443	3,443	(597)	-14.78%
419000	PROF SERVICES/ACCTG	33,095	37,575	38,375	38,375	38,375	800	2.13%
419950	DMV COLLECTION EXP	130,760	98,100	120,000	120,000	120,000	21,900	22.32%
420000	SUPP & OPER EXP	3,912	4,900	4,000	4,000	4,000	(900)	-18.37%
425000	AUTOMOTIVE FUEL	479	1,800	1,800	1,800	1,800	-	0.00%
430000	CONTR SVCS	44,762	48,655	46,750	46,750	46,750	(1,905)	-3.92%
431100	TRAV/MTGS/CONFS	2,835	5,000	6,400	6,400	6,400	1,400	28.00%
431500	DUES & SUBSC	1,421	1,145	1,380	1,380	1,380	235	20.52%
432000	TELEPHONE	3,637	3,945	4,092	4,092	4,092	147	3.73%
432500	POSTAGE	3,106	4,080	4,120	4,120	4,120	40	0.98%
434000	PRINTING/COPYING	3,245	3,000	3,000	3,000	3,000	-	0.00%
435300	MAINT & REP/VEHICLE	49	1,200	1,200	1,200	1,200	-	0.00%
437000	ADVERTISING	6,804	11,000	10,950	10,950	10,950	(50)	-0.45%
445000	INSURANCE	1,070	-	-	-	-	-	0.00%
TOTALS		1,010,616	1,039,046	1,064,105	1,071,000	1,071,000	31,954	3.08%

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 2022-23 BUDGET HIGHLIGHTS

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

ORG NO.: 1004150

DEPT NAME: LEGAL

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
412600	SAL & WAGES/PT	34,763	-	8,000	8,000	8,000	8,000	100.00%
418100	SS CONTRIB	2,659	-	612	612	612	612	100.00%
418600	WORKERS COMP	106	-	25	23	23	23	100.00%
419100	PROF SERV-LEGAL	-	-	75,000	75,000	75,000	75,000	100.00%
430000	CONTR SVCS	15,866	55,000	-	-	-	(55,000)	-100.00%
431100	TRAV/MTGS/CONFS	608	-	-	-	-	-	0.00%
432000	TELEPHONE	1,011	-	-	-	-	-	0.00%
TOTALS		55,013	55,000	83,637	83,635	83,635	28,635	52.06%

COURTS

FY 2022-23 BUDGET HIGHLIGHTS

- The FY23 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.

ORG NO.: 1004160

DEPT NAME: COURTS

		Prior Year	Current Year	Budget Year				
MUNIS OBJECT CODE	LINE ITEM DESCR	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED
420000	SUPPLIES & OPER EXP	3,772	6,500	7,000	7,000	7,000	500	7.69%
TOTALS		3,772	6,500	7,000	7,000	7,000	500	7.69%

ELECTIONS

MISSION

The mission of the Person County Board of Elections is to professionally manage and conduct secure, fair, efficient, free, and impartial elections within the guidelines of State and Federal Election Laws. Our office is committed to maintaining current and accurate voter files, encouraging voter registration and conducting all municipal, county, state and federal elections. Our office is also responsible for candidate filing, administering the Campaign Reporting Act, and enforcement of all election laws of the State of North Carolina. Our office provides the citizens of Person County with the opportunity to register to vote and exercise one of their most guaranteed rights, the right to vote.

FY 2021-22 ACCOMPLISHMENTS

- Extensive training for One-Stop Early Voting officials and Election Day precinct officials in the legal requirements, procedures and PPE requirements for the 2021 Municipal Election and the 2022 Primary.
- Conducted one One-Stop Site for the 2021 Municipal Election in the Board of Elections office as outlined in G.S. 163-227.6.
- Began preparations for the 2022 Primary Election to be held May 17, ensuring One-Stop locations and Election Day precincts are managed in a professional manner and procedures are followed as outlined in the General Statutes.
- Attended the winter annual conference and trainings conducted by the North Carolina State Board of Elections and School of Government in order to maintain staff certifications.
- Learned to navigate a cloud based virtual desktop housing SEIMS applications, purchased new ExpressVotes (ADA voting system) and navigated the new Electionware software that was installed for election results.

FY 2022-23 OBJECTIVES

- Prepare for the 2022 possible Second Primary and General Election.
- Perform extensive training of One-Stop Early Voting officials and Election Day precinct officials in preparation for the 2022 November General election.
- 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 the fall annual conference and trainings conducted by the North Carolina State Board of Elections and School of Government and the Spring NCADE Conference in order to maintain certifications.
- Follow all updated procedures and processes administered by the State Board of Elections and changes in the law as outlined in General Statutes for the Possible Second Primary and General Election.

FY 2022-23 BUDGET HIGHLIGHTS

- Overall budget decreased for FY23.
- No elections to be held in 2023.

ORG NO.: 1004170

DEPT NAME: ELECTIONS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
412000	SAL & WAGES	110,015	109,054	109,408	113,583	113,583	4,529	4.15%
412200	SAL & WAGES/OT	2,953	5,000	1,980	2,060	2,060	(2,940)	-58.80%
412600	SAL & WAGES/PT	62,337	102,000	56,338	65,872	65,872	(36,128)	-35.42%
418000	401K CONTR-NON LEO	5,501	5,703	5,569	5,782	5,782	79	1.39%
418100	SS CONTRIB	13,034	16,528	12,831	13,886	13,886	(2,642)	-15.98%
418200	RET CONTRIB	11,233	13,045	14,059	14,069	14,069	1,024	7.85%
418300	GRP HOSP INS	20,326	22,656	29,585	26,068	26,068	3,412	15.06%
418600	WORKERS COMP	575	710	513	555	555	(155)	-21.83%
420000	SUPP & OPER EXP	5,604	11,351	10,765	10,765	10,765	(586)	-5.16%
426650	SPEC SUPP/SERV-CARES GRANT	27,045	-	-	-	-	-	0.00%
426651	SPEC SUPP/SERV-HB 1105 GRANT	9,000	-	-	-	-	-	0.00%
426652	SPEC SUPP/SERV-HAVA GRANT	10,000	-	-	-	-	-	0.00%
430000	CONTR SVCS	26,954	56,391	47,471	47,471	47,471	(8,920)	-15.82%
431100	TRAV/MTGS/CONFS	86	4,160	3,319	3,319	3,319	(841)	-20.22%
431200	BD MEMBER EXP	7,974	19,650	13,982	13,982	13,982	(5,668)	-28.84%
431500	DUES & SUBSC	82	585	442	442	442	(143)	-24.44%
432000	TELEPHONE	474	510	550	550	550	40	7.84%
432500	POSTAGE	4,393	3,500	5,310	5,310	5,310	1,810	51.71%
434000	PRINTING/COPYING	15,571	23,243	25,061	25,061	25,061	1,818	7.82%
435200	MAINT/REP EQUIP	7,097	28,756	22,445	22,445	22,445	(6,311)	-21.95%
437000	ADVERTISING	1,767	5,307	4,074	4,074	4,074	(1,233)	-23.23%
TOTALS		342,020	428,149	363,702	375,294	375,294	(52,855)	-12.35%

REGISTER OF DEEDS

MISSION

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 2021-22 ACCOMPLISHMENTS

- Reinstated E-Recording for Satisfactions and implemented E-Recording for other documents.
- Remained operational during the COVID-19 pandemic with reduced staffing.
- Implemented credit card reader.
- Implemented veteran picture printer.
- Implemented the electronic State of North Carolina Vital Records Database Application for Vital Events (NCDAVE) in March 2022 for deaths.
- Notary certificates now come from NC Secretary of State electronically.

FY 2022-23 OBJECTIVES

- Provide services to all the people of Person County with accessible, approachable and relatable staff in the Register of Deeds Office.

FY 2022-23 BUDGET HIGHLIGHTS

- Added fraud detection services.

ORG NO.: 1004180

DEPT NAME: REGISTER OF DEEDS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
412000	SAL & WAGES	176,073	174,640	172,719	179,627	179,627	4,987	2.86%
416000	SUPP RET PLAN	4,086	3,200	4,200	4,200	4,200	1,000	31.25%
418000	401K CONTR-NON LEO	8,607	8,732	8,636	8,981	8,981	249	2.85%
418100	SS CONTRIB	13,125	13,360	13,213	13,741	13,741	381	2.85%
418200	RET CONTRIB	17,579	19,926	21,780	21,825	21,825	1,899	9.53%
418300	GRP HOSP INS	39,059	45,311	59,171	52,135	52,135	6,824	15.06%
418600	WORKERS COMP	549	574	528	549	549	(25)	-4.36%
420000	SUPP & OPER EXP	15,875	11,233	22,136	18,000	18,000	6,767	60.24%
426550	SPEC SVCS/FRAUD DET	-	3,000	-	-	-	(3,000)	-100.00%
430000	CONTRACTED SVCS	580	15,580	15,580	15,580	15,580	-	0.00%
431100	TRAV/MTGS/CONFS	-	2,500	2,500	2,500	2,500	-	0.00%
431300	EMPLOYEE TRAINING	-	-	250	250	250	250	100.00%
431500	DUES & SUBSC	424	624	624	624	624	-	0.00%
432000	TELEPHONE	1,042	1,500	1,500	1,500	1,500	-	0.00%
432500	POSTAGE	413	594	450	450	450	(144)	-24.24%
434000	PRINTING/COPYING	1,381	1,500	1,500	1,500	1,500	-	0.00%
TOTALS		278,793	302,274	324,787	321,462	321,462	19,188	6.35%



GENERAL SERVICES

MISSION

To keep all County property (buildings and grounds) maintained, clean, and safe, with an emphasis on employee safety and providing a healthy work environment, to manage the County's construction projects that include renovations as well as new construction, and to be the County's liaison with the fixed-base operator (FBO) at the Raleigh Regional Airport at Person County.

FY 2021-22 ACCOMPLISHMENTS

- Completed roof replacement at Huck Sansbury concessions, Mt. Tirzah concessions and picnic shelter, General Services maintenance facility, Animal Services, and Elections.
- Planned, ordered, and began installation of the new IT server room addition.
- Continued to maintain the NCDOL 'Star Safety Status' for the 16th consecutive year.
- Upgraded the HVAC control system at the Law Enforcement Center.

FY 2022-23 OBJECTIVES

- Continue planned roof replacement program on County buildings, as well as Person County Schools and Piedmont Community College (PCC).
- Patch and re-pave the Person County Office Building parking lots.
- Replace old and obsolete HVAC units at the Senior Center.

FY 2022-23 BUDGET HIGHLIGHTS

- Reduced uniform annual expense by \$6,300 as a result of renegotiating contract.
- Reduced Service & Maintenance annual expense by \$24,000.

ORG NO.: 1004260

DEPT NAME: GENERAL SERVICES

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
412000	SAL & WAGES	508,454	526,264	532,587	553,885	553,885	27,621	5.25%
412600	SAL & WAGES/PT	133,011	142,000	142,000	147,680	147,680	5,680	4.00%
418000	401K CONTR-NON LEO	25,423	26,313	26,629	27,694	27,694	1,381	5.25%
418100	SS CONTRIB	48,608	51,122	51,606	53,670	53,670	2,548	4.98%
418200	RET CONTRIB	51,955	60,047	67,159	67,297	67,297	7,250	12.07%
418300	GRP HOSP INS	114,463	135,933	177,513	156,406	156,406	20,473	15.06%
418600	WORKERS COMP	22,565	24,286	22,760	23,670	23,670	(616)	-2.54%
420000	SUPP & OPER EXP	91,103	115,000	115,000	115,000	115,000	-	0.00%
421200	UNIFORMS	18,450	21,300	15,000	15,000	15,000	(6,300)	-29.58%
425000	AUTO FUEL	16,636	19,000	25,000	25,000	25,000	6,000	31.58%
426800	SPEC SUPP/SERV-ROAD SIGNS	5,332	13,500	13,500	13,500	13,500	-	0.00%
430000	CONTR SVCS	16,941	60,700	60,700	60,700	60,700	-	0.00%
431100	TRAV/MTGS/CONFS	405	2,800	2,800	2,800	2,800	-	0.00%
432000	TELEPHONE	6,333	5,805	5,805	5,805	5,805	-	0.00%
432500	POSTAGE	28	100	100	100	100	-	0.00%
433000	UTILITIES	561,157	623,548	623,548	623,548	623,548	-	0.00%
434000	PRINTING/COPYING	418	500	500	500	500	-	0.00%
435100	MAINT/REP B&G	160,706	213,000	213,000	213,000	213,000	-	0.00%
435200	MAINT/REP EQUIP	6,125	14,000	14,000	14,000	14,000	-	0.00%
435300	MAINT/REP VEH	11,852	10,000	10,000	10,000	10,000	-	0.00%
435400	MAINT/REP SPEC BLDG	35,039	12,000	30,000	30,000	30,000	18,000	150.00%
435500	MAINT/REP OSHA PROJ	4,450	4,150	7,500	7,500	7,500	3,350	80.72%
440900	WALKER & HARRIS BLDG LEASES	16,563	-	13,600	13,600	13,600	13,600	100.00%
441100	HS BUILDING LEASE	53,926	54,338	54,338	54,338	54,338	-	0.00%
441200	MAXWAY LEASE	134,548	134,390	138,095	138,095	138,095	3,705	2.76%
443000	EQUIPMENT RENT	349	2,000	2,000	2,000	2,000	-	0.00%
444000	SERV/MAINT CONTRACTS	86,471	94,586	70,572	70,572	70,572	(24,014)	-25.39%
445000	INSURANCE	14,355	-	-	-	-	-	0.00%
446000	CAP OUT \$750-\$4999	17,706	-	-	-	-	-	0.00%
455000	CAP OUT \$5000+	12,677	-	13,000	-	-	-	0.00%
455600	CAP OUT \$5000+/JAIL	12,020	-	-	-	-	-	0.00%
TOTALS		2,188,071	2,366,682	2,448,312	2,445,360	2,445,360	78,678	3.32%

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 2022-23 BUDGET HIGHLIGHTS

- JCPC Programming is funded through a combination of state and county funds.
- The total match from Person County for all JCPC funded programs is \$29,402.
- Some JCPC funds have not been allocated for FY23. The Request for Proposal (RFP) period ended May 17, 2022.

ORG NO.: 1004301

DEPT NAME: JCPC ADMINISTRATION

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
412000	SALARIES/WAGES-FT	654	2,404	1,067	1,109	1,109	(1,295)	-53.87%
418000	401K CONTR-NON LEO	33	120	53	55	55	(65)	-54.17%
418100	SS CONTRIB	48	184	82	85	85	(99)	-53.80%
418200	RET CONTRIB	67	246	135	135	135	(111)	-45.12%
418300	GRP HOSP INS	106	473	274	241	241	(232)	-49.05%
418600	WORKERS COMP	3	10	4	4	4	(6)	-60.00%
426900	JCPC ADMIN	6,317	1,563	3,385	3,371	3,371	1,808	115.67%
426920	UNALLOCATED	-	3,130	12,608	74,992	74,992	71,862	2295.91%
TOTALS		7,228	8,130	17,608	79,992	79,992	71,862	883.91%

ROOTS & WINGS (1004302)

FY 2022-23 BUDGET HIGHLIGHTS

- JCPC has allocated funding for the following Roots and Wings programs for FY23: Interpersonnal Skill Building, Teen Court, and Parenting Programs.

ORG NO.: 1004302

DEPT NAME: ROOTS & WINGS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
427061	ROOTS & WINGS	78,849	111,775	101,775	101,775	101,775	(10,000)	-8.95%
TOTALS		78,849	111,775	101,775	101,775	101,775	(10,000)	-8.95%

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 2022-23 BUDGET HIGHLIGHTS

- The YES program will no longer be provided by Person County Government.
- JCPC will release a Request for Proposal (RFP) for a community service and restitution program.

ORG NO.: 1004305

DEPT NAME: YES-YOUTH ENRICHMENT SERVICES

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED
412000	SAL & WAGES	45,806	36,752	37,852	5,600	5,600	(31,152)	-84.76%
418000	401K CONTR-NON LEO	2,290	1,838	1,893	280	280	(1,558)	-84.77%
418100	SS CONTRIB	3,483	2,812	2,896	428	428	(2,384)	-84.78%
418200	RET CONTRIB	4,677	4,193	4,773	680	680	(3,513)	-83.78%
418300	GRP HOSP INS	9,956	11,328	14,793	-	-	(11,328)	-100.00%
418600	WORKERS COMP	207	184	177	26	26	(158)	-85.87%
420000	SUPP & OPER EXP	167	300	-	-	-	(300)	-100.00%
422000	FOOD PURCHASES	-	300	-	-	-	(300)	-100.00%
427200	SPEC SUPP/SERV-COMM PEN	727	2,000	-	-	-	(2,000)	-100.00%
431100	TRAV/MTGS/CONFS	103	1,000	-	-	-	(1,000)	-100.00%
432000	TELEPHONE	601	800	-	-	-	(800)	-100.00%
432500	POSTAGE	(3)	-	-	-	-	-	0.00%
TOTALS		68,016	61,507	62,384	7,014	7,014	(54,493)	-88.60%

DISPUTE SETTLEMENT CENTER (1004306)

FY 2022-23 BUDGET HIGHLIGHTS

- JCPC did not receive a request for funding from the Dispute Settlement Center for FY23.

ORG NO.: 1004306

DEPT NAME: DISPUTE SETTLEMENT CENTER

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED
427300	DISPUTE SETTLEMENT	15,240	-	-	-	-	-	0.00%
TOTALS		15,240	-	-	-	-	-	0.00%

SHERIFF

MISSION

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

FY 2021-22 ACCOMPLISHMENTS

- One of the main objectives for the Sheriff's Department was to reduce crime.
- Applied and received over \$100,000 in grants for equipment and bullet-proof vests.
- Updated uniforms for all sworn deputies.
- Outfitted the civil unrest team with less lethal equipment.
- Implemented new training and equipment for the special response team.
- Added a new K9 deputy.

FY 2022-23 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.
- Update policies and procedures and add a new policy in reference to less lethal equipment (pepper spray, taser, gas munitions, etc.).
- Continue to maximize training to improve job knowledge to better serve the citizens of Person County.

FY 2021-22 BUDGET HIGHLIGHTS

- The operating budget includes a small increase due to a new state law requiring all newly sworn deputies to submit to a psychological exam.
- Increase in vehicle maintenance and repair costs due to rising costs for parts and aging vehicles (due to delays in obtaining replacement vehicles).
- Will apply for over \$50,000 in grant funds to assist in keeping equipment up-to-date.

ORG NO.: 1004310

DEPT NAME: SHERIFF'S DEPARTMENT

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED		
412000	SAL & WAGES	2,702,431	2,595,788	2,570,697	2,627,284	2,627,284	31,496	1.21%
412200	SAL & WAGES/OT	15,143	20,000	20,000	20,800	20,800	800	4.00%
412400	ON-CALL PAY	7,092	10,920	10,920	11,357	11,357	437	4.00%
412600	SAL & WAGES/PT	55,334	40,720	40,720	42,349	42,349	1,629	4.00%
413100	UNIFORM ALLOW	5,390	6,600	6,600	6,864	6,864	264	4.00%
415000	LEOSSA PENSION CONTR	125,000	70,000	100,000	100,000	100,000	30,000	42.86%
416000	SUPP RETIREMENT PLAN	5,903	3,000	6,500	6,500	6,500	3,500	116.67%
417900	401K SUPPL RET LEO	121,266	117,305	115,709	118,026	118,026	721	0.61%
418000	401K CONTR-NON LEO	14,896	14,030	14,372	14,946	14,946	916	6.53%
418100	SS CONTRIB	205,295	204,563	202,644	207,212	207,212	2,649	1.29%
418200	RET CONTRIB	293,535	313,341	341,559	342,537	342,537	29,196	9.32%
418300	GRP HOSP INS	498,971	577,716	754,429	664,724	664,724	87,008	15.06%
418600	WORKERS COMP	89,987	89,376	88,216	83,850	83,850	(5,526)	-6.18%
420000	SUPP & OPER EXP	10,672	15,000	15,000	15,000	15,000	-	0.00%
421200	UNIFORMS	10,586	17,000	17,000	17,000	17,000	-	0.00%
425000	AUTO FUEL	98,822	117,504	143,382	143,382	143,382	25,878	22.02%
427650	SPEC SUPP/2019 BVP GRT	1,010	-	-	-	-	-	0.00%
427700	DARE PROGRAM	2,490	6,000	6,000	6,000	6,000	-	0.00%
427800	SPEC SUPP & SVCS/K-9	2,202	5,500	5,500	5,500	5,500	-	0.00%
427900	SPEC SUPP & SVCS/DB	10,000	20,000	20,000	20,000	20,000	-	0.00%
428000	SPEC SUPP & SVCS/MED EXAMS	2,355	1,440	7,440	7,440	7,440	6,000	416.67%
428100	SPEC SUPP & SVCS/GREAT PROG	380	4,400	4,400	4,400	4,400	-	0.00%
428110	SPEC SUPP & SVCS/SHOP W/SHERIFF	3,483	-	-	-	-	-	0.00%
428200	SVCS/NCACC BODY ARMOR GIFT	1,500	-	-	-	-	-	0.00%
428220	SVCS/NCACC BRUSH GDS GRANT	1,500	-	-	-	-	-	0.00%
428500	UW GREAT SUMMER CAMP	499	15,648	15,648	15,648	15,648	-	0.00%
430000	CONTRACTED SERVICES	11,915	13,677	13,701	13,701	13,701	24	0.18%
431100	TRAV/MTGS/CONFS	2,844	6,600	6,600	6,600	6,600	-	0.00%
431300	EMPLOYEE TRAINING	10,884	16,800	16,800	16,800	16,800	-	0.00%
431500	DUES & SUBSC	832	733	741	741	741	8	1.09%
432000	TELEPHONE	44,014	45,926	45,926	45,926	45,926	-	0.00%
432500	POSTAGE	1,955	2,120	2,120	2,120	2,120	-	0.00%
434000	PRINTING/COPYING	4,495	5,000	5,000	5,000	5,000	-	0.00%
435200	MAINT/REP EQUIP	9,372	16,000	16,000	16,000	16,000	-	0.00%
435300	MAINT/REP VEHICLE	78,913	64,975	75,000	75,000	75,000	10,025	15.43%
443000	EQUIPMENT RENT	501	688	688	688	688	-	0.00%
445000	INSURANCE	42,157	-	-	-	-	-	0.00%
446500	CAP OUT \$750-\$4999/2017 GCC	4,933	-	-	-	-	-	0.00%
446800	CAP OUT \$750-\$4999/2019 GCC	22,761	-	-	-	-	-	0.00%
449500	PYTS TO OTHER GOVTS- CWP	66,505	44,000	44,000	44,000	44,000	-	0.00%
454000	CAP OUT VEHICLES	298,870	-	-	-	-	-	0.00%
TOTALS		4,886,692	4,482,370	4,733,312	4,707,395	4,707,395	225,025	5.02%

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 2021-22 ACCOMPLISHMENTS

- The staff and medical team “weathered the storm” and worked shifts with COVID positive inmates. The jail implemented a strict COVID safety policy and followed it throughout the year.

