# ALAMANCE COUNTY MANAGER'S RECOMMENDED BUDGET

## FISCAL YEAR 2019-20

Updated for June 3, 2019 meeting

# Alamance County, North Carolina

# Manager's Recommended Budget

# Fiscal Year 2019-2020

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# MANAGER'S BUDGET MESSAGE

May 6, 2019
Alamance County Board of Commissioners

Board of Commissioners,

As Alamance County Budget Officer, it is my duty to submit the fiscal year 2019-2020 proposed budget to you for consideration pursuant to NC General Statutes. This balanced budget proposal has been prepared in accordance with NC law, which requires that the budget ordinance for Alamance County be adopted no later than July 1, 2019. The fiscal year 2019-2020 budget totals $208,316,311.

The Alamance County budget process allowed the County Manager the opportunity to present budget requests to the Board of Commissioners from Alamance County departments as well as outside agencies. The Board was given the opportunity to ask questions of each group relating to needs in the areas of personnel, new programs, and capital expenditures. Presentations of budget requests for FY 19-20 were also made by the Superintendent of Alamance-Burlington School System and the President of Alamance Community College. These budget reviews were held at regularly scheduled Board of Commissioner meetings and included public attendance in an effort to keep the budget process transparent and informative.

This proposed 2019-20 budget for Alamance County Government was prepared with the County's strategic plan mission and action pillars in mind. *Vision Alamance* expresses Alamance County Government's desire to "effectively provide its citizens with high quality public services, the tools for successful economic development, and a responsible, transparent government that supports its community as the preferred place to live, work and play." These action pillars include:

Preserving Agriculture
World Class Education
Smart Growth and Development
Public Health and Safety
Government Accountability and Resource Management

Alamance County's overall property tax base value has grown by over $584,000,000 from the previous fiscal year, a change indicating a 4.17% increase. Sales tax revenue projections for fiscal year 2019-20 continue to be positive based on growth trends with a 2.4% increase projected for this revenue. Fund balance usage to balance the proposed budget is down from the previous year by over $1.5 million, marking the continuation of a trend of using less fund balance to fund services.

The major contributing factor to the recommended budget for fiscal year 2019-20 is the proposed slate of bond projects for the Alamance-Burlington School System and Alamance Community College approved by the voters in November of 2018. County staff have worked diligently to develop a Capital Finance Plan that will require a one-time, up-front property tax rate increase of 7.04 cents in order to fund all of the education bond projects on the projected timelines. Revenue sources including sales taxes, NC Lottery proceeds, as well as debt stepdown savings have all been factored into the Capital Finance Plan in an effort to keep the property tax rate impact as low as possible.

Highlights of the 2019-2020 proposed general fund budget include:

- An 8 cent property tax rate increase to a new rate of $0.67 for the funding of proposed capital projects for education and County equipment.
- Makes use of $5,018,539 in appropriated fund balance for operations, $1,585,356 less than the previous year's allocation.
- Provides funding for the County's capital equipment as well as the proposed Capital Finance Plan for ABSS' and ACC's bond and paygo projects.
- Provides for the continuation of the 2.0% merit increase for County employees based on both departmental and individual employee performances.
- Recommends the addition of nine new County employee positions, two reclassifications and three new career ladder programs.
- Continues to increase funding for the employee health insurance program per the County's plan for that fund.
- Meets the new requirement from the State for increased funding for employee retirement contributions.

## General Fund Revenues

Total projected general fund revenues for 2019-2020 are $166,034,828 reflecting increases in both property tax revenue and sales tax revenue. Real estate tax revenue will increase due to continued investments by commercial businesses building or expanding their businesses. The county continues to realize the full benefit of North Carolina's new "tag and tax" program that requires all vehicle taxes be paid at the time of license renewal. Although the state charges administrative fees for providing the collection service, high collections rates have resulted in a net benefit. As mentioned previously, the county expects to benefit from increased sales tax revenue during the coming fiscal year. Appropriated fund balance is projected to fill the gap between total revenues and expenses.

## General Fund Expenditures

Department expenses within Alamance County are projected to increase slightly during fiscal year 2019. The County has compiled a Capital Equipment plan to purchase equipment and vehicles for our public safety, maintenance and parks departments.. This plan would be funded with a 0.96 cent tax increase. A portion of the equipment would be purchased the remainder would be financed.

## School Funding

In addition to the initiatives and projects covered above, the County received a request from the Alamance-Burlington School System (ABSS) totaling $45,771,612, ($42,463,142 for operations and $3,308,470 for capital improvements) compared to the FY 2018-2019 budget of $43,463,142. The recommended budget totals $45,763,142, which allocates $42,463,142 for operations and $3,300,000 for capital improvements. Funding will assist the Alamance-Burlington School System with their capital plan budget projects.

## Fire Districts

No fire districts requested an increase for FY 2019-2020. Tax rates will remain as follows:

| Fire District | Current Tax Rate | Proposed Tax Rate |
|---|---|---|
| 54 East | 0.0900 | 0.0900 |
| Altamahaw-Ossipee | 0.1400 | 0.1400 |
| E. M. Holt | 0.1175 | 0.1175 |
| East Alamance | 0.1050 | 0.1050 |
| Eli Whitney/87South | 0.0800 | 0.0800 |
| Elon | 0.1100 | 0.1100 |
| Faucette | 0.1100 | 0.1100 |
| Haw River | 0.1350 | 0.1350 |
| North Central Alamance | 0.1150 | 0.1150 |
| North Eastern Alamance | 0.1000 | 0.1000 |
| Snow Camp | 0.0950 | 0.0950 |
| Swepsonville | 0.0900 | 0.0900 |

## Special Revenue and Capital Reserve Funds

The County maintains several special revenue and capital reserve funds for a variety of purposes. These include: County Buildings Capital Reserve, Schools Capital Reserve, and ACC Capital Reserve Funds.

In addition to the capital reserve funds discussed above, the County maintains special revenue funds. These are funds where the revenue sources are restricted as to their use and the Local Government Commission requires they be maintained in funds separate from the General Fund. The County's twelve fire districts are each maintained in their own fund.

The final fund in this section is the Emergency Telephone System Fund. Effective January 1, 2008, the State changed the guidelines for surcharges to provide E911 services. The State now imposes a surcharge of 60 cents per

month per line for landline and wireless phone service. The County no longer has a separate imposition of emergency telephone surcharges and will receive a portion of these proceeds. Funds are used by the County to pay for costs associated with receiving E911 calls (the State carefully monitors this for compliance). The FCC is requiring all communication centers that receive E911 calls be located geographically near the source of cell phone calls made to 911.

## Tourism Development Authority Fund

The County has entered into a contract with the Tourism Development Authority to oversee the operation of the Convention and Visitor's Bureau. Occupancy tax proceeds collected provide funding for the Authority.

## Landfill Fund

Financially, the Landfill Fund continues to operate as budgeted, setting aside sufficient funds for closure and post-closure reserves as required by law. User fees generate revenue.

## Employee Compensation and Positions

The proposed budget includes the continuation of the Merit Program. All full and part-time, as defined by the Human Resources Office, county employees are eligible for up to a 2% Merit increase on their anniversary date provided the following have been met. Departments must meet 75% of their Performance Management goals in the previous year and an evaluation has been performed on the employee.

The budget includes ten new full-time positions and four reclassifications. Nine of these new positions and three reclassifications are funded by the General Fund while one new position and two reclassifications are funded by the Landfill Fund. The positions requested by the Health Department will be funded by user fees. The Social Services Department position and reclassifications will be reimbursed in part by State and Federal funds. This budget also funds the implementation of career ladders for the Board of Elections, Maintenance and Veteran Services departments. A summary is as follows:

**GENERAL FUND**

**New Positions**

| Department | Position | Proposed Annual Salary | Fringe Benefits |
|---|---|---|---|
| Central Communications | Shift Supervisor | 38,128.00 | 15,648.00 |
| Emergency Medical Services | Quality Manager | 41,636.00 | 16,268.00 |
| Health | Environmental Health Specialist | 34,697.00 | 12,144.00 |
| | HS Planner/Evaluator I | 42,640.00 | 14,924.00 |
| | HS Planner/Evaluator II | 45,468.00 | 15,915.00 |
| Human Resources | Human Resources Technician | 37,000.00 | 16,492.00 |
| Information Technology | Emergency Services Technical Specialist | 47,431.00 | 17,892.00 |
| Social Services | Attorney I | 65,661.00 | 19,698.00 |
| Tax Administration | Real Estate Transfer Clerk | 29,279.00 | 14,083.00 |

**Reclassifications**

| Department | Position | Proposed Annual Salary | Fringe Benefits |
|---|---|---|---|
| Maintenance | Custodian to Maintenance Worker | 6,691.00 | 1,871.00 |
| Social Services | Processing Assistant IV to Income Maintenance Worker (2 positions) | 2,728.00 | 818.00 |

**Career Ladders**

| Department | Proposed Annual Salary | Fringe Benefits |
|---|---|---|
| Board of Elections | 7,000.00 | 1,323.00 |
| Maintenance | 9,908.00 | 1,871.00 |
| Veteran Services | 6,300.00 | 1,190.00 |

**LANDFILL FUND**

**New Positions**

| Position | Proposed Annual Salary | Fringe Benefits |
|---|---|---|
| Heavy Equipment Mechanic | 52,000.00 | 18,100.00 |

**Reclassifications**

| Position | Proposed Annual Salary | Fringe Benefits |
|---|---|---|
| Lead Landfill Attendant (2 positions) | 5,530.00 | 979.00 |

## Fee Increases

It is recommended that the following fee changes be implemented as part of the FY2019-2020 budget:

| Department | Fee | Current | Proposed |
|---|---|---|---|
| **Environmental Health** | | | |
| | Improvement Permits (Site Evaluations) -Residential | | |
| | ≤ 360 GPD (2 or 3 bedrooms) | $240.00 | $265.00/$80.00 EOP |
| | 361-600 GPD (4 or 5 bedrooms) | $240.00 | $340.00/$100.00 EOP |
| | >600 GPD (6 bedrooms or more) | $240.00 | $400.00/$120.00 EOP |
| | Improvement Permits (Site Evaluations) – Non-Residential | $240.00 | $400.00/$120.00 EOP |
| | Setback Compliance | | |
| | Existing System Inspection | $75.00 | $125.00 |
| | Existing System Inspection for Plat | $75.00 | $125.00 |
| | Manufactured Home Park Existing System Inspection | $75.00 | $125.00 |
| | Septic System/Well Permit Revisions/Revisits | | |
| | Permit In-office Revision (no site visit) | $0.00 | $35.00/$10.00 EOP |
| | Permit Re-visit/Revision (site visit needed) | $0.00 | $125.00/$35.00 EOP |
| | Site Revisit Fee (assessed when property has not been properly prepared for staff) | $0.00 | $70.00/$21.00 EOP |
| | Well | | |
| | New Well Permit | $365.00 | $385.00 |
| | Replacement Well Permit | $365.00 | $385.00 |
| | Well Repair Permit (with no camera) | $0.00 | $75.00 |
| | PVC Camera Inspection | $0.00 | $120.00 |

| Department | Fee | Current | Proposed |
|---|---|---|---|
| | Water Samples | | |
| | Full Inorganic Panel (includes bacteriological, chemical, nitrate/nitrite) | $100.00 | $110.00 |
| **Health Department** | | | |
| | Impanon (insertion) | $117.00 | $123.00 |
| | Implanon removal | $134.00 | $140.00 |
| | Implanon (removal and reinsertion) | $194.00 | $204.00 |
| | Cryotherapy of warts | $85.00 | $90.00 |
| | Destruction Penile lesion | $142.00 | $149.00 |
| | Destruction Vaginal lesion | $127.00 | $133.00 |
| | Diaphragm fitting & instr. | $101.00 | $106.00 |
| | Colposcopy of cervix | $107.00 | $112.00 |
| | Colposcopy w/biopsy & curettage | $153.00 | $165.00 |
| | Colposcopy w/biopsy only | $153.00 | $160.00 |
| | Colposcopy w/curettage only | $153.00 | $160.00 |
| | Insertion of IUD | $92.00 | $97.00 |
| | Removal of IUD | $128.00 | $134.00 |
| | Antepartum 4-6 visits (global code) | $420.00 | $441.00 |
| | Antepartum 7+ visits (global code) | $703.00 | $738.00 |
| | Administration 1 Vaccine | $15.00 | $20.00 |
| | Administration 2+ Vaccines (each) | $15.00 | $20.00 |
| | Admin 1 intranasal | $15.00 | $20.00 |
| | Admin 1 vaccine and 1 intranasal | $15.00 | $20.00 |
| | Hepatitis A (pediatric thru age 18) (private purchase) | $16.00 | $25.00 |
| | Pedvax (HIB) (private purchase) | $21.00 | $27.00 |
| | Prevnar 13 | $113.00 | $180.00 |
| | Rotarix (rotavirus vaccine-private purchase) | $92.00 | $115.00 |
| | Kinrix (private purchase) | $37.00 | $50.00 |
| | MMR (private purchase) | $46.00 | $70.00 |
| | Proquad (MMVR) (private purchase) | $133.00 | $200.00 |
| | IPV (Polio) (private purchase) | $27.00 | $32.00 |
| | Varivax (private purchase) | $92.00 | $112.00 |
| | Pneumoc. Poly. (private purchase) | $37.00 | $85.00 |
| | Hepatitis B (pediatric thru age 19) (private purchase) | $13.00 | $20.00 |
| | Flu Tri 6-35 mos | $25.00 | $30.00 |
| | Flu Tri 3+ yrs | $25.00 | $30.00 |
| | Flu Quad 6-35 mos | $25.00 | $30.00 |
| | Flu Quad 3+ yrs | $25.00 | $30.00 |
| | Flu High Dose | $35.00 | $40.00 |
| | Flu Mist | $25.00 | $30.00 |
| | Flu Blok | $35.00 | $40.00 |
| | New PFH, PPE, SF (C10 min) | $68.00 | $72.00 |
| | New EPFH, EPFE, SF (C20 min) | $100.00 | $105.00 |
| | New DH, DE. LC (C30 min) | $141.00 | $147.00 |
| | New CH, CE, MC (C45 min) | $206.00 | $216.00 |
| | New CH, CE, HC (C60 min) | $258.00 | $270.00 |
| | Est. (Nurse) (C5 min) | $38.00 | $40.00 |
| | Est. PFH, PFE, SF (C10 min) | $64.00 | $67.00 |
| | Est. EPFH, EPFE, LC (C15 min) | $84.00 | $88.00 |

| Department | Fee | Current | Proposed |
|---|---|---|---|
| | Est. DH, DE, MC (C25 min) | $130.00 | $136.00 |
| | Est. CH, CE, HC (C40 min) | $193.00 | $202.00 |
| | New 0-1 year old | $95.00 | $175.00 |
| | New 1-4 year old | $95.00 | $175.00 |
| | New 5-11 year old | $95.00 | $175.00 |
| | New 12-17 year old | $95.00 | $175.00 |
| | New 18-21 year old | $95.00 | $175.00 |
| | New 40-54 year old | $211.00 | $220.00 |
| | New 65+ year old | $231.00 | $235.00 |
| | Est 0-1 year old | $95.00 | $165.00 |
| | Est 1-4 year old | $95.00 | $165.00 |
| | Est 5-11 year old | $95.00 | $165.00 |
| | Est 12-17 year old | $95.00 | $165.00 |
| | Est 18-21 year old | $95.00 | $165.00 |
| | Est 40-64 year old | $168.00 | $175.00 |
| | Est 65+ year old | $189.00 | $190.00 |
| | New 5-11 year old | $164.00 | $175.00 |
| | New 12-17 year old | $179.00 | $188.00 |
| | New 22-39 year old | $179.00 | $192.00 |
| | New 40-54 year old | $211.00 | $220.00 |
| | Est 5-11 year old | $134.00 | $140.00 |
| | Est 12-17 year old | $158.00 | $165.00 |
| | Est. 22-39 year old | $151.00 | $170.00 |
| | Est 40-64 year old | $168.00 | $175.00 |
| | Rabies Titer | $47.00 | $60.00 |
| | Maternal Skilled Nurse Visit | $0.00 | $87.00 |
| | TB/STD Screen/Treatment (billed in units of 15 min-max 4/day RN | $0.00 | $20.00 |
| **Inspections** | | | |
| | Plans not approved after a second review will incur an additional fee | $0.00 | $100.00 |
| | After hours inspections (requests outside of normal operating hours) | $0.00 | $60.00/hour |
| **Landfill** | | | |
| | Tipping Fee | $38.00 per ton | $40.00 per ton |

It is recommended that all other fees remain the same.

## Internal Service Funds

The County maintains two internal service funds – the Employee Insurance Fund and the Worker's Compensation Fund. These funds were created so the County could self-fund their health insurance benefits extended to employees and worker's compensation liability, respectively.

Employees can choose from one of three health insurance plans. The County offers a High Deductible Health Plan, Copay Plan 70 and Copay Plan 80. Employer paid premiums for health insurance will increase by $50 per month. Employee paid premiums will remain the same provided the employee has met the following three criteria: annual physical exam, biometrics screening and completing an on-line health assessment. If the employee has not met the criteria, they are in non-compliance and will have to pay $50 per month for employee only coverage. The Employee

Insurance Rates chart reflects the premiums for a compliant employee. The Employee Paid rates would increase by $50 per month for non-compliant employees.

Employer paid premiums for dental insurance will increase by $10 per month. Employee paid premiums will remain the same. The proposed budget does not rely on an appropriation of retained earnings to balance the budget.

**Alamance County, North Carolina**
Employee Insurance Rates

| | FY 2019-2020 | | |
|---|---|---|---|
| **Type of Coverage** | **Employer Paid** | **Employee Paid** | **Total Premium** |
| ***Health Insurance – High Deductible Health Plan - Compliant*** | | | |
| Employee Only | 752.00 | 0.00 | 752.00 |
| Employee + Child | 752.00 | 350.00 | 1,102.00 |
| Employee + Spouse | 752.00 | 460.00 | 1,212.00 |
| Employee + Family | 752.00 | 735.00 | 1,487.00 |
| ***Health Insurance – Copay Plan 70 - Compliant*** | | | |
| Employee Only | 752.00 | 25.00 | 777.00 |
| Employee + Child | 752.00 | 390.00 | 1,142.00 |
| Employee + Spouse | 752.00 | 475.00 | 1,227.00 |
| Employee + Family | 752.00 | 775.00 | 1,527.00 |
| ***Health Insurance – Copay Plan 80 – Compliant*** | | | |
| Employee Only | 752.00 | 50.00 | 802.00 |
| Employee + Child | 752.00 | 405.00 | 1,157.00 |
| Employee + Spouse | 752.00 | 515.00 | 1,267.00 |
| Employee + Family | 752.00 | 810.00 | 1,562.00 |
| ***Dental Insurance*** | | | |
| Employee Only | 49.50 | 0.00 | 49.50 |
| Employee + Child | 49.50 | 24.25 | 73.75 |
| Employee + Spouse | 49.50 | 31.75 | 81.25 |
| Employee + Family | 49.50 | 51.50 | 101.00 |

## In Conclusion

The budget process for fiscal year 2019-20 has been largely focused on how best to situate Alamance County Government in a sustainable position as it pertains to operations and capital needs. Natural growth revenues have been allocated in a manner that will allow for incremental growth of service provision in future budgets. The proposed property tax increases for capital needs will allow for recurring funding to address plans for capital improvements and equipment needs over multiple years. This deliberate effort to keep pace with the continuing population growth and need for services in as affordable manner as possible will continue to be a challenge for Alamance County. County staff will continue to work to plan ahead for budget needs in a concerted multi-year budgeting effort in order to keep up with the increasing need for County services. *Vision Alamance* will continue to be an integral part of the Alamance County prioritization of service and budget process. The plan's action pillars have proven to be useful to help guide not only funding decisions, but also the Performance Management goals of County departments.

This Manager's Recommended Budget for fiscal year 2019-20 has been prepared through the combined efforts of the Manager's Office, Finance Department, County Department staff and leaders of our outside agencies and education community. Much attention has been given to the preparation of the proposed Capital Finance Plan, as well as the new Capital Plan for Alamance County's general government, courts and education responsibilities. I would like to thank each of these groups for their cooperation and assistance.

