

Adopted Budget Fiscal Year 2014-2015



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

Person County, North Carolina

2014-15 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, 2014 through June 30, 2015. 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, a snapshot of the General Fund budget by function titled, "Budget at a Glance", and adjustments that were made from Recommended Budget to the Adopted Budget.

The next section entitled **General Information** includes the County's organizational chart, provides some insight into Person County through a brief history and description of the County's government, this year's budget process, the general fund structure, and a synopsis on the Capital Improvement Program (CIP).

The **Budget Summaries** section provides a funding list for outside agencies, a summary of adopted positions by department, a list of CIP projects by year, summaries of revenues and expenditures by fund, and a summary of 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; Fire Services; Mental Health; Person County Public Schools; Piedmont Community College; and Special Appropriations to our nonprofit agency partners, as well as others.

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

The revenue and expenditure detail is organized by the General Fund comprised of its sub-funds (Funds 100-190); the Special Revenue Funds (Funds 230-290); and the Enterprise Fund (Fund 620). Each fund has a balanced set of revenues and expenses. The departments' detail sheets will show prior and current year information, department requests, and the County Manager's recommendations.

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



PERSON COUNTY, NORTH CAROLINA FY 2014-15 ADOPTED BUDGET

BOARD OF COUNTY COMMISSIONERS



Jimmy B. Clayton, Chairman



B. Ray Jeffers, Vice-Chairman



Kyle W. Puryear



Frances P. Blalock



David Newell, Sr.

Budget Staff:

Heidi York, County Manager

Sybil Tate, Assistant County Manager

Amy Wehrenberg, Finance Director

Laura Jensen, Assistant Finance Director/Budget Manager



PERSON COUNTY, NORTH CAROLINA

2014-2015

BUDGET ORDINANCE



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

Section 1. The following amounts are hereby appropriated in General Fund for the operation of the county government and its activities for the fiscal year beginning July 1, 2014 and ending June 30, 2015, in accordance with the chart of accounts heretofore established for this county and by function as listed below:

<u>EXPENDITURES</u>	<u>AMOUNT</u>	<u>PERCENT OF BUDGET</u>
General Government	\$ 5,950,407	11.1
Public Safety	12,319,548	22.9
Transportation	1,007,157	1.9
Human Services	15,319,280	28.6
Education	10,730,414	20.0
Environmental Protection	112,978	0.2
Economic and Physical Development	830,963	1.5
Culture and Recreation	1,541,388	2.9
Debt Service	4,030,834	7.5
Transfers to Other Funds and Component Unit	1,335,022	2.5
Contingency	473,810	0.9
TOTAL GENERAL FUND APPROPRIATIONS	\$ 53,651,801	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 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, 2014 and ending June 30, 2015.

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

<u>REVENUES</u>	<u>AMOUNT</u>	<u>PERCENT OF BUDGET</u>
Ad Valorem Taxes	\$ 29,638,100	55.3
Local Option Sales Taxes	6,319,519	11.8
Other Taxes	294,500	0.5
Licenses and Permits	409,200	0.8
Intergovernmental Revenues	8,347,786	15.6
Charges for Services	5,215,181	9.7
Other Revenues	184,818	0.3
Transfers from Component Unit	178,000	0.3
Fund Balance Appropriated	3,064,697	5.7
TOTAL GENERAL FUND REVENUES	\$ 53,651,801	100.0

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

Principal – 1996;1999;2000 Installment Financing Contract – 2008 Refinancing	\$ 2,230,000
Interest – 1996;1999;2000 Installment Financing Contract – 2008 Refinancing	56,357
Principal – 2006 Installment Financing Contract – Reroof and Paving	225,000
Interest – 2006 Installment Financing Contract – Reroof and Paving	88,545
Prin - 2010 Installment Financing Contract–Cthouse Renov & Various Re-Roofing	800,000
Int - 2010 Installment Financing Contract–Cthouse Renov & Various Re-Roofing	132,600
Prin - 2012 Installment Financing Contract–Schools Re-Roofing	208,836
Int - 2012 Installment Financing Contract–Schools Re-Roofing	108,747
Principal – 2014 Installment Financing Contract – PCRC & Re-Roofing	100,000
Interest – 2014 Installment Financing Contract – PCRC & Re-Roofing	80,749
Total	\$ 4,030,834

Section 5. The following amounts are hereby appropriated in the Person Industries & PI Material Recovery Facility (MRF) Fund:

Community Rehabilitation Program Services	\$ 2,112,008
Material Recovery Facility	519,166
Total	\$ 2,631,174

Section 6. It is estimated that the following revenues will be available in the Person Industries & PI Material Recovery Facility (MRF) Fund:

Intergovernmental Revenues	\$ 674,962
Charges for Services	1,554,014
Other Revenues	9,400
Transfer from General Fund	
Person Industries	324,553
Material Recovery Facility	<u>68,245</u>
Total	<u>\$ 2,631,174</u>

Section 7. The following amounts are hereby appropriated in the Emergency Telephone System Fund:

Emergency Telephone System	<u>\$ 412,813</u>
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Section 8. It is estimated that the following revenues will be available in the Emergency Telephone System Fund:

E-911 State Surcharges	<u>\$ 412,813</u>
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Section 9. The following amounts are hereby appropriated in the Economic Catalyst Fund for future industrial incentives and expansion efforts of current industry facilities:

Industrial Recruitment Incentives	<u>\$ 525,000</u>
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Section 10. It is estimated that the following revenues will be available in the Economic Catalyst Fund:

Other Revenues	165,751
Transfer from General Fund	<u>359,249</u>
Total	<u>\$ 525,000</u>

Section 11. The following amounts are hereby appropriated in the Water and Sewer Construction Reserve Fund for the future funding of water and sewer construction:

Reserve for Water and Sewer Construction	<u>\$ 30,000</u>
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Section 12. It is estimated that the following revenues will be available in the Water and Sewer Construction Reserve Fund:

Shared Fees	<u>\$ 30,000</u>
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Section 13. 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 \$ 239,215

Section 14. 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 \$ 239,215

Section 15. There is hereby levied a tax at the rate of seventy cents (\$0.70) per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2014 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 \$3,960,000,000 and an estimated collection rate of 97.25%. 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 \$1,920,000 in revenues.

Section 16. 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 17. The budget officer is hereby authorized to transfer appropriations within a fund as contained herein under the following conditions:

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

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

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

Section 18. The County Manager, or her designee, is hereby authorized to execute contractual documents under the following conditions:

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

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

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

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

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

Section 19. The Finance Director may make cash advances between funds during the fiscal year without reporting to the Board of Commissioners. Any advances outstanding at fiscal year-end must be reported to the board except those involving funds where grant revenues or unreimbursed debt proceeds arise from prior county expenditures.

Section 20. 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.

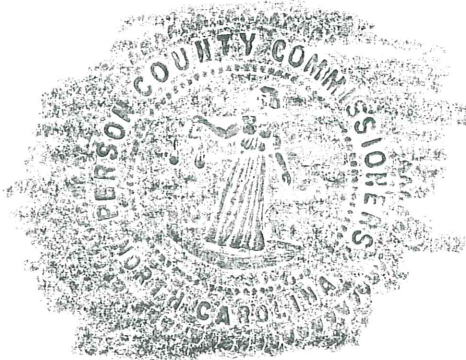
Adopted this the 5th day of June 2014.



Jimmy B. Clayton, Chairman
Person County Board of Commissioners



Brenda B. Reaves, Clerk to the Board



**FY 2014-2015
Adopted Fee Schedule**

Attachment 1

Department	Fee Type	FY2013-2014 Adopted Fees	FY 2014-2015 Adopted Fees
Animal Control			
	Adoption Fees		
	Adoption Fee - includes age appropriate vaccinations	\$25	No change
	Deposit required for unaltered animal (Deposit will be refunded if completed before the deadline that is stated on adoption contract)	\$75	No change
	Reclaim Fees		No change
	1st Offense Reclaim	\$25	No change
	2nd Offense Reclaim (in one year period)	\$50	No change
	3+ Offense Reclaim (in one year period)	\$100	No change
	Regular holding per night	\$5	No change
	Quarantine holding per night	\$10	No change
	Animal Pick Up Fees		No change
	Pick up litter of puppies or kittens (If mother of litter is surrendered at time of pickup, there will be no charge)	\$25	No change
	Pick up injured or sick animals	\$25	No change
	Deposit fee for Humane Dog or Cat Trap	\$25	No change
	Vaccination Fees		No change
	Rabies Vaccine (if unvaccinated or no proof of vaccination)	\$8	No change
	5 way Vaccine	\$6	No change
Recreation Arts and Parks			
Mayo Park	Cabins		
	Small (Per Night)	\$50	No change
	Large (Per Night)	\$65	No change
	Camp Sites		
	RV (1-4) and (9-18) (Per Night)	\$23	No change
	Waterfront Tent Sites (5-8) (Per Night)	\$18	No change
	Non-Waterfront Primitive Sites (19-30) (Per Night)	\$10	No change
	Non-Waterfront Group Site (Per Night)	\$75	No change
	Shelters (Numbered 1-8)		
	Four Hours or Less	\$25	No change
	Four Hours or More	\$50	No change
	Environmental Education and Community Center		
	Resident (Hourly)	\$35	No change
	Resident (Daily, 8 Hours)	\$200	No change
	Resident Deposit	\$200	No change
	Non-Resident (Hourly)	\$53	No change
	Non-Resident (Daily, 8 Hours)	\$300	No change
	Non-Resident Deposit	\$500	\$200
	Amphitheatre		
	Local Non-Profit Agencies (Rental)	\$150	No change
	Local Non-Profit Agencies Rehearsal (Per Hour)	\$25	No change
	Private Organizations (Rental)	\$500	\$300
	Private Organizations Rehearsal (Per Hour)	\$50	No change
	Private Organizations or Individuals; Non-Performance (Rental)	\$250	No change
	Private Organizations or Individuals; Non-Performance Rehearsal (Per Hour)	\$20	No change
	Resident Security Deposit	\$200	No change
	Non-Resident Security Deposit	\$500	\$200
	Staffing of Rangers and Officers for the rental or events (Requested)	\$15 per hour	No change
	Canoes and Kayaks		
	Four Hours or Less (Per Vessel)	\$10	No change
	Half Day (12 Hours) (Per Vessel)	\$15	No change
	Full Day (24 Hours) (Per Vessel)	\$20	No change
	Weekend (48 Hours) (Per Vessel)	\$40	No change
	Security Deposit	\$25	No change
	Horse Shoes	\$5	No change
	Corn Hole Set	\$5	No change
	Lake Maps		
	Purchased at Office (Each)	\$6	No change

**FY 2014-2015
Adopted Fee Schedule**

Attachment 1

Department	Fee Type	FY2013-2014 Adopted Fees	FY 2014-2015 Adopted Fees
	Purchased by Mail or (Internet)	\$7	No change
	Bundle of Fire Wood	\$5	No change
	RV Dump Station (Non-Camper) Per Use	\$20	No change
	<u>EECC Equipment</u>		
	<u>Chairs and Tables</u>		
	Resident Chairs (Indoor)	\$1	No change
	Resident Chairs (outdoor)	\$1	\$1.50
	Resident Tables (Indoor)	\$2	No change
	Resident Tables (outdoor)	\$3	No change
	Non-Resident Chairs (Indoor)	\$1	\$2
	Non-Resident Chairs (Outdoor)	\$2	No change
	Non-Resident Tables (Indoor)	\$3	No change
	Non-Resident Tables (Outdoor)	\$5	No change
	<u>AV Equipment</u>		
	Resident Hourly (Per Unit)	\$5	No change
	Resident Daily (Per Unit) (8 Hours)	\$25	No change
	Non-Resident Hourly (Per Unit)	\$8	No change
	Non-Resident Daily (Per Unit) (8 Hours)	\$40	No change
	<u>Power Point Projector</u>		
	Resident Hourly	\$10	No change
	Resident Daily (8 Hours)	\$50	No change
	Non-Resident Hourly	\$15	No change
	Non-Resident Daily (8 Hours)	\$75	No change
Kirby Civic Auditorium and Gallery	<u>Rental</u>		
	Private for Profit Performance	\$300	No change
	Private Non-Profit Org Performance	\$200	No change
	School and Government Org	N/A	N/A
	Private for Profit Rehearsal	\$25 per hour	No change
	Private Non-Profit Rehearsal	\$25 per hour	No change
	Lighting Technician	\$17 per hour	No change
	Spotlight Technician	\$12 per hour	No change
	Spotlight Equipment (Categories II&III)	\$10 per hour	No change
	Sound Technician	\$17 per hour	No change
	Sound Equipment (Categories II&III)	\$10 per hour	No change
	Sound Equipment (Non-profit)	\$10 per hour	No change
	Sound Equipment (Private Performance)	\$50 per performance	No change
	Piano Tuning Request or Move	\$150	No change
	All Security Deposits	\$200	No change
	Concession Stand Fee	\$25 per day	No change
	Staff Utilization Fee	\$10 per hour	No change
	Consignment Ticket Sales \$1.00-\$10.00	NEW	\$0.50 per ticket
	consignment Ticket Sales \$11.00-\$15.00	NEW	\$1 per ticket
	consignment Ticket Sales \$16.00-\$20.00	NEW	\$1.5 per ticket
	Consignment Tickets Sales \$20.00-Up	NEW	\$2 per ticket
	Consignment Ticket Sales Tax (NC State Privilege Tax)	NEW	0.0675%
	Consignment Sales (arts, products, etc.)	Negotiated by Director based on market and trends	No change
Recreation Program and Facilities	Athletic Programs	Registration fees are set to cover the expense of operating each program	
	Recreational Programs	Registration fees are set to cover the expense of operating each program	
	Recreation Program Late Fees	NEW	Based on program costs
	<u>Facilities</u>		
	Picnic Shelters (4 hours or less)	\$25	No change
	Picnic Shelters (4 hours or more)	\$50	No change
	Field Rentals(4 hours of less)	\$75	No change
	Field Rental (4 hours or more)	\$150	No change
	Field Rental (Full Weekend)	\$200	No change
	Field Light Rental (per hour)	\$25	No change

**FY 2014-2015
Adopted Fee Schedule**

Attachment 1

Department	Fee Type	FY2013-2014 Adopted Fees	FY 2014-2015 Adopted Fees
	Gym Rental (per hour, min of 2 hours)	\$35	No change
	Concession Stand Rent (Hot Foods, Per Season)	\$200	No change
	Concession Stand Rent (Pre-packed Food, Per Season)	\$100	No change
	Tennis Courts (One Court) 4 hours or less	\$15	No change
	Tennis Courts (One Court) 4 hours or more	\$25	No change
	Tennis Courts (weekend rental)	\$125	No change
	Bleacher Rental	\$100	No change
	All Security Deposits	\$200	No change
	Person County Office Building Auditorium Rental Fee	\$25 per hour	No change
	Person County Office Building Auditorium Security Deposit	\$200	No change
	Person County Office Building Auditorium Kitchen Fee	\$15	No change
	Returned Check	\$25	No change
Planning			
	ZONING PERMITS		
	Residential: SFD, MH, Modular Home, or Duplex Construction, Additions, Alterations, and Accessory Structures (storage sheds, garages, pools, etc.)	\$50	No change
	Structures with an estimated value of less than \$200 (ie. patios, well houses)	Permit fee waived	No change
	Installation/Construction of Multi-Family	\$75	No change
	Location of Business in Existing Building	\$60	No change
	Accessory Structure for Business or Industry	\$75	No change
	All other construction/Uses not listed	\$75	No change
	Off premises sign zoning permit	\$200	No change
	All other sign zoning permits	\$40	No change
	Structures built without a permit	DOUBLE	No change
	Home occupations	\$50	No change
	Variance request	\$250	No change
	Appeals	\$250	No change
	Rezoning requests	\$250 + \$10 PER ACRE	No change
	Special use permit	\$250 + \$10 PER ACRE	No change
	Conditional use permit	\$250	No change
	Text amendment	\$250	No change
	Vested rights	\$250	No change
	Minor plats approval fee	\$25 + \$10 PER LOT	No change
	Major plats approval fee	\$200 + \$10 PER LOT	No change
	Final subdivision plat approval	\$200	No change
	Revisions to approved subdivision	\$100	No change
	Variation to subdivision ordinance	\$200	No change
	Bond review	\$30	No change
	Street renaming	\$200	No change
	Street Sign fee	\$125	No change
	Review fee exceeding density levels in watershed	\$100	No change
	Cellular tower re-certification	\$100	No change
	Cellular tower fee	\$5,000	No change
	Co-Locate fee	\$2,000	No change
	Consultant fee for towers	\$6,500	No change
Library			
	Overdue fines for books, audios, CDs, magazines (individual item cap \$5)	\$0.10 per day	\$0.20 per day
	Overdue fines for DVD's (individual item cap \$5)	\$1 per day	No change
	Photocopies/Computer Print-outs	\$0.10 per page	\$0.20 per page
	Replacement Cards for lost, stolen, missing cards	\$5	No change
	Out of County Fee for library card	\$25	No change
	Out of State Fee for library card	\$75	No change
	Sales	\$0.50 for book bags	No change
Emergency Medical Services (EMS)			
	Basic Life Support	\$425	No change
	Advanced Life Support 1	\$475	No change
	Advanced Life Support 2	\$575	\$685
	Specialty Care Transport	\$650	\$750

**FY 2014-2015
Adopted Fee Schedule**

Attachment 1

Department	Fee Type	FY2013-2014 Adopted Fees	FY 2014-2015 Adopted Fees
	Loaded Mileage Charge	\$9.75 per mile	No change
	Treatment, No transport	NEW	\$150
	Special Event Coverage (3 hour minimum)	\$100 per hour	No change
GIS			
	8.5 X 11 or 11 X 17	\$2	No change
	18 X 24	\$5	No change
	24 X 36	\$10	No change
	Wall Map (35 X 40)	\$20	No change
	CD/DVD	\$20	No change
	Person County Mapbook	\$40 (Pages only- notebook not included)	No change
	500' Buffer Map & Property owner list	\$5 (8.5 X 11); \$10 (18 X 24)	No change
	Custom requests requiring extensive personnel time	\$40/hour	No change
Sheriff			
Civil Process	Service Fee (In State)	\$15	No change
	Service Fee (Out of State)	\$100	No change
Records Division	Fingerprints	\$15	No change
	Concealed Weapon Permits	\$90	No change
	Concealed Weapon Permits - Renewal	\$85	\$75
	Concealed Weapon Permits - Duplicate	\$15	No change
	Pistol Permits	\$5	No change
	Report Copy	\$3	No change
Attorney's Request	Criminal History Check	\$10	No change
	Driver History Check	\$10	No change
	National History Check	\$10	No change
Firearm Storage Fee	1-5 Weapons	\$5 per month	No change
	6-10 Weapons	\$10 per month	No change
	11-15 Weapons	\$15 per month	No change
	16 or more Weapons	\$20 per month	No change
Public Health			
	Collection by Venipuncture	\$16	No change
	IUD Insertion	\$162	No change
	IUD Removal	\$206	No change
	Fetal Nonstress Test	\$99	No change
	Antepartum Care 4-6 visits	\$1,154	No change
	Antepartum Care 7+ visitss	\$1,756	No change
	Ultrasound	\$100	No change
	Lipid Profile	\$25	No change
	Urinalysis	\$10	No change
	Pregnancy Test	\$25	No change
	Amines	\$12	No change
	Blood Ocult, Feces	\$14	No change
	Cholesterol	\$19	No change
	Glucose Screening	\$19	No change
	One Hour GTT	\$20	No change
	GTT 3hr	\$48	No change
	GTT 3hr added samples	\$19	No change
	A1C	\$35	No change
	Diagnostic Panel	\$40	No change
	Blood Lead	\$26	\$30
	PSA	\$26	\$30
	Thyroid Profile w TSH	\$40	No change
	Hemoglobin	\$12	No change
	Rabies Titer	\$45	No change
	PPD	\$25	No change
	Varicella Titer	\$43	No change

**FY 2014-2015
Adopted Fee Schedule**

Attachment 1

Department	Fee Type	FY2013-2014 Adopted Fees	FY 2014-2015 Adopted Fees
	GC Culture	\$28	No change
	Vag B Strep	\$21	No change
	Uricult	\$30	No change
	Wetmount	\$19	No change
	PAP	NEW	\$20
	Imm Adm nasal/oral	\$15	\$18
	Imm Adm nasal/oral each add'l	\$14	\$16
	Imm Adm single	\$28	\$35
	Imm Adm each addt'l	\$14	\$18
	Hep A (>=19)	\$73	No change
	Hep A (1-18)	\$35	No change
	Twinrix	\$105	No change
	Hib	\$28	\$30
	Gardasil	\$156	\$157
	Influenza (6-35 mo)	\$30	\$25
	Influenza (3yr+)	\$30	\$25
	Flu Mist	\$30	\$25
	Influenza High Dose		*
	Kinrix	\$55	No change
	Pentacel	\$85	\$89
	PCV - 13 Prevnar	\$120	\$150
	Rabies IM	\$205	\$230
	Rotovirus	\$77	\$83
	MMR	\$60	\$62
	MMRV	\$142	\$174
	IPV	\$31	No change
	Td	\$22	\$25
	DTAP (Daptacel, Tripedia, Infarix)	\$25	\$29
	Tdap (Adacel, Boostrix)	\$44	\$46
	Varicella	\$98	\$104
	Pediarix	\$78	No change
	Pnuemonia	\$67	\$76
	Menomune	\$108	No change
	Menactra	\$123	\$130
	Zoster Shingles	\$175	\$183
	Hep B (0-19)	\$25	No change
	Hep B (20+)	\$65	\$60
	Hearing Screen	\$25	No change
	Developmental Screen	\$35	No change
	Therapeutic Injection	\$25	\$35
	Handling Fee	\$25	No change
	Vision Screen	\$20	No change
	New Problem Focused	\$88	No change
	New Exp Problem Focus	\$153	No change
	New Detailed	\$165	No change
	New Comprehensive	\$344	No change
	New Comp/High Severity	\$275	No change
	Minimal Nurse	\$50	No change
	Est Problem Focused	\$100	No change
	Est Exp Problem Focus	\$149	No change
	Est Detailed	\$224	No change
	Est Comprehensive	\$205	No change
	99381 New Physical Exam	\$259	No change
	99382 New Physical Exam	\$279	No change
	99383 New Physical Exam	\$277	No change
	99384 New Physical Exam	\$244	No change
	99385 New Physical Exam	\$244	No change
	99386 New Physical Exam	\$286	No change
	99391 Est Physical Exam	\$120	\$160
	99392 Est Physical Exam	\$246	No change

**FY 2014-2015
Adopted Fee Schedule**

Attachment 1

Department	Fee Type	FY2013-2014 Adopted Fees	FY 2014-2015 Adopted Fees
	99393 Est Physical Exam	\$245	No change
	99394 Est Physical Exam	\$212	No change
	99395 Est Physical Exam	\$213	No change
	99396 Est Physical Exam	\$233	No change
	Autism Screen	\$21	No change
	PPHV	\$278	No change
	NBHV	\$278	No change
	Dental Screen	\$59	No change
	Dental Varnish	\$51	No change
	Influenza Adm		*
	Pneumonia Adm		*
	Depo Provera	\$60	\$85
	Rhogam Injection	\$140	No change
	Alpha Hydroprogesterone	\$27	No change
	Paragard IUD	\$387	\$506
	Mirena IUD	\$750	No change
	OCP	\$6.50	No change
	RN Services (TB/STD)	\$84	No change
	Returned Check	\$25	No change
	Medical Record Copy (per page)	\$0.50	No change
	Accounting of Disclosure	\$0.25	No change
	Hep B Surface Ab	\$40	No change
	MMR Titer	\$76	No change
	Smoking and tobacco cessation 3-10 mins	\$15	No change
	Smoking and tobacco cessation >10 mins	\$25	No change
	54050 Destruction of lesion(s), penis papilloma	\$105	No change
	56501 Destruction of lesion(s), vulva papilloma	\$110	No change
	Antibody Screen	NEW	\$10
	ABO Grouping	NEW	\$5
	Rh Typing	NEW	\$5
	Postpartum Care Only	\$125	No change
	Note: * LHD Cost According to Current Medicare Rate		
Environmental Health	Improvement Permit (Site Evaluation) <600 gpd	\$200	No change
	Improvement Permit (Site Evaluation) >600 gpd	\$300	No change
	Construction Authorization (Type IIa and IIlg)	\$150	No change
	Construction Authorization (Type IIIb)	\$300	No change
	Construction Authorization (Type IV)	\$400	No change
	Construction Authorization (Type V and VI)	\$500	No change
	Construction Authorization (Repairs) Type IIa and IIlg	\$150	No change
	Construction Authorization (All others)	\$300	No change
	Required Maintenance Inspections V(a)	\$125	No change
	Mobile Home Replacement	\$150	No change
	Building Addition (with site visit)	\$150	No change
	Permit Revision (no site visit)	\$75	No change
	Revisit Fee	\$30	No change
	Well Permit (new/replacement) (includes water analysis)	\$300/\$200	No change
	Well Repair Permit	\$75	No change
	Bacteriological Water Samples	\$50/\$25 (resample)	No change
	Chemical Water Sample	\$40	No change
	Nitrate Water Sample	\$40	No change
	Petroleum Water Sample	\$55	No change
	Pesticide Water Sample	\$50	No change
	Well Camera	\$150	No change
	Restaurant Plan Review	\$100	No change
	Temporary Food Establishment Plan Review	\$75/event	No change
	Pool permits	\$150/yr	No change
	Tattoo Artist permits	\$200/yr	No change
Register of Deeds			
	INSTRUMENTS IN GENERAL:		
	1 st Page thru 15 pages	\$26	No change

