

ALAMANCE COUNTY
NORTH CAROLINA

**ADOPTED
BUDGET**

FISCAL YEAR
2018-2019

Alamance County, North Carolina
Adopted Budget
Fiscal Year 2018-2019

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BUDGET ORDINANCE

Fiscal Year 2018-2019

Alamance County, North Carolina

BE IT ORDAINED by the Board of Commissioners of Alamance County, North Carolina:**Section I. Budget Adoption, 2018-2019**

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, 2018 and ending June 30, 2019.

Section II. Summary

General Fund	\$	152,279,537
Emergency Telephone System Fund		1,030,864
County Buildings Reserve Fund		1,000
Schools Capital Reserve Fund		1,860,716
ACC Capital Reserve Fund		6,282
Fire Districts Fund		5,327,702
Tourism Development Authority		669,740
Landfill Fund		3,590,756
Employee Insurance Fund		10,728,843
Worker's Compensation Fund		805,000
Total Appropriations	\$	<u>176,300,440</u>

Section III. Appropriations

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

Fund	Appropriation
General Fund	
Governing Body	\$ 269,712
County Manager	2,984,335
Planning	193,062
Human Resources	599,150
Finance	1,170,116
Purchasing	86,821
Tax Administration	2,250,258
GIS Mapping	280,194
Legal	415,844
Clerk of Court	251,443
Superior Court Judges	500
District Court Judges	8,600
District Attorney	25,602
Elections	861,657
Register of Deeds	839,043
Information Technology	3,546,792
Printing Services	83,280
Public Buildings	1,947,999
Other Public Safety	210,000
Sheriff	11,810,163

Fund	Appropriation
Stepping Up Initiative	96,032
School Resource Officers	559,572
Jail	10,410,764
Emergency Management	152,768
Fire Marshal	419,119
Fire Service	46,747
SARA Management	215,000
Inspections	843,381
Emergency Medical Services	8,019,888
Animal Shelter	468,749
Central Communications	2,387,426
Transportation Services Grant	216,500
Division of Forestry	70,544
Economic & Physical Development - Other	2,984,056
NC Cooperative Extension Service	333,435
Soil Conservation	346,308
Health	7,994,933
WIC Program	785,000
Dental Clinic Program	1,046,014
Social Services	19,204,350
DSS-Elder Justice Grant	152,731
DSS-Family Justice Grant	374,865
Veteran's Services	204,284
Office of Juvenile Justice	330,218
Home & Community Care Block Grant	1,136,045
Other Human Services	1,410,344
Alamance-Burlington School System	43,463,142
Alamance Community College	3,739,339
Library - Alamance County	2,916,707
Library - North Park	10,000
Parks	1,861,481
Culture & Recreation - Other	206,500
Debt Service	9,861,984
Transfer to Other Funds	2,109,716
Contingency	67,024
Total Appropriations	\$ 152,279,537
Emergency Telephone System Fund	
Public Safety	\$ 1,030,864
Total Appropriations	\$ 1,030,864
County Buildings Reserve Fund	
Budgeted Surplus	\$ 1,000
Total Appropriations	\$ 1,000

Fund	Appropriation
Schools Capital Reserve Fund	
Budgeted Surplus	\$ 1,860,716
Total Appropriations	<u>\$ 1,860,716</u>
ACC Capital Reserve Fund	
Budgeted Surplus	\$ 6,282
Total Appropriations	<u>\$ 6,282</u>
Fire Districts Fund	
54 East	\$ 319,921
Altamahaw-Ossipee	595,754
E.M. Holt	816,595
East Alamance	456,089
Eli Whitney/87 South	390,036
Elon	297,828
Faucette	467,107
Haw River	268,413
North Central Alamance	146,970
North Eastern Alamance	347,481
Snow Camp	463,444
Swepsonville	758,064
Total Appropriations	<u>\$ 5,327,702</u>
Tourism Development Authority	
Tourism Development Authority Operations	\$ 669,740
Total Appropriations	<u>\$ 669,740</u>
Landfill Fund	
Landfill Operations	\$ 3,590,756
Total Appropriations	<u>\$ 3,590,756</u>
Employee Insurance Fund	
Employee Health Insurance	\$ 10,728,843
Total Appropriations	<u>\$ 10,728,843</u>
Worker's Comp Fund	
Worker's Compensation Insurance	\$ 805,000
Total Appropriations	<u>\$ 805,000</u>

Section IV. Revenues

The following revenues are estimated to be available during the fiscal year beginning July 1, 2018 and ending June 30, 2019 to meet the foregoing appropriations:

Fund	Revenue
General Fund	
Current Year Property Taxes	\$ 81,744,126
Prior Year and Other Property Taxes	837,950
Sales Tax	28,908,477
Other Taxes & Licenses	1,982,485
Unrestricted Intergovernmental	260,000
Restricted Intergovernmental	17,848,694
Sales & Services	10,165,664
Licenses and Permits	1,610,500
Investment Earnings	444,000
Miscellaneous Revenues	1,011,407
Sale of Fixed Assets	10,000
Operating Transfers	5,282
Appropriated Fund Balance	6,844,044
Designated Fund Balance	606,908
Total Revenues	<u>\$ 152,279,537</u>
Emergency Telephone System Fund	
Sales & Services	\$ 799,206
Investment Earnings	0
Budgeted Surplus	231,658
Total Revenues	<u>\$ 1,030,864</u>
County Buildings Reserve Fund	
Investment Earnings	\$ 1,000
Total Revenues	<u>\$ 1,000</u>
Schools Capital Reserve Fund	
Investment Earnings	\$ 1,000
Operating Transfers	1,859,716
Total Revenues	<u>\$ 1,860,716</u>
ACC Capital Reserve Fund	
Investment Earnings	\$ 1,000
Appropriated Fund Balance	5,282
Total Revenues	<u>\$ 6,282</u>
Fire Districts Fund	
Property Taxes	\$ 5,327,702
Total Revenues	<u>\$ 5,327,702</u>

Fund	Revenue
Tourism Development Authority	
Occupancy Taxes	\$ 546,460
Investment Earnings	500
Miscellaneous Revenue	2,000
Retained Earnings	<u>120,780</u>
Total Revenues	<u>\$ 699,740</u>
 Landfill Fund	
Sales & Services	\$ 3,578,756
Investment Earnings	<u>12,000</u>
Total Revenues	<u>\$ 3,590,756</u>
 Employee Insurance Fund	
Sales & Services	\$ 10,727,843
Investment Earnings	<u>1,000</u>
Total Revenues	<u>\$ 10,728,843</u>
 Worker's Comp Fund	
Sales & Services	\$ 800,000
Investment Earnings	<u>5,000</u>
Total Revenues	<u>\$ 805,000</u>

Section V. Levy of Taxes

There is hereby levied a tax at the rate of **59 cents** per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2018, 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 **\$14,006,452,790** and an estimated collection rate of **98.8 percent**. The estimated rate of collection is based on expected revenue for fiscal year ending June 30, 2017.

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, 2018 for the purpose of raising the revenues set forth above in the Fire Districts Fund section.

	Tax Rate per \$100 Valuation	Total Assessed Valuation
54 East	0.0900	\$ 360,277,382
Altamahaw-Ossipee	0.1400	431,326,132
E.M. Holt	0.1175	703,769,177
East Alamance	0.1050	439,827,130
Eli Whitney/87S	0.0800	493,258,028
Elon	0.1100	273,700,403
Faucette	0.1100	430,191,907
Haw River	0.1350	201,551,195
North Central Alamance	0.1150	129,453,217
North Eastern Alamance	0.1000	351,844,600
Snow Camp	0.0950	494,122,425
Swepsonville	0.0900	853,239,799

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 **98.8 percent**. The estimated rate of collection is based on expected revenue for fiscal year ending June 30, 2017.

Section VII. Fees

- A. There is hereby established, for the fiscal year beginning July 1, 2018 and ending June 30, 2019, the following fees for services as indicated:

Planning***Subdivision Review***

Preliminary Plat Review	\$150.00
Technical Review Committee Submittal	\$300.00
Final Plat Review	\$150.00 + \$30 per lot
Exempt Plat Review	\$50.00
Plat Recording (collected by the Register of Deeds)	\$21.00 per sheet
Subdivision Ordinance Waiver (per item)	\$300.00
Existing Non-Conforming Private Road Determination	\$50.00 per review

Wireless Communication Facilities

Cell Tower Application Fee	\$2,500.00
Collocation Permit	\$50.00

Floodplain, Watershed and Streams

Floodplain Development Permit	\$100.00
Floodplain Variance (Replacing/Clarifying Zoning Variance fee)	\$300.00
Watershed Site Plan Review	\$100.00

Watershed Ordinance Variance(Replacing/Clarifying Zoning Variance fee)	\$300.00
On-Site Stream Determination	\$50.00
No Practical Alternative Determination	\$50.00

Sexually Oriented Businesses

Sexually Oriented Business Owner's License	\$500.00
SOB Owner's License-Renewal (yearly)	\$250.00
Sexually Oriented Business Manager's License	\$100.00
SOB Manager's License-Renewal (yearly)	\$50.00

Heavy Industrial Development Ordinance

Heavy Industrial Intent to Construct Permit	\$500.00
Heavy Industrial Operations Permit	\$50.00
Heavy Industrial Development (Replacing/Clarifying Zoning Variance fee)	\$300.00

Maps and Copies

8.5x11, black and white	\$0.15 per page
8.5x11, color	\$0.50 per page
11x17, black and white	\$1.00 per page
11x17, color	\$1.50 per page
18x24, black and white	\$3.00 per page
18x24, color	\$5.00 per page
24x36, black and white	\$8.00 per page
24x36, color	\$10.00 per page
36x48, black and white	\$18.00 per page
36x48, color	\$20.00 per page
Custom GIS Maps-over 15 minutes Analyst time	\$25.00 per hour
Any Ordinance (8.5 x11)	\$0.15 per page

Misc. Items

Appeal of Administrative Decision	\$150.00
Road Signs	\$140.00
Use Verification Letter	\$25.00

Landfill**Solid Waste Disposal**

	\$38.00 per ton
Residential household garbage (bagged)	\$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)	\$27.00 per ton
Yard waste (pure load)	\$19.00 per ton
Stumps (pure load)	\$22.00 per ton
Roofing/Shingles (pure load)	\$28.00 per ton
Brick/Concrete/Inert Debris (dirt)	\$22.00 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

Mulch (28 Yard Delivery)

\$250.00 Delivered North of I-85

\$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))

Soil/Site Evaluation	\$240.00 or EOP \$72.00
Site Revisit Fee	\$70.00
Authorization to Construct Type I, II, IIIacdefg	\$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	\$365.00
Replacement Well Permit	\$365.00
Well Repair Permit	\$250.00
Well Camera Inspection	\$120.00
Manufactured Home Park Existing System Check	\$75.00
Existing System Check for change in use	\$75.00
Existing System Check for Plat	\$75.00
Full H ₂ O Panel (Bact, Inorg, Nitrate)	\$100.00

