

# **ALAMANCE COUNTY MANAGER'S RECOMMENDED BUDGET**



## **FISCAL YEAR 2019-20**

**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

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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

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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

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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

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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
Sweptsonville	0.0900	0.0900

## Special Revenue and Capital Reserve Funds

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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
<b>Environmental Health</b>			
	<u>Improvement Permits (Site Evaluations) -Residential</u>		
	≤ 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
	<u>Setback Compliance</u>		
	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
	<u>Septic System/Well Permit Revisions/Revisits</u>		
	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
	<u>Well</u>		
	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
<u>Water Samples</u>			
	Full Inorganic Panel (includes bacteriological, chemical, nitrate/nitrite)	\$100.00	\$110.00
<b>Health Department</b>			
	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
<b>Inspections</b>			
	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
<b>Landfill</b>			
	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

Type of Coverage	FY 2019-2020		
	Employer Paid	Employee Paid	Total Premium
<b><i>Health Insurance – High Deductible Health Plan - Compliant</i></b>			
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
<b><i>Health Insurance – Copay Plan 70 - Compliant</i></b>			
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
<b><i>Health Insurance – Copay Plan 80 – Compliant</i></b>			
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
<b><i>Dental Insurance</i></b>			
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

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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
<b>Total Appropriations</b>	<b>\$</b>	<b><u>208,316,311</u></b>

**Section III. Appropriations**

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

<b>Fund</b>	<b>Appropriation</b>
<b>General Fund</b>	
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

<b>Fund</b>	<b>Appropriation</b>
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
<b>Total Appropriations</b>	<b>\$ 171,681,324</b>
<b>Emergency Telephone System Fund</b>	
Public Safety	\$ 981,320
<b>Total Appropriations</b>	<b>\$ 981,320</b>
<b>County Buildings Reserve Fund</b>	
Transfer to Project Fund	\$ 590,030
<b>Total Appropriations</b>	<b>\$ 590,030</b>

<b>Fund</b>	<b>Appropriation</b>
<b>Schools Capital Reserve Fund</b>	
Transfer to Project Fund	\$ 9,597,125
<b>Total Appropriations</b>	<b>\$ 9,597,125</b>
<b>ACC Capital Reserve Fund</b>	
Transfer to Project Fund	\$ 1,680,179
<b>Total Appropriations</b>	<b>\$ 1,680,179</b>
<b>Fire Districts Fund</b>	
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
Sweatsonville	774,912
<b>Total Appropriations</b>	<b>\$ 5,480,619</b>
<b>Tourism Development Authority</b>	
Tourism Development Authority Operations	\$ 671,525
<b>Total Appropriations</b>	<b>\$ 671,525</b>
<b>Landfill Fund</b>	
Landfill Operations	\$ 4,922,000
<b>Total Appropriations</b>	<b>\$ 4,922,000</b>
<b>Employee Insurance Fund</b>	
Employee Health Insurance	\$ 11,807,189
<b>Total Appropriations</b>	<b>\$ 11,807,189</b>
<b>Worker's Comp Fund</b>	
Worker's Compensation Insurance	\$ 905,000
<b>Total Appropriations</b>	<b>\$ 905,000</b>

**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:

<b>Fund</b>	<b>Revenue</b>
<b>General Fund</b>	
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
<b>Total Revenues</b>	<b><u>\$ 171,681,324</u></b>
<b>Emergency Telephone System Fund</b>	
Sales & Services	\$ 725,290
Investment Earnings	10,000
Appropriated Fund Balance	246,030
<b>Total Revenues</b>	<b><u>\$ 981,320</u></b>
<b>County Buildings Reserve Fund</b>	
Investment Earnings	\$ 1,000
Operating Transfers	589,030
<b>Total Revenues</b>	<b><u>\$ 590,030</u></b>
<b>Schools Capital Reserve Fund</b>	
Investment Earnings	\$ 1,000
Operating Transfers	9,596,125
<b>Total Revenues</b>	<b><u>\$ 9,597,125</u></b>
<b>ACC Capital Reserve Fund</b>	
Investment Earnings	\$ 1,000
Operating Transfers	1,679,179
<b>Total Revenues</b>	<b><u>\$ 1,680,179</u></b>
<b>Fire Districts Fund</b>	
Property Taxes	\$ 5,480,619
<b>Total Revenues</b>	<b><u>\$ 5,480,619</u></b>

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

**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.

	<b>Tax Rate per \$100 Valuation</b>	<b>Total Assessed Valuation</b>
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
Sweptsonville	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
<b><i>Sexually Oriented Businesses</i></b>	
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
<b><i>Heavy Industrial Development Ordinance</i></b>	
Heavy Industrial Intent to Construct Permit	\$500.00
Heavy Industrial Operations Permit	\$50.00
Heavy Industrial Development (Replacing/Clarifying Zoning Variance fee)	\$300.00
<b><i>Maps and Copies</i></b>	
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
<b><i>Misc. Items</i></b>	
Appeal of Administrative Decision	\$150.00
Road Signs	\$140.00
Use Verification Letter	\$25.00
<b>Landfill</b>	
<b>Solid Waste Disposal</b>	
Residential household garbage (bagged)	\$40.00 per ton \$0.50 per bag (32 gallon) \$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
	\$250.00 Delivered North of I-85
Mulch (28 Yard Delivery)	\$300.00 Delivered South of I-85
	\$350.00 Delivered North of I-85

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, \$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 + \$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)*

<u>Improvement Permits (Site Evaluations) -Residential</u>	
≤ 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
<u>Setback Compliance</u>	
Existing System Inspection	\$125.00
Existing System Inspection for Plat	\$125.00
Manufactured Home Park Existing System Inspection	\$125.00
<u>Septic System/Well Permit Revisions/Revisits</u>	
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 <sub>2</sub> O Panel (Bact, Inorg, Nitrate)	\$110.00
Bacterial H <sub>2</sub> O Sample	\$40.00
Chemical H <sub>2</sub> O Sample	\$85.00
Nitrate H <sub>2</sub> O Sample	\$45.00
Petroleum H <sub>2</sub> O Sample	\$100.00
Volatile Organic Compounds (VOC)	\$100.00
Pesticide H <sub>2</sub> O 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.	\$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
Note: Plans that are not approved after second review will incur an additional \$100.00 per review fee.	
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	\$50.00 for tents up to 1000 sq ft,
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)	\$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**

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),  
\$300.00 (3 or more Risers),  
\$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  
\$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, paronychia, 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 (1 <sup>st</sup> degree)	\$72.00
Burn care (2 <sup>nd</sup> -3 <sup>rd</sup> 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 blood 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-assessment – 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 Survice 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 Non-County Resident \$120.00
Shelter Rental – 4 Hours	County Resident \$30.00 Non-County Resident \$40.00
Organized Historical Farm Tours	County Resident \$20.00 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 \$10.00/hour w/o lights, \$20.00/hour w/lights or \$50.00 per day Non-County Resident \$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 Non-County Resident \$60.00
Gymnasium Use – Private – 2 Hours	County Resident \$25.00 Non-County Resident \$40.00

Sporting Events Field/Gym	County Resident \$150.00 plus \$20.00 per hour for security
Drop team after roster deadline	Non-County Resident \$225.00 plus \$20.00 per hour for security
Little League Baseball/Softball	\$50.00 per team
	County Resident - \$40.00 for one child, \$30.00 for each additional sibling
	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
	Non County Resident - \$50.00 for one child, \$40.00 for each additional sibling
Pleasant Grove Summer Camp	County Resident - \$75.00/week
Note: Campers on free or reduced lunch at school system are \$50 per child.	first child, \$65.00/week additional child
	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
Modular Homes (includes trade fees)	\$250.00 with poured footings
Saw service additional	\$350.00
Decks additional	\$50.00
	\$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	\$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
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.	