Sincerely,

Bryan Hagood
County Manager

# BUDGET ORDINANCE

Fiscal Year 2019-2020

Alamance County, North Carolina

**BE IT ORDAINED** by the Board of Commissioners of Alamance County, North Carolina:

**Section I. Budget Adoption, 2019-2020**

There is hereby adopt the following anticipated revenues and expenditures, financial plans, and certain restrictions and authorizations for Alamance County for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

**Section II. Summary**

| | | |
|---|---|---|
| General Fund | $ | 171,681,324 |
| Emergency Telephone System Fund | | 981,320 |
| County Buildings Reserve Fund | | 590,030 |
| Schools Capital Reserve Fund | | 9,597,125 |
| ACC Capital Reserve Fund | | 1,680,179 |
| Fire Districts Fund | | 5,480,619 |
| Tourism Development Authority | | 671,525 |
| Landfill Fund | | 4,922,000 |
| Employee Insurance Fund | | 11,807,189 |
| Worker's Compensation Fund | | 905,000 |
| **Total Appropriations** | **$** | **208,316,311** |

**Section III. Appropriations**

There is hereby appropriated from the following funds these amounts for the fiscal year:

| Fund | | Appropriation |
|---|---|---|
| **General Fund** | | |
| Governing Body | $ | 258,549 |
| County Manager | | 3,190,104 |
| Planning | | 182,818 |
| Human Resources | | 699,363 |
| Finance | | 1,230,532 |
| Purchasing | | 90,167 |
| Tax Administration | | 2,660,875 |
| GIS Mapping | | 288,109 |
| Legal | | 418,571 |
| Clerk of Court | | 126,443 |
| Superior Court Judges | | 500 |
| District Court Judges | | 8,600 |
| District Attorney | | 25,602 |
| Court Services | | 308,810 |
| Elections | | 927,962 |
| Register of Deeds | | 874,615 |
| Information Technology | | 3,709,701 |
| Printing Services | | 86,163 |
| Maintenance | | 2,145,749 |
| Other Public Safety | | 190,000 |

| Fund | Appropriation |
|---|---|
| Sheriff | 12,836,942 |
| Stepping Up Initiative | 94,891 |
| School Resource Officers | 567,492 |
| Jail | 12,547,994 |
| Emergency Management | 172,625 |
| Fire Marshal | 413,276 |
| Fire Service | 46,747 |
| SARA Management | 254,558 |
| Inspections | 880,411 |
| Emergency Medical Services | 8,161,139 |
| Community Para-medicine | 75,000 |
| Animal Shelter | 566,912 |
| Central Communications | 2,417,004 |
| Transportation Services Grant | 216,500 |
| Division of Forestry | 70,139 |
| Economic & Physical Development - Other | 3,636,343 |
| NC Cooperative Extension Service | 367,280 |
| Soil Conservation | 348,613 |
| Health | 8,183,836 |
| WIC Program | 781,310 |
| Dental Clinic Program | 1,192,722 |
| Social Services | 19,573,213 |
| DSS-Elder Justice Grant | 168,210 |
| DSS-Family Justice Grant | 369,793 |
| Veteran's Services | 218,810 |
| Office of Juvenile Justice | 330,218 |
| Home & Community Care Block Grant | 1,146,873 |
| Other Human Services | 1,433,844 |
| Alamance-Burlington School System | 45,763,142 |
| Alamance Community College | 4,334,312 |
| Library - Alamance County | 3,085,786 |
| Library - North Park | 10,000 |
| Parks | 1,960,637 |
| Culture & Recreation - Other | 218,990 |
| Debt Service | 9,598,195 |
| Transfer to Other Funds | 12,114,334 |
| Contingency | 100,000 |
| **Total Appropriations** | **$ 171,681,324** |
| | |
| **Emergency Telephone System Fund** | |
| Public Safety | $ 981,320 |
| **Total Appropriations** | **$ 981,320** |
| | |
| **County Buildings Reserve Fund** | |
| Transfer to Project Fund | $ 590,030 |
| **Total Appropriations** | **$ 590,030** |

| Fund | | Appropriation |
|---|---|---|
| **Schools Capital Reserve Fund** | | |
| Transfer to Project Fund | $ | 9,597,125 |
| **Total Appropriations** | **$** | **9,597,125** |
| | | |
| **ACC Capital Reserve Fund** | | |
| Transfer to Project Fund | $ | 1,680,179 |
| **Total Appropriations** | **$** | **1,680,179** |
| | | |
| **Fire Districts Fund** | | |
| 54 East | $ | 351,901 |
| Altamahaw-Ossipee | | 605,044 |
| E.M. Holt | | 837,031 |
| East Alamance | | 464,235 |
| Eli Whitney/87 South | | 397,407 |
| Elon | | 294,081 |
| Faucette | | 473,581 |
| Haw River | | 275,718 |
| North Central Alamance | | 150,189 |
| North Eastern Alamance | | 380,597 |
| Snow Camp | | 475,923 |
| Swepsonville | | 774,912 |
| **Total Appropriations** | **$** | **5,480,619** |
| | | |
| **Tourism Development Authority** | | |
| Tourism Development Authority Operations | $ | 671,525 |
| **Total Appropriations** | **$** | **671,525** |
| | | |
| **Landfill Fund** | | |
| Landfill Operations | $ | 4,922,000 |
| **Total Appropriations** | **$** | **4,922,000** |
| | | |
| **Employee Insurance Fund** | | |
| Employee Health Insurance | $ | 11,807,189 |
| **Total Appropriations** | **$** | **11,807,189** |
| | | |
| **Worker's Comp Fund** | | |
| Worker's Compensation Insurance | $ | 905,000 |
| **Total Appropriations** | **$** | **905,000** |

**Section IV. Revenues**

The following revenues are estimated to be available during the fiscal year beginning July 1, 2019 and ending June 30, 2020 to meet the foregoing appropriations:

| Fund | | Revenue |
|---|---|---|
| **General Fund** | | |
| Current Year Property Taxes | $ | 96,808,342 |
| Prior Year and Other Property Taxes | | 837,950 |
| Sales Tax | | 31,799,330 |
| Other Taxes & Licenses | | 2,072,485 |
| Unrestricted Intergovernmental | | 260,000 |
| Restricted Intergovernmental | | 20,603,475 |
| Sales & Services | | 10,308,556 |
| Licenses and Permits | | 1,623,881 |
| Investment Earnings | | 700,000 |
| Miscellaneous Revenues | | 1,005,809 |
| Sale of Fixed Assets | | 15,000 |
| Appropriated Fund Balance | | 5,247,113 |
| Designated Fund Balance | | 399,383 |
| **Total Revenues** | **$** | **171,681,324** |
| **Emergency Telephone System Fund** | | |
| Sales & Services | $ | 725,290 |
| Investment Earnings | | 10,000 |
| Appropriated Fund Balance | | 246,030 |
| **Total Revenues** | **$** | **981,320** |
| **County Buildings Reserve Fund** | | |
| Investment Earnings | $ | 1,000 |
| Operating Transfers | | 589,030 |
| **Total Revenues** | **$** | **590,030** |
| **Schools Capital Reserve Fund** | | |
| Investment Earnings | $ | 1,000 |
| Operating Transfers | | 9,596,125 |
| **Total Revenues** | **$** | **9,597,125** |
| **ACC Capital Reserve Fund** | | |
| Investment Earnings | $ | 1,000 |
| Operating Transfers | | 1,679,179 |
| **Total Revenues** | **$** | **1,680,179** |
| **Fire Districts Fund** | | |
| Property Taxes | $ | 5,480,619 |
| **Total Revenues** | **$** | **5,480,619** |

| Fund | | Revenue |
|---|---|---|
| **Tourism Development Authority** | | |
| Occupancy Taxes | $ | 546,460 |
| Investment Earnings | | 500 |
| Miscellaneous Revenue | | 2,000 |
| Appropriated Fund Balance | | 122,565 |
| **Total Revenues** | **$** | **671,525** |
| | | |
| **Landfill Fund** | | |
| Sales & Services | $ | 4,832,000 |
| Investment Earnings | | 90,000 |
| **Total Revenues** | **$** | **4,922,000** |
| | | |
| **Employee Insurance Fund** | | |
| Sales & Services | $ | 11,807,189 |
| **Total Revenues** | **$** | **11,807,189** |
| | | |
| **Worker's Comp Fund** | | |
| Sales & Services | $ | 900,000 |
| Investment Earnings | | 5,000 |
| **Total Revenues** | **$** | **905,000** |

**Section V. Levy of Taxes**

There is hereby levied a tax at the rate of **67 cents** per one hundred dollars ($100) valuation of property listed for taxes as of January 1, 2019, for the purpose of raising the revenue listed as "Current Year Property Taxes" as set forth in the foregoing estimates of revenues.

This rate of tax is based on an estimated total assessed valuation of **$14,590,455,273** and an estimated collection rate of **98.92 percent**. The estimated rate of collection is based on expected revenue for fiscal year ending June 30, 2018.

**Section VI. Levy of Taxes - Fire Districts**

There is hereby levied the following special district tax rates for County fire districts. These tax rates are levied per one hundred dollars ($100) valuation of property listed for taxes as of January 1, 2019 for the purpose of raising the revenues set forth above in the Fire Districts Fund section.

| | Tax Rate per $100 Valuation | Total Assessed Valuation |
|---|---|---|
| 54 East | 0.0900 | $ 396,239,762 |
| Altamahaw-Ossipee | 0.1400 | 438,068,505 |
| E.M. Holt | 0.1175 | 721,612,599 |
| East Alamance | 0.1050 | 447,712,592 |
| Eli Whitney/87S | 0.0800 | 502,643,079 |
| Elon | 0.1100 | 270,226,611 |
| Faucette | 0.1100 | 436,263,813 |
| Haw River | 0.1350 | 207,095,711 |
| North Central Alamance | 0.1150 | 132,301,109 |
| North Eastern Alamance | 0.1000 | 385,494,794 |
| Snow Camp | 0.0950 | 507,441,276 |
| Swepsonville | 0.0900 | 872,482,454 |

These tax rates are based on the estimated total assessed valuation for each fire district as indicated and an estimated real property collection rate of **98.92 percent**. The estimated rate of collection is based on expected revenue for fiscal year ending June 30, 2018.

**Section VII. Fees**

A. There is hereby established, for the fiscal year beginning July 1, 2019 and ending June 30, 2020, the following fees for services as indicated:

**Planning**

| | |
|---|---|
| ***Subdivision Review*** | |
| Preliminary Plat Review | $150.00 |
| Technical Review Committee Submittal | $300.00 |
| Final Plat Review | $150.00 + $30 per lot |
| Exempt Plat Review | $50.00 |
| Plat Recording (collected by the Register of Deeds) | $21.00 per sheet |
| Subdivision Ordinance Waiver (per item) | $300.00 |
| Existing Non-Conforming Private Road Determination | $50.00 per review |
| ***Wireless Communication Facilities*** | |
| Cell Tower Application Fee | $2,500.00 |
| Collocation Permit | $50.00 |
| ***Floodplain, Watershed and Streams*** | |
| Floodplain Development Permit | $100.00 |
| Floodplain Variance (Replacing/Clarifying Zoning Variance fee) | $300.00 |

| | |
|---|---|
| Watershed Site Plan Review | $100.00 |
| Watershed Ordinance Variance(Replacing/Clarifying Zoning Variance fee) | $300.00 |
| On-Site Stream Determination | $50.00 |
| No Practical Alternative Determination | $50.00 |
| ***Sexually Oriented Businesses*** | |
| Sexually Oriented Business Owner's License | $500.00 |
| SOB Owner's License-Renewal (yearly) | $250.00 |
| Sexually Oriented Business Manager's License | $100.00 |
| SOB Manager's License-Renewal (yearly) | $50.00 |
| ***Heavy Industrial Development Ordinance*** | |
| Heavy Industrial Intent to Construct Permit | $500.00 |
| Heavy Industrial Operations Permit | $50.00 |
| Heavy Industrial Development (Replacing/Clarifying Zoning Variance fee) | $300.00 |
| ***Maps and Copies*** | |
| 8.5x11, black and white | $0.15 per page |
| 8.5x11, color | $0.50 per page |
| 11x17, black and white | $1.00 per page |
| 11x17, color | $1.50 per page |
| 18x24, black and white | $3.00 per page |
| 18x24, color | $5.00 per page |
| 24x36, black and white | $8.00 per page |
| 24x36, color | $10.00 per page |
| 36x48, black and white | $18.00 per page |
| 36x48, color | $20.00 per page |
| Custom GIS Maps-over 15 minutes Analyst time | $25.00 per hour |
| Any Ordinance (8.5 x11) | $0.15 per page |
| ***Misc. Items*** | |
| Appeal of Administrative Decision | $150.00 |
| Road Signs | $140.00 |
| Use Verification Letter | $25.00 |

**Landfill**

| | |
|---|---|
| **Solid Waste Disposal** | $40.00 per ton |
| Residential household garbage (bagged) | $0.50 per bag (32 gallon)<br>$5.00 minimum if weighed on landfill scale |
| Non-hazardous waste that requires special handling and/or management, waste determination testing and analysis, and/or State approval for landfill disposal | $52.00 per ton |
| Wooden pallets (pure load) | $40.00 per ton |
| Yard waste (pure load) | $19.00 per ton |
| Stumps (pure load) | $22.00 per ton |
| Roofing/Shingles (pure load) | $40.00 per ton |
| Brick/Concrete/Inert Debris (dirt) | $40.00 per ton |
| Burned Waste | $10.00 per unit (barrel) |
| Scrap tires (not eligible for free disposal) | $76.56 per ton |
| County Residents - may dispose of 5 tires or less, off rims, at no charge | |
| Hauler Annual Fee – Residential | $15.00 |
| Hauler Annual Fee – Commercial | $15.00 |
| Hauler Annual Fee – Recyclables | $15.00 |
| Mulch Available on site | $10.00 per cubic yard |

| | |
|---|---|
| Mulch (14 Yard Delivery) | $200.00 Delivered South of I-85<br>$250.00 Delivered North of I-85 |
| Mulch (28 Yard Delivery) | $300.00 Delivered South of I-85<br>$350.00 Delivered North of I-I85 |

If for any reason the scales at the County landfill are inoperative, the Landfill Manager or his designee shall estimate the load and determine the amount to be charged unless an average cost per load or container has been established by recent previous data by the user, then the recent previous average per load or container shall apply.

**Library Fees**

| | |
|---|---|
| Book Club Kit – Replacement | $10.00 |
| Books & Stories to Go – Replacement | $10.00 |
| Collection Agency Referral Fee | $10.00 |
| Collection Agency Small Balance Referral Fee | $3.00 |
| Computer Printouts (black & white) | $0.10 each |
| Computer Printouts (color) | $0.40 each |
| FAX Service (outgoing only) | $1.75 1st page,<br>$1.00 each additional |
| Interlibrary Loan—books | $3.00 per item |
| Interlibrary Loan—photocopies | Variable - lender determines |
| Interlibrary Loan—lost/damaged | Cost of items and processing fee charged by lending institution |
| Laminating | $1.00 service charge +<br>$0.10/inch |
| Lost Library Materials (if price is listed in computer) | Cost plus $5.00 processing |
| Lost Library Materials (if price is not listed in computer) | $10.00 plus $5.00 processing |
| Overdue Audiovisual equipment | $2.50 per item per day |
| Overdue book, CD, DVD or playaways | $0.25 per item per day |
| Overdue Interlibrary Loan materials | $0.50 per item per day |
| Overdue Lucky Day books & DVDs | $1.00 per item per day |
| Paper (for typing) | $0.05 per page |
| Photocopies (black & white) | $0.10 each |
| Photocopies (color; May Memorial Children's copier only) | $0.50 each |
| Replacement Library Cards | $1.00 |
| Travel drive | $5.00 |

**Environmental Health Fees**

*EOP – Engineered Option Permit available per N.C. Session Law 2015-286 (HB765): Regulatory Reform Act of 2015; G.S. 130A-336.1(n)*

| | |
|---|---|
| Improvement Permits (Site Evaluations) -Residential | |
| ≤ 360 GPD (2 or 3 bedrooms) | $265.00 or EOP $80.00 |
| 361-600 GPD (4 or 5 bedrooms) | $340.00 or EOP$100.00 |
| >600 GPD (6 bedrooms or more) | $400.00 or EOP $120.00 |
| Improvement Permits (Site Evaluations) – Non-Residential | $400.00 or EOP $120.00 |
| Setback Compliance | |
| Existing System Inspection | $125.00 |
| Existing System Inspection for Plat | $125.00 |
| Manufactured Home Park Existing System Inspection | $125.00 |
| Septic System/Well Permit Revisions/Revisits | |
| Permit In-office Revision (no site visit) | $35.00 or EOP $10.00 |
| Permit Re-visit/Revision (site visit needed) | $125.00 or EOP $35.00 |
| Site Revisit Fee (assessed when property has not been properly prepared for staff) | $70.00 or EOP $21.00 |

| | |
|---|---|
| Authorization to Construct Type I, II, IIIa, c, d, e, f, g | $250.00 or EOP $75.00 |
| Authorization to Construction Type IIIb | $485.00 or EOP $145.50 |
| Authorization to Construction Type IV | $730.00 or EOP $219.00 |
| Authorization to Construction Type V | $1,250.00 or EOP $375.00 |
| Authorization to Construction Type VI | $2,000.00 or EOP $600.00 |
| New Well Permit | $385.00 |
| Replacement Well Permit | $385.00 |
| Well Repair Permit | $250.00 |
| Well Repair Permit (with no camera) | $75.00 |
| PVC Camera Inspection | $120.00 |
| Well Camera Inspection | $120.00 |
| Full $H_2O$ Panel (Bact, Inorg, Nitrate) | $110.00 |
| Bacterial $H_2O$ Sample | $40.00 |
| Chemical $H_2O$ Sample | $85.00 |
| Nitrate $H_2O$ Sample | $45.00 |
| Petroleum H2O Sample | $100.00 |
| Volatile Organic Compounds (VOC) | $100.00 |
| Pesticide $H_2O$ Sample | $100.00 |
| Tattoo Permit | $175.00 |
| Swimming Pool Permit Application (each pool) | $115.00 |
| Swimming Pool Plan Review | $285.00 |
| Restaurant Plan Review | $250.00 |
| Temporary Food Establishment Permit Application | $75.00 |
| Limited Food Establishment Permit Application | $75.00 |

**Fire Marshal Inspection Fees**

| | |
|---|---|
| State Mandated General Inspections | $0.00 |
| Fire and Life Safety Plan Review – Review proposed new and existing architectural/building plans to confirm fire and life safety compliance within the design submitted.<br><br>Note: Plans that are not approved after second review will incur an additional $100.00 per review fee. | $50.00 - up to 1000 sq ft, $100.00 for 1001 – 4000 sq ft, $200.00 for 4001-49,999 sq ft, $300.00 for 50,000 sq ft or greater |
| Fire Alarm and Detection Systems: Construction permit for installation of fire alarm and detection systems and related equipment. | $150.00 for up to 30,000 sq ft, $300.00 for 30,001-80,000 sq ft $500.00 for > 80,000 sq ft $500.00 for High-Rise |
| Fire Alarm and Detection Systems: Construction permit modification to fire alarm and detection systems and related equipment. | $50.00 |
| Special License Inspection-Non State Mandated | $55.00 |
| ABC License Inspection | $100.00 |
| Tank Installation/Removal | $100.00 per tank |
| Tent Inspections<br>Tents open on all sides under 700 sq ft do not need a permit (See exceptions in the 2012 NC Fire Code section 105.6.43) | $50.00 for tents up to 1000 sq ft, $75.00 for tents 1001 – 2000 sq ft, $100.00 - tents 2001 sq ft or greater |
| Fire Works Inspection – single event | $150.00 |
| Blasting Permit | $75.00 for 3 days, $150.00 for 15 days, $225.00 for 30 days |
| Storage of Explosives – Annual Permit | $100.00 |

| | |
|---|---|
| Automatic & Manual Fire-Extinguishing Systems<br>Permit required for the installation, modification, or removal from service of a sprinkler, standpipe system, or other Kitchen Suppression or Alternate Automatic Extinguishing System. | |
| Modifications to existing system, 10 or less sprinkler heads (e.g. turning of heads) | $50.00 |
| Automatic & Manual Fire-Extinguishing Systems: Sprinkler Systems | $150.00 (2 Risers or less),<br>$300.00 (3 or more Risers),<br>$500.00 (High-Rise Building Sprinkler Systems) |
| Automatic & Manual Fire-Extinguishing Systems – Standpipe System (Permit required in addition to any other Automatic Fire Extinguishing System Construction Permits) | $150.00 non-High Rise Building<br>$300.00 High-Rise Building |
| Automatic & Manual Fire-Extinguishing Systems – Kitchen Hood Suppression Systems & Other Alternative Automatic Fire Extinguishing Systems (Permit required in addition to any other Automatic Fire Extinguishing System Construction Permit) | $100.00 |
| Fire Alarms/Fire Suppression Tests for Cooking Equipment | |
| Fire Alarms/Fire Suppression Tests for Auto-extinguishing Systems | |
| Fire Pumps Construction Permit for installation of, or modification to fire pumps and related fuel tanks, jockey pumps, controllers, and generators. (Permit required in addition to other Automatic Fire Extinguishing System Construction Permits.) | $75.00 |
| Civil Citation Fees | $50.00 - $150.00 |
| Amusement Building (30 Days) | $75.00 |
| Carnivals and Fairs Permit | $75.00 |
| Combustible Dust-Producing Operations Annual Permit | $150.00 |
| Covered Mall Buildings-Operations Permit for the placement of retail fixtures and displays, concession equipment, displays of highly combustible goods and similar items in the mall (common areas) | $100.00/ 30 day permit |
| Covered Mall Buildings-Operational Permit for the display of liquid- or gas-fired equipment in the mall | $100/ 30 day permit |
| Covered Mall Buildings-Operational Permit for the use of open-flame or flame-producing equipment in the mall. | $100.00 / 7 day permit |
| Dry Cleaning Plants- Annual Operational Permit | $75.00 |
| Exhibits and Trade Shows Permit | $75.00 / 30 days |
| Private Fire Hydrants – Operational Permit for the removal from service, use operation of private fire hydrants | $25 / hydrant |

**SARA Management Fees**

| | |
|---|---|
| Code 1 Administrative Fee | $624.00 |
| Code 2 Administrative Fee | $374.40 |
| Code 3 Administrative Fee | $218.40 |
| Code 4 Administrative Fee | $312.00 |
| Code 5 Administrative Fee | $187.20 |
| Code 6 Administrative Fee | $62.40 |

**EMS Ambulance Service Fees**

| | |
|---|---|
| BLS Non-Emergency | $275.00 |
| BLS Emergency | $445.00 |
| ALS Emergency | $525.00 |

| | |
|---|---|
| ALS Non-Emergency | $335.00 |
| ALS-2 Emergency | $765.00 |
| Treatment/No Transport | $150.00 |
| Transportation rate | $13.00 per loaded mile |
| Wait Time/Per hour | $90.00 |