Bacterial H ₂ O Sample	\$40.00
Chemical H ₂ O Sample	\$85.00
Nitrate H ₂ O Sample	\$45.00
Petroleum H ₂ O Sample	\$100.00
Volatile Organic Compounds (VOC)	\$100.00
Pesticide H ₂ 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, \$75.00 for tents 1001 – 2000 sq ft, \$100.00 - tents 2001 sq ft or greater
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)	\$150.00
Fire Works Inspection – single event	\$75.00 for 3 days, \$150.00 for 15 days, \$225.00 for 30 days
Blasting Permit	\$100.00
Storage of Explosives – Annual Permit	
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
Prefabricated resin crown	\$280.00
Sedative Filling	\$98.00
Core Buildup Inc. Pins	\$123.00
Pin Retention per Tooth	\$34.00
Temporary (Fracture)	\$169.00
Therapeutic Pulpotomy	\$164.00
Anterior Root Canal	\$630.00
Bicuspid Root Canal	\$715.00
Molar Root Canal	\$860.00
Full Mouth Debridement	\$150.00
Internal Bleeding	\$169.00
Gingivectomy 1-3 contig th/quad	\$111.00
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	\$89.00
Surgical Extraction Erupted	\$145.00
Extraction-impacted/soft tissue	\$240.00
Extraction-impacted/part bony	\$200.00
Extraction-impacted/compl bony	\$260.00
Remove impact-comp bony w/comp	\$285.00
Emerg Pallative Tx	\$300.00
Nitrous Oxide	\$105.00
Surgic removl resid tooth	\$150.00
Oral antral fistula closure	\$440.00
Tooth Re-implantation	\$261.00
Plcement of devc to facil erup th	\$255.00
Biopsy of oral tissue-hard	\$251.00
Biopsy of oral tissue-soft	\$219.00
Brush Biopsy-transepith sample	\$137.00
Alveoloplasty w/extract/quad	\$140.00
Alveoloplasty w/ext 1-3 quad	\$140.00
Alveoloplasty w/o extract/quad	\$184.00
Alveoloplasty w/o ext 1-3 th/quad	\$167.00
Excision benign lesion <=1.25 cm	\$277.00
Excision benign lesion >1.25 cm	\$252.00
Excision benign lesion, complic	\$358.00
Excision malig lesion <=1.25 cm	\$275.00
Excision malig lesion >1.25 cm	\$395.00
Excision mailg lesion, complic	\$469.00
Ex malig tumor-diam <=1.25 cm	\$225.00
Ex malig tumor-diam >1.25cm	\$389.00
Rem benign odont-diam <=1.25 cm	\$214.00
Rem benign odont-diam >1.25 cm	\$271.00
Rem benign nonodont-di <=1.25 cm	\$279.00
Rem benign nonodont-di > 1.25 cm	\$411.00
Destruct lesion-phys/chem B/R	\$172.00
Removal of exostosis-per site	\$267.00
Incis & drain abscess-intra soft	\$140.00
Incis & drain abscess-extra soft	\$292.00
Suture of small wounds to 5 cm	\$66.00
Frenulectomy-separate procedure	\$234.00
Occlusal Guard	\$251.00
Enamel Micrabr (per tooth)	\$56.0
Odontoplasty 1-2 teeth – rmv enam	\$108.00

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
	Non-County Resident \$225.00 plus \$20.00 per hour for security
Drop team after roster deadline	\$50.00 per team
Little League Baseball/Softball	County Resident - \$40.00 for one child, \$30.00 for each additional sibling
	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 first child, \$65.00/week additional child
Note: Campers on free or reduced lunch at school system are \$50 per 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

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

Electrical Permits:

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

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

Commercial Service Charge \$80.00

Temporary Power \$50.00

Temporary Saw Service \$50.00

Low Voltage, Signs \$50.00

Misc. Elec. Permits \$50.00

Underground inspections (slab, ditch, etc.) \$50.00

Mechanical Permit Fees

Commercial-Heat Only \$0.0004 per B.T.U.

Commercial-Cooling Only \$0.0008 per B.T.U.

Commercial-Heating & Cooling \$0.0004 per B.T.U. heating plus \$0.0004 per B.T.U. cooling \$0.001 per B.T.U. (\$50.00 minimum)

Commercial-Heat Pump \$50.00 first unit, \$25.00 each additional

Commercial-Refrigeration Systems – Walk-in cooler or unit

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, 2018 and ending June 30, 2019 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. For the fiscal year 2018-2019, a 2.0% Retention increase effective July 1, 2018 for the following positions: Deputy I, Detention Officer I, EMT-P and Telecommunicator. All other full time county employees would be 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.

Inspections	Code Inspector III
Social Services	Social Worker Investigator Assessment & Treatment Social Worker Investigator Assessment & Treatment Social Worker Investigator Assessment & Treatment Social Worker Supervisor
Library	Library Assistant II-Mobile Library Assistant II-Mobile (Part-time)

C. 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 \$1,000.00 annually are required to submit an audit report completed by an independent, certified public accountant 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.

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, 2018 or otherwise designated, are hereby re-appropriated for this fiscal year.

Section XIX. Effective Date

This budget ordinance shall be effective July 1, 2018.

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 18th day of June, 2018

Amy Scott Galey
Chair, Board of County Commissioners

Vice Chair, Board of County Commissioners

Robert E. Byrd
Commissioner

Eddie Boswell
Commissioner

Commissioner

Tory Frink
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	Actual FYE 6/30/17	Adopted Budget FYE 6/30/18	FY2018-2019 Budget			% Change ¹
			Requested	Recommended	Adopted	
Property Taxes:						
Current Year	\$ 77,230,175	\$ 78,145,536	\$ 80,358,632	\$ 80,358,632	\$ 81,744,126	4.6%
Prior Years	915,105	776,950	776,950	776,950	776,950	0.0%
Discounts	(217,901)	(215,000)	(215,000)	(215,000)	(215,000)	0.0%
Penalties & Interest	293,493	275,000	275,000	275,000	275,000	0.0%
Taxes Previously Written Off	3,141	1,000	1,000	1,000	1,000	0.0%
Sub-total: Property Taxes	78,224,013	78,983,486	81,196,582	81,196,582	82,582,076	4.6%
Sales Taxes	28,159,496	27,531,879	28,633,156	28,908,477	28,908,477	5.0%
Other Taxes & Licenses:						
Real Estate Transfer Tax	697,066	600,000	700,000	700,000	700,000	16.7%
Rental Vehicle Tax	86,778	70,000	70,000	70,000	70,000	0.0%
Part Vehicle Tax	-	-	-	135,985	135,985	
Rental Heavy Equip Tax	1,935	3,000	3,000	3,000	3,000	0.0%
Privilege Licenses	7,383	6,500	6,500	6,500	6,500	0.0%
Local Occupancy Tax	869,628	777,000	777,000	845,000	845,000	8.8%
ABC Bottle Tax	39,195	30,000	30,000	35,000	35,000	16.7%
Cable Television Franchise Fees	174,649	175,000	175,000	175,000	175,000	0.0%
Landfill Franchise Fees	12,824	12,000	12,000	12,000	12,000	0.0%
Sub-total: Other Taxes & Licenses	1,889,458	1,673,500	1,773,500	1,982,485	1,982,485	18.5%
Unrestricted Intergovernmental:						
Beer & Wine Tax	270,038	250,000	250,000	260,000	260,000	4.0%
Sub-total: Unrestricted Intergovernmental	270,038	250,000	250,000	260,000	260,000	4.0%
Restricted Intergovernmental	24,483,886	18,478,429	17,846,563	17,848,694	17,848,694	-3.4%
Sales & Services	10,920,683	10,957,935	10,176,067	10,165,664	10,165,664	-7.2%
Licenses & Permits	1,672,207	1,565,550	1,610,500	1,610,500	1,610,500	2.9%
Investment Earnings	242,891	150,000	225,000	444,000	444,000	196.0%
Miscellaneous	822,840	642,639	571,861	1,011,407	1,011,407	57.4%
Sub-total: Operating Revenues	146,685,513	140,233,418	142,283,229	143,427,809	144,813,303	3.3%
Other Financing Sources:						
Transfers In	-	-	-	5,282	5,282	
Sale of Assets	60,856	10,000	10,000	10,000	10,000	0.0%
Installment Loan Proceeds	-	-	-	-	-	
Designated Fund Balance	-	530,380	606,908	606,908	606,908	14.4%
Appropriated Fund Balance	-	6,870,701	6,852,297	6,844,044	6,844,044	-0.4%
Sub-total: Other Financing Sources	60,856	7,411,081	7,469,205	7,466,234	7,466,234	0.7%
Total Revenues and Other Financing Sources	\$ 146,746,369	\$ 147,644,499	\$ 149,752,434	\$ 150,894,043	\$ 152,279,537	3.1%

¹-% Change Column refers to FY 2018-2019 Adopted Budget compared to FY2017-2018 Adopted Budget.