FY 2022-23 OBJECTIVES

- Maintain safety and security in the detention center.
- Increase staffing levels with the goal of being fully staffed.

FY 2022-23 BUDGET HIGHLIGHTS

- Decreased revenues due to housing fewer SMCP and Federal weekenders during the COVID-19 pandemic. The detention center is working to gradually return to accommodating these inmates in a safe manner.
- Everything is in good working order.

ORG NO.: 1004320

DEPT NAME: JAIL

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
412000	SAL & WAGES	1,279,289	1,270,465	1,275,118	1,326,123	1,326,123	55,658	4.38%
412200	SAL & WAGES/OT	4,429	10,000	10,000	10,400	10,400	400	4.00%
412600	SAL & WAGES/PT	7,343	50,000	50,000	52,000	52,000	2,000	4.00%
417900	401K CONTR-LEO	3,697	3,708	3,819	3,972	3,972	264	7.12%
418000	401K CONTR-NON LEO	60,489	60,315	60,437	62,854	62,854	2,539	4.21%
418100	SS CONTRIB	95,827	101,781	102,137	106,222	106,222	4,441	4.36%
418200	RET CONTRIB	131,478	146,568	162,535	163,094	163,094	16,526	11.28%
418300	GRP HOSP INS	286,660	362,488	473,367	417,082	417,082	54,594	15.06%
418600	WORKERS COMP	46,452	49,306	46,082	47,925	47,925	(1,381)	-2.80%
419200	PROF SERV-MEDICAL	440,414	334,062	338,862	338,862	338,862	4,800	1.44%
420000	SUPP & OPER EXP	8,967	9,635	9,635	9,635	9,635	-	0.00%
421200	UNIFORMS	8,285	10,000	10,000	10,000	10,000	-	0.00%
422100	JAIL PROVISIONS	16,080	18,000	18,000	18,000	18,000	-	0.00%
430000	CONTR FOOD SVCS	253,684	475,000	475,000	475,000	475,000	-	0.00%
431100	TRAV/MTGS/CONFS	98	1,500	1,500	1,500	1,500	-	0.00%
432000	TELEPHONE	4,930	4,568	4,568	4,568	4,568	-	0.00%
432500	POSTAGE	585	2,120	2,120	2,120	2,120	-	0.00%
434000	PRINTING/COPYING	98	3,000	3,000	3,000	3,000	-	0.00%
435200	MAINT/REP EQUIP	81	2,000	2,000	2,000	2,000	-	0.00%
444000	SVC/MAINT CONTR	6,979	8,179	8,179	8,179	8,179	-	0.00%
446000	CAP OUT \$750-\$4999	5,808	4,000	-	-	-	(4,000)	-100.00%
449500	PYTS TO OTHER GOVTS- JUVENILES	38,631	30,000	30,000	30,000	30,000	-	0.00%
454000	CAP OUT VEHICLES	32,749	-	-	-	-	-	0.00%
TOTALS		2,733,052	2,956,695	3,086,359	3,092,536	3,092,536	135,841	4.59%

JUDICIAL

FY 2022-23 BUDGET HIGHLIGHTS

- No changes in operating expenses.

ORG NO.: 1004321

DEPT NAME: JUDICIAL

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED
412000	SAL & WAGES	275,948	253,895	260,881	268,260	268,260	14,365	5.66%
412200	SAL & WAGES/OT	2,865	5,270	5,270	5,480	5,480	210	3.98%
412600	SAL & WAGES/PT	20,111	20,940	20,940	21,778	21,778	838	4.00%
417900	401K SUPPL RET LEO	14,652	12,958	13,308	13,687	13,687	729	5.63%
418000	401K SUPPL RET NON LEO	152	-	-	-	-	-	0.00%
418100	SS CONTRIB	23,397	21,428	21,962	22,607	22,607	1,179	5.50%
418200	RET CONTRIB	31,719	30,719	34,738	34,975	34,975	4,256	13.85%
418300	GRP HOSP INS	57,152	67,967	88,756	78,203	78,203	10,236	15.06%
418600	WORKERS COMP	10,676	10,381	9,909	10,200	10,200	(181)	-1.74%
420000	SUPP & OPER EXP	-	600	600	600	600	-	0.00%
421200	UNIFORMS	3,188	3,330	3,330	3,330	3,330	-	0.00%
431100	TRAV/MTGS/CONFS	-	500	500	500	500	-	0.00%
432000	TELEPHONE	4,265	4,062	4,062	4,062	4,062	-	0.00%
432500	POSTAGE	437	1,200	1,200	1,200	1,200	-	0.00%
435200	MAINT/REP EQUIP	-	200	200	200	200	-	0.00%
TOTALS		444,562	433,450	465,656	465,082	465,082	31,632	7.30%



EMERGENCY SERVICES / EMERGENCY COMMUNICATIONS

MISSION

Person County Emergency Services is committed to preserving the quality of life for citizens and visitors of Person County through interactions with our community, compassionate service, and an atmosphere that encourages innovation, professionalism, and diversity.

FY 2021-22 ACCOMPLISHMENTS

- Staffing levels on all shifts were filled with full-time personnel and part-time pool was increased.
- Implemented Auto-Launch program for aeromedical helicopters to decrease the time for a helicopter to arrive on scene of a major trauma patient.
- Through performance improvement process and education, have seen a steady decrease per quarter in the time interval between call received and “Hands-On-Chest” for cardiac arrest victims needing to receive CPR.
- During a winter ice storm when services were disrupted due to a fiber line break, dispatch staff, Information Technology staff and vendors worked quickly and collaboratively to restore impacted services with minimal down time. Implementation of emergency plans and processes were effective.
- Switched 911 call handling from Air Bus to the NC AT&T ESINet solution to increase efficiency and security of call handling.

FY 2022-23 OBJECTIVES

- Develop a five-year strategic plan for the organization.
- Maintain staffing levels to ensure proper coverage.
- Complete TDMA (Time Division Multiple Access) programming upgrades on all County radios to stay in compliance with state radio requirements.
- Major re-write of all policies, procedures, standard operating guidelines and general orders to increase efficiency and standardization within the 911 center.

FY 2022-23 BUDGET HIGHLIGHTS

- Addition of CIP funding to complete TDMA software project for all radios on the County 800MHz radio system.
- To improve professional appearance of dispatch center staffing, requesting funds to purchase a uniform shirt for duty wear and for wearing at regional and state training events.
- Increased funding for certification and supervisory training for personnel.

ORG NO.: 1004325
 DEPT NAME: EMERGENCY COMMUNICATIONS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
412000	SAL & WAGES	513,674	611,203	572,538	595,438	595,438	(15,765)	-2.58%
412200	SAL & WAGES/OT	87,184	86,741	86,741	90,211	90,211	3,470	4.00%
412600	SAL & WAGES/PT	8,925	25,000	25,000	26,000	26,000	1,000	4.00%
418000	401K CONTR-NON LEO	29,993	34,897	32,964	34,282	34,282	(615)	-1.76%
418100	SS CONTRIB	45,113	55,305	52,347	54,441	54,441	(864)	-1.56%
418200	RET CONTRIB	61,447	79,635	83,135	83,306	83,306	3,671	4.61%
418300	GRP HOSP INS	105,209	169,916	207,098	182,473	182,473	12,557	7.39%
418600	WORKERS COMP	1,945	2,375	2093	2,177	2,177	(198)	-8.34%
420000	SUPP & OPER EXP	7,570	1,500	1,500	1,500	1,500	-	0.00%
421200	UNIFORMS	-	-	850	850	850	850	100.00%
425000	AUTO FUEL	-	250	250	250	250	-	0.00%
430000	CONTRACTED SVCS	4,332	25,964	9,844	9,844	9,844	(16,120)	-62.09%
431100	TRAV/MTGS/CONFS	50	3,120	3,500	3,500	3,500	380	12.18%
431500	DUES & SUBSCRIPTIONS	893	987	2,130	2,130	2,130	1,143	115.81%
432000	TELEPHONE	2,890	3,052	5,055	5,055	5,055	2,003	65.63%
432500	POSTAGE	13	25	30	30	30	5	20.00%
434000	PRINTING/COPYING	701	600	710	710	710	110	18.33%
435200	MAINT/REP EQUIP	4,098	7,500	14,850	7,500	7,500	-	0.00%
437000	ADVERTISING	-	150	150	150	150	-	0.00%
TOTALS		874,037	1,108,220	1,100,785	1,099,847	1,099,847	(8,373)	-0.76%

EMERGENCY SERVICES / EMERGENCY MANAGEMENT

MISSION

Person County Emergency Services is committed to preserving the quality of life for citizens and visitors of Person County through interactions with our community, compassionate service, and an atmosphere that encourages innovation, professionalism, and diversity.

FY 2021-22 ACCOMPLISHMENTS

- Collaborated with the Health Department to conduct mass vaccination clinics.
- Provided support and resources to County departments during pandemic.
- Held a Severe Weather Shelter TTX with HSGP grant funds.
- Held a TTX and FSX for Hazard Mitigation at Hyco Lake with HSGP funds.
- Participated in NCEM Forums.

FY 2022-23 OBJECTIVES

- Develop a five-year strategic plan for the organization.
- Increase the ability of County leadership to respond, mitigate and recover from large scale incidents through EOC development, training and exercises.
- Work collaboratively with stakeholders to improve the ability of County to respond to Active Threat incidents.
- Continue to successfully seek out and obtain grant funding to assist the County with prevention, response, mitigation and recovery efforts.
- Work collaboratively with stakeholders to explore the creation of a local Search and Rescue organization.

FY 2022-23 BUDGET HIGHLIGHTS

- Increased contractual services software line item to obtain additional WebEOC enhancements and begin a bi-monthly WebEOC training and exercise series for County leadership.
- Improve Mass Communication platform to provide additional messaging capability in times of emergencies to include text messaging, voice messaging, iPAWS, reverse 911 and social media.
- Training budget additions to increase staff training and ability to prepare and respond to emergencies.

ORG NO.: 1004330
DEPT NAME: EMERGENCY MANAGEMENT

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED
412000	SAL & WAGES	107,208	109,288	115,154	119,760	119,760	10,472	9.58%
418000	401K CONTR-NON LEO	5,360	5,464	5,758	5,988	5,988	524	9.59%
418100	SS CONTRIB	8,146	8,361	8,809	9,162	9,162	801	9.58%
418200	RET CONTRIB	10,959	12,470	14,521	14,551	14,551	2,081	16.69%
418300	GRP HOSP INS	7,988	20,390	26,627	23,461	23,461	3,071	15.06%
418600	WORKERS COMP	2,479	2,620	2,619	2,724	2,724	104	3.97%
420000	SUPP & OPER EXP	8,789	2,200	2,500	2,500	2,500	300	13.64%
421200	UNIFORMS	1,194	300	600	600	600	300	100.00%
425000	AUTO FUEL	1,533	5,800	6,000	6,000	6,000	200	3.45%
428700	TIER II GRANT	1,100	1,000	1,000	1,000	1,000	-	0.00%
428800	SMAT SUPPLIES	3,383	1,000	1,500	1,500	1,500	500	50.00%
428880	EMG MGT PERF GRANT	44,079	38,904	42,113	42,113	42,113	3,209	8.25%
428881	SPECIAL SUPP/SERV- EMPG-S	-	25,390	-	-	-	(25,390)	-100.00%
428882	EMPG-ARPA-FY21	-	-	11,068	11,068	11,068	11,068	100.00%
428896	HSGP EXER-TRAINING 2018	6,500	12,200	-	-	-	(12,200)	-100.00%
430000	CONTRACTED SVCS	21,872	25,305	37,000	37,000	37,000	11,695	46.22%
431100	TRAV/MTGS/CONFS	1,617	2,000	3,500	3,500	3,500	1,500	75.00%
431300	EMPLOYEE TRAINING	-	-	1,500	1,500	1,500	1,500	100.00%
431500	DUES & SUBSCRIPTIONS	414	485	485	485	485	-	0.00%
432000	TELEPHONE	1,368	2,500	2,000	2,000	2,000	(500)	-20.00%
432500	POSTAGE	69	50	75	75	75	25	50.00%
434000	PRINTING/COPYING	0	500	500	500	500	-	0.00%
435200	MAINT/REP EQUIP	1,463	2,000	2,500	2,500	2,500	500	25.00%
435300	MAINT/REP VEH	5,657	4,000	3,000	3,000	3,000	(1,000)	-25.00%
446000	CAP OUT \$750-\$4999	850	-	-	-	-	-	0.00%
455000	CAP OUT EQUIP \$5000+	-	-	24,778	-	-	-	0.00%
TOTALS		242,029	282,227	313,607	290,987	290,987	8,760	3.10%

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 2021-22 ACCOMPLISHMENTS

- Implementation of new Energov software system.
- Despite staffing shortages, maintained next day or two-day service with staff working overtime to assure that the customers' needs were met.
- Implemented an express plan review process.
- Reduced timeframe for plan review to seven to ten business days.
- Hired a senior code enforcement officer.
- Revenues are on pace to match last year's revenues at \$426,560 (up \$190,777 since 2016).

FY 2022-23 OBJECTIVES

- Increase fees to address inflation and bring residential fees in line with other jurisdictions.
- Install a kiosk in the lobby for the public to utilize Energov.
- Continue training staff and encourage them to seek higher certifications.
- Continue to improve on plan review and application turnaround times.

FY 2022-23 BUDGET HIGHLIGHTS

- Increase in contracted services for Energov maintenance and support.
- Fee update will address inflation and bring residential fees in line with other jurisdictions.

ORG NO.: 1004350

DEPT NAME: INSPECTIONS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
412000	SAL & WAGES	268,216	328,468	386,845	351,646	351,646	23,178	7.06%
418000	401K CONTR-NON LEO	13,642	16,423	19,342	17,582	17,582	1,159	7.06%
418100	SS CONTRIB	19,928	25,128	29,594	26,901	26,901	1,773	7.06%
418200	RET CONTRIB	27,805	37,478	48,781	42,725	42,725	5,247	14.00%
418300	GRP HOSP INS	51,008	67,967	103,549	78,203	78,203	10,236	15.06%
418600	WORKERS COMP	5,810	7,074	7,762	7,056	7,056	(18)	-0.25%
420000	SUPP & OPER EXP	6,666	5,435	5,735	5,435	5,435	-	0.00%
425000	AUTO FUEL	3,448	6,000	7,200	7,200	7,200	1,200	20.00%
430000	CONTRACTED SVCS	19,105	16,008	19,500	19,500	19,500	3,492	21.81%
431100	TRAV/MTGS/CONFS	3,390	13,175	13,825	13,175	13,175	-	0.00%
431500	DUES & SUBSCRIPTIONS	705	1,235	1,785	1,235	1,235	-	0.00%
432000	TELEPHONE	(497)	4,725	5,380	4,730	4,730	5	0.11%
432500	POSTAGE	61	250	250	250	250	-	0.00%
434000	PRINTING/COPYING	747	700	800	800	800	100	14.29%
435300	MAINT/REP VEH	1,076	3,575	3,575	3,575	3,575	-	0.00%
437000	ADVERTISING	-	200	200	200	200	-	0.00%
445000	INSURANCE	1,712	-	-	-	-	-	0.00%
TOTALS		422,821	533,841	654,123	580,213	580,213	46,372	8.69%

MEDICAL EXAMINER

FY 2022-23 BUDGET HIGHLIGHTS

- The medical examiner budget is decreased due to lower cost trends for autopsies and investigations.

ORG NO.: 1004360

DEPT NAME: MEDICAL EXAMINER

		Prior Year	Current Year	Budget Year				% CHANGE
MUNIS OBJECT CODE	LINE ITEM DESCR	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	FROM 2021-22 ADOPTED
419200	PROF SERVICES	29,100	30,000	27,000	27,000	27,000	(3,000)	-10.00%
TOTALS		29,100	30,000	27,000	27,000	27,000	(3,000)	-10.00%



EMERGENCY SERVICES / EMERGENCY MEDICAL SERVICES

MISSION

Person County Emergency Services is committed to preserving the quality of life for citizens and visitors of Person County through interactions with our community, compassionate service, and an atmosphere that encourages innovation, professionalism, and diversity.

FY 2021-22 ACCOMPLISHMENTS

- Responded to 7,008 requests for emergency medical services.
- Re-established the EMS first responder program.
- EMS Base 2 redistricting to improve response times in the southern part of Person County.
- Completed 90 EMS standby/responses for neighboring counties.
- Continue to maintain American Heart Association / Mission Lifeline criteria for cardiac responses and treatments.

FY 2022-23 OBJECTIVES

- Develop a five-year strategic plan for the organization.
- Establish a base of operations in the northern part of the County.
- Collaboratively work with stakeholders to increase education and capability for mass casualty events, active threat events and vehicle extrications.
- Through performance improvement, continue to improve cardiac and stroke treatments with a focus on decreasing stroke scene times (under 10 minutes) and STEMI (cardiac) transfer times under 10 minutes.
- Re-establish community outreach and education programs.

FY 2022-23 BUDGET HIGHLIGHTS

- Addition of four full-time EMT-Paramedic positions to augment services and meet minimum staffing guidelines as necessitated by an increase in call volume, training time and response and transport distances.
- Addition of one full-time Logistics Officer.
- Establish a base of operations in the northern part of the County.
- Implement a solution to safely store and carry emergency equipment in a climate-controlled environment to meet state and federal requirements.
- Increased funding for the uniform budget to standardize and professionalize EMS appearance for both duty wear and formal occasions.
- Increased funding of the training budget for professional development, leadership, ethics and personnel management training.

ORG NO.: 1004370

DEPT NAME: EMS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
412000	SAL & WAGES	1,530,546	1,693,195	1,806,974	1,879,252	1,879,252	186,057	10.99%
412200	SAL & WAGES/OT	768,272	500,000	500,000	520,000	520,000	20,000	4.00%
412600	SAL & WAGES/PT	77,396	170,834	170,834	177,667	177,667	6,833	4.00%
418000	401K CONTR-NON LEO	114,371	109,660	115,349	119,963	119,963	10,303	9.40%
418100	SS CONTRIB	176,726	180,848	189,552	197,134	197,134	16,286	9.01%
418200	RET CONTRIB	232,921	250,244	290,909	291,509	291,509	41,265	16.49%
418300	GRP HOSP INS	322,684	432,720	639,046	563,060	563,060	130,340	30.12%
418600	WORKERS COMP	116,655	114,598	118,042	122,763	122,763	8,165	7.12%
419200	PROF SERV-MEDICAL DIRECTOR	19,616	20,500	20,500	20,500	20,500	-	0.00%
420000	SUPP & OPER EXP	7,197	8,500	9,000	9,000	9,000	500	5.88%
421200	UNIFORMS	12,395	14,985	35,415	30,000	30,000	15,015	100.20%
423100	MED SUPPLIES	136,181	140,000	143,000	143,000	143,000	3,000	2.14%
425000	AUTO FUEL	47,096	55,000	67,200	67,200	67,200	12,200	22.18%
428740	RACE-CARS GRANT	-	21,500	12,600	12,600	12,600	(8,900)	-41.40%
430104	QTLY IGT PAYMENTS	-	81,000	85,820	85,820	85,820	4,820	5.95%
430000	CONTRACT COLLECTION SERVICES	103,491	103,040	81,000	81,000	81,000	(22,040)	-21.39%
431100	TRAV/MTGS/CONFS	1,593	6,250	7,500	6,000	6,000	(250)	-4.00%
431300	EMPLOYEE TRAINING	9,921	10,000	20,050	14,084	14,084	4,084	40.84%
431500	DUES & SUBSCR	1,579	1,745	1,745	1,745	1,745	-	0.00%
432000	TELEPHONE	9,495	7,487	7,428	7,428	7,428	(59)	-0.79%
432500	POSTAGE	222	250	250	250	250	-	0.00%
434000	PRINTING/COPYING	1,046	2,500	2,500	2,500	2,500	-	0.00%
435200	MAINT/REP EQUIP	16,280	8,000	9,000	9,000	9,000	1,000	12.50%
435300	MAINT/REP VEH	77,752	65,000	79,000	79,000	79,000	14,000	21.54%
443000	EQUIPMENT RENT	82,076	78,650	78,500	78,500	78,500	(150)	-0.19%
444000	SVC/MAINT CONTR	13,198	16,954	14,127	14,127	14,127	(2,827)	-16.67%
445000	INSURANCE	16,009	-	-	-	-	-	0.00%
454000	CAP OUT VEHICLES	159,775	-	-	-	-	-	0.00%
455000	CAP OUT \$5K+	108,413	-	118,000	25,000	25,000	25,000	100.00%
TOTALS		4,162,906	4,093,460	4,623,341	4,558,102	4,558,102	464,642	11.35%

FIRE ADMINISTRATION

MISSION

To protect life and property from all risks and threats which would be accomplished through fire inspections, fire and life safety education, responding to emergencies, and conducting fire investigations; as well as being the liaison with the volunteer fire departments and other agencies to provide the best services possible to the citizens of Person County.

FY 2021-22 ACCOMPLISHMENTS

- Approved new fire district map that transitioned the majority of the former Woodsdale Fire District to Triple Springs Volunteer Fire Department.
- Approved and implemented FY22 volunteer fire department contracts.
- Obtained new fire investigation tools.
- The Deputy Fire Marshal was certified as a level 2 fire inspector and is working towards level 3.
- Assisted with various public education efforts in the community.

FY 2022-23 OBJECTIVES

- Continue to work with remaining volunteer fire departments on lowering their ISO rating.
- Continue to work towards adding paid part-time staff in the volunteer fire departments.
- Create a master list for county inspections and filing system.
- Provide more community outreach for fire prevention and education.
- Develop fire investigation capacity through classes and hands on training.

FY 2022-23 BUDGET HIGHLIGHTS

- Obtain a new set of turnout gear to respond to emergencies and conduct fire investigations.
- Obtain an SCBA for safety mitigation while operating at fires and conducting fire investigations.
- Purchase portable scene light and battery kit for use in fire investigations.
- Purchase seven new fire extinguishers to outfit Sheriff's Department vehicles.