**Dental Clinic**

| | |
|---|---|
| Recall Exam | $44.00 |
| Limited Exam | $67.00 |
| Comprehensive Exam | $72.00 |
| Detailed Evaluation-prob focused | $84.00 |
| Limited re-reval established pt | $44.00 |
| Complete Series X-rays | $102.00 |
| Periapical x-ray | $27.00 |
| Periapical x-ray-two or more | $20.00 |
| Occlusal Film | $35.00 |
| Bitewing Single Film | $24.00 |
| Bitewing Two Film | $36.00 |
| Bitewing Three Film | $45.00 |
| Bitewing Four Film | $54.00 |
| Panoramic Film | $107.00 |
| Diagnostic Cast | $60.00 |
| Prophylaxis-Adult | $80.00 |
| Prophylaxis-Child | $58.00 |
| Topical Fluoride (varnish) | $43.00 |
| Topical Fluoride (foam) | $43.00 |
| Sealant per tooth | $47.00 |
| Silver Diamine Fluoride | $40.00 |
| Space Maintainer-Fixed Unilateral | $248.00 |
| Space Maintainer-Fixed Bilateral | $341.00 |
| Amalgam-1 surf | $119.00 |
| Amalgam-2 surf | $150.00 |
| Amalgam-3 surf | $189.00 |
| Amalgam-4+ surf | $211.00 |
| Resin 1 surf anterior | $126.00 |
| Resin 2 surf anterior | $154.00 |
| Resin 3 surf anterior | $188.00 |
| Resin 4+ surf | $230.00 |
| Resin Composite Ant. Crn. | $210.00 |
| Resin Composite 1 surf | $148.00 |
| Resin Composite 2 surf | $192.00 |
| Resin Composite 3 surf | $245.00 |
| Resin Composite 4 surf | $288.00 |
| PFM Crown | $918.00 |
| Full Gold Crown | $918.00 |
| Re-cement Crown | $42.00 |
| Prefab SS Crown Prim. | $233.00 |
| Prefab SS Crown Perm | $275.00 |
| Sedative Filling | $98.00 |
| Core Buildup Inc. Pins | $123.00 |

| | |
|---|---|
| Pin Retention per Tooth | $34.00 |
| Temporary (Fracture) | $169.00 |
| Indirect pulp cap | $50.00 |
| Therapeutic Pulpotomy | $164.00 |
| Pulpal debridement-prim/perm tooth | $143.00 |
| Anterior Root Canal | $630.00 |
| Bicuspid Root Canal | $715.00 |
| Molar Root Canal | $860.00 |
| Apicoectomy/periradic surg-ant | $441.00 |
| Full Mouth Debridement | $150.00 |
| Internal Bleaching | $169.00 |
| Gingivectomy-4+teeth per quad | $420.00 |
| Gingivectomy-access/restoration | $420.00 |
| Periodontal Scaling | $139.00 |
| Periodontal Maint. | $67.00 |
| Complete Denture-Maxillary | $690.00 |
| Complete Denture-Mandibular | $690.00 |
| Maxi. Partial Den-Resin Base | $512.00 |
| Mand. Partial Den-Resin Base | $512.00 |
| Re-cement Bridge | $57.00 |
| Pediatric Partial Denture | $405.00 |
| Single Tooth Extraction | $145.00 |
| Surgical Extraction Erupted | $240.00 |
| Extraction-impacted/soft tissue | $200.00 |
| Extraction-impacted/part bony | $260.00 |
| Extraction-impacted/compl bony | $285.00 |
| Tooth Transplantation | $455.00 |
| Surg. Access of an unerupted tooth | $316.00 |
| Emerg Pallative Tx | $105.00 |
| Nitrous Oxide | $58.00 |
| Surgic removl resid tooth | $310.00 |
| Tooth Re-implantation | $261.00 |
| Biopsy of oral tissue-hard | $251.00 |
| Biopsy of oral tissue-soft | $219.00 |
| Alveoloplasty w/extract/quad | $140.00 |
| Alveoloplasty w/ext 1-3 quad | $140.00 |
| Alveoloplasty w/o extract/quad | $167.00 |
| Excision benign lesion <=1.25 cm | $277.00 |
| Excision benign lesion >1.25 cm | $234.00 |
| Remove Foreign Body from Bone | $410.00 |
| Complicated Suture – up to 5 cm | $301.00 |
| Complicated Suture – greater than 5 cm | $433.00 |
| Incis & drain abscess-intra soft | $140.00 |
| Incis & drain abscess-extra soft | $292.00 |
| Frenulectomy-separate procedure | $300.00 |
| Occlusal Guard | $251.00 |
| Enamel Micrabr (per tooth) | $56.00 |
| Odontoplasty 1-2 teeth – rmv enam | $108.00 |

**Health Clinic**

| | |
|---|---|
| I & D of abscess, paranychia, furuncle | $98.00 |
| Cryotherapy of skin tags | $71.00 |
| Evacuation of subungual hematoma | $46.00 |
| Impanon (insertion) | $123.00 |
| Implanon removal | $140.00 |
| Implanon (removal and reinsertion) | $204.00 |
| Burn care (1st degree) | $72.00 |
| Burn care (2nd-3rd degree/silvadene) | $79.00 |
| Cryotherapy of warts | $90.00 |
| Silver nitrate (chemical cautery) | $64.00 |
| Removal of foreign body nose | $205.00 |
| Venipuncture/Cap. | $8.00 |
| Collection of capillary bold sample (eg. Finger, heel, ear stick) | $4.00 |
| Destruction Penile lesion | $149.00 |
| Destruction Vaginal lesion | $133.00 |
| Diaphragm fitting & instr. | $106.00 |
| Colposcopy of cervix | $112.00 |
| Colposcopy w/biopsy & curettage | $165.00 |
| Colposcopy w/biopsy only | $160.00 |
| Colposcopy w/curettage only | $160.00 |
| Insertion of IUD | $97.00 |
| Removal of IUD | $134.00 |
| Fetal Non-stress testing | $42.00 |
| Antepartum 4-6 visits (global code) | $441.00 |
| Antepartum 7+ visits (global code) | $738.00 |
| Post-partum Care | $110.00 |
| Removal of foreign body ear | $116.00 |
| Remove ear wax | $68.00 |
| Pregnancy Testing (sliding scale) | $10.00 |
| PPD skin test | $20.00 |
| Administration 1 Vaccine | $20.00 |
| Administration 2+ Vaccines (each) | $20.00 |
| Admin 1 intranasal | $20.00 |
| Admin 1 vaccine and 1 intranasal | $20.00 |
| Meningococcal B – Bexsero | $175.00 |
| Hepatitis A (private purchase) | $71.00 |
| Hepatitis A (pediatric thru age 18) (private purchase) | $25.00 |
| Twinrix (private purchase) | $99.00 |
| Pedvax (HIB) (private purchase) | $27.00 |
| ActHIB (HIB) (private purchase) | $23.00 |
| Gardasil (private purchase) | $149.00 |
| Gardasil 9 (private purchase) | $200.00 |
| Prevnar 13 | $180.00 |
| RotaTeq (rotavirus vaccine-private purchase) | $68.00 |
| Rotarix (rotavirus vaccine-private purchase) | $115.00 |
| Kinrix (private purchase) | $50.00 |
| Dtap (private purchase) | $25.00 |
| MMR (private purchase) | $70.00 |
| Proquad (MMVR) (private purchase) | $200.00 |

| | |
|---|---|
| IPV (Polio) (private purchase) | $32.00 |
| Td (private purchase) | $22.00 |
| Tdap (private purchase) | $43.00 |
| Varivax (private purchase) | $112.00 |
| Pediarix (Dtap/HepB/IPV) (private purchase) | $78.00 |
| Pneumoc. Poly. (private purchase) | $85.00 |
| Menactra/Menveo (private purchase) | $113.00 |
| Hepatitis B (pediatric thru age 19) (private purchase) | $20.00 |
| Hepatitis B (private purchase) | $68.00 |
| Flu Tri 6-35 mos | $30.00 |
| Flu Tri 3+ yrs | $30.00 |
| Flu Quad 6-35 mos | $30.00 |
| Flu Quad 3+ yrs | $30.00 |
| Flu High Dose | $40.00 |
| Flu Mist | $30.00 |
| Flu Blok | $40.00 |
| Audiometry (when performed w/HealthCheck visit, no additional reimbursement made) | $11.00 |
| Peak Flow Measurement (eff 3/16/11) | $20.00 |
| Nebulizer treatment (initial tx) | $26.00 |
| Demo/evaluation of patient utilization (nebulizer) | $20.00 |
| Pulse Oximetry (eff 3/16/11) | $4.00 |
| Develop. Screen/MCHAT | $10.00 |
| PSC/ASQ/PHQ AH | $6.00 |
| HEADSSS/CRAFT | $9.00 |
| PHQ CH | $9.00 |
| Therapeutic/Prophy/Diag injections | $25.00 |
| Nutr. Therapy (initial – ea 15 min) | $27.00 |
| Nutr. Therapy (re-assesment – ea 15 min) | $24.00 |
| Supplies & Materials | $13.00 |
| Vision (when performed w/HealthCheck visit, no additional reimbursement made) | $11.00 |
| New PFH, PPE, SF (C10 min) | $72.00 |
| New EPFH, EPFE, SF (C20 min) | $105.00 |
| New DH, DE. LC (C30 min) | $147.00 |
| New CH, CE, MC (C45 min) | $216.00 |
| New CH, CE, HC (C60 min) | $270.00 |
| Est. (Nurse) (C5 min) | $40.00 |
| Est. PFH, PFE, SF (C10 min) | $67.00 |
| Est. EPFH, EPFE, LC (C15 min) | $88.00 |
| Est. DH, DE, MC (C25 min) | $136.00 |
| Est. CH, CE, HC (C40 min) | $202.00 |
| New 0-1 year old | $175.00 |
| New 1-4 year old | $175.00 |
| New 5-11 year old | $175.00 |
| New 12-17 year old | $175.00 |
| New 18-21 year old | $175.00 |
| New 40-54 year old | $220.00 |
| New 65+ year old | $235.00 |
| Est 0-1 year old | $165.00 |
| Est 1-4 year old | $165.00 |
| Est 5-11 year old | $165.00 |

| | |
|---|---|
| Est 12-17 year old | $165.00 |
| Est 18-21 year old | $165.00 |
| Est 40-64 year old | $175.00 |
| Est 65+ year old | $190.00 |
| Smoking/tobacco cessation counseling, intermed, 3-10 min | $14.00 |
| Smoking/tobacco cessation counseling, >10 min | $26.00 |
| Home visit for postnatal assessment & f/u | $63.00 |
| Home visit for newborn care and assessment | $63.00 |
| Nebulizer treatment (subsequent tx) | $26.00 |
| New 5-11 year old | $175.00 |
| New 12-17 year old | $188.00 |
| New 22-39 year old | $192.00 |
| New 40-54 year old | $220.00 |
| Est 5-11 year old | $140.00 |
| Est 12-17 year old | $165.00 |
| Est. 22-39 year old | $170.00 |
| Est 40-64 year old | $175.00 |
| Home visit for newborn EPSDT | $63.00 |
| Rocephin (1gm) (UTI) (cost=$29.95/dose) | $53.00 |
| Depo-Provera (150mg) | $68.00 |
| RhoGam/Rophylac | $116.00 |
| Unclassified Drugs (17P) | $21.00 |
| Liletta (Medicaid, BCS or grant funds) | $75.00 |
| Mirena (Medicaid, BCS or grant funds) | $784.00 |
| Paraguard (Medicaid, BCS or grant funds) | $407.00 |
| Skyla (Medicaid, BCS or grant funds) | $690.00 |
| Nexplanon (Medicaid, BCS or grant funds) | $671.00 |
| Varicella Titer | $21.00 |
| Rabies Titer | $60.00 |
| MMR Titer | $52.00 |
| Hep B Titer | $36.50 |
| College/camp/sports physical (flat fee) | $42.00 |
| Birth Control Pills (per pack charge) | $11.00 |
| Maternal Skilled Nurse Visit | $87.00 |
| TB/STD Screen/Treatment (billed in units of 15 min-max 4/day RN | $20.00 |
| Rabies administration (x3 @ 5.00) | $16.00 |
| Diagnostic Interview/Evaluation | $108.00 |
| Inactive Diagnostic Interview/Evaluation | $113.00 |
| Individual Therapy (20-30 min) | $46.00 |
| Individual Therapy (45-50 min) | $65.00 |
| Individual Therapy (75-80 min) | $96.00 |
| Interactive Therapy (20-30 min) | $49.00 |
| Interactive Therapy (45-50 min) | $70.00 |
| Interactive Therapy (75-80 min) | $101.00 |
| Family Psychotherapy w/patient | $79.00 |
| | |
| Additional Services: | |
| Family & Friends CPR | $21.00 |
| Heartsaver CPR | $37.00 |
| Healthcare Provider CPR | $42.00 |

| | |
|---|---|
| Standard First Aid | $32.00 |
| Heartsaver CPR & First Aid | $47.00 |
| Childbirth education (per 1 hour of class) | $11.00 |
| Childcare consultant classes taught be ACHD personnel/per person | $5.00 |
| | |
| Labs: | |
| Hgb | $8.00 |
| Urine dip + microscopy | $6.00 |
| Urine dip | $6.00 |
| Urine microscopy | $6.00 |
| Urethral gram stain | $14.00 |
| Wet mount | $11.00 |
| Thyroid panel | $13.00 |
| B12 & folate | $126.00 |
| Glucose, post prandial 2hr | $4.00 |
| Uric Acid, Serum | $1.00 |
| Lipase | $43.00 |
| Hgb A1C | $8.00 |
| B12 only | $22.00 |
| Random Blood Sugar | $4.00 |
| Folate (Folic Acid) | $57.00 |
| Spot Urin Prot/creat w/ratio | $24.00 |
| Protein Total , 24 Hr Urine | $23.00 |
| TSH | $6.00 |
| FSH | $14.00 |
| Beta Hcg-Quant | $11.00 |
| Prolactin | $11.00 |
| CBC w/diff, w/platelets | $4.00 |
| Platelet Count | $20.00 |
| Antibody Screen | $7.00 |
| Hep B Survace ab | $15.00 |
| Hep B Surf Ant Labcorp | $15.00 |
| Blood Lead Serum | $13.00 |
| Anaerobic and Aerobic Cx | $199.00 |
| GC Culture | $11.00 |
| SuscepTst-Aer/Anaer | $63.00 |
| Urine C&S | $11.00 |
| Anaerobic Culture | $102.00 |
| Bile Acids | $52.00 |
| RPR, Rfx, Qun | $5.00 |
| Syphyllis Sero | $5.00 |
| Beta Strep Grp B-Ant | $30.00 |
| HIV screen | $7.00 |
| 3 Hr GTT | $15.00 |
| Gest Diabetes 1-hr | $7.00 |
| Hemaglobinopathy Prof | $16.00 |
| HSV 1 & 2 | $172.00 |
| HCV AB (Hep C) | $23.00 |
| HSV Type 2 IgG ant | $24.00 |
| Herpes Anitbody IgG | $38.00 |

| | |
|---|---|
| Mac Susceptibility Bro | $173.00 |
| Chlamydia/GC NAA, Conf | $228.00 |
| C Trachomatis NAA, Confirm | $160.00 |
| Mtb NAA+AFB Smear/Cult | $426.00 |
| Concentration | $31.00 |
| AFB ID by DNA Probe Rf | $110.00 |
| Rectovag GBS | $31.00 |
| Strep Gp B NAA | $31.00 |
| Rectovag GBS-PCN allerg | $154.00 |
| Pap IG | $22.00 |
| IGP, rfx, Aptima HPV AS | $88.00 |
| IGP, Aptima HPV | $276.00 |
| Prenatal prof w/o varicella | $31.00 |
| TSH & Free T4 | $127.00 |
| Anemia profile | $29.00 |
| CBC/D/Plt+RPR+RH+ABO+A | $34.00 |
| Prenatal prof w/o vari/rub | $34.00 |
| Prenatal prof w/varicella | $59.00 |
| Fasting Lipid panel | $6.00 |
| PIH panel | $11.00 |
| Hepatic Function Panel | $6.00 |
| High Risk HPV | $35.00 |
| HPV Aptima | $188.00 |
| Urine Drug Screen | $14.00 |
| 789231 7+ Oxycodone-Bun | $133.00 |

**Recreation**

| | |
|---|---|
| Wedding | County Resident $100.00<br>Non-County Resident $120.00 |
| Shelter Rental – 4 Hours | County Resident $30.00<br>Non-County Resident $40.00 |
| Organized Historical Farm Tours | County Resident $20.00<br>Non-County Resident $40.00 |
| Camping | $10.00 for all camping groups up to 10 campers plus $1.00 for each additional camper |
| Fishing | $5.00/day or $25 annual pass |
| Athletic Field Rental | County Resident<br>$10.00/hour w/o lights, $20.00/hour w/lights or $50.00 per day<br>Non-County Resident<br>$15.00/hour w/o lights, $30.00/hour w/lights or $75.00 per day |
| Recreation Center Classroom Use – Private – 2 Hours | County Resident $40.00<br>Non-County Resident $60.00 |
| Gymnasium Use – Private – 2 Hours | County Resident $25.00<br>Non-County Resident $40.00 |

| | |
|---|---|
| Sporting Events Field/Gym | County Resident $150.00 plus $20.00 per hour for security<br>Non-County Resident $225.00 plus $20.00 per hour for security |
| Drop team after roster deadline | $50.00 per team |
| Little League Baseball/Softball | County Resident - $40.00 for one child, $30.00 for each additional sibling<br>Non-County Resident - $50.00 for one child, $40.00 for each additional sibling |
| Youth Basketball (non-club) | County Resident - $40.00 for one child, $30.00 for each additional sibling<br>Non County Resident - $50.00 for one child, $40.00 for each additional sibling |
| Pleasant Grove Summer Camp<br>Note: Campers on free or reduced lunch at school system are $50 per child. | County Resident - $75.00/week first child, $65.00/week additional child<br>Non-County Resident - $90.00/week first child, $80.00/week additional child |

**Building Permits and Inspections**

| | |
|---|---|
| Minimum Permit Fee | $50.00 |
| Extra Inspections | $50.00 per trip |
| Administrative Fees (changing information, renewals) | $35.00 |
| Extra building permit sign card | $5.00 |
| Duplicate Certificate of Occupancy | $5.00 |

**Residential Building Permit Fees**

| | |
|---|---|
| Building Permit – New residential single family dwellings, duplexes and townhouses, additions and alterations to dwelling units (note: gross square footage includes any floored area under rook such as porches, garages, storage areas, etc.) | $0.40 per gross sq. ft. up to 1,000 sq. ft. then $0.25 per gross sq. ft. over 1,000 sq. ft. |
| Building Permit – New residential single family dwellings with fire sprinklers (includes plbg., elec., mech fees) | $0.20 per gross sq. ft. up to first 1,000 sq ft; then $0.125 per gross sq. ft over 1,000 sq ft. |
| Decks additional | $50.00 ($100.00 w/ poured ftg.) |
| Saw Service (additional) | $50.00 |
| Building Permit – outbuildings, garages, workshops, and similar (trade fees additional) | $0.25 per gross sq. ft. |
| Manufactured/Mobile Homes (includes decks/porches, trade fees) Single-wide and double wide | $200.00<br>$250.00 with poured footings |
| Modular Homes (includes trade fees) | $350.00 |
| Saw service additional | $50.00 |
| Decks additional | $50.00 ($100.00 with poured ftg.) |

**Other Permits**

| | |
|---|---|
| Deck Permit – with precast footings | $50.00 |
| With poured footings | $100.00 |
| Insulation and Energy Utilization Permit (w/o building permit) | $50.00 |

| | |
|---|---|
| Demolition of building | $50.00 |
| Moving building (trade fees extra) | $100.00 |
| Swimming Pools | $100.00 |
| Electrical additional | $150.00 |
| Solar Installations (roof mounted) | $50.00 |
| Ground Mounted | $100.00 |
| Electrical additional | $50.00 roof / $100.00 ground |
| Travel trailer and recreational vehicles | $50.00 |

**Electrical Permit Fees**

Based on size of service and are calculated as follows:

| | |
|---|---|
| Temporary Power | $0.25 per amp |
| Service change/ reconnect | $50.00 |
| Miscellaneous electrical permit | $50.00 |
| Includes one trip – extra trips | $50.00 |

**Other Residential Fees:**

| | |
|---|---|
| Homeowner's Recovery Fee | $10.00 |
| Residential Plan Review (Plan review fee is credited toward cost of permit) | $100.00 |
| Plan review – remodels and accessory buildings, solar installations (fee is credited toward cost of permit) | $50.00 |
| Residential fire sprinkler plan review (non-required systems only) | $0.00 |

**Commercial Permit Fees**

**Plan Review:**

| | |
|---|---|
| Commercial Plan Review (1,000 sq. ft. or less) | $50.00 |
| Commercial Plan Review (1,000 sq. ft. to 4,000 sq. ft.) | $100.00 |
| Commercial Plan Review (4,000 sq. ft. to 49,999 sq. ft.) | $200.00 |
| Commercial Plan Review (50,000 sq. ft. or more) | $300.00 |
| Plans not approved after a second review will incur an additional fee | $100.00 |

**Building Permits:**

| | |
|---|---|
| All other Commercial<br>The construction cost for new construction and additions will be the greater of: 1) The proposed cost listed on the Building Permit Application or 2) The cost determined from the most recent Building Valuation Data published by the International Code Council. | $50.00 for the first $1,000 of estimated value; $4.00 per $1,000 of estimated value up to $100,000; then $3.00 per $1,000 of estimated value over $100,000 |

*Permit allows for one re-inspection per trade/type of inspection. Extra inspection fees applied for additional inspections, uncorrected violations and partial inspection requests.*

| | |
|---|---|
| Signs/billboards up to 200 sq. ft. | $50.00 |
| Signs/billboards over 200 sq. ft. | $100.00 |
| Occupancy Permit/Day Care/ABC License Inspection Fees (one trip) | $50.00 |
| Insulation and Energy Utilization Permit (w/o building permit) | $100.00 |
| Mobile construction offices (trade fees extra) | $50.00 |
| After hours inspections (requests outside of normal operating hours) | $60.00 per hour |

**Electrical Permits:**

| | |
|---|---|
| Based on size of service and are calculated as follows: | $0.40 per amp |

*Permit allows for one re-inspection per trade/type of inspection. Extra inspection fees applied for additional inspections, uncorrected violations and partial inspection requests.*

| | |
|---|---|
| Commercial Service Charge | $80.00 |

| | |
|---|---|
| Temporary Power | $50.00 |
| Temporary Saw Service | $50.00 |
| Low Voltage, Signs | $50.00 |
| Misc. Elec. Permits | $50.00 |
| Underground inspections (slab, ditch, etc.) | $50.00 |

**Mechanical Permit Fees**

| | |
|---|---|
| Commercial-Heat Only | $0.0004 per B.T.U. |
| Commercial-Cooling Only | $0.0008 per B.T.U. |
| Commercial-Heating & Cooling | $0.0004 per B.T.U. heating plus $0.0004 per B.T.U. cooling |
| Commercial-Heat Pump | $0.001 per B.T.U. ($50.00 minimum) |
| Commercial-Refrigeration Systems – Walk-in cooler or unit | $50.00 first unit, $25.00 each additional |
| Boilers and Chillers | |
| Up to and including 150,000 B.T.U. | $50.00 |
| In excess of 150,000 B.T.U. | $50.00 plus $0.0002 per B.T.U. over 150,000. Maximum fee of $200.00 |
| Commercial Hood | $100.00 |
| Gas piping, ductwork, misc. mechanical/fuel gas permits | $50.00 |

*Permit allows for one re-inspection per trade/type of inspection. Extra inspection fees applied for additional inspections, uncorrected violations and partial inspection requests.*

**Plumbing Permit Fees**

| | |
|---|---|
| New Roughing-in | $50.00 for first fixture, $4.00 for each additional |
| Building Sewer Connection | $50.00 |
| Miscellaneous Plumbing / Water heater change-out | $50.00 |
| Water Service Connection | $50.00 |

*Permit allows for one re-inspection per trade/type of inspection. Extra inspection fees applied for additional inspections, uncorrected violations and partial inspection requests.*

Gibsonville (Guilford County) include an additional 20% to total fees.

