

ALAMANCE COUNTY REQUESTED BUDGET SNAPSHOTS



**FISCAL YEAR
2020-21**

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2019-20 ADOPTED BUDGET

Animal Shelter	\$	566,912
Total Expenditures	\$	566,912
General Revenues	\$	566,912
Total Revenues	\$	566,912

2020-21 ADOPTED BUDGET

Animal Shelter	\$	595,258
Total Expenditures	\$	595,258
General Revenues	\$	595,258
Total Revenues	\$	595,258

INCREASE (DECREASE)
\$28,346 | 5.00%

Funding of \$2,900,000 is held in designated fund balance toward the cost of a new Animal Shelter facility opening this year.

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 based on a per capital funding formula adopted in FY 19-20.

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.

2019-20 ADOPTED 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

2020-21 REQUESTED BUDGET

Personnel Costs	\$ 2,280,917
Operating Costs	64,689
Capital Outlay	0
Total Expenditures	\$ 2,345,606
Dept. Revenues-Fees	\$ 313,688
General Revenues	2,031,918
Total Revenues	\$ 2,345,606

INCREASE (DECREASE)
(\$71,398) | (2.95%)

REQUESTED

CCOM Technology Salaries, Wages, and Expenditures Represented on Separate Snapshot: - \$ 455,873

Implementation of Updated Career Ladder - Salary & Wages: \$ 50,901

Change from a fluctuating schedule to 40 hour week - Salary & Fringe: \$ 89,879

APCO membership (\$1,613) and CALEA accreditation (\$6,550)

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 and Graham Police and Fire excluded).

2019-20 ADOPTED BUDGET

Personnel Costs	
Communications Technology Costs	
Total Expenditures	
General Revenues	
Total Revenues	

2020-21 REQUESTED BUDGET

Personnel Costs	\$	103,993
Communications Technology Costs	\$	351,880
Total Expenditures	\$	455,873
General Revenues	\$	455,873
Total Revenues	\$	455,873

REQUESTED

SBA tower site rental fee and utilities for expanded VHF coverage implemented in FY 19-20: \$ 24,000

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 and Graham Police and Fire excluded).

2019-20 ADOPTED BUDGET

Personnel Costs	\$ 497,588
Merit Plan	462,541
Operating Costs	78,375
Unemployment Insurance	140,000
Health Insurance - Retirees	2,007,600
Capital Outlay	0
Total Expenditures	\$ 3,186,104
Dept Revenues	\$ 204,893
Grant Revenues	25,000
Designated Fund/MH Retirees	29,652
General Revenues	2,924,529
Total Revenues	\$ 3,186,104

2020-21 REQUESTED BUDGET

Personnel Costs	\$ 395,624
Merit Plan	549,187
Operating Costs	40,049
Unemployment Insurance	140,000
Health Insurance - Retirees/Mental Health	2,342,772
Capital Outlay	0
Total Expenditures	\$ 3,467,632
Dept Revenues	\$ 167,074
Grant Revenues	0
Designated Fund/MH Retirees	0
General Revenues	3,300,558
Total Revenues	\$ 3,467,632

INCREASE (DECREASE)
\$281,528 | 8.84%

REQUESTED

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.

**Merit Program included in the County Manager's Budget*

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.

2019-20 ADOPTED 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

2020-21 REQUESTED BUDGET

Clerk of Court	\$ 36,443
Superior Court Judges	500
District Court Judges	8,600
District Attorney	25,602
Court Services	\$ 231,300
Total Expenditures	\$ 302,445
Court Facility Fees	\$ 210,000
General Revenues	92,445
Total Revenues	\$ 302,445

INCREASE (DECREASE)
(\$167,510) | (35.64%)

REQUESTED

All court building utility costs are now included in the County's 20-21 Maintenance budget.

GENERAL INFORMATION

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

2019-20 ADOPTED BUDGET

ABSS Debt Costs	\$ 4,845,513
ACC Debt Costs	2,424,712
County Debt	2,274,970
Bond Service Charges	3,000
Total Expenditures	\$ 9,548,195
Interest Rebate	\$ 215,853
Lottery Funds	443,729
Restricted Sales Tax	4,105,263
Radio Project-Fire Dept Reimbursement	0
General Revenues	4,783,350
Operating Transfer ACC Capital Reserve	0
Total Revenues	\$ 9,548,195

2020-21 REQUESTED BUDGET

ABSS Debt Costs	\$ 6,877,278
ACC Debt Costs	2,362,638
County Debt	1,864,505
Bond Service Charges	3,000
Total Expenditures	\$ 11,107,421
Interest Rebate	\$ 167,452
Lottery Funds	1,459,068
Restricted Sales Tax	0
*Radio Project-Fire Dept Reimbursement	0
General Revenues	9,480,901
Operating Transfer ACC Capital Reserve	0
Total Revenues	\$ 11,107,421

INFORMATION

Alamance County's Capital Finance Plan for FY 2020-21 reflects the numbers reported on this page.

Debt service may increase by \$ 2,166,750 if a \$ 96 million bond issuance is made in September 2020 for ABSS.

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.