*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
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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 HS Planner/Evaluator I 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 and Clerk to the Board are 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 due 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

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Chair, Board of County Commissioners

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Vice Chair, Board of County Commissioners

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Commissioner

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Commissioner

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Commissioner

Attest:

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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

### GENERAL FUND SUMMARY Revenue Summary

Revenues	Adopted Budget FYE		FY2019-2020 Budget		
	Actual FYE 6/30/18	6/30/19	Requested	Recommended	% Change <sup>1</sup>
<b>Property Taxes:</b>					
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%
<b>Sub-total: Property Taxes</b>	<b>79,987,711</b>	<b>82,577,076</b>	<b>86,087,075</b>	<b>97,646,292</b>	<b>18.2%</b>
<b>Sales Taxes</b>	<b>29,828,337</b>	<b>28,908,477</b>	<b>30,642,988</b>	<b>31,799,330</b>	<b>10.0%</b>
<b>Other Taxes &amp; Licenses:</b>					
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	0.0%
Rental Heavy Equip Tax	2,916	3,000	3,000	3,000	0.0%
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%
<b>Sub-total: Other Taxes &amp; Licenses</b>	<b>2,081,159</b>	<b>1,982,485</b>	<b>1,975,485</b>	<b>2,072,485</b>	<b>4.5%</b>
<b>Unrestricted Intergovernmental:</b>					
Beer & Wine Tax	259,939	260,000	260,000	260,000	0.0%
<b>Sub-total: Unrestricted Intergovernmental</b>	<b>259,939</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>0.0%</b>
<b>Restricted Intergovernmental</b>	<b>19,011,208</b>	<b>17,848,694</b>	<b>20,448,502</b>	<b>20,603,475</b>	<b>15.4%</b>
<b>Sales &amp; Services</b>	<b>12,945,752</b>	<b>10,165,664</b>	<b>10,208,875</b>	<b>10,308,556</b>	<b>1.4%</b>
<b>Licenses &amp; Permits</b>	<b>1,608,270</b>	<b>1,615,500</b>	<b>1,605,500</b>	<b>1,623,881</b>	<b>0.5%</b>
<b>Investment Earnings</b>	<b>563,913</b>	<b>444,000</b>	<b>600,000</b>	<b>700,000</b>	<b>57.7%</b>
<b>Miscellaneous</b>	<b>1,047,429</b>	<b>1,011,407</b>	<b>986,809</b>	<b>1,005,809</b>	<b>-0.6%</b>
<b>Sub-total: Operating Revenues</b>	<b>147,333,717</b>	<b>144,813,303</b>	<b>152,815,234</b>	<b>166,019,828</b>	<b>14.6%</b>
<b>Other Financing Sources:</b>					
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%
<b>Sub-total: Other Financing Sources</b>	<b>4,272,313</b>	<b>7,466,234</b>	<b>7,188,696</b>	<b>5,661,496</b>	<b>-24.2%</b>
<b>Total Revenues and Other Financing Sources</b>	<b>\$ 151,606,030</b>	<b>\$ 152,279,537</b>	<b>\$ 160,003,930</b>	<b>\$ 171,681,324</b>	<b>12.7%</b>

<sup>1</sup>-% Change Column refers to FY 2019-2020 Recommended compared to FY 2018-2019 Adopted Budget.

## General Fund Summary

### General Fund Expenditure Summary

Expenditures	Actual FYE 6/30/18	Adopted Budget FYE 6/30/19	FY 2019-2020 Budget		
			Requested	Recommended	% Change <sup>2</sup>
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%
<b>Sub-total: General Government</b>	<b>15,608,085</b>	<b>15,815,068</b>	<b>19,638,171</b>	<b>17,233,233</b>	<b>9.0%</b>
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%
<b>Sub-total: Public Safety</b>	<b>37,056,222</b>	<b>35,639,609</b>	<b>42,286,140</b>	<b>39,224,991</b>	<b>10.1%</b>
Transportation Services Grant	216,195	216,500	216,500	216,500	0.0%
<b>Sub-total: Transportation</b>	<b>216,195</b>	<b>216,500</b>	<b>216,500</b>	<b>216,500</b>	<b>0.0%</b>
Division of Forestry	68,340	70,544	70,139	70,139	-0.6%
<b>Sub-total: Environmental Protection</b>	<b>68,340</b>	<b>70,544</b>	<b>70,139</b>	<b>70,139</b>	<b>-0.6%</b>
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%
<b>Sub-total: Economic &amp; Physical Development</b>	<b>3,458,124</b>	<b>3,663,799</b>	<b>4,354,932</b>	<b>4,352,236</b>	<b>18.8%</b>
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%
<b>Sub-total: Human Services</b>	<b>31,985,430</b>	<b>32,638,784</b>	<b>34,056,070</b>	<b>33,398,829</b>	<b>2.3%</b>
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%
<b>Sub-total: Education</b>	<b>45,345,109</b>	<b>47,202,481</b>	<b>50,509,424</b>	<b>50,097,454</b>	<b>6.1%</b>

## General Fund Summary

Expenditures	FY2019-2020 Budget				% Change <sup>1</sup>
	Actual FYE 6/30/18	Adopted Budget FYE 6/30/19	Requested	Recommended	
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%
<b>Sub-total: Culture &amp; Recreation</b>	<b>5,565,253</b>	<b>4,994,688</b>	<b>6,023,616</b>	<b>5,275,413</b>	<b>5.6%</b>
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%
<b>Sub-total: Other Appropriation</b>	<b>11,617,553</b>	<b>12,038,724</b>	<b>11,205,771</b>	<b>21,812,529</b>	<b>81.2%</b>
<b>Total Expenditures</b>	<b>\$ 150,920,312</b>	<b>\$ 152,279,537</b>	<b>\$ 168,360,763</b>	<b>\$ 171,681,324</b>	<b>12.7%</b>

<sup>1</sup>-% Change Column refers to FY 2019-2020 Recommended compared to FY 2018-2019 Adopted Budget.

## Supplementary Information

## Outside Agencies Receiving County Funds

	<b>FY 2019-2020</b>	<b>FY 2018-2019</b>
<i>Other Public Safety</i>		
Alamance County Rescue Squad	\$ 50,000	\$ 100,000
<i>Division of Forestry</i>	70,139	70,544
<i>Economic &amp; Physical Development-Other</i>		
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		
<i>Home &amp; Community Care Block Grant</i>		
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
<i>Transportation Grant</i>		
ACTA	216,500	216,500
<i>Office of Juvenile Justice Grant</i>	330,218	330,218
<i>Other Human Services</i>		
Family Abuse Services of Alamance County	35,700	35,000
ACTA	169,588	146,788
LINK 5 <sup>th</sup> Transit Route	25,000	25,000
<i>Culture &amp; Recreation – Other</i>		
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
<b>Total Outside Agency Funding</b>	<b>\$ 3,240,736</b>	<b>\$ 3,202,376</b>



BUDGET SUMMARY

Description	Actual FYE 6/30/18	Adopted Budget FYE 6/30/19	FY2019-2020 Budget			% Change <sup>1</sup>
			Requested	Recommended		
<i>Revenue</i>						
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%
<b>Total Revenues</b>	<b>\$ 5,110,834</b>	<b>\$ 5,327,702</b>	<b>\$ 5,327,702</b>	<b>\$ 5,480,619</b>		<b>2.9%</b>
<i>Expenditures</i>						
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%
Sweepsonville	750,902	758,064	774,912	774,912		2.2%
<b>Total Expenditures</b>	<b>\$ 5,328,149</b>	<b>\$ 5,327,702</b>	<b>\$ 5,480,619</b>	<b>\$ 5,480,619</b>		<b>2.9%</b>

<sup>1</sup>-% 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	Recommended	% Change <sup>1</sup>
<i>Revenue</i>					
Investment Earnings	\$ 14,090	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
Total Revenues	14,090	1,000	1,000	1,000	0.0%
<i>Other Financing Sources</i>					
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	
<b>Total Revenues &amp; Other Financing Sources</b>	<b>\$ 1,563,608</b>	<b>\$ 1,860,716</b>	<b>\$ 1,860,716</b>	<b>\$ 9,597,125</b>	<b>415.8%</b>
<i>Other Financing Uses</i>					
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%
<b>Total Expenditures &amp; Other Financing Uses</b>	<b>\$ 1,869,796</b>	<b>\$ 1,860,716</b>	<b>\$ 1,860,716</b>	<b>\$ 9,597,125</b>	<b>415.8%</b>

<sup>1</sup>-% 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	Recommended	% Change <sup>1</sup>
<i>Revenue</i>					
Investment Earnings	\$ 64	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
Total Revenues	64	1,000	1,000	1,000	0.0%
<i>Other Financing Sources</i>					
Transfers In	-	-	-	1,679,179	
Appropriated Fund Balance	-	5,282	5,282	-	
Total Other Sources	-	5,282	5,282	1,679,179	
<b>Total Revenues &amp; Other Financing Sources</b>	<b>\$ 64</b>	<b>\$ 6,282</b>	<b>\$ 6,282</b>	<b>\$ 1,680,179</b>	<b>26645.9%</b>
<i>Other Financing Uses</i>					
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%
<b>Total Expenditures &amp; Other Financing Uses</b>	<b>\$ -</b>	<b>\$ 6,282</b>	<b>\$ 6,282</b>	<b>\$ 1,680,179</b>	<b>26645.9%</b>

<sup>1</sup>-% Change Column refers to FY 2019-2020 Recommended compared to FY 2018-2019 Adopted Budget.

