

ALAMANCE COUNTY

Adopted Budget

Fiscal Year 2024-2025

Adopted: June 17, 2024



Alamance County, North Carolina
Adopted Budget
Fiscal Year 2024-2025



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Alamance County, North Carolina
Adopted Budget
FY2024-2025 Annual Operating Budget



BOARD OF COUNTY COMMISSIONERS



John Paisley, Chair
Bill Lashley
Craig Turner

Steve Carter, Vice Chair
Pam Thompson

COUNTY MANAGER

Heidi York

Sherry Hook
Deputy County Manager

Bruce Walker
Assistant County Manager

Brian Baker
Assistant County Manager

Susan Evans
Finance Director

Rebecca Crawford
Budget & Management Services Director

Cheryl Ray
Human Resources Director

Jessica Mooty
Budget Analyst

Alex Norwood
Budget Analyst

Anna Bowland
Budget Analyst



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Alamance County Strategic Plan

2023-2028

Mission

Alamance County effectively provides its citizens with high-quality public services, the tools for successful economic development, and a responsive, transparent government that supports the community as the preferred place to live, work, and play.

Vision

Alamance County is a cohesive community with a thriving economy that balances respect for our rural history with thoughtful growth and development.



Public Safety

Protect the Public Health and Safety of Our Residents



Smart Development

Preserve Our Rural Heritage, Develop Our Urban Core



Education

Collaborate With Our Local Education Providers to Support Lifelong Learning



Accountability

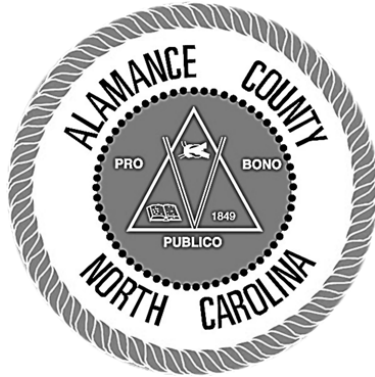
Provide Accountable and Efficient Government Services



Quality of Life

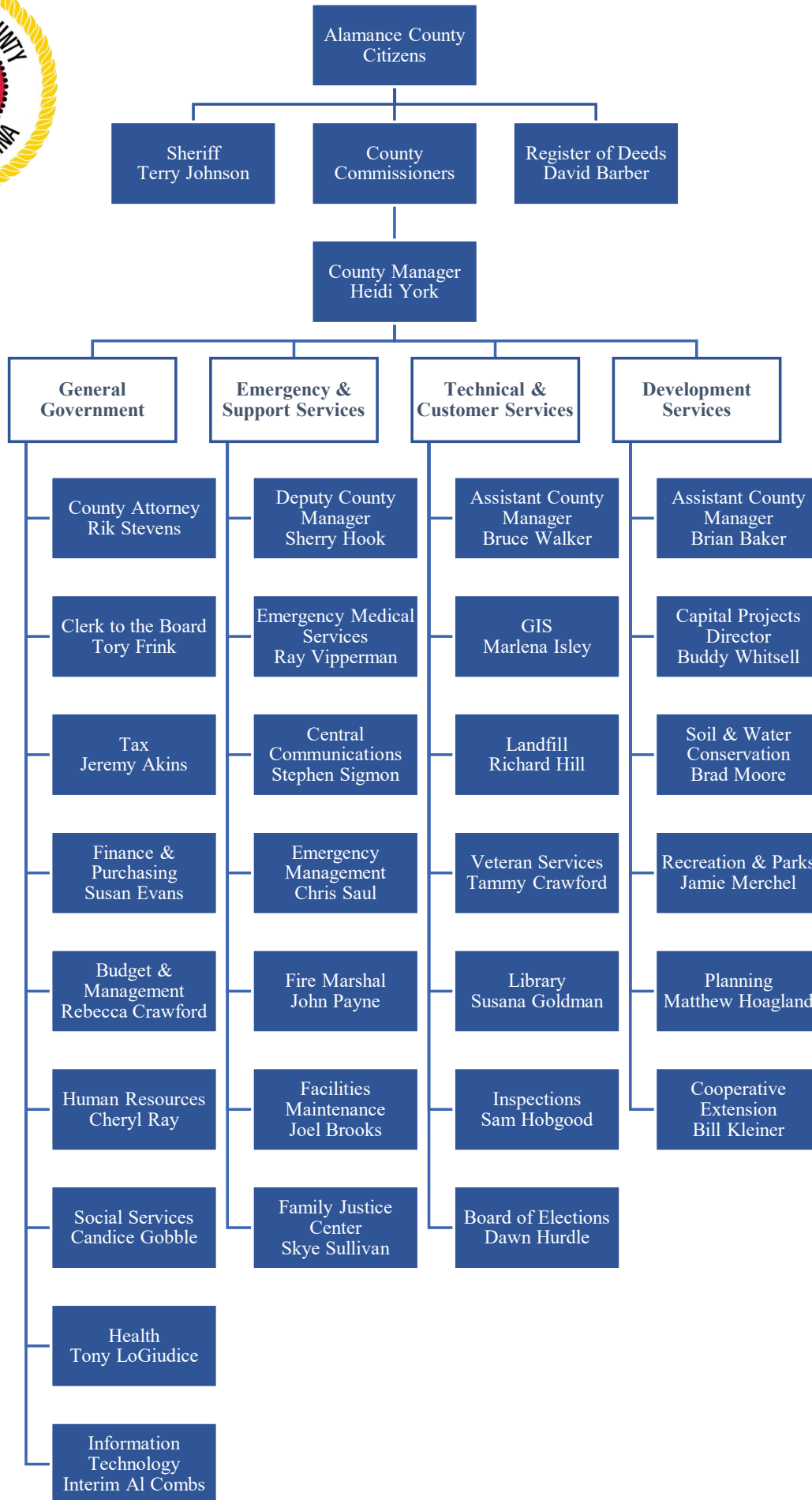
Maintain the Quality of Life in our Community by Supporting our Unique Assets

Alamance County's "Vision Alamance" Strategic Plan was adopted by the Alamance County Board of Commissioners on August 6, 2018 for the years 2018-2023. The strategic plan was renewed for years 2023-2028. More information about the strategic plan is available on the Alamance County website: alamance-nc.com/budgetdept/



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FY2024-2025 Alamance County Organizational Chart





Alamance County Budget Calendar

Fiscal Year 2024-2025

January	
Distribution of CIP and Personnel Requests to Departments	Wednesday, January 3, 2024
Departmental Personnel Requests Due to HR and Budget	Friday, January 19, 2024
CIP Requests Due from Departments to Budget Department	Monday, January 29, 2024
Board of County Commissioner's Annual Retreat	Monday, January 29, 2024
February	
Budget Kickoff and Operating Budget Materials Distributed	Friday, February 2, 2024
Departmental Operating Budget Requests Due	Tuesday, February 27, 2024
Outside Agency Budget Requests Due	Tuesday, February 27, 2024
March	
Departmental Budget Reviews with County Manager	March 11, 2024 – March 22, 2024
Alamance-Burlington School System and Alamance Community College Budget Draft Due	Friday, March 29, 2024
April	
Presentation of FY24-29 Capital Improvement Plan and FY24-25 Capital Budget to Board of Commissioners	Monday, April 1, 2024*
Fire District Budgets Due	Friday, April 26, 2024
May	
Presentation of FY23-24 Manager's Recommended Budget to Board of Commissioners	Monday, May 20, 2024*
June	
Board of Commissioner Budget Work Sessions	Specific Dates to be Scheduled: May 22 – June 7
Board of Commissioners: Public Hearing on Proposed FY24-25 Budget	Monday, June 3, 2024*
Adoption of FY24-25 Budget Ordinance (Operating and Capital Improvement Plan)	Monday June 17, 2024*

**Board of Commissioners meeting date*



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Alamance County
North Carolina**

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morill

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Alamance County, North Carolina, for its Annual Budget for the fiscal year beginning July 1, 2023. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device. This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



Budget Process

Alamance County develops and adopts a budget calendar each year to guide the budget process as a supplement to the prescribed processes of the North Carolina Local Government Budget and Fiscal Control Act (NCLGBFCA). The full budget calendar is included in the appendix of this document, and details are presented below:

Operating Budget

Beginning in January 2024, Budget staff distributed internal budget request forms for personnel with requests due at the end of the month. Staff began planning for the fiscal year 2024-2025 (FY24-25) budget by meeting with the Board of Commissioners (BOC) for the Annual Retreat on January 29, 2024. The budget module within our accounting software was made available to departments in early February for operating cost requests. Budget staff analyzed and compiled these requests for management meetings. Individual departments met with the County Manager, Management, and Budget Department staff to communicate their needs and requests. After the departmental meetings, the County Manager and staff began balancing expenditure requests to meet revenue estimates. Revenues were continually monitored and adjusted as new information became available. The Manager's Recommended Budget was presented at the May 20, 2024 BOC meeting. Public comment was held at the June 3, 2024 meeting. Multiple budget work sessions were held with the BOC, local school district, local community college, and county staff throughout early June. The FY24-25 budget was adopted at the June 17, 2024 meeting of the BOC.

Capital Improvement Plan and Capital Budget

Concurrently to the operating budget development process, Budget staff distributed request forms to county departments, the local school district, and the local community college for the capital budget and 5-year Capital Improvement Plan (CIP) development process in early January 2024. Requests were submitted to Budget staff at the end of January and then reviewed by a team consisting of the County Manager, County Management, Finance, Budget, and Facilities staff. The review team then began balancing expenditure requests to meet revenue estimates. The Manager's Recommended CIP was presented April 1 to the BOC. An updated capital plan was adopted by the BOC on June 17, 2024. In addition to the budget development cycle, capital budget planning and updates take place year-round. Updates are made according to conversations with Alamance-Burlington School System (ABSS), Alamance Community College (ACC), and County staff regarding project timelines, project costs, bond issuance dates, and installment financing needs.

Outside Agency Funding

The Alamance County Board of Commissioners may choose to allocate funding to non-governmental agencies that serve citizens of the county. There are several different funding options for such agencies. The agencies may receive funding allocated through the County's share of the Home and Community Care Block Grant administered by the North Carolina Department of Health and Human Services if they provide services utilized by aging citizens. Agencies that host and attract visitors and tourists to Alamance County may receive an allocation of the County's share of occupancy tax. These types of agencies, or any others, may also receive additional general funding from the County if approved by the Board of Commissioners. Agencies wishing to apply for funding through Alamance County were notified of the application process and given until February 27, 2024 to submit their requests. Staff entered those requests into the accounting system and funding levels were included in the Manager's Recommended Budget.

Basis of Budgeting

The County's budgets are adopted as required by the North Carolina General Statutes. An annual budget ordinance is adopted at the departmental level for the General Fund, special revenue funds except for the Grant Special Revenue Fund, American Rescue Plan Fund, Opioid Settlement Fund, the capital reserve funds, enterprise funds, and the internal service funds. All annual appropriations lapse at fiscal year-end.

Project ordinances are adopted for the Grant Special Revenue Fund, American Rescue Plan Fund, Opioid Settlement Fund, and the capital project funds. All budgets are prepared using the modified accrual basis of accounting and are balanced at the fund level other than those adopted at the project ordinance level such as capital project funds and the grant project fund.

Amending the Budget

Expenditures may not legally exceed appropriations at the departmental level for the General Fund, at the functional level for special revenue funds, enterprise funds, and internal service funds, and at the project level for capital projects funds. The County Manager or the County Manager's designee is authorized by the budget ordinance to transfer appropriations between functional areas within departments of a fund while ensuring the fund remains in balance; however, any amendments that alter the total expenditures of any fund must be approved by the governing board. Transfers of appropriations between departments in a fund and from contingency must be approved by the governing board or may be approved by the County Manager in conformance with County policy.

Long-Range Planning

Strategic Plan

Alamance County Board of Commissioners voted to update the county-wide strategic plan on January 30, 2024 at the annual board retreat. This plan continues the County's mission to effectively provide citizens with high-quality public services, the tools for successful economic development, and a responsive, transparent government that supports the community as the preferred place to live, work, and play. Five (5) strategic pillars are used to connect the strategic plan to funding decisions during the budget development process and programmatic changes throughout each fiscal year:

- Public Safety: Protect the public health and safety of our residents
- Education: Collaborate with our local education providers to support lifelong learning
- Quality of Life: Maintain the quality of life in our community by supporting our unique assets
- Accountability: Provide accountable and efficient government services
- Smart Development: Preserve our rural heritage, develop our urban core

Long-Range Financial Plans

The County uses a 5-Year General Fund financial model as a way to balance patterns from historical budget years with anticipated trends in revenues and expenses. Growth is based on varying elements such as average inflation, population growth, cyclical services such as elections, and multi-year capital projects to anticipate operating impacts.

In effort to effectively plan for large-scale capital projects and financial impacts, the County also uses a 20-year debt affordability model. Debt projected for the Alamance-Burlington School System, Alamance Community College, and the County are included in the model for a holistic projection.

In addition to the county-wide debt affordability model, the County models historical and budgeted financial performance and reserve levels over a prior 5-year period. This determines required fund revenue levels needed to support ongoing operating and capital needs while projecting future changes to rate payers and/or structuring future debt issuance.

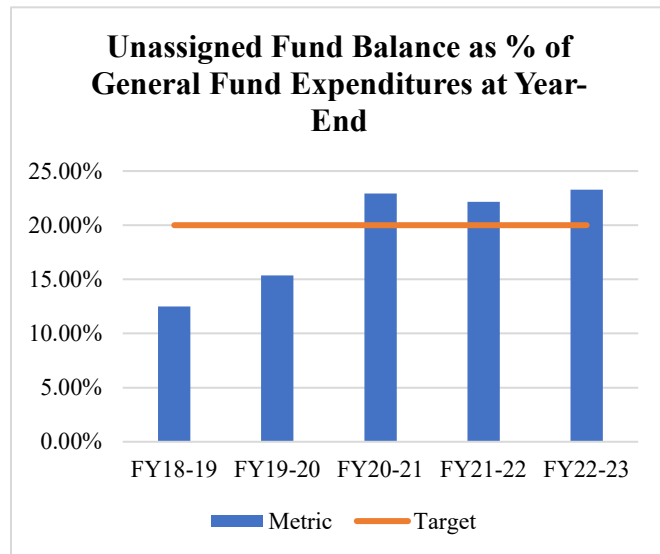


Budget in Brief

The County Budget is crafted with consideration of key aspects of the Financial and Budgetary Policy adopted by the Board of Commissioners. Key aspects of the financial policies include:

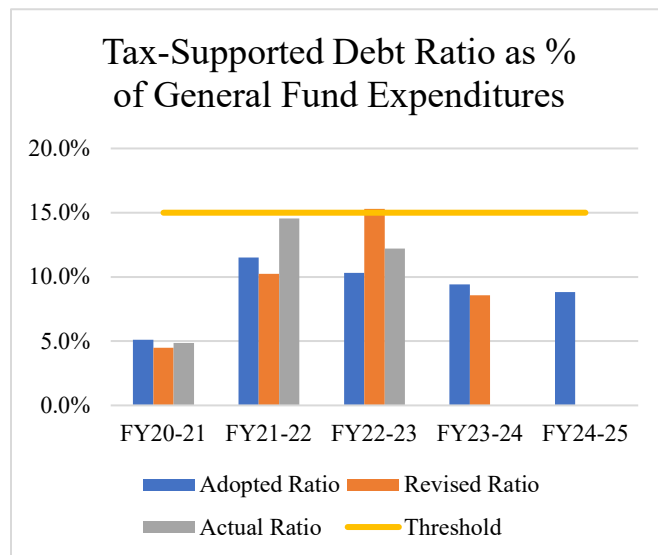
Fund Balance Target

Fund balance is used for cash flow to fund operations while taxes and other revenues are collected throughout the year. Additionally, fund balance is a safety net for emergencies and is a factor in the consideration of bond ratings. Alamance County’s policy is to maintain unassigned General Fund savings (fund balance) equal to at least 20% of the year’s General Fund expenditures at year-end. The chart shows the previous seven years of unassigned fund balance as a percentage of general fund expenditures. According to the financial audit of FY22-23, Alamance County had an unassigned fund balance of \$46,767,306, or 24% of that year’s General Fund expenditures.



While Alamance County’s fiscal policy monitors and measures the *unassigned* fund balance, the Local Government Commission (LGC) monitors the *available* fund balance of all local governments in North Carolina. According to the State Treasurer’s Annual Financial Information Reports for FY22-23, Alamance

County had an available fund balance of \$75,963,461, or 38% of that year’s General Fund expenditures.



Debt Ratio Limit

The County’s financial policy states that tax-supported debt service shall not exceed 15.0% of General Fund expenditures in any given year. Alamance County has consistently met this goal and always considers the effects on future operating budgets when determining if and when to finance capital expenditures with debt. Alamance County has consistently complied with this policy, and the tax-supported debt ratio included in this budget is 8.8% of General Fund expenditures. The chart above demonstrates five

years of the County’s performance on this metric.

Adherence to these guidelines and policies benefits the County’s fiscal sustainability and bond ratings. The County’s bond rating is a critical factor in the cost of financing capital projects with debt instruments. Rating agencies consider a variety of metrics in determining the bond rating, including but not limited to tax base, current debt obligations, and fund balance. As part of the bond issuance process, Alamance County was subject to an updated bond rating assignment, receiving a rating of Aa1 from Moody’s and AA+ from

Standard & Poor in the Spring of 2024. Ultimately, better bond ratings save citizens money through generally lower interest rates on bonded debt.

General Fund Revenues

Revenue Projection Methodology: County staff track and estimate revenue using different methodologies, depending on the revenue source. Current year property tax for real property and vehicles is calculated according to a formula that incorporates property values, tax rate, and estimated collection rate. For this budget, estimated values and associated collection rates are outlined in the next subsection.

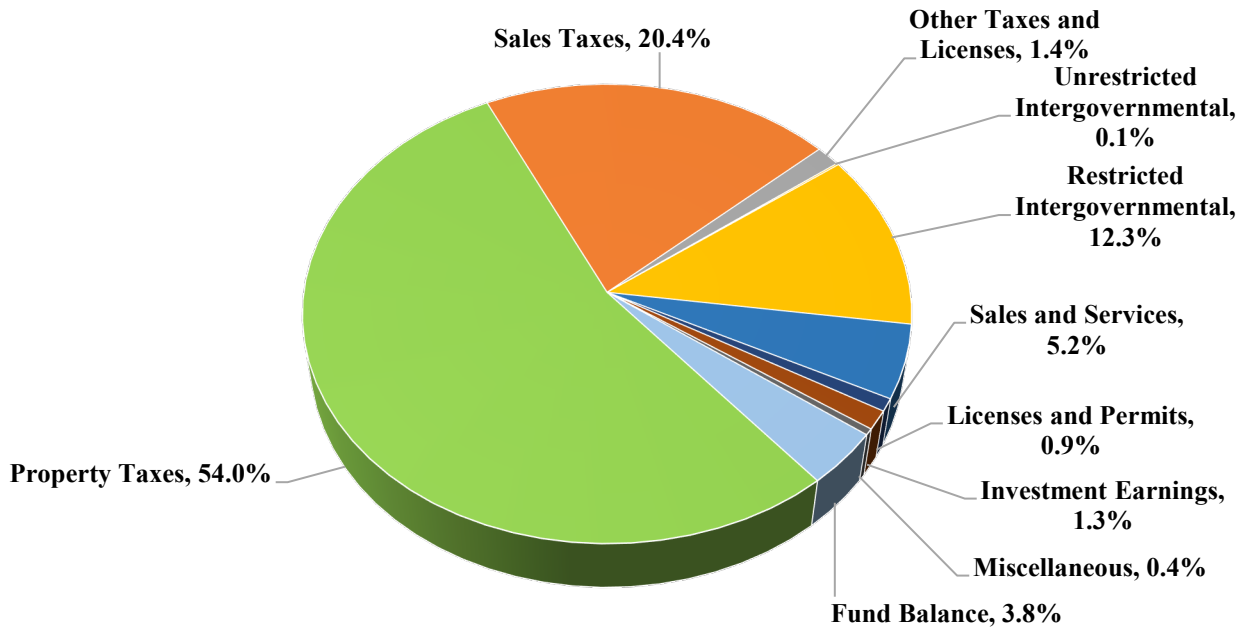
Sales tax projections are calculated using a combination of a mathematical trend analysis accounting for seasonality known as exponential smoothing, along with objective considerations. The trend analysis utilizes North Carolina Department of Revenue (NCDOR) sales tax collection data for Alamance County from July 2013 through February 2023 to project sales tax for FY24-25 within a 95% confidence interval. Based on this analysis, the projected sales tax collections for the FY24-25 represent a 6.8%, or \$3,341,408 decrease from the FY23-24 adopted budget. Sales tax collections to date in FY23-24 generated less revenue than originally budgeted.

Other revenue sources are also projected using other standard trend analysis tools and previous years' data. In addition, departments submit their anticipated departmental revenues directly, given their familiarity with those revenues.

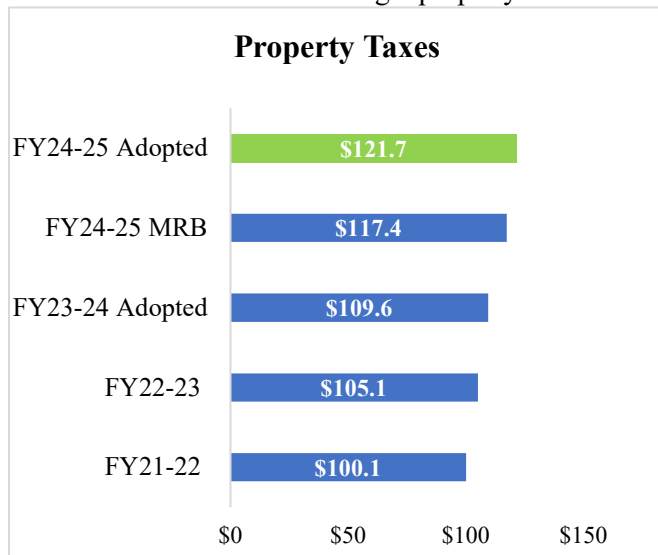
Major Revenue Highlights:

- The property tax rate is 46.9 cents per \$100 value.
- Revenue from ad valorem taxes is projected to increase by 11.1% from the FY23-24 adopted budget.
- Sales tax revenue is projected to decrease by 6.8% from the FY23-24 adopted budget.
- Sales and Services revenues are expected to increase by 11.6% over the FY23-24 adopted budget.

FY24-25 Adopted General Fund Revenues as % of Budget

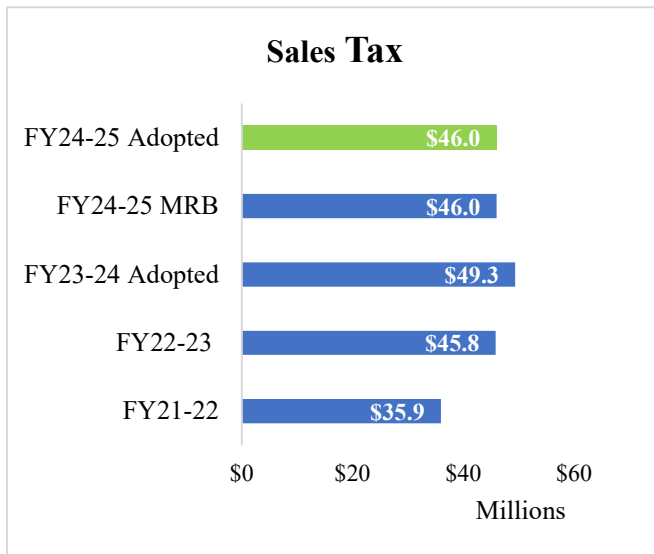


Property Taxes: Estimated property values are provided by the County Tax Assessor in a monthly report. The Budget & Management Department depends on these value estimates to budget property tax revenue. Taxable *real property* values are expected to increase by 3.6% over the budgeted values of FY23-24. In addition, taxable *personal property* values are expected to decrease by 17.1%, and taxable *utilities* property values are expected to increase by 9.4%. Overall, taxable property values are expected to increase by 2.5%. For the FY24-25 budget, staff has estimated a 99.11% collection rate for taxes collected by the County and a 100% collection rate for the vehicle taxes collected by the North Carolina Department of Motor Vehicles under that Tax and Tag Together Program. Budgeted revenues for property tax collections, both current and delinquent, in this budget are 11.1% higher than the adopted FY23-24 budget. The value of one penny of the tax rate for this budget is \$2,575,793.



	2024 Adopted Values	2025 Adopted Values	% Increase / Decrease
Real Property	20,950,466,637	21,706,686,670	3.61%
Personal	2,016,751,035	1,671,544,990	-17.12%
Utilities	437,003,218	478,072,134	9.40%
Motor Vehicles	1,947,449,239	2,132,926,441	9.52%
Total Taxable Value	25,351,670,129	25,989,230,235	2.51%

Sales Tax: Alamance County collects a total of 2.0 cents on every dollar of taxable sales. The sales tax consists of three separate articles authorized by the North Carolina General Statutes. The sales tax chart displays more detail than other categories due to the significance and movement of projections around this particular revenue.



Article 39: One cent on every dollar. The State collects this revenue and redistributes it to the county in which the sale was made.

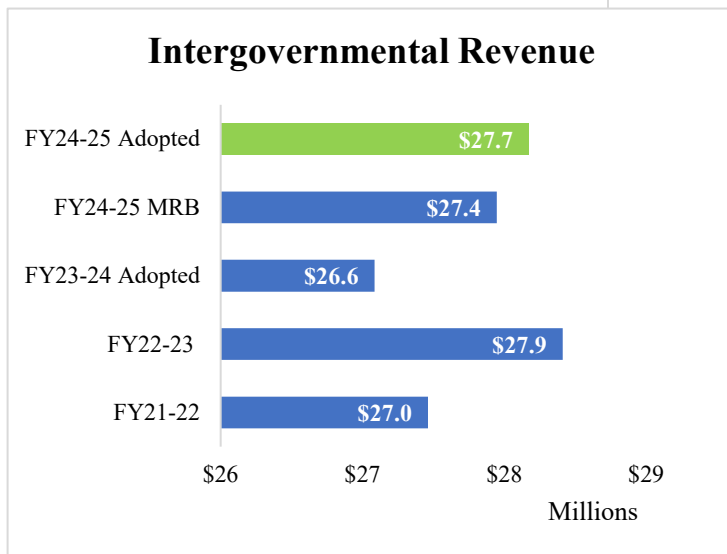
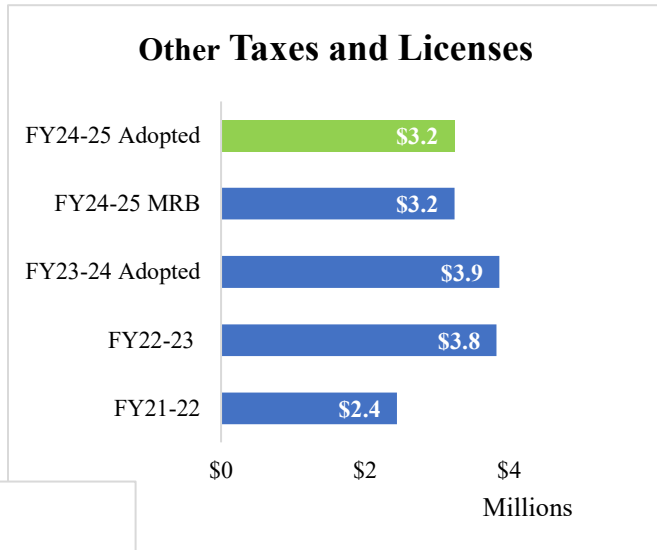
Article 40: One-half cent on every dollar. The State collects this revenue and redistributes it to each county on a per-capita basis. Thirty percent of the Article 40 collection is earmarked for school capital or debt.

Article 42: One-half cent on every dollar. The State collects this revenue and redistributes it to the county in which the sale was made. Sixty percent of the Article 42 collection is earmarked for school capital or debt. For the FY24-25 budget, staff recommend a total sales tax budget of \$45,998,553.

Other Taxes and Licenses: Other Taxes and Licenses represent locally collected taxes other than property tax and sales tax. Overall, this revenue category is expected to decrease by 16.1% from the FY23-24 budget, primarily due to the decrease in Real Property Transfer Tax.

Occupancy Tax: Occupancy tax revenues have been collected at a higher level than originally anticipated in previous years. Estimates for the FY24-25 budget are for revenues to continue to increase over FY23-24 collections. This revenue is split between the County, which retains 1/3 of the collection, and the local Tourism Development Authority, which retains 2/3 of the collection. This revenue is earmarked for activities and expenses to attract visitors to Alamance County.

Real Property Transfer Tax: The Real Property Transfer Tax is a State-imposed charge applied to properties sold within the County. Counties share half of the revenue with the State. Alamance County’s Real Property Transfer tax has begun to decline due to rising interest rates. In FY23-24, revenues did not reach budgeted amounts. County staff anticipate this trend will continue until inflation lowers and estimate a decrease for the adopted FY24-25 budget.



Intergovernmental Revenue:

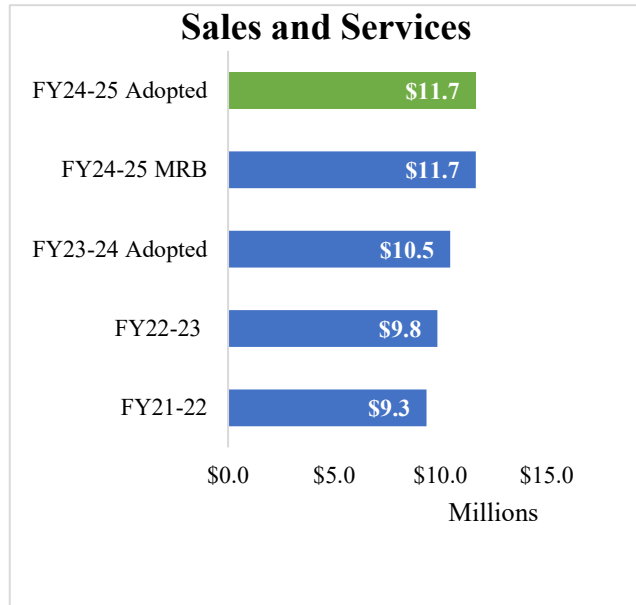
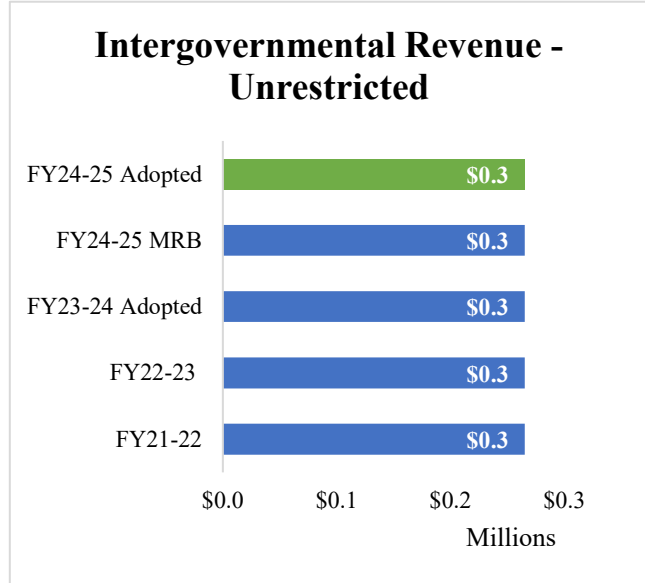
Intergovernmental revenues are shared by the state and federal governments, generally to fund specific programs. These program-specific requirements assign the revenue the “restricted” label. This category includes Social Services reimbursements, health programs, certain detention revenues, and even some grants from the State for parks and recreation activities. Restricted Intergovernmental revenues are budgeted to decrease by 4.1% over the adopted FY23-24 budget.

Human Services Reimbursements: Alamance County’s Health and Social Services Departments are heavily supported by intergovernmental revenues. All federal and state reimbursements are based on estimates provided by the NC Department of Health and Human Services and adjusted for local conditions. These reimbursements are linked directly to human services operational and programmatic expenditures.

Lottery Proceeds: Lottery proceeds are distributed to counties to fund school capital expenditures or school-associated debt service from previous capital financings. Based on an inter-government agreement with the Alamance-Burlington School System, the revenues budgeted in the general fund are intended for debt service payments. Alamance County has budgeted \$1,459,068 in estimated lottery proceeds for FY24-25.

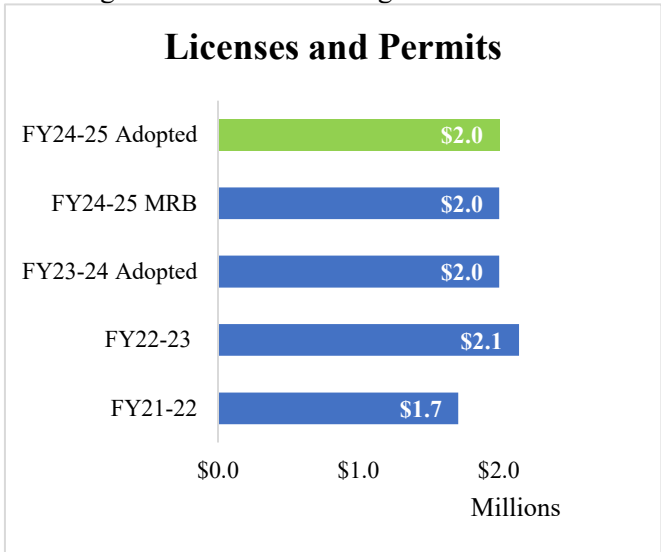
Beer and Wine Tax: This tax is the only intergovernmental revenue source categorized as “unrestricted” that Alamance County receives. It may be used for any public purpose.¹ The tax is paid by producers of alcohol based on their sales in North Carolina. Beer and Wine tax revenues have been relatively stable over recent years, averaging \$261,256 per year from 2017 through 2023. Staff recommend a budget of \$265,000 for FY24-25, which is the same amount adopted for FY23-24.

General Fund Sales and Services: Sales and service revenue is generated when county departments provide services directly to residents and are reimbursed either directly from residents or a third party, such as Medicaid. Departments often determine their fees for sales and services, subject to approval by the Governing Board. The exception is Medicaid because reimbursement rates are set by the federal government. Overall, the Sales and Services revenue category is expected to increase by 11.57% in FY24-25 compared with the adopted FY23-24 budget.



¹ G.S. 105-113.82 (g)

Licenses & Permits: Licenses and permits are issued by the Register of Deeds, Inspections Office, and Department of Social Services. The Register of Deeds issues marriage licenses, records plats, and other such activities as prescribed by the North Carolina Statutes. Register of Deeds recording fees are determined by the statutes and are not controlled by the Governing Board. Most other fees are established locally and can be set at various levels at the discretion of the Department, including inspection fees, subject to the approval of the Governing Board. County staff expect revenue for FY24-25 to be level with the FY23-24 adopted budget – \$2,002,000.



Register of Deeds Fees: Fees are charged for most services offered by the Register of Deeds. The budget for FY24-25 is set at \$800,000 as determined by trend analysis on previous years’ data and expected year-end amounts for the current fiscal year.

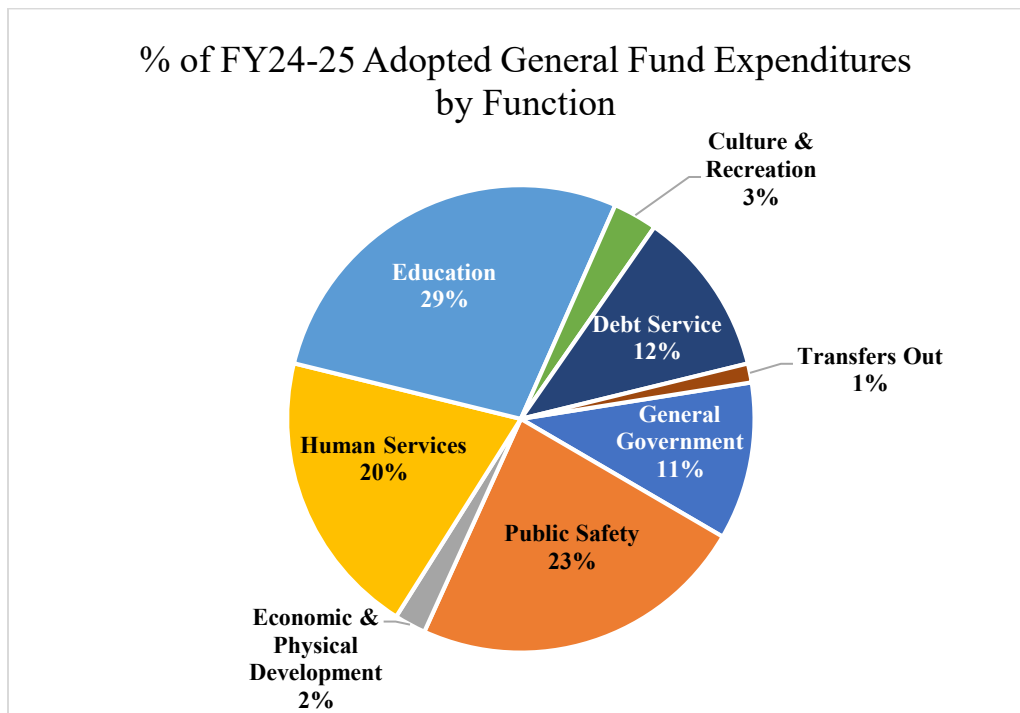
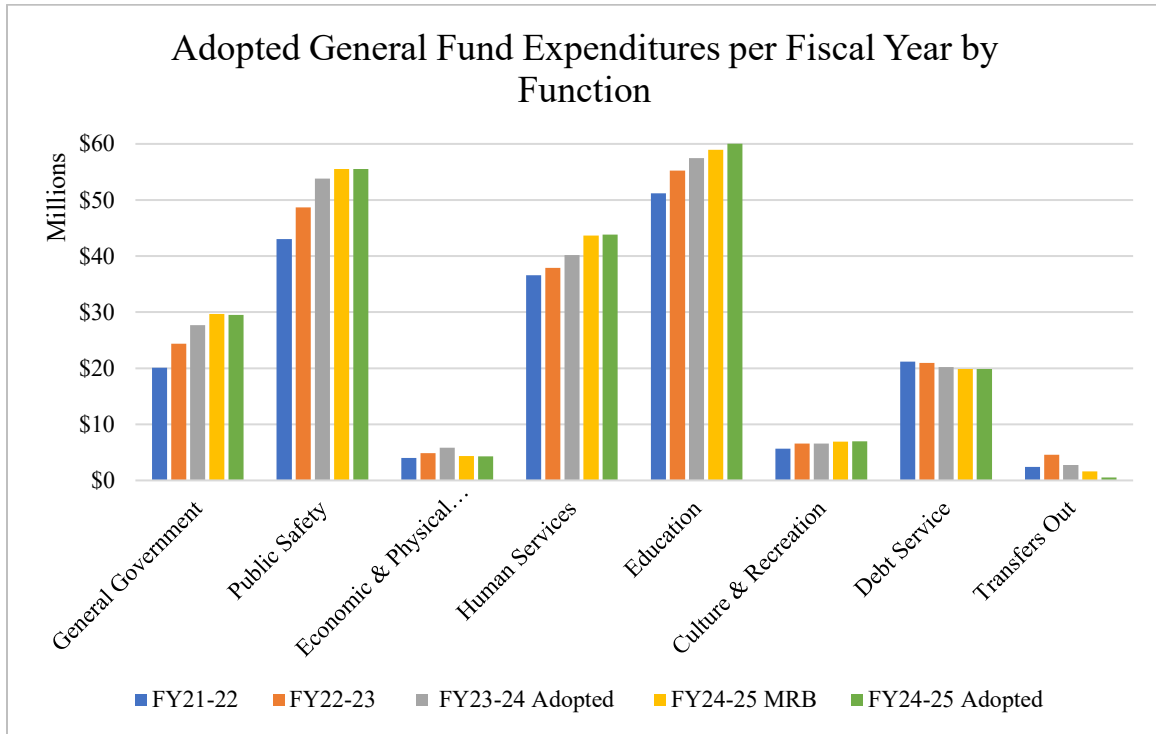
Building Inspection Fees: The budgeted figure for 2024 is \$1,112,000 which is level with the adopted FY23-24 budget to account for continued permitting and inspection volume.

Investment Earnings: Increasing interest rates are yielding higher returns on the County’s cash investments. As a result, County staff recommend a budget of \$3,000,000 for investment earnings in FY24-25, representing a 50% increase from the adopted FY23-24 budget.

Transfers In: Transfers represent a flow of resources into the General Fund from other funds. The most common example would be the transfer of funds from the Schools Capital Reserve Fund into the General Fund for a debt service payment by the capital plan. There are no budgeted transfers in for FY24-25.

General Fund Expenditures

Overall department expenses within Alamance County are budgeted to increase 5% above the adopted FY23-24 budget. Education, Public Safety, and Human Services remain the most prominent expenditure categories for Alamance County and account for 73% of the General Fund expenditures presented in this budget.



Public Safety: The Public Safety function budget will increase by 3.2% compared to the adopted FY23-24 budget. Contract Services are the main factor contributing to increases from FY23-24. Public safety remains the second-largest function within the General Fund by expenditure behind Education.

Human Services: The Human Services function includes both County units and outside agencies receiving HCCBG grant funds and/or extending the County's ability to provide Human Services such as transportation. Many of this function's expenditures are also either reimbursed by intergovernmental agencies or covered by grants. Additionally, some units of Human Services operate entirely without County funding, including WIC and the Dental Clinic. The budget for this function will increase by 7.6% compared to the adopted FY23-24 budget. This increase is attributed to increases in pay within this budget.

Transfers: The Transfers function represents County funds that are moved *out* of the General Fund and *into* Capital Reserve or Capital Project Funds for the County, Alamance-Burlington School System, and Alamance Community College. Transfers, per the Capital Plan, will decrease by 80.9% from the adopted FY23-24 budget.

General Government: The General Government budget for FY24-25 will increase 6.8% from FY23-24's adopted budget. The increase results from increasing funding in preparation for the next property revaluation and funding for county minor renovation projects.

Debt Service: Debt Service includes both principal and interest payments for all financing arrangements for capital projects, and vehicle and equipment purchases. The debt service is budgeted for Alamance-Burlington School System, Alamance Community College, and Alamance County. The debt service budget includes payments on existing debt as of July 1, 2024. The Debt Service budget for FY24-25 will decrease 1.7% from the FY23-24 budget as planned in the multi-year debt model.

Culture & Recreation: The Culture and Recreation function is comprised of both County departments and outside agencies receiving Occupancy Tax funds. The budget for this function will increase by 6% from the adopted FY23-24 budget due to pay increases for departments.

Economic & Physical Development: The Economic and Physical Development function budget will decrease by 26% from the adopted FY23-24 budget. This is due to expiring Workforce Development and Economic Development Grants.

Education Funding

In addition to the initiatives and projects covered above, the County received a request from the Alamance-Burlington School System (ABSS) totaling \$64,000,941 (\$59,170,941 for Current Expense/operations, \$4,030,000 for repairs and maintenance, and \$800,000 for school fines and forfeitures) compared to the FY23-24 budget of \$52,927,151. The FY24-25 adopted budget is \$59,290,151 which is comprised of \$53,327,151 for Current Expense/operations, \$4,963,000 for repairs and maintenance, and \$1,000,000 for school fines and forfeitures as required by accounting standards from the Governmental Accounting Standards Board (GASB). Fines and forfeitures allocations are funded by pass-through State court fines.

The County received a request from Alamance Community College (ACC) totaling \$6,261,962 (\$5,725,962 for Current Expense/operations and \$536,000 for repairs and maintenance) compared to the FY23-24 budget of \$4,565,682. The adopted budget totals \$5,413,822, which allocates \$4,877,822 for Current Expense/operations and \$536,000 for capital improvements.

Funding will assist both the Alamance-Burlington School System and Alamance Community College with their capital plan budget projects.

Indigent Trust Fund

Indigent Trust Funds are a DSS Trust account where funds are held for individuals for whom the County is the guardian. Alamance County complies with the standards established by the Governmental Accounting Standards Board (GASB). GASB issued a new Statement 84 in fiscal year 2021 regarding the accounting practices related to fiduciary activities. The implementation of this statement requires the County to budget for and report DSS Trust accounts, such as the Indigent Trust Fund, in a separate fund. The County adopted a budget of \$1,300,000.00 in estimated revenues, which will self-balance to the expenses, for FY24-25.

Special Revenue and Capital Reserve Funds

The County maintains several special revenue and capital reserve funds. Special revenue funds collect revenue sources that are restricted as to their use, and the Local Government Commission requires they be maintained in funds separate from the General Fund. The County's twelve fire districts are each maintained in their special revenue fund. In addition, the Emergency Telephone System (ETS) is maintained as a special revenue fund. The State 911 Board levies a monthly service charge of 70 cents on each telephone number assigned to a residential or commercial subscriber. The 911 Board uses a formula to determine how much revenue will be allocated to each public safety answering point (PSAP). The revenue must be accounted for in its separate fund and must be used for the lease, purchase, or maintenance of emergency telephone equipment, addressing, telecommunications furniture, and dispatch equipment located exclusively in the building where the PSAP is located. Some other nonrecurring costs may be covered, subject to the approval of the 911 board.² The adopted budget for the E911 Fund is \$1,004,057.

The County's capital reserve funds include the County Buildings Capital Reserve, Schools Capital Reserve, and ACC Capital Reserve Funds. Allocations made by the capital reserve funds are transfers to capital project funds or the General Fund to pay debt service or fund Pay-Go capital projects.

Tourism Development Authority Fund

The County contracts with the Tourism Development Authority to oversee the operation of the Convention and Visitor's Bureau. The Tourism Development Authority must spend its allocations on operations and programs that promote visitation and tourism to Alamance County. The adopted Tourism Development Fund budget for FY24-25 is \$907,654.

Landfill Fund

The Landfill Fund is Alamance County's only enterprise fund. Financially, the Landfill Fund continues to operate as budgeted, setting aside sufficient funds for closure and post-closure reserves as required by law. User fees generate revenue in this enterprise fund. The adopted Landfill Fund budget for FY24-25 is \$10,170,000.

Employee Compensation and Positions

The adopted budget continues the Merit Program at up to 3% of annual salary in FY24-25 for County employees. The adopted budget also implements a County-wide 3% Cost-of-Living Adjustment for all general County employees. Additionally, the adopted budget includes three, new full-time positions (Health

² Kara Millonzi, "Revenue Sources," in *Introduction to Local Government Finance*, 4th Edition. Kara Millonzi. (Chapel Hill: University of North Carolina at Chapel Hill School of Government, 2018), 85-86.

Department Foreign Language Interpreter II, Health Recovery Court Coordinator, and Health Peer Support Specialist).

Internal Service Funds

The County maintains two internal service funds – the Employee Insurance Fund and the Worker’s Compensation Fund. These funds were created so the County could self-fund their health insurance benefits extended to employees and worker’s compensation liability, respectively. According to the most recent audited financial statements (Schedule H-2), the Health Insurance Fund held a fund balance of **\$7,303,307** and the Workers’ Compensation Fund held a fund balance of **\$983,862** as of June 30, 2023.



About Alamance County

Alamance County, located in central North Carolina, is a county of continued growth. The County's geographic location places it at a point straddling the I-85/I-40 corridor with the Triad region immediately to the west and the Triangle immediately to the east. The I-85/I-40 corridor is considered one of the most dynamic business growth corridors stretching



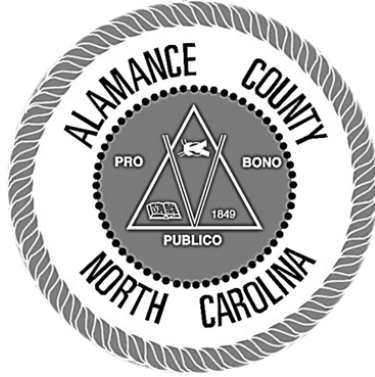
from the mid-Atlantic to the southeast region of the U.S. The County is bordered on the west by Guilford and Randolph counties, on the east by Orange County, on the south by Chatham County, and on the north by Caswell County. The County is positioned between two major metropolitan areas of the state, the Piedmont Triad (Greensboro, High Point, and Winston-Salem) and the Research Triangle (Raleigh, Durham, and Chapel Hill), and is in an enviable position for future growth. The County is approximately 30 miles south of the Virginia border and approximately 130 miles north of the South Carolina border.

The topography, for the most part, is gently rolling and level land. The average elevation is approximately 656 feet above sea level with the lowest point being along the Haw River in the southeastern portion and the highest on Cane Creek Mountain in the south-central part of the County. The Haw River traverses the County from Guilford County to the Chatham County line. Most of the County lies in the upper Cape Fear River Basin.

Alamance County was formed in 1849 from the western portion of Orange County by an act of the General Assembly. It covers a land area of 434 square miles (277,760 acres) and has a population of approximately 178,232. The county seat is the City of Graham with a population of approximately 17,856, founded in 1851. The county has 10 municipalities located within its borders. The City of Burlington is the largest municipality with a population of approximately 59,287 and the Town of Ossipee with a population of approximately 544, formed in 2002, is the newest municipality. The County operates under the commissioner-manager form of government. The five members of the Board of Commissioners are elected at-large and serve staggered four-year terms. The Commissioners are responsible for the legislative affairs of the County. They are also responsible for making appointments to various statutory and advisory boards and appointing the County Manager, County Attorney, and Clerk to the Board. The County Manager is the chief executive officer of the County and is responsible for the enforcement of all laws, ordinances, and policies, the efficient delivery of County services, and the preparation of capital and operating budgets. The County employs approximately 1,015 full-time, regular staff.

The County provides its citizens with a wide range of services including sheriff and fire protection, solid waste management, health and social services, cultural and recreational activities, and general government administration, among others. In addition to the direct service provision provided, the County also extends significant financial support to other boards, agencies, and commissions. These include the Alamance-Burlington School System, Alamance Community College, Alamance County Tourism Development Authority, Alamance County Transportation Authority, and Burlington-Alamance Airport Authority.

County residents pride themselves on the quality of life they enjoy. Strong city centers, beautiful open spaces, a strong history dating back to the country's beginning, and a "small town" character all contribute to the high level of pride citizens have in their community. The County warmly welcomes visitors, new residents, and new businesses alike.



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ALAMANCE COUNTY

Heidi N. York
County Manager

May 20, 2024

Honorable Alamance County Board of Commissioners:






I am pleased to present to you the Fiscal Year 2024-2025 Recommended Budget.

In the wake of the COVID-19 pandemic, Alamance County finds itself at a critical juncture, grappling with significant revenue challenges while striving to serve a growing population. We must take proactive steps and plan strategically to steer through these challenges. Our tax rate currently ranks 13th lowest among all one hundred counties, while our population growth ranks second highest among neighboring counties.

During your 2024 Commissioner Retreat, a theme of "Rebuilding the Foundation" emerged for your FY24-25 Budget as we discussed the need to make significant investments in infrastructure, our community, and our employees. However, given the obstacles in our financial landscape, I've had to re-brand this budget as "Fortifying the Foundation" as we are challenged with continuing to maintain services while cost escalation outpaces revenue growth. As stewards of Alamance County, we are tasked with prioritizing and supporting initiatives that fortify the pillars of our strategic plan in hopes that this leaves us in a better position to rebuild in future fiscal years.



In the upcoming Fiscal Year, we will concentrate our fortification efforts on several key areas:

-  1. **Conservative Revenue and Expenditure Management:** The budget reflects a comprehensive understanding of the economic landscape, with considerations for trends impacting Fiscal Year 2024-2025 and a five-year financial forecasting model. We tackle challenges such as the end of COVID funding, fluctuations in sales tax revenue, and contract escalations for existing services while remaining dedicated to responsible fiscal management.
-   2. **Supporting the Workforce:** Recognizing the importance of our workforce, we aim to attract and retain top talent by prioritizing competitive compensation. Efforts will be directed towards addressing hard-to-fill positions, ensuring that our employees are valued through a Cost-of-Living Adjustment (COLA), Merit Pay, and the implementation of Phase II of the Market Study.
-   3. **Addressing our Community Needs:** Public safety remains a top priority, and we are committed to meeting mental health challenges within our community through the establishment and support of the new Behavioral Health Center scheduled to officially open June 2024. Cooperative efforts between our Sheriff's Office, the Court system, and Behavioral Health providers will enable the County to fully leverage Opioid Settlement funding and provide additional access to crisis services.



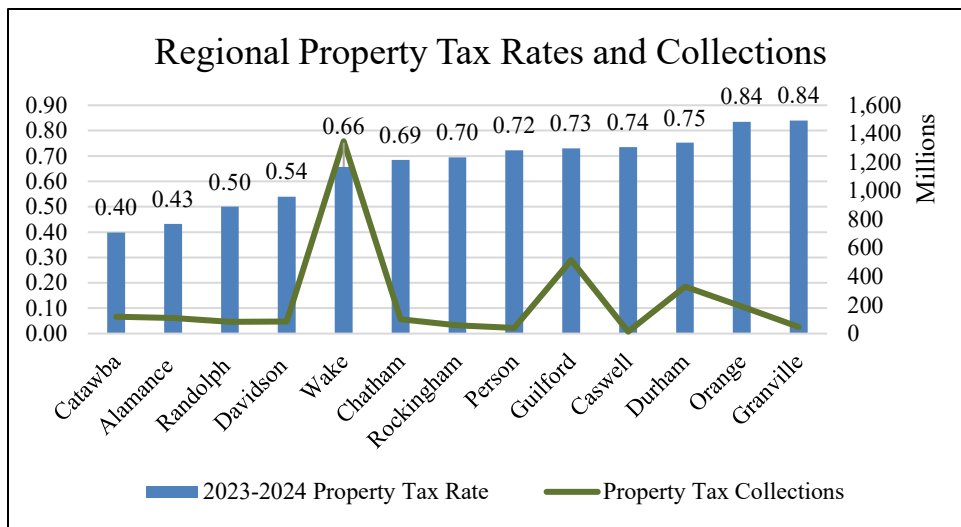
4. Prioritizing Capital and Facility Needs: School and county-owned facilities are aging and require significant upkeep. Renovations and repairs took a backseat to service provision during the COVID-19 pandemic but are now at the forefront of our needs in order to keep our children, staff, and community safe and in an environment conducive to growth and learning.

The FY24-25 Budget reflects a comprehensive and detailed analysis of all departmental needs and requests, an examination of all factors influencing revenues and expenditures, and takes a strategic approach to address emerging trends and challenges impacting the County, the budget, revenue projections, fund balance management, and expenditure allocations, with an eye toward broader economic and social implications.

Revenues

Property Tax

Property tax valuation shows only a slight increase county-wide compared to the previous Fiscal Year of \$637M or 2.51%. As this is our largest funding source in the County, a modest rate adjustment of 2 cents is proposed in order to sustain essential services, which adds \$5,151,589 in new revenue. A two (2) cent increase on the property tax rate would increase the annual property tax bill of a \$200,000 home by \$40 and bring the FY24-25 property tax rate from 0.432 to 0.452.



Alamance County has enjoyed one of the lowest property tax rates in the state for many years. However, our property tax revenue hasn't been able to sustain our needs. We continue to rely on one-time revenues to support recurring expenses. Alamance is faced with decreasing revenues and increasing costs while trying to provide the same level of services to a

growing population. The recommended property tax rate increase will allow us to maintain services rather than reduce them.

Local fire districts have not requested a property tax increase, therefore existing rates will remain in place.

Sales Tax

The County previously witnessed a surge in spending during the peak of the pandemic, driven by emergency response measures and healthcare expenditures. However, as the economy readjusts, we are now confronted with a slowdown in spending, leading to lower sales tax revenue increases. The end of COVID-19 funding brings revenue decreases, while a slowdown in spending post-pandemic contributes to lower sales tax growth.

Sales tax revenue experienced a downturn in FY23-24, made worse by inflation impacts and state-wide Medicaid Hold Harmless cuts. Overall FY24-25 sales tax proceeds are projected to decrease 6.8% from the

FY23-24 Adopted Budget across all articles and will most likely not meet the projected amounts in FY23-24. In addition, state-wide decreases in Medicaid Hold Harmless (this is a state-wide revenue source set by NC General Statute 105-523, in which eligible counties receive a “hold-harmless” payment in exchange for a portion of the local sales and uses taxes for the State’s agreement to assume responsibility of the non-administrative costs of Medicaid¹) severely impacted FY23-24 projected proceeds with an 83% decrease. This will continue into FY24-25, where Medicaid Hold Harmless revenue is budgeted at a \$2.5M decrease from FY23-24 at \$500,000, which is reflective of a return to pre-pandemic revenue levels. This decrease is not related to the North Carolina Medicaid Expansion but instead a return to normal after the state contributed to Medicaid at a higher-than-normal level during the pandemic due to increased COVID reimbursement rates for nursing homes, prescription drug costs, and personal care services.

Intergovernmental

Intergovernmental revenues show a modest increase, driven mostly by federal and state funding sources and predominantly benefiting our Human Services departments. This increase is 3.24% or \$862,114 over the FY23-24 Adopted budget and is driven by additional federal Food and Nutrition Services (FNS) funding, Child Support Enforcement, and state Medicaid Expansion funds.

Fees/Charges for Services

Fees and Charges for Services are showing the second highest growth of our county revenue sources (behind investment earnings, which are up 50% over FY23-24) with a 12% increase. EMS and health-related fees further contribute to our revenue diversification efforts. EMS fee revenue is projected to increase by \$1,000,000 in anticipated ambulance billing fees due to a fee increase of 39% as a cost recovery measure and to align with surrounding jurisdictions and actual collected amounts in FY23-24 which resulted in higher than anticipated collections due to the efficiency of our contract billing company.

The Health Department reviews all fees annually and requests increases in almost all fees (12% on average) to maximize Medicaid and commercial insurance reimbursements while remaining affordable for self-pay patients. This will result in a \$159,150 increase in anticipated fee for services revenue.

Fund Balance

This budget, constrained by bleak revenues, continues to rely on allocating a larger than preferred amount of appropriated fund balance (\$7.15M, \$1M greater than in FY23-24), which is typically reserved for one-time expenditures, but necessary again this fiscal year in order to create a balanced, continuation budget. Designated funds were used heavily during the development of the FY23-24 budget, which significantly depleted these emergency resources. Using Fund Balance allows me to recommend as small of a property tax increase as possible, as you have directed.

Staff estimate that using the amount budgeted for Appropriated Fund Balance in FY24-25 will leave Unassigned Fund Balance at 17.9% of the General Fund expenditure budget, which is below the internal policy of 20%.

Expenditures

Expenditures are carefully allocated to address critical needs across various departments. From General Fund initiatives to investments in Public Safety and Human Services, every expenditure is scrutinized to ensure efficiency and effectiveness in service delivery.

Additionally, we aim to optimize our resources through strategic partnerships, innovative solutions, and prudent financial management. Initiatives such as IT consolidation of hardware and software costs, contract optimization, and interdepartmental collaborations are prioritized to maximize cost savings and enhance service delivery.

Departments submitted \$25.9M in General Fund funding requests, none for program expansions, and all for meeting the needs of existing services with rising costs and maintenance needs. I have recommended \$6.0M in General Fund requests after carefully reviewing them in conjunction with our revenue projections.

Example cuts to funding requests include the following unfunded items:

- 1.0 FTE Communicable Disease Nurse – Substantial growth in service demand since 2014 but no new positions; caseloads are up 175%, haven't been able to meet state benchmark of reviewing 80% of Sexually Transmitted Infections (STI) cases, seeing multiple measles outbreaks due to vaccination fatigue
- 2.0 FTE Environmental Health Specialists for Food and Lodging Inspections to allow existing staff to focus on on-site well and septic in order to reduce long wait times for inspections and permitting
- Mebane EMS Base – construction and related 16 Paramedics to staff to meet the service demands of the population growth
- 4 Detention van replacements
- Replace mainframe Tax software (Alamance has used for 17 years, company will no longer maintain, and we have the potential to lose historical data if not replaced very soon)
- Multiple requests for department fleet vehicle replacements of those meeting policy (poor condition, over 120,000 miles) – will instead swap with sheriff patrol cars that are scheduled for replacement

Operating

Regarding operations, contract escalations for existing services, combined with utility increases (both directly from Duke Energy and related to operating new buildings for county services), pose significant budgetary challenges. While some escalations were observed during the height of the pandemic, these trends have now become more widespread across the County. For example, our long-term contract with the City of Burlington for the regional Animal Shelter will increase by 19.13% in FY24-25 or \$210,012. Burlington is a valued community partner, but it may be time to renegotiate this contract. We're also seeing an increase in the number of minors being detained through the juvenile court system due to Raise the Age legislation and the nature of the offense. The County is responsible for 50% of these costs, with the remaining 50% funded by the State. We are facing a \$219,550 increase in FY24-25.

Consequently, the County must take a multifaceted approach to effectively manage contractual obligations and lessen the impact of utility cost hikes on operational budgets. The Budget and Finance departments will begin an intensive review of all contracts, starting in the current fiscal year, with the goal of assisting departments in finding savings and efficiencies. This underscores the County's commitment to fiscal prudence and accountability.

General Government

There's some good news amidst the challenges, too. Departments are teaming up, like Geographic Information Systems and Mapping (GIS) collaborating with others to manage resources better and advance technology and innovation in Alamance. Some innovative accomplishments in FY23-24:

- The creation of an external dashboard to track the number of ongoing appeals for property tax revaluation
- The creation of an open data page with the Sheriff's Office to track sex offenders
- The creation of a new app for the Board of Elections to track wait times at polling places
- The enhancement of data collection in the field for Environmental Health while also helping nearby counties migrate to the same system

Public Safety

We've made concentrated efforts to reduce turnover and hire more staff continue, along with a focus on meeting the needs of the community and cutting down wait times.

In EMS, the biggest challenges are recruiting paramedics, reducing staff turnover and operating with vacancies among paramedics, leading to reliance on temporary workers and overtime. Additionally, we know we will need a future Mebane EMS base to meet the increasing number of calls for service in that area and reduce wait times. A future base will require 16 new paramedics to be hired and new revenue to operate.

For the Sheriff's Office, the addition of an Investigator pay stipend is proposed to match other law enforcement stipends within the department to help attract new Investigators. We're also seeing increased costs for inmate food and inmate medical care through our contractors. Despite the cost increase, the food quality provided by this vendor has made this a worthwhile investment. Maintaining inmate health is crucial for cost reduction and overall safety. However, turnover and vacancies remain a concern in the Detention Center. Efforts are underway to retain and recruit staff in other ways beyond pay increases, including upgrading equipment like tasers and radios for improved reliability, enhancing staff safety in the detention center, and investing in contact-free inmate health monitors to ensure inmate safety by monitoring vital signs without physical contact.

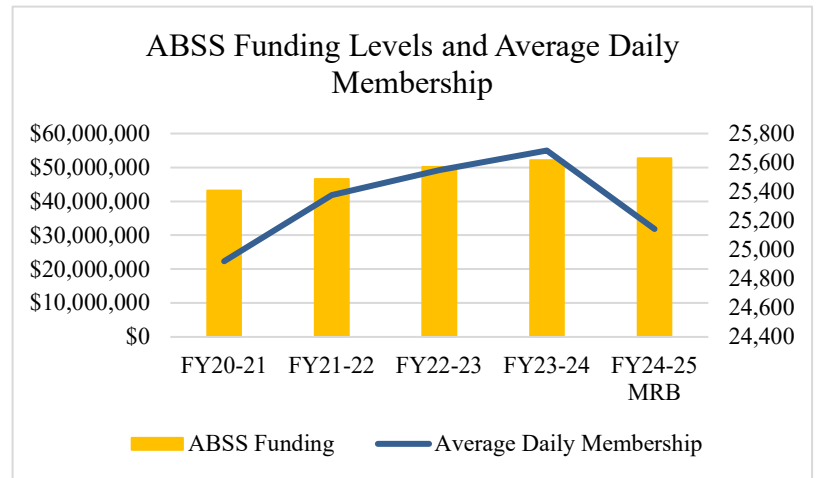
Human Services

In the Health Department, there are several significant developments. Due to federal funding cuts for the Supplemental Nutrition for Women, Infants, and Children (WIC), positions are being frozen. However, a Dental Interpreter position is being added to address increasing demands. Caseloads for communicable diseases, including STIs and measles, have surged by 175%, but funding isn't available for additional staffing to meet the benchmark of reviewing 80% of STI cases. To address issues related to opioid addiction, a Recovery Court Coordinator and Peer Support Specialist are being added using Opioid Funding to divert individuals from detention and emergency departments.

In the Department of Social Services (DSS), there are notable changes as well. The percentage of the County population receiving Medicaid benefits has increased by 65% since 2019 and is now 55,937 residents or 30.8% of the total population, impacting the amount of hold harmless revenues, but ensuring access to essential services. There's also been a 42% rise in the number of children in the foster care program and a 15% increase in child welfare reports to DSS, with some reimbursement available from the state but an insufficient amount to support the increasing caseloads. Additionally, more young individuals are being placed in adult guardianship, which are now 35% of all guardianship cases and are expected to remain under guardianship longer than before, straining the limited staff available to manage such cases. In addition, these cases often require more staff time from social workers due to support needs. To fill numerous vacancies, temporary and contract staff are being utilized. Furthermore, the FY24-25 budget will incorporate a full year of ten Medicaid Expansion positions added in FY23-24, which are fully funded by the State.

Education

As of the time this message was prepared, I have not received the Alamance-Burlington School System (ABSS) Board of Education approved budget request for FY24-25. Thus, I can only recommend level current expense funding from FY23-24. Any directive from the Board to increase current expense funding for FY24-25 would necessitate additional revenue, most likely through a property tax increase. The estimated per pupil amount for FY24-25, based solely on Current Expenses and accounting for the decrease in Average Daily Membership (ADM) of 541 students (including charter students), is \$1,942.06, which is a \$40.91 per pupil increase over the current year. According to the NC Department of Public Instruction's 2023 NC County Appropriations and Supplemental Taxes for Education list, ABSS was ranked 51st in the state out of 115 Local Educational Agencies for county funding levels.



Key Pillars

Supporting the Workforce

Supporting the workforce was one of our driving goals during the FY24-25 Budget Development process. In FY23-24, merit pay was strengthened, a cost-of-living adjustment based on a portion of the inflationary rate of Bureau of Labor and Statistics Consumer Price Index (CPI) for the Southeast region was made. This adjustment ensures that our employees can afford basic necessities, especially considering the rising costs due to inflation. And finally, a multi-phased market and compensation study was launched to review all employee salaries and wages. These strategies, along with our other efforts to slow turnover, retain, and recruit staff remain a top priority for Alamance County. These strategies are recommended to continue in FY24-25 as we have seen progress in reducing our county-wide vacancy rate from 16% to 14%. Retaining skilled personnel is essential for maintaining operational efficiency and delivering quality services, especially given our location between the Triad and Triangle urban regions. We've made significant progress in recognizing the competitive job market and implementing targeted retention strategies to create a supportive work environment.

A significant driver of costs in the FY24-25 recommended budget are non-discretionary, meaning the NC State Retirement System is mandating rate increases of 12% over the past two fiscal years. Overall, increases in this budget related to state and federally-mandated personnel costs, such as retirement, Medicare, and social security, amount to an additional \$3M, representing 65% of our overall personnel increase.

Departments requested 35.5 new positions for FY24-25, however, due to our tight revenue situation, only one position for the General Fund is recommended, which is a Dental Foreign Language Interpreter II. This position will be funded entirely from new dental fee revenue, addressing the growing need for language assistance, particularly in pediatric dentistry. Additionally, we will add two more positions funded using Opioid Settlement dollars as approved on March 18th through the Opioid Funding Resolution. These positions include a permanent Peer Support Specialist to be embedded in the Alamance County Detention Center and a Recovery Court Coordinator to enhance access to mental health and substance use treatment. These positions do not increase the burden on the General Fund nor impact the tax rate.

Address Capital and Facility Needs

As mentioned during our recent Capital Improvement Plan (CIP) Work Session, we have multiple, large capital projects impacting our FY24-25 budget including purchasing and maintaining the new Behavioral Health Center. We have committed to a prioritized plan for replacing county and school roofs and HVAC systems in order to prevent high cost, emergency repairs. We also know big changes are coming to the Court systems in Alamance County. Counties are required by state statute to provide facilities for court services and Alamance is hard at work figuring out how to house new teams with limited space and budget.

- The state has added our first Public Defenders in FY23-24. As a result, we purchased property on Maple Street for their offices and will need to do minor renovations plus ongoing utilities and maintenance
- A new District Court Judge will be in place at the start of the year so we will need to find space for them, staff, and a courtroom

An increase in capital funding is recommended for ABSS to assist with emergency repair line items. Level funding for ACC capital projects is proposed as they continue to open new buildings and face the same supply and building cost increases the County does.

Alamance County staff have worked incredibly hard to maintain service levels with limited resources and aging infrastructure but our existing revenues have not kept pace with inflation and the needs of our residents. This budget has been developed to begin the fortification process in the hopes of strengthening not only our physical foundation but also the incredible team of Alamance County employees.

In conclusion, navigating through the fiscal challenges facing Alamance County requires a well-rounded approach, involving strategic planning, smart resource management, and stakeholder engagement. By staying aware of new trends, leveraging revenue opportunities, and working closely with our partner agencies, the County is well-positioned to overcome these hurdles and ensure the continued well-being and prosperity of its residents for generations to come.

Respectfully submitted,



Heidi York
County Manager

Adjustments to the Manager's Recommended FY2024-2025 Operating Budget

On June 17, 2024, the Board of Commissioners approved the following changes to the Manager's Recommended annual operating budget for FY24-25. The information below summarizes changes made by the Board.