**FY 2014-2015
Adopted Fee Schedule**

Attachment 1

Department	Fee Type	FY2013-2014 Adopted Fees	FY 2014-2015 Adopted Fees
	Page 16 and subsequent pages (each page)	\$4	No change
	Additional multi-instrument filing	\$10	No change
	DEEDS OF TRUST – MORTGAGES:		
	1st Page thru 15 pages	\$56	No change
	Page 16 and subsequent pages (each page)	\$4	No change
	Additional multi-instrument filing	\$10	No change
	EXCISE TAX (DOCUMENTARY STAMPS):	(\$1.00 Per \$500.00/\$2.00 per \$1,000.00)	No change
	PLATS:		
	Record	\$21	No change
	Highway Right-of-Way Plans	\$21	No change
	Additional Page (highway right-of-way maps only)	\$5	No change
	Certified copies	\$5	No change
	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	No change
	3 – 10 Pages	\$45	No change
	Over 10 Pages	(\$45.00 plus \$2.00 per page)	No change
	UCC copy request (mailed copies – per page)	\$1	No change
	UCC search request prior to 7-1-2001	\$30	No change
	NON-STANDARD DOCUMENT FEE: (Effective 7-1-2002)	\$25	No change
	MARRIAGE LICENSES:		
	Issuing License	\$60	No change
	Delayed Certificate with copy	\$20	No change
	Corrections	\$10	No change
	NOTARY QUALIFICATION/OATH:	\$10	No change
	NOTARY AUTHENTICATION:	\$5	No change
	NOTARIZATION OF SIGNATURES (per signature):	\$5	No change
	CERTIFIED COPIES OF OTHER DOCUMENTS:		
	1st Page	\$5	No change
	2nd and subsequent pages (each page)	\$2	No change
	Comparing copies for certification	\$5	No change
	VITAL RECORDS: (Birth/Death/Marriage)		
	Certified copy of birth/death/marriage	\$10	No change
	Delayed Birth Applications/Registration (for another county)	\$10	No change
	Delayed Birth Applications/Registration (received from another county)	\$10	No change
	Delayed Birth Applications/Registration (No change county)	\$20	No change
	Amendments (Preparation)	\$10	No change
	Legitimations	\$10	No change
	NC Vital Records Certified Copy	\$24	No change
	NC Vital Records Amendments & Legitimations	\$15.00 payable to NC Vital Records	No change
	COPY MACHINE OR LASER PRINTER (each page)	\$0.50	No change
	MAILED PHOTOCOPIES (each page) (up to 10 pages - \$.50 per page thereafter)	\$1	No change
	PLAT COPIES (Whole page 18 X 24)	\$2	No change
	(Half page 11 X 17)	\$1	No change
	FAX USAGE (send or receive; per document)	\$2	No change
Tax Administration			
	Color GIS Printout	\$2	No change
	Black/White Copies	\$0.10	No change
	Tax Card	\$0.25	No change
	Copy of Tax Database (Access)	\$40	No change
Inspections			
New Homes	Up to 1200 sq ft	\$495	No change
	1201 to 2000 sq ft	\$615	No change
	2001 to 3000 sq ft	\$780	No change

**FY 2014-2015
Adopted Fee Schedule**

Attachment 1

Department	Fee Type	FY2013-2014 Adopted Fees	FY 2014-2015 Adopted Fees
	3001 to 5000 sq ft	\$875	No change
	5001 sq ft and up	\$875 plus \$0.20 per sq ft + 500 sq ft	No change
	Fees reflect all trades		
	Homeowners Recovery Fee	\$10	No change
	Separate Inspection for Temp Serv. Pole	\$55	No change
Mobile Homes		W/O AC & With AC	
	Single Wide	\$209.00 / \$259.00	No change
	Double Wide	\$259.00 / \$309.00	No change
	Triple Wide & tag units	\$275.00 / \$325.00	No change
	Fees reflect all trades		No change
	Deck fees (2 trips)	\$100	
Modular Homes	On-frame(including triple &tag units)	\$451	No change
	Off-frame (w/no finishable attic)	\$451	No change
	Off-frame (w/ a finishable attic or 2nd story)	\$501	No change
	**No plan review is needed for on-frame modulars.		No change
	Please have plans on site for all inspections**		
	Fees reflect all trades		
	Deck fees (2 trips)	\$100	No change
Multi-Family Dwellings	First Unit	\$550	No change
	Each Additional Unit	\$165	No change
	Fees reflect all trades		
Residential Additions/Remodel/ Fire Damage	Up to 400 sq.ft. plus trade fees	\$93	No change
	401 to 800 sq. ft. plus trade fees	\$142	No change
	801 to 1200 sq. ft. plus trade fees	\$.20 per sq. ft	No change
	Over 1200 sq.ft	use new home fees	No change
	<u>Trade Fees:</u>		
	Plumbing	\$50	No change
	Electrical	\$50	No change
	Mechanical	\$50	No change
	** Additions & Remodel fees do not include trade fees**		
	Additions often do not utilize all 4 trades		
	** Trade fee for electrical does not reflect change of service construction**		
	* Trade fee for mechanical doesn't reflect installation or change out of HVAC units*		
Non-Residential Fees	<u>Job Cost:</u>		
	\$0 - \$2500.00.....	\$250	No change
	\$2501 - \$25,000.....	\$375	No change
	\$25,001 - \$50,000.....	\$500	No change
	\$50,001 - \$100,000.....	\$750	No change
	\$100,000 - \$200,000.....	\$1,318	No change
	\$200,000 - \$350,000.....	\$2,572	No change
	\$500,000 - \$750,000.....	\$3,825	No change
	\$500,001 - \$750,000.....	\$5,060	No change
	\$750,000 - \$1,000,000.....	\$6,185	No change
	1,000,001+ Jobs..... Add \$2.75 per \$1000 over		
	<u>Miscellaneous Non-Residential</u>		
	Foundation Permit (4trips)	\$200	No change
	Demolition Permit (2trips)	\$100	No change
	Modular Classrooms/office	\$282 w/out AC	No change
		\$350 w/AC	No change
	Temp. Work Trailer	\$228 w/out AC	No change
		\$278 w/AC	No change
Electrical Fees	Electrical:		
	New service/New Const.	included in fee	
	Residential Serv.Change--		
	~up to 200 amp	\$50	No change
	~exceeding 200 amps	\$96	No change
	Farm Buildings/ Shops/ Agriculture		

**FY 2014-2015
Adopted Fee Schedule**

Attachment 1

Department	Fee Type	FY2013-2014 Adopted Fees	FY 2014-2015 Adopted Fees
	~up to 200 amp	\$50	No change
	~exceeding 200 amps	\$96	No change
	Temporary Power Permit (Residential)	\$100	No change
	Fine for occupying a residence before CO is issued.	\$2,000	No change
	<u>Non-residential Services:</u>		
	100 amp service	Current Fee(\$60) +(Based on Job Cost)	No change
	150 amp service	Current Fee(\$70) +(Based on Job Cost)	No change
	200 amp service	Current Fee(\$80) +(Based on Job Cost)	No change
	300 amp service	Current Fee(\$90) + (Based on Job Cost)	No change
	400 amp service	Current Fee(\$110) +(Based on Job Cost)	No change
	service increase per amp .40		
	480 volt system up to 400amp	Current Fee(\$300)+ (Based on Job Cost)	No change
	480 volt system Over 400 use formula		
	.00050 per volt amp		
	amps x voltage x .00050 = fee (added to the original \$300)		
	Alarm Systems	\$50 Plus (Based on Job Cost)	No change
	Temporary Power Permit (Commercial)	\$100	No change
	Fine for occupying a commercial building before CO is issued.	\$2,000	No change
Mechanical Fees	<u>Mechanical:</u>		
	Non-Residential:		
	Hood-Commercial Cooking Equipment-	\$50 plus Fee (Based on Job Cost)	No change
	Refrigeration -	\$50 plus Fee (Based on Job Cost)	No change
	Residential:		
	Replacement/Changeout	\$50 per trip	No change
	~with or without increase in BTU's~		
	Does not include electrical permit fee if a permit is needed		
Plumbing Fees	<u>Plumbing:</u>		
	Residential:	\$50 per trip	No change
	Non-Residential:	Based on Job cost	No change
Accessory Buildings	Unfinished walls	\$99	No change
	Finished/closed walls	\$132	No change
	Garage (unfinished) plus trade fees	NEW	\$150
	Garage (finished) plus trade fees	NEW	\$200
	Pre-fab placed on lot	\$50	No change
	Trade Fees	\$50 each	No change
	Farm Accessory Bldg. (Trade fees that apply)	\$50 each	No change
Signs	Base Fee	\$100	No change
	Wall-mount Base Fee	\$50	No change
	Trade Fee (Electrical)	\$50	No change
Swimming Pools	Base Fee	\$99	No change
	Trade Fees	\$50	No change
Miscellaneous	Permit Fee for Single Trade	\$50 (per trip)	No change
	Gas piping Permit	\$50	No change
	Moved Homes plus trade fees	\$162	No change
	Building Compliance Inspect per trip	\$60	No change
	Issuance of Duplicate Placard per card	\$5	No change
	Searching & or duplication for past permit inspection records or Certificate Of Occupancy	\$1 per page	No change
	Restamp Plans (lost original sets)	\$25	No change

**FY 2014-2015
Adopted Fee Schedule**

Attachment 1

Department	Fee Type	FY2013-2014 Adopted Fees	FY 2014-2015 Adopted Fees
	Work begun w/out permits	Double Fees	No change
	Permit Renewal/Expired Permit (Permits expired for more than 18 months will not be re-issued. A new permit must be obtained.)	50% of original fee	No change
	Any Special Inspection	\$65	No change
	Re-inspection Fee	\$60 per trip	No change
	Not ready for inspection	\$60/trade	No change
	10 or more code violations	\$100	No change
	2nd Reinspection	\$100	No change
	3rd Reinspection	\$150	No change
	4th Reinspection	\$300	No change
	Minimum Fee (not covered in fee schedule)	\$50	No change
	Residential Decks (2 trips)	\$100	No change
	Change of Occupancy Permit (No Building permit required)	\$60	No change
	Administrative Fee for contractor change on residential permit	NEW	\$60
	REFUND POLICY- A refund will be issued when requested in writing for any residential permit which has not expired and the construction has not been started.		
Fire Prevention Fees	ABC Inspection (all trades)	\$100	No change
	AES(Hood) Field Performance Test	\$75	No change
	Fire Alarm Performance Test	\$75	No change
	Carnivals & Fairs	\$150	No change
	Amusement Buildings	\$100	No change
	Tent Inspection	\$60	No change
	<u>Blasting:</u>		
	Blasting Permit & Inspection (30 days)	\$150	No change
	(90 days]	\$300	No change
	Fireworks Event	\$100	No change
	<u>Plan Reviews: (Fire code approval)</u>		
	<u>Building :</u>		
	0-999 sq. ft.	\$25	No change
	1,000-2,499 sq.ft.	\$50	No change
	2,500-9,999 sq.ft.	\$100	No change
	10,000-49,999 sq.ft.	\$200	No change
	50,000+ sq.ft	\$300	No change
	AES Plan Review	\$50	No change
	Fire Alarm Plan Review	\$75	No change
	Sprinkler(per riser)/Standpipe/Pump Plan Review	\$75	No change
	Tank Plan Review (per tank)	\$50	No change
	<u>Compliance/Required Routine Inspections:</u>		
	Residential Care/Group Homes	\$100	No change
	Institutional Facility/Nursing Home	\$100	No change
	Foster Care	\$55	\$60
	Daycare	\$55	\$75
	Home Daycare	NEW	\$50
	Churches	NEW	\$50
	Schools	NEW	\$50
	Hazardous & Factory Industrial		
	0-3,000 sq. ft.	NEW	\$50
	3,001-5,000 sq. ft.	NEW	\$100
	5,001-10,000 sq. ft.	NEW	\$150
	10,001-50,000 sq. ft.	NEW	\$200
	50,001-100,000 sq. ft.	NEW	\$250
	Over 100,000 sq. ft.	NEW	\$300
	<u>Business & Mercantile</u>		
	0-3,000 sq. ft.	NEW	\$50
	3,001-5,000 sq. ft.	NEW	\$100
	5,001-10,000 sq. ft.	NEW	\$150
	10,001-50,000 sq. ft.	NEW	\$200
	50,001-100,000 sq. ft.	NEW	\$250

**FY 2014-2015
Adopted Fee Schedule**

Attachment 1

Department	Fee Type	FY2013-2014 Adopted Fees	FY 2014-2015 Adopted Fees
	Over 100,000 sq. ft.	NEW	\$300
	Misc. Compliance Inspections (Not listed)	\$50	No change
	Tank Inspection	\$100	No change
	UGST/AGST (Install, Remove, Abandon, Alter)	\$100	No change
	<u>Re-inspection Fees:</u>		
	1st visit Violations corrected	No Charge	No change
	2nd visit	\$50	No change
	3rd visit	\$75	No change
	4th visit & subsequent visits	\$150	No change
	<u>Fines:</u>		
	Burning w/out Permit		
	Residential 1st Offense	\$50	No change
	Residential 2nd Offense	\$100	No change
	Burning w/out Permit		
	Commercial 1st Offense	\$500*	No change
	Commercial 2nd Offense	\$1000*	No change
	based on Per Pile/ or Stack		
	Locked Exit / Exit Obstructed		
	1st Offense	\$200	No change
	2nd Offense	\$500	No change
	Overcrowding		
	1st Offense	\$300	No change
	2nd Offense	\$600	No change
	Credit Card convenience fee	\$1.95 or 2.5% of permit fee	No change
A double Permit Fee will be charged for any permit for which work was done without a permit being issued.			
Stormwater			
	Stormwater plan review deposit (non-single family residential only)	\$1,000	No change
	Residential stormwater construction inspection fee	\$50	No change
	Commercial and subdivision stormwater construction inspection fee	\$100	No change
	Stormwater permit fee (inside Falls Lake Watershed)	\$15	No change
	Annual stormwater inspection fee (single family residential and commercial properties with BMP's designed to treat one acre or less of impervious surface)	NEW	FREE
	<u>Outside of Falls Lake Watershed</u>		
	Single Family Residential		
	< 2 acres	\$6 annual fee	No change
	2 to < 10 acres	\$8 annual fee	No change
	10 to < 100 acres	\$10 annual fee	No change
	100 acres or more	\$12 annual fee	No change
	Non-single Family Residential		
	<2 acres	\$4 annual fee + \$2 per 4,300 sq ft of impervious area	No change
	2 to < 10 acres	\$6 annual fee + \$2 per 4,300 sq ft of impervious area	No change
	10 to < 100 acres	\$8 annual fee + \$2 per 4,300 sq ft of impervious area	No change
	100 acres or more	\$10 annual fee + \$2 per 4,300 sq ft of impervious area	No change
	<u>Inside of Falls Lake Watershed</u>		
	Single Family Residential		
	< 2 acres	\$16 annual fee	No change
	2 to < 10 acres	\$22 annual fee	No change
	10 to < 100 acres	\$28 annual fee	No change
	100 acres or more	\$34 annual fee	No change

**FY 2014-2015
Adopted Fee Schedule**

Attachment 1

Department	Fee Type	FY2013-2014 Adopted Fees	FY 2014-2015 Adopted Fees
	Non-single Family Residential		
	< 2 acres	\$8 annual fee + \$8 per 4,300 sq ft of impervious area	No change
	2 to < 10 acres	\$14 annual fee + \$8 per 4,300 sq ft of impervious area	No change
	10 to < 100 acres	\$20 annual fee + \$8 per 4,300 sq ft of impervious area	No change
	100 acres or more	\$26 annual fee + \$8 per 4,300 sq ft of impervious area	No change



PERSON COUNTY

Heidi N. York
County Manager

July 1, 2014

Person County Residents:

I am pleased to present the Fiscal Year 2014-2015 Adopted Budget for Person County. Preparing a budget takes a tremendous amount of time and analysis. Adopting an annual budget is one of the most important responsibilities conferred by law upon Boards of Commissioners in North Carolina. This comprehensive spending plan, adopted by a majority of the Board, sets the course for the coming fiscal year and reflects the priorities of the Board of Commissioners.

The budget for all funds is \$57,490,003 which is a 1.33% decrease from Fiscal Year 2014 (FY14). We focus primarily on the General Fund as it provides for services funded through property tax dollars. For Fiscal Year 14-15, the General Fund is \$53,651,801; a decrease of 1.51%. This budget is balanced and prepared in accordance with the Local Government Budget and Fiscal Control Act.

Early on in the budgeting process, the Board of County Commissioners set the following goals for the FY14-15 budget:

1. Maintain the current tax rate
2. Restore the County's dwindling Fund Balance
3. Delay all Capital Improvement Projects
4. Fund a Recreation and Senior Center
5. Fund the Public Safety Communication and Broadband initiative
6. Hold education funding flat

The first three goals were unanimous among all five Commissioners, the last three goals were held by a majority of the Board. This Adopted Budget maintains the current tax rate and makes small strides towards restoring Fund Balance. For the eighth consecutive year, Person County's tax rate remains at \$.70 per \$100 valuation.

Overall, there was a net decrease in property tax revenues of \$464,179 for FY15. This decrease is due primarily to the loss of one-time bonus revenues received in FY14 when the State implemented the Tax and Tag Together program; whereby, the State collects both the county vehicle tax and the registration fee at the same time. As part of the transition, Person County received approximately \$776,000 in one-time revenues, which were spent for operating costs in the FY14 budget. This loss of additional revenue and other minor decreases in tax revenue in FY15 was offset by investments at Eaton and GKN (+\$577,150), as well as increased revenues from the Tax and Tag Together program (+\$188,946) and an increase in the property tax collection rate from 97% to 97.25% (+\$69,300).

Restoring fund balance is a necessary priority for FY15. Maintaining a healthy fund balance ensures that the county will be able to continue to function if something were to happen to its revenue stream. Fund Balance is to be used for one-time, non-recurring projects. The county's capital reserve fund ordinance recommends that the county maintain an unassigned fund balance as a percentage of expenditures of at least 18%. Over the past

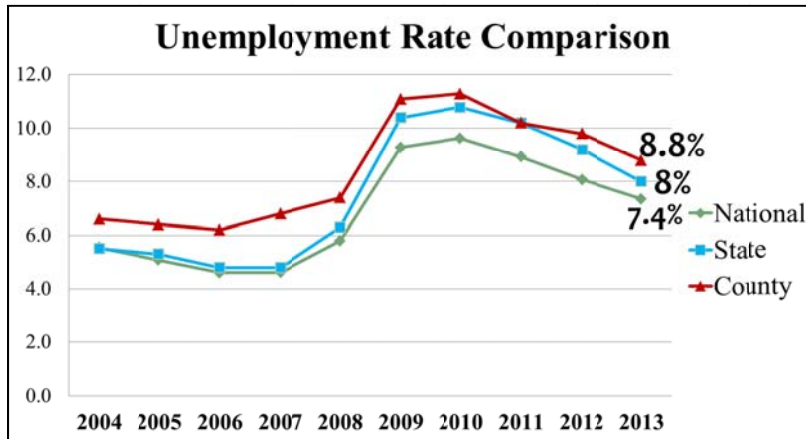
years, the Board of Commissioners has tapped fund balance to supplement shortfalls in operating budgets and made mid-year appropriations for various projects and requests. The FY15 budget reduces the fund balance appropriation by \$77,877 as compared to FY14. However, the total fund balance appropriation remains substantial at approximately \$3.1M; equivalent to 7.43 cents on the tax rate. This is only slightly less than the 7.52 cents equivalency in FY14. This reliance on Fund Balance cannot be sustained. The county will need to either reduce expenditures or increase revenues via a tax rate increase in the coming years in order to maintain an appropriate level of fund balance.

A delay in capital projects is another strategy implemented in the FY15 budget. In FY14, \$1,145,685 was allocated to capital projects, whereas only \$202,975 is allocated to capital projects in FY15. This reduction in spending will help ease the strain on fund balance; but capital projects, such as roofing and window replacements, cannot be delayed indefinitely. Again, difficult decisions about decreasing expenditures, increasing revenues or both will need to be considered next fiscal year. Despite revenue constraints and increasing expenditures, Person County's overall fiscal health is good and the tax base continues to grow; albeit slowly.

I am extremely proud of the quality of the services provided by employees of Person County Government. The FY15 budget allows employees to carry out these excellent services and achieves the priorities of the Person County Board of County Commissioners.

The next section of my letter provides further detail and analysis of the FY15 budget.

Our Local Economy and Fiscal Health: Person County's recovery from the Great Recession remains slow,



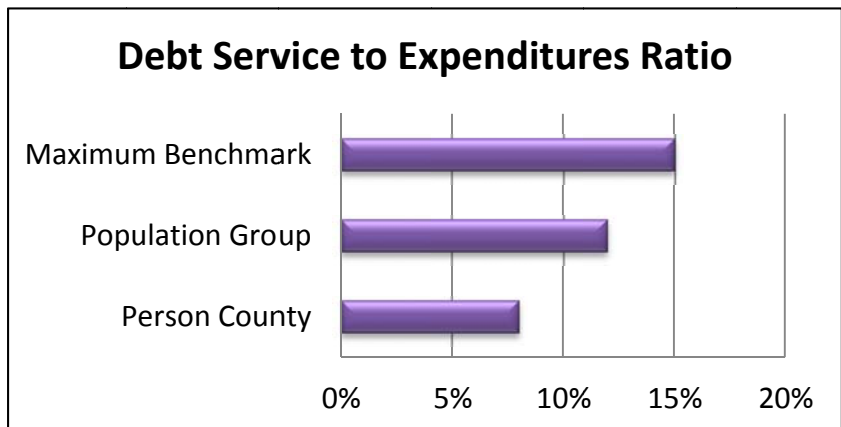
but we are continuing to see positive signs of improvement. Person County's unemployment rate has declined for the past three years, in line with both State and National trends. In 2012, Person County's unemployment rate was 9.7% and has declined to 8.8% for 2013.

Another economic indicator for Person County is the number of building permits issued by our one-stop County and City Permitting Department.

Residential building permits show a

slight uptick from FY14 and the estimated revenues for building permits are anticipated to increase by \$19,000 for FY15.

Finally, Person County is in good financial health. Our bond rating has remained the same (A1 and AA-) since 2004, which reflects bond rating agencies' confidence in our financial management and allows the county to borrow funds at a low interest rate. Our debt service ratio is very low when compared to peer counties and we have seen slight growth in our property tax base since FY14 (when the one-time bonus revenues from the Tax and Tag Together program are removed).



Revenue Highlights: Unlike other counties that impose additional burdens on their residents for services, we do not have other tax sources such as fire district taxes, school district taxes, quarter-cent sales tax, etc.; Person County truly does more with less.

Person County Government's General Fund revenues come from the following sources:

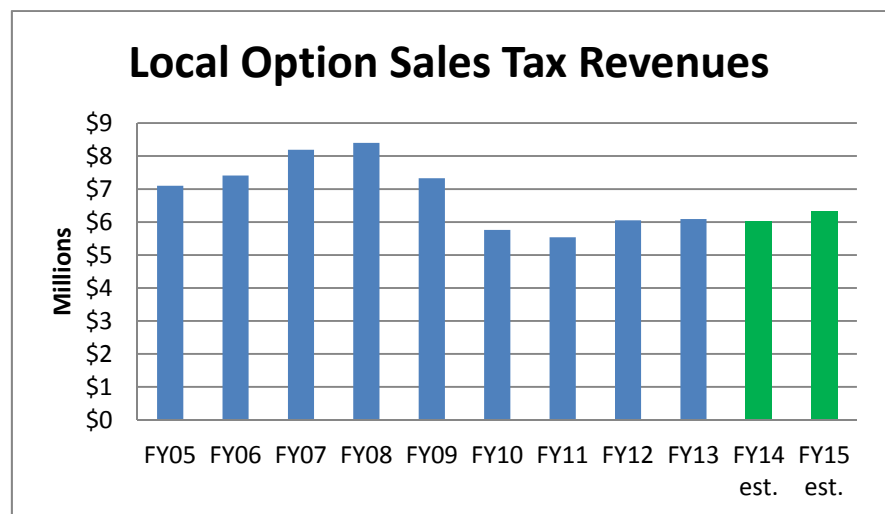
Property Tax Revenues: For the eighth consecutive year, our tax rate remains at \$.70 per \$100 valuation. Property tax estimates are based on a property valuation of \$3.96 billion with a collection rate of 97.25%; one cent on the property tax rate will generate \$412,610. Property tax revenues generate 55.2%



of all revenues for the county, down .1% from FY14. Overall, property tax revenues decreased by \$464,179 compared to FY14. However, when the one-time bonus revenues are removed from the FY14 tax revenues, there is slight growth in tax revenues from FY14 to FY15.

Sales Tax and Other Taxes:

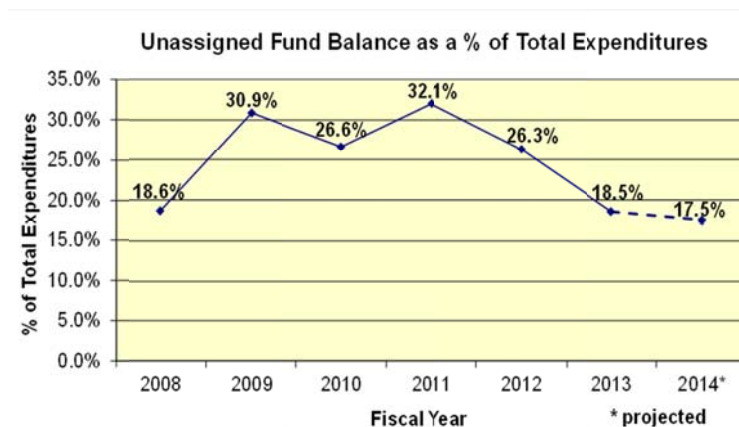
Person County receives only two cents of the total sales tax rate of 6.75 cents. Sales tax is projected to increase by \$283,994 next fiscal year. In FY15, sales taxes are projected to grow from 11.1% of total General Fund revenues to 11.8%. This growth is a positive indicator of economic recovery; albeit gradual. Other taxes, such as occupancy tax, deed stamp excise tax, etc, will increase by \$12,500 from FY14.



State and Federal Funding: These revenues (also termed Intergovernmental Revenues) are used to administer state and federal based programs. The percent of revenues attributed to State and Federal Funding has decreased .5% from last year. 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 decreased by \$21,227 primarily due to declining State funds and a reduction in demand, which in turn reduces the amount of funds reimbursed by the State. Some DSS revenues did increase, such as Public Assistance Administration and Child Protection, which increased by \$39,386 and \$25,512 respectively, but these increases were not enough to fully offset the decreases. Health Department revenues will see a \$280,000 reduction from the closing of the Community Transformation Grant from the CDC and a \$38,000 decrease from the end of the Bioterrorism Grant. The Very Important Parents Program in Cooperative Extension will have a reduction of \$51,763 due to the loss of grant funding from the Partnership for Children.