ORG NO.: 1004375

DEPT NAME: FIRE ADMINISTRATION

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
412000	SAL & WAGES	103,492	106,695	101,691	105,720	105,720	(975)	-0.91%
418000	401K CONTR-NON LEO	4,944	5,335	5,085	5,286	5,286	(49)	-0.92%
418100	SS CONTRIB	7,542	8,162	7,779	8,088	8,088	(74)	-0.91%
418200	RET CONTRIB	10,095	12,174	12,823	12,845	12,845	671	5.51%
418300	GRP HOSP INS	18,255	22,656	29,585	26,068	26,068	3,412	15.06%
418600	WORKERS COMP	3,723	4,138	3,672	3,818	3,818	(320)	-7.73%
420000	SUPPLIES	2,402	3,607	1,729	1,729	1,729	(1,878)	-52.07%
421200	UNIFORMS	283	890	1,170	1,170	1,170	280	31.46%
423000	EDU MED SUPPLIES	557	320	-	-	-	(320)	-100.00%
425000	AUTO FUEL	2,282	3,500	4,000	4,000	4,000	500	14.29%
428900	TURN OUT GEAR	-	-	8,400	8,400	8,400	8,400	100.00%
428920	FALSE ALARM	475	-	500	500	500	500	100.00%
431100	TRAV-MTG/CONF	125	1,480	1,640	1,640	1,640	160	10.81%
431500	DUES & SUBSCRIPTIONS	1,254	300	609	609	609	309	103.00%
432000	TELEPHONE	8,065	6,000	7,344	7,344	7,344	1,344	22.40%
434000	PRINTING/COPYING	338	200	200	200	200	-	0.00%
435200	MAINT/REP EQUIP	30,846	47,597	43,193	43,193	43,193	(4,404)	-9.25%
435300	MAINT/REP VEH	1,486	90	800	800	800	710	788.89%
445000	INSURANCE	1,070	-	-	-	-	-	0.00%
446000	CAP OUT \$750-\$4999	3,318	-	2,100	2,100	2,100	2,100	100.00%
454000	CAP OUT VEHICLES	45,796	-	-	-	-	-	0.00%
TOTALS		246,346	223,144	232,320	233,510	233,510	10,366	4.65%

FIRE AND RESCUE – CITY OF ROXBORO

FY 2022-23 BUDGET HIGHLIGHTS

- The County General Fund contribution for fire services with the City of Roxboro increased by 2% from the FY22 adopted amount per contract.

ORG NO.: 1004376

DEPT NAME: FIRE & RESCUE - CITY OF ROXBORO

		Prior Year	Current Year	Budget Year					
MUNIS OBJECT CODE	LINE ITEM DESCR	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED	
460000	CITY OF ROX/FIRE	396,853	396,853	404,791	404,791	404,791	7,938	2.00%	
TOTALS		396,853	396,853	404,791	404,791	404,791	7,938	2.00%	



ANIMAL SERVICES

MISSION

To continue to earn the respect and confidence of our community and consistently demonstrate clear knowledge, educated decisions, professionalism and compassion for the people and animals of Person County.

FY 2021-22 ACCOMPLISHMENTS

- Revised Animal Services ordinance was approved.
- Adoption numbers/rescue numbers continued to increase.
- Number of rabies vaccinations administered increased.

FY 2022-23 OBJECTIVES

- Present gun policy for approval.
- Finish remodel of the Cat Adoption Room.
- Increase adoptions and rabies vaccinations.

FY 2022-23 BUDGET HIGHLIGHTS

- Vet Voucher Increase – potential large increase in adoptions since partnering with PetSense.
- Travel & Meeting Increase – increased number of staff and more trainings offered.
- Printing/Copying – adoption books and information, additional event printing.
- Maint. & Repair Vehicles – new vehicle decals and emergency equipment transfer.
- Advertising – event marketing and adoption information.
- Cap Out – Bodycam request and gun lock boxes for ASO vehicles.

ORG NO.: 1004380

DEPT NAME: ANIMAL SERVICES

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
412000	SAL & WAGES	192,549	208,455	214,814	223,406	223,406	14,951	7.17%
412200	OVERTIME	2,654	5,700	5,000	5,200	5,200	(500)	-8.77%
412400	ON-CALL PAY	7,156	13,200	12,500	13,000	13,000	(200)	-1.52%
412600	SAL & WAGES/PT	-	8,991	11,060	11,502	11,502	2,511	27.93%
418000	401K CONTR-NON LEO	10,118	11,368	11,616	12,080	12,080	712	6.26%
418100	SS CONTRIB	14,936	18,080	18,618	19,363	19,363	1,283	7.10%
418200	RET CONTRIB	20,661	25,941	29,295	29,355	29,355	3,414	13.16%
418300	GRP HOSP INS	33,718	56,639	73,964	65,169	65,169	8,530	15.06%
418600	WORKERS COMP	2,556	3,027	2,923	3,040	3,040	13	0.43%
419000	PROF SVC-OTHER	6,528	7,350	7,400	7,400	7,400	50	0.68%
420000	SUPPLIES & OPER	22,765	17,400	17,000	17,000	17,000	(400)	-2.30%
421200	UNIFORMS	2,004	1,400	2,058	2,058	2,058	658	47.00%
425000	AUTO FUEL	4,595	6,800	9,180	9,180	9,180	2,380	35.00%
429100	VET VOUCHERS	6,800	13,000	22,500	22,500	22,500	9,500	73.08%
431100	TRAV/MTGS/CONFS	2,850	5,050	6,240	6,240	6,240	1,190	23.56%
431500	DUES AND SUBSCR	984	1,185	1,310	1,310	1,310	125	10.55%
432000	TELEPHONE	4,875	5,968	5,028	5,028	5,028	(940)	-15.75%
432500	POSTAGE	186	175	175	175	175	-	0.00%
434000	PRINTING/COPYING	1,209	1,500	2,975	2,975	2,975	1,475	98.33%
435200	MAINT/REP EQUIP	1,306	1,500	1,500	1,500	1,500	-	0.00%
435300	MAINT/REP VEH	2,868	2,500	4,120	4,120	4,120	1,620	64.80%
437000	ADVERTISING	928	884	2,384	2,384	2,384	1,500	169.68%
445000	INSURANCE	3,081	-	-	-	-	-	0.00%
446000	CAP OUT \$750-\$4999	-	-	3,075	3,075	3,075	3,075	100.00%
449900	MISC EXP	158	400	400	400	400	-	0.00%
TOTALS		345,485	416,513	465,135	467,460	467,460	50,947	12.23%

PERSON AREA TRANSPORTATION SYSTEM (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 2021-22 ACCOMPLISHMENTS

- Filled full-time driver position with current part-time driver.
- Hired and trained four new part-time drivers.
- Hired new transportation director.
- Purchased two new replacement vehicles.
- Provided updated training for all PATS staff.
- Implemented new NEMT contracts and coordinated billing for the services.
- Navigated the COVID-19 pandemic, continued providing essential transportation services, and ensured the safety of drivers and customers.

FY 2022-23 OBJECTIVES

- Continue to improve department morale.
- Purchase two new replacement vehicles.
- Secure additional funding to support PATS services.
- Implement live stream camera system on all busses.
- Fill open positions.
- Evaluate staffing levels and route efficiencies.
- Find advertising income opportunities for busses.
- 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.

FY 2022-23 BUDGET HIGHLIGHTS

- Increase in part-time salaries due to higher demand for services.
- Increases in fuel and vehicle maintenance expenses.
- Budgeting for ROAP grant expenditures.
- Purchase two new replacement vehicles.
- Secure additional funding to support PATS services.
- Secure additional funding specific to fixed route service (Shuttle).

ORG NO.: 1004520

DEPT NAME: PATS OPERATIONS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
412000	SAL & WAGES	61,850	209,691	214,517	223,097	223,097	13,406	6.39%
412200	SAL & WAGES/OT	1,351	4,000	2,000	2,080	2,080	(1,920)	-48.00%
412600	SAL & WAGES/PT	77,036	148,195	175,000	182,000	182,000	33,805	22.81%
418000	401K CONTR-NON LEO	9,780	10,685	10,826	11,259	11,259	574	5.37%
418100	SS CONTRIB	27,314	27,684	29,951	31,149	31,149	3,465	12.52%
418200	RET CONTRIB	19,975	24,382	27,303	27,359	27,359	2,977	12.21%
418300	GRP HOSP INS	60,996	79,294	103,549	91,237	91,237	11,943	15.06%
418600	WORKERS COMP	23,552	21,265	30,450	31,668	31,668	10,403	48.92%
420000	SUPP & OPER EXP	10,233	9,546	5,000	5,000	5,000	(4,546)	-47.62%
425000	AUTO FUEL	11,111	90,000	120,000	120,000	120,000	30,000	33.33%
429300	RGP/S/EDTAP/EMP	-	-	123,658	123,658	123,658	123,658	100.00%
429310	SPEC SUPP/SVC-CARES TRANSPORT	232,992	-	-	-	-	-	0.00%
429312	SPEC SUPP/SVC-CARES VACCINE	5,385	-	-	-	-	-	0.00%
430000	CONTRACTED SVCS	9,345	13,240	17,786	17,786	17,786	4,546	34.34%
431100	TRAVEL-MTGS/CONF	-	500	500	500	500	-	0.00%
435300	MAINT/REP VEH	19,846	70,000	80,000	80,000	80,000	10,000	14.29%
445000	INSURANCE	23,968	-	-	-	-	-	0.00%
TOTALS		594,734	708,482	940,540	946,793	946,793	238,311	33.64%

ORG NO.: 1004521

DEPT NAME: PATS-ADMINISTRATION

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
412000	SAL & WAGES	165,517	183,793	180,513	187,733	187,733	3,940	2.14%
418000	401K CONTR-NON LEO	8,276	9,190	9,026	9,387	9,387	197	2.14%
418100	SS CONTRIB	12,554	14,060	13,809	14,362	14,362	302	2.15%
418200	RET CONTRIB	16,899	20,971	22,763	22,810	22,810	1,839	8.77%
418300	GRP HOSP INS	33,204	45,311	59,171	52,135	52,135	6,824	15.06%
418600	WORKERS COMP	4,483	5,701	4,863	5,058	5,058	(643)	-11.28%
419000	PROF SERVICES	1,773	2,944	2,944	2,944	2,944	-	0.00%
420000	SUPP & OPER EXP	8,886	12,425	5,000	5,000	5,000	(7,425)	-59.76%
429090	SPEC SUPP/PATS PROMO	292	500	-	-	-	(500)	-100.00%
429091	SPEC SUPP/PATS MKTG	2,255	3,000	3,659	3,659	3,659	659	21.97%
431100	TRAV/MTGS/CONFS	183	1,800	2,600	2,600	2,600	800	44.44%
431500	DUES & SUBSCR	500	508	500	500	500	(8)	-1.57%
432000	TELEPHONE	5,664	7,632	9,000	7,800	7,800	168	2.20%
432500	POSTAGE	23	75	25	25	25	(50)	-66.67%
434000	PRINTING/COPYING	2,457	1,500	1,000	1,000	1,000	(500)	-33.33%
437000	ADVERTISING	3,845	3,000	1,000	1,000	1,000	(2,000)	-66.67%
446000	CAP OUT \$750-\$4999	19,152	-	-	-	-	-	0.00%
454000	CAP OUT-VEH	138,646	118,800	113,490	113,490	113,490	(5,310)	-4.47%
455000	CAP OUT 5K+	8,539	-	-	-	-	-	0.00%
TOTALS		433,148	431,210	429,363	429,503	429,503	(1,707)	-0.40%

AIRPORT

MISSION

Person County owns Raleigh Regional Airport at Person County, 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 initial ten-year operating lease with Red Mountain Aviation began on March 1, 2009, and was renewed on April 1, 2019 for another ten years.

FY 2021-22 ACCOMPLISHMENTS

- New Corporate Hangar completed in June 2022.
- The Obstruction (tree) Removal project completed in May2022.
- Re-enforced metal shed (carport style) for fuel and de-ice trucks completed in April 2022.

FY 2022-23 OBJECTIVES

- Start Runway Extension project with the \$12 million in infrastructure funds.
- Complete the grant procedures and start the Runway/Taxiway Rehabilitation project.
- Launch a new vibrant website for the Airport.

FY 2022-23 BUDGET HIGHLIGHTS

- No change in total operating budget.

ORG NO.: 1004530

DEPT NAME: AIRPORT

		Prior Year	Current Year	Budget Year				
MUNIS OBJECT CODE	LINE ITEM DESCR	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED
420000	SUPP & OPER EXP	1,245	1,500	1,500	1,500	1,500	-	0.00%
425000	AUTO FUEL	2,732	4,500	4,500	4,500	4,500	-	0.00%
430000	CONTR SVCS	500	10,000	10,000	10,000	10,000	-	0.00%
432000	TELEPHONE	90	300	300	300	300	-	0.00%
435100	MAINT/REP B&G	15,255	26,500	26,500	26,500	26,500	-	0.00%
435200	MAINT/REP EQUIP	139	5,000	5,000	5,000	5,000	-	0.00%
444000	SVC/MAINT CONTR	100	1,000	1,000	1,000	1,000	-	0.00%
TOTALS		20,061	48,800	48,800	48,800	48,800	-	0.00%

LANDFILL MAINTENANCE

FY 2021-22 ACCOMPLISHMENTS

- Continued compliance with DENR regulations for closed landfill.
- Continued monthly methane gas monitoring and semi-annual well water monitoring.

FY 2022-23 OBJECTIVES

- NCDEQ may require some type of corrective action to address groundwater exceedances.
- Manage closed landfill to comply with DENR regulations.

FY 2022-23 BUDGET HIGHLIGHTS

- Budget increase due to the potential corrective actions that NCDEQ may impose to address groundwater exceedances.

ORG NO.: 1004710

DEPT NAME: LANDFILL MAINTENANCE

		Prior Year	Current Year	Budget Year				
MUNIS OBJECT CODE	LINE ITEM DESCR	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED
429500	SPEC SUPP/SVC- CLOSURE	19,294	37,900	47,900	47,900	47,900	10,000	26.39%
TOTALS		19,294	37,900	47,900	47,900	47,900	10,000	26.39%

PLANNING & 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 2021-22 ACCOMPLISHMENTS

- Worked with the City Planning Department on the update to the existing Comprehensive Land Use Plan, which was adopted in November 2021.
- Completed training and initial set up of the new planning and permitting software system (EnerGov).
- Amended the Solar Energy System Ordinance.
- Approved 393 zoning and stormwater permits, which included 826 separate reviews (such as initial submittal, final as-built survey reviews and revisions) and 137 subdivision plats.

FY 2022-23 OBJECTIVES

- Work with the selected consultant on a new Unified Development Ordinance for the county to replace the existing 1993 Planning Ordinance.
- Work on a new Nuisance Ordinance for the county.
- Continue to 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, Inspections, Environmental Health, Economic Development, Recreation, Arts and Parks, Person County Airport Commission and other departments/committees to advance county goals.

FY 2022-23 BUDGET HIGHLIGHTS

- The contracted services line item is increased to include the new Unified Development Ordinance and a Code Enforcement contractor to assist with the significant increase and backlog of reported code violations.

ORG NO.: 1004910

DEPT NAME: PLANNING & ZONING

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
412000	SAL & WAGES	160,474	162,248	167,454	174,151	174,151	11,903	7.34%
418000	401K CONTR-NON LEO	8,024	8,112	8,373	8,708	8,708	596	7.35%
418100	SS CONTRIB	12,160	12,412	12,810	13,323	13,323	911	7.34%
418200	RET CONTRIB	16,384	18,512	21,116	21,159	21,159	2,647	14.30%
418300	GRP HOSP INS	27,379	33,983	44,378	39,101	39,101	5,118	15.06%
418600	WORKERS COMP	2,635	2,750	2,646	2,752	2,752	2	0.07%
420000	SUPP & OPER EXP	5,254	2,000	2,000	2,000	2,000	-	0.00%
425000	AUTO FUEL	55	-	-	-	-	-	0.00%
430000	CONTR SERVICES	104,458	22,983	147,385	147,385	147,385	124,402	541.28%
430010	CONTR SVCS-CITY OF ROX- ENERGOV	5,458	-	-	-	-	-	0.00%
431100	TRAV/MTGS/CONFS	733	3,300	2,950	2,950	2,950	(350)	-10.61%
431500	DUES & SUBSCR	820	1,127	1,127	1,127	1,127	-	0.00%
432000	TELEPHONE	1,241	1,438	1,438	1,438	1,438	-	0.00%
432500	POSTAGE	540	600	600	600	600	-	0.00%
434000	PRINTING/COPYING	394	1,200	1,000	1,000	1,000	(200)	-16.67%
437000	ADVERTISING	2,141	2,000	2,200	2,200	2,200	200	10.00%
TOTALS		348,152	272,665	415,477	417,894	417,894	145,229	53.26%

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 2021-22 ACCOMPLISHMENTS

- Maintained 99% or better data accuracy within the NG911 system (98% required).
- Assigned more than 230 new addresses, corrected 150 address errors, and added 9 roads to the master road name list used for 911 dispatching.
- Provided quality assurance/quality control of the 2021 orthophotos.
- Managed parcel mapping for over 200 registered plats and ensured data quality and accuracy.
- Implemented an open data portal to facilitate the download of GIS data. To date, 371 contactless downloads have been recorded, saving dozens of hours of staff time.
- Developed custom scripts to allow tax department staff to work remotely and/or in areas with little or no cell phone coverage.
- Developed layers for future land use, voluntary agricultural district buffers, riparian buffers, and conditional zoning districts. These layers, and several other publicly available layers such as historic resources and the Camp Butner Range, were added to the tax parcel GIS website.
- Worked with an NCSU graduate student to develop a solution providing real property sales information to the public via GIS and web application.
- Developed and supported custom applications to facilitate decisions made by EDC and PCBIC.
- Held GIS Day events at the library with members of the public and City and County staff.

FY 2022-23 OBJECTIVES

- Upgrade desktop software users to the most recent version of GIS software and increase the number of online GIS users.
- Deploy a real property sales solution developed with a student from NCSU.
- Continue to map new registered plats within 2 weeks of filing.
- Develop informational dashboard(s) to inform and enhance County operations.

FY 2022-23 BUDGET HIGHLIGHTS

- Change in GIS software licensing structure to an enterprise model allowing flexibility to add and change users as needed as well as expand the GIS program. Software vendor has agreed to a phased pricing approach over a three-year period, with an ultimate annual software maintenance fee of \$38,000.
- Slight increase in supplies due to the purchase of a new large format plotter.
- Slight reduction in most budget lines.

ORG NO.: 1004915

DEPT NAME: GIS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
412000	SAL & WAGES	114,829	114,017	116,249	120,900	120,900	6,883	6.04%
418000	401K CONTR-NON LEO	5,742	5,701	5,812	6,045	6,045	344	6.03%
418100	SS CONTRIB	8,633	8,722	8,893	9,249	9,249	527	6.04%
418200	RET CONTRIB	11,724	13,009	14,659	14,689	14,689	1,680	12.91%
418300	GRP HOSP INS	19,514	22,656	29,585	26,068	26,068	3,412	15.06%
418600	WORKERS COMP	366	375	356	370	370	(5)	-1.33%
420000	SUPP & OPER EXP	1,775	1,023	1,535	1,535	1,535	512	50.05%
425000	AUTO FUEL	-	60	60	60	60	-	0.00%
430000	CONTR SVCS	25,522	21,359	37,128	37,128	37,128	15,769	73.83%
431100	TRAV/MTGS/CONFS	60	1,150	2,100	2,100	2,100	950	82.61%
431500	DUES & SUBSCR	95	165	165	165	165	-	0.00%
432000	TELEPHONE	903	972	996	996	996	24	2.47%
432500	POSTAGE	230	300	250	250	250	(50)	-16.67%
434000	PRINTING/COPYING	147	300	150	150	150	(150)	-50.00%
435200	MAINT/REP EQUIP	-	1,000	1,000	1,000	1,000	-	0.00%
437000	ADVERTISING	1,377	750	500	500	500	(250)	-33.33%
446000	CAP OUT \$750-\$4999	4,608	-	-	-	-	-	0.00%
TOTALS		195,524	191,559	219,438	221,205	221,205	29,646	15.48%

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 2021-22 ACCOMPLISHMENTS

- Successfully supported a major expansion announcement at POLYWOOD, LLC, with an additional pledge of 300 jobs and \$61.6M in capital investment, creating the largest manufacturing footprint in Person County.
- Advertised County assets in multiple print and digital publications, including Person County Mega Park, North Park Site, and Corporate Hangar space at Raleigh Regional Airport.
- Supported development inquiries regarding residential, commercial, and industrial development and saw two longtime vacant industrial buildings change hands and two others go under contract as a result.
- Saw an increase in average, annual wage for manufacturing to \$44,066, up from \$42,446 in the previous year.
- Added new features to the EDC website, such as embedded videos on workforce, and created and embedded a development story map to assist investors in tracking development.
- Hired a new Assistant Director to support existing business and industry and resumed existing industry visits.
- Collaborated with local and regional partners to bring the 2022 Regional ED Summit to the Kirby.
- Resumed Sponsorship of IRC meetings, with business support presentations provided in February and March.
- Continued pursuit of product development with grant applications to GLF and EDA, as well as exploring other possible sites for development with EDC.
- Engaged Economic Leadership, LLC, for creation of a new strategic plan.

FY 2022-23 OBJECTIVES

- Continue product development with the North Park Site, Person County Mega Park, and additional sites, as possible, for industry recruitment.
- Implement the newly crafted strategic plan with the support of the EDC.
- Bring staff to a greater level of training and support of the department and business community.
- Support the transition of a new EDC board, if necessary.
- Continue to enhance promotional materials and seek new platforms.
- Implement new CRM for project tracking.
- Create and implement records retention policy for greater efficiency with heightened records requests.
- Continuing working on the creation and development of a new website for the Raleigh Regional Airport at Person County.

FY 2022-23 BUDGET HIGHLIGHTS

- Contracted services budget will be used for product development and marketing.
- Reductions made in Contracted Services due to increase in and reclassification of staff, as well as some items being moved to the Economic Catalyst Fund.