Revenues	Increase	Decrease
Manager's Recommended Revenue Budget	\$220,532,652	
Increase ABSS Fines and Forfeitures revenue by \$200,000 based on current year revenue.	\$200,000	
Increase Library revenue budget to reflect an additional award of state Library Services and Technology Act (LSTA) funds received 6-6-24.	\$27,200	
Increase appropriated fund balance by \$200,000.	\$200,000	
Increase property tax revenue by \$4,270,000, which is equivalent to 1.7 cents.	\$4,270,000	
Total Revenue Adjustments	\$4,697,200	\$0
Revised Revenue Budget	\$225,229,852	

Expenditures	Increase	Decrease
Manager's Recommended Expenditure Budget	\$220,532,652	
Remove \$325,000 from ABSS Capital funding for Bleacher repairs - to be funded in current fiscal year and increase transfer to Schools Capital Reserves.	\$325,000	-\$325,000
Decrease Economic Development Grants by \$30,000 - Company Agreement with the County Expired.		-\$30,000
Increase ABSS Fines and Forfeitures expenditure budget by \$200,000 based on current year revenue.	\$200,000	
Increase Library expenditure budget to reflect an additional award of state Library Services and Technology Act (LSTA) funds received 6-6-24 equaling \$27,200.	\$27,200	
Increase ABSS capital by \$1,388,000 for technology and reduce transfer to capital reserve.	\$1,388,000	-\$1,388,000
Increase ABSS current expense by \$4,500,000 for part of Expansion request.	\$4,500,000	
Total Expenditure Adjustments	\$6,440,200	-\$1,743,000
Revised Expenditure Budget	\$225,229,852	

ANNUAL BUDGET ORDINANCE

Fiscal Year 2024-2025

Alamance County, North Carolina

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

Section I. Budget Adoption, 2024-2025

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, 2024, and ending June 30, 2025.

Section II. Summary

General Fund	\$225,229,852
Emergency Telephone System Fund	1,004,057
Tourism Development Authority Fund	907,654
Schools Capital Reserve Fund	500,350
ACC Capital Reserve Fund	23,076
Landfill Fund	10,170,000
Indigent Trust Fund	1,300,000
Employee Insurance Fund	15,167,697
Worker's Compensation Fund	1,293,614
Fire Districts Funds	<u>7,448,518</u>
Total Appropriations	<u>\$263,044,818</u>

Section III. Appropriations

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

General Fund

Governing Body	\$319,958
County Manager	3,957,563
Planning	406,824
Human Resources	1,362,638
Budget	456,053
Finance and Purchasing	1,367,684
Tax Administration	4,401,784
GIS Mapping	558,691
County Attorney	1,318,779
Courts	702,624
Elections	1,292,824
Register of Deeds	1,127,421
Information Technology	5,582,675
Maintenance	6,652,101
Sheriff	36,848,750
Emergency Management/SARA	549,943
Fire Marshal/Fire Service	638,713

Inspections	1,320,066
Emergency Medical Services	11,092,371
Animal Shelter	1,307,788
Central Communications	3,632,806
Non-Departmental Public Safety	2,033,481
Economic Development	1,591,364
NC Cooperative Extension Services	464,529
Soil Conservation	522,341
Health	15,410,706
Social Services	23,231,985
Family Justice Center	635,001
Transportation	1,706,681
Veterans Service	473,633
Non-Departmental Human Services	1,316,258
Alamance-Burlington School System	59,290,151
Alamance Community College	5,413,822
Library	3,795,915
Parks	2,710,897
Non-Departmental Culture and Recreation	1,363,306
Debt Service	19,848,300
Transfers to Other Funds	523,426
Total Appropriations	<u>\$225,229,852</u>
Emergency Telephone Fund	
Central Communications	<u>\$1,004,057</u>
Total Appropriations	<u>\$1,004,057</u>
Tourism Development Authority Fund	
Tourism Development Authority	<u>\$907,654</u>
Total Appropriations	<u>\$907,654</u>
Schools Capital Reserve	
Transfers to Other Funds	<u>\$500,350</u>
Total Appropriations	<u>\$500,350</u>
ACC Capital Reserve	
Transfers to Other Funds	<u>\$23,076</u>
Total Appropriations	<u>\$23,076</u>
Landfill Enterprise Fund	
Landfill	<u>\$10,170,000</u>
Total Appropriations	<u>\$10,170,000</u>

Indigent Trust Fund	
Social Services	\$1,300,000
Total Appropriations	<u>\$1,300,000</u>
Employee Insurance Fund	
Employee Health Insurance	\$15,167,697
Total Appropriations	<u>\$15,167,697</u>
Worker's Compensation Fund	
Worker's Compensation	\$1,293,614
Total Appropriations	<u>\$1,293,614</u>
Fire District Funds	
54 East	\$407,692
Altamahaw-Ossipee	809,407
E.M. Holt	997,851
East Alamance	583,628
Eli Whitney/87 South	786,457
Elon	376,303
Faucette	627,540
Haw River	336,949
North Central Alamance	204,958
North Eastern Alamance	598,247
Snow Camp	749,504
Swepsonville	969,982
Total Appropriations	<u>\$7,448,518</u>

Section IV. Revenues

The following revenues are estimated to be available during the fiscal year beginning July 1, 2024, and ending June 30, 2025, to meet the foregoing appropriations:

General Fund	
Current Year Property Taxes	\$120,766,480
Prior Year Property Taxes	933,779
Sales Taxes	45,998,553
Other Taxes and Licenses	3,242,571
Unrestricted Intergovernmental	265,000
Restricted Intergovernmental	27,673,579
Sales and Services	11,663,984
Licenses and Permits	2,002,000
Investment Earnings	3,000,000
Miscellaneous Revenues	985,906

Sale of Surplus Property	35,000
Appropriated Fund Balance	7,527,261
Designated Fund Balance	<u>1,135,739</u>
Total Revenues	<u>\$225,229,852</u>

Emergency Telephone Fund	
Restricted Intergovernmental	\$331,158
Appropriated Fund Balance	<u>672,899</u>
Total Revenues	<u>\$1,004,057</u>

Tourism Development Authority Fund	
Other Taxes and Licenses	\$905,852
Investment Earnings	<u>1,802</u>
Total Revenues	<u>\$907,654</u>

Schools Capital Reserve Fund	
Operating Transfers	\$500,350
Total Revenues	<u>\$500,350</u>

ACC Capital Reserve Fund	
Operating Transfers	\$23,076
Total Revenues	<u>\$23,076</u>

Landfill Fund	
Other Taxes and Licenses	\$490,000
Sales and Services	5,903,000
Investment Earnings	150,000
Miscellaneous	102,000
Appropriated Fund Balance	3,500,000
Sale of Surplus Property	<u>25,000</u>
Total Revenues	<u>\$10,170,000</u>

Indigent Trust Fund	
Unrestricted Intergovernmental	<u>\$1,300,000</u>
Total Revenues	<u>\$1,300,000</u>

Employee Insurance Fund	
Sales and Services	\$14,217,697
Investment Earnings	200,000
Miscellaneous	<u>750,000</u>
Total Revenues	<u>\$15,167,697</u>

Worker's Compensation Fund

Sales and Services	\$1,293,614
Total Revenues	<u>\$1,293,614</u>
Fire District Funds	
54 East	\$407,692
Altamahaw-Ossipee	809,407
E.M. Holt	997,851
East Alamance	583,628
Eli Whitney/87 South	786,457
Elon	376,303
Faucette	627,540
Haw River	336,949
North Central Alamance	204,958
North Eastern Alamance	598,247
Snow Camp	749,504
Swepsonville	<u>969,982</u>
Total Revenues	<u>\$7,448,518</u>

Section V. Levy of Taxes

There is hereby levied a tax at the rate of **46.9 cents** per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2024, 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 **\$25,989,230** and an estimated collection rate of **99.11 percent** for County collections, and **100.00 percent** for State motor vehicle tax collections.

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, 2024 for the purpose of raising the revenues set forth above in the Fire Districts Fund section.

	<u>Tax Rate per \$100 Valuation</u>	<u>Total Assessed Valuation</u>
54 East	0.0600	\$ 687,757,899
Altamahaw-Ossipee	0.1000	819,264,011
E.M. Holt	0.0792	1,274,303,628
East Alamance	0.0700	843,398,470
Eli Whitney/87S	0.0856	930,131,279
Elon	0.0865	439,616,421
Faucette	0.0800	793,377,801
Haw River	0.0918	371,224,970
North Central Alamance	0.0900	230,488,389
North Eastern Alamance	0.0830	729,736,381
Snow Camp	0.0873	868,953,256
Swepsonville	0.0600	1,635,577,529

These tax rates are based on an estimated total assessed valuation for each fire district as indicated and an estimated collection rate of **98.55 percent** for County collections, and **99.50 percent** for State motor vehicle tax collections.

Section VII. Fees

A. There is hereby established, for the fiscal year beginning July 1, 2024, and ending June 30, 2025, the following fees for services as indicated:

Emergency Medical Services	EMS Ambulance Service Fees	BLS Non-Emergency	\$526.98
Emergency Medical Services	EMS Ambulance Service Fees	BLS Emergency	\$843.38
Emergency Medical Services	EMS Ambulance Service Fees	ALS Non-Emergency	\$632.38
Emergency Medical Services	EMS Ambulance Service Fees	ALS Emergency	\$1,001.28

Emergency Medical Services	EMS Ambulance Service Fees	ALS-2 Emergency	\$1,449.22
Emergency Medical Services	EMS Ambulance Service Fees	Mileage Per Loaded Mile	\$17.88
Emergency Medical Services	EMS Ambulance Service Fees	Treat No Transport	\$150.00
Emergency Medical Services	EMS Ambulance Service Fees	Wait Time/Hour	\$150.00
Emergency Medical Services	EMS Ambulance Service Fees	Specialty Care Transports	\$1,712.72
Family Justice Center	Domestic Violence Prevention Program	Domestic Violence Prevention Program - 26 Session Program	\$615.00
Fire Marshal	Amusement Buildings and Special Events	Operation of a Special Amusement Building(s) and/or Special Events (30 Days)	\$75.00
Fire Marshal	Carnivals and Fairs	Mandatory Permit to conduct a Carnival or Fair (Single Event)	\$75.00
Fire Marshal	Combustible Dust-Producing Operations	Mandatory Permit to operate a grain elevator, flour starch mill, feed mill, or a plant pulverizing aluminum, coal, cocoa, magnesium, spices, or sugar, or other operations producing combustible dusts as defined in Chapter 2 of the 2012 NC Fire Code (Annual)	\$150.00
Fire Marshal	Covered Mall Buildings	Operational Permit for the placement of retail fixtures and displays, concession equipment, displays of highly combustible goods, and similar items in the mall common areas. (30 Days)	\$100.00
Fire Marshal	Covered Mall Buildings	Operational Permit for the display of liquid- or gas-fired equipment in the mall. (30 Days)	\$100.00

Fire Marshal	Covered Mall Buildings	Operational Permit for the use of open-flame or flame-producing equipment in the mall. (7 Days)	\$100.00
Fire Marshal	Dry Cleaning Plants	Operational Permit to engage in the business of dry cleaning (when flammable/hazardous solvents are used), or to change to a more hazardous cleaning solvent used in existing dry cleaning equipment. (Annual)	\$75.00
Fire Marshal	Exhibits and Trade Shows	Operational Permit to operate exhibits and trade shows (30 Days)	\$75.00
Fire Marshal	Explosives	Operational Permit for the manufacture, storage, handling, sale or use of any quantity of explosives, explosive materials, fireworks, or pyrotechnic special effects within the scope of Chapter 33 of the NC Fire Code	
Fire Marshal	Explosives	Blasting Permit (30 Days)	\$225.00
Fire Marshal	Explosives	Display of Fireworks/Pyrotechnics (Single Event)	\$150.00
Fire Marshal	Explosives	Storage of Explosives (Annual)	\$100.00
Fire Marshal	Pyrotechnic Special Effects (Fireworks)	Required Operational Permit same as found under Explosives section (Single Event)	\$150.00
Fire Marshal	Private Fire Hydrants	Operational Permit for the removal from service, use operation of private fire hydrants.	\$25.00 Per Fire Hydrant
Fire Marshal	Temporary Membrane Structures, Tents and Canopies (Operational - Utilized for Commercial Occupancies such as Assembly/Business)	Tent without Sidewalls (Up to 1799 sq. ft.)	No Charge
Fire Marshal	Temporary Membrane Structures, Tents and Canopies (Operational - Utilized for Commercial	Tent with Sidewalls (801 sq. ft. to 1000 sq. ft.)	\$50.00

	Occupancies such as Assembly/Business)		
Fire Marshal	Temporary Membrane Structures, Tents and Canopies (Operational - Utilized for Commercial Occupancies such as Assembly/Business)	Tent with Sidewalls (1001 sq. ft. to 1799 sq. ft.)	\$75.00
Fire Marshal	Temporary Membrane Structures, Tents and Canopies (Operational - Utilized for Commercial Occupancies such as Assembly/Business)	Tent with or without Sidewalls (1800 sq. ft. or greater)	\$100.00
Fire Marshal	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	
Fire Marshal	Automatic & Manual Fire-Extinguishing Systems	Modifications to existing system, 10 or less sprinkler heads (e.g. turning of heads)	\$100.00
Fire Marshal	Automatic & Manual Fire-Extinguishing Systems	Sprinkler Systems (2 Risers or less)	\$150.00
Fire Marshal	Automatic & Manual Fire-Extinguishing Systems	Sprinkler Systems (3 or more Risers)	\$300.00
Fire Marshal	Automatic & Manual Fire-Extinguishing Systems	High-Rise Building Sprinkler Systems	\$500.00
Fire Marshal	Automatic & Manual Fire-Extinguishing Systems	Standpipe System (Permit required in addition to any other Automatic Fire Extinguishing System Construction Permits)	\$250.00
Fire Marshal	Automatic & Manual Fire-Extinguishing Systems	Standpipe System (High-Rise Buildings) (Permit required in addition to any other Automatic Fire Extinguishing System Construction Permits)	\$300.00
Fire Marshal	Automatic & Manual Fire-Extinguishing Systems	Kitchen Hood Suppression Systems & Other Alternative Automatic Fire Extinguishing Systems (Permit required in addition to any other Automatic Fire	\$150.00

		Extinguishing System Construction Permits)	
Fire Marshal	Fire Alarm and Detection Systems	Construction Permit for installation of, or modification to fire alarm and detection systems and related equipment.	
Fire Marshal	Fire Alarm and Detection Systems	Modification to existing system	\$100.00
Fire Marshal	Fire Alarm and Detection Systems	New Construction/New System (1 - 30,000 sq. ft.)	\$200.00
Fire Marshal	Fire Alarm and Detection Systems	New Construction/New System (30,001 - 80,000 sq. ft.)	\$300.00
Fire Marshal	Fire Alarm and Detection Systems	New Construction/New System (>80,001 sq. ft.)	\$500.00
Fire Marshal	Fire Alarm and Detection Systems	New Construction/New System (High-rise)	\$500.00
Fire Marshal	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	
Fire Marshal	Fire and Life Safety Plan Review	1000 sq./ft. or less	\$50.00
Fire Marshal	Fire and Life Safety Plan Review	1001 sq. /ft. – 4000 sq. /ft.	\$100.00
Fire Marshal	Fire and Life Safety Plan Review	4001 sq. /ft. – 49,999 sq. /ft.	\$200.00
Fire Marshal	Fire and Life Safety Plan Review	50,000 sq./ft. – or greater	\$300.00
Fire Marshal	Fire and Life Safety Plan Review	*Note: Plans that are not approved after second review will incur an additional \$100.00 per review fee	
Fire Marshal	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)	\$100.00

Fire Marshal	ABC Permits/Inspection	Re-inspection fee of \$60 applies upon 3rd visit for non-compliance.	\$100.00
Fire Marshal	Tank Installation Removal	Tank Installation Removal	\$100.00 Per Tank
Fire Marshal	Special Permits	Day Care, Adult Care Facility, and Foster Homes	\$55.00
Fire Marshal	Special Permits	*Foster homes fees for all Alamance County DSS administered facilities will be waived per County Management	
Fire Marshal	Miscellaneous Items	Emergency Responder Radio Coverage	\$100.00
Fire Marshal	Miscellaneous Items	Solar Farm Plan Review and Inspection	\$200.00
Fire Marshal	Miscellaneous Items	**Fees will be doubled if permits are not obtained before the work of the event occurs**	
Inspections	Permits and Inspection Fees	Minimum Permit Fee	\$75.00
Inspections	Permits and Inspection Fees	Extra Inspections	\$75.00 per trip
Inspections	Residential Permit Fees - Building Permit Fees	New residential single-family dwellings, duplexes, and townhouses, modular, additions and alterations to dwelling units.)	\$0.12 per gross sq. ft. or \$350.00 min.
Inspections	Residential Permit Fees - Building Permit Fees	Electrical, Plumbing, Mechanical additional	\$0.06 per gross sq. ft.
Inspections	Residential Permit Fees - Building Permit Fees	New residential single-family dwellings with fire sprinklers	\$0.06 per gross sq. ft. (building only) or \$200.00 min.
Inspections	Residential Permit Fees - Building Permit Fees	Outbuildings, garages, workshops, and similar (trade fees additional)	\$0.25 per gross sq. ft. or \$110.00 min.
Inspections	Residential Permit Fees - Building Permit Fees	Manufactured I Mobile Homes (includes decks/porches, trades will require individual permit)	
Inspections	Residential Permit Fees - Building Permit Fees	Single-wide	\$150.00
Inspections	Residential Permit Fees - Building Permit Fees	Double-wide	\$185.00
Inspections	Residential Permit Fees - Other Permits	Deck Permit	\$0.25 per gross sq. ft. or \$120 min.

Inspections	Residential Permit Fees - Other Permits	Insulation and Energy Utilization Permit (w/o building permit)	\$80.00
Inspections	Residential Permit Fees - Other Permits	Demolition of Building	\$75.00
Inspections	Residential Permit Fees - Other Permits	Swimming Pools, Hot Tubs, & Spas	110.00
Inspections	Residential Permit Fees - Other Permits	Electrical Additional	\$225.00
Inspections	Residential Permit Fees - Other Permits	Solar Installations (Roof Mounted)	150.00
Inspections	Residential Permit Fees - Other Permits	Ground Mounted	\$180.00
Inspections	Residential Permit Fees - Other Permits	Electrical Additional	\$75.00 roof / \$130.00 ground
Inspections	Residential Fees - Electrical Permit Fees	Based on size of service and are calculated as follows:	\$0.25 per amp
Inspections	Residential Fees - Electrical Permit Fees	Temporary Power	\$90.00
Inspections	Residential Fees - Electrical Permit Fees	Service Change / Reconnect	\$90.00
Inspections	Residential Fees - Electrical Permit Fees	Miscellaneous Electrical Permit (includes one trip)	\$90.00
Inspections	Residential Fees - Electrical Permit Fees	Travel Trailer and Recreational Vehicle	\$90.00
Inspections	Residential Fees - Electrical Permit Fees	Low Voltage	\$110.00
Inspections	Residential - Mechanical Permit Fees	HVAC Change out / Installation – Mechanical/Fuel Gas Permits (One System)	\$90.00
Inspections	Residential - Mechanical Permit Fees	Two or More Systems (includes one trip)	\$110.00
Inspections	Residential - Mechanical Permit Fees	Gas Log, Gas Piping, Duct Work, Misc.	\$90.00
Inspections	Residential - Plumbing Permit Fees	New Roughing-In	\$90.00 for first fixture, \$5.00 for each additional
Inspections	Residential - Plumbing Permit Fees	Building Sewer Connection	\$90.00
Inspections	Residential - Plumbing Permit Fees	Miscellaneous Plumbing / Water Heater Change-Out	\$90.00

Inspections	Residential - Plumbing Permit Fees	Travel Trailer and Recreational Vehicle	\$90.00
Inspections	Residential - Other Residential Fees	Plan review – remodels and accessory buildings, solar installations	\$75.00
Inspections	Residential - Other Residential Fees	Residential fire sprinkler plan review (non- required systems only)	\$75.00
Inspections	Commercial Permit Fees - Plan Review	Up to \$4,000 sq. ft.	\$180.00
Inspections	Commercial Permit Fees - Plan Review	4,000 sq. ft. to 49,999 sq. ft.	\$380.00
Inspections	Commercial Permit Fees - Plan Review	50,000 sq. ft. or more	\$580.00
Inspections	Commercial Permit Fees - Building Permit Fees	1. The proposed cost listed on the Building Permit application OR	\$6.00 per \$1,000 of estimated value from \$1,000 - \$100,000
Inspections	Commercial Permit Fees - Building Permit Fees	2. The cost determined from the most recent Building Valuation Data published by the International Code Council.	\$5.00 per \$1,000 of estimated value over \$100,000
Inspections	Commercial Permit Fees - Building Permit Fees	Signs/Billboards Up to 200 sq. ft. (electrical not included)	\$90.00
Inspections	Commercial Permit Fees - Building Permit Fees	Signs/Billboards Over 200 sq. ft. (electrical not included)	\$180.00
Inspections	Commercial Permit Fees - Building Permit Fees	Occupancy Permit / Day Care / ABC License Inspection Fees (one trip)	\$90.00
Inspections	Commercial Permit Fees - Building Permit Fees	Mobile Construction Offices (trade fees extra)	\$280.00
Inspections	Commercial Permit Fees - Electrical Permit Fees	Based on size of service and are calculated as follows:	Up to 200 amps - \$120.00 Exceeding 200 amps - \$180.00 Temporary Power - \$130.00
Inspections	Commercial Permit Fees - Electrical Permit Fees	Temporary Power	\$90.00

Inspections	Commercial Permit Fees - Electrical Permit Fees	Saw Service	\$90.00
Inspections	Commercial Permit Fees - Electrical Permit Fees	Low Voltage, Signs	\$90.00
Inspections	Commercial Permit Fees - Electrical Permit Fees	Misc. Elec. Permits	\$75.00
Inspections	Commercial Permit Fees - Electrical Permit Fees	Underground Inspections (slab, ditch, etc.)	\$75.00
Inspections	Commercial Permit Fees - Mechanical Permit Fees	Heating Only	\$0.0006 per B.T.U.
Inspections	Commercial Permit Fees - Mechanical Permit Fees	Cooling Only	\$0.0011 per B.T.U.
Inspections	Commercial Permit Fees - Mechanical Permit Fees	Only Heating & Cooling	\$0.006 per B.T.U. heating plus \$0.005 per B.T.U. cooling or \$75.00
Inspections	Commercial Permit Fees - Mechanical Permit Fees	Heat Pump	\$0.005 per B.T.U. (\$75.00 min.)
Inspections	Commercial Permit Fees - Mechanical Permit Fees	Refrigerator Systems – Walk-in Cooler or Unit	\$120.00 first unit, \$95.00 each additional
Inspections	Commercial Permit Fees - Mechanical Permit Fees	Boilers and Chillers	
Inspections	Commercial Permit Fees - Mechanical Permit Fees	Up to and including 150,000 B.T.U.	\$90.00
Inspections	Commercial Permit Fees - Mechanical Permit Fees	In excess of 150,000 B.T.U.	\$90.00 plus \$0.0006 per B.T.U. over 150,000. Max fee of \$420.00
Inspections	Commercial Permit Fees - Mechanical Permit Fees	Commercial Hood	\$200.00
Inspections	Commercial Permit Fees - Mechanical Permit Fees	Gas piping, duct work, misc. mechanical / fuel gas permits	\$90.00

Inspections	Commercial Permit Fees - Plumbing Permit Fees	New Roughing-In	\$90.00 for first fixture, \$5.00 for each additional
Inspections	Commercial Permit Fees - Plumbing Permit Fees	Building Sewer Connection	\$90.00
Inspections	Commercial Permit Fees - Plumbing Permit Fees	Miscellaneous Plumbing / Water Heater Change-Out	\$120.00
Inspections	Commercial Permit Fees - Plumbing Permit Fees	Water Service Connection	\$90.00
Landfill	Landfill	Solid Waste Disposal (MSW and C&D)	\$44.00 per ton
Landfill	Landfill	Residential household garbage (bagged)	\$1.00 per bag (13 gallon) \$2.00 per bag (>\$13 gallon) \$5.00 minimum if weighed on landfill scale
Landfill	Landfill	Residential household garbage	\$3.00 per trash can (<96) \$5.00 per trash can (96 gallon)
Landfill	Landfill	Mattresses	\$3.00 each (all box spring sizes) \$5.00 each (all sizes)
Landfill	Landfill	Metal – Lawn Mowers	\$3.00 per push \$10.00 per riding
Landfill	Landfill	Metal – All other items	Based on weight (\$44.00 per ton)
Landfill	Landfill	Electronics – Televisions and Computer Monitors	\$5.00 each (all sizes)
Landfill	Landfill	Electronics – All other items	Based on weight (\$44.00 per ton)
Landfill	Landfill	Non-hazardous waste that requires special handling and/or management, waste determination testing and analysis, and/or State approval for landfill disposal	\$58.00 per ton
Landfill	Landfill	Yard Waste (pure load)	\$32.00 per ton

Landfill	Landfill	Stumps (pure load)	\$32.00 per ton
Landfill	Landfill	Roofing/Shingles (pure load)	\$44.00 per ton
Landfill	Landfill	Brick/Concrete/Inert Debris (dirt)	\$44.00 per ton
Landfill	Landfill	*Scale pricing (per ton rates) will become effective January 1, 2024.	
Legal	Legal Fees	Tax Foreclosure Attorney Fee	\$250.00
Library	Library Fees	Book Club Kit - Replacement	\$10.00
Library	Library Fees	Books & Stories to Go - Replacement	\$10.00
Library	Library Fees	Collection Agency Referral Fee	\$10.00
Library	Library Fees	Computer Printouts (black & white)	\$0.10 each
Library	Library Fees	Computer Printouts (color)	\$0.40 each
Library	Library Fees	FAX Service (outgoing only)	\$1.75 1st page, \$1.00 each additional
Library	Library Fees	Interlibrary Loan— photocopies	Variable - lender determines
Library	Library Fees	Interlibrary Loan— lost/damaged	Cost of items and processing fee charged by lending institution
Library	Library Fees	Laminating	\$1 service charge + \$0.10 per inch
Library	Library Fees	Lost Library Materials (if price is listed in computer)	Cost plus \$5.00 processing
Library	Library Fees	Lost Library Materials (if price is not listed in computer)	\$10.00 plus \$5.00 processing
Library	Library Fees	Paper (for typing)	\$0.05 per page
Library	Library Fees	Photocopies (black & white)	\$0.10 each
Library	Library Fees	Photocopies (color)	\$0.40 each
Library	Library Fees	Replacement Library Cards	\$1.00
Library	Library Fees	Travel drive	\$5.00
Library	Library Fees	Hotspot – Replacement	\$0.00

Library	Library Fees	LaunchPad - Replacement	\$75.00
Library	Library Fees	Chromebook – Replacement	\$100.00
Library	Library Fees	Educational Resource Kits - Replacement	\$100.00
Parks	Wedding Ceremonies at Cedarock Park	Weddings at the Overlook	\$250
Parks	Wedding Ceremonies at Cedarock Park	Weddings at the Farm	\$500
Parks	Wedding Ceremonies at Cedarock Park	Chair Rentals (Up to 100 Chairs)	\$100
Parks	Shelter Rentals	Shelter Rental - County Resident	\$30/4 hrs.
Parks	Shelter Rentals	Shelter Rental - Non Resident	\$40/4 hrs.
Parks	Organized Historic Farm Tours	Farm Tour - County Resident	\$20/Group
Parks	Organized Historic Farm Tours	Farm Tour - Non Resident	\$40/Group
Parks	Camping	Camping Single Site	\$10/Night
Parks	Camping	Camping Group Site	\$10/Night
Parks	Fishing in Stockerd Ponds	Fishing Day Pass	\$5/Day
Parks	Fishing in Stockerd Ponds	Fishing Annual Pass	\$35/Year
Parks	Athletic Field Rentals	Field Without Lights - Resident	\$10/hr.
Parks	Athletic Field Rentals	Field Without Lights - Non Resident	\$15/hr.
Parks	Athletic Field Rentals	Field with Lights - Resident	\$20/hr.
Parks	Athletic Field Rentals	Field with Lights - Non Resident	\$30/hr.
Parks	Gym Rental	Gym Rental - Resident	\$40/2 hrs.
Parks	Gym Rental	Gym Rental - Non Resident	\$60/2 hrs.
Parks	Classroom Rental	Classroom Rental - Resident	\$40/2 hrs.
Parks	Classroom Rental	Classroom Rental - Non Resident	\$60/2 hrs.
Parks	Athletic League Programs	Baseball/Softball/Basketball - Resident	\$40/Child

Parks	Athletic League Programs	* A portion of these proceeds are granted to community Athletic Clubs to assist with program expenses	
Parks	Athletic League Programs	Baseball/Softball/Basketball Sibling - Resident	\$30/Sibling
Parks	Athletic League Programs	* A portion of these proceeds are granted to community Athletic Clubs to assist with program expenses	
Parks	Other Program and Camp Fees	Explore Archery - County Resident	\$40/Person
Parks	Other Program and Camp Fees	Explore Archery - Non Resident	\$50/Person
Parks	Other Program and Camp Fees	Alamance Adventure Race	\$60/Team
Parks	Other Program and Camp Fees	Family Campout - County Resident	\$7/Person
Parks	Other Program and Camp Fees	Family Campout - Non Resident	\$10/Person
Parks	Other Program and Camp Fees	Youth Disc Golf	\$20/Person
Parks	Other Program and Camp Fees	Family Footgolf - County Resident	\$10/Team
Parks	Other Program and Camp Fees	Family Footgolf - Non Resident	\$15/Team
Parks	Other Program and Camp Fees	Family Pickleball - County Resident	\$5/Team
Parks	Other Program and Camp Fees	Family Pickleball - Non Resident	\$7/Team
Parks	Other Program and Camp Fees	Centercourt basketball	\$25/Child
Parks	Other Program and Camp Fees	Sandlot baseball - County Resident	\$15/Child
Parks	Other Program and Camp Fees	Sandlot baseball - County Resident	\$10/Sibling
Parks	Other Program and Camp Fees	Sandlot baseball - Non Resident	\$25/Child
Parks	Other Program and Camp Fees	Sandlot baseball - Non Resident	\$20/Sibling
Parks	Other Program and Camp Fees	Community Bingo	FREE
Parks	Other Program and Camp Fees	Open Gym	FREE
Parks	Other Program and Camp Fees	Fitness Centers	FREE

Parks	Other Program and Camp Fees	Chair Yoga	FREE
Parks	Other Program and Camp Fees	* Other Program and Camp Fees: Calculated based on the cost of the program/event, length of the program/event, and participation capacity. Fees range from Free - \$60 for current programming schedules. Programs are always changing and evolving.	
Planning	Subdivision Review	Mobile Home Park / RV Travel Trailer Park	\$160.00 + \$40.00 per lot
Planning	Subdivision Review	Resubmittal of plans for each submission after two denials	\$110.00
Planning	Subdivision Review	Site Plan Review	\$35.00
Planning	Floodplain, Watershed and Streams	Floodplain Waiver Review	\$310.00
Planning	Floodplain, Watershed and Streams	On-Site Stream Determination	\$60.00
Planning	Floodplain, Watershed and Streams	No Practical Alternative Determination	\$60.00
Planning	Heavy Industrial Development Ordinance	Solar Energy System	\$510.00
Planning	Maps	GIS Maps (11x17, color)	\$1.00 per page
Planning	Maps	GIS Maps (24x36, color)	\$7.50 per page
Planning	Maps	GIS Maps (36x48, color)	\$12.50 per page
Planning	Copies	Map Copies- 18x24-small (black & white)	\$1.00 each
Planning	Copies	Map Copies- 18x24-small (color)	\$2.50 each
Planning	Copies	Map Copies- Larger than 18x24 (color)	\$5.00 each
Planning	Copies	Any Ordinance (8 ½ x 11)	\$5.00
Planning	Miscellaneous Item	Temporary Residence	\$35.00
Planning	Miscellaneous Item	Road Signs	\$350.00 Per Sign
Register of Deeds	Register of Deeds Fees	General Instruments (pages 1-15)	\$26.00
Register of Deeds	Register of Deeds Fees	General Instruments (each additional page after 15)	\$4.00

Register of Deeds	Register of Deeds Fees	Deeds of Trust (pages 1-35)	\$64.00
Register of Deeds	Register of Deeds Fees	Deeds of Trust (each additional page after 35)	\$4.00
Register of Deeds	Register of Deeds Fees	Deeds (pages 1-15)	\$26.00
Register of Deeds	Register of Deeds Fees	Deeds (each additional page after 15)	\$4.00
Register of Deeds	Register of Deeds Fees	Multiple Documents (additional fee plus recording fee)	\$10.00
Register of Deeds	Register of Deeds Fees	Non-Standard Documents (Documents recorded on or after July 1, 2022 must meet GS 161-14(b) (additional fee plus recording fee)	\$25.00
Register of Deeds	Register of Deeds Fees	Plats	\$21.00
Register of Deeds	Register of Deeds Fees	DOT Right of Way Plans	\$21.00
Register of Deeds	Register of Deeds Fees	DOT Right of Way Plans (each additional page)	\$5.00
Register of Deeds	Register of Deeds Fees	UCC (1 or 2 pages)	\$38.00
Register of Deeds	Register of Deeds Fees	UCC (3 -10 pages)	\$45.00
Register of Deeds	Register of Deeds Fees	UCC (each additional page after 10)	\$2.00
Register of Deeds	Register of Deeds Fees	Certified Copies (1st page)	\$5.00
Register of Deeds	Register of Deeds Fees	Certified Copies (each additional page)	\$2.00
Register of Deeds	Register of Deeds Fees	Uncertified Copies (per page)	\$0.25
Register of Deeds	Register of Deeds Fees	Notary Public Qualifications	\$10.00
Register of Deeds	Register of Deeds Fees	Marriage License	\$60.00
Register of Deeds	Register of Deeds Fees	Delayed Marriage License	\$20.00
Register of Deeds	Register of Deeds Fees	Marriage License Correction	\$10.00

Register of Deeds	Register of Deeds Fees	Certified Copies of Birth, Death, and Marriage Certificates	\$10.00
SARA	SARA Hazardous Materials Fees (Chemical)	Code 1- Bulk Storage in as much as 1,500 gallon/12,000 lbs. Extremely Hazardous Materials in as much as the TPQ (500 lbs. or TPQ whichever is less)	\$624.00
SARA	SARA Hazardous Materials Fees (Chemical)	Code 2- Hazardous Chemical Storage: 56 gallons/448 lbs. to 1,499 gallons/11,992 lbs.	\$374.40
SARA	SARA Hazardous Materials Fees (Chemical)	Code 3- Hazardous Chemical Storage: 55 gallons/440 lbs.	\$218.40
SARA	SARA Hazardous Materials Fees (Petroleum)	Code 4- Bulk above ground fuel storage in as much as 10,000 gallons	\$312.00
SARA	SARA Hazardous Materials Fees (Petroleum)	Code 5- Bulk above ground fuel storage (up to 9,999 gallons)	\$187.20
SARA	SARA Hazardous Materials Fees (Petroleum)	Code 6- Underground fuel storage in as much as 10,000 gallons	\$62.40
Sheriff	Civil Fees	In State Civil Fee Serving Papers	\$30.00
Sheriff	Civil Fees	Out of State Civil Fee Serving Papers	\$100.00
Sheriff	Conceal Handgun Permit	New Conceal Carry Permit	\$45.00
Sheriff	Conceal Handgun Permit	Renewal Conceal Carry Permit	\$35.00
Soil Conservation	Soil Conservation Fees	No-Till Drill Rental (County Resident)	\$12.00 Per Acre (\$100 Minimum)
Soil Conservation	Soil Conservation Fees	No-Till Drill Rental (Non Resident)	\$12.00 Per Acre (\$150 Minimum)
Tax	Tax Fees	Copier Fee (Per Page)	\$0.25

Health - Environmental Health	Improvement Permits (Site Evaluations)	Residential: < GPD (1, 2 or 3 Bedrooms)	\$290.00
Health - Environmental Health	Improvement Permits (Site Evaluations)	Residential: 361-600 GPD (4 or 5 Bedrooms)	\$365.00
Health - Environmental Health	Improvement Permits (Site Evaluations)	Residential: >600 GPD (6 Bedrooms or More)	\$425.00
Health - Environmental Health	Improvement Permits (Site Evaluations)	Non-Residential	\$425.00
Health - Environmental Health	Improvement Permits (Site Evaluations)	G.S. 130A-335(a2) Improvement Permit/Construction Authorization combination to be 40% of IP&CA fees for similar wastewater systems*	
Health - Environmental Health	Construction Authorization	Residential or Non-Residential: Type I, II, IIIa, c, d, e, f, or g	\$275.00
Health - Environmental Health	Construction Authorization	Residential or Non-Residential: Type IIIb	\$510.00
Health - Environmental Health	Construction Authorization	Residential or Non-Residential: Type IV	\$755.00
Health - Environmental Health	Construction Authorization	Residential or Non-Residential: Type V	\$1,275.00
Health - Environmental Health	Construction Authorization	Residential or Non-Residential: Type VI	\$2,025.00

Health - Environmental Health	Construction Authorization	G.S. 130A-335(a2) Construction Authorization only	\$110-\$810*
Health - Environmental Health	Engineer Option Permit/Authorized On-site Wastewater Evaluator Permit	Notice of intent to construct	\$35*
Health - Environmental Health	Septic System Repair Permit	Repair Permit	\$0
Health - Environmental Health	Setback Compliance	Existing System Inspection	\$150.00
Health - Environmental Health	Setback Compliance	Existing System Inspection for Plat	\$150.00
Health - Environmental Health	Setback Compliance	Manufactured Home Park Existing System Inspection	\$150.00
Health - Environmental Health	Septic System/Well Permit Revisions/Revisits	Permit In-office Revision (no site visit)	\$60.00
Health - Environmental Health	Septic System/Well Permit Revisions/Revisits	Permit Re-visit/Revision (site visit needed)	\$150.00
Health - Environmental Health	Septic System/Well Permit Revisions/Revisits	Site Revisit Fee (assessed when property has not been properly prepared for staff)	\$95.00
Health - Environmental Health	Well	New Well Permit	\$410.00
Health - Environmental Health	Well	Replacement Well Permit	\$410.00
Health - Environmental Health	Well	Well Repair Permit	\$275.00
Health - Environmental Health	Well	Well Repair Permit (with no camera)	\$100.00
Health - Environmental Health	Well	PVC Camera Inspection	\$145.00
Health - Environmental Health	Water Samples	Bacteriological	\$65.00

Health - Environmental Health	Water Samples	Inorganic Chemical	\$110.00
Health - Environmental Health	Water Samples	Full Inorganic Panel (includes bacteriological, chemical, nitrate/nitrite)	\$135.00
Health - Environmental Health	Water Samples	Nitrate/Nitrite	\$70.00
Health - Environmental Health	Water Samples	Petroleum	\$125.00
Health - Environmental Health	Water Samples	Volatile Organic Compounds (VOC)	\$125.00
Health - Environmental Health	Water Samples	Pesticide	\$125.00
Health - Environmental Health	Food, Lodging, and Institutions	Tattoo Permit (one-year permit at fixed location)	\$200.00
Health - Environmental Health	Food, Lodging, and Institutions	Temporary Tattoo Permit (time limited for special events)	\$75.00
Health - Environmental Health	Food, Lodging, and Institutions	Swimming Pool Permit (year-round, each pool)	\$190.00
Health - Environmental Health	Food, Lodging, and Institutions	Swimming Pool Permit (seasonal, each pool)	\$140.00
Health - Environmental Health	Food, Lodging, and Institutions	Swimming Pool Plan Review	\$310.00
Health - Environmental Health	Food, Lodging, and Institutions	Swimming Pool Plan Re-review (for additional reviews beyond 1st two)	\$70.00
Health - Environmental Health	Food, Lodging, and Institutions	Restaurant Plan Review	\$250*
Health - Environmental Health	Food, Lodging, and Institutions	Temporary Food Establishment Permit	\$75*
Health - Environmental Health	Food, Lodging, and Institutions	Limited Food Service Establishment Permit	\$75*

Health Dental Clinic	-	Dental Clinic	Recall Exam	\$50.00
Health Dental Clinic	-	Dental Clinic	Limited Exam	\$70.00
Health Dental Clinic	-	Dental Clinic	Comprehensive Exam	\$82.00
Health Dental Clinic	-	Dental Clinic	Detailed Evaluation-prob focused	\$84.00
Health Dental Clinic	-	Dental Clinic	Limited Re-evaluation estab patient	\$50.00
Health Dental Clinic	-	Dental Clinic	Complete Series X-rays	\$120.00
Health Dental Clinic	-	Dental Clinic	Periapical x-ray	\$27.00
Health Dental Clinic	-	Dental Clinic	Periapical x-ray-two or more	\$20.00
Health Dental Clinic	-	Dental Clinic	Occlusal Film	\$38.00
Health Dental Clinic	-	Dental Clinic	Bitewing Single Film	\$25.00
Health Dental Clinic	-	Dental Clinic	Bitewing Two Film	\$42.00
Health Dental Clinic	-	Dental Clinic	Bitewing Three Film	\$50.00
Health Dental Clinic	-	Dental Clinic	Bitewing Four Film	\$60.00
Health Dental Clinic	-	Dental Clinic	Panoramic Film	\$107.00
Health Dental Clinic	-	Dental Clinic	Diagnostic Cast	\$60.00

Health Dental Clinic	-	Dental Clinic	Prophylaxis-Adult	\$101.00
Health Dental Clinic	-	Dental Clinic	Prophylaxis-Child	\$65.00
Health Dental Clinic	-	Dental Clinic	Topical Fluoride-High Risk	\$43.00
Health Dental Clinic	-	Dental Clinic	Topical Fluoride	\$43.00
Health Dental Clinic	-	Dental Clinic	Sealant per tooth	\$47.00
Health Dental Clinic	-	Dental Clinic	Silver Diamine Fluoride	\$40.00
Health Dental Clinic	-	Dental Clinic	Space Maintainer-Fixed Unilateral	\$248.00
Health Dental Clinic	-	Dental Clinic	Space Maintainer-Fixed Bilateral-Maxillary	\$341.00
Health Dental Clinic	-	Dental Clinic	Space Maintainer-Fixed Bilateral-Mandibular	\$341.00
Health Dental Clinic	-	Dental Clinic	Recement Space Maintainer-unilateral	\$65.00
Health Dental Clinic	-	Dental Clinic	Recement Space Maintainer-bilateral	\$65.00
Health Dental Clinic	-	Dental Clinic	Amalgam-1 surf.	\$159.00
Health Dental Clinic	-	Dental Clinic	Amalgam-2 surf.	\$170.00
Health Dental Clinic	-	Dental Clinic	Amalgam-3 surf.	\$205.00
Health Dental Clinic	-	Dental Clinic	Amalgam 4+ surf.	\$235.00

Health Dental Clinic	-	Dental Clinic	Resin 1 surf anterior	\$151.00
Health Dental Clinic	-	Dental Clinic	Resin 2 surf. Anterior	\$167.00
Health Dental Clinic	-	Dental Clinic	Resin 3 surf. Anterior	\$188.00
Health Dental Clinic	-	Dental Clinic	Resin 4+surf.	\$230.00
Health Dental Clinic	-	Dental Clinic	Resin Composite Ant.Crn.	\$210.00
Health Dental Clinic	-	Dental Clinic	Resin Composite 1 Surf.	\$166.00
Health Dental Clinic	-	Dental Clinic	Resin Composite 2 Surf.	\$200.00
Health Dental Clinic	-	Dental Clinic	Resin Composite 3 Surf.	\$245.00
Health Dental Clinic	-	Dental Clinic	Resin Composite 4 Surf.	\$320.00
Health Dental Clinic	-	Dental Clinic	PFM Crown	\$918.00
Health Dental Clinic	-	Dental Clinic	Full Gold Crown	\$918.00
Health Dental Clinic	-	Dental Clinic	Recement Crown	\$80.00
Health Dental Clinic	-	Dental Clinic	Prefab SS Crown Prim.	\$240.00
Health Dental Clinic	-	Dental Clinic	Prefab SS Crown Perm.	\$280.00
Health Dental Clinic	-	Dental Clinic	Protective Filling	\$98.00

Health Dental Clinic	-	Dental Clinic	Core Buildup Inc. Pins	\$123.00
Health Dental Clinic	-	Dental Clinic	Pin Retention Per Tooth	\$34.00
Health Dental Clinic	-	Dental Clinic	Temporary (Fracture)	\$169.00
Health Dental Clinic	-	Dental Clinic	Indirect pulp cap	\$50.00
Health Dental Clinic	-	Dental Clinic	Therapeutic Pulpotomy	\$180.00
Health Dental Clinic	-	Dental Clinic	Pulpal debridement- prim/perm tooth	\$143.00
Health Dental Clinic	-	Dental Clinic	Anterior Root Canal	\$630.00
Health Dental Clinic	-	Dental Clinic	Bicuspid Root Canal	\$715.00
Health Dental Clinic	-	Dental Clinic	Molar Root Canal	\$860.00
Health Dental Clinic	-	Dental Clinic	Apicoectomy/periradic surg-ant	\$441.00
Health Dental Clinic	-	Dental Clinic	Internal Bleaching	\$169.00
Health Dental Clinic	-	Dental Clinic	Gingivectomy-4+teeth per quad	\$420.00
Health Dental Clinic	-	Dental Clinic	Gingivectomy- access/restoration	\$420.00
Health Dental Clinic	-	Dental Clinic	Gingival Curettage	\$200.00
Health Dental Clinic	-	Dental Clinic	Periodontal Scaling 4+teeth	\$200.00

Health Dental Clinic	-	Dental Clinic	Periodontal Scaling 1-3teeth	\$150.00
Health Dental Clinic	-	Dental Clinic	Scaling full mouth after eval	\$100.00
Health Dental Clinic	-	Dental Clinic	Full Mouth Debridement	\$150.00
Health Dental Clinic	-	Dental Clinic	Periodontal Maint.	\$67.00
Health Dental Clinic	-	Dental Clinic	Complete Denture-Maxillary	\$690.00
Health Dental Clinic	-	Dental Clinic	Complete Denture-Mandibular	\$690.00
Health Dental Clinic	-	Dental Clinic	Maxi. Partial Den- Resin Base	\$512.00
Health Dental Clinic	-	Dental Clinic	Mand. Partial Den-Resin Base	\$512.00
Health Dental Clinic	-	Dental Clinic	Recement Bridge	\$57.00
Health Dental Clinic	-	Dental Clinic	Pediatric Partial Denture	\$405.00
Health Dental Clinic	-	Dental Clinic	Single Tooth Extraction	\$150.00
Health Dental Clinic	-	Dental Clinic	Surgical Extraction Erupted	\$240.00
Health Dental Clinic	-	Dental Clinic	Extraction-impacted/soft tissue	\$200.00
Health Dental Clinic	-	Dental Clinic	Extraction-impacted/part. bony	\$260.00
Health Dental Clinic	-	Dental Clinic	Extraction-impacted/compl. bony	\$285.00

Health Dental Clinic	-	Dental Clinic	Tooth Reimplantation	\$261.00
Health Dental Clinic	-	Dental Clinic	Tooth Transplantation	\$455.00
Health Dental Clinic	-	Dental Clinic	Surg. Access of an unerupted tooth	\$316.00
Health Dental Clinic	-	Dental Clinic	Biopsy of Oral Tissue (hard)	\$251.00
Health Dental Clinic	-	Dental Clinic	Biopsy of Oral Tissue (soft)	\$219.00
Health Dental Clinic	-	Dental Clinic	Surgical Reposition of Teeth	\$310.00
Health Dental Clinic	-	Dental Clinic	Alveoloplasty w/extract/quad	\$140.00
Health Dental Clinic	-	Dental Clinic	Alveoloplasty w/ext 1-3 quad	\$140.00
Health Dental Clinic	-	Dental Clinic	Alveoloplasty w/o ext/quad	\$167.00
Health Dental Clinic	-	Dental Clinic	Excision of benign lesion up to 1.25cm	\$277.00
Health Dental Clinic	-	Dental Clinic	Ex Benign Tumor-diam<=1.25 cm	\$234.00
Health Dental Clinic	-	Dental Clinic	Incision/Drain of Absc-intra	\$140.00
Health Dental Clinic	-	Dental Clinic	Incision/Drain of Absc-extra	\$292.00
Health Dental Clinic	-	Dental Clinic	Remove Foreign Body From Bone	\$410.00
Health Dental Clinic	-	Dental Clinic	Complicated Suture - up to 5 cm	\$301.00

Health Dental Clinic	-	Dental Clinic	Complicated Suture - Greater than 5 cm	\$433.00
Health Dental Clinic	-	Dental Clinic	Frenectomy	\$300.00
Health Dental Clinic	-	Dental Clinic	Emerg. Pallative Tx.	\$105.00
Health Dental Clinic	-	Dental Clinic	Nitrous Oxide	\$85.00
Health Dental Clinic	-	Dental Clinic	Occlusal Guard	\$251.00
Health Dental Clinic	-	Dental Clinic	Occl. Adj. Limited	\$150.00
Health Dental Clinic	-	Dental Clinic	Enamel Microabr (per tooth)	\$56.00
Health Dental Clinic	-	Dental Clinic	Odontoplasty 1-2 teeth- rmv exam	\$108.00
Health		Health Clinic	I & D of abscess, paronychia, furuncle	\$125.00
Health		Health Clinic	Cryotherapy of skin tags	\$91.00
Health		Health Clinic	Evacuation of subungual hematoma	\$60.00
Health		Health Clinic	Implanon (insertion)	\$157.00
Health		Health Clinic	Implanon removal	\$178.00
Health		Health Clinic	Implanon (removal and reinsertion)	\$259.00
Health		Health Clinic	Burn care (1st degree)	\$92.00
Health		Health Clinic	Burn care (2nd-3rd degree/silvadene)	\$101.00
Health		Health Clinic	Cryotherapy of warts	\$115.00
Health		Health Clinic	Silver nitrate (chemical cautery)	\$82.00
Health		Health Clinic	Removal of foreign body nose	\$261.00
Health		Health Clinic	Collection Of Venous Blood By Venipuncture	\$11.00

Health	Health Clinic	Collection of capillary blood sample (eg. finger, heel, ear stick)	\$6.00
Health	Health Clinic	Destruction Penile lesion	\$190.00
Health	Health Clinic	Destruction Vaginal lesion	\$169.00
Health	Health Clinic	Diaphragm fitting & instr.	\$136.00
Health	Health Clinic	Colposcopy of cervix	\$142.00
Health	Health Clinic	Colposcopy w/ biopsy & curettage	\$211.00
Health	Health Clinic	Colposcopy w/ biopsy only	\$203.00
Health	Health Clinic	Colposcopy w/ curettage only	\$203.00
Health	Health Clinic	Insertion of IUD	\$124.00
Health	Health Clinic	Removal IUD	\$170.00
Health	Health Clinic	Fetal Non-stress testing	\$115.00
Health	Health Clinic	Antepartum 4-6 visits (global code)	\$654.00
Health	Health Clinic	Antepartum 7+ visits (global code)	\$1170.00
Health	Health Clinic	Post partum Care	\$211.00
Health	Health Clinic	Removal of foreign body ear	\$148.00
Health	Health Clinic	Remove ear wax	\$87.00
Health	Health Clinic	Pregnancy Testing (sliding scale)	\$14.00
Health	Health Clinic	Quantiferon-TB Gold Test	\$104.00
Health	Health Clinic	PPD skin test	\$26.00
Health	Immunizations	Administration 1 Vaccine	\$25.00
Health	Immunizations	Administration 2+ Vaccines (each)	\$25.00
Health	Immunizations	Admin 1 intranasal	\$25.00
Health	Immunizations	Admin 1 vaccine and 1 intranasal	\$25.00
Health	Immunizations	Beyfortus nirsevimab (Respiratory syncytial virus, monoclonal antibody, seasonal dose; 0.5 mL dosage, for intramuscular use)	\$544.00

Health	Immunizations	Beyfortus nirsevimab (Respiratory syncytial virus, monoclonal antibody, seasonal dose; 1 mL dosage, for intramuscular use)	\$544.00
Health	Immunizations	Abrysvo (Respiratory syncytial virus (RSV), vaccine, bivalent, protein subunit RSV prefusion F, diluent reconstituted, 0.5 mL, preservative free)	\$320.00
Health	Immunizations	Arexvy (Respiratory syncytial virus (RSV), vaccine, recombinant, protein subunit RSV prefusion F, adjuvant reconstituted, 0.5 mL, preservative free)	\$303.00
Health	Immunizations	MenQuafi (MCV4) (Meningococcal Conjugate Groups A, C, W and Y)	\$180.00
Health	Immunizations	Meningococcal B - Bexsero	\$242.00
Health	Immunizations	Hepatitis A	\$86.00
Health	Immunizations	Hepatitis A (pediatric- thru age 18)	\$41.00
Health	Immunizations	Twinrix	\$135.00
Health	Immunizations	Pedvax (HIB)	\$32.00
Health	Immunizations	ActHIB (HIB)	\$25.00
Health	Immunizations	Gardasil 9	\$311.00
Health	Immunizations	Prevnar 13	\$252.00
Health	Immunizations	Vaxneuvance	\$248.00
Health	Immunizations	Prevnar 20	\$291.00
Health	Immunizations	RotaTeq (rotavirus vaccine)	\$103.00
Health	Immunizations	Rotarix (rotavirus vaccine)	\$150.00
Health	Immunizations	Kinrix	\$65.00
Health	Immunizations	Vaxelis	\$159.00
Health	Immunizations	Dtap	\$30.00
Health	Immunizations	MMR/Priorix	\$98.00
Health	Immunizations	Proquad (MMRV)	\$289.00
Health	Immunizations	IPV (Polio)	\$46.00
Health	Immunizations	Td (Tanivac or TDVAX)	\$39.00

Health	Immunizations	Tdap (Boostrix or Adacel)	\$50.00
Health	Immunizations	Varivax	\$188.00
Health	Immunizations	Pediarix (Dtap/HepB/IPV)	\$102.00
Health	Immunizations	Pneumoc. poly.	\$127.00
Health	Immunizations	Menactra/Menveo	\$170.00
Health	Immunizations	Heplisav-B Hepatitis B Vaccine	\$153.00
Health	Immunizations	Hepatitis B (pediatric- thru age 19) (Engerix B or Recombivax HB)	\$30.00
Health	Immunizations	Hepatitis B (adult) (Engerix-B or Recombivax HB)	\$75.00
Health	Immunizations	Shingrix	\$215.00
Health	Immunizations	Penbraya kit - meningococcal pentavalent vaccine	\$249.00
Health	Immunizations	Jynneos 0.5 ml vial - smallpox and monkeypox vaccine, attenuated vaccinia virus, live, non-replicating, preservative free, 0.5 ml dosage, suspension, for subcutaneous use.	\$293.00
Health	Influenza Vaccines	Influenza virus vaccine, trivalent (iiv3), split virus, preservative-free, for intradermal use	\$35.00
Health	Influenza Vaccines	Influenza virus vaccine, trivalent (iiv3), split virus, preservative free, 0.25 ml dosage, for intramuscular use	\$26.00
Health	Influenza Vaccines	Influenza virus vaccine, trivalent (iiv3), split virus, preservative free, 0.5 ml dosage, for intramuscular use	\$69.00
Health	Influenza Vaccines	Influenza virus vaccine, trivalent (iiv3), split virus, 0.25 ml dosage, for intramuscular use	\$26.00
Health	Influenza Vaccines	Influenza virus vaccine, trivalent, live (laiv3), for intranasal use	\$35.00

Health	Influenza Vaccines	Influenza virus vaccine, trivalent (cciv3), derived from cell cultures, subunit, preservative and antibiotic free, 0.5 ml dosage, for intramuscular use	\$73.00
Health	Influenza Vaccines	Fluzone high-dose quad - influenza virus vaccine (iiv), split virus, preservative free, enhanced immunogenicity via increased antigen content, for intramuscular use	\$69.00
Health	Influenza Vaccines	Flumist quad nasal - influenza virus vaccine, quadrivalent, live (laiv4), for intranasal use	\$35.00
Health	Influenza Vaccines	Influenza virus vaccine, trivalent (riv3), derived from recombinant dna, hemagglutinin (ha) protein only, preservative and antibiotic free, for intramuscular use	\$73.00
Health	Influenza Vaccines	Flucelvax quad - influenza virus vaccine, quadrivalent (cciv4), derived from cell cultures, subunit, preservative and antibiotic free, 0.5 ml dosage, for intramuscular use	\$73.00
Health	Influenza Vaccines	Flublok quad - influenza virus vaccine, quadrivalent (riv4), derived from recombinant dna, hemagglutinin (ha) protein only, preservative and antibiotic free, for intramuscular use	\$73.00
Health	Influenza Vaccines	Influenza virus vaccine, quadrivalent (iiv4), split virus, preservative free, 0.5 ml dosage, for intramuscular use	\$26.00
Health	Influenza Vaccines	Influenza virus vaccine, quadrivalent (iiv4), split virus, 0.25 ml, for intramuscular use	\$26.00

Health	Influenza Vaccines	Influenza virus vaccine, quadrivalent (iiv4), split virus, 0.5 ml dosage, for intramuscular use	\$26.00
Health	Influenza Vaccines	Influenza virus vaccine, quadrivalent (aiiv4), inactivated, adjuvanted, preservative free, 0.5 ml dosage, for intramuscular use	\$73.00
Health	COVID Vaccines	Novavax COVID-19 Vaccine, Adjuvanted (12 yrs & up)	\$141.00
Health	COVID Vaccines	Pfizer-BioNTech COVID-19 Vaccine (6 mos through 4 yrs)	\$64.00
Health	COVID Vaccines	Pfizer-BioNTech COVID-19 Vaccine (5 years through 11 years)	\$85.00
Health	COVID Vaccines	Pfizer-BioNTech COVID-19 Vaccine (12 yrs & up)	\$141.00
Health	COVID Vaccines	Moderna COVID-19 Vaccine (6 mos through 11 yrs)	\$139.00
Health	COVID Vaccines	Moderna COVID-19 Vaccine (12 yrs & up)	\$143.00
Health	COVID Vaccines	Administration of COVID-19 vaccine product	\$72.00
Health	COVID Vaccines	Admin of COVID-19 vaccine performed at the patient's home	\$39.00
Health	Health Clinic	Diagnostic Interview/Evaluation	\$138.00
Health	Health Clinic	Interactive Diagnostic Interview/Evaluation	\$143.00
Health	Health Clinic	Individual Therapy (20-30 min)	\$60.00
Health	Health Clinic	Individual Therapy (45-50 min)	\$84.00
Health	Health Clinic	Individual Therapy (75-80 min)	\$123.00
Health	Health Clinic	Interactive Therapy (20-30 min)	\$63.00
Health	Health Clinic	Interactive Therapy (45-50 min)	\$90.00

Health	Health Clinic	Interactive Therapy (75-80 min)	\$129.00
Health	Health Clinic	Family Psychotherapy w/ patient	\$106.00
Health	Health Clinic	Audiometry (when performed w/ HealthCheck visit, no additional reimbursement made)	\$15.00
Health	Health Clinic	Peak Flow Measurement (eff 3/16/11)	\$26.00
Health	Health Clinic	Nebulizer treatment (initial tx)	\$35.00
Health	Health Clinic	Nebulizer treatment (subsequent tx)	\$35.00
Health	Health Clinic	Demo/evaluation of patient utilization (nebulizer)	\$26.00
Health	Health Clinic	Pulse Oximetry (eff 3/16/11)	\$6.00
Health	Health Clinic	Develop. Screen/MCHAT	\$14.00
Health	Health Clinic	PSC/ ASQ/PHQ AH	\$9.00
Health	Health Clinic	Health Behavior Intervention (HBI per unit by LCSW) (One Unit = 15 Minutes)	\$22.00
Health	Health Clinic	Hlth Bhv Assmt/Reassessment	\$96.00
Health	Health Clinic	Hlth Bhv Ivntj Indiv 1St 30	\$66.00
Health	Health Clinic	Hlth Bhv Ivntj Indiv Ea Addl	\$24.00
Health	Health Clinic	HEADSSS/CRAFFT	\$13.00
Health	Health Clinic	PHQ CH	\$13.00
Health	Health Clinic	Therapeutic/Prophy/Diag injection	\$33.00
Health	Health Clinic	Nutr.Therapy (initial - ea. 15min)	\$42.00
Health	Health Clinic	Nutr.Therapy (re-assessment - ea.15min)	\$39.00
Health	Health Clinic	Supplies & materials	\$17.00
Health	Health Clinic	Form Completion (I-693, FMLA)	\$50.00
Health	Health Clinic	Vision (when performed w/ HealthCheck visit, no additional reimbursement made)	\$15.00

Health	Health Clinic	New PFH, PFE, SF (C10 min)	\$92.00
Health	Health Clinic	New EPFH, EPFE, SF (C20 min)	\$135.00
Health	Health Clinic	New DH, DE, LC (C30 min)	\$187.00
Health	Health Clinic	New CH, CE, MC (C45 min)	\$274.00
Health	Health Clinic	New CH, CE, HC (C60 min)	\$343.00
Health	Health Clinic	Est. (Nurse) (C5 min)	\$51.00
Health	Health Clinic	Est. PFH, PFE, SF (C10 min)	\$86.00
Health	Health Clinic	Est. EPFH, EPFE, LC (C15 min)	\$113.00
Health	Health Clinic	Est. DH, DE, MC (C25 min)	\$173.00
Health	Health Clinic	Est. CH, CE, HC (C40 min)	\$257.00
Health	Health Clinic	New 0-1 year old	\$222.00
Health	Health Clinic	New 1-4 year old	\$222.00
Health	Health Clinic	New 5-11 year old	\$222.00
Health	Health Clinic	New 12-17 year old	\$239.00
Health	Health Clinic	New 18-39 year old	\$244.00
Health	Health Clinic	New 40-64 year old	\$279.00
Health	Health Clinic	New 65+ year old	\$297.00
Health	Health Clinic	Est 0-1 year old	\$211.00
Health	Health Clinic	Est 1-4 year old	\$211.00
Health	Health Clinic	Est 5-11 year old	\$211.00
Health	Health Clinic	Est 12-17 year old	\$211.00
Health	Health Clinic	Est 18-39 year old	\$216.00
Health	Health Clinic	Est 40-64 year old	\$222.00
Health	Health Clinic	Est 65+ year old	\$241.00
Health	Health Clinic	Preventative medicine counseling and/or risk factor reduction intervention (s) provided to an individual, up to 15 minutes	\$37.00
Health	Health Clinic	Smoking/tobacco cessation counseling, intermed, 3-10 min	\$18.00

Health	Health Clinic	Smoking/tobacco cessation counseling, >10 min	\$35.00
Health	Health Clinic	Telephone encounter (Physician/QHP), 5-10 minutes	\$53.00
Health	Health Clinic	Telephone encounter (Physician/QHP), 11-20 minutes	\$73.00
Health	Health Clinic	Telephone encounter (Physician/QHP), 21-30 minutes	\$114.00
Health	Health Clinic	Home visit for postnatal assessment & f/u	\$81.00
Health	Health Clinic	Home visit for newborn care and assessment	\$81.00
Health	Health Clinic	Home visit for newborn EPSDT	\$81.00
Health	Health Clinic	Injection, penicillin G benzathine and penicillin G procaine, per 100,000 units (Bicillin C-R)	\$20.00
Health	Health Clinic	Penicillin G benzathine, per 100,000 units, injection (Bicillin L-A)	\$24.00
Health	Health Clinic	Rocephin (1 gm) (UTI)	\$163.00
Health	Health Clinic	Depo-Provera (150 mg)	\$87.00
Health	Health Clinic	RhoGam/Rophylac	\$148.00
Health	Health Clinic	17 Alpha Hydroxprogesterone Caporoate, Bulk Powder, 250 Mg (17P)	\$28.00
Health	Health Clinic	Liletta (Medicaid, BCBS or grant funds)	\$96.00
Health	Health Clinic	Mirena (Medicaid, BCBS or grant funds)	\$993.00
Health	Health Clinic	Paraguard (Medicaid, BCBS or grant funds)	\$516.00
Health	Health Clinic	Skyla (Medicaid, BCBS or grant funds)	\$874.00
Health	Health Clinic	Nexplanon (Medicaid, BCBS or grant funds)	\$850.00
Health	Health Clinic	Rabies pre-exposure	cost of vaccine
Health	Health Clinic	Rabies administration (each)	\$26.00

Health	Health Clinic	College/camp/sports physical (flat fee)	\$61.00
Health	Health Clinic	Birth Control Pills (per pack charge)	\$15.00
Health	Health Clinic	Maternal Skilled Nurse Visit	\$112.00
Health	Health Clinic	STD Screen/Treatment (billed in units of 15 min-max 4/day) RN ONLY	\$26.00
Health	Health Clinic	TB/STD Screen/Treatment (billed in units of 15 min-max 4/day) RN ONLY	\$26.00
Health	Educational Services	Childbirth education (per 1 hour of class) (S9442)	\$15.00
Health	Educational Services	Childcare consultant classes taught by ACHD personnel/per person	\$8.00
Health	Educational Services	Family & Friends CPR	\$28.00
Health	Educational Services	Healthcare Provider CPR	\$54.00
Health	Educational Services	Heartsaver CPR	\$48.00
Health	Educational Services	Heartsaver CPR & First Aid	\$61.00
Health	Educational Services	Standard First Aid	\$41.00
Health	Labs	Urine dip + microscopy	\$9.00
Health	Labs	Urine dip	\$9.00
Health	Labs	Urine microscopy	\$9.00
Health	Labs	Hgb	\$11.00
Health	Labs	Quantitative Hepatitis B Surface Antibody Test	\$53.00
Health	Labs	Varicella Titer	\$28.00
Health	Labs	Rabies Titer (Kansas State Lab and shipping charges)	\$220.00
Health	Labs	Urethral gram stain	\$18.00
Health	Labs	Wet mount	\$15.00
Health	Labs	Thyroid panel	\$17.00
Health	Labs	B12 & folate	\$161.00
Health	Labs	Glucose, post prandial 2hr	\$6.00
Health	Labs	Uric Acid, Serum	\$3.00
Health	Labs	Lipase	\$55.00
Health	Labs	Hgb A1C	\$11.00
Health	Labs	B12 only	\$29.00

Health	Labs	Random Blood Sugar	\$6.00
Health	Labs	Folate (folic Acid)	\$73.00
Health	Labs	Spot Urin Prot/creat w/ratio	\$31.00
Health	Labs	Protein Total, 24 Hr Urine	\$30.00
Health	Labs	TSH	\$9.00
Health	Labs	FSH	\$18.00
Health	Labs	Beta Hcg-Quant	\$15.00
Health	Labs	Prolactin	\$15.00
Health	Labs	CBC w/diff, w/platelets	\$6.00
Health	Labs	Platelet Count	\$26.00
Health	Labs	Antibody Screen	\$10.00
Health	Labs	Hep B Surface ab	\$20.00
Health	Labs	Hep B Surf Ant Labcorp	\$20.00
Health	Labs	Hep B Titer	\$48.00
Health	Labs	Blood Lead Serum	\$17.00
Health	Labs	Anaerobic and Aerobic Cx	\$252.00
Health	Labs	GC Culture	\$15.00
Health	Labs	SuscepTst-Aer/Anaer	\$81.00
Health	Labs	Urine C&S	\$15.00
Health	Labs	Anaerobic Culture	\$130.00
Health	Labs	Bile Acids	\$66.00
Health	Labs	RPR, Rfx Qun	\$8.00
Health	Labs	Syphyllis Sero	\$8.00
Health	Labs	Beta Strep Grp B-Ant	\$39.00
Health	Labs	MMR Titer	\$66.00
Health	Labs	HIV screen	\$10.00
Health	Labs	3 Hr GTT	\$20.00
Health	Labs	Gest Diabetes 1-hr	\$10.00
Health	Labs	Hemaglobinopathy Prof	\$21.00
Health	Labs	HSV 1 & 2	\$218.00
Health	Labs	HCV AB (Hep C)	\$30.00
Health	Labs	HSV Type 2 IgG ant	\$31.00
Health	Labs	Herpes Antibody IgG	\$49.00
Health	Labs	MAC Suscedptibility Bro	\$219.00
Health	Labs	Chlamydia/Gonococcus, NAA	\$33.00
Health	Labs	Chlamydia/GC NAA, Conf	\$290.00
Health	Labs	C Trachomatis NAA ,Confirm	\$203.00

Health	Labs	Mtb NAA+AFB Smear/Cult	\$541.00
Health	Labs	Concentration	\$40.00
Health	Labs	AFB ID by DNA Probe Rf	\$140.00
Health	Labs	Rectovag GBS	\$40.00
Health	Labs	Strep Gp B NAA	\$40.00
Health	Labs	Rectovag GBS-PCN allerg	\$195.00
Health	Labs	Pap IG	\$29.00
Health	Labs	IGP, rfx Aptima HPV AS	\$113.00
Health	Labs	IGP,Aptima HPV	\$350.00
Health	Labs	Prenatal prof w/o varicella	\$40.00
Health	Labs	TSH & Free T4	\$162.00
Health	Labs	Anemia profile	\$38.00
Health	Labs	CBC/D/Plt+RPR+Rh+AB O+A	\$43.00
Health	Labs	Prenatla prof w/o vari/rub	\$43.00
Health	Labs	Prenatal Prof w/varicella	\$75.00
Health	Labs	Fasting Lipid panel	\$9.00
Health	Labs	PIH panel	\$15.00
Health	Labs	Hepatic Function Panel	\$9.00
Health	Labs	High Risk HPV	\$46.00
Health	Labs	HPV Aptima	\$239.00
Health	Labs	Urine Drug Screen	\$18.00
Health	Labs	789231 7+Oxycodone-Bun	\$169.00

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. Non-transferable. Permit fees shall not 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 will 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 keyed in the permitting system.
9. Installations not addressed by this fee schedule will be charged using a minimum fee and per inspection trip criteria.