2019-20 ADOPTED BUDGET

2020-21 REQUESTED 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	11,041,514
General Revenues	8,363,115
Total Revenues	\$ 19,573,213

Personnel Costs	\$14,240,293
Operating Costs	1,221,890
Program Costs	4,142,669
Capital Outlay	44,000
Total Expenditures	\$ 19,648,852
Department Revenue	\$ 168,584
Federal and State Revenues	10,735,221
General Revenues	8,745,047
Total Revenues	\$ 19,648,852

INCREASE (DECREASE)
\$75,639 | 0.37%

REQUESTED

Retention Strategy for High Turnover Positions - Salary & Fringe: \$ 72,126
Northwoods Contract Decrease: - \$ 25,000
Security cameras at Human Services Center: \$ 25,000
Vehicles x 2 - Dodge Van and Dodge Journey: \$ 44,000

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.

2019-20 ADOPTED BUDGET

Airport Authority	\$ 262,321
Chamber of Commerce	125,000
Total	\$ 387,321

Approved Infrastructure Projects	
*Airport Sewer Extension Project	\$ 100,000
*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

2020-21 REQUESTED BUDGET

Airport Authority	\$ 262,351
Chamber of Commerce	125,000
Total	\$ 387,351

Approved Infrastructure Projects	
*Airport Sewer Extension Project	\$ 100,000
*NC Commerce Park Water & Sewer Project	0
Total	\$ 100,000
Approved Incentive Grant Agreements	
NC Commerce Park Revenue Sharing	\$ 686,000
NC Commerce Park Development Costs	424,000
Approved Incentive Grants	1,031,988
Total	\$ 2,141,988
Economic Development Total	\$ 2,629,339

INCREASE (DECREASE)
(\$281,972) | (9.69%)

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

** Designated Fund Balance is available for these projects*

2019-20 ADOPTED 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

2020-21 REQUESTED BUDGET

Personnel Costs	\$ 688,278
Operating Costs	628,659
Capital Outlay	0
Total Expenditures	\$ 1,316,937
Department Revenues	\$ 200
General Revenues	1,316,737
Total Revenues	\$ 1,316,937

INCREASE (DECREASE)
\$ 388,975 | 41.92%

REQUESTED

Voting equipment security and voter education supplies: \$ 102,725

Other supplies increase: \$ 43,400

One-stop workers, precinct workers, re-count officials, and part-time office staff: \$ 290,750

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

Alamance County
Requested Budget Snapshots 2020-21

2019-20 ADOPTED 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

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

2020-21 REQUESTED BUDGET

EMERGENCY MANAGEMENT

Personnel Costs	\$162,899
Operating Costs	65,265
Capital Outlay	0
Total Expenditures	\$ 228,164
Grant Revenues	\$ 53,280
General Revenues	174,884
Total Revenues	\$ 228,164

INCREASE (DECREASE)
\$55,539 | 32.17%

SARA MANAGEMENT

Personnel Costs	\$ 139,416
Operating Costs	90,584
Capital Outlay	10,000
Total Expenditures	\$ 240,000
Department Revenues	\$ 240,000
General Revenues	0
Total Revenues	\$ 240,000

INCREASE (DECREASE)
(\$14,558) | (5.72%)

REQUESTED

EM Planner Position: \$63,635 (50% of salary paid for by LEPC)
Emergency Services Compensation Plan - EM Salary & Fringe: \$ 2,398
Emergency Services Compensation Plan - SARA Salary & Fringe: \$ 4,551
Radios - SARA: \$ 10,000

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

Alamance County
Requested Budget Snapshots 2020-21

2019-20 ADOPTED 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

PARA-MEDICINE PROGRAM

Personnel Costs	\$ 68,874
Operating Costs	6,126
Total Expenditures	\$ 75,000
Community Paramedicine Fees	\$ 75,000
Total Revenues	\$ 75,000

2020-21 REQUESTED BUDGET

Personnel Costs	\$ 6,877,648
Operating Costs	1,288,185
Capital Outlay	646,500
Total Expenditures	\$ 8,812,333
Dept Revenues - Fees	\$ 5,701,000
General Revenues	3,111,333
Total Revenues	\$ 8,812,333

INCREASE (DECREASE)
\$651,194 | 7.98%

PARA-MEDICINE PROGRAM

Personnel Costs	\$ 89,809
Operating Costs	3,000
Total Expenditures	\$ 92,809
Community Paramedicine Fees	\$ 92,809
Total Revenues	\$ 92,809

REQUESTED

Change from a fluctuating work week schedule to 40 hour week - Salary & Fringe: \$192,122
 New Mechanic Position - Salary & Fringe: \$ 53,438
 PEAK EMT Unit: \$ 344,140
 4 EMTs - Salary & Fringe: \$ 179,140
 Peak Time Ambulance: \$ 125,000
 Powerload Stretcher: \$18,000
 Stryker Load System: \$ 22,000
 Communications - Wireless Gateway Installation: \$23,058 (will support transition to closest unit dispatch)
 Replacement Vehicles: \$ 475,000
 Emergency Services Compensation Plan - EMS: \$ 38,358

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.

2020-21 ADOPTED 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

2020-21 REQUESTED BUDGET

Personnel Costs	\$ 607,845
Operating Costs	576,577
Capital Outlay	0
Total Expenditures	\$ 1,184,422
Department Revenues	\$ 29,000
General Revenues	1,155,422
Total Revenues	\$ 1,184,422

INCREASE (DECREASE)
(\$46,110) | (3.75%)

REQUESTED

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.