B. Inspection Fees

1. Permits Not Valid. No building, electrical, plumbing mechanical miscellaneous or other permit issued by the Department of Inspections shall be valid unless all fees as prescribed by this ordinance shall have been paid to Alamance County.
2. Work Commenced Prior To Obtaining Permits. In all cases where building, construction, electrical, plumbing, mechanical or other work for which a permit is required is commenced before such permit is obtained, except where specific permission is granted to proceed by the Inspections Department, any permit fee due Alamance County for a permit for such work shall be twice the amount of the regular permit fee specified herein which would have been due had such permit been obtained prior to commencing work.
3. Transferable. In some cases, permit fees may be transferred from one permit to another. Permit fees are not refundable.
4. Time Limitation. All permits expire six months after the date of issuance if the authorized work has not commenced. After commencement of work, if work is discontinued for a period of twelve months, the permit expires. If no inspection has been requested within a twelve-month period, it shall be presumed that work has stopped and the permit has expired.
5. An extra trip or re-inspection fee may be assessed when the project is not ready for an inspection, recurring deficiencies exist, or inspection requests are not canceled on time.

6. Final inspections, Certificates of Completion and Certificates of Occupancy will not be issued until all outstanding fees are cleared by the Central Permitting Office.
7. Gas piping fees. When a fee is charged for gas-fired appliances, a separate gas-piping fee shall not be required as long as the gas-piping and appliance are ready for inspection at the same time. Appliance shall mean any gas connected appliance or any gas outlet provided for future appliance connection.
8. Notification of inspection results shall be left at the job site.
9. Installations not addressed by this fee schedule will be charged using a minimum fee and per inspection trip criteria.

**Section VIII. School System to Receive Fines and Forfeitures**

The Alamance-Burlington School System is entitled by law to the entire revenues for the fiscal year from fines and forfeitures, to be distributed by the County Finance Officer, without becoming a part of the County General Fund appropriation. Revenues from fines and forfeitures for the fiscal year beginning July 1, 2019 and ending June 30, 2020 are estimated to be in excess of $700,000.

**Section IX. Enhanced 911 System Surcharge**

Effective January 1, 2008, the State changed the guidelines for surcharges to provide E911 services. The State now imposes a surcharge of 70 cents per month per line for landline and wireless phone service. The County no longer has a separate imposition of emergency telephone surcharges. The rate was reduced to 60 cents per month per line for landline and wireless phone service as of July 1, 2010.

**Section X. Budgetary Control - School System**

General Statutes of the State of North Carolina provide for budgetary control measures to exist between a county and a public school system. The statutes provide:

> **Per General Statute 115C-429**
> (c) The board of county commissioners shall have full authority to call for, and the board of education shall have the duty to make available to the board of county commissioners, upon request, all books, records, audit reports, and other information bearing on the financial operation of the local school administrative unit.

The Board of Commissioners hereby directs the following measures for budget administration and review:

> That upon adoption, the Board of Education will supply to the Board of County Commissioners a detailed report of the budget, showing all appropriations by function and purpose, specifically to include funding increases and new program funding. The Board of Education will provide to the Board of County Commissioners a copy of the annual audit, quarterly financial reports, copies of all budget amendments showing disbursements and use of local monies granted to the Board of Education by the Board of Commissioners.

**Section XI. Personnel**

A. Merit Program - All full and part-time, as defined by the Human Resources Office, county employees are eligible for up to a 2% Merit increase on their anniversary date provided the following have been met. Departments must meet 75% of their Performance Management goals in the previous year and an evaluation has been performed on the employee.

B. New Positions – New positions will be as follows.

| | |
|---|---|
| Central Communication | Shift Supervisor |
| Emergency Medical Services | Quality Manager |
| Health | Environmental Health Specialist<br>HS Planner/Evaluator I<br>HS Planner/Evaluator II |
| Human Resources | Human Resources Technician |
| Information Technology | Emergency Services Technical Specialist |
| Social Services | Attorney I |
| Tax Administration | Real Estate Transfer Clerk |

| | |
|---|---|
| Landfill | Heavy Equipment Mechanic |

C. Reclassifications – Positions will be reclassified as follow.

| | |
|---|---|
| Maintenance | Custodian to Maintenance Worker |
| Social Services | Processing Assistant IV to Income Maintenance Worker (2 positions) |
| Landfill | Lead Landfill Attendant (2 positions) |

D. Career Ladders – New career ladders are approved for the Board of Elections, Maintenance and Veteran Services departments.

E. Insurance for Commissioners- Insurance benefits are provided for a commissioner based on years of service. A commissioner who has served for 8 years is eligible for 50% coverage, 12 years of service is eligible for 75% coverage and 16 years of service or more is eligible for 100% coverage.

**Section XII. Authorization to Contract**

The County Manager is hereby authorized to execute the necessary agreements within funds included in the Budget Ordinance for the following purposes:

1. To form grant agreements with public and non-profit organizations;
2. To lease normal and routine business equipment where the annual lease amount is not more than $50,000;
3. To enter into consultant, professional, or maintenance service agreements where the annual compensation of each agreement is not more than $50,000;
4. To purchase apparatus, supplies, materials, or equipment where formal bids are not required by law;
5. To enter into agreements to accept State, Federal, public, and non-profit organization grant funds, and funds from other governmental units for services to be rendered;
6. To conduct construction or repair work where formal bids are not required by law;
7. To obtain liability, health, life, disability, casualty, property, or other insurance or retention and faithful performance bonds (other than for Sheriff and Register of Deeds). Other appropriate County officials are also authorized to execute or approve such insurance and bond undertakings as provided by law;
8. To execute other administrative contracts, which include agreements, adopted in accordance with the directives of the Board of Commissioners.
9. To execute extensions of Master Lease Agreements for personal property, including hardware, software, licensed products, computers, telephones, radios and other such assets when the renewal comes dues within the effective period of this Budget Ordinance.

**Section XIII. Authorization to Award and Reject Bids**

Pursuant to General Statute 143-129, the County Manager, and/or his designee, is hereby authorized to award formal bids within the informal range in accordance with the following guidelines:

1. The bid is awarded to the lowest responsible bidder;
2. Sufficient funding is available within the departmental budget;
3. Purchase is consistent with the goals and/or outcomes of the department.

The County Manager and/or his designee shall further be authorized to reject any and/or all bids received if it is in the best interest of Alamance County.

**Section XIV. Budget Policy for State and Federal Fund Decreases**

It will be the policy of this Board that it will not absorb any reduction in State and Federal funds; that any decrease shall be absorbed in the budget of the agency by increasing other revenue sources, reducing personnel, or reducing departmental expenditures to stay within the County appropriation as authorized. This policy is extended to any agency that is funded by the County and receives State or Federal money. This shall remain in effect until otherwise changed or amended by the Board of Commissioners. The County Manager is hereby directed to indicate this to each of the agencies that may be involved.

**Section XV. Annual Financial Reports**

All agencies receiving County funding in excess of $5,000.00 annually shall provide its latest annual financial statements no later than December 31, 2018. The County Finance Officer is authorized to waive the due date when deemed appropriate. Payment of approved appropriations may be delayed pending receipt of this financial information. The County reserves the right to require an agency to have an audit performed for the fiscal year in which the funds are received.

**Section XVI. Budget Transfers**

A. Transfers With-in Departments: The County Manager may authorize the transfer of line item appropriations between activities, objects and line items within departments.

B. Transfers Between Departments: Transfers of appropriations between departments in a fund and from contingency shall be approved by the Board of Commissioners or may be approved by the County Manager in conformance with the following guidelines:

   1. The County Manager finds that they are consistent with operational needs and any Board approved goals;
   2. Inter-departmental transfers do not exceed $50,000 each;
   3. Transfers from Contingency appropriations do not exceed $50,000 each, except this limit may be exceeded when the County Manager determines an emergency exists;
   4. All such transfers are reported to the Board of Commissioners no later than its next regular meeting following the date of the transfer.

C. Transfers Between Funds: Transfers of appropriations between funds may be made only by the Board of Commissioners with the exception of interfund transfers as established in the budget ordinance and supporting documents, which may be accomplished by the County Manager.

**Section XVII. Purchase Orders**

The purchase amount requiring a purchase order shall be $600.00.

**Section XVIII. Encumbrances**

Operating funds encumbered by the County as of June 30, 2019 or otherwise designated, are hereby re-appropriated for this fiscal year.

**Section XIX. Effective Date**

This budget ordinance shall be effective July 1, 2019.

**Section XX. Copies of the Ordinance**

Copies of this budget ordinance shall be furnished to the Budget Officer, the Finance Officer, and the Clerk to the Board of Commissioners for their direction in the carrying out of their duties. A copy of this budget ordinance shall be maintained in the office of the Clerk to the Board and shall be made available for public inspection.

Adopted this ___ day of June, 2019

_____
Chair, Board of County Commissioners

_____
Vice Chair, Board of County Commissioners

_____
Commissioner

_____
Commissioner

_____
Commissioner

Attest:

_____
Clerk to the Board

## ***General Fund***

The General Fund is used to account for resources traditionally associated with government which are not required legally or by sound financial management to be accounted for in another fund.

## ***Fire Districts Fund***

Accounts for property taxes levied to provide fire protection services. In accordance with North Carolina General Statute Section 159-26(b)(2), separate accounts have been established for accounting purposes within the rural fire districts fund for each of the twelve fire protection districts in the county.

## ***Schools Capital Reserve Fund***

Accounts for proceeds held in reserve for construction projects needed by the local school system.

## ***Alamance Community College Capital Reserve Fund***

Accounts for proceeds held in reserve for construction projects needed by the College.

## ***County Buildings Capital Reserve Fund***

Accounts for proceeds held in reserve for construction projects needed by the County.

## ***Emergency Telephone Fund***

Accounts for 911 system subscriber fees and levies as provided for in North Carolina General Statute Chapter 62A. These fees and levies are used to cover the cost for implementing, operating, maintaining, and upgrading an Enhanced 911 emergency telecommunication system.

## ***Tourism Development Authority Fund***

Accounts for the occupancy tax received. Overnight stays in Alamance County generate these taxes. The County administers the funds for the Alamance County Tourism Development Authority to promote tourism in Alamance County.

## ***Landfill Fund***

Accounts for the user charges, fees and all operating costs associated with the operation of the landfill facilities of the County. This fund also accounts for all capital projects financed by solid waste proceeds.

## ***Employee Insurance Fund***

Accounts for the County and employees' contributions to the fund and its related costs, including claims and operation expenses.

## ***Worker's Compensation Fund***

Accounts for County contributions and premiums, claims expenses, operating costs, and risk management activities of the County related to worker's compensation liability.

## GENERAL FUND SUMMARY
### Revenue Summary

| Revenues | Actual FYE 6/30/18 | Adopted Budget FYE 6/30/19 | FY2019-2020 Budget Requested | FY2019-2020 Budget Recommended | % Change[1] |
|---|---|---|---|---|---|
| Property Taxes: | | | | | |
| Current Year | $ 79,178,062 | $ 81,739,126 | $ 85,249,125 | $ 96,808,342 | 18.4% |
| Prior Years | 730,706 | 776,950 | 776,950 | 776,950 | 0.0% |
| Discounts | (216,770) | (215,000) | (215,000) | (215,000) | 0.0% |
| Penalties & Interest | 292,702 | 275,000 | 275,000 | 275,000 | 0.0% |
| Taxes Previously Written Off | 3,012 | 1,000 | 1,000 | 1,000 | 0.0% |
| **Sub-total: Property Taxes** | **79,987,711** | **82,577,076** | **86,087,075** | **97,646,292** | **18.2%** |
| **Sales Taxes** | **29,828,337** | **28,908,477** | **30,642,988** | **31,799,330** | **10.0%** |
| Other Taxes & Licenses: | | | | | |
| Real Estate Transfer Tax | 749,835 | 700,000 | 650,000 | 725,000 | 3.6% |
| Rental Vehicle Tax | 61,257 | 70,000 | 60,000 | 72,000 | 2.9% |
| Part Vehicle Tax | 131,659 | 135,985 | 135,985 | 135,985 | |
| Rental Heavy Equip Tax | 2,916 | 3,000 | 3,000 | 3,000 | |
| Privilege Licenses | 7,055 | 6,500 | 6,500 | 6,500 | 0.0% |
| Local Occupancy Tax | 903,642 | 845,000 | 913,000 | 913,000 | 8.0% |
| ABC Bottle Tax | 41,764 | 35,000 | 35,000 | 35,000 | 0.0% |
| Cable Television Franchise Fees | 170,620 | 175,000 | 160,000 | 170,000 | -2.9% |
| Landfill Franchise Fees | 12,411 | 12,000 | 12,000 | 12,000 | 0.0% |
| **Sub-total: Other Taxes & Licenses** | **2,081,159** | **1,982,485** | **1,975,485** | **2,072,485** | **4.5%** |
| Unrestriced Intergovernmental: | | | | | |
| Beer & Wine Tax | 259,939 | 260,000 | 260,000 | 260,000 | 0.0% |
| **Sub-total: Unrestricted Intergovernmental** | **259,939** | **260,000** | **260,000** | **260,000** | **0.0%** |
| **Restricted Intergovernmental** | **19,011,208** | **17,848,694** | **20,448,502** | **20,603,475** | **15.4%** |
| **Sales & Services** | **12,945,752** | **10,165,664** | **10,208,875** | **10,308,556** | **1.4%** |
| **Licenses & Permits** | **1,608,270** | **1,615,500** | **1,605,500** | **1,623,881** | **0.5%** |
| **Investment Earnings** | **563,913** | **444,000** | **600,000** | **700,000** | **57.7%** |
| **Miscellaneous** | **1,047,429** | **1,011,407** | **986,809** | **1,005,809** | **-0.6%** |
| **Sub-total: Operating Revenues** | **147,333,717** | **144,813,303** | **152,815,234** | **166,019,828** | **14.6%** |
| Other Financing Sources: | | | | | |
| Transfers In | - | 5,282 | - | - | |
| Sale of Assets | 13,824 | 10,000 | 15,000 | 15,000 | 50.0% |
| Installment Loan Proceeds | 4,258,489 | - | - | - | |
| Designated Fund Balance | - | 606,908 | 329,652 | 399,383 | -34.2% |
| Appropriated Fund Balance | - | 6,844,044 | 6,844,044 | 5,247,113 | -23.3% |
| **Sub-total: Other Financing Sources** | **4,272,313** | **7,466,234** | **7,188,696** | **5,661,496** | **-24.2%** |
| **Total Revenues and Other Financing Sources** | **$ 151,606,030** | **$ 152,279,537** | **$ 160,003,930** | **$ 171,681,324** | **12.7%** |

[1]-% Change Column refers to FY 2019-2020 Recommended compared to FY 2018-2019 Adopted Budget.

## General Fund Expenditure Summary

| Expenditures | Actual FYE 6/30/18 | Adopted Budget FYE 6/30/19 | FY 2019-2020 Budget Requested | FY 2019-2020 Budget Recommended | % Change[2] |
|---|---|---|---|---|---|
| Governing Body | $ 241,849 | $ 269,712 | $ 268,443 | $ 258,549 | -4.1% |
| County Manager | 2,296,940 | 2,984,335 | 4,288,138 | 3,190,104 | 6.9% |
| Administrative Services/Planning | 130,630 | 193,062 | 331,019 | 182,818 | -5.3% |
| Human Resources | 481,789 | 599,150 | 688,252 | 699,363 | 16.7% |
| Finance | 1,181,299 | 1,170,116 | 1,260,970 | 1,230,532 | 5.2% |
| Purchasing | 93,237 | 86,821 | 90,167 | 90,167 | 3.9% |
| Tax Administration | 2,200,958 | 2,250,258 | 2,379,323 | 2,660,875 | 18.2% |
| Revaluation | - | - | 740,895 | - | #DIV/0! |
| GIS Mapping | 267,337 | 280,194 | 287,888 | 288,109 | 2.8% |
| Legal | 338,950 | 415,844 | 629,306 | 418,571 | 0.7% |
| Clerk of Court | 203,625 | 251,443 | 284,443 | 126,443 | -49.7% |
| Superior Court Judges | 169 | 500 | 500 | 500 | 0.0% |
| District Court Judges | 4,763 | 8,600 | 8,600 | 8,600 | 0.0% |
| District Attorney | 23,627 | 25,602 | 25,602 | 25,602 | 0.0% |
| Court Services | - | - | 38,400 | 308,810 | #DIV/0! |
| Elections | 685,052 | 861,657 | 1,261,943 | 927,962 | 7.7% |
| Register of Deeds | 802,499 | 839,043 | 874,615 | 874,615 | 4.2% |
| Management Information Systems | 4,324,621 | 3,546,792 | 3,890,467 | 3,709,701 | 4.6% |
| Printing Services | 43,974 | 83,940 | 86,163 | 86,163 | 2.6% |
| Public Buildings | 2,286,766 | 1,947,999 | 2,203,037 | 2,145,749 | 10.2% |
| **Sub-total: General Government** | **15,608,085** | **15,815,068** | **19,638,171** | **17,233,233** | **9.0%** |
| | | | | | |
| Other Public Safety | 267,650 | 210,000 | 300,000 | 190,000 | -9.5% |
| Sheriff | 11,642,324 | 11,810,163 | 13,066,694 | 12,836,942 | 8.7% |
| Stepping Up Initiative | 82,162 | 96,032 | 94,891 | 94,891 | -1.2% |
| School Resource Officers | 529,184 | 559,572 | 567,492 | 567,492 | 1.4% |
| Jail | 9,645,828 | 10,410,764 | 12,821,110 | 12,547,994 | 20.5% |
| Emergency Management | 188,604 | 152,768 | 174,363 | 172,625 | 13.0% |
| Fire Marshal | 383,728 | 419,119 | 820,061 | 413,276 | -1.4% |
| Fire Service | 20,467 | 46,747 | 46,747 | 46,747 | 0.0% |
| SARA Management/Planner | 100,035 | 215,000 | 254,544 | 254,558 | 18.4% |
| Inspections | 803,399 | 843,381 | 910,730 | 880,411 | 4.4% |
| Emergency Medical Service | 8,120,596 | 8,019,888 | 9,021,847 | 8,161,139 | 1.8% |
| Community Paramedicine | - | - | 75,000 | 75,000 | #DIV/0! |
| Animal Shelter | 436,274 | 468,749 | 566,912 | 566,912 | 20.9% |
| Central Communications | 4,835,972 | 2,387,426 | 3,565,749 | 2,417,004 | 1.2% |
| **Sub-total: Public Safety** | **37,056,222** | **35,639,609** | **42,286,140** | **39,224,991** | **10.1%** |
| | | | | | |
| Transportation Services Grant | 216,195 | 216,500 | 216,500 | 216,500 | 0.0% |
| **Sub-total: Transportation** | **216,195** | **216,500** | **216,500** | **216,500** | **0.0%** |
| | | | | | |
| Divison of Foresty | 68,340 | 70,544 | 70,139 | 70,139 | -0.6% |
| **Sub-total: Environmental Protection** | **68,340** | **70,544** | **70,139** | **70,139** | **-0.6%** |
| | | | | | |
| Economic & Physical Development-Other | 2,866,470 | 2,984,056 | 3,639,343 | 3,636,343 | 21.9% |
| NC Cooperative Extension Service | 355,674 | 333,435 | 369,320 | 367,280 | 10.2% |
| Soil Conservation | 235,980 | 346,308 | 346,269 | 348,613 | 0.7% |
| **Sub-total: Economic & Physical Development** | **3,458,124** | **3,663,799** | **4,354,932** | **4,352,236** | **18.8%** |
| | | | | | |
| Health | 7,817,854 | 7,994,933 | 8,440,892 | 8,183,836 | 2.4% |
| WIC Program | 765,724 | 785,000 | 836,904 | 781,310 | -0.5% |
| Dental Clinic Program | 1,469,872 | 1,046,014 | 1,193,033 | 1,192,722 | 14.0% |
| Social Services | 18,538,955 | 19,204,350 | 19,880,408 | 19,573,213 | 1.9% |
| DSS-Elder Justice | 74,600 | 152,731 | 168,210 | 168,210 | 10.1% |
| DSS-Family Justice | 298,632 | 374,865 | 369,793 | 369,793 | -1.4% |
| Veteran's Service | 195,570 | 204,284 | 221,191 | 218,810 | 7.1% |
| Office of Juvenile Justice | 322,107 | 330,218 | 330,218 | 330,218 | 0.0% |
| Home & Community Block Grant | 1,120,419 | 1,136,045 | 1,164,932 | 1,146,873 | 1.0% |
| Other Human Services | 1,381,698 | 1,410,344 | 1,450,489 | 1,433,844 | 1.7% |
| **Sub-total: Human Services** | **31,985,430** | **32,638,784** | **34,056,070** | **33,398,829** | **2.3%** |
| | | | | | |
| Alamance-Burlington School System | 41,681,907 | 43,463,142 | 45,771,612 | 45,763,142 | **5.3%** |
| Alamance Community College | 3,663,202 | 3,739,339 | 4,737,812 | 4,334,312 | **15.9%** |
| **Sub-total: Education** | **45,345,109** | **47,202,481** | **50,509,424** | **50,097,454** | **6.1%** |

| Expenditures | Actual FYE 6/30/18 | Adopted Budget FYE 6/30/19 | FY2019-2020 Budget Requested | FY2019-2020 Budget Recommended | % Change[1] |
|---|---|---|---|---|---|
| Library | 2,872,557 | 2,916,707 | 3,097,840 | 3,085,786 | 5.8% |
| Library - North Park | 7,931 | 10,000 | 10,000 | 10,000 | 0.0% |
| Parks | 2,503,265 | 1,861,481 | 2,621,803 | 1,960,637 | 5.3% |
| Culture & Recreation - Other | 181,500 | 206,500 | 293,973 | 218,990 | 6.0% |
| **Sub-total: Culture & Recreation** | **5,565,253** | **4,994,688** | **6,023,616** | **5,275,413** | **5.6%** |
| Debt Service | 9,809,624 | 9,861,984 | 8,996,993 | 9,598,195 | -2.7% |
| Transfers to Other Funds | 1,807,929 | 2,109,716 | 2,078,778 | 12,114,334 | 474.2% |
| Contingency | - | 67,024 | 130,000 | 100,000 | 49.2% |
| **Sub-total: Other Appropriation** | **11,617,553** | **12,038,724** | **11,205,771** | **21,812,529** | **81.2%** |
| **Total Expenditures** | **$ 150,920,312** | **$ 152,279,537** | **$ 168,360,763** | **$ 171,681,324** | **12.7%** |

[1]-% Change Column refers to FY 2019-2020 Recommended compared to FY 2018-2019 Adopted Budget.