Section VIII. Enhanced 911 System Surcharge

Effective January 1, 2008, the State of North Carolina charges a 911 service charge in the amount of fifty-five cents (55¢) on each prepaid wireless telecommunications service retail transaction occurring in the state. A retailer of prepaid wireless telecommunications service collects the 911 service charge for prepaid wireless telecommunications service from the consumer on each retail transaction. The 911 service charge for prepaid wireless telecommunications service is in addition to the sales tax imposed on the sale or recharge of prepaid telephone calling service.

Section IX. 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 X. Personnel

- A. For the Fiscal Year 2024-2025, a 3% Cost of Living Adjustment shall be effective July 1, 2024, for full and part-time employees.

- B. Merit Program – All full and part-time, as defined by the Human Resources Office, county employees are eligible for up to a 3% Merit increase on their anniversary date provided departments perform an evaluation on the employee.
- C. New Positions – New positions will be as follows:

Health - Dental	Foreign Language Interpreter II
Behavioral Health	Recovery Court Coordinator
Behavioral Health	Peer Support Specialist
- D. Reclassifications – no positions reclassified.
- E. Insurance for Commissioners - The Board of Commissioners shall receive benefits for health insurance coverage as full-time employees. The County will provide retiree health insurance with the county paying 50% of the total premium cost; 12 years is eligible for retiree health insurance with the county paying 75% of the total premium cost; and 16 years is eligible for retiree health insurance with the county paying 100% of the total premium cost.

Section XI. Authorization to Contract

The County Manager (or her designee, in her absence) is hereby authorized, as necessary, to execute the below types of agreements, contracts, amendments, or change orders, provided they comply with N.C. Gen. Stat. § 143-129 and N.C. Gen. Stat. § 159, and are within budgeted funds:

- A. To form grant agreements (where the County is grantor or grantee) with public and non-profit organizations;
- B. To formalize the purchase of real property authorized for purchase by the Board;
- C. To enter into real property lease agreements where the County is lessee;
- D. To enter into real property lease agreements where the County is lessor for terms of one year or less, or for periods of more than one year as directed by the Board;
- E. To lease personal property (such as normal and routine business equipment) where the annual lease amount is not more than \$100,000;
- F. To enter into service contracts, including information technology contracts as defined by N.C. Gen. Stat. § 143-129.8, where the annual compensation for such agreement is not more than \$100,000;
- G. To purchase apparatus, supplies, materials, or equipment where formal bids are not required by law;
- H. 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;
- I. To conduct construction or repair work where formal bids are not required by law;
- J. 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;
- K. 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;
- L. To resolve a claim against the County, its elected officials, or employees, in which the payment of budgeted funds does not exceed \$200,000;
- M. To delegate authority to enter into all necessary agreements to the Director of Public Health and the Director of Social Services to provide program benefits to the public and where the annual compensation for the agreement is not more than \$100,000, provided that all requirements of N.C. Gen. Stat. § 143-129 and N.C. Gen. Stat. § 159 have been met;
- N. To enter into contracts not addressed more specifically above which are not required by law to receive Board approval (for example, memoranda of understanding and revenue contracts);

O. To execute other contracts as directed by the Board of Commissioners.

At the Manager's discretion, any lease, contract, amendment, or change order described in this section may nevertheless be submitted to the Board for approval. Contracts, amendments, or change orders duly approved by the Board may be executed by the Board Chair, the Manager, or (in the Manager's absence) the Manager's designee. Board action approving a contract, amendment, or change order shall be deemed to authorize necessary budget amendments.

Section XII. Authorization to Award and Reject Bids, Micro-purchase Exemption, and to Accept and Dispose of Property

Pursuant to N.C. Gen. Stat. § 143-129, the County Manager, and/or her designee, is hereby authorized to award bids within the informal range in accordance with the following guidelines:

The bid is awarded to the lowest responsible bidder;

- A. Sufficient funding is available within the departmental budget;
- B. Purchase is consistent with the goals and/or outcomes of the department.

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

Proposed projects where the amount does not exceed:

- A. \$30,000, for the purchase of "apparatus, supplies, materials, or equipment"; and
- B. \$30,000, for the purchase of "construction or repair work"; and
- C. \$50,000, for the purchase of services not subject to competitive bidding under North Carolina law; and
- D. \$50,000, for the purchase of services subject to the qualifications-based selection process in the Mini-Brooks Act;

are hereby exempted from the requirements of Article 3D of Chapter 143 of the General Statutes, in accordance with N.C. Gen. Stat. § 143-64.32. In addition, other particular projects may be exempted from the requirements of said Article 3D by the County Manager in a manner which states the reasons therefore, and the circumstances attendant thereto in each instance, as authorized by N.C. Gen. Stat. § 143-64.32.

The Manager is authorized to sell, lease, or otherwise dispose of any County personal property with a value of less than \$30,000. The Manager is further authorized to accept gifts, in-kind services, personal property, real property, and monetary donations up to \$25,000 per donation to the extent permitted by and pursuant to N.C. Gen. Stats. §§ 159-15 and 153A-12.

Section XIII. 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 XIV. Annual Financial Reports

All agencies receiving County funding in excess of \$5,000.00 annually shall provide its latest annual financial statements no later than December 31, 2024. The County Finance Officer is authorized to waive the due date when

deemed appropriate. Payment of approved appropriations may be delayed pending receipt of this financial information. The County reserves the right to require an agency to have an audit performed for the fiscal year in which the funds are received.

Section XV. Budget Transfers

- A. Transfers Within Departments: The County Manager may authorize the transfer of line item appropriations between activities, objects and line items (including payroll line items) within departments. The County Manager may also delegate this authority to the County Budget Director for transfers of this type which are less than \$50,000.00 per transfer.
- 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 \$100,000 each;
 - 3. Transfers from Contingency appropriations do not exceed \$100,000 each, except this limit may be exceeded when the County Manager determines a bona fide 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. Interfund transfers, as established in the budget ordinance and supporting documents, may be authorized by the County Manager.
- D. The Budget Officer is hereby authorized to amend the General Fund budget as requested by the Finance Officer, for fines and forfeiture expenditures and the Trust Fund for Department of Social Services guardianships expenditures. All such transfers shall be reported to the Board of Commissioners no later than its next regular meeting following the date of the transfer.
- E. The Manager’s authority under this section does not authorize the Manager to add, or commit to add, new positions without Board approval.

Section XVI. Purchase Orders

The purchase amount requiring a purchase order shall be \$1,500.00.

Section XVII. Encumbrances

Operating funds encumbered by the County as of June 30, 2024, or otherwise designated, are hereby re-appropriated for this fiscal year.

Section XVIII. Effective Date

This budget ordinance shall be effective July 1, 2024.

Section XIX. 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 17 day of June, 2024



Chair, Board of County Commissioners

Attest:

Clerk to the Board



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COUNTY CAPITAL FUND PROJECT ORDINANCE

Fiscal Year 2024-2025

Alamance County, North Carolina

BE IT ORDAINED by the Alamance County Board of Commissioners that, pursuant to Section 13.2 of Chapter 159 of the General Statutes of North Carolina, the following grant project is hereby adopted:

Section I.

Projects are authorized as appropriated below according to the funding sources and may involve general government, environmental protection, public safety, and culture and recreation capital projects.

Section II.

The officers of Alamance County unit are hereby directed to proceed with the County Capital project within the terms of the grant document(s), the rules and regulations of the funding sources and the budget contained herein.

Section III.

The following revenues are anticipated to be available to complete this project:

<u>Installment Loan Proceeds</u>	<u>\$11,226,015</u>
Total County Capital Fund Revenues	\$11,226,015

Section IV.

The following amounts are appropriated for the project:

<u>Central Communications</u>	<u>\$11,226,015</u>
Total County Capital Fund Appropriations	\$11,226,015

Section V.

The finance officer is hereby directed to maintain within the County Capital Project Fund sufficient specific detailed accounting records to provide the accounting to the grantor agency required by the grant agreement(s) and federal and state regulations.

Section VI.

The finance officer is directed to report quarterly on the financial status of each project element in Section 4 and on the total grant revenues received or claimed.

Section VII.

The budget officer is directed to include a detailed analysis of past and future costs and revenues on this grant project in every budget submission made to this board.

Adopted this 17th day of June, 2024.



 Board Chair



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GRANT FUND PROJECT ORDINANCE

Fiscal Year 2024-2025

Alamance County, North Carolina

BE IT ORDAINED by the Alamance County Board of Commissioners that, pursuant to Section 13.2 of Chapter 159 of the General Statutes of North Carolina, the following grant project is hereby adopted:

Section I.

Projects are authorized as appropriated below according to the funding sources of federal and state grants, foundation grants, and donations and involve general government, environmental protection, public safety, and culture and recreation programs.

Section II.

The officers of Alamance County unit are hereby directed to proceed with the grant project within the terms of the grant document(s), the rules and regulations of the funding sources and the budget contained herein.

Section III.

The following revenues are anticipated to be available to complete this project:

Federal	\$0
State	\$0
Local	\$0
Grants	\$125,000
Donations	<u>\$0</u>
Total Grant Fund Revenues	\$125,000

Section VI.

The following amounts are appropriated for the project:

Family Justice Center	\$125,000
Total Grant Fund Appropriations	\$125,000

Section 5.

The finance officer is hereby directed to maintain within the Grant Project Fund sufficient specific detailed accounting records to provide the accounting to the grantor agency required by the grant agreement(s) and federal and state regulations.

Section 6.

The finance officer is directed to report quarterly on the financial status of each project element in Section 4 and on the total grant revenues received or claimed.

Section 7.

The budget officer is directed to include a detailed analysis of past and future costs and revenues on this grant project in every budget submission made to this board.

Adopted this 17th day of June, 2024.



 Board Chair



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Fund Descriptions

General Fund

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

Opioid Settlement Fund

Accounts for the funds received by Alamance County as part of the \$56 billion national opioid settlement. These funds can only be spent within the parameters of the Memorandum of Agreement between Alamance County and the State Department of Justice.

Indigent Trust Fund

Accounts for proceeds held and expended on behalf of indigent adults and children.

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 of 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.

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.



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General Fund Revenue Summary

Revenues	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted	% Change ¹
Property Taxes:						
Current Year	\$ 92,699,305	\$ 100,206,390	\$ 102,142,005	\$ 106,935,657	110,855,218	10.6%
Prior Years	809,410	838,746	794,537	838,779	838,779	0.0%
Discounts	-300,940	-225,000	-225,000	-225,000	-225,000	0.0%
Penalties & Interest	318,626	320,057	320,000	320,000	320,000	0.0%
Vehicle Tax	12,328,792	8,411,399	9,132,235	9,560,823	9,911,262	17.8%
Sub-total: Property Taxes	105,855,194	109,551,592	112,163,777	117,430,259	121,700,259	11.1%
Sales Taxes	46,507,414	49,339,961	45,998,553	45,998,553	45,998,553	-6.8%
Other Taxes & Licenses:						
Real Estate Transfer Tax	1,326,441	2,030,000	1,318,489	1,318,489	1,318,489	-35.0%
Rental Vehicle Tax	286,549	221,500	246,520	246,520	246,520	11.3%
Rental Heavy Equip Tax	4,169	3,500	3,500	7,000	7,000	100.0%
Privilege Licenses	6,100	5,500	6,100	6,100	6,100	10.9%
Local Occupancy Tax	1,429,584	1,385,890	1,404,462	1,404,462	1,404,462	1.3%
ABC Bottle Tax	55,276	45,000	45,000	50,000	50,000	11.1%
Cable Television Franchise Fees	136,488	160,000	160,000	160,000	160,000	0.0%
Landfill Franchise Fees	20,547	12,000	50,000	50,000	50,000	316.7%
Sub-total: Other Taxes & Licenses	3,265,155	3,863,390	3,234,071	3,242,571	3,242,571	-16.1%
Unrestricted Intergovernmental:						
Beer & Wine Tax	269,775	265,000	265,000	265,000	265,000	0.0%
Sub-total: Unrestricted Intergovernmental	269,775	265,000	265,000	265,000	265,000	0.0%
Restricted Intergovernmental	30,509,054	26,584,265	27,453,667	27,446,379	27,673,579	4.1%
Sales & Services	11,320,628	10,454,412	11,349,570	11,662,984	11,663,984	11.6%
Licenses & Permits	2,108,979	2,002,000	2,002,000	2,002,000	2,002,000	0.0%
Investment Earnings	3,337,615	2,000,000	3,000,000	3,000,000	3,000,000	50.0%
Miscellaneous	4,200,002	1,054,920	968,786	985,906	985,906	-6.5%
Sub-total: Operating Revenues	207,373,816	205,115,540	206,435,424	212,033,652	216,531,852	5.6%
Other Financing Sources:						
Transfers In	0	0	809,699	0	0	0.0%
Sale of Assets	50,314	35,000	35,000	35,000	35,000	0.0%
Designated Fund Balance	0	3,154,527	204,160	1,135,739	1,135,739	-64.0%
Appropriated Fund Balance	0	6,189,483	0	7,327,261	7,527,261	21.6%
Sub-total: Other Financing Sources	50,314	9,379,010	1,048,859	8,498,000	8,698,000	-7.3%
Total Revenues and Other Financing Sources	207,424,131	214,494,550	207,484,283	220,531,652	225,229,852	5.0%

¹-% Change Column refers to FY23-24 Adopted Budget compared to FY24-25 Adopted Budget.



General Fund Expenditure Summary

Expenditures	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted	% Change ¹
Governing Body	\$ 258,845	\$ 319,654	\$ 337,193	\$ 319,958	\$ 319,958	0.1%
County Manager	3,411,394	3,915,255	4,075,926	3,957,563	3,957,563	1.1%
Planning	348,600	426,627	403,003	406,824	406,824	-4.6%
Human Resources	756,866	1,714,694	1,631,626	1,362,638	1,362,638	-20.5%
Budget	240,922	389,793	450,726	456,053	456,053	17.0%
Finance & Purchasing	947,498	1,264,726	1,351,810	1,367,684	1,367,684	8.1%
Tax	3,648,863	3,491,280	5,019,754	4,401,784	4,401,784	26.1%
GIS Mapping	386,951	496,108	552,604	558,691	558,691	12.6%
County Attorney	930,718	1,295,909	1,353,004	1,318,779	1,318,779	1.8%
Courts	416,625	488,474	718,975	702,624	702,624	43.8%
Elections	949,107	1,521,846	1,275,708	1,292,824	1,292,824	-15.0%
Register of Deeds	827,740	1,070,613	1,119,312	1,127,421	1,127,421	5.3%
Management Information Systems	2,949,663	5,580,196	5,635,816	5,582,675	5,582,675	0.0%
Maintenance	3,072,681	5,705,038	7,724,954	6,652,101	6,652,101	16.6%
Sub-total: General Government	19,146,472	27,680,213	31,650,412	29,507,619	29,507,619	6.6%
Other Public Safety	1,771,172	2,033,481	2,033,481	2,033,481	2,033,481	0.0%
Sheriff	17,480,216	19,380,225	20,827,128	19,349,060	19,349,060	-0.2%
School Resource Officers	1,354,204	1,634,514	1,725,418	1,801,052	1,801,052	10.2%
Detention	11,543,276	13,820,794	15,282,176	14,462,638	14,462,638	4.6%
ICE Program	2,306,124	1,164,376	1,345,769	1,236,000	1,236,000	6.2%
Emergency Management/SARA	421,936	595,895	537,499	549,943	549,943	-7.7%
Fire Marshal/Fire Service	601,369	614,511	623,990	638,713	638,713	3.9%
Inspections	1,083,943	1,242,195	1,235,419	1,320,066	1,320,066	6.3%
Emergency Medical Service	10,784,731	10,353,357	12,030,992	10,984,371	10,984,371	6.1%
Community Paramedicine	103,004	115,192	108,000	108,000	108,000	-6.2%
Animal Shelter	895,206	1,097,776	1,307,788	1,307,788	1,307,788	19.1%
Central Communications	3,151,485	3,664,289	3,613,226	3,632,806	3,632,806	-0.9%
Sub-total: Public Safety	51,496,666	55,716,605	60,670,886	57,423,918	57,423,918	3.1%
Economic & Physical Development-Other	2,742,471	3,174,135	1,621,364	1,621,364	1,591,364	-49.9%
NC Cooperative Extension Service	450,592	416,780	471,644	464,529	464,529	11.5%
Soil Conservation	313,071	542,048	525,603	522,341	522,341	-3.6%
Sub-total: Econ & Phy Development	3,506,133	4,132,963	2,618,611	2,608,234	2,578,234	-37.6%
Health	9,149,703	10,133,063	11,689,054	11,696,822	11,696,822	15.4%
WIC Program	814,695	987,945	856,672	843,884	843,884	-14.6%
Dental Clinic Program	1,572,306	2,860,000	2,870,000	2,870,000	2,870,000	0.3%
Social Services	15,657,018	21,147,666	25,513,599	23,231,985	23,231,985	9.9%
Family Justice Center	452,381	575,775	632,634	635,001	635,001	10.3%
Transportation	1,330,346	1,652,224	1,711,681	1,706,681	1,706,681	3.3%
Veteran's Service	381,139	437,294	467,536	473,633	473,633	8.3%
Other Human Services - Home & Community Block Grant	1,375,405	1,265,275	1,431,327	1,316,258	1,316,258	4.0%
Sub-total: Human Services	30,732,993	39,059,242	45,172,502	42,774,264	42,774,264	9.5%
Alamance-Burlington School System	51,158,144	52,927,151	64,000,941	53,527,151	59,290,151	12.0%
Alamance Community College	4,321,516	4,565,682	6,261,962	5,413,822	5,413,822	18.6%
Sub-total: Education	55,479,660	57,492,833	70,262,903	58,940,973	64,703,973	12.5%
Library	3,455,390	3,546,348	4,085,003	3,768,715	3,795,915	7.0%
Parks	2,746,678	2,568,035	3,012,424	2,710,897	2,710,897	5.6%
Culture & Recreation - Other	1,303,629	1,525,544	1,526,734	1,363,306	1,363,306	-10.6%
Sub-total: Culture & Recreation	7,505,697	7,639,927	8,624,161	7,842,918	7,870,118	3.0%
Debt Service	20,620,054	20,194,176	19,848,300	19,848,300	19,848,300	-1.7%
Transfers to Other Funds	3,801,050	2,742,445	1,586,426	1,586,426	523,426	-80.9%
Sub-total: Other Appropriation	24,421,104	22,936,621	21,434,726	21,434,726	20,371,726	-11.2%
Total Expenditures	192,288,726	214,658,404	240,434,200	220,532,652	225,229,852	4.9%

¹% Change Column refers to FY23-24 Adopted Budget compared to FY24-25 Adopted Budget.



All Funds Summary

Fund Name	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted	% Change ¹
Expenditures						
General Fund	\$ 200,735,709	\$ 214,495,550	\$ 240,399,200	\$ 220,532,652	\$ 225,229,852	5.0%
Grant Fund	658,327	0	125,000	125,000	125,000	100.0%
Emergency Telephone System Fund	840,823	927,380	1,004,057	1,004,057	1,004,057	8.3%
Tourism Development Authority	769,342	901,224	901,370	907,654	907,654	0.7%
Schools Capital Reserve Fund	8,145,178	2,244,715	1,563,350	1,563,350	500,350	-77.7%
ACC Capital Reserve Fund	0	499,730	23,076	23,076	23,076	-95.4%
County Capital Projects Fund	729,006	0	11,226,015	11,226,015	11,226,015	100.0%
Landfill Fund	6,098,025	10,000,000	10,170,000	10,170,000	10,170,000	1.7%
Indigent Trust Fund	1,209,482	1,300,000	1,300,000	1,300,000	1,300,000	0.0%
Employee Health Insurance Fund	13,125,329	14,721,738	14,721,738	15,167,697	15,167,697	3.0%
Workers' Compensation Fund	1,567,558	1,257,163	1,299,249	1,293,614	1,293,614	2.9%
54 East Fire District Fund	532,028	522,897	407,065	407,692	407,692	-22.0%
Altamahaw-Ossipee Fire District Fund	677,724	783,656	809,407	809,407	809,407	3.3%
E.M. Holt Fire District Fund	924,865	970,365	995,579	997,851	997,851	2.8%
East Alamance Fire District Fund	505,861	557,940	583,628	583,628	583,628	4.6%
Eli Whitney/87 South Fire District Fund	617,165	768,057	784,700	786,457	786,457	2.4%
Elon Fire District Fund	337,072	361,471	375,056	376,303	376,303	4.1%
Fauette Fire District Fund	565,135	609,013	627,539	627,540	627,540	3.0%
Haw River Fire District Fund	311,612	329,847	336,223	336,949	336,949	2.2%
North Central Alamance Fire District Fund	166,730	201,544	204,612	204,958	204,958	1.7%
North Eastern Alamance Fire District Fund	538,394	586,384	598,246	598,247	598,247	2.0%
Snow Camp Fire District Fund	684,504	743,505	748,325	749,504	749,504	0.8%
Sweptonville Fire District Fund	885,949	943,205	967,996	969,982	969,982	2.8%
Total Expenditures	240,625,818	253,725,384	290,171,430	270,761,631	274,395,833	8.1%
Revenues						
General Fund	207,424,131	214,495,550	207,485,283	220,532,652	225,229,852	5.0%
Grant Fund	2,203,394	0	125,000	125,000	125,000	100.0%
Emergency Telephone System Fund	680,684	927,380	1,004,057	1,004,057	1,004,057	8.3%
Tourism Development Authority	1,007,555	901,224	888,090	907,654	907,654	0.7%
Schools Capital Reserve Fund	3,322,486	2,244,715	1,563,350	1,563,350	500,350	-77.7%
ACC Capital Reserve Fund	755,855	499,730	23,076	23,076	23,076	-95.4%
County Capital Projects Fund	839,500	0	11,226,015	11,226,015	11,226,015	100.0%
Landfill Fund	7,179,470	10,000,000	10,170,000	10,170,000	10,170,000	1.7%
Indigent Trust Fund	1,256,768	1,300,000	1,300,000	1,300,000	1,300,000	0.0%
Employee Health Insurance Fund	14,445,318	14,721,738	14,721,738	15,167,697	15,167,697	3.0%
Workers' Compensation Fund	1,286,777	1,257,163	1,302,329	1,293,614	1,293,614	2.9%
54 East Fire District Fund	532,028	522,897	407,692	407,692	407,692	-22.0%
Altamahaw-Ossipee Fire District Fund	677,724	783,656	809,407	809,407	809,407	3.3%
E.M. Holt Fire District Fund	924,865	970,365	997,851	997,851	997,851	2.8%
East Alamance Fire District Fund	505,861	557,940	583,628	583,628	583,628	4.6%
Eli Whitney/87 South Fire District Fund	617,165	768,057	786,457	786,457	786,457	2.4%
Elon Fire District Fund	337,072	361,471	376,303	376,303	376,303	4.1%
Fauette Fire District Fund	565,135	609,013	627,539	627,540	627,540	3.0%
Haw River Fire District Fund	311,612	329,847	336,949	336,949	336,949	2.2%
North Central Alamance Fire District Fund	166,730	201,544	204,958	204,958	204,958	1.7%
North Eastern Alamance Fire District Fund	538,394	586,384	598,246	598,247	598,247	2.0%
Snow Camp Fire District Fund	684,504	743,505	749,504	749,504	749,504	0.8%
Sweptonville Fire District Fund	885,949	943,205	969,982	969,982	969,982	2.8%
Total Revenues	247,148,978	253,725,384	257,257,453	270,761,631	274,395,833	8.1%

¹-% Change Column refers to FY23-24 Adopted Budget compared to FY24-25 Adopted Budget.



Transfers Summary

Fund Name	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted	% Change ¹
Transfers In						
Schools Capital Reserve Fund						
General Fund	\$ 3,114,348	\$ 2,243,715	\$ 1,563,350	\$ 1,563,350	\$ 500,350	-77.7%
ACC Capital Reserve Fund						
General Fund	686,702	498,730	23,076	23,076	23,076	-95.4%
ACC Capital Project Fund						
ACC Capital Reserve Fund	0	0	23,076	23,076	23,076	100.0%
Schools Capital Project Fund						
Schools Capital Reserve Fund	9,298,524	0	1,563,350	1,563,350	500,350	100.0%
Total Transfers In	13,099,574	2,742,445	3,172,852	3,172,852	1,046,852	-61.8%
Transfers Out						
General Fund						
Schools Capital Reserve Fund	\$ 3,114,348	\$ 2,243,715	\$ 1,563,350	\$ 1,563,350	\$ 500,350	-77.7%
ACC Capital Reserve Fund	686,702	498,730	23,076	23,076	23,076	-95.4%
Schools Capital Reserve Fund						
Schools Capital Project Fund	9,298,254	0	1,563,350	1,563,350	500,350	100.0%
ACC Capital Reserve Fund						
ACC Capital Project Fund	0	0	23,076	23,076	23,076	100.0%
Total Transfers Out	13,099,304	2,742,445	3,172,852	3,172,852	1,046,852	-61.8%

¹-% Change Column refers to FY23-24 Adopted Budget compared to FY24-25 Adopted Budget.



Position Summary

Departments	FY22-23 Adopted	FY23-24 Adopted	FY23-24 Revised	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
General Fund						
Governing Body	5.000	5.000	5.000	5.000	5.000	5.000
County Manager	6.000	6.000	6.000	7.000	6.000	6.000
Planning	4.000	4.000	4.000	4.000	4.000	4.000
Human Resources	6.000	6.000	6.000	5.500	6.000	6.000
Budget	4.000	4.000	4.000	4.000	4.000	4.000
Finance	6.000	6.000	6.000	6.000	6.000	6.000
Purchasing	1.000	1.000	1.000	1.000	1.000	1.000
Tax Administration	31.000	31.000	31.000	31.000	31.000	31.000
Revaluation	2.000	2.000	2.000	0.000	0.000	0.000
GIS	4.000	4.000	4.000	4.000	4.000	4.000
Legal	4.000	4.000	4.000	5.000	4.000	4.000
Elections	6.000	6.000	6.000	6.000	6.000	6.000
Register of Deeds	12.000	12.000	12.000	12.000	12.000	12.000
Information Technology	24.000	24.000	24.000	25.000	24.000	24.000
Maintenance	11.000	13.000	13.000	13.000	13.000	13.000
Sub-total: General Government	126.000	128.000	128.000	128.500	126.000	126.000
Sheriff	150.000	161.800	161.800	163.800	161.800	161.800
School Resource Officers	17.000	18.000	18.000	18.000	18.000	18.000
Detention Center	125.000	125.000	125.000	125.000	124.000	124.000
ICE	21.000	21.000	21.000	21.000	21.000	21.000
Emergency Management	2.000	2.000	2.000	2.000	2.000	2.000
Fire Marshal	5.000	5.000	5.000	5.000	5.000	5.000
SARA	1.000	1.000	1.000	1.000	1.000	1.000
Inspections	11.000	12.000	12.000	12.000	12.000	12.000
Emergency Medical Service	96.000	96.000	96.000	116.000	96.000	96.000
Community Paramedicine	1.000	1.000	1.000	1.000	1.000	1.000
Central Communications	36.000	36.000	36.000	36.000	36.000	36.000
Sub-total: Public Safety	465.000	478.800	478.800	500.800	477.800	477.800
Soil Conservation	4.000	4.000	4.000	4.000	4.000	4.000
Sub-total: Econ & Phy Development	4.000	4.000	4.000	4.000	4.000	4.000
Behavioral Health	0.000	0.000	0.000	1.000	1.000	1.000
Health	90.760	90.760	90.760	94.760	90.760	90.760
WIC Program	15.000	15.000	15.000	15.000	15.000	15.000
Dental Clinic Program	14.000	15.240	15.240	16.240	16.240	16.240
Social Services	226.000	228.000	238.000	239.500	238.000	238.000
Family Justice Center	6.000	6.000	6.000	6.000	6.000	6.000
Veteran's Service	5.000	5.000	5.000	5.000	5.000	5.000
Sub-total: Human Services	356.760	360.000	370.000	377.500	372.000	372.000
Library	49.000	49.000	49.000	50.000	49.000	49.000
Parks	20.000	20.000	20.000	22.000	20.000	20.000
Sub-total: Culture & Recreation	69.000	69.000	69.000	72.000	69.000	69.000
Other Funds						
Behavioral Health	0.000	0.000	0.000	2.000	2.000	2.000
Budget	1.000	1.000	1.000	1.000	1.000	1.000
Family Justice Center	1.000	1.000	1.000	1.000	1.000	1.000
Human Resources	1.000	1.000	1.000	1.500	1.000	1.000
Landfill	24.000	24.000	24.000	24.000	24.000	24.000
Tourism Development Authority	2.000	2.000	2.000	2.000	2.000	2.000
Sub-total: Other Funds	29.000	29.000	29.000	31.500	31.000	31.000
Total Full Time Equivalents (FTEs)	1,049.760	1,068.800	1,078.800	1,114.300	1,079.800	1,079.800



Position Changes

Departmental Position Requests

Department	FTE	Position	Salary	Benefits	Total Salary & Benefits	Off-Setting Revenue/Savings	Net County Cost
County Attorney	1.000	Assistant County Attorney	85,271	30,490	115,761	115,761	-
County Manager	1.000	Public Information Officer	77,409	28,662	106,071	106,071	-
EMS	4.000	Paramedic - Peak Truck (4)	190,088	86,792	276,880	-	276,880
EMS	16.000	Paramedic - Mebane (16)	760,352	347,168	1,107,520	-	1,107,520
Health	1.000	Environmental Health Specialist	42,259	20,472	62,731	-	62,731
Health	1.000	Environmental Health Specialist	42,259	20,472	62,731	-	62,731
Health	1.000	Public Health Nurse II - CD Nurse	57,764	24,083	81,847	-	81,847
Health	1.000	Foreign Language Interpreter II	41,513	20,298	61,811	61,811	-
Health	1.000	Operations Technician	43,173	20,685	63,858	-	63,858
IT	1.000	Library Technology Specialist II	64,500	25,644	90,144	-	90,144
Library	1.000	Library Assistant III: Marketing Coordinator	43,173	20,685	63,858	-	63,858
Parks	1.000	Program Coordinator	45,259	21,171	66,430	-	66,430
Parks	1.000	Park Tech	35,486	18,895	54,381	-	54,381
Pre-Trial Release	1.000	Peer Support Specialist	43,104	20,672	63,776	63,776	-
Sheriff	1.000	Civilian Crime Scene Tech	43,104	20,669	63,773	-	63,773
Sheriff	0.500	Deputy (Civil Process Division)	27,300	16,988	44,288	-	44,288
Sheriff	1.000	Detention Officer III	52,522	22,875	75,397	-	75,397
Social Services	1.000	Social Worker III	52,394	22,833	75,227	75,227	-
Total	35.500		1,746,930	789,554	2,536,484	422,646	2,113,838

Adopted New Positions

Department	FTE	Position	Salary	Benefits	Total Salary & Benefits	Off-Setting Revenue/Savings	Net County Cost
Health - Dental	1.000	Foreign Language Interpreter II	34,594	17,120	51,714	51,714	-
Behavioral Health	1.000	Recovery Court Coordinator	53,809	19,191	73,000	73,000	-
Behavioral Health	1.000	Peer Support Specialist	35,920	17,465	53,385	53,385	-
Total	3.000		124,323	53,776	178,099	178,099	-

* Recommended new positions budgeted at hire date of 9/1/2024



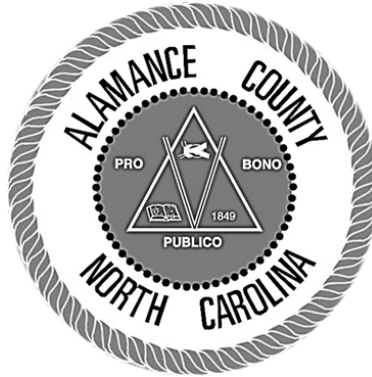
Position Changes

Requested Reclassifications

Department	Current Position	Current FTE	Reclass Request	New FTE	Total Salary & Benefits Increase	Net County Cost
Budget	Budget Analyst I	1.000	Budget Analyst II	1.000	6,165	6,165
County Manager	County Clerk	1.000	County Clerk	1.000	0	0
County Manager	Administrative Assistant	1.000	Deputy County Clerk	1.000	18,170	18,170
Family Justice Center	Domestic Violence Prevent Program	1.000	Domestic Violence Prevention Coordinator	1.000	7,750	7,750
Health	Coordinator Health Services	1.000	Human Services Planner IV	1.000	15,038	0
Human Resources	HR Office Assistant	1.000	Risk and Safety Coordinator	1.000	31,249	31,249
IT	IT Network Analyst Crd/Dept Mgr	1.000	Network Manager III/Assistant IT Director	1.000	3,699	3,699
IT	Program Analyst IV	1.000	Senior Software Engineer Manager	1.000	3,699	3,699
IT	IT Procurement Coordinator	1.000	IT Project & Procurement Manager	1.000	3,699	3,699
IT	MIS Client Services Specialist II	1.000	System Administrator IT Workforce Dev	1.000	3,699	3,699
IT	Network Engineer I	1.000	Network Engineer II	1.000	3,699	3,699
Library	Library Assistant II	0.625	Library Assistant II	1.000	17,745	17,745
Social Services	Social Worker I A&T	0.500	Social Worker I A&T	1.000	0	0
Social Services	Processing Assistant III	1.000	Income Maintenance Caseworker I	1.000	6,165	1,571
Social Services	Processing Assistant III	1.000	Income Maintenance Caseworker I	1.000	6,165	1,571
Social Services	Processing Assistant III	1.000	Income Maintenance Caseworker I	1.000	6,165	1,571
Social Services	Child Support Agent II	1.000	Social Worker I	1.000	3,699	1,850
Total		16.125		17.000	136,806	106,137

MRB Reclassifications

Department	Current Position	Current FTE	Reclass Request	New FTE	Total Salary & Benefits Increase	Net County Cost
No changes						
Total		0.000		0.000	0	0



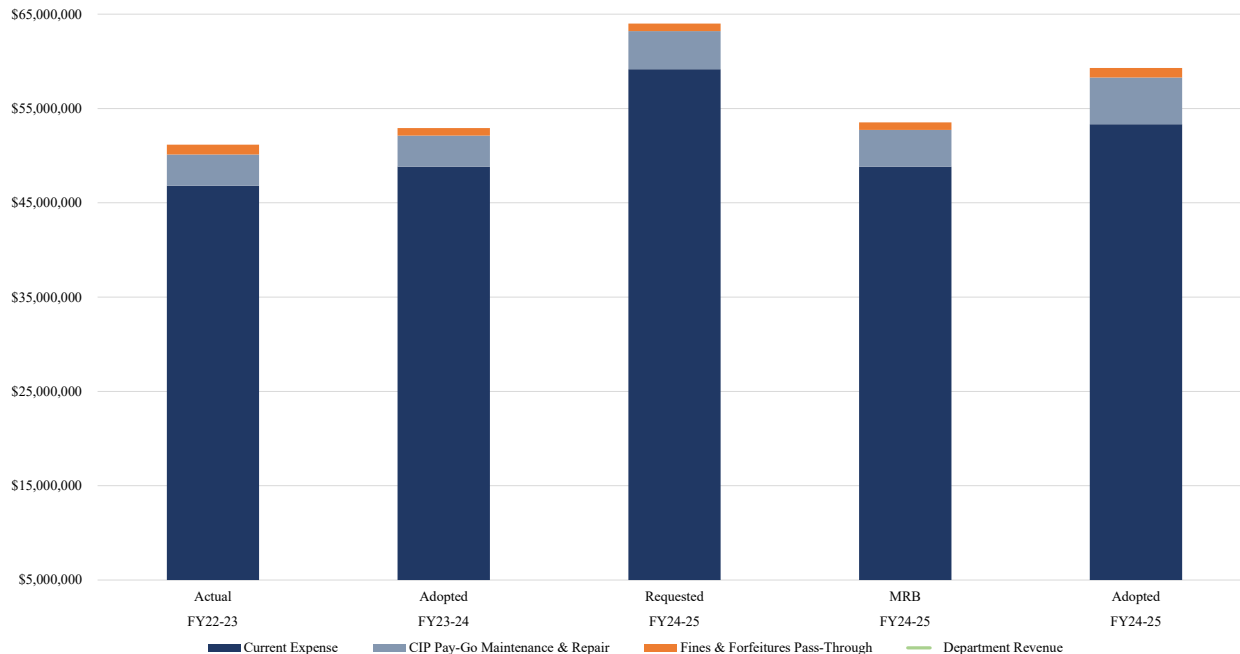
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**Alamance County
General Fund - Adopted FY24-25
Alamance Burlington School System**

Summary

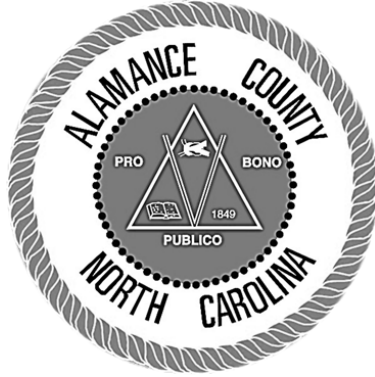
Alamance County provides operational and Pay-Go capital funding support for Alamance-Burlington School System (ABSS) as part of the annual budget adoption process. Operational assessments and requests are made yearly by ABSS, while capital funding support is determined by the County's capital plan and funded with revenues identified therein.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Current Expense	\$ 46,812,319	\$ 48,827,151	\$ 59,170,941	\$ 48,827,151	\$ 53,327,151
CIP Pay-Go Maintenance & Repair	\$ 3,300,000	\$ 3,300,000	\$ 4,030,000	\$ 3,900,000	\$ 4,963,000
Fines & Forfeitures Pass-Through	\$ 1,045,825	\$ 800,000	\$ 800,000	\$ 800,000	\$ 1,000,000
Total Expenditures	\$ 51,158,144	\$ 52,927,151	\$ 64,000,941	\$ 53,527,151	\$ 59,290,151
% Change	7%	3%	21%	1%	12%
Department Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 51,158,144	\$ 52,927,151	\$ 64,000,941	\$ 53,527,151	\$ 59,290,151

Budget Changes

Expenditure Category	Change
Current Expense	\$ 4,500,000
Increased funding for utilities, Virtual School, and operations. Estimated Average Daily Membership (ADM) including charter students is projected to decrease from FY23-24 by 541 students to 25,142, which will result in an increase of the Current Expense per Pupil from FY23-24 of \$219 to \$2,121.	
CIP Pay-Go Maintenance & Repair	\$ 1,663,000
Increase from FY23-24 due to additional funding requested for emergency maintenance funding and technology replacements.	
Fines & Forfeitures Pass-Through	\$ 200,000
Increase due to current and historical revenues received.	
Net Expenditure Change	\$ 6,363,000



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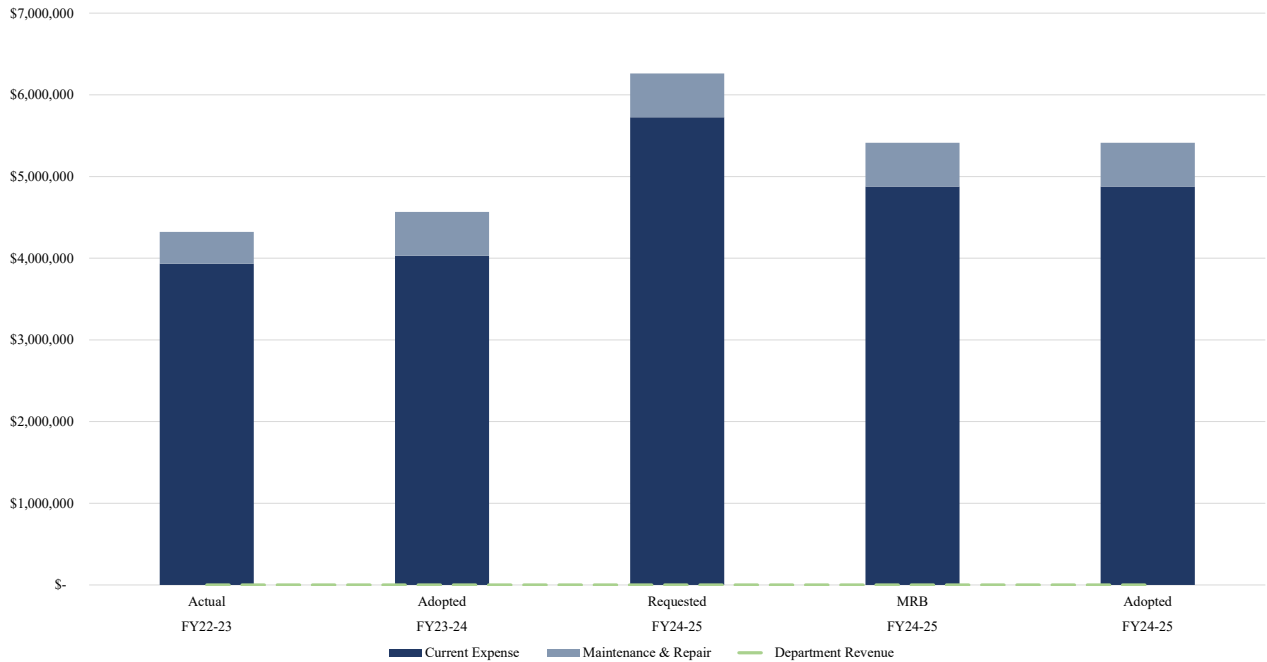


Alamance County
General Fund - Adopted FY24-25
Alamance Community College

Summary

Alamance County provides operational and Pay-Go capital funding support for Alamance Community College (ACC) as part of the annual budget adoption process. Operational assessments and requests are made yearly by ACC, while capital funding support is determined by the County's capital plan and funded with revenues identified therein.

County spending on debt-financed ACC capital projects is identified on the Debt Service summary page.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Current Expense	\$ 3,933,316	\$ 4,029,682	\$ 5,725,962	\$ 4,877,822	\$ 4,877,822
Maintenance & Repair	\$ 388,200	\$ 536,000	\$ 536,000	\$ 536,000	\$ 536,000
Total Expenditures	\$ 4,321,516	\$ 4,565,682	\$ 6,261,962	\$ 5,413,822	\$ 5,413,822
% Change	4%	6%	37%	19%	19%
Department Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 4,321,516	\$ 4,565,682	\$ 6,261,962	\$ 5,413,822	\$ 5,413,822

Budget Changes

Expenditure Category	Change
Current Expense Increase from FY23-24 in order to support operational increases such as rising cost of utilities for the new Student Services building and Biotechnology Center for Excellence in addition to existing facilities and increasing costs of state retirement, health insurance, and longevity for existing staff.	\$ 848,140
Maintenance & Repair No change from FY23-24. Funding used for needed repair and maintenance of existing facilities.	\$ -
Net Expenditure Change	\$ 848,140



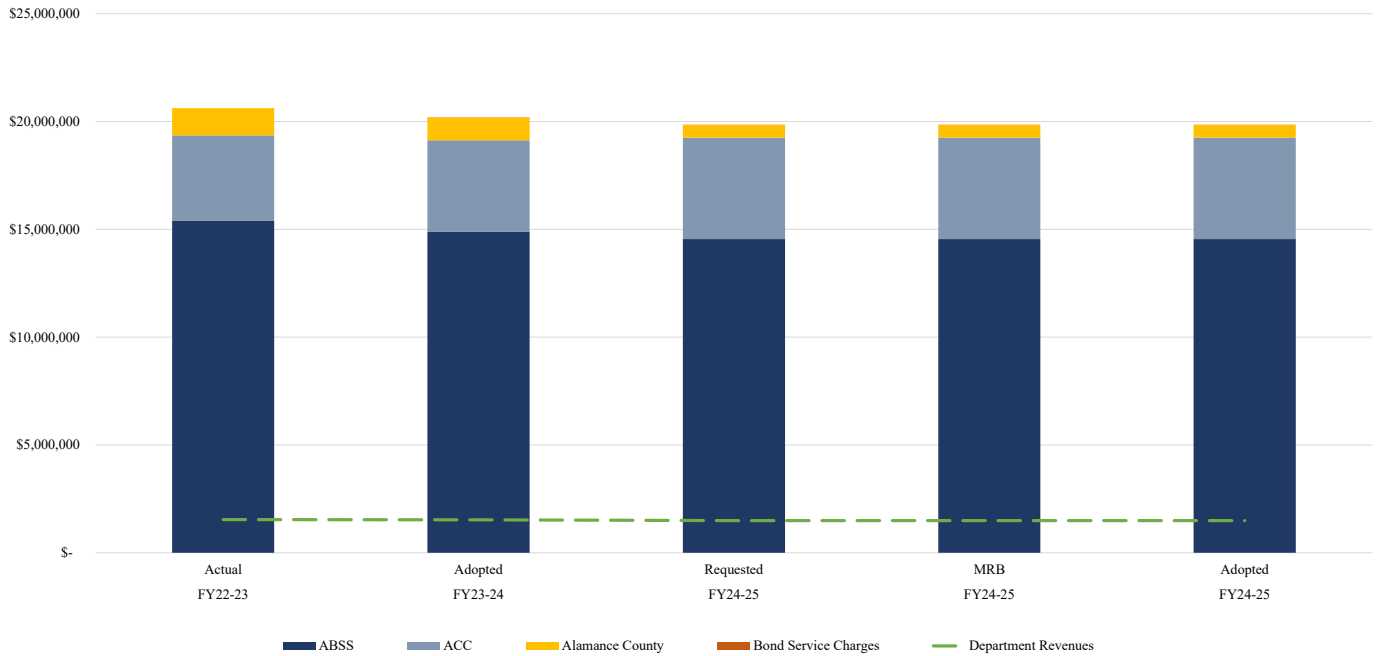
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Alamance County
General Fund - Adopted FY24-25
Capital Plan - Debt Service

Summary

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 land purchases, construction, equipment, and renovations associated with Alamance County capital projects, Alamance-Burlington School System (ABSS) capital projects, and Alamance Community College (ACC) capital projects. Debt Service payments are made using County General Funds, State Lottery Funds, and Federal Subsidies.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
ABSS	\$ 15,393,348	\$ 14,901,182	\$ 14,551,520	\$ 14,551,520	\$ 14,551,520
ACC	\$ 3,964,195	\$ 4,228,148	\$ 4,703,801	\$ 4,703,801	\$ 4,703,801
Alamance County	\$ 1,262,512	\$ 1,061,846	\$ 589,979	\$ 589,979	\$ 589,979
Bond Service Charges	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Total Expenditures	\$ 20,620,054	\$ 20,194,176	\$ 19,848,300	\$ 19,848,300	\$ 19,848,300
% Change	-3%	-2%	-2%	-2%	-2%
Department Revenues	\$ 1,540,207	\$ 1,527,823	\$ 1,491,813	\$ 1,491,813	\$ 1,491,813
General Revenue Allocation	\$ 19,079,848	\$ 18,666,353	\$ 18,356,487	\$ 18,356,487	\$ 18,356,487

Budget Changes

Expenditure Category	Change
Debt Services	\$ (349,662)
Per Capital Plan. The reduced debt service amounts are transferred to capital reserves for future debt service.	
Net Expenditure Change	\$ (349,662)



Alamance County
General Fund - Adopted FY24-25
Capital Plan - Debt Service

Annual debt service requirements to maturity:

Installment Loans: County construction, renovations, and equipment

Year Ending June 30	Governmental Activities	
	Principal	Interest
2025	\$321,997	\$11,582
2026	92,311	7,689
2027	93,728	6,272
2028	95,168	4,832
2029-2031	244,360	5,637
Total	\$847,564	\$36,012

Qualified School Construction Bonds: Renovation of qualifying school facilities

Year Ending June 30	Governmental Activities	
	Principal	Interest
2025	\$ 553,213	\$ 35,732
2026	238,338	6,518
Total	\$ 791,551	\$ 42,250

General Obligation: Construction and renovation of school facilities

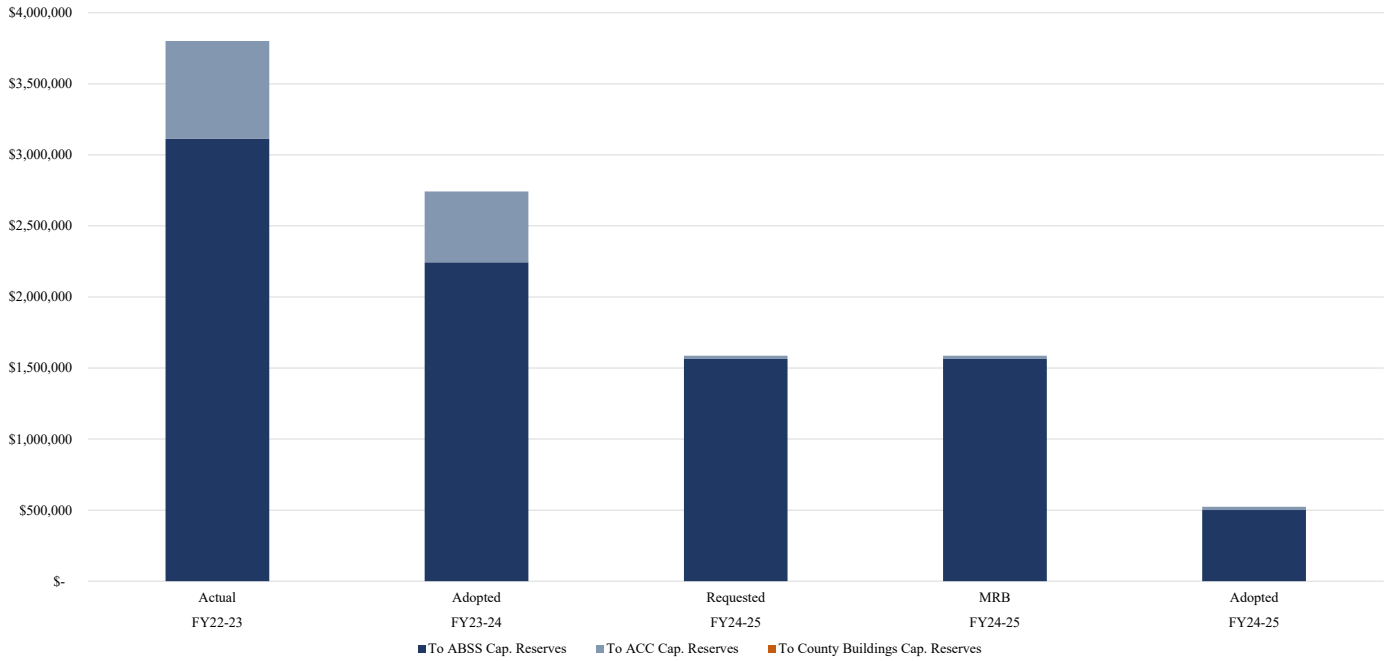
Year Ending June 30	Governmental Activities	
	Principal	Interest
2025	\$12,010,000	\$6,356,425
2026	\$11,230,000	\$5,875,276
2027	\$10,055,000	\$5,322,026
2028	\$10,055,000	\$4,735,776
2029-2044	\$130,405,000	\$26,928,173
Total	\$173,755,000	\$49,217,676



**Alamance County
General Fund - Adopted FY24-25
Capital Plan Transfers**

Summary

Capital plan transfers are the planned flow of resources either into Capital Reserve accounts from the General Fund, or into the General Fund from Capital Reserve accounts. When the identified revenues collected in the General Fund associated with the adopted Capital Plan exceed what is to be paid in that year from the General Fund, the difference is set aside into the reserves as a source of savings and available future resources. When identified capital revenues are not sufficient to cover the year's General Fund capital expenditures, the difference is withdrawn from Capital Reserve accounts. Planning for capital plan transfers is provided by County staff who estimate the pre-identified revenues and expenditures needed in any given fiscal year over the long-term to execute the debt service obligations incurred from the issuance of bonds for education, PAY-GO capital projects, and Alamance County's facility plan.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
To ABSS Cap. Reserves	\$ 3,114,348	\$ 2,243,715	\$ 1,563,350	\$ 1,563,350	\$ 500,350
To ACC Cap. Reserves	\$ 686,702	\$ 498,730	\$ 23,076	\$ 23,076	\$ 23,076
To County Buildings Cap. Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 3,801,050	\$ 2,742,445	\$ 1,586,426	\$ 1,586,426	\$ 523,426
% Change	-55%	-28%	-42%	-42%	-81%
General Revenues	\$ 3,801,050	\$ 2,742,445	\$ 1,586,426	\$ 1,586,426	\$ 523,426

Budget Changes

Expenditure Category	Change
To ABSS Cap. Reserves	\$ (1,743,365)
Per recommended Capital Plan	
To ACC Cap. Reserves	\$ (475,654)
Per recommended Capital Plan	
To County Buildings Cap. Reserves	\$ -
Per recommended Capital Plan	
Net Expenditure Change	\$ (2,219,019)



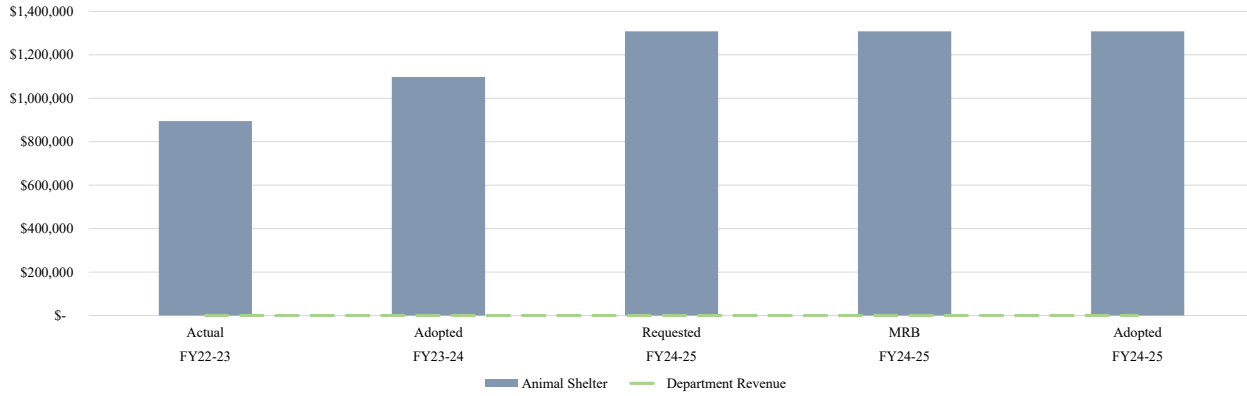
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Alamance County
General Fund - Adopted FY24-25
Animal Shelter

Summary

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. The City of Burlington is reimbursed by Alamance County and other municipalities for allocated costs.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Animal Shelter	\$ 895,206	\$ 1,097,776	\$ 1,307,788	\$ 1,307,788	\$ 1,307,788
Total Expenditures	\$ 895,206	\$ 1,097,776	\$ 1,307,788	\$ 1,307,788	\$ 1,307,788
% Change	14%	23%	19%	19%	19%
Department Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 895,206	\$ 1,097,776	\$ 1,307,788	\$ 1,307,788	\$ 1,307,788

Budget Changes

Expenditure Category	Change
Animal Shelter	\$ 210,012
Per multi-year contract with the City of Burlington.	
Net Expenditure Change	\$ 210,012



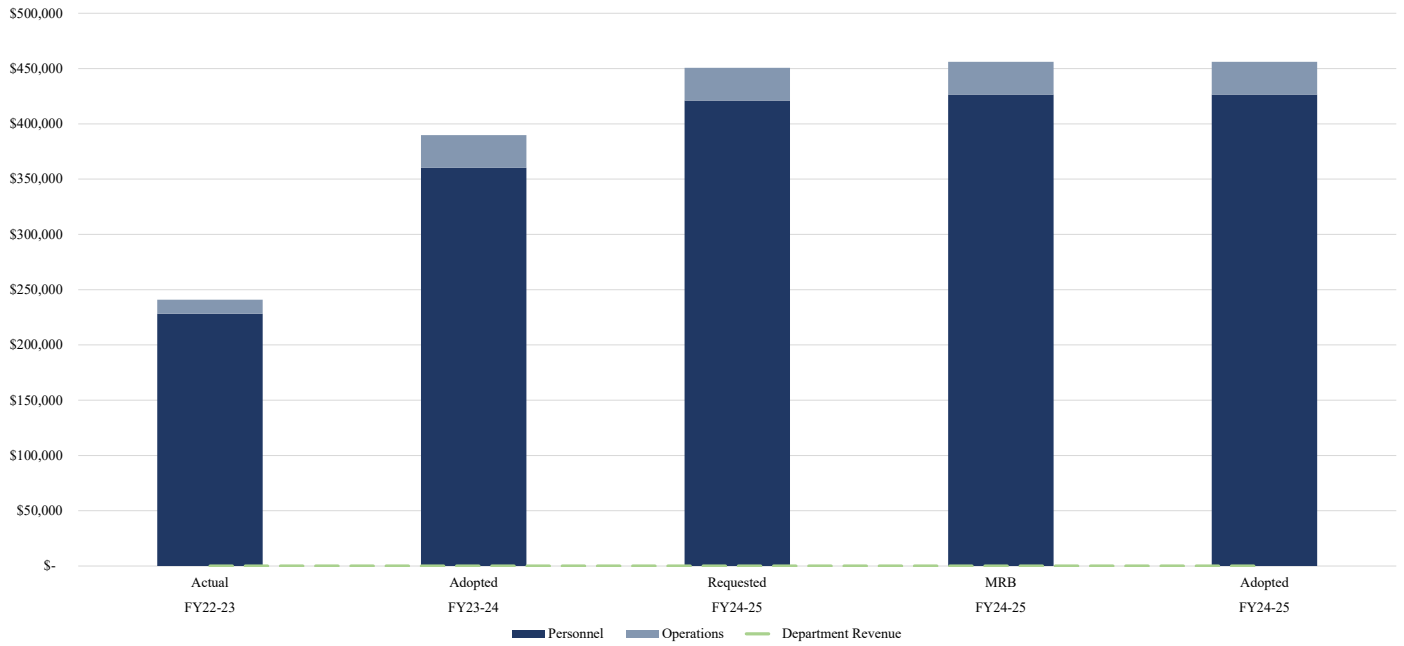
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**Alamance County
General Fund - Adopted FY24-25
Budget & Management**

Summary

The Budget and Management Services Department represents the staff and operations associated with preparing, monitoring, analyzing, and amending the County budget according to the priorities and direction communicated by the Governing Body and County Manager. The Budget Department works with all other departments to organize, synthesize, and publish all budget documentation for the initial budget adoption and any later budget amendments. The Budget Department works with the County Manager to ensure compliance with the Local Government Budget and Fiscal Control Act (LGBFCA). In addition, the Budget Office produces various monthly and quarterly financial reports pertaining to revenues, expenditures, capital plan activity, and personnel expenditure lapse. The Budget Department also serves as a consultant resource to all departments to perform management analyses, program reviews, and assist with performance measurement.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 228,303	\$ 360,173	\$ 421,106	\$ 426,433	\$ 426,433
Operations	\$ 12,619	\$ 29,620	\$ 29,620	\$ 29,620	\$ 29,620
Total Expenditures	\$ 240,922	\$ 389,793	\$ 450,726	\$ 456,053	\$ 456,053
% Change	-5%	62%	16%	17%	17%
Department Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 240,922	\$ 389,793	\$ 450,726	\$ 456,053	\$ 456,053
Positions	2,0000	5,0000	5,0000	5,0000	5,0000

Budget Changes

Expenditure Category	Change
Personnel	\$ 66,260
Increases from FY23-24 for county-wide increases in COLA, merit pay, services bonuses, and retirement.	
Operations	\$ -
No change from FY23-24	
Net Expenditure Change	\$ 66,260



**Alamance County
General Fund - Adopted FY24-25
Budget & Management**

Summary

Goal 1

Update Munis financial system with approved budget amendments within 72 business hours of Board of Commissioner approval.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 2

Perform at least five (5) department financial analyses each fiscal year.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 3

Review and monitor all American Rescue Plan Act-funded projects for federal grant compliance at least once per fiscal year until grant funding expires.

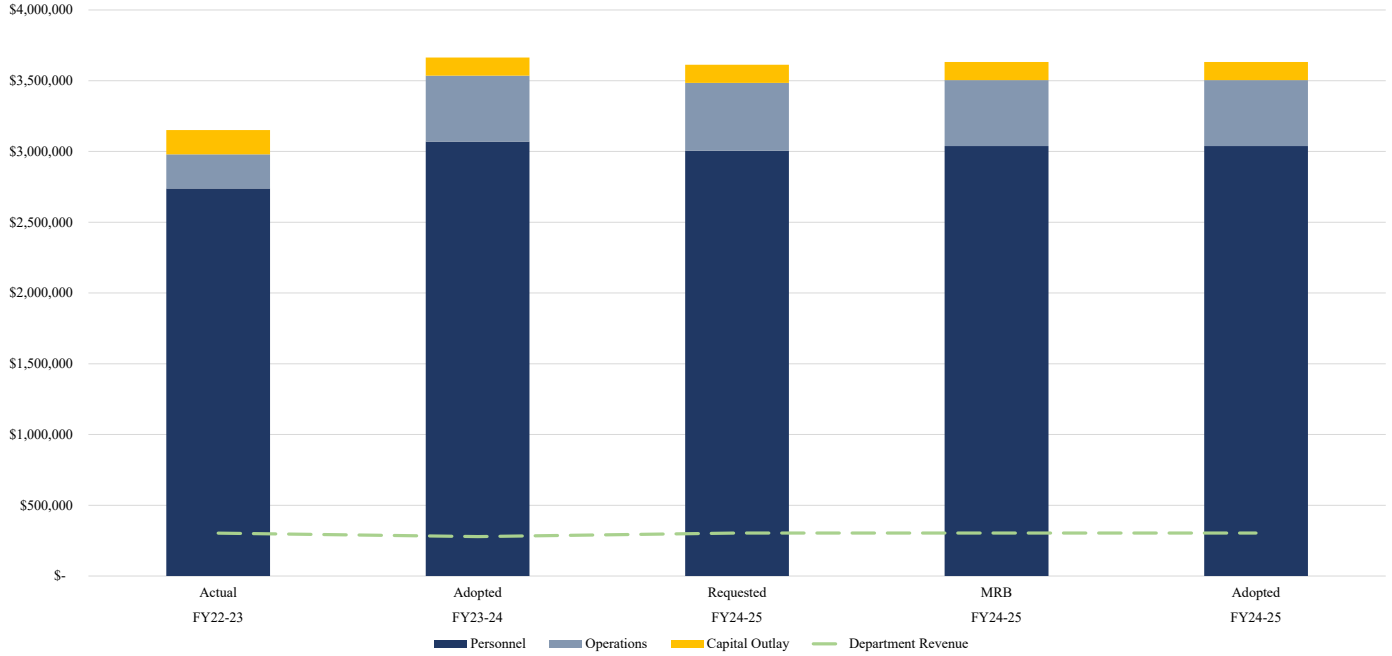
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - Adopted FY24-25
Central Communications**

Summary

County Telecommunicators are all trained to give life-saving instructions. Telecommunicators serve dual roles as they are trained to answer emergency and non-emergency calls and dispatch emergency responders simultaneously. The staff at the center must maintain all state and national credentials with a required amount of yearly training and additional training in preparation for emergencies. In addition to the commitment telecommunicators provide each day, they also give back to the community with a gift drive during the holiday season. During the year, telecommunicators have been involved in numerous career days and provided tours of the Center for Public Education. Alamance County Telecommunicators have a very stressful job, they typically take many calls, deal with stressful situations, and must endure the pressure of responding quickly and calmly in life-threatening situations.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 2,738,991	\$ 3,069,634	\$ 3,005,953	\$ 3,038,151	\$ 3,038,151
Operations	\$ 240,326	\$ 466,625	\$ 479,243	\$ 466,625	\$ 466,625
Capital Outlay	\$ 172,168	\$ 128,030	\$ 128,030	\$ 128,030	\$ 128,030
Total Expenditures	\$ 3,151,485	\$ 3,664,289	\$ 3,613,226	\$ 3,632,806	\$ 3,632,806
% Change	16%	16%	-1%	-1%	-1%
Department Revenue	\$ 303,384	\$ 278,611	\$ 303,786	\$ 303,786	\$ 303,786
General Revenue Allocation	\$ 2,848,101	\$ 3,385,678	\$ 3,309,440	\$ 3,329,020	\$ 3,329,020
Positions	34.0000	36.0000	36.0000	36.0000	36.0000

Budget Changes

Expenditure Category	Change
Personnel Decrease from FY23-24 is the net result of county-wide increases in COLA, merit pay, services bonuses, and retirement with a decrease in additional non-permanent salaries and health insurance.	\$ (31,483)
Operations No change from FY23-24	\$ -
Capital Outlay No change from FY23-24	\$ -
Net Expenditure Change	\$ (31,483)



**Alamance County
General Fund - Adopted FY24-25
Central Communications**

Performance Management Goals

Goal 1

To respond to residents' needs as quickly as possible, 95% of all 911 phone lines will be answered within 10 seconds (2 rings). (State Goal)

	FY25	FY26	FY27	FY28	FY29
Target	95%	95%	95%	95%	95%
Actual					

Goal 2

To respond to residents' needs as quickly as possible, 95% of all administrative phone lines will be answered within 15 seconds (3 rings). (State Goal)

	FY25	FY26	FY27	FY28	FY29
Target	95%	95%	95%	95%	95%
Actual					

Goal 3

Collaborate with county and city first responder agencies to evaluate and select an enhanced county-wide Computer-Aided Design system and prepare for the transition to a new co-located 911 facility.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

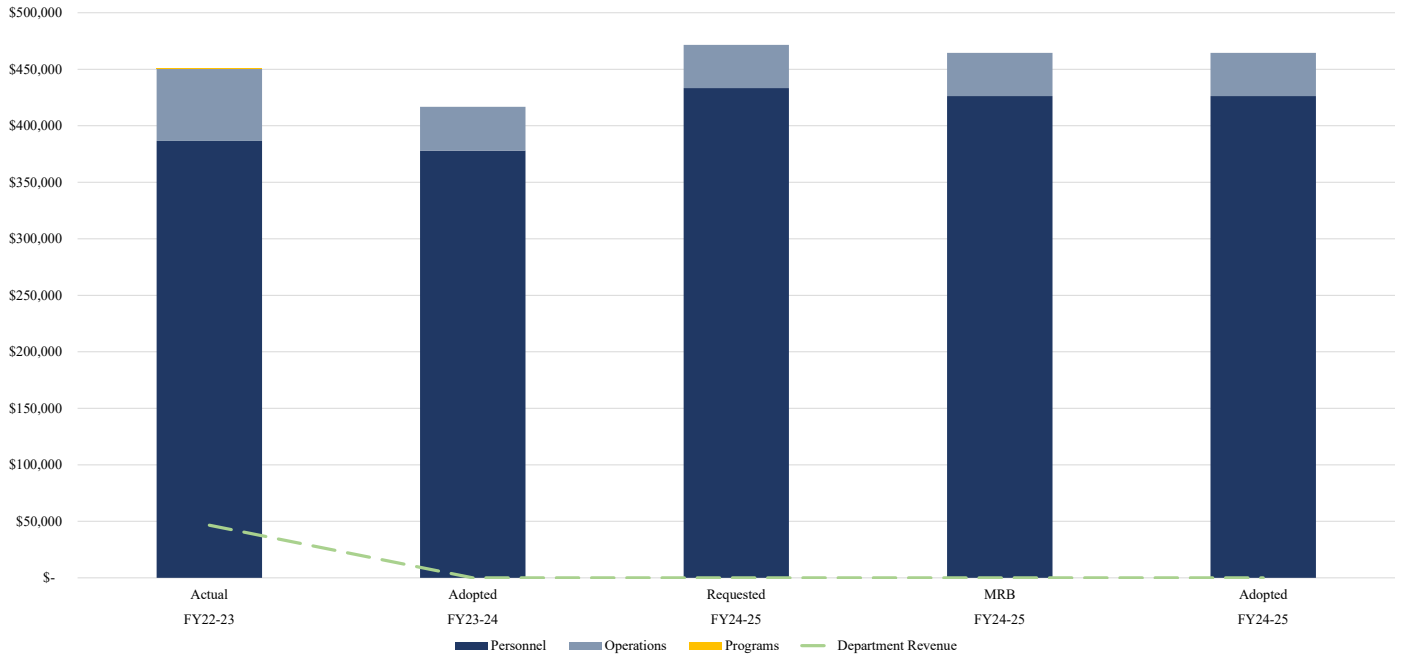


**Alamance County
General Fund - Adopted FY24-25
Cooperative Extension**

Summary

The Cooperative Extension provides educational programming to residents about horticulture, livestock, farm crops, poultry, and pesticides. They also administer the local 4-H youth program and offer Serv Safe classes.