ORG NO.: 1004920
DEPT NAME: ECONOMIC DEVELOPMENT

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED
412000	SAL & WAGES	116,110	163,367	180,986	188,226	188,226	24,859	15.22%
418000	401K CONTR-NON LEO	5,806	8,168	9,049	9,411	9,411	1,243	15.22%
418100	SS CONTRIB	8,819	12,498	13,845	14,399	14,399	1,901	15.21%
418200	RET CONTRIB	11,855	18,640	22,822	22,869	22,869	4,229	22.69%
418300	GRP HOSP INS	19,912	33,983	44,378	39,101	39,101	5,118	15.06%
418600	WORKERS COMP	1,738	2,811	2,792	3,035	3,035	224	7.97%
419000	PROF SVCS	4,138	4,200	8,000	8,000	8,000	3,800	90.48%
420000	SUPP & OPER EXP	1,536	2,000	2,500	2,500	2,500	500	25.00%
425000	AUTO FUEL	267	-	-	-	-	-	0.00%
430000	CONTRACTED SERVICES	26,495	65,000	48,000	48,000	48,000	(17,000)	-26.15%
431100	TRAVEL-MTGS/CONF	5,092	15,300	15,300	15,300	15,300	-	0.00%
431300	EMPLOYEE TRAINING	60	700	4,200	4,200	4,200	3,500	500.00%
431500	DUES & SUBSCR	18,227	24,002	23,144	23,144	23,144	(858)	-3.57%
432000	TELEPHONE	935	1,474	1,474	1,474	1,474	-	0.00%
432500	POSTAGE	441	450	450	450	450	-	0.00%
434000	PRINTING/COPYING	887	1,000	1,000	1,000	1,000	-	0.00%
435300	MAINT & REP/VEHICLES	8	-	-	-	-	-	0.00%
437000	ADVERTISING	10,500	16,140	24,500	24,500	24,500	8,360	51.80%
445000	INSURANCE	642	-	-	-	-	-	0.00%
TOTALS		233,465	369,733	402,440	405,609	405,609	35,876	9.70%

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 2021-22 ACCOMPLISHMENTS

- Due to COVID-19, held several hybrid meetings with in-person and Zoom. Changed teaching methods and did many programs on Facebook, YouTube, Zoom, webinars, and other social media. Had programs ranging from nutrition (over 50) to backyard agriculture to 4-H meetings by Zoom then face to face. One of these series, County 101, was a state program for NC State faculty to watch and learn more about Person County Extension. Assisted farmers in getting their pesticide credits by offering video classes in Cooperative Extension meeting rooms for those without internet access.
- We provided take-home kits to schools for students to learn about insect metamorphosis. One school had a field trip about insects at Mayo Lake Park, where volunteers and partners operated 7 stations for 90 students outside. Also provided STEM (Science, Technology, Engineering, Math) related kits and calming jars.
- We worked with many other county departments, including Soil and Water, Library, Planning, EDC, GIS, Fire Marshal, Health Department, IT, PATS, Finance, and Human Resources. Along with the Human Resources Department, had an intern program with Person Early College for Innovation and Leadership (PECIL) to assist with video production and editing.

FY 2022-23 OBJECTIVES

- Healthy Weight and Chronic Disease Prevention programs will 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 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. Current information must be disseminated to producers concerning the latest research related to quality and safety to guarantee a safe and wholesome product for the consumer. 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. Encouraging youth to continue or begin in agriculture is critical to future sources of quality, wholesome food products while teaching life skills, improving community awareness, and enriching leadership expertise.

FY 2022-23 BUDGET HIGHLIGHTS

- With the return to more in-person programming, program needs will return to similar amounts as in the past. However, Cooperative Extension is now leasing MacBooks from NC State, resulting in fewer responsibilities for county IT, reflected in previous budgets.
- Budget includes a 3% wage increase with matching benefits; however, at this time, the governor's budget has a 2.5% increase in wages.
- Reinstatement of an insurance line for the cost of insurance for programs outside of county property.
- Reinstatement of an internship from PCC as a part-time employee.

ORG NO.: 1004950
 DEPT NAME: COOPERATIVE EXTENSION

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
412600	SALARIES & WAGES-PT	1,013.00	-	2,800	2,912	2,912	2,912	100.00%
418100	SS CONTRIB	77	-	214	223	223	223	100.00%
418600	WORKERS COMP	25	-	13	14	14	14	100.00%
420000	SUPP & OPER EXP	2,569	3,000	3,000	3,000	3,000	-	0.00%
420100	PURCHASE FOR RESALE	-	250	250	250	250	-	0.00%
425000	AUTO FUEL	17	700	700	700	700	-	0.00%
425700	SPEC SUPP/SERV- CLASSES	373	6,000	6,000	6,000	6,000	-	0.00%
425800	SPEC SUPP/NC FARM SCHOOL	10,432	5,700	-	-	-	(5,700)	-100.00%
430000	CONTRACTED SERVICES	225,591	220,000	220,000	220,000	220,000	-	0.00%
431100	TRAVEL-MTGS/CONF	290	3,000	3,000	3,000	3,000	-	0.00%
431500	DUES & SUBSCR	1,952	1,400	1,600	1,600	1,600	200	14.29%
432000	TELEPHONE	1,409	1,400	1,500	1,500	1,500	100	7.14%
432500	POSTAGE	843	1,000	1,000	1,000	1,000	-	0.00%
434000	PRINTING/COPYING	1,726	5,000	5,000	5,000	5,000	-	0.00%
435200	MAINT & REP/EQUIP	-	4,500	4,000	4,000	4,000	(500)	-11.11%
445000	INSURANCE	-	-	1,000	1,000	1,000	1,000	100.00%
TOTALS		246,318	251,950	250,077	250,199	250,199	(1,751)	-0.69%

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 2021-22 ACCOMPLISHMENTS

- Obligated 92% of cost share funds from the NC Division of Soil & Water Conservation for installation of agricultural related best management practices (BMPs) related to water quality.
- Participated in County Stormwater committee in developing projects to meet requirements of stormwater regulations.
- Partnered with 4-H to provide in-person Summer Fun programs for both Cloverbud and Traditional aged Person County students.
- Offered virtual environmental education opportunities for Person County students to participate in District contests and events.

FY 2022-23 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.
- Implement and market new Farmland Preservation programs as outlined in new ordinance.
- Assist Person County Stormwater committee on the implementation of approved projects and to provide education to citizens on said projects and stormwater regulations.
- Re-establish Tri-County Livestock and Pasture Management Field Day.

FY 2022-23 BUDGET HIGHLIGHTS

- Moved District equipment grant funds to County budget; these funds rollover to be used to replace or purchase new equipment.
- Addition of Person County Environmental Issues Advisory Committee to budget.
- Addition of beaver management program.
- All other expenses remain flat.

ORG NO.: 1004960
 DEPT NAME: SOIL & WATER CONSERVATION

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED
412000	SAL & WAGES	85,614	84,592	87,306	90,798	90,798	6,206	7.34%
418000	401K CONTR-NON LEO	4,281	4,230	4,365	4,540	4,540	310	7.33%
418100	SS CONTRIB	6,136	6,471	6,679	6,946	6,946	475	7.34%
418200	RET CONTRIB	8,741	9,652	11,009	11,032	11,032	1,380	14.30%
418300	GRP HOSP INS	10,360	22,656	29,585	26,068	26,068	3,412	15.06%
418600	WORKERS COMP	967	985	949	987	987	2	0.20%
420000	SUPPLIES & OPERATING	590	650	650	650	650	-	0.00%
425000	AUTO SUPPLIES	199	1,000	1,200	1,200	1,200	200	20.00%
425900	AGRI ADVISORY BOARD	277	1,000	1,000	1,000	1,000	-	0.00%
425920	ENVIRO ISSUES ADV COMM	-	-	300	300	300	300	100.00%
430000	CONTR SVCS-BEAV MGT	-	-	-	3,000	3,000	3,000	100.00%
431100	TRAVEL-MTGS/CONF	710	2,804	4,030	4,030	4,030	1,226	43.72%
431500	DUES & SUBSCR	4,859	4,791	4,911	4,911	4,911	120	2.50%
432000	TELEPHONE	434	432	432	432	432	-	0.00%
432500	POSTAGE	199	200	200	200	200	-	0.00%
434000	PRINTING/COPYING	176	300	300	300	300	-	0.00%
435300	MAINT/REP VEHICLE	53	1,000	1,000	1,000	1,000	-	0.00%
445000	INSURANCE	428	-	-	-	-	-	0.00%
449910	SWC DISTRICT EXPENSE	2,482	3,600	3,600	3,600	3,600	-	0.00%
449920	SWC DISTRICT-EQUIP	-	-	1,200	1,200	1,200	1,200	100.00%
TOTALS		126,506	144,363	158,716	162,194	162,194	17,831	12.35%

FORESTRY

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

FY 2022-23 BUDGET HIGHLIGHTS

- The FY23 budget for forestry will increase 6.76% from the FY22 adopted amount.

ORG NO.: 1004961

DEPT NAME: FORESTRY

		Prior Year	Current Year	Budget Year				
MUNIS OBJECT CODE	LINE ITEM DESCR	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED
449500	PYT TO OTHR GOV-NC DIV OF FORESTRY	69,201	72,675	77,588	77,588	77,588	4,913	6.76%
TOTALS		69,201	72,675	77,588	77,588	77,588	4,913	6.76%

MENTAL HEALTH

FY 2022-23 BUDGET HIGHLIGHTS

- Funding for mental health care FY23 will be distributed among five community partners.
- Maintenance of effort funding will be held in reserve to allocate to mental health programs during the year.
- Bottle tax funds will be directed to Vaya Health; modest growth is anticipated.

ORG NO.: 1005200

DEPT NAME: MENTAL HEALTH

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED
461000	ANN APPROP-VAYA HEALTH	135,283	135,283	135,283	135,283	135,283	-	0.00%
461100	ANN APPROP-BOTTLE TAX	24,554	13,000	16,000	16,000	16,000	3,000	23.08%
461200	OXFORD HOUSE	8,190	9,200	9,200	9,200	9,200	-	0.00%
461400	HUMAN SERVICES BLDG LEASE	236,006	237,804	237,804	237,804	237,804	-	0.00%
462300	PC PARTNERSHIP FOR CHILDREN	20,000	20,000	23,105	23,105	23,105	3,105	15.53%
462330	ROOTS & WINGS	39,573	42,000	42,000	42,000	42,000	-	0.00%
462340	SHERIFF	84,631	90,790	90,790	31,200	31,200	(59,590)	-65.63%
462360	COMMUNITY MENTAL HEALTH PROJ	30,009	50,000	43,895	103,485	103,485	53,485	106.97%
TOTALS		578,246	598,077	598,077	598,077	598,077	-	0.00%

SENIOR CENTER

FY 2022-23 BUDGET HIGHLIGHTS

- The County maintains the senior center building and surrounding grounds.
- County operational support of the Senior Center is flat for FY23.

ORG NO.: 1005700

DEPT NAME: SENIOR CENTER

		Prior Year	Current Year	Budget Year				
MUNIS OBJECT CODE	LINE ITEM DESCR	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED
435100	MAINT/REP- BLDG/GROUNDS	1,444	10,000	5,000	5,000	5,000	(5,000)	-50.00%
461500	SENIOR CENTER-APPROP	88,471	88,471	100,000	88,471	88,471	-	0.00%
461600	SENIOR CENTER-ROAP	-	-	10,671	10,671	10,671	10,671	100.00%
461700	SENIOR CENTER-HCCBG	382,803	330,000	390,000	390,000	390,000	60,000	18.18%
461800	SENIOR CENTER-NCID	925	11,000	13,000	13,000	13,000	2,000	18.18%
TOTALS		473,642	439,471	518,671	507,142	507,142	67,671	15.40%

VETERANS SERVICES

The Person County Veterans Affairs 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 2022-23 BUDGET HIGHLIGHTS

- Veterans Services personnel budget transitioned from a part-time employee to a contract in FY22.
- County operational support for Veterans Services is flat for FY23.

ORG NO.: 1005820

DEPT NAME: VETERANS SERVICES

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
412600	SAL & WAGES/PT	13,553	-	-	-	-	-	0.00%
418100	SS CONTRIB	638	-	-	-	-	-	0.00%
420000	SUPP & OPER EXP	2,441	1,050	-	-	-	(1,050)	-100.00%
430000	CONTRACTED SVCS	-	15,560	18,495	18,495	18,495	2,935	18.86%
431100	TRAVEL-MTGS/CONF	-	1,200	-	-	-	(1,200)	-100.00%
432000	TELEPHONE	308	600	-	-	-	(600)	-100.00%
432500	POSTAGE	1	25	-	-	-	(25)	-100.00%
434000	PRINTING/COPYING	-	60	-	-	-	(60)	-100.00%
TOTALS		16,941	18,495	18,495	18,495	18,495	-	0.00%

PUBLIC SCHOOLS

FY 2022-23 BUDGET HIGHLIGHTS

- Current expense funding is increased by 4%, mainly due to increase in salary supplements.
- Person County Schools' capital outlay funding is budgeted in the Capital Investment Fund (CIF). The County will issue \$10,000,000 in debt in FY23 to fund school capital needs.
- Each year, a certain percentage of sales tax revenue must be used to fund public school debt and capital expenditures. In FY23, Person County anticipates collecting \$1,781,340 in sales tax designated for public schools, and will provide funding support for school debt and capital expenditures of \$2,233,521.

ORG NO.: 1005911

DEPT NAME: PUBLIC SCHOOLS

		Prior Year	Current Year	Budget Year				
MUNIS OBJECT CODE	LINE ITEM DESCR	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED
462400	CURRENT EXPENSE	10,442,896	10,442,896	11,717,181	10,860,612	10,860,612	417,716	4.00%
462500	TERRELL SCHOOL FUND	19,000	19,000	21,000	21,000	21,000	2,000	10.53%
TOTALS		10,461,896	10,461,896	11,738,181	10,881,612	10,881,612	419,716	4.01%

PIEDMONT COMMUNITY COLLEGE

FY 2022-23 BUDGET HIGHLIGHTS

- Current expense support for Piedmont Community College is increased 3.24% from the FY22 adopted amount.

ORG NO.: 1005921

DEPT NAME: PIEDMONT COMMUNITY COLLEGE

		Prior Year	Current Year	Budget Year				
MUNIS OBJECT CODE	LINE ITEM DESCR	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED
462400	ANN APPROP-CURR EXP	1,287,181	1,321,346	1,364,450	1,364,450	1,364,450	43,104	3.26%
462600	ANN APPROP-SM BUS INC	10,000	10,000	10,000	10,000	10,000	-	0.00%
TOTALS		1,297,181	1,331,346	1,374,450	1,374,450	1,374,450	43,104	3.24%

RECREATION, ARTS AND PARKS

MISSION

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

FY 2021-22 ACCOMPLISHMENTS

- Achieved a high level of quality public programming for 2021.
- Increased participation numbers in most programs.
- Maintained a high level of public participation through the COVID -19 pandemic.
- Increased promotion of programs and facility offerings through social media.
- Maintained a high level of community involvement and community outreach.

FY 2022-23 OBJECTIVES

- Increase the total amount of park system acreage in Person County.
- Increase teen programming.
- Continue to address deferred maintenance for buildings, facilities, and amenities.
- Increase outreach and programming.
- Develop underused county property into parkland for positive community impact.

FY 2022-23 BUDGET HIGHLIGHTS

- Leverage county funding to enhance the opportunity for grants to support programs and improve facilities.

ORG NO.: 1006120
 DEPT NAME: RECREATION ARTS & PARKS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
412000	SAL & WAGES	363,481	363,346	432,782	378,255	378,255	14,909	4.10%
412200	SAL & WAGES/OT	20	-	-	-	-	-	0.00%
412600	SAL & WAGES/PT	79,735	96,000	110,820	99,892	99,892	3,892	4.05%
417900	401K CONTR RET LEO	6	-	-	-	-	-	0.00%
418000	401K CONTR-NON LEO	18,169	18,167	21,639	18,913	18,913	746	4.11%
418100	SS CONTRIB	33,791	35,140	41,586	36,578	36,578	1,438	4.09%
418200	RET CONTRIB	37,112	41,458	54,574	45,958	45,958	4,500	10.85%
418300	GRP HOSP INS	67,221	79,294	133,135	91,237	91,237	11,943	15.06%
418600	WORKERS COMP	10,272	10,995	12,230	10,633	10,633	(362)	-3.29%
419000	PROF SERV	101,819	68,097	68,097	68,097	68,097	-	0.00%
420000	SUPP & OPER EXP	22,383	43,600	43,600	43,600	43,600	-	0.00%
421200	UNIFORMS	300	550	550	550	550	-	0.00%
425000	AUTO FUEL	4,769	6,000	6,000	6,000	6,000	-	0.00%
431100	TRAVEL-MTGS/CONF	1,679	3,000	3,000	3,000	3,000	-	0.00%
431500	DUES & SUBSCR	1,029	1,000	1,000	1,000	1,000	-	0.00%
432000	TELEPHONE	5,095	5,088	5,088	6,251	6,251	1,163	22.86%
432500	POSTAGE	311	400	400	400	400	-	0.00%
434000	PRINTING/COPYING	2,848	5,000	5,000	5,000	5,000	-	0.00%
435100	MAINT & REP/B&G	69,854	65,500	65,500	65,500	65,500	-	0.00%
435200	MAINT & REP/EQUIP	19	5,500	5,500	5,500	5,500	-	0.00%
435300	MAINT & REP/VEH	2,601	2,500	2,500	2,500	2,500	-	0.00%
437000	ADVERTISING	2,763	3,500	3,500	3,500	3,500	-	0.00%
443000	EQUIP RENT	1,250	1,500	1,800	1,800	1,800	300	20.00%
444000	CONTRACTS	1,150	1,700	2,700	2,700	2,700	1,000	58.82%
445000	INSURANCE	2,739	-	2,106	-	-	-	0.00%
446000	CAP OUT \$750-\$4999	2,810	-	2,781	-	-	-	0.00%
TOTALS		833,225	857,335	1,025,888	896,864	896,864	39,529	4.61%

MAYO PARK

MISSION

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

FY 2021-22 ACCOMPLISHMENTS

- Visitation increased during the height of the COVID-19 pandemic.
- Participation increased in every program by 10-15 people.
- 471,718 persons visited the park and lake in 2021 vs. 296,384 visitors in 2020.
- People from seven different states stayed in the campground in 2021.
- A new and improved ADA fishing pier was constructed in 2021.

FY 2022-23 OBJECTIVES

- Enhance visitor's recreational and tourism experiences at Mayo Lake Park.
- Offer a wide variety of recreational opportunities through programs and facilities.
- Maintain a welcoming, safe, and clean park environment.
- Increase promotions of Outdoor Recreation Division through North Carolina State visitor centers.
- Increase park system acreage to provide more outdoor recreational opportunities.

FY 2022-23 BUDGET HIGHLIGHTS

- Address park road issues caused by heavier visitor traffic.
- Address ADA accessible parking needs at all park buildings and amenities.
- Improve infrastructure to address increased demand for outdoor recreation.

ORG NO.: 1006121
 DEPT NAME: MAYO PARK

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
412000	SAL & WAGES	101,895	100,284	88,241	91,771	91,771	(8,513)	-8.49%
412600	SAL & WAGES/PT	33,972	38,000	42,000	43,680	43,680	5,680	14.95%
418000	401K CONTR-NON LEO	5,095	5,014	4,412	4,589	4,589	(425)	-8.48%
418100	SS CONTRIB	10,381	10,579	9,963	10,362	10,362	(217)	-2.05%
418200	RET CONTRIB	10,403	11,442	11,127	11,150	11,150	(292)	-2.55%
418300	GRP HOSP INS	19,912	22,656	29,585	26,068	26,068	3,412	15.06%
418600	WORKERS COMP	3,390	3,554	3,116	3,241	3,241	(313)	-8.81%
420000	SUPP & OPER EXP	4,254	7,400	7,400	7,400	7,400	-	0.00%
421200	UNIFORMS	435	450	450	450	450	-	0.00%
425000	AUTO FUEL	2,651	2,000	3,000	3,000	3,000	1,000	50.00%
431100	TRAVEL-MTGS/CONF	20	750	700	700	700	(50)	-6.67%
432000	TELEPHONE	1,427	1,626	1,625	1,625	1,625	(1)	-0.06%
432500	POSTAGE	4	100	100	100	100	-	0.00%
434000	PRINTING/COPYING	525	800	1,000	1,000	1,000	200	25.00%
435100	MAINT & REP/B&G	23,679	13,000	30,400	30,400	30,400	17,400	133.85%
435200	MAINT & REP/EQUIP	3,486	3,500	3,500	3,500	3,500	-	0.00%
435300	MAINT & REP/VEH	4,519	2,000	2,000	2,000	2,000	-	0.00%
437000	ADVERTISING	357	1,000	1,000	1,000	1,000	-	0.00%
443000	EQUIP RENT	-	720	720	720	720	-	0.00%
444000	SVC & MAINT CONTRACTS	4,934	4,500	5,540	5,540	5,540	1,040	23.11%
445000	INSURANCE	1,412	-	-	-	-	-	0.00%
446000	CAP OUT \$750-\$4999	1,750	24,000	-	-	-	(24,000)	-100.00%
TOTALS		234,500	253,375	245,879	248,296	248,296	(5,079)	-2.00%

KIRBY THEATER AND ARTS

MISSION

The cultural arts division commits to serve the community by providing diverse educational, cultural, and artistic opportunities for all citizens, in order to facilitate and grow financially sustainable art programs, local tourism in Person County, and an appreciation for the arts among our citizens and youth.

FY 2021-22 ACCOMPLISHMENTS

- Increased dance recital auditorium rentals that came from multiple other counties and brought participants from multiple other states.
- Dedicated to working on bringing numbers back up for movies and performing arts shows since the cancellation of performing arts due to COVID-19.
- Provided many successful programs for Person County youth including a storytelling residency for 2nd grade, free field trip for 3rd grade, holistic art camps in partnership with the Roxboro Housing Authority, free field trip to see the Sons of Mystro for 5th grade (March 16), and held two youth summer theater productions.
- Created a documentary focused on Sappony Artists/Tribe.
- Major facility renovations to include curtains in auditorium and new carpet. Received Fresh Canvas Grant through URG to help renovate the facility as well.

FY 2022-23 OBJECTIVES

- Book more rentals for the auditorium and the rebirth space.
- Offer more revenue-generating programs for citizens.
- Increase attendance and build numbers back up from COVID-19 decrease.
- Increase arts in education partnerships and offerings for school youth.
- Create a more comprehensive package of offerings for facility rentals.

FY 2022-23 BUDGET HIGHLIGHTS

- Provide a diverse and exciting lineup of shows for the community to engage in.
- Build up new rental package offerings for Kirby Rebirth space.
- Cultivate better arts in education programs for county youth.
- Finish carpet installation in auditorium and fix bathrooms in the facility.
- Address deferred maintenance issues.
- Install wheelchair lift to stage and cargo elevator to improve accessibility.