Fees and Licenses: Many county departments charge fees for services. The vast majority of fees will remain the same, with the exception of new fees added for institutional fire inspections. Fees for service will make up less of the total revenue stream in FY15 by .1%. Inspection fees are estimated to increase by \$19,000 from FY14 for a total collection of \$195,000. Emergency Medical Services fees will decrease from \$1.2M to \$1.0M due to collection and eligibility issues with NCFast. Finally, a loss of \$30,000 in the Inspections Department is

attributed to the City of Roxboro contracting out their minimum housing inspection services rather than partnering with the County.



Other Revenues and 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. This is one factor contributing to our bond rating, which can lead to lower interest costs for taxpayers.

The recession has taken a toll on our Fund Balance. Despite having grown Fund Balance during the critical recessionary years, the last couple of years have brought about an unhealthy reliance on Fund Balance. In FY10, Fund Balance had reached nearly 30% of General Fund expenditures. Even with the spending reductions in the FY15 budget, we are forecasting a level below 18%. For FY15, the county will appropriate \$3,064,697 in fund balance, which is \$77,877 less than the amount appropriated in FY14. The Adopted Capital Improvement Plan has a reduced appropriation of Fund Balance by \$942,710; the Fund Balance appropriation for the Health Department is reduced by \$100,000 leaving an appropriation of \$500,000, and in Social Services, Fund Balance is reduced by \$254,454, leaving an appropriation of \$200,000. These reductions should prevent the County's unassigned Fund Balance as a percent of expenditures from dipping too far below the 18% threshold, as established by the Board of County Commissioners. However, I must caution that if the Board continues to make mid-year appropriations from Fund Balance, its levels will become dangerously low. I am not recommending the County continue appropriating Fund Balance in any significant way beyond FY15. Alternative revenue sources will need to be secured. Other options need to be pursued including either a tax increase or substantial reductions in spending.

Special Revenue Fund: Person Industries (PI) and the Person County Recycling Center (PCRC) are one of our major Special Revenue Funds, which is accounted for outside of the General Fund. Person Industries revenues will increase by \$156,331 due primarily to an addition to the Eaton contract and a new contract with Implus. Recycling revenues have been trending down; the Recycling Center estimates \$20,000 less in FY15.

Stormwater Fund Revenues: The Stormwater Fund is an enterprise fund, which means that all the costs associated with stormwater are fully covered by the revenues that the fund generates. Stormwater revenues are generated through a stormwater fee that is collected via the property tax bill each year. Revenues generated by the stormwater fee can only be used to pay for stormwater-related expenses. Stormwater fees are estimated to remain flat, generating \$239,215 in revenue.

The revenue sources having the greatest impact on the FY15 General Fund budget are as follows:

Revenue Description	Inc/Dec from FY14
DMV Tax Revenues	\$188,946
Local Option Sales Taxes	\$283,994
Public Assistance Admin	\$39,386
Inspection Fees	\$19,000
Ad valorem Taxes	-\$575,750
Community Transformation Grant	-\$280,000
EMS fees	-\$180,000
VIP Grant	-\$51,763
Prior Year Taxes	-\$40,000
Fund Balance Appropriation	-\$77,877

Expenditures Highlights: Careful planning and creative solutions from our departments allowed the county to balance the FY15 budget. Departments were directed to keep their spending flat, while continuing to provide the same level of service. The graphic to the right displays the categories of expenditures and the percentages that each comprise of the total budget.



General Government: General Government spending represents a smaller percentage (1.5% decrease) of total expenditures in FY15,

than it did in FY14. General Government services include administration (finance, IT, building maintenance, etc.), transportation, environmental protection, economic development, and culture and recreation. Some highlights for FY15 include:

- A reduction of the Contingency Fund to \$45,000, a \$63,455 decrease from FY14
- An increase in the Information Technology budget of \$67,226 or 11.95%, due primarily to increased staffing costs
- An increase in the Human Resources' budget of \$60,494 or 14.87%, due to a full year of funding for a staff position and transferring unemployment tax costs to this budget
- The Tax Administration budget increased by 4.39%, due primarily to a \$33,100 increase in the DMV collection charge fee, for a total collection cost of \$98,100
- The Economic Catalyst fund, which is one of several tools to support economic development, increased by \$125,000 for a total of \$525,000
- A decrease in the General Services budget of \$31,659, due to cuts in the special projects line, leaving \$12,000 for minor roof repairs and other building maintenance needs
- Planning and Zoning costs increased by \$32,695, due to the hiring of a new planning director
- The Kirby Theater budget increased by \$9,973, due to the purchase of new sound equipment

Public Safety: Public Safety expenditures increased from 21.6% of total expenditures to 23% from FY14 to FY15. Some of the increases that contributed to this overall increase in public safety spending include:

- EMS' expenditures increased by \$228,883, due primarily to the purchase of a new ambulance for \$190,000
- Sheriff's expenditures increased by \$86,586, due to 10 certification salary increases, longevity and merit pay

- Jail budget increased by \$95,003, due to a \$21,000 increase in the food contract and 7 certification increases and other salary increases totaling an additional \$42,927
- The 911 Telecommunications budget increased by \$152,938, due to the funding of four environmental studies for the public safety/broadband communication project (+\$100,000), probationary increases, employee reclassifications, and a loss of addressing revenues from the 911 Fund (+\$27,877) and an increase in overtime costs (+\$15,000)
- Funding for the Volunteer Fire Departments remained flat, with the exception of the Woodsdale District. This is consistent with the practice of increasing the City of Roxboro's fire contract by 2% every other year per the agreement with the City. The Woodsdale District is receiving an additional \$21,425, which is six months' worth of funding for their second station slated to come online within the next fiscal year. Funds for the additional station will be released when documentation of State certification of the station is received. The total amount allocated to Volunteer Fire Departments is \$516,156. The City of Roxboro Fire Department will receive an appropriation of \$373,964.

Volunteer Fire Department Funding

	FY14	FY15	Increase
Allensville	\$43,533	\$43,533	\$0
Ceffo	\$87,046	\$87,046	\$0
Hurdle Mills	\$87,073	\$87,073	\$0
Moriah	\$86,956	\$86,956	\$0
Semora	\$13,958	\$13,958	\$0
Timberlake	\$45,107	\$45,107	\$0
Triple Springs	\$43,551	\$43,551	\$0
Woodsdale	\$43,401	\$64,826	\$21,425
Rescue Squad	\$44,106	\$44,106	\$0
TOTALS	\$ 494,731	\$516,156	\$21,425

Human Services: Human services expenditures increased slightly (+.4%) from FY14 to FY15. Human Services spending represents 28.5% of total spending for the FY15 budget.

- Public Health expenditures decreased from \$4,436,431 in FY14 to \$4,197,152 in FY15. This change represents a 5.39% decrease and is due primarily to the end of the Community Transformation Grant, which will result in a \$280,000 decrease in expenditures. Home Health and Hospice has an increase in expenditures of \$37,922. Probationary increases, merit, and longevity costs drove the salary and wages expenditures up by \$42,986.
- The Department of Social Services' administrative expenditures will increase by \$207,957 or 3.72%. The majority of the increase is due to certifications, merit, longevity and other salary changes for an additional \$97,203. Temporary staff costs will increase by \$28,000 and the cost of a new vehicle for \$31,930 is also included. The cost of filing fees will decrease by \$23,000 and the expenses associated with the in-home aide program will be moved to the DSS Programs budget, creating a reduction of \$51,500 in the administrative budget.
- The Social Services program budget will decrease by \$8,719 compared to FY14. The majority of this decrease is due to decreases in State funding for programs. The Child Care Development program funding decreased by approximately \$37,000, the State Foster Care program decreased by \$13,934, the Federal IV-E Foster Care program decreased by \$10,000, the energy bill assistance program (LIEAP) decreased by \$5,604 and various other adoption assistance funding decreased by approximately \$11,000. These decreases were offset by an increase of \$65,000 due to the transfer of the in-home aid expenditures from the DSS administrative budget to the DSS program budget.

Education: Education funding will increase .5%, making up 20% of all General Fund spending. This increase represents Person County's commitment to education and helping to ensure that future generations are prepared to succeed in the workforce.

Person County Schools requested a 10.2% increase and Piedmont Community College requested a 24.3% increase. Fully funding these requests would have required a three cent increase on the property tax rate.

Funding for Person County Schools' current expense and capital will increase by \$57,583 for a total of \$9,581,881. The schools will receive an increase of \$204,583 in current expense. The Person County Board of Commissioners adopted a resolution requesting that these additional funds be allocated for a 2% increase to teacher supplements, non-classified personnel supplements, and principal supplements, as well as support classroom technology requests.

The schools capital allocation will decrease by \$147,000. The capital funding funds all of the school's capital requests, except the purchase of two activity buses, an emergency access road for Helena Elementary and additional fencing at North Elementary. The table below shows the total school funding for FY15, including CIP projects and debt service.

	Current Expense	Capital	CIP	Debt Service	Total
Person County Schools	\$9,243,381	\$322,500	\$726,533	\$2,538,018	\$12,830,432

Piedmont Community College's current expense and capital budget will increase by \$40,000. PCC's current expense appropriation will increase by \$82,000, funding property insurance costs (\$17,000), electricity costs (\$16,000), phone service (\$9,000), and provide an increase in pay to custodial staff (\$12,000). PCC's capital will decrease by \$42,000 this year for a total of \$45,000. These funds will pay for security cameras and locks for classroom and office doors. The table below shows the total Community College funding for FY15, including CIP projects and debt service.

	Current Expense (includes Small Business Center)	Capital	CIP	Debt Service	Total
Piedmont Community College	\$1,103,533	\$45,000	\$80,000	\$76,583	\$1,305,116

Debt Service: Debt service represents 7.5% of all spending from the General Fund. This is a decrease from last year, when it represented 8.2% of General Fund expenditures.

The adopted budget includes debt service totaling \$4,030,834, a decrease of \$454,958 from FY14. This 10.14% decrease in debt service is due to the retiring of the bus garage/old health department debt. The new debt service expenditures beginning in FY15 are for the purchase and renovation of the Person County Recycling Center (PCRC) and new roofs for PCRC, the Kirby Civic Auditorium and Earl Bradsher Preschool. The total cost of these capital projects is \$2,307,095.

The chart below outlines Person County's current outstanding debt:

Project	Description	Term	Int Rate %	Outstanding Balance	Last Pyt Fiscal Year
2006 Various Roofing/Paving	Re-roofing, paving and repaving certain school, community college and other public facilities; re-floor the gymnasium; construct new tennis courts at Person High School	15 years	3.86%	2,728,134	2021
2008 Refinancing of 1999 & 2000 Elem School Construction & LEC Building	Combine and refinance the previous debt held on the cost of construction to the elementary schools in 1999 and 2000, and the acquisition and construction on the law enforcement center	7 years	3.55%	2,286,356	2015
2010 Courthouse Renovation & Various Roofing (BAB's)	Engineering and construction costs associated with the renovation of the Courthouse and some various re-roofing for certain school, community college and other public facilities; financed through Build America Bonds (BAB's) yielding a 35% refund of the interest payments	10 years	4.08%	3,835,560	2021
2012 SMS & portion of PHS Re-roofing (QSCB)	Re-roofing construction for Southern Middle School and a portion of Person High School; financed through a Qualified School Construction Bond (QSCB) yielding a 100% refund of the interest payments	15 years	3.93%	3,594,869	2028

Capital Projects: Major projects for the upcoming year include the purchase and renovation of the Person County Recycling Center (PCRC); reroofing both the Kirby Civic Auditorium and Earl Bradsher Preschool; purchasing a new telephone system; upgrading controls at the LEC; purchasing new voting equipment; upgrading PCC's sidewalks; and replacing windows at Oak Lane Elementary. The purchase and renovation of the PCRC, the Kirby roof and the Earl Bradsher roof will be financed for a total cost of \$2,307,095. The other projects will be funded with fund balance and CIP fund balance for a total of \$766,795.

Eleven replacement vehicles are funded in FY15:

Dept.	Number of vehicles	Cost
Sheriff	7 patrol	\$185,500
DSS	1 4WD	\$31,930
EMS	1 ambulance	\$190,000
PATS (90% reimbursable)	2 vans	\$105,007 (includes tags)
TOTAL		\$512,437

Employee Compensation: No new positions were funded in the FY15 budget. Employee compensation is one area that over the past fiscal years has been hit heavily as a means of balancing the budget in the midst of declining revenues and increased demands on services. This created not only morale issues, but has also impacted our recruitment of new employees. Maintaining the merit pay system is critical for Person County Government; it is a performance based system which does not reward under-performing employees. It is both

a recruitment and retention tool for the workforce. The budget continues to fund the merit pay program. Next year's cost for merit pay is estimated at \$192,587 and will be funded with lapsed salaries. The recurring FY14 costs are budgeted in the salary lines for all departments with an estimated overall cost of \$205,734. The 401(k) contribution will remain at 5% for all employees.

Health and vision insurance costs will increase 7.81% or \$177,654, with the County fully covering the cost of the employee. The total cost of health and vision insurance for all staff, including retirees until age 65, and current elected officials is \$2,598,211. Last fiscal year, the County experienced an increase of 6.76% or \$153,470. Dental insurance will cost the county \$151,482 in FY15. Each year, our health insurance costs continue to rise, which may make it necessary to investigate other options for funding health insurance in the future.

Special Revenue Fund: The Person County Recycling Center expenditures decreased 21% due to the end of the building lease (\$107,000) and staffing changes. The final payment on the MRF equipment was made in FY14, reducing the PCRC debt service fund to zero expenditures.

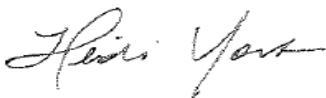
The expenditures having the greatest impact on our budget next year are as follows:

Expenditure Description	Inc/Dec from FY14
DSS, Sheriff and PATS vehicle replacements	\$322,437
Schools and PCC Current Expense	\$286,583
Ambulance replacement	\$190,000
Health, vision and dental insurance	\$189,749
Economic Catalyst	\$125,000
Public Safety Towers environmental studies	\$100,000
DSS Admin costs due to NCFAS	\$70,000
Person Industries Eaton and Implus contract	\$65,000
Contingency	-\$188,123
Schools and PCC Capital Funding	-\$189,000
GF support for PI and MRF fund	-\$216,535
Health CTG grant	-\$336,660
Debt Service	-\$454,958
Capital Improvement Projects	-\$942,710

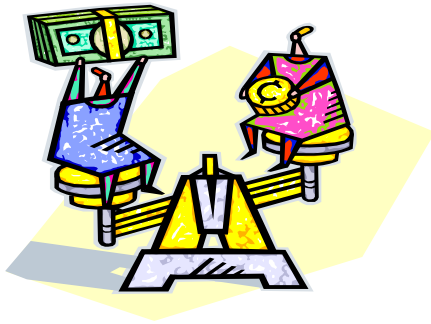
The Fiscal Year 2014-2015 Adopted Budget supports and implements the goals of the Person County Board of Commissioners. This budget reduces overall spending in order to stay in line with reduced revenues. The FY15 budget takes a conservative and fiscally responsible approach to providing quality services to our citizens. I am proud to work for a Board that is willing to look ahead and move Person County forward in a thoughtful, strategic and sustainable manner.

Thank you for the privilege of working with you and serving our community as County Manager.

Respectfully Submitted,



Heidi N. York
County Manager



PERSON COUNTY, NC

It's Always Better in Person

Fiscal Year 2014-15 Budget at a Glance

Total Property Valuation: \$3.960 billion

Proposed Tax Rate: \$.70

One Penny Generates : \$412,610

General Fund - Revenues

	2013-14	2014-15			
	Adopted Budget	Recommended Budget	Adopted Budget	Inc/(Dec)	% Inc/(Dec)
Property Taxes	30,102,279	29,638,100	29,638,100	(464,179)	-1.54%
Local Option Sales Taxes	6,035,525	6,319,519	6,319,519	283,994	4.71%
Other Taxes	282,000	294,500	294,500	12,500	4.43%
Licenses and Permits	382,700	409,200	409,200	26,500	6.92%
Intergovernmental Revenues	8,748,305	8,345,918	8,347,786	(400,519)	-4.58%
Investment Income	16,000	-	-	(16,000)	-100.00%
Charges for Services	5,390,323	5,215,181	5,215,181	(175,142)	-3.25%
Other Revenues	197,068	184,818	184,818	(12,250)	-6.22%
Transfers from Component Unit	180,000	178,000	178,000	(2,000)	-1.11%
Fund Balance Appropriated	3,142,574	3,064,697	3,064,697	(77,877)	-2.48%
Total Revenues	54,476,774	53,649,933	53,651,801	(824,973)	-1.51%

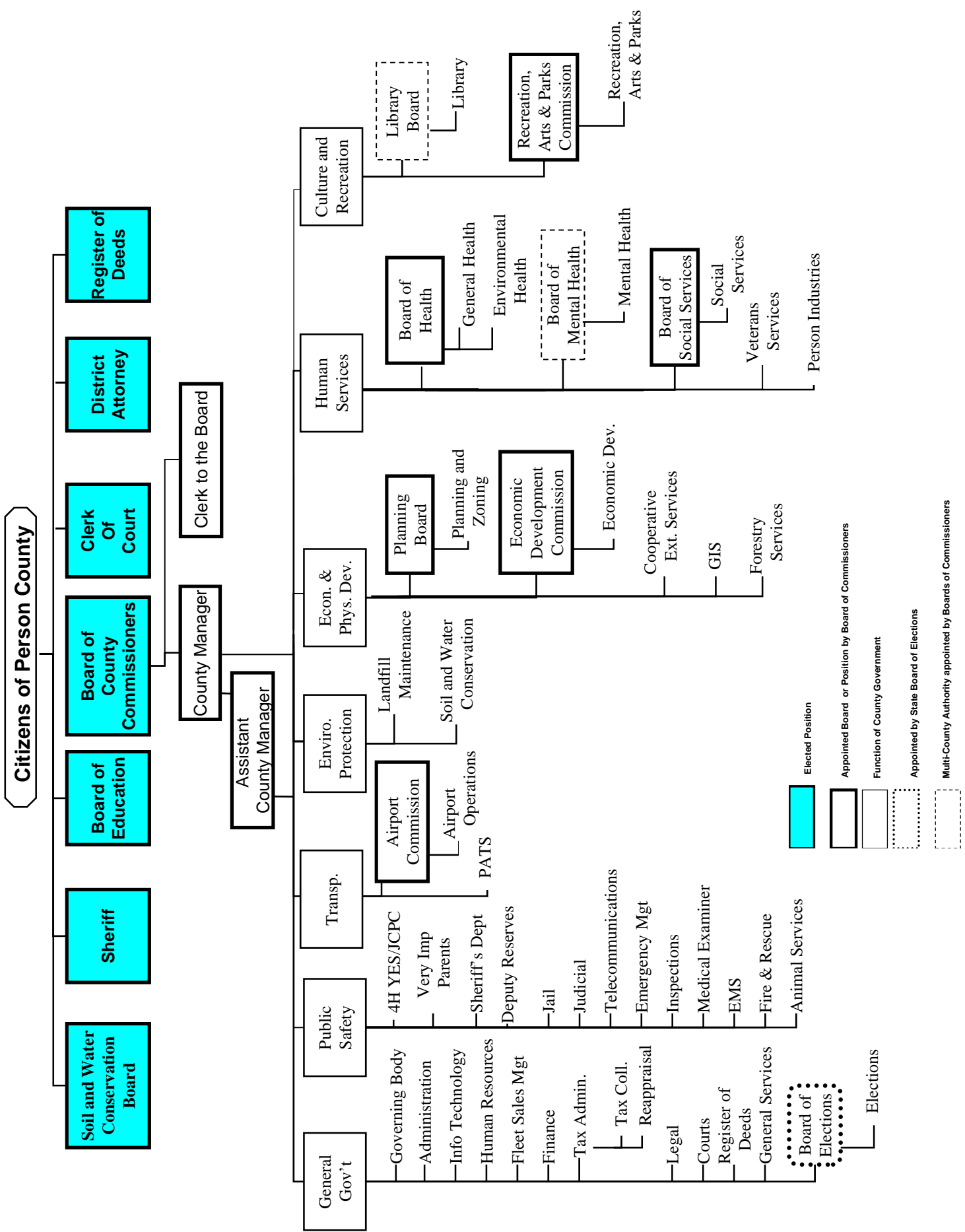
General Fund - Expenditures

	2013-14	2014-15			
	Adopted Budget	Recommended Budget	Adopted Budget	Inc/(Dec)	% Inc/(Dec)
General Government - Total	5,815,880	5,980,817	5,950,407	134,527	2.31%
Public Safety - Total	11,782,755	12,261,090	12,319,548	536,793	4.56%
Transportation - Total	1,033,709	1,024,963	1,007,157	(26,552)	-2.57%
Human Services - Total	15,348,707	15,300,124	15,319,280	(29,427)	-0.19%
Education - Total	10,632,831	10,691,244	10,730,414	97,583	0.92%
Environmental Protection - Total	109,663	110,341	112,978	3,315	3.02%
Economic & Physical Development - Total	755,139	830,635	830,963	75,824	10.04%
Culture & Recreation - Total	1,525,347	1,578,754	1,541,388	16,041	1.05%
Debt Service - Total	4,485,792	4,030,834	4,030,834	(454,958)	-10.14%
Transfers to Funds & Component Units - Total	2,325,018	1,337,321	1,335,022	(989,996)	-42.58%
Contingency - Total	661,933	503,810	473,810	(188,123)	-28.42%
Total Expenditures	54,476,774	53,649,933	53,651,801	(824,973)	-1.51%

Adjustments from Recommended to Adopted Budget

Department	Explanation of Change	Revenue Changes	Expenditure Changes	Equivalent Tax Rate (1 cent = \$412,610)
General Fund				
	Recommended Budget	53,649,933	53,649,933	
Revenues	Increase revenues due to Health Insurance adjustment (DSS)	1,868		0.00
Expenditures	Health Insurance Plan (Department-wide)		30,327	0.07
	Health Insurance effect on operating costs (4H YES)		(131)	(0.00)
	Health Insurance effect on operating costs (VIP)		(131)	(0.00)
	Salary & Benefits; Reclassification for SWC District Technician (SWC)		2,506	0.01
	Overtime Salaries & Fringes (PATS Operations, pg. 85)		(3,591)	(0.01)
	Environmental Study; Public Safety Cell Tower Project (Telecommunications)		100,000	0.24
	Drug Court Program (Special Appropriations)		10,000	0.02
	School Recycling Grant (Transfers to Other Funds)		(4,000)	(0.01)
	Funding for Strategic Plan (Governing Body)		(7,000)	(0.02)
	Sound Equipment (Kirby Theater)		(12,685)	(0.03)
	Schools Current Expense; 2% increase for all employees		159,970	0.39
	Schools Current Expense; operating increase		4,000	0.01
	School Capital; Reducing by purchase of PCS Activity Bus		(87,800)	(0.21)
	Veterans building County contribution		3,000	0.01
	Vehicle Capital: Defer Vehicle (Mayo Park)		(27,000)	(0.07)
	Contracted Services (Governing Body)		(35,800)	(0.09)
	School Capital; North Elementary Fence		(25,000)	(0.06)
	School Capital; Helena Access Road		(40,000)	(0.10)
	Chamber of Commerce; Personality Festival		3,000	0.01
	Vehicle Maintenance (PATS)		(15,000)	(0.04)
	Undesignated Contingency		(30,000)	(0.07)
	Vehicle Maintenance (Sheriff)		(22,797)	(0.06)
	Vehicle Capital: Defer Vehicle (Animal Services)		(28,000)	(0.07)
	PCC Current Expense; operating increase		28,000	0.07
	Total Amended General Fund Budget	53,651,801	53,651,801	0.00
	Difference of Amended Changes over (under) Recommended	1,868	1,868	
Person Industries and Material Recovery Facility - Special Revenue Fund				
	Recommended Budget	2,633,473	2,633,473	
Revenues	Transfer from General Fund for PI	1,393		0.00
	Transfer from General Fund for PI/MRF	308		0.00
	Transfer from General Fund for School Recycling Program	(4,000)		(0.01)
Expenditures	Group Health Insurance increase		1,701	0.00
	School Recycling Grant Program		(4,000)	(0.01)
	Total Amended Person Industries and Material Recovery Budget Facility Fund	2,631,174	2,631,174	0.00
	Difference of Amended Changes over (under) Recommended	(2,299)	(2,299)	
Emergency Telephone System - Special Revenue Fund				
	Total Emergency Telephone System Fund Budget	412,813	412,813	0.00
Economic Catalyst - Special Revenue Fund				
	Total Economic Catalyst Fund Budget	525,000	525,000	0.00
Water and Sewer - Special Revenue Fund				
	Total Water and Sewer Fund Budget	30,000	30,000	0.00
Stormwater Fund - Enterprise Fund				
	Total Stormwater Fund Budget	239,215	239,215	0.00
Total Amended Budget FY 2014-15		57,490,003	57,490,003	
Total Difference of Amended Changes over (under) Recommended		(431)	(431)	

PERSON COUNTY GOVERNMENT ORGANIZATIONAL CHART BY FUNCTION



BRIEF HISTORY OF THE COUNTY OF PERSON

HISTORY

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

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

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

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

DESCRIPTION OF PERSON COUNTY GOVERNMENT

Person County functions under a Board of Commissioners – County Manager form of government. The Board of Commissioners consists of five members. Currently, four of the commissioners are members of the Democratic Party and one is with the Republican Party. Each member of the Board is elected for a four-year term. The Board members elect their own Chairman and Vice Chairman on an annual basis. The Board of Commissioners is the policy-making and legislative authority for the County, responsible for adopting the annual budget, establishing the tax rate, approving zoning and planning issues and other matters related to health, welfare and safety of citizens.



The County Manager is appointed by, and serves at the pleasure of the Board of Commissioners. The County Manager has the responsibility of

implementing policies and procedures of the Board, delivery of services, managing daily operations and hiring subordinate department managers.

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

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

Agendas, approved minutes as well as a schedule of the meetings for the Board of Commissioners are posted to the county's website at www.personcounty.net.