General Fund Summary

General Fund Expenditure Summary

Expenditures	FY 2018-2019 Budget					
	Actual FYE 6/30/17	Adopted Budget FYE 6/30/18	Requested	Recommended	Adopted	% Change ¹
Governing Body	\$ 235,638	\$ 261,757	\$ 270,020	\$ 269,712	\$ 269,712	3.0%
County Manager	2,281,568	2,578,014	2,633,127	2,984,335	2,984,335	15.8%
Administrative Services/Planning	164,686	183,998	188,237	193,062	193,062	4.9%
Human Resources	375,683	473,207	600,652	599,150	599,150	26.6%
Finance	1,064,568	1,030,140	1,181,450	1,170,116	1,170,116	13.6%
Purchasing	125,708	136,604	87,091	86,821	86,821	-36.4%
Tax Administration	2,246,552	2,149,391	2,302,545	2,250,258	2,250,258	4.7%
Revaluation	169,408	29,000	-	-	-	-100.0%
GIS Mapping	270,548	277,227	281,540	281,452	281,452	1.5%
Legal	581,984	405,304	417,588	415,844	415,844	2.6%
Clerk of Court	225,623	251,443	251,443	251,443	251,443	0.0%
Superior Court Judges	449	500	500	500	500	0.0%
District Court Judges	9,183	8,600	8,600	8,600	8,600	0.0%
District Attorney	19,328	23,602	25,602	25,602	25,602	8.5%
Elections	744,097	880,047	3,881,069	861,657	861,657	-2.1%
Register of Deeds	718,946	808,481	846,478	839,043	839,043	3.8%
Management Information Systems	3,441,803	3,685,259	3,776,366	3,546,792	3,546,792	-3.8%
Printing Services	33,181	81,399	83,980	83,940	83,940	3.1%
Public Buildings	1,796,095	2,088,818	1,964,594	1,947,999	1,947,999	-6.7%
Sub-total: General Government	14,505,049	15,352,791	18,800,882	15,816,326	15,816,326	3.0%
Other Public Safety	203,750	210,000	210,000	210,000	210,000	0.0%
Sheriff	11,630,408	11,517,322	12,256,071	11,810,163	11,810,163	2.5%
Stepping Up Initiative	44,628	83,333	96,032	96,032	96,032	15.2%
School Resource Officers	491,813	544,288	568,576	559,572	559,572	2.8%
Jail	961,358	10,374,702	10,733,597	10,410,764	10,410,764	0.3%
Emergency Management	211,262	152,380	155,159	152,768	152,768	0.3%
Fire Marshal	338,194	406,683	425,930	419,119	419,119	3.1%
Fire Service	44,735	47,220	47,220	46,747	46,747	-1.0%
SARA Management/Planner	259,271	215,000	215,000	215,000	215,000	0.0%
Inspections	708,808	778,124	845,482	843,381	843,381	8.4%
Emergency Medical Service	7,065,121	7,565,057	8,034,186	8,019,888	8,019,888	6.0%
Animal Shelter	373,725	436,274	541,135	468,749	468,749	7.4%
Central Communications	2,196,937	2,768,711	2,899,846	2,387,426	2,387,426	-13.8%
Sub-total: Public Safety	24,530,009	35,099,094	37,028,234	35,639,609	35,639,609	1.5%
Transportation Services Grant	212,127	165,167	216,500	216,500	216,500	31.1%
Sub-total: Transportation	212,127	165,167	216,500	216,500	216,500	31.1%
Division of Forestry	62,772	68,340	70,544	70,544	70,544	3.2%
Sub-total: Environmental Protection	62,772	68,340	70,544	70,544	70,544	3.2%
Economic & Physical Development-Other	1,813,965	1,611,950	2,833,831	2,984,056	2,984,056	85.1%
NC Cooperative Extension Service	354,566	337,836	318,850	333,435	333,435	-1.3%
Soil Conservation	232,720	290,141	346,650	346,308	346,308	19.4%
Sub-total: Economic & Physical Development	2,401,251	2,239,927	3,499,331	3,663,799	3,663,799	63.6%
Health	7,223,758	8,119,469	8,292,602	7,994,933	7,994,933	-1.5%
WIC Program	779,415	785,000	788,084	785,000	785,000	0.0%
Dental Clinic Program	958,367	970,000	1,000,256	1,046,014	1,046,014	7.8%
Social Services	24,055,993	21,138,295	19,459,657	19,025,012	19,204,350	-9.1%
DSS-Elder Justice	55,534	138,287	152,731	152,731	152,731	10.4%
DSS-Family Justice	104,837	369,711	374,865	374,865	374,865	1.4%
DSS-SAMHSA Grant	2,833	-	-	-	-	-
DSS-Legal Assistance Program	36,041	-	-	-	-	-
DSS-GCC VCNP Grant	26,385	-	-	-	-	-
Veteran's Service	167,458	200,776	230,147	204,284	204,284	1.7%
Office of Juvenile Justice	324,349	330,218	330,218	330,218	330,218	0.0%
Home & Community Block Grant	1,113,507	1,116,911	1,156,994	1,136,045	1,136,045	1.7%
Other Human Services	1,548,259	1,417,821	1,464,088	1,410,344	1,410,344	-0.5%
Sub-total: Human Services	36,396,736	34,586,488	33,249,642	32,459,446	32,638,784	-5.6%
Alamance-Burlington School System	38,514,189	41,681,907	45,849,143	42,337,894	43,463,142	4.3%
Alamance Community College	3,471,621	3,663,202	6,087,249	3,718,111	3,739,339	2.1%
Sub-total: Education	41,985,810	45,345,109	51,936,392	46,056,005	47,202,481	4.1%

General Fund Summary

Expenditures	FY2018-2019 Budget					% Change ¹
	Actual FYE 6/30/17	Adopted Budget FYE 6/30/18	Requested	Recommended	Adopted	
Library	2,809,399	2,884,734	2,986,593	2,857,027	2,916,707	1.1%
Library - North Park	10,000	10,000	10,000	10,000	10,000	0.0%
Recreation	1,559,932	1,751,760	2,081,479	1,861,481	1,861,481	6.3%
Historic Properties Commission	90	2,000	-	-	-	-100.0%
Culture & Recreation - Other	145,812	181,500	314,145	206,500	206,500	13.8%
Sub-total: Culture & Recreation	4,525,233	4,829,994	5,392,217	4,935,008	4,994,688	3.4%
Debt Service	9,241,362	9,579,589	9,861,984	9,861,984	9,861,984	2.9%
Transfers to Other Funds	1,768,106	250,000	2,049,364	2,109,716	2,109,716	743.9%
Contingency	7,500.00	130,000	130,000	65,106	65,106	-49.9%
Sub-total: Other Appropriation	11,016,969	9,959,589	12,041,348	12,036,806	12,036,806	20.9%
Total Expenditures	\$ 144,368,488	\$ 147,644,499	\$ 162,235,090	\$ 150,894,043	\$ 152,279,537	3.1%

¹-% Change Column refers to FY 2018-2019 Adopted Budget compared to FY2017-2018 Adopted Budget.

Supplementary Information

Outside Agencies Receiving County Funds

	FY 2018-2019	FY 2017-2018
<i>Other Public Safety</i>		
Alamance County Rescue Squad	\$ 100,000	\$ 100,000
<i>Division of Forestry</i>	70,544	68,340
<i>Economic & Physical Development-Other</i>		
Alamance County Chamber of Commerce	125,000	125,000
Tourism Development Authority	546,460	502,460
Burlington-Alamance Airport Authority	262,321	262,321
Piedmont Conservation Council	2,000	2,000
<i>Home & Community Care Block Grant</i>		
Congregate Nutrition – ACCSA	219,321	269,600
Alamance County Meals on Wheels	289,542	250,271
In-Home Aide – Community Care, Inc.	141,514	147,902
Adult Day Care – Friendship Center	99,892	112,571
Alamance Eldercare, Inc.	219,289	212,719
Alamance County Transportation Authority	166,487	123,848
<i>Transportation Grant</i>		
ACTA	216,500	165,167
<i>Office of Juvenile Justice Grant</i>	330,218	330,218
<i>Other Human Services</i>		
Family Abuse Services of Alamance County	35,000	35,000
ACTA	146,788	139,265
Center for Community Based Resolutions (Alamance County Dispute Settlement Center)	0	15,000
LINK 5 th Transit Route	25,000	25,000
<i>Culture & Recreation – Other</i>		
Historic Museum	84,000	84,000
Sword of Peace	12,500	12,500
Arts Association of Alamance County	80,000	80,000
African-American Cultural Arts Museum	25,000	0
North Carolina Symphony	5,000	5,000
Total Outside Agency Funding	\$ 3,202,376	\$ 3,068,182

Fire Districts Fund Summary

BUDGET SUMMARY

Description	Actual FYE 6/30/17	Adopted Budget FYE 6/30/18	FY2018-2019 Budget				% Change ¹
			Requested	Recommended	Adopted		
<i>Revenue</i>							
Current Year Property Taxes	\$ 5,011,112	\$ 5,189,026	\$ 5,313,229	\$ 5,313,229	\$ 5,313,229		2.4%
Prior Years Property Taxes	87,950	14,972	14,972	14,972	14,972		0.0%
Tax Discounts	(13,369)	(3,500)	(3,500)	(3,500)	(3,500)		0.0%
Tax Penalties & Interest	25,141	3,001	3,001	3,001	3,001		0.0%
Total Revenues	\$ 5,110,834	\$ 5,203,499	\$ 5,327,702	\$ 5,327,702	\$ 5,327,702		2.4%
<i>Expenditures</i>							
54 East	\$ 329,296	\$ 312,795	\$ 319,921	\$ 319,921	\$ 319,921		2.3%
Altamahaw-Ossipee	488,048	583,649	595,754	595,754	595,754		2.1%
E. M. Holt	731,767	792,183	816,595	816,595	816,595		3.1%
East Alamance	450,217	423,301	456,089	456,089	456,089		7.7%
Eli Whitney/87S	381,503	383,601	390,036	390,036	390,036		1.7%
Elon	288,639	281,974	297,828	297,828	297,828		5.6%
Faucette	473,905	461,304	467,107	467,107	467,107		1.3%
Haw River	285,412	268,869	268,413	268,413	268,413		-0.2%
North Cental Alamance	146,193	143,668	146,970	146,970	146,970		2.3%
North Eastern Alamance	324961.06	326,841	347,481	347,481	347,481		6.3%
Snow Camp	459,398	469,353	463,444	463,444	463,444		-1.3%
Sweptonville	751,496	755,961	758,064	758,064	758,064		0.3%
Total Expenditures	\$ 5,110,834	\$ 5,203,499	\$ 5,327,702	\$ 5,327,702	\$ 5,327,702		2.4%

¹-% Change Column refers to FY 2018-2019 Adopted Budget compared to FY2017-2018 Adopted Budget.

BUDGET SUMMARY

Description	FY2018-2019 Budget					% Change ¹
	Actual FYE 6/30/17	Adopted Budget FYE 6/30/18	Requested	Recommended	Adopted	
Revenue						
Investment Earnings	\$ 4,884	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
Total Revenues	4,884	1,000	1,000	1,000	1,000	0.0%
Other Financing Sources						
Transfers In	-	-	-	1,859,716	1,859,716	
Appropriated Fund Balance	-	-	-	-	-	
Total Other Sources	-	-	-	1,859,716	1,859,716	
Total Revenues & Other Financing Sources	\$ 4,884	\$ 1,000	\$ 1,000	\$ 1,860,716	\$ 1,860,716	185971.6%
Other Financing Uses						
Transfer to Project Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfer to General Fund	-	-	-	-	-	
Budgeted Surplus		1,000	1,000	1,860,716	1,860,716	185971.6%
Total Other Financing Sources	\$ -	\$ 1,000	\$ 1,000	\$ 1,860,716	\$ 1,860,716	185971.6%
Total Expenditures & Other Financing Uses	\$ -	\$ 1,000	\$ 1,000	\$ 1,860,716	\$ 1,860,716	185971.6%

¹-% Change Column refers to FY 2018-2019 Adopted Budget compared to FY2017-2018 Adopted Budget.

BUDGET SUMMARY

Description	Actual FYE 6/30/17	Adopted Budget FYE 6/30/18	FY2018-2019 Budget				
			Requested	Recommended	Adopted	% Change ¹	
<i>Revenue</i>							
Investment Earnings	\$ 80	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.0%	
Total Revenues	80	1,000	1,000	1,000	1,000	0.0%	
<i>Other Financing Sources</i>							
Transfers In	-	-	-	-	-		
Appropriated Fund Balance	-	-	-	5,282	5,282		
Total Other Sources	-	-	-	5,282	5,282		
Total Revenues & Other Financing Sources	\$ 80	\$ 1,000	\$ 1,000	\$ 6,282	\$ 6,282	528.2%	
<i>Other Financing Uses</i>							
Transfer to Project Fund	\$ -	\$ -	\$ -	\$ -	\$ -		
Transfer to General Fund		-	-	5,282	5,282		
Budgeted Surplus		1,000	1,000	1,000	1,000	0.0%	
Total Other Financing Sources	\$ -	\$ 1,000	\$ 1,000	\$ 6,282	\$ 6,282	528.2%	
Total Expenditures & Other Financing Uses	\$ -	\$ 1,000	\$ 1,000	\$ 6,282	\$ 6,282	528.2%	

¹-% Change Column refers to FY 2018-2019 Adopted Budget compared to FY2017-2018 Adopted Budget.