2019-20 ADOPTED BUDGET

2020-21 REQUESTED BUDGET

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

Personnel Costs	\$ 87,300
Operating Costs	4,715
Capital Outlay	0
Total Expenditures	\$ 92,015
General Revenues	\$ 92,015
Total Revenues	\$ 92,015

INCREASE (DECREASE)
\$1,848 | 2.05%

REQUESTED

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.

2019-20 ADOPTED 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

FIRE SERVICE

Personnel Costs	\$ 0
Operating Costs	46,747
Total Expenditures	\$ 46,747
General Revenues	\$ 46,747
Total Revenues	\$ 46,747

2020-21 REQUESTED BUDGET

Personnel Costs	\$ 388,804
Operating Costs	54,521
Capital Outlay	0
Total Expenditures	\$ 443,325
Dept Revenues - Fees	\$ 10,000
General Revenues	433,325
Total Revenues	\$ 443,325

INCREASE (DECREASE)
\$30,049 | 7.27%

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

Required Physical Exams - Fire Marshal: \$ 1,561
Turnout Gear Replacement - Fire Marshal: \$ 3,500
Emergency Services Compensation Plan - Fire Marshal: \$ 11,987

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.

2019-20 ADOPTED BUDGET

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

2020-21 REQUESTED BUDGET

Personnel Costs	\$ 289,664
Operating Costs	79,808
Capital Outlay	0
Total Expenditures	\$ 369,472
General Revenues	\$ 369,472
Total Revenues	\$ 369,472

INCREASE (DECREASE)
\$81,363 | 28.24%

REQUESTED

New full time employee to help facilitate NextGen 911 - Salary, Fringe, Supplies, Training, and Phone: \$ 67,403

Increase training expenses for ESRI conference: \$3,500

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

Alamance County
Requested Budget Snapshots 2020-21

2019-20 ADOPTED BUDGET

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

2020-21 REQUESTED BUDGET

Personnel Costs	\$	88,601
Operating Costs		176,223
Capital Outlay		0
Total Expenditures	\$	264,824
General Revenues		264,824
Total Revenues	\$	264,824

INCREASE (DECREASE)
\$6,275 | 2.43%

REQUESTED

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

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.

2019-20 ADOPTED 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 Revenues	1,841,610
Grant Revenues	22,956
General Revenues	4,975,677
Total Revenues	\$ 8,183,836

2020-21 REQUESTED BUDGET

Personnel Costs	\$ 6,175,363
Operating Costs	1,656,211
Program Costs	622,373
Capital Outlay	23,000
Total Expenditures	\$ 8,476,947
Department Revenues-Fees	\$ 1,086,693
State/Federal Grant Revenues	2,423,547
Grant Revenues	0
General Revenues	4,966,707
Total Revenues	\$ 8,476,947

EXPENDITURE INCREASE (DECREASE)
\$293,111 | 3.58%

COUNTY FUNDING DEPENDENCE
INCREASE (DECREASE)
(\$8,970) | (0.18%)

REQUESTED

Nurse Compensation Plan - Salary & Fringe: \$ 95,979

Field Equipment for Environmental Health: \$ 20,450

CradlePoint Router for Health Dept. Field Work (i.e. Mass Vaccination): \$ 1,820

Prenatal Heartrate Monitor and Procedure Table: \$ 23,000

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.

2019-20 ADOPTED BUDGET

Personnel Costs	\$ 847,597
Operating Costs	345,125
Program Costs	0
Capital Outlay	0
Total Expenditures	\$ 1,192,722
Grant Revenues	\$ 0
Department Revenues	1,192,722
Total Revenues	\$ 1,192,722

2020-21 REQUESTED BUDGET

Personnel Costs	\$ 1,120,996
Operating Costs	430,322
Program Costs	180,000
Capital Outlay	0
Total Expenditures	\$ 1,731,318
Grant Revenues	\$ 180,000
Department Revenues	1,551,218
Total Revenues	\$ 1,731,318

INCREASE (DECREASE)
\$538,596 | 45.16%

REQUESTED

The Alamance County Dental Clininc is budgeted as a self-supporting unit receiving no general revenue funds.

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

Alamance County
Requested Budget Snapshots 2020-21

2019-20 ADOPTED BUDGET

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

2020-21 REQUESTED BUDGET

Personnel Costs	\$ 749,472
Operating Costs	30,540
Capital Outlay	0
Total Expenditures	\$ 780,012
Department Revenues	\$ 780,012
Total Revenues	\$ 780,012

INCREASE (DECREASE)
(\$1,298) | (0.17%)

REQUESTED

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

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

Alamance County
Requested Budget Snapshots
2020-21

2019-20 ADOPTED BUDGET

CONGREGATE NUTRITION ACCSA

HCCGB Pass Through Grant	\$	154,125
General Fund County Match		58,026
Total	\$	212,151

MEALS ON WHEELS

HCCGB Pass Through Grant	\$	198,269
General Fund County Match		59,593
Total	\$	257,862

IN HOME AIDE COMMUNITY CARE

HCCGB Pass Through Grant	\$	156,127
General Fund County Match		0
Total	\$	156,127

ADULT DAY CARE FRIENDSHIP CENTER

HCCGB Pass Through Grant	\$	106,592
General Fund County Match		0
Total	\$	106,592