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 2015 were as follows:

- In the fall, the County Manager submitted the budget calendar to the Board of Commissioners for adoption. This set the schedule for the budget planning process.
- Once the Budget Calendar was approved, the Finance department distributed forms for department requests of the capital improvement projects in early January 2014. These requests were returned to Finance for compilation and recommendation of projects to the Board of Commissioners. The Capital Improvement Plan (CIP) for FY2015-19 was presented to the Board of Commissioners on April 7th and was adopted on April 21st. This became a documented and funded plan based on the commitment by the Board with respect to capital improvements for the budget year and the following four years. This plan is reviewed and changed each year as priorities become known.
- In January, the Finance department sent out forms for departmental input for personnel requests and in February for operational requests. All departments, other than the public schools, were required to submit to the County Manager their personnel requests by February 14th and their operating requests (along with revenue estimates) by February 28th.
- Additionally, January 21st was the Board of County Commissioners Annual Retreat, where the Board discussed their priorities and concerns on items associated with the budget.
- March and April were important information collection months. March 17th – 28th marked departmental budget presentations with the County Manager. Again this budget year, “Community Conversations”, were held to get input from the community about the budget and to voice their concerns.
- Having collected and analyzed the information in the previous months, the County Manager delivered her Recommended Budget to the Board of County Commissioners during their regular meeting on May 19th which was balanced pursuant to G.S. 159-11. On this same day, a copy of the Recommended Budget was filed with the Clerk to the Board for public inspection as well as posted to the county’s website at www.personcounty.net. Commissioners entered into their first of three budget work sessions on May 19th to discuss potential changes to the proposed budget. The second budget work session was held on May 27th and the third on June 3rd. Each of these work sessions was open to the public. In keeping with LGBFCA requirements, the Commissioners held a formal public hearing at the beginning of their regularly scheduled June 2nd meeting, giving the public an opportunity to comment on the proposed budget. Notices of the public hearing were posted on May 20th.

- Formal adoption of the Annual Budget Ordinance took place on June 5th. 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. This 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 2014-2015 Adopted Budget will become available in the County's Munis Financial System by July 11th.
- The Board of County Commissioners adopts the budget for each year at the organizational/departmental level. Spending is controlled at the appropriation unit level for each organization. Departments are allowed to spend beyond the budgeted amount on any line item (object), but they must do an appropriations transfer from another line item that must be approved by the County Manager.
- During the course of the year, departments can 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 may consider the merit of these changes, and if deemed appropriate, the budget amendment is brought before the Board of County Commissioners for approval.
- Departments have the ability to access the County's financial system 24 hours a day.
- Two employees are authorized to enter budget revisions into the financial system. On occasion, these employees will prepare a budget revision and enter the revision into the financial system. However, in all cases, the revision is reviewed and signed by either the County Manager or approved by the Board of County Commissioners.



FUND STRUCTURE

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

A. General Fund: This is the primary operating account of the County. The General Fund is used for the majority of current operating expenditures and is also used to account for all financial resources except those required to be accounted for in another fund. General Fund activities are financed mainly through property taxes, sales tax, fees, and federal and state revenues.

B. Other Funds:

1. Special Revenue Funds

- Person Industries and PI Material Recovery Facility (MRF) Fund
- Emergency Telephone System Fund
- Revolving Loan Fund
- Economic Catalyst Fund
- Water and Sewer Construction Reserve Fund
- Community Development Housing Revitalization Fund (multi-year budget)
- Library Development Trust Fund (governed by Trust Agreement, no budget required)

2. Capital Projects Funds:

- Airport Construction Fund
- Capital Improvement Project Fund
- Courthouse Renovation, Construction and Re-Roofing Project Fund
- Southern Middle School and Person High School Re-Roofing Project Fund
- Recreation & Senior Center Project Fund
- Old Helena School Project Fund

FUND STRUCTURE (continued)

3. Enterprise Funds

- Stormwater Fund

4. Fiduciary Funds

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

CAPITAL IMPROVEMENT PROGRAM

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

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

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

Capital Asset/Improvement

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

CIP Preparation

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

Funding Overview

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

Summary of Adopted Positions By Department

Department	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	FTEs	FTEs	FTEs	FTEs	FTEs
General Fund					
Governing Body	5.00	5.00	5.00	5.00	5.00
Administration	3.00	2.00	3.00	3.00	3.00
Information Technology	4.00	4.00	4.00	7.00	7.00
Human Resources	2.00	3.00	3.00	4.00	4.00
Finance	5.00	5.00	5.00	5.00	5.00
Tax Administration	8.00	11.00	11.00	11.00	11.00
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 (formerly Central Services)	15.00	13.00	13.00	14.00	14.00
Incredible Years	0.40	0.40	-	-	-
4H-YES	2.35	2.60	3.00	2.00	2.00
Very Important Parents	1.00	1.20	1.20	3.20	2.00
Family Connections	1.25	-	-	-	-
Save Our Students	-	-	-	-	-
Sheriff's Department	44.00	45.67	46.00	46.00	46.00
Jail	31.00	32.00	32.00	32.00	32.00
Judicial	7.00	6.00	6.00	6.00	6.00
Telecommunications	11.00	12.00	12.00	13.00	13.00
Emergency Management	1.05	0.80	0.80	0.80	0.80
Inspections	6.00	6.00	6.00	6.00	6.00
EMS	30.95	30.20	30.20	31.20	31.20
Fire Administration	1.60	1.00	1.00	1.00	1.00
Animal Control	5.00	5.00	5.00	5.00	5.00
PATS Operations	9.00	9.00	9.00	9.00	9.00
PATS Administration	2.00	3.00	3.00	3.00	3.00
Planning and Zoning	2.00	2.00	2.00	2.00	2.00
GIS	2.00	2.00	2.00	2.00	2.00
Economic Development	1.60	1.00	1.00	1.00	1.00
Cooperative Extension	7.00	7.00	7.00	7.00	6.00
Soil and Water Conservation	2.00	2.00	2.00	2.00	2.00
Veterans Services	-	-	-	-	-
Recreation, Arts, and Parks	10.00	7.00	7.00	7.00	7.00
Mayo Park	-	2.00	2.00	2.00	2.00
Health	46.00	45.00	45.00	45.00	45.00
Environmental Health	6.00	6.00	6.00	6.00	6.00
Public Library	7.00	7.00	7.00	7.00	7.00
Department of Social Services	85.00	84.00	87.00	89.00	89.00
Total General Fund	370.20	368.87	373.20	383.20	381.00

Summary of Adopted Positions By Department

Department	FY 2011 FTEs	FY 2012 FTEs	FY 2013 FTEs	FY 2014 FTEs	FY 2015 FTEs
Other Funds					
Person Industries	28.00	22.90	21.90	21.40	22.30
Person Industries-Recycling	-	4.10	5.10	5.60	4.70
Reappraisal	3.00	-	-	-	-
Emergency Telephone System	-	-	-	-	-
Total Other Funds	31.00	27.00	27.00	27.00	27.00
Total All Funds	401.20	395.87	400.20	410.20	408.00
FY2011: The County added no new positions and reduced two FTE's in the Health Department during the budget process. However, 3.0 FTE's were added and .93 FTE's were reduced throughout the FY 09-10. Additions include the following: 1.0 Economic Development Director/Assistant County Manager, 1.0 in the Sheriff's Department, and 1.0 in the Health Department. Reductions include the following: .33 in the Register of Deeds Office and .60 in the Veterans Department.					
FY2012: There were 5.33 net FTE's reduced during the budget process that were vacant. The additions that were recognized during the budget process are as follows: 1.67 FTE's in the Sheriff's department, 1 FTE in the Telecommunicators, and 1 FTE admin/dispatcher in PATS that is 85% state funded. Reductions include the following: 1 FTE in Administration, 1 FTE in General Services, .80 FTE in VIP-Very Important Parents, 1 FTE in Emergency Medical Services, .60 FTE in Fire Marshal, .60 FTE in Economic Development, 1 FTE in Recreation for the Kirby, 1 FTE in Public Health, 1 FTE (federal grant position) in DSS and 1 FTE in Person Industries.					
FY2013: The County added 3 new positions during the budget process. Departments requested 9 positions, 2 FTE's in DSS and 1 FTE in IT (housed at DSS) were approved. However, 1.33 FTE's were added during FY11-12. Additions to FY12 include the following: 1 Economic Development Director and .33 in the Sheriff's Department, for a net of 4.33 FTE's added.					
FY2014: The County added 10 new positions during the budget process. Departments requested 21 positions; however 2 FTE's in IT, 1 FTE in HR, 2 FTE's in VIP (net of moving personnel in FY13), 1 FTE in E911, 1 FTE in EMS, and 3 FTE's in DSS were approved.					
FY2015: The County reduced 2.2 positions during the budget process that were vacant. There were no requested new positions. The positions reduced included 1.2 FTE's in the Very Important Parents that were 100% grant-funded, and 1 administrative position in Cooperative Extension.					



Person County
Capital Improvement Plan
FY 2015-2019
Approved Projects

YEAR	DEPT	PROJECT TITLE	TOTAL COST	PROJECT DESCRIPTION
2015	IT	Telephone System	90,000	Our phone system is outdated and the vendor no longer provides maintenance or repair for this type of system.
	General Services	New roof - Kirby Civic Auditorium	335,562	As recommended in the Roofing Study. This cost will serve as a matching grant for the Kirby Re-birth project.
	General Services	Upgrade controls system at LEC	200,000	The original graphic interface panels were installed in 1993 and will be replaced by new 'touch screen panels'. The old controls have reached their 'end of life' and replacement parts are no longer available.
	Elections	Voting equipment	56,795	Includes purchasing E-pollbooks. E-pollbooks are needed for the 2016 election.
	Person Industries and PCRC	Purchase and Renovation of PCRC	1,370,000	Purchase existing Recycling Center and implement life safety upfits.
	Person Industries and PCRC	Purchase and Renovation of PCRC - issuance costs	60,000	Financing costs associated with the purchase and renovation of PCRC.
	Person Industries and PCRC	Purchase and Renovation of PCRC contingency	30,000	2% contingency for life safety upfits at the Recycling Center.
	PCC	Campus Sidewalk Upgrades	80,000	Sidewalks are 40+ years old and are in need of repair.
	Public Schools	New roof - Earl Bradsher Preschool	541,533	As recommended in the Roofing Study.
	Public Schools	Window replacement - Oak Lane Elementary	85,000	As recommended in the Window Study.
2016	IT	Telephone System	70,000	Our phone system is outdated and the vendor no longer provides maintenance or repair for this type of system.
	General Services	New roof - Board of Elections/IT	102,489	As recommended in the Roofing Study.
	General Services	New roof - Emergency Medical Services	150,368	As recommended in the Roofing Study.
	General Services	New roof- Huck Sansbury	283,000	As recommended in the Roofing Study.
	General Services	Replace carpet and tile - PCOB	57,000	The third floor costs have been moved to the operating budget, since it did not meet the \$50,000 threshold. The remaining two floors will be completed over two years. A solution has been developed that will not require removal of carpet, tile, and glue.
	Elections	Voting equipment	231,010	Includes purchasing tabulators and AutoMark machines. The tabulators and the AutoMark machines are needed for 2017.
	Parks and Recreation	Senior Center	1,000,000	Construct a new Senior Center.
	Parks and Recreation	Senior Center issuance costs	60,000	Financing costs associated with the construction of the Senior Center.
	Library	Southern Satellite at Helena	335,000	Renovate FFA building on Old Helena School campus to create a new library branch.
	Person Industries and PCRC	PCRC/PI Merger	480,000	Construction of roof for outside storage and 5,000 sq ft of conditioned space for PI employees.
	PCC	New roof - D Building & Walkways	226,156	As recommended in the Roofing Study.

Person County
Capital Improvement Plan
FY 2015-2019
Approved Projects

YEAR	DEPT	PROJECT TITLE	TOTAL COST	PROJECT DESCRIPTION
	Public Schools	New roof - South Elementary	268,991	As recommended in the Roofing Study.
	Public Schools	New roof - Oak Lane Elementary	207,532	As recommended in the Roofing Study.
2017	IT	Telephone System	57,000	Phone system is outdated and the vendor no longer provides maintenance or repair for this type of system.
	General Services	New roofs-Concession stands, Mayo Park, Museum and Airport	202,414	As recommended in the Roofing Study.
	General Services	Replace carpet and tile - PCOB (Phase 2)	58,500	The third floor costs have been moved to the operating budget, since it did not meet the \$50,000 threshold. The remaining two floors will be completed over two years. A solution has been developed that will not require removal of carpet, tile, and glue.
	Rec, Arts & Parks	Kirby Auditorium seating	75,000	Currently seating at the Kirby is very outdated and in some cases pose a hazard for the patrons visiting to watch shows. The current theater seating was last replaced in the late 70's.
	PCC	New roof - L Building	110,642	As recommended in the Roofing Study.
	Public Schools	New roof -North Elementary	219,535	As recommended in the Roofing Study.
	Public Schools	SMS Chiller	300,000	Chiller is 20 years old and in need of major repairs.
	Public Schools	PHS - Artificial Turf	165,000	Replace turf on PHS football field with artificial turf. Frequent usage makes existing turf unable to sustain itself.
2018	Airport	Aiport Hangar Construction	800,000	The Airport Commission has recommended construction of a new hangar.
	PCC	Upgrade campus-wide HVAC	200,000	Controls are outdated and difficult to maintain/replace parts.
	Public Schools	New roof - Woodland Elementary	152,140	As recommended in the Roofing Study.
	Public Schools	South Elementary Valve Replacement	105,000	Valves are failing, causing heating and cooling issues in the school.
	Public Schools	PHS- Replace upper tennis courts	200,000	The upper tennis courts are in poor condition and need to be removed completely, so a new base needs to be built.
2019	General Services	New roof- Courthouse	125,619	As recommended in the Roofing Study.
	PCC	Construct covered walkways	205,000	Construct a covered walkway from Building A to Building S.
	Public Schools	New roof- Alternative School	69,781	As recommended in the Roofing Study.
	Public Schools	PHS - Chiller	325,000	Chiller is 23+ years old and needs to be replaced.

REVENUE SUMMARY- BY FUND

GENERAL FUND NAME	Prior Year	Current Year	Budget Year				
	2012-13 ACTUAL AS OF 6/30/2013	2013-14 ADOPTED BUDGET	2014-15 DEPT ESTIMATES	2014-15 RECOM- MENDED	2014-15 BOARD APPROVED	INCREASE (DECREASE)	% CHANGE FROM 2013-14 ADOPTED
GENERAL	41,812,441	43,644,594	40,923,413	43,462,943	43,462,943	(181,651)	-0.42%
INFO TECH SYSTEMS	160,000	160,000	160,000	160,000	160,000	-	100.00%
HEALTH	4,407,504	4,851,066	4,593,708	4,608,908	4,612,243	(238,823)	-4.92%
DEBT SERVICE	4,060,978	4,485,792	4,200,585	4,030,834	4,030,834	(454,958)	-10.14%
REAPPRAISAL	182,588	88,098	90,899	90,899	90,899	2,801	100.00%
PUBLIC LIBRARY	457,826	478,000	489,694	490,439	492,169	14,169	2.96%
REG OF DEEDS-TECH	20,106	50,500	18,500	18,500	18,500	(32,000)	-63.37%
LEC RESTRICTED	118,571	85,000	100,000	100,000	100,000	15,000	17.65%
DSS	8,043,058	9,525,326	9,696,330	9,718,743	9,724,564	199,238	2.09%
STORMWATER FUND	231,755	-	-	-	-	-	100.00%
<i>Adjustments for Interfund Transfers</i>	(8,199,067)	(8,891,602)	(10,082,726)	(9,031,333)	(9,040,351)	(148,749)	1.67%
GENERAL FUND TOTALS	51,295,760	54,476,774	50,190,403	53,649,933	53,651,801	(824,973)	-1.51%
OTHER FUNDS							
PI & PI MRF	2,497,380	2,704,162	2,728,552	2,633,473	2,631,174	(72,988)	-2.70%
EMG COMM	424,378	412,813	412,813	412,813	412,813	-	0.00%
REVOLVING LOAN	145	-	-	-	-	-	0.00%
ECONOMIC CATALYST	1,545,971	400,000	580,000	525,000	525,000	125,000	100.00%
WATER & SEWER FUND	38,481	30,000	30,000	30,000	30,000	-	0.00%
STORMWATER FUND	-	239,215	239,215	239,215	239,215	-	100.00%
ALL FUNDS TOTALS	55,802,115	58,262,964	54,180,983	57,490,434	57,490,003	(772,961)	-1.33%

EXPENDITURE SUMMARY- BY FUND

GENERAL FUND NAME	Prior Year	Current Year	Budget Year				
	2012-13 ACTUAL AS OF 6/30/2013	2013-14 ADOPTED BUDGET	2014-15 DEPT REQUEST	2014-15 RECOM- MENDED	2014-15 BOARD APPROVED	INCREASE (DECREASE)	% CHANGE FROM 2013-14 ADOPTED
GENERAL	43,718,264	43,644,594	45,718,417	43,462,943	43,462,943	(181,651)	-0.42%
INFO TECH SYSTEMS	123,838	160,000	160,000	160,000	160,000	-	0.00%
HEALTH	4,776,352	4,851,066	4,593,708	4,608,908	4,612,243	(238,823)	-4.92%
DEBT SERVICE	4,004,850	4,485,792	4,200,585	4,030,834	4,030,834	(454,958)	-10.14%
REAPPRAISAL	128,116	88,098	90,899	90,899	90,899	2,801	3.18%
PUBLIC LIBRARY	482,675	478,000	489,694	490,439	492,169	14,169	2.96%
REG OF DEEDS-TECH	36,460	50,500	18,500	18,500	18,500	(32,000)	-63.37%
LEC RESTRICTED	71,618	85,000	100,000	100,000	100,000	15,000	17.65%
DSS	8,255,773	9,525,326	9,696,330	9,718,743	9,724,564	199,238	2.09%
STORMWATER FUND	226,480	-	-	-	-	-	0.00%
<i>Adjustments for Interfund Transfers</i>	(8,200,296)	(8,891,602)	(10,082,726)	(9,031,333)	(9,040,351)	(148,749)	1.67%
GENERAL FUND TOTALS	53,624,130	54,476,774	54,985,407	53,649,933	53,651,801	(824,973)	-1.51%
OTHER FUNDS							
PI & PI MRF	2,694,539	2,704,162	2,728,552	2,633,473	2,631,174	(72,988)	-2.70%
EMG COMM	418,114	412,813	412,813	412,813	412,813	-	0.00%
REVOLVING LOAN	-	-	-	-	-	-	0.00%
ECONOMIC CATALYST	1,285,000	400,000	580,000	525,000	525,000	125,000	31.25%
WATER & SEWER FUND	-	30,000	30,000	30,000	30,000	-	0.00%
STORMWATER FUND	-	239,215	239,215	239,215	239,215	-	100.00%
ALL FUNDS TOTALS	58,021,783	58,262,964	58,975,987	57,490,434	57,490,003	(772,961)	-1.33%



Person County, North Carolina

Adopted Budget

Revenue and Expenditure Detail

For Fiscal Year 2014-2015

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General Funds Revenue

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	FY13 Actual	FY14 Adopted Budget	FY15 Projection	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
General Fund							
Ad Valorem Taxes	\$28,723,333	\$30,102,279	\$29,500,900	\$29,638,100	\$29,638,100	-\$464,179	-1.54%
Local Option Sales Tax	\$6,092,053	\$6,035,525	\$6,210,092	\$6,319,519	\$6,319,519	\$283,994	4.71%
Other Taxes	\$296,809	\$282,000	\$294,500	\$294,500	\$294,500	\$12,500	4.43%
Non-Departmental	\$218,549	\$202,000	\$212,500	\$212,500	\$212,500	\$10,500	5.20%
Register of Deeds	\$78,260	\$80,000	\$82,000	\$82,000	\$82,000	\$2,000	2.50%
Licenses and Permits	\$424,018	\$382,700	\$401,000	\$409,200	\$409,200	\$26,500	6.92%
Register of Deeds	\$165,791	\$163,200	\$162,600	\$162,600	\$162,600	-\$600	-0.37%
Planning and Zoning	\$35,193	\$19,500	\$19,800	\$27,000	\$27,000	\$7,500	38.46%
Inspections	\$198,364	\$176,000	\$195,100	\$195,100	\$195,100	\$19,100	10.85%
Fire Administration	\$4,620	\$3,500	\$5,000	\$6,000	\$6,000	\$2,500	71.43%
Register of Deeds Technology	\$20,051	\$20,500	\$18,500	\$18,500	\$18,500	-\$2,000	-9.76%
Intergovernmental	\$10,007,890	\$8,748,305	\$8,416,481	\$8,345,918	\$8,347,786	-\$400,519	-4.58%
Non-Departmental	\$199,870	\$211,500	\$197,400	\$201,500	\$201,500	-\$10,000	-4.73%
Elections	\$11,930	\$0	\$0	\$0	\$0	\$0	0.00%
Sheriff	\$5,796	\$0	\$0	\$0	\$0	\$0	0.00%
Jail	\$90,755	\$56,000	\$56,000	\$63,800	\$63,800	\$7,800	13.93%
Telecommunications	\$63,396	\$96,000	\$96,000	\$85,000	\$85,000	-\$11,000	-11.46%
Emergency Management	\$28,064	\$25,584	\$25,584	\$28,000	\$28,000	\$2,416	9.44%
JCPC	\$123,213	\$123,213	\$100,000	\$123,213	\$123,213	\$0	0.00%
VIP-Very Important Parents	\$52,223	\$166,701	\$165,701	\$114,938	\$114,938	-\$51,763	-31.05%
PATS	\$310,036	\$358,245	\$414,131	\$357,802	\$357,802	-\$443	-0.12%
Economic Development	\$0	\$7,555	\$7,500	\$7,500	\$7,500	-\$55	-0.73%
Soil and Water	\$28,005	\$28,005	\$26,830	\$26,830	\$26,830	-\$1,175	-4.20%
Special Appropriations	\$337,893	\$321,032	\$341,779	\$341,779	\$341,779	\$20,747	6.46%
Veterans Services	\$1,452	\$1,452	\$1,452	\$1,452	\$1,452	\$0	0.00%
Mayo Park	\$20,500	\$14,359	\$5,000	\$15,000	\$15,000	\$641	4.46%
Lottery Proceeds	\$1,533,360	\$0	\$0	\$0	\$0	\$0	0.00%
Health	\$1,631,358	\$1,278,293	\$938,727	\$938,727	\$938,727	-\$339,566	-26.56%
Debt Service	\$101,561	\$154,692	\$142,798	\$142,798	\$142,798	-\$11,894	-7.69%
Public Library	\$115,814	\$90,000	\$90,000	\$90,000	\$90,000	\$0	0.00%
LEC Restricted	\$118,513	\$85,000	\$100,000	\$100,000	\$100,000	\$15,000	17.65%
Social Services	\$5,234,152	\$5,730,674	\$5,707,579	\$5,707,579	\$5,709,447	-\$21,227	-0.37%
Investment Earnings	\$13,828	\$16,000	\$0	\$0	\$0	-\$16,000	-100.00%
Non-Departmental	\$13,627	\$16,000	\$0	\$0	\$0	-\$16,000	-100.00%
Reappraisal	\$88	\$0	\$0	\$0	\$0	\$0	0.00%
Register of Deeds Technology	\$55	\$0	\$0	\$0	\$0	\$0	0.00%
LEC Restricted	\$58	\$0	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$5,072,874	\$5,390,323	\$5,163,213	\$5,215,181	\$5,215,181	-\$175,142	-3.25%
Non-Departmental	\$549,239	\$585,000	\$575,300	\$582,300	\$582,300	-\$2,700	-0.46%
Tax Administration	\$63,465	\$60,600	\$59,350	\$59,350	\$59,350	-\$1,250	-2.06%
Information Technology	\$45,000	\$67,360	\$67,495	\$67,495	\$67,495	\$135	0.20%
Inspections	\$25,000	\$30,000	\$0	\$0	\$0	-\$30,000	-100.00%
Sheriff	\$330,261	\$317,702	\$306,702	\$324,670	\$324,670	\$6,968	2.19%
Judicial	\$1,800	\$0	\$0	\$1,000	\$1,000	\$1,000	N/A
Jail	\$78,542	\$63,000	\$63,000	\$87,000	\$87,000	\$24,000	38.10%
Emergency Medical Services	\$1,100,457	\$1,395,000	\$1,207,200	\$1,207,200	\$1,207,200	-\$187,800	-13.46%
Animal Services	\$27,150	\$30,000	\$23,000	\$23,000	\$23,000	-\$7,000	-23.33%
PATS	\$301,221	\$332,279	\$327,279	\$327,279	\$327,279	-\$5,000	-1.50%
GIS	\$606	\$700	\$700	\$700	\$700	\$0	0.00%
Cooperative Extension	\$2,646	\$5,500	\$2,000	\$2,000	\$2,000	-\$3,500	-63.64%