ORG NO.: 1006122

DEPT NAME: KIRBY THEATER & ARTS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED
412600	SAL & WAGES/PT	32,726	55,000	55,000	57,200	57,200	2,200	4.00%
418100	SS CONTRIB	2,504	4,208	4,208	4,376	4,376	168	3.99%
418600	WORKERS COMP	817	1,413	1,413	1,369	1,369	(44)	-3.11%
420000	SUPP & OPER EXP	4,578	11,000	11,000	11,000	11,000	-	0.00%
430000	CONTRACTED SERVICES	52,366	63,132	63,132	63,132	145,242	82,110	130.06%
432000	TELEPHONE	480	250	250	250	250	-	0.00%
432500	POSTAGE	594	600	600	600	600	-	0.00%
434000	PRINTING/COPYING	873	2,000	2,000	2,000	2,000	-	0.00%
435100	MAINT & REP/B&G	8,418	16,000	16,000	16,000	16,000	-	0.00%
435200	MAINT & REP/EQUIP	-	500	500	500	500	-	0.00%
437000	ADVERTISING	-	3,000	3,000	3,000	3,000	-	0.00%
443000	EQUIP RENT	-	500	500	500	500	-	0.00%
446000	CAP OUT \$750-\$4999	3,291	-	-	-	-	-	0.00%
455000	CAP OUT EQUIP \$5000+	16,518	-	-	-	-	-	0.00%
TOTALS		123,164	157,603	157,603	159,927	242,037	84,434	53.57%

SPORTSPLEX

MISSION

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

FY 2021-22 ACCOMPLISHMENTS

- Continued to have a high participation rate through the COVID-19 pandemic.
- 2022 spring baseball/softball signups increased from 350 registration to 511.
- Secured 28 weekend tournament days for the 2022 Travel Sport Season.

FY 2022-23 OBJECTIVES

- Increase bookings for travel sports tournament companies and events.
- Enhance marketability throughout the region as a travel sports destination.
- Increase outdoor recreational amenities at the complex to fulfill development masterplan.
- Utilize the complex as a resource to help fulfill Person County's IAIA stormwater requirement.

FY 2022-23 BUDGET HIGHLIGHTS

- Increase efficiencies and research ways to increase participation.
- Research techniques of preventative maintenance.
- Increase inhouse turf management and facility maintenance.
- Increase non-traditional athletic programing.

ORG NO.: 1006123

DEPT NAME: SPORTSPLEX

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
412600	SAL & WAGES/PT	20,038	30,000	30,000	31,200	31,200	1,200	4.00%
418100	SS CONTRIB	1,533	2,295	2,295	2,387	2,387	92	4.01%
418600	WORKERS COMP	500	771	771	747	747	(24)	-3.11%
420000	SUPP & OPER EXP	14,115	11,300	11,300	11,300	11,300	-	0.00%
421200	UNIFORMS	-	150	150	150	150	-	0.00%
425000	AUTO FUEL	(889)	1,500	1,500	1,500	1,500	-	0.00%
430000	CONTRACTED SERVICES	16,312	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	15,344	10,000	10,000	10,000	10,000	-	0.00%
435200	MAINT & REP/EQUIP	3,795	1,428	1,428	1,428	1,428	-	0.00%
437000	ADVERTISING	155	350	350	350	350	-	0.00%
455000	CAP OUT EQUIP \$5000+	7,793	-	-	-	-	-	0.00%
TOTALS		78,697	78,094	78,094	79,362	79,362	1,268	1.62%

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 2022-23 BUDGET HIGHLIGHTS

- The FY23 budget maintains funding at the same level as FY22.

ORG NO.: 1006140

DEPT NAME: MUSEUM OF HISTORY

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
433000	UTILITIES	14,796	15,000	16,000	16,000	16,000	1,000	6.67%
435100	MAINT & REP/B&G	24,060	31,000	30,000	30,000	30,000	(1,000)	-3.23%
444000	SVC & MAINT CONTRACTS	325	1,000	1,000	1,000	1,000	-	0.00%
TOTALS		39,181	47,000	47,000	47,000	47,000	-	0.00%

INTERFUND TRANSFERS

FY 2022-23 BUDGET HIGHLIGHTS

- Interfund transfers represent additional support needed from the general fund (fund 100) to other funds within the General Fund (funds 105-200). Overall, general fund support to these other funds is estimated to decrease by \$406,000, an almost 5.4% reduction.
- Transfer to the Fleet Fund (105) decreases due to the deferral of vehicle replacements resulting from industry supply shortages.
- Transfer to the Information Technology Systems Fund (110) increases primarily due to growing security and backup needs.
- Health Fund (120) requires less support from the general fund due to increase in estimated revenue for their Family Planning/Medicaid program and for Environmental Health fees.
- Transfers to the Reappraisal Fund (140) is increased to fund the pictometry flight capture that will establish a baseline for review of the 2025 reappraisal.
- Due to increased expenditures in the Library Fund (150), the General Fund will provide a slightly larger amount of support in FY23.
- The Register of Deeds Technology Fund (160) will not require General Fund support in FY23.
- Transfer to the DSS Fund (190) is reduced due to an increase in various program revenues from the State as a result of higher demand for services.

ORG NO.: 1009820

DEPT NAME: INTERFUND TRANSFERS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
400005	XFER TO FLEET MGT	173,881	344,959	557,897	238,393	238,393	(106,566)	-30.89%
400011	XFER TO ITS	358,246	259,268	539,158	539,158	539,158	279,890	107.95%
400012	XFER TO HEALTH	2,062,663	1,821,857	1,855,450	1,349,785	1,349,785	(472,072)	-25.91%
400014	XFER TO REAPP	340,000	153,300	202,124	202,124	202,124	48,824	31.85%
400015	XFER TO LIB	539,725	552,703	556,816	558,878	558,878	6,175	1.12%
400016	XFER TO ROD TECH	3,000	3,000	-	-	-	(3,000)	-100.00%
400019	XFER TO DSS	4,697,495	4,434,445	5,111,328	4,275,575	4,275,575	(158,870)	-3.58%
40020	XFER TO SELF-FUNDED HEALTH INS	1,418,208	-	-	-	-	-	0.00%
TOTALS		9,593,218	7,569,532	8,822,773	7,163,913	7,163,913	(405,619)	-5.36%

TRANSFERS TO OTHER FUNDS

FY 2022-23 BUDGET HIGHLIGHTS

- Transfer to other funds represent the amounts transferred from the General Fund (100) to other funds for additional support needed to cover expenditures in those funds.
- Transfer to the Capital Investment Fund (CIF) (210) will remain flat.
- Economic Catalyst Fund (280) transfer covers two industry performance contracts as well as discretionary recruitment incentive funding.
- Transfer to the Airport Construction Fund (400) is reduced. This funding provides local match amounts to grants awarded from NCDOT for large airport projects.
- The combined General Fund support to the Person Industries and Material Recycling Fund is estimated to drop by \$8,703.
- The dedicated portion of sales tax transfer to the CIF Fund for schools is estimated to increase due to a higher forecast of sales tax collections.

ORG NO.: 1009821

DEPT NAME: TRANSFERS TO OTHER FUNDS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
401021	XFER TO CIF	1,428,517	3,300,000	3,300,000	3,300,000	3,300,000	-	0.00%
401023	XFER TO PI	240,658	261,835	270,554	275,205	275,205	13,370	5.11%
401028	XFER TO ECONOMIC CATALYST FUND	1,385,603	571,168	1,661,936	500,000	500,000	(71,168)	-12.46%
401040	XFER TO AIRPORT FUND	881,816	200,000	200,000	100,000	100,000	(100,000)	-50.00%
401041	XFER TO CIP FUND	8,000	-	-	-	-	-	0.00%
401121	XFER TO CIF-SchSalesTx	1,612,100	1,663,332	1,764,642	1,781,340	1,781,340	118,008	7.09%
401123	XFER TO PIMRF	331,766	347,839	323,860	325,766	325,766	(22,073)	-6.35%
TOTALS		5,888,460	6,344,174	7,520,992	6,282,311	6,282,311	(61,863)	-0.98%

CONTINGENCY

FY 2022-23 BUDGET HIGHLIGHTS

- Undesignated contingency will be used for unanticipated county needs and is subject to Board of County Commissioner approval.
- Contingency for property and liability insurance will increase based on higher estimates for insurance coverage.
- Contingency for unemployment insurance will increase due to actual experience and growth in payroll.
- Contingency for parental leave salary costs is lower based on experience.
- Contingency has been added for rising fuel costs.
- Contingency has been added for market adjustments for EMS employees, if necessary, to support recruitment and retention and remain competitive with other counties.

ORG NO.: 1009910

DEPT NAME: CONTINGENCY

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
499100	CONTINGENCY- UNDESIGNATED	-	515,983	200,000	100,000	100,000	(415,983)	-80.62%
499300	CONTINGENCY-PROP & LIAB INS	-	328,085	375,000	375,000	375,000	46,915	14.30%
499400	CONTINGENCY- UNEMPLYMT INS	-	10,000	30,000	30,000	30,000	20,000	200.00%
499500	CONTINGENCY-PARENTAL LEAVE	-	20,000	10,000	10,000	10,000	(10,000)	-50.00%
499600	CONTINGENCY-FUEL	-	-	130,000	130,000	130,000	130,000	100.00%
499700	CONTINGENCY-EMS SALARY ADJ	-	-	-	-	180,000	180,000	100.00%
TOTALS		-	874,068	745,000	645,000	825,000	(49,068)	-5.61%

FLEET MANAGEMENT FUND

FY 2022-23 BUDGET HIGHLIGHTS

- 8 new vehicles are budgeted in the Fleet Management Fund in FY23, PATS (2), Social Services (1), Environmental Health (1), and the Sheriff's Department (4).

REVENUES

FUND NO.: 105
FUND NAME: FLEET MANAGEMENT

		Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT ESTIMATES	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
105 385001	SALE OF FIXED ASSETS/FLEET	83,151	-	-	-	-	-	0.00%
10570 390010	TRANSFER FROM GENERAL FUND	173,881	344,959	557,897	238,393	238,393	(106,566)	-30.89%
TOTALS		257,032	344,959	557,897	238,393	238,393	(106,566)	-30.89%

EXPENDITURES

ORG NO.: 1054125
DEPT NAME: FLEET MANAGEMENT

		Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
MUNIS OBJECT CODE	LINE ITEM DESCR	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
426700	FLEET PREP/REPAIR	4,190	10,000	10,000	10,000	10,000	-	0.00%
435300	MAINT & REP/VEHICLES	5,914	3,000	3,000	3,000	3,000	-	0.00%
445000	INSURANCE	5,350	-	-	-	-	-	0.00%
454100	CAP OUT-FLEET PURCHASES	-	331,959	544,897	225,393	225,393	(106,566)	-32.10%
9820-400010	XFER TO GEN FUND	155,531	-	-	-	-	-	0.00%
TOTALS		170,984	344,959	557,897	238,393	238,393	(106,566)	-30.89%

COMMUNITY PROJECTS FUND

The Community Projects Fund is established 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.

FY 2022-23 BUDGET HIGHLIGHTS

- \$73,000 is allocated to fund the Old Landfill Park Project. This project is included in Person County's Approved FY 2023-2027 Capital Improvement Plan (CIP).

REVENUES

FUND NO.: 107

FUND NAME: COMMUNITY PROJECTS

MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT ESTIMATES	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
10720 332500	REPUBLIC ANNUAL CONTRIB	-	100,000	100,000	100,000	100,000	-	0.00%
10790 399991	FUND BALANCE APPROP	-	-	73,000	73,000	73,000	73,000	100.00%
TOTALS		-	100,000	173,000	173,000	173,000	73,000	73.00%

EXPENDITURES

ORG NO.: 1074270

DEPT NAME: COMMUNITY PROJECTS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
559810	OLD LANDFILL-PARK PROJ	-	-	73,000	73,000	73,000	73,000	100.00%
559850	RESERVE FOR PROJECTS	-	100,000	100,000	100,000	100,000	-	0.00%
TOTALS		-	100,000	173,000	173,000	173,000	73,000	73.00%



INFORMATION TECHNOLOGY SYSTEMS FUND

MISSION

To fund the advancement of technology and security for all Person County departments by leveraging collective purchasing and strategic planning.

FY 2021-22 ACCOMPLISHMENTS

- Upgraded technology in Sheriff's Office vehicles and EMS ambulances.
- Replaced outdated badge access control system.
- Replaced over 150 computers throughout the organization.
- Completed PCI audit and cybersecurity risk assessment.
- Continued teleworking initiatives.

FY 2022-23 OBJECTIVES

- Replace backup product with a more secure, comprehensive solution and begin self-funding of 36-month renewals.
- Continue working towards NIST 800-171 compliance.
- Continue to replace aging desktops and laptops.
- Increase storage space available for server data.
- Assist departments in meeting technology needs.

FY 2022-23 BUDGET HIGHLIGHTS

- Continue Security Operations Center contract for network security monitoring; security awareness training; vulnerability scans; and multi-factor authentication deployment.
- Move multiple products and services from IT Department budget into IT Systems Fund to more accurately reflect countywide initiatives and cybersecurity costs.
- Replace desktops at least 6 years of age and laptops at least 4 years of age.
- 11 departments submitted individual requests which included desktops, laptops, printers, desk phones, etc.

REVENUES

FUND NO.: 110
FUND NAME: INFO TECH SYSTEMS

MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT ESTIMATES	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
11020 359870	FIBER LEASE	5,061	20,232	20,232	20,232	20,232	-	0.00%
11020 389890	MISC REVENUES	238	-	-	-	-	-	0.00%
11020 389895	INSURANCE PROCEEDS	159,725	-	-	-	-	-	0.00%
11070 390010	TRANSFER FROM GENERAL FUND	358,246	259,268	539,158	539,158	539,158	279,890	107.95%
11090 399991	FUND BALANCE APPROP	-	22,500	-	-	-	(22,500)	-100.00%
TOTALS		523,269	302,000	559,390	559,390	559,390	257,390	85.23%

EXPENDITURES

ORG NO.: 1104121

DEPT NAME: INFO TECH SYSTEMS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
425200	DEPT TECH REQUESTS	187,439	226,250	225,000	225,000	225,000	(1,250)	-0.55%
425270	INFO TECH SYSTEMS	-	-	40,000	40,000	40,000	40,000	100.00%
426510	CYBERSECURITY	520,909	-	213,840	213,840	213,840	213,840	100.00%
426515	TELEWORKING	18,404	9,700	7,300	7,300	7,300	(2,400)	-24.74%
435200	MAINT & REP/EQUIP	7,138	43,550	46,250	46,250	46,250	2,700	6.20%
446000	CAP OUT \$750-\$4999	73,241	22,500	27,000	27,000	27,000	4,500	20.00%
9820-400010	IF XFR-TO GEN FUND	24,400	-	-	-	-	-	0.00%
9821-401028	XFER TO ECON CATALYST	12,500	-	-	-	-	-	0.00%
9821-401041	XFER TO CIP	17,990	-	-	-	-	-	0.00%
TOTALS		862,020	302,000	559,390	559,390	559,390	257,390	85.23%

HEALTH FUND

MISSION

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 2021-22 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. To date, PCHD has administered 17,436 COVID vaccinations with 3,410 occurring in FY22.
- Navigated Medicaid Transformation by working with the five managed care organizations assigned to Person County.
- Served 105.42% of the WIC program's base caseload of 944.
- Partnered with Roxboro Fire Department for two staff to be certified in car safety seat installation. Trained staff have installed car seats and participated in events to help our youngest residents be safe while traveling.
- Resumed offering the Diabetes Prevention Program (DPP) for at-risk individuals and established a DPP Alumni program.
- Completed a scanning project that consisted of scanning all clinical documents from the 18 months the department did not have Laserfiche.

Environmental Health

- Recruited, hired, and trained an Environmental Health Specialist.
- Implemented the Energov system.
- Reduced the onsite wastewater site evaluation processing time from ten weeks to eight weeks.
- Assisted with COVID vaccination clinics as needed.

FY 2022-23 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.
- Complete the 2022 Community Health Assessment.
- Continue to monitor WIC Program participation rates closely to ensure that the average participation meets or exceeds 97% of the assigned base caseload.

Environmental Health

- Hire and train additional personnel to assist staff to continue to provide quality and efficient services for the citizens of Person County.
- Continue to enhance Energov usage and capabilities.

FY 2022-23 BUDGET HIGHLIGHTS

Public Health

- Additional COVID-19 and Communicable Disease funding is expected; however, amounts and deliverables are unknown at this time. Once received, budget amendments will be processed.
- Several recommended fee changes in Public Health; a full listing is available on the proposed FY23 Fee Schedule.
- Monitor and maintain WIC Program participation rates to ensure that the average participation meets or exceeds 97% of the assigned base caseload.
- Adopted budget restores one part-time position and related expenses.

Environmental Health

- An Environmental Health Specialist position and related expenses, including a new vehicle, are recommended.

REVENUES

FUND NO.: 120
FUND NAME: HEALTH

		Prior Year	Current Year	Budget Year					
MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT ESTIMATES	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED	
12050 364410	OTHER SERVICES	94	-	-	-	-	-	0.00%	
12050 365310	FAMILY PLANNING FEES	13,477	8,500	3,500	3,500	3,500	(5,000)	-58.82%	
12050 365325	FAMILY PLANNING/MEDICAID	45,286	50,000	132,500	132,500	132,500	82,500	165.00%	
12050 365330	FAMILY PLANNING GRANT	92,818	93,080	93,080	93,080	93,080	-	0.00%	
12050 365331	STD	8,498	10,000	21,270	21,270	21,270	11,270	112.70%	
12050 366330	STATE AID TO COUNTIES	85,814	85,814	85,814	85,814	85,814	-	0.00%	
12050 366410	GENERAL FEES	30	-	-	-	-	-	0.00%	
12050 368230	WIC GRANT	189,890	186,912	188,045	188,045	188,045	1,133	0.61%	
12050 368240	IMMUNIZATION FEES	60,975	75,000	130,000	130,000	130,000	55,000	73.33%	
12050 368440	DONATIONS/HOSPICE	150	-	-	-	-	-	0.00%	
12050 369229	ADVANCING EQUITY GRANT	-	-	67,980	67,980	67,980	67,980	100.00%	
12050 369230	BIOTERRORISM GRANT	44,785	31,510	31,510	31,510	31,510	-	0.00%	
12050 369234	ADULT HEALTH PROMOTE GRANT	47,314	52,227	50,227	50,227	50,227	(2,000)	-3.83%	
12050 369235	COMM DISEASE PROGRAM	557,140	15,568	15,568	15,568	15,568	-	0.00%	
12050 369238	COMM TRANSFORMATION GNT	95	-	-	-	-	-	0.00%	
12050 369410	ADULT HEALTH FEES	807	-	-	-	-	-	0.00%	
12050 369425	ADULT HEALTH/MEDICAID	3,405	-	-	-	-	-	0.00%	
12050 370330	MATERNAL HEALTH GRANT	11,755	11,755	11,755	11,755	11,755	-	0.00%	
12050 370331	PREGNANCY CARE MGT	86,453	86,000	109,586	109,586	109,586	23,586	27.43%	
12050 370410	MATERNAL HEALTH FEES	297	-	750	750	750	750	100.00%	
12050 370425	MATERNAL HEALTH/MEDICAID	34,834	26,500	177,000	177,000	177,000	150,500	567.92%	
12050 371325	CHILD SERV COOR/MEDICAID	78,325	70,000	82,140	82,140	82,140	12,140	17.34%	
12050 371326	CHILD HEALTH/MEDICAID	625	-	-	-	-	-	0.00%	
12050 371330	CHILD HEALTH GRANT	15,994	17,019	17,019	17,019	17,019	-	0.00%	
12050 371331	CHILD SERV COORDINATOR	3,111	3,111	3,111	3,111	3,111	-	0.00%	
12050 371332	CHILD IMMUNIZATION GRANT	87,098	10,466	10,466	10,466	10,466	-	0.00%	
12050 371335	SCHOOL NURSE INITIATIVE GRANT	150,000	150,000	150,000	150,000	150,000	-	0.00%	
12050 372330	ENVIRONMENTAL HEALTH GRANT	6,091	-	-	-	-	-	0.00%	
12050 372340	ENVIRONMENTAL FEES	209,532	185,000	206,000	206,000	206,000	21,000	11.35%	
12070 390010	TRANSFER FROM GENERAL FUND	2,062,663	1,821,857	1,855,450	1,349,785	1,349,785	(472,072)	-25.91%	
12090 399991	FUND BALANCE APPROP	-	220,000	-	525,000	541,051	321,051	145.93%	
TOTALS		3,897,358	3,210,319	3,442,771	3,462,106	3,478,157	267,838	8.34%	

EXPENDITURES

ORG NO.: 1205110

DEPT NAME: PUBLIC HEALTH

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year			INCR (DECR)	%CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED		
412000	SAL & WAGES	1,008,839	1,131,646	1,166,078	1,213,433	1,213,433	81,787	7.23%
412600	SAL & WAGES/PT	-	12,800	12,800	13,312	26,624	13,824	108.00%
418000	401K CONTR-NON LEO	50,442	56,582	58,304	60,672	60,672	4,090	7.23%
418100	SS CONTRIB	73,227	87,550	90,184	93,846	94,864	7,314	8.35%
418200	RET CONTRIB	103,003	129,121	147,042	147,432	147,432	18,311	14.18%
418300	GRP HOSP INS	188,656	260,538	340,233	299,777	299,777	39,239	15.06%
418600	WORKERS COMP	15,689	17,841	18,071	17,550	17,601	(240)	-1.35%
420000	SUPP & OPER EXP	33,121	13,303	19,500	19,500	20,000	6,697	50.34%
421200	UNIFORMS	-	-	1,050	1,050	1,050	1,050	100.00%
422000	FOOD PURCHASES	371	1,000	1,250	1,250	1,250	250	25.00%
423000	EDU & MED SUPP	76,898	131,700	124,250	124,250	124,250	(7,450)	-5.66%
425000	AUTO FUEL	14	1,800	2,000	2,000	2,000	200	11.11%
430000	CONTRACTED SVCS	395,118	332,684	317,880	317,880	317,880	(14,804)	-4.45%
431100	TRAVEL-MTGS/CONF	-	10,275	11,155	11,155	11,155	880	8.56%
431300	EMP TRAINING	2,658	11,535	15,140	15,140	16,310	4,775	41.40%
431500	DUES & SUBSCR	6,437	9,368	10,960	10,960	10,960	1,592	16.99%
432000	TELEPHONE	13,758	15,902	15,468	15,468	15,468	(434)	-2.73%
432500	POSTAGE	5,379	9,000	6,200	6,200	6,200	(2,800)	-31.11%
434000	PRINTING/COPYING	12,413	9,600	11,550	11,550	11,550	1,950	20.31%
435200	MAINT/REP EQUIP	245	3,392	2,000	2,000	2,000	(1,392)	-41.04%
435300	MAINT/REP VEH	1,215	2,980	8,480	8,480	8,480	5,500	184.56%
437000	ADVERTISING	13,322	13,978	16,928	16,928	16,928	2,950	21.10%
441100	H.S. BLDG LEASE	336,154	338,717	338,717	338,717	338,717	-	0.00%
444000	SVC/MAINT CONTR	2,223	2,142	2,219	2,219	2,219	77	3.59%
445000	INSURANCE	6,771	5,000	5,000	5,000	5,000	-	0.00%
446000	CAP OUT \$750-\$4999	13,183	6,400	-	-	-	(6,400)	-100.00%
455000	CAP OUT EQUIP \$5000	37,724	-	-	-	-	-	0.00%
TOTALS		2,396,858	2,614,854	2,742,459	2,755,769	2,771,820	156,966	6.00%