ALAMANCE ELDERCARE

HCCGB Pass Through Grant	\$	145,648
General Fund County Match		87,822
Total	\$	233,470

TOTAL

TOTAL PASS THROUGH GRANT	\$	760,761
GENERAL FUND COUNTY MATCH		205,441
TOTAL	\$	966,202

2020-21 REQUESTED BUDGET

CONGREGATE NUTRITION ACCSA

HCCGB Pass Through Grant	\$	174,944
General Fund County Request		58,026
Total	\$	232,970

MEALS ON WHEELS

HCCGB Pass Through Grant	\$	261,102
General Fund County Request		70,000
Total	\$	331,102

IN HOME AIDE COMMUNITY CARE

HCCGB Pass Through Grant	\$	159,327
General Fund County Request		0
Total	\$	159,327

ADULT DAY CARE FRIENDSHIP CENTER

HCCGB Pass Through Grant	\$	108,592
General Fund County Request		0
Total	\$	108,592

ALAMANCE ELDERCARE

HCCGB Pass Through Grant	\$	148,070
General Fund County Request		88,000
Total	\$	236,070

TOTAL

TOTAL PASS THROUGH GRANT	\$	852,035
GENERAL FUND COUNTY REQUEST		216,026
TOTAL	\$	1,068,061

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 = \$1,017,962 with a county request of \$234,426 totaling \$1,252,388.

2019-20 ADOPTED BUDGET

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

2020-21 REQUESTED BUDGET

Personnel Costs	\$ 498,840
Operating Costs	181,208
Capital Outlay	0
Total Expenditures	\$ 680,048
General Revenues	\$ 680,048
Total Revenues	\$ 680,048

INCREASE (DECREASE)
(\$19,315) | (2.76%)

REQUESTED

Safety Manager Position Moved from Human Resources into Workers' Compensation Fund: - \$ 53,056

PayScale Subscription / License: \$ 18,250

FMLA Compliance & Tracking Software: \$ 25,000

Employee Engagement Initiative: \$ 12,040

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.

2019-20 ADOPTED 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

2020-21 REQUESTED BUDGET

Personnel Costs	\$ 1,612,844
Operating Costs	2,276,170
Capital Outlay	20,147
Total Expenditures	\$ 3,909,161
General Revenues	\$ 3,909,161
Total Revenues	\$ 3,909,161

INCREASE (DECREASE)
\$199,460 | 5.38%

REQUESTED

Highest Priorities:

Mobile Device Management: \$ 25,000
KnowB4 Phishing Management Software True-Up: \$ 14,500
Historic Courthouse Video Temporary Solution: \$ 10,647
Fiber Connection at Historic Courthouse: \$ 9,500
Inflation for Computer Lease Renewals: \$ 12,000

Lesser Priorities:

Personal Security Upgrade (mobile EPanic): \$30,000
Smart Physical Security Line (digital locks, cameras, and physical security): \$25,000
Microsoft SharePoint County Collaboration Board/Server Startup: \$40,000

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.

2019-20 ADOPTED BUDGET

Personnel Costs	\$ 53,623
Operating Costs	32,540
Capital Outlay	0
Total Expenditures	\$ 86,163
Department Revenue	\$ 1,700
General Revenues	84,463
Total Revenues	\$ 86,163

2020-21 REQUESTED BUDGET

Personnel Costs	54,921
Operating Costs	32,540
Capital Outlay	0
Total Expenditures	\$ 87,461
Department Revenue	\$ 1,700
General Revenues	\$ 85,761
Total Revenues	\$ 87,461

INCREASE (DECREASE)
\$1,298 | 1.51%

REQUESTED

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

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.

2019-20 ADOPTED 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

2020-21 REQUESTED BUDGET

Personnel Costs	\$ 816,825
Operating Costs	79,843
Capital Outlay	52,852
Total Expenditures	\$ 949,520
Dept Revenues - Fees	\$ 750,000
General Revenues	199,520
Total Revenues	\$ 949,520

INCREASE (DECREASE)
\$69,109 | 7.85%

REQUESTED

Jetpack Cell Boosters to Enhance Paperless Field Operations: \$ 29,400

Adobe Signature Licensing: \$360

AVL Lo-Jack Tracking Software: \$ 3,000

Vehicles x2: \$ 52,852

GENERAL INFORMATION

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

2019-20 ADOPTED 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
Parent-Teen In-Home	0
Unallocated JCPC Funds	0
Total Expenditures	\$ 330,218
Grant Revenues	\$ 330,218
General Revenues	0
Total Revenues	\$ 330,218

2020-21 REQUESTED BUDGET

OJJ Administration	\$ 15,500
Juvenile Work Restitution	0
Junior-Senior Life Skills	0
Alamance County Teen Court	0
Growing Together Mentoring	60,000
Parent Teen Solutions	25,000
ABSS Juvenile Structured Day	83,926
Trauma Focus Family	0
Parent-Teen In-Home	60,000
Unallocated JCPC Funds	186,016
Total Expenditures	\$ 430,442
Grant Revenues	\$ 430,442
General Revenues	0
Total Revenues	\$ 430,442

INCREASE (DECREASE)

\$100,224 | 30.35%

GENERAL INFORMATION

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

2019-20 ADOPTED 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

2020-21 REQUESTED BUDGET

Personnel Costs	\$ 342,721
Operating Costs	98,330
Capital Outlay	0
Total Expenditures	\$ 441,051
Department Revenues - Fees and Judgments	\$ 5,000
General Revenues	436,051
Total Revenues	\$ 441,051

INCREASE (DECREASE)
\$22,480 | 5.37%

REQUESTED

Professional Services for Future Lawsuits: \$ 11,715

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.