## County Buildings Capital Reserve Fund Summary

### BUDGET SUMMARY

Description	Actual FYE 6/30/18	Adopted Budget FYE 6/30/19	FY2019-2020 Budget		
			Requested	Recommended	% Change <sup>1</sup>
<i>Revenue</i>					
Investment Earnings	\$ 215	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
Total Revenues	215	1,000	1,000	1,000	0.0%
<i>Other Financing Sources</i>					
Transfers In	-	-	-	589,030	
Appropriated Fund Balance	-	-	-	-	
Total Other Sources	-	-	-	589,030	#DIV/0!
<b>Total Revenues &amp; Other Financing Sources</b>	<b>\$ 215</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 590,030</b>	<b>58903.0%</b>
<i>Other Financing Uses</i>					
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%
<b>Total Expenditures &amp; Other Financing Uses</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 590,030</b>	<b>58903.0%</b>

<sup>1</sup>-% Change Column refers to FY 2019-2020 Recommended compared to FY 2018-2019 Adopted Budget.

## Emergency Telephone Fund Summary

### BUDGET SUMMARY

Description	Actual FYE 6/30/18	Adopted Budget FYE 6/30/19	FY2019-2020 Budget		
			Requested	Recommended	% Change <sup>1</sup>
<i>Revenue</i>					
911 Proceeds	\$ 578,436	\$ 799,206	\$ 799,206	\$ 725,290	-9.2%
Total Revenues	578,436	799,206	799,206	725,290	-9.2%
<i>Other Financing Sources</i>					
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%
<b>Total Revenues &amp; Other Financing Sources</b>	<b>\$ 599,706</b>	<b>\$ 1,030,864</b>	<b>\$ 1,030,864</b>	<b>\$ 981,320</b>	<b>-4.8%</b>
<i>Public Safety</i>					
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%
<i>Other Financing Uses</i>					
Budgeted Surplus	-	-	-	-	
Total Other Financing Uses	-	-	-	-	
<b>Total Expenditures &amp; Other Financing Uses</b>	<b>\$ 648,892</b>	<b>\$ 1,030,864</b>	<b>\$ 1,001,949</b>	<b>\$ 981,320</b>	<b>-4.8%</b>

<sup>1</sup>-% 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	Recommended	% Change <sup>1</sup>
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%
<b>Total Revenues</b>	<b>\$ 591,426</b>	<b>\$ 669,740</b>	<b>\$ 669,740</b>	<b>\$ 671,525</b>	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!
<b>Total Operating Expenses</b>	<b>377,319</b>	<b>669,740</b>	<b>533,014</b>	<b>671,525</b>	0.3%
Other Financing Uses	-	-	-	-	#DIV/0!
Transfers Out	-	-	-	-	#DIV/0!
<b>Total Other Financing Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	#DIV/0!
<b>Total Expenses</b>	<b>\$ 377,319</b>	<b>\$ 669,740</b>	<b>\$ 533,014</b>	<b>\$ 671,525</b>	0.3%

<sup>1</sup>-% 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	Recommended	% Change <sup>1</sup>
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!
<b>Total Revenues</b>	<b>\$ 4,409,372</b>	<b>\$ 3,590,756</b>	<b>\$ 4,922,000</b>	<b>\$ 4,922,000</b>	<b>37.1%</b>
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%
<b>Total Operating Expenses</b>	<b>3,429,119</b>	<b>3,590,756</b>	<b>4,922,000</b>	<b>4,922,000</b>	<b>37.1%</b>
Other Financing Uses					
Appropriated Fund Balance	-	-	-	-	
Transfers Out	-	-	-	-	#DIV/0!
<b>Total Other Financing Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>
<b>Total Expenses</b>	<b>\$ 3,429,119</b>	<b>\$ 3,590,756</b>	<b>\$ 4,922,000</b>	<b>\$ 4,922,000</b>	<b>37.1%</b>

<sup>1</sup> Change Column refers to FY 2019-2020 Recommended compared to FY 2018-2019 Adopted Budget.

## BUDGET SUMMARY

Description	FY2019-2020 Budget				
	Actual FYE 6/30/18	Adopted Budget FYE 6/30/19	Requested	Recommended	% Change <sup>1</sup>
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	-	-	-	-	
<b>Total Revenues</b>	<b>\$ 10,119,696</b>	<b>\$ 10,728,843</b>	<b>\$ 11,807,189</b>	<b>\$ 11,807,189</b>	<b>10.1%</b>
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)	-	-	-	-	
<b>Total Expenses</b>	<b>\$ 9,772,360</b>	<b>\$ 10,728,843</b>	<b>\$ 11,827,000</b>	<b>\$ 11,807,189</b>	<b>10.1%</b>

<sup>1</sup>-% Change Column refers to FY 2019-2020 Recommended compared to FY 2018-2019 Adopted Budget.



## Worker's Compensation Insurance Fund Summary

### BUDGET SUMMARY

Description	FY2019-2020 Budget				
	Actual FYE 6/30/18	Adopted Budget FYE 6/30/19	Requested	Recommended	% Change <sup>1</sup>
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	-	-	-	-	
<b>Total Revenues</b>	<b>\$ 707,980</b>	<b>\$ 805,000</b>	<b>\$ 905,000</b>	<b>\$ 905,000</b>	<b>12.4%</b>
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	-	-	-	-	
<b>Total Expenses</b>	<b>\$ 867,574</b>	<b>\$ 805,000</b>	<b>\$ 905,000</b>	<b>\$ 905,000</b>	<b>12.4%</b>

<sup>1</sup>-% Change Column refers to FY 2019-2020 Recommended compared to FY2018-2019 Adopted Budget.

# Capital Outlay - Vehicles and Equipment

Alamance County  
Recommended  
Budget Snapshots 2019-2020

## 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) CAD Replacement Project (funding source E911 grant)	\$ 800,000
Emergency Medical Services	(1) Powerload Stretcher (\$18,000) (1) Stryker Load System (\$22,000) (1) New Ambulance (\$195,000) * (1) Replacement Medic Unit (\$50,000) (1) Ambulance Remount (\$115,000)	400,000
Fire Marshal	* (1) Dodge Ram 1500 Hemi (\$28,000) * (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) * F-450 4X4 with snow plow (\$57,144) Small projects over \$10,000 and not included in CIP (97,463)	174,607
Parks	John Deere Gator (\$16,500) * Z997 Series Diesel Commercial ZTrak Mower (\$18,154) * Ford F150 (\$25,933) Capital needs at Garrett House (\$12,000)	72,587
Sheriff's Office	Computers, cameras, and associated equipment (\$108,000) (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
<b>TOTAL</b>		<b>\$ 2,727,788</b>

\* These items will be financed

# New Position Requests

Alamance County  
Recommended Budget Snapshots  
2019-2020

## 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
	<b>RECLASSIFICATION REQUESTS</b>	
Maintenance	Custodian position to Maintenance Worker	8,562
Social Services	Processing Asst IV to IMC	3,546
<b>TOTAL</b>		<b>\$ 537,112</b>

\* Landfill requests are included on the Landfill Snapshot

## 2018-19 ADJUSTED BUDGET

## 2019-20 RECOMMENDED BUDGET

### ALAMANCE BURLINGTON SCHOOL SYSTEM

Current Expense	\$ 42,463,142
Repair and Maintenance	1,000,000
Capital Projects	1,628,781
<b>Total Expenditures</b>	<b>\$ 45,091,923</b>
General Revenues	\$ 42,463,142
Dedicated Sales Tax Revenue	1,000,000
Lottery Fund Revenues	1,628,781
<b>Total Revenues</b>	<b>\$ 45,091,923</b>

### ALAMANCE BURLINGTON SCHOOL SYSTEM

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

**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.

2018-19 ADOPTED BUDGET

2019-20 RECOMMENDED BUDGET

ALAMANCE COMMUNITY COLLEGE	
Current Expense	\$ 3,299,339
Repair and Maintenance	440,000
<b>Total Expenditures</b>	<b>\$ 3,739,339</b>
General Revenues	\$ 3,739,339
Total	\$ 3,739,339

ALAMANCE COMMUNITY COLLEGE	
Current Expense	\$ 3,464,312
Repair and Maintenance	870,000
<b>Total Expenditures</b>	<b>\$ 4,334,312</b>
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.