This department is in joint partnership with NC State University, USDA, and Alamance County.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 386,553	\$ 377,994	\$ 433,422	\$ 426,307	\$ 426,307
Operations	\$ 63,696	\$ 38,786	\$ 38,222	\$ 38,222	\$ 38,222
Programs	\$ 343	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 450,592	\$ 416,780	\$ 471,644	\$ 464,529	\$ 464,529
% Change	16%	-8%	13%	11%	11%
Department Revenue	\$ 46,574	\$ -	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 404,017	\$ 416,780	\$ 471,644	\$ 464,529	\$ 464,529

Budget Changes

Expenditure Category	Change
Personnel Increase from FY23-24 due to State Send-In Salaries with a 3% increase which matches the 3% increase from the State.	\$ 48,313
Operations Decrease from FY23-24 is the net result of increases in supplies-small tools, training, maintenance & repair-building & grounds, maintenance & repair vehicles, dues & subscriptions, maintenance & repair equipment, and supplies-department, with a decrease in supplies-computer, telephone & postage, and computer/copier lease.	\$ (564)
Programs No change from FY23-24	\$ -
Net Expenditure Change	\$ 47,749



**Alamance County
General Fund - Adopted FY24-25
Cooperative Extension**

Project Management Goals

Goal 1

Long-Term Goal: Extension Programming - To develop an efficient and effective educational system for current, new, and potential farmers, veterans, consumers, youth, organizations, businesses, and other groups.

Objective 1: Develop powerful stories about our program participants by using short, medium, and long-term educational impacts. Stories will be used in our "Report to the People."

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 2

Long-Term Goal: Consultations - By using consultations, Cooperative Extension will support and develop current, new, and potential farmers, veterans, consumers, youth, organizations, businesses, and other groups.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 3

Long-Term Goal: Volunteer System - To develop a well-managed volunteer system to support the Extension Educational programming to all farmers, consumers, youth, businesses, and organizations.

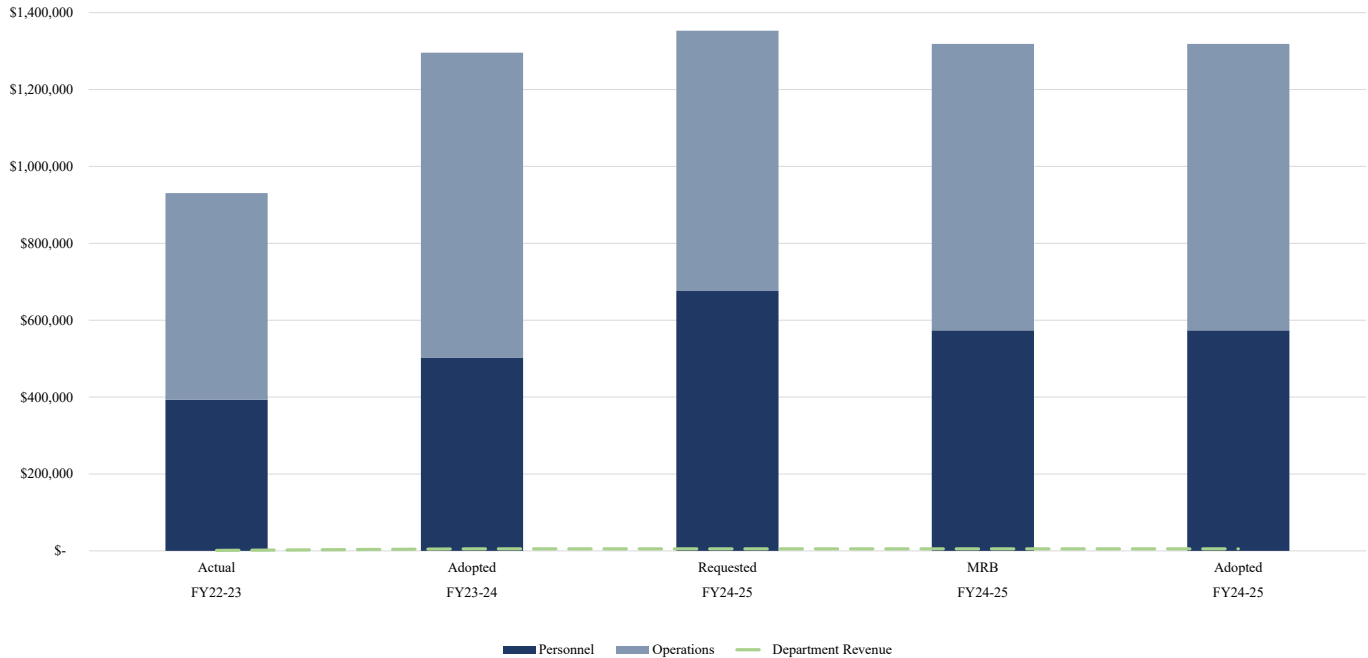
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - Adopted FY24-25
County Attorney's Office**

Summary

The County Attorney's Office advises County officials and departments on legal matters and represents the County in court and legal negotiations. The Office provides legal advice, training, and answers questions relating to statutes, rules, regulations, and court rulings. The Office also drafts legal documents, researches legal precedents, advises officials on the legal implications of actions, and studies County policies, procedures, and actions to ensure compliance with the law.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 393,480	\$ 502,909	\$ 675,775	\$ 573,445	\$ 573,445
Operations	\$ 537,238	\$ 793,000	\$ 677,229	\$ 745,334	\$ 745,334
Total Expenditures	\$ 930,718	\$ 1,295,909	\$ 1,353,004	\$ 1,318,779	\$ 1,318,779
% Change	48%	39%	4%	2%	2%
Department Revenue	\$ 1,250	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250
General Revenue Allocation	\$ 929,468	\$ 1,290,659	\$ 1,347,754	\$ 1,313,529	\$ 1,313,529
Positions	3.0000	4.0000	5.0000	4.0000	4.0000

Budget Changes

Expenditure Category	Change
Personnel Increase from FY23-24 for county-wide increases in COLA, merit pay, services bonuses, and retirement.	\$ 70,536
Operations Decrease from FY23-24 is the net result of increases in supplies-computer and contracted services, with a decrease in professional services and computer/copier lease.	\$ (47,666)
Net Expenditure Change	\$ 22,870



**Alamance County
General Fund - Adopted FY24-25
County Attorney's Office**

Performance Management Goals

Goal 1

Provide needed legal services to all county departments as issues arise in a timely, professional, and ethical manner by:

Objective 1: Completing preparation or review of contracts within five (5) business days of receipt at least 80 percent of the time.

	FY25	FY26	FY27	FY28	FY29
Target	80%	80%	80%	80%	80%
Actual					

Objective 2: Performing at least six (3) site visits with County Departments per year to conduct a needs/risk assessment and assess the legal needs of employees.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 2

Proactively improve county staff's ability to handle situations that could potentially have a legal impact on the county by:

Objective 1: Providing in-service training and form/template development services to departments with questions and concerns which can be addressed through such proactive efforts.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Objective 2: Monitor and improve the efficiency of contract routing by implementing technology and standardized templates to manage contract workflow.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

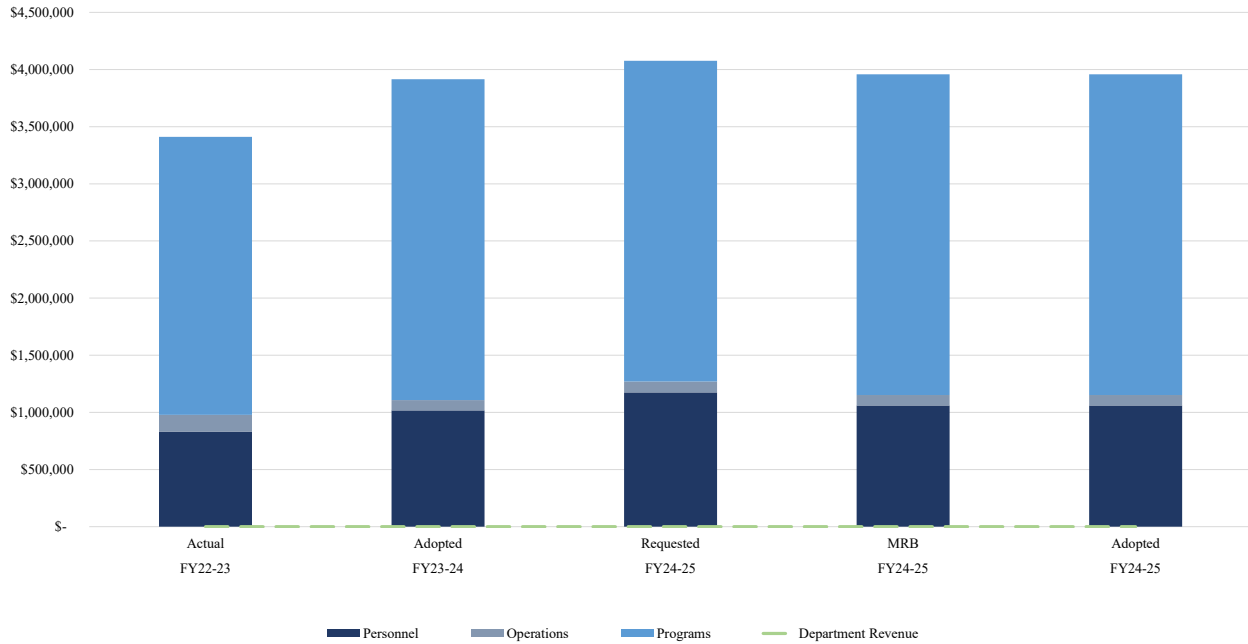


**Alamance County
General Fund - Adopted FY24-25
County Manager**

Summary

The County Manager's Office is the lead administrative department of Alamance County. The County Manager serves at the pleasure of the Governing Body and is responsible for the administrative execution of the Governing Body's priorities and policy preferences. As such, the County Manager works closely with all other County departments to communicate and facilitate those priorities. The North Carolina Local Government and Fiscal Control Act (LGBFCA) designates the County Manager as the legal Budget Official for the County, placing upon them the ultimate responsibility of meeting the requirements of the LGBFCA.

County-wide Retiree Health Insurance and State Unemployment expenditures are also included in the County Manager Office's budget as program costs.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 831,268	\$ 1,017,211	\$ 1,174,382	\$ 1,061,019	\$ 1,061,019
Operations	\$ 147,171	\$ 90,601	\$ 95,601	\$ 90,601	\$ 90,601
Programs	\$ 2,432,956	\$ 2,807,443	\$ 2,805,943	\$ 2,805,943	\$ 2,805,943
Total Expenditures	\$ 3,411,394	\$ 3,915,255	\$ 4,075,926	\$ 3,957,563	\$ 3,957,563
% Change	-16%	15%	4%	1%	1%
Department Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Pandemic Response Funds					
General Revenue Allocation	\$ 3,411,394	\$ 3,915,255	\$ 4,075,926	\$ 3,957,563	\$ 3,957,563
Positions	6,000	6,000	7,000	6,000	6,000

Budget Changes

Expenditure Category	Change
Personnel	\$ 43,808
Increase from FY23-24 for county-wide increases in salary and fringe for merit increases, cost of living, market study, and retirement.	
Operations	\$ -
No change from FY23-24	
Programs	\$ (1,500)
Decrease from FY23-24 due to funding no longer needed for community project.	
Net Expenditure Change	\$ 42,308



**Alamance County
General Fund - Adopted FY24-25
County Manager**

Performance Management Goals

Goal 1

Prioritize recruitment and retention initiatives for the County workforce.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 2

Invest in County facilities and infrastructure.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 3

Review and streamline the economic development process.

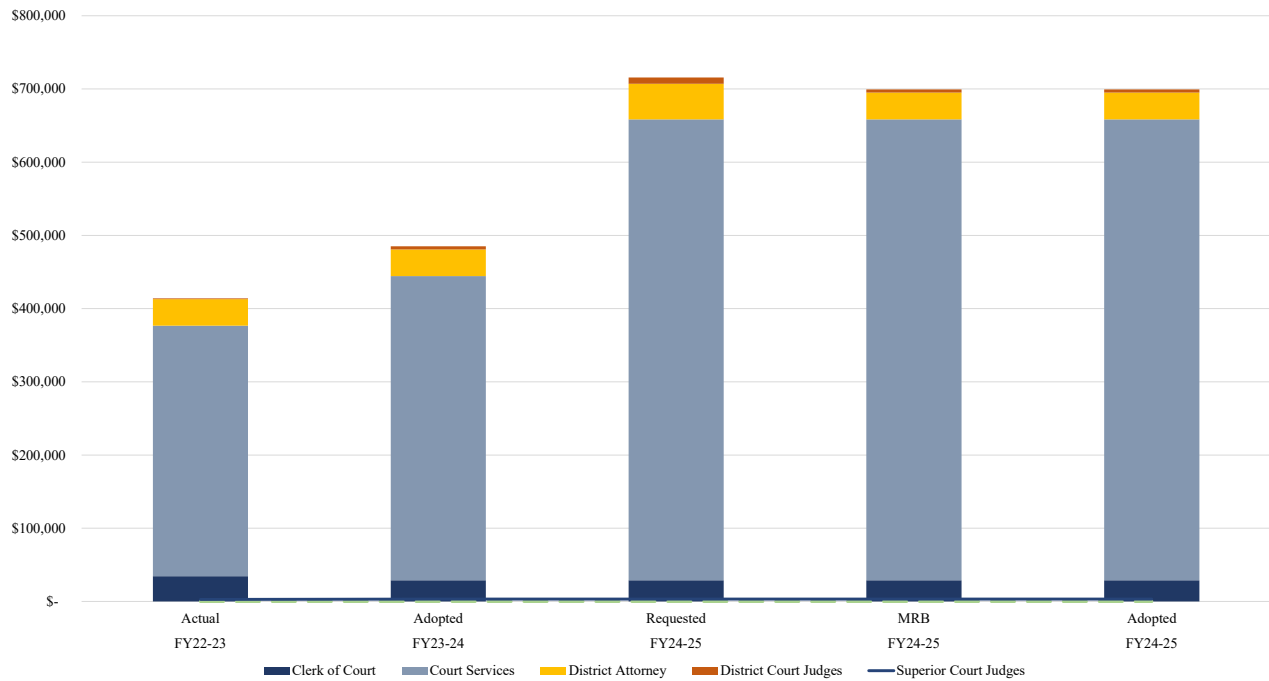
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - Adopted FY24-25
Court and Judicial Services**

Summary

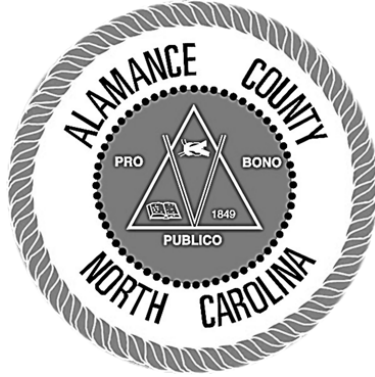
The County provides operational funding support to the Clerk of Court, Court Services, the District Attorney, District Court Judges, and Superior Court Judges.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Clerk of Court	\$ 34,537	\$ 29,023	\$ 29,023	\$ 29,023	\$ 29,023
Court Services	\$ 342,151	\$ 415,350	\$ 629,500	\$ 629,500	\$ 629,500
District Attorney	\$ 36,307	\$ 36,551	\$ 48,602	\$ 36,551	\$ 36,551
District Court Judges	\$ 895	\$ 4,300	\$ 8,600	\$ 4,300	\$ 4,300
Superior Court Judges	\$ 2,736	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250
Total Expenditures	\$ 416,625	\$ 488,474	\$ 718,975	\$ 702,624	\$ 702,624
% Change	25%	17%	47%	44%	44%
Department Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 416,625	\$ 488,474	\$ 718,975	\$ 702,624	\$ 702,624

Budget Changes

Expenditure Category	Change
Clerk of Court No change from FY23-24	\$ -
Court Services Increase from FY23-24 due to Youth Homes allocation increased due to increased usage with change in state law diverting more minors from the detention center.	\$ 214,150
District Attorney No change from FY23-24	\$ -
District Court Judges No change from FY23-24	\$ -
Superior Court Judges No change from FY23-24	\$ -
Net Expenditure Change	\$ 214,150



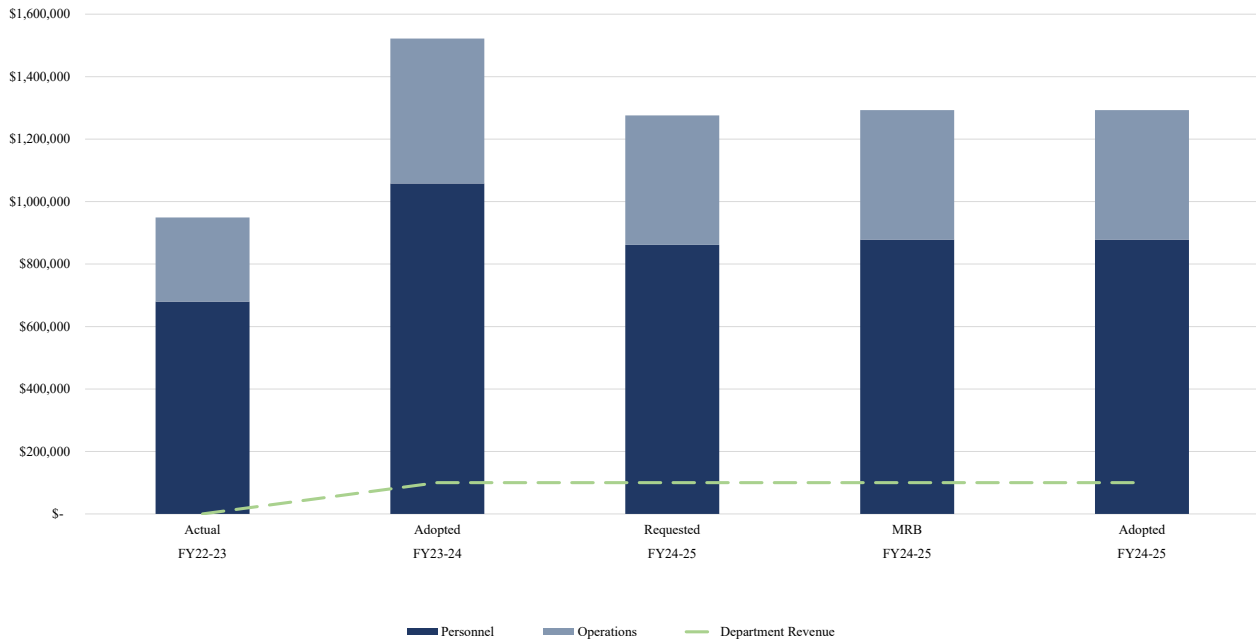
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**Alamance County
General Fund - Adopted FY24-25
Board of Elections**

Summary

The mission of the Alamance County Board of Elections (BOE) is to conduct fair and impartial elections in an accurate and timely manner. To follow the mission statement BOE is required to follow federal and state election laws. These laws mandate not only the procedures that must be followed during elections but also daily: this also includes bi-annual state-mandated training. Unlike most departments, the Board of Elections is operated under the guidance of a 5 member board and is overseen by a 5 member board at the state level. BOE is required to perform list maintenance to our voter registration records on a weekly and monthly basis. Campaign finance audits are performed daily specifically during the candidate filing period and weekly/monthly throughout the rest of the year. Precinct staffing is a continual battle. The BOE is in charge of finding and training precinct officials to work on election day all prescribed by NCGS 163. In addition to election day, BOE staffs early voting sites, which depending on the election, could be as little as one early voting site and up to five sites. Staffing for early voting requires finding election officials who are willing to and can commit to work 15 straight days at 12.5 hours per day. Precinct supplies change every election due to the law changes. The supplies have to reflect the most current election laws, which include updating training materials, handouts, and voting precinct signage. Ballot orders are dependent on state statutes and the number of registered voters in the county. Permanent staff would not be able to handle their workload during election season without the dedicated temporary staff. During months leading up to election day, absentees by mail are requested daily, processed, and mailed within a day of receiving the ballot request form. The voter registration deadline always brings an influx of new voter registrations and voter updates which are required to be processed by the beginning of early voting. Per state statute, election equipment is required to be tested for logic and accuracy. This requires a bipartisan team of non-permanent staff along with our voting equipment technician. The website and social media accounts are managed in-house and with the election laws changing constantly, this requires daily management, along with public information concerning upcoming elections. Before every election, the office sees an increase in not only telephone inquiries but also in-person inquiries, which are usually handled by temporary staff.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 679,744	\$ 1,057,935	\$ 861,397	\$ 878,513	\$ 878,513
Operations	\$ 269,363	\$ 463,911	\$ 414,311	\$ 414,311	\$ 414,311
Total Expenditures	\$ 949,107	\$ 1,521,846	\$ 1,275,708	\$ 1,292,824	\$ 1,292,824
% Change	1%	60%	-16%	-15%	-15%
Department Revenue	\$ 100	\$ 100,200	\$ 100,200	\$ 100,200	\$ 100,200
General Revenue Allocation	\$ 949,007	\$ 1,421,646	\$ 1,175,508	\$ 1,192,624	\$ 1,192,624
Positions	6.0000	6.0000	6.0000	6.0000	6.0000

Budget Changes

Expenditure Category

Expenditure Category	Change
Personnel Decrease from FY23-24 is the net result of county-wide increases in COLA, merit pay, services bonuses, and retirement, with a decrease in non-permanent salaries and benefits due to only having one presidential election in FY24-25.	\$ (179,422)
Operations Decrease from FY23-24 is the net result of increases in training, communications, voting equipment, and contracted services, with decreases in supplies, training, voting equipment supplies, printing, building & equipment rents, maintenance and repair: building and grounds, and advertising.	\$ (49,600)
Programs No change from FY23-24	\$ -
Net Expenditure Change	\$ (229,022)



**Alamance County
General Fund - Adopted FY24-25
Board of Elections**

Performance Management Goals

Goal 1

To ensure correct statutory and procedural processes are efficiently followed, the BOE will require each position (judges, voting equipment assistants, greeters, curbside assistants and check-in assistants) to attend one training class, whether in person or in a virtual format, offered to precinct officials for each election.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 2

To ensure accurate elections, BOE staff will complete 100% of statutorily required logic and accuracy testing and voting equipment calibration on all voting equipment prior to each election.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 3

To provide voters with confirmation information and encourage voter participation, the BOE will mail voter cards within two weeks from the time the voter registration application/change was received in the BOE office.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 4

To provide information to the public, the BOE will scan and post Quarterly Campaign Finance Reports to the website within one month of receipt from the campaign in order to encourage the availability and public transparency of campaign finance reports.

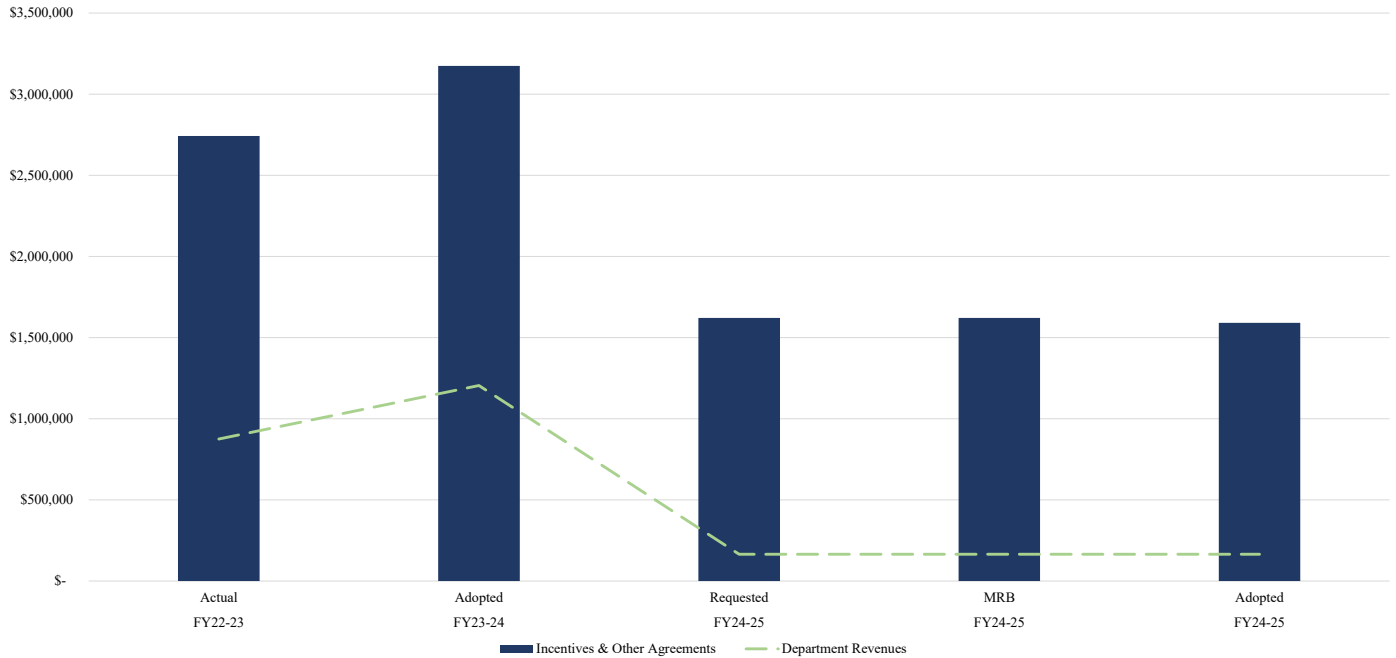
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - Adopted FY24-25
Economic Development**

Summary

The Economic Development budget unit represents the expenditures associated with existing or forthcoming agreements to promote economic activity in Alamance County. A portion of these expenditures are direct economic incentive payments, determined by previously approved agreements, to corporations that have chosen Alamance County as home to their operations. When the company meets the terms of the agreement involving capital investments that improve property values and provide a certain number of jobs, they are eligible to receive the economic incentive payment. Other expenditures in this budget unit include financial support to non-county institutions that promote economic activity and expansion, including the Alamance Chamber of Commerce.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Incentives & Other Agreements	\$ 2,742,471	\$ 3,174,135	\$ 1,621,364	\$ 1,621,364	\$ 1,591,364
Total Expenditures	\$ 2,742,471	\$ 3,174,135	\$ 1,621,364	\$ 1,621,364	\$ 1,591,364
% Change	116%	16%	-49%	-49%	-50%
Department Revenues	\$ 875,000	\$ 1,204,700	\$ 165,000	\$ 165,000	\$ 165,000
Designated FB Allocation	\$ -	\$ 100,000	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 1,867,471	\$ 1,869,435	\$ 1,456,364	\$ 1,456,364	\$ 1,426,364

Budget Changes

Expenditure Category

Expenditure Category	Change
Incentives & Other Agreements	\$ (1,582,771)
Decrease from FY23-24 is due to completing the Workforce Development Program, NCIC Railroad Spur project, and Wal-Mart Cost Reimbursement. The Budget includes a reduction in the NCCP Revenue Sharing Agreement and for companies with active incentive grants for FY25.	
Net Expenditure Change	\$ (1,582,771)



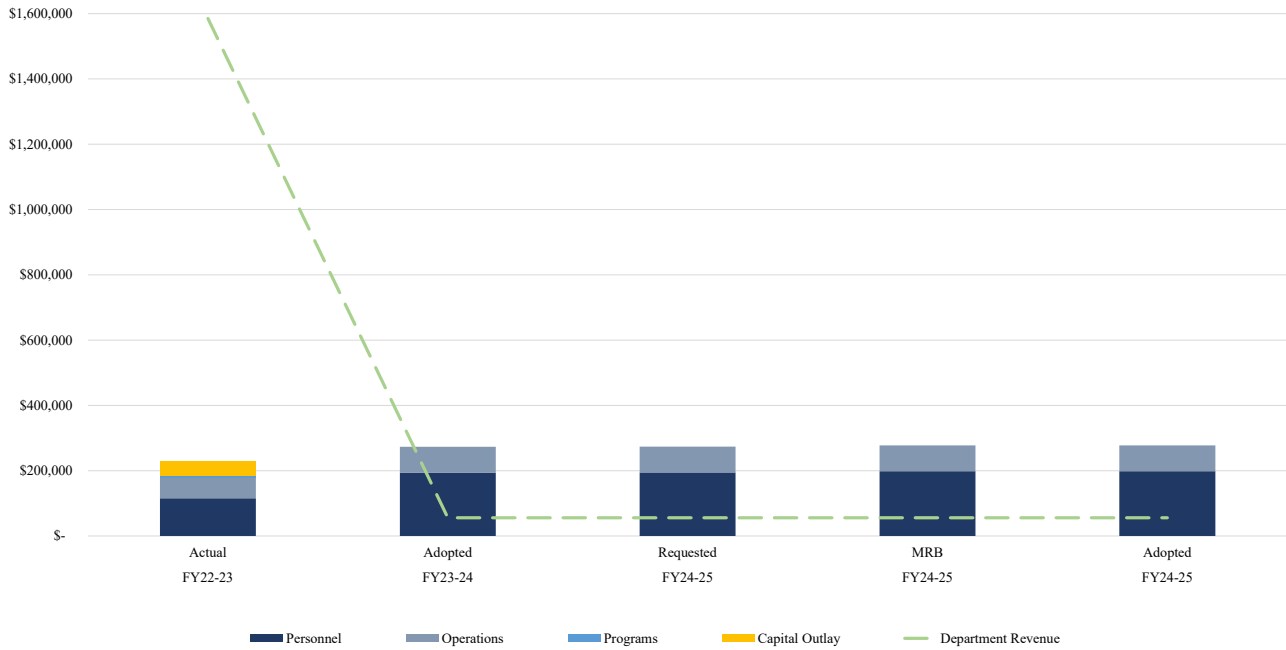
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**Alamance County
General Fund - Adopted FY24-25
Emergency Management**

Summary

Alamance County Emergency Management formulates and tests response and resource plans for various man-made and natural disasters that occur in our county, including tornadoes, winter storms, or transportation accidents on the interstate.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 115,389	\$ 194,164	\$ 194,377	\$ 198,213	\$ 198,213
Operations	\$ 62,141	\$ 79,100	\$ 79,100	\$ 79,100	\$ 79,100
Programs	\$ 6,868	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ 44,842	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 229,241	\$ 273,264	\$ 273,477	\$ 277,313	\$ 277,313
% Change	12%	19%	0%	1%	1%
Department Revenue	\$ 1,585,295	\$ 55,780	\$ 55,780	\$ 55,780	\$ 55,780
General Revenue Allocation	\$ (1,356,054)	\$ 217,484	\$ 217,697	\$ 221,533	\$ 221,533
Positions	1.000	2.000	2.000	2.000	2.000

Budget Changes

Expenditure Category	Change
Personnel	\$ 4,049
Increase from FY23-24 for county-wide increases in COLA, merit pay, services bonuses, and retirement.	
Operations	\$ -
No change from FY23-24	
Programs	\$ -
No change from FY23-24	
Capital Outlay	\$ -
No change from FY23-24	
Net Expenditure Change	\$ 4,049



**Alamance County
General Fund - Adopted FY24-25
Emergency Management**

Performance Management Goals

Goal 1

Emergency Management will ensure all Emergency Operations Plan (EOP) and Healthcare preparedness plans are reviewed and updated in accordance with state and federal guidelines.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 2

Emergency Management will monitor all TIER II reporting and payments to ensure at least a 95% compliance rate for Businesses and Industries within the county.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 3

Emergency Management will conduct at least three exercises with completed After Action Report to identify any improvements needed. These exercises can be full-scale, tabletop, or functional exercises. These will follow the Homeland Security Exercise and Evaluation Program guidelines and require the use of the Incident Command System guidelines.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 4

Emergency Management will work with all county Fire departments and the TIER II facilities to prepare for potential emergencies in each fire district by updating the Facility Emergency Action Plan and hands-on training.

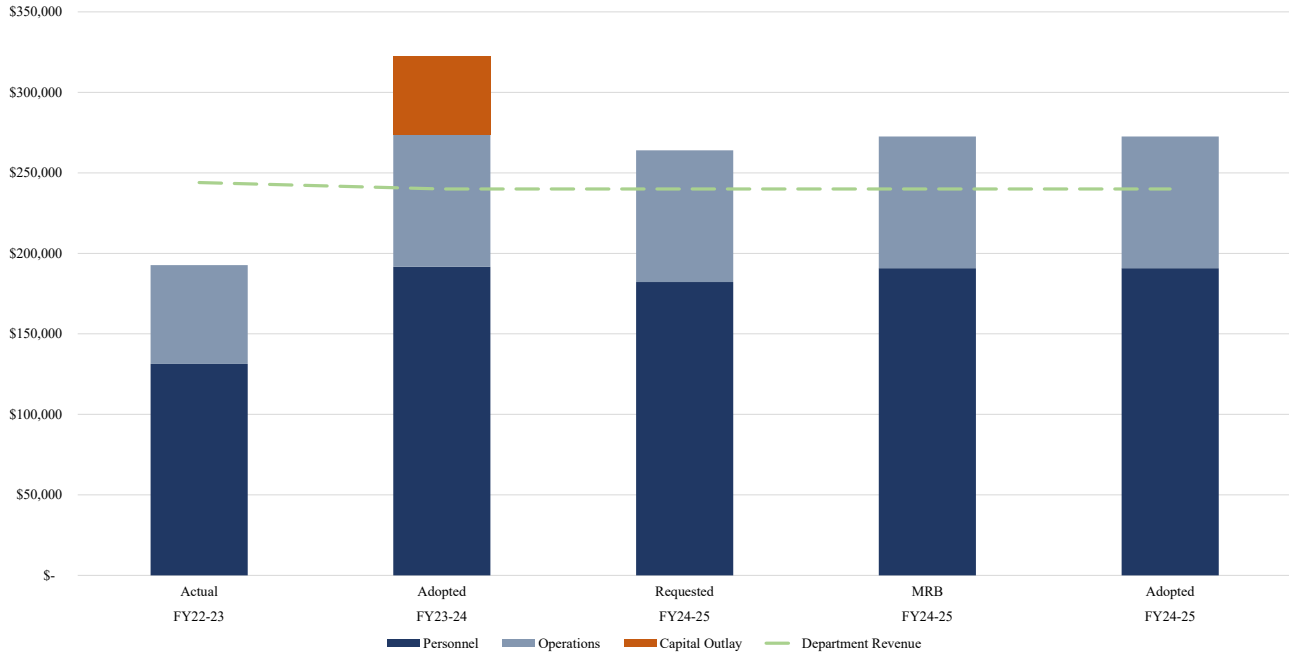
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - Adopted FY24-25
Emergency Management - SARA Management**

Summary

The current Local Emergency Planning Committee was established in Alamance County subsequent to the 1986 Superfund Amendment and Reauthorization Act (SARA) to respond to the need for communities to know more about chemical hazards in Alamance County and to develop specific local response plans for Alamance County. This committee consists of representatives from industry, interested community members, government officials, and individuals from specific agencies who ensure that Alamance County has the planning and resource capabilities for Chemical Emergencies. The primary responsibility is to protect the public health and the environment from chemical hazards by continually identifying facilities that manufacture, process, or store these materials in Alamance County. This responsibility extends to informing and educating the public about methods it can use to protect itself and to assist governmental agencies to become better prepared to meet possible emergency events caused by these hazardous materials.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 131,335	\$ 191,697	\$ 182,189	\$ 190,797	\$ 190,797
Operations	\$ 61,361	\$ 81,934	\$ 81,833	\$ 81,833	\$ 81,833
Capital Outlay	\$ -	\$ 49,000	\$ -	\$ -	\$ -
Total Expenditures	\$ 192,695	\$ 322,631	\$ 264,022	\$ 272,630	\$ 272,630
% Change	-62%	67%	-18%	-15%	-15%
Department Revenue	\$ 243,990	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000
General Revenue Allocation	\$ (51,295)	\$ 82,631	\$ 24,022	\$ 32,630	\$ 32,630
Positions	1.000	1.000	1.000	1.000	1.000

Budget Changes

Expenditure Category	Change
Personnel	\$ (900)
Decrease from FY23-24 due to a change in employee classifications.	
Operations	\$ (101)
Decrease from FY23-24 due to a decrease in professional services costs.	
Capital Outlay	\$ (49,000)
Decrease from FY23-24 due to a decrease in capital outlay vehicle costs.	
Net Expenditure Change	\$ (50,001)

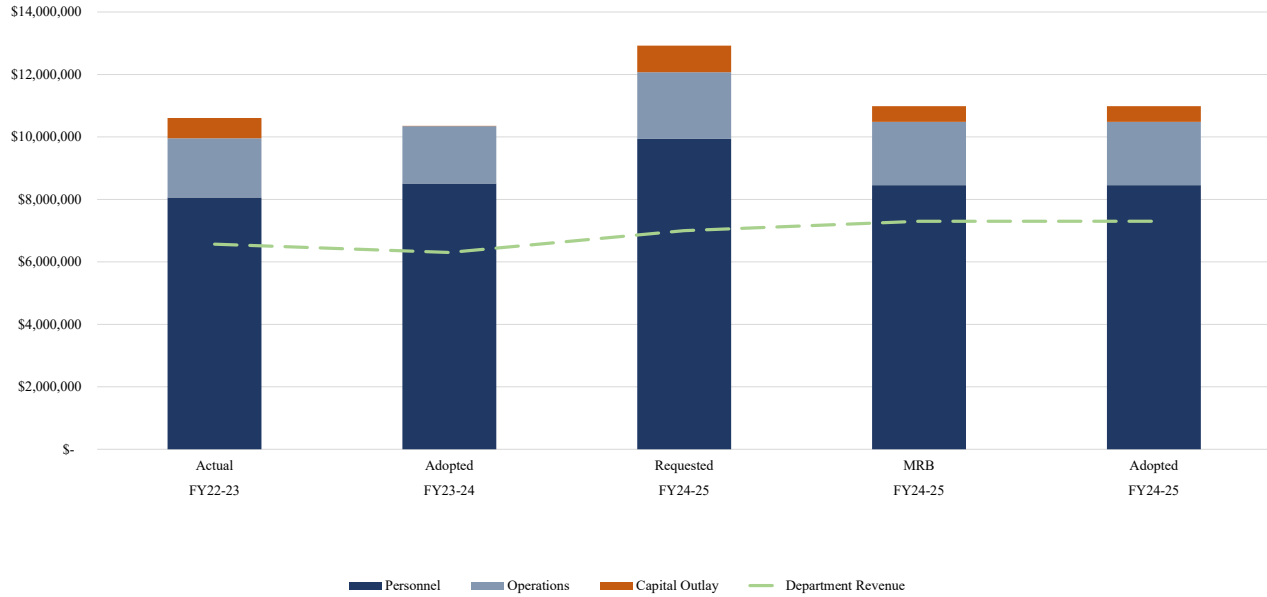


Alamance County
General Fund - Adopted FY24-25
Emergency Medical Service & Community Paramedicine

Summary

Alamance County EMS provides both emergency and non-emergency ambulance transportation to the citizens and visitors of Alamance County. EMS utilizes nine paramedic-level ambulances and two convalescent ambulances to provide these services. These ambulances are based out of two bases in Burlington and one base in Graham. In addition, EMS utilizes three one-person quick response (Medic) units in the more rural parts of the county. EMS also has a supervisor on duty 24/7 to ensure smooth operations and that the crews have the necessary equipment and supplies. The Community Paramedic program is funded entirely by Cone Health and allows EMS to have one community paramedic. The community paramedic focuses exclusively on heart failure patients who are high utilizers of the healthcare system. The goal is to help these patients maintain better health and decrease hospitalizations.

Emergency Medical Service



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 8,060,430	\$ 8,511,220	\$ 9,934,491	\$ 8,456,358	\$ 8,456,358
Operations	\$ 1,896,042	\$ 1,832,937	\$ 2,138,513	\$ 2,028,013	\$ 2,028,013
Capital Outlay	\$ 647,783	\$ 9,200	\$ 851,300	\$ 500,000	\$ 500,000
Total Expenditures	\$ 10,604,254	\$ 10,353,357	\$ 12,924,304	\$ 10,984,371	\$ 10,984,371
% Change	17%	-2%	25%	-15%	0%
Department Revenue	\$ 6,567,836	\$ 6,301,000	\$ 7,001,000	\$ 7,300,000	\$ 7,301,000
General Revenue Allocation	\$ 4,036,419	\$ 4,052,357	\$ 5,923,304	\$ 3,684,371	\$ 3,683,371
Positions	95.000	96.000	116.000	96.000	96.000

Budget Changes

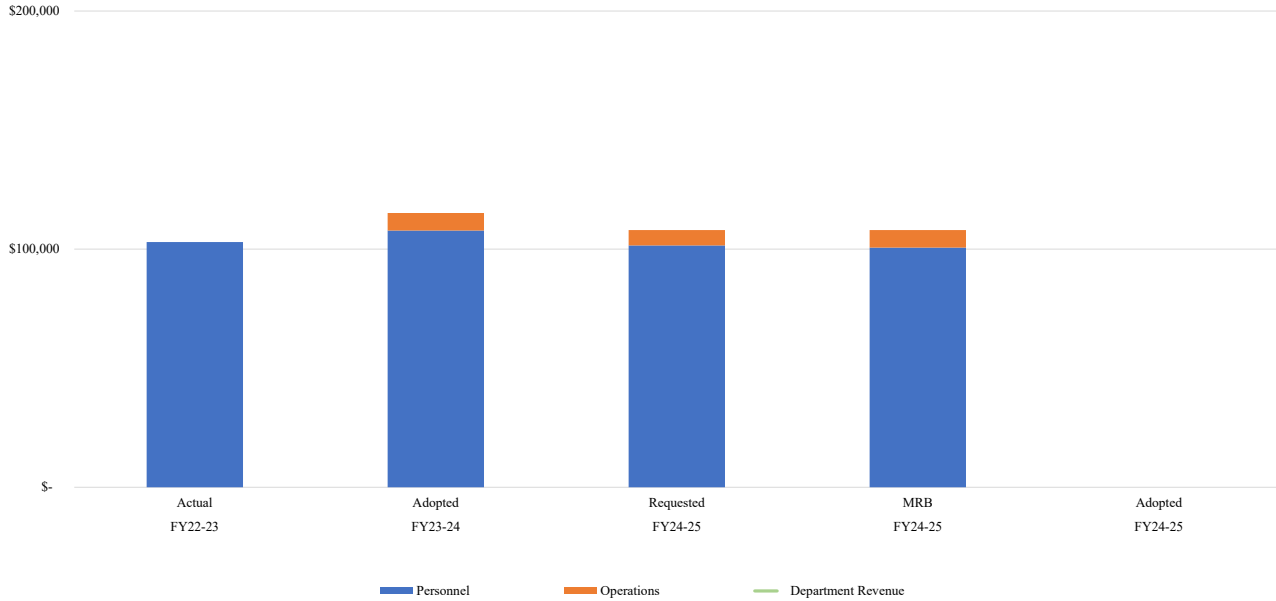
Expenditure Category	Change
Personnel Decrease from FY23-24 consists of county-wide increases in COLA, merit pay, service bonuses, and retirement offset by negative vacancy rate to account for ongoing staff turnover.	\$ (54,862)
Operations Increase from FY23-24 for contractual increase for contract ambulance billing.	\$ 195,076
Capital Outlay Increase from FY23-24 for one replacement ambulance and one ambulance remount.	\$ 490,800
Net Expenditure Change	\$ 631,014



Alamance County
General Fund - Adopted FY24-25
Emergency Medical Service & Community Paramedicine

Summary

Community Paramedicine



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 103,004	\$ 107,828	\$ 101,572	\$ 100,672	\$ 100,672
Operations	\$ -	\$ 7,364	\$ 6,428	\$ 7,328	\$ 7,328
Total Expenditures	\$ 103,004	\$ 115,192	\$ 108,000	\$ 108,000	\$ 108,000
% Change	8%	12%	-6%	-6%	-6%
Department Revenue	\$ 132,300	\$ 115,192	\$ 108,000	\$ 108,000	\$ 108,000
General Revenue Allocation	\$ (29,296)	\$ -	\$ -	\$ -	\$ -
Positions	1.0000	1.0000	1.0000	1.0000	1.0000

Budget Changes

Expenditure Category	Change
Personnel	\$ (7,156)
Decrease from FY23-24 due to vacant position budgeted at lower than incumbent salary.	
Operations	\$ (36)
Decrease from FY23-24 due to small decrease in medical supplies.	
Net Expenditure Change	\$ (7,192)



Alamance County
General Fund - Adopted FY24-25
Emergency Medical Service & Community Paramedicine

Performance Management Goals

Goal 1

EMS will work toward and apply for the 2025 Mission: Lifeline EMS Recognition for providing excellent STEMI (ST-Segment Elevation Myocardial Infarction) Care.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 2

EMS will provide community outreach through community CPR training at a minimum of five events.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 3

EMS will increase the number of Crisis Intervention Team-Certified personnel by a minimum of 12.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

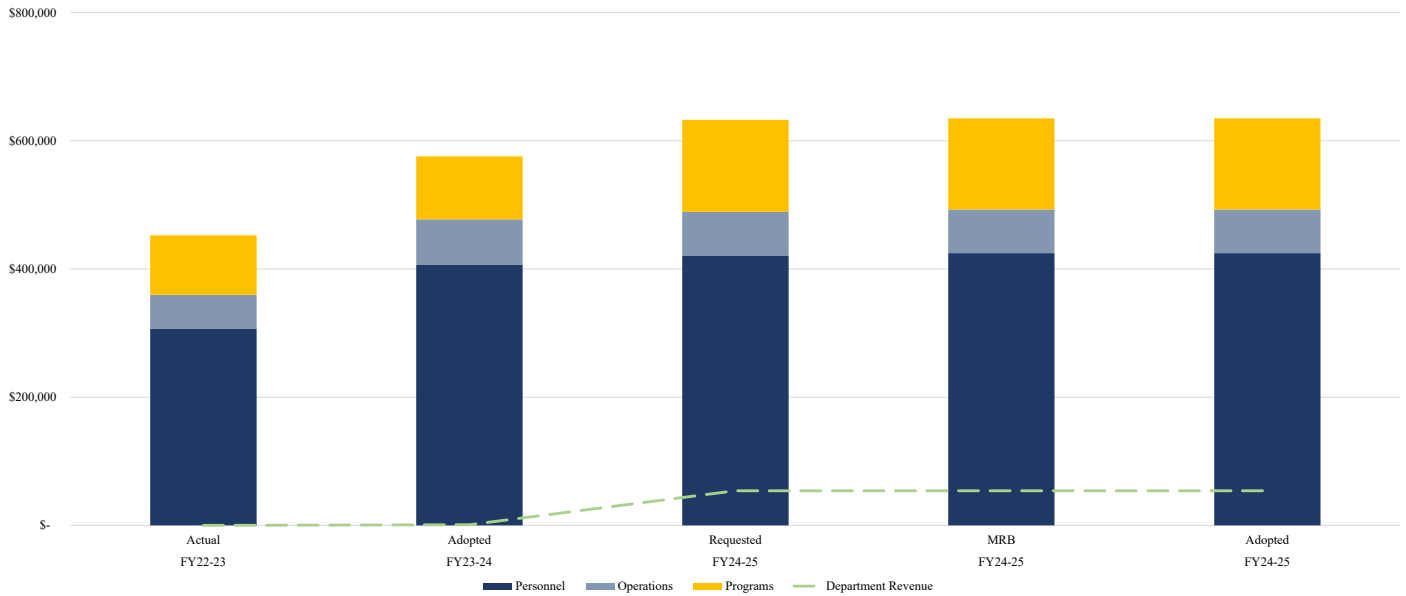


**Alamance County
General Fund - Adopted FY24-25
Family Justice Center**

Summary

The Family Justice Center (FJC) in Alamance County, established in 2010, serves as a pioneering model in North Carolina by offering a centralized space for victims of violence to access justice and social services. With a team of professionals from various agencies, both on-site and off-site, the FJC ensures consistent support and connections for vulnerable individuals. Despite challenges, including a significant increase in demand and the impact of COVID-19, the FJC remains operational, providing crucial assistance and coordination among frontline professionals to serve victims effectively.

The Domestic Violence Prevention Program aims to help perpetrators recognize and address abusive behaviors through psycho-educational groups, while also advocating for community involvement in holding them accountable. In the short term, the program provides structured sessions for abusers to identify and explore their behavior, while in the long term, it seeks to promote equality and end abusive patterns in intimate relationships.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 306,352	\$ 406,256	\$ 421,125	\$ 424,768	\$ 424,768
Operations	\$ 53,450	\$ 71,242	\$ 68,165	\$ 68,164	\$ 68,164
Programs	\$ 92,580	\$ 98,277	\$ 143,344	\$ 142,069	\$ 142,069
Total Expenditures	\$ 452,381	\$ 575,775	\$ 632,634	\$ 635,001	\$ 635,001
% Change	100%	27%	10%	10%	10%
Department Revenue	\$ -	\$ 1,000	\$ 54,000	\$ 54,000	\$ 54,000
General Revenue Allocation	\$ 452,381	\$ 574,775	\$ 578,634	\$ 581,001	\$ 581,001
Positions	7,0000	6,0000	6,0000	6,0000	6,0000

	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 129,595	\$ -	\$ 109,740	\$ 109,740	\$ 109,740
Operations	\$ 92,505	\$ -	\$ 15,260	\$ 15,260	\$ 15,260
Total Grant Fund Expenditures	\$ 222,100	\$ -	\$ 125,000	\$ 125,000	\$ 125,000
% Change	100%	-100%	100%	100%	100%
Department Grant Fund Revenue	\$ 222,100	\$ -	\$ 125,000	\$ 125,000	\$ 125,000
General Revenue Allocation	\$ -	\$ -	\$ -	\$ -	\$ -
Positions	1,0000	1,0000	1,0000	1,0000	1,0000

Budget Changes

Expenditure Category	Change
Personnel	\$ 18,512
Increase from FY23-24 for county-wide increases in COLA, merit pay, services bonuses, and retirement.	
Operations	\$ (3,078)
Decrease from FY23-24 in operations is the net result of increases in advertising, training, telephone & postage, and dues & subscriptions, with a decrease in supplies-computer, travel, maintenance & repair-building & grounds, and contracted services.	
Programs	\$ 43,792
Increase from FY23-24 in programs due to adding the Camp Hope program which is fully supported by revenues and the Domestic Violence Program salary increase due to county-wide increases in COLA, merit pay, services bonuses, and retirement.	
Grant Fund	\$ 125,000
Increase from FY23-24 due to receiving an allocation from the Governor's Crime Commission for county-wide increases in COLA, merit pay, services bonuses, retirement, departmental supplies, and travel.	
Net Expenditure Change	\$ 184,226



**Alamance County
General Fund - Adopted FY24-25
Family Justice Center**

Performance Management Goals

Goal 1

Increase victim safety through partner collaboration on the highest-risk cases. FJC will track the number of forensic interviews conducted onsite, and case reviews conducted including Elder Justice Multidisciplinary Teams, High-Risk Case Staffing, and appointments for High Lethality Safety Planning. Goal: 5 per month or 60 per year.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 2

Increase capacity for services through collaboration with partners onsite and offsite. FJC will track the number of partner agency connections per client. The goal is an average of 2 agency connections per client.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 3

Increase awareness of interpersonal violence issues and FJC services to the community through professional training, presentations, outreach events, and coordinated community response teams. The goal is an average of 8 per month or 96 per year.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 4

Promote offender accountability by increasing the number of clients served by the Domestic Violence Intervention Program by 10%. Clients served will be tracked each month and at the end of the year will be compared to the previous year.

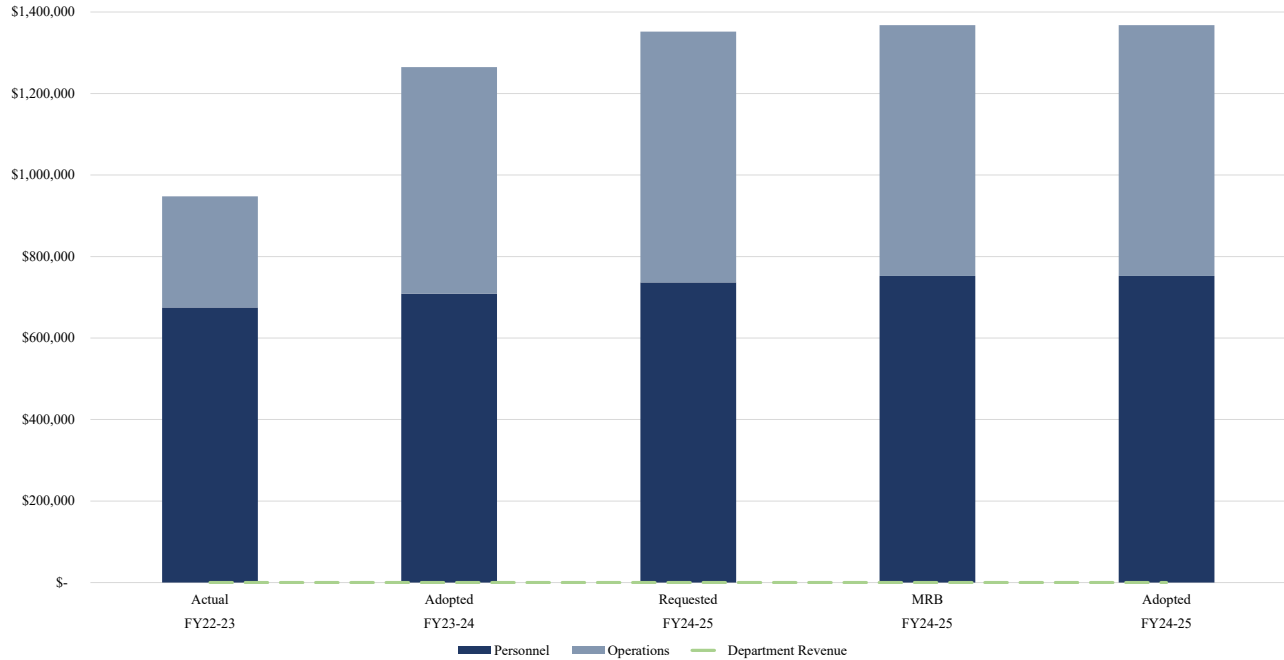
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - Adopted FY24-25
Finance and Purchasing**

Summary

Finance coordinates effective and prudent management of the County's financial resources in accordance with generally accepted account principles and NC State statutes. The department is responsible for audit, financial reporting, accounts receivable, accounts payable, investments, and purchasing. Since 1991, the County has participated in the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting Program. GFOA recognizes governmental units that issue their annual comprehensive financial report (ACFR) substantially in conformity with GAAP and all legal requirements. The County has received this award, the highest form of recognition awarded in the field of governmental financial accounting, for its comprehensive annual financial report for all years beginning with and since 1991. The County has also participated in the GFOA Popular Annual Financial Reporting (PAFR) Awards Program since 2018. The Award is a prestigious national award recognizing conformance with the highest standards of preparation of state and local government popular reports. A government unit must publish a popular annual financial report whose contents conform to program standards of creativity, presentation, understandability, and reader appeal to receive an Award for Outstanding Achievement in Popular Annual Financial Reports. The County has received this award for its popular annual financial report for all years beginning with and since 2018. Certificates of Achievement are valid for a period of one year only. The County has continued to participate in these programs with Fiscal Year 2023 submissions.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 675,117	\$ 709,114	\$ 736,491	\$ 752,365	\$ 752,365
Operations	\$ 272,381	\$ 555,612	\$ 615,319	\$ 615,319	\$ 615,319
Total Expenditures	\$ 947,498	\$ 1,264,726	\$ 1,351,810	\$ 1,367,684	\$ 1,367,684
% Change	-19%	33%	7%	8%	8%
Department Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 947,498	\$ 1,264,726	\$ 1,351,810	\$ 1,367,684	\$ 1,367,684
Positions	7.0000	7.0000	7.0000	7.0000	7.0000

Budget Changes

Expenditure Category	Change
Personnel	\$ 43,251
Increase from FY23-24 for county-wide increases in COLA, merit pay, service bonuses, and retirement.	
Operations	\$ 59,707
Increase from FY23-24 for professional services due to additional major program testing in the annual audit and contract services and for a 5% planned increase in the Tyler financial software contract.	
Net Expenditure Change	\$ 102,958



**Alamance County
General Fund - Adopted FY24-25
Finance and Purchasing**

Performance Management Goals

Goal 1

Explore and implement more electronic payments for vendors. This will include Accounts Payable and Accounts Receivable.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 2

Evaluate processes and implement paperless options where applicable.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 3

Evaluation of internal controls and processes.

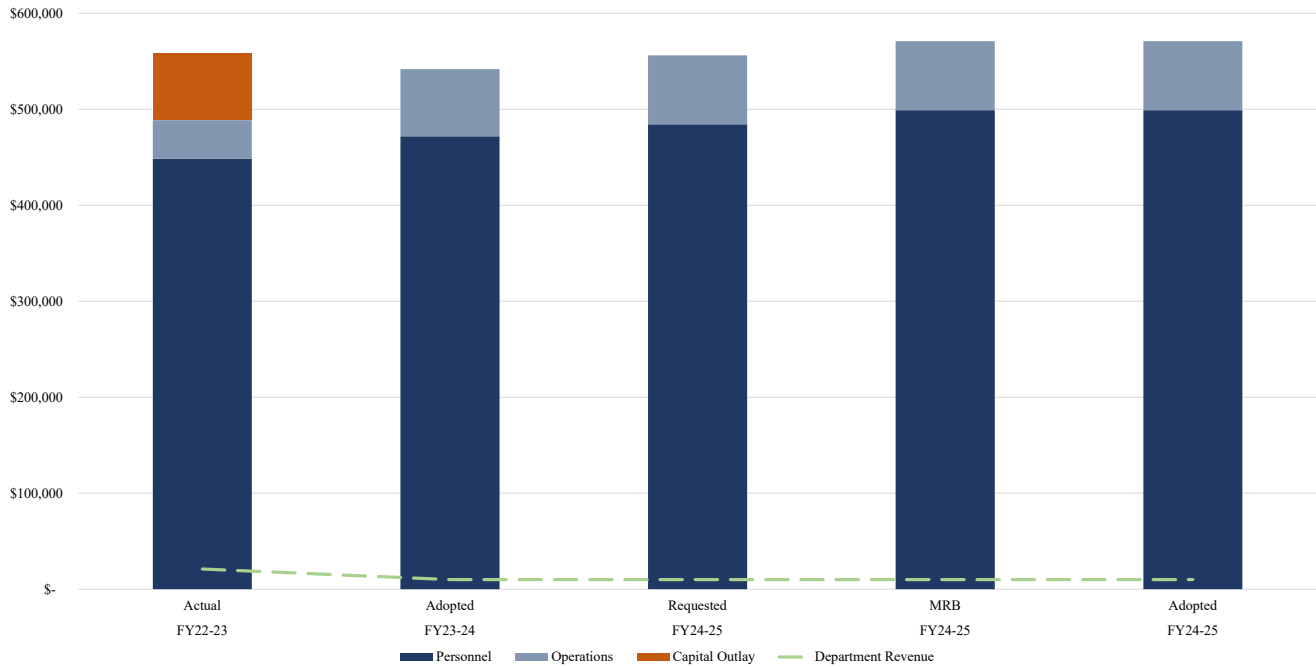
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - Adopted FY24-25
Fire Marshal**

Summary

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.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 448,405	\$ 471,910	\$ 484,389	\$ 499,112	\$ 499,112
Operations	\$ 40,190	\$ 69,864	\$ 71,864	\$ 71,864	\$ 71,864
Capital Outlay	\$ 69,470	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 558,064	\$ 541,774	\$ 556,253	\$ 570,976	\$ 570,976
% Change	25%	-3%	3%	5%	5%
Department Revenue	\$ 21,020	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
General Revenue Allocation	\$ 537,044	\$ 531,774	\$ 546,253	\$ 560,976	\$ 560,976
Positions	5,000	5,000	5,000	5,000	5,000

Budget Changes

Expenditure Category	Change
Personnel	\$ 27,202
Increase from FY23-24 for county-wide increases in COLA, merit pay, services bonuses, and retirement.	
Operations	\$ 2,000
Increase from FY23-24 in telephone and postage budget. This adjustment was made to pay for iPad services to be able to conduct fire inspections in the field.	
Net Expenditure Change	\$ 29,202



**Alamance County
General Fund - Adopted FY24-25
Fire Marshal**

Performance Management Goals

Goal 1

To ensure public safety, the Fire Marshal's Office will complete 100% of the State mandated general fire inspections. (State Goal)

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 2

To better analyze patterns and trends, the Fire Marshal's Office will map locations of all working structure fires in Alamance County.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 3

To continue to offer quality services to the citizens of Alamance County, all Fire Inspectors will attend at least 8 hours of Fire Prevention continuing education annually.

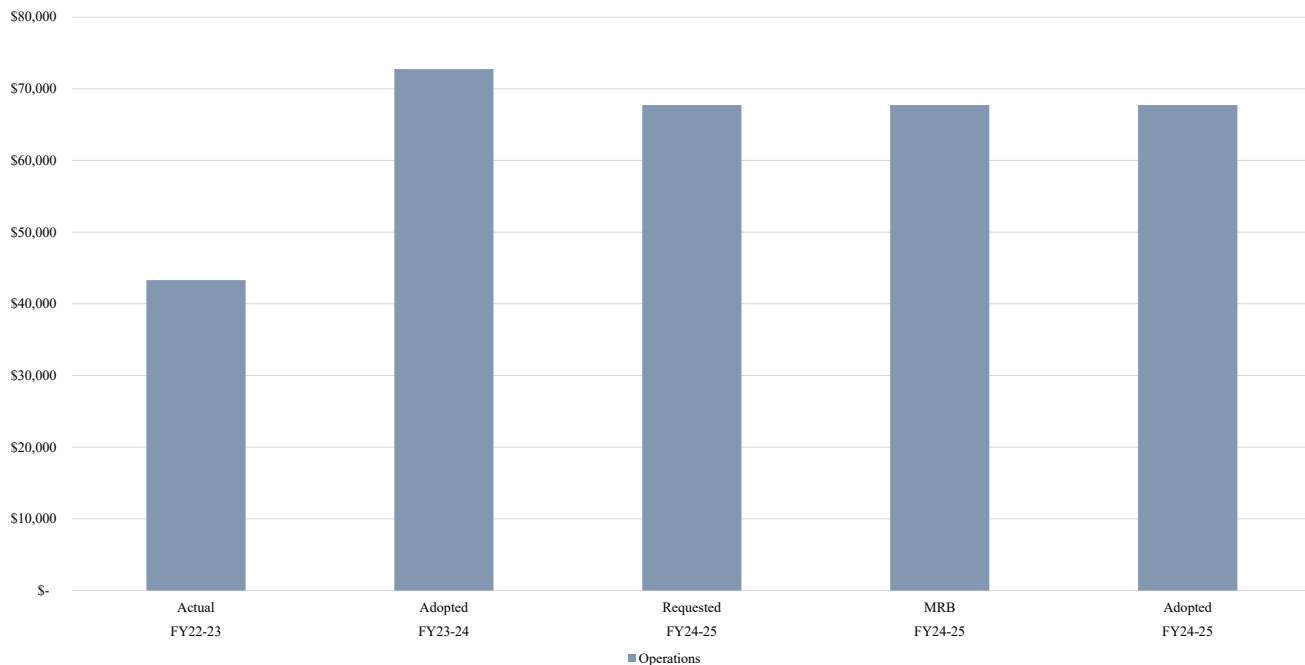
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



Alamance County
General Fund - Adopted FY 24-25
Fire Marshal - Fire Services

Summary

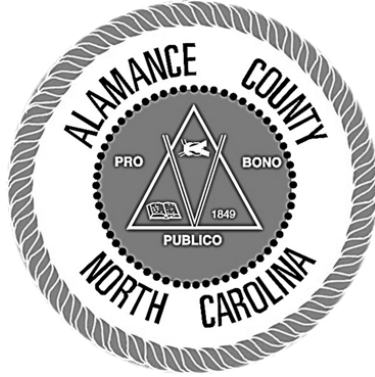
Alamance County provides support services to the fire districts in the county. Fire Districts are primarily funded by their own tax revenue.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Operations	\$ 43,304	\$ 72,737	\$ 67,737	\$ 67,737	\$ 67,737
Total Expenditures	\$ 43,304	\$ 72,737	\$ 67,737	\$ 67,737	\$ 67,737
% Change	-3%	68%	-7%	-7%	-7%
General Revenue Allocation	\$ 43,304	\$ 72,737	\$ 67,737	\$ 67,737	\$ 67,737
Positions	0	0	0	0	0

Budget Changes

Expenditure Category	Change
Operations	\$ (5,000)
Decrease from FY23-24 from a transfer of funds to the Fire Marshal budget to pay for additional equipment.	
Net Expenditure Change	\$ (5,000)



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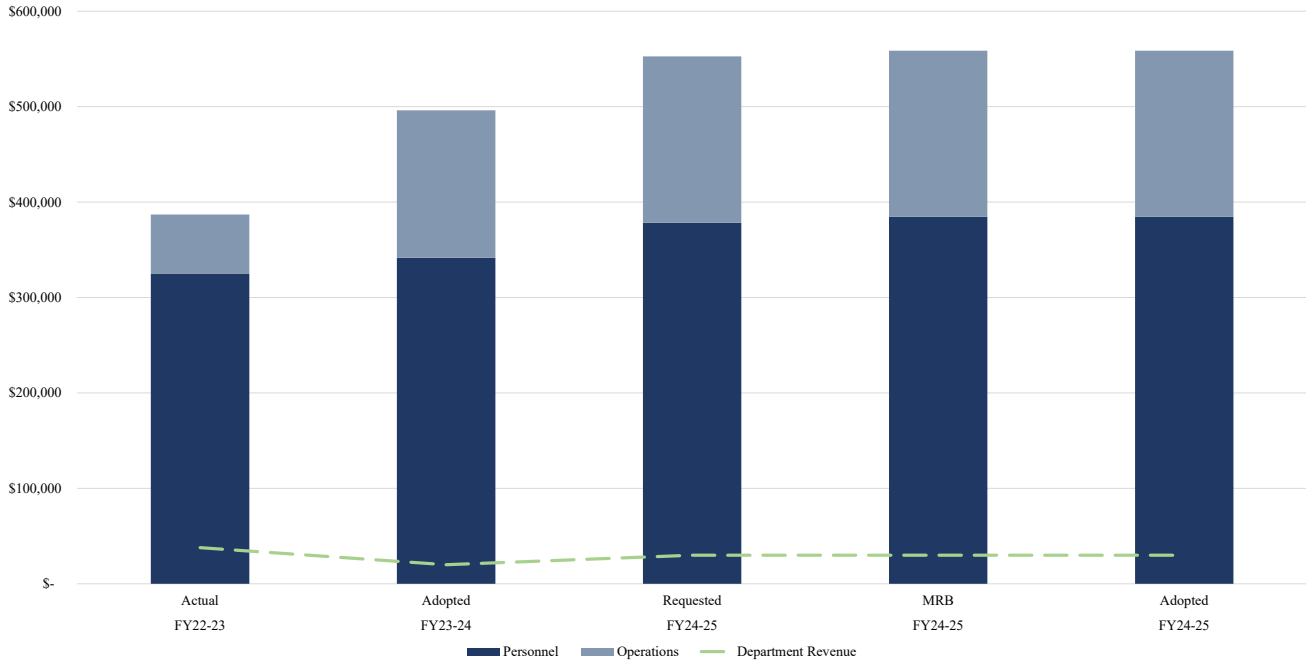


Alamance County
General Fund - Adopted FY24-25
GIS

Summary

The Geographical Information Systems (GIS) Department is a service department that serves the public and internal departments equally. The GIS department uses the power of maps, apps, and cutting-edge technology to respond quickly and more efficiently to many long and short-range spatial and mapping challenges while managing over 3.1 million pieces of data. It's the department's goal to fulfill various mapping requirements at the public, local, state, and federal levels as they relate to local county government. A number of departments use GIS to better fulfill their daily duties efficiently. We currently have 76 county GIS and GPS directly supported software users which are supported by 6 servers. A listing of the departments that use ArcGIS include: Tax, Elections, Environmental Health, Health, Emergency Management, Sheriff, Soil/Water, Parks/Recreation, Library, Building Inspections, and Planning. We directly support the BOE, CCOM, Tax, Planning, EMS, Fire, Sherriff, Emergency Management, US Census, and Inspections with required data for their operations. We indirectly support with maps and analysis the offices of the District Attorney, Health, Landfill, Register of Deeds, the minor municipalities in the county, and various state agencies.

The Alamance County GIS websites provide user-friendly, public access to GIS mapping and tax data, which is accessed by thousands of people weekly. We create and maintain a multitude of GIS and GPS layers for public and government use. The GIS Department maintains the software on the centralized server, which securely stores and shares all the GIS Mapping data. GIS also serves as an in-house consultant on how to use the GIS and GPS units and software as we transition to ArcGIS Pro, the latest version of the software.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 325,154	\$ 341,756	\$ 378,412	\$ 384,499	\$ 384,499
Operations	\$ 61,797	\$ 154,352	\$ 174,192	\$ 174,192	\$ 174,192
Total Expenditures	\$ 386,951	\$ 496,108	\$ 552,604	\$ 558,691	\$ 558,691
% Change	12%	28%	11%	13%	13%
Department Revenue	\$ 37,871	\$ 20,000	\$ 30,000	\$ 30,000	\$ 30,000
General Revenue Allocation	\$ 349,080	\$ 476,108	\$ 522,604	\$ 528,691	\$ 528,691
Positions	3.000	4.000	4.000	4.000	4.000

Budget Changes

Expenditure Category	Change
Personnel	\$ 42,743
Increase from FY23-24 for county-wide increases in COLA, merit pay, service bonuses, and retirement.	
Operations	\$ 19,840
Increase from FY23-24 for increases in contracted service costs and supplies for new employees.	
Net Expenditure Change	\$ 62,583



**Alamance County
General Fund - Adopted FY24-25
GIS**

Performance Management Goals

Goal 1

To share processes, collaborate on training, software versions, and become more efficient in our interactions, GIS will coordinate a county-wide GIS/Planning collaboration summit.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 2

To stay current on GIS training and practices, staff will maintain a minimum yearly Geographic Information System Professional (GISP) Continual Education Credits for GISP renewal or credits toward the initial certification for each employee.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 3

To increase Public Safety, GIS will resolve Next Generation 911 critical geospatial errors to maintain the required 98% accuracy within the allotted time frame.