2019-20 ADOPTED BUDGET

Personnel Costs	\$ 2,316,659
Operating Costs	461,096
Capital Outlay - Library Materials	245,000
Total Expenditures	\$ 3,022,755
Department Revenues	\$ 153,000
Grant Revenues	180,887
General Revenues	2,688,868
Total Revenues	\$ 3,022,755

NORTH PARK

Personnel Costs	\$ 63,031
Operating Cost	10,000
Total Expenditures	\$ 73,031
Grant Revenues	\$ 10,000
General Revenues	63,031
Total Revenues	\$ 73,031

2020-21 REQUESTED BUDGET

Personnel Costs	\$ 2,262,697
Operating Costs	442,524
Capital Outlay - Library Materials	250,000
Total Expenditures	\$ 2,955,221
Department Revenues	\$ 146,000
Grant Revenues	180,887
General Revenues	2,628,334
Total Revenues	\$ 2,955,221

INCREASE (DECREASE)
(\$67,534) | (2.23%)

NORTH PARK

Personnel Costs	\$ 65,398
Operating Cost	10,000
Total Expenditures	\$ 75,398
Grant Revenues	10,000
General Revenues	65,398
Total Revenues	\$ 75,398

INCREASE (DECREASE)
\$2,367 | 3.24%

REQUESTED

Library Assistant I (30 hrs) to full time position (40 hrs) - Salary & Fringe: \$ 16,900

* Cost of building occupancy provided by municipalities

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.

2019-20 ADOPTED 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

2020-21 REQUESTED BUDGET

Personnel Costs	\$ 752,814
Operating Costs	1,471,716
Capital Outlay	408,703
Total Expenditures	\$ 2,633,233
Department Revenue	440
General Revenues	2,632,793
Total Revenues	\$ 2,633,233

INCREASE (DECREASE)
(CIP AND COURT UTILITY COSTS EXCLUDED)
\$137,484 | 6.41%

REQUESTED

*F-250 Ford truck: \$ 41,240
Installation and repair of new physical security locks: \$ 20,000
County Department small capital project budget: \$ 97,463

*Capital Outlay includes Pay Go County Capital Projects budget of \$250,000
Clerk of Court Historic Courthouse utilities included in Maintenance budget for FY 2020-21*

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

Alamance County
Requested Budget Snapshots 2020-21

2019-20 ADOPTED 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
Alamance Arts	90,578
African American Cultural Arts & History Center	28,306
Glencoe Textile Heritage Museum	81,213
Total	\$ 295,203

2020-21 REQUESTED BUDGET

Projected Occupancy Tax Revenue	\$ 953,000
Less 3% Administrative Fee	(29,000)
Subtotal	\$ 924,000
Tourism Development Authority (2/3)	\$ 616,000
Alamance County (1/3)	\$ 308,000

Tourism promotion funded by the County's share of Occupancy Tax	
Historical Museum	\$ 96,233
Alamance Arts	100,000
African American Cultural Arts & History Center	95,000
Glencoe Textile Heritage Museum	135,000
Total	\$ 426,233

INCREASE (DECREASE)
\$131,030 | 44.37%

GENERAL INFORMATION

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

2019-20 ADOPTED BUDGET

2020-21 REQUESTED BUDGET

MENTAL HEALTH AND SOCIAL SERVICES

Mental Health Services	\$ 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

MENTAL HEALTH AND SOCIAL SERVICES

Mental Health Services	\$ 1,203,556
Family Abuse Services of Alamance	65,000
Burlington Development Corporation	31,702
Total Expenditures	\$ 1,300,258
General Revenues	\$ 1,300,258
Total Revenues	\$ 1,300,258

INCREASE (DECREASE)
\$61,002 | 4.92%

2019-20 ADOPTED BUDGET

Medical Examiner	\$ 140,000
Rescue	100,000
Total Expenditures	\$ 240,000
General Revenues	\$ 240,000
Total Revenues	\$ 240,000

2020-21 REQUESTED BUDGET

Medical Examiner	\$ 150,000
Rescue	100,000
Total Expenditures	\$ 250,000
General Revenues	\$ 250,000
Total Revenues	\$ 250,000

INCREASE (DECREASE)
\$10,000 | 4.17%

2019-20 ADOPTED BUDGET

Personnel Costs	\$ 1,361,567
Operating Costs	570,571
Capital Outlay	28,500
Total Expenditures	\$ 1,960,638
Department Revenues	66,100
Occupancy Tax (Textile Museum)	81,214
Designated Occupancy Tax	46,000
General Revenues	1,767,324
Total Revenues	\$ 1,960,638

2020-21 REQUESTED BUDGET

Personnel Costs	\$ 1,423,640
Operating Costs	682,587
Capital Outlay	98,090
Total Expenditures	\$ 2,204,317
Grant Revenues	\$ 100,000
Department Revenues	70,600
Occupancy Tax (Textile Museum)	135,000
General Revenues	1,898,717
Total Revenues	\$ 2,204,317

INCREASE (DECREASE)
\$243,679 | 12.43%

REQUESTED

Replace Fitness Equipment at Community Centers: \$ 10,000

Vehicles x2: \$ 59,090

EM Holt Athletic Complex Scoreboard Replacement: \$ 8,000

Disc Golf Course Tee-Pad Replacement: \$ 21,000

NC Symphony: \$ 5,000

Piedmont Conservation Council: \$ 3,000

* North Carolina Division of Forestry Contract (Separate from Parks Budget): \$ 77,049

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.