County Buildings Capital Reserve Fund Summary

BUDGET SUMMARY

Description	Actual FYE 6/30/17	Adopted Budget FYE 6/30/18	FY2018-2019 Budget				% Change ¹
			Requested	Recommended	Adopted		
<i>Revenue</i>							
Investment Earnings	\$ 262	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		0.0%
Total Revenues	262	1,000	1,000	1,000	1,000		0.0%
<i>Other Financing Sources</i>							
Transfers In	250,000	-	-	-	-		
Appropriated Fund Balance	-	-	-	-	-		
Total Other Sources	250,000	-	-	-	-		
Total Revenues & Other Financing Sources	\$ 250,262	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		0.0%
<i>Other Financing Uses</i>							
Transfer to Project Fund	\$ 247,517	\$ -	\$ -	\$ -	\$ -		
Transfer to General Fund	-	-	-	-	-		
Budgeted Surplus	-	1,000	1,000	1,000	1,000		0.0%
Total Other Financing Sources	247,517	1,000	1,000	1,000	1,000		0.0%
Total Expenditures & Other Financing Uses	\$ 247,517	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		0.0%

¹-% Change Column refers to FY 2018-2019 Adopted Budget compared to FY2017-2018 Adopted Budget.

Emergency Telephone Fund Summary

BUDGET SUMMARY

Description	Actual FYE 6/30/17	Adopted Budget FYE 6/30/18	FY2018-2019 Budget			% Change ¹
			Requested	Recommended	Adopted	
<i>Revenue</i>						
911 Proceeds	\$ 661,585	\$ 661,686	\$ 661,686	\$ 799,206	\$ 799,206	20.8%
Total Revenues	661,585	661,686	661,686	799,206	799,206	20.8%
<i>Other Financing Sources</i>						
Investment Earnings	16,264	-	-	-	-	
Transfer	-	-	-	-	-	
Appropriated Fund Balance	-	369,178	369,178	231,658	231,658	
Total Other Financing Sources	16,264	369,178	369,178	231,658	231,658	-37.3%
Total Revenues & Other Financing Sources	\$ 677,850	\$ 1,030,864	\$ 1,030,864	\$ 1,030,864	\$ 1,030,864	0.0%
<i>Public Safety</i>						
Central Communication	\$ 854,918	\$ 1,030,864	\$ 1,030,864	\$ 1,030,864	\$ 1,030,864	0.0%
Total Public Safety	854,918	1,030,864	1,030,864	1,030,864	1,030,864	0.0%
<i>Other Financing Uses</i>						
Budgeted Surplus	-	-	-	-	-	
Total Other Financing Uses	-	-	-	-	-	
Total Expenditures & Other Financing Uses	\$ 854,918	\$ 1,030,864	\$ 1,030,864	\$ 1,030,864	\$ 1,030,864	0.0%

¹-% Change Column refers to FY 2018-2019 Adopted Budget compared to FY2017-2018 Adopted Budget.

BUDGET SUMMARY

Description	Actual FYE 6/30/17	Adopted Budget FYE 6/30/18	FY2018-2019 Budget			% Change ¹
			Requested	Recommended	Adopted	
Operating Revenues	\$ 562,387	\$ 502,460	\$ 502,460	\$ 546,460	\$ 546,460	8.8%
Non-operating Revenues	8,137	2,500	2,500	2,500	2,500	0.0%
Appropriated Retained Earnings	-	107,281	107,281	120,780	120,780	12.6%
Total Revenues	\$ 570,524	\$ 612,241	\$ 612,241	\$ 669,740	\$ 669,740	9.4%
Personnel	\$ 120,108	\$ 184,861	\$ 187,636	\$ 190,145	\$ 190,145	2.9%
Operations	190,025	427,380	479,595	479,595	479,595	12.2%
Capital Outlay	-	-	-	-	-	#DIV/0!
Total Operating Expenses	310,133	612,241	667,231	669,740	669,740	9.4%
Other Financing Uses						
Budgeted Surplus	-	-	-	-	-	
Transfers Out	-	-	-	-	-	#DIV/0!
Total Other Financing Uses	-	-	-	-	-	#DIV/0!
Total Expenses	\$ 310,133	\$ 612,241	\$ 667,231	\$ 669,740	\$ 669,740	9.4%

¹-% Change Column refers to FY 2018-2019 Adopted Budget compared to FY2017-2018 Adopted Budget.

Landfill Fund Summary

BUDGET SUMMARY

Description	Actual FYE 6/30/17	Adopted Budget FYE 6/30/18	FY2018-2019 Budget			% Change ¹
			Requested	Recommended	Adopted	
Operating Revenues	\$ 4,385,042	\$ 3,944,696	\$ 3,569,011	\$ 3,578,756	\$ 3,578,756	-9.3%
Non-operating Revenues	21,343	12,000	12,000	12,000	12,000	0.0%
Appropriated Retained Earnings	-	-	-	-	-	
Total Revenues	\$ 4,406,385	\$ 3,956,696	\$ 3,581,011	\$ 3,590,756	\$ 3,590,756	-9.2%
Personnel	\$ 1,119,341	\$ 1,211,763	\$ 1,227,408	\$ 1,235,665	\$ 1,235,665	2.0%
Operations	1,318,912	1,653,933	1,585,603	1,587,091	1,587,091	-4.0%
Capital Outlay	1,400,330	1,071,000	568,000	568,000	568,000	-47.0%
Other Programs	189,874	20,000	200,000	200,000	200,000	900.0%
Total Operating Expenses	4,028,457	3,956,696	3,581,011	3,590,756	3,590,756	-9.2%
Other Financing Uses						
Budgeted Surplus	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total Other Financing Uses	-	-	-	-	-	
Total Expenses	\$ 4,028,457	\$ 3,956,696	\$ 3,581,011	\$ 3,590,756	\$ 3,590,756	-9.2%

¹ Change Column refers to FY 2018-2019 Adopted Budget compared to FY2017-2018 Adopted Budget.

Employee Insurance Fund Summary

BUDGET SUMMARY

Description	FY2018-2019 Budget					% Change ¹
	Actual FYE 6/30/17	Adopted Budget FYE 6/30/18	Requested	Recommended	Adopted	
Sales & Services	\$ 9,376,720	\$ 9,617,786	\$ 9,617,786	\$ 10,727,843	\$ 10,727,843	11.5%
Operating Revenues	9,376,720	9,617,786	9,617,786	10,727,843	10,727,843	11.5%
Miscellaneous Revenue	15,973					
Interest Earnings	174	5,000	5,000	1,000	1,000	-80.0%
Non-operating Revenues	16,146	5,000	5,000	1,000	1,000	
Appropriated Retained Earnings	-	-	-	-	-	
Other Financing Sources	-	-	-	-	-	
Total Revenues	\$ 9,392,866	\$ 9,622,786	\$ 9,622,786	\$ 10,728,843	\$ 10,728,843	11.5%
Operating Expenses	\$ 11,107,640	\$ 9,617,786	\$ 9,617,786	\$ 10,723,843	\$ 10,723,843	11.5%
Other Programs	5,846	5,000	5,000	5,000	5,000	0.0%
Total Operating Expenses	11,113,486	9,622,786	9,622,786	10,728,843	10,728,843	11.5%
Other Financing Uses (Sources)						
Transfer from Workers' Compensation Fund	-	-	-	-	-	
Total Other Financing Uses(Sources)	-	-	-	-	-	
Total Expenses	\$ 11,113,486	\$ 9,622,786	\$ 9,622,786	\$ 10,728,843	\$ 10,728,843	11.5%

¹-% Change Column refers to FY 2018-2019 Adopted Budget compared to FY2017-2018 Adopted Budget.

Worker's Compensation Insurance Fund Summary

BUDGET SUMMARY

Description	FY2018-2019 Budget					% Change ¹
	Actual FYE 6/30/17	Adopted Budget FYE 6/30/18	Requested	Recommended	Adopted	
Sales & Services	\$ 698,844	\$ 899,000	\$ 899,000	\$ 800,000	\$ 800,000	-11.0%
Operating Revenues	698,844	899,000	899,000	800,000	800,000	-11.0%
Interest Earnings	12,176	1,000	1,000	5,000	5,000	400.0%
Non-operating Revenues	12,176	1,000	1,000	5,000	5,000	
Appropriated Retained Earnings		-	-	-	-	
Other Financing Sources	-	-	-	-	-	
Total Revenues	\$ 711,021	\$ 900,000	\$ 900,000	\$ 805,000	\$ 805,000	-10.6%
Operating Expenses	\$ 756,619	\$ 900,000	\$ 900,000	\$ 805,000	\$ 805,000	-10.6%
Total Operating Expenses	756,619	900,000	900,000	805,000	805,000	-10.6%
Other Financing Uses						
Transfer to Employee Insurance Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Operating Expenses	-	-	-	-	-	
Total Expenses	\$ 756,619	\$ 900,000	\$ 900,000	\$ 805,000	\$ 805,000	-10.6%

¹-% Change Column refers to FY 2018-2019 Adopted Budget compared to FY2017-2018 Adopted Budget.

2017-18 ADOPTED BUDGET

2018-19 ADOPTED BUDGET

ALAMANCE BURLINGTON SCHOOL SYSTEM

Current Expense	\$ 40,681,907
Repair and Maintenance	1,000,000
Total Expenditures	\$ 41,681,907
Dedicated Sales Tax Revenue	\$ 1,000,000
General Revenues	40,681,907
Total Revenues	\$ 41,681,907

ALAMANCE BURLINGTON SCHOOL SYSTEM

Current Expense	\$ 42,463,142
Repair and Maintenance	1,000,000
Total Expenditures	\$ 43,463,142
Dedicated Sales Tax Revenue	\$ 1,000,000
General Revenues	42,463,142
Total Revenues	\$ 43,463,142

INCREASE (DECREASE)

\$1,781,235 | 4.27%

INFORMATION

Alamance County's Capital Finance Plan for FY2018-19 anticipates spending \$11,933,628 for ABSS capital needs. In addition to \$1,000,000 for repair and maintenance listed above, \$5,035,158 will be used for existing debt service; \$4,000,000 from school capital reserves and lottery funds will be used for roofing and security projects; and \$1,008,470 will help fund other capital projects.

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.