## 2018-19 ADOPTED BUDGET

Animal Shelter	\$ 468,749
<b>Total Expenditures</b>	<b>\$ 468,749</b>
General Revenues	\$ 468,749
Total Revenues	\$ 468,749

## 2019-20 RECOMMENDED BUDGET

Animal Shelter	\$ 566,912
<b>Total Expenditures</b>	<b>\$ 566,912</b>
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

Alamance County  
Recommended Budget Snapshots 2019-20

## 2018-19 ADOPTED BUDGET

## 2019-20 RECOMMENDED 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
<b>Total Expenditures</b>	<b>\$ 2,109,716</b>
Restricted Sales Tax Revenue	\$ 1,859,716
General Revenues	250,000
Total Revenues	\$ 2,109,716

### 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
<b>Total Expenditures</b>	<b>\$ 12,114,334</b>
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.

## 2018-19 ADOPTED BUDGET

## 2019-20 RECOMMENDED BUDGET

Personnel Costs	\$ 2,138,177
Operating Costs	249,249
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 2,387,426</b>
Dept. Revenues-Fees	\$ 375,460
General Revenues	2,011,996
<b>Total Revenues</b>	<b>\$ 2,387,426</b>

Personnel Costs	\$ 2,164,345
Operating Costs	252,659
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 2,417,004</b>
Dept. Revenues-Fees	\$ 375,460
General Revenues	2,041,544
<b>Total Revenues</b>	<b>\$ 2,417,004</b>

INCREASE (DECREASE)  
\$29,578 | 1.24%

## REQUESTED

## RECOMMENDED

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*

### 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).



## 2018-19 ADOPTED BUDGET

## 2019-20 RECOMMENDED BUDGET

### CONTINGENCY

Contingency	\$ 67,024
<b>Total Expenditures</b>	<b>\$ 67,024</b>
General Revenues	\$ 67,024
Total Revenues	\$ 67,024

### CONTINGENCY

Contingency	\$ 100,000
<b>Total Expenditures</b>	<b>\$ 100,000</b>
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

Alamance County  
Recommended Budget Snapshots 2019-20

## 2018-19 ADOPTED BUDGET

Personnel Costs	\$ 294,672
Operating Costs	38,763
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 333,435</b>
General Revenues	\$ 333,435
Total Revenues	\$ 333,435

## REQUESTED

Local match for anticipated State awarded salary increase

## 2019-20 RECOMMENDED BUDGET

Personnel Costs	\$ 327,266
Operating Costs	40,014
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 367,280</b>
General Revenues	\$ 367,280
Total Revenues	\$ 367,280

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

## 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.

## 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
<b>Total Expenditures</b>	<b>\$ 2,984,335</b>
Dept Revenues	\$ 204,893
Grant Revenues	25,000
Designated Fund/MH Retirees	281,908
General Revenues	2,472,534
<b>Total Revenues</b>	<b>\$ 2,984,335</b>

## 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
<b>Total Expenditures</b>	<b>\$ 3,190,104</b>
Dept Revenues	\$ 204,893
Grant Revenues	25,000
Designated Fund/MH Retirees	29,652
General Revenues	2,930,529
<b>Total Revenues</b>	<b>\$ 3,190,104</b>

**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.

## 2018-19 ADOPTED BUDGET

Clerk of Court	\$ 251,443
Superior Court Judges	500
District Court Judges	8,600
District Attorney	25,602
<b>Total Expenditures</b>	<b>\$ 286,145</b>
Court Facility Fees	\$ 200,000
General Revenues	86,145
<b>Total Revenues</b>	<b>\$ 286,145</b>

## 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
<b>Total Expenditures</b>	<b>\$ 469,955</b>
Court Facility Fees	\$ 200,000
General Revenues	269,955
<b>Total Revenues</b>	<b>\$ 469,955</b>

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

Alamance County  
Recommended Budget Snapshots 2019-20

## 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
<b>Total Expenditures</b>	<b>\$ 9,861,984</b>
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
<b>Total Revenues</b>	<b>\$ 9,861,984</b>

## 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
<b>Total Expenditures</b>	<b>\$ 9,598,195</b>
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
<b>Total Revenues</b>	<b>\$ 9,598,195</b>

*\*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

Alamance County  
Recommended Budget Snapshots  
2019-20

## 2018-19 ADOPTED BUDGET

## 2019-20 RECOMMENDED BUDGET

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

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

INCREASE (DECREASE)  
\$368,863 | 1.92%

## REQUESTED

## RECOMMENDED

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*

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

Alamance County  
Recommended Budget Snapshots 2019-20

## 2018-19 ADOPTED BUDGET

Personnel Costs	\$ 113,649
Operating Costs	39,082
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 152,731</b>
Grant Revenues	\$ 152,731
Total Revenues	\$ 152,731

## REQUESTED

## 2019-20 RECOMMENDED BUDGET

Personnel Costs	\$ 124,283
Operating Costs	43,927
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 168,210</b>
Grant Revenues	\$ 168,210
Total Revenues	\$ 168,210

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

## 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.

## 2018-19 ADOPTED BUDGET

Personnel Costs	\$ 162,553
Operating Costs	200,312
Capital Costs	12,000
<b>Total Expenditures</b>	<b>\$ 374,865</b>
Grant Revenues	\$ 374,865
Total Revenues	\$ 374,865

## 2019-20 RECOMMENDED BUDGET

Personnel Costs	\$ 159,724
Operating Costs	198,069
Capital Outlay	12,000
<b>Total Expenditures</b>	<b>\$ 369,793</b>
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

Alamance County  
Recommended Budget Snapshots 2019-20

## 2018-19 ADOPTED BUDGET

Airport Authority	\$ 262,321
Chamber of Commerce	125,000
<b>Total</b>	<b>\$ 389,321</b>

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

## 2019-20 RECOMMENDED BUDGET

Airport Authority	\$ 262,321
Chamber of Commerce	125,000
<b>Total</b>	<b>\$ 387,321</b>

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

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*

## 2018-19 ADOPTED BUDGET

Personnel Costs	\$ 624,595
Operating Costs	237,062
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 861,657</b>
Department Revenues	\$ 1,000
General Revenues	860,657
<b>Total Revenues</b>	<b>\$ 861,657</b>

## 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)

## 2019-20 RECOMMENDED BUDGET

Personnel Costs	\$ 684,670
Operating Costs	243,292
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 927,962</b>
Department Revenues	\$ 1,000
General Revenues	926,962
<b>Total Revenues</b>	<b>\$ 927,962</b>

INCREASE (DECREASE)  
\$66,305 | 7.70%

## 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

Alamance County  
Recommended Budget Snapshots 2019-20

## 2018-19 ADOPTED BUDGET

### EMERGENCY MANAGEMENT

Personnel Costs	\$ 84,913
Operating Costs	67,855
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 152,768</b>
Grant Revenues	\$ 52,900
General Revenues	99,868
<b>Total Revenues</b>	<b>\$ 152,768</b>

### SARA MANAGEMENT

Personnel Costs	\$ 144,297
Operating Costs	70,703
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 215,000</b>
Department Revenues	\$ 215,000
General Revenues	0
<b>Total Revenues</b>	<b>\$ 215,000</b>

## 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

## 2019-20 RECOMMENDED BUDGET

### EMERGENCY MANAGEMENT

Personnel Costs	\$ 93,561
Operating Costs	79,064
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 172,625</b>
Grant Revenues	\$ 52,900
General Revenues	119,725
<b>Total Revenues</b>	<b>\$ 172,625</b>

INCREASE (DECREASE)  
\$19,857 | 13%

### SARA MANAGEMENT

Personnel Costs	\$ 129,656
Operating Costs	114,902
Capital Outlay	10,000
<b>Total Expenditures</b>	<b>\$ 254,558</b>
Department Revenues	\$ 254,558
General Revenues	0
<b>Total Revenues</b>	<b>\$ 254,558</b>

INCREASE (DECREASE)  
\$39,558 | 18.40%

## 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

Alamance County  
Recommended Budget Snapshots 2019-20

## 2018-19 ADOPTED BUDGET

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

## PARA-MEDICINE PROGRAM

Personnel Costs	\$ 68,874
Operating Costs	6,126
<b>Total Expenditures</b>	<b>\$ 75,000</b>
Grant Funds	\$ 75,000
<b>Total Revenues</b>	<b>\$ 75,000</b>