	FY13 Actual	FY14 Adopted Budget	FY15 Projection	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Charges for Services (continued)							
Recreation, Arts and Parks	\$189,573	\$200,000	\$190,000	\$190,000	\$190,000	-\$10,000	-5.00%
Mayo Park	\$47,221	\$40,000	\$45,000	\$47,000	\$47,000	\$7,000	17.50%
Kirby Theater and Arts	\$82,639	\$65,000	\$65,000	\$65,000	\$65,000	\$0	0.00%
Health	\$2,202,803	\$2,176,282	\$2,205,787	\$2,205,787	\$2,205,787	\$29,505	1.36%
Public Library	\$24,854	\$20,900	\$23,400	\$23,400	\$23,400	\$2,500	11.96%
Social Services	\$395	\$1,000	\$2,000	\$2,000	\$2,000	\$1,000	100.00%
Other Revenues	\$446,082	\$197,068	\$10,318	\$184,818	\$184,818	-\$12,250	-6.22%
Non-Departmental	\$291,170	\$30,608	\$40,108	\$40,108	\$40,108	\$9,500	31.04%
Elections	\$550	\$9,950	\$0	\$0	\$0	-\$9,950	-100.00%
Planning and Zoning	\$0	\$15,000	\$5,000	\$4,000	\$4,000	-\$11,000	-73.33%
Airport	\$84,909	\$70,000	-\$87,000	\$87,000	\$87,000	\$17,000	24.29%
Landfill	\$760	\$760	\$760	\$760	\$760	\$0	0.00%
Sheriff	\$9,378	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
Emergency Management	\$0	\$3,850	\$3,850	\$3,850	\$3,850	\$0	0.00%
Emergency Medical Services	\$550	\$0	\$0	\$0	\$0	\$0	0.00%
Animal Services	\$10,309	\$4,000	\$1,000	\$1,000	\$1,000	-\$3,000	-75.00%
VIP-Very Important Parents	\$0	\$2,000	\$0	\$0	\$0	-\$2,000	-100.00%
Economic Development	\$0	\$17,500	\$0	\$0	\$0	-\$17,500	-100.00%
Cooperative Extension	\$8,246	\$7,300	\$3,000	\$3,000	\$3,000	-\$4,300	-58.90%
Recreation, Arts and Parks	\$7,823	\$0	\$300	\$300	\$300	\$300	N/A
Public Schools	\$0	\$16,000	\$16,000	\$17,500	\$17,500	\$1,500	9.38%
Health	\$28,738	\$15,000	\$22,200	\$22,200	\$22,200	\$7,200	48.00%
Public Library	\$2,574	\$100	\$100	\$100	\$100	\$0	0.00%
Social Services	\$1,075	\$0	\$0	\$0	\$0	\$0	0.00%
Transfers from Other Funds	\$40,000	\$0	\$0	\$0	\$0	\$0	0.00%
Non-Departmental	\$40,000	\$0	\$0	\$0	\$0	\$0	0.00%
Transfers from Component Units	\$177,643	\$180,000	\$178,000	\$178,000	\$178,000	-\$2,000	-1.11%
Non-Departmental	\$177,643	\$180,000	\$178,000	\$178,000	\$178,000	-\$2,000	-1.11%
Fund Balance Appropriation	\$0	\$3,142,574	\$15,899	\$3,064,697	\$3,064,697	-\$77,877	-2.48%
Non-Departmental	\$0	\$1,882,835	\$0	\$2,128,798	\$2,128,798	\$245,963	13.06%
Health	\$0	\$600,000	\$0	\$500,000	\$500,000	-\$100,000	-16.67%
Debt Service	\$0	\$162,187	\$0	\$200,000	\$200,000	\$37,813	23.31%
Reappraisal	\$0	\$13,098	\$15,899	\$15,899	\$15,899	\$2,801	21.38%
Public Library	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	N/A
Register of Deeds Technology	\$0	\$30,000	\$0	\$0	\$0	-\$30,000	-100.00%
Social Services	\$0	\$454,454	\$0	\$200,000	\$200,000	-\$254,454	-55.99%
Interfund Transfers	\$7,968,541	\$8,891,602	\$10,082,726	\$9,031,333	\$9,040,351	\$148,749	1.67%
Information Technology Systems	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$0	0.00%
Health	\$544,605	\$781,491	\$1,426,994	\$942,194	\$945,529	\$164,038	20.99%
Debt Service	\$3,959,417	\$4,168,913	\$4,057,787	\$3,688,036	\$3,688,036	-\$480,877	-11.53%
Reappraisal	\$182,500	\$75,000	\$75,000	\$75,000	\$75,000	\$0	0.00%
Public Library	\$314,583	\$367,000	\$376,194	\$356,939	\$358,669	-\$8,331	-2.27%
Social Services	\$2,807,436	\$3,339,198	\$3,986,751	\$3,809,164	\$3,813,117	\$473,919	14.19%
Total General Funds Revenue	\$59,263,071	\$63,368,376	\$60,273,129	\$62,681,266	\$62,692,152	-\$676,224	-1.07%

General Funds Expenditures

Funds 100-190

	FY13 Actual	FY14 Adopted Budget	FY15 Projection	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
General Fund							
Non-Function	\$0	\$661,933	\$561,933	\$503,810	\$473,810	-\$188,123	-28.42%
Contingency	\$0	\$661,933	\$561,933	\$503,810	\$473,810	-\$188,123	-28.42%
General Government	\$5,227,778	\$5,815,880	\$5,875,940	\$5,980,817	\$5,950,407	\$134,527	2.31%
Governing Body	\$200,828	\$214,838	\$218,744	\$226,314	\$189,710	-\$25,128	-11.70%
Administration	\$318,124	\$332,878	\$341,595	\$339,033	\$342,010	\$9,132	2.74%
Information Technology	\$432,021	\$562,629	\$622,673	\$629,397	\$629,855	\$67,226	11.95%
Human Resources	\$466,267	\$406,850	\$311,659	\$467,083	\$467,344	\$60,494	14.87%
Fleet Sales Management	\$20,129	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
Finance	\$396,801	\$447,886	\$457,890	\$459,633	\$459,960	\$12,074	2.70%
Tax Administration	\$727,153	\$784,610	\$814,901	\$818,317	\$819,059	\$34,449	4.39%
Legal	\$55,909	\$63,497	\$63,348	\$63,491	\$63,491	-\$6	-0.01%
Courts	\$1,589	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%
Elections	\$203,229	\$222,141	\$213,017	\$217,012	\$217,264	-\$4,877	-2.20%
Register of Deeds	\$233,560	\$242,058	\$294,780	\$283,818	\$284,079	\$42,021	17.36%
General Services	\$1,884,981	\$2,226,895	\$2,254,934	\$2,194,320	\$2,195,236	-\$31,659	-1.42%
Information Technology Systems	\$122,609	\$160,000	\$160,000	\$160,000	\$160,000	\$0	0.00%
Reappraisal	\$128,116	\$88,098	\$90,899	\$90,899	\$90,899	\$2,801	3.18%
Reg Of Deeds-Technology	\$36,460	\$50,500	\$18,500	\$18,500	\$18,500	-\$32,000	-63.37%
Public Safety	\$11,388,502	\$11,766,755	\$11,985,441	\$12,261,090	\$12,319,548	\$552,793	4.70%
JCPC Administration	\$5,428	\$9,141	\$13,213	\$13,213	\$13,213	\$4,072	44.55%
Roots & Wings	\$15,000	\$13,000	\$20,000	\$20,000	\$20,000	\$7,000	53.85%
Central Children's Home	\$6,570	\$5,522	\$0	\$0	\$0	-\$5,522	-100.00%
4H Yes	\$144,774	\$118,857	\$121,202	\$113,307	\$113,307	-\$5,550	-4.67%
VIP-Very Important Parents	\$63,785	\$166,701	\$167,308	\$114,938	\$114,938	-\$51,763	-31.05%
Sheriff	\$3,435,143	\$3,582,463	\$3,512,435	\$3,688,837	\$3,669,049	\$86,586	2.42%
Jail	\$2,491,844	\$2,524,408	\$2,527,405	\$2,617,297	\$2,619,411	\$95,003	3.76%
Judicial	\$333,606	\$354,755	\$392,361	\$370,592	\$370,996	\$16,241	4.58%
Telecommunications	\$655,808	\$727,644	\$758,870	\$779,731	\$880,582	\$152,938	21.02%
Emergency Management	\$77,755	\$100,110	\$100,281	\$103,134	\$103,186	\$3,076	3.07%
Inspections	\$399,611	\$402,765	\$393,221	\$405,311	\$405,703	\$2,938	0.73%
Medical Examiner	\$13,300	\$20,000	\$15,000	\$15,000	\$15,000	-\$5,000	-25.00%
Emergency Medical Services	\$2,457,455	\$2,332,309	\$2,464,551	\$2,559,152	\$2,561,192	\$228,883	9.81%
Fire Administration	\$80,326	\$93,284	\$126,660	\$102,705	\$102,771	\$9,487	10.17%
Fire & Rescue-City of Roxboro	\$366,631	\$366,631	\$373,964	\$373,964	\$373,964	\$7,333	2.00%
Fire & Rescue-VFD's	\$469,990	\$494,731	\$537,581	\$516,156	\$516,156	\$21,425	4.33%
Animal Services	\$299,859	\$369,434	\$361,389	\$367,753	\$340,080	-\$29,354	-7.95%
Law Enf Restricted	\$71,618	\$85,000	\$100,000	\$100,000	\$100,000	\$15,000	17.65%
Transportation	\$876,455	\$1,033,709	\$1,012,726	\$1,024,963	\$1,007,157	-\$26,552	-2.57%
PATS-Operations	\$584,459	\$685,937	\$666,249	\$672,524	\$654,522	-\$31,415	-4.58%
PATS-Administration	\$261,949	\$295,422	\$294,127	\$300,089	\$300,285	\$4,863	1.65%
Airport	\$30,047	\$52,350	\$52,350	\$52,350	\$52,350	\$0	0.00%
Economic & Physical Development	\$644,775	\$755,139	\$894,015	\$830,635	\$830,963	\$75,824	10.04%
Planning & Zoning	\$104,705	\$152,399	\$186,885	\$184,963	\$185,094	\$32,695	21.45%
GIS	\$106,542	\$131,863	\$159,194	\$159,109	\$159,240	\$27,377	20.76%
Economic Development	\$86,715	\$168,450	\$244,431	\$179,953	\$180,019	\$11,569	6.87%
Cooperative Extension	\$270,481	\$231,597	\$222,816	\$225,921	\$225,921	-\$5,676	-2.45%
Forestry	\$76,332	\$70,830	\$80,689	\$80,689	\$80,689	\$9,859	13.92%
Environmental Protection	\$137,892	\$109,663	\$130,103	\$110,341	\$112,978	\$3,315	3.02%
Landfill Maintenance	\$51,195	\$22,000	\$22,000	\$22,000	\$22,000	\$0	0.00%
Soil & Water Conservation	\$86,697	\$87,663	\$108,103	\$88,341	\$90,978	\$3,315	3.78%

	FY13 Actual	FY14 Adopted Budget	FY15 Projection	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Human Services	\$14,013,290	\$15,364,707	\$15,268,055	\$15,300,124	\$15,319,280	-\$45,427	-0.30%
Mental Health	\$516,688	\$517,003	\$522,785	\$517,003	\$517,003	\$0	0.00%
Special Appropriations	\$448,311	\$455,032	\$439,302	\$439,302	\$449,302	-\$5,730	-1.26%
Veterans Services	\$16,166	\$16,280	\$15,930	\$16,168	\$16,168	-\$112	-0.69%
Public Health	\$4,443,274	\$4,436,431	\$4,154,853	\$4,194,209	\$4,197,152	-\$239,279	-5.39%
Environmental Health	\$333,078	\$414,635	\$438,855	\$414,699	\$415,091	\$456	0.11%
Social Services-Admin	\$5,054,546	\$5,591,142	\$5,770,865	\$5,793,278	\$5,799,099	\$207,957	3.72%
Social Services-Programs	\$3,201,227	\$3,934,184	\$3,925,465	\$3,925,465	\$3,925,465	-\$8,719	-0.22%
Cultural and Recreation	\$1,474,426	\$1,525,347	\$1,711,599	\$1,578,754	\$1,541,388	\$16,041	1.05%
Recreation Arts & Park	\$667,187	\$726,423	\$696,800	\$715,034	\$715,492	-\$10,931	-1.50%
Mayo Park	\$200,014	\$194,775	\$216,825	\$224,474	\$197,605	\$2,830	1.45%
Kirby Theater & Arts	\$124,550	\$126,149	\$308,280	\$148,807	\$136,122	\$9,973	7.91%
Public Library	\$482,675	\$478,000	\$489,694	\$490,439	\$492,169	\$14,169	2.96%
Education	\$11,847,176	\$10,632,831	\$11,872,259	\$10,691,244	\$10,730,414	\$97,583	0.92%
Public Schools	\$10,764,885	\$9,524,298	\$10,494,931	\$9,570,711	\$9,581,881	\$57,583	0.60%
Community College	\$1,082,291	\$1,108,533	\$1,377,328	\$1,120,533	\$1,148,533	\$40,000	3.61%
Debt Service	\$4,004,850	\$4,485,792	\$4,200,585	\$4,030,834	\$4,030,834	-\$454,958	-10.14%
Debt Service	\$4,004,850	\$4,485,792	\$4,200,585	\$4,030,834	\$4,030,834	-\$454,958	-10.14%
Transfers	\$11,981,573	\$11,216,620	\$11,555,477	\$10,368,654	\$10,375,373	-\$841,247	-7.50%
Interfund Transfers	\$8,199,067	\$8,891,602	\$10,082,726	\$9,031,333	\$9,040,351	\$148,749	1.67%
Transfers to Other Fund	\$3,781,277	\$2,325,018	\$1,472,751	\$1,337,321	\$1,335,022	-\$989,996	-42.58%
Info Tech Systems-Transfers	\$1,229	\$0	\$0	\$0	\$0	\$0	0.00%
Total General Funds Expenditures	\$61,596,716	\$63,368,376	\$65,068,133	\$62,681,266	\$62,692,152	-\$676,224	-1.07%

GOVERNING BODY

MISSION

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

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$74,499	\$75,595	\$75,801	\$76,871	\$77,067	\$1,472	1.95%
Operating	\$126,329	\$139,243	\$142,943	\$149,443	\$112,643	-\$26,600	-19.10%
Total	\$200,828	\$214,838	\$218,744	\$226,314	\$189,710	-\$25,128	-11.70%

FY 2013-14 ACCOMPLISHMENTS

- Adopted the FY15 Capital Improvement Plan and the FY15 budget
- Purchased a building to house the Person County Recycling Center
- Updated the 911 Addressing Ordinance
- Contributed to the Kirby Re-birth project
- Funded the first satellite EMS and Sheriff station at the former Helena School site
- Initiated Helena Steering Committee to provide direction on the future use of the former Helena School site
- Maintained the tax rate at \$0.70 per \$100 of valuation for the seventh consecutive year
- Held a Community Conversation at CEFFO Volunteer Fire Department
- Conducted a Feasibility Study for combining the needs of Broadband Access and improving Public Safety communications

FY 2014-15 OBJECTIVES

- Establish Person County Youth Council and Environmental Issues Advisory Committee
- Adopt a fiscally responsible budget and Capital Improvement Plan for FY16
- Create a plan for progress towards the Senior/Recreation Facility
- Continue to make progress towards improving public safety communications

FY 2014-15 BUDGET HIGHLIGHTS

- The Special Supplies/ Wellness Promotion expenditure line increased due to higher membership fees paid by employees. The county-contribution to this program remains at \$500.
- Rent for the Senior Center is included in Building Rents and Leases for 9 months
- Dues and subscriptions and software support contracts increased for FY15
- Support for Personality festival and veterans' community center is also included for FY15

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.

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$302,025	\$311,578	\$321,461	\$318,899	\$321,876	\$10,298	3.31%
Operating	\$14,875	\$21,300	\$20,134	\$20,134	\$20,134	-\$1,166	-5.47%
Capital	\$1,224	\$0	\$0	\$0	\$0	\$0	0.00%
Total	\$318,124	\$332,878	\$341,595	\$339,033	\$342,010	\$9,132	2.74%

FY 2013-14 ACCOMPLISHMENTS

- Facilitated the Helena Steering Committee process
- Provide oversight for the implementation of the Person Futures Strategic Plan
- Presented a FY15 recommended Capital Improvement Plan spanning the next five years
- Presented a balanced budget document for the Board and facilitated their approval process
- Working on a plan for the improvement of public safety communications and the provision of broadband service to unserved areas
- Completed a feasibility study for multi-jurisdictional park with Durham and Orange counties
- Implemented a consistent departmental visit program through the Morale Pals committee
- Partnered with the City of Roxboro on a one-stop permitting & development services center
- Provided oversight during the stormwater fee implementation
- Implemented a merit pay system for county employees based on annual performance reviews and funded through lapsed salaries of vacant positions
- Partnered with Piedmont Community College on the Kirby Rebirth project for an upstairs renovation
- Launched social media campaign to inform residents about current events in Person County

FY 2014-15 OBJECTIVES

- Present FY16 recommended Capital Improvement Plan and balanced budget
- Conduct feasibility study for the proposed Senior/Recreation Center if authorized by the Board
- Provide oversight of environmental studies for public safety communication system towers

FY 2014-15 BUDGET HIGHLIGHTS

- Personnel costs include an estimated 2.5% merit increase for employees, as well as increased part-time salary for additional internship assistance
- Stormwater fund will cover \$1,901 of salaries in the administration department
- Four dues paid out of the dues and subscriptions line are related to salaries, which mean that as salaries rise, the dues will also increase

INFORMATION TECHNOLOGY

MISSION

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

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$332,578	\$432,394	\$492,493	\$490,323	\$490,781	\$58,387	13.50%
Operating	\$80,409	\$130,235	\$130,180	\$139,074	\$139,074	\$8,839	6.79%
Capital	\$19,034	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal	\$432,021	\$562,629	\$622,673	\$629,397	\$629,855	\$67,226	11.95%
Revenues (Summary)							
Charges for Services	\$45,000	\$67,360	\$67,495	\$67,495	\$67,495	\$135	0.20%
Subtotal	\$45,000	\$67,360	\$67,495	\$67,495	\$67,495	\$135	0.20%
Net Expenditures	\$387,021	\$495,269	\$555,178	\$561,902	\$562,360	\$67,091	13.55%

FY 2013-14 ACCOMPLISHMENTS

- Firewall replaced with a superior and more compatible product
- Replaced SAN and added secondary SAN at 911 for their onsite usage and backup redundancy for both 911, City and County.
- Implemented helpdesk program with better features and reporting capabilities
- Continued implementation of Munis Financials and ESS with departments
- Hired System Administrator to improve response times and software support management
- Upgraded technology in the Commissioner's Board Room and Person County Courthouse

FY 2014-15 OBJECTIVES

- Reduce ticket backlog to under 20 tickets and resolve all workable tickets within 15 hours
- Deploy new phone system to alleviate issues with safety, paging and overall service
- Move forward aggressively with Laserfiche projects
- Provide an online study environment for all staff to participate in with technology and customer service emphasis

FY 2014-15 BUDGET HIGHLIGHTS

- Personnel includes an estimated 2.5% merit increase, reclass of one position, and full year funding of a position approved in FY14, along with a cell phone stipend for the new position
- Special services/supplies-network and maintenance/repair equipment reflect increased contracts for Laserfiche, scanning projects, Munis, and antivirus software
- Maintenance/repair vehicles increased to allow for unexpected vehicle issues
- Revenue is flat, with the exception of a small increase in telephone services from the City of Roxboro

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.

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$195,900	\$220,490	\$247,106	\$252,530	\$252,791	\$32,301	14.65%
Operating	\$269,116	\$186,360	\$64,553	\$214,553	\$214,553	\$28,193	15.13%
Capital	\$1,251	\$0	\$0	\$0	\$0	\$0	0.00%
Total	\$466,267	\$406,850	\$311,659	\$467,083	\$467,344	\$60,494	14.87%

FY 2013-14 ACCOMPLISHMENTS

- Implemented MUNIS, the new financial and human resources software
- Collaboration with insurance brokers to maintain affordable copays and other benefits for employees
- Addition of Human Resources Technician

FY 2014-15 OBJECTIVES

- Provide HR MUNIS training to county staff
- Improve customer service to employees and citizens

FY 2014-15 BUDGET HIGHLIGHTS

- The personnel budget includes full funding of the position added to the department in FY14
- Probationary and 2.5% merit increases are included for employees
- The operating budget includes the county-wide unemployment tax Person County must pay to the State of North Carolina, which was effective in FY14

FLEET SALES MANAGEMENT

The fleet sales management program is managed by the General Services director for the purpose of preparing aging vehicles for re-sale.

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Operating	\$20,129	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
Subtotal	\$20,129	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
Revenue (Summary)							
Other Revenues	\$34,476	\$0	\$10,000	\$10,000	\$10,000	\$10,000	N/A
Subtotal	\$34,476	\$0	\$10,000	\$10,000	\$10,000	\$10,000	N/A
Net Expenditures	-\$14,347	\$10,000	\$0	\$0	\$0	\$10,000	N/A

FY 2014-15 BUDGET HIGHLIGHTS

- The FY15 expenditure budget for fleet sales management is set at the same level as the FY14 adopted budget
- Expenditures are offset by revenue from the sale of vehicles

FINANCE

MISSION

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

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$320,255	\$326,051	\$352,495	\$354,238	\$354,565	\$28,514	8.75%
Operating	\$76,546	\$117,135	\$105,395	\$105,395	\$105,395	-\$11,740	-10.02%
Capital	\$0	\$4,700	\$0	\$0	\$0	-\$4,700	-100.00%
Total	\$396,801	\$447,886	\$457,890	\$459,633	\$459,960	\$12,074	2.70%

FY 2013-14 ACCOMPLISHMENTS

- Implemented new time-entry system within Munis Financials
- Trained all departments on how to enter FY 2014-15 budget requests into Munis
- Achieved Government Finance Officers Association Certificate of Excellence in Financial Reporting for FY2012 Comprehensive Annual Financial Report (CAFR); the County maintained the highest rating “Proficient” in all areas of reporting

FY 2014-15 OBJECTIVES

- Improve customer service delivery through more efficient and effective processes
- Use reporting capabilities within Munis to provide greater detail to departments about current revenues and expenditures
- Move all public safety non-exempt employees from a monthly salary to hourly pay to align payroll processes with standard compensation practices

FY 2014-15 BUDGET HIGHLIGHTS

- New part-time personnel will allow for more cross-training by Finance employees and alleviate some of the workload in payroll and accounts payable
- A second cell phone stipend is budgeted for the Assistant Finance Director
- Personnel costs include an estimated 2.5% merit increase and longevity tier changes

TAX ADMINISTRATION

MISSION

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

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$592,538	\$601,230	\$625,756	\$629,172	\$629,914	\$28,684	4.77%
Operating	\$134,615	\$183,380	\$189,145	\$189,145	\$189,145	\$5,765	3.14%
Total	\$727,153	\$784,610	\$814,901	\$818,317	\$819,059	\$34,449	4.39%

FY 2013-14 ACCOMPLISHMENTS

- Completed the 2012-2013 fiscal year with a collection rate of 97.71%. Person County's 10 year average collection rate is 97.48%.
- Worked with the North Carolina Department of Revenue to provide two training sessions for newly appointed members to the Board of Equalization and Review. The new board completed the 2013 revaluation appeals in July.
- Completed the 2013 revaluation on schedule and under budget. Completed 3,500 informal valuation appeals, 500 formal Board appeals, and continue to work on state appeals.
- Received an Excellence in Innovation Award (\$1,000) from the North Carolina Association of County Commissioners and the Local Government Federal Credit Union for our Revaluation Communication and Education Efforts, which helped the public understand the revaluation process.
- Transitioned to the new NCVTS (North Carolina Vehicle Tax System) for 42,000 vehicles.

FY 2014-15 OBJECTIVES

- Maintain a collection rate of over 97%, which is higher than the state average and the average of our peer counties
- Continue the transition to NCVTS
- Implement Pictometry as a new appraisal tool to verify accuracy of tax cards
- Maintain appraisal databases to include updates to real and personal properties due to new construction or additions/deletions of property

FY 2014-15 BUDGET HIGHLIGHTS

- Personnel includes an estimated 2.5% merit increase, longevity tier changes, and certification increases for employees
- \$11,345 of salaries will be paid by the Stormwater Fund
- Operating increases were required in advertising, professional services, and dues and subscriptions
- Vehicle notices are no longer mailed, allowing for a decrease to contracted services and postage

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.