2017-18 ADOPTED BUDGET

2018-19 ADOPTED BUDGET

ALAMANCE COMMUNITY COLLEGE

Current Expense	\$ 3,223,202
Repair and Maintenance	440,000
Total Expenditures	\$ 3,663,202
General Revenues	\$ 3,663,202
Total	\$ 3,663,202

ALAMANCE COMMUNITY COLLEGE

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

INCREASE (DECREASE)

\$76,137 | 2.08%

INFORMATION

Alamance County's Capital Finance Plan for FY2018-19 anticipates spending \$2,951,027 for ACC capital needs. In addition to \$440,000 for repair and maintenance listed above, \$2,511,027 will be used for existing debt service.

GENERAL INFORMATION

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

2017-18 ADOPTED BUDGET

Animal Shelter	\$ 436,274
Total Expenditures	\$ 436,274
General Revenues	\$ 436,274
Total Revenues	\$ 436,274

2018-19 ADOPTED BUDGET

Animal Shelter	\$ 468,749
Total Expenditures	\$ 468,749
General Revenues	\$ 468,749
Total Revenues	\$ 468,749

INCREASE (DECREASE)

\$32,475 | 7.44%

INFORMATION

The City of Burlington anticipates completion of a new Animal Shelter facility in FY 2018-19.

Alamance County's Capital Finance Plan for FY2018-19 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
Adopted Budget Snapshots 2018/2019

2017-18 ADOPTED BUDGET

TRANSFER TO OTHER FUNDS

Transfer to Schools Capital Reserve	\$	0
Renovation/Repair Project Fund		250,000
Total Expenditures	\$	250,000

2018-19 ADOPTED BUDGET

TRANSFER TO OTHER FUNDS

Transfer to Schools Capital Reserve	\$	1,859,716
Renovation/Repair Project Fund		250,000
Total Expenditures	\$	2,109,716
Restricted Sales Tax Revenue	\$	1,859,716
General Revenues		250,000
Total Revenues	\$	2,109,716

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.

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 2,080,802
Operating Costs	687,909
Capital Outlay	0
Total Expenditures	\$ 2,768,711
Dept. Revenues-Fees	\$ 352,547
General Revenues	2,416,164
Total Revenues	\$ 2,768,711

FY 2017-18 operating costs included \$400,000 in possible radio costs that became part of debt service in FY 2018-19.

2018-19 ADOPTED BUDGET

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

INCREASE (DECREASE)

(\$381,285) | (13.77%)

CURRENT RESOURCES/REQUESTED

Current

33 Full time employees
18 On call employees

Requested

Four (4) Telecommunicator positions (each shift): \$196,355
Facility Study: \$26,750
Microwave Project (replace copper phone lines): \$294,589

MANAGER RECOMMENDED CHANGES

New

Includes a 2% retention increase for telecommunicators

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).

2017-18 ADOPTED BUDGET

CONTINGENCY

Contingency	\$	130,000
Total Expenditures	\$	130,000
General Revenues	\$	130,000

2018-19 ADOPTED BUDGET

CONTINGENCY

Contingency	\$	67,024
Total Expenditures	\$	67,024
General Revenues	\$	67,024

INCREASE (DECREASE)

(\$62,976) | (48.44%)

GENERAL INFORMATION

Contingency is funding set aside in case of emergencies.

Cooperative Extension

Alamance County
Adopted Budget Snapshots 2018/2019

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 305,281
Operating Costs	32,555
Capital Outlay	0
Total Expenditures	\$ 337,836
General Revenues	\$ 337,836
Total Revenues	\$ 337,836

2018-19 ADOPTED BUDGET

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

INCREASE (DECREASE)

(\$4,401) | (1.30%)

CURRENT RESOURCES/REQUESTED

Current

Eight (8) Full Time Employees

**Note that the State of NC and the County share funding for six (6) of the existing full time employees.*

The remaining two (2) positions are funding 100% by the County

One (1) 15-passenger van

Requested

Security system: \$7,000

MANAGER RECOMMENDED CHANGES

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.

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 439,185
Operating Costs	71,896
Unemployment Insurance	130,000
Health Insurance - Retirees	1,936,933
Capital Outlay	0
Total Expenditures	\$ 2,578,014
Dept Revenues	\$ 153,554
Grant Revenues	
Designated FD/MH Retirees	
General Revenues	2,424,460
Total Revenues	\$ 2,578,014

2018-19 ADOPTED BUDGET

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

INCREASE (DECREASE)

\$406,321 | 15.76%

CURRENT RESOURCES/REQUESTED

Current

Four (4) Full Time Employees

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.

Requested

Supplies for County Gov 101: \$900

MANAGER RECOMMENDED CHANGES

New

Includes funding for the merit plan for county employees

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.

2017-18 ADOPTED BUDGET

Clerk of Court	\$ 251,443
Superior Court Judges	500
District Court Judges	8,600
District Attorney	23,602
Total Expenditures	\$ 284,145
Court Facility Fees	\$ 200,000
General Revenues	84,145
Total Revenues	\$ 284,145

2018-19 ADOPTED BUDGET

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

INCREASE (DECREASE)

\$2,000 | 0.70%

GENERAL INFORMATION

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

2017-18 ADOPTED BUDGET

ABSS Debt Costs	\$ 5,618,817
ACC Debt Costs	2,042,929
County Debt	1,914,842
Bond Service Charges	3,000
Total Expenditures	\$ 9,579,589
Interest Rebate	\$ 255,589
Lottery Funds	450,367
Restricted Sales Tax	4,818,046
Radio Project-Fire Dept Reimbursement	30,076
General Revenues	4,025,511
Total Revenues	\$ 9,579,589

2018-19 ADOPTED BUDGET

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

INCREASE (DECREASE)

\$282,395 | 2.95%

INFORMATION

Alamance County's Capital Finance Plan for FY 2018/19 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.

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 13,270,825
Operating Costs	1,200,779
Program Costs	6,666,691
Capital Outlay	0
Total Expenditures	\$ 21,138,295
Department Revenue	\$ 77,245
Federal and State Revenues	13,229,789
General Revenues	7,831,261
Total Revenues	\$ 21,138,295

2018-19 ADOPTED BUDGET

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

INCREASE (DECREASE)

(\$1,933,945) | (9.15%)

MANAGER RECOMMENDED CHANGES

New

Two (3) Social Worker Investigators
One (1) Social Worker Supervisor III

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
Adopted Budget Snapshots 2018/2019

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 112,211
Operating Costs	26,076
Capital Outlay	0
Total Expenditures	\$ 138,287
Grant Revenues	\$ 138,287
Total Revenues	\$ 138,287

2018-19 ADOPTED BUDGET

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

INCREASE (DECREASE)

\$14,444 | 10.44%

CURRENT RESOURCES/REQUESTED

Current

Project Director - 100% grant funded (Years 1-3)
Case Manager - 100% grant funded (Years 2-3)

MANAGER RECOMMENDED CHANGES

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.

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 162,361
Operating Costs	159,829
Capital Costs	47,521
Total Expenditures	\$ 369,711
Grant Revenues	\$ 369,711
Total Revenues	\$ 369,711

2018-19 ADOPTED BUDGET

Personnel Costs	\$ 162,553
Operating Costs	200,312
Capital Outlay	12,000
Total Expenditures	\$ 374,865
Grant Revenues	\$ 374,865
Total Revenues	\$ 374,865

INCREASE (DECREASE)

\$5,154 | 1.39%

CURRENT RESOURCES/REQUESTED

Current

Client Services Coordinator (100% grant funded)
Victim Liaison (100% grant funded)
Client Intake Specialist (100% grant funded)

MANAGER RECOMMENDED CHANGES

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.

2017-18 ADOPTED BUDGET

Airport Authority	\$ 262,321
Chamber of Commerce	125,000
Piedmont Conservation Council	2,000
Total	\$ 389,321

Approved Infrastructure Projects	
	\$
*NCIC Railroad Extension Project	25,000
*NC Commerce Park Water & Sewer Project	200,000
Total	\$ 225,000
Approved Incentive Grant Agreements	
NC Commerce Park Revenue Sharing	\$ 250,370
NC Commerce Park Development Costs	84,530
Approved Incentive Grants	160,269
Total	\$ 495,169
Economic Development Total	\$ 1,109,490

2018-19 ADOPTED BUDGET

Airport Authority	\$ 262,321
Chamber of Commerce	125,000
Piedmont Conservation Council	2,000
Total	\$ 389,321

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

INCREASE (DECREASE)

\$1,193,481 | 107.57%

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

* Designated Fund Balance is available for these projects

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 618,739
Operating Costs	261,308
Capital Outlay	0
Total Expenditures	\$ 880,047
Department Revenues	\$
General Revenues	880,047
Total Revenues	\$ 880,047

2018-19 ADOPTED BUDGET

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

INCREASE (DECREASE)

(\$18,390) | (2.09%)

CURRENT RESOURCES/REQUESTED

Current

Five (5) full time employees
Four (4) part time employees
Funds for Temporary Workers
One (1) Van
Election Equipment Warehouse Storage

Recommended

Career Ladder Implementation: \$12,904
New voting machines: \$3,000,000

MANAGER RECOMMENDED CHANGES

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
Adopted Budget Snapshots 2018/2019

2017-18 ADOPTED BUDGET

EMERGENCY MANAGEMENT

Personnel Costs	\$ 83,457
Operating Costs	68,923
Capital Outlay	0
Total Expenditures	\$ 152,380
Grant Revenues	\$ 52,900
General Revenues	99,480
Total Revenues	\$ 152,380

SARA MANAGEMENT

Personnel Costs	\$ 142,585
Operating Costs	72,415
Total Expenditures	\$ 215,000
Department Revenues	\$ 215,000
General Revenues	0
Total Revenues	\$ 215,000

CURRENT RESOURCES/REQUESTED

Current	One (1) Light Tower
Two (2) full time employee	One (1) Message Board
Two (2) part time employees	One (1) HazMat 1 (van)
One (1) Mobile Command Center (2006)	Two (2) Trailers
Two (2) Decon Trailers	One (1) Flatbed Trailer
One (1) 150KW Generator	One (1) ATV
	One (1) UTV

2018-19 ADOPTED BUDGET

EMERGENCY MANAGEMENT

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

INCREASE (DECREASE)

\$388 | 0.25%

SARA MANAGEMENT

Personnel Costs	\$ 144,297
Operating Costs	70,703
Total Expenditures	\$ 215,000
Department Revenues	\$ 215,000
General Revenues	0
Total Revenues	\$ 215,000

MANAGER RECOMMENDED CHANGES

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.