## 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*

## 2019-20 RECOMMENDED BUDGET

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

INCREASE (DECREASE)  
 \$141,251 | 1.76%

## PARA-MEDICINE PROGRAM

Personnel Costs	\$ 68,874
Operating Costs	6,126
<b>Total Expenditures</b>	<b>\$ 75,000</b>
Grant Funds	\$ 75,000
<b>Total Revenues</b>	<b>\$ 75,000</b>

## 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

Alamance County  
Recommended Budget Snapshots 2019-20

## 2019-20 ADOPTED BUDGET

Personnel Costs	\$ 81,806
Operating Costs	5,015
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 86,821</b>
General Revenues	\$ 86,821
Total Revenues	\$ 86,821

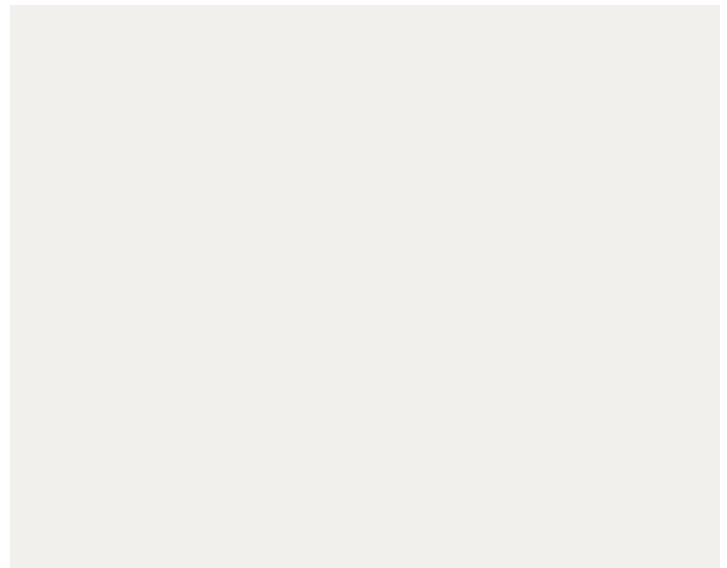
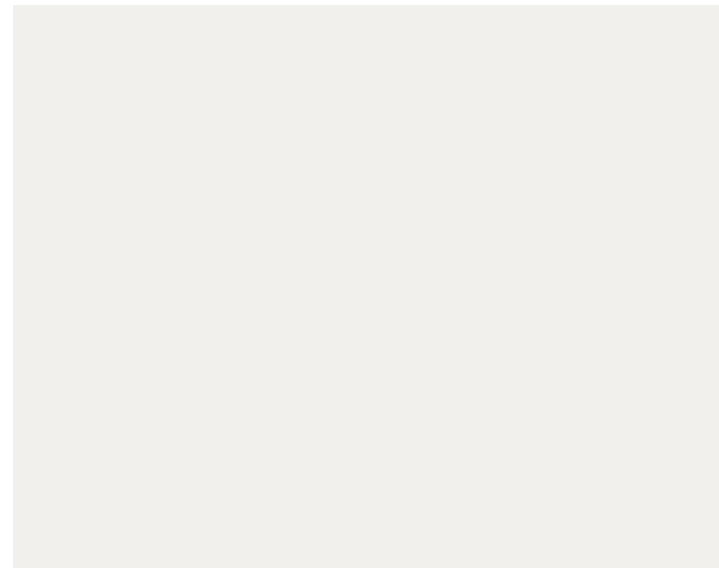
## 2019-20 RECOMMENDED BUDGET

Personnel Costs	\$ 85,177
Operating Costs	4,990
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 90,167</b>
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.

## 2019-20 ADOPTED BUDGET

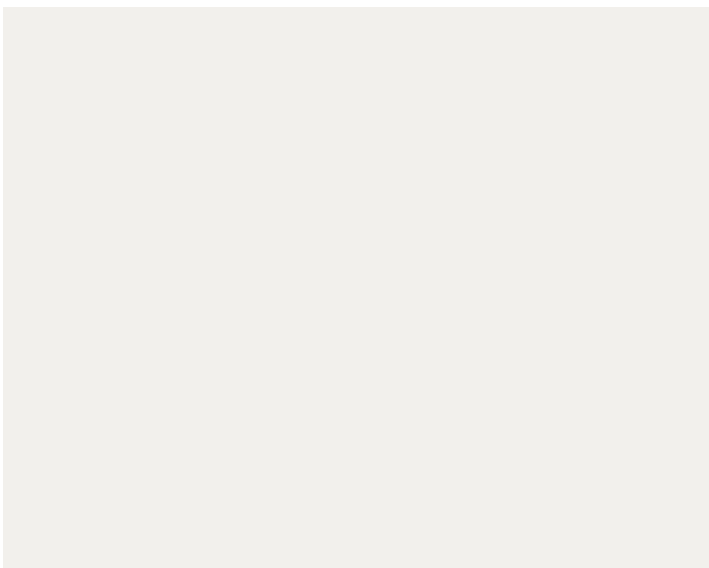
Personnel Costs	\$ 616,726
Operating Costs	553,390
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 1,170,116</b>
General Revenues	\$ 1,170,116
Total Revenues	\$ 1,170,116

## 2019-20 RECOMMENDED BUDGET

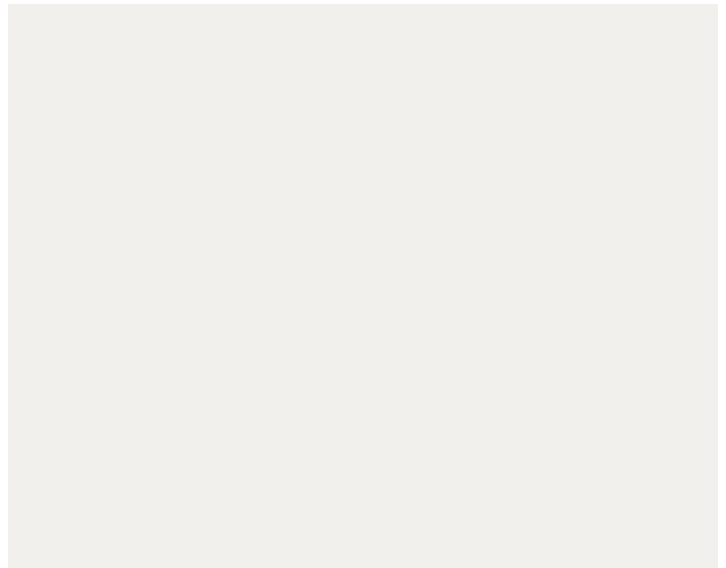
Personnel Costs	\$ 660,251
Operating Costs	570,281
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 1,230,532</b>
Department Revenues	\$ 28,750
General Revenues	1,201,782
Total Revenues	\$ 1,230,532

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.

## 2018-19 ADOPTED BUDGET

Personnel Costs	\$ 373,563
Operating Costs	45,556
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 419,119</b>
Dept Revenues - Fees	\$ 20,000
General Revenues	399,119
<b>Total Revenues</b>	<b>\$ 419,119</b>

## FIRE SERVICE

Personnel Costs	\$ 0
Operating Costs	46,747
<b>Total Expenditures</b>	<b>\$ 46,747</b>
General Revenues	\$ 46,747
<b>Total Revenues</b>	<b>\$ 46,747</b>

## 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*

## 2019-20 RECOMMENDED BUDGET

Personnel Costs	\$ 367,014
Operating Costs	46,262
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 413,276</b>
Dept Revenues - Fees	\$ 10,000
General Revenues	403,276
<b>Total Revenues</b>	<b>\$ 413,276</b>

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

## FIRE SERVICE

Personnel Costs	\$ 0
Operating Costs	46,747
<b>Total Expenditures</b>	<b>\$ 46,747</b>
General Revenues	\$ 46,747
<b>Total Revenues</b>	<b>\$ 46,747</b>