EXPENDITURES

ORG NO.: 1205180

DEPT NAME: ENVIRONMENTAL HEALTH

		Prior Year	Current Year	Budget Year				
MUNIS OBJECT CODE	LINE ITEM DESCR	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED
412000	SAL & WAGES	320,067	356,119	401,711	417,778	417,778	61,659	17.31%
418000	401K CONTR-NON LEO	16,231	17,806	20,086	20,889	20,889	3,083	17.31%
418100	SS CONTRIB	23,943	27,243	30,731	31,960	31,960	4,717	17.31%
418200	RET CONTRIB	32,679	40,633	50,656	50,760	50,760	10,127	24.92%
418300	GRP HOSP INS	46,522	67,967	103,549	91,237	91,237	23,270	34.24%
418600	WORKERS COMP	5,898	6,909	7,664	7,798	7,798	889	12.87%
420000	SUPP & OPER EXP	3,519	5,450	6,250	6,250	6,250	800	14.68%
423000	EDU & MED SUPP	12,621	20,940	19,490	19,490	19,490	(1,450)	-6.92%
425000	AUTO FUEL	2,180	6,278	7,889	7,889	7,889	1,611	25.66%
430000	CONTRACTED SVCS	27,639	25,021	24,525	24,525	24,525	(496)	-1.98%
431100	TRAVEL-MTGS/CONF	-	2,783	3,250	3,250	3,250	467	16.78%
431300	EMP TRAINING	565	4,170	4,272	4,272	4,272	102	2.45%
431500	DUES & SUBSCR	-	50	50	50	50	-	0.00%
432000	TELEPHONE	3,112	3,892	5,097	5,097	5,097	1,205	30.96%
432500	POSTAGE	2,066	3,864	4,392	4,392	4,392	528	13.66%
434000	PRINTING/COPYING	705	580	1,600	1,600	1,600	1,020	175.86%
435200	MAINT/REP EQUIP	-	650	650	650	650	-	0.00%
435300	MAINT/REP VEH	1,549	3,260	7,950	7,950	7,950	4,690	143.87%
444000	SERVICE & MAINT CONTR	-	1,350	-	-	-	(1,350)	-100.00%
445000	INSURANCE	1,926	-	-	-	-	-	0.00%
449900	MISC EXP	-	500	500	500	500	-	0.00%
TOTALS		501,222	595,465	700,312	706,337	706,337	110,872	18.62%

DEBT SERVICE FUND

FY 2022-23 BUDGET HIGHLIGHTS

- In FY21, the debt service funds were moved to become part of the new Capital Investment Fund (CIF).

ORG NO.: 1309100

DEPT NAME: DEBT SERVICE

		Prior Year	Current Year	Budget Year				% CHANGE
MUNIS OBJECT CODE	LINE ITEM DESCR	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	FROM 2021-22 ADOPTED
9820-400010	IF XFR-TO GEN FUND	497,217	-	-	-	-	-	0.00%
9821-401021	XFER TO CIF	1,000,000	-	-	-	-	-	0.00%
TOTALS		1,497,217	-	-	-	-	-	0.00%

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 2022-23 BUDGET HIGHLIGHTS

- Increase to fund the pictometry flight capture to establish a baseline to review for the 2025 reappraisal.

REVENUES

FUND NO.: 140

FUND NAME: REAPPRAISAL RESERVE

		Prior Year	Current Year	Budget Year					
MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT ESTIMATES	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED	
14070 390010	TRANSFER FROM GENERAL FUND	340,000	153,300	202,124	202,124	202,124	48,824	31.85%	
TOTALS		340,000	153,300	202,124	202,124	202,124	48,824	31.85%	

EXPENDITURES

ORG NO.: 1404141

DEPT NAME: REAPPRAISAL RESERVE

		Prior Year	Current Year	Budget Year					
MUNIS OBJECT CODE	LINE ITEM DESCR	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED	
430000	CONTR SVCS-REAPP RESERVE	280,665	150,000	150,000	150,000	150,000	-	0.00%	
430103	PICTOMETRY	44,953	3,300	52,124	52,124	52,124	48,824	1479.52%	
TOTALS		325,618	153,300	202,124	202,124	202,124	48,824	31.85%	

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 in Person County.

FY 2021-22 ACCOMPLISHMENTS

- Maintained services to the community through virtual and in-person programming for all ages; and, providing a dynamic collection of books and resources for community use.
- Received an additional \$3,995 from the Friends of the Person County Public Library for programming and events that promote literacy and lifelong learning for all ages.
- Received a LSTA Adapts Grant of \$24,462 for advancing digital literacy in Person County, including digital literacy classes, mobile wi-fi and 5 Chromebooks for the Bookmobile, laptop computers with software for learning to code, developing apps, as well as for providing job skills training.
- Expanded community access to more books and resources by joining the NC Cardinal Consortium.
- Utilized the bookmobile to provide programming and services, as well as book deliveries, to local daycares, schools, senior living facilities, as well as to provide story-times in the parks during the summer reading program.

FY 2022-23 OBJECTIVES

- Continue to provide the community with exceptional services, resources, and opportunities that inform, inspire, and promote innovation and lifelong learning in Person County.
- Provide the community with access to information, support for literacy and educational achievement, and opportunities and resources for self-learning, developing digital literacy, and job skills to support the local economy.
- Offer a warm, welcome environment that inspires community engagement, provides individual and collaborative spaces for community use, and fosters a love of learning.
- Expand outreach efforts throughout Person County by implementing a bookmobile stop schedule and monthly bookmobile story-times scheduled throughout Person County.
- Enhance user experiences by evaluating and improving access to the library's physical collections; implementing virtual access to the North Carolina Room resources; and, relocating the Youth Services and Adult Services librarians' service desk to the public floor to provide better service to the community.

FY 2022-23 BUDGET HIGHLIGHTS

- Postage decrease due to savings from joining the NC Cardinal Consortium; shipping is part of the annual contract with NC Cardinal.
- Supply and Operating increase to allow for cost of shipping supplies, as well as increased supply costs.
- Service and Maintenance contracts have decreased due to the cost-savings created by membership in the NC Cardinal Consortium.
- Increase in Printing / Copying costs to allow for in-house creation of promotional and marketing materials.
- Increase in Books to accommodate increased cost of materials.
- Increase / addition of funding for Wi-Fi Hotspot Program to allow library to re-implement loaning of hotspot devices.

REVENUES

FUND NO.: 150
 FUND NAME: PUBLIC LIBRARY

		Prior Year	Current Year	Budget Year					% CHANGE
MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT ESTIMATES	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	FROM 2021-22 ADOPTED	
15055 375320	STATE GRANT	93,733	93,750	92,566	92,566	92,566	(1,184)	-1.26%	
15055 375343	LSTA FY21 COVID-19	1,888	-	-	-	-	-	0.00%	
15055 375345	LSTA GRANT	39,785.88	-	-	-	-	-	0.00%	
15055 375347	LSTA MIGRATION GRANT	-	-	5,000	5,000	5,000	5,000	100.00%	
15055 375410	PHOTOCOPY FEES	2,163	5,000	4,000	4,000	4,000	(1,000)	-20.00%	
15055 375411	FINES AND FEES	3,403	5,000	4,000	4,000	4,000	(1,000)	-20.00%	
15055 375450	SALES	84	100	100	100	100	-	0.00%	
15055 375840	DONATIONS & GIFTS	250	-	-	-	-	-	0.00%	
15055 389899	OVER/SHORT	(45)	-	-	-	-	-	0.00%	
15070 390010	TRANSFER FROM GENERAL FUND	539,725	552,703	556,816	558,878	558,878	6,175	1.12%	
TOTALS		680,988	656,553	662,482	664,544	664,544	7,991	1.22%	

EXPENDITURES

ORG NO.: 1506110

DEPT NAME: PUBLIC LIBRARY

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				%CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
412000	SAL & WAGES	317,811	331,489	303,644	315,788	315,788	(15,701)	-4.74%
412600	SAL & WAGES/PT	21,650	28,155	40,461	42,080	42,080	13,925	49.46%
418000	401K CONTR-NON LEO	15,891	16,574	15,182	15,789	15,789	(785)	-4.74%
418100	SS CONTRIB	25,745	27,513	26,324	27,377	27,377	(136)	-0.49%
418200	RET CONTRIB	32,247	37,823	38,290	38,368	38,368	545	1.44%
418300	GRP HOSP INS	53,536	79,294	103,549	91,237	91,237	11,943	15.06%
418600	WORKERS COMP	4,169	4,590	4,572	3,445	3,445	(1,145)	-24.95%
420000	SUPP & OPER EXP	7,631	7,000	9,000	9,000	9,000	2,000	28.57%
420400	SPEC SUPP/SERV- PROGRAMS	3,340	2,000	2,000	2,000	2,000	-	0.00%
420543	LSTA GRANT EXP	1,888	-	-	-	-	-	0.00%
420547	LSTA MIGRATION GRANT	-	-	5,000	5,000	5,000	5,000	100.00%
425000	AUTO FUEL	109	2,000	2,000	2,000	2,000	-	0.00%
431100	TRAVEL-MEETINGS/CONF	50	1,000	1,000	1,000	1,000	-	0.00%
431300	EMP TRAINING	472	1,000	1,000	1,000	1,000	-	0.00%
431500	DUES & SUBSCR	1,140	1,133	1,350	1,350	1,350	217	19.15%
432000	TELEPHONE	1,123	1,823	1,470	1,470	1,470	(353)	-19.36%
432500	POSTAGE	1,000	2,500	500	500	500	(2,000)	-80.00%
434000	PRINTING/COPYING	1,127	2,000	2,500	2,500	2,500	500	25.00%
435200	MAINT & REP/EQUIP	-	1,250	1,000	1,000	1,000	(250)	-20.00%
435300	MAINT & REP/VEH	89	1,250	1,000	1,000	1,000	(250)	-20.00%
437000	ADVERTISING	750	500	500	500	500	-	0.00%
443000	EQUIP RENT	636	640	640	640	640	-	0.00%
444000	SERV & MAINT CONTRACT	21,458	22,919	10,600	10,600	10,600	(12,319)	-53.75%
445000	INSURANCE	1,070	1,100	-	-	-	(1,100)	-100.00%
454000	CAP OUT VEHICLES	4,866	-	-	-	-	-	0.00%
456000	BOOKS	65,720	61,000	67,000	67,000	67,000	6,000	9.84%
456100	AUDIOVISUALS	2,175	1,800	2,400	2,400	2,400	600	33.33%
456300	PERIODICALS	1,798	4,500	4,500	4,500	4,500	-	0.00%
456400	ONLINE RESOURCES	3,189	3,200	3,500	3,500	3,500	300	9.38%
456401	WIFI HOTSPOT PROGRAM	-	-	1,000	1,000	1,000	1,000	100.00%
456500	E-BOOKS	12,500	12,500	12,500	12,500	12,500	-	0.00%
TOTALS		603,180	656,553	662,482	664,544	664,544	7,991	1.22%

REGISTER OF DEEDS TECHNOLOGY FUND

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

FY 2022-23 BUDGET HIGHLIGHTS

- Decreased capital outlay budget will fund four desktop computer replacements.

REVENUES

FUND NO.: 160
FUND NAME: REGISTER OF DEEDS TECHNOLOGY

		Prior Year	Current Year	Budget Year					
MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT ESTIMATES	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED	
16020 376400	REG OF DEEDS-TECHNOLOGY	22,299	17,000	20,000	20,000	20,000	3,000	17.65%	
16020 381491	INTEREST EARNINGS	11	-	-	-	-	-	0.00%	
16070 390010	TRANSFER FROM GF	3,000	3,000	-	-	-	(3,000)	-100.00%	
16090 399991	FUND BALANCE APPROP	-	11,996	4,000	4,000	4,000	(7,996)	-66.66%	
TOTALS		25,310	31,996	24,000	24,000	24,000	(7,996)	-24.99%	

EXPENDITURES

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

		Prior Year	Current Year	Budget Year					
MUNIS OBJECT CODE	LINE ITEM DESCR	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED	
430000	CONTRACTED SVCS- SOFTWARE MAINT	-	20,000	20,000	20,000	20,000	-	0.00%	
446000	CAP OUT \$750-\$4999	-	11,996	4,000	4,000	4,000	(7,996)	-66.66%	
TOTALS		-	31,996	24,000	24,000	24,000	(7,996)	-24.99%	

LEC RESTRICTED FUND

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

FY 2022-23 BUDGET HIGHLIGHTS

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

REVENUES

FUND NO.: 170
FUND NAME: LEC RESTRICTED

		Prior Year	Current Year	Budget Year					% CHANGE FROM 2021-22 ADOPTED
MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT ESTIMATES	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)		
17025 377231	FED SEIZ FORFEITURES	55,383	80,000	100,000	100,000	100,000	20,000		25.00%
17025 377330	UNAUTH SUB TAX DIST	18,923	12,000	15,000	15,000	15,000	3,000		25.00%
TOTALS		74,306	92,000	115,000	115,000	115,000	23,000		25.00%

EXPENDITURES

ORG NO.: 1704311
DEPT NAME: LEC RESTRICTED

		Prior Year	Current Year	Budget Year					% CHANGE FROM 2021-22 ADOPTED
MUNIS OBJECT CODE	LINE ITEM DESCR	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)		
429010	UNAUTH SUB TAX	13,533	12,000	15,000	15,000	15,000	3,000		25.00%
429030	FEDERAL SEIZURE	20,233	80,000	100,000	100,000	100,000	20,000		25.00%
446100	CAP OUT \$750-\$4999/FEDERAL	17,608	-	-	-	-	-		0.00%
446102	IRS-CAP OUT \$750-\$4999	1,150	-	-	-	-	-		0.00%
446200	CAP OUT \$750-\$4999/UNAUTH SUB TAX	1,527	-	-	-	-	-		0.00%
454300	UNAUTH SUB-CAP OUT VEHICLES	13,080	-	-	-	-	-		0.00%
455300	UNAUTH SUB-CAP OUT EQUIP \$5000+	45,388	-	-	-	-	-		0.00%
TOTALS		112,519	92,000	115,000	115,000	115,000	23,000		25.00%

SOCIAL SERVICES FUND

MISSION

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 2021-22 ACCOMPLISHMENTS

- Came out of corrective action in Child Welfare.
- Passed all monthly Medicaid report cards.
- Passed financial audits.
- Passed all monthly Food and Nutrition Services monthly reports.
- Passed Child Support and Self Sufficiency audits.

FY 2022-23 OBJECTIVES

- Reorganize Income Maintenance to provide more supervision.
- Have training at DSS for Income Maintenance staff.
- Start leadership training for DSS Management Team.
- Continue to pass all audits and report cards.
- Meet the needs of the County with shelter and services.

FY 2022-23 BUDGET HIGHLIGHTS

- Four new full-time positions are recommended to address operational needs and succession planning (Deputy Director, Program Manager, Income Maintenance Investigator I, and Income Maintenance Caseworker II).
- Aid to the Aged and Aid to Disable expenditure lines have been reduced by the state by 26% each.

REVENUES

FUND NO.: 190
FUND NAME: DSS

			Prior Year	Current Year	Budget Year				
MUNIS ACCOUNT NUMBER		LINE ITEM DESCRIPTION	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT ESTIMATES	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED
19050 378000		GRANT SOCIAL SERVICES	(520,057)	-	-	-		-	0.00%
19050 378020		STATE ADULT DAY CARE	9,468	28,493	16,938	16,938	16,938	(11,555)	-40.55%
19050 378025		FEDERAL APS	14,680	-	-	-	-	-	0.00%
19050 378030		STATE/ADULT PROT SERV	26,487	52,363	27,560	27,687	27,687	(24,676)	-47.12%
19050 378035		APS/CPS COVID	32,884		-	-	-	-	0.00%
19050 378040		STATE ADULT HOME SPEC FUND	14,746	16,605	19,930	19,996	19,996	3,391	20.42%
19050 378050		TANF TRANSF TO SSBG	98,663	93,728	93,728	93,728	93,728	-	0.00%
19050 378060		SSBG-STATE	36,073		-	-	-	-	0.00%
19050 378070		SSB GRANT	169,383	184,657	184,657	184,657	184,657	-	0.00%
19050 378080		EPICS	3,865	8,000	10,262	10,262	10,262	2,262	28.28%
19050 378090		STATE IN HOME	-	6,731	6,730	6,730	6,730	(1)	-0.01%
19050 378100		IH AID COST SHARING	-	10	-	-	-	(10)	-100.00%
19050 378120		SPECIAL PERM PLANNING	16,155	9,900	15,537	15,537	15,537	5,637	56.94%
19050 378140		IVD ADMIN	448,019	588,313	584,481	587,136	587,136	(1,177)	-0.20%
19050 378150		IVD INCENTIVE	86,483	60,000	39,906	39,906	39,906	(20,094)	-33.49%
19050 378160		IVD APPLICATION FEES	345	1,000	1,000	1,000	1,000	-	0.00%
19050 378170		IVD CO SHARE ANN SERV FEE	5,820	6,000	6,000	6,000	6,000	-	0.00%
19050 378175		IVD PATERNITY TEST FEE	25	1,000	1,000	1,000	1,000	-	0.00%
19050 378180		MEDICAID TRANS ADMIN	576,147	-	-	-	-	-	0.00%
19050 378190		DISABILITY DETERMINATION-TRANS	327	1,600	200	200	200	(1,400)	-87.50%
19050 378220		SMART START ADMIN	567	-	97,923	98,304	98,304	98,304	100.00%
19050 378200		CHILD PROTECTION	90,738	102,565	-	-	-	(102,565)	-100.00%
19050 378230		ENERGY ADMIN	31,225	29,701	29,857	29,857	29,857	156	0.53%
19050 378235		S/C SPEC ASST ADMIN	68,590	69,700	67,000	66,831	66,831	(2,869)	-4.12%
19050 378240		PUBLIC ASSIST ADMIN	1,674,671	1,866,643	2,074,822	2,004,875	2,004,875	138,232	7.41%
19050 378245		25% EXTRA MEDICAID REIMB	439,573	493,636	549,163	544,611	544,611	50,975	10.33%
19050 378270		HEALTH CHOICE - ENROLLMENT FEE	100	10,000	7,200	7,200	7,200	(2,800)	-28.00%
19050 378280		HEALTH CHOICE - ADMIN	47,089	29,379	52,370	50,605	50,605	21,226	72.25%
19050 378300		IVE ADMINISTRATIVE	250,852	183,160	214,718	215,751	215,751	32,591	17.79%
19050 378310		CHILD CARE ADMIN	85,817	80,000	80,000	80,000	80,000	-	0.00%
19050 378330		TANF(WORK FIRST) BG	291,852	276,632	276,632	276,632	276,632	-	0.00%
19050 378350		TANF CHILD WELFARE STAFFING	45,215	43,502	41,835	41,835	41,835	(1,667)	-3.83%
19050 378352		CWS-IN HOME EXPANSION	17,014	17,152	17,152	17,152	17,152	-	0.00%
19050 378360		CPS-EXPANSION	80,962	71,150	71,150	71,150	71,150	-	0.00%
19050 378361		CPS STATE-ADMIN	19,816	16,413	16,413	16,413	16,413	-	0.00%
19050 378362		STATE CPS CASELOAD REDUC	45,615	52,419	52,419	52,419	52,419	-	0.00%
19050 378380		STATE FOSTER CARE	264,254	142,500	168,711	168,711	168,711	26,211	18.39%
19050 378390		LINKS	14,605	15,008	14,817	14,817	14,817	(191)	-1.27%
19050 378400		SPECIAL INDEPENDANT LIV/LINKS	1,946	10,000	5,000	5,000	5,000	(5,000)	-50.00%
19050 378420		FOSTER CARE CASEWORKER VISITS	4,612	-	-	-	-	-	0.00%
19050 378440		IVE FOSTER CARE	396,740	297,035	422,166	422,166	422,166	125,131	42.13%
19050 378450		MEDICAID XPORT (EFT)	12,165	100,000	10,000	10,000	10,000	(90,000)	-90.00%
19050 378460		ADOPTION ASSIST	11,353	18,000	11,871	11,871	11,871	(6,129)	-34.05%
19050 378462		FAMILY REUNIFICATION SVCS	23,448	-	27,850	27,850	27,850	27,850	100.00%
19050 378470		CRISIS	193,795	181,794	187,514	187,514	187,514	5,720	3.15%
19050 378480		LIEAP	329,010	181,794	187,514	187,514	187,514	5,720	3.15%
19050 378490		DUKE ENERGY-ENERGY NEIGHBOR	17,199	16,001	16,753	16,753	16,753	752	4.70%
19050 378500		HOME & COMM CARE GRANT	34,077	32,492	32,492	32,492	32,492	-	0.00%
19050 378510		CAP (EDSF MEDICAID) ADMIN	154,382	55,831	55,831	55,831	55,831	-	0.00%
19050 378520		CAP (EDSF MEDICAID) SCREENS	-	5,600	5,600	5,600	5,600	-	0.00%
19050 378530		MEDICAID AT RISK	58,734	51,577	74,234	74,596	74,596	23,019	44.63%
19050 378540		DONATIONS/DSS	300	-	-	-	-	-	0.00%
19050 378560		CAP (EDSF MEDICAID) PURCHASES	17	15,000	2,000	2,000	2,000	(13,000)	-86.67%
19070 399010		TRANSFER FROM GENERAL FUND	4,697,495	4,434,445	5,111,328	4,275,575	4,275,575	(158,870)	-3.58%
19090 399991		FUND BALANCE APPROP	-	250,000	14,569	883,299	883,299	633,299	253.32%
TOTALS			10,423,344	10,207,529	11,004,833	10,966,001	10,966,001	758,472	7.43%