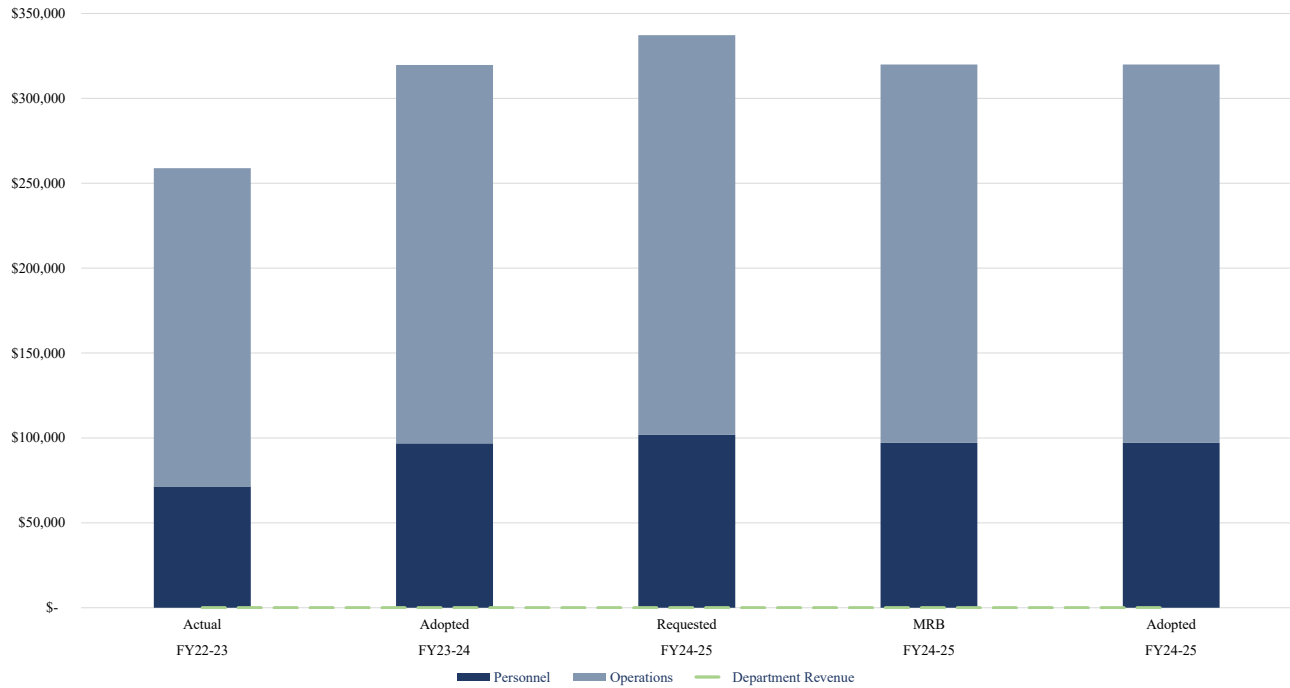
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - Adopted FY24-25
Governing Body**

Summary

The Governing Body budget unit represents the allocation of stipends and operating resources for Alamance County's five elected and appointed officials on the Board of Commissioners. All expenses associated with the support of the Board of Commissioners are spent in the Governing Body department, including technology and phones, training, travel, professional association subscriptions, and the bonding required by state statute. The Governing Body is situated atop the County government in the Alamance County organizational chart, but below the Citizens of Alamance County, to whom they are accountable. No expenditures in any given fiscal year may be made in absence or excess of what is allocated and approved by the Governing Body in the Budget Ordinance or any subsequent budget amendments.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 71,440	\$ 96,815	\$ 101,990	\$ 97,119	\$ 97,119
Operations	\$ 187,405	\$ 222,839	\$ 235,203	\$ 222,839	\$ 222,839
Total Expenditures	\$ 258,845	\$ 319,654	\$ 337,193	\$ 319,958	\$ 319,958
% Change	3%	23%	5%	0%	
Department Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 258,845	\$ 319,654	\$ 337,193	\$ 319,958	\$ 319,958
Positions	5,000	5,000	5,000	5,000	5,000

Budget Changes

Expenditure Category	Change
Personnel	\$ 304
Decrease from FY23-24 due to corrections to fringe calculations.	
Operations	\$ -
No change from FY23-24	
Net Expenditure Change	\$ 304



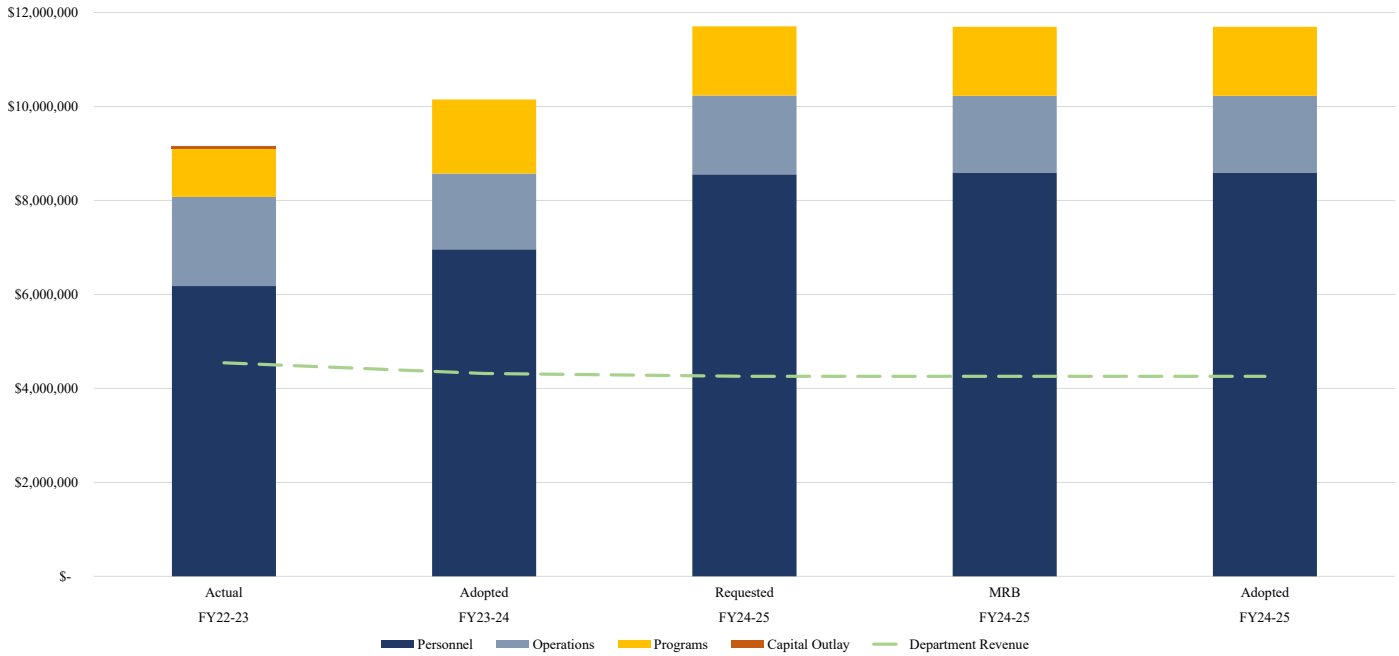
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**Alamance County
General Fund - Adopted FY24-25
Health**

Summary

The Health Department provides general clinical services including family planning, prenatal care, child health, communicable disease, behavioral health, immunizations, and health education and outreach. It also provides environmental health services such as food inspections and on-site well and wastewater inspections.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 6,180,698	\$ 6,959,781	\$ 8,557,302	\$ 8,598,168	\$ 8,598,168
Operations	\$ 1,894,514	\$ 1,614,516	\$ 1,679,484	\$ 1,629,240	\$ 1,629,240
Programs	\$ 1,025,058	\$ 1,575,912	\$ 1,469,414	\$ 1,469,414	\$ 1,469,414
Capital Outlay	\$ 49,432	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 9,149,703	\$ 10,150,209	\$ 11,706,200	\$ 11,696,822	\$ 11,696,822
% Change	2%	11%	15%	15%	15%
Department Revenue	\$ 4,545,793	\$ 4,317,501	\$ 4,257,956	\$ 4,257,956	\$ 4,257,956
General Revenue Allocation	\$ 4,603,910	\$ 5,832,708	\$ 7,448,244	\$ 7,438,866	\$ 7,438,866
Positions	73.0000	90.7600	97.7650	93.7600	93.7600

Budget Changes

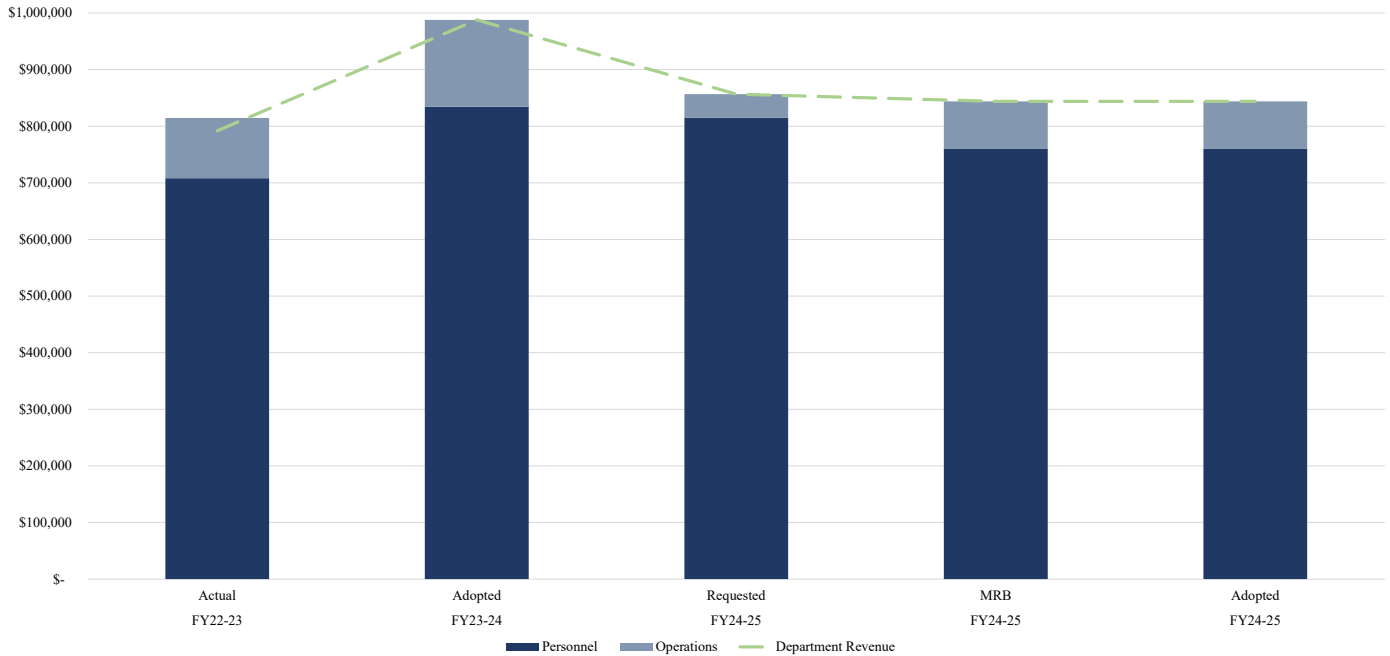
Expenditure Category	Change
Personnel	\$ 1,638,387
Increase from FY23-24 for the New Pre-Trial Release program, county-wide increases in COLA, merit pay, services bonuses, and retirement.	
Operations	\$ 14,724
Increase from FY23-24 for the New Pre-Trial Release program.	
Programs	\$ (106,498)
Decrease in programs is the net result of an increase in the New Pre-Trial Release program, pregnancy care management, care coordination for children, PH infrastructure, AA175 CHW, refugee health, bridge access COVID-19, ARPA child lead program, and aid to county, and a decrease in public health preparedness, infant mortality reduction grant, CLC Grant AA491, CD pandemic recovery, ELC enhance detection, and ARPA workforce training.	
Capital Outlay	\$ -
No change from FY23-24	
Net Expenditure Change	\$ 1,546,613



**Alamance County
General Fund - Adopted FY24-25
Health - WIC Program**

Summary

Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) is a nutrition program 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. WIC is a federally funded program that receives no local funds in Alamance County.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 708,169	\$ 834,373	\$ 815,045	\$ 760,675	\$ 760,675
Operations	\$ 106,526	\$ 153,572	\$ 41,627	\$ 83,209	\$ 83,209
Total Expenditures	\$ 814,695	\$ 987,945	\$ 856,672	\$ 843,884	\$ 843,884
% Change	10%	21%	-13%	-15%	-15%
Department Revenue	\$ 791,947	\$ 987,945	\$ 856,672	\$ 843,884	\$ 843,884
General Revenue Allocation	\$ 22,748	\$ -	\$ -	\$ -	\$ -
Positions	13.0000	15.0000	13.0000	11.0000	11.0000

Budget Changes

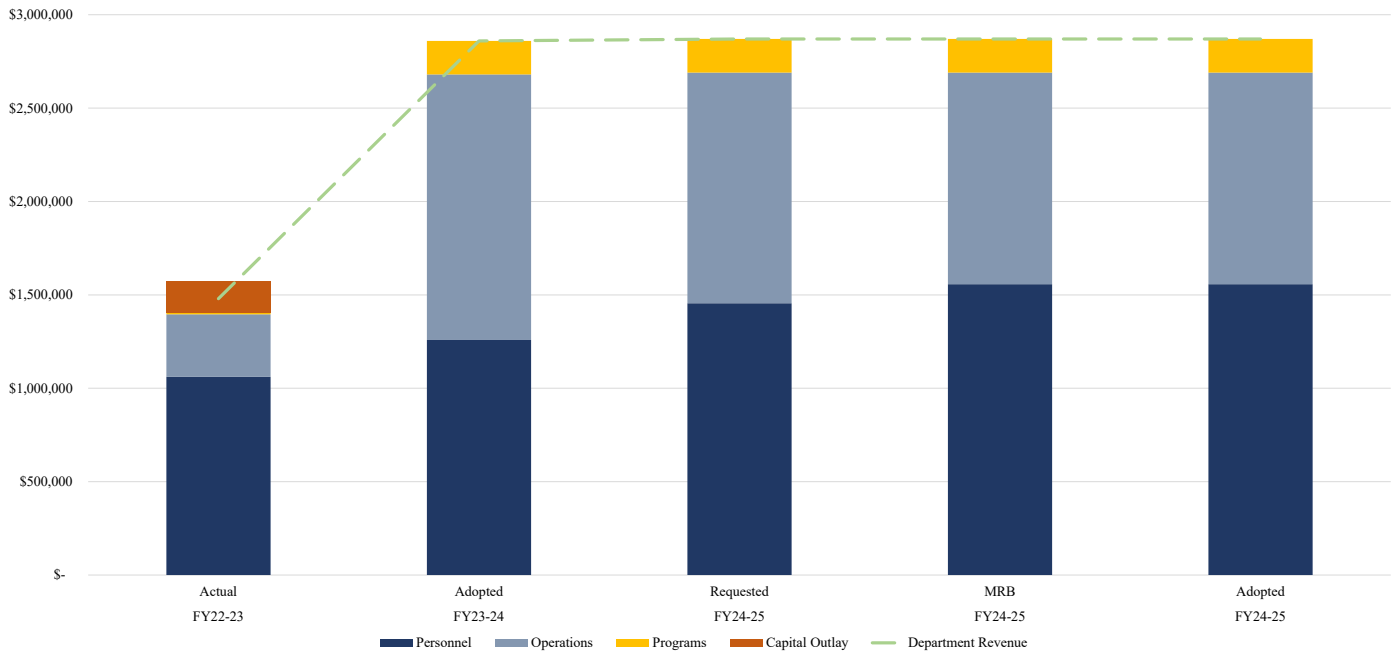
Expenditure Category	Change
Personnel Decrease from FY23-24 is the net result of freezing two positions due to decreased federal WIC funding and county-wide increases in COLA, merit pay, services bonuses, and retirement.	\$ (73,698)
Operations Decrease from FY23-24 is the net result of decreases in supplies-small tools, supplies-department, utilities, maintenance & repair-building & grounds, contracted services, medical/scientific supplies, and other operational items, with an increase in professional services.	\$ (70,363)
Net Expenditure Change	\$ (144,061)



**Alamance County
General Fund - Adopted FY24-25
Health - Dental Clinic**

Summary

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



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 1,060,655	\$ 1,258,653	\$ 1,455,521	\$ 1,557,484	\$ 1,557,484
Operations	\$ 334,913	\$ 1,421,347	\$ 1,234,479	\$ 1,132,516	\$ 1,132,516
Programs	\$ 8,600	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
Capital Outlay	\$ 168,138	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 1,572,306	\$ 2,860,000	\$ 2,870,000	\$ 2,870,000	\$ 2,870,000
% Change	-11%	82%	0%	0%	0%
Department Revenue	\$ 1,479,508	\$ 2,860,000	\$ 2,870,000	\$ 2,870,000	\$ 2,870,000
General Revenue Allocation	\$ 92,798	\$ -	\$ -	\$ -	\$ -
Positions	10.5000	14.0000	15.0000	16.2400	16.2400

Budget Changes

Expenditure Category	Change
Personnel Increase from FY23-24 are due to New Foreign Language Interpreter II and county-wide increases in COLA, merit pay, services bonuses, and retirement.	\$ 298,831
Operations Decrease from FY23-24 is the net result of increases in training, utilities, professional services, supplies-computer, and a decrease in contracted services and future development.	\$ (288,831)
Programs No change from FY23-24	\$ -
Capital Outlay No change from FY23-24	\$ -
Net Expenditure Change	\$ 10,000



**Alamance County
General Fund - Adopted FY24-25
Health**

Performance Management Goals

Goal 1

Environmental Health Division: All replacement wells will be issued within 15 business days of the application entered date.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 2

Environmental Health Division: Staff will perform mid-season pool inspections on at least 70% of permitted pools.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 3

Personal Health Division: Hold a minimum of 3 off-site community events.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 4

WIC Division: WIC will attempt to contact 95% of referrals made online through nutritionnc.com and referrals made through NCCARE 360.

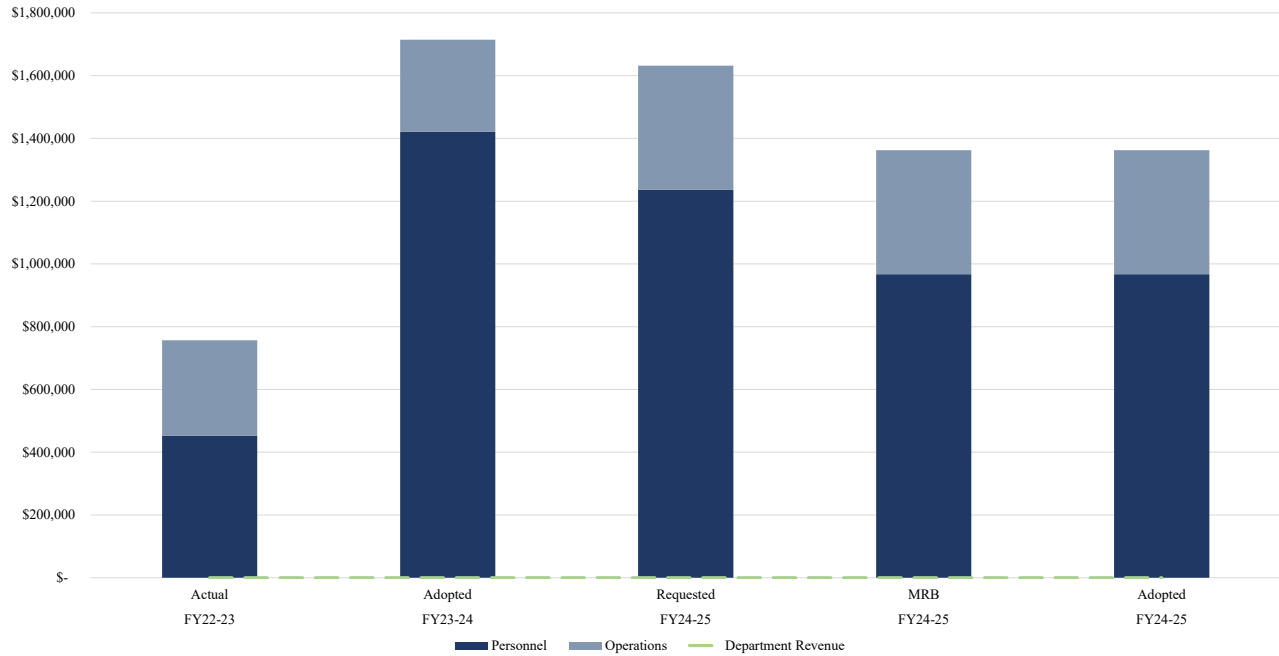
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - Adopted FY24-25
Human Resources**

Summary

The Human Resources (HR) Department 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 Occupational Safety and Health Administration (OSHA) safety standards.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 452,067	\$ 1,421,762	\$ 1,236,350	\$ 967,362	\$ 967,362
Operations	\$ 304,799	\$ 292,932	\$ 395,276	\$ 395,276	\$ 395,276
Total Expenditures	\$ 756,866	\$ 1,714,694	\$ 1,631,626	\$ 1,362,638	\$ 1,362,638
% Change	-3%	127%	-5%	-21%	-21%
Department Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 756,866	\$ 1,714,694	\$ 1,631,626	\$ 1,362,638	\$ 1,362,638
Positions	7,000	7,000	7,000	7,000	7,000

Budget Changes

Expenditure Category	Change
Personnel	\$ (454,400)
Decrease from FY23-24 for reduction in Phase II Market and Compensation Study from the FY23-24 amount due to updated projections.	
Operations	\$ 102,344
Increase from FY23-24 due to contract services increases for county-wide timekeeping and employee onboarding software systems.	
Net Expenditure Change	\$ (352,056)



**Alamance County
General Fund - Adopted FY24-25
Human Resources**

Performance Management Goals

Goal 1

HR will strategize and coordinate a successful plan for moving pay practices to pay for hours worked and will formulate a plan for biweekly payroll processing.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 2

HR will strengthen the workplace safety program with a targeted decrease of Workers Compensation-related expenditures of 5%.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 3

HR will coordinate a branded hiring campaign for Alamance County positions and roles including short videos of frequently posted positions, testimonials from employees, and social media awareness.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 4

HR will focus on a compensation review and pay analyses for a multi-year strategy implementation.

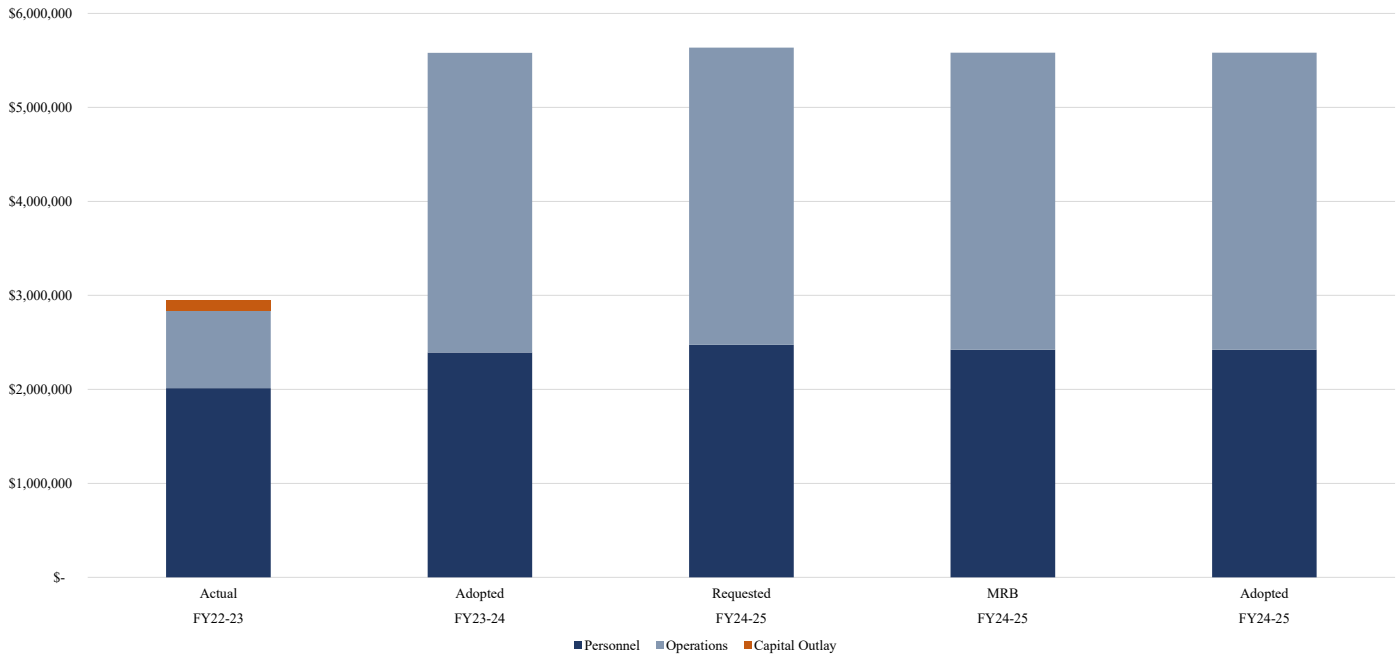
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - Adopted FY24-25
Information Technology**

Summary

The Alamance County Information Technology (IT) Department is committed to fulfilling the technology needs of all County departments. In addition, the IT department acts as a highly-skilled intermediary between external technology service providers and our internal County departments. Our duties encompass overseeing the network infrastructure for all county-owned buildings, excluding ABSS schools and County Rescue, with network coverage extending to Public Libraries. At Alamance County, we take pride in hosting critical systems in-house, with top-of-the-line data storage and computing solutions to ensure maximum security for all sensitive information. IT employs advanced cybersecurity technology and adheres to industry-leading best practices to safeguard data and limit access to authorized personnel only. Our IT team undergoes comprehensive training and maintains partnerships with nationally recognized technology providers to ensure exceptional service quality. IT closely collaborates with the Department of Homeland Security (DHS) and the Cybersecurity & Infrastructure Security Agency (CISA.GOV) to protect our data, network, and access by county staff and trusted partners. Alamance IT utilizes cutting-edge technologies for data computing and communications, with our Developers responsible for creating and maintaining various software applications, such as the Alamance County Central Permitting software. Alamance IT has implemented a backup process involving offsite encrypted copies of the county's in-house systems and assists departments in preserving essential records once digitized. Furthermore, we provide and manage all end-point devices, including PCs, laptops, cellular phones, printers, network access points (Wi-Fi), scanners, VoIP telephony (desk phones), monitors, mice, and keyboards. Our IT equipment inventory is tracked on a scalable browser-based platform that manages our ticketing system for employee computer needs. Responsible for physical security, the IT department oversees camera and door access systems. Moreover, the department undergoes and passes audits mandated by State and Federal governments for many regulations. Communication with citizens is made easier through multiple platforms such as social media, websites, and blast texts. The department also supports telework connectivity, tele-court, virtual public meetings, and remote smart systems. Ensuring a balance between data access and security remains a key focus for our organization.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 2,013,047	\$ 2,391,928	\$ 2,474,833	\$ 2,421,692	\$ 2,421,692
Operations	\$ 829,673	\$ 3,188,268	\$ 3,160,983	\$ 3,160,983	\$ 3,160,983
Capital Outlay	\$ 106,943	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 2,949,663	\$ 5,580,196	\$ 5,635,816	\$ 5,582,675	\$ 5,582,675
% Change	27%	89%	1%	0%	0%
General Revenue Allocation	\$ 2,949,663	\$ 5,580,196	\$ 5,635,816	\$ 5,582,675	\$ 5,582,675
Positions	23.0000	24.0000	25.0000	24.0000	24.0000

Budget Changes

Expenditure Category	Change
Personnel	\$ 29,764
Increase from FY23-24 for county-wide increases in COLA, merit pay, services bonuses, and retirement.	
Operations	\$ (27,285)
Decrease from FY23-24 is the net result of increases in supplies-computer, contracted services, and purchases for inventory, with a decrease in supplies-small tools, telephone & postage, communications, and maintenance & repair-building & grounds.	
Capital Outlay	\$ -
No change from FY23-24	
Net Expenditure Change	\$ 2,479



**Alamance County
General Fund - Adopted FY24-25
Information Technology**

Performance Management Goals

Goal 1

Information Technology will complete the transition from FortiVoice to RingCentral Voice over Internet Protocol (VoIP) telephony.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 2

The Alamance County IT Department will complete the .gov domain switchover, and require all users to use Multi-Factor Authentication) MFA when logging on to the county network both internally and externally.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 3

Assignments of all work order tickets, both incidents and service requests, will continue to be on the same day.

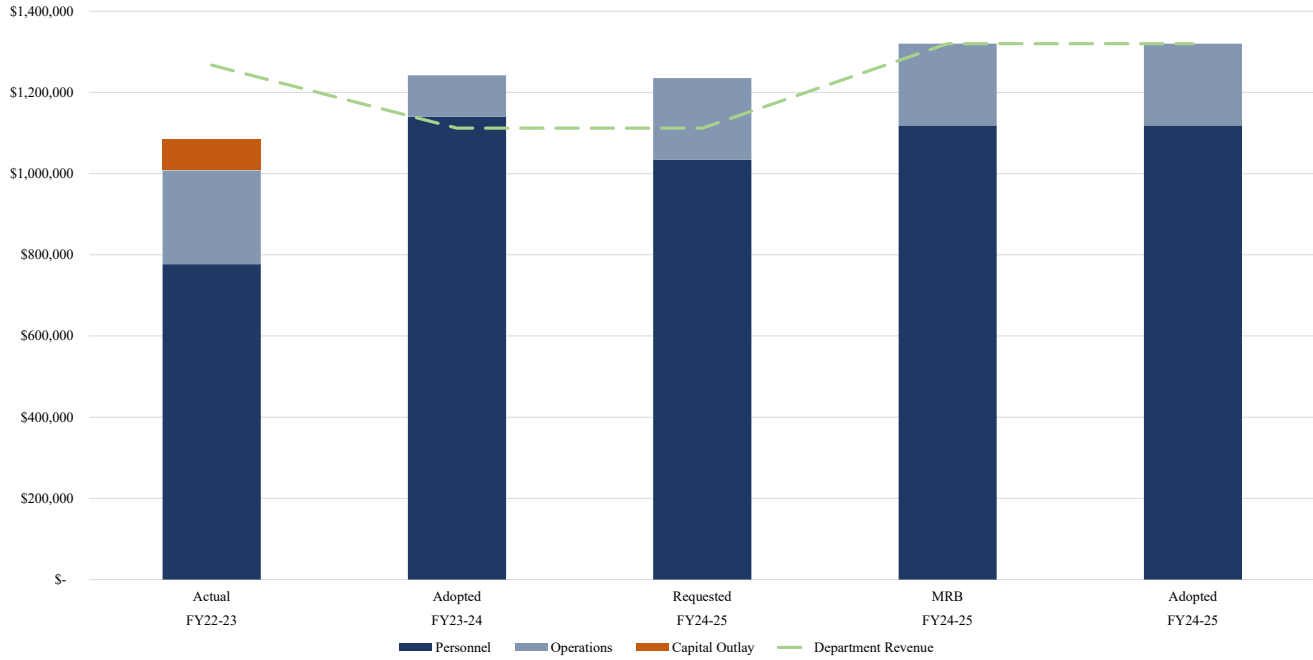
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - Adopted FY24-25
Inspections**

Summary

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



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 777,080	\$ 1,140,344	\$ 1,033,998	\$ 1,118,645	\$ 1,118,645
Operations	\$ 230,689	\$ 101,851	\$ 201,421	\$ 201,421	\$ 201,421
Capital Outlay	\$ 76,173	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 1,083,943	\$ 1,242,195	\$ 1,235,419	\$ 1,320,066	\$ 1,320,066
% Change	30%	15%	-1%	6%	6%
Department Revenue	\$ 1,267,048	\$ 1,112,000	\$ 1,112,000	\$ 1,320,066	\$ 1,320,066
Pandemic Response Funds					
General Revenue Allocation	\$ (183,106)	\$ 130,195	\$ 123,419	\$ -	\$ -
Positions	11.000	12.000	12.000	12.000	12.000

Budget Changes

Expenditure Category	Change
Personnel	\$ (21,699)
Decrease from FY23-24 due to a transition in how the county classifies the hiring of outside inspectors. Decrease comes from transferring non-permanent salaries to contracted services.	
Operations	\$ 99,570
Increase from FY23-24 due to the transfer of non-permanent salaries to contracted services.	
Capital Outlay	\$ -
No Changes from FY23-24	
Net Expenditure Change	\$ 77,871



**Alamance County
General Fund - Adopted FY24-25
Inspections**

Performance Management Goals

Goal 1

Continue to have Inspectors achieve standard certificates in building and trades.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 2

Upgrade Central Permitting to better suit the typical workflow for the department.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 3

Respond to Inspection requests within 2 business days of the request.

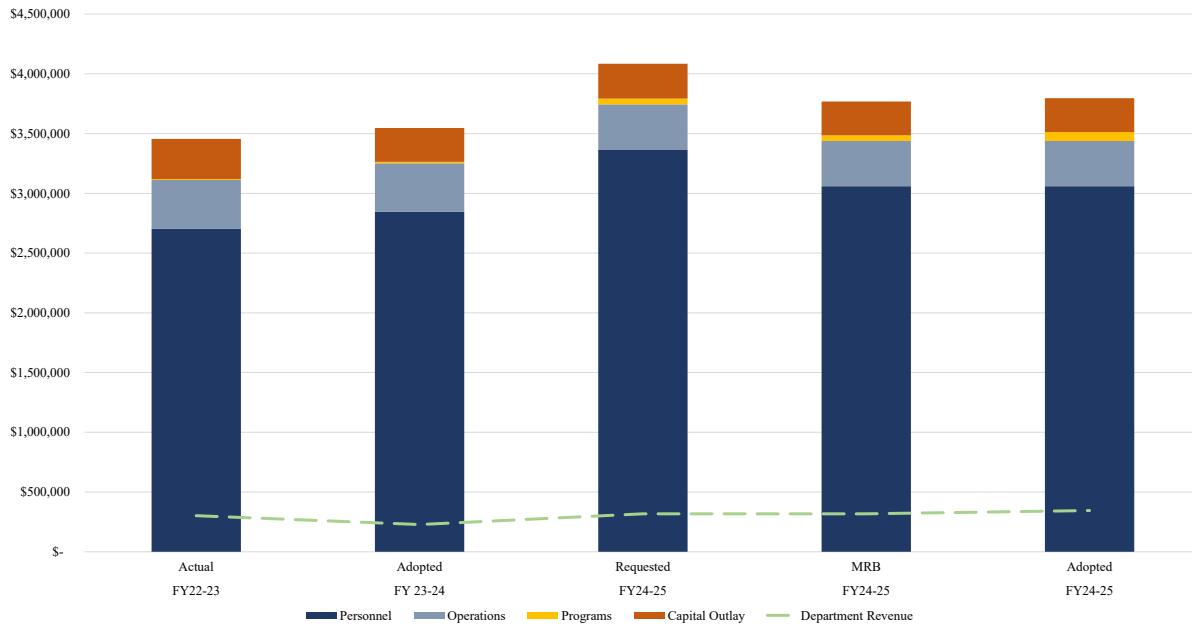
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - Adopted FY24-25
Library**

Summary

Alamance County Public Libraries include four facilities and two mobile units. Locations include the May Memorial Library and North Park Library (both located in the City of Burlington), the Graham Public Library, the Mebane Public Library, the BookMARK, and the Mobile Library. The libraries' collections include books, magazines, CDs, DVDs, books on CD, downloadable books and audiobooks, streaming resources, tablets, hotspots, and more. Each facility offers a variety of services to people of all ages. Some examples for adults include Book Clubs, exercise and mindfulness classes, computer classes, job and career skills, General Education Development classes, and English as a Second Language classes, as well as genealogy services and over 147 databases for research and life enrichment. Programs such as Storytimes, Book Clubs, STEM and crafting clubs, and more are offered for children of all ages regularly. Daycare and after-school groups may be scheduled for programs in each of the libraries on a regular basis. Families are encouraged to check out passes from our award-winning ZOOM Pass program, which offers passes to the North Carolina Zoo, the Alamance County Children's Museum, the Animal Park at the Conservators Center, and many other places. The libraries' home delivery services program coordinates the work of volunteers to deliver large print and other materials to the homes of people who are visually or physically impaired, as well as taking programs out into the community. Our BookMARK is uniquely capable of taking free Wi-Fi, books, and programs out into the community and the Mobile Library has over 200 stops every year and regularly sees over 4,000 visitors. In 2022-2023, we added 24/7 Pick-Up Lockers, expanding library access beyond operating hours, and saw over 5,000 items retrieved from the unit during the fiscal year. The library system has a free app in which patrons can utilize to access resources and search our catalog directly from their phones or tablets with ease. Other library services include free meeting room spaces for community use, photocopying and fax services, computers, internet and wireless internet access, an accessible website, and dedicated staff interested in providing resources and assistance to our community.



	FY22-23 Actual	FY 23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 2,702,998	\$ 2,845,132	\$ 3,367,148	\$ 3,059,860	\$ 3,059,860
Operations	\$ 408,823	\$ 406,216	\$ 377,855	\$ 377,855	\$ 377,855
Programs	\$ 8,269	\$ 12,000	\$ 48,000	\$ 48,000	\$ 75,200
Capital Outlay	\$ 335,300	\$ 283,000	\$ 292,000	\$ 283,000	\$ 283,000
Total Expenditures	\$ 3,455,390	\$ 3,546,348	\$ 4,085,003	\$ 3,768,715	\$ 3,795,915
% Change	15%	3%	15%	6%	7%
Department Revenue	\$ 302,571	\$ 228,000	\$ 318,000	\$ 318,000	\$ 345,200
General Revenue Allocation	\$ 3,152,819	\$ 3,318,348	\$ 3,767,003	\$ 3,450,715	\$ 3,450,715
Positions	36.500	49.000	50.000	49.000	49.000

Budget Changes

Expenditure Category	Change
Personnel	\$ 214,728
Increase from FY23-24 for county-wide increases in COLA, merit pay, services bonuses, and retirement.	
Operations	\$ (28,361)
Decrease from FY23-24 from moving funds for various library supplies to the capital outlay budget.	
Programs	\$ 63,200
Increase from FY23-24 for projects made possible by the Gardner Trust endowment.	
Capital Outlay	\$ -
No change from FY23-24	
Net Expenditure Change	\$ 249,567



**Alamance County
General Fund - Adopted FY24-25
Library**

Performance Management Goals

Goal 1

Perform a high level of record keeping through stringent statistics such as visitor county, materials checked-out, Wi-Fi and Internet statistics, etc. in order to regularly track and assess our services, resources, and programs and adapt accordingly to reflect the needs of the community and staff.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 2

Explore the feasibility of adding additional mobile technologies to our Creating Connections program through the assessment of community interest, cost analysis, and funding opportunities. This could be through switching public computers to laptops for in-house use, laptops or tablets available for patron home check-out, expanding the circulating hotspot program, etc.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 3

To improve and enhance customer service and library services knowledge and skills, 90% of employees will participate in training and learning opportunities for a cumulative total value of 175 hours.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 4

Complete the renovation of the Mobile Café services into the BookMARK (mobile access to reading and knowledge) service, which will add adaptable full-service library materials availability on a small scale.

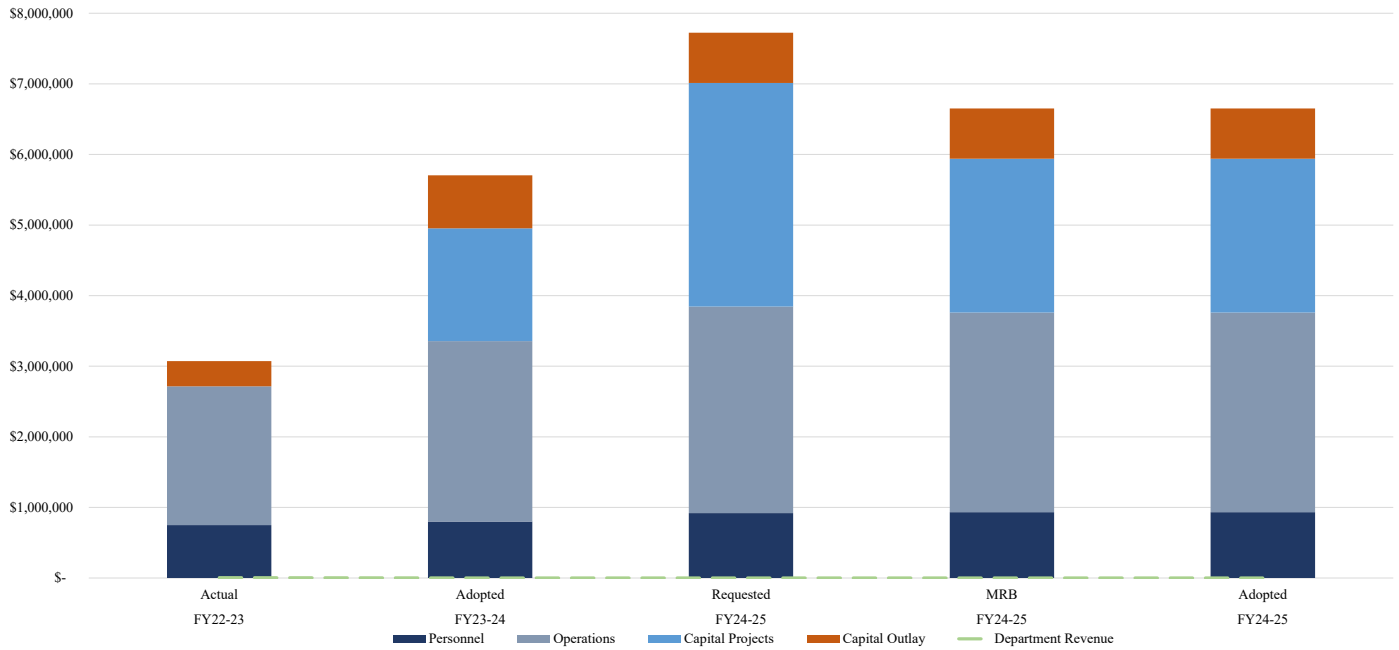
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - Adopted FY24-25
Maintenance**

Summary

Facilities Maintenance Department Mission Statement: To provide timely and effective maintenance to county facilities, to implement maintenance-specific capital projects, and to efficiently manage the county's facilities assets. Essential functions of the Facilities Maintenance Department are (1) Maintain all buildings and grounds to create a safe, comfortable, and efficient workplace. (2) Respond to work orders in a timely and effective manner. (3) Budget and manage capital repair projects. (4) Respond to maintenance emergencies and other emergencies if needed at county buildings. (5) Additional Cleaning and sanitizing of county buildings including all 3 Court buildings. (6) Provide the resources and manpower to keep county buildings operational, running, and safe for personnel and the public during an emergency.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 748,939	\$ 800,339	\$ 919,138	\$ 933,285	\$ 933,285
Operations	\$ 1,966,184	\$ 2,554,488	\$ 2,926,657	\$ 2,826,657	\$ 2,826,657
Capital Outlay	\$ 357,559	\$ 751,000	\$ 712,159	\$ 712,159	\$ 712,159
Capital Projects	\$ -	\$ 1,599,211	\$ 3,167,000	\$ 2,180,000	\$ 2,180,000
Total Expenditures	\$ 3,072,681	\$ 5,705,038	\$ 7,724,954	\$ 6,652,101	\$ 6,652,101
% Change	7%	86%	35%	17%	17%
Department Revenue	\$ 4,690	\$ 440	\$ 440	\$ 440	\$ 440
General Revenue Allocation	\$ 3,067,991	\$ 5,704,598	\$ 7,724,514	\$ 6,651,661	\$ 6,651,661
Positions	10.5000	13.0000	13.0000	13.0000	13.0000

Budget Changes

Expenditure Category	Change
Personnel	\$ 132,946
Increase from FY23-24 for county-wide increases in COLA, merit pay, services bonuses, and retirement.	
Operations	\$ 272,169
Increase from FY23-24 is the net result of increases in uniforms, maintenance & repair: building and grounds, maintenance & repair: vehicles, utilities, and contracted services, with a decrease in training.	
Capital Outlay	\$ (38,841)
FY24-25 CIP Projects \$50,000 and Under.	
Capital Projects	\$ 580,789
FY24-25 CIP Projects Over \$50,000.	
Net Expenditure Change	\$ 947,063



**Alamance County
General Fund - Adopted FY24-25
Maintenance**

Performance Management Goals

Goal 1

To ensure employee/department's facility needs are met, Maintenance will complete 80% of the work orders initiated within 48 hours.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 2

To ensure employee/department's facility needs are met, 98% of work orders will be completed in 20 days.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 3

To ensure that the department's project needs are addressed, Maintenance will coordinate any estimate and/or scope of a work plan to be submitted to the requesting department and schedule any needed contractors.

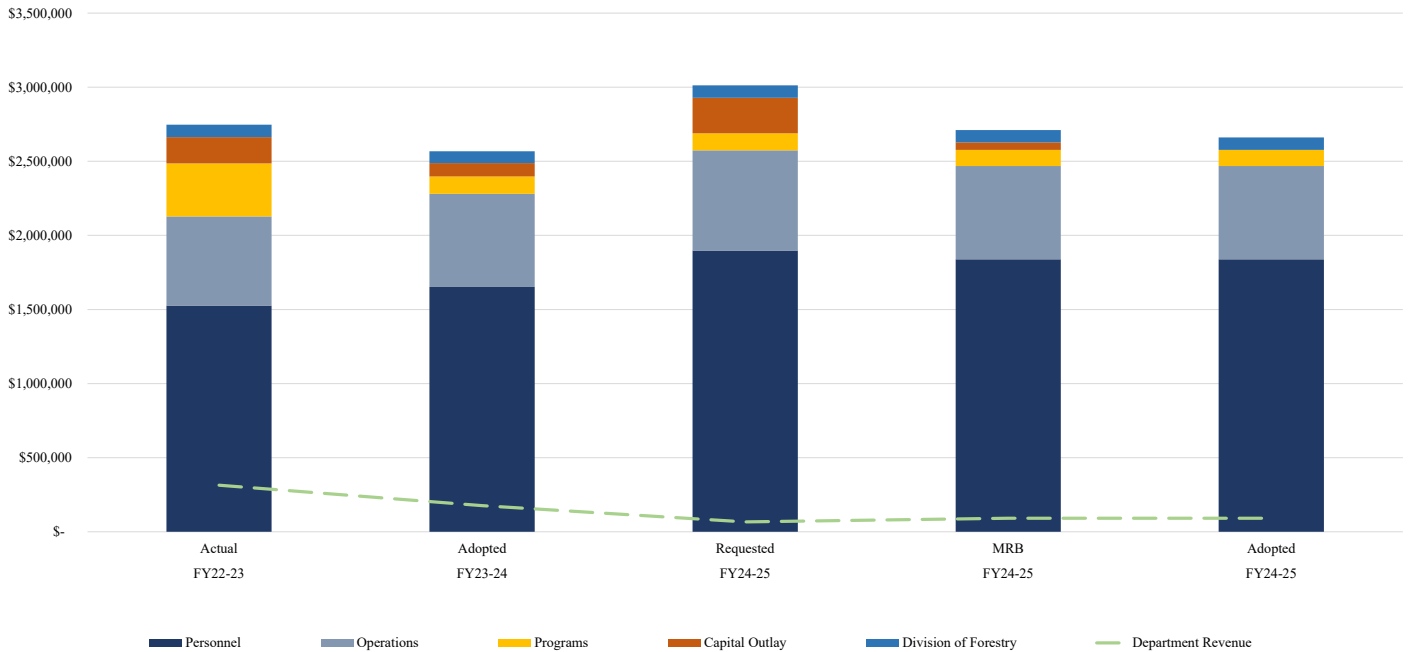
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - Adopted FY24-25
Parks**

Summary

Alamance Parks works to improve the quality of life of each of the almost 800,000 visitors we host at our 20 parks each year. Through our parks and programs, we conserve nature, encourage healthy lifestyles for children and adults, offer inclusive activities for all of our citizens, and provide access to the natural world.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 1,526,525	\$ 1,651,636	\$ 1,897,600	\$ 1,838,592	\$ 1,838,592
Operations	\$ 601,872	\$ 628,991	\$ 676,510	\$ 628,991	\$ 628,991
Programs	\$ 357,751	\$ 117,200	\$ 114,800	\$ 109,800	\$ 109,800
Capital Outlay	\$ 176,875	\$ 90,000	\$ 240,000	\$ 50,000	\$ 50,000
Division of Forestry	\$ 83,656	\$ 80,208	\$ 83,514	\$ 83,514	\$ 83,514
Total Expenditures	\$ 2,746,678	\$ 2,568,035	\$ 3,012,424	\$ 2,710,897	\$ 2,710,897
% Change	33%	-7%	17%	6%	6%
Department Revenue	\$ 314,208	\$ 176,600	\$ 66,600	\$ 90,920	\$ 90,920
General Revenue Allocation	\$ 2,432,470	\$ 2,391,435	\$ 2,945,824	\$ 2,619,977	\$ 2,619,977
Positions	20.0000	20.0000	22.0000	20.0000	20.0000

Budget Changes

Expenditure Category	Change
Personnel	\$ 186,956
Increase from FY23-24 for county-wide increases in COLA, merit pay, services bonuses, and retirement.	
Operations	\$ -
No change from FY23-24	
Programs	\$ (7,400)
Decrease from FY23-24 is the net result of increases in Pleasant Grove programs, Eli Whitney programs, Pleasant Grove Summer Camp, Farm Festival-Cedarock Park, Piedmont Conservation Council, with a decrease in recreation programs and NC Symphony.	
Capital Outlay	\$ (40,000)
Decrease from FY23-24 per FY24-25 Capital Plan.	
Division of Forestry	\$ 3,306
Increase from FY23-24 to cover inflationary costs in salaries and operations.	
Net Expenditure Change	\$ 142,862



**Alamance County
General Fund - Adopted FY24-25
Parks**

Summary

Goal 1

Long-Term Goal: Cane Creek Mountain Natural Area - Conserve the County's largest State Natural Heritage Area in the Cane Creek Mountains and develop the property into a nature park to attract visitors from Alamance County and the Piedmont region.

Objective 1: Complete Cane Creek Mountains Phase II with the construction of Monadnock Tower and break ground on Phase 3 parking lot, trailhead and trails.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 2

Long-Term Goal: Renovation of the 3 Alamance Burlington School System Athletic Parks that are part of a joint use agreement between Alamance Parks and ABSS.

Objective 1: Complete renovation of B. Everett Jordan Elementary Ball Field and amenities within the budget given of \$753,000 and begin renovations at Altamahaw-Ossipee Elementary if budgeted.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 3

Long Term Goal: Modify the existing youth athletics program in response to decreasing participation numbers. Create programming that ensures children are able to play close to home, expands age groups, offers more variety, and promotes physical literacy and lifelong participation.

Objective 1: Introduction of a four corners model of youth athletic programming offering a variety of 4 - 8 week programs in each of the rural target areas (Northwest (Altamahaw Ossipee), Northeast (Pleasant Grove), Southeast (Eli Whitney/B. Everett Jordan), Southwest (E. M. Holt)) maximizing use of these facilities and expanding participation to youth ages 5-18 (elementary - high school).

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 4

Long Term Goal: Great Alamance Creek Paddle Trail: Expand paddle recreation opportunities along Great Alamance Creek as a feeder to the Haw River Trail System.

Objective 1: Complete construction of a parking lot and paddle access at the Village of Alamance on Highway 62.

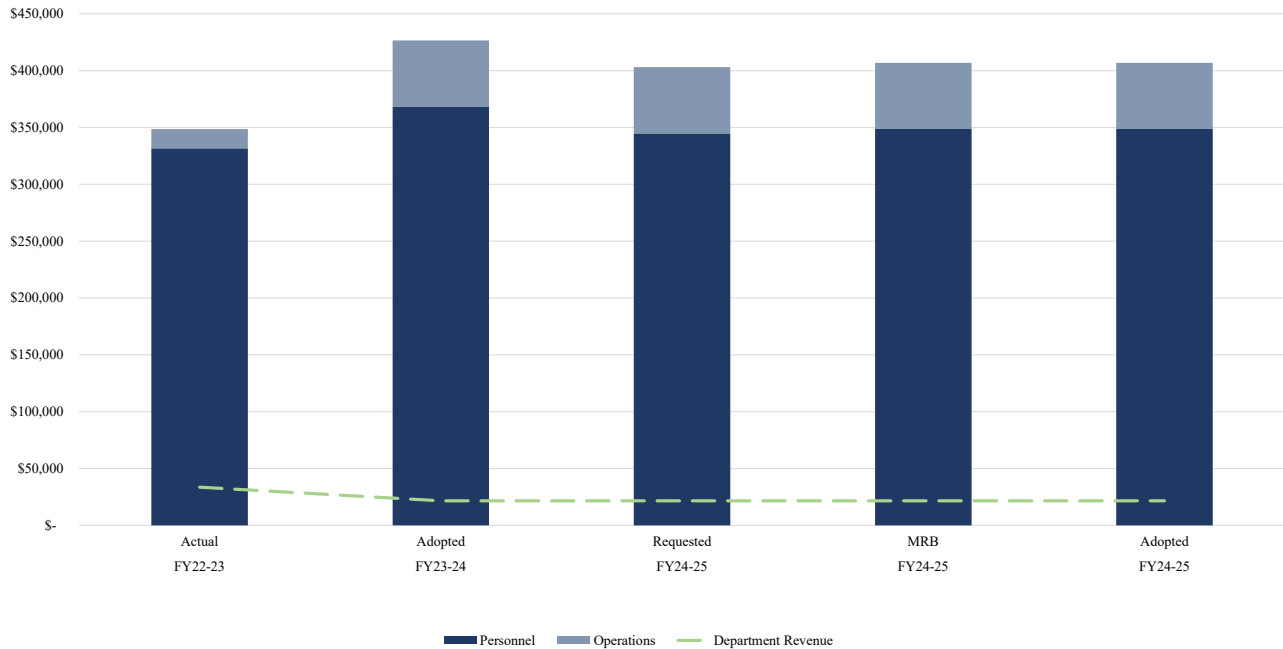
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - Adopted FY24-25
Planning**

Summary

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.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 331,736	\$ 368,479	\$ 344,855	\$ 348,676	\$ 348,676
Operations	\$ 16,863	\$ 58,148	\$ 58,148	\$ 58,148	\$ 58,148
Total Expenditures	\$ 348,600	\$ 426,627	\$ 403,003	\$ 406,824	\$ 406,824
% Change	-2%	22%	-6%	-5%	-5%
Department Revenue	\$ 33,615	\$ 21,600	\$ 21,600	\$ 21,600	\$ 21,600
General Revenue Allocation	\$ 314,985	\$ 405,027	\$ 381,403	\$ 385,224	\$ 385,224
Positions	4,000	4,000	4,000	4,000	4,000

Budget Changes

Expenditure Category	Change
Personnel	\$ (19,803)
Decrease from FY23-24 due to the Planning Director position being reclassified at a lower salary grade with the separation of Inspections and Planning Departments.	
Operations	\$ -
No change from FY23-24	
Net Expenditure Change	\$ (19,803)



**Alamance County
General Fund - Adopted FY24-25
Planning**

Performance Management Goals

Goal 1

Prepare a proposal for a Board of Adjustment to replace the Board of Commissioners taking on the role.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 2

Implement an application for all submittals in the Planning Department.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 3

Establish the review process for planning for all building development submittals.

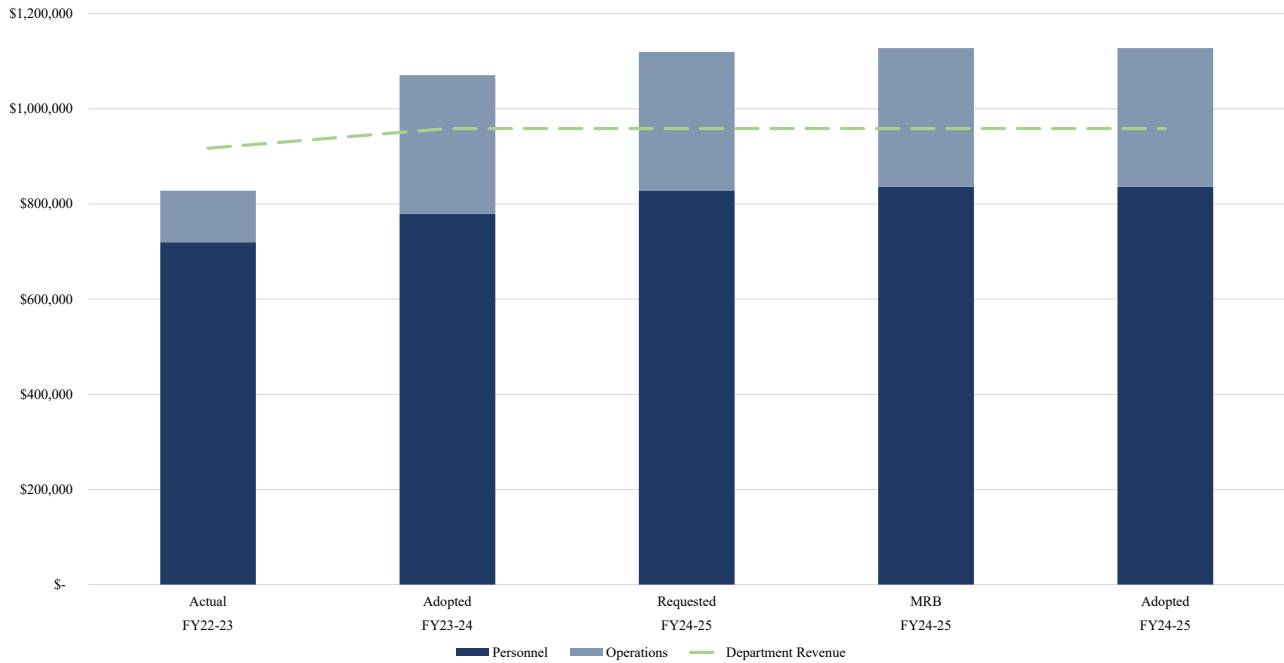
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - Adopted FY24-25
Register of Deeds**

Summary

The Register of Deeds is the custodian and manager of a large number of public records. The public records archived in our office include real estate transactions, birth and death certificates, marriage licenses, notary public oaths, and more. This office also issues marriage licenses and handles notary commissions and military discharge recordings. The Register of Deeds provides certified copies of recorded documents including birth and death records. The Alamance County Register of Deeds, as a special service to the people of Alamance County, also issues passports. Our primary mission is to record, preserve, and provide access to these records in the most efficient manner possible.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 719,404	\$ 779,661	\$ 828,360	\$ 836,469	\$ 836,469
Operations	\$ 108,336	\$ 290,952	\$ 290,952	\$ 290,952	\$ 290,952
Total Expenditures	\$ 827,740	\$ 1,070,613	\$ 1,119,312	\$ 1,127,421	\$ 1,127,421
% Change	7%	29%	5%	5%	5%
Department Revenue	\$ 917,006	\$ 958,400	\$ 958,400	\$ 958,400	\$ 958,400
State Pass-Through Transfer Tax	\$1,326,441	\$2,030,000	\$1,318,489	\$1,318,489	\$1,318,489
General Revenue Allocation	\$ (1,415,707)	\$ (1,917,787)	\$ (1,157,577)	\$ (1,149,468)	\$ (1,149,468)
Positions	12,000	12,000	12,000	12,000	12,000

Budget Changes

Expenditure Category	Change
Personnel	\$ 56,808
Increase from FY23-24 for county-wide increases in COLA, merit pay, service bonuses, and retirement.	
Operations	\$ -
No change from FY23-24	
Net Expenditure Change	\$ 56,808



**Alamance County
General Fund - Adopted FY24-25
Register of Deeds**

Performance Management Goals

Goal 1

Vital Records Project will use Kofile software to preserve Marriage Licenses from 1877-1897. Kofile will deacidify, encapsulate and bind new books for future generations.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 2

Create a Self-Service Poster for Book Vault for those citizens who use and understand how to use a PC.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 3

Real Estate Re-Index Project - COTT records management will take the Historic documents (Online Index) from 1958-1972 to be included in COTT's Resolution3 application for easier searching capabilities. COTT will re-type the index data.

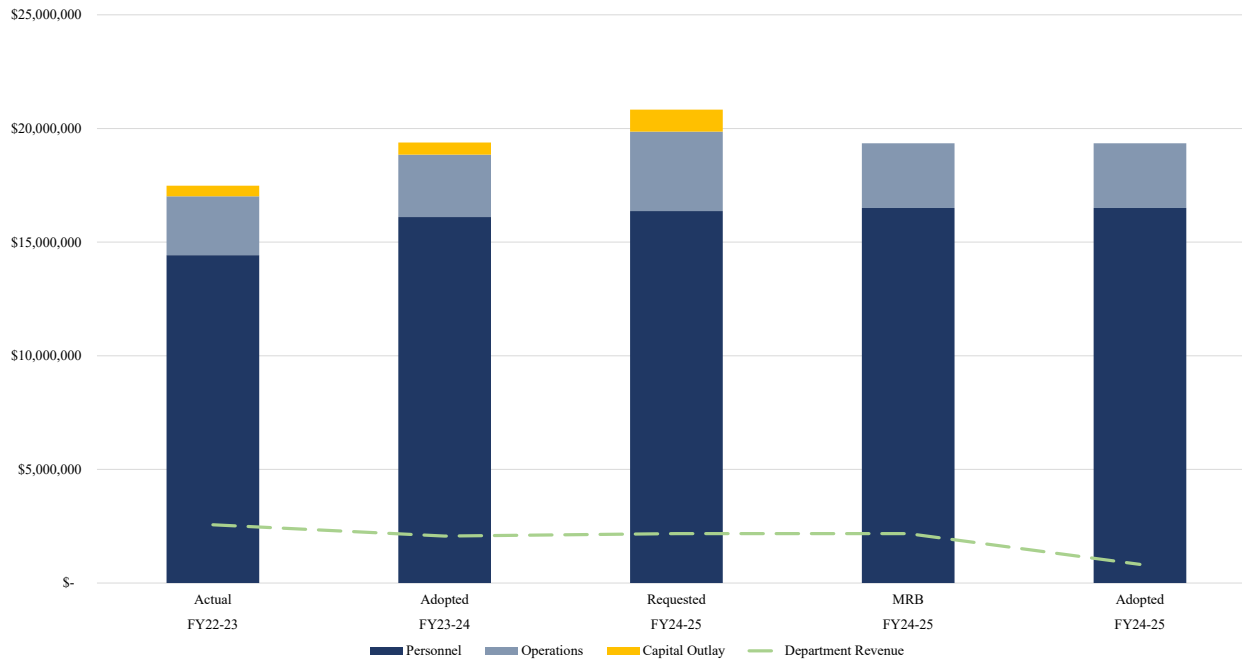
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - Adopted FY24-25
Sheriff**

Summary

The Alamance County Sheriff's Office (ACSO) 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.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 14,425,404	\$ 16,100,486	\$ 16,366,972	\$ 16,503,120	\$ 16,503,120
Operations	\$ 2,587,228	\$ 2,748,739	\$ 3,492,156	\$ 2,845,940	\$ 2,845,940
Capital Outlay	\$ 467,584	\$ 531,000	\$ 968,000	\$ -	\$ -
Total Expenditures	\$ 17,480,216	\$ 19,380,225	\$ 20,827,128	\$ 19,349,060	\$ 19,349,060
% Change	15%	11%	7%	0%	0%
Department Revenue	\$ 2,562,880	\$ 2,067,344	\$ 2,171,865	\$ 2,171,865	\$ 819,865
General Revenue Allocation	\$ 14,917,336	\$ 17,312,881	\$ 18,655,263	\$ 17,177,195	\$ 18,529,195
Positions	150.000	161.800	164.500	161.800	161.800

Budget Changes

Expenditure Category	Change
Personnel Increase from FY23-24 for county-wide increases in COLA, merit pay, service bonuses, and retirement.	\$ 402,634
Operations Increase from FY23-24 for Special Response Team uniforms and training/conferences, rising fuel and vehicle maintenance, and contractual increases in Investigator software.	\$ 97,201
Capital Outlay Decrease from FY23-24 for vehicle replacement of vehicles over 120,000 miles.	\$ (531,000)
Net Expenditure Change	\$ (562,165)



**Alamance County
General Fund - Adopted FY24-25
Sheriff**

Performance Management Goals

Goal 1

ACSO will meet or exceed the national clearance rate in six or more of the eight reporting areas of the Uniform Crime Report as reported by the State Bureau of Investigations (if data is available by the SBI).

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 2

ACSO will work with the Citizen’s Public Safety Review Advisory Board to provide transparency and opportunities to make recommended changes within the agency.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 3

ACSO will ensure that budgetary requests align with the operational needs of the agency to support current and future goals.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 4

ACSO will identify long-term staffing solutions to support ongoing changes to ensure the agency remains in compliance with the North Carolina Sheriff’s Education and Standards Commission regulations and guidelines. ACSO will proactively recruit new hires through a variety of recruitment efforts (virtual interviews, in-person, hiring events, social media, etc.).