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 5,920,573
Operating Costs	1,190,080
Capital Outlay	454,404
Total Expenditures	\$ 7,565,057
Dept Revenues - Fees	\$ 4,685,000
General Revenues	2,880,057
Total Revenues	\$ 7,565,057

2018-19 ADOPTED BUDGET

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

INCREASE (DECREASE)

\$454,831 | 6.01%

CURRENT RESOURCES/REQUESTED

Current

94 Full time employees
50 Temporary employees
15 Ambulances (Years 2010-2017)
5 Medic Trucks (Years 1999-2012)
7 Trucks and 1 Car (Years 1992-2018)

Requested

New ambulance: \$195,000
One (1) ambulance remount: \$110,000
Replace medic unit: \$45,000

MANAGER RECOMMENDED CHANGES

New

Includes a 2% retention increase for EMT positions

Two (2) ambulance remounts
One (1) medic unit replacement

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.

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 559,033
Operating Costs	471,107
Capital Outlay	0
Total Expenditures	\$ 1,030,140
General Revenues	\$ 1,030,140
Total Revenues	\$ 1,030,140

2018-19 ADOPTED BUDGET

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

INCREASE (DECREASE)

\$139,976 | 13.59%

CURRENT RESOURCES/REQUESTED

Current

Eight (8) full time employees (position transferred from Purchasing)

Position transferred from Purchasing: \$48,168

Contract with Davenport: \$30,000

Increase in audit contract: \$36,800

Increase in separation allowance and actuarial valuation report: \$8,000

Additional time clocks: \$4,180

Requested

Loomis Service (bank courier service): \$15,000

MANAGER RECOMMENDED CHANGES

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.

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 131,479
Operating Costs	5,125
Capital Outlay	0
Total Expenditures	\$ 136,604
General Revenues	\$ 136,604
Total Revenues	\$ 136,604

2018-19 ADOPTED BUDGET

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

INCREASE (DECREASE)

(\$49,783) | (36.44%)

CURRENT RESOURCES/REQUESTED

Current

One (1) Full time employees

MANAGER RECOMMENDED CHANGES

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.

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 340,552
Operating Costs	35,131
Capital Outlay	31,000
Total Expenditures	\$ 406,683
Dept Revenues - Fees	\$ 15,000
General Revenues	391,683
Total Revenues	\$ 406,683

FIRE SERVICE

Personnel Costs	\$ 0
Operating Costs	47,220
Total Expenditures	\$ 47,220
General Revenues	\$ 47,220

2018-19 ADOPTED BUDGET

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

INCREASE (DECREASE)

\$12,436 | 3.06%

FIRE SERVICE

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

INCREASE (DECREASE)

(\$473) | (1.00%)

CURRENT RESOURCES/REQUESTED

Current

Four (4) full time employees
Four (4) trucks (ages 2009, 2015, 2018)

New

Automotive supplies: \$7,000 *due to increased fleet*
Telephone and Postage: \$3,000 *due to new employees*

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.

2017-18 ADOPTED BUDGET

Division of Forestry	\$	68,340
Total Expenditure	\$	68,340
General Revenues	\$	68,340
Total Revenues	\$	68,340

2018-19 ADOPTED BUDGET

Division of Forestry	\$	70,544
Total Expenditure	\$	70,544
General Revenues	\$	70,544
Total Revenues	\$	70,544

INCREASE (DECREASE)

\$2,204 | 3.23%

GENERAL INFORMATION

Funding is provided for Forestry Services of Alamance County at 60% from the State and at 40% by the County.

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 215,733
Operating Costs	61,494
Capital Outlay	0
Total Expenditures	\$ 277,227
General Revenues	\$ 277,227
Total Revenues	\$ 277,227

2018-19 ADOPTED BUDGET

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

INCREASE (DECREASE)

\$2,967 | 1.07%

CURRENT RESOURCES/REQUESTED

Current

Three (3) positions

Technology: Geographic Information Systems (GIS) mapping software and hardware for plotting/scanning/printing data and map information.

Requested

MANAGER RECOMMENDED CHANGES

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.

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 87,833
Operating Costs	173,924
Capital Outlay	0
Total Expenditures	\$ 261,757
General Revenues	\$ 261,757
Total Revenues	\$ 261,757

2018-19 ADOPTED BUDGET

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

INCREASE (DECREASE)

\$7,955 | 3.04%

CURRENT RESOURCES/REQUESTED

Current

Five (5) Commissioners

Operating costs pay for association dues, training, County business travel, liability insurance, and the technology and supplies needed to document business meetings.

Requested

Insurance and Worker's Compensation: \$4,395

Training: \$1,500

MANAGER RECOMMENDED CHANGES

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.

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 5,927,158
Operating Costs	1,635,985
Program Costs	556,326
Capital Outlay	0
Total Expenditures	\$ 8,119,469
Department Revenues-Fees	\$ 973,750
State/Federal Revenues	1,799,548
Grant Revenues	34,100
General Revenues	5,312,071
Total Revenues	\$ 8,119,469

2018-19 ADOPTED BUDGET

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

INCREASE (DECREASE)

(\$124,536) | (1.53%)

CURRENT RESOURCES/REQUESTED

Current

86 Employees
13 Cars (2000-2014)
10 Trucks (1998-2005)
2 SUVs (2004-2014)
1 Van (2013)

Requested

Two (2) Refrigerators and One (1) Freezer replacements for medication: \$13,920

MANAGER RECOMMENDED CHANGES

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.

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 654,736
Operating Costs	315,264
Capital Outlay	0
Total Expenditures	\$ 970,000
Department Revenues	\$ 970,000
Total Revenues	\$ 970,000

2018-19 ADOPTED BUDGET

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

INCREASE (DECREASE)

\$76,014 | 7.84%

CURRENT RESOURCES/REQUESTED

Current

12 Positions
10 Full time employees
1 Part time employee

Personnel costs decreased due to switching from two full time county employed Dentists to one FT county Dentist and procure all other Dentists through contract.

Requested

MANAGER RECOMMENDED CHANGES

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
Adopted Budget Snapshots 2018/2019

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 760,313
Operating Costs	24,687
Capital Outlay	0
Total Expenditures	\$ 785,000
Department Revenues	\$ 785,000
General Revenues	0
Total Revenues	\$ 785,000

2018-19 ADOPTED BUDGET

Personnel Costs	\$ 765,484
Operating Costs	19,516
Capital Outlay	0
Total Expenditures	\$ 785,000
Department Revenues	\$ 785,000
General Revenues	0
Total Revenues	\$ 785,000

INCREASE (DECREASE)

\$0 | 0%

CURRENT RESOURCES/REQUESTED

Current

16 Positions

14 Full time employees

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

Requested

MANAGER RECOMMENDED CHANGES

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
Adopted Budget Snapshots
2018/2019

2017-18 ADOPTED BUDGET

CONGREGATE NUTRITION ACCSA

HCCGB Pass Through Grant	\$	211,574
General Fund County Match		58,026
Total	\$	269,600

MEALS ON WHEELS

HCCGB Pass Through Grant	\$	191,846
General Fund County Match		58,425
Total	\$	250,271

IN HOME AIDE COMMUNITY CARE

HCCGB Pass Through Grant	\$	147,902
General Fund County Match		0
Total	\$	147,902

ADULT DAY CARE FRIENDSHIP CENTER

HCCGB Pass Through Grant	\$	112,571
General Fund County Match		0
Total	\$	112,571

ALAMANCE ELDERCARE

HCCGB Pass Through Grant	\$	126,619
General Fund County Match		86,100
Total	\$	212,719

TOTAL

TOTAL PASS THROUGH GRANT	\$	790,512
GENERAL FUND COUNTY MATCH		202,551
TOTAL	\$	993,063

2018-19 ADOPTED BUDGET

CONGREGATE NUTRITION ACCSA

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

MEALS ON WHEELS

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

IN HOME AIDE COMMUNITY CARE

HCCGB Pass Through Grant	\$	141,514
General Fund County Match		0
Total	\$	141,514

ADULT DAY CARE FRIENDSHIP CENTER

HCCGB Pass Through Grant	\$	99,892
General Fund County Match		0
Total	\$	99,892

ALAMANCE ELDERCARE

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

TOTAL

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

GENERAL INFORMATION

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

*ACTA's portion of the HCCBG is shown on the Transportation Snapshot. Total funding HCCBG = \$916,845 with a county match of \$240,149, totaling \$1,156,994.

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 380,165
Operating Costs	93,042
Capital Outlay	0
Total Expenditures	\$ 473,207
General Revenues	\$ 473,207
Total Revenues	\$ 473,207

2018-19 ADOPTED BUDGET

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

INCREASE (DECREASE)

\$125,943 | 26.61%

CURRENT RESOURCES/REQUESTED

Current

Six (6) Full time employees

Requested

MANAGER RECOMMENDED CHANGES

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.

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 1,526,169
Operating Costs	2,092,441
Capital Outlay	66,649
Total Expenditures	\$ 3,685,259
General Revenues	\$ 3,685,259
Total Revenues	\$ 3,685,259

2018-19 ADOPTED BUDGET

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

INCREASE (DECREASE)

(\$138,467) | (3.76%)

CURRENT RESOURCES/REQUESTED

Current

19 Full time employees
Two (2) Vehicles

Requested

Network Tech position: \$53,814
Emergency Services Tech position: \$51,880
Smart Physical Security: \$25,000
Aging Network Building Infrastructure: \$56,133

MANAGER RECOMMENDED CHANGES

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.

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 48,199
Operating Costs	33,200
Capital Outlay	0
Total Expenditures	\$ 81,399
Department Revenue	\$ 1,500
General Revenues	79,899
Total Revenues	\$ 81,399

2018-19 ADOPTED BUDGET

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

INCREASE (DECREASE)

\$1,881 | 2.31%

CURRENT RESOURCES/REQUESTED

Current

One (1) Full time employees

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

Requested

MANAGER RECOMMENDED CHANGES

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.

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 687,370
Operating Costs	56,754
Capital Outlay	34,000
Total Expenditures	\$ 778,124
Dept Revenues - Fees	\$ 675,000
General Revenues	103,124
Total Revenues	\$ 778,124

2018-19 ADOPTED BUDGET

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

INCREASE (DECREASE)

\$65,257 | 8.39%

CURRENT RESOURCES/REQUESTED

Current

Ten (10) Full time employees
One (1) Part time employee
Six (6) Cars (Years 2004, 2005, 2006, 2007, 2017)
Three (3) Trucks (Year 2014, 2016)

Requested

Inspector Level 3 Position: \$60,147
Career Ladder: \$21,469

MANAGER RECOMMENDED CHANGES

New

One (1) Code Inspector III

GENERAL INFORMATION

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

Juvenile Crime Prevention Council

Alamance County
Adopted Budget Snapshots
2018/2019

2017-18 ADOPTED BUDGET

OJJ Administration	\$ 15,500
Juvenile Work Restitution	96,309
Alamance County Teen Court	53,300
Growing Together Mentoring	53,795
Parent Teen Solutions	22,802
ABSS Juvenile Structured Day	88,512
Trauma Focus Family	0
Total Expenditures	\$ 330,218
Grant Revenues	\$ 330,218
General Revenues	0
Total Revenues	\$ 330,218

2018-19 ADOPTED BUDGET

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

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).