EXPENDITURES

ORG NO.: 1905310

DEPT NAME: DSS-ADMIN

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED
412000	SAL & WAGES	4,211,371	4,288,171	4,567,423	4,664,185	4,664,185	376,014	8.77%
412400	ON CALL PAY	20,280	18,000	23,000	23,920	23,920	5,920	32.89%
412600	SAL & WAGES/PT	147,565	216,542	150,000	238,234	238,234	21,692	10.02%
418000	401K CONTR-NON LEO	211,483	215,309	229,521	234,405	234,405	19,096	8.87%
418100	SS CONTRIB	318,125	345,988	362,642	376,865	376,865	30,877	8.92%
418200	RET CONTRIB	430,439	491,334	578,852	569,605	569,605	78,271	15.93%
418300	GRP HOSP INS	898,833	1,110,120	1,538,443	1,329,448	1,329,448	219,328	19.76%
418600	WORKERS COMP	52,879	55,306	57,968	55,098	55,098	(208)	-0.38%
419000	PROF SERV-AUDIT	92	21,000	21,000	21,000	21,000	-	0.00%
419100	PROF SERV-LEGAL	115,406	125,000	125,000	125,000	125,000	-	0.00%
419400	PROF SERV-DRUG TESTING	19,888	20,000	20,000	20,000	20,000	-	0.00%
419500	PROF SERV-BANK VERIFY	110	1,000	1,000	1,000	1,000	-	0.00%
419600	PROF SERV-BIRTH CERTIFICATES	14	50	50	50	50	-	0.00%
419700	TRANSLATING	1,059	3,500	3,500	3,500	3,500	-	0.00%
420000	SUPP & OPER EXP	44,263	47,150	50,450	50,450	50,450	3,300	7.00%
425000	AUTO FUEL	7,068	10,000	15,000	15,000	15,000	5,000	50.00%
426010	SPEC SUPP/SERV-IV-D FILING FEES	5,202	10,000	10,000	10,000	10,000	-	0.00%
426015	SPEC SUPP/SERV-THE WORK NUMBER	6,933	8,000	8,000	8,000	8,000	-	0.00%
426020	SPEC SUPP/SERV-FD STAMPS	10,565	10,000	10,000	10,000	10,000	-	0.00%
426030	SPEC SUPP/SERV-4D PURCH	19,837	30,000	33,014	33,014	33,014	3,014	10.05%
426040	SPEC SUPP/SERV- NOTARY OATHS	853	950	1,010	1,010	1,010	60	6.32%
426050	SPEC SUPP/SERV-DATA- STORAGE	-	75,000	75,000	75,000	75,000	-	0.00%
426070	SPEC SUPP/SERV- DISASTER EXP	126	-	-	-	-	-	0.00%
431100	TRAVEL-MTGS/CONF	7,282	15,000	15,000	15,000	15,000	-	0.00%
431300	EMP TRAINING	(950)	6,000	7,000	7,000	7,000	1,000	16.67%
431500	DUES & SUBSCR	1,330	2,050	2,050	2,050	2,050	-	0.00%
432000	TELEPHONE	44,588	44,585	51,305	51,305	51,305	6,720	15.07%
432500	POSTAGE	23,999	25,000	25,000	25,000	25,000	-	0.00%
434000	PRINTING/COPYING	22,741	22,000	22,000	22,000	22,000	-	0.00%
434500	PI/SHRED	2,981	3,500	3,500	3,500	3,500	-	0.00%
435000	CONTR SERV-TEMP STAFF	212,094	10,000	20,000	20,000	20,000	10,000	100.00%
435200	MAINT/REP EQUIP	18,620	20,000	35,000	35,000	35,000	15,000	75.00%
435300	MAINT/REP VEHICLES	12,253	13,000	20,000	20,000	20,000	7,000	53.85%
437000	ADVERTISING	-	300	300	300	300	-	0.00%
441100	H.S. BLDG LEASE	596,738	601,286	601,286	601,286	601,286	-	0.00%
443000	EQUIP RENT	3,483	4,145	4,145	4,145	4,145	-	0.00%
445000	INSURANCE	8,560	-	-	-	-	-	0.00%
446000	CAP OUT \$750-\$4999	20,804	-	-	-	-	-	0.00%
454000	CAP OUT-VEHICLES	-	-	44,381	21,638	21,638	21,638	100.00%
455000	CAP OUT EQUIP \$5000	5,636	-	-	-	-	-	0.00%
TOTALS		7,502,546	7,869,286	8,731,840	8,693,008	8,693,008	823,722	10.47%

EXPENDITURES

ORG NO.: 1905380

DEPT NAME: DSS-PROGRAMS

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
502100	STATE ADULT DC	10,821	32,055	19,055	19,055	19,055	(13,000)	-40.56%
503000	CONTR SERVICES-IN HOME AID	43,824	65,000	56,533	56,533	56,533	(8,467)	-13.03%
505000	IVB ADOPT ASST-DRAFTS	3,341	10,000	5,388	5,388	5,388	(4,612)	-46.12%
506000	IVE ADOPT ASST-DRAFTS	48,344	60,000	57,014	57,014	57,014	(2,986)	-4.98%
506500	ADOPT ASST-VEND PYTS	7,500	24,000	14,128	14,128	14,128	(9,872)	-41.13%
506600	SPEC CHILD ADOPT	3,820	-	-	-	-	-	0.00%
507000	PSYCHOLOG SVCS	10,406	20,250	12,000	12,000	12,000	(8,250)	-40.74%
508000	ENERGY NEIGHBOR	16,644	16,001	16,753	16,753	16,753	752	4.70%
509000	CRISIS INTERVENTION	193,795	181,794	187,514	187,514	187,514	5,720	3.15%
509500	LIEAP	327,861	181,794	187,514	187,514	187,514	5,720	3.15%
511000	WFFA EMERGENCY ASSISTANCE	-	2,000	2,000	2,000	2,000	-	0.00%
512000	AID TO AGED	153,365	300,000	221,905	221,905	221,905	(78,095)	-26.03%
513000	AID TO DISABLED	147,025	300,000	221,905	221,905	221,905	(78,095)	-26.03%
514000	STATE FC	487,220	440,000	520,924	520,924	520,924	80,924	18.39%
514800	UNFUNDED FOSTER CARE	-	20,000	20,000	20,000	20,000	-	0.00%
515000	IVE FOSTER CARE	498,641	400,000	538,800	538,800	538,800	138,800	34.70%
515100	FOSTR CARE RESPITE	1,065	5,000	5,000	5,000	5,000	-	0.00%
516000	MEDICAID	278	-	-	-	-	-	0.00%
516200	HH CAP SCREENING	5,119	5,600	5,600	5,600	5,600	-	0.00%
516300	MOBILITY AIDS/CAP SUPP	198	10,000	10,000	10,000	10,000	-	0.00%
517000	SERV & ADM/AID BLIND	3,650	13,149	13,760	13,760	13,760	611	4.65%
519000	CHILD WELFARE	42,052	60,000	60,000	60,000	60,000	-	0.00%
520000	GEN ASSISTANCE	4,132	30,000	30,000	30,000	30,000	-	0.00%
521000	ADULT PROT SVC	28,188	32,000	40,000	40,000	40,000	8,000	25.00%
521500	LAW ENFORCEMENT	230	1,000	1,000	1,000	1,000	-	0.00%
525000	MEDICAID TRANSP	11,589	100,000	10,000	10,000	10,000	(90,000)	-90.00%
525100	DISABILITY DETERM- TRANSP	218	1,600	200	200	200	(1,400)	-87.50%
529000	WORK FIRST EMP EXP	1,728	12,000	6,000	6,000	6,000	(6,000)	-50.00%
530100	SPECIAL INDEP LIV/LINKS	2,578	10,000	5,000	5,000	5,000	(5,000)	-50.00%
535100	CHILD CARE PAYMENTS	2,691	5,000	5,000	5,000	5,000	-	0.00%
537500	APS/CPS COVID	27,540	-	-	-	-	-	0.00%
TOTALS		2,083,864	2,338,243	2,272,993	2,272,993	2,272,993	(65,250)	-2.79%

SELF-FUNDED HEALTH INSURANCE FUND

FY 2022-23 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 FY23.
- Implemented employee contribution for coverage on the traditional health plan.
- Increased employer contribution to the health savings account.

REVENUES

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

		Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT ESTIMATES	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
200 381491	INTEREST EARNINGS	243	-	250	250	250	250	100.00%
200 389700	HEALTH PLAN PREMIUMS	3,782,654	4,326,583	5,188,693	4,791,048	4,791,048	464,465	10.74%
200 389701	SETTLEMENTS/REBATES	103,373	75,000	-	-	-	(75,000)	-100.00%
200 389702	OTHER MISC CONTRIBUTIONS	343,962	436,783	401,412	370,430	370,430	(66,353)	-15.19%
20070 390010	TRANSFER FROM GENERAL FUND	1,418,208	-	-	-	-	-	0.00%
TOTALS		5,648,440	4,838,366	5,590,355	5,161,728	5,161,728	323,362	6.68%

EXPENDITURES

ORG NO.: 2004123
DEPT NAME: SELF-FUNDED HEALTH INSURANCE

		Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
MUNIS OBJECT CODE	LINE ITEM DESCR	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
430000	CONTRACTED SERVICES	28,276	119,458	163,017	163,017	163,017	43,559	36.46%
449700	BANK FEES	808	-	1,000	1,000	1,000	1,000	100.00%
489700	HEALTH PLAN ADMIN	675,804	978,370	993,096	993,096	993,096	14,726	1.51%
489710	CLAIMS	4,418,608	3,740,538	4,433,242	4,004,615	4,004,615	264,077	7.06%
TOTALS		5,123,497	4,838,366	5,590,355	5,161,728	5,161,728	323,362	6.68%

Person County, North Carolina

Adopted Budget

Table of Special Revenue Funds

Revenue and Expenditure Detail

For Fiscal Year 2022-23

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

	<u>Page</u>
<ul style="list-style-type: none"> ▪ Capital Investment Fund <ul style="list-style-type: none"> 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. 	148
<ul style="list-style-type: none"> ▪ Social Services Representative Payee Fund <ul style="list-style-type: none"> 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. 	150
<ul style="list-style-type: none"> ▪ Person Industries (PI) Fund and PI Material Recovery Facility Fund: <ul style="list-style-type: none"> accounts for revenues and expenditures generated from Person Industries, a community rehabilitation program, and the Material Recovery Facility. 	152
<ul style="list-style-type: none"> ▪ Sheriff's Execution Fund <ul style="list-style-type: none"> 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. 	155
<ul style="list-style-type: none"> ▪ Fire Tax District Fund: <ul style="list-style-type: none"> accounts for property tax collections for distribution to the County's nine fire service districts. 	156
<ul style="list-style-type: none"> ▪ Emergency Telephone System Fund: <ul style="list-style-type: none"> 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. 	158
<ul style="list-style-type: none"> ▪ Revolving Loan Fund: <ul style="list-style-type: none"> accounts for revenues received from the Multi-County Water Infrastructure Fund and the use of those revenues for loans to develop small business enterprises. 	160

- **Economic Catalyst Fund:** 161
accounts for general fund transfers reserved for future industrial incentives and expansion efforts of current industry facilities.
- **Water and Sewer Construction Reserve Fund:** 162
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.

CAPITAL INVESTMENT FUND

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 2022-23 BUDGET HIGHLIGHTS

- For FY21, the Board of Commissioners did not fund a formal CIP. FY22 put 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.
- Paydown schedule on existing debt causes a drop in the budget for the County's debt by \$200,859. It is likely that the new debt associated with the anticipated school financing will not be scheduled until FY24.
- Estimating an increase in issuance costs by \$83,524 (i.e. bond attorney fees and other costs) associated with the anticipated debt borrowing activity for the Schools in FY23.
- The last debt payment for the EMS Ambulance Capital Lease is scheduled for FY23.
- Increase in lottery project activity causes increase in estimate for FY23. However, there is no net funding impact to the County since these project expenditures are sourced 100% from the State's Public School Capital Building Fund.
- Both Schools and PCC reduce their request for regular capital funding for FY23.
- Roughly \$2M in fund balance is appropriated in the CIF Fund to cover the substantial increase in FY23's approved CIP Projects. The recent transfer of \$6M+ in available unassigned fund balance reported from FY21's audit from the General Fund facilitates the ability to propose using a portion of these excess funds from the CIF fund for FY23's CIP Projects. The approval for the use of these funds in the CIF was included in the approval of the County's FY23 CIP.
- Another revenue source in the CIF Fund is the \$1.78M dedicated portion of sales tax for School capital and School debt. It is estimated that the County will receive an increase in this dedicated revenue of \$118K.

REVENUES

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

		Prior Year	Current Year	Budget Year					% CHANGE FROM 2021-22 ADOPTED
MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT ESTIMATES	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)		
210 381491	INTEREST EARNING	78	-	140	140	140	140		100.00%
21060 359130	LOTTERY PROCEEDS	188,975	100,000	750,000	750,000	750,000	650,000		650.00%
21065 374330	BUILD AMERICA BONDS CREDIT	1,015	-	-	-	-	-		0.00%
21065 374331	QSCB INTEREST REIMB	53,656	48,166	40,697	40,697	40,697	(7,469)		-15.51%
21070 398010	TRANSFER FROM GENERAL FUND	1,428,517	3,300,000	3,300,000	3,300,000	3,300,000	-		0.00%
21070 398113	TRANSFER FROM DEBT SVC FUND	1,000,000	-	-	-	-	-		0.00%
21070 398048	TRANSFER FROM ROXPLEX PROJ FD	29,847	-	-	-	-	-		0.00%
21070 398110	SALES TAX TRANSFER FROM GENERAL FUND FOR SCHOOLS	1,612,100	1,663,332	1,764,642	1,781,340	1,781,340	118,008		7.09%
21090 399991	FUND BALANCE APPROP	-	-	2,013,744	1,997,046	1,997,046	1,997,046		100.00%
TOTALS		4,314,187	5,111,498	7,869,223	7,869,223	7,869,223	2,757,725		53.95%

EXPENDITURES

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

MUNIS ORG CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
MISC:								
2104130-449700	BANK FEES	258	-	275	275	275	275	100.00%
DEBT SVC:								
2109100-475100	2017 TOWER & BB-PRIN	400,000	400,000	400,000	400,000	400,000	-	0.00%
2109100-475200	2006 REROOF & PAV-PRIN	400,000	-	-	-	-	-	0.00%
2109100-475500	2010 CH RENOV & REROOF- PRIN	150,000	-	-	-	-	-	0.00%
2109100-475600	2012 SMS & PHS REROOF- PRIN	208,836	208,836	208,836	208,836	208,836	-	0.00%
2109100-475700	2017 SENIOR CTR-PRIN	152,333	152,333	152,333	152,333	152,333	-	0.00%
2109100-475750	2018 PEMC AMB-PRIN	155,217	155,218	155,218	155,218	155,218	-	0.00%
2109100-475800	2014 PCRC & REROOF- PRIN	100,000	400,000	200,000	200,000	200,000	(200,000)	-50.00%
2109100-475900	2015 ROXPLEX & REROOF- PRIN	180,000	254,000	295,000	295,000	295,000	41,000	16.14%
2109100-476100	2017 TOWER & BB-INT	140,400	126,360	112,320	112,320	112,320	(14,040)	-11.11%
2109100-476200	2006 REROOF & PAV-INT	11,591	-	-	-	-	-	0.00%
2109100-476500	2010 CH RENOV & REROOF- INT	3,060	-	-	-	-	-	0.00%
2109100-476600	2012 SMS & PHS REROOF- INT	59,503	51,295	43,088	43,088	43,088	(8,207)	-16.00%
2109100-476700	2017 SENIOR CTR-INT	47,345	43,400	39,455	39,455	39,455	(3,945)	-9.09%
2109100-476800	2014 PCRC & REROOF-INT	35,700	30,800	21,000	21,000	21,000	(9,800)	-31.82%
2109100-476900	2015 ROXPLEX & REROOF- INT	25,730	21,324	15,457	15,457	15,457	(5,867)	-27.51%
2109100-479900	ISSUANCE COSTS	3,104	16,476	100,000	100,000	100,000	83,524	506.94%
SCHOOLS:								
2105911-462700	SCH-REGULAR CAP OUTLAY	379,954	566,000	513,000	513,000	513,000	(53,000)	-9.36%
2105911-462800	SCHOOL LOTTERY	188,975	100,000	750,000	750,000	750,000	650,000	650.00%
PCC:								
2105921-462700	PCC-REGULAR CAP OUTLAY	53,600	120,250	60,000	60,000	60,000	(60,250)	-50.10%
CIP:								
2109821-401041	TRANSFER TO CIP FUND	386,592	2,465,206	4,803,241	4,803,241	4,803,241	2,338,035	94.84%
TOTALS		3,082,197	5,111,498	7,869,223	7,869,223	7,869,223	2,757,725	53.95%

SOCIAL SERVICES REPRESENTATIVE PAYEE FUND

This is a special revenue fund to manage expenditures with funds belonging to individuals who are unable to maintain those funds themselves.

FY 2022-23 BUDGET HIGHLIGHTS

- New special revenue fund added in FY21.
- These revenue and expenditures are managed by the Department of Social Services (DSS).

REVENUES

FUND NO.: 220
FUND NAME: DSS REPRESENTATIVE PAYEE FUND

		Prior Year	Current Year	Budget Year					
MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT ESTIMATES	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED	
22050 350500	REP PAYEE REVENUES	789,091	639,950	900,000	900,000	900,000	260,050	40.64%	
22050 381491	INTEREST EARNINGS	168	50	170	170	170	120	240.00%	
TOTALS		789,259	640,000	900,170	900,170	900,170	260,170	40.65%	

EXPENDITURES

ORG NO.: 2205680
DEPT NAME: DSS REPRESENTATIVE PAYEE FUND

		Prior Year	Current Year	Budget Year					
MUNIS OBJECT CODE	LINE ITEM DESCR	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED	
540500	REP PAYEE EXPENSES	777,743	640,000	900,170	900,170	900,170	260,170	40.65%	
TOTALS		777,743	640,000	900,170	900,170	900,170	260,170	40.65%	

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 2021-22 ACCOMPLISHMENTS

- Obtained new production contract with Wesbell.
- Obtained new production contract with Polywood.
- Continued providing day support services throughout the pandemic with limited supports.
- Kept program open under COVID-19 restrictions with proper PPE, safety and health measures, and required social distancing while CRP's across the state remained or continued to close.
- Saw an increase in commodity pricing with recycling.
- Began feasibility study to merge PI/PCRC into one facility.

FY 2022-23 OBJECTIVES

- Continue outreach for production contracts.
- Return to full day operations at capacity (July-October 2022).
- Receive approval and schedule proper steps for merger.
- Continue and grow partnership with community contracts and job placements.

FY 2021-22 BUDGET HIGHLIGHTS

- Direct care workers received a bonus from NCDHHS (Medicaid dollars) through the Operations Appropriation Act of 2021.
- Wage increase initiative and rate increase for Innovations/B3 services (effective March 1, 2022).
- Decrease in revenue due to COVID-19 restrictions (community production contracts, consumer services in-house at PI/PCRC).