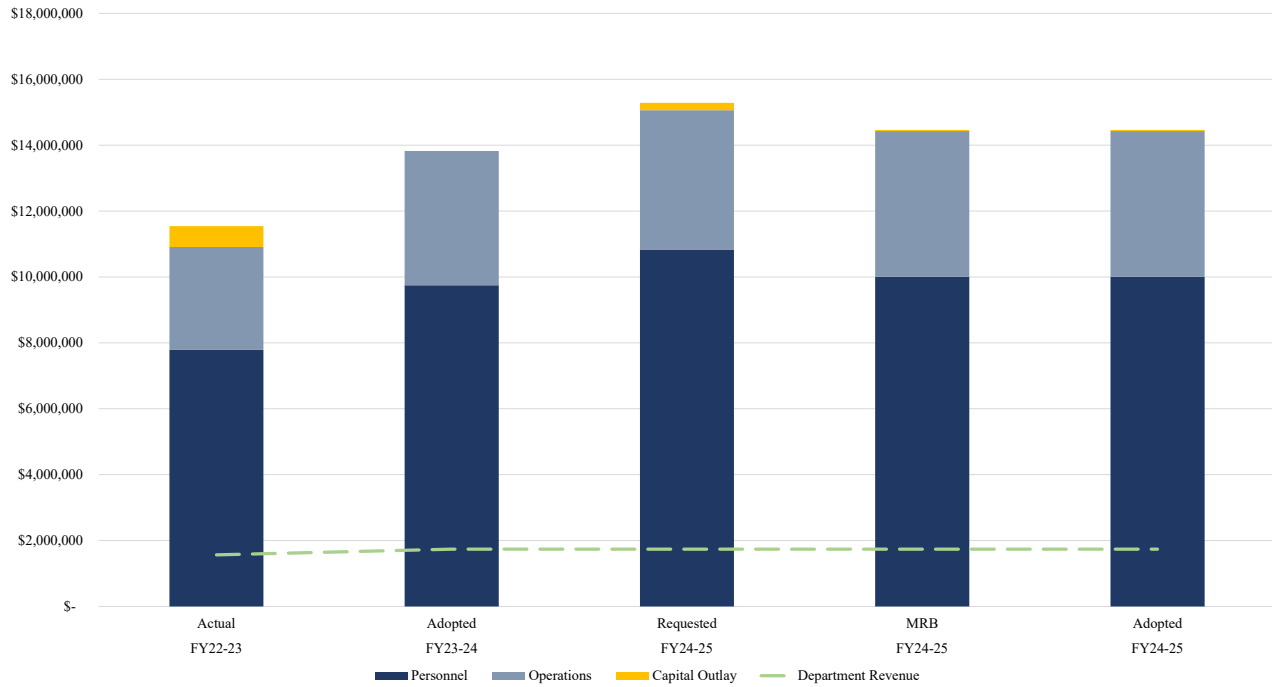
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - Adopted FY24-25
Sheriff's Office - Detention Center**

Summary

The Sheriff's Office operates the jail facility and provides custody, security, nutrition, and medical care to inmates.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 7,784,047	\$ 9,746,116	\$ 10,834,116	\$ 10,002,730	\$ 10,002,730
Operations	\$ 3,125,474	\$ 4,074,678	\$ 4,228,008	\$ 4,423,008	\$ 4,423,008
Capital Outlay	\$ 633,755	\$ -	\$ 220,052	\$ 36,900	\$ 36,900
Total Expenditures	\$ 11,543,276	\$ 13,820,794	\$ 15,282,176	\$ 14,462,638	\$ 14,462,638
% Change	12%	20%	11%	5%	0%
Department Revenue	\$ 1,566,089	\$ 1,739,200	\$ 1,739,200	\$ 1,739,200	\$ 1,739,200
General Revenue Allocation	\$ 9,977,186	\$ 12,081,594	\$ 13,542,976	\$ 12,723,438	\$ 12,723,438
Positions	125.000	125.000	125.000	125.000	125.000

Budget Changes

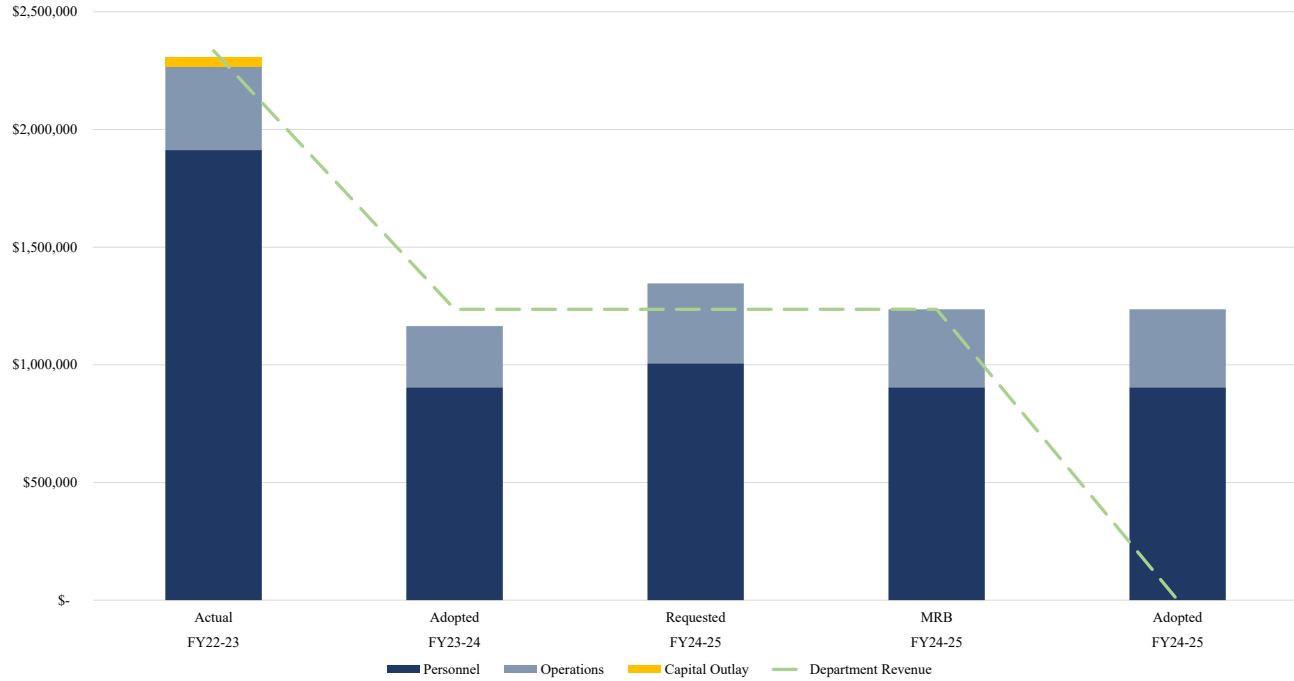
Expenditure Category	Change
Personnel	\$ 256,614
Increase from FY23-24 for county-wide increases in COLA, merit pay, service bonuses, and retirement.	
Operations	\$ 348,330
Increase from FY23-24 for Contract Services inmate food and inmate health services.	
Capital Outlay	\$ -
Increase from FY23-24 for inmate monitors to ensure inmate safety.	
Net Expenditure Change	\$ 604,944



**Alamance County
General Fund - Adopted FY24-25
Sheriff's Office - ICE Program**

Summary

The Sheriff's ICE Program houses Immigration and Customs Enforcement detainees and transports detainees to other facilities as requested by Immigration and Customs Enforcement officers. This program is entirely self-supported with revenues collected through the contract between Alamance County and the Federal Government.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 1,912,064	\$ 904,523	\$ 1,006,569	\$ 904,419	\$ 904,419
Operations	\$ 353,338	\$ 259,853	\$ 339,200	\$ 331,581	\$ 331,581
Capital Outlay	\$ 40,722	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 2,306,124	\$ 1,164,376	\$ 1,345,769	\$ 1,236,000	\$ 1,236,000
% Change	-6%	-50%	16%	6%	6%
Department Revenue	\$ 2,334,759	\$ 1,236,000	\$ 1,236,000	\$ 1,236,000	\$ -
General Revenue Allocation	\$ (28,634)	\$ (71,624)	\$ 109,769	\$ -	\$ 1,236,000
Positions	21,000	21,000	21,000	21,000	21,000

Budget Changes

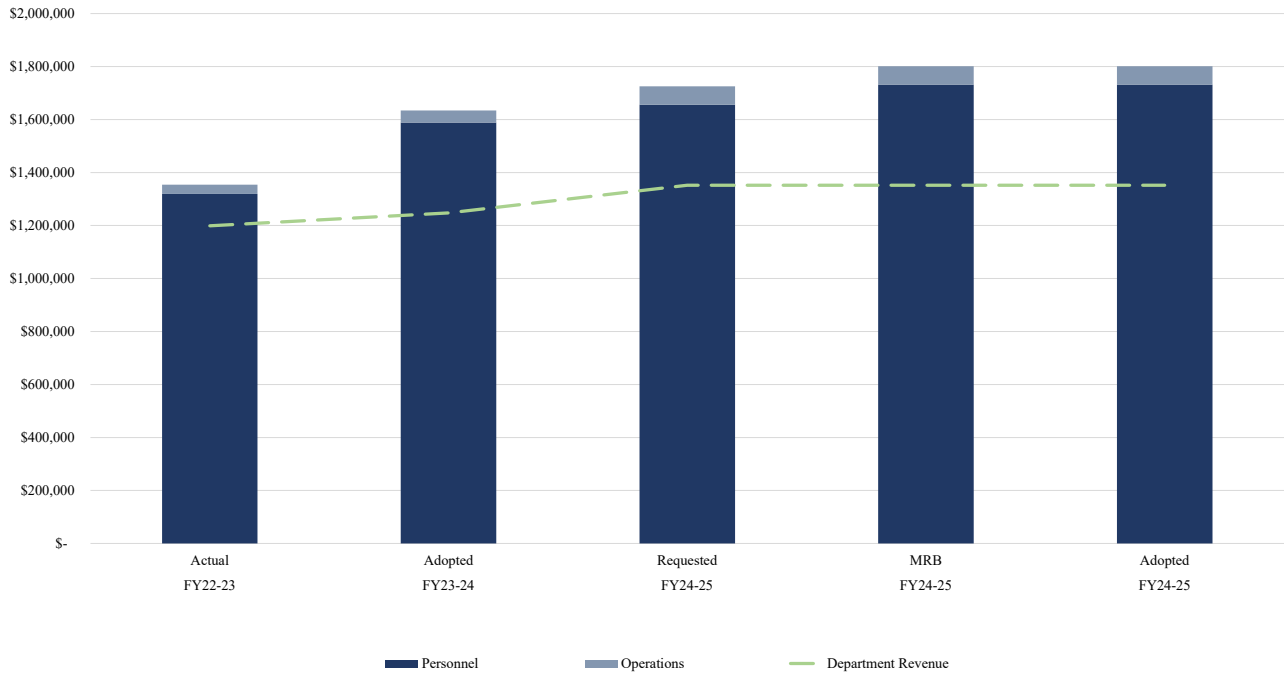
Expenditure Category	Change
Personnel	\$ (104)
Decrease from FY23-24 for corrections to personnel calculations.	
Operations	\$ 71,728
Increase from FY23-24 for Contract Services inmate food and inmate health services.	
Net Expenditure Change	\$ 71,624



**Alamance County
General Fund - Adopted FY24-25
Sheriff's Office - School Resource Officers**

Summary

The School Resource Officers provide law enforcement services and protection in the non-municipal schools and Clover Garden School.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 1,319,198	\$ 1,588,702	\$ 1,656,106	\$ 1,731,740	\$ 1,731,740
Operations	\$ 35,006	\$ 45,812	\$ 69,312	\$ 69,312	\$ 69,312
Total Expenditures	\$ 1,354,204	\$ 1,634,514	\$ 1,725,418	\$ 1,801,052	\$ 1,801,052
% Change	31%	21%	6%	10%	10%
Department Revenue	\$ 1,198,903	\$ 1,247,479	\$ 1,352,000	\$ 1,352,000	\$ 1,352,000
Pandemic Response Funds					
General Revenue Allocation	\$ 155,301	\$ 387,035	\$ 373,418	\$ 449,052	\$ 449,052
Positions	17,000	18,000	18,000	18,000	18,000

Budget Changes

Expenditure Category	Change
Personnel	\$ 143,038
Increase from FY23-24 for county-wide increases for merit, market study, COLA, health insurance, and retirement.	
Operations	\$ 23,500
Increase from FY23-24 for department supplies and materials for Junior Policy Academy cadet uniforms, D.A.R.E. program materials, and funding to send 4 Certified D.A.R.E. officers to a D.A.R.E. Officer Training Conference.	
Net Expenditure Change	\$ 166,538



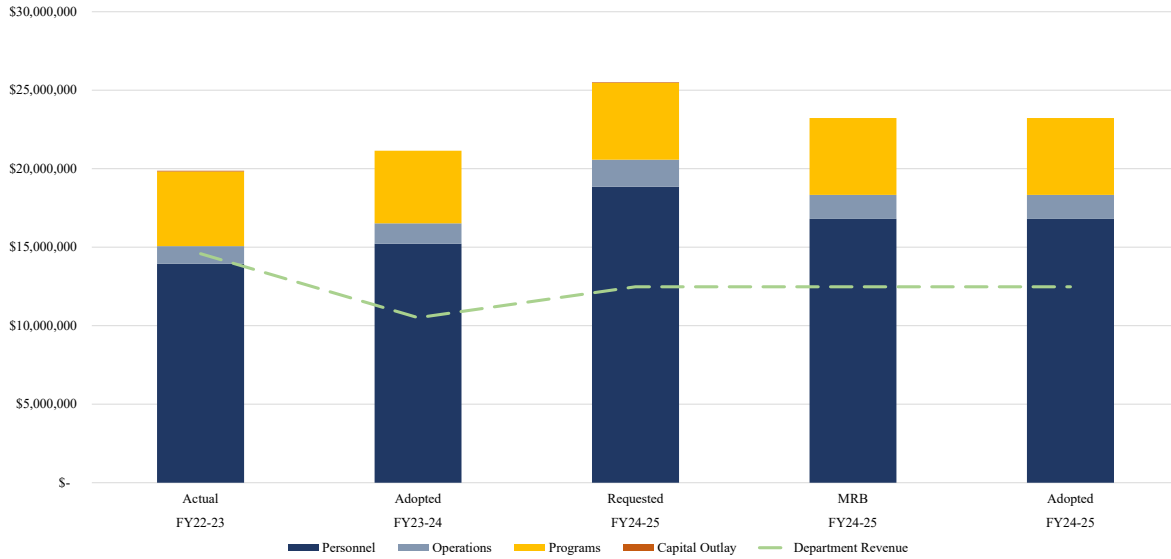
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**Alamance County
General Fund - Adopted FY24-25
Social Services**

Summary

The overall objectives of the Alamance County Department of Social Services (DSS) are that of protective, preventive, and rehabilitative services as well as reinforcing and sustaining the normal pattern of living whenever possible; promoting the general welfare and safeguarding of children, the elderly and disabled adults from abuse and neglect. The agency is a Level II agency with responsibilities for Child and Adult Protective Services, Child Support Administration, Services to Adult and Families and for determining eligibility for all of the public assistance programs including Work First, Medicaid to include Long Term Care and Special Assistance, Food and Nutritional Services, Low Income Energy Assistance, Crisis Intervention Program and Emergency Assistance. Alamance County DSS budget funds more than 28 mandated state and federal programs as well as vital additional services such as Fraud Investigations.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 13,950,398	\$ 15,221,820	\$ 18,846,036	\$ 16,804,422	\$ 16,804,422
Operations	\$ 1,117,127	\$ 1,300,133	\$ 1,726,662	\$ 1,526,662	\$ 1,526,662
Programs	\$ 4,755,406	\$ 4,625,713	\$ 4,900,901	\$ 4,900,901	\$ 4,900,901
Capital Outlay	\$ 49,951	\$ -	\$ 40,000	\$ -	\$ -
Total Expenditures	\$ 19,872,882	\$ 21,147,666	\$ 25,513,599	\$ 23,231,985	\$ 23,231,985
% Change	-3%	6%	21%	-9%	0%
Department Revenue	\$ 14,588,278	\$ 10,514,058	\$ 12,479,188	\$ 12,479,188	\$ 12,479,188
General Revenue Allocation	\$ 5,284,604	\$ 10,633,608	\$ 13,034,411	\$ 10,752,797	\$ 10,752,797
Positions	226,000	228,000	239,500	238,000	238,000

Budget Changes

Expenditure Category

Expenditure Category	Change
Personnel	\$ 1,582,602
Increase from FY23-24 due to the annualized cost of 10.000 FTE Medicaid Expansion positions approved by BOC in November 2023, county-wide increases in salary and fringe for merit increases, cost of living, and market study increases, and retirement offset by vacancy rate to account for ongoing staff turnover.	
Operations	\$ 226,529
Increase from FY23-24 for contracted services for an additional contract to support adult services and increasing adult guardianship cases, professional services, computer and department supplies, utilities, building maintenance, and printing.	
Programs	\$ 275,188
Increase from FY23-24 for Food and Nutrition Services, Foster Care State and Foster Care Title IV-E, House Bill 405 Community Alternatives Program for Disabled Adults (CAP/DA), Adult Protective Services, Emergency Placement for	
Capital Outlay	\$ -
No change from FY23-24	
Net Expenditure Change	\$ 2,084,319



Alamance County
General Fund - Adopted FY24-25
Social Services

Performance Management Goals

Goal 1

DSS will request advertisement of a vacant position within 5 days of vacancy or resignation.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					
Actual					

Goal 2

DSS will track retention rates for each service area to identify trends to target improvements.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 3

DSS will provide no fewer than three leadership trainings during the fiscal year.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 4

DSS will continue to educate and strengthen relationships with community partners, conducting no fewer than one activity per

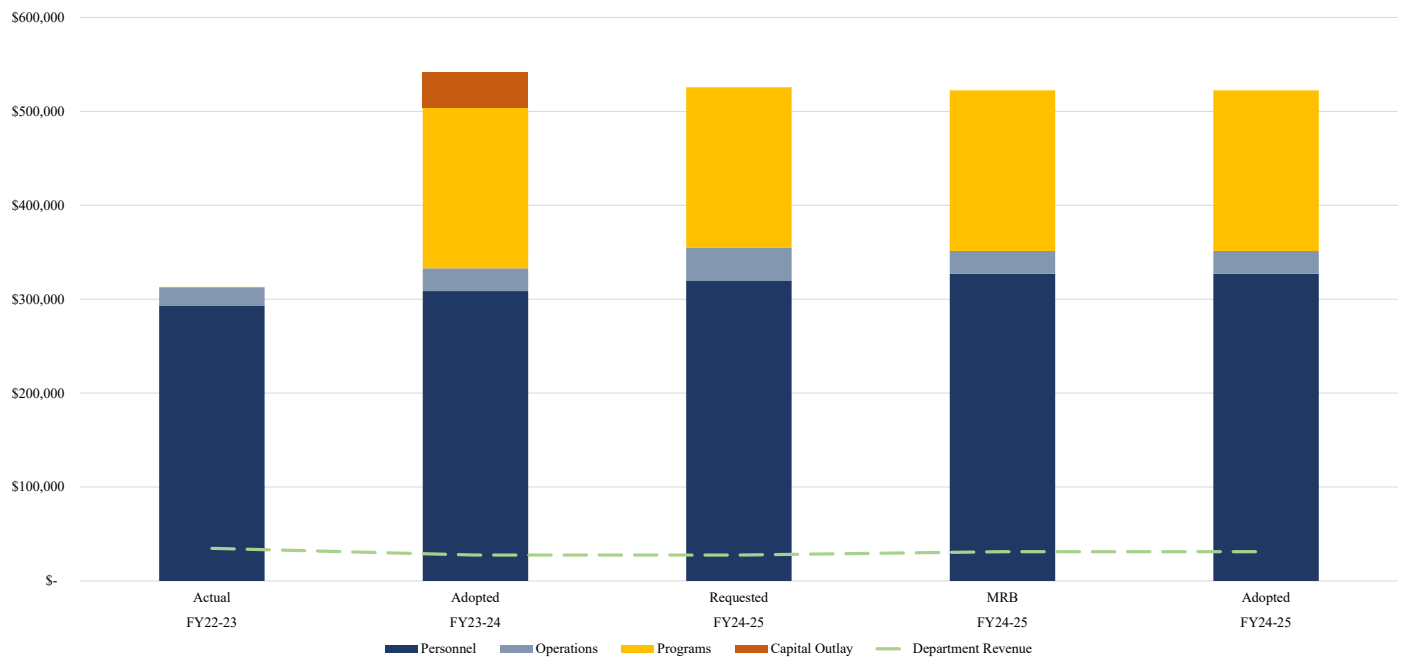
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - Adopted FY24-25
Soil Conservation**

Summary

As a governmental subdivision of the state, the Alamance Soil and Water Conservation District Board carries out a comprehensive natural resource program in Alamance County. The District is non-regulatory and works to provide information and technical assistance to farmers and landowners to effectively manage their natural resources. The staff provides conservation planning, basic design, layout, and installation for Best Management Practices on farmland upon landowners' request. Technical assistance is also given to urban customers who are having soil and water drainage issues on their property. The District sponsors and develops educational programs for youth and adults and is responsible for administering the Farmland Preservation Program.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 293,343	\$ 308,649	\$ 320,028	\$ 327,140	\$ 327,140
Operations	\$ 19,432	\$ 24,273	\$ 34,647	\$ 24,273	\$ 24,273
Programs	\$ 295	\$ 170,928	\$ 170,928	\$ 170,928	\$ 170,928
Capital Outlay	\$ -	\$ 38,198	\$ -	\$ -	\$ -
Total Expenditures	\$ 313,071	\$ 542,048	\$ 525,603	\$ 522,341	\$ 522,341
% Change	5%	73%	-3%	-4%	-4%
Department Revenue	\$ 34,732	\$ 27,600	\$ 27,600	\$ 31,100	\$ 31,100
General Revenue Allocation	\$ 278,338	\$ 514,448	\$ 498,003	\$ 491,241	\$ 491,241
Positions	4.0000	4.0000	4.0000	4.0000	4.0000

Budget Changes

Expenditure Category	Change
Personnel	\$ 18,491
Increase from FY23-24 for county-wide increases in COLA, merit pay, services bonuses, and retirement.	
Operations	\$ -
No change from FY23-24	
Programs	\$ -
No change from FY23-24	
Capital Outlay	\$ (38,198)
Decrease from FY23-24 due to removing funds for one replacement vehicle purchased in FY24.	
Net Expenditure Change	\$ (19,707)



**Alamance County
General Fund - Adopted FY24-25
Soil Conservation**

Summary

Goal 1

Long-Term Goal: Permanently Preserve Agriculture Land

Objective 1: Collaborate with the (Voluntary Agricultural District (VAD) Board to identify at least one application that can be sent to the North Carolina Agriculture Development and Farmland Preservation Program.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 2

Long-Term Goal: Provide Programs that connect local farming to the non-agriculture community.

Objective 1: Partner with the city of Graham to plant sunflowers at Graham Regional Park, attend Homegrown in the Park, and Assist the Chamber of Commerce with Leadership Alamance Agriculture Day.

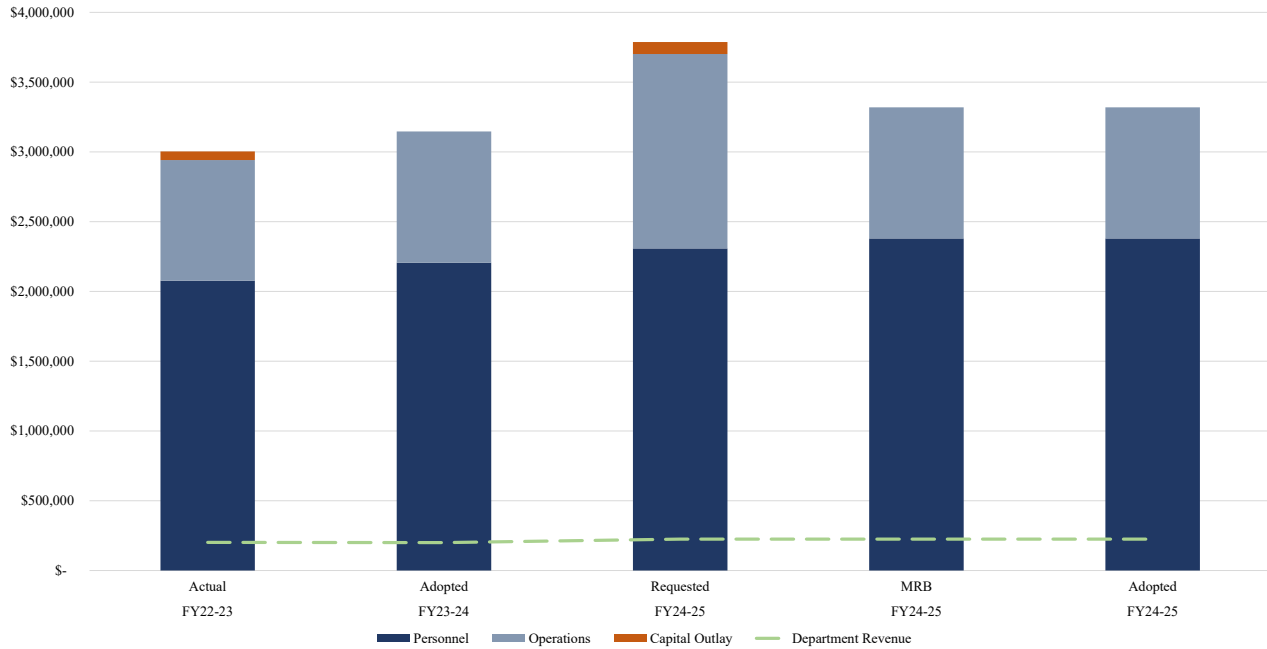
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - Adopted FY24-25
Tax**

Summary

The Alamance County Tax Department is responsible for assessing approximately 76,000 parcels of real property, 163,000 registered motor vehicles, 14,000 items of personal property owned by individuals, and the combined personal property of 4,800 businesses. We collect approximately \$111 million in current year property tax revenue for Alamance County, its 12 fire districts, and 6 municipalities. The department maintains a variety of online public records and administers many tax relief programs. The Tax Administrator is appointed and governed by the Board of County Commissioners and oversees a staff of 31 full-time employees.



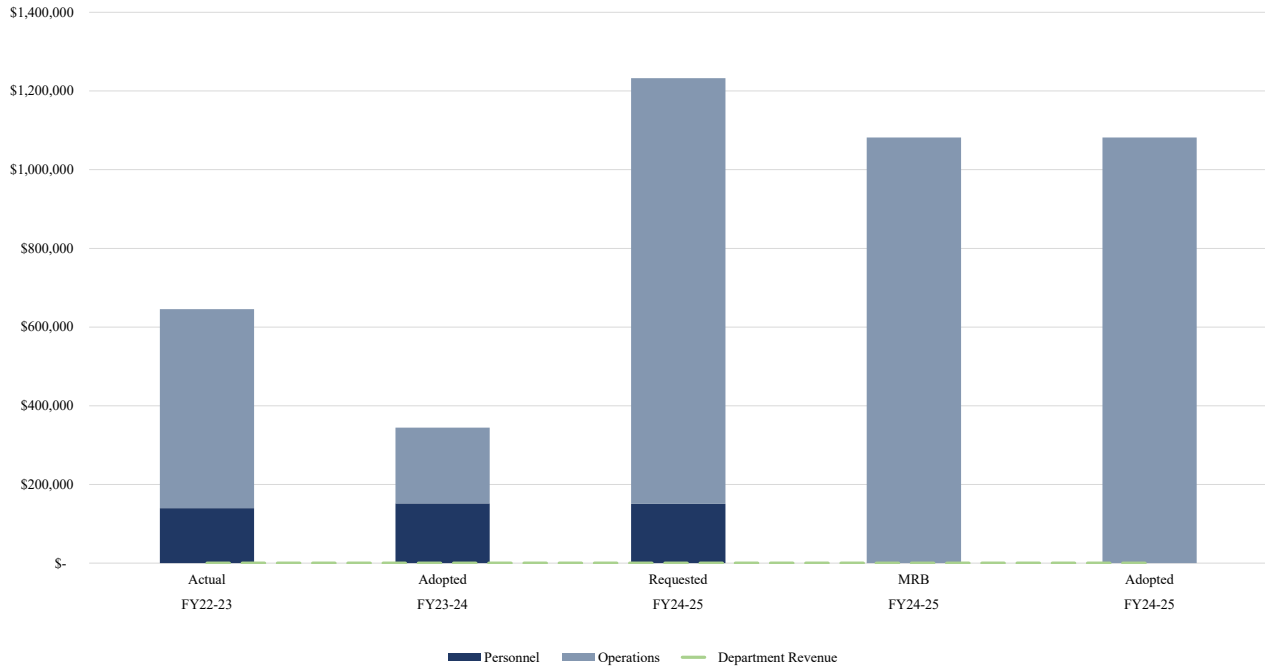
	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 2,077,059	\$ 2,206,510	\$ 2,308,919	\$ 2,379,471	\$ 2,379,471
Operations	\$ 864,376	\$ 940,438	\$ 1,392,420	\$ 940,438	\$ 940,438
Capital Outlay	\$ 61,900	\$ -	\$ 86,000	\$ -	\$ -
Total Expenditures	\$ 3,003,335	\$ 3,146,948	\$ 3,787,339	\$ 3,319,909	\$ 3,319,909
% Change	15%	5%	20%	5%	5%
Department Revenue	\$ 201,479	\$ 200,000	\$ 225,000	\$ 225,000	\$ 225,000
General Revenue Allocation	\$ 2,801,856	\$ 2,946,948	\$ 3,562,339	\$ 3,094,909	\$ 3,094,909
Positions	31.000	31.000	31.000	31.000	31.000

Budget Changes

Expenditure Category	Change
Personnel	\$ 172,961
Increase from FY23-24 for county-wide increases in COLA, merit pay, service bonuses, and retirement.	
Operations	\$ -
No change from FY23-24	
Capital Outlay	\$ -
No change from FY23-24	
Net Expenditure Change	\$ 172,961



**Alamance County
General Fund - Adopted FY24-25
Tax Revaluation**



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 139,734	\$ 151,957	\$ 150,540	\$ -	\$ -
Operations	\$ 505,794	\$ 192,375	\$ 1,081,875	\$ 1,081,875	\$ 1,081,875
Total Expenditures	\$ 645,528	\$ 344,332	\$ 1,232,415	\$ 1,081,875	\$ 1,081,875
% Change	182%	-47%	258%	214%	214%
Department Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 645,528	\$ 344,332	\$ 1,232,415	\$ 1,081,875	\$ 1,081,875
Positions	2,000	2,000	0,000	0,000	0,000

Budget Changes

Expenditure Category	Change
Personnel Decrease from FY23-24 due to the elimination of permanent positions.	\$ (151,957)
Operations Increase from FY23-24 due to the first year cost of the 2027 Revaluation contract.	\$ 889,500
Net Expenditure Change	\$ 737,543



**Alamance County
General Fund - Adopted FY24-25
Tax**

Performance Management Goals

Goal 1

Collections Goal: To continue efficient collection, the Tax Department will perform an average of 250 enforced collections each month.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 2

Appraisals Goal: To ensure accuracy, the Tax Department will audit 1/8 of all parcels receiving PUV deferment.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 3

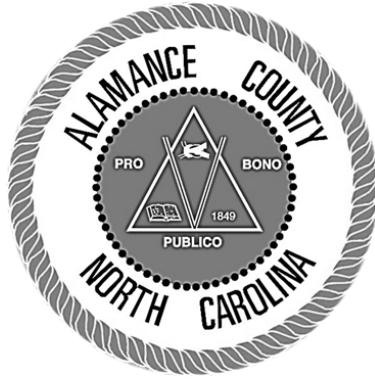
Business Listing Goal: To ensure accuracy, the Tax Department will audit an average of 30 businesses per month, which includes desk audits.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 4

Tax Administration Goal: To ensure efficient and effective service delivery, Tax Department staff will participate in at least 60 total training sessions/classes, which includes in-house training.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



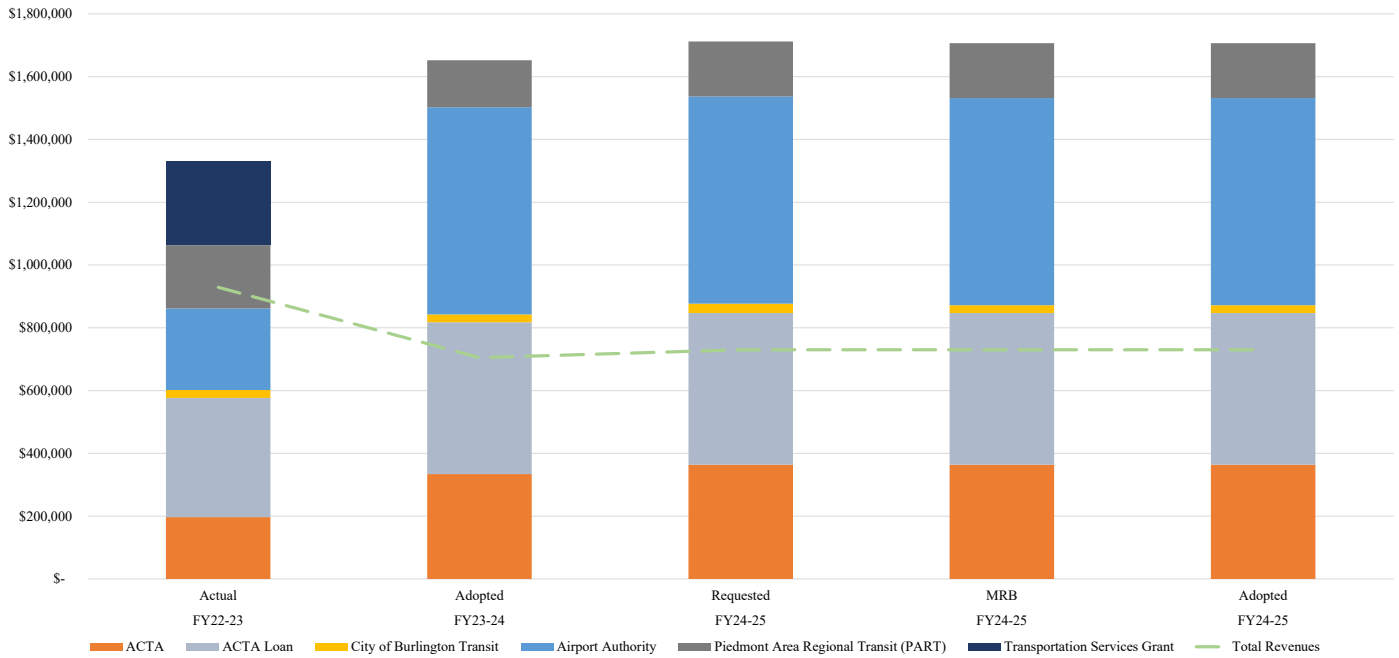
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**Alamance County
General Fund - Adopted FY24-25
Transportation Services**

Summary

Alamance County funds transportation through a variety of general revenue allocations and programmatic funding sources. Local institutions receiving general revenue allocations are the Alamance County Transit Authority (ACTA), the City of Burlington, and the Burlington-Alamance Airport Authority. ACTA also receives funding through the Home & Community Care Block Grant, which is presented on the Non-Departmental Human Services summary page. In addition to general revenue allocations, Alamance County receives and allocates a special rental vehicle tax to the Piedmont Authority for Regional Transportation (PART).



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
ACTA	\$ 197,013	\$ 334,233	\$ 363,690	\$ 363,690	\$ 363,690
ACTA Loan	\$ 380,000	\$ 483,293	\$ 483,293	\$ 483,293	\$ 483,293
City of Burlington Transit	\$ 25,000	\$ 25,000	\$ 30,000	\$ 25,000	\$ 25,000
Airport Authority	\$ 259,698	\$ 659,698	\$ 659,698	\$ 659,698	\$ 659,698
Piedmont Area Regional Transit (PART)	\$ 201,833	\$ 150,000	\$ 175,000	\$ 175,000	\$ 175,000
Transportation Services Grant	\$ 266,802	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 1,330,346	\$ 1,652,224	\$ 1,711,681	\$ 1,706,681	\$ 1,706,681
% Change (omitting loan)	21%	23%	5%	5%	5%
PART Rental Vehicle Tax	\$ 286,549	\$ 221,500	\$ 246,520	\$ 246,520	\$ 246,520
ACTA Loan Repayment	\$ 380,000	\$ 483,293	\$ 483,293	\$ 483,293	\$ 483,293
Transportation Services Grant	\$ 262,466	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 929,015	\$ 704,793	\$ 729,813	\$ 729,813	\$ 729,813
General Revenue Allocation	\$ 401,331	\$ 947,431	\$ 981,868	\$ 976,868	\$ 976,868

Budget Changes

Expenditure Category

Transportation Services

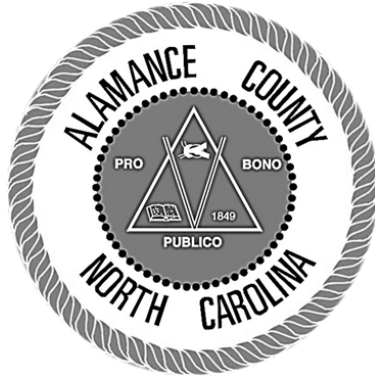
Increase from FY23-24 is due to the requested increase from ACTA.

Change

\$ 54,457

Net Expenditure Change

\$ 54,457



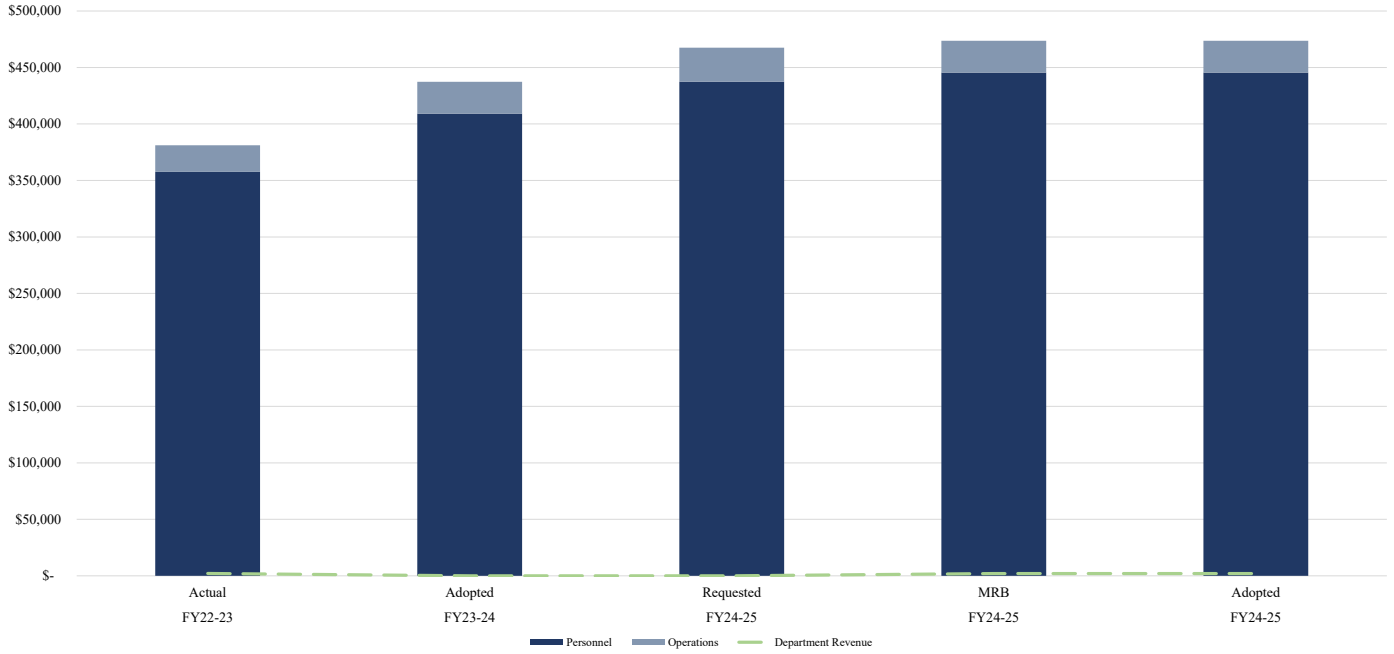
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**Alamance County
General Fund - Adopted FY24-25
Veteran Services Office**

Summary

Veteran Services Office (VSO) interviews and counsels veterans and their dependents to determine eligibility for Veterans Administration benefits. Prepares and processes applications for federal Veteran Affairs and NC veterans benefits. Gathers and develops supporting documentary evidence to assist veterans with claims to the Veteran Affairs. Prepares and processes formal appeals to the Veteran Affairs by reviewing case statements, researching VA laws and regulations, and developing appeals to be presented to the Board of Veterans Appeals. Conducts follow-up inquiries of all pending claims to ensure satisfactory claims processing. Reviews and interprets medical records about disability claims to determine if the evidence supports benefit claims. Prepares and maintains monthly activity reports. Coordinates activities and events with the veteran community.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 357,565	\$ 409,118	\$ 437,443	\$ 445,457	\$ 445,457
Operations	\$ 23,574	\$ 28,176	\$ 30,093	\$ 28,176	\$ 28,176
Total Expenditures	\$ 381,139	\$ 437,294	\$ 467,536	\$ 473,633	\$ 473,633
% Change	23%	15%	7%	8%	8%
Department Revenue	\$ 2,083	\$ -	\$ -	\$ 2,000	\$ 2,000
General Revenue Allocation	\$ 379,056	\$ 437,294	\$ 467,536	\$ 471,633	\$ 471,633
Positions	4,0000	5,0000	5,0000	5,0000	5,0000

Budget Changes

Expenditure Category	Change
Personnel	\$ 36,339
Increase from FY23-24 for county-wide increases in COLA, merit pay, services bonuses, and retirement.	
Operations	\$ -
No change from FY23-24	
Net Expenditure Change	\$ 36,339



**Alamance County
General Fund - Adopted FY24-25
Veteran Services Office**

Performance Management Goals

Goal 1

The VSO office will work with nonprofits to better serve our homeless population.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 2

To improve efficiency, VSO office staff will educate veterans on the current Health Care enrollment regulations to improve benefits.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 3

To ensure better efficiency the VSO office staff will create a new Resource Guide to provide current veteran resources.

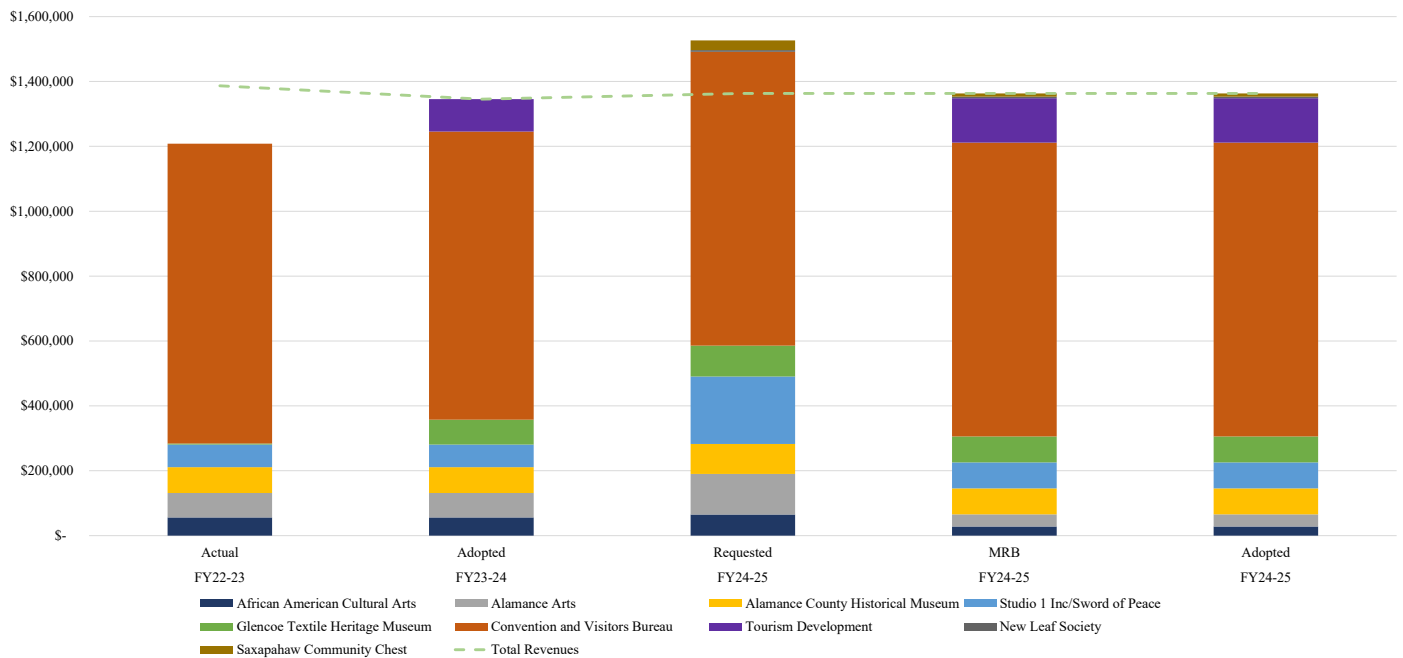
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - Adopted FY24-25
Non-Departmental Culture & Recreation**

Summary

Non-Departmental Culture & Recreation are funded through Occupancy Tax. State law determines that after a 3% administrative fee is retained by the County on collection of tax, 1/3 of the remaining collection is allocated at the direction of the County Commission to fund agencies that promote tourism and visitation to Alamance County by preserving and providing cultural, historical, and recreational resources. The remaining 2/3 collection is allocated directly to the local tourism development agency, known as the Community Visitor's Bureau (CVB) in Alamance County, which has its own governing body to direct the allocation of those funds.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
African American Cultural Arts	\$ 56,000	\$ 56,000	\$ 65,000	\$ 28,000	\$ 28,000
Alamance Arts	\$ 75,320	\$ 75,320	\$ 125,300	\$ 37,660	\$ 37,660
Alamance County Historical Museum	\$ 79,585	\$ 79,585	\$ 92,364	\$ 80,000	\$ 80,000
Glencoe Textile Heritage Museum	\$ 3,000	\$ 76,498	\$ 95,218	\$ 80,000	\$ 80,000
New Leaf Society	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Studio 1 Inc/Sword of Peace	\$ 70,000	\$ 70,000	\$ 208,000	\$ 80,000	\$ 80,000
Saxapahaw Community Chest	\$ -	\$ -	\$ 30,000	\$ 10,000	\$ 10,000
Tourism Development	\$ -	\$ 100,051	\$ -	\$ 136,794	\$ 136,794
Convention and Visitors Bureau	\$ 924,511	\$ 888,090	\$ 905,852	\$ 905,852	\$ 905,852
Total Expenditures	\$ 1,208,416	\$ 1,345,544	\$ 1,526,734	\$ 1,363,306	\$ 1,363,306
% Change	5%	11%	13%	1%	1%
Total Revenues	\$ 1,386,696	\$ 1,345,544	\$ 1,363,306	\$ 1,363,306	\$ 1,363,306
Surplus (Deficit)	\$ 178,281	\$ -	\$ (163,428)	\$ -	\$ -

Budget Changes

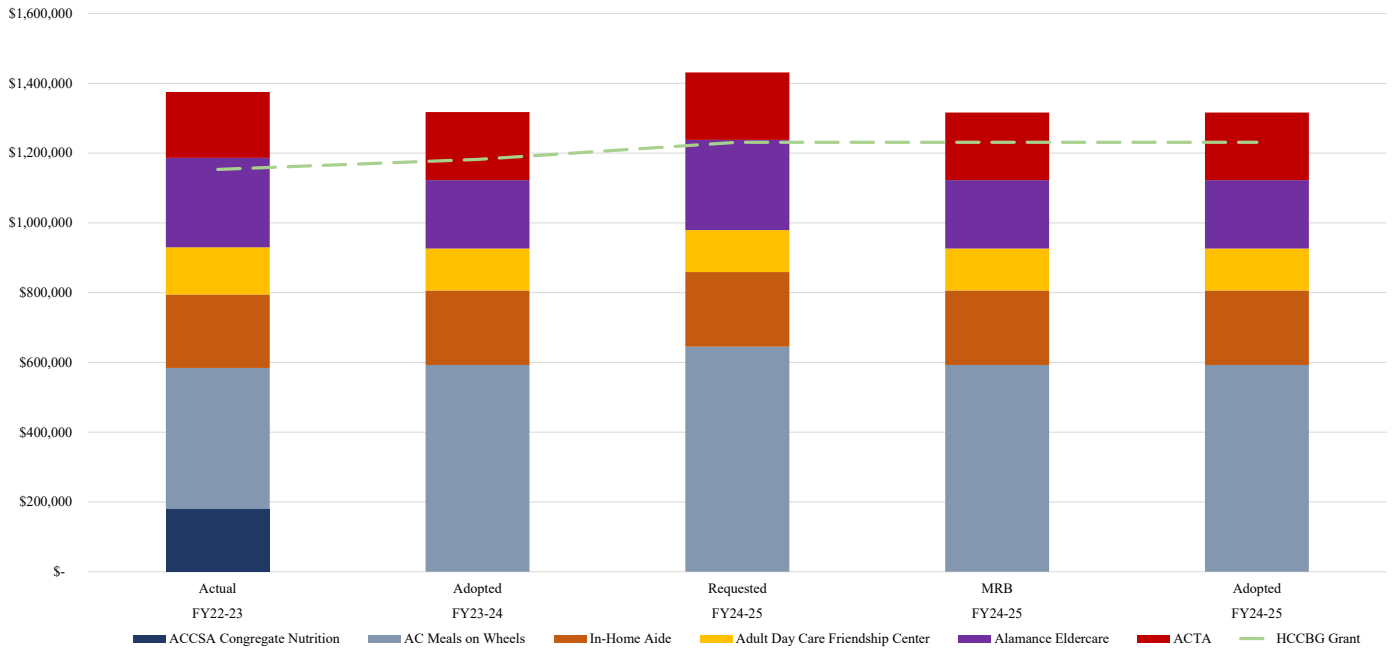
Expenditure Category	Change
Non-Departmental Culture & Recreation	\$ 17,762
Increase from FY23-24 due to anticipated FY24-25 Occupancy Tax.	
Net Expenditure Change	\$ 17,762



**Alamance County
General Fund - Adopted FY24-25
Non-Departmental Human Services**

Summary

Non-Departmental Human Services include funding for pass-through non-profits and organizations that expand the reach of Alamance County in the area of health and human services. State Home and Community Care Block Grant (HCCBG) funding in addition to county general funds supports these programs.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
ACCSA Congregate Nutrition	\$ 179,734	\$ -	\$ -	\$ -	\$ -
AC Meals on Wheels	\$ 404,264	\$ 592,354	\$ 645,037	\$ 592,354	\$ 592,354
In-Home Aide	\$ 210,845	\$ 213,981	\$ 213,981	\$ 213,981	\$ 213,981
Adult Day Care Friendship Center	\$ 134,958	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
Alamance Eldercare	\$ 256,419	\$ 196,146	\$ 258,532	\$ 196,146	\$ 196,146
ACTA	\$ 189,185	\$ 194,849	\$ 193,777	\$ 193,777	\$ 193,777
Total Expenditures	\$ 1,375,405	\$ 1,317,330	\$ 1,431,327	\$ 1,316,258	\$ 1,316,258
% Change	6%	-4%	9%	0%	0%
HCCBG Grant	\$ 1,153,098	\$ 1,181,670	\$ 1,230,914	\$ 1,230,914	\$ 1,230,914
County Match	\$ -	\$ 83,605	\$ 86,416	\$ 85,344	\$ 85,344
Total Revenues	\$ 1,153,098	\$ 1,265,275	\$ 1,317,330	\$ 1,316,258	\$ 1,316,258
General Revenue Allocation	\$ 222,307	\$ 52,055	\$ 113,997	\$ -	\$ -

Budget Changes

Expenditure Category

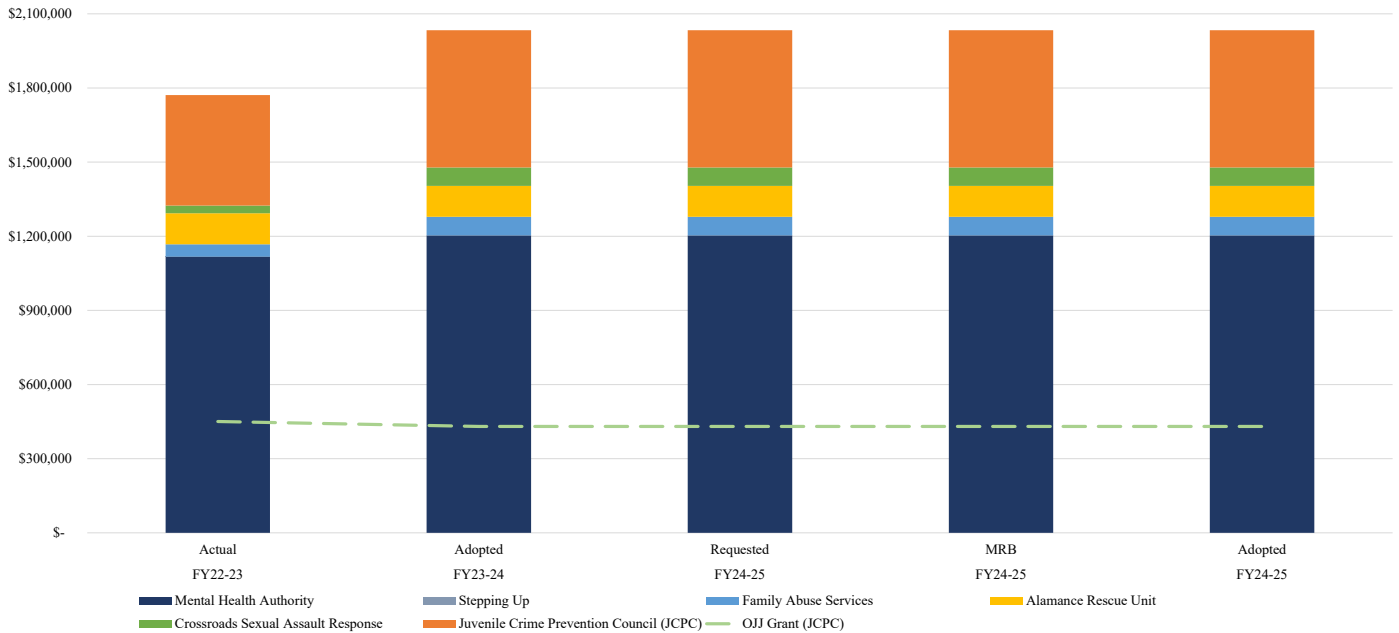
Expenditure Category	Change
Non-Departmental Human Services	\$ (1,072)
Decrease from FY23-24 is due to the requested reduction from ACTA.	
Net Expenditure Change	\$ (1,072)



**Alamance County
General Fund - Adopted FY24-25
Non-Departmental Public Safety**

Summary

Non-Departmental Public Safety includes the Alamance County Justice Advisory Council, Juvenile Crime Prevention Council, Alamance County Rescue Unit, and other organizations that help the community in the area of health and public safety. State Office of Juvenile Justice Grant (OJJ) funding and county general funds support these programs.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Mental Health Authority	\$ 1,117,571	\$ 1,203,556	\$ 1,203,556	\$ 1,203,556	\$ 1,203,556
Stepping Up	\$ 202	\$ -	\$ -	\$ -	\$ -
Family Abuse Services	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Crossroads Sexual Assault Response	\$ 31,250	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Alamance Rescue Unit	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Juvenile Crime Prevention Council (JCPC)	\$ 447,148	\$ 554,925	\$ 554,925	\$ 554,925	\$ 554,925
Total Expenditures	\$ 1,771,172	\$ 2,033,481	\$ 2,033,481	\$ 2,033,481	\$ 2,033,481
% Change	3%	15%	0%	0%	0%
OJJ Grant (JCPC)	\$ 450,442	\$ 430,442	\$ 430,442	\$ 430,442	\$ 430,442
General Revenue Allocation	\$ 1,320,730	\$ 1,603,039	\$ 1,603,039	\$ 1,603,039	\$ 1,603,039

Budget Changes

Expenditure Category	Change
Non-Departmental Public Safety	\$ -
No change from FY23-24	
Net Expenditure Change	\$ -

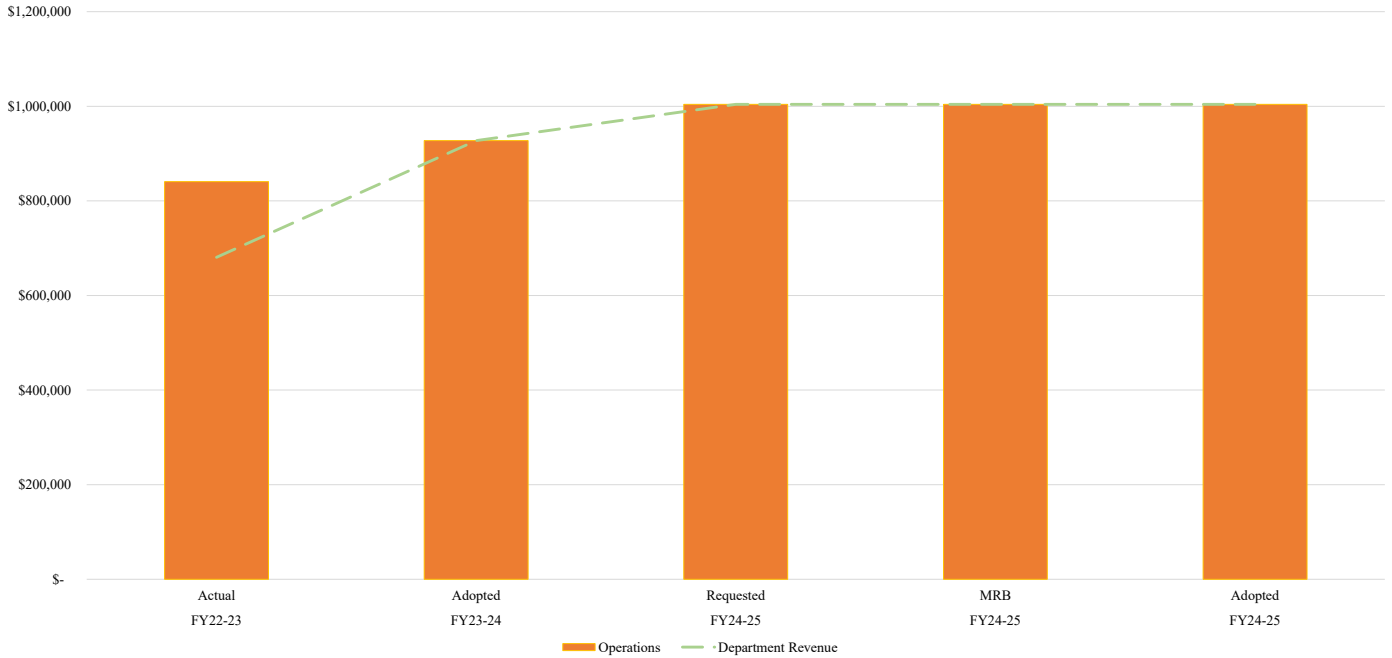


Alamance County
E911 Fund - Adopted FY24-25
Emergency Telephone System Fund

Summary

The 911 Fund supports the public safety answering points in North Carolina. The fund receives all the revenue from a uniform 911 service charge and is administered by the N.C. 911 Board. The board is administratively housed in the N.C. Department of Information Technology. The N.C. 911 Board manages all revenue paid into the 911 Fund, an interest-bearing special revenue fund within the State Treasury. The board establishes procedures for disbursing funds and informs all voice communications service providers and eligible counties.

N.C.G.S. 62A passed on July 27, 2007, mandates that the N.C. 911 Board set the service charge per connection by all types of voice communication service providers. The initial service charge was 70 cents in January 2008. On July 1, 2023, the amount decreased by 10 to 55 cents. If revenue exceeds needs, the board reduces the service charge. It must ensure cost recovery for public safety answering points over a reasonable period. The new regulations will take effect on July 1, with providers informed at least 90 days in advance.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Operations	\$ 840,823	\$ 927,380	\$ 1,004,057	\$ 1,004,057	\$ 1,004,057
Total Expenditures	\$ 840,823	\$ 927,380	\$ 1,004,057	\$ 1,004,057	\$ 1,004,057
% Change	-36%	10%	8%	8%	8%
Department Revenue	\$ 680,684	\$ 927,380	\$ 1,004,057	\$ 1,004,057	\$ 1,004,057
General Revenue Allocation	\$ 160,139	\$ -	\$ -	\$ -	\$ -

Budget Changes

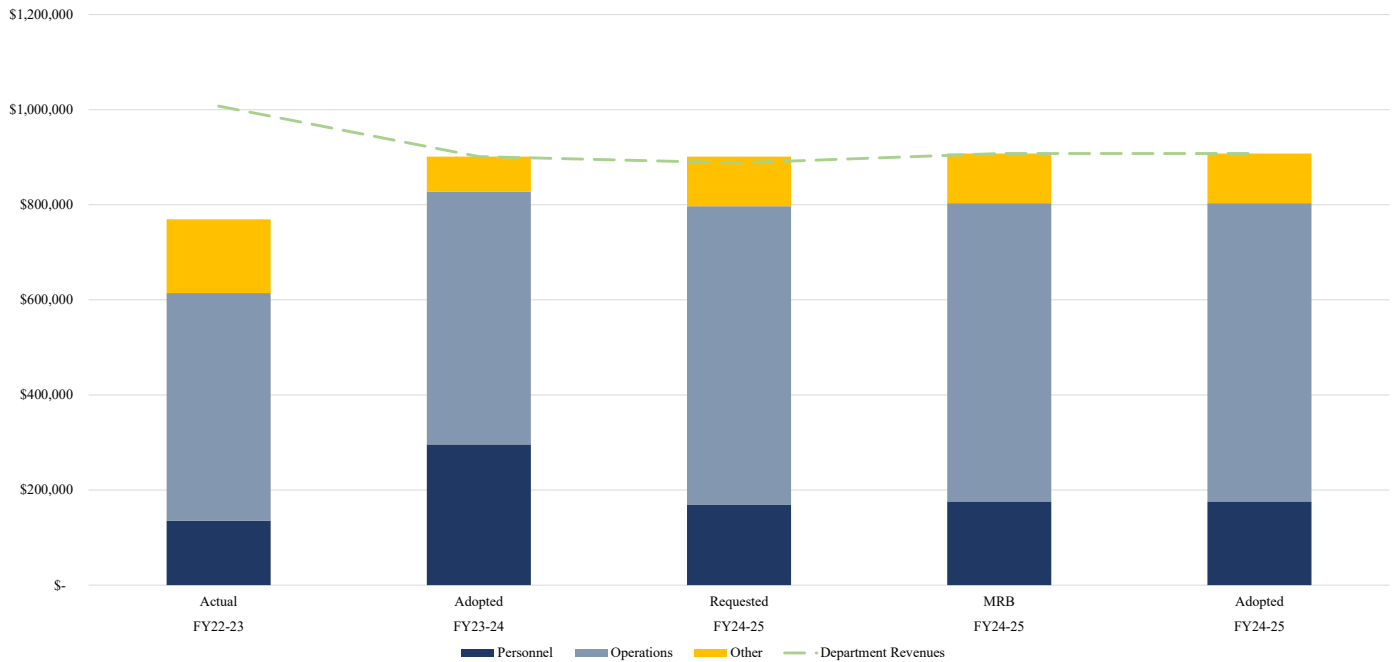
Expenditure Category	Change
Operations Increases from FY23-24 are due to E911-Software and E911-Hardware needs.	\$ 76,677
Net Expenditure Change	\$ 76,677



Alamance County
Tourism Development Authority Fund - Adopted FY24-25
Tourism Development Authority (TDA)

Summary

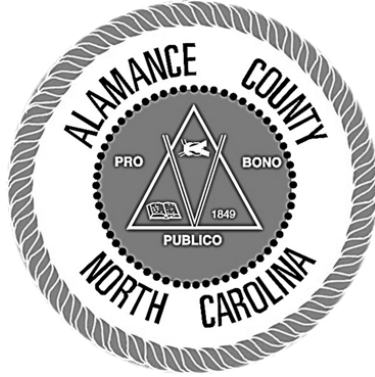
The purpose of the Tourism Development Authority Board is to oversee the distribution of the occupancy tax in Alamance County to further the development of travel and tourism throughout the county. The Occupancy Tax in Alamance County, authorized by the General Statute in 1988, follows a specific allocation process. After a 3% administrative fee is retained by the County, 1/3 of the remaining collection is directed by the County Commission to support agencies promoting tourism and visitation. The remaining 2/3 is allocated to the Community Visitor's Bureau (CVB) for local tourism development.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 135,675	\$ 295,914	\$ 169,626	\$ 175,910	\$ 175,910
Operations	\$ 478,683	\$ 531,510	\$ 627,444	\$ 627,444	\$ 627,444
Other	\$ 154,985	\$ 73,800	\$ 104,300	\$ 104,300	\$ 104,300
Total Expenditures	\$ 769,342	\$ 901,224	\$ 901,370	\$ 907,654	\$ 907,654
% Change	26%	17%	0%	1%	1%
Department Revenues	\$ 1,007,555	\$ 901,224	\$ 888,090	\$ 907,654	\$ 907,654
General Revenue Allocation	\$ (238,212)	\$ -	\$ 13,280	\$ -	\$ -
Positions	2.0000	2.0000	2.0000	2.0000	2.0000

Budget Changes

Expenditure Category	Change
Personnel Decrease from FY23-24 is a result of more accurate salary and benefit calculations.	\$ (120,004)
Operations Increase from FY23-24 is the net result of increases in professional services, training, promotions, printing, advertising, building & equipment rents, insurance & bonds, dues & subscriptions, and miscellaneous expenses with a decrease in trade shows and copier lease.	\$ 95,934
Other Increase from FY23-24 due to an increase in sponsorships and grants.	\$ 30,500
Net Expenditure Change	\$ 6,430



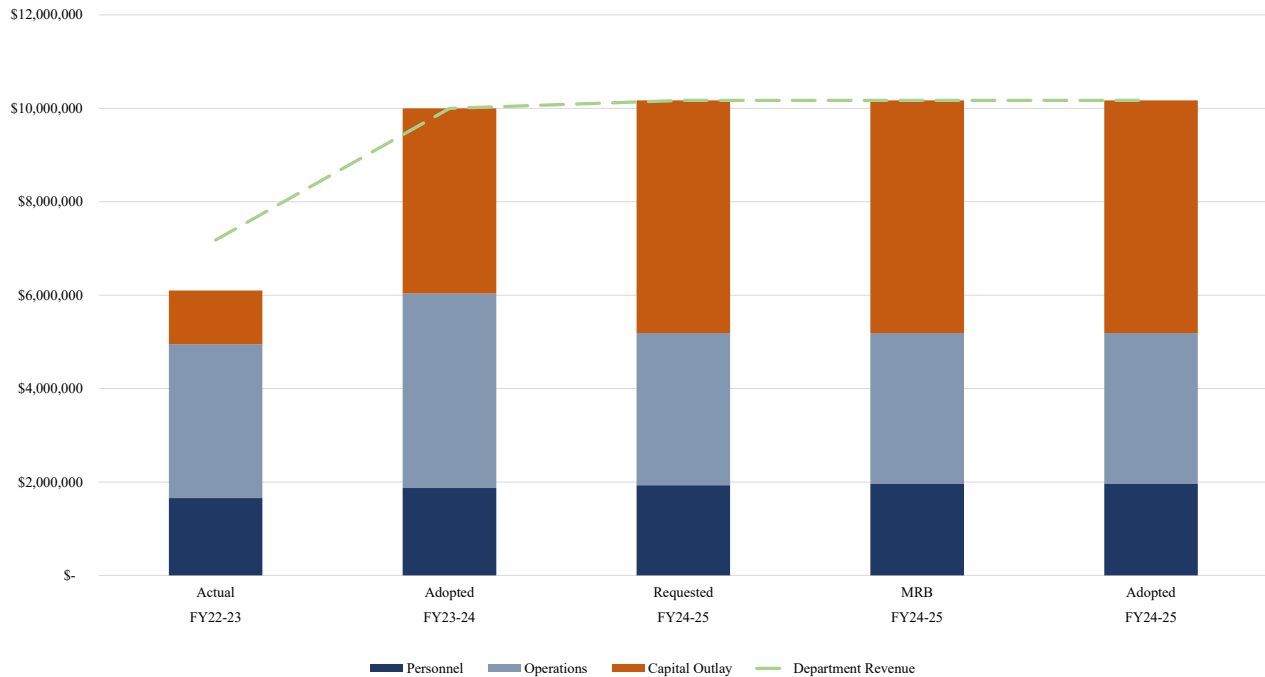
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**Alamance County
Landfill Fund - Adopted FY24-25
Landfill**

Summary

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 recycling franchises.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Personnel	\$ 1,656,262	\$ 1,870,726	\$ 1,932,225	\$ 1,969,532	\$ 1,969,532
Operations	\$ 3,293,637	\$ 4,164,274	\$ 3,257,775	\$ 3,220,468	\$ 3,220,468
Capital Outlay	\$ 1,148,127	\$ 3,965,000	\$ 4,980,000	\$ 4,980,000	\$ 4,980,000
Total Expenditures	\$ 6,098,025	\$ 10,000,000	\$ 10,170,000	\$ 10,170,000	\$ 10,170,000
% Change	31%	64%	2%	2%	2%
Department Revenue	\$ 7,179,470	\$ 10,000,000	\$ 10,170,000	\$ 10,170,000	\$ 10,170,000
General Revenue Allocation	\$ (1,081,445)	\$ -	\$ -	\$ -	\$ -
Positions	24,000	24,000	24,000	24,000	24,000

Budget Changes

Expenditure Category	Change
Personnel	\$ 98,806
Increase from FY23-24 for county-wide increases in COLA, merit pay, service bonuses, and retirement.	
Operations	\$ (943,806)
Decrease from FY23-24 due to decrease in amount requested in future spending line item, Swepsonville Postclosure costs, bond arbitrage, and professional services.	
Capital Outlay	\$ 1,015,000
Increase from FY23-24 to purchasing new equipment to keep pace with increasing tonnage including an articulated haul truck and D7 bulldozer.	
Net Expenditure Change	\$ 170,000



**Alamance County
Landfill Fund - Adopted FY24-25
Landfill**

Summary

Goal 1

95% of equipment will receive weekly preventative maintenance.

	FY25	FY26	FY27	FY28	FY29
Target	95%	95%	95%	95%	100%
Actual					

Goal 2

Initiate one (1) additional Household Hazardous Waste Collection Event (HHW) per year bringing the total to three (3) events per calendar year.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Goal 3

Improve the landfill for public use through capital projects and capital equipment:

Objective 1: Initiate or complete bidding, receive contract award, and start construction of new commercial access road, dual scales, scale house, and metal/tire/bulky goods tarmac.

	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					

Objective 2: Initiate the depositing of Municipal Solid Waste (MSW) and Construction and Demolition trash into the new 10-acre Phase 6 cell and informal closing of the Phase 5 cell. Schedule estimated to be late summer or early fall 2024.