## Supplementary Information

Outside Agencies Receiving County Funds

| | FY 2019-2020 | FY 2018-2019 |
|---|---|---|
| *Other Public Safety* | | |
| Alamance County Rescue Squad | $ 50,000 | $ 100,000 |
| *Division of Forestry* | 70,139 | 70,544 |
| *Economic & Physical Development-Other* | | |
| Alamance County Chamber of Commerce | 125,000 | 125,000 |
| Tourism Development Authority | 590,407 | 546,460 |
| Burlington-Alamance Airport Authority | 262,321 | 262,321 |
| Piedmont Conservation Council | | 2,000 |
| moved to Soil and Water dues $3,000 | | |
| *Home & Community Care Block Grant* | | |
| Congregate Nutrition – ACCSA | 212,151 | 219,321 |
| Alamance County Meals on Wheels | 257,862 | 289,542 |
| In-Home Aide – Community Care, Inc. | 156,127 | 141,514 |
| Adult Day Care – Friendship Center | 106,592 | 99,892 |
| Alamance Eldercare, Inc. | 233,470 | 219,289 |
| Alamance County Transportation Authority | 180,671 | 166,487 |
| *Transportation Grant* | | |
| ACTA | 216,500 | 216,500 |
| *Office of Juvenile Justice Grant* | 330,218 | 330,218 |
| *Other Human Services* | | |
| Family Abuse Services of Alamance County | 35,700 | 35,000 |
| ACTA | 169,588 | 146,788 |
| LINK 5th Transit Route | 25,000 | 25,000 |
| *Culture & Recreation – Other* | | |
| Historic Museum | 95,106 | 84,000 |
| Sword of Peace | 0 | 12,500 |
| Arts Association of Alamance County | 90,578 | 80,000 |
| African-American Cultural Arts Museum | 28,306 | 25,000 |
| North Carolina Symphony | 5,000 | 5,000 |
| **Total Outside Agency Funding** | **$ 3,240,736** | **$ 3,202,376** |

## BUDGET SUMMARY

| Description | Actual FYE 6/30/18 | Adopted Budget FYE 6/30/19 | FY2019-2020 Budget Requested | FY2019-2020 Budget Recommended | % Change[1] |
|---|---|---|---|---|---|
| *Revenue* | | | | | |
| Current Year Property Taxes | $ 5,011,112 | $ 5,313,229 | $ 5,313,229 | $ 5,466,146 | 2.9% |
| Prior Years Property Taxes | 87,950 | 14,972 | 14,972 | 14,972 | 0.0% |
| Tax Discounts | (13,369) | (3,500) | (3,500) | (3,500) | 0.0% |
| Tax Penalties & Interest | 25,141 | 3,001 | 3,001 | 3,001 | 0.0% |
| **Total Revenues** | **$ 5,110,834** | **$ 5,327,702** | **$ 5,327,702** | **$ 5,480,619** | **2.9%** |
| *Expenditures* | | | | | |
| 54 East | $ 321,071 | $ 319,921 | $ 351,901 | $ 351,901 | 10.0% |
| Altamahaw-Ossipee | 594,886 | 595,754 | 605,044 | 605,044 | 1.6% |
| E. M. Holt | 809,454 | 816,595 | 837,031 | 837,031 | 2.5% |
| East Alamance | 460,213 | 456,089 | 464,235 | 464,235 | 1.8% |
| Eli Whitney/87S | 390,862 | 390,036 | 397,407 | 397,407 | 1.9% |
| Elon | 299,755 | 297,828 | 294,081 | 294,081 | -1.3% |
| Faucette | 474,116 | 467,107 | 473,581 | 473,581 | 1.4% |
| Haw River | 275,037 | 268,413 | 275,718 | 275,718 | 2.7% |
| North Cental Alamance | 147,668 | 146,970 | 150,189 | 150,189 | 2.2% |
| North Eastern Alamance | 335,985 | 347,481 | 380,597 | 380,597 | 9.5% |
| Snow Camp | 468,202 | 463,444 | 475,923 | 475,923 | 2.7% |
| Swepsonville | 750,902 | 758,064 | 774,912 | 774,912 | 2.2% |
| **Total Expenditures** | **$ 5,328,149** | **$ 5,327,702** | **$ 5,480,619** | **$ 5,480,619** | **2.9%** |

[1]-% Change Column refers to FY 2019-2020 Recommended compared to FY 2018-2019 Adopted Budget.

## BUDGET SUMMARY

| Description | Actual FYE 6/30/18 | Adopted Budget FYE 6/30/19 | FY2019-2020 Budget Requested | FY2019-2020 Budget Recommended | % Change[1] |
|---|---|---|---|---|---|
| *Revenue* | | | | | |
| Investment Earnings | $ 14,090 | $ 1,000 | $ 1,000 | $ 1,000 | 0.0% |
| Total Revenues | 14,090 | 1,000 | 1,000 | 1,000 | 0.0% |
| *Other Financing Sources* | | | | | |
| Transfers In | 1,549,519 | 1,859,716 | 1,859,716 | 9,596,125 | |
| Appropriated Fund Balance | - | - | - | - | |
| Total Other Sources | 1,549,519 | 1,859,716 | 1,859,716 | 9,596,125 | |
| **Total Revenues & Other Financing Sources** | **$ 1,563,608** | **$ 1,860,716** | **$ 1,860,716** | **$ 9,597,125** | **415.8%** |
| *Other Financing Uses* | | | | | |
| Transfer to Project Fund | $ 1,869,796 | $ - | $ - | $ - | |
| Transfer to General Fund | - | 1,860,716 | 1,860,716 | 9,597,125 | |
| Appropriated Fund Balance | - | - | - | - | #DIV/0! |
| Total Other Financing Sources | $ 1,869,796 | $ 1,860,716 | $ 1,860,716 | $ 9,597,125 | 415.8% |
| **Total Expenditures & Other Financing Uses** | **$ 1,869,796** | **$ 1,860,716** | **$ 1,860,716** | **$ 9,597,125** | **415.8%** |

[1]-% Change Column refers to FY 2019-2020 Recommended compared to FY 2018-2019 Adopted Budget.

## BUDGET SUMMARY

| Description | Actual FYE 6/30/18 | Adopted Budget FYE 6/30/19 | FY2019-2020 Budget Requested | FY2019-2020 Budget Recommended | % Change[1] |
|---|---|---|---|---|---|
| *Revenue* | | | | | |
| Investment Earnings | $ 64 | $ 1,000 | $ 1,000 | $ 1,000 | 0.0% |
| Total Revenues | 64 | 1,000 | 1,000 | 1,000 | 0.0% |
| *Other Financing Sources* | | | | | |
| Transfers In | - | - | - | 1,679,179 | |
| Appropriated Fund Balance | - | 5,282 | 5,282 | - | |
| Total Other Sources | - | 5,282 | 5,282 | 1,679,179 | |
| **Total Revenues & Other Financing Sources** | **$ 64** | **$ 6,282** | **$ 6,282** | **$ 1,680,179** | **26645.9%** |
| *Other Financing Uses* | | | | | |
| Transfer to Project Fund | $ - | $ - | $ 1,000.00 | $ 1,680,179 | |
| Transfer to General Fund | | 5,282 | 5,282 | - | |
| Appropriated Fund Balance | | 1,000 | - | - | -100.0% |
| Total Other Financing Sources | $ - | $ 6,282 | $ 6,282 | $ 1,680,179 | 26645.9% |
| **Total Expenditures & Other Financing Uses** | **$ -** | **$ 6,282** | **$ 6,282** | **$ 1,680,179** | **26645.9%** |

[1]-% Change Column refers to FY 2019-2020 Recommended compared to FY 2018-2019 Adopted Budget.

## BUDGET SUMMARY

| Description | Actual FYE 6/30/18 | Adopted Budget FYE 6/30/19 | FY2019-2020 Budget Requested | FY2019-2020 Budget Recommended | % Change[1] |
|---|---|---|---|---|---|
| *Revenue* | | | | | |
| Investment Earnings | $ 215 | $ 1,000 | $ 1,000 | $ 1,000 | 0.0% |
| Total Revenues | 215 | 1,000 | 1,000 | 1,000 | 0.0% |
| *Other Financing Sources* | | | | | |
| Transfers In | - | - | - | 589,030 | |
| Appropriated Fund Balance | - | - | - | - | |
| Total Other Sources | - | - | - | 589,030 | #DIV/0! |
| **Total Revenues & Other Financing Sources** | **$ 215** | **$ 1,000** | **$ 1,000** | **$ 590,030** | **58903.0%** |
| *Other Financing Uses* | | | | | |
| Transfer to Project Fund | $ - | $ - | $ 1,000 | $ 590,030 | |
| Transfer to General Fund | - | - | - | - | |
| Appropriated Fund Balance | - | 1,000 | - | - | -100.0% |
| Total Other Financing Sources | - | 1,000 | 1,000 | 590,030 | 58903.0% |
| **Total Expenditures & Other Financing Uses** | **$ -** | **$ 1,000** | **$ 1,000** | **$ 590,030** | **58903.0%** |

[1]-% Change Column refers to FY 2019-2020 Recommended compared to FY 2018-2019 Adopted Budget.

## BUDGET SUMMARY

| Description | Actual FYE 6/30/18 | Adopted Budget FYE 6/30/19 | FY2019-2020 Budget Requested | FY2019-2020 Budget Recommended | % Change[1] |
|---|---|---|---|---|---|
| *Revenue* | | | | | |
| 911 Proceeds | $ 578,436 | $ 799,206 | $ 799,206 | $ 725,290 | -9.2% |
| Total Revenues | 578,436 | 799,206 | 799,206 | 725,290 | -9.2% |
| *Other Financing Sources* | | | | | |
| Investment Earnings | 12,860 | - | - | 10,000 | #DIV/0! |
| Transfer | 8,410 | - | - | | |
| Appropriated Fund Balance | - | 231,658 | 231,658 | 246,030 | |
| Total Other Financing Sources | 21,270 | 231,658 | 231,658 | 256,030 | 10.5% |
| **Total Revenues & Other Financing Sources** | **$ 599,706** | **$ 1,030,864** | **$ 1,030,864** | **$ 981,320** | **-4.8%** |
| *Public Safety* | | | | | |
| Central Communication | $ 648,892 | $ 1,030,864 | $ 1,001,949 | $ 981,320 | -4.8% |
| Total Public Safety | 648,892 | 1,030,864 | 1,001,949 | 981,320 | -4.8% |
| *Other Financing Uses* | | | | | |
| Budgeted Surplus | - | | | | |
| Total Other Financing Uses | - | - | - | - | |
| **Total Expenditures & Other Financing Uses** | **$ 648,892** | **$ 1,030,864** | **$ 1,001,949** | **$ 981,320** | **-4.8%** |

[1]-% Change Column refers to FY 2019-2020 Recommended compared to FY 2018-2019 Adopted Budget.

## BUDGET SUMMARY

| Description | Actual FYE 6/30/18 | Adopted Budget FYE 6/30/19 | FY2019-2020 Budget Requested | FY2019-2020 Budget Recommended | % Change[1] |
|---|---|---|---|---|---|
| Operating Revenues | $ 584,384 | $ 546,460 | $ 546,460 | $ 546,460 | 0.0% |
| Non-operating Revenues | 7,042 | 2,500 | 2,500 | 2,500 | 0.0% |
| Appropriated Retained Earnings | - | 120,780 | 120,780 | 122,565 | 1.5% |
| Total Revenues | **$ 591,426** | **$ 669,740** | **$ 669,740** | **$ 671,525** | 0.3% |
| Personnel | $ 129,686 | $ 190,145 | $ 190,145 | $ 190,145 | 0.0% |
| Operations | 247,632 | 479,595 | 342,869 | 481,380 | 0.4% |
| Capital Outlay | - | - | - | - | #DIV/0! |
| Total Operating Expenses | 377,319 | 669,740 | 533,014 | 671,525 | 0.3% |
| Other Financing Uses | | | | | |
| Transfers Out | - | - | - | - | #DIV/0! |
| Total Other Financing Uses | - | - | - | - | #DIV/0! |
| **Total Expenses** | **$ 377,319** | **$ 669,740** | **$ 533,014** | **$ 671,525** | 0.3% |

[1]-% Change Column refers to FY 2019-2020 Recommended compared to FY 2018-2019 Adopted Budget.

## BUDGET SUMMARY

| Description | Actual FYE 6/30/18 | Adopted Budget FYE 6/30/19 | FY2019-2020 Budget Requested | FY2019-2020 Budget Recommended | % Change[1] |
|---|---|---|---|---|---|
| Operating Revenues | $ 4,349,499 | $ 3,578,756 | $ 4,832,000 | $ 4,832,000 | 35.0% |
| Non-operating Revenues | 59,873 | 12,000 | 90,000 | 90,000 | 650.0% |
| Appropriated Retained Earnings | - | - | - | - | #DIV/0! |
| Total Revenues | **$ 4,409,372** | **$ 3,590,756** | **$ 4,922,000** | **$ 4,922,000** | 37.1% |
| Personnel | $ 1,178,001 | $ 1,235,665 | $ 1,363,006 | $ 1,363,006 | 10.3% |
| Operations | 2,053,398 | 1,587,091 | 2,704,994 | 2,704,994 | 70.4% |
| Capital Outlay | - | 568,000 | 614,000 | 614,000 | 8.1% |
| Other Programs | 197,721 | 200,000 | 240,000 | 240,000 | 20.0% |
| Total Operating Expenses | 3,429,119 | 3,590,756 | 4,922,000 | 4,922,000 | 37.1% |
| Other Financing Uses | | | | | |
| Appropriated Fund Balance | | - | - | - | |
| Transfers Out | - | - | - | - | #DIV/0! |
| Total Other Financing Uses | - | - | - | - | #DIV/0! |
| **Total Expenses** | **$ 3,429,119** | **$ 3,590,756** | **$ 4,922,000** | **$ 4,922,000** | 37.1% |

[1] Change Column refers to FY 2019-2020 Recommended compared to FY 2018-2019 Adopted Budget.

## BUDGET SUMMARY

| | | | FY2019-2020 Budget | | |
|---|---|---|---|---|---|
| Description | Actual FYE 6/30/18 | Adopted Budget FYE 6/30/19 | Requested | Recommended | % Change[1] |
| Sales & Services | $ 10,116,760 | $ 10,727,843 | $ 11,807,189 | $ 11,807,189 | 10.1% |
| Operating Revenues | 10,116,760 | 10,727,843 | 11,807,189 | 11,807,189 | 10.1% |
| Miscellaneous Revenue | 2,936 | | | | |
| Interest Earnings | - | 1,000 | - | - | -100.0% |
| Non-operating Revenues | 2,936 | 1,000 | - | - | |
| Appropriated Retained Earnings | - | - | - | - | |
| Other Financing Sources | - | - | - | - | |
| **Total Revenues** | **$ 10,119,696** | **$ 10,728,843** | **$ 11,807,189** | **$ 11,807,189** | **10.1%** |
| Operating Expenses | $ 9,768,194 | $ 10,723,843 | $ 11,822,000 | $ 11,802,189 | 10.1% |
| Other Programs | 4,166 | 5,000 | 5,000 | 5,000 | 0.0% |
| Total Operating Expenses | 9,772,360 | 10,728,843 | 11,827,000 | 11,807,189 | 10.1% |
| Other Financing Uses (Sources) | | | | | |
| Transfer from Workers' Compensation Fund | - | - | - | - | |
| Total Other Financing Uses(Sources) | - | - | - | - | |
| **Total Expenses** | **$ 9,772,360** | **$ 10,728,843** | **$ 11,827,000** | **$ 11,807,189** | 10.1% |

[1]-% Change Column refers to FY 2019-2020 Recommended compared to FY 2018-2019 Adopted Budget.

## BUDGET SUMMARY

| Description | Actual FYE 6/30/18 | Adopted Budget FYE 6/30/19 | FY2019-2020 Budget Requested | FY2019-2020 Budget Recommended | % Change[1] |
|---|---|---|---|---|---|
| Sales & Services | $ 699,484 | $ 800,000 | $ 900,000 | $ 900,000 | 12.5% |
| Operating Revenues | 699,484 | 800,000 | 900,000 | 900,000 | 12.5% |
| Interest Earnings | 8,496 | 5,000 | 5,000 | 5,000 | 0.0% |
| Non-operating Revenues | 8,496 | 5,000 | 5,000 | 5,000 | |
| Appropriated Retained Earnings | | - | - | - | |
| Other Financing Sources | - | - | - | - | |
| **Total Revenues** | **$ 707,980** | **$ 805,000** | **$ 905,000** | **$ 905,000** | **12.4%** |
| Operating Expenses | $ 867,574 | $ 805,000 | $ 905,000 | $ 905,000 | 12.4% |
| Total Operating Expenses | 867,574 | 805,000 | 905,000 | 905,000 | 12.4% |
| Other Financing Uses | | | | | |
| Transfer to Employee Insurance Fund | $ - | $ - | $ - | $ - | |
| Total Operating Expenses | - | - | - | - | |
| **Total Expenses** | **$ 867,574** | **$ 805,000** | **$ 905,000** | **$ 905,000** | 12.4% |

[1]-% Change Column refers to FY 2019-2020 Recommended compared to FY2018-2019 Adopted Budget.

# Capital Outlay - Vehicles and Equipment

## 2019-20 RECOMMENDED BUDGET FOR NEW CAPITAL

| DEPARTMENT | DESCRIPTION | COST |
|---|---|---|
| Central Communications | * VHF Transmit and receive site to increase coverage/back up equipment ($800,000)<br>CAD Replacement Project (funding source E911 grant) | $ 800,000 |
| Emergency Medical Services | (1) Powerload Stretcher ($18,000)<br>(1) Stryker Load System ($22,000)<br>(1) New Ambulance ($195,000)<br>* (1) Replacement Medic Unit ($50,000)<br>(1) Ambulance Remount ($115,000) | 400,000 |
| Fire Marshal | * (1) Dodge Ram 1500 Hemi ($28,000)<br>* (1) Air Truck ($376,547) | 404,547 |
| Inspections | *(1) Subaru Forester ($25,000) | 25,000 |
| Information Technology | * IT Van ($25,072) | 25,072 |
| Libraries | Books Increase ($45,000) | 45,000 |
| Maintenance | Installation and Repair of new physical security system ($20,000)<br>* F-450 4X4 with snow plow ($57,144)<br>Small projects over $10,000 and not included in CIP (97,463) | 174,607 |
| Parks | John Deere Gator ($16,500)<br>* Z997 Series Diesel Commercial ZTrak Mower ($18,154)<br>* Ford F150 ($25,933)<br>Capital needs at Garrett House ($12,000) | 72,587 |
| Sheriff's Office | Computers, cameras, and associated equipment ($108,000)<br>(12) Replace worn out vehicles on a rotation basis ($360,000) | 468,000 |
| Sheriff's Jail | * (2) Transportation vehicles ($60,000) | 60,000 |
| Social Services | (1) Dodge Journey and (1) Dodge Van ($44,000) | 44,000 |
| Tax | * (2) Two Dodge Journeys for appraisal staff ($34,368) | 34,368 |
| **TOTAL** | | **$ 2,727,788** |

** These items will be financed*

# New Position Requests



## 2019-20 RECOMMENDED NEW POSITIONS

| DEPARTMENT | NEW EMPLOYEE REQUESTS | SALARY AND BENEFITS |
|---|---|---|
| Central Communications | (1) Shift Supervisor | $ 53,776 |
| Emergency Medical Services | (1) Quality Manager | 57,904 |
| Health Department | (1) Environmental Health Specialist | 46,841 |
| Health Department | (1) HS Planner / Evaluator I | 57,564 |
| Health Department | (1) HS Planner / Evaluator II | 61,383 |
| Human Resources | (1) HR Technician | 43,362 |
| Information Technology | (1) Emergency Services Technical Specialist | 65,323 |
| Social Services | (1) Attorney I | 85,359 |
| Tax | (1) Real Estate Transfer Clerk | 43,362 |
| | **RECLASSIFICATION REQUESTS** | |
| Maintenance | Custodian position to Maintenance Worker | 8,562 |
| Social Services | Processing Asst IV to IMC | 3,546 |
| **TOTAL** | | **$ 537,112** |

** Landfill requests are included on the Landfill Snapshot*

# Alamance Burlington School System



## 2018-19 ADJUSTED BUDGET

### ALAMANCE BURLINGTON SCHOOL SYSTEM

| | | |
|---|---|---|
| Current Expense | $ | 42,463,142 |
| Repair and Maintenance | | 1,000,000 |
| Capital Projects | | 1,628,781 |
| **Total Expenditures** | **$** | **45,091,923** |
| General Revenues | $ | 42,463,142 |
| Dedicated Sales Tax Revenue | | 1,000,000 |
| Lottery Fund Revenues | | 1,628,781 |
| Total Revenues | $ | 45,091,923 |

## 2019-20 RECOMMENDED BUDGET

### ALAMANCE BURLINGTON SCHOOL SYSTEM

| | | |
|---|---|---|
| Current Expense | $ | 42,463,142 |
| Repair and Maintenance | | 1,000,000 |
| Capital Projects | | 2,300,000 |
| **Total Expenditures** | **$** | **45,763,142** |
| General Revenues | $ | 42,463,142 |
| Dedicated Sales Tax Revenue | | 2,284,661 |
| Lottery Fund Revenues | | 1,015,339 |
| Total Revenues | $ | 45,763,142 |

**INCREASE (DECREASE)**
**$671,219 | 1.49%**
**Per Capital Plan**

## INFORMATION

Alamance County's Capital Finance Plan for FY 2019-20 anticipates spending $8,145,513 for ABSS capital needs. In addition to $3,300,00 for repair and maintenance and capital projects listed above, $4,845,513 will be used for existing debt service.

## GENERAL INFORMATION

- *The County also contributes funds for School Resource Officers which are detailed on the School Resource Officer Snapshot.*
- *Current debt payments for school facilities are projected on the Debt Service Snapshot.*

# Alamance Community College



## 2018-19 ADOPTED BUDGET

### ALAMANCE COMMUNITY COLLEGE

| | | |
|---|---|---|
| Current Expense | $ | 3,299,339 |
| Repair and Maintenance | | 440,000 |
| **Total Expenditures** | **$** | **3,739,339** |
| General Revenues | $ | 3,739,339 |
| Total | $ | 3,739,339 |

## 2019-20 RECOMMENDED BUDGET

### ALAMANCE COMMUNITY COLLEGE

| | | |
|---|---|---|
| Current Expense | $ | 3,464,312 |
| Repair and Maintenance | | 870,000 |
| **Total Expenditures** | **$** | **4,334,312** |
| General Revenues | $ | 4,334,312 |
| Total | $ | 4,334,312 |

**INCREASE (DECREASE)**
**$594,973 | 15.91%**

## INFORMATION

Alamance County's Capital Finance Plan for FY 2019-20 anticipates spending $3,294,712 for ACC capital needs. The plan allows for $870,000 for repair and maintenance, and $2,424,712 will be used for existing debt service.