INCREASE (DECREASE)  
 \$0 | 0%

## 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.

## 2018-19 ADOPTED BUDGET

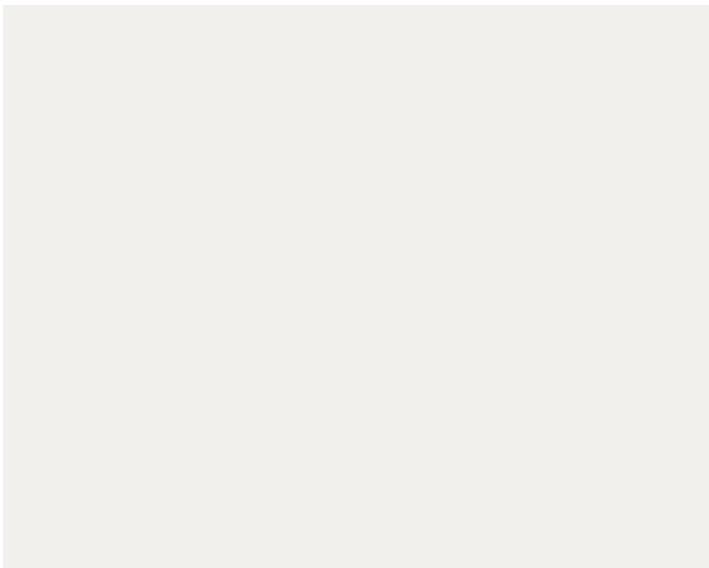
Personnel Costs	\$ 218,591
Operating Costs	61,603
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 280,194</b>
General Revenues	\$ 280,194
Total Revenues	\$ 280,194

## 2019-20 RECOMMENDED BUDGET

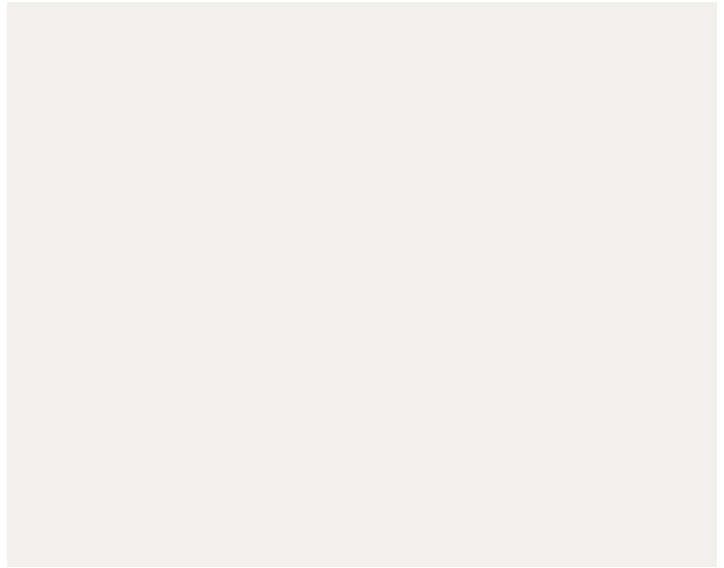
Personnel Costs	\$ 224,798
Operating Costs	63,311
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 288,109</b>
General Revenues	\$ 288,109
Total Revenues	\$ 288,109

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

Alamance County  
Recommended Budget Snapshots 2019-20

## 2018-19 ADOPTED BUDGET

Personnel Costs	\$ 91,920
Operating Costs	177,792
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 269,712</b>
General Revenues	\$ 269,712
Total Revenues	\$ 269,712

## REQUESTED

### Current

Five (5) Commissioners

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

## 2019-20 RECOMMENDED BUDGET

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

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

## 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.

## 2018-19 ADOPTED BUDGET

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

## 2019-20 RECOMMENDED BUDGET

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

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.

## 2018-19 ADOPTED BUDGET

Personnel Costs	\$ 726,570
Operating Costs	319,444
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 1,046,014</b>
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
<b>Total Expenditures</b>	<b>\$ 1,192,722</b>
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

Alamance County  
Recommended Budget Snapshots 2019-20

## 2018-19 ADOPTED BUDGET

Personnel Costs	\$ 765,484
Operating Costs	19,516
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 785,000</b>
Department Revenues	\$ 785,000
Total Revenues	\$ 785,000

## 2019-20 RECOMMENDED BUDGET

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

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

## REQUESTED

## RECOMMENDED

*\*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  
Recommended Budget Snapshots  
2019-20

## 2018-19 ADOPTED BUDGET

### CONGREGATE NUTRITION ACCSA

HCCGB Pass Through Grant	\$	161,295
General Fund County Match		58,026
<b>Total</b>	<b>\$</b>	<b>219,321</b>

### MEALS ON WHEELS

HCCGB Pass Through Grant	\$	231,117
General Fund County Match		58,425
<b>Total</b>	<b>\$</b>	<b>289,542</b>

### IN HOME AIDE COMMUNITY CARE

HCCGB Pass Through Grant	\$	141,514
General Fund County Match		0
<b>Total</b>	<b>\$</b>	<b>141,514</b>

### ADULT DAY CARE FRIENDSHIP CENTER

HCCGB Pass Through Grant	\$	99,892
General Fund County Match		0
<b>Total</b>	<b>\$</b>	<b>99,892</b>

### ALAMANCE ELDERCARE

HCCGB Pass Through Grant	\$	133,189
General Fund County Match		86,100
<b>Total</b>	<b>\$</b>	<b>219,289</b>

### TOTAL

<b>TOTAL PASS THROUGH GRANT</b>	<b>\$</b>	<b>767,007</b>
<b>GENERAL FUND COUNTY MATCH</b>		<b>202,551</b>
<b>TOTAL</b>	<b>\$</b>	<b>969,558</b>

## 2019-20 RECOMMENDED BUDGET

### CONGREGATE NUTRITION ACCSA

HCCGB Pass Through Grant	\$	154,125
General Fund County Request		58,026
<b>Total</b>	<b>\$</b>	<b>212,151</b>

### MEALS ON WHEELS

HCCGB Pass Through Grant	\$	198,269
General Fund County Request		59,593
<b>Total</b>	<b>\$</b>	<b>257,862</b>

### IN HOME AIDE COMMUNITY CARE

HCCGB Pass Through Grant	\$	156,127
General Fund County Request		0
<b>Total</b>	<b>\$</b>	<b>156,127</b>

### ADULT DAY CARE FRIENDSHIP CENTER

HCCGB Pass Through Grant	\$	106,592
General Fund County Request		0
<b>Total</b>	<b>\$</b>	<b>106,592</b>

### ALAMANCE ELDERCARE

HCCGB Pass Through Grant	\$	145,648
General Fund County Request		87,822
<b>Total</b>	<b>\$</b>	<b>233,470</b>

### TOTAL

<b>TOTAL PASS THROUGH GRANT</b>	<b>\$</b>	<b>760,761</b>
<b>GENERAL FUND COUNTY REQUEST</b>		<b>205,441</b>
<b>TOTAL</b>	<b>\$</b>	<b>966,202</b>

## 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.

## 2018-19 ADOPTED BUDGET

Personnel Costs	\$ 507,969
Operating Costs	91,181
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 599,150</b>
General Revenues	\$ 599,150
Total Revenues	\$ 599,150

## 2019-20 RECOMMENDED BUDGET

Personnel Costs	\$ 558,842
Operating Costs	140,521
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 699,363</b>
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.

## 2018-19 ADOPTED BUDGET

## 2019-20 RECOMMENDED BUDGET

Personnel Costs	\$ 806,645
Operating Costs	36,736
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 843,381</b>
Dept Revenues - Fees	\$ 825,000
General Revenues	18,381
<b>Total Revenues</b>	<b>\$ 843,381</b>

Personnel Costs	\$ 835,079
Operating Costs	45,332
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 880,411</b>
Dept Revenues - Fees	\$ 825,000
General Revenues	55,411
<b>Total Revenues</b>	<b>\$ 880,411</b>

INCREASE (DECREASE)  
\$37,030 | 4.39%

## REQUESTED

## RECOMMENDED

### New

Subaru Forester to replace 2005 Ford Explorer  
(\$25,000)

*\*reflected in Capital Outlay Snapshot*

## GENERAL INFORMATION

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

## 2018-19 ADOPTED BUDGET

## 2019-20 RECOMMENDED BUDGET

Personnel Costs	\$ 50,740
Operating Costs	32,540
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 83,280</b>
Department Revenue	\$ 1,500
General Revenues	81,780
<b>Total Revenues</b>	<b>\$ 83,280</b>

Personnel Costs	\$ 53,623
Operating Costs	32,540
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 86,163</b>
Department Revenue	\$ 1,500
General Revenues	84,663
<b>Total Revenues</b>	<b>\$ 86,163</b>

INCREASE (DECREASE)  
\$2,883 | 3.46%

## REQUESTED

## RECOMMENDED

*\*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.