REVENUES

FUND NO.: 230

FUND NAME: PERSON INDUSTRIES & PI MATERIAL RECOVERY FACILITY

MUNIS ACCOUNT NUMBER		LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
			2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT ESTIMATES	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
23045	379700	MRF-SOLID WASTE DISPOSAL TAX (SWDT)	30,595	28,000	28,000	28,000	28,000	-	0.00%
23045	379703	MRF-SCRAP TIRE DISPOSAL TAX	58,267	55,000	55,000	55,000	55,000	-	0.00%
23045	379705	WHITE GOODS DISPOSAL TAX	10,171	16,000	16,000	16,000	16,000	-	0.00%
23045	379710	ELECTRONICS MGT PROG TX	-	2,400	2,400	2,400	2,400	-	0.00%
23045	379716	MRF-COMM WASTE REDUCTION GRANT	6,800	-	-	-	-	-	0.00%
23045	379720	MRF-IPRS	49,350	120,000	120,000	120,000	120,000	-	0.00%
23045	379725	MRF-MEDICAID CAP-MR	40,471	67,000	82,000	82,000	82,000	15,000	22.39%
23045	379730	RECYCLE FEE/UPPER PIEDMONT	50,000	25,000	25,000	25,000	25,000	-	0.00%
23045	379735	MRF-SALES-RECYCLING	26,722	25,000	25,000	25,000	25,000	-	0.00%
23045	379740	MRF-HAULER FEES	4,488	5,000	5,000	5,000	5,000	-	0.00%
23045	379745	MRF-SALES-ELECTRONICS	4,805	6,000	6,000	6,000	6,000	-	0.00%
23045	379750	MRF-SALES-FLOUR LTS	258	500	500	500	500	-	0.00%
23045	379755	MRF-SALES-PALLETS	432	400	300	300	300	(100)	-25.00%
23045	379765	MRF-DONATIONS	158	-	-	-	-	-	0.00%
23050	378600	IPRS	73,651	140,000	140,000	140,000	140,000	-	0.00%
23050	378605	VOC REHAB STATE FUNDS-EVAL & WA	105,097	120,000	120,000	120,000	120,000	-	0.00%
23050	378610	ROAP TRANSPORTATION	-	-	22,000	22,000	22,000	22,000	100.00%
23050	378615	VOC REHAB STATE FUNDS-SE	72,215	49,500	49,500	49,500	49,500	-	0.00%
23050	378630	LOCAL SERVICES-COMM CONTRACT	52,784	50,000	50,000	50,000	50,000	-	0.00%
23050	378635	MEDICAID CAP-MR	285,426	510,000	596,000	596,000	596,000	86,000	16.86%
23050	378640	CLIENT TRANSP FEES-ADVP	3,464	12,000	12,000	12,000	12,000	-	0.00%
23050	378645	CLIENT TRANSP FEES-SE	3,702	6,500	6,500	6,500	6,500	-	0.00%
23050	378660	SALES-PROD-PI MAIN	403,442	1,000,000	710,000	710,000	710,000	(290,000)	-29.00%
23050	378675	DONATIONS/FUND RAISERS & CONC	3,511	5,000	5,000	5,000	5,000	-	0.00%
23050	381491	INTEREST EARNINGS	130	-	-	-	-	-	0.00%
23050	389890	MISC REVENUES	15	-	-	-	-	-	0.00%
23070	398010	TRANSFER FROM GENERAL FUND-PI	240,658	261,835	270,554	275,205	275,205	13,370	5.11%
23070	398110	TRANSFER FROM GENERAL FUND-MRF	331,766	347,839	323,860	325,766	325,766	(22,073)	-6.35%
23070	398143	TRANSFER FROM FUND 430-MRF	22,769	-	-	-	-	-	0.00%
TOTALS			1,881,145	2,852,974	2,670,614	2,677,171	2,677,171	(175,803)	-6.16%

EXPENDITURES

ORG NO.: 2305280

DEPT NAME: PERSON INDUSTRIES

		Prior Year	Current Year	Budget Year				
MUNIS OBJECT CODE	LINE ITEM DESCR	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED
412000	SAL & WAGES-REG	677,635	762,163	778,569	809,711	809,711	47,548	6.24%
412500	SAL & WAGES-PROG	60,048	200,000	200,000	200,000	200,000	-	0.00%
412600	SAL & WAGES-PT	16,099	33,000	47,850	49,764	49,764	16,764	50.80%
412700	SAL & WAGES- PT PROG	54,872	90,000	70,000	70,000	70,000	(20,000)	-22.22%
418000	401K NONLEO	33,882	38,108	38,928	40,486	40,486	2,378	6.24%
418100	SS CONTRIBUTION	59,165	83,015	83,876	86,405	86,405	3,390	4.08%
418200	RETIREMENT	69,059	86,963	98,178	98,380	98,380	11,417	13.13%
418300	GROUP INSURANCE	166,754	218,059	284,760	250,901	250,901	32,842	15.06%
418600	WORKERS COMP	24,377	35,852	36,718	37,883	37,883	2,031	5.66%
419800	WAGE & HR STUDY	724	2,000	2,000	2,000	2,000	-	0.00%
419920	CARF ACCRED	4,493	500	500	500	500	-	0.00%
420000	SUPP & OPER EXP	10,508	12,000	12,000	12,000	12,000	-	0.00%
420200	WORK FORCE AWARD	2,586	5,000	5,000	5,000	5,000	-	0.00%
420300	CLIENT SVCS	19,423	75,000	60,000	60,000	60,000	(15,000)	-20.00%
421100	JANITORIAL SUPP	160	475	475	475	475	-	0.00%
425000	AUTO FUEL	2,993	7,000	7,000	7,000	7,000	-	0.00%
429058	SUPP/CARDINAL GRANT	-	-	-	-	-	-	0.00%
430000	CONTRACTED SVCS	7,355	7,500	7,500	7,500	7,500	-	0.00%
431100	TRAV-MTG-CONF	1,581	6,400	6,400	6,400	6,400	-	0.00%
431500	DUES & SUBSCR	1,660	1,800	1,800	1,800	1,800	-	0.00%
432000	TELEPHONE	5,987	6,500	6,500	6,500	6,500	-	0.00%
432500	POSTAGE	1,075	1,500	1,500	1,500	1,500	-	0.00%
434000	PRINTING/COPYING	1,421	4,000	3,500	3,500	3,500	(500)	-12.50%
435100	MAINT & REPAIR/BLDG- GROUNDS	169	-	-	-	-	-	0.00%
435200	MAINT & REPAIR/EQUIP	1,373	7,500	7,500	7,500	7,500	-	0.00%
435300	MAINT & REPAIR/VEHICLE	6,663	10,000	10,000	10,000	10,000	-	0.00%
437000	ADVERTISING	1,086	2,000	2,000	2,000	2,000	-	0.00%
439300	TEMPORARY EMPLOYMENT AGENCY	251,462	450,000	200,000	200,000	200,000	(250,000)	-55.56%
443000	EQUIP RENT	3,317	4,000	4,000	4,000	4,000	-	0.00%
444000	SVC MAINT CONTR	1,967	4,500	4,500	4,500	4,500	-	0.00%
445000	INSURANCE	4,708	-	-	-	-	-	0.00%
446000	CAPITAL OUT \$750-\$4999	1,280	-	-	-	-	-	0.00%
449700	BANK FEES	433	-	500	500	500	500	100.00%
TOTALS		1,494,316	2,154,835	1,981,554	1,986,205	1,986,205	(168,630)	-7.83%

EXPENDITURES

ORG NO.: 2305281

DEPT NAME: PI-MATERIAL RECOVERY FACILITY (MRF)

		Prior Year	Current Year	Budget Year				
MUNIS OBJECT CODE	LINE ITEM DESCR	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED
412000	SAL & WAGES-REG	151,633	173,723	174,841	181,834	181,834	8,111	4.67%
412500	SAL & WAGES-PROG	18,272	75,000	75,000	75,000	75,000	-	0.00%
412600	SAL & WAGES-PT REG	15,777	37,500	39,500	41,080	41,080	3,580	9.55%
412700	SAL & WAGES- PT PROG	19,275	47,000	47,000	47,000	47,000	-	0.00%
418000	401K NON-LEO	7,582	8,686	8,742	9,092	9,092	406	4.67%
418100	SS CONTRIBUTION	15,339	25,492	25,730	26,386	26,386	894	3.51%
418200	RETIREMENT	15,509	19,822	22,047	22,093	22,093	2,271	11.46%
418300	GROUP INSURANCE	38,994	53,807	70,265	61,911	61,911	8,104	15.06%
418600	WORKERS COMP	14,025	26,627	25,685	26,320	26,320	(307)	-1.15%
419000	PROFESSIONAL SVCS	-	27,232	-	-	-	(27,232)	-100.00%
419920	CARF ACCRED	3,182	500	500	500	500	-	0.00%
420000	SUPP & OPER EXP	65,712	43,000	40,000	40,000	40,000	(3,000)	-6.98%
425000	AUTO FUEL	872	5,000	5,000	5,000	5,000	-	0.00%
429050	WHITE GOODS	30,379	12,000	12,000	12,000	12,000	-	0.00%
429051	ELECTRONIC WASTE	7,810	10,000	10,000	10,000	10,000	-	0.00%
429053	SCRAP TIRES	70,700	55,000	55,000	55,000	55,000	-	0.00%
429060	WASTE REDUCTION	7,749	-	-	-	-	-	0.00%
431100	TRAV-MTG-CONF	-	3,000	3,000	3,000	3,000	-	0.00%
431500	DUES & SUBSCR	145	450	450	450	450	-	0.00%
432000	TELEPHONE	1,248	1,100	1,100	1,100	1,100	-	0.00%
434000	PRINTING/COPYING	523	200	200	200	200	-	0.00%
435200	MAINT & REP/EQUIP	21,927	20,000	20,000	20,000	20,000	-	0.00%
435300	MAINT & REP/VEHICLES	4,812	6,000	6,000	6,000	6,000	-	0.00%
437000	ADVERTISING	6,656	3,000	3,000	3,000	3,000	-	0.00%
439300	TEMPORARY EMPLOYMENT AGENCY	28,251	30,000	30,000	30,000	30,000	-	0.00%
443000	EQUIPMENT RENT	8,771	14,000	14,000	14,000	14,000	-	0.00%
TOTALS		555,140	698,139	689,060	690,966	690,966	(7,173)	-1.03%

SHERIFF'S EXECUTION FUND

This is a special revenue fund that accounts for collections by the Sheriff of small claims remitted to the Clerk of Court and collection of commissions remitted to the County.

FY 2022-23 BUDGET HIGHLIGHTS

- New special revenue fund added in FY21.

REVENUES

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

			Prior Year	Current Year	Budget Year				
MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT ESTIMATES	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED
24025 377400	SHER EXECUTION FEES		90,665	100,000	100,000	100,000	100,000	-	0.00%
TOTALS			90,665	100,000	100,000	100,000	100,000	-	0.00%

EXPENDITURES

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

			Prior Year	Current Year	Budget Year				
MUNIS OBJECT CODE	LINE ITEM DESCR		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED
429042	SHER EXECUTION PYTS		88,196	100,000	100,000	100,000	100,000	-	0.00%
TOTALS			88,196	100,000	100,000	100,000	100,000	-	0.00%

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 2022-23 BUDGET HIGHLIGHTS

- This is the second year of two-year contracts with the volunteer fire departments. They are not due a funding increase in FY23.
- Three fire departments are working towards lowering their ISO rating within the next fiscal year (Ceffo VFD, Moriah VFD, and Triple Springs VFD).
- A proposed fire tax rate increase from \$0.0275 to \$0.05 would fund the addition of part-time staff at the eight volunteer fire departments. Additional coverage is needed due to the decline in volunteer response during daytime hours.

REVENUES

FUND NO.: 250
FUND NAME: FIRE TAX DISTRICT

MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT ESTIMATES	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
25025 310110	ALL YEARS TAXES-FIRE	1,017,595	1,171,214	2,047,500	2,047,500	2,047,500	876,286	74.82%
25025 310170	ALL YEARS LATE LISTING-FIRE	1,660	600	870	870	870	270	45.00%
25025 310180	ALL YEARS INTEREST-FIRE	2,683	2,000	2,900	2,900	2,900	900	45.00%
25025 313200	DMV TAX REVENUES-COUNTY	92,814	89,330	155,235	155,235	155,235	65,905	73.78%
25025 313280	DMV TAX REV INTEREST-COUNTY	8,980	300	435	435	435	135	45.00%
TOTALS		1,123,732	1,263,444	2,206,940	2,206,940	2,206,940	943,496	74.68%

EXPENDITURES

ORG NO.: 2504377

DEPT NAME: FIRE TAX DISTRICT

		Prior Year	Current Year	Budget Year				
MUNIS OBJECT CODE	LINE ITEM DESCR	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED
430000	Contracted Services	-	-	21,087	21,087	21,087	21,087	100.00%
430020	Personnel Allocations	-	-	790,170	790,170	790,170	790,170	100.00%
460000	City of Roxboro/Fire Svcs	-	70,000	107,500	107,500	107,500	37,500	53.57%
460100	Rescue Squad	76,500	78,030	78,030	78,030	78,030	-	0.00%
460200	Allensville VFD	76,065	77,586	107,586	107,586	107,586	30,000	38.67%
460300	Ceffo VFD	180,026	183,627	183,627	183,627	183,627	-	0.00%
460400	Hurdle Mills VFD	149,359	152,346	174,846	174,846	174,846	22,500	14.77%
460500	Moriah VFD	135,890	138,608	138,608	138,608	138,608	-	0.00%
460600	Semora VFD	77,670	79,223	79,223	79,223	79,223	-	0.00%
460700	Timberlake VFD	170,924	174,342	174,342	174,342	174,342	-	0.00%
460800	Triple Springs VFD	105,468	140,000	140,000	140,000	140,000	-	0.00%
460900	Woodsdale VFD	53,473	-	-	-	-	-	0.00%
465000	VFD - Unallocated	-	169,682	211,921	211,921	211,921	42,239	24.89%
TOTALS		1,025,375	1,263,444	2,206,940	2,206,940	2,206,940	943,496	74.68%

EMERGENCY TELEPHONE SYSTEM FUND

MISSION

Person County Emergency Services is committed to preserving the quality of life for citizens and visitors of Person County through interactions with our community, compassionate service, and an atmosphere that encourages innovation, professionalism, and diversity.

FY 2021-22 ACCOMPLISHMENTS

- Onboarded state sponsored ESINet phone system to increase 911 center capability and interoperability for emergency service communications which will bring future cost savings for 911 telephone communications.
- Upgraded CAD console monitors and peripherals to improve dispatcher efficiency and employee ergonomics.
- In collaboration with Information Technology, strengthened redundancy of 911 center servers and NetApp solutions to enhance system security.

FY 2022-23 OBJECTIVES

- Replace current UPS (emergency battery back-up) hardware to replace current system that is at its end-of-service life.
- Emergency Communications Division will develop a strategic plan for the implementation of a back-up 911 capability.

FY 2022-23 BUDGET HIGHLIGHTS

- With the maturation of the previous console and radio leases from the last five budget cycles and the implementation of the ESINet emergency phone system, there will be some additional funds available out of the Emergency Telephone System Fund that may be used for dispatch related costs and enhancements as approved by the State of North Carolina 911 Board.

REVENUES

FUND NO.: 260
FUND NAME: EMERGENCY TELEPHONE SYSTEM

		Prior Year	Current Year	Budget Year					
MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT ESTIMATES	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED	
26025 379880	CONSOLIDATED E911 FEES	574,571	605,301	615,995	361,616	361,616	(243,685)	-40.26%	
26025 381491	INTEREST EARNINGS	52	-	-	-	-	-	0.00%	
TOTALS		574,624	605,301	615,995	361,616	361,616	(243,685)	-40.26%	

EXPENDITURES

ORG NO.: 2604325

DEPT NAME: EMERGENCY TELEPHONE SYSTEM

		Prior Year	Current Year	Budget Year				
MUNIS OBJECT CODE	LINE ITEM DESCR	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED
430000	CONTR SVCS	14,363	-	6,000	6,000	6,000	6,000	100.00%
431100	TRAV-MTG/CONF	4,362	17,490	17,490	17,490	17,490	-	0.00%
432000	TELEPHONE	180,210	336,814	20,247	20,247	20,247	(316,567)	-93.99%
435200	MAINT & REP/EQUIP	24,724	36,779	31,643	31,643	31,643	(5,136)	-13.96%
435600	MAINT & REP/SYS & SFTWR	56,172	80,500	76,700	76,700	76,700	(3,800)	-4.72%
443000	EQUIP RENTAL	234,360	-	-	-	-	-	0.00%
449900	MISC EXP	2,168	7,006	-	-	-	(7,006)	-100.00%
446000	CAP OUT \$750-\$4999	-	-	463,915	209,536	209,536	209,536	100.00%
475460	EPLUS LEASE #1-PRIN	-	73,746	-	-	-	(73,746)	-100.00%
475470	EPLUS LEASE #2-PRIN	26,119	52,966	-	-	-	(52,966)	-100.00%
476470	EPLUS LEASE #2-INT	364	-	-	-	-	-	0.00%
TOTALS		542,842	605,301	615,995	361,616	361,616	(243,685)	-40.26%

REVOLVING LOAN FUND

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

FY 2022-23 BUDGET HIGHLIGHTS

- The FY23 budget represents the principal and interest payments made to the county for a small business loan issued in FY17.

REVENUES

FUND NO.: 270

FUND NAME: REVOLVING LOAN

		Prior Year	Current Year	Budget Year				% CHANGE FROM
MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT ESTIMATES	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	2021-22 ADOPTED
27040 379910	PRIN PAYMENT	4,936	5,023	5,112	5,112	5,112	89	1.77%
27040 379920	INTEREST PAYMENT	518	431	342	342	342	(89)	-20.65%
27040 381491	INTEREST EARNINGS	6	-	28	38	38	38	100.00%
TOTALS		5,460	5,454	5,482	5,492	5,492	38	0.70%

EXPENDITURES

ORG NO.: 2704920

DEPT NAME: REVOLVING LOAN

		Prior Year	Current Year	Budget Year				% CHANGE FROM
MUNIS OBJECT CODE	LINE ITEM DESCR	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	2021-22 ADOPTED
449700	BANK FEES	18	-	20	30	30	30	100.00%
496000	RESERVED FOR LOANS	-	5,454	5,462	5,462	5,462	8	0.15%
TOTALS		18	5,454	5,482	5,492	5,492	38	0.70%

ECONOMIC CATALYST FUND

FY 2022-23 BUDGET HIGHLIGHTS

- EDC discretionary funds for current and future ED projects continue to build.
- EDC funds support site development and infrastructure needs.
- Incentives agreements with local industries, Polywood, LLC, and Spuntech Industries continue into FY23.

REVENUES

FUND NO.: 280
FUND NAME: ECONOMIC CATALYST

		Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT ESTIMATES	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
28040 379942	KERR-TAR PIVOT LOAN	9,302	-	11,147	11,147	11,147	11,147	100.00%
28040 381491	INTEREST EARNINGS	250	-	100	100	100	100	100.00%
28070 398010	TRANSFER FROM GENERAL FD	1,385,603	571,168	1,661,936	500,000	500,000	(71,168)	-12.46%
28090 399991	FUND BALANCE APPROP	12,500	640,925	-	1,161,936	1,161,936	521,011	81.29%
TOTALS		1,407,655	1,212,093	1,673,183	1,673,183	1,673,183	461,090	38.04%

EXPENDITURES

ORG NO.: 2804920
DEPT NAME: ECONOMIC CATALYST

		Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
MUNIS OBJECT CODE	LINE ITEM DESCR	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
429900	IND RECR INCENTIVES	31,556	942,093	1,442,305	1,442,305	1,442,305	500,212	53.10%
429931	ECON INC - SPUNTECH	247,813	150,000	71,121	71,121	71,121	(78,879)	-52.59%
429933	ECON INC - WORKFORCE PIPELINE	100,000	-	-	-	-	-	0.00%
429934	ECON INC - POLYWOOD	29,750	120,000	159,757	159,757	159,757	39,757	33.13%
TOTALS		409,119	1,212,093	1,673,183	1,673,183	1,673,183	461,090	38.04%

WATER AND SEWER RESERVE FUND

FY 2022-23 BUDGET HIGHLIGHTS

- Funds are set aside in the FY23 budget for future water and sewer service extension needs.
- Provides \$1,000,000 to support the City of Roxboro's Western Sewer expansion project. This project is included in Person County's Approved FY 2023-2027 Capital Improvement Plan (CIP).

REVENUES

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

MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT ESTIMATES	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
29040 379980	SHARED FEES	57,550	40,000	62,000	62,000	62,000	22,000	55.00%
29040 381491	INTEREST EARNINGS	191	-	200	200	200	200	100.00%
29090 399991	FUND BALANCE APPROP	-	-	1,000,000	1,000,000	1,000,000	1,000,000	100.00%
TOTALS		57,741	40,000	1,062,200	1,062,200	1,062,200	1,022,200	2555.50%

EXPENDITURES

ORG NO.: 2904920
DEPT NAME: WATER & SEWER RESERVE

MUNIS OBJECT CODE	LINE ITEM DESCR	Prior Year	Current Year	Budget Year				% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	
430101	WESTERN	287,400	-	-	-	-	-	0.00%
449700	BANK FEES	636	-	700	700	700	700	100.00%
459000	SPEC CAP OUT-W&S EXT	-	40,000	61,500	61,500	61,500	21,500	53.75%
459010	WESTERN SEWER EXP	-	-	1,000,000	1,000,000	1,000,000	1,000,000	100.00%
TOTALS		288,036	40,000	1,062,200	1,062,200	1,062,200	1,022,200	2555.50%

Person County, North Carolina

Adopted Budget

Table of Enterprise Funds

Revenue and Expenditure Detail

For Fiscal Year 2022-23

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

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- **Stormwater Fund:**

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

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 ACCOMPLISHMENTS

- Beginning in FY22, Person County began participating in the Interim Alternative Implementation Approach (IAIA) program in order to meet Stage 1 compliance with the Falls Lake Watershed requirements.
- A "Stormwater Team" was created consisting of representatives from the following County departments: Planning and Zoning, GIS, Soil and Water, Administration, and a Board of Commissioner member to explore options for implementing the required IAIA program.
- An architectural and engineering firm was selected to begin work on the design of a new stormwater control measure at the Rock Athletic Complex in order to meet IAIA compliance. Stormwater team members are still exploring options in order to gain access to the "County Farm" site for IAIA compliance.

FY 2022-23 BUDGET OBJECTIVES

- Ensure compliance with stormwater regulations imposed by the state.
- Complete installation of a new stormwater control measure at the Rock Athletic Complex for IAIA compliance.
- Gain access to the "County Farm" site and begin design of new county park for IAIA compliance.

FY 2022-23 BUDGET HIGHLIGHTS

- Stormwater funds will be used to support salaries in Tax Administration, Planning and Zoning, GIS, Cooperative Extension, Environmental Health, Administration, Recreation, Arts and Parks and Soil and Water. These funds are budgeted in the Stormwater Administration for FY23.
- The stormwater reserve/IAIA stormwater projects line item amount is \$114,394, which will be utilized to satisfy IAIA requirements.

REVENUES

FUND NO.: 620
FUND NAME: STORMWATER FUND

MUNIS ACCOUNT NUMBER	LINE ITEM DESCRIPTION	Prior Year	Current Year	Budget Year					% CHANGE FROM 2021-22 ADOPTED
		2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT ESTIMATES	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)		
62045 379410	STORMWATER FEES	280,429	275,000	275,000	275,000	275,000	-		0.00%
62045 379420	PY-STORMWATER FEES	-	2,000	2,000	2,000	2,000	-		0.00%
62045 381491	INTEREST EARNINGS	2,554	-	2,500	2,500	2,500	2,500		100.00%
62090 399991	FUND BALANCE APPROPRIATIONS	-	87,000	109,894	109,894	109,894	22,894		26.31%
TOTALS		282,983	364,000	389,394	389,394	389,394	25,394		6.98%

EXPENDITURES

ORG NO.: 6204820

DEPT NAME: STORMWATER FUND

		Prior Year	Current Year	Budget Year				
MUNIS OBJECT CODE	LINE ITEM DESCR	2020-21 ACTUAL 6/30/2021	2021-22 ADOPTED BUDGET	2022-23 DEPT REQUESTS	2022-23 CO MGR RECOM	2022-23 BOARD APPROVED	INCR (DECR)	% CHANGE FROM 2021-22 ADOPTED
419000	PROFESSIONAL SVCS	7,545	12,000	15,000	15,000	15,000	3,000	25.00%
430000	CONTRACTED SERVICES	-	40,000	40,000	40,000	40,000	-	0.00%
431100	TRAVEL-MTGS & CONF	-	4,000	4,000	4,000	4,000	-	0.00%
431500	DUES & SUBSCRIPTIONS	86,598	87,000	87,000	87,000	87,000	-	0.00%
437000	ADVERTISING	-	5,000	4,000	4,000	4,000	(1,000)	-20.00%
449900	MISC EXPENSE	-	12,000	5,600	5,600	5,600	(6,400)	-53.33%
449902	RESERVE/IAIA SW	-	114,000	114,394	114,394	114,394	394	0.35%
729000	STORMWATER ADMINISTRATION	80,000	80,000	103,400	103,400	103,400	23,400	29.25%
729100	WASTEWATER REMEDATION ASSIST	-	10,000	16,000	16,000	16,000	6,000	60.00%
TOTALS		174,143	364,000	389,394	389,394	389,394	25,394	6.98%