2019-20 ADOPTED BUDGET

Personnel Costs	\$ 205,501
Operating Costs	34,517
Capital Outlay	0
Total Expenditures	\$ 240,018
Dept. Revenues-Fees	\$ 23,300
General Revenues	216,718
Total Revenues	\$ 240,018

2020-2021 REQUESTED BUDGET

Personnel Costs	\$ 219,746
Operating Costs	53,579
Capital Outlay	0
Total Expenditures	\$ 273,325
Dept. Revenues-Fees	\$ 21,600
General Revenues	251,725
Total Revenues	\$ 273,325

INCREASE (DECREASE)
\$33,307 | 13.88%

REQUESTED

Professional Services - Zoning/small area planning: \$15,000

Jordan Lake Engineering: \$6,000

PTRC - Stormwater Smart: \$6,000

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

Alamance County
Requested Budget Snapshots 2020-21

2019-20 ADOPTED 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

2020-21 REQUESTED BUDGET

Personnel Costs	\$ 636,714
Operating Costs	237,628
Capital Outlay	0
Total Expenditures	\$ 874,342
Dept. Revenues-Fees	\$ 773,700
Automation Funds	100,000
General Revenues	642
Total Revenues	\$ 874,342

INCREASE (DECREASE)
(\$273) | (0.03%)

REQUESTED

New (PT) Passport Clerk - Salary and Fringe: \$ 22,051

Passport Fee revenue adjusted to reflect expanded capacity with PT Passport Clerk.

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.

2019-20 ADOPTED BUDGET

Personnel Costs	\$ 10,619,490
Operating Costs	1,712,952
Capital Outlay	468,000
Total Expenditures	\$ 12,800,442
Dept. Revenues - Fees	\$ 666,000
General Revenues	12,134,442
Total Revenues	\$ 12,800,442

2020-21 REQUESTED BUDGET

Personnel Costs	\$ 11,138,132
Operating Costs	1,754,678
Capital Outlay	564,000
Total Expenditures	\$ 13,456,810
Dept. Revenues - Fees	\$ 666,000
General Revenues	12,790,810
Total Revenues	\$ 13,456,810

INCREASE (DECREASE)
\$656,368 | 5.13%

REQUESTED

Emergency Services Compensation Plan: \$ 371,771

Sheriff Vehicles x12: \$ 564,000

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.

2019-20 ADOPTED 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

2020-21 REQUESTED BUDGET

Personnel Costs	\$ 1,105,735
Operating Costs	406,265
Capital Outlay	32,500
Total Expenditures	\$ 1,544,500
Department Revenues	\$ 1,544,500
General Fund	0
Total Revenues	\$ 1,544,500

REQUESTED

Emergency Services Compensation Plan - Salary & Fringe: \$ 53,818

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.

2019-20 ADOPTED BUDGET

Personnel Costs	\$ 8,155,358
Operating Costs	3,051,318
Capital Outlay	0
Total Expenditures	\$ 11,206,676
Dept. Revenues - Fees	\$ 1,883,000
General Revenues	9,323,676
Total Revenues	\$ 11,206,676

2020-21 REQUESTED BUDGET

Personnel Costs	\$ 8,789,551
Operating Costs	3,051,818
Capital Outlay	0
Total Expenditures	\$ 11,841,369
Dept. Revenues - Fees	\$ 2,744,400
General Revenues	9,096,969
Total Revenues	\$ 11,841,369