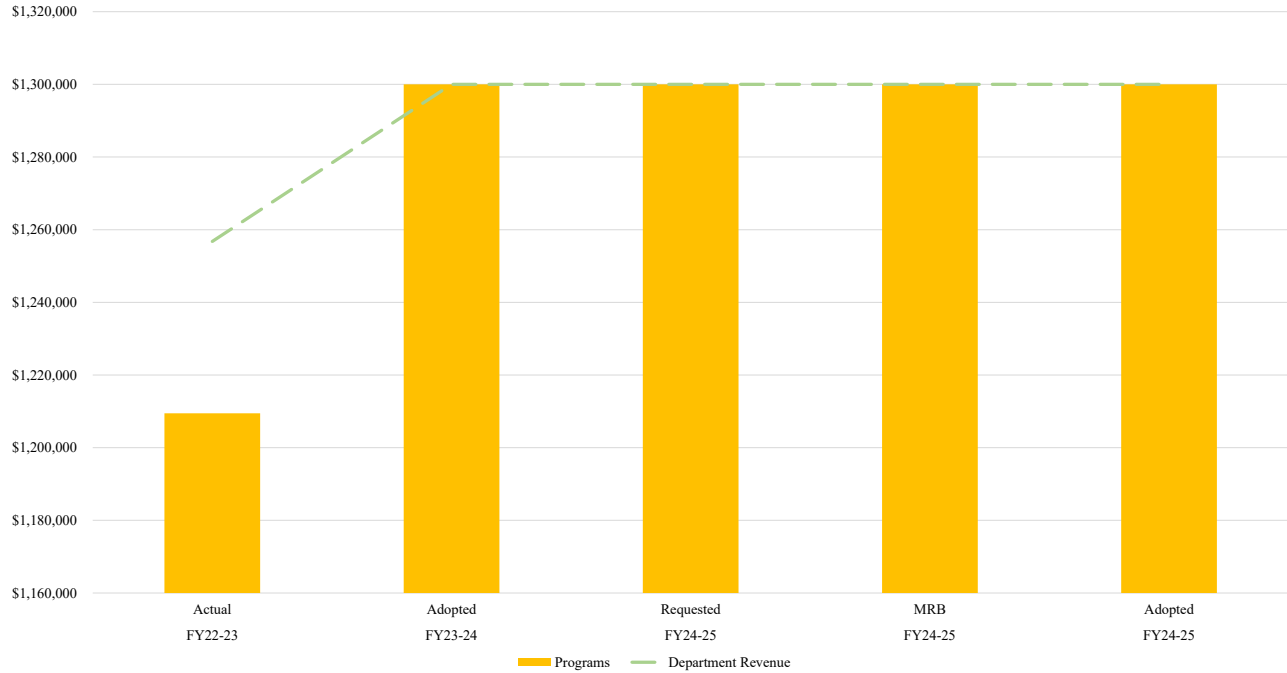
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



Alamance County
Indigent Trust Fund - Adopted FY24-25
Social Services

Summary

Alamance County Department of Social Services (DSS) has responsibilities around Representative Payee services as well as managing monies and assets of those in the custody or under guardianship of the department. As a Representative Payee, Social Services is responsible for providing funds for current and future needs of the individual.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Programs	\$ 1,209,482	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
Total Expenditures	\$ 1,209,482	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
% Change	26%	7%	0%	0%	0%
Department Revenue	\$ 1,256,768	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
General Revenue Allocation	\$ (47,285)	\$ -	\$ -	\$ -	\$ -

Budget Changes

Expenditure Category	Change
Programs	
No change from FY23-24	\$ -
Net Expenditure Change	\$ -

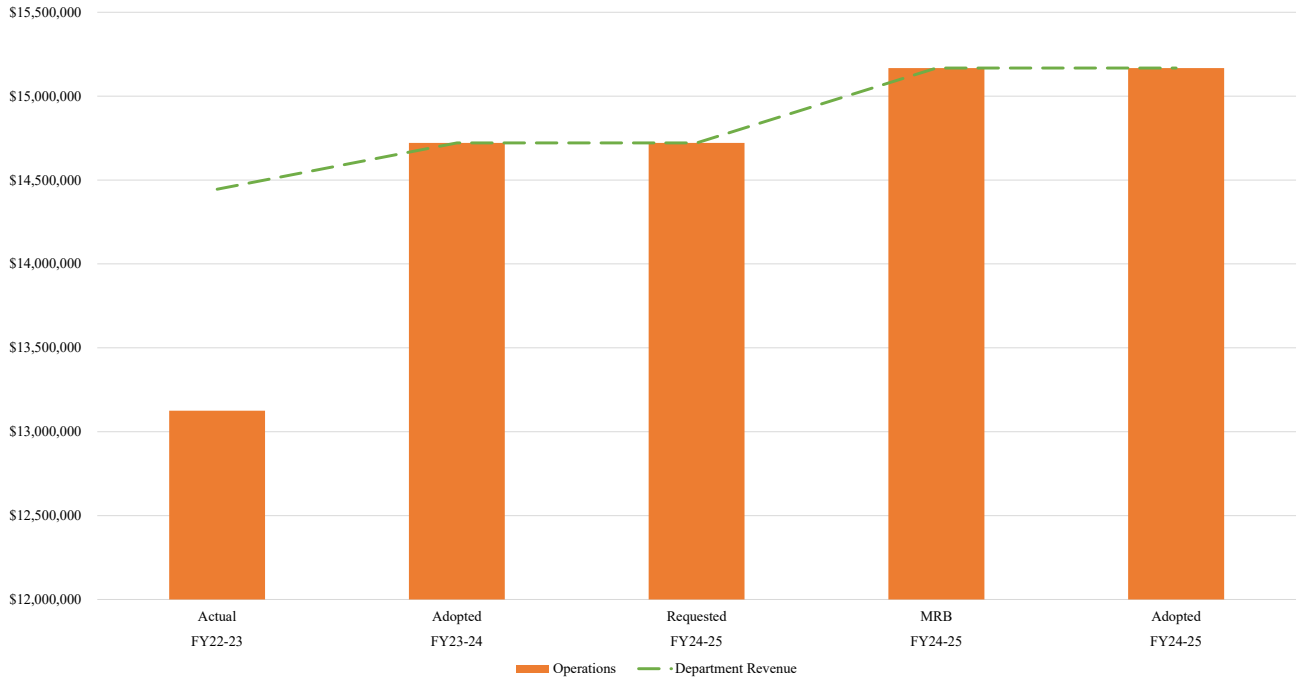


Alamance County
Employee Insurance Fund - Adopted FY24-25
Employee Insurance

Summary

Program Revenues consist of health, dental, and life insurance premiums paid by employers for current and retired employees, as well as premiums paid by employees or retirees.

The current Fund Balance is \$7,303,307 per Schedule H-2 of fiscal year 2023 audited financial statements.



	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	FY24-25 Adopted
Operations	\$ 13,125,329	\$ 14,721,738	\$ 14,721,738	\$ 15,167,697	\$ 15,167,697
Total Expenditures	\$ 13,125,329	\$ 14,721,738	\$ 14,721,738	\$ 15,167,697	\$ 15,167,697
% Change	10%	12%	0%	3%	3%
Department Revenue	\$ 14,445,318	\$ 14,721,738	\$ 14,721,738	\$ 15,167,697	\$ 15,167,697
General Revenue Allocation	\$ (1,319,989)	\$ -	\$ -	\$ -	\$ -

Budget Changes

Expenditure Category

Operations

Increase from FY23-24 due to anticipated increase in pharmacy claims.

Change

\$ 445,959

Net Expenditure Change

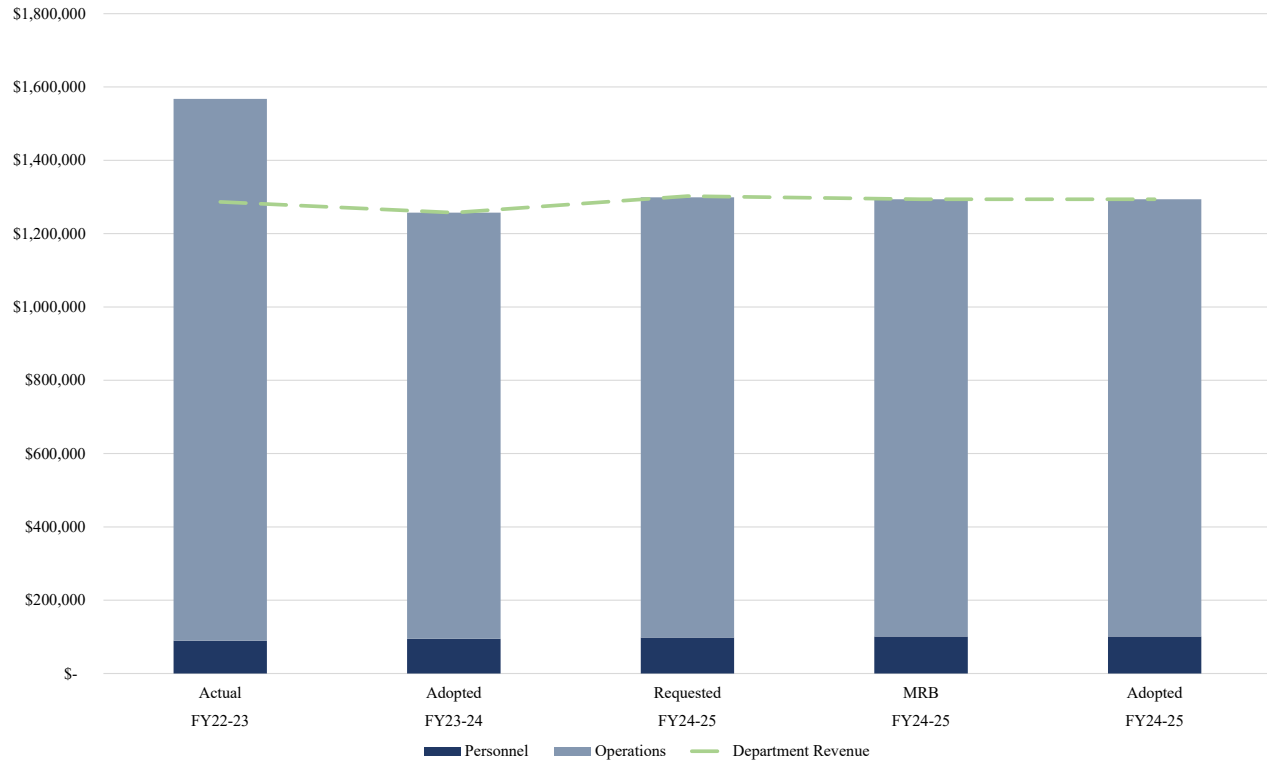
\$ 445,959



Alamance County Workers' Compensation Fund - Adopted FY24-25 Workers' Compensation

Summary

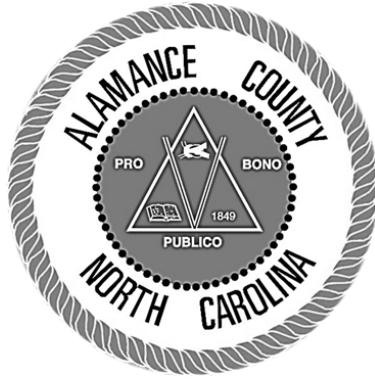
Program Revenues consist of premiums paid by the appropriate departments within the General Fund. The current Fund Balance is \$983,862 per Schedule H-2 of the fiscal year 2023 audited financial statements.



	FY22-23		FY23-24		FY24-25		FY24-25		FY24-25	
	Actual		Adopted		Requested		MRB		Adopted	
Personnel	\$	89,296	\$	94,825	\$	98,021	\$	100,859	\$	100,859
Operations	\$	1,478,261	\$	1,162,338	\$	1,201,228	\$	1,192,755	\$	1,192,755
Total Expenditures	\$	1,567,558	\$	1,257,163	\$	1,299,249	\$	1,293,614	\$	1,293,614
% Change		47%		-20%		3%		3%		3%
Department Revenue	\$	1,286,777	\$	1,257,163	\$	1,302,329	\$	1,293,614	\$	1,293,614
General Revenue Allocation	\$	280,780	\$	-	\$	(3,080)	\$	-	\$	-
Positions		1.000		1.000		1.500		1.000		1.000

Budget Changes

Expenditure Category	Change
Personnel	\$ 6,034
Increase from FY23-24 for county-wide increases in COLA, merit pay, service bonuses, and retirement.	
Operations	\$ 30,417
Increase from FY23-24 for anticipated increases in claims based on current year actual claims.	
Net Expenditure Change	\$ 36,451

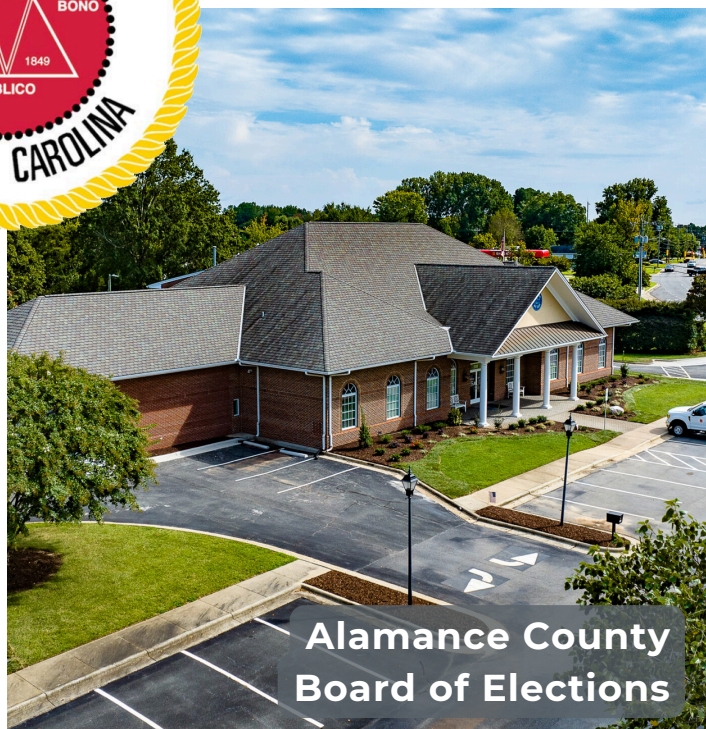
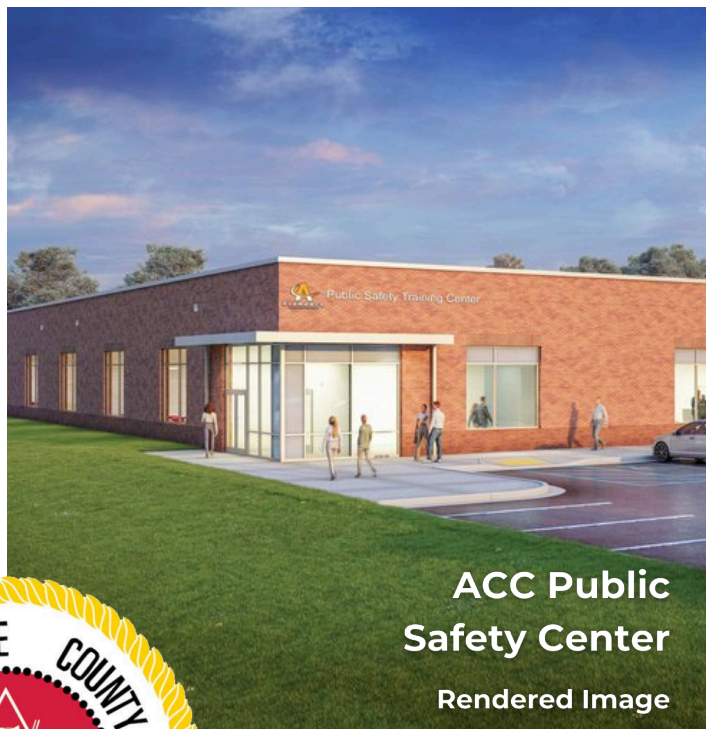


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ALAMANCE COUNTY

Adopted Capital Improvement Plan

Fiscal Years 2025-2029





April 1, 2024

Capital Budget Executive Summary

Alamance County's Fiscal Year 2025-2029 Capital Improvement Plan

Alamance County's FY24-25 Capital Budget and Capital Improvement Plan (CIP) is a planning and implementation tool for acquiring, developing, constructing, maintaining, and renovating public facilities, infrastructure, and certain capital equipment. The CIP represents a multi-year planning process that includes general funds, installment loans, state grant funding, lease revenue, and interest earned.

Alamance County is statutorily responsible for providing capital facilities and equipment for the County Government, Criminal Justice System, Alamance-Burlington School System, and Alamance Community College to provide needed and desired services to the public. The CIP results from an ongoing process to assess the needs for major capital expenditures, determine the feasibility of funding these projects, and establish a plan for financing and implementing these projects.

In developing its plan, the County adheres to a set of financial and debt management policies established by the Alamance County Board of Commissioners. These policies help preserve and improve the County's credit rating and establish the framework for the County's overall fiscal planning and management.

Alamance-Burlington School System Capital

- **Projects Funded & Completed in FY23-24:** All Alamance-Burlington School System (ABSS) bond projects are funded. Due to the premium market in April 2021, a \$19,515,000 bond par for School Capital Projects is scheduled to be issued in May 2024. ABSS completed road improvements at Southern High and Southeast High, the construction of a Vocational Building at Southeast High, and a masonry project at Haw River Elementary. Other capital projects are intact and ongoing using alternative funding sources.
- **Projects Adopted for FY24-25:** ABSS will continue to work on completing previously funded bond projects, utilizing the new bond funds to address the prioritized needs for roofing and HVAC, while planning to complete pay-go capital improvement projects at a total cost of \$4,963,000.



ALAMANCE COUNTY

Heidi N. York
County Manager

- **Unfunded Projects:** Alamance-Burlington School System's unfunded projects in FY24-25 are \$5,575,000 and include projects such as Williams High Water Proofing and Drainage improvements and Security Vestibule installations at 13 schools across the district. These unfunded projects are being scheduled in future years as requested by ABSS.

Alamance Community College Capital

- **Projects Funded & Completed in FY23-24:** Alamance Community College continues to work on completing multiple pay-go capital improvement projects funded in FY23-24.
- **Projects Adopted for FY24-25:** ACC will continue to work on completing previously funded bond projects including the Main, Powell, and Gee Building renovations and Public Safety Training Center construction while planning to complete pay-go capital improvement projects at a total cost of \$536,000.
- **Unfunded Projects:** The estimate of Alamance Community College's top unfunded projects is \$11,870,000 and includes projects such as an upfit of the third floor of the Biotechnology Center of Excellence, Main Campus classroom renovations, and multiple safety upgrades for cameras, fire alarms, and Americans with Disabilities Act (ADA) compliance. Alamance Community College has applied for federal Higher Education Emergency Relief Fund (HEERF) funds and state and local grant awards to help reduce its unfunded project list.

Alamance County Capital

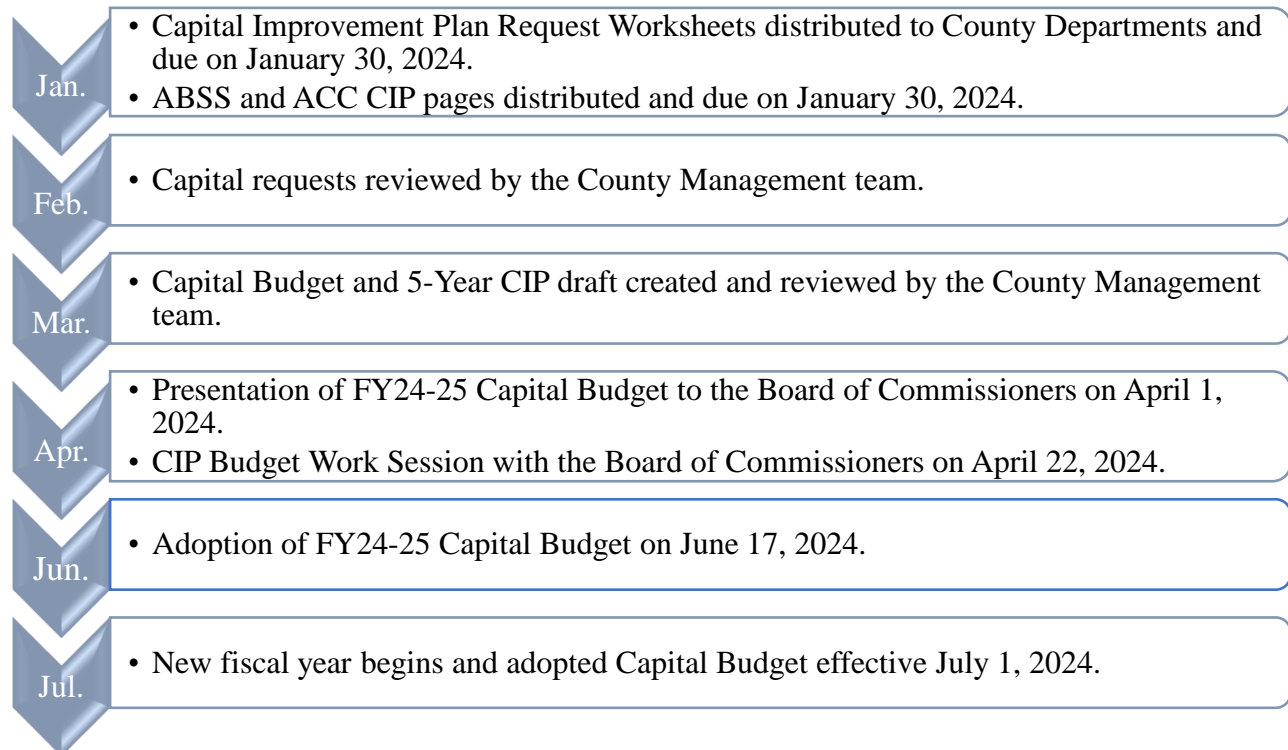
- **Projects Funded & Completed in FY23-24:** Alamance County completed renovations to the newly purchased Board of Elections building in FY23-24 and funded a joint roofing and Heating, Ventilation, and Air Conditioning (HVAC) assessment for ABSS and Alamance County using county general funds to be implemented over the multi-year CIP.
- **Projects Adopted for FY24-25:** Capital projects funded through Non-General Fund sources for FY24-25 include the ongoing renovation of the Emergency Services Center funded primarily through state grant dollars. Additionally, \$2,180,000 million is budgeted for General Fund capital improvement projects.
- Alamance County has also included projects to upgrade the Computer Aided Dispatch (CAD) software used by 911 Communications and county and municipal public safety services and a federally required public safety radio upgrade to be funded using installment loan proceeds.



Heidi N. York
County Manager

- Alamance County Landfill will plan to use Solid Waste Fees to support a scheduled Roof and HVAC replacement project on-site at the Landfill.
- **Unfunded Projects:** The estimate of Alamance County’s unfunded projects is \$10,000,000 and includes projects such as the renovation of the former Elderly Services Building and a new Emergency Medical Services (EMS) base in Mebane.

FY24-25 Capital Planning Calendar





Additional CIP Information

What is a Capital Improvement Plan?

A Capital Improvement Plan (CIP) contains all of the individual capital projects, equipment purchases, and major studies for a local government; in conjunction with construction and completion schedules, and in consort with financing plans. Just as a business owner has to continually plan for upkeep and expansion as the business grows, the Capital Improvement Plan provides a working blueprint for sustaining and improving the community's required infrastructures as the county population and development grows. It coordinates strategic planning, financial capacity, and physical development. A CIP stands at the epicenter of a government's Management, Maintenance, and Finance teams.

The CIP is a working document that is reviewed and updated annually to reflect changing community needs, priorities, and funding opportunities to ensure that the infrastructure exists to advance the community's strategic and long-term goals and objectives efficiently and with minimal impact on the taxpayer.

A CIP has two parts – a capital budget and a capital program. The capital budget is the upcoming year's spending plan for capital items. The capital program is a plan for capital expenditures that extends typically five to ten years beyond the capital budget.

Benefits of the Capital Program

A long-term capital program has many benefits derived from its organized approach to planning projects. The program provides a systematic evaluation of all potential projects at the same time and serves to stabilize debt service payments and reduce borrowing costs through consolidated issuance. Benefits include:

- Eliminating duplication of project requests and enabling joint planning efforts
- Establishing a system of annual examination and prioritization of County needs
- Focusing attention on community goals and objectives
- Identifying appropriate project financing and construction schedules
- Providing a basis for the formulation of bond issues, borrowing programs, or other revenue-producing measures



ALAMANCE COUNTY

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County Manager

- Encouraging efficient government administration
- Bridging the gap between the day-to-day operations of County Government and the County's long-range development goals

The Capital Improvement Plan (CIP):

The CIP includes all capital projects for five years and forecasted spending. The plan is based on the “physical needs” of the County as prioritized in the Strategic Plan and by the Board of Commissioners.

The first year of the CIP is called the “Capital Budget,” which is formally adopted by the Alamance County Board of Commissioners and budgeted in the annual operating budget (and therefore authorized for expenditure). The projects included in subsequent years (i.e. years two through five) are for planning purposes only and do not receive spending authority until they become part of the Capital Budget.

Capital Projects:

A Capital Project is a planned expense for a facility or physical item requiring a minimum expenditure of \$50,000 by the County, having a useful life span of 10 years or more (except for technology projects), and meeting one or more of the following definitions:

1. Involves the acquisition or construction of any physical facility for the community
2. Involves the acquisition of land or an interest in land for the community
3. Involves the acquisition or construction of public utilities
4. Involves modification to facilities, including additions to existing facilities which increase the square footage, useful life, or value of the facility

Capital maintenance or replacement projects on existing facilities, as defined below:

Capital Project Costs include all expenses directly related to the acquisition or construction of any physical facility, land parcel, or major system, such as a consultant or professional services for planning, design, survey, engineering, and construction; permit fees; site preparation; installation of utilities and infrastructure; County project management fees; and acquisition of capital equipment and durable commodities required for the constructed or acquired facility to be opened and become initially operational.

Mandated Projects are projects submitted in response to a directive/law from a government body (i.e. Local, State, or Federal Government mandate).



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County Manager

Current Replacement Value (CRV) is the estimated cost to replace a facility. The CRV is calculated by multiplying the current construction cost per square foot (SF) of the building times the gross square footage of the building. The square foot cost for each building is based on the actual construction costs paid in North Carolina during recent projects.

Facility Condition Index (FCI) is a means to compare the state of a facility to others. The cost of deficiencies is divided by the CRV expressed as a percentage. When percentages exceed 70%, consideration will be given to replacement rather than repair.

Funding Resources used for payment of the capital projects may include, but are not limited to:

- Annual Pay-Go (Pay-as-you-go): Funded by General Fund revenue (Sales and Property Tax); and General Fund Balance
- Bank Loans: Financed through a bank loan and paid back over time with General Fund revenue or dedicated Capital Reserves
- Designated Funds/Capital Reserve: Funds reserved from county operating revenues for capital
- Grants: Funds from foundations and/or federal and state grants
- General Obligation (GO) Bonds: Proceeds from the sale of voter-authorized bonds
- Contributions from outside sources: public/private partnerships and donations
- Tourism: Funds received from the County's occupancy tax. These funds support only projects promoting tourism or travel in Alamance County.
- Leases for equipment, vehicles, and technology (if included in the Capital Plan)
- Performance energy contracts

Process for Preparing the Capital Plan

The Capital Plan will be reviewed on an annual basis. The Budget Department prepares and distributes the package departments and agencies utilize to submit project requests. The planning phase begins with a detailed review of five-year needs and departmental project submissions for new projects.

Projected costs are determined using historical or current costs for similar projects based on engineering or architectural estimates when available. No assumption is made for the annual escalation of project costs. Project cost estimates should be comprehensive and are included in the following phases:



ALAMANCE COUNTY

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County Manager

- Land and Site Preparation
- Construction
- Furnishings, Fixture, and Equipment (FF&E)
- Hardware/Software
- Project Management and Other

Financial Management:

The Capital Plan is developed to be consistent with approved County financial policies. Financial information is reported monthly to the Oversight Committee (OSC).

Projections of Revenues and Debt Service:

To implement a more realistic plan of projects in the next five-year period, County staff provides the review committees with a forecast of revenues anticipated to be available and expected debt service costs needed to support CIP projects.



FY 25-29 Alamance County Capital Improvement Plan

Uses of Funds	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	Total
ABSS	\$ 4,963,000	\$ 3,550,000	\$ 3,490,000	\$ 3,600,000	\$ 2,880,000	\$ 18,483,000
ACC	\$ 536,000	\$ 626,000	\$ 590,000	\$ 590,000	\$ 590,000	\$ 2,932,000
Alamance County	\$ 12,476,415	\$ 9,389,362	\$ 3,095,000	\$ 2,150,000	\$ 2,150,000	\$ 29,260,777
ABSS and County	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 40,000,000
Grand Total	\$ 17,975,415	\$ 23,565,362	\$ 17,175,000	\$ 16,340,000	\$ 15,620,000	\$ 90,675,777

Sources of Funds	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	Total
General Fund	\$ 7,679,000	\$ 6,476,000	\$ 7,175,000	\$ 6,340,000	\$ 5,620,000	\$ 33,290,000
Designated Fund Balance	\$ -	\$ 3,545,908	\$ -	\$ -	\$ -	\$ 3,545,908
Installment Loan	\$ 10,258,015	\$ 11,899,882	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 52,157,897
Lease Revenue	\$ -	\$ 858,098	\$ -	\$ -	\$ -	\$ 858,098
Solid Waste Fees	\$ 38,400	\$ -	\$ -	\$ -	\$ -	\$ 38,400
State Grant Interest	\$ -	\$ 785,474	\$ -	\$ -	\$ -	\$ 785,474
Grand Total	\$ 17,975,415	\$ 23,565,362	\$ 17,175,000	\$ 16,340,000	\$ 15,620,000	\$ 90,675,777

Alamance-Burlington School System

Alamance-Burlington School System
5-Year PAYGO Capital Improvement Plan

	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	Total
Athletic Site Improvements	\$ -	\$ 150,000	\$ -	\$ 400,000	\$ 550,000	\$ 1,100,000
Cameras/Door Access	\$ 875,000	\$ 1,420,000	\$ 1,090,000	\$ 1,000,000	\$ -	\$ 4,385,000
Classroom Furniture Replacement	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Doors and Windows	\$ 300,000	\$ 300,000	\$ 730,000	\$ 300,000	\$ 300,000	\$ 1,930,000
Facilities Improvements	\$ 185,000	\$ 100,000	\$ -	\$ 600,000	\$ 650,000	\$ 1,535,000
Fire Safety	\$ 500,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 600,000
Flooring/Asbestos Abatement	\$ 200,000	\$ 230,000	\$ 240,000	\$ 200,000	\$ -	\$ 870,000
Maintenance Equipment	\$ 85,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 385,000
Maintenance Vehicles	\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 700,000
Playground Capital Replacement Parts	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Student Activity Bus	\$ 280,000	\$ -	\$ 280,000	\$ -	\$ 280,000	\$ 840,000
Technology	\$ 1,388,000	\$ -	\$ -	\$ -	\$ -	\$ 1,388,000
Window Blind Replacements	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Contingency Funds	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Total	\$ 4,963,000	\$ 3,550,000	\$ 3,490,000	\$ 3,600,000	\$ 2,880,000	\$ 18,483,000

PAYGO CIP projects are budgeted and expended out of the General Fund, as approved annually by the Board of Commissioners in the budget adoption process. These projects do not require a capital project ordinance and are expected to be paid out within the fiscal year the original allocation is made. Alamance County distributes the PAYGO funds in July of each year.

Alamance-Burlington School System

Unfunded Capital Projects

Top Unfunded Needs		Budget Estimate
1	Williams High	Water Proofing, Drainage, Foundation, and Staircase Restoration \$ 4,000,000
2	Alexander Wilson Elementary	Security Vestibule \$ 210,000
3	Altamahaw-Ossipee Elementary	Security Vestibule \$ 125,000
4	B. Everett Jordan Elementary	Security Vestibule \$ 50,000
5	Elon Elementary	Security Vestibule \$ 100,000
6	EM Holt Elementary	Security Vestibule \$ 200,000
7	Garrett Elementary	Security Vestibule \$ 60,000
8	Sylvan Elementary	Security Vestibule \$ 90,000
9	Hawfields Middle	Security Vestibule \$ 60,000
10	Southern Middle	Security Vestibule \$ 130,000
11	Western Middle	Security Vestibule \$ 125,000
12	Woodlawn Middle	Security Vestibule \$ 125,000
13	Graham High	Security Vestibule \$ 150,000
14	Western High	Security Vestibule \$ 150,000
		Total \$ <u>5,575,000</u>

Alamance-Burlington School System

Project List

	Expenditures as of			Funding Source
	Budget	5/31/24	Remaining Budget	
Alexander Wilson (Traffic Project)	\$ 996,950	\$ (835,051)	\$ 161,899	Capital Reserves
Altamahaw-Ossipee (Traffic Project)	\$ 790,625	\$ (25,988)	\$ 764,637	Capital Reserves
E.M. Holt (Traffic Project)	\$ 69,746	\$ (69,100)	\$ 646	Capital Reserves
BE Jordan (Roof Design)	\$ 52,500	\$ (27,250)	\$ 25,250	Capital Reserves
BE Jordan (Roofing)	\$ 1,214,055	\$ -	\$ 1,214,055	Capital Reserves
Graham High (Roofing)	\$ 175,000	\$ (175,000)	\$ -	Capital Reserves
Graham High (HVAC)	\$ 181,335	\$ -	\$ 181,335	Capital Reserves
Graham Middle (Roofing)	\$ 192,408	\$ (111,271)	\$ 81,137	Capital Reserves
Haw River Elem (Masonry)	\$ 339,042	\$ (339,042)	\$ -	Capital Reserves
Haw River Elem (Roofing)	\$ 63,750	\$ (63,750)	\$ -	Capital Reserves
Southeast High (Roadway Improvements)	\$ 24,526	\$ 23,000	\$ 47,526	Capital Reserves
Southeast High (Vocational Building)	\$ 1,285,231	\$ (1,285,231)	\$ -	Capital Reserves
Southern High (Roofing)	\$ 115,000	\$ (115,000)	\$ -	Capital Reserves
Various - Middle Schools (Safety)	\$ 500,000	\$ (500,000)	\$ -	Capital Reserves
Various - Mold Remediation	\$ 21,417,329	\$ (21,417,329)	\$ -	Capital Reserves
Western High (Roof Design)	\$ 140,625	\$ -	\$ 140,625	Capital Reserves
Western Middle (Roof Design)	\$ 108,855	\$ (83,477)	\$ 25,378	Capital Reserves
Woodlawn Middle (Roofing)	\$ 1,788,750	\$ (1,639,006)	\$ 149,744	Capital Reserves
Graham High (Blind replacement)	\$ 48,995	\$ (48,995)	\$ -	Renov & Repair - Lottery
Hawfields Middle (Carpet Replacement)	\$ 45,000	\$ -	\$ 45,000	Renov & Repair - Lottery
Sylvan Elem (Water System Replacement-Design)	\$ 7,400	\$ -	\$ 7,400	Renov & Repair - Lottery
Sylvan Elem. Well and Pumphouse	\$ 242,600	\$ (28,277)	\$ 214,323	Renov & Repair - Lottery
Turrentine Middle (Tile)	\$ 99,441	\$ (99,441)	\$ -	Renov & Repair - Lottery
Altamahaw-Ossipee (Bleachers)	\$ 44,657	\$ (44,657)	\$ -	State Lottery Proceeds
Cummings High (Athletic Track)	\$ 400,000	\$ (392,640)	\$ 7,360	State Lottery Proceeds
Eastern High (Press Box Replacement)	\$ 265,000	\$ (228,298)	\$ 36,702	State Lottery Proceeds
Graham Middle	\$ 74,090	\$ (74,090)	\$ -	State Lottery Proceeds
Various - Mold Remediation	\$ 1,000,000	\$ (1,000,000)	\$ -	State Lottery Proceeds
Western High (Athletic Track-Design)	\$ 8,000	\$ (4,800)	\$ 3,200	State Lottery Proceeds
Western High (Athletic Track)	\$ 692,000	\$ (9,000)	\$ 683,000	State Lottery-Pending DPI approval
Total	\$ 32,382,910	\$ (28,593,693)	\$ 3,789,217	

The Governing Board authorized these projects previously through a capital project ordinance. Therefore, these projects are authorized until complete and are accounted for in the Schools Capital Projects Fund. These projects required no annual Governing Board approvals as part of the budget process.

Alamance Burlington School System Current Bond Project Summary

Project	Project Budget	Construction GMP	Expected Project Start	Expected Project Complete	Status
Cummings High	\$ 9,123,121	\$ 9,965,563	July 2021	January 2023	In Progress
Eastern High	\$ 9,736,889	\$ 10,081,249	June 2021	January 2023	In Progress
EM Holt Elementary	\$ 1,130,254	\$ 939,066	June 2024	September 2024	In Progress
Graham High	\$ 11,313,554	\$ 6,019,889	July 2021	January 2023	In Progress
Graham Middle	\$ 1,238,613	\$ 1,293,421	April 2024	September 2024	In Progress
Haw River Elementary	\$ 1,408,895	\$ 1,347,145	March 2024	July 2024	In Progress
Pleasant Grove Elementary	\$ 6,079,646	\$ 5,993,492	March 2022	June 2024	In Progress
Southeast High	\$ 66,800,088	\$ 58,133,184	May 2021	April 2023	In Progress
Southern High	\$ 24,470,148	\$ 18,137,779	June 2021	December 2022	In Progress
Western High	\$ 8,595,189	\$ 8,977,611	June 2021	January 2023	In Progress
Current Bond Project Total	\$ 139,896,397	\$ 120,888,399			

Completed Bond Project Summary

Project	Project Budget	Construction GMP	Expected Project Start	Expected Project Complete	Status
South Mebane Elementary	\$ 7,614,600	\$ 6,372,160	September 2020	August 2021	Complete
Williams High	\$ 4,269,964	\$ 3,781,092	July 2021	December 2022	Complete
Completed Bond Project Total	\$ 11,884,564	\$ 10,153,252			
Current Bond Project Total	\$ 139,896,397	\$ 120,888,399			
Budgeted Bond Interest	\$ (1,958,956)				
Future Projects	\$ 177,995				
Bond Issuance Cost	\$ 473,297	Paid with Bond Premium			
Grand Total	\$ 150,473,297				

Alamance Community College

Alamance Community College
5-Year PAYGO Capital Improvement Plan (CIP)

	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	Total
Campus Renovations and Repairs	\$ 200,000	\$ 300,000	\$ 200,000	\$ 300,000	\$ 300,000	\$ 1,300,000
Campus Safety Upgrades	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Equipment/Vehicle Replacement	\$ 10,000	\$ 40,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 80,000
Roof Repairs	\$ 26,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 146,000
System Upgrades - IT, Fire, Mechanical/HVAC	\$ 200,000	\$ 200,000	\$ 300,000	\$ 200,000	\$ 200,000	\$ 1,100,000
Miscellaneous/Contingency	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
Total	\$ 536,000	\$ 626,000	\$ 590,000	\$ 590,000	\$ 590,000	\$ 2,932,000

PAYGO CIP projects are budgeted and expended out of the General Fund, as approved annually by the Board of Commissioners in the budget adoption process. These projects do not require a capital project ordinance and are expected to be paid out within the fiscal year the original allocation is made. Alamance County distributes the PAYGO funds in July of each year.

Alamance Community College

Unfunded Capital Projects

Top Unfunded Needs	Budget Estimate	
1 IT infrastructure/Cybersecurity improvements	\$	575,000
2 Wayfinding Project - External and internal signage	\$	500,000
3 Upfit of third floor of Biotechnology Center of Excellence	\$	3,000,000
4 Centralized Welding Exhaust System - AATC	\$	450,000
5 Safety - Camera replacement/access control/emergency speaker add/replace	\$	325,000
6 Replace Main Building steps to Childcare	\$	400,000
7 Upgrade and renovation of Dillingham Campus exterior	\$	350,000
8 Renovation of 40+ classrooms, labs and offices on Main campus	\$	3,500,000
9 Renovate A building exterior stairways	\$	400,000
10 Upgrade fire alarm system	\$	500,000
11 Additional safety upgrades and ADA compliance renovations	\$	500,000
12 Main, A, B buildings restroom ADA compliance renovations (22)	\$	220,000
13 Replace fire doors - Main Building	\$	200,000
14 Asphalt repair/replacement	\$	450,000
15 Flooring / carpet replacement (hallways, classrooms, offices) - campus wide	\$	500,000
Total	\$	11,870,000
 CAMPUS RENOVATIONS AND REPAIRS		
ACC Eastbound Interchange Beautification	\$	60,000
Dental program upgrades and renovation	\$	200,000
Paint/seal Main, A, B, Gee Buildings Main Campus	\$	500,000
Roof anchor safety system - all buildings	\$	95,000
Awning replacement - Main entrance to Main Building	\$	500,000
Classroom furniture replacement	\$	600,000
Total	\$	1,955,000
 EQUIPMENT / VEHICLE REPLACEMENT		
Public Safety Vehicle	\$	10,000
Utility Box Truck for Moves, Surplus	\$	15,000
Total	\$	25,000
 SYSTEM UPGRADES - IT, FIRE, MECHANICAL, HVAC		
Reinsulate chillers - Gee and Powell Buildings	\$	45,520
VFD driver AHU #4	\$	5,775
VFD driver cooling tower motors	\$	17,325
Back-up chiller for Powell Building	\$	260,000
Connect various HVAC units to direct digital controls	\$	46,200
Fire suppression system - Scott Collection Storage	\$	49,128
Fire suppression system - Scott Collection Museum Space	\$	87,509
Total	\$	511,457
Unfunded Portion of Land Purchase/Build-out of East & West Satellite Campuses	\$	9,000,000
New Main Campus Library	\$	7,000,000
Covington Education Center Build-out	\$	9,619,450
Powell Building - Life Sciences Expansion	\$	9,000,000
Total Unfunded Needs	\$	48,980,907

NOTE: This is a live document and priorities may change and be adjusted as needed.

Funding Secured	Budget Estimate		Funding Source
1 Biotechnology Center for Excellence Unfunded Scope	\$	1,900,430	County Bonds
2 Student Services Center Potential Unfunded Scope	\$	503,500	County Bonds
3 Replace 15 RTU's Dillingham and Literacy buildings - Phase Out of R22 Refrigerant	\$	250,000	HEERF
4 Replace 32 VAV boxes - AHU #2 Main Building	\$	192,000	HEERF
5 Retaining Wall and Drainage Repair - Gee Bldg	\$	140,000	County CIP
6 Generator for Scott Collection Spaces	\$	30,000	County CIP
7 Initial Phase Covington Education Center	\$	380,550	NC Tobacco Trust Fund Grant
8 Public Safety Training Center Unfunded Scope	\$	2,000,000	County Capital Reserves
9 Public Safety Training Center Unfunded Scope	\$	500,000	County ARP Funds
10 Phase 2 Construction at farm - Vet Tech program	\$	1,000,000	Golden Leaf Foundation
11 Level II EV Charging Stations	\$	79,104	NCDEQ
Total	\$	6,975,584	

Alamance Community College

Bond Project Summary

Project	Original Project Budget	Revised Project Budget	Construction GMP	Bond Sale	Expected Project Start	Expected Project Complete	Status
Center of Excellence & Parking	\$ 17,360,000	\$ 16,510,212	\$ 16,703,303	April 2021	September 2021	February 2023	In Progress
Student Services Center	\$ 5,975,000	\$ 6,703,500	\$ 5,060,350	April 2021	October 2021	February 2023	In Progress
Public Safety Training Center	\$ 10,150,000	\$ 18,657,164	\$ 19,953,668	August 2023	January 2024	July 2025	In Progress
Main, Powell, & Gee Building	\$ 500,000	\$ 3,688,981	N/A	August 2023	December 2023	November 2024	In Progress
Bond Project Total	\$ 33,985,000	\$ 45,559,857	\$ 41,717,321				
Bond Issuance Cost	\$ 274,425	Premium and Interest					
Capital Reserve Funding	\$ (5,929,114)						
Grand Total	\$ 39,905,168						

Alamance County

Alamance County

5-Year PAYGO Capital Improvement Plan (CIP)

Project	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Public Defenders Renovation	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Detention Center Roof Replacement	\$ 928,071	\$ -	\$ -	\$ -	\$ -	\$ 928,071
Detention Center New Jail Exterior Joint Compound Replacement	\$ 59,100	\$ -	\$ -	\$ -	\$ -	\$ 59,100
Historic Courthouse Elevator Repair	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
Courts Courtroom Upfit	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Parks Athletic Fields Upgrade (One Field a Year: A-O Elementary or E.M. Holt Elementary)	\$ 350,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,350,000
Various Building Scheduled Roofing/HVAC Replacements	\$ 322,829	\$ 133,379	\$ 200,784	\$ 515,456	\$ 912,500	\$ 2,084,948
AG Building Bathroom Retrofit - ADA Compliant & Plumbing Upgrades	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Blue Modular Roof Replacement	\$ -	\$ 18,059	\$ -	\$ -	\$ -	\$ 18,059
Civil & Office Building Fire System	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
County Office Building Boiler Replacement	\$ -	\$ 62,000	\$ -	\$ -	\$ -	\$ 62,000
EMS Replace One Stretcher/Load System	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
EMS Rudd Street Roof Coating Only	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000
Health Installation of Doors/Walls to Increase Safety	\$ -	\$ 149,600	\$ -	\$ -	\$ -	\$ 149,600
Health Replace Remaining Vinyl Flooring with LVP	\$ -	\$ 154,000	\$ -	\$ -	\$ -	\$ 154,000
HSC Chiller House Roof Replacement	\$ -	\$ 66,600	\$ -	\$ -	\$ -	\$ 66,600
HSC Window Sealant	\$ -	\$ 73,994	\$ -	\$ -	\$ -	\$ 73,994
Parks Renovations	\$ -	\$ 172,000	\$ -	\$ -	\$ -	\$ 172,000
ROD Bathroom Retrofit - ADA Compliant & water and sewer lines	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000
Sheriff's Storage Building Roof Coating Only	\$ -	\$ 46,368	\$ -	\$ -	\$ -	\$ 46,368
County Annex Kitchen Flooring & Abatement	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Detention Center (Old Jail) Administration Ceiling Repair	\$ -	\$ -	\$ 62,500	\$ -	\$ -	\$ 62,500
EMS New Cardiac Monitors/Defibrillators	\$ -	\$ -	\$ 1,600,000	\$ -	\$ -	\$ 1,600,000
EMS Boone Station - Roof Coating Only	\$ -	\$ -	\$ 61,572	\$ -	\$ -	\$ 61,572
EMS Main Building - Roof Coating Only	\$ -	\$ -	\$ 120,144	\$ -	\$ -	\$ 120,144
Parks Cardiac Monitor Replacements	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
County Office Annex Roof Replacement	\$ -	\$ -	\$ -	\$ 204,544	\$ -	\$ 204,544
EMS Replace Three Stretchers/Load Systems	\$ -	\$ -	\$ -	\$ 195,000	\$ -	\$ 195,000
Parks Cedarock Historic Post Office Renovation	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Parks Community Center Upgrades	\$ -	\$ -	\$ -	\$ 530,000	\$ -	\$ 530,000
Parks Renovations	\$ -	\$ -	\$ -	\$ 405,000	\$ -	\$ 405,000
EMS Replace Two Stretchers/Load Systems	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 140,000
FJC Generator Replacement	\$ -	\$ -	\$ -	\$ -	\$ 12,500	\$ 12,500
Parks Glencoe Village Great Bend Park Renovations	\$ -	\$ -	\$ -	\$ -	\$ 460,000	\$ 460,000
Parks Community Center Upgrades	\$ -	\$ -	\$ -	\$ -	\$ 625,000	\$ 625,000
Total	\$ 2,180,000	\$ 2,300,000	\$ 3,095,000	\$ 2,150,000	\$ 2,150,000	\$ 11,875,000
Adopted Funding	\$ 2,180,000	\$ 2,300,000	\$ 3,095,000	\$ 2,150,000	\$ 2,150,000	\$ 11,875,000
Surplus (Unfunded)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

5-Year Other Funds Capital Improvement Plan (CIP)

Project	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
Emergency Services Center (Designated Fund Balance, Installment Loan, Lease Revenue, State Grant Interest)	\$ -	\$ 7,089,362	\$ -	\$ -	\$ -	\$ 7,089,362
ABSS and AC Roof and HVAC Replacements (Installment Loan)	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 40,000,000
Total	\$ -	\$ 17,089,362	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 47,089,362
Adopted Appropriation	\$ -	\$ 17,089,362	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 47,089,362
Surplus (Unfunded)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Alamance County Capital Projects

Project	Total Cost	Funding Source	Debt Issuance	Expected Project Start	Expected Project Complete	Status
Emergency Services Center (Old BD Building)	\$ 22,089,362	State Funding, Designated Pandemic, SCIF Interest, Lease Revenue, Installments	N/A	March 2024	March 2025	Funded
Diversion Center Purchase	\$ 18,313,964	ARPA Funding, ARPA Interest, Capital Reserve	N/A	N/A	N/A	Funded
Mebane EMS Substation	\$ 5,000,000	TBD	TBD	TBD	TBD	Unfunded
Elderly Services Building	\$ 5,000,000	TBD	TBD	TBD	TBD	Unfunded
Facility Plan Total	<u>\$ 50,403,326</u>					

Completed Capital Projects

Project	Total Cost	Funding Source	Debt Issuance	Expected Project Start	Expected Project Complete	Status
Petree Building	\$ 2,875,000	Donation	N/A	September 2020	April 2022	Completed
Dental Clinic Renovation	\$ 500,000	Dental Clinic Revenues	N/A	January 2022	July 2022	Completed
Human Services Center HVAC	\$ 1,712,350	ARPA Funds	N/A	February 2022	May 2023	Completed
BOE Building	\$ 1,900,867	Capital Reserves	N/A	February 2023	September 2023	Completed
Facility Plan Total	<u>\$ 6,988,217</u>					

Alamance County

Central Communications Technology Projects

Project	Total Cost	Funding Source	Debt Issuance	Project or Installation Start	Project or Installation Complete
Emergency Services Motorola Portable and Mobile Radio Upgrades	\$ 5,062,000	Installments	Fall 2024	July 1, 2024	June 30, 2025
CAD/RMS/JMS Software System	\$ 5,196,015	Installments	Fall 2024	July 1, 2024	June 30, 2025
CCOM Technology Projects Total	<u>\$ 10,258,015</u>				

Alamance County
Landfill Capital Projects

Project	Total Cost	Funding Source	Debt Issuance	Project or Installation Start	Project or Installation Complete
New Scale House and Access Road	\$ 3,500,000	Unrestricted Landfill Revenue	N/A	FY23-24	FY24-25
Roof and HVAC Replacement	\$ 38,400	Unrestricted Landfill Revenue	N/A	FY24-25	FY24-25
Landfill Projects Total \$ 3,538,400					

Completed Landfill Capital Projects

Project	Total Cost	Funding Source	Debt Issuance	Project or Installation Start	Project or Installation Complete
Austin Quarter C&D Formal Closure	\$ 472,210	Restricted Landfill Revenue	N/A	FY22-23	FY23-24
New Cell Expansion Construction	\$ 4,004,936	Unrestricted Landfill Revenue	N/A	FY22-23	FY23-24
New Internal Road and Borrow Site	\$ 1,999,275	Unrestricted Landfill Revenue	N/A	FY22-23	FY23-24
MESCO Construction Oversight	\$ 584,500	Unrestricted Landfill Revenue	N/A	FY22-23	FY23-24
Project Contingency (5%)	\$ 323,822	Unrestricted Landfill Revenue	N/A	FY22-23	FY23-24
Landfill Projects Total \$ 7,384,743					



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Appendix A

Fee Change Summary

For:

Alamance County Adopted Budget Book



Fee Change Summary

The following fee changes are part of the FY 2024-2025 Adopted Budget. All other fees and verbiage remain the same.

Department	Program Area	Fee Name	Current	Adopted Fee
Emergency Medical Services	EMS Ambulance Service Fees	BLS Non-Emergency	\$377.96	\$526.98
Emergency Medical Services	EMS Ambulance Service Fees	BLS Emergency	\$604.73	\$843.38
Emergency Medical Services	EMS Ambulance Service Fees	ALS Non-Emergency	\$453.56	\$632.38
Emergency Medical Services	EMS Ambulance Service Fees	ALS Emergency	\$718.11	\$1,001.28
Emergency Medical Services	EMS Ambulance Service Fees	ALS-2 Emergency	\$1,039.38	\$1,449.22
Emergency Medical Services	EMS Ambulance Service Fees	Mileage Per Loaded Mile	\$13.00	\$17.88
Emergency Medical Services	EMS Ambulance Service Fees	Treat No Transport	\$150.00	\$150.00
Emergency Medical Services	EMS Ambulance Service Fees	Wait Time/Hour	\$150.00	\$150.00
Emergency Medical Services	EMS Ambulance Service Fees	Specialty Care Transports	N/A	\$1,712.72
Family Justice Center	Domestic Violence Prevention Program	Domestic Violence Prevention Program - 26 Session Program	\$615.00	\$615.00
Fire Marshal	Amusement Buildings and Special Events	Operation of a Special Amusement Building(s) and/or Special Events (30 Days)	\$75.00	\$75.00
Fire Marshal	Carnivals and Fairs	Mandatory Permit to conduct a Carnival or Fair (Single Event)	\$75.00	\$75.00
Fire Marshal	Combustible Dust-Producing Operations	Mandatory Permit to operate a grain elevator, flour starch mill, feed mill, or a plant pulverizing aluminum, coal, cocoa, magnesium, spices, or sugar, or other operations producing combustible dusts as defined in Chapter 2 of the 2012 NC Fire Code (Annual)	\$150.00	\$150.00
Fire Marshal	Covered Mall Buildings	Operational Permit for the placement of retail fixtures and displays, concession equipment, displays of highly combustible goods, and similar items in the mall common areas. (30 Days)	\$100.00	\$100.00
Fire Marshal	Covered Mall Buildings	Operational Permit for the display of liquid- or gas-fired equipment in the mall. (30 Days)	\$100.00	\$100.00
Fire Marshal	Covered Mall Buildings	Operational Permit for the use of open-flame or flame-producing equipment in the mall. (7 Days)	\$100.00	\$100.00
Fire Marshal	Dry Cleaning Plants	Operational Permit to engage in the business of dry cleaning (when flammable/hazardous solvents are used), or to change to a more hazardous cleaning solvent used in existing dry cleaning equipment. (Annual)	\$75.00	\$75.00
Fire Marshal	Exhibits and Trade Shows	Operational Permit to operate exhibits and trade shows (30 Days)	\$75.00	\$75.00
Fire Marshal	Explosives	Operational Permit for the manufacture, storage, handling, sale or use of any quantity of explosives, explosive materials, fireworks, or pyrotechnic special effects within the scope of Chapter 33 of the NC Fire Code		
Fire Marshal	Explosives	Blasting Permit (30 Days)	\$225.00	\$225.00
Fire Marshal	Explosives	Display of Fireworks/Pyrotechnics (Single Event)	\$150.00	\$150.00
Fire Marshal	Explosives	Storage of Explosives (Annual)	\$100.00	\$100.00
Fire Marshal	Pyrotechnic Special Effects (Fireworks)	Required Operational Permit same as found under Explosives section (Single Event)	\$150.00	\$150.00
Fire Marshal	Private Fire Hydrants	Operational Permit for the removal from service, use operation of private fire hydrants.	\$25.00 Per Fire Hydrant	\$25.00 Per Fire Hydrant
Fire Marshal	Temporary Membrane Structures, Tents and Canopies (Operational - Utilized for Commercial Occupancies such as Assembly/Business)	Tent without Sidewalls (Up to 1799 sq. ft.)	No Charge	No Charge
Fire Marshal	Temporary Membrane Structures, Tents and Canopies (Operational - Utilized for Commercial Occupancies such as Assembly/Business)	Tent with Sidewalls (801 sq. ft. to 1000 sq. ft.)	\$50.00	\$50.00



Fee Change Summary

Department	Program Area	Fee Name	Current	Adopted Fee
Fire Marshal	Temporary Membrane Structures, Tents and Canopies (Operational - Utilized for Commercial Occupancies such as Assembly/Business)	Tent with Sidewalls (1001 sq. ft. to 1799 sq. ft.)	\$75.00	\$75.00
Fire Marshal	Temporary Membrane Structures, Tents and Canopies (Operational - Utilized for Commercial Occupancies such as Assembly/Business)	Tent with or without Sidewalls (1800 sq. ft. or greater)	\$100.00	\$100.00
Fire Marshal	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		
Fire Marshal	Automatic & Manual Fire-Extinguishing Systems	Modifications to existing system, 10 or less sprinkler heads (e.g. turning of heads)	\$100.00	\$100.00
Fire Marshal	Automatic & Manual Fire-Extinguishing Systems	Sprinkler Systems (2 Risers or less)	\$150.00	\$150.00
Fire Marshal	Automatic & Manual Fire-Extinguishing Systems	Sprinkler Systems (3 or more Risers)	\$300.00	\$300.00
Fire Marshal	Automatic & Manual Fire-Extinguishing Systems	High-Rise Building Sprinkler Systems	\$500.00	\$500.00
Fire Marshal	Automatic & Manual Fire-Extinguishing Systems	Standpipe System (Permit required in addition to any other Automatic Fire Extinguishing System Construction Permits)	\$250.00	\$250.00
Fire Marshal	Automatic & Manual Fire-Extinguishing Systems	Standpipe System (High-Rise Buildings) (Permit required in addition to any other Automatic Fire Extinguishing System Construction Permits)	\$300.00	\$300.00
Fire Marshal	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 Permits)	\$150.00	\$150.00
Fire Marshal	Fire Alarm and Detection Systems	Construction Permit for installation of, or modification to fire alarm and detection systems and related equipment.		
Fire Marshal	Fire Alarm and Detection Systems	Modification to existing system	\$100.00	\$100.00
Fire Marshal	Fire Alarm and Detection Systems	New Construction/New System (1 - 30,000 sq. ft.)	\$200.00	\$200.00
Fire Marshal	Fire Alarm and Detection Systems	New Construction/New System (30,001 - 80,000 sq. ft.)	\$300.00	\$300.00
Fire Marshal	Fire Alarm and Detection Systems	New Construction/New System (>80,001 sq. ft.)	\$500.00	\$500.00
Fire Marshal	Fire Alarm and Detection Systems	New Construction/New System (High-rise)	\$500.00	\$500.00
Fire Marshal	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		
Fire Marshal	Fire and Life Safety Plan Review	1000 sq./ft. or less	\$50.00	\$50.00
Fire Marshal	Fire and Life Safety Plan Review	1001 sq. /ft. – 4000 sq. /ft.	\$100.00	\$100.00
Fire Marshal	Fire and Life Safety Plan Review	4001 sq. /ft. – 49,999 sq. /ft.	\$200.00	\$200.00
Fire Marshal	Fire and Life Safety Plan Review	50,000 sq./ft. – or greater	\$300.00	\$300.00
Fire Marshal	Fire and Life Safety Plan Review	*Note: Plans that are not approved after second review will incur an additional \$100.00 per review fee		
Fire Marshal	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)	\$100.00	\$100.00
Fire Marshal	ABC Permits/Inspection	Re-inspection fee of \$60 applies upon 3rd visit for non-compliance.	\$100.00	\$100.00
Fire Marshal	Tank Installation Removal	Tank Installation Removal	\$100.00 Per Tank	\$100.00 Per Tank
Fire Marshal	Special Permits	Day Care, Adult Care Facility, and Foster Homes	\$55.00	\$55.00
Fire Marshal	Special Permits	*Foster homes fees for all Alamance County DSS administered facilities will be waived per County Management		
Fire Marshal	Miscellaneous Items	Emergency Responder Radio Coverage	\$100.00	\$100.00
Fire Marshal	Miscellaneous Items	Solar Farm Plan Review and Inspection	\$200.00	\$200.00



Fee Change Summary

Department	Program Area	Fee Name	Current	Adopted Fee
Fire Marshal	Miscellaneous Items	**Fees will be doubled if permits are not obtained before the work of the event occurs**		
Inspections	Permits and Inspection Fees	Minimum Permit Fee	\$75.00	\$75.00
Inspections	Permits and Inspection Fees	Extra Inspections	\$75.00 per trip	\$75.00 per trip
Inspections	Residential Permit Fees - Building Permit Fees	New residential single-family dwellings, duplexes, and townhouses, modular, additions and alterations to dwelling units.)	\$0.12 per gross sq. ft. or \$350.00 min.	\$0.12 per gross sq. ft. or \$350.00 min.
Inspections	Residential Permit Fees - Building Permit Fees	Electrical, Plumbing, Mechanical additional	\$0.06 per gross sq. ft.	\$0.06 per gross sq. ft.
Inspections	Residential Permit Fees - Building Permit Fees	New residential single-family dwellings with fire sprinklers	\$0.06 per gross sq. ft. (building only) or \$200.00 min.	\$0.06 per gross sq. ft. (building only) or \$200.00 min.
Inspections	Residential Permit Fees - Building Permit Fees	Outbuildings, garages, workshops, and similar (trade fees additional)	\$0.25 per gross sq. ft. or \$110.00 min.	\$0.25 per gross sq. ft. or \$110.00 min.
Inspections	Residential Permit Fees - Building Permit Fees	Manufactured I Mobile Homes (includes decks/ porches, trades will require individual permit)		
Inspections	Residential Permit Fees - Building Permit Fees	Single-wide	\$150.00	\$150.00
Inspections	Residential Permit Fees - Building Permit Fees	Double-wide	\$185.00	\$185.00
Inspections	Residential Permit Fees - Other Permits	Deck Permit	\$0.25 per gross sq. ft. or \$120 min.	\$0.25 per gross sq. ft. or \$120 min.
Inspections	Residential Permit Fees - Other Permits	Insulation and Energy Utilization Permit (w/o building permit)	\$80.00	\$80.00
Inspections	Residential Permit Fees - Other Permits	Demolition of Building	\$75.00	\$75.00
Inspections	Residential Permit Fees - Other Permits	Swimming Pools, Hot Tubs, & Spas	110.00	\$110.00
Inspections	Residential Permit Fees - Other Permits	Electrical Additional	\$225.00	\$225.00
Inspections	Residential Permit Fees - Other Permits	Solar Installations (Roof Mounted)	150.00	\$150.00
Inspections	Residential Permit Fees - Other Permits	Ground Mounted	\$180.00	\$180.00
Inspections	Residential Permit Fees - Other Permits	Electrical Additional	\$75.00 roof / \$130.00 ground	\$75.00 roof / \$130.00 ground
Inspections	Residential Fees - Electrical Permit Fees	Based on size of service and are calculated as follows:	\$0.25 per amp	\$0.25 per amp
Inspections	Residential Fees - Electrical Permit Fees	Temporary Power	\$90.00	\$90.00
Inspections	Residential Fees - Electrical Permit Fees	Service Change / Reconnect	\$90.00	\$90.00
Inspections	Residential Fees - Electrical Permit Fees	Miscellaneous Electrical Permit (includes one trip)	\$90.00	\$90.00
Inspections	Residential Fees - Electrical Permit Fees	Travel Trailer and Recreational Vehicle	\$90.00	\$90.00
Inspections	Residential Fees - Electrical Permit Fees	Low Voltage	\$110.00	\$110.00
Inspections	Residential - Mechanical Permit Fees	HVAC Change out / Installation – Mechanical/Fuel Gas Permits (One System)	\$90.00	\$90.00
Inspections	Residential - Mechanical Permit Fees	Two or More Systems (includes one trip)	\$110.00	\$110.00
Inspections	Residential - Mechanical Permit Fees	Gas Log, Gas Piping, Duct Work, Misc.	\$90.00	\$90.00
Inspections	Residential - Plumbing Permit Fees	New Roughing-In	\$90.00 for first fixture, \$5.00 for each additional	\$90.00 for first fixture, \$5.00 for each additional
Inspections	Residential - Plumbing Permit Fees	Building Sewer Connection	\$90.00	\$90.00
Inspections	Residential - Plumbing Permit Fees	Miscellaneous Plumbing / Water Heater Change-Out	\$90.00	\$90.00
Inspections	Residential - Plumbing Permit Fees	Travel Trailer and Recreational Vehicle	\$90.00	\$90.00
Inspections	Residential - Other Residential Fees	Plan review – remodels and accessory buildings, solar installations	\$75.00	\$75.00
Inspections	Residential - Other Residential Fees	Residential fire sprinkler plan review (non-required systems only)	\$75.00	\$75.00
Inspections	Commercial Permit Fees - Plan Review	Up to \$4,000 sq. ft.	\$180.00	\$180.00
Inspections	Commercial Permit Fees - Plan Review	4,000 sq. ft. to 49,999 sq. ft.	\$380.00	\$380.00
Inspections	Commercial Permit Fees - Plan Review	50,000 sq. ft. or more	\$580.00	\$580.00
Inspections	Commercial Permit Fees - Building Permit Fees	1. The proposed cost listed on the Building Permit application OR	\$6.00 per \$1,000 of estimated value from \$1,000 - \$100,000	\$6.00 per \$1,000 of estimated value from \$1,000 - \$100,000
Inspections	Commercial Permit Fees - Building Permit Fees	2. The cost determined from the most recent Building Valuation Data published by the International Code Council.	\$5.00 per \$1,000 of estimated value over \$100,000	\$5.00 per \$1,000 of estimated value over \$100,000
Inspections	Commercial Permit Fees - Building Permit Fees	Signs/Billboards Up to 200 sq. ft. (electrical not included)	\$90.00	\$90.00



Fee Change Summary

Department	Program Area	Fee Name	Current	Adopted Fee
Inspections	Commercial Permit Fees - Building Permit Fees	Signs/Billboards Over 200 sq. ft. (electrical not included)	\$180.00	\$180.00
Inspections	Commercial Permit Fees - Building Permit Fees	Occupancy Permit / Day Care / ABC License Inspection Fees (one trip)	\$90.00	\$90.00
Inspections	Commercial Permit Fees - Building Permit Fees	Mobile Construction Offices (trade fees extra)	\$280.00	\$280.00
Inspections	Commercial Permit Fees - Electrical Permit Fees	Based on size of service and are calculated as follows:	Up to 200 amps - \$120.00 Exceeding 200 amps - \$180.00 Temporary Power - \$130.00	Up to 200 amps - \$120.00 Exceeding 200 amps - \$180.00 Temporary Power - \$130.00
Inspections	Commercial Permit Fees - Electrical Permit Fees	Temporary Power	\$90.00	\$90.00
Inspections	Commercial Permit Fees - Electrical Permit Fees	Saw Service	\$90.00	\$90.00
Inspections	Commercial Permit Fees - Electrical Permit Fees	Low Voltage, Signs	\$90.00	\$90.00
Inspections	Commercial Permit Fees - Electrical Permit Fees	Misc. Elec. Permits	\$75.00	\$75.00
Inspections	Commercial Permit Fees - Electrical Permit Fees	Underground Inspections (slab, ditch, etc.)	\$75.00	\$75.00
Inspections	Commercial Permit Fees - Mechanical Permit Fees	Heating Only	\$0.0006 per B.T.U.	\$0.0006 per B.T.U.
Inspections	Commercial Permit Fees - Mechanical Permit Fees	Cooling Only	\$0.0011 per B.T.U.	\$0.0011 per B.T.U.
Inspections	Commercial Permit Fees - Mechanical Permit Fees	Only Heating & Cooling	\$0.006 per B.T.U. heating plus \$0.005 per B.T.U. cooling or \$75.00	\$0.006 per B.T.U. heating plus \$0.005 per B.T.U. cooling or \$75.00
Inspections	Commercial Permit Fees - Mechanical Permit Fees	Heat Pump	\$0.005 per B.T.U. (\$75.00 min.)	\$0.005 per B.T.U. (\$75.00 min.)
Inspections	Commercial Permit Fees - Mechanical Permit Fees	Refrigerator Systems – Walk-in Cooler or Unit	\$120.00 first unit, \$95.00 each additional	\$120.00 first unit, \$95.00 each additional
Inspections	Commercial Permit Fees - Mechanical Permit Fees	Boilers and Chillers	Up to and including 150,000 B.T.U.	\$90.00
Inspections	Commercial Permit Fees - Mechanical Permit Fees	In excess of 150,000 B.T.U.	\$90.00 plus \$0.0006 per B.T.U. over 150,000. Max fee of \$420.00	\$90.00 plus \$0.0006 per B.T.U. over 150,000. Max fee of \$420.00
Inspections	Commercial Permit Fees - Mechanical Permit Fees	Commercial Hood	\$200.00	\$200.00
Inspections	Commercial Permit Fees - Mechanical Permit Fees	Gas piping, duct work, misc. mechanical / fuel gas permits	\$90.00	\$90.00
Inspections	Commercial Permit Fees - Plumbing Permit Fees	New Roughing-In	\$90.00 for first fixture, \$5.00 for each additional	\$90.00 for first fixture, \$5.00 for each additional
Inspections	Commercial Permit Fees - Plumbing Permit Fees	Building Sewer Connection	\$90.00	\$90.00
Inspections	Commercial Permit Fees - Plumbing Permit Fees	Miscellaneous Plumbing / Water Heater Change-Out	\$120.00	\$120.00
Inspections	Commercial Permit Fees - Plumbing Permit Fees	Water Service Connection	\$90.00	\$90.00
Landfill	Landfill	Solid Waste Disposal (MSW and C&D)	\$44.00 per ton	\$44.00 per ton
Landfill	Landfill	Residential household garbage (bagged)	\$1.00 per bag (13 gallon) \$2.00 per bag (>\$13 gallon) \$5.00 minimum if weighed on landfill scale	\$1.00 per bag (13 gallon) \$2.00 per bag (>\$13 gallon) \$5.00 minimum if weighed on landfill scale
Landfill	Landfill	Residential household garbage	\$3.00 per trash can (<96) \$5.00 per trash can (96 gallon)	\$3.00 per trash can (<96) \$5.00 per trash can (96 gallon)
Landfill	Landfill	Mattresses	\$3.00 each (all box spring sizes) \$5.00 each (all sizes)	\$3.00 each (all box spring sizes) \$5.00 each (all sizes)
Landfill	Landfill	Metal – Lawn Mowers	\$3.00 per push \$10.00 per riding	\$3.00 per push \$10.00 per riding
Landfill	Landfill	Metal – All other items	Based on weight (\$44.00 per ton)	Based on weight (\$44.00 per ton)
Landfill	Landfill	Electronics – Televisions and Computer Monitors	\$5.00 each (all sizes)	\$5.00 each (all sizes)
Landfill	Landfill	Electronics – All other items	Based on weight (\$44.00 per ton)	Based on weight (\$44.00 per ton)
Landfill	Landfill	Non-hazardous waste that requires special handling and/or management, waste determination testing and analysis, and/or State approval for landfill disposal	\$58.00 per ton	\$58.00 per ton
Landfill	Landfill	Yard Waste (pure load)	\$32.00 per ton	\$32.00 per ton
Landfill	Landfill	Stumps (pure load)	\$32.00 per ton	\$32.00 per ton
Landfill	Landfill	Roofing/Shingles (pure load)	\$44.00 per ton	\$44.00 per ton
Landfill	Landfill	Brick/Concrete/Inert Debris (dirt)	\$44.00 per ton	\$44.00 per ton
Landfill	Landfill	*Scale pricing (per ton rates) will become effective January 1, 2024.		
Legal	Legal Fees	Tax Foreclosure Attorney Fee	\$250.00	\$250.00
Library	Library Fees	Book Club Kit - Replacement	\$10.00	\$10.00
Library	Library Fees	Books & Stories to Go - Replacement	\$10.00	\$10.00
Library	Library Fees	Collection Agency Referral Fee	\$10.00	\$10.00
Library	Library Fees	Computer Printouts (black & white)	\$0.10 each	\$0.10 each
Library	Library Fees	Computer Printouts (color)	\$0.40 each	\$0.40 each
Library	Library Fees	FAX Service (outgoing only)	\$1.75 1st page, \$1.00 each additional	\$1.75 1st page, \$1.00 each additional