## GENERAL INFORMATION

- *Current debt payments for school facilities are projected on the Debt Service Snapshot.*

# Animal Shelter



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Animal Shelter | $ | 468,749 |
| **Total Expenditures** | **$** | **468,749** |
| General Revenues | $ | 468,749 |
| Total Revenues | $ | 468,749 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Animal Shelter | $ | 566,912 |
| **Total Expenditures** | **$** | **566,912** |
| General Revenues | $ | 566,912 |
| Total Revenues | $ | 566,912 |

INCREASE (DECREASE)
$98,163 | 20.94%

## INFORMATION

A new per capita funding formula has been adopted which will be implemented incrementally over the next three years.
The City of Burlington anticipates completion of a new Animal Shelter facility in FY 2019-20. Alamance County's Capital Finance Plan for FY 2019-20 includes a maximum funding of $2,900,000 held in designated fund balance towards the cost of the facility.

## GENERAL INFORMATION

Alamance County has an agreement with the City of Burlington to operate the Animal Shelter. Total costs are reflected in the City of Burlington's budget; they are reimbursed by Alamance County and other municipalities for allocatable costs.

# Capital Plan Transfers



## 2018-19 ADOPTED BUDGET

### TRANSFER TO OTHER FUNDS

| | | |
|---|---|---|
| Debt Stepdown - County Buildings Reserve | $ | 0 |
| Debt Stepdown - Schools Capital Reserve | | 0 |
| Debt Stepdown - ACC Capital Reserve | | 0 |
| *Transfer to Schools Capital Reserve - Excess Sales Tax Revenue per Capital Plan | | 1,517,459 |
| Transfer to School Capital Reserve - Sales Tax Revenue not in Capital Plan | | 342,257 |
| County Capital Projects | | 250,000 |
| **Total Expenditures** | **$** | **2,109,716** |
| Restricted Sales Tax Revenue | $ | 1,859,716 |
| General Revenues | | 250,000 |
| Total Revenues | $ | 2,109,716 |

## 2019-20 RECOMMENDED BUDGET

### TRANSFER TO OTHER FUNDS

| | | |
|---|---|---|
| Debt Stepdown - County Buildings Reserve | $ | 589,030 |
| Debt Stepdown - Schools Capital Reserve | | 189,645 |
| Debt Stepdown - ACC Capital Reserve | | 86,315 |
| *Transfer to Schools Capital Reserve - Excess Sales Tax Revenue per Capital Plan | | 194,068 |
| Transfer to School Capital Reserve - Sales Tax Revenue not in Capital Plan | | 1,063,164 |
| Transfer to School Capital Reserve - Upfront tax increase for Capital Plan | | 8,149,248 |
| Transfer to ACC Capital Reserve - Upfront tax increase for Capital Plan | | 1,592,864 |
| County Capital Projects | | 250,000 |
| **Total Expenditures** | **$** | **12,114,334** |
| Restricted Sales Tax Revenue | $ | 1,446,877 |
| General Revenues | | 10,667,457 |
| Total Revenues | $ | 12,114,334 |

**Capital Plan assumes $6,782,107 in School Sales Tax Revenues. Budget requests assume $7,551,827*

## GENERAL INFORMATION

Transfers to Other Funds is transferring money from the General Fund to the appropriate Capital Reserve or Project Fund. Other capital plan expenditures are included in Debt Service and are footnoted on other Snapshots.

# Central Communications



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 2,138,177 |
| Operating Costs | | 249,249 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **2,387,426** |
| Dept. Revenues-Fees | $ | 375,460 |
| General Revenues | | 2,011,996 |
| Total Revenues | $ | 2,387,426 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 2,164,345 |
| Operating Costs | | 252,659 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **2,417,004** |
| Dept. Revenues-Fees | $ | 375,460 |
| General Revenues | | 2,041,544 |
| Total Revenues | $ | 2,417,004 |

INCREASE (DECREASE)
$29,578 | 1.24%

## REQUESTED

Change from a fluctuating schedule to 40 hour week ($203,144)
Night Shift Supervisor ($53,776)
Quality Assurance /Trg Assistant ($49,997)
Two peak hour Telecommunicator I ($96,450)
Emergency Lodging Expenses ($1,725)
VHF Transmit System ($800,000)*
**reflected in Capital Outlay Snapshot*

## RECOMMENDED

**New**
Night Shift Supervisor ($53,776)
Emergency Lodging Expenses ($1,725)

## GENERAL INFORMATION

Central Communications process emergency and non-emergency calls for service for Alamance County and provides radio dispatch for County and Municipal Fire, Rescue, Law Enforcement, and Ambulance services (Burlington Police and Fire excluded).

# Contingency



## 2018-19 ADOPTED BUDGET

### CONTINGENCY

| | | |
|---|---|---|
| Contingency | $ | 67,024 |
| **Total Expenditures** | **$** | **67,024** |
| General Revenues | $ | 67,024 |
| Total Revenues | $ | 67,024 |

## 2019-20 RECOMMENDED BUDGET

### CONTINGENCY

| | | |
|---|---|---|
| Contingency | $ | 100,000 |
| **Total Expenditures** | **$** | **100,000** |
| General Revenues | $ | 100,000 |
| Total Revenues | $ | 100,000 |

INCREASE (DECREASE)
$32,976 | 49.2%

## GENERAL INFORMATION

Contingency is funding set aside in case of emergencies.

# Cooperative Extension



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 294,672 |
| Operating Costs | | 38,763 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **333,435** |
| General Revenues | $ | 333,435 |
| Total Revenues | $ | 333,435 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 327,266 |
| Operating Costs | | 40,014 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **367,280** |
| General Revenues | $ | 367,280 |
| Total Revenues | $ | 367,280 |

**INCREASE (DECREASE)**
**$33,845 | 10.15%**

## REQUESTED

Local match for anticipated State awarded salary increase

## RECOMMENDED

**New**
Local match for anticipated State awarded salary increase

## GENERAL INFORMATION

Alamance County Cooperative Extension provides educational programming for Alamance citizens in the areas of agricultural field crops, livestock, commercial, and consumer horticulture and 4-H youth development.

# County Manager



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 428,510 |
| Merit Plan | | 353,060 |
| Operating Costs | | 97,092 |
| Unemployment Insurance | | 130,000 |
| Health Insurance - Retirees | | 1,975,673 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **2,984,335** |
| Dept Revenues | $ | 204,893 |
| Grant Revenues | | 25,000 |
| Designated Fund/MH Retirees | | 281,908 |
| General Revenues | | 2,472,534 |
| Total Revenues | $ | 2,984,335 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 497,588 |
| Merit Plan | | 462,541 |
| Operating Costs | | 82,375 |
| Unemployment Insurance | | 140,000 |
| Health Insurance - Retirees | | 2,007,600 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **3,190,104** |
| Dept Revenues | $ | 204,893 |
| Grant Revenues | | 25,000 |
| Designated Fund/MH Retirees | | 29,652 |
| General Revenues | | 2,930,529 |
| Total Revenues | $ | 3,190,104 |

**INCREASE (DECREASE)**
**$205,739 | 6.89%**

## REQUESTED

Training Increase ($2,000)
Wireless in Commissioners' Chamber ($1,800)
Office Assistant IV Position ($44,830)

## RECOMMENDED

Training Increase ($2,000)
Wireless in Commissioners' Chamber ($1,800)

*****_Merit Program included in the County Manager's Budget_

*Included in this budget are the costs for state unemployment insurance as well as the County cost to pay the health insurance premiums for eligible retirees.*

## GENERAL INFORMATION

The Manager's Office coordinates and implements the Board of Commissioners' policies and directives, prepares and submits an annual budget and capital plan, assesses provision of County services to ensure quality and efficiency, directs public information and legislative liaison, and works with economic development efforts.

# Court Services



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Clerk of Court | $ | 251,443 |
| Superior Court Judges | | 500 |
| District Court Judges | | 8,600 |
| District Attorney | | 25,602 |
| | | |
| **Total Expenditures** | **$** | **286,145** |
| Court Facility Fees | $ | 200,000 |
| General Revenues | | 86,145 |
| Total Revenues | $ | 286,145 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Clerk of Court | $ | 126,443 |
| Superior Court Judges | | 500 |
| District Court Judges | | 8,600 |
| District Attorney | | 25,602 |
| Court Services | | 308,810 |
| **Total Expenditures** | **$** | **469,955** |
| Court Facility Fees | $ | 200,000 |
| General Revenues | | 269,955 |
| Total Revenues | $ | 469,955 |

**INCREASE (DECREASE)**
**$183,810 | 64.24%**

## REQUESTED

Rolling Shelving Units-Special Proceeding Division ($18,000)
Rolling Shelving Units-Estates Division ($15,000)
Court Services increase due to possible leased office space for various court services ($38,400)

## RECOMMENDED

Court Services increase due to possible leased office space for various court services ($38,400)

Increased funding due to legislation that raised the juvenile offender age from 16 to 18 years. ($121,410)

## GENERAL INFORMATION

The County provides funding to support the Clerk of Court, Superior Court Judges, District Court Judges, and the District Attorney.

# Debt Service



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| ABSS Debt Costs | $ | 5,035,158 |
| ACC Debt Costs | | 2,511,027 |
| County Debt | | 2,312,799 |
| Bond Service Charges | | 3,000 |
| **Total Expenditures** | **$** | **9,861,984** |
| Interest Rebate | $ | 215,853 |
| Lottery Funds | | 447,049 |
| Restricted Sales Tax | | 4,264,648 |
| Radio Project-Fire Dept Reimbursement | | 60,153 |
| General Revenues | | 4,868,999 |
| Operating Transfer ACC Capital Reserve | | 5,282 |
| Total Revenues | $ | 9,861,984 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| ABSS Debt Costs | $ | 4,845,513 |
| ACC Debt Costs | | 2,424,712 |
| County Debt | | 2,324,970 |
| Bond Service Charges | | 3,000 |
| **Total Expenditures** | **$** | **9,598,195** |
| Interest Rebate | $ | 215,853 |
| Lottery Funds | | 443,729 |
| Restricted Sales Tax | | 4,105,263 |
| *Radio Project-Fire Dept Reimbursement | | 0 |
| General Revenues | | 4,833,350 |
| Operating Transfer ACC Capital Reserve | | 0 |
| Total Revenues | $ | 9,598,195 |

**Fire Department Reimbursement of $60,152 included outside of this snapshot*

## INFORMATION

Alamance County's Capital Finance Plan for FY 2019-20 reflects the numbers reported on this page.

**Alamance County current bond ratings:**
Standard & Poor's Rating Service AA
Moody's Investor Service Aa2

## GENERAL INFORMATION

Debt Service includes the cost of installment debt used to finance the purchase of County buildings and equipment as well as existing bond debt used to finance the construction of school property.

# Department of Social Services



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 13,399,504 |
| Operating Costs | | 1,162,021 |
| Program Costs | | 4,642,825 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **19,204,350** |
| Department Revenue | $ | 79,700 |
| Federal and State Revenues | | 11,063,210 |
| General Revenues | | 8,061,440 |
| Total Revenues | $ | 19,204,350 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 14,076,718 |
| Operating Costs | | 1,241,316 |
| Program Costs | | 4,255,179 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **19,573,213** |
| Department Revenue | $ | 168,584 |
| Federal and State Revenues | | 11,038,041 |
| General Revenues | | 8,366,588 |
| Total Revenues | $ | 19,573,213 |

INCREASE (DECREASE)
$368,863 | 1.92%

## REQUESTED

Attorney I ($85,359) with 66% reimbursement with an increase of county funding ($17,359)
Income Maintenance Investigator II ($54,053)
Security cameras ($25,000)
2 additional cars (Dodge Van and Dodge Journey) ($44,000)
**reflected on the Capital Outlay Snapshot*

## RECOMMENDED

Attorney I ($85,359) with 66% reimbursement with an increase of county funding ($17,359)

## GENERAL INFORMATION

**The Alamance County DSS budget funds more than 28 mandated state and federal programs as well as vital additional services such as Fraud Investigations, the Family Justice Center, and Domestic Violence Male Batterer's Treatment. There are three main focus areas within DSS that include family, children, and adult services.**

### FAMILY SERVICES

Alamance County Department of Social Services' Economic Independence Departments partners with individuals and families to achieve success, permanence, and safety. These departments enable families to become self-sufficient or assist families during a crisis through several different programs. The following are available to help families with their needs: Food and Nutrition Services, Family & Children's Medicaid, Work First Family Assistance, Adult Medicaid (Private Living Arrangement, Special Assistance and Long-Term Care), Child Care, Work First Employment Services, and Energy Assistance.

### CHILDREN'S SERVICES

The Children's Services Unit of Alamance County Department of Social Services provides the following services: Adoption, Child Protective Services, and Foster Care.

### ADULT SERVICES

Alamance County Department of Social Services' Economic Independence Departments partners with individuals and families to achieve success, permanence, and safety. These departments enable families to become self-sufficient or assist families during a crisis through several different programs. The following are available to help families with their needs: Food and Nutrition Services, Family & Children's Medicaid, Work First Family Assistance, Adult Medicaid (Private Living Arrangement, Special Assistance and Long-Term Care), Child Care, Energy Assistance, and Work First Employment Services.

# DSS - Elder Justice Project



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 113,649 |
| Operating Costs | | 39,082 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **152,731** |
| Grant Revenues | $ | 152,731 |
| Total Revenues | $ | 152,731 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 124,283 |
| Operating Costs | | 43,927 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **168,210** |
| Grant Revenues | $ | 168,210 |
| Total Revenues | $ | 168,210 |

INCREASE (DECREASE)
**$15,479 | 10.13%**

## REQUESTED

## RECOMMENDED

## GENERAL INFORMATION

The Elder Justice Project of Alamance County (Grant to End Abuse Later in Life) is a three year grant funded through the Office on Violence Against Women (OVW). The target population of this grant includes victims of abuse later in life, including domestic violence, dating violence, sexual assault, stalking, exploitation, and neglect. The goal is to provide extensive training programs throughout law enforcement and organizations serving the elderly in order to better prepare the community in recognizing and reporting elder abuse.

# DSS - Family Justice Center



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 162,553 |
| Operating Costs | | 200,312 |
| Capital Costs | | 12,000 |
| **Total Expenditures** | **$** | **374,865** |
| Grant Revenues | $ | 374,865 |
| Total Revenues | $ | 374,865 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 159,724 |
| Operating Costs | | 198,069 |
| Capital Outlay | | 12,000 |
| **Total Expenditures** | **$** | **369,793** |
| Grant Revenues | $ | 369,793 |
| Total Revenues | $ | 369,793 |

INCREASE (DECREASE)
($5,072) | (1.35%)

## REQUESTED

## RECOMMENDED

## GENERAL INFORMATION

The Family Justice Center grant is a Governor's Crime Commission Grant that targets victims of domestic violence. The goal of this two year grant is improving victim safety and recovery, increasing success in offender prosecutions, and reducing family violence and homicides. This grant partners with Family Abuse Services to provide the Volunteer Court Navigator Program Supervisor and the Lethality Assessment Program Supervisor. Projected outcomes of the grant are increasing the number of victims who seek services at FJC and increasing the number of victims who utilize volunteer court navigator services.

# Economic Development



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Airport Authority | $ | 262,321 |
| Chamber of Commerce | | 125,000 |
| **Total** | **$** | **389,321** |

| | | |
|---|---|---|
| **Approved Infrastructure Projects** | | |
| *Airport Sewer Extension Project | $ | 100,000 |
| *NCIC Railroad Extension Project | | 25,000 |
| *NC Commerce Park Water & Sewer Project | | 200,000 |
| **Total** | **$** | **325,000** |
| **Approved Incentive Grant Agreements** | | |
| NC Commerce Park Revenue Sharing | $ | 397,700 |
| NC Commerce Park Development Costs | | 373,200 |
| Approved Incentive Grants | | 817,750 |
| **Total** | **$** | **1,588,650** |
| **Economic Development Total** | **$** | **2,302,971** |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Airport Authority | $ | 262,321 |
| Chamber of Commerce | | 125,000 |
| **Total** | **$** | **387,321** |

| | | |
|---|---|---|
| **Approved Infrastructure Projects** | | |
| *Airport Sewer Extension Project | $ | 100,000 |
| *NCIC Railroad Extension Project | | 0 |
| *NC Commerce Park Water & Sewer Project | | 200,000 |
| **Total** | **$** | **300,000** |
| **Approved Incentive Grant Agreements** | | |
| NC Commerce Park Revenue Sharing | $ | 741,000 |
| NC Commerce Park Development Costs | | 429,000 |
| Approved Incentive Grants | | 1,053,990 |
| **Total** | | **2,223,990** |
| **Economic Development Total** | **$** | **2,911,311** |

**INCREASE (DECREASE)**
**$608,340 | 26.42%**

*For companies receiving incentive grants, property tax revenues exceed the amount of the grant payments.*

** Designated Fund Balance is available for these projects*

# Board of Elections



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 624,595 |
| Operating Costs | | 237,062 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **861,657** |
| Department Revenues | $ | 1,000 |
| General Revenues | | 860,657 |
| Total Revenues | $ | 861,657 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 684,670 |
| Operating Costs | | 243,292 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **927,962** |
| Department Revenues | $ | 1,000 |
| General Revenues | | 926,962 |
| Total Revenues | $ | 927,962 |

INCREASE (DECREASE)
$66,305 | 7.70%

## REQUESTED

**New**
******Increases due to municipal and Presidential primary as well as new Board of Election guidelines*
Supplies for four elections increase ($10,000)
Computer supplies ($6,500)
Voting Equipment supply increase ($30,000)
Training expense increase for Board Members ($4,900)
Telephone and Postage (phones for precincts ($5,000)
Printing increase ($10,000)
Advertising ($6,000)
Building and Equipment Rental increase ($24,000)
Contracted Services - coding for elections ($115,000)
Implementation of Career Ladder ($8,323)

## RECOMMENDED

Implementation of Career Ladder ($8,323)

******Designate approximately $170,000 from Fiscal Year 2018-19 budget for new election requirements*

## GENERAL INFORMATION

The mission of the Alamance County Board of Elections is to conduct fair and impartial elections in an accurate and timely manner.

# Emergency Management



## 2018-19 ADOPTED BUDGET

### EMERGENCY MANAGEMENT

| | | |
|---|---|---|
| Personnel Costs | $ | 84,913 |
| Operating Costs | | 67,855 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **152,768** |
| Grant Revenues | $ | 52,900 |
| General Revenues | | 99,868 |
| Total Revenues | $ | 152,768 |

### SARA MANAGEMENT

| | | |
|---|---|---|
| Personnel Costs | $ | 144,297 |
| Operating Costs | | 70,703 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **215,000** |
| Department Revenues | $ | 215,000 |
| General Revenues | | 0 |
| Total Revenues | $ | 215,000 |

## 2019-20 RECOMMENDED BUDGET

### EMERGENCY MANAGEMENT

| | | |
|---|---|---|
| Personnel Costs | $ | 93,561 |
| Operating Costs | | 79,064 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **172,625** |
| Grant Revenues | $ | 52,900 |
| General Revenues | | 119,725 |
| Total Revenues | $ | 172,625 |

INCREASE (DECREASE)
$19,857 | 13%

### SARA MANAGEMENT

| | | |
|---|---|---|
| Personnel Costs | $ | 129,656 |
| Operating Costs | | 114,902 |
| Capital Outlay | | 10,000 |
| **Total Expenditures** | **$** | **254,558** |
| Department Revenues | $ | 254,558 |
| General Revenues | | 0 |
| Total Revenues | $ | 254,558 |

INCREASE (DECREASE)
$39,558 | 18.40%

## REQUESTED

Consultant for COOP (Continuity of Operations Planning) ($45,000)
Drone Trailer ($10,000)
Emergency Lodging ($2,000)
Local match for anticipated LEPC awarded salary increases

## RECOMMENDED

Consultant for COOP (Continuity of Operations Planning) ($45,000)
Drone Trailer ($10,000)
Emergency Lodging ($2,000)
Local match for anticipated LEPC awarded salary increases

## GENERAL INFORMATION

Alamance County Emergency Management is to formulate and test response and resource plans for various man-made and natural disasters that occur in our county. These could be tornadoes, winter storms, or transportation accidents on the interstate.

# Emergency Medical Services



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 6,445,631 |
| Operating Costs | | 1,309,257 |
| Capital Outlay | | 265,000 |
| **Total Expenditures** | **$** | **8,019,888** |
| Dept Revenues - Fees | $ | 5,046,000 |
| General Revenues | | 2,973,888 |
| Total Revenues | $ | 8,019,888 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 6,491,882 |
| Operating Costs | | 1,319,257 |
| Capital Outlay | | 350,000 |
| **Total Expenditures** | **$** | **8,161,139** |
| Dept Revenues - Fees | $ | 5,046,000 |
| General Revenues | | 3,115,139 |
| Total Revenues | $ | 8,161,139 |

INCREASE (DECREASE)
$141,251 | 1.76%

## PARA-MEDICINE PROGRAM

| | | |
|---|---|---|
| Personnel Costs | $ | 68,874 |
| Operating Costs | | 6,126 |
| **Total Expenditures** | **$** | **75,000** |
| Grant Funds | $ | 75,000 |
| Total Revenues | $ | 75,000 |

## PARA-MEDICINE PROGRAM

| | | |
|---|---|---|
| Personnel Costs | $ | 68,874 |
| Operating Costs | | 6,126 |
| **Total Expenditures** | **$** | **75,000** |
| Grant Funds | $ | 75,000 |
| Total Revenues | $ | 75,000 |

## REQUESTED

Change from a fluctuating schedule to 40 hour week ($354,000)
New positions: 4 for PEAK unit ($173,448), mechanic, ($46,533), Quality Manager ($49,997) One *new ambulance, one Peak Time ambulance, *one remount, and one *Tahoe ($485,000)
Traffic Preemption Hardware ($33,500)
**reflected in the Capital Outlay Snapshot*

## RECOMMENDED

Quality Manager ($49,997)
Power load stretcher/Stryker load system ($40,000)

## GENERAL INFORMATION

Alamance County EMS provides pre-hospital emergency care and transportation for the citizens and visitors of Alamance County. In addition to its emergency functions, EMS is also the sole provider of convalescent ambulance transportation within Alamance County.