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 327,653
Operating Costs	77,651
Capital Outlay	0
Total Expenditures	\$ 405,304
Department Revenues - Fees and Judgments	\$ 1,000
General Revenues	404,304
Total Revenues	\$ 405,304

2018-19 ADOPTED BUDGET

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

INCREASE (DECREASE)

\$10,540 | 2.60%

CURRENT RESOURCES/REQUESTED

Current

Three (3) Full time employees

Requested

MANAGER RECOMMENDED CHANGES

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.

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 2,178,353
Operating Costs	461,381
Capital Outlay - Library Materials	245,000
Total Expenditures	\$ 2,884,734
Department Revenues	\$ 283,887
Grant Revenues	
General Revenues	2,600,847
Total Revenues	\$ 2,884,734

NORTH PARK GRANT

Operating Cost	\$ 10,000
Total Expenditures	\$ 10,000
Grant Revenues	\$ 10,000
Total Revenues	\$ 10,000

CURRENT RESOURCES/REQUESTED

Current

31 Full time employees 26 Part time employees
2 Vans (2004, 2013)
** Cost of building occupancy provided by municipalities*

New

Library Aware (marketing service) \$6,000
Overdrive (increased ebook access): \$3,000
One (1) Library Assistant II position: \$43,400
One (1) Part time position: \$15,760

2018-19 ADOPTED BUDGET

Personnel Costs	\$ 2,261,639
Operating Costs	455,068
Capital Outlay - Library Materials	200,000
Total Expenditures	\$ 2,916,707
Department Revenues	\$ 153,000
Grant Revenues	180,887
General Revenues	2,582,820
Total Revenues	\$ 2,916,707

INCREASE (DECREASE)

\$31,973 | 1.11%

NORTH PARK GRANT

Operating Cost	\$ 10,000
Total Expenditures	\$ 10,000
Grant Revenues	\$ 10,000
Total Revenues	\$ 10,000

MANAGER RECOMMENDED CHANGES

New

One (1) Library Assistant II position: \$43,400
One (1) Part time position: \$15,760

Reduction to Library Materials

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.

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 677,991
Operating Costs	1,257,611
Capital Outlay	153,216
Total Expenditures	\$ 2,088,818
Department Revenue	\$ 0
General Revenues	2,088,818
Total Revenues	\$ 2,088,818

2018-19 ADOPTED BUDGET

Personnel Costs	\$ 680,887
Operating Costs	1,212,925
Capital Outlay	54,187
Total Expenditures	\$ 1,947,999
Department Revenue	\$ 440.00
General Revenues	1,947,559
Total Revenues	\$ 1,947,999

INCREASE (DECREASE)

(\$140,819) | (6.74%)

CURRENT RESOURCES/REQUESTED

Current

Ten (10) Full time employees
Four (4) Part time employees

(10) Trucks 1990-2017
(3) Vans 2009-2016
(2) Cars 1996-2005
(6) Trailers 153-2007
(2) Tractors 2012-2017
(1) Gator

Requested

Installation of new locks: \$20,000

MANAGER RECOMMENDED CHANGES

New

Capital Outlay:
Funding for Projects under \$10,000 not funded by Capital Improvement Plan

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
Adopted Budget Snapshots 2018/2019

2017-18 ADOPTED BUDGET

Projected Occupancy Tax Revenue	\$ 777,000
Less 3% Administrative Fee	\$ (23,310)
Subtotal	\$ 753,690
Tourism Development Authority (2/3)	\$ 502,460
Alamance County (1/3)	\$ 251,230

Tourism promotion funded by the County's share of Occupancy Tax	
Historical Museum	\$ 84,000
Snow Camp Historical Drama Society	12,500
Alamance Arts	80,000
Alamance Parks	25,123
Occupancy Tax Eligible Projects	49,607
Total	\$ 251,230

2018-19 ADOPTED BUDGET

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

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

INCREASE (DECREASE)

\$22,000 | 8.76%

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

2017-18 ADOPTED BUDGET

CULTURAL RESOURCES

NC Symphony	\$	5,000
Total Expenditures	\$	5,000
General Revenues	\$	5,000
Total Revenues	\$	5,000

2018-19 ADOPTED BUDGET

CULTURAL RESOURCES

NC Symphony	\$	5,000
Total Expenditures	\$	5,000
General Revenues	\$	5,000
Total Revenues	\$	5,000

INCREASE (DECREASE)

\$0 | 0%

GENERAL INFORMATION

NC Symphony funds are given directly to the NC Symphony to perform in public schools

2017-18 ADOPTED BUDGET

2018-19 ADOPTED BUDGET

MENTAL HEALTH AND SOCIAL SERVICES

Mental Health Services	\$ 1,203,556
Family Abuse Services of Alamance	35,000
Exchange Club's Family Center	0
One Step Further	0
Center for Community Based Resolutions	15,000
Total Expenditures	\$ 1,253,556
General Revenues	\$ 1,253,556
Total Revenues	\$ 1,253,556

MENTAL HEALTH AND SOCIAL SERVICES

Mental Health Authority	\$ 1,203,556
Family Abuse Services of Alamance	35,000
Exchange Club's Family Center	0
One Step Further	0
Center for Community-Based Resolutions	0
Total Expenditures	\$ 1,238,556
General Revenues	\$ 1,238,556
Total Revenues	\$ 1,238,556

INCREASE (DECREASE)

(\$15,000) | (1.20%)

INFORMATION

Alamance County's Capital Finance Plan for FY2018-19 includes funding of \$1,200,000 towards the cost of a diversion center from grant funds provided by Cardinal Innovations.

2017-18 ADOPTED BUDGET

Medical Examiner	\$ 110,000
Rescue	100,000
Total Expenditures	\$ 210,000
General Revenues	\$ 210,000
Total Revenues	\$ 210,000

2018-19 ADOPTED BUDGET

Medical Examiner	\$ 110,000
Rescue	100,000
Total Expenditures	\$ 210,000
General Revenues	\$ 210,000
Total Revenues	\$ 210,000

INCREASE (DECREASE)

\$0 | 0%

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 1,156,877
Operating Costs	520,256
Capital Outlay	74,627
Total Expenditures	\$ 1,751,760
Department Revenues	\$ 46,100
Occupancy Tax	
General Revenues	1,705,660
Total Revenues	\$ 1,751,760

2018-19 ADOPTED BUDGET

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

INCREASE (DECREASE)

\$109,721 | 6.26%

CURRENT RESOURCES/REQUESTED

Current

21 Full time employees
37 Part time employees
4 Cars (1999, 1999, 2003, 2004)
8 trucks (1995, 2000, 2005, 2010, 2014, 2016)
6 Vans (1983, 1996, 2000, 2001, 2004, 2016)
8 Trailers (1975 - 2012)

Requested

Tractor: \$33,000
Textile Museum Manager: \$58,371
Gator: \$16,500
Equipment Trailer: \$2,500
Grooming Mower: \$7,500
Two (2) Trucks: \$55,070
Renovations at Cedarock Historical Farm: \$12,000
Construction of Equestrian Complex: \$100,000

MANAGER RECOMMENDED CHANGES

New

One (1) tractor

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.

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 144,548
Operating Costs	39,450
Capital Outlay	0
Total Expenditures	\$ 183,998
Dept. Revenues-Fees	\$ 64,240
General Revenues	119,758
Total Revenues	\$ 183,998

2018-19 ADOPTED BUDGET

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

INCREASE (DECREASE)

\$9,064 | 4.93%

CURRENT RESOURCES/REQUESTED

Current

Two (2) Full time employees
One (1) Part time employee

Operating costs for functions including enforcement, development, and growth planning, as well as County strategic planning.

Requested

Potential Engineering Services to comply with Jordan rules/
PTRC Stormwater Smart program: \$3,000
UDO/Comp Plan needs: \$2,000

MANAGER RECOMMENDED CHANGES

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
Adopted Budget Snapshots 2018/2019

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 564,633
Operating Costs	243,848
Capital Outlay	0
Total Expenditures	\$ 808,481
Dept. Revenues-Fees	\$ 702,600
Automation Funds	100,000
General Revenues	5,881
Total Revenues	\$ 808,481

2018-19 ADOPTED BUDGET

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

INCREASE (DECREASE)

\$30,562 | 3.78%

CURRENT RESOURCES/REQUESTED

Current

Eleven (11) Full time employees

Funding: Ongoing annual state Automation Fund for grant-defined technology needs as well as document preservation costs

Requested

MANAGER RECOMMENDED CHANGES

GENERAL INFORMATION

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

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 10,008,016
Operating Costs	1,457,306
Capital Outlay	52,000
Total Expenditures	\$ 11,517,322
Dept. Revenues - Fees	\$ 672,000
General Revenues	10,845,322
Total Revenues	\$ 11,517,322

2018-19 ADOPTED BUDGET

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

INCREASE (DECREASE)

\$292,841 | 2.54%

CURRENT RESOURCES/REQUESTED

Current

136 Full time employees
15 Temporary employees

Requested

Mandatory Retirement Contribution (NC Retired Sheriff's Association)
Uniforms: \$10,000
Training: \$6,200

MANAGER RECOMMENDED CHANGES

New

Includes a 2% retention increase for Deputy I positions
Nine (9) replacement patrol cars

GENERAL INFORMATION

The Sheriff's Department 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.

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 7,425,338
Operating Costs	2,949,364
Capital Outlay	0
Total Expenditures	\$ 10,374,702
Dept. Revenues - Fees	\$ 2,148,000
General Revenues	8,226,702
Total Revenues	\$ 10,374,702

2018-19 ADOPTED BUDGET

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

INCREASE (DECREASE)

\$36,062 | 0.35%

CURRENT RESOURCES/REQUESTED

Current

125 Full time employees
5 Temporary employees

**Includes a 2.1% increase for emergency personnel*

Requested

MANAGER RECOMMENDED CHANGES

New

Includes a 2% retention increase for Detention positions

GENERAL INFORMATION

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

Sheriff - School Resource Officers

Alamance County
Adopted Budget Snapshots
2018/2019

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 538,988
Operating Costs	5,300
Capital Outlay	0
Total Expenditures	\$ 544,288
State Grant Funds - ABSS	\$ 222,500
General Revenues	321,788
Total Revenues	\$ 544,288

2018-19 ADOPTED BUDGET

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

INCREASE (DECREASE)

\$15,284 | 2.81%

CURRENT RESOURCES/REQUESTED

Current

Eight (8) Full time employees

Requested

MANAGER RECOMMENDED CHANGES

New

Includes a 2% retention increase for Deputy I positions

GENERAL INFORMATION

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

Soil and Water Conservation

Alamance County
Adopted Budget Snapshots
2018/2019

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 229,028
Operating Costs	61,113
Capital Outlay	0
Total Expenditures	\$ 290,141
Department Fees	\$ 0
Grant Revenues	26,600
General Revenues	263,541
Total Revenues	\$ 290,141

2018-19 ADOPTED BUDGET

Personnel Costs	\$ 233,068
Operating Costs	113,240
Capital Outlay	0
Total Expenditures	\$ 346,308
Department Fees	\$ 4,100
Grant Revenues	26,100
General Revenues	316,108
Total Revenues	\$ 346,308

INCREASE (DECREASE)

\$56,167 | 19.36%

CURRENT RESOURCES/REQUESTED

Current

Four (4) Full time employees

Two (2) Trucks (2004, 2007)

One (1) Car (2005)

Requested

Copier Lease: \$2,300

Development Land Rights: \$100,000

MANAGER RECOMMENDED CHANGES

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

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 47,769
Operating Costs	35,564
Capital Outlay	0
Total Expenditures	\$ 83,333
Grant Revenues	\$ 83,333
Total Revenues	\$ 83,333

2018-19 ADOPTED BUDGET

Personnel Costs	\$ 47,769
Operating Costs	48,263
Capital Outlay	0
Total Expenditures	\$ 96,032
Grant Revenues	\$ 96,032
Total Revenues	\$ 96,032

INCREASE (DECREASE)
\$12,699 | 15.24%

CURRENT RESOURCES/REQUESTED

MANAGER RECOMMENDED CHANGES

Current
One (1) Full time employee

Requested

New

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.