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$52,410	\$59,357	\$59,208	\$59,351	\$59,351	-\$6	-0.01%
Operating	\$3,499	\$4,140	\$4,140	\$4,140	\$4,140	\$0	0.00%
Total	\$55,909	\$63,497	\$63,348	\$63,491	\$63,491	-\$6	-0.01%

FY 2014-15 BUDGET HIGHLIGHTS

- The FY15 budget for the county attorney is a slight reduction from the FY14 adopted budget due to lower worker's compensation estimates

COURTS

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Operating	\$1,589	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%
Total	\$1,589	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%

FY 2014-15 BUDGET HIGHLIGHTS

- The FY15 budget for the courts is set at the same level as the FY14 adopted budget
- The supply budget for the courts includes software maintenance for the law library program and other miscellaneous supplies
- Annual utilities are estimated at \$36,212 for the courthouse; this cost is budgeted within General Services

ELECTIONS

MISSION

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

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$123,856	\$128,173	\$126,582	\$128,027	\$128,279	\$106	0.08%
Operating	\$77,258	\$93,968	\$86,435	\$88,985	\$88,985	-\$4,983	-5.30%
Capital	\$2,115	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal	\$203,229	\$222,141	\$213,017	\$217,012	\$217,264	-\$4,877	-2.20%
Revenues (Summary)							
Intergovernmental	\$11,930	\$0	\$0	\$0	\$0	\$0	0.00%
Other Revenues	\$550	\$9,950	\$0	\$0	\$0	-\$9,950	-100.00%
Subtotal	\$12,480	\$9,950	\$0	\$0	\$0	-\$9,950	-100.00%
Net Expenditures	\$190,749	\$212,191	\$213,017	\$217,012	\$217,264	\$5,073	2.39%

FY 2013-14 ACCOMPLISHMENTS

- Managed and conducted a successful municipal election and the May primary election
- Ongoing implementation of election law changes as defined in the Voter Information Verification Act
- Began planning for the primary election and possible second primary election
- Performed extensive training of poll workers and one-stop workers, ensuring they manage the polling places and one-stop locations as outlined in the general statutes of election law

FY 2014-15 OBJECTIVES

- Conduct a successful second primary election
- Educate the public regarding voter photo ID requirements effective January 1, 2016
- Prepare for the November general election
- Purchase of electronic poll books to be used in the 2016 Primary
- Perform extensive training of poll workers in the use of the electronic poll book
- Participate in trainings to get better acquainted with new voting regulations and best method of implementation

FY 2014-15 BUDGET HIGHLIGHTS

- Part-time salary reduced because of a reduced number of elections in FY15
- Personnel includes an estimated 2.5% merit increase for employees
- Contracted services reduced due to fewer poll training needs and requirements
- Postage and printing and copying reduced due to not having a municipal election
- Revenue reduced due to not having municipal elections, which would normally result in a partial reimbursement from the City of Roxboro

REGISTER OF DEEDS

MISSION

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

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$218,770	\$223,953	\$241,757	\$230,795	\$231,056	\$7,103	3.17%
Operating	\$14,790	\$18,105	\$53,023	\$53,023	\$53,023	\$34,918	192.86%
Subtotal	\$233,560	\$242,058	\$294,780	\$283,818	\$284,079	\$42,021	17.36%
Revenues (Summary)							
Other Taxes	\$78,260	\$80,000	\$82,000	\$82,000	\$82,000	\$2,000	2.50%
Licenses and Permits	\$165,971	\$163,200	\$162,600	\$162,600	\$162,600	-\$600	-0.37%
Subtotal	\$244,231	\$243,200	\$244,600	\$244,600	\$244,600	\$1,400	0.58%
Net Expenditures	-\$10,671	-\$1,142	\$50,180	\$39,218	\$39,479	\$40,621	-3557.01%

FY 2013-14 ACCOMPLISHMENTS

- Excise Tax collected \$110,635 representing \$55,317,500 in sales
- Recorded 3,961 documents including deeds, deeds of trust, powers of attorney, bankruptcy, foreclosures, assignments, etc.
- Issued 110 marriage licenses
- Issued 1,739 certified copies of births, deaths, marriages, and other instrument
- Total fees collected for the County and other State agencies, \$247,289

FY 2014-15 OBJECTIVES

- Continued scanning of older books for better copies on internal system and internet.
- After scanning documents, preservation of those documents via ROD server, off-site server, CD's and replacement of poor quality microfilm with NC Department of Archives
- Continued training of personnel via NCARD workshops
- Deputizing new employee after attendance at Register of Deeds School
- Continued cross-training of all employees in all functions of the ROD office

FY 2014-15 BUDGET HIGHLIGHTS

- Personnel includes an estimated 2.5% merit increase for employees and a probationary increase
- Contract services increased due to the movement of a technology contract from the ROD technology fund back to the department budget
- Revenue is estimated to remain relatively flat

GENERAL SERVICES

MISSION

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

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$720,906	\$741,126	\$754,754	\$776,140	\$777,056	\$35,930	4.85%
Operating	\$1,155,525	\$1,437,519	\$1,484,680	\$1,418,180	\$1,418,180	-\$19,339	-1.35%
Capital	\$8,550	\$48,250	\$15,500	\$0	\$0	-\$48,250	-100.00%
Total	\$1,884,981	\$2,226,895	\$2,254,934	\$2,194,320	\$2,195,236	-\$31,659	-1.42%

FY 2013-14 ACCOMPLISHMENTS

- Achieved re-certification as a Public Sector Star worksite
- Completed courthouse renovations
- Replaced various county, school, and PCC roofs per roof program
- Completed paving for Animal Services, Mayo Park, and walking tracks
- Started window replacement program at Oak Lane School

FY 2014-15 OBJECTIVES

- Replace gas boiler in Person County office building
- Continue roof replacement program
- Complete renovation of EMS/Sheriff satellite station at Helena
- Begin renovation of combined recycle/Person Industries facility
- Continue to maintain all county property as specified in mission statement

FY 2014-15 BUDGET HIGHLIGHTS

- Personnel includes an estimated 2.5% merit increase, longevity tier changes, two probationary increases, and reclass of one position to Building Maintenance Technician
- An additional cell phone stipend is included for Building Maintenance Technician position
- The uniform budget increase is due to higher costs for safety shoes, hats, and other clothing
- Contract services increase is due to BOSS software licenses
- Airport utility costs are added to the utilities expenditure line to meet financial auditor's recommendations
- Maintenance and repair/buildings increase is in anticipation of higher repair costs as buildings age
- County stormwater fees are included in the General Services budget for the first time

JCPC PROGRAMMING

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

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures - JCPC Administration (Summary)							
Operating	\$5,428	\$9,141	\$0	\$13,213	\$13,213	\$4,072	44.55%
Subtotal	\$5,428	\$9,141	\$0	\$13,213	\$13,213	\$4,072	44.55%
Expenditures - Roots and Wings (Summary)							
Operating	\$15,000	\$13,000	\$20,000	\$20,000	\$20,000	\$7,000	53.85%
Subtotal	\$15,000	\$13,000	\$20,000	\$20,000	\$20,000	\$7,000	53.85%
Expenditures - Central Children's Home (Summary)							
Operating	\$6,570	\$5,522	\$0	\$0	\$0	-\$5,522	-100.00%
Subtotal	\$6,570	\$5,522	\$0	\$0	\$0	-\$5,522	-100.00%
Expenditures - 4-H YES (Summary)							
Personnel	\$114,669	\$98,722	\$101,852	\$104,015	\$104,146	\$5,424	5.49%
Operating	\$23,850	\$20,135	\$15,350	\$9,292	\$9,161	-\$10,974	-54.50%
Capital	\$6,255	\$0	\$4,000	\$0	\$0	\$0	N/A
Subtotal	\$144,774	\$118,857	\$121,202	\$113,307	\$113,307	-\$5,550	-4.67%
Revenues (Summary)							
Intergovernmental	\$123,213	\$123,213	\$100,000	\$123,213	\$123,213	\$0	0.00%
Subtotal	\$123,213	\$123,213	\$100,000	\$123,213	\$123,213	\$0	0.00%
Net Expenditures	\$48,559	\$23,307	\$41,202	\$23,307	\$23,307	\$0	0.00%

FY 2014-15 OBJECTIVES

- Increase research of statistical data provided by the NC Division of Juvenile Justice to create a thorough needs assessment document for at-risk youth
- Increase public awareness about the needs of Person County's at-risk population
- Use youth needs assessment document to solicit new program providers to increase opportunities for at-risk youth and their families
- Increase and maintain JCPC council membership
- Research and implement recreational opportunities as a prevention to future crime

FY 2014-15 BUDGET HIGHLIGHTS

- The net expenditure of \$23,307 represents Person County's matching funds for 4-H YES program
- The FY15 JCPC administration budget increased by 45.55% from the FY14 adopted amount
- Roots and Wings received an additional grant in FY15 for mentoring services
- Central Children's Home was not recommended for JCPC funding in FY15

4-H YES

The 4-H 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.

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$114,669	\$98,722	\$101,852	\$104,015	\$104,146	\$5,424	5.49%
Operating	\$23,850	\$20,135	\$15,350	\$9,292	\$9,161	-\$10,974	-54.50%
Capital	\$6,255	\$0	\$4,000	\$0	\$0	\$0	0.00%
Total	\$144,774	\$118,857	\$121,202	\$113,307	\$113,307	-\$5,550	-4.67%

FY 2013-14 ACCOMPLISHMENTS

- Implemented the Standardized Program Evaluation Protocol (SPEP), which will allow us to better measure program effectiveness and strengthen outcomes for youth
- Increased the number of community work sites and volunteers that we are working with for our Teen Court and Community Service components.
- Improved customer service delivery through a more efficient and effective process of client intake

FY 2014-15 OBJECTIVES

- Implement new curriculum program within the 4-H YES Life Skills component, with plans for it to run on a monthly basis
- Train employees on how to utilize the new interactive journaling curriculum
- Improve relationships with referral sources by conducting meetings to monitor our program effectiveness and make necessary changes

FY 2014-15 BUDGET HIGHLIGHTS

- Personnel includes longevity tier changes as well as an estimated 2.5% merit increase for employees
- Professional services in the operating budget decreased due to reduced numbers of clients utilizing those services
- Further adjustments were made to operating lines in order to keep the budget aligned with the maximum amount of grant funding available

VERY IMPORTANT PARENTS - VIP

MISSION

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

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$59,156	\$165,103	\$148,766	\$99,320	\$99,451	-\$65,652	-39.76%
Operating	\$4,628	\$1,598	\$18,542	\$15,618	\$15,487	\$13,889	869.15%
Subtotal	\$63,784	\$166,701	\$167,308	\$114,938	\$114,938	-\$51,763	-31.05%
Revenues (Summary)							
Intergovernmental	\$52,223	\$166,701	\$165,701	\$114,938	\$114,938	-\$51,763	-31.05%
Other Revenues	\$0	\$2,000	\$0	\$0	\$0	-\$2,000	-100.00%
Subtotal	\$52,223	\$168,701	\$165,701	\$114,938	\$114,938	-\$53,763	-31.87%
Net Expenditures	\$11,561	-\$2,000	\$1,607	\$0	\$0	\$2,000	-100.00%

FY 2013-14 ACCOMPLISHMENTS

- Hired and trained a new parent educator in the National Parents as Teacher nationally certified evidence-based curriculum
- Increased the number of families utilizing our program services
- Improved customer service delivery through a more efficient and effective process of client intake and follow-up

FY 2014-15 OBJECTIVES

- Promote program throughout the community by participating in and hosting community events and awareness booths
- Increase the number of families attending our group programs by collaborating with more community agencies
- Improve relationships with referral sources by conducting meetings to monitor our program effectiveness and make necessary changes

FY 2014-15 BUDGET HIGHLIGHTS

- VIP experienced significant grant changes towards the end of FY14, which is reflected in the reduced revenue and expenditure budgets for FY15
- Personnel includes an estimated 2.5% merit increase as well as longevity for employees
- One position budgeted for in FY15 will be eliminated in FY15
- Operating increases were made to align with current grant requirements

SHERIFF'S DEPARTMENT

MISSION

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

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$2,877,275	\$2,974,691	\$2,904,387	\$3,102,289	\$3,105,298	\$130,607	4.39%
Operating	\$404,861	\$395,772	\$396,048	\$401,048	\$378,251	-\$17,521	-4.43%
Capital	\$153,007	\$212,000	\$212,000	\$185,500	\$185,500	-\$26,500	-12.50%
Subtotal	\$3,435,143	\$3,582,463	\$3,512,435	\$3,688,837	\$3,669,049	\$86,586	2.42%
Revenues (Summary)							
Intergovernmental	\$5,796	\$0	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$330,261	\$317,702	\$306,702	\$324,670	\$324,670	\$6,968	2.19%
Other Revenues	\$9,378	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
Subtotal	\$345,435	\$322,702	\$311,702	\$329,670	\$329,670	\$6,968	2.16%
Net Expenditures	\$3,089,708	\$3,259,761	\$3,200,733	\$3,359,167	\$3,339,379	\$79,618	2.44%

FY 2013-14 ACCOMPLISHMENTS

- 20% reduction in crime, accomplished with prevention programs, pro-active enforcement, education within schools, and partnerships with the community and outside agencies
- Applied and received over 104k in grants 2013-2014
- 200 children served by the G.R.E.A.T. program through summer camps and family programs
- Incident reports increased by 1,686 and arrests increased by 1,448, without an accompanying increase in the number of personnel

FY 2014-15 OBJECTIVES

- Continue to reduce crime and search for new ways to connect with every citizen to make the county a safe place to work and live
- Explore new ways to enhance relationship with our youth and serve as role models
- Update our current radio system for better communication and officer safety
- Continue to maximize training to improve job knowledge to better serve citizens

FY 2014-15 BUDGET HIGHLIGHTS

- Personnel includes an estimated 2.5% merit increase, as well as ten certification increases and longevity tier changes
- Seven replacement vehicles are funded in FY15
- Telephone is increasing by \$276
- Revenue is projected to increase 2.65%
- Annual utilities are estimated at \$126,163 for the law enforcement center; this cost is budgeted within General Services

JAIL

MISSION

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

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$1,528,465	\$1,611,145	\$1,592,657	\$1,675,549	\$1,677,663	\$66,518	4.13%
Operating	\$952,675	\$913,263	\$934,748	\$941,748	\$941,748	\$28,485	3.12%
Capital Outlay	\$10,704	\$0	\$0	\$0	\$0	\$0	N/A
Subtotal	\$2,491,844	\$2,524,408	\$2,527,405	\$2,617,297	\$2,619,411	\$95,003	3.76%
Revenues (Summary)							
Intergovernmental	\$90,755	\$56,000	\$56,000	\$63,800	\$63,800	\$7,800	13.93%
Charges for Services	\$78,542	\$63,000	\$63,000	\$87,000	\$87,000	\$24,000	38.10%
Subtotal	\$169,297	\$119,000	\$119,000	\$150,800	\$150,800	\$31,800	26.72%
Net Expenditures	\$2,322,547	\$2,405,408	\$2,408,405	\$2,466,497	\$2,468,611	\$63,203	2.63%

FY 2013-14 ACCOMPLISHMENTS

- Updated the Probe time/tracking system
- Participated in the State Misdemeanor Confinement Program

FY 2014-15 OBJECTIVES

- Update the control panel for the Detention Center, which controls the opening/closing of doors to access the center
- Explore a back-up radio system for Detention Center

FY 2014-15 BUDGET HIGHLIGHTS

- Personnel includes an estimated 2.5% merit increase, one probationary increase, seven certification increases and longevity tier changes
- Contracted services are increased due to a higher jail population than previous years as well as an increase in the jail food contract cost
- Inmate telephone cards increased along with corresponding revenue
- Maintenance and repair/equipment increased due to transfer of budget from General Services to cover kitchen and laundry equipment repairs
- Printing and copying increased due to recent expenditure trends

JUDICIAL

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$328,171	\$348,419	\$386,025	\$364,256	\$364,660	\$16,241	4.66%
Operating	\$5,435	\$6,336	\$6,336	\$6,336	\$6,336	\$0	0.00%
Subtotal	\$333,606	\$354,755	\$392,361	\$370,592	\$370,996	\$16,241	4.58%
Revenues (Summary)							
Charges for Services	\$1,800	\$0	\$0	\$1,000	\$1,000	\$1,000	N/A
Subtotal	\$1,800	\$0	\$0	\$1,000	\$1,000	\$1,000	N/A
Net Expenditures	\$331,806	\$354,755	\$392,361	\$369,592	\$369,996	\$15,241	4.30%

FY 2014-15 BUDGET HIGHLIGHTS

- Personnel includes a 2.5% merit increase for employees as well as probationary and certification increases
- The operating budget is flat from the approved FY14 budget

EMERGENCY SERVICES

MISSION

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

TELECOMMUNICATIONS – 911

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$618,163	\$698,244	\$729,470	\$750,331	\$751,182	\$52,938	7.58%
Operating	\$30,974	\$29,400	\$29,400	\$29,400	\$129,400	\$100,000	340.14%
Capital	\$6,671	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal	\$655,808	\$727,644	\$758,870	\$779,731	\$880,582	\$152,938	21.02%
Revenues (Summary)							
Intergovernmental	\$66,396	\$96,000	\$96,000	\$85,000	\$85,000	-\$11,000	-11.46%
Subtotal	\$66,396	\$96,000	\$96,000	\$85,000	\$85,000	-\$11,000	-11.46%
Net Expenditures	\$589,412	\$631,644	\$662,870	\$694,731	\$795,582	\$163,938	25.95%

FY 2013-14 ACCOMPLISHMENTS

- Assisted the assistant county manager with a public safety radio feasibility study
- Worked with the IT Department to secure a lease for replacement CAD computers
- Implemented the shift supervisor positions with dual role responsibilities
- Transitioned the addressing function for internal application
- Initiated the pilot program for salary to hourly conversion

FY 2014-15 OBJECTIVES

- Establish a backup 911 Center or mobile application for same
- (If Board approves) start the tower construction project
- Develop a succession/continuity/ backup plan for 911 system failure
- Prepare as feasibly possible for the Next Generation transition
- Develop a peak time/staffing matrix and implement same

FY 2014-15 BUDGET HIGHLIGHTS

- Personnel includes an estimated 2.5% merit and probation completion increases
- Overtime was increased due to the change to hourly pay for all non-exempt emergency services personnel
- E911 telephone system funds will no longer be used to support salaries in Telecommunications due to organizational and position changes
- Overall, the operating budget for Emergency Management is flat from FY14
- Revenue for E911 services provided to the City of Roxboro is expected to decline in FY15

EMERGENCY MANAGEMENT

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$75,582	\$77,319	\$77,490	\$80,343	\$80,395	\$3,076	3.98%
Operating	\$2,172	\$22,791	\$22,791	\$22,791	\$22,791	\$0	0.00%
Subtotal	\$77,754	\$100,110	\$100,281	\$103,134	\$103,186	\$3,076	3.07%
Revenues (Summary)							
Intergovernmental	\$28,064	\$25,584	\$25,584	\$28,000	\$28,000	\$2,416	9.44%
Other Revenues	\$0	\$3,850	\$3,850	\$3,850	\$3,850	\$0	0.00%
Subtotal	\$28,064	\$29,434	\$29,434	\$31,850	\$31,850	\$2,416	8.21%
Net Expenditures	\$49,690	\$70,676	\$70,847	\$71,284	\$71,336	\$660	0.93%

FY 2013-14 ACCOMPLISHMENTS

- Obtained \$60,000 EOC Generator Grant
- Successfully met the requirements of the 2013-2014 Emergency Management Performance Grant
- Re-directed the LEPC to more of an all hazards approach
- Worked with General Services to develop a fuel shortage plan and debris management plan
- Updated the county continuity plan

FY 2014-15 OBJECTIVES

- Administer a department head EOP review process
- Establish an alternate EOC location
- Implement a Special Needs (or similar) Registry in conjunction with the Health Department
- Market and expand CodeRed applications
- Train more county employees in the utilization of WebEOC

FY 2014-15 BUDGET HIGHLIGHTS

- Personnel includes an estimated 2.5% merit increase for employees
- The operating budget for Emergency Management is flat from FY14
- Revenue from the annual emergency management grant is expected to increase slightly

EMERGENCY MEDICAL SERVICES – EMS

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$1,929,356	\$2,040,559	\$1,993,791	\$2,090,392	\$2,092,432	\$51,873	2.54%
Operating	\$261,373	\$280,150	\$280,760	\$278,760	\$278,760	-\$1,390	-0.50%
Capital	\$266,727	\$11,600	\$190,000	\$190,000	\$190,000	\$178,400	1537.93%
Subtotal	\$2,457,456	\$2,332,309	\$2,464,551	\$2,559,152	\$2,561,192	\$228,883	9.81%
Revenues (Summary)							
Charges for Services	\$1,100,457	\$1,395,000	\$1,207,200	\$1,207,200	\$1,207,200	-\$187,800	-13.46%
Other Revenues	\$550	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal	\$1,101,007	\$1,395,000	\$1,207,200	\$1,207,200	\$1,207,200	-\$187,800	-13.46%
Net Expenditures	\$1,356,449	\$937,309	\$1,257,351	\$1,351,952	\$1,353,992	\$416,683	44.46%

FY 2013-14 ACCOMPLISHMENTS

- Implemented Compliance Officer position which led to numerous internal regulatory changes
- Renovated current EMS base to accommodate larger ambulances
- Located site and began construction of Base 2 @ Helena
- Sought approval and implemented new EMS protocols
- Gained approval/support from the State to reinstate the SMAT III Unit

FY 2014-15 OBJECTIVES

- Initiate the salary to hourly conversion process
- Initiate the RACE Program
- Replace antiquated radios and one ambulance
- Implement a more modern (computerized) EMS supply inventory system
- Implement a mobile computer reporting system with hospital-ambulance exchange process

FY 2014-15 BUDGET HIGHLIGHTS

- Personnel includes an estimated 2.5% merit increase and two probationary increases
- EMS will purchase a new ambulance in FY15, which should help defray maintenance and repair costs
- Two fees will increase in FY15, for Advanced Life Support 2 and Specialty Care Transports, and one new fee is included for treatment without transport

INSPECTIONS

MISSION

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

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$372,359	\$380,632	\$368,182	\$380,272	\$380,664	\$32	0.01%
Operating	\$27,252	\$22,133	\$25,039	\$25,039	\$25,039	\$2,906	13.13%
Subtotal	\$399,611	\$402,765	\$393,221	\$405,311	\$405,703	\$2,938	0.73%
Revenues (Summary)							
Licenses and Permits	\$198,364	\$176,000	\$195,100	\$195,100	\$195,100	\$19,100	10.85%
Charges for Services	\$25,000	\$30,000	\$0	\$0	\$0	-\$30,000	-100.00%
Subtotal	\$223,364	\$206,000	\$195,100	\$195,100	\$195,100	-\$10,900	-5.29%
Net Expenditures	\$176,247	\$196,765	\$198,121	\$210,211	\$210,603	\$13,838	7.03%

FY 2013-2014 ACCOMPLISHMENTS

- Continued to streamline the permitting process to a one-stop shop
- Continued to inform and transition building code changes to the public
- Provided permit holders access to software for quick and up to date results on inspections
- Hired and trained 2 new employees without sacrificing customer service and maintained a 24-hour service for scheduled inspections

FY 2014-2015 OBJECTIVES

- Continue to provide quality services to all citizens
- Build positive working relationships within the building community, consumers, and citizens
- Decrease customer wait times through implementation of more efficient intake processes
- Update informational handouts to better inform building community of inspection requirements and schedules

FY 2014-2015 BUDGET HIGHLIGHTS

- Personnel includes increases for merit, probation completion and certifications
- One vacant inspector position was replaced with an employee earning a lower salary who will require extensive training, travel, and testing, thereby increasing travel and training expenditures
- Supply budget increased due to the implementation of a Personal Protective Equipment (PPE) policy
- Supply budget increased for purchase of 2015 Historic Building Code books
- New fees were added for construction of garages and contractor changes

MEDICAL EXAMINER

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Operating	\$13,300	\$20,000	\$15,000	\$15,000	\$15,000	-\$5,000	-25.00%
Total	\$13,300	\$20,000	\$15,000	\$15,000	\$15,000	-\$5,000	-25.00%

FY 2014-15 BUDGET HIGHLIGHTS

- The budget is reduced to reflect lower expenditure trends

FIRE ADMINISTRATION

MISSION

The mission of the Person County Fire Administration Department is to provide life safety and property protection for all commercial facilities in the county through Fire Code compliance inspections; and maintain life safety equipment in all county owned and operated facilities.

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$60,099	\$62,692	\$67,397	\$68,822	\$68,888	\$6,196	9.88%
Operating	\$20,227	\$30,592	\$29,348	\$33,883	\$33,883	\$3,291	10.76%
Capital	\$0	\$0	\$29,915	\$0	\$0	\$0	0.00%
Subtotal	\$80,326	\$93,284	\$126,660	\$102,705	\$102,771	\$9,487	10.17%
Revenues (Summary)							
Licenses and Permits	\$4,620	\$3,500	\$5,000	\$6,000	\$6,000	\$2,500	71.43%
Subtotal	\$4,620	\$3,500	\$5,000	\$6,000	\$6,000	\$2,500	71.43%
Net Expenditures	\$75,706	\$89,784	\$121,660	\$96,705	\$96,771	\$6,987	7.78%

FY 2013-2014 ACCOMPLISHMENTS

- Established new district lines and updated fire insurance district maps
- Implemented a four department automatic aid for structure fires in the three southern fire districts
- All fire departments passed the 9S Fire Insurance Ratings Inspection

FY 2014-2015 OBJECTIVES

- Establish mutual aid agreements with all counties bordering Person County
- Assist with all volunteer departments in finding methods to decrease insurance ratings in all fire insurance districts
- Create and implement a contract with Bahama Fire Department to cover unprotected area at the southeastern corner of Timberlake fire insurance district

FY 2014-2015 BUDGET HIGHLIGHTS

- Personnel includes an estimated 2.5% merit increase for employees
- Fire Administrator will carry health insurance in FY15
- Maintenance and repair/vehicle is increased due to aging vehicle needs
- Small increase in travel due to higher costs

FIRE AND RESCUE – CITY OF ROXBORO

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Operating	\$366,631	\$366,631	\$373,964	\$373,964	\$373,964	\$7,333	2.00%
Total	\$366,631	\$366,631	\$373,964	\$373,964	\$373,964	\$7,333	2.00%

FY 2014-2015 BUDGET HIGHLIGHTS

- The contract for fire services with the City of Roxboro will increase 2% in FY15

FIRE AND RESCUE – VOLUNTEER FIRE DEPARTMENTS

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Operating	\$469,990	\$494,731	\$537,581	\$516,156	\$516,156	\$21,425	4.33%
Total	\$469,990	\$494,731	\$537,581	\$516,156	\$516,156	\$21,425	4.33%

FY 2014-2015 BUDGET HIGHLIGHTS

- Volunteer fire department funding will remain flat, with the exception of Woodsdale VFD, which will receive a 49.37% increase

ANIMAL SERVICES

MISSION

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

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$227,890	\$257,210	\$264,426	\$270,790	\$271,117	\$13,907	5.41%
Operating	\$72,023	\$84,524	\$68,963	\$68,963	\$68,963	-\$15,561	-18.41%
Capital	-\$55	\$27,700	\$28,000	\$28,000	\$0	-\$27,700	-100.00%
Subtotal	\$299,859	\$369,434	\$361,389	\$367,753	\$340,080	-\$29,354	-7.95%
Revenues (Summary)							
Charges for Services	\$27,150	\$30,000	\$23,000	\$23,000	\$23,000	-\$7,000	-23.33%
Other Revenues	\$10,309	\$4,000	\$1,000	\$1,000	\$1,000	-\$3,000	-75.00%
Subtotal	\$37,459	\$34,000	\$24,000	\$24,000	\$24,000	-\$10,000	-29.41%
Net Expenditures	\$262,400	\$335,434	\$337,389	\$343,753	\$316,080	-\$19,354	-5.77%

FY 2013-14 ACCOMPLISHMENTS

- Adoption of new animal control ordinance
- Passage of annual state inspection by the shelter
- Increased adoption rate
- Cosmetic upgrades made at the Shelter to promote a more people friendly atmosphere
- Euthanasia now done by needle injection and the gas chamber removed from the shelter
- Cooperative working relationship with over 40 rescue groups to help with placement of animals
- Rabies vaccinations given at the shelter by two staff vaccinators
- Participated in 12 public events which included school events, off-site adoption events and rabies clinics
- Increased number of volunteers
- New shelter mascot, "Percy," promoted

FY 2014-15 OBJECTIVES

- Support Rescue Groups and Fostering
- Improve customer service delivery by making our services more efficient and effective
- Provide volunteer training for CARTS (County Animal Response Team)
- Continue to explore ways to reduce cost of services to save the tax payers money

FY 2014-15 BUDGET HIGHLIGHTS

- Personnel includes an estimated 2.5% merit increase
- On-call budget increased based on expenditure trends
- Professional services reduced due to no longer using gas chamber
- Spay and neuter program reduced based on revenue availability

PERSON AREA TRANSPORTATION SERVICES (PATS)

MISSION

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

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures - PATS Operations (Summary)							
Personnel	\$375,076	\$437,408	\$413,270	\$439,545	\$436,543	-\$865	-0.20%
Operating	\$209,383	\$248,529	\$252,979	\$232,979	\$217,979	-\$30,550	-12.29%
Subtotal	\$584,459	\$685,937	\$666,249	\$672,524	\$654,522	-\$31,415	-4.58%
Expenditures - PATS Administration (Summary)							
Personnel	\$152,611	\$156,452	\$158,510	\$164,311	\$164,507	\$8,055	5.15%
Operating	\$32,360	\$31,670	\$30,610	\$30,771	\$30,771	-\$899	-2.84%
Capital	\$76,978	\$107,300	\$105,007	\$105,007	\$105,007	-\$2,293	-2.14%
Subtotal	\$261,949	\$295,422	\$294,127	\$300,089	\$300,285	\$4,863	1.65%
Revenues (Summary)							
Intergovernmental	\$310,036	\$358,245	\$414,131	\$357,802	\$357,802	-\$443	-0.12%
Charges for Services	\$301,221	\$332,279	\$327,279	\$327,279	\$327,279	-\$5,000	-1.50%
Subtotal	\$611,257	\$690,524	\$741,410	\$685,081	\$685,081	-\$5,443	-0.79%
Net Expenditures	\$235,151	\$290,835	\$218,966	\$287,532	\$269,726	-\$21,109	-7.26%