## 2018-19 ADOPTED BUDGET

## 2019-20 RECOMMENDED BUDGET

Personnel Costs	\$ 1,485,342
Operating Costs	2,061,450
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 3,546,792</b>
General Revenues	\$ 3,546,792
Total Revenues	\$ 3,546,792

Personnel Costs	\$ 1,580,897
Operating Costs	2,128,804
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 3,709,701</b>
General Revenues	\$ 3,709,701
Total Revenues	\$ 3,709,701

INCREASE (DECREASE)  
\$162,909 | 4.59%

## REQUESTED

## RECOMMENDED

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*

### 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

Alamance County  
Recommended Budget Snapshots  
2019-20

## 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
<b>Total Expenditures</b>	<b>\$ 330,218</b>
Grant Revenues	\$ 330,218
General Revenues	0
<b>Total Revenues</b>	<b>\$ 330,218</b>

## 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
<b>Total Expenditures</b>	<b>\$ 330,218</b>
Grant Revenues	\$ 330,218
General Revenues	0
<b>Total Revenues</b>	<b>\$ 330,218</b>

### 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).

## 2018-19 ADOPTED BUDGET

Personnel Costs	\$ 331,809
Operating Costs	84,035
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 415,844</b>
Department Revenues - Fees and Judgments	\$ 7,000
General Revenues	408,844
<b>Total Revenues</b>	<b>\$ 415,844</b>

## REQUESTED

Increase funding due to planning for future lawsuits

## 2019-20 RECOMMENDED BUDGET

Personnel Costs	\$ 332,856
Operating Costs	85,715
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 418,571</b>
Department Revenues - Fees and Judgments	\$ 5,000
General Revenues	413,571
<b>Total Revenues</b>	<b>\$ 418,571</b>

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

## 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.

## 2018-19 ADOPTED BUDGET

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

### NORTH PARK

Personnel Costs	\$ 43,958
Operating Cost	10,000
<b>Total Expenditures</b>	<b>\$ 53,958</b>
Grant Revenues	\$ 10,000
General Revenues	43,958
<b>Total Revenues</b>	<b>\$ 53,958</b>

### REQUESTED

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

## 2019-20 RECOMMENDED BUDGET

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

INCREASE (DECREASE)  
\$168,091 | 5.85%

### NORTH PARK

*Personnel Costs	\$ 44,946
Operating Cost	10,000
<b>Total Expenditures</b>	<b>\$ 54,946</b>
Grant Revenues	\$ 10,000
General Revenues	44,946
<b>Total Revenues</b>	<b>\$ 54,946</b>

INCREASE (DECREASE)  
\$988 | 1.83%

### 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.

## 2018-19 ADOPTED BUDGET

Personnel Costs	\$ 680,887
Operating Costs	1,212,925
Capital Outlay	54,187
<b>Total Expenditures</b>	<b>\$ 1,947,999</b>
Department Revenue	\$ 440
General Revenues	1,947,559
<b>Total Revenues</b>	<b>\$ 1,947,999</b>

## 2019-20 RECOMMENDED BUDGET

Personnel Costs	\$ 724,962
Operating Costs	1,400,787
Capital Outlay	20,000
<b>Total Expenditures</b>	<b>\$ 2,145,749</b>
Department Revenue	\$ 440
General Revenues	2,145,309
<b>Total Revenues</b>	<b>\$ 2,145,749</b>

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

Alamance County  
Recommended Budget Snapshots 2019-20

## 2018-19 ADOPTED BUDGET

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

<b>Tourism promotion funded by the County's share of Occupancy Tax</b>	
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
<b>Total</b>	<b>\$ 273,230</b>

## 2019-20 RECOMMENDED BUDGET

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

<b>Tourism promotion funded by the County's share of Occupancy Tax</b>	
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
<b>Total</b>	<b>\$ 295,203</b>

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

## GENERAL INFORMATION

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

# Other Human Services

Alamance County  
Recommended Budget Snapshots 2019-20

## 2018-19 ADOPTED BUDGET

## 2019-20 RECOMMENDED BUDGET

### MENTAL HEALTH AND SOCIAL SERVICES

Mental Health Services	\$ 1,203,556
Family Abuse Services of Alamance	35,000
<b>Total Expenditures</b>	<b>\$ 1,238,556</b>
General Revenues	\$ 1,238,556
Total Revenues	\$ 1,238,556

### MENTAL HEALTH AND SOCIAL SERVICES

Mental Health Authority	\$ 1,203,556
Family Abuse Services of Alamance	35,700
<b>Total Expenditures</b>	<b>\$ 1,239,256</b>
General Revenues	\$ 1,239,256
Total Revenues	\$ 1,239,256

INCREASE (DECREASE)  
\$700 | 0.06%

## 2018-19 ADOPTED BUDGET

Medical Examiner	\$ 110,000
Rescue	100,000
<b>Total Expenditures</b>	<b>\$ 210,000</b>
General Revenues	\$ 210,000
Total Revenues	\$ 210,000

## 2019-20 RECOMMENDED BUDGET

Medical Examiner	\$ 140,000
Rescue	50,000
<b>Total Expenditures</b>	<b>\$ 190,000</b>
General Revenues	\$ 190,000
Total Revenues	\$ 190,000

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



## 2018-19 ADOPTED BUDGET

Personnel Costs	\$ 1,213,025
Operating Costs	615,456
Capital Outlay	33,000
<b>Total Expenditures</b>	<b>\$ 1,861,481</b>
Department Revenues	\$ 66,100
Occupancy Tax	71,730
General Revenues	1,723,651
<b>Total Revenues</b>	<b>\$ 1,861,481</b>

## 2019-20 RECOMMENDED BUDGET

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

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.

## 2018-19 ADOPTED BUDGET

## 2019-20 RECOMMENDED BUDGET

Personnel Costs	\$ 158,918
Operating Costs	34,144
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 193,062</b>
Dept. Revenues-Fees	\$ 26,300
General Revenues	166,762
<b>Total Revenues</b>	<b>\$ 193,062</b>

Personnel Costs	\$ 148,301
Operating Costs	34,517
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 182,818</b>
Dept. Revenues-Fees	\$ 23,300
General Revenues	159,518
<b>Total Revenues</b>	<b>\$ 182,818</b>

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

## REQUESTED

## RECOMMENDED

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

## 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  
Recommended Budget Snapshots 2019-20

## 2018-19 ADOPTED BUDGET

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

## 2019-20 RECOMMENDED BUDGET

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

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.

## 2018-19 ADOPTED BUDGET

Personnel Costs	
Operating Costs	
Capital Outlay	
<b>Total Expenditures</b>	
Department Revenues	
Repayment to General Fund	
<b>Total Revenues</b>	

## 2019-20 RECOMMENDED BUDGET

Personnel Costs	\$ 1,012,167
Operating Costs	329,151
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 1,341,318</b>
Department Revenues	\$ 1,545,750
Repayment to General Fund	(204,432)
<b>Total Revenues</b>	<b>\$ 1,341,318</b>

## 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

Alamance County  
Recommended Budget Snapshots 2019-20

## 2018-19 ADOPTED BUDGET

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

## REQUESTED

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

## 2019-20 RECOMMENDED BUDGET

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

INCREASE (DECREASE)  
\$795,912 | 7.65%

## 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.

## 2018-19 ADOPTED BUDGET

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

## 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*

## 2019-20 RECOMMENDED BUDGET

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

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

## 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.

## 2018-19 ADOPTED BUDGET

Personnel Costs	\$ 554,325
Operating Costs	5,247
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 559,572</b>
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
<b>Total Expenditures</b>	<b>\$ 567,492</b>
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.