# Finance - Purchasing



## 2019-20 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 81, 806 |
| Operating Costs | | 5,015 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **86,821** |
| General Revenues | $ | 86,821 |
| Total Revenues | $ | 86,821 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 85,177 |
| Operating Costs | | 4,990 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **90,167** |
| General Revenues | $ | 90,167 |
| Total Revenues | $ | 90,167 |

INCREASE (DECREASE)
$3,346 | 3.85%

## REQUESTED

## RECOMMENDED

## GENERAL INFORMATION

The Purchasing Department is the central buying office responsible for making general purchases of products, goods, and services required by all departments within Alamance County. The department is also responsible for reviewing all contracts for compliance with applicable laws and ordinances to ensure competitive pricing, fairness, and good stewardship of public funds.

# Finance



## 2019-20 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 616,726 |
| Operating Costs | | 553,390 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **1,170,116** |
| | | |
| General Revenues | $ | 1,170,116 |
| Total Revenues | $ | 1,170,116 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 660,251 |
| Operating Costs | | 570,281 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **1,230,532** |
| Department Revenues | $ | 28,750 |
| General Revenues | | 1,201,782 |
| Total Revenues | $ | 1,230,532 |

INCREASE (DECREASE)
$60,416 | 5.16%

## REQUESTED

## RECOMMENDED

## GENERAL INFORMATION

Finance coordinates effective and prudent management of the County's financial resources in accordance with generally accepted accounting principles and NC State statutes, financial reporting, budget, accounts payable, payroll, investments, and purchasing.

# Fire Marshal



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 373,563 |
| Operating Costs | | 45,556 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **419,119** |
| Dept Revenues - Fees | $ | 20,000 |
| General Revenues | | 399,119 |
| Total Revenues | $ | 419,119 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 367,014 |
| Operating Costs | | 46,262 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **413,276** |
| Dept Revenues - Fees | $ | 10,000 |
| General Revenues | | 403,276 |
| Total Revenues | $ | 413,276 |

INCREASE (DECREASE)
($5,843) | (1.39%)

## FIRE SERVICE

| | | |
|---|---|---|
| Personnel Costs | $ | 0 |
| Operating Costs | | 46,747 |
| **Total Expenditures** | **$** | **46,747** |
| General Revenues | $ | 46,747 |
| Total Revenues | $ | 46,747 |

## FIRE SERVICE

| | | |
|---|---|---|
| Personnel Costs | $ | 0 |
| Operating Costs | | 46,747 |
| **Total Expenditures** | **$** | **46,747** |
| General Revenues | $ | 46,747 |
| Total Revenues | $ | 46,747 |

INCREASE (DECREASE)
$0 | 0%

## REQUESTED

*Replace 2009 Chevrolet Silverado with 2019 Dodge Ram ($28,000)
*Replace 2003 Freight-liner with 2019 Freight-liner Air Truck ($376,546.20)
Increase for additional training ($1,000)
**reflected in Capital Outlay Snapshot*

## RECOMMENDED

**New**
Increase for additional training ($1,000)

## GENERAL INFORMATION

Alamance County Fire Marshal's Office strives to maintain a county-wide presence through fire code enforcement, fire prevention, public education, and community service while responding in a timely manner to reported structure fires requiring investigation.

# Geographic Inf. Systems



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 218,591 |
| Operating Costs | | 61,603 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **280,194** |
| General Revenues | $ | 280,194 |
| Total Revenues | $ | 280,194 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 224,798 |
| Operating Costs | | 63,311 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **288,109** |
| General Revenues | $ | 288,109 |
| Total Revenues | $ | 288,109 |

**INCREASE (DECREASE)**
**$7,915 | 2.82%**

## REQUESTED

## RECOMMENDED

## GENERAL INFORMATION

The GIS Department's core service to the public is providing access to a wide range of geospatial data to aid informed decision-making. GIS creates/maintains a multitude of GIS layers for addressing information and public safety as well as support tax and government departments in order to respond quickly and efficiently to various long and short range spatial projects.

# Governing Body



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 91,920 |
| Operating Costs | | 177,792 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **269,712** |
| General Revenues | $ | 269,712 |
| Total Revenues | $ | 269,712 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 101,752 |
| Operating Costs | | 156,797 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **258,549** |
| General Revenues | $ | 258,549 |
| Total Revenues | $ | 258,549 |

INCREASE (DECREASE)
($11,163) | (4.14%)

## REQUESTED

**Current**
*Five (5) Commissioners*

*Operating costs pay for association dues, training, County business travel, and liability insurance.*

## RECOMMENDED

## GENERAL INFORMATION

The County's governing body is the Alamance County Board of Commissioners which is a five-member Board of Commissioners elected at-large. Commissioners serve four-year terms and elections are held in November of even-numbered years. Pursuant to N.C. General Statutes, Commissioners take their oaths of office on the first Monday in December and elect a chair and vice chair. The Commissioners regularly meet on the first and third Monday of each month. Meetings are open to the public and everyone is encouraged to attend.

# Health Department



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 5,830,832 |
| Operating Costs | | 1,609,077 |
| Program Costs | | 555,024 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **7,994,933** |
| Department Revenues-Fees | $ | 1,158,117 |
| State/Federal Revenues | | 1,777,397 |
| Grant Revenues | | 0 |
| General Revenues | | 5,059,419 |
| Total Revenues | $ | 7,994,933 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 6,060,704 |
| Operating Costs | | 1,628,271 |
| Program Costs | | 494,861 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **8,183,836** |
| Department Revenues-Fees | $ | 1,343,593 |
| State/Federal Grant Revenues | | 1,841,610 |
| Grant Revenues | | 22,956 |
| General Revenues | | 4,975,677 |
| Total Revenues | $ | 8,183,836 |

**INCREASE (DECREASE)**
**$188,843 | 2.36%**

## REQUESTED

Environmental Health Specialist ($46,841)
*funded through fees*
HS Planner/Evaluator I ($57,564)
*funded through state funds*
HS Planner/Evaluator II ($61,383)
*funded through state funds*

## RECOMMENDED

**New**
Environmental Health Specialist ($46,841)
*funded through fees*
HS Planner/Evaluator I ($57,564)
*funded through state funds*
HS Planner/Evaluator II ($61,383)
*funded through state funds*

## GENERAL INFORMATION

The Health Department provides general clinical services including family planning, prenatal care, child health, communicable disease, behavioral health and immunizations, and health education and outreach. It also provides food inspections and on-site well and wastewater, nutrition education and counseling, and children's dental services.

# Dental Clinic



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 726,570 |
| Operating Costs | | 319,444 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **1,046,014** |
| Department Revenues | $ | 1,046,014 |
| Total Revenues | $ | 1,046,014 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 847,597 |
| Operating Costs | | 345,125 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **1,192,722** |
| Department Revenues | $ | 1,192,722 |
| General Revenues | $ | 1,192,722 |

INCREASE (DECREASE)
$146,708 | 14.03%

## REQUESTED

## RECOMMENDED

## GENERAL INFORMATION

The Children's Dental Clinic offers cleanings, fluoride treatments, infant oral care, nutrition counseling, sealants, fillings, crowns, extractions, and general oral care for children. The dental clinic also offers emergency treatment for children (0-21 years old).

# Health - WIC Program



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 765,484 |
| Operating Costs | | 19,516 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **785,000** |
| Department Revenues | $ | 785,000 |
| Total Revenues | $ | 785,000 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 759,986 |
| Operating Costs | | 21,324 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **781,310** |
| Department Revenues | $ | 781,310 |
| Total Revenues | $ | 781,310 |

INCREASE (DECREASE)
($3,690) | (.47%)

## REQUESTED

**WIC is intended to be a self-funded program with no funding from Alamance County.*

## RECOMMENDED

## GENERAL INFORMATION

WIC is a nutrition program for women, infants, and children. WIC is for women who are having a baby, breastfeeding mothers with a baby under 12 months old, women who are not breastfeeding with a baby under 6 months old, and children up to 5 years old. WIC offers nutrition education and medical nutrition therapy.

# Home and Community Care Block Grant



## 2018-19 ADOPTED BUDGET

### CONGREGATE NUTRITION ACCSA

| | | |
|---|---|---|
| HCCGB Pass Through Grant | $ | 161,295 |
| General Fund County Match | | 58,026 |
| **Total** | **$** | **219,321** |

### MEALS ON WHEELS

| | | |
|---|---|---|
| HCCGB Pass Through Grant | $ | 231,117 |
| General Fund County Match | | 58,425 |
| **Total** | **$** | **289,542** |

### IN HOME AIDE COMMUNITY CARE

| | | |
|---|---|---|
| HCCGB Pass Through Grant | $ | 141,514 |
| General Fund County Match | | 0 |
| **Total** | **$** | **141,514** |

### ADULT DAY CARE FRIENDSHIP CENTER

| | | |
|---|---|---|
| HCCGB Pass Through Grant | $ | 99,892 |
| General Fund County Match | | 0 |
| **Total** | **$** | **99,892** |

### ALAMANCE ELDERCARE

| | | |
|---|---|---|
| HCCGB Pass Through Grant | $ | 133,189 |
| General Fund County Match | | 86,100 |
| **Total** | **$** | **219,289** |

### TOTAL

| | | |
|---|---|---|
| **TOTAL PASS THROUGH GRANT** | $ | 767,007 |
| **GENERAL FUND COUNTY MATCH** | | 202,551 |
| **TOTAL** | **$** | **969,558** |

## 2019-20 RECOMMENDED BUDGET

### CONGREGATE NUTRITION ACCSA

| | | |
|---|---|---|
| HCCGB Pass Through Grant | $ | 154,125 |
| General Fund County Request | | 58,026 |
| **Total** | **$** | **212,151** |

### MEALS ON WHEELS

| | | |
|---|---|---|
| HCCGB Pass Through Grant | $ | 198,269 |
| General Fund County Request | | 59,593 |
| **Total** | **$** | **257,862** |

### IN HOME AIDE COMMUNITY CARE

| | | |
|---|---|---|
| HCCGB Pass Through Grant | $ | 156,127 |
| General Fund County Request | | 0 |
| **Total** | **$** | **156,127** |

### ADULT DAY CARE FRIENDSHIP CENTER

| | | |
|---|---|---|
| HCCGB Pass Through Grant | $ | 106,592 |
| General Fund County Request | | 0 |
| **Total** | **$** | **106,592** |

### ALAMANCE ELDERCARE

| | | |
|---|---|---|
| HCCGB Pass Through Grant | $ | 145,648 |
| General Fund County Request | | 87,822 |
| **Total** | **$** | **233,470** |

### TOTAL

| | | |
|---|---|---|
| **TOTAL PASS THROUGH GRANT** | $ | 760,761 |
| **GENERAL FUND COUNTY REQUEST** | | 205,441 |
| **TOTAL** | **$** | **966,202** |

## GENERAL INFORMATION

The Home and Community Care Block Grant is funding for in-home and community-based services for the elderly.

*ACTA's portion of the HCCBG is shown on the Transportation Snapshot. Total funding HCCBG = $923,365 with a county request of $241,567 totaling $1,164,932.

# Human Resources



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 507,969 |
| Operating Costs | | 91,181 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **599,150** |
| General Revenues | $ | 599,150 |
| Total Revenues | $ | 599,150 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 558,842 |
| Operating Costs | | 140,521 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **699,363** |
| General Revenues | $ | 699,363 |
| Total Revenues | $ | 699,363 |

INCREASE (DECREASE)
$100,213 | 16.73%

## REQUESTED

**New**
Advertising for recruitment new expense ($750)
Leased technologies (4) laptops to work remotely increase of ($7,350)
Payscale Compensation Management Software ($18,250)
NeoGov ($22,835) & On-boarding option ($20,995)
Employee Appreciation increase ($1,861)
Human Resources Technician ($53,492)

## RECOMMENDED

NeoGov ($22,835) & On-boarding option ($20,995)
Employee Appreciation increase ($1,861)
Human Resources Technician ($53,492)

## GENERAL INFORMATION

HR provides position classification and pay plan services, coordinates employee recruitment and selection, administers employee benefits, oversees employee relations, and ensures compliance with employment law and OSHA safety standards.

# Inspections



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 806,645 |
| Operating Costs | | 36,736 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **843,381** |
| Dept Revenues - Fees | $ | 825,000 |
| General Revenues | | 18,381 |
| Total Revenues | $ | 843,381 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 835,079 |
| Operating Costs | | 45,332 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **880,411** |
| Dept Revenues - Fees | $ | 825,000 |
| General Revenues | | 55,411 |
| Total Revenues | $ | 880,411 |

INCREASE (DECREASE)
$37,030 | 4.39%

## REQUESTED

**New**
Subaru Forester to replace 2005 Ford Explorer ($25,000)
**reflected in Capital Outlay Snapshot*

## RECOMMENDED

## GENERAL INFORMATION

Inspections administers and enforces NC technical codes. It also receives and processes permit applications and issues orders to correct violations.

# Print Shop



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 50,740 |
| Operating Costs | | 32,540 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **83,280** |
| Department Revenue | $ | 1,500 |
| General Revenues | | 81,780 |
| Total Revenues | $ | 83,280 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 53,623 |
| Operating Costs | | 32,540 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **86,163** |
| Department Revenue | $ | 1,500 |
| General Revenues | | 84,663 |
| Total Revenues | $ | 86,163 |

INCREASE (DECREASE)
$2,883 | 3.46%

## REQUESTED

**Print Shop and Central Permitting are internal service departments operating within the IT Department*

## RECOMMENDED

## GENERAL INFORMATION

The Print Shop is an internal service department that provides printing and publishing services to all County Departments. The IT Department maintains a small Central Permitting Department to develop centralized software solutions for all permitting departments.

# Information Technology



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 1,485,342 |
| Operating Costs | | 2,061,450 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **3,546,792** |
| General Revenues | $ | 3,546,792 |
| Total Revenues | $ | 3,546,792 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 1,580,897 |
| Operating Costs | | 2,128,804 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **3,709,701** |
| General Revenues | $ | 3,709,701 |
| Total Revenues | $ | 3,709,701 |

INCREASE (DECREASE)
$162,909 | 4.59%

## REQUESTED

Emergency Services Tech Specialist ($55,815)
Network Tech ($58,330)
Smart Physical Security ($25,000 yr.)
WiFi Expansion ($9,126)
Aging Network Building Infrastructure ($17,000)
Audio/Video Upgrade for Annex Courtroom ($10,000)
*Replace aging Truck (18 years old) with Delivery Van ($25,072)
**reflected in the Capital Outlay Snapshot*

## RECOMMENDED

**New**
Emergency Services Tech Specialist ($55,815)

## GENERAL INFORMATION

The IT department serves the technology needs of county departments, their tech communication with the public, safely secures all county technology, requires compliance with Federal & State rules/audits, and backups all county data. IT has gone from ordering, connecting, backing up, configuring wired desktop PCs and servers, to a department that must now also research, fully secure, maintain, replicate, connect, install and support hundreds of programs and applications on smart devices, cameras, mobile devices, PCs, and virtualized servers which are connected through wires, Wi-Fi, cell towers, our internal network and the cloud. Plus we communicate to our citizens in new ways through social media and the web, retain years of vital records, and especially this year, put in ever more sophisticated safeguards to keep hackers at bay.

# Juvenile Crime Prevention Council



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| OJJ Administration | $ | 15,500 |
| Juvenile Work Restitution | | 90,000 |
| | | |
| Alamance County Teen Court | | 52,933 |
| Growing Together Mentoring | | 53,193 |
| Parent Teen Solutions | | 19,080 |
| ABSS Juvenile Structured Day | | 84,512 |
| Trauma Focus Family | | 15,000 |
| **Total Expenditures** | **$** | **330,218** |
| Grant Revenues | $ | 330,218 |
| General Revenues | | 0 |
| Total Revenues | $ | 330,218 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| OJJ Administration | $ | 15,500 |
| Juvenile Work Restitution | | 60,340 |
| Junior-Senior Life Skills | | 29,660 |
| Alamance County Teen Court | | 53,000 |
| Growing Together Mentoring | | 53,193 |
| Parent Teen Solutions | | 19,080 |
| ABSS Juvenile Structured Day | | 82,486 |
| Trauma Focus Family | | 16,959 |
| **Total Expenditures** | **$** | **330,218** |
| Grant Revenues | $ | 330,218 |
| General Revenues | | 0 |
| Total Revenues | $ | 330,218 |

**INCREASE (DECREASE)**

***$0 | 0%***

## GENERAL INFORMATION

The above agencies are funded by a pass through State Grant for juvenile programs from the Office of Juvenile Justice (OJJ).

# Legal Department



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 331,809 |
| Operating Costs | | 84,035 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **415,844** |
| Department Revenues - Fees and Judgments | $ | 7,000 |
| General Revenues | | 408,844 |
| Total Revenues | $ | 415,844 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 332,856 |
| Operating Costs | | 85,715 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **418,571** |
| Department Revenues - Fees and Judgments | $ | 5,000 |
| General Revenues | | 413,571 |
| Total Revenues | $ | 418,571 |

INCREASE (DECREASE)
$2,727 | .66%

## REQUESTED

Increase funding due to planning for future lawsuits

## RECOMMENDED

## GENERAL INFORMATION

The Legal Department serves as in-house counsel and trial counsel for the Board of Commissioners, the Sheriff, and Departments, collects taxes through payment plans and tax foreclosure sale, reviews contracts agreements, and responds to public records requests.

# Libraries



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 2,217,681 |
| Operating Costs | | 455,068 |
| Capital Outlay - Library Materials | | 200,000 |
| **Total Expenditures** | **$** | **2,872,749** |
| Department Revenues | $ | 153,000 |
| Grant Revenues | | 180,887 |
| General Revenues | | 2,538,862 |
| Total Revenues | $ | 2,872,749 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 2,316,659 |
| Operating Costs | | 441,181 |
| Capital Outlay - Library Materials | | 245,000 |
| **Total Expenditures** | **$** | **3,040,840** |
| Department Revenues | $ | 153,000 |
| Grant Revenues | | 180,887 |
| General Revenues | | 2,706,953 |
| Total Revenues | $ | 3,040,840 |

INCREASE (DECREASE)
$168,091 | 5.85%

## NORTH PARK

| | | |
|---|---|---|
| Personnel Costs | $ | 43,958 |
| Operating Cost | | 10,000 |
| **Total Expenditures** | **$** | **53,958** |
| Grant Revenues | $ | 10,000 |
| General Revenues | | 43,958 |
| Total Revenues | $ | 53,958 |

## NORTH PARK

| | | |
|---|---|---|
| *Personnel Costs | $ | 44,946 |
| Operating Cost | | 10,000 |
| **Total Expenditures** | **$** | **54,946** |
| Grant Revenues | $ | 10,000 |
| General Revenues | | 44,946 |
| Total Revenues | $ | 54,946 |

INCREASE (DECREASE)
$988 | 1.83%

## REQUESTED

North Park Part-Time Employee ($18,058)
** Cost of building occupancy provided by municipalities*

## RECOMMENDED

Materials/Books increase ($45,000)
Training increase ($2,000)

## GENERAL INFORMATION

Alamance County Public Libraries connect information and resources to all members of our community. Our programs and services are designed to address literacy and to educate in an effort to improve quality of life.

# Maintenance



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 680,887 |
| Operating Costs | | 1,212,925 |
| Capital Outlay | | 54,187 |
| **Total Expenditures** | **$** | **1,947,999** |
| Department Revenue | $ | 440 |
| General Revenues | | 1,947,559 |
| Total Revenues | $ | 1,947,999 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 724,962 |
| Operating Costs | | 1,400,787 |
| Capital Outlay | | 20,000 |
| **Total Expenditures** | **$** | **2,145,749** |
| Department Revenue | $ | 440 |
| General Revenues | | 2,145,309 |
| Total Revenues | $ | 2,145,749 |

**INCREASE (DECREASE)**
**$197,750 | 10.15%**

## REQUESTED

*F-450 for snow removal ($57,144)
Installation of Repair of new security locks ($20,000)
Reclassify Custodian position to a Maintenance Worker position ($7,954)
Implement Career Ladder for staff ($11,660)

**reflected on the Capital Outlay Snapshot*

## RECOMMENDED

Installation of Repair of new security locks ($20,000)
Reclassify Custodian position to a Maintenance Worker position ($7,954)
Implement Career Ladder for staff ($11,660)

## GENERAL INFORMATION

Facilities maintains all 40 buildings (approximately 578,000 sq. ft) and grounds to create a safe, comfortable, and efficient workplace. Staff responds to work order requests in a timely and effective manner, budgets and manages capital repair projects, and analyzes building operation data.