INCREASE (DECREASE)
\$634,693 | 5.66%

REQUESTED

Emergency Services Compensation Plan - Salary & Fringe: \$ 319,173

GENERAL INFORMATION

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

2019-20 ADOPTED BUDGET

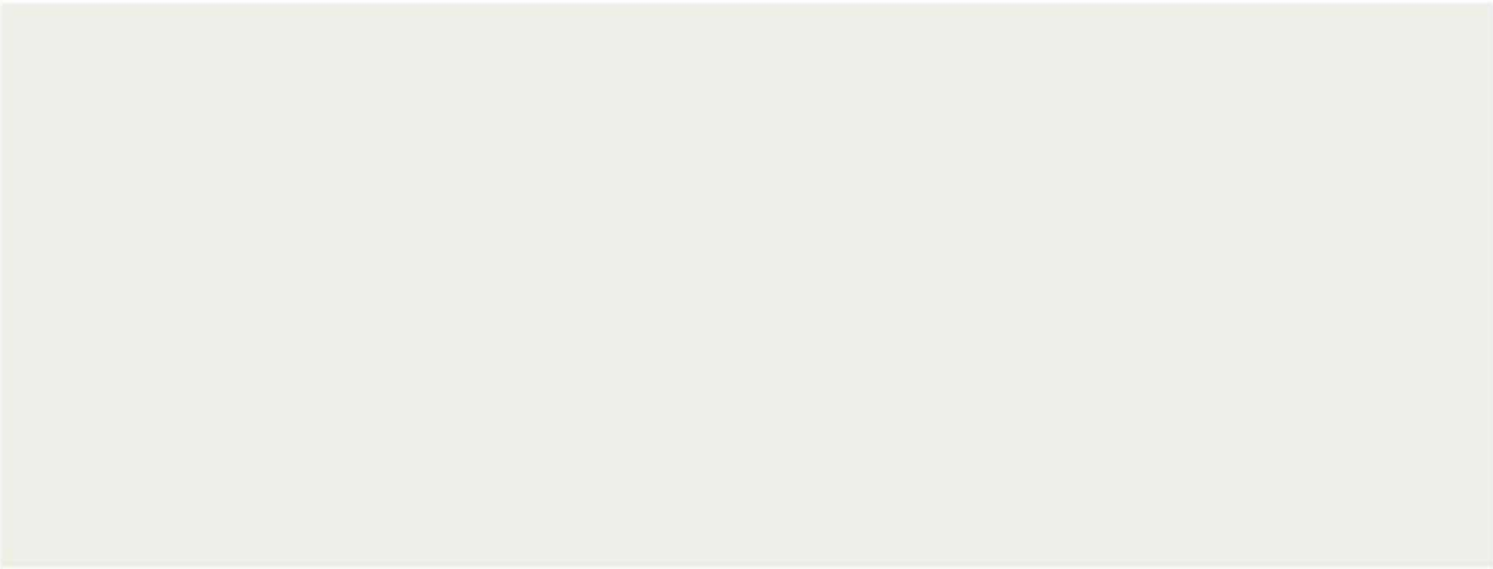
Personnel Costs	\$ 776,482
Operating Costs	5,300
Capital Outlay	0
Total Expenditures	\$ 781,782
State Grant Funds - ABSS	\$ 492,790
General Revenues	288,992
Total Revenues	\$ 781,782

2020-21 REQUESTED BUDGET

Personnel Costs	788,768
Operating Costs	5,300
Capital Outlay	0
Total Expenditures	\$ 794,068
Contract Fees	\$ 492,790
General Revenues	301,278
Total Revenues	\$ 794,068

INCREASE (DECREASE)
\$12,286 | 1.57%

REQUESTED



GENERAL INFORMATION

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

2019-20 ADOPTED BUDGET

Personnel Costs	\$ 229,510
Operating Costs	16,103
Capital Outlay	0
Piedmont Conservation Council	3,000
Developmental Rights	150,000
Total Expenditures	\$ 398,613
Department Fees	\$ 4,100
Grant Revenues	26,100
General Revenues	368,413
Total Revenues	\$ 398,613

2020-21 REQUESTED BUDGET

Personnel Costs	\$ 239,276
Operating Costs	22,756
Capital Outlay	0
Piedmont Conservation Council	0
Developmental Rights	175,000
Total Expenditures	\$ 437,032
Department Fees	\$4,400
Grant Revenues	26,100
General Revenues	406,532
Total Revenues	\$ 437,032

INCREASE (DECREASE)
\$38,419 | 9.64%

REQUESTED

Proposed Career Ladder - Salary, Fringe, and Training: \$ 6,929

Farmland Preservation: \$ 25,000 Increase

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

2019-20 ADOPTED BUDGET

Personnel Costs	\$ 52,441
Operating Costs	42,450
Capital Outlay	0
Total Expenditures	\$ 94,891
Grant Revenues	\$ 81,811
Reconciliation	13,080
Total Revenues	\$ 94,891

2020-21 REQUESTED BUDGET

Personnel Costs	\$ 52,441
Operating Costs	42,450
Capital Outlay	0
Total Expenditures	\$ 94,891
Grant Revenues	\$ 94,891
County Grant Match	0
Total Revenues	\$ 94,891

INCREASE (DECREASE)
\$0 | 0%

REQUESTED

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.

2019-20 ADOPTED 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

2020-21 REQUESTED BUDGET

Personnel Costs	\$ 1,788,679
Operating Costs	702,761
Capital Outlay	65,000
Total Expenditures	\$ 2,556,440
Dept. Revenues-Fees	150,000
General Revenues	2,406,440
Total Revenues	\$ 2,556,440

INCREASE (DECREASE)
\$ 106,474 | 4.35%

REVALUATION

Personnel Costs	\$ 118,882
Operating Costs	140,500
Capital Outlay	0
Total Expenditures	\$ 259,382
General Revenues	\$ 259,382

INCREASE (DECREASE)
\$ 48,473 | 22.98%

REQUESTED

Proposed Career Ladder Salary and Benefits: \$ 14,410
Check Scanning / Accounting Equipment: \$ 25,000
Two Vehicles: \$ 40,000 Total
Revaluation Moved from Contract Service in Tax Administration to Separate Division, 2 County positions added during FY 2020.