FY 2013-14 ACCOMPLISHMENTS

- Implemented new NCDOT Drug and Alcohol Policy and System Safety Program Plan
- Upgraded our Trip Program to improve routes

FY 2014-15 OBJECTIVES

- Have a safe and accident free year for drivers
- Order new van and bus to stay on schedule with our rolling stock per DOT
- Improve and manage routes and time frames and expand transportation services

FY 2014-15 BUDGET HIGHLIGHTS

PATS Operations

- Personnel includes an estimated 2.5% merit increase for employees
- One retirement is expected, and the vacancy is expected to be filled at a lower salary
- Maintenance and repair/vehicles increasing due to aging vans
- Supply expenditures for RGP and EDTAP grant increasing slightly

PATS Administration

- Personnel includes an estimated 2.5% merit increase for employees
- Capital outlay \$750-\$4,999 will increase due to taxes and tags for new PATS vans
- Capital outlay vehicles includes two replacement vans, which are 90% grant reimbursable
- PATS building lease increasing slightly in FY15

AIRPORT

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

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Operating	\$30,047	\$52,350	\$52,350	\$52,350	\$52,350	\$0	0.00%
Subtotal	\$30,047	\$52,350	\$52,350	\$52,350	\$52,350	\$0	0.00%
Revenue (Summary)							
Other Revenues	\$84,909	\$70,000	\$87,000	\$87,000	\$87,000	\$17,000	24.29%
Subtotal	\$84,909	\$70,000	\$87,000	\$87,000	\$87,000	\$17,000	24.29%
Net Expenditures	-\$54,862	-\$17,650	-\$34,650	-\$34,650	-\$34,650	-\$17,000	-96.32%

FY 2014-15 BUDGET HIGHLIGHTS

- The FY15 expenditure budget for the airport is set at the same level as the FY14 adopted budget
- The increase in revenue is the result of moving the utilities cost allocation to General Services; there is no actual increase to the lease

LANDFILL MAINTENANCE

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Operating	\$51,195	\$22,000	\$22,000	\$22,000	\$22,000	\$0	0.00%
Subtotal	\$51,195	\$22,000	\$22,000	\$22,000	\$22,000	\$0	0.00%
Revenue (Summary)							
Other Revenues	\$760	\$760	\$760	\$760	\$760	\$0	0.00%
Subtotal	\$760	\$760	\$760	\$760	\$760	\$0	0.00%
Net Expenditures	\$50,435	\$21,240	\$21,240	\$21,240	\$21,240	\$0	0.00%

FY 2014-15 BUDGET HIGHLIGHTS

- The FY15 budget for the landfill is set at the same level as the FY14 adopted budget

PLANNING AND ZONING

MISSION

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

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$100,092	\$114,628	\$169,114	\$169,192	\$169,323	\$54,695	47.72%
Operating	\$4,613	\$37,771	\$17,771	\$15,771	\$15,771	-\$22,000	-58.25%
Subtotal	\$104,705	\$152,399	\$186,885	\$184,963	\$185,094	\$32,695	21.45%
Revenues (Summary)							
Licenses and Permits	\$35,193	\$19,500	\$19,800	\$27,000	\$27,000	\$7,500	38.46%
Other Revenues	\$0	\$15,000	\$5,000	\$4,000	\$4,000	-\$11,000	-73.33%
Subtotal	\$35,193	\$34,500	\$24,800	\$31,000	\$31,000	-\$3,500	-10.14%
Net Expenditures	\$69,512	\$117,899	\$162,085	\$153,963	\$154,094	\$36,195	30.70%

FY 2013-14 ACCOMPLISHMENTS

- Participated with the implementation of countywide Stormwater fees and Stormwater hotline
- 233 total permits (including 2 solar farms and 1 cell tower) and 169 plats were reviewed and approved

FY 2014-15 OBJECTIVES

- Increase public education on Stormwater Program
- Participate in the Multijurisdictional Hazard Mitigation Plan Update
- Review current customer service procedures in order to create a more efficient and effective process

FY 2014-15 BUDGET HIGHLIGHTS

- Revenue expected to decrease in FY15, due to ending of the Unified Development Ordinance with the City of Roxboro
- Personnel increase is the result of hiring a new planning director in FY14 above what was originally budgeted for the position
- Contract services decreasing due to ending of Unified Development Ordinance

GEOGRAPHIC INFORMATION SYSTEMS - GIS

MISSION

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

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$93,275	\$112,055	\$139,383	\$139,298	\$139,429	\$27,374	24.43%
Operating	\$13,267	\$19,808	\$19,811	\$19,811	\$19,811	\$3	0.02%
Subtotal	\$106,542	\$131,863	\$159,194	\$159,109	\$159,240	\$27,377	20.76%
Revenues (Summary)							
Charges for Services	\$606	\$700	\$700	\$700	\$700	\$0	0.00%
Subtotal	\$606	\$700	\$700	\$700	\$700	\$0	0.00%
Net Expenditures	\$105,936	\$131,163	\$158,494	\$158,409	\$158,540	\$27,377	20.87%

FY 2013-14 ACCOMPLISHMENTS

- GIS department drafted and assisted implementation of new addressing ordinance adopted by Board of County Commissioners
- Restructured department and created GIS Manager position to further economic development and stormwater solutions
- Assisted economic development department by providing data, maps and layers to the State and interested companies
- Provided support to law enforcement, 911 and other agencies
- Created a flex application to assist stormwater in locating impervious services with the use of plats
- Trained key personnel on using pictometry
- Created a parcel fabric in ArcGis.
- Digitized the information gathered from Timmons group for utilities throughout the County.
- Created Address Points that changed the way addressing was done previously.

FY 2014-15 OBJECTIVES

- Increase stormwater involvement
- Further develop web solutions and add more user features
- Assist departments with using GIS data allowing for more efficient and effective service delivery
- Continue moving forward to the ArcGis Standard

FY 2014-15 BUDGET HIGHLIGHTS

- Personnel includes the filling of a position in FY14 at higher than the original salary as well as an estimated 2.5% merit increase for other employees
- Revenue expected to remain flat

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.

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$78,287	\$111,264	\$111,711	\$113,533	\$113,599	\$2,335	2.10%
Operating	\$8,428	\$57,186	\$132,720	\$66,420	\$66,420	\$9,234	16.15%
Subtotal	\$86,715	\$168,450	\$244,431	\$179,953	\$180,019	\$11,569	6.87%
Revenues (Summary)							
Intergovernmental	\$0	\$7,555	\$7,500	\$7,500	\$7,500	-\$55	-0.73%
Other Revenues	\$0	\$17,500	\$0	\$0	\$0	-\$17,500	-100.00%
Subtotal	\$0	\$25,055	\$7,500	\$7,500	\$7,500	-\$17,555	-70.07%
Net Expenditures	\$86,715	\$143,395	\$236,931	\$172,453	\$172,519	\$29,124	20.31%

FY 2013-14 ACCOMPLISHMENTS

- Worked with Spuntech Industries on expansion agreement
- Completed website GIS system for economic development, fiber telecom inventory, and economic development strategic plan
- Obtained option on 1350 megasite location, preparing due diligent information on this site
- Negotiated options to purchase other industrial land for future business development
- Creation of new data to be included in new website that includes city and county services.

FY 2014-15 OBJECTIVES

- Recruit new industry to Person County and expand existing industries
- Selection of new industrial business lands and marketing of sites
- Recruitment of new entrepreneurial businesses to Person County

FY 2014-15 BUDGET HIGHLIGHTS

- Multijurisdictional park study project with Durham County complete, with no new expenditures or revenues
- Revenue for partial reimbursement of economic development staff salaries is \$7,500
- Personnel includes an estimated 2.5% merit increase for employees
- Professional services is included for FY15 to allow for consultants to help Person County respond to prospect requests in a timely manner
- Supplies increased due to having more employees in the department
- Contract services and advertisement increased for promotion of Person County and site certifications
- Dues and subscriptions increased because of higher RTRP annual dues
- Maintenance and repair/vehicles increased due to aging vehicle

COOPERATIVE EXTENSION SERVICES

MISSION

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

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$177,431	\$175,534	\$156,191	\$159,596	\$159,596	-\$15,938	-9.08%
Operating	\$68,040	\$56,063	\$66,625	\$66,325	\$66,325	\$10,262	18.30%
Capital	\$25,010	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal	\$270,481	\$231,597	\$222,816	\$225,921	\$225,921	-\$5,676	-2.45%
Revenues (Summary)							
Charges for Services	\$2,646	\$5,500	\$2,000	\$2,000	\$2,000	-\$3,500	-63.64%
Other Revenues	\$8,246	\$7,300	\$3,000	\$3,000	\$3,000	-\$4,300	-58.90%
Subtotal	\$10,892	\$12,800	\$5,000	\$5,000	\$5,000	-\$7,800	-60.94%
Net Expenditures	\$259,589	\$218,797	\$217,816	\$220,921	\$220,921	\$2,124	0.97%

FY 2013-14 ACCOMPLISHMENTS

- 34 food service employees receiving ServSafe certification
- 2 new 4-H Clubs have been started and one 4-H member was elected as a State 4-H Officer
- 6 Master Gardeners trained in newly established Master Gardner program
- 120 second and third graders participated in SNAP Ed program which provides an opportunity for limited resource students to taste fresh fruits and vegetables
- 2nd Annual Farm Tour resulted in five hundred and seven visits

FY 2014-15 OBJECTIVES

- Certify an additional 25 food service employees
- Start 3 new 4-H clubs to provide youth with life skill development
- Provide educational programs to enhance quality of life and assist producers
- Conduct 3rd Annual Person County Farm Tour

FY 2014-15 BUDGET HIGHLIGHTS

- Revenue decrease is due to the removal of farmer's market dues, which are no longer paid to the county, as well as donations and class registration fees
- Personnel includes a potential 3% merit increase, which will be approved by the state
- Contract services includes a field crops agent to be shared with Granville County
- Increases made in maintenance and printing based on recent expenditure trends
- Reductions made in classes and in farmer's market expense, based on decreased revenue

SOIL AND WATER CONSERVATION

MISSION

Soil and Water Conservation fosters voluntary, incentive driven management of soil, water and related natural resources for the benefit of the environment, economy and all citizens.

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures - (Summary)							
Personnel	\$80,612	\$78,238	\$97,428	\$77,666	\$80,303	\$2,065	2.64%
Operating	\$6,085	\$9,425	\$10,675	\$10,675	\$10,675	\$1,250	13.26%
Subtotal	\$86,697	\$87,663	\$108,103	\$88,341	\$90,978	\$3,315	3.78%
Revenues (Summary)							
Intergovernmental	\$28,005	\$28,005	\$26,830	\$26,830	\$26,830	-\$1,175	-4.20%
Subtotal	\$28,005	\$28,005	\$26,830	\$26,830	\$26,830	-\$1,175	-4.20%
Net Expenditures	\$58,692	\$59,658	\$81,273	\$61,511	\$64,148	\$4,490	7.53%

FY 2013-14 ACCOMPLISHMENTS

- Receipt of \$47,295 from the N. C. State Division of Soil & Water Conservation for installation of Agricultural related BMP's on Person County farmland
- Nine agriculture cost share contracts developed with county farmers totaling \$19,225.00 for the establishment of BMP's including grassed waterways, diversions, field borders and cropland conversion to pasture
- Technical assistance provided to 77 farmers and 6 homeowners
- Distributed "The Living Soil" information to elementary schools for poster contest
- Participation by the Area 3 Education Committee in the Envirothon at Elon University

FY 2014-15 OBJECTIVES

- Primary objective is to assist Person County farmers and landowners in the establishment of Best Management Practices (BMP's) through the North Carolina State Ag. Cost Share Program
- Continue to provide technical assistance to landowners
- Continue to work with livestock owners to provide assistance for pasture management, and livestock exclusion from county waterways
- Actively promote Federal Programs such as EQIP, WHIP, CREP and Continuous CRP
- Continue to work with other state and county agencies to protect and conserve the soil and water resources of Person County

FY 2014-15 BUDGET HIGHLIGHTS

- Soil and water conservation cost share funds from the state are expected to decrease
- Personnel includes an estimated 2.5% merit increase and probationary increase
- The stormwater fund will support \$15,918 of soil and water salaries in FY15
- Fuel increased based on recent expenditure trends
- Maintenance and repair/vehicle is budgeted for unforeseen expenditures related to aging vehicle

FORESTRY

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

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Operating	\$76,332	\$70,830	\$80,689	\$80,689	\$80,689	\$9,859	13.92%
Total	\$76,332	\$70,830	\$80,689	\$80,689	\$80,689	\$9,859	13.92%

FY 2014-15 BUDGET HIGHLIGHTS

- The increase in the FY15 forestry budget is due to the need for a replacement truck

MENTAL HEALTH

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Operating	\$516,688	\$517,003	\$522,785	\$517,003	\$517,003	\$0	0.00%
Total	\$516,688	\$517,003	\$522,785	\$517,003	\$517,003	\$0	0.00%

FY 2014-15 BUDGET HIGHLIGHTS

- The mental health appropriation represents flat funding from FY14

SPECIAL APPROPRIATIONS

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Operating	\$448,311	\$455,032	\$439,302	\$439,302	\$449,302	-\$5,730	-1.26%
Subtotal	\$448,311	\$455,032	\$439,302	\$439,302	\$449,302	-\$5,730	-1.26%
Revenues (Summary)							
Intergovernmental	\$337,893	\$321,032	\$341,779	\$341,779	\$341,779	\$20,747	6.46%
Subtotal	\$337,893	\$321,032	\$341,779	\$341,779	\$341,779	\$20,747	6.46%
Net Expenditures	\$110,418	\$134,000	\$97,523	\$97,523	\$107,523	-\$26,477	-19.76%

FY 2014-15 BUDGET HIGHLIGHTS

- A small increase in the HCCBG grant for the senior center is expected
- The special appropriation for the Drug Court is budgeted for \$10,000 in FY15, a \$6,000 reduction from the previous year

VETERANS SERVICES

MISSION

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

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$14,826	\$14,675	\$14,425	\$14,663	\$14,663	-\$12	-0.08%
Operating	\$1,340	\$1,605	\$1,505	\$1,505	\$1,505	-\$100	-6.23%
Subtotal	\$16,166	\$16,280	\$15,930	\$16,168	\$16,168	-\$112	-0.69%
Revenue (Summary)							
Intergovernmental	\$1,452	\$1,452	\$1,452	\$1,452	\$1,452	\$0	0.00%
Subtotal	\$1,452	\$1,452	\$1,452	\$1,452	\$1,452	\$0	0.00%
Net Expenditures	\$14,714	\$14,828	\$14,478	\$14,716	\$14,716	-\$112	-0.76%

FY 2013-14 ACCOMPLISHMENTS

- Formed the Person Veterans Council, consisting of members from the American Legion, Disabled American Veterans, and the AMVETS, to present a consolidated position on veterans affairs
- Planning to construct a Veterans Memorial Park in the city

FY 2014-15 OBJECTIVES

- Complete efforts to go paperless with records
- Partner with veterans center in Durham to host a Vet Center Mobile Assistance Vehicle to assist the homeless veterans of Person County at Personality
- Continue work on the Veterans Memorial Park with the hope of completing it late 2014 or early 2015
- Collaborate with Cedars of Lebanon organization on projects to address the issues of those in need in Person County. The focus is to use the resources of Cedars of Lebanon to identify and assist the veteran component of that population.

FY 2014-15 BUDGET HIGHLIGHTS

- Revenues are estimated to stay flat next year
- The expenditure budget decreased slightly in printing and copying costs as well as workers compensation

PUBLIC SCHOOLS

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Operating	\$10,764,885	\$9,524,298	\$10,494,931	\$9,570,711	\$9,581,881	\$57,583	0.60%
Total	\$10,764,885	\$9,524,298	\$10,494,931	\$9,570,711	\$9,581,881	\$57,583	0.60%

FY 2014-15 BUDGET HIGHLIGHTS

- Current expense includes a 2% supplementary increase for certified teachers, classified employees, and principals
- Current expense also includes funds for technology needs, specifically internet access, student laptops and related equipment, licenses, training and contracted services
- The capital outlay budget includes full funding of the Board of Education's capital request, with the exception of two activity buses and a security fence at North Elementary

PIEDMONT COMMUNITY COLLEGE

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Operating	\$1,082,291	\$1,108,533	\$1,377,328	\$1,120,533	\$1,148,533	\$40,000	3.61%
Total	\$1,082,291	\$1,108,533	\$1,377,328	\$1,120,533	\$1,148,533	\$40,000	3.61%

FY 2014-15 BUDGET HIGHLIGHTS

- Current expense for Piedmont Community College includes increases for custodial salaries, utilities, property insurance, and telephone
- Capital outlay budget provides funding for security cameras and locks

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.

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$505,523	\$508,855	\$504,832	\$523,066	\$523,524	\$14,669	2.88%
Operating	\$160,412	\$196,068	\$191,968	\$191,968	\$191,968	-\$4,100	-2.09%
Capital	\$1,252	\$21,500	\$0	\$0	\$0	-\$21,500	-100.00%
Subtotal	\$667,187	\$726,423	\$696,800	\$715,034	\$715,492	-\$10,931	-1.50%
Revenues (Summary)							
Charges for Services	\$189,573	\$200,000	\$190,000	\$190,000	\$190,000	-\$10,000	-5.00%
Other Revenues	\$7,823	\$0	\$300	\$300	\$300	\$300	N/A
Subtotal	\$197,396	\$200,000	\$190,300	\$190,300	\$190,300	-\$9,700	-4.85%
Net Expenditures	\$469,791	\$526,423	\$506,500	\$524,734	\$525,192	-\$1,231	-0.23%

FY 2013-14 ACCOMPLISHMENTS

- 2,084 registered participant in Recreation and Special Programs.
- 664 Participants for Special Olympics Programs
- Facilities: Reserved rental/uses 1,087
- Athletics: Severed 3,077 League Play Participants
- Athletic Special Programs and Events: 3,770 participants (not the same as league play)
- Over 750 volunteer for all park programs

FY 2014-15 OBJECTIVES

- Provide quality existing and new public programs to increase participation of our citizen and visitors while researching and implementing methods to decrease overall expenditure while providing quality service
- Implement more partnership with Private, Non-Profit, governmental, and community organizations to increase quality of public programs and facilities through combined resources and expertise
- Enhance the promotion and practices of health and wellness

FY 2014-15 BUDGET HIGHLIGHTS

- Personnel includes an estimated 2.5% merit increase as well as one probationary increase and longevity tier changes
- Operating budget decreased by \$25,500 due to reductions made in capital outlay and maintenance and repair/building and grounds

MAYO PARK

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$151,649	\$155,246	\$156,655	\$154,304	\$154,435	-\$811	-0.52%
Operating	\$48,365	\$39,529	\$33,170	\$43,170	\$43,170	\$3,641	9.21%
Capital	\$0	\$0	\$27,000	\$27,000	\$0	\$0	0.00%
Subtotal	\$200,014	\$194,775	\$216,825	\$224,474	\$197,605	\$2,830	1.45%
Revenues (Summary)							
Intergovernmental	\$20,500	\$14,359	\$5,000	\$15,000	\$15,000	\$641	4.46%
Charges for Services	\$47,221	\$40,000	\$45,000	\$47,000	\$47,000	\$7,000	17.50%
Subtotal	\$67,721	\$54,359	\$50,000	\$62,000	\$62,000	\$7,641	14.06%
Net Expenditures	\$132,293	\$140,416	\$166,825	\$162,474	\$135,605	-\$4,811	-3.43%

FY 2013-14 ACCOMPLISHMENTS

- 2,098 program participants for 2013 up 8.1 percent from 1,719 participants in 2012
- 138,917 vehicles visiting the park for 2013 up from 79,104 in 2012
- Overnight Reservations/Stays: 1,078, 4,817 people
- Environmental Community Center Rentals: 103, 3,958 people
- Shelters: 60 rentals/reservations, 1,960 people

FY 2014-15 OBJECTIVES

- Increase offerings of outdoor recreational programs for Person County Citizens and Visitors
- Increase facility maintenance and upgrades
- Increase tourism numbers through promotions and visitor centric programs
- Enhance customer service through streamlined policy and processes
- Increase partnerships to share and utilize resources and expertise

FY 2014-15 BUDGET HIGHLIGHTS

- Personnel reduction made due to filling of vacant positions at lower salaries
- Cell phone stipend increase to allow for a smart phone for one position
- TDA plans to give a small increase in funding to Mayo Park in FY15
- Maintenance and repair/buildings increased due to expenditure trends

KIRBY THEATER AND ARTS

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

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$23,245	\$27,470	\$26,913	\$27,443	\$27,443	-\$27	-0.10%
Operating	\$101,305	\$98,679	\$98,682	\$98,679	\$98,679	\$0	0.00%
Capital	\$0	\$0	\$182,685	\$22,685	\$10,000	\$10,000	N/A
Subtotal	\$124,550	\$126,149	\$308,280	\$148,807	\$136,122	\$9,973	7.91%
Revenues (Summary)							
Charges for Services	\$82,639	\$65,000	\$65,000	\$65,000	\$65,000	\$0	0.00%
Subtotal	\$82,639	\$65,000	\$65,000	\$65,000	\$65,000	\$0	0.00%
Net Expenditures	\$41,911	\$61,149	\$243,280	\$83,807	\$71,122	\$9,973	16.31%

FY 2013-14 ACCOMPLISHMENTS

- Total 2013 attendance for all programs at Kirby Theater: 33,119
- Total 2013 attendance at Kirby Gallery: 3,962

FY 2014-15 OBJECTIVES

- Create performing and visual arts curriculum for field trip opportunities for county schools
- Offer more diverse programming that is being requested by the community, i.e. stained glass, pottery, sewing and other workshops
- Utilize the newly renovated second floor space to add gallery exhibit programming, opportunities and sales
- Diversify our marketing plan to encourage growth and community awareness for all Cultural Arts Complex activities
- Create a marketing plan for the new rental opportunities with the renovated second floor

FY 2014-15 BUDGET HIGHLIGHTS

- Personnel includes a small decrease in workers compensation
- Capital outlay includes Kirby sound equipment purchase
- Termite floor repair and new carpeting was funded in the FY14 budget
- Annual utilities for the Kirby Theater are estimated at \$35,629, and are budgeted within General Services

INTERFUND TRANSFERS

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Interfund Transfers	\$8,199,067	\$8,891,602	\$10,082,726	\$9,031,333	\$9,040,351	\$148,749	1.67%
Total	\$8,199,067	\$8,891,602	\$10,082,726	\$9,031,333	\$9,040,351	\$148,749	1.67%

FY 2014-15 BUDGET HIGHLIGHTS

- Interfund transfers represent additional support needed from the general fund (fund 100) to other funds within the General Fund
- Due to revenue shortages in the health (120) and social services (190) funds, the general will provide a larger amount of support to these funds in FY15
- Less support will be required for debt service (fund 130) due to final payments made on capital projects in FY14
- More sales tax revenue is anticipated next year, allowing for a small increase in the amount available for school debt (fund 130)

TRANSFERS TO OTHER FUNDS

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Transfers to Other Funds	\$3,781,277	\$2,325,018	\$1,472,751	\$1,337,321	\$1,335,022	-\$989,996	-42.58%
Total	\$3,781,277	\$2,325,018	\$1,472,751	\$1,337,321	\$1,335,022	-\$989,996	-42.58%

FY 2014-15 BUDGET HIGHLIGHTS

- Transfers to other funds represent the amounts transferred from the General Fund (funds 100-190) to other funds for additional support needed to cover expenditures in those funds
- The largest reduction is due to the amount appropriated for capital improvement projects (fund 410), which will minimize the impact on fund balance appropriated for next year
- Drop off of debt payments for the recycling center and the increase in revenues for Person Industries allows for a reduction in funding support needed from the General Fund
- An increase was required to cover economic development incentives in the economic catalyst fund (fund 280)
- Transfers to the Person County Tourism Development Authority (fund 790) were increased due to higher occupancy tax collections anticipated next year

CONTINGENCY

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Contingency	\$0	\$661,933	\$561,933	\$503,810	\$473,810	-\$188,123	-28.42%
Total	\$0	\$661,933	\$561,933	\$503,810	\$473,810	-\$188,123	-28.42%

FY 2014-15 BUDGET HIGHLIGHTS

- Reductions were made in undesignated contingency, fuel contingency, and the employee market adjustment study

INFORMATION TECHNOLOGY SYSTEMS FUND

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Operating	\$122,609	\$160,000	\$160,000	\$160,000	\$160,000	\$0	0.00%
Interfund Transfers	\$1,229	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal	\$123,838	\$160,000	\$160,000	\$160,000	\$160,000	\$0	0.00%
Revenues (Summary)							
Interfund Transfers	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$0	0.00%
Subtotal	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$0	0.00%
Net Expenditures	-\$36,162	\$0	\$0	\$0	\$0	\$0	0.00%

FY 2014-2015 BUDGET HIGHLIGHTS

- New technology requests are included for the following departments: Board of Elections; Finance; Inspections; Planning and Zoning; Tax Administration; EMS; Social Services; and Person Industries-MRF
- The end of tech support for Windows XP computers requires replacement of desktop computers for the following departments: Library; Tax Administration; Recreation, Arts, and Parks; Social Services; Public Health; General Services; Person Industries; Person Industries-MRF; Telecommunications; and EMS