2018-19 ADOPTED BUDGET

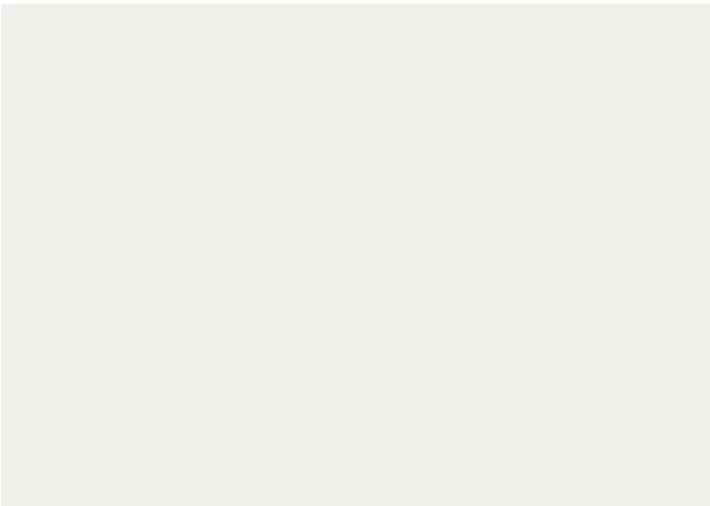
Personnel Costs	\$ 233,068
Operating Costs	13,240
Capital Outlay	0
Piedmont Conservation Council	2,000
Developmental Rights	100,000
Total Expenditures	\$ 346,308
Department Fees	\$ 4,100
Grant Revenues	26,100
General Revenues	316,108
Total Revenues	\$ 348,308

2019-20 RECOMMENDED BUDGET

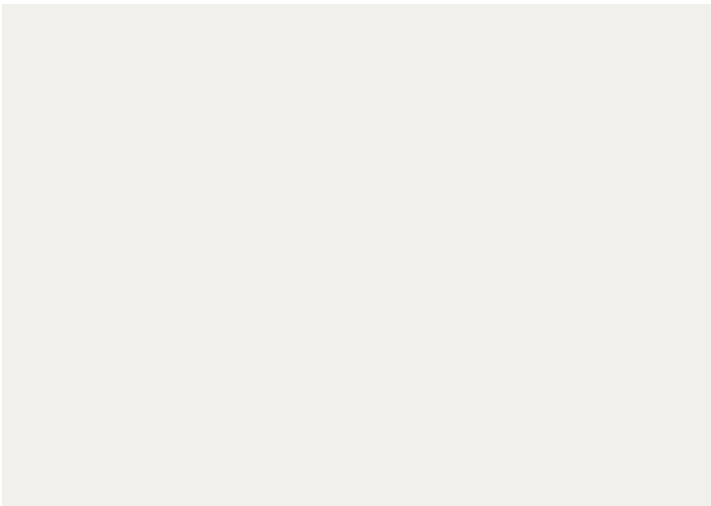
Personnel Costs	\$ 229,510
Operating Costs	16,103
Capital Outlay	0
Piedmont Conservation Council	3,000
Developmental Rights	100,000
Total Expenditures	\$ 348,613
Department Fees	\$ 4,100
Grant Revenues	26,100
General Revenues	318,413
Total Revenues	\$ 348,613

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
<b>Total Expenditures</b>	<b>\$ 96,032</b>
Grant Revenues	\$ 96,032
Reconciliation	0
<b>Total Revenues</b>	<b>\$ 96,032</b>

## 2019-20 RECOMMENDED BUDGET

Personnel Costs	\$ 52,441
Operating Costs	42,450
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 94,891</b>
Grant Revenues	\$ 81,811
County Grant Match	13,080
<b>Total Revenues</b>	<b>\$ 94,891</b>

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.

## 2018-19 ADOPTED BUDGET

Personnel Costs	\$ 1,600,323
Operating Costs	649,935
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 2,250,258</b>
Dept. Revenues-Fees	\$ 115,000
General Revenues	2,135,258
<b>Total Revenues</b>	<b>\$ 2,250,258</b>

## 2019-20 RECOMMENDED BUDGET

Personnel Costs	\$ 1,679,116
Operating Costs	770,850
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 2,449,966</b>
Dept. Revenues-Fees	\$ 132,000
General Revenues	2,317,966
<b>Total Revenues</b>	<b>\$ 2,449,966</b>

## REVALUATION

Revaluation Costs	\$ 210,909
<b>Total Expenditures</b>	<b>\$ 210,909</b>
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

Alamance County  
Recommended Budget Snapshots 2019-20

## 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
<b>Total Grant Expenditures - ACTA</b>	<b>\$ 366,338</b>
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
<b>County Expenditures - ACTA</b>	<b>\$ 163,437</b>
City of Burlington Transit Route	\$ 25,000
PART Transit Route	134,625
<b>Total Local Transportation</b>	<b>\$ 159,625</b>
<b>Total Expenditures</b>	<b>\$ 689,400</b>
Total Pass Through Grant	\$ 366,338
PART-Vehicle Rental Tax	134,625
General Fund County Match	188,437
<b>Total Revenues</b>	<b>\$ 689,400</b>

## 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
<b>Total Grant Expenditures - ACTA</b>	<b>\$ 379,104</b>
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
<b>County Expenditures - ACTA</b>	<b>\$ 187,655</b>
City of Burlington Transit Route	\$ 25,000
PART Transit Route	134,625
<b>Total Local Transportation</b>	<b>\$ 159,625</b>
<b>Total Expenditures</b>	<b>\$ 738,729</b>
Total Pass Through Grant	\$ 379,104
PART-Vehicle Rental Tax	134,625
General Fund County Match	212,655
<b>Total Revenues</b>	<b>\$ 726,384</b>

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.

## 2018-19 ADOPTED BUDGET

Personnel Costs	\$ 180,049
Operating Costs	24,235
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 204,284</b>
Department Revenues	\$ 0
General Revenues	204,284
<b>Total Revenues</b>	<b>\$ 204,284</b>

## REQUESTED

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

## 2019-20 RECOMMENDED BUDGET

Personnel Costs	\$ 194,091
Operating Costs	24,719
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 218,810</b>
Department Revenues	\$ 0
General Revenues	218,810
<b>Total Revenues</b>	<b>\$ 218,810</b>

INCREASE (DECREASE)  
\$14,526 | 7.11%

## RECOMMENDED

<b>New</b>
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

Alamance County  
Recommended Budget Snapshots 2019-20

## 2018-19 ADOPTED BUDGET

Operating Costs	\$ 901,864
Capital Outlay	129,000
<b>Total Expenditures</b>	<b>\$ 1,030,864</b>
Program Revenues	\$ 799,206
ETS Fund Balance	231,658
<b>Total Revenues</b>	<b>\$ 1,030,864</b>

## REQUESTED

## 2019-20 RECOMMENDED BUDGET

Operating Costs	\$ 981,320
Capital Outlay	0
<b>Total Expenditures</b>	<b>\$ 981,320</b>
Program Revenues	\$ 725,290
Investment Earnings	10,000
ETS Fund Balance	246,030
<b>Total Revenues</b>	<b>\$ 981,320</b>

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

## RECOMMENDED

*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.*

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.

## 2018-19 ADOPTED BUDGET

Personnel Costs	\$ 1,235,665
Operating Costs	1,675,091
Capital Outlay	568,000
Contingency	112,000
<b>Total Expenditures</b>	<b>\$ 3,590,756</b>
Dept Revenues - Fees	\$ 3,590,756
<b>Total Revenues</b>	<b>\$ 3,590,756</b>

## 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)

## 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
<b>Total Expenditures</b>	<b>\$ 4,922,000</b>
Dept Revenues - Fees	\$ 4,922,000
<b>Total Revenues</b>	<b>\$ 4,922,000</b>

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

## 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

Alamance County  
Recommended Budget Snapshots 2019-20

## 2018-19 AMENDED BUDGET

## 2019-20 RECOMMENDED 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
<b>Total Health Insurance Costs</b>	<b>\$ 10,027,843</b>
DENTAL INSURANCE	
Dental Claims	\$ 580,000
Dental Program Administration	28,000
<b>Total Dental Insurance Costs</b>	<b>\$ 608,000</b>
LIFE INSURANCE	
<b>Total Life Insurance Premium Costs</b>	<b>\$ 93,000</b>
<b>TOTAL</b>	<b>\$ 10,728,843</b>

### 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
<b>Total Health Insurance Costs</b>	<b>\$ 11,060,689</b>
DENTAL INSURANCE	
Dental Claims	\$ 620,000
Dental Program Administration	33,500
<b>Total Dental Insurance Costs</b>	<b>\$ 653,500</b>
LIFE INSURANCE	
<b>Total Life Insurance Premium Costs</b>	<b>\$ 93,000</b>
<b>TOTAL</b>	<b>\$ 11,807,189</b>

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

Alamance County  
Recommended Budget  
Snapshots 2019-20

## 2018-19 ADOPTED BUDGET

## 2019-20 RECOMMENDED 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	<b>\$ 805,000</b>
Program Revenues	\$ 805,000

### 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	<b>\$ 905,000</b>
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.