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

Alamance County
Requested Budget Snapshots 2020-21

2019-20 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	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	\$ 726,384
Total Pass Through Grant	\$ 379,104
PART-Vehicle Rental Tax	134,625
General Fund County Match	212,655
Total Revenues	\$ 726,384

2020-21 REQUESTED BUDGET

Transportation Grant - ACTA	
Special Contracted Services ED	\$ 122,776
Workfirst Employment Transportation	40,836
ACTA - Rural General Transportation	89,256
Elder Transportation HCCBG	165,927
Total Grant Expenditures - ACTA	\$ 418,795
County Match - ACTA	
ACTA - Rural General Public	\$ 0
ACTA - Urban General Public 5307	50,100
ACTA - 5311 Match	30,200
ACTA - Capital Match	107,191
ACTA - 5316 Match	56,303
ACTA - Lease	31,800
Elder Transportation HCCBG Match	18,400
County Expenditures - ACTA	\$ 293,994
City of Burlington Transit Route	\$ 25,000
PART Transit Route	180,000
Total Local Transportation	\$ 205,000
Total Expenditures	\$ 917,789
Total Pass Through Grant	\$ 418,795
PART-Vehicle Rental Tax	180,000
General Fund County Match	318,994
Total Revenues	\$ 917,789

INCREASE (DECREASE)
\$ 191,405 | 26.35%

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.

2019-20 ADOPTED 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

2020-21 REQUESTED BUDGET

Personnel Costs	\$ 243,120
Operating Costs	26,050
Capital Outlay	0
Total Expenditures	\$ 269,170
Department Revenues	\$ 0
General Revenues	\$ 269,170
Total Revenues	\$ 269,170

INCREASE (DECREASE)
\$50,360 | 23.02%

REQUESTED

New Position (FT) Office Assistant III - Salary, Fringe, and Equipment: \$ 42,037

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

Alamance County
Requested Budget Snapshots 2020-21

2019-20 ADOPTED 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

2020-21 REQUESTED BUDGET

Operating Costs	\$ 1,028,990
Capital Outlay	0
Total Expenditures	\$ 1,028,990
Program Revenues	\$ 787,026
Investment Earnings	10,000
ETS Fund Balance	231,964
Total Revenues	\$ 1,028,990

INCREASE (DECREASE)
\$47,670 | 4.86%

REQUESTED

Includes Secondary PSAP Distribution to City of Burlington: \$ 166,060

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.

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.

2019-20 ADOPTED 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

2020-21 REQUESTED BUDGET

Personnel Costs	\$ 1,573,295
Operating Costs	2,037,587
Capital Outlay	1,219,000
Allocation for Post Closure Cost	100,000
Future Development	217,118
Contingency	0
Total Expenditures	\$ 5,147,000
Dept Revenues - Fees	\$ 5,147,000
Total Revenues	\$ 5,147,000

INCREASE (DECREASE)
\$225,000 | 4.57%

REQUESTED

Career Ladder implementation - Salary & Fringe: \$ 27,618

Rebuild Dozer to increase life cycle: \$ 525,000

New HydroSeeder: \$ 75,000

Backup Leachate Pump: \$ 30,000

40-Yard Dumpsters: \$ 14,000

Asphalt Repair: \$ 300,000

Design and Permitting for New Cell: \$ 250,000

Construction of Maintenance Pole Shed: \$ 25,000

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

Alamance County
Requested Budget Snapshots 2020-21

2019-20 ADOPTED BUDGET

2020-21 REQUESTED 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
Future Use	0
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 Expenditures	\$ 11,807,189

General Fund Revenues	\$ 9,990,440
Other Revenues	18,16,749
Total Revenues	\$ 11,807,189

EMPLOYEE INSURANCE FUND

HEALTH INSURANCE	
Medical & Pharmacy Claims	\$ 7,653,839
Medical & Pharmacy Administration	712,555
Stop Loss Coverage	432,800
Insurance Coverage - Over 65	960,000
EAP Program & Other Services	46,100
Employee Clinic	476,000
HSA Plan Contributions	198,000
Banking and Fiscal Services	6,000
Future Use	2,557,528
Total Health Insurance Costs	\$ 13,042,822
DENTAL INSURANCE	
Dental Claims	\$ 602,100
Dental Program Administration	29,500
Total Dental Insurance Costs	\$ 631,600
LIFE INSURANCE	
Total Life Insurance Premium Costs	\$ 92,150
Total Expenditures	\$ 13,766,572

General Fund Revenues	\$ 11,649,072
Other Revenues	2,117,500
Total Revenues	\$ 13,766,572

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 (\$754,092).

Workers' Compensation Fund

Alamance County
Requested Budget
Snapshots 2020-21

2019-20 ADOPTED BUDGET

2020-21 REQUESTED BUDGET

WORKERS' COMPENSATION FUND

Personnel Costs	\$ 0
Operations	0
Claims	652,738
Administration	20,000
Excess Liability Insurance	147,000
Safety & Occupational Health Program	83,700
Fiscal Services	1,562
Future Use	0
Total Expenditures	\$ 905,000

WORKERS' COMPENSATION FUND

Personnel Costs	\$ 72,418
Operations	2,408
Claims	652,738
Administration	20,000
Excess Liability Insurance	147,000
Safety & Occupational Health Program	83,700
Fiscal Services	1,562
Future Use	45,174
Total Expenditures	\$ 1,025,000

General Fund Revenue	\$ 878,247
Other Revenue	26,753
Total Revenue	\$ 905,000

General Fund Revenue	\$ 994,585
Other Revenue	30,415
Total Revenue	\$ 1,025,000

INCREASE (DECREASE)
\$120,000 | 13.26%

GENERAL INFORMATION

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

Current Fund Balance is \$613,342.