HEALTH

MISSION

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

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures - Public Health (Summary)							
Personnel	\$2,468,923	\$2,620,453	\$2,651,532	\$2,690,888	\$2,693,831	\$73,378	2.80%
Operating	\$1,974,351	\$1,815,978	\$1,503,321	\$1,503,321	\$1,503,321	-\$312,657	-17.22%
Subtotal	\$4,443,274	\$4,436,431	\$4,154,853	\$4,194,209	\$4,197,152	-\$239,279	-5.39%
Expenditures - Environmental Health (Summary)							
Personnel	\$302,540	\$360,535	\$392,574	\$373,622	\$374,014	\$13,479	3.74%
Operating	\$30,537	\$29,100	\$30,912	\$30,912	\$30,912	\$1,812	6.23%
Capital	\$1	\$25,000	\$15,369	\$10,165	\$10,165	-\$14,835	-59.34%
Subtotal	\$333,078	\$414,635	\$438,855	\$414,699	\$415,091	\$456	0.11%
Revenues (Summary)							
Intergovernmental	\$1,631,358	\$1,278,293	\$938,727	\$938,727	\$938,727	-\$339,566	-26.56%
Charges for Services	\$2,202,803	\$2,176,282	\$2,205,787	\$2,205,787	\$2,205,787	\$29,505	1.36%
Other Revenues	\$28,738	\$15,000	\$22,200	\$22,200	\$22,200	\$7,200	48.00%
Interfund Transfers	\$544,605	\$781,491	\$1,426,994	\$942,194	\$945,529	\$164,038	20.99%
Fund Balance Appropriation	\$0	\$600,000	\$0	\$500,000	\$500,000	-\$100,000	-16.67%
Subtotal	\$4,407,504	\$4,851,066	\$4,593,708	\$4,608,908	\$4,612,243	-\$238,823	-4.92%
Net Expenditures	\$368,848	\$0	\$0	\$0	\$0	\$0	0.00%

FY 2013-14 ACCOMPLISHMENTS

Public Health

- Completed transition to electronic health records as required by the Affordable Care Act
- Recertified as a Public Sector Star Safe Worksite by the North Carolina Department of Labor
- Home Health and Hospice programs achieved reaccreditation
- Approved as a Certified Application Counselor Organization by the Centers for Medicare and Medicaid Services' Center; three PCHD employees are certified application counselors
- On-site Tdap clinics were conducted at 3 schools vaccinating 42 students
- On-site flu clinics were offered for 5 Person County employers vaccinating 425 people
- PCHD and the Person County Group Homes collaborated to establish a monthly frequency to offer on-site TB skin testing and follow-up to residents of local group homes

Environmental Health

- Conducted over 45 facility and restaurant inspections
- Over 1,000 site visits were made in support of on-site program services
- Conducted State mandated inspections of over 180 advanced septic systems

- Over 500 site visits were made in support of the well program including the collection of over 300 water samples for analysis
- Established and administered a program to provide financial assistance to qualified residents with failing septic systems

FY 2014-15 OBJECTIVES

Public Health

- Successful implementation of the electronic WIC Crossroads system
- Complete Community Health Assessment, identifying new health priorities for the county
- Research possible branding and marketing campaign for the department
- Define the needs of the health department to manage clinics in the most cost effective manner to support improved health outcomes

Environmental Health

- Develop and implement a BMP inspection program in support of the Stormwater program
- Implement new Custom Data Processing (CDP) software
- Incorporate a GPS unit to facilitate the delivery of on-site, well, and Stormwater services

FY 2014-15 BUDGET HIGHLIGHTS

- State grant revenues decreased by \$280,000 due to the federal government no longer funding the regional Community Transformation Grant project and \$13,860 in WIC funds
- Other major grants that will not be renewed or will be reduced in FY15: Bioterrorism Grant - \$38,000; Child Immunization Grant - \$10,466; Breast and Cervical Grant - \$2,073; Maternal Health Grant - \$1,013
- Due to decreases in revenue as well as less fund balance appropriated, General Fund support of the Health fund will increase 20.56%

Public Health

- Personnel includes an estimated 2.5% merit increase, two probationary increases, and six longevity tier changes
- Education and medical supply costs are increasing, necessitating an increase in the expenditure budget of \$37,922
- Community Transformation Grant will end in September, reducing contracted services
- Maintenance and repair/vehicle increasing due to aging vehicle
- Service and maintenance contracts will increase because of laserfiche program
- Medical liability increasing by \$125
- Public Health will fees related to testing, immunizations, birth control, and exams; a full listing is available on the FY15 fee schedule

Environmental Health

- Personnel includes an estimated 2.5% merit increase as well as one longevity tier change
- The stormwater fund will support \$22,843 of environmental health salaries
- Service and maintenance contract is increasing due to new CDP software
- Capital expenditures include \$3,300 for CDP software which will increase efficiency of the Food and Lodging Program and provide public access to inspection reports
- Capital expenditures also include \$6,865 for a GPS unit, software, and training to support the delivery of on-site, well, and Stormwater services, and collect digital information for inclusion into the county GIS system. The stormwater fund will partially support this purchase, which totals \$12,069.
- Environmental Health fees will remain the same for FY15

DEBT SERVICE FUND

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Debt Service	\$4,004,850	\$4,485,792	\$4,200,585	\$4,030,834	\$4,030,834	-\$454,958	-10.14%
Subtotal	\$4,004,850	\$4,485,792	\$4,200,585	\$4,030,834	\$4,030,834	-\$454,958	-10.14%
Revenues (Summary)							
Intergovernmental	\$101,561	\$154,692	\$142,798	\$142,798	\$142,798	-\$11,894	-7.69%
Interfund Transfers	\$3,959,417	\$4,168,913	\$4,057,787	\$3,688,036	\$3,688,036	-\$480,877	-11.53%
Fund Balance Appropriation	\$0	\$162,187	\$0	\$200,000	\$200,000	\$37,813	23.31%
Subtotal	\$4,060,978	\$4,485,792	\$4,200,585	\$4,030,834	\$4,030,834	-\$454,958	-10.14%
Net Expenditures	-\$56,128	\$0	\$0	\$0	\$0	\$0	0.00%

FY 2014-2015 BUDGET HIGHLIGHTS

- Federal government sequestration affected the amount of interest credit Person County received in FY14, and will also affect FY15 interest credit revenues

REAPPRAISAL RESERVE

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

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Operating	\$128,116	\$88,098	\$90,899	\$90,899	\$90,899	\$2,801	3.18%
Subtotal	\$128,116	\$88,098	\$90,899	\$90,899	\$90,899	\$2,801	3.18%
Revenues (Summary)							
Investment Earnings	\$88	\$0	\$0	\$0	\$0	\$0	0.00%
Interfund Transfers	\$182,500	\$75,000	\$75,000	\$75,000	\$75,000	\$0	0.00%
Fund Balance Appropriation	\$0	\$13,098	\$15,899	\$15,899	\$15,899	\$2,801	21.38%
Subtotal	\$182,588	\$88,098	\$90,899	\$90,899	\$90,899	\$2,801	3.18%
Net Expenditures	-\$54,472	\$0	\$0	\$0	\$0	\$0	0.00%

FY 2014-15 BUDGET HIGHLIGHTS

- In FY15, the Reappraisal Reserve will fund the 2nd year of a three-year pictometry flyover contract. The contract will be renewed for a second set of flyovers in FY17.

PUBLIC LIBRARY

MISSION

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

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$362,858	\$370,125	\$383,919	\$384,664	\$386,394	\$16,269	4.40%
Operating	\$119,817	\$107,875	\$105,775	\$105,775	\$105,775	-\$2,100	-1.95%
Subtotal	\$482,675	\$478,000	\$489,694	\$490,439	\$492,169	\$14,169	2.96%
Revenues (Summary)							
Intergovernmental	\$115,814	\$90,000	\$90,000	\$90,000	\$90,000	\$0	0.00%
Charges for Services	\$24,855	\$20,900	\$23,400	\$23,400	\$23,400	\$2,500	11.96%
Other Revenues	\$2,574	\$100	\$100	\$100	\$100	\$0	0.00%
Interfund Transfers	\$314,583	\$367,000	\$376,194	\$356,939	\$358,669	-\$8,331	-2.27%
Fund Balance Appropriation	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	N/A
Subtotal	\$457,826	\$478,000	\$489,694	\$490,439	\$492,169	\$14,169	2.96%
Net Expenditures	\$24,849	\$0	\$0	\$0	\$0	\$0	0.00%

FY 2013-14 ACCOMPLISHMENTS

- Crafted and began implementation of 3 year Strategic Plan
- Circulated 84,565 items, served 70,419 visitors and conducted 189 programs
- Launched new online resource, *Pronunciator*, in December 2013
- Created Teen Library Advisory Board
- Awarded NC Rural Economic Development Center and LSTA grants

FY 2014-15 OBJECTIVES

- Continue to implement objectives from the Strategic Plan
- Continue to promote services and programs to increase interest and participation
- Create new collaborative partnerships in the community and strengthen existing ones

FY 2013-14 BUDGET HIGHLIGHTS

- Overdue fines will increase from \$0.10/day to \$0.20/day
- Photocopy and computer print charges will increase from \$0.10/page to \$0.20/page
- Personnel includes an estimated 2.5% merit increase for employees
- Part-time salary funds increased due to more worked hours by library pages as well as a salary raise of \$0.63 per hour
- Funds are included for staff to attend professional conferences
- Maintenance contracts for the microfilm machine and software programs increased
- Online resources budget increased due to renewal of a popular language learning program
- Annual utilities for the library are estimated at \$21,086, budgeted within General Services

REGISTER OF DEEDS TECHNOLOGY FUND

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Operating	\$36,460	\$47,740	\$18,500	\$18,500	\$18,500	-\$29,240	-61.25%
Capital	\$0	\$2,760	\$0	\$0	\$0	-\$2,760	-100.00%
Subtotal	\$36,460	\$50,500	\$18,500	\$18,500	\$18,500	-\$32,000	-63.37%
Revenues (Summary)							
Licenses and Permits	\$20,051	\$20,500	\$18,500	\$18,500	\$18,500	-\$2,000	-9.76%
Investment Earnings	\$55	\$0	\$0	\$0	\$0	\$0	0.00%
Fund Balance Appropriation	\$0	\$30,000	\$0	\$0	\$0	-\$30,000	-100.00%
Subtotal	\$20,106	\$50,500	\$18,500	\$18,500	\$18,500	-\$32,000	-63.37%
Net Expenditures	\$16,354	\$0	\$0	\$0	\$0	\$0	0.00%

FY 2014-2015 BUDGET HIGHLIGHTS

- Revenue is reduced based on recent collection trends
- Software maintenance contract is budgeted within the Register of Deeds operating budget
- Register of Deeds will use this fund to replace 15 computers that currently use Windows XP

LEC RESTRICTED

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Operating	\$19,605	\$85,000	\$100,000	\$100,000	\$100,000	\$15,000	17.65%
Capital Outlay	\$52,013	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal	\$71,618	\$85,000	\$100,000	\$100,000	\$100,000	\$15,000	17.65%
Revenues (Summary)							
Intergovernmental	\$118,513	\$85,000	\$100,000	\$100,000	\$100,000	\$15,000	17.65%
Investment Earnings	\$58	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal	\$118,571	\$85,000	\$100,000	\$100,000	\$100,000	\$15,000	17.65%
Total	-\$46,953	\$0	\$0	\$0	\$0	\$0	0.00%

FY 2014-15 BUDGET HIGHLIGHTS

- Anticipate increase in unauthorized substance tax revenue by \$15,000



SOCIAL SERVICES

MISSION

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

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures - Administration (Summary)							
Personnel	\$4,118,567	\$4,570,079	\$4,738,006	\$4,770,419	\$4,776,240	\$206,161	4.51%
Operating	\$934,152	\$1,020,193	\$1,000,929	\$990,929	\$990,929	-\$29,264	-2.87%
Capital	\$1,826	\$870	\$31,930	\$31,930	\$31,930	\$31,060	3570.11%
Subtotal	\$5,054,545	\$5,591,142	\$5,770,865	\$5,793,278	\$5,799,099	\$207,957	3.72%
Expenditures - Programs (Summary)							
Operating	\$3,201,227	\$3,934,184	\$3,925,465	\$3,925,465	\$3,925,465	-\$8,719	-0.22%
Subtotal	\$3,201,227	\$3,934,184	\$3,925,465	\$3,925,465	\$3,925,465	-\$8,719	-0.22%
Revenues (Summary)							
Intergovernmental	\$5,234,152	\$5,730,674	\$5,707,579	\$5,707,579	\$5,709,447	-\$21,227	-0.37%
Charges for Services	\$395	\$1,000	\$2,000	\$2,000	\$2,000	\$1,000	100.00%
Other Revenues	\$1,075	\$0	\$0	\$0	\$0	\$0	0.00%
Fund Balance Appropriation	\$0	\$454,454	\$0	\$200,000	\$200,000	-\$254,454	-55.99%
Interfund Transfers	\$2,807,436	\$3,339,198	\$3,986,751	\$3,809,164	\$3,813,117	\$473,919	14.19%
Subtotal	\$8,043,058	\$9,525,326	\$9,696,330	\$9,718,743	\$9,724,564	\$199,238	2.09%
Net Expenditures	\$212,714	\$0	\$0	\$0	\$0	\$0	0.00%

FY 2013-14 ACCOMPLISHMENTS

- Implemented Work Support Strategies which included cohesive effort by Income Maintenance and Clerical Staff. Revised processes to ensure that clients only "told their story one time" and re-organized Income Maintenance units to accomplish the task
- Used Electronic Pre-Assessment Screening Services (ePASS) as a public portal for citizens to apply for services on-line using NCFAS (NC Families Accessing Services through Technology implemented by the State), and effective January 1, 2014 the Federal Affordable Care Act including Modified Adjustable Gross Income (MAGI)
- Fraud Services took action to collect repayments and, when appropriate, initiated prosecution with 64 cases investigated, 60 cases substantiated, and \$69,115 collected
- Scheduled 4,903 PATS trips for Medicaid recipients to enable them to access medically necessary treatment
- Collaborated within the agency to meet requests for food using GA funds, EFSP funds, Salvation Army assistance and referrals to food pantries. \$11,456,831 in food assistance was authorized, benefits to citizens of Person County increased by \$642,449

FY 2014-15 OBJECTIVES

- Continue to work with local and community agencies, state and federal administrative agencies, while exchanging knowledge and best and promising practices
- Continue to work diligently to process cases correctly and meet established deadlines. The State is currently under "watch" by the USDA regarding the Food and Nutrition Services program. Despite system problems with NCFAS, deadlines must be met or the State could lose funding resulting in counties losing funding
- Become more efficient and complete tasks in a reasonable manner by using Work Support Strategies in key areas including Customer Experience; Policy, Process and Proceedings; Community Partnerships, Technology and Automation; Program Integrity and Data
- Provide a comprehensive "one-stop shop" for Human Services to help families move toward independence
- Become proficient in NCFAS and REAP (Reaching for Excellence and Accountability in Practice)

FY 2014-15 BUDGET HIGHLIGHTS

- Revenues are expected to decline, due to both a decrease in state funding as well as lower reimbursable expenditures
- Because of a decrease in revenues and in appropriated fund balance, the Social Services fund will require a 14% increase in funding from the General Fund
- Personnel includes an estimated 2.5% merit increase, longevity tier changes, and certification and probationary increases
- Part-time salary as well as contract services are increased to hire more employees to meet the demands of NC FAST
- Five new cell phone stipends are included for existing social services employees who do not currently receive a stipend
- Maintenance and repair/equipment is increased to purchase software licenses for new part-time personnel
- Printing and copying is increased due to higher demand in client services
- One new vehicle is budgeted, which will allow for transporting employees during inclement weather
- The social services programs expenditure budget is reduced by .22% due decreases in state funding as well as decreased demand for those services



Person County, North Carolina

Adopted Budget

Table of Special Revenue Funds

Revenue and Expenditure Detail

For Fiscal Year 2014-2015

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

	<u>Page(s)</u>
▪ Person Industries (PI) Fund and PI Material Recovery Facility Fund: accounts for revenues and expenditures generated from Person Industries, a community rehabilitation program, and the Material Recovery Facility.	109-110
▪ Emergency Telephone System Fund: accounts for revenues from a surcharge on County residents phone services and the use of those revenues to establish and maintain electronic capacity to determine the location of an emergency when citizens telephone 911 which will allow emergency services to more quickly and accurately respond.	111
▪ Revolving Loan Fund: accounts for revenues received from the Multi-County Water Infrastructure Fund and the use of those revenues for loans to develop small business enterprises.	112
▪ Economic Catalyst Fund: accounts for general fund transfers reserved for future industrial incentives and expansion efforts of current industry facilities.	113
▪ Water and Sewer Construction Reserve Fund: 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.	114

PERSON INDUSTRIES AND PERSON INDUSTRIES - MRF

MISSION

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

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures - Person Industries (Summary)							
Personnel	\$1,434,646	\$1,525,471	\$1,589,259	\$1,590,726	\$1,592,119	\$66,648	4.37%
Operating	\$501,739	\$417,819	\$517,039	\$514,889	\$514,889	\$97,070	23.23%
Capital	\$0	\$5,000	\$49,900	\$5,000	\$5,000	\$0	0.00%
Subtotal	\$1,936,385	\$1,948,290	\$2,156,198	\$2,110,615	\$2,112,008	\$163,718	8.40%
Expenditures - Person Industries-Material Recovery Facility (Summary)							
Personnel	\$324,410	\$358,995	\$334,155	\$315,388	\$315,696	-\$43,299	-12.06%
Operating	\$305,869	\$298,208	\$233,199	\$207,470	\$203,470	-\$94,738	-31.77%
Capital	\$29,202	\$0	\$5,000	\$0	\$0	\$0	0.00%
Subtotal	\$659,481	\$657,203	\$572,354	\$522,858	\$519,166	-\$138,037	-21.00%
Expenditures - Person Industries-Material Recovery Facility Debt Service (Summary)							
Debt Service	\$98,668	\$98,669	\$0	\$0	\$0	-\$98,669	-100.00%
Subtotal	\$98,668	\$98,669	\$0	\$0	\$0	-\$98,669	-100.00%
Revenues (Summary)							
Intergovernmental	\$509,562	\$445,084	\$459,035	\$459,035	\$459,035	\$13,951	3.13%
Investment Earnings	\$618	\$0	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$986,218	\$1,159,691	\$1,320,020	\$1,320,020	\$1,320,020	\$160,329	13.83%
Other Revenues	\$6,938	\$8,400	\$8,400	\$8,400	\$8,400	\$0	0.00%
Transfers from Other Funds	\$594,675	\$609,333	\$489,776	\$395,097	\$392,798	-\$216,535	-35.54%
Fund Balance Appropriation	\$0	\$12,784	\$0	\$0	\$0	-\$12,784	-100.00%
MRF-Intergov	\$200,802	\$202,570	\$216,327	\$215,927	\$215,927	\$13,357	6.59%
MRF-Charges for Services	\$197,615	\$265,200	\$233,994	\$233,994	\$233,994	-\$31,206	-11.77%
MRF-Other Revenues	\$952	\$1,100	\$1,000	\$1,000	\$1,000	-\$100	-9.09%
Subtotal	\$2,497,379	\$2,704,162	\$2,728,552	\$2,633,473	\$2,631,174	-\$72,988	-2.70%
Net Expenditures	\$197,155	\$0	\$0	\$0	\$0	\$0	0.00%

FY 2013-14 ACCOMPLISHMENTS

Person Industries

- County purchased building to merge Person Industries and the recycling center
- Provided program services to 140 people in 2013
- Completed the monitoring process from Cardinal Innovations Healthcare Solutions
- Successfully operated a work enclave that employed 40 people at Eaton Corporation

Person Industries - MRF

- In December 2013, PCRC made the last payment on the recycling equipment
- Duke Energy (Mayo Plant) began recycling in February 2014
- Person County recycled 1631 tons in 2013

FY 2014-15 OBJECTIVES

Person Industries

- Increase revenues in program generated services and production contracts
- Review production contracts to ensure cost effectiveness
- Merge PI and PCRC to improve efficiency and reduce costs
- Succession planning for key positions

Person Industries - MRF

- Promote current list of items accepted at PCRC and ensure they are cost effective
- Continue education and outreach for recycling by providing tours and presentations
- Eliminate disposal of needles/sharps in recycling
- Promote recycling for local business and industry
- Discourage citizens from removing recyclables from hoppers

FY 2014-15 BUDGET HIGHLIGHTS

Person Industries

- IPRS revenue reduced by the Department of Health and Human Services
- Revenue from Sales-Prod-PI-Main will increase due to expanded Eaton contract
- Personnel includes filling of vacancies at lower hiring rates than what was previously budgeted, as well as an estimated 2.5% merit increase for employees
- Increased service contracts will require more part-time salary funds
- Wage and hour study increase is due to higher costs for the service
- CARF Accreditation will take place in FY15; this must be done every three years
- Travel increased due to training needs for new administrative staff
- Maintenance and repair vehicle increased due to aging delivery truck
- Temporary employment agency line increased due to expansion of contract with Eaton
- Equipment rental line increased for new Bee-Line embroidery machine
- Capital outlay includes shredder and furniture replacement
- Annual land lease for Person Industries is \$6,500
- Annual utilities cost for Person Industries and the Material Recovery Facility are estimated at \$46,345; these funds are budgeted in General Services

Person Industries – MRF

- Personnel includes an estimated 2.5% merit increase
- Part-time salary reduced due to employees cutting back on working hours
- Popularity of Hazardous Household Waste Day requires increased supply budget
- Equipment rental increase is for additional skid loader

EMERGENCY TELEPHONE SYSTEM FUND

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$0	\$27,600	\$27,600	\$0	\$0	-\$27,600	-100.00%
Operating	\$418,114	\$385,213	\$379,213	\$412,813	\$412,813	\$27,600	7.16%
Capital	\$0	\$0	\$6,000	\$0	\$0	\$0	0.00%
Subtotal	\$418,114	\$412,813	\$412,813	\$412,813	\$412,813	\$0	0.00%
Revenues (Summary)							
Intergovernmental	\$424,348	\$412,813	\$412,813	\$412,813	\$412,813	\$0	0.00%
Investment Earnings	\$30	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal	\$424,378	\$412,813	\$412,813	\$412,813	\$412,813	\$0	0.00%
Net Expenditures	-\$6,264	\$0	\$0	\$0	\$0	\$0	0.00%

FY 2014-2015 BUDGET HIGHLIGHTS

- Emergency telephone system funds will no longer be used to support salaries in Telecommunciations for updating address maps. This task will be provided by the GIS department.

REVOLVING LOAN FUND

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

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Operating	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Revenues (Summary)							
Investment Earnings	\$145	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal	\$145	\$0	\$0	\$0	\$0	\$0	0.00%
Net Expenditures	-\$145	\$0	\$0	\$0	\$0	\$0	0.00%

FY 2014-15 BUDGET HIGHLIGHTS

- The revolving loan fund currently has a fund balance of \$181,272

ECONOMIC CATALYST FUND

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Operating	\$1,285,000	\$400,000	\$580,000	\$525,000	\$525,000	\$125,000	31.25%
Subtotal	\$1,285,000	\$400,000	\$580,000	\$525,000	\$525,000	\$125,000	31.25%
Revenues (Summary)							
Intergovernmental	\$980,000	\$0	\$0	\$0	\$0	\$0	0.00%
Other Revenues	\$165,752	\$165,751	\$165,751	\$165,751	\$165,751	\$0	0.00%
Interest Earnings	\$219	\$0	\$0	\$0	\$0	\$0	0.00%
Transfers from Other Funds	\$400,000	\$200,000	\$400,000	\$359,249	\$359,249	\$159,249	79.62%
Fund Balance Appropriation	\$0	\$34,249	\$14,249	\$0	\$0	-\$34,249	-100.00%
Subtotal	\$1,545,971	\$400,000	\$580,000	\$525,000	\$525,000	\$125,000	31.25%
Net Expenditures	-\$260,971	\$0	\$0	\$0	\$0	\$0	0.00%

FY 2014-15 BUDGET HIGHLIGHTS

- FY15 expenditure budget represents payments Person County expects to make in accordance with existing economic incentive contracts
- Due to lower available fund balance in the fund, General Fund support of the Economic Catalyst Fund will increase 79.62%

WATER AND SEWER RESERVE FUND

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Capital	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0.00%
Subtotal	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0.00%
Revenues (Summary)							
Intergovernmental	\$38,395	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0.00%
Investment Earnings	\$86	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal	\$38,481	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0.00%
Net Expenditures	-\$38,481	\$0	\$0	\$0	\$0	\$0	0.00%

FY 2014-2015 BUDGET HIGHLIGHTS

- Current fund balance for the water and sewer construction reserve fund is \$146,848



Person County, North Carolina

Adopted Budget

Table of Enterprise Funds

Revenue and Expenditure Detail

For Fiscal Year 2014-2015

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

	FY13 Actual	FY14 Adopted Budget	FY15 Request	FY15 Co Mgr Recomm	FY15 Board Approved	Inc/Dec from FY14 Adopted	Percent Change
Expenditures (Summary)							
Personnel	\$115,985	\$79,506	\$65,402	\$64,852	\$64,852	-\$14,654	-18.43%
Operating	\$110,495	\$159,709	\$173,813	\$169,159	\$169,159	\$9,450	5.92%
Capital Outlay	\$0	\$0	\$0	\$5,204	\$5,204	\$5,204	N/A
Subtotal	\$226,480	\$239,215	\$239,215	\$239,215	\$239,215	\$0	0.00%
Revenues (Summary)							
Charges for Services	\$0	\$239,215	\$239,215	\$239,215	\$239,215	\$0	0.00%
Interfund Transfers	\$231,755	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal	\$231,755	\$239,215	\$239,215	\$239,215	\$239,215	\$0	0.00%
Net Expenditures	-\$5,275	\$0	\$0	\$0	\$0	\$0	0.00%

FY 2013-14 ACCOMPLISHMENTS

- Implemented stormwater fees on 2013 tax bills
- Began collecting data for stormwater BMP layer in GIS
- Anticipate 97% collection rate
- Hosted citizen stormwater education event, press release and stormwater hotline

FY 2014-15 OBJECTIVES

- Train new Planning staff on stormwater-related services and regulations
- Train new GIS staff on stormwater-related services and regulations
- Train management, budget and tax office staff on stormwater-related finances and fee structure design

FY 2014-15 BUDGET HIGHLIGHTS

- The expenditure and revenue budget for stormwater remains flat from FY14
- Stormwater funds will be used to support salaries in Tax Administration, Planning and Zoning, GIS, Cooperative Extension, Environmental Health, and Soil and Water
- Stormwater funds will also be used to support the purchase of a GPS unit for Environmental Health