Fee Change Summary

Department	Program Area	Fee Name	Current	Adopted Fee
Library	Library Fees	Interlibrary Loan—photocopies	Variable - lender determines	Variable - lender determines
Library	Library Fees	Interlibrary Loan—lost/damaged	Cost of items and processing fee charged by lending institution	Cost of items and processing fee charged by lending institution
Library	Library Fees	Laminating	\$1 service charge + \$0.10 per inch	\$1 service charge + \$0.10 per inch
Library	Library Fees	Lost Library Materials (if price is listed in computer)	Cost plus \$5.00 processing	Cost plus \$5.00 processing
Library	Library Fees	Lost Library Materials (if price is not listed in computer)	\$10.00 plus \$5.00 processing	\$10.00 plus \$5.00 processing
Library	Library Fees	Paper (for typing)	\$0.05 per page	\$0.05 per page
Library	Library Fees	Photocopies (black & white)	\$0.10 each	\$0.10 each
Library	Library Fees	Photocopies (color)	\$0.40 each	\$0.40 each
Library	Library Fees	Replacement Library Cards	\$1.00	\$1.00
Library	Library Fees	Travel drive	\$5.00	\$5.00
Library	Library Fees	Hotspot – Replacement	\$50.00	\$0.00
Library	Library Fees	LaunchPad - Replacement	NEW	\$75.00
Library	Library Fees	Chromebook – Replacement	NEW	\$100.00
Library	Library Fees	Educational Resource Kits - Replacement	NEW	\$100.00
Parks	Wedding Ceremonies at Cedarrock Park	Weddings at the Overlook	\$250	\$250.00
Parks	Wedding Ceremonies at Cedarrock Park	Weddings at the Farm	\$500	\$500.00
Parks	Wedding Ceremonies at Cedarrock Park	Chair Rentals (Up to 100 Chairs)	\$100	\$100.00
Parks	Shelter Rentals	Shelter Rental - County Resident	\$30/4 hrs.	\$30/4 hrs.
Parks	Shelter Rentals	Shelter Rental - Non Resident	\$40/4 hrs.	\$40/4 hrs.
Parks	Organized Historic Farm Tours	Farm Tour - County Resident	\$20/Group	\$20/Group
Parks	Organized Historic Farm Tours	Farm Tour - Non Resident	\$40/Group	\$40/Group
Parks	Camping	Camping Single Site	\$10/Night	\$10/Night
Parks	Camping	Camping Group Site	\$15/Night	\$10/Night
Parks	Fishing in Stockerd Ponds	Fishing Day Pass	\$5/Day	\$5/Day
Parks	Fishing in Stockerd Ponds	Fishing Annual Pass	\$35/Year	\$35/Year
Parks	Athletic Field Rentals	Field Without Lights - Resident	\$10/hr.	\$10/hr.
Parks	Athletic Field Rentals	Field Without Lights - Non Resident	\$15/hr.	\$15/hr.
Parks	Athletic Field Rentals	Field with Lights - Resident	\$20/hr.	\$20/hr.
Parks	Athletic Field Rentals	Field with Lights - Non Resident	\$30/hr.	\$30/hr.
Parks	Gym Rental	Gym Rental - Resident	\$40/2 hrs.	\$40/2 hrs.
Parks	Gym Rental	Gym Rental - Non Resident	\$60/2 hrs.	\$60/2 hrs.
Parks	Classroom Rental	Classroom Rental - Resident	\$40/2 hrs.	\$40/2 hrs.
Parks	Classroom Rental	Classroom Rental - Non Resident	\$60/2 hrs.	\$60/2 hrs.
Parks	Athletic League Programs	Baseball/Softball/Basketball - Resident	\$40/Child	\$40/Child
Parks	Athletic League Programs	* A portion of these proceeds are granted to community Athletic Clubs to assist with program expenses		
Parks	Athletic League Programs	Baseball/Softball/Basketball Sibling - Resid	\$30/Sibling	\$30/Sibling
Parks	Athletic League Programs	* A portion of these proceeds are granted to community Athletic Clubs to assist with program expenses		
Parks	Other Program and Camp Fees	Explore Archery - County Resident	\$40/Person	\$40/Person
Parks	Other Program and Camp Fees	Explore Archery - Non Resident	\$50/Person	\$50/Person
Parks	Other Program and Camp Fees	Alamance Adventure Race	\$60/team	\$60/Team
Parks	Other Program and Camp Fees	Family Campout - County Resident	\$7/Person	\$7/Person
Parks	Other Program and Camp Fees	Family Campout - Non Resident	\$10/Person	\$10/Person
Parks	Other Program and Camp Fees	Youth Disc Golf	\$20/Person	\$20/Person
Parks	Other Program and Camp Fees	Family Footgolf - County Resident	\$10/Team	\$10/Team
Parks	Other Program and Camp Fees	Family Footgolf - Non Resident	\$15/Team	\$15/Team
Parks	Other Program and Camp Fees	Family Pickleball - County Resident	\$5/Team	\$5/Team
Parks	Other Program and Camp Fees	Family Pickleball - Non Resident	\$7/Team	\$7/Team
Parks	Other Program and Camp Fees	Centercourt basketball	\$25/Child	\$25/Child
Parks	Other Program and Camp Fees	Sandlot baseball - County Resident	\$15/Child	\$15/Child
Parks	Other Program and Camp Fees	Sandlot baseball - County Resident	\$10/Sibling	\$10/Sibling
Parks	Other Program and Camp Fees	Sandlot baseball - Non Resident	\$25/Child	\$25/Child
Parks	Other Program and Camp Fees	Sandlot baseball - Non Resident	\$20/Sibling	\$20/Sibling
Parks	Other Program and Camp Fees	Community Bingo	FREE	FREE
Parks	Other Program and Camp Fees	Open Gym	FREE	FREE
Parks	Other Program and Camp Fees	Fitness Centers	FREE	FREE
Parks	Other Program and Camp Fees	Chair Yoga	FREE	FREE
Parks	Other Program and Camp Fees	* Other Program and Camp Fees: Calculated based on the cost of the program/event, length of the program/event, and participation capacity. Fees range from Free - \$60 for current programming schedules. Programs are always changing and evolving.		
Planning	Subdivision Review	Mobile Home Park / RV Travel Trailer Park	\$160.00 + \$40.00 per lot	\$160.00 + \$40.00 per lot
Planning	Subdivision Review	Resubmittal of plans for each submission after two denials	\$110.00	\$110.00
Planning	Subdivision Review	Site Plan Review	\$35.00	\$35.00
Planning	Floodplain, Watershed and Streams	Floodplain Waiver Review	\$310.00	\$310.00
Planning	Floodplain, Watershed and Streams	On-Site Stream Determination	\$60.00	\$60.00
Planning	Floodplain, Watershed and Streams	No Practical Alternative Determination	\$60.00	\$60.00



Fee Change Summary

Department	Program Area	Fee Name	Current	Adopted Fee
Planning	Heavy Industrial Development Ordinance	Solar Energy System	\$510.00	\$510.00
Planning	Maps	GIS Maps (11x17, color)	\$1.00 per page	\$1.00 per page
Planning	Maps	GIS Maps (24x36, color)	\$7.50 per page	\$7.50 per page
Planning	Maps	GIS Maps (36x48, color)	\$12.50 per page	\$12.50 per page
Planning	Copies	Map Copies- 18x24-small (black & white)	\$1.00 each	\$1.00 each
Planning	Copies	Map Copies- 18x24-small (color)	\$2.50 each	\$2.50 each
Planning	Copies	Map Copies- Larger than 18x24 (color)	\$5.00 each	\$5.00 each
Planning	Copies	Any Ordinance (8 1/2 x 11)	\$5.00	\$5.00
Planning	Miscellaneous Item	Temporary Residence	NEW	\$35.00
Planning	Miscellaneous Item	Road Signs	\$350.00 Per Sign	\$350.00 Per Sign
Register of Deeds	Register of Deeds Fees	General Instruments (pages 1-15)	\$26.00	\$26.00
Register of Deeds	Register of Deeds Fees	General Instruments (each additional page after 15)	\$4.00	\$4.00
Register of Deeds	Register of Deeds Fees	Deeds of Trust (pages 1-35)	\$64.00	\$64.00
Register of Deeds	Register of Deeds Fees	Deeds of Trust (each additional page after 35)	\$4.00	\$4.00
Register of Deeds	Register of Deeds Fees	Deeds (pages 1-15)	\$26.00	\$26.00
Register of Deeds	Register of Deeds Fees	Deeds (each additional page after 15)	\$4.00	\$4.00
Register of Deeds	Register of Deeds Fees	Multiple Documents	\$10.00	\$10.00
Register of Deeds	Register of Deeds Fees	(additional fee plus recording fee)		
Register of Deeds	Register of Deeds Fees	Non-Standard Documents	\$25.00	\$25.00
Register of Deeds	Register of Deeds Fees	(Documents recorded on or after July 1, 2022 must meet GS 161-14(b) (additional fee plus recording fee)		
Register of Deeds	Register of Deeds Fees	Plats	\$21.00	\$21.00
Register of Deeds	Register of Deeds Fees	DOT Right of Way Plans	\$21.00	\$21.00
Register of Deeds	Register of Deeds Fees	DOT Right of Way Plans (each additional page)	\$5.00	\$5.00
Register of Deeds	Register of Deeds Fees	UCC (1 or 2 pages)	\$38.00	\$38.00
Register of Deeds	Register of Deeds Fees	UCC (3 -10 pages)	\$45.00	\$45.00
Register of Deeds	Register of Deeds Fees	UCC (each additional page after 10)	\$2.00	\$2.00
Register of Deeds	Register of Deeds Fees	Certified Copies (1st page)	\$5.00	\$5.00
Register of Deeds	Register of Deeds Fees	Certified Copies (each additional page)	\$2.00	\$2.00
Register of Deeds	Register of Deeds Fees	Uncertified Copies (per page)	\$0.25	\$0.25
Register of Deeds	Register of Deeds Fees	Notary Public Qualifications	\$10.00	\$10.00
Register of Deeds	Register of Deeds Fees	Marriage License	\$60.00	\$60.00
Register of Deeds	Register of Deeds Fees	Delayed Marriage License	\$20.00	\$20.00
Register of Deeds	Register of Deeds Fees	Marriage License Correction	\$10.00	\$10.00
Register of Deeds	Register of Deeds Fees	Certified Copies of Birth, Death, and Marriage Certificates	\$10.00	\$10.00
SARA	SARA Hazardous Materials Fees (Chemical)	Code 1- Bulk Storage in as much as 1,500 gallon/12,000 lbs. Extremely Hazardous Materials in as much as the TPQ (500 lbs. or TPQ whichever is less)	\$624.00	\$624.00
SARA	SARA Hazardous Materials Fees (Chemical)	Code 2- Hazardous Chemical Storage: 56 gallons/448 lbs. to 1,499 gallons/11,992 lbs.	\$374.40	\$374.40
SARA	SARA Hazardous Materials Fees (Chemical)	Code 3- Hazardous Chemical Storage: 55 gallons/440 lbs.	\$218.40	\$218.40
SARA	SARA Hazardous Materials Fees (Petroleum)	Code 4- Bulk above ground fuel storage in as much as 10,000 gallons	\$312.00	\$312.00
SARA	SARA Hazardous Materials Fees (Petroleum)	Code 5- Bulk above ground fuel storage (up to 9,999 gallons)	\$187.20	\$187.20
SARA	SARA Hazardous Materials Fees (Petroleum)	Code 6- Underground fuel storage in as much as 10,000 gallons	\$62.40	\$62.40
Sheriff	Civil Fees	In State Civil Fee Serving Papers	\$30.00	\$30.00
Sheriff	Civil Fees	Out of State Civil Fee Serving Papers	\$100.00	\$100.00
Sheriff	Conceal Handgun Permit	New Conceal Carry Permit	\$45.00	\$45.00
Sheriff	Conceal Handgun Permit	Renewal Conceal Carry Permit	\$35.00	\$35.00
Soil Conservation	Soil Conservation Fees	No-Till Drill Rental (County Resident)	\$12.00 Per Acre (\$100 Minimum)	\$12.00 Per Acre (\$100 Minimum)
Soil Conservation	Soil Conservation Fees	No-Till Drill Rental (Non Resident)	\$12.00 Per Acre (\$150 Minimum)	\$12.00 Per Acre (\$150 Minimum)
Tax	Tax Fees	Copier Fee (Per Page)	\$0.25	\$0.25
Health - Environmental Health	Improvement Permits (Site Evaluations)	Residential: <= GPD (1, 2 or 3 Bedrooms)	\$290.00	\$290.00
Health - Environmental Health	Improvement Permits (Site Evaluations)	Residential: 361-600 GPD (4 or 5 Bedrooms)	\$365.00	\$365.00
Health - Environmental Health	Improvement Permits (Site Evaluations)	Residential: >600 GPD (6 Bedrooms or More)	\$425.00	\$425.00
Health - Environmental Health	Improvement Permits (Site Evaluations)	Non-Residential	\$425.00	\$425.00
Health - Environmental Health	Improvement Permits (Site Evaluations)	G.S. 130A-335(a2) Improvement Permit/Construction Authorization combination to be 40% of IP&CA fees for similar wastewater systems*		
Health - Environmental Health	Construction Authorization	Residential or Non-Residential: Type I, II, IIIa, c, d, e, f, or g	\$275.00	\$275.00
Health - Environmental Health	Construction Authorization	Residential or Non-Residential: Type IIIb	\$510.00	\$510.00



Fee Change Summary

Department	Program Area	Fee Name	Current	Adopted Fee
Health - Environmental Health	Construction Authorization	Residential or Non-Residential: Type IV	\$755.00	\$755.00
Health - Environmental Health	Construction Authorization	Residential or Non-Residential: Type V	\$1,275.00	\$1,275.00
Health - Environmental Health	Construction Authorization	Residential or Non-Residential: Type VI	\$2,025.00	\$2,025.00
Health - Environmental Health	Construction Authorization	*G.S. 130A-335(a2) Construction Authorization only	\$110.00-\$810.00	\$110.00-\$810.00
Health - Environmental Health	Engineer Option Permit/Authorized On-site Wastewater Evaluator Permit	*Notice of intent to construct	\$35.00	\$35.00
Health - Environmental Health	Septic System Repair Permit	Repair Permit	\$0.00	\$0.00
Health - Environmental Health	Setback Compliance	Existing System Inspection	\$150.00	\$150.00
Health - Environmental Health	Setback Compliance	Existing System Inspection for Plat	\$150.00	\$150.00
Health - Environmental Health	Setback Compliance	Manufactured Home Park Existing System Inspection	\$150.00	\$150.00
Health - Environmental Health	Septic System/Well Permit Revisions/Revisits	Permit In-office Revision (no site visit)	\$60.00	\$60.00
Health - Environmental Health	Septic System/Well Permit Revisions/Revisits	Permit Re-visit/Revision (site visit needed)	\$150.00	\$150.00
Health - Environmental Health	Septic System/Well Permit Revisions/Revisits	Site Revisit Fee (assessed when property has not been properly prepared for staff)	\$95.00	\$95.00
Health - Environmental Health	Well	New Well Permit	\$410.00	\$410.00
Health - Environmental Health	Well	Replacement Well Permit	\$410.00	\$410.00
Health - Environmental Health	Well	Well Repair Permit	\$275.00	\$275.00
Health - Environmental Health	Well	Well Repair Permit (with no camera)	\$100.00	\$100.00
Health - Environmental Health	Well	PVC Camera Inspection	\$145.00	\$145.00
Health - Environmental Health	Water Samples	Bacteriological	\$65.00	\$65.00
Health - Environmental Health	Water Samples	Inorganic Chemical	\$110.00	\$110.00
Health - Environmental Health	Water Samples	Full Inorganic Panel (includes bacteriological, chemical, nitrate/nitrite)	\$135.00	\$135.00
Health - Environmental Health	Water Samples	Nitrate/Nitrite	\$70.00	\$70.00
Health - Environmental Health	Water Samples	Petroleum	\$125.00	\$125.00
Health - Environmental Health	Water Samples	Volatile Organic Compounds (VOC)	\$125.00	\$125.00
Health - Environmental Health	Water Samples	Pesticide	\$125.00	\$125.00
Health - Environmental Health	Food, Lodging, and Institutions	Tattoo Permit (one-year permit at fixed location)	\$200.00	\$200.00
Health - Environmental Health	Food, Lodging, and Institutions	Temporary Tattoo Permit (time limited for special events)	\$75.00	\$75.00
Health - Environmental Health	Food, Lodging, and Institutions	Swimming Pool Permit (year-round, each pool)	\$190.00	\$190.00
Health - Environmental Health	Food, Lodging, and Institutions	Swimming Pool Permit (seasonal, each pool)	\$140.00	\$140.00
Health - Environmental Health	Food, Lodging, and Institutions	Swimming Pool Plan Review	\$310.00	\$310.00
Health - Environmental Health	Food, Lodging, and Institutions	Swimming Pool Plan Re-review (for additional reviews beyond 1st two)	\$70.00	\$70.00
Health - Environmental Health	Food, Lodging, and Institutions	*Restaurant Plan Review	\$250.00	\$250.00
Health - Environmental Health	Food, Lodging, and Institutions	*Temporary Food Establishment Permit	\$75.00	\$75.00
Health - Environmental Health	Food, Lodging, and Institutions	*Limited Food Service Establishment Permit	\$75.00	\$75.00
Health - Dental Clinic	Dental Clinic	Recall Exam	\$50.00	\$50.00
Health - Dental Clinic	Dental Clinic	Limited Exam	\$70.00	\$70.00
Health - Dental Clinic	Dental Clinic	Comprehensive Exam	\$82.00	\$82.00
Health - Dental Clinic	Dental Clinic	Detailed Evaluation-prob focused	\$84.00	\$84.00
Health - Dental Clinic	Dental Clinic	Limited Re-evaluation estab patient	\$50.00	\$50.00
Health - Dental Clinic	Dental Clinic	Complete Series X-rays	\$120.00	\$120.00
Health - Dental Clinic	Dental Clinic	Periapical x-ray	\$27.00	\$27.00
Health - Dental Clinic	Dental Clinic	Periapical x-ray-two or more	\$20.00	\$20.00
Health - Dental Clinic	Dental Clinic	Occlusal Film	\$38.00	\$38.00
Health - Dental Clinic	Dental Clinic	Bitewing Single Film	\$25.00	\$25.00
Health - Dental Clinic	Dental Clinic	Bitewing Two Film	\$42.00	\$42.00
Health - Dental Clinic	Dental Clinic	Bitewing Three Film	\$50.00	\$50.00
Health - Dental Clinic	Dental Clinic	Bitewing Four Film	\$60.00	\$60.00
Health - Dental Clinic	Dental Clinic	Panoramic Film	\$107.00	\$107.00



Fee Change Summary

Department	Program Area	Fee Name	Current	Adopted Fee
Health - Dental Clinic	Dental Clinic	Diagnostic Cast	\$60.00	\$60.00
Health - Dental Clinic	Dental Clinic	Prophylaxis-Adult	\$101.00	\$101.00
Health - Dental Clinic	Dental Clinic	Prophylaxis-Child	\$65.00	\$65.00
Health - Dental Clinic	Dental Clinic	Topical Fluoride-High Risk	\$43.00	\$43.00
Health - Dental Clinic	Dental Clinic	Topical Fluoride	\$43.00	\$43.00
Health - Dental Clinic	Dental Clinic	Sealant per tooth	\$47.00	\$47.00
Health - Dental Clinic	Dental Clinic	Silver Diamine Fluoride	\$40.00	\$40.00
Health - Dental Clinic	Dental Clinic	Space Maintainer-Fixed Unilateral	\$248.00	\$248.00
Health - Dental Clinic	Dental Clinic	Space Maintainer-Fixed Bilateral-Maxillary	\$341.00	\$341.00
Health - Dental Clinic	Dental Clinic	Space Maintainer-Fixed Bilateral-Mandibular	\$341.00	\$341.00
Health - Dental Clinic	Dental Clinic	Recement Space Maintainer-unilateral	\$65.00	\$65.00
Health - Dental Clinic	Dental Clinic	Recement Space Maintainer-bilateral	65.00	\$65.00
Health - Dental Clinic	Dental Clinic	Amalgam-1 surf.	\$159.00	\$159.00
Health - Dental Clinic	Dental Clinic	Amalgam-2 surf.	\$170.00	\$170.00
Health - Dental Clinic	Dental Clinic	Amalgam-3 surf.	\$205.00	\$205.00
Health - Dental Clinic	Dental Clinic	Amalgam 4+ surf.	\$235.00	\$235.00
Health - Dental Clinic	Dental Clinic	Resin 1 surf anterior	\$151.00	\$151.00
Health - Dental Clinic	Dental Clinic	Resin 2 surf. Anterior	\$167.00	\$167.00
Health - Dental Clinic	Dental Clinic	Resin 3 surf. Anterior	\$188.00	\$188.00
Health - Dental Clinic	Dental Clinic	Resin 4+surf.	\$230.00	\$230.00
Health - Dental Clinic	Dental Clinic	Resin Composite Ant.Crm.	\$210.00	\$210.00
Health - Dental Clinic	Dental Clinic	Resin Composite 1 Surf.	\$166.00	\$166.00
Health - Dental Clinic	Dental Clinic	Resin Composite 2 Surf.	\$200.00	\$200.00
Health - Dental Clinic	Dental Clinic	Resin Composite 3 Surf.	\$245.00	\$245.00
Health - Dental Clinic	Dental Clinic	Resin Composite 4 Surf.	\$320.00	\$320.00
Health - Dental Clinic	Dental Clinic	PFM Crown	\$918.00	\$918.00
Health - Dental Clinic	Dental Clinic	Full Gold Crown	\$918.00	\$918.00
Health - Dental Clinic	Dental Clinic	Recement Crown	\$80.00	\$80.00
Health - Dental Clinic	Dental Clinic	Prefab SS Crown Prim.	\$240.00	\$240.00
Health - Dental Clinic	Dental Clinic	Prefab SS Crown Perm.	\$280.00	\$280.00
Health - Dental Clinic	Dental Clinic	Protective Filling	\$98.00	\$98.00
Health - Dental Clinic	Dental Clinic	Core Buildup Inc. Pins	\$123.00	\$123.00
Health - Dental Clinic	Dental Clinic	Pin Retention Per Tooth	\$34.00	\$34.00
Health - Dental Clinic	Dental Clinic	Temporary (Fracture)	\$169.00	\$169.00
Health - Dental Clinic	Dental Clinic	Indirect pulp cap	\$50.00	\$50.00
Health - Dental Clinic	Dental Clinic	Therapeutic Pulpotomy	\$180.00	\$180.00
Health - Dental Clinic	Dental Clinic	Pulpal debridement-prim/perm tooth	\$143.00	\$143.00
Health - Dental Clinic	Dental Clinic	Anterior Root Canal	\$630.00	\$630.00
Health - Dental Clinic	Dental Clinic	Bicuspid Root Canal	\$715.00	\$715.00
Health - Dental Clinic	Dental Clinic	Molar Root Canal	\$860.00	\$860.00
Health - Dental Clinic	Dental Clinic	Apicoectomy/periradic surg-ant	\$441.00	\$441.00
Health - Dental Clinic	Dental Clinic	Internal Bleaching	\$169.00	\$169.00
Health - Dental Clinic	Dental Clinic	Gingivectomy-4+teeth per quad	\$420.00	\$420.00
Health - Dental Clinic	Dental Clinic	Gingivectomy-access/restoration	\$420.00	\$420.00
Health - Dental Clinic	Dental Clinic	Gingival Curettage	\$200.00	\$200.00
Health - Dental Clinic	Dental Clinic	Periodontal Scaling 4+teeth	\$200.00	\$200.00
Health - Dental Clinic	Dental Clinic	Periodontal Scaling 1-3teeth	\$150.00	\$150.00
Health - Dental Clinic	Dental Clinic	Scaling full mouth after eval	\$100.00	\$100.00
Health - Dental Clinic	Dental Clinic	Full Mouth Debridement	\$150.00	\$150.00
Health - Dental Clinic	Dental Clinic	Periodontal Maint.	\$67.00	\$67.00
Health - Dental Clinic	Dental Clinic	Complete Denture-Maxillary	\$690.00	\$690.00
Health - Dental Clinic	Dental Clinic	Complete Denture-Mandibular	\$690.00	\$690.00
Health - Dental Clinic	Dental Clinic	Maxi. Partial Den- Resin Base	\$512.00	\$512.00
Health - Dental Clinic	Dental Clinic	Mand. Partial Den-Resin Base	\$512.00	\$512.00
Health - Dental Clinic	Dental Clinic	Recement Bridge	\$57.00	\$57.00
Health - Dental Clinic	Dental Clinic	Pediatric Partial Denture	\$405.00	\$405.00
Health - Dental Clinic	Dental Clinic	Single Tooth Extraction	\$150.00	\$150.00
Health - Dental Clinic	Dental Clinic	Surgical Extraction Erupted	\$240.00	\$240.00
Health - Dental Clinic	Dental Clinic	Extraction-impacted/soft tissue	\$200.00	\$200.00
Health - Dental Clinic	Dental Clinic	Extraction-impacted/part. bony	\$260.00	\$260.00
Health - Dental Clinic	Dental Clinic	Extraction-impacted/compl. bony	\$285.00	\$285.00
Health - Dental Clinic	Dental Clinic	Tooth Reimplantation	\$261.00	\$261.00
Health - Dental Clinic	Dental Clinic	Tooth Transplantation	\$455.00	\$455.00
Health - Dental Clinic	Dental Clinic	Surg. Access of an unerupted tooth	\$316.00	\$316.00
Health - Dental Clinic	Dental Clinic	Biopsy of Oral Tissue (hard)	\$251.00	\$251.00
Health - Dental Clinic	Dental Clinic	Biopsy of Oral Tissue (soft)	\$219.00	\$219.00
Health - Dental Clinic	Dental Clinic	Surgical Reposition of Teeth	\$310.00	\$310.00
Health - Dental Clinic	Dental Clinic	Alveoloplasty w/extract/quad	\$140.00	\$140.00
Health - Dental Clinic	Dental Clinic	Alveoloplasty w/ext 1-3 quad	\$140.00	\$140.00
Health - Dental Clinic	Dental Clinic	Alveoloplasty w/o ext/quad	\$167.00	\$167.00
Health - Dental Clinic	Dental Clinic	Excision of benign lesion up to 1.25cm	\$277.00	\$277.00
Health - Dental Clinic	Dental Clinic	Ex Benign Tumor- diam<=1.25 cm	\$234.00	\$234.00
Health - Dental Clinic	Dental Clinic	Incision/Drain of Absc-intra	\$140.00	\$140.00
Health - Dental Clinic	Dental Clinic	Incision/Drain of Absc-extra	\$292.00	\$292.00
Health - Dental Clinic	Dental Clinic	Remove Foreign Body From Bone	\$410.00	\$410.00
Health - Dental Clinic	Dental Clinic	Complicated Suture - up to 5 cm	\$301.00	\$301.00
Health - Dental Clinic	Dental Clinic	Complicated Suture - Greater than 5 cm	\$433.00	\$433.00
Health - Dental Clinic	Dental Clinic	Frenectomy	\$300.00	\$300.00
Health - Dental Clinic	Dental Clinic	Emerg. Palliative Tx.	\$105.00	\$105.00



Fee Change Summary

Department	Program Area	Fee Name	Current	Adopted Fee
Health - Dental Clinic	Dental Clinic	Nitrous Oxide	\$85.00	\$85.00
Health - Dental Clinic	Dental Clinic	Occlusal Guard	\$251.00	\$251.00
Health - Dental Clinic	Dental Clinic	Occl. Adj. Limited	\$150.00	\$150.00
Health - Dental Clinic	Dental Clinic	Enamel Microabr (per tooth)	\$56.00	\$56.00
Health - Dental Clinic	Dental Clinic	Odontoplasty 1-2 teeth-rmv exam	\$108.00	\$108.00
Health	Health Clinic	I & D of abscess, paronychia, furuncle	\$113.00	\$125.00
Health	Health Clinic	Cryotherapy of skin tags	\$82.00	\$91.00
Health	Health Clinic	Evacuation of subungual hematoma	\$54.00	\$60.00
Health	Health Clinic	Nexplanon (insertion)	\$142.00	\$157.00
Health	Health Clinic	Nexplanon removal	\$161.00	\$178.00
Health	Health Clinic	Nexplanon (removal and reinsertion)	\$235.00	\$259.00
Health	Health Clinic	Burn care (1st degree)	\$83.00	\$92.00
Health	Health Clinic	Burn care (2nd-3rd degree/silvadene)	\$91.00	\$101.00
Health	Health Clinic	Cryotherapy of warts	\$104.00	\$115.00
Health	Health Clinic	Silver nitrate (chemical cautery)	\$74.00	\$82.00
Health	Health Clinic	Removal of foreign body nose	\$237.00	\$261.00
Health	Health Clinic	Collection Of Venous Blood By Venipuncture	\$10.00	\$11.00
Health	Health Clinic	Collection of capillary blood sample (eg. finger, heel, ear stick)	\$5.00	\$6.00
Health	Health Clinic	Destruction Penile lesion	\$172.00	\$190.00
Health	Health Clinic	Destruction Vaginal lesion	\$153.00	\$169.00
Health	Health Clinic	Diaphragm fitting & instr.	\$123.00	\$136.00
Health	Health Clinic	Colposcopy of cervix	\$129.00	\$142.00
Health	Health Clinic	Colposcopy w/ biopsy & curettage	\$191.00	\$211.00
Health	Health Clinic	Colposcopy w/ biopsy only	\$184.00	\$203.00
Health	Health Clinic	Colposcopy w/ curettage only	\$184.00	\$203.00
Health	Health Clinic	Insertion of IUD	\$112.00	\$124.00
Health	Health Clinic	Removal IUD	\$154.00	\$170.00
Health	Health Clinic	Fetal Non-stress testing	\$104.00	\$115.00
Health	Health Clinic	Antepartum 4-6 visits (global code)	\$594.00	\$654.00
Health	Health Clinic	Antepartum 7+ visits (global code)	\$1063.00	\$1,170.00
Health	Health Clinic	Post partum Care	\$191.00	\$211.00
Health	Health Clinic	Removal of foreign body ear	\$134.00	\$148.00
Health	Health Clinic	Remove ear wax	\$79.00	\$87.00
Health	Health Clinic	Pregnancy Testing (sliding scale)	\$12.00	\$14.00
Health	Health Clinic	Quantiferon-TB Gold Test	\$94.00	\$104.00
Health	Health Clinic	PPD skin test	\$23.00	\$26.00
Health	Immunizations	Administration 1 Vaccine	\$23.00	\$25.00
Health	Immunizations	Administration 2+ Vaccines (each)	\$23.00	\$25.00
Health	Immunizations	Admin 1 intranasal	\$23.00	\$25.00
Health	Immunizations	Admin 1 vaccine and 1 intranasal	\$23.00	\$25.00
Health	Immunizations	Beyfortus nirsevimab (Respiratory syncytial virus, monoclonal antibody, seasonal dose; 0.5 mL dosage, for intramuscular use)	\$544.00	\$544.00
Health	Immunizations	Beyfortus nirsevimab (Respiratory syncytial virus, monoclonal antibody, seasonal dose; 1 mL dosage, for intramuscular use)	\$544.00	\$544.00
Health	Immunizations	Abrysvo (Respiratory syncytial virus (RSV), vaccine, bivalent, protein subunit RSV prefusion F, diluent reconstituted, 0.5 mL, preservative free)	\$282.00	\$320.00
Health	Immunizations	Arexvy (Respiratory syncytial virus (RSV), vaccine, recombinant, protein subunit RSV prefusion F, adjuvant reconstituted, 0.5 mL, preservative free)	\$282.00	\$303.00
Health	Immunizations	MenQuafi (MCV4) (Meningococcal Conjugate Groups A, C, W and Y)	\$148.00	\$180.00
Health	Immunizations	Meningococcal B - Bexsero	\$191.00	\$242.00
Health	Immunizations	Hepatitis A	\$75.00	\$86.00
Health	Immunizations	Hepatitis A (pediatric- thru age 18)	\$34.00	\$41.00
Health	Immunizations	Twinrix	\$108.00	\$135.00
Health	Immunizations	Pedvax (HIB)	\$30.00	\$32.00
Health	Immunizations	ActHIB (HIB)	\$25.00	\$25.00
Health	Immunizations	Gardasil 9	\$274.00	\$311.00
Health	Immunizations	Prevnar 13	\$229.00	\$252.00
Health	Immunizations	Vaxneuvance	\$241.00	\$248.00
Health	Immunizations	Prevnar 20	\$252.00	\$291.00
Health	Immunizations	RotaTeq (rotavirus vaccine)	\$95.00	\$103.00
Health	Immunizations	Rotarix (rotavirus vaccine)	\$130.00	\$150.00
Health	Immunizations	Kinrix	\$56.00	\$65.00
Health	Immunizations	Vaxelis	\$147.00	\$159.00
Health	Immunizations	Dtap	\$27.00	\$30.00
Health	Immunizations	MMR/Priorix	\$92.00	\$98.00
Health	Immunizations	Proquad (MMRV)	\$268.00	\$289.00
Health	Immunizations	IPV (Polio)	\$39.00	\$46.00
Health	Immunizations	Td (Tanivac or TDVAX)	\$35.00	\$39.00



Fee Change Summary

Department	Program Area	Fee Name	Current	Adopted Fee
Health	Immunizations	Tdap (Boostrix or Adacel)	\$46.00	\$50.00
Health	Immunizations	Varivax	\$163.00	\$188.00
Health	Immunizations	Pediarix (Dtap/HepB/IPV)	\$82.00	\$102.00
Health	Immunizations	Pneumoc. poly.	\$119.00	\$127.00
Health	Immunizations	Menactra/Menveo	\$126.00	\$170.00
Health	Immunizations	Heplisav-B Hepatitis B Vaccine	\$126.00	\$153.00
Health	Immunizations	Hepatitis B (pediatric- thru age 19) (Engerix B or Recombivax HB)	\$21.00	\$30.00
Health	Immunizations	Hepatitis B (adult) (Engerix-B or Recombivax HB)	\$72.00	\$75.00
Health	Immunizations	Shingrix	\$187.00	\$215.00
Health	Immunizations	Penbraya kit - meningococcal pentavalent vaccine	NEW	\$249.00
Health	Immunizations	Jynneos 0.5 ml vial - smallpox and monkeypox vaccine, attenuated vaccinia virus, live, non-replicating, preservative free, 0.5 ml dosage, suspension, for subcutaneous use.	NEW	\$293.00
Health	Influenza Vaccines	Influenza virus vaccine, trivalent (iiv3), split virus, preservative-free, for intradermal use	NEW	\$35.00
Health	Influenza Vaccines	Influenza virus vaccine, trivalent (iiv3), split virus, preservative free, 0.25 ml dosage, for intramuscular use	NEW	\$26.00
Health	Influenza Vaccines	Influenza virus vaccine, trivalent (iiv3), split virus, preservative free, 0.5 ml dosage, for intramuscular use	NEW	\$69.00
Health	Influenza Vaccines	Influenza virus vaccine, trivalent (iiv3), split virus, 0.25 ml dosage, for intramuscular use	NEW	\$26.00
Health	Influenza Vaccines	Influenza virus vaccine, trivalent, live (laiV3), for intranasal use	NEW	\$35.00
Health	Influenza Vaccines	Influenza virus vaccine, trivalent (cciiV3), derived from cell cultures, subunit, preservative and antibiotic free, 0.5 ml dosage, for intramuscular use	NEW	\$73.00
Health	Influenza Vaccines	Fluzone high-dose quad - influenza virus vaccine (iiv), split virus, preservative free, enhanced immunogenicity via increased antigen content, for intramuscular use	\$64.00	\$69.00
Health	Influenza Vaccines	Flumist quad nasal - influenza virus vaccine, quadrivalent, live (laiV4), for intranasal use	\$35.00	\$35.00
Health	Influenza Vaccines	Influenza virus vaccine, trivalent (riv3), derived from recombinant dna, hemagglutinin (ha) protein only, preservative and antibiotic free, for intramuscular use	NEW	\$73.00
Health	Influenza Vaccines	Flucelvax quad - influenza virus vaccine, quadrivalent (cciiV4), derived from cell cultures, subunit, preservative and antibiotic free, 0.5 ml dosage, for intramuscular use	NEW	\$73.00
Health	Influenza Vaccines	Flublok quad - influenza virus vaccine, quadrivalent (riv4), derived from recombinant dna, hemagglutinin (ha) protein only, preservative and antibiotic free, for intramuscular use	\$64.00	\$73.00
Health	Influenza Vaccines	Influenza virus vaccine, quadrivalent (iiv4), split virus, preservative free, 0.5 ml dosage, for intramuscular use	\$26.00	\$26.00
Health	Influenza Vaccines	Influenza virus vaccine, quadrivalent (iiv4), split virus, 0.25 ml, for intramuscular use	NEW	\$26.00
Health	Influenza Vaccines	Influenza virus vaccine, quadrivalent (iiv4), split virus, 0.5 ml dosage, for intramuscular use	NEW	\$26.00
Health	Influenza Vaccines	Influenza virus vaccine, quadrivalent (aiiv4), inactivated, adjuvanted, preservative free, 0.5 ml dosage, for intramuscular use	NEW	\$73.00
Health	COVID Vaccines	Novavax COVID-19 Vaccine, Adjuvanted (12 yrs & up)	\$125.00	\$141.00
Health	COVID Vaccines	Pfizer-BioNTech COVID-19 Vaccine (6 mos through 4 yrs)	\$64.00	\$64.00
Health	COVID Vaccines	Pfizer-BioNTech COVID-19 Vaccine (5 years through 11 years)	\$85.00	\$85.00
Health	COVID Vaccines	Pfizer-BioNTech COVID-19 Vaccine (12 yrs & up)	\$141.00	\$141.00



Fee Change Summary

Department	Program Area	Fee Name	Current	Adopted Fee
Health	COVID Vaccines	Moderna COVID-19 Vaccine (6 mos through 11 yrs)	\$134.00	\$139.00
Health	COVID Vaccines	Moderna COVID-19 Vaccine (12 yrs & up)	\$143.00	\$143.00
Health	COVID Vaccines	Administration of COVID-19 vaccine product	\$65.00	\$72.00
Health	COVID Vaccines	Admin of COVID-19 vaccine performed at the patient's home	\$35.50	\$39.00
Health	Health Clinic	Diagnostic Interview/Evaluation	\$125.00	\$138.00
Health	Health Clinic	Interactive Diagnostic Interview/Evaluation	\$130.00	\$143.00
Health	Health Clinic	Individual Therapy (20-30 min)	\$54.00	\$60.00
Health	Health Clinic	Individual Therapy (45-50 min)	\$76.00	\$84.00
Health	Health Clinic	Individual Therapy (75-80 min)	\$111.00	\$123.00
Health	Health Clinic	Interactive Therapy (20-30 min)	\$57.00	\$63.00
Health	Health Clinic	Interactive Therapy (45-50 min)	\$81.00	\$90.00
Health	Health Clinic	Interactive Therapy (75-80 min)	\$117.00	\$129.00
Health	Health Clinic	Family Psychotherapy w/ patient	\$96.00	\$106.00
Health	Health Clinic	Audiometry (when performed w/ HealthCheck visit, no additional reimbursement made)	\$13.00	\$15.00
Health	Health Clinic	Peak Flow Measurement (eff 3/16/11)	\$23.00	\$26.00
Health	Health Clinic	Nebulizer treatment (initial tx)	\$31.00	\$35.00
Health	Health Clinic	Nebulizer treatment (subsequent tx)	\$31.00	\$35.00
Health	Health Clinic	Demo/evaluation of patient utilization (nebulizer)	\$23.00	\$26.00
Health	Health Clinic	Pulse Oximetry (eff 3/16/11)	\$5.00	\$6.00
Health	Health Clinic	Develop. Screen/MCHAT	\$12.00	\$14.00
Health	Health Clinic	PSC/ ASQ/PHQ AH	\$8.00	\$9.00
Health	Health Clinic	Health Behavior Intervention (HBI per unit by LCSW) (One Unit = 15 Minutes)	\$20.00	\$22.00
Health	Health Clinic	Hlth Bhv Assmt/Reassessment	\$87.00	\$96.00
Health	Health Clinic	Hlth Bhv Ivntj Indiv 1St 30	\$60.00	\$66.00
Health	Health Clinic	Hlth Bhv Ivntj Indiv Ea Addl	\$21.00	\$24.00
Health	Health Clinic	HEADSSS/CRAFFT	\$11.00	\$13.00
Health	Health Clinic	PHQ CH	\$11.00	\$13.00
Health	Health Clinic	Therapeutic/Prophy/Diag injection	\$30.00	\$33.00
Health	Health Clinic	Nutr. Therapy (initial - ea. 15min)	\$38.00	\$42.00
Health	Health Clinic	Nutr. Therapy (re-assessment - ea. 15min)	\$35.00	\$39.00
Health	Health Clinic	Supplies & materials	\$15.00	\$17.00
Health	Health Clinic	Form Completion (I-693, FMLA)	\$45.00	\$50.00
Health	Health Clinic	Vision (when performed w/ HealthCheck visit, no additional reimbursement made)	\$13.00	\$15.00
Health	Health Clinic	New PFH, PFE, SF (C10 min)	\$83.00	\$92.00
Health	Health Clinic	New EPFH, EPFE, SF (C20 min)	\$122.00	\$135.00
Health	Health Clinic	New DH, DE, LC (C30 min)	\$170.00	\$187.00
Health	Health Clinic	New CH, CE, MC (C45 min)	\$249.00	\$274.00
Health	Health Clinic	New CH, CE, HC (C60 min)	\$311.00	\$343.00
Health	Health Clinic	Est. (Nurse) (C5 min)	\$46.00	\$51.00
Health	Health Clinic	Est. PFH, PFE, SF (C10 min)	\$78.00	\$86.00
Health	Health Clinic	Est. EPFH, EPFE, LC (C15 min)	\$102.00	\$113.00
Health	Health Clinic	Est. DH, DE, MC (C25 min)	\$157.00	\$173.00
Health	Health Clinic	Est. CH, CE, HC (C40 min)	\$233.00	\$257.00
Health	Health Clinic	New 0-1 year old	\$201.00	\$222.00
Health	Health Clinic	New 1-4 year old	\$201.00	\$222.00
Health	Health Clinic	New 5-11 year old	\$201.00	\$222.00
Health	Health Clinic	New 12-17 year old	\$217.00	\$239.00
Health	Health Clinic	New 18-39 year old	\$221.00	\$244.00
Health	Health Clinic	New 40-64 year old	\$253.00	\$279.00
Health	Health Clinic	New 65+ year old	\$270.00	\$297.00
Health	Health Clinic	Est 0-1 year old	\$191.00	\$211.00
Health	Health Clinic	Est 1-4 year old	\$191.00	\$211.00
Health	Health Clinic	Est 5-11 year old	\$191.00	\$211.00
Health	Health Clinic	Est 12-17 year old	\$191.00	\$211.00
Health	Health Clinic	Est 18-39 year old	\$196.00	\$216.00
Health	Health Clinic	Est 40-64 year old	\$201.00	\$222.00
Health	Health Clinic	Est 65+ year old	\$219.00	\$241.00
Health	Health Clinic	Preventative medicine counseling and/or risk factor reduction intervention (s) provided to an individual, up to 15 minutes	\$32.94	\$37.00
Health	Health Clinic	Smoking/tobacco cessation counseling, intermed, 3-10 min	\$16.00	\$18.00
Health	Health Clinic	Smoking/tobacco cessation counseling, >10 min	\$31.00	\$35.00
Health	Health Clinic	Telephone encounter (Physician/QHP), 5-10 minutes	\$48.00	\$53.00



Fee Change Summary

Department	Program Area	Fee Name	Current	Adopted Fee
Health	Health Clinic	Telephone encounter (Physician/QHP), 11-20 minutes	\$66.00	\$73.00
Health	Health Clinic	Telephone encounter (Physician/QHP), 21-30 minutes	\$103.00	\$114.00
Health	Health Clinic	Home visit for postnatal assessment & f/u	\$73.00	\$81.00
Health	Health Clinic	Home visit for newborn care and assessment	\$73.00	\$81.00
Health	Health Clinic	Home visit for newborn EPSDT	\$73.00	\$81.00
Health	Health Clinic	Injection, penicillin G benzathine and penicillin G procaine, per 100,000 units (Bicillin C-R)	NEW	\$20.00
Health	Health Clinic	Penicillin G benzathine, per 100,000 units, injection (Bicillin L-A)	NEW	\$24.00
Health	Health Clinic	1,200,000 units: Extencilline, (benzathine benzylpenicillin) Powder and diluent for reconstitution for injection, 1,200,000 units	NEW	\$24.00
Health	Health Clinic	2,400,000 units: Extencilline, (benzathine benzylpenicillin) Powder and diluent for reconstitution for injection, 2,400,000 units	NEW	\$24.00
Health	Health Clinic	Rocephin (1gm) (UTI)	\$148.00	\$163.00
Health	Health Clinic	Depo-Provera (150 mg)	\$79.00	\$87.00
Health	Health Clinic	RhoGam/Rophylac	\$134.00	\$148.00
Health	Health Clinic	17 Alpha Hydroxprogesterone Caporate, Bulk Powder, 250 Mg (17P)	\$25.00	\$28.00
Health	Health Clinic	Liletta (Medicaid, BCBS or grant funds)	\$87.00	\$96.00
Health	Health Clinic	Mirena (Medicaid, BCBS or grant funds)	\$902.00	\$993.00
Health	Health Clinic	Paraguard (Medicaid, BCBS or grant funds)	\$469.00	\$516.00
Health	Health Clinic	Skyla (Medicaid, BCBS or grant funds)	\$794.00	\$874.00
Health	Health Clinic	Nexplanon (Medicaid, BCBS or grant funds)	\$772.00	\$850.00
Health	Health Clinic	Rabies pre-exposure	cost of vaccine	cost of vaccine
Health	Health Clinic	Rabies administration (each)	\$23.00	\$26.00
Health	Health Clinic	College/camp/sports physical (flat fee)	\$55.00	\$61.00
Health	Health Clinic	Birth Control Pills (per pack charge)	\$13.00	\$15.00
Health	Health Clinic	Maternal Skilled Nurse Visit	\$101.00	\$112.00
Health	Health Clinic	STD Screen/Treatment (billed in units of 15 min-max 4/day) RN ONLY	\$23.00	\$26.00
Health	Health Clinic	TB/STD Screen/Treatment (billed in units of 15 min-max 4/day) RN ONLY	\$23.00	\$26.00
Health	Educational Services	Childbirth education (per 1 hour of class) (S9442)	\$13.00	\$15.00
Health	Educational Services	Childcare consultant classes taught by ACHD personnel/per person	\$7.00	\$8.00
Health	Educational Services	Family & Friends CPR	\$25.00	\$28.00
Health	Educational Services	Healthcare Provider CPR	\$49.00	\$54.00
Health	Educational Services	Heartsaver CPR	\$43.00	\$48.00
Health	Educational Services	Heartsaver CPR & First Aid	\$55.00	\$61.00
Health	Educational Services	Standard First Aid	\$37.00	\$41.00
Health	Labs	Urine dip + microscopy	\$8.00	\$9.00
Health	Labs	Urine dip	\$8.00	\$9.00
Health	Labs	Urine microscopy	\$8.00	\$9.00
Health	Labs	Hgb	\$10.00	\$11.00
Health	Labs	Quantitative Hepatitis B Surface Antibody Test	\$48.00	\$53.00
Health	Labs	Varicella Titer	\$25.00	\$28.00
Health	Labs	Rabies Titer (Kansas State Lab and shipping charges)	\$200.00	\$220.00
Health	Labs	Urethral gram stain	\$16.00	\$18.00
Health	Labs	Wet mount	\$13.00	\$15.00
Health	Labs	Thyroid panel	\$15.00	\$17.00
Health	Labs	B12 & folate	\$146.00	\$161.00
Health	Labs	Glucose, post prandial 2hr	\$5.00	\$6.00
Health	Labs	Uric Acid, Serum	\$2.00	\$3.00
Health	Labs	Lipase	\$50.00	\$55.00
Health	Labs	Hgb A1C	\$10.00	\$11.00
Health	Labs	B12 only	\$26.00	\$29.00
Health	Labs	Random Blood Sugar	\$5.00	\$6.00
Health	Labs	Folate (folic Acid)	\$66.00	\$73.00
Health	Labs	Spot Urin Prot/creat w/ratio	\$28.00	\$31.00
Health	Labs	Protein Total, 24 Hr Urine	\$27.00	\$30.00
Health	Labs	TSH	\$8.00	\$9.00
Health	Labs	FSH	\$16.00	\$18.00



Fee Change Summary

Department	Program Area	Fee Name	Current	Adopted Fee
Health	Labs	Beta Hcg-Quant	\$13.00	\$15.00
Health	Labs	Prolactin	\$13.00	\$15.00
Health	Labs	CBC w/diff, w/platelets	\$5.00	\$6.00
Health	Labs	Platelet Count	\$23.00	\$26.00
Health	Labs	Antibody Screen	\$9.00	\$10.00
Health	Labs	Hep B Surface ab	\$18.00	\$20.00
Health	Labs	Hep B Surf Ant Labcorp	\$18.00	\$20.00
Health	Labs	Hep B Titer	\$43.00	\$48.00
Health	Labs	Blood Lead Serum	\$15.00	\$17.00
Health	Labs	Anaerobic and Aerobic Cx	\$229.00	\$252.00
Health	Labs	GC Culture	\$13.00	\$15.00
Health	Labs	SuscepTst-Aer/Anaer	\$73.00	\$81.00
Health	Labs	Urine C&S	\$13.00	\$15.00
Health	Labs	Anaerobic Culture	\$118.00	\$130.00
Health	Labs	Bile Acids	\$60.00	\$66.00
Health	Labs	RPR, Rfx Qun	\$7.00	\$8.00
Health	Labs	Syphylis Sero	\$7.00	\$8.00
Health	Labs	Beta Strep Grp B-Ant	\$35.00	\$39.00
Health	Labs	MMR Titer	\$60.00	\$66.00
Health	Labs	HIV screen	\$9.00	\$10.00
Health	Labs	3 Hr GTT	\$18.00	\$20.00
Health	Labs	Gest Diabetes 1-hr	\$9.00	\$10.00
Health	Labs	Hemoglobinopathy Prof	\$19.00	\$21.00
Health	Labs	HSV 1 & 2	\$198.00	\$218.00
Health	Labs	HCV AB (Hep C)	\$27.00	\$30.00
Health	Labs	HSV Type 2 IgG ant	\$28.00	\$31.00
Health	Labs	Herpes Antibody IgG	\$44.00	\$49.00
Health	Labs	MAC Suscedptibility Bro	\$199.00	\$219.00
Health	Labs	Chlamydia/Gonococcus, NAA	\$30.00	\$33.00
Health	Labs	Chlamydia/GC NAA, Conf	\$263.00	\$290.00
Health	Labs	C Trachomatis NAA ,Confirm	\$184.00	\$203.00
Health	Labs	Mtb NAA+AFB Smear/Cult	\$491.00	\$541.00
Health	Labs	Concentration	\$36.00	\$40.00
Health	Labs	AFB ID by DNA Probe Rf	\$127.00	\$140.00
Health	Labs	Rectovag GBS	\$36.00	\$40.00
Health	Labs	Strep Gp B NAA	\$36.00	\$40.00
Health	Labs	Rectovag GBS-PCN allerg	\$177.00	\$195.00
Health	Labs	Pap IG	\$26.00	\$29.00
Health	Labs	IGP, rfx Aptima HPV AS	\$102.00	\$113.00
Health	Labs	IGP,Aptima HPV	\$318.00	\$350.00
Health	Labs	Prenatal prof w/o varicella	\$36.00	\$40.00
Health	Labs	TSH & Free T4	\$147.00	\$162.00
Health	Labs	Anemia profile	\$34.00	\$38.00
Health	Labs	CBC/D/Plt+RPR+Rh+ABO+A	\$39.00	\$43.00
Health	Labs	Prenatla prof w/o vari/rub	\$39.00	\$43.00
Health	Labs	Prenatal Prof w/varicella	\$68.00	\$75.00
Health	Labs	Fasting Lipid panel	\$8.00	\$9.00
Health	Labs	PIH panel	\$13.00	\$15.00
Health	Labs	Hepatic Function Panel	\$8.00	\$9.00

Appendix B

Financial Policy Guidelines

For:
Alamance County, North Carolina

Revised May 3, 2021

FINANCIAL POLICY GUIDELINES

**Alamance County, North Carolina
Adopted Financial Policy Guidelines**

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FINANCIAL POLICY GUIDELINES

Alamance County, North Carolina
Adopted Financial Policy Guidelines

FINANCIAL POLICY GUIDELINES - OBJECTIVES

This financial policy is a statement of the guidelines and goals that will influence and guide the financial management practice of Alamance County, North Carolina. A financial policy that is adopted, adhered to, and regularly reviewed is recognized as the cornerstone of sound financial management. Effective financial policy:

- Contributes significantly to the Alamance County’s ability to insulate itself from fiscal crisis,
- Enhances short term and long term financial credit ability by helping to achieve the highest credit and bond ratings possible,
- Promotes long-term financial stability by establishing clear and consistent guidelines,
- Directs attention to the total financial picture of Alamance County rather than single issue areas,
- Promotes the view of linking long-run financial planning with day to day operations, and
- Provides the Staff, the Governing Body and citizens a framework for measuring the fiscal impact of government services against established fiscal parameters and guidelines.

To these ends, the following financial policy statements are presented.

FINANCIAL POLICY GUIDELINES

Alamance County, North Carolina Adopted Financial Policy Guidelines

CAPITAL IMPROVEMENT BUDGET POLICIES

1. Alamance County will consider all capital improvements in accordance with an adopted capital improvement program and budget in accordance with a long term facility plan.
2. Alamance County will develop a five-year Capital Improvement Program and Budget and review and update the plan annually.
3. Alamance County will enact an annual capital budget based on the five-year capital improvement plan. Future capital expenditures necessitated by changes in population, changes in real estate development, or changes in economic base will be calculated and included in capital budget projections.
4. Alamance County will coordinate development of the capital improvement budget with development of the operating budget. Future operating costs associated with new capital improvements will be projected and included in operating budget forecasts.
5. Alamance County will use intergovernmental assistance to finance only those capital improvements that are consistent with the capital improvement plan and County priorities, and whose operating and maintenance costs have been included in operating budget forecasts.
6. The Capital Improvement Program will include the estimated costs for Alamance County to maintain all assets at a level adequate to protect Alamance County's capital investment and to minimize future maintenance and replacement costs.
7. The Capital Improvement Program will include a projection of Alamance County's equipment replacement and maintenance needs for the next several years and will update this projection each year. From this projection a maintenance and replacement schedule will be developed and followed.
8. Alamance County will identify the estimated costs and potential funding sources for each capital project proposal before it is submitted for approval.
9. Alamance County will attempt to determine the least costly, most appropriate and most flexible financing method for all new projects.
10. Alamance County will use non-recurring revenue sources for time-limited services, capital projects, equipment requirements, or services that can be

FINANCIAL POLICY GUIDELINES

Alamance County, North Carolina Adopted Financial Policy Guidelines

terminated without significant disruption to the community or County organization.

DEBT POLICIES

General

1. Alamance County will confine long-term borrowing to capital improvements or projects that cannot be financed from current revenues except where approved justification is provided.
2. Alamance County will take a balanced approach to capital funding utilizing debt financing, Capital Reserves and pay-as-you go funding.
3. When Alamance County finances capital improvements or other projects by issuing bonds or entering into capital leases, it will repay the debt within a period not to exceed the expected useful life of the project. Target debt ratios will be annually calculated and included in the review of financial trends.

Tax Supported Debt

4. Net debt as a percentage of assessed value of taxable property shall not exceed 3%. Net debt is defined as any and all debt that is based upon the taxing authority of the County Tax Supported Debt.
5. The ratio of tax-supported debt service expenditures as a percent of total governmental fund expenditures shall not exceed 15.0% with a minimum aggregate ten-year tax-supported principal payout ratio of 50%.
6. In the event that Alamance County anticipates exceeding the policy requirements stated in items 4 and 5 above, Staff may request an exception from the Governing Body setting forth the reason and need for the exception and length of time estimated to retire the debt.

FINANCIAL POLICY GUIDELINES

Alamance County, North Carolina Adopted Financial Policy Guidelines

RESERVE POLICIES

1. Alamance County will maintain a minimum Unassigned Fund Balance, as defined by the Governmental Accounting Standards Board, at the close of each fiscal year equal to 20% of General Fund Expenditures.
2. In the event that funds are available over and beyond the policy amount, those funds may be transferred to capital reserve funds or capital projects funds at the Governing Body's discretion.
3. The Governing Body may, from time-to-time, utilize fund balances that will reduce Unassigned Fund Balance below the 20% minimum for the purposes of a declared fiscal emergency or other such purpose as to protect or enhance the long-term fiscal security of Alamance County. In such circumstances, the Governing Body will adopt a plan to restore the Unassigned Fund Balance to the target level within 36 months. If restoration cannot be accomplished within such time period without severe hardship to Alamance County, then the Governing Body will establish a different but appropriate time period.
4. In other enterprise operating funds, Alamance County shall strive to maintain positive retained earning positions to provide sufficient reserves for emergencies and revenue shortfalls.
5. Alamance County will strive to limit the designation of fund balance only for those purposes for which a legal requirement exists. Examples of such designations may include legally restricted funds, donations, and encumbered funds. In the event staff believes a designation of funds is necessary for the successful completion of a project or purchase, and no other legal basis exists for such designation, approval shall be requested from the Board of Commissioners prior to closing the accounting records for the fiscal year.

FINANCIAL POLICY GUIDELINES

Alamance County, North Carolina Adopted Financial Policy Guidelines

BUDGET DEVELOPMENT POLICIES

1. The Budget Process and Fiscal Procedures will be compliant with the North Carolina Local Government Budget and Fiscal Control Act.
2. One-time or other special revenues will not be used to finance continuing operations but instead will be used for funding special projects.
3. Alamance County will pursue an aggressive policy seeking the collection of current and delinquent property taxes, utility, license, permit and other fees due to Alamance County.
4. Budget amendments will be brought to the Governing Body for consideration as needed.
5. The Governing Body will receive a financial report at least quarterly showing year-to-date revenues and expenditures and comparing each amount to the budget as amended.
6. Alamance County will begin to develop a program to perform five-year operating budget projections that include projections of annual growth plus allowances for operating costs of new capital facilities.

CASH MANAGEMENT / INVESTMENT POLICIES

1. It is the intent of Alamance County that public funds shall be invested to the extent possible to reduce the need for property tax revenues. Funds shall be invested with the emphasis on safety and liquidity. Yield shall be a secondary consideration. All deposits and investments of County funds shall be in accordance with Chapter 159.
2. The Finance Director will establish a Cash Management Program that maximizes the amount of cash available for investment. The Program shall address at a minimum; Accounts Receivable/Billings, Accounts Payable, Receipts, Disbursements, Deposits, Payroll and Debt Service Payments.

FINANCIAL POLICY GUIDELINES

Alamance County, North Carolina Adopted Financial Policy Guidelines

CASH MANAGEMENT / INVESTMENT POLICIES

3. Alamance County will use a Central Depository to maximize the availability and mobility of cash for all funds that can be legally and practically combined.
4. Cash Flows will be forecasted and investments will be made to mature when funds are projected to be needed to meet cash flow requirements.
5. Liquidity: No less than 20% of funds available for investment will be maintained in liquid investments at any point in time.
6. Maturity: All investments will mature in no more than thirty-six months (36) months from their purchase date. Exceptions to this guideline may be authorized by the Governing Body.
7. Custody: All investments will be purchased “payment-verses-delivery” and if certificated will be held by the Finance Officer in the name of Alamance County. All non-certificated investments will be held in book-entry form in the name of Alamance County with Alamance County’s third party Custodian (Safekeeping Agent).
8. Authorized Investments: Alamance County may deposit County Funds into: Any Governing Body approved Official Depository, if such funds are secured in accordance with Chapter 159 (31). Alamance County may invest County Funds in: the North Carolina Capital Management Trust, US Treasury Securities, US Agency Securities specifically authorized in Chapter 159 and rated no lower than “AAA”, and Commercial Paper meeting the requirements of Chapter 159 plus having a national bond rating.
9. Diversification: No more than \$20 million of Alamance County’s investment funds may be invested in a specific company’s commercial paper and no more than 50% of Alamance County’s investment funds may be invested in any particular investment vehicle with the exception of North Carolina Cash Management Trust. No more than 25% of Alamance County’s investments may be invested in any one US Agency’s Securities.
10. Allocation: Investment income will be allocated to each participating fund or account based on a fair and equitable formula determined by the Finance Director.

FINANCIAL POLICY GUIDELINES

**Alamance County, North Carolina
Adopted Financial Policy Guidelines**

CASH MANAGEMENT / INVESTMENT POLICIES

11. Reporting: Not less than twice per year the Finance Director will provide an investment report to the Manager and Governing Body including the interest earned in the past six months and on the current investment portfolio including: type of investment, purchase date, price, par amount, maturity date, coupon rate, any special investment features and due diligence taken to assure investments meet guidelines.
12. Alamance County's annual financial report will be prepared according to the standards necessary to obtain the Certificate of Achievement for Excellence in Financial Reporting from the GFOA and submitted each year for that recognition.
13. Alamance County will develop a Fiscal Procedures Manual to serve as a central reference point and handbook for all spending and purchasing activities that have a fiscal impact within the County and will serve as the County's authoritative source for fiscal procedure.



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Appendix C

Glossary of Terms

For:

Alamance County Adopted Budget Book

Glossary

Account: The detailed record of a particular asset, liability, owners' equity, revenue, or expense.

Accrual Basis: Where revenue and expenses are recorded in the period in which they are earned or incurred regardless of whether cash is received or disbursed in that period.

Ad Valorem Tax: A tax levied in proportion to the value of a property, commonly referred to as property tax. Ad Valorem Property Tax is the largest source of revenue for Alamance County. Depending on location in Alamance County, property may be subject to additional municipal, fire or other district tax rates

Allocate: To set apart portions of budgeted expenditures that are specifically designated to organizations for special activities or purposes.

Annual Budget: A budget covering a single fiscal year.

Appropriated Fund Balance: The estimated fund balance appropriated into the annual budget.

Appropriation: The amount budgeted on a yearly basis to cover projected expenditures that the Board of Commissioners legally authorizes through the Budget Ordinance.

Approved Budget: The budget as formally adopted by the Board of Commissioners for the upcoming fiscal year.

Assessed Valuation: The value of real estate or personal property as determined by tax assessors and used as a basis for levying taxes.

Asset: Anything owned by an individual or a business that has commercial or exchange value.

Authorized Bonds: Bonds which have been legally authorized but may or may not be sold.

Balanced Budget: Where revenues and expenditures are budgeted at equal amounts. In North Carolina, it is required that the budget submitted to the Board of Commissioners be balanced.

Board of Commissioners: The governing body of Alamance County, consisting of five commissioners elected at-large and serving staggered four-year terms.

Bond: A written promise to pay a specific amount of money with interest within a specific time period, usually long-term.

Bond Rating: A grade indicating a governmental unit's investment qualities. Generally speaking, the higher the bond rating the more favorable the interest rate and the lower the cost of financing capital projects funded by bonds. A high rating is indicative of the Government's strong financial position. Ratings range from AAA (highest) to D (lowest).

Bonds Issued: The action of a creditor/lender exchanging cash with the Government for the purpose of the bond.

Budget: Plan of financial activity for a specified period of time that matches all planned revenues and expenditures with various County services.

Budget Message: A written overview of the proposed budget from the County Manager to the Board of Commissioners. This overview discusses the major budget items of the Manager's recommended budget.

Budget Amendment: A means for the Board of Commissioners to recognize new revenues or expenditures and amend the operating budget.

Capital Budget: The capital budget is the upcoming year's spending plan for capital items.

Capital Improvement Plan (CIP): A Capital Improvement Plan (CIP) contains all of the individual capital projects, equipment purchases, and major studies for a local government; in conjunction with construction and completion schedules, and in consort with financing plans. A CIP has two parts – a capital budget and a capital program. The capital budget is the upcoming year's spending plan for capital items. The capital program is a plan for capital expenditures that extends typically five to ten years beyond the capital budget.

Capital Program: The capital program is a plan for capital expenditures that extends typically five to ten years beyond the capital budget.

Capital Outlay (or expenditure): An expenditure that results in the acquisition of or addition to a fixed asset.

Capital Project: A Capital Project is a planned expense for a facility or physical item requiring a minimum expenditure of \$50,000 by the County, having a useful life span of 10 years or more (except for technology projects), and meeting one or more of the following definitions:

1. Involves the acquisition or construction of any physical facility for the community
2. Involves the acquisition of land or an interest in land for the community
3. Involves the acquisition or construction of public utilities
4. Involves modification to facilities, including additions to existing facilities which increase the square footage, useful life, or value of the facility

Capital Project Cost: Capital Project Costs include all expenses directly related to the acquisition or construction of any physical facility, land parcel, or major system, such as a consultant or professional services for planning, design, survey, engineering, and construction; permit fees; site preparation; installation of utilities and infrastructure; County project management fees; and acquisition of capital equipment and durable commodities required for the constructed or acquired facility to be opened and become initially operational.

Capital Project Fund: A fund used to account for the acquisition or construction of major capital facilities and equipment.

Code: System of numbering accounts and transactions in order to produce desired information.

Contingency: Appropriation intended for unanticipated expenditures. Transfer of these funds into an expendable account is controlled by the Board of Commissioners.

Current Expense: Local funds used to supplement the State's minimum level of support for operating the Schools. By State law, local governments appropriate these funds on a per pupil basis.

Debt Service: Principal, interest and administrative costs associated with the repayment of long-term debt.

Delinquent Taxes: Taxes that remain unpaid after the due date on which a penalty for nonpayment is occurred.

Department: The organizational unit of county government providing a specific service.

Designated fund balance: Designations of fund balance represent tentative management plans that are subject to change.

Effective Tax Rate: Current tax rate multiplied by the sales assessment ratio. The effective tax rate is useful in comparing the tax rate of counties across the state since it adjusts for differing years of revaluation of real property across the state.

Elected Officials: Positions decided upon by voters and include the Board of Commissioners, Sheriff, and Register of Deeds.

Employee Benefits: Benefits beyond salary compensation, including health care, retirement, disability, life insurance, etc.

Encumbrances: A financial commitment for services, contracts, or goods which have not been delivered or performed. An encumbrance typically occurs when a purchase order or contract is approved.

Enterprise Fund: A separate fund that accounts for a government-owned enterprise.

Expenditure: Payment of cash on the transfer of property or services for the purpose of acquiring an asset or service, or settling a loss.

Federal and State Revenues: Funds received from federal, state, or other local government sources.

Fire District: Special voter-approved districts within the County established to furnish fire protection to residents and supported by property taxes. Alamance County fire districts are: 54 East, Altamahaw-Ossipee, E.M. Holt, East Alamance, Eli Whitney/87 South, Elon, Faucette, Haw River, North Central Alamance, North Eastern Alamance, Snow Camp, Swepsonville.

Fiscal Year: A declared accounting year (July 1 through June 30) in which the annual operating budget applies and at the end of which an assessment is made of the County's financial condition and performance of its operations.

Fixed Asset: An asset of long-term character. For budgetary purposes, a fixed asset is defined as an item costing \$250 or more with an expected life of more than one year.

Fringe Benefits: For budgeting purposes, fringe benefits include employer payments for social security, retirement, group health and life insurance, dental insurance.

Full-time Equivalent (FTE): A position count that calculates workforce by number of hours worked relative to a standard working schedule. For instance, one FTE equals 40-hour per week permanent position a part-time worker may be considered 0.5 FTE.

Function: Grouping of agencies that provide similar services.

Fund: Fiscal entity with revenues and expenses that are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance: Funds accumulated through the under-expenditure of appropriations and/or the act of exceeding anticipated revenues.

General Fund: The main operating fund accounting for governmental functions, supported by general taxes and revenues as well as financial resources that legal requirements do not require to be accounted for in another fund.

General Obligation Bonds: Bonds issued by a government that are backed by the full faith and credit of its taxing authority.

Generally Accepted Accounting Principles (GAAP): Accounting rules used to prepare, present, and report financial statements. For local and state governments, GAAP is determined by the Governmental Accounting Standards Board (GASB).

Goal: A broad statement of desired conditions to be maintained or achieved through the efforts of an organization; standard against which progress is measured.

Governmental Accounting Standards Board (GASB): A private, nongovernmental organization that establishes and improves standards of local and state governmental accounting and financial reporting; see *www.gasb.org*.

Grants: A contribution of cash or other assets from another government or non-profit foundation to be used for a specified purpose.

Intergovernmental Revenues: Funds received from federal, state, and other local government sources.

Indirect Cost: The component