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 1,587,745
Operating Costs	561,646
Capital Outlay	0
Total Expenditures	\$ 2,149,391
Dept. Revenues-Fees	\$ 195,000
General Revenues	1,954,391
Total Revenues	\$ 2,149,391

REVALUATION

Personnel Costs	\$ 4,000
Operating Costs	25,000
Total Expenditures	\$ 29,000
General Revenues	\$ 29,000

2018-19 ADOPTED BUDGET

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

INCREASE (DECREASE)

\$100,867 | 4.69%

CURRENT RESOURCES/REQUESTED

Current

29 Full time employees
3 Trucks and 6 cars

Requested

Real Estate Transfer Clerk due to increased workload:
\$43,400

Existing

Business Personal Property Tax Audits: \$100,000

MANAGER RECOMMENDED CHANGES

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
Adopted Budget Snapshots 2018/2019

2017-18 ADOPTED BUDGET

Transportation Grant		
Special Contracted Services ED	\$	69,960
Workfirst Employment Transportation		27,637
ACTA - Rural General Transportation		67,570
Elder Transportation HCCBG		107,417
Total Expenditures	\$	272,584
ACTA - Rural General Public	\$	7,606
ACTA - Rural General Public - County		14,366
ACTA - 5311 Match		28,726
ACTA - Capital Match		32,264
ACTA - 5316 Match		56,303
ACTA - Lease		0
City of Burlington Transit Route		25,000
HCCBG Transportation County Match		16,431
Total Expenditures	\$	180,696
Total Pass Through Grant	\$	272,584
General Fund County Match		180,696
Total Revenues	\$	453,280

2018-19 ADOPTED BUDGET

Transportation Grant		
Special Contracted Services ED	\$	105,096
Workfirst Employment Transportation		35,349
ACTA - Rural General Transportation		76,055
Elder Transportation HCCBG		149,838
Total Expenditures	\$	366,338
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
City of Burlington Transit Route		25,000
HCCBG Transportation County Match		16,649
Total Expenditures	\$	188,437
Total Pass Through Grant	\$	366,338
PART-Vehicle Rental Tax		134,625
General Fund County Match		188,437
Total Revenues	\$	689,400

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 \$1,922,431.

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 176,046
Operating Costs	24,730
Capital Outlay	0
Total Expenditures	\$ 200,776
Department Revenues	\$ 0
General Revenues	200,776
Total Revenues	\$ 200,776

2018-19 ADOPTED BUDGET

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

INCREASE (DECREASE)

\$3,508 | 1.75%

CURRENT RESOURCES/REQUESTED

Current

Three (3) Full time employees

Requested

Three (3) staff to attend National Veterans Conference:
\$6,000

Reclassification of all staff (Service Officer to Veterans
Director and two (2) staff to Service Officers): \$25,588

MANAGER RECOMMENDED CHANGES

GENERAL INFORMATION

Veterans 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
Adopted Budget Snapshots 2018/2019

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 0
Operating Costs	901,864
Capital Outlay	129,000
Total Expenditures	\$ 1,030,864
Program Revenues	\$ 661,686
ETS Fund Balance	369,178
Total Revenues	\$ 1,030,864

2018-19 ADOPTED BUDGET

Personnel Costs	\$ 0
Operating Costs	901,864
Capital Outlay	129,000
Total Expenditures	\$ 1,030,864
Program Revenues	\$ 799,206
ETS Fund Balance	231,658
Total Revenues	\$ 1,030,864

INCREASE (DECREASE)

\$0 | 0%

CURRENT RESOURCES/REQUESTED

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

MANAGER RECOMMENDED CHANGES

New

Includes funds for a training software system.

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.

2017-18 ADOPTED BUDGET

Personnel Costs	\$ 1,211,763
Operating Costs	1,673,933
Capital Outlay	1,071,000
Contingency	
Total Expenditures	\$ 3,956,696
Dept Revenues - Fees	\$ 3,956,696
Total Revenues	\$ 3,956,696

2018-19 ADOPTED BUDGET

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

INCREASE (DECREASE)

\$365,940 | 9.25%

CURRENT RESOURCES/REQUESTED

MANAGER RECOMMENDED CHANGES

New Equipment:

Bobcat S740 Skid-Steer
Rebuild CAT D7R
Vehicle
Repairs to Scale House
Open top dumpsters
Paving projects

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
Adopted Budget Snapshots 2018/2019

2017-18 ADOPTED BUDGET

2018-19 ADOPTED BUDGET

EMPLOYEE INSURANCE FUND

Medical Claims	\$ 7,506,987
Dental Claims	510,000
Administration Costs	1,128,000
Life Insurance	93,000
Stop Loss Coverage	90,000
Operating Cost	294,799
Total Expenditures	\$ 9,622,786
Program Revenues	\$ 9,622,786

EMPLOYEE INSURANCE FUND

Medical Claims	\$ 8,203,307
Dental Claims	580,000
Administration Costs	1,378,000
Life Insurance	93,000
Stop Loss Coverage	90,000
Operating Cost	384,536
Total Expenditures	\$ 10,728,843
Program Revenues	\$ 10,728,843

INCREASE (DECREASE)

\$1,106,057 | 11.49%

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.

GENERAL INFORMATION

The County has three self-insurance funds to pay the costs of insuring all County property and to pay the health insurance costs and workers' compensation claims for employees and eligible retirees from the County.

Workers' Compensation Fund

2017-18 ADOPTED BUDGET

WORKERS' COMPENSATION FUND

Total Expenditures	\$	900,000
Program Revenues	\$	900,000

2018-19 ADOPTED BUDGET

WORKERS' COMPENSATION FUND

Total Expenditures	\$	805,000
Program Revenues	\$	805,000

INCREASE (DECREASE)

(95,000) | (10.56%)

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.

5 Year Capital Improvement Plan with \$250,000 Allocation Annually

(Highlighted projects subject to facilities plan)

(PEAK site and Kernodle Facility not included)

2017-18 Capital Improvement Projects		Est Cost
2018-19 Capital Improvement Projects		
		Cost
Environmental Health Bldg- Replacement Roof <i>(Ala Co Environmental Health)</i>	1	\$20,000.00
Crime Scene Investigations- Replacement Roof, Coping, Fall Arrest <i>(Ala Co Sheriff)</i>	2	\$43,000.00
Civil Courts- HVAC 2nd Floor	3	\$20,000.00
EMS Generators for Rudd St and Boone Station	4	\$53,000.00
County Office Building Elm Street- Elevator <i>(Ala Co CCOM, Tax, GIS, County Mgr, Fin/Pu, HR, Legal, MIS)</i>	5	\$70,000.00
Engineering Cost Estimates for all Projects (15%)		\$30,900.00
Contingency for all Projects (10%)		\$13,100.00
18-19 CIP Total		\$250,000.00
2019-20 Capital Improvement Projects		
		Cost
Eli Whitney Gymnasium- Replacement of Septic and Drain Field <i>(Ala Co Recreation & Parks)</i>	6	\$20,000.00
Historic Courthouse- Audio/Video Upgrade	7	\$45,000.00
Register of Deeds- Retrofit Bathroom Water and Sewer <i>(Ala Co Register of Deeds)</i>	8	\$120,000.00
Engineering Cost Estimates for all Projects(15%)		\$27,750.00
Contingency for all Projects(10%)		\$18,500.00
19-20 CIP Total		\$231,250.00
2020-21 Capital Improvement Projects		
		Cost
Dental Clinic- Storm Water Drain <i>(Ala Co Health)</i>	9	\$15,000.00
County Office Building- HVAC Renovations 1st Floor <i>(Ala Co CCOM, Tax, GIS, County Mgr, Fin/Pu, HR, Legal, MIS)</i>	10	\$75,000.00
Criminal Courts- Replace Carpets and Paint	11	\$73,000.00
EMS HQ- Interior Painting <i>(Ala Co EMS)</i>	12	\$15,000.00
Engineering Cost Estimates for all Projects(15%)		\$26,700.00
Contingency for all Projects(10%)		\$17,800.00
20-21 CIP Total		\$222,500.00
2021-22 Capital Improvement Projects		
Old Jail- HVAC Retrofit/VAV/Digital Controls <i>(Ala Co Sheriff)</i>	13	\$250,000.00
Engineering Cost Estimates for all Projects(15%)		\$37,500.00
Contingency for all Projects(10%)		\$25,000.00
21-22 CIP Total		\$312,500.00
2022-23 Capital Improvement Projects		
To be Determined		
22-23 CIP Total		\$0.00
UNASSIGNED PROJECTS		
Human Services Center- Elevator Replacements <i>(Ala Co Health, DSS)</i>	14	\$500,000.00
Human Services Center- HVAC Retrofit and Negative Pressure Room <i>(Ala Co Health, DSS)</i>	15	\$1,250,000.00
Environmental Health Bldg- Plumbing Retrofit <i>(Ala Co Environmental Health)</i>	16	\$20,000.00
South Annex- HVAC/Remodel Interior/Exterior <i>(Ala Co Sheriff, Library, DSS, Cooperative Extension)</i>	17	\$75,000.00
Psychotherapeutic Services Rudd Street- Renovations	18	\$100,000.00
Cedarock Park- Garrett Cabin and House <i>(Ala Co Recreation & Parks)</i>	19	\$111,000.00
B Everett Jordan Athletic Complex- Restroom/Concession Renovations <i>(Ala Co Recreation & Parks)</i>	20	\$150,000.00
Human Services Center- Parking Lot Construction <i>(Ala Co Health, DSS)</i>	21	\$140,000.00
Elderly Services Building- Total Retrofit	22	\$1,500,000.00
Unassigned Projects Total		\$3,846,000.00
TOTAL CIP IDENTIFIED AS OF 18-19		\$4,862,250.00