# Occupancy Tax



## 2018-19 ADOPTED BUDGET

| Projected Occupancy Tax Revenue | $ | 845,000 |
|---|---|---|
| Less 3% Administrative Fee | | (25,310) |
| Subtotal | $ | 819,690 |
| Tourism Development Authority (2/3) | $ | 546,460 |
| Alamance County (1/3) | $ | 273,230 |

| Tourism promotion funded by the County's share of Occupancy Tax | | |
|---|---|---|
| Historical Museum | $ | 84,000 |
| Snow Camp Historical Drama Society | | 12,500 |
| Alamance Arts | | 80,000 |
| African American Cultural Arts & History Center | | 25,000 |
| Glencoe Textile Heritage Museum | | 71,730 |
| **Total** | **$** | **273,230** |

## 2019-20 RECOMMENDED BUDGET

| Projected Occupancy Tax Revenue | $ | 913,000 |
|---|---|---|
| Less 3% Administrative Fee | | (27,390) |
| Subtotal | $ | 885,610 |
| Tourism Development Authority (2/3) | $ | 590,407 |
| Alamance County (1/3) | $ | 295,203 |

| Tourism promotion funded by the County's share of Occupancy Tax | | |
|---|---|---|
| Historical Museum | $ | 95,106 |
| Snow Camp Historical Drama Society | | 0 |
| Alamance Arts | | 90,578 |
| African American Cultural Arts & History Center | | 28,306 |
| Glencoe Textile Heritage Museum | | 81,213 |
| **Total** | **$** | **295,203** |

**INCREASE (DECREASE)**
**$21,973 | 8.04%**

## GENERAL INFORMATION

*Occupancy Tax must be spent for promotion of tourism in Alamance County.*

# Other Human Services

## 2018-19 ADOPTED BUDGET

### MENTAL HEALTH AND SOCIAL SERVICES

| | | |
|---|---|---|
| Mental Health Services | $ | 1,203,556 |
| Family Abuse Services of Alamance | | 35,000 |
| **Total Expenditures** | **$** | **1,238,556** |
| General Revenues | $ | 1,238,556 |
| Total Revenues | $ | 1,238,556 |

## 2019-20 RECOMMENDED BUDGET

### MENTAL HEALTH AND SOCIAL SERVICES

| | | |
|---|---|---|
| Mental Health Authority | $ | 1,203,556 |
| Family Abuse Services of Alamance | | 35,700 |
| **Total Expenditures** | **$** | **1,239,256** |
| General Revenues | $ | 1,239,256 |
| Total Revenues | $ | 1,239,256 |

INCREASE (DECREASE)
**$700 | 0.06%**

# Other Public Safety

## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Medical Examiner | $ | 110,000 |
| Rescue | | 100,000 |
| **Total Expenditures** | **$** | **210,000** |
| General Revenues | $ | 210,000 |
| Total Revenues | $ | 210,000 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Medical Examiner | $ | 140,000 |
| Rescue | | 50,000 |
| **Total Expenditures** | **$** | **190,000** |
| General Revenues | $ | 190,000 |
| Total Revenues | $ | 190,000 |

**INCREASE (DECREASE)**
**($20,000) | (10.53%)**

# Parks



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 1,213,025 |
| Operating Costs | | 615,456 |
| Capital Outlay | | 33,000 |
| **Total Expenditures** | **$** | **1,861,481** |
| Department Revenues | $ | 66,100 |
| Occupancy Tax | | 71,730 |
| General Revenues | | 1,723,651 |
| Total Revenues | $ | 1,861,481 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 1,361,567 |
| Operating Costs | | 645,709 |
| Capital Outlay | | 28,500 |
| **Total Expenditures** | **$** | **2,035,776** |
| Department Revenues | | 66,100 |
| Occupancy Tax (Textile Museum) | | 81,214 |
| General Revenues | | 1,888,462, |
| Total Revenues | $ | 2,035,776 |

**INCREASE (DECREASE)**
**$174,295 | 9.63%**

## REQUESTED

*Ford Truck to replace 2001 Dodge truck ($25,933)
Mid-size SUV ($26,120)
Mid-size sedan ($17,674)
Mileage reimbursements increase ($10,000)
John Deere Gator ($16,500)
Mower ($7,500)
Wood Chipper ($34,194)
Technology needs for training ($5,976)
*Diesel Commercial ZTrak Mower ($18,154)
Exercise Equipment ($10,000)
Construction for equestrian barn ($140,000)
Restoration of Carney Post Office at Cedarock Park ($210,000)
Replacement of scoreboard ($8,000)

## RECOMMENDED

Garrett House work ($12,000)
John Deere Gator ($16,500)

**Forestry and NC Symphony included in Parks' Budget for FY 2019-20*

## GENERAL INFORMATION

Alamance Parks works to improve the quality of life of Alamance County residents. Through our parks and programs, we encourage healthy lifestyles for children and adults, provide inclusive activities for all citizens, and provide access to the natural world.

# Planning



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 158,918 |
| Operating Costs | | 34,144 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **193,062** |
| Dept. Revenues-Fees | $ | 26,300 |
| General Revenues | | 166,762 |
| Total Revenues | $ | 193,062 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 148,301 |
| Operating Costs | | 34,517 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **182,818** |
| Dept. Revenues-Fees | $ | 23,300 |
| General Revenues | | 159,518 |
| Total Revenues | $ | 182,818 |

INCREASE (DECREASE)
($10,244) | (5.31%)

## REQUESTED

Two (2) Planning II positions ($124,830)
Training expense increase ($1,000)

## RECOMMENDED

## GENERAL INFORMATION

Planning oversees land development, code enforcement, historic property issues, and community development activities in the unincorporated portions of the County, provides assistance for various grant programs and special projects as needed, and works closely with many other county and municipal departments to ensure compliance with regulations and ordinances applicable in our jurisdiction.

# Register of Deeds



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 595,195 |
| Operating Costs | | 243,848 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **839,043** |
| Dept. Revenues-Fees | $ | 699,800 |
| Automation Funds | | 100,000 |
| General Revenues | | 39,243 |
| Total Revenues | $ | 839,043 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 627,737 |
| Operating Costs | | 246,878 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **874,615** |
| Dept. Revenues-Fees | $ | 680,000 |
| Automation Funds | | 100,000 |
| General Revenues | | 94,615 |
| Total Revenues | $ | 874,615 |

INCREASE (DECREASE)
$35,572 | 4.24%

## REQUESTED

Increased postage due to passport service ($2,000)

## RECOMMENDED

Increased postage due to passport service ($2,000)

## GENERAL INFORMATION

The Register of Deeds Office serves the citizens of Alamance County by offering passport services as well as recording, safeguarding, managing, and providing access to the public records of the County according to the General Statutes of North Carolina.

# Sheriff's Office - ICE



## 2018-19 ADOPTED BUDGET

| | |
|---|---|
| Personnel Costs | |
| Operating Costs | |
| Capital Outlay | |
| **Total Expenditures** | |
| Department Revenues | |
| Repayment to General Fund | |
| Total Revenues | |

## 2019-20 RECOMMENDED BUDGET

| | |
|---|---|
| Personnel Costs | $ 1,012,167 |
| Operating Costs | 329,151 |
| Capital Outlay | 0 |
| **Total Expenditures** | **$ 1,341,318** |
| Department Revenues | $ 1,545,750 |
| Repayment to General Fund | (204,432) |
| Total Revenues | $ 1,341,318 |

## REQUESTED

## RECOMMENDED

## GENERAL INFORMATION

The Sheriff's ICE Program houses Immigration and Customs Enforcement detainees and transports detainees to other facilities as requested by Immigration and Customs Enforcement officers.

# Sheriff's Office - Jail



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 7,490,847 |
| Operating Costs | | 2,919,917 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **10,410,764** |
| Dept. Revenues - Fees | $ | 2,163,000 |
| General Revenues | | 8,247,764 |
| Total Revenues | $ | 10,410,764 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 8,155,358 |
| Operating Costs | | 3,051,318 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **11,206,676** |
| Dept. Revenues - Fees | $ | 1,843,000 |
| General Revenues | | 9,363,676 |
| Total Revenues | $ | 11,206,676 |

INCREASE (DECREASE)
$795,912 | 7.65%

## REQUESTED

Increased medical cost ($96,000)
*Two Vans ($60,000)
**reflected in the Capital Outlay Snapshot*

## RECOMMENDED

Increased medical cost ($96,000)

## GENERAL INFORMATION

The Sheriff's Office operates the jail facility and provides custody, security, care, feeding, and medical welfare of inmates.

# Sheriff's Office



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 10,082,869 |
| Operating Costs | | 1,464,795 |
| Capital Outlay | | 262,499 |
| **Total Expenditures** | **$** | **11,810,163** |
| Dept. Revenues - Fees | $ | 889,500 |
| General Revenues | | 10,920,663 |
| Total Revenues | $ | 11,810,163 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 10,655,990 |
| Operating Costs | | 1,712,952 |
| Capital Outlay | | 468,000 |
| **Total Expenditures** | **$** | **12,836,942** |
| Dept. Revenues - Fees | $ | 637,000 |
| General Revenues | | 12,199,942 |
| Total Revenues | $ | 12,836,942 |

INCREASE (DECREASE)
$1,026,779 | 8.69%

## REQUESTED

Uniform cost increase ($10,000)
Ammunition and range supplies increase ($50,000)
Training increase ($30,000)
Automotive supply increase ($91,688)
New computers and upgrades to in-car cameras ($108,000)
*(12) Cars - Replace worn out vehicles on a rotation basis ($360,000)
Attorney II ($93,379)

**reflected in the Capital Outlay Snapshot*

## RECOMMENDED

**New**
Uniform cost increase ($10,000)
Ammunition and range supplies increase ($50,000)
Training increase ($28,800)
Automotive supply increase ($91,688)
New computers and upgrades to in-car cameras ($108,000)
Contracted Attorney costs

## GENERAL INFORMATION

The Sheriff's Office provides law enforcement services and protection, secures courts and serves criminal and civil process papers, and operates the jail facility. It also provides custody, security, care, feeding and medical welfare of inmates, as well as provides animal control services.

# Sheriff - School Resource Officers



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 554,325 |
| Operating Costs | | 5,247 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **559,572** |
| State Grant Funds - ABSS | $ | 252,500 |
| General Revenues | | 307,072 |
| Total Revenues | $ | 559,572 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 562,192 |
| Operating Costs | | 5,300 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **567,492** |
| State Grant Funds - ABSS | $ | 252,500 |
| General Revenues | | 314,992 |
| Total Revenues | $ | 567,492 |

INCREASE (DECREASE)
$7,920 | 1.42%

## REQUESTED

## RECOMMENDED

## GENERAL INFORMATION

The School Resource Officers are located in each high school to provide law enforcement services and protection. ABSS receives a stage grant that helps to support the costs of School Resource Officers.

# Soil and Water Conservation



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 233,068 |
| Operating Costs | | 13,240 |
| Capital Outlay | | 0 |
| Piedmont Conservation Council | | 2,000 |
| Developmental Rights | | 100,000 |
| **Total Expenditures** | **$** | **346,308** |
| Department Fees | $ | 4,100 |
| Grant Revenues | | 26,100 |
| General Revenues | | 316,108 |
| Total Revenues | $ | 348,308 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 229,510 |
| Operating Costs | | 16,103 |
| Capital Outlay | | 0 |
| Piedmont Conservation Council | | 3,000 |
| Developmental Rights | | 100,000 |
| **Total Expenditures** | **$** | **348,613** |
| Department Fees | $ | 4,100 |
| Grant Revenues | | 26,100 |
| General Revenues | | 318,413 |
| Total Revenues | $ | 348,613 |

INCREASE (DECREASE)
$305 | 0.09%

## REQUESTED

## RECOMMENDED

## GENERAL INFORMATION

Soil and Water provides leadership to residents in conservation and assists with planning, designing, and installing conservation measures. It provides animal waste management assistance as well as sponsors and develops educational programs.

# Stepping Up Initiative



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 47,769 |
| Operating Costs | | 48,263 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **96,032** |
| Grant Revenues | $ | 96,032 |
| Reconciliation | | 0 |
| Total Revenues | $ | 96,032 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 52,441 |
| Operating Costs | | 42,450 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **94,891** |
| Grant Revenues | $ | 81,811 |
| County Grant Match | | 13,080 |
| Total Revenues | $ | 94,891 |

INCREASE (DECREASE)
($1,141) | (1.19%)

## REQUESTED

## RECOMMENDED

## GENERAL INFORMATION

The Stepping Up Initiative is a three year grant program funded by the Bureau of Justice Assistance to reduce the number of people with mental illness in our county jail. Jails spend two to three times more money on adults with mental illnesses that require intervention than on those without those needs, yet often do not see improvements to public safety or these individuals' health. This grant will train law enforcement officers in identifying people in need of mental health evaluation in order to obtain support from social and mental health services.

# Tax Administration



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 1,600,323 |
| Operating Costs | | 649,935 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **2,250,258** |
| Dept. Revenues-Fees | $ | 115,000 |
| General Revenues | | 2,135,258 |
| Total Revenues | $ | 2,250,258 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 1,679,116 |
| Operating Costs | | 770,850 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **2,449,966** |
| Dept. Revenues-Fees | $ | 132,000 |
| General Revenues | | 2,317,966 |
| Total Revenues | $ | 2,449,966 |

## REVALUATION

| | | |
|---|---|---|
| Revaluation Costs | $ | 210,909 |
| **Total Expenditures** | **$** | **210,909** |
| General Revenues | $ | 210,909 |

**INCREASE (DECREASE)**
**$ 199,708 | 8.87%**

## REQUESTED

Real Estate Transfer Clerk ($43,362)
*Two new vehicles for appraisal staff ($34,368)

**reflected on Capital Outlay Snapshot*

## RECOMMENDED

Real Estate Transfer Clerk ($43,362)

## GENERAL INFORMATION

The Tax Department values all real and personal property for taxes (in keeping with North Carolina law), bills and collects those taxes, and provides information and assistance to our citizens.

# Transportation Services



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| **Transportation Grant - ACTA** | | |
| Special Contracted Services ED | $ | 105,096 |
| Workfirst Employment Transportation | | 35,349 |
| ACTA - Rural General Transportation | | 76,055 |
| Elder Transportation HCCBG | | 149,838 |
| **Total Grant Expenditures - ACTA** | **$** | **366,338** |
| **County Match - ACTA** | | |
| ACTA - Rural General Public | $ | 6,495 |
| ACTA - Rural General Public - County | | 0 |
| ACTA - 5311 Match | | 28,726 |
| ACTA - Capital Match | | 32,264 |
| ACTA - 5316 Match | | 56,303 |
| ACTA - Lease | | 23,000 |
| Elder Transportation HCCBG Match | | 16,649 |
| **County Expenditures - ACTA** | **$** | **163,437** |
| City of Burlington Transit Route | $ | 25,000 |
| PART Transit Route | | 134,625 |
| **Total Local Transportation** | **$** | **159,625** |
| **Total Expenditures** | **$** | **689,400** |
| | | |
| Total Pass Through Grant | $ | 366,338 |
| PART-Vehicle Rental Tax | | 134,625 |
| General Fund County Match | | 188,437 |
| **Total Revenues** | **$** | **689,400** |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| **Transportation Grant - ACTA** | | |
| Special Contracted Services ED | $ | 105,096 |
| Workfirst Employment Transportation | | 35,349 |
| ACTA - Rural General Transportation | | 76,055 |
| Elder Transportation HCCBG | | 162,604 |
| **Total Grant Expenditures - ACTA** | **$** | **379,104** |
| **County Match - ACTA** | | |
| ACTA - Rural General Public | $ | 6,495 |
| ACTA - Urban General Public 5307 | | 59,879 |
| ACTA - 5311 Match | | 28,726 |
| ACTA - Capital Match | | 28,688 |
| ACTA - 5316 Match | | 0 |
| ACTA - Lease | | 45,800 |
| Elder Transportation HCCBG Match | | 18,067 |
| **County Expenditures - ACTA** | **$** | **187,655** |
| City of Burlington Transit Route | $ | 25,000 |
| PART Transit Route | | 134,625 |
| **Total Local Transportation** | **$** | **159,625** |
| **Total Expenditures** | **$** | **738,729** |
| | | |
| Total Pass Through Grant | $ | 379,104 |
| PART-Vehicle Rental Tax | | 134,625 |
| General Fund County Match | | 212,655 |
| **Total Revenues** | **$** | **726,384** |

**INCREASE (DECREASE)**
**$36,984 | 5.36%**

## GENERAL INFORMATION

Alamance County Transportation Authority (ACTA) also receives federal funding from the Home Care Community Block Grant (HCCBG). County match dollars are used by ACTA to qualify for additional direct grants totaling $1,976,324.

# Veterans



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 180,049 |
| Operating Costs | | 24,235 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **204,284** |
| Department Revenues | $ | 0 |
| General Revenues | | 204,284 |
| Total Revenues | $ | 204,284 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 194,091 |
| Operating Costs | | 24,719 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **218,810** |
| Department Revenues | $ | 0 |
| General Revenues | | 218,810 |
| Total Revenues | $ | 218,810 |

INCREASE (DECREASE)
$14,526 | 7.11%

## REQUESTED

Web-based VA computer program ($3,200)
Mileage increase ($1,000)
Career Ladder ($7,490)

## RECOMMENDED

**New**
Mileage increase ($1,000)
Career Ladder ($7,490)

## GENERAL INFORMATION

Veteran Services assists veterans and dependents with benefits as well as filing service connected disabilities, non-service pension claims, medical, burial, and vocational rehabilitation claims, VA appeals, and NC benefits. This department orders Department of Defense records, assists with medical bills, orders medical records and helps to promote education and home loans.

# Emergency Telephone System



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Operating Costs | $ | 901,864 |
| Capital Outlay | | 129,000 |
| **Total Expenditures** | **$** | **1,030,864** |
| Program Revenues | $ | 799,206 |
| ETS Fund Balance | | 231,658 |
| Total Revenues | $ | 1,030,864 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Operating Costs | $ | 981,320 |
| Capital Outlay | | 0 |
| **Total Expenditures** | **$** | **981,320** |
| Program Revenues | $ | 725,290 |
| Investment Earnings | | 10,000 |
| ETS Fund Balance | | 246,030 |
| Total Revenues | $ | 981,320 |

INCREASE (DECREASE)
($49,544) | (4.81%)

## REQUESTED

*Funding awarded by the E911 Board is allocated for specific technology needs at the primary communications site located in Graham as well as a secondary communications site located in Burlington.*

## RECOMMENDED

CAD Replacement Project (funding source E911 grant) ($24,000)

## GENERAL INFORMATION

On September 25, 1998, the North Carolina General Assembly established the Enhanced 911 Wireless Fund and the North Carolina Wireless 911 Board. The objective of the act was to provide for an enhanced wireless 911 system for the use of personal cellular communications service and other wireless telephone customers.

# Landfill



## 2018-19 ADOPTED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 1,235,665 |
| Operating Costs | | 1,675,091 |
| Capital Outlay | | 568,000 |
| | | |
| | | |
| Contingency | | 112,000 |
| **Total Expenditures** | **$** | **3,590,756** |
| Dept Revenues - Fees | $ | 3,590,756 |
| Total Revenues | $ | 3,590,756 |

## 2019-20 RECOMMENDED BUDGET

| | | |
|---|---|---|
| Personnel Costs | $ | 1,363,006 |
| Operating Costs | | 1,947,821 |
| Capital Outlay | | 614,000 |
| Allocation for Post Closure Cost | | 570,554 |
| Future Development | | 326,619 |
| Contingency | | 100,000 |
| **Total Expenditures** | **$** | **4,922,000** |
| Dept Revenues - Fees | $ | 4,922,000 |
| Total Revenues | $ | 4,922,000 |

INCREASE (DECREASE)
$1,331,244 | 37.07%

## REQUESTED

*5% increase in tipping fees generates approximately $200,000*
*Funds can be applied to the cost of opening a new cell*

New resurfacing ($325,000)
Road Tractor ($150,000)
Maintenance Service Truck ($100,000)
New Convenience Center Ticket Booth ($25,000)
(2) Open Top Dumpsters ($14,000)
Reclassification to Lead Landfill Attendant (2) ($6,509)
Heavy Equipment Mechanic ($70,100)

## RECOMMENDED

*5% increase in tipping fees generates approximately $200,000*
*Funds can be applied to the cost of opening a new cell*

New resurfacing ($325,000)
Road Tractor ($150,000)
Maintenance Service Truck ($100,000)
New Convenience Center Ticket Booth ($25,000)
(2) Open Top Dumpsters ($14,000)
Reclassification to Lead Landfill Attendant (2) ($6,509)
Heavy Equipment Mechanic ($70,100)

## GENERAL INFORMATION

The Landfill Department provides waste disposal services for the county's industrial, commercial, and residential sectors. It receives yard waste, scrap tires, white goods, and recyclables and provides for proper disposal as well as enforces the county's solid waste and recycling ordinances. It also manages contracts related to waste and

# Employee Insurance Fund



## 2018-19 AMENDED BUDGET

### EMPLOYEE INSURANCE FUND

| | | |
|---|---|---|
| **HEALTH INSURANCE** | | |
| Medical & Pharmacy Claims | $ | 8,024,107 |
| Medical & Pharmacy Administration | | 663,500 |
| Stop Loss Coverage | | 90,000 |
| Insurance Coverage - Over 65 | | 770,000 |
| EAP Program & Other Services | | 22,000 |
| Employee Clinic | | 250,000 |
| HSA Plan Contributions | | 198,000 |
| Banking and Fiscal Services | | 10,236 |
| **Total Health Insurance Costs** | **$** | **10,027,843** |
| **DENTAL INSURANCE** | | |
| Dental Claims | $ | 580,000 |
| Dental Program Administration | | 28,000 |
| **Total Dental Insurance Costs** | **$** | **608,000** |
| **LIFE INSURANCE** | | |
| **Total Life Insurance Premium Costs** | **$** | **93,000** |
| **TOTAL** | **$** | **10,728,843** |

## 2019-20 RECOMMENDED BUDGET

### EMPLOYEE INSURANCE FUND

| | | |
|---|---|---|
| **HEALTH INSURANCE** | | |
| Medical & Pharmacy Claims | $ | 8,868,000 |
| Medical & Pharmacy Administration | | 667,500 |
| Stop Loss Coverage | | 90,000 |
| Insurance Coverage - Over 65 | | 779,000 |
| EAP Program & Other Services | | 22,000 |
| Employee Clinic | | 430,189 |
| HSA Plan Contributions | | 198,000 |
| Banking and Fiscal Services | | 6,000 |
| **Total Health Insurance Costs** | **$** | **11,060,689** |
| **DENTAL INSURANCE** | | |
| Dental Claims | $ | 620,000 |
| Dental Program Administration | | 33,500 |
| **Total Dental Insurance Costs** | **$** | **653,500** |
| **LIFE INSURANCE** | | |
| **Total Life Insurance Premium Costs** | **$** | **93,000** |
| **TOTAL** | **$** | **11,807,189** |

INCREASE (DECREASE)
$1,078,346 | 10.05%

## GENERAL INFORMATION

Program Revenues consist of premiums paid by the appropriate departments within the General Fund.

The Employee Insurance Fund has operated at a deficit in recent years using all available fund balance to pay the rising costs of health care. The County continues to contribute to the Health Insurance Finance Plan which started in December 2015 to reverse this trend. Current Fund Balance is ($2,055,703).

# Workers' Compensation Fund



## 2018-19 ADOPTED BUDGET

### WORKERS' COMPENSATION FUND

| | | |
|---|---|---|
| Claims | $ | 557,400 |
| Administration | | 20,000 |
| Excess Liability Insurance | | 147,000 |
| Safety & Occupational Health Program | | 80,000 |
| Fiscal Services | | 600 |
| Total Expenditures | **$** | **805,000** |
| Program Revenues | $ | 805,000 |

## 2019-20 RECOMMENDED BUDGET

### WORKERS' COMPENSATION FUND

| | | |
|---|---|---|
| Claims | $ | 653,700 |
| Administration | | 20,000 |
| Excess Liability Insurance | | 147,000 |
| Safety & Occupational Health Program | | 83,700 |
| Fiscal Services | | 600 |
| Total Expenditures | **$** | **905,000** |
| Program Revenues | $ | 905,000 |

**INCREASE (DECREASE)**
**$100,000 | 12.42%**

## GENERAL INFORMATION

Program Revenues consist of premiums paid by the appropriate departments within the General Fund.

Current Fund Balance is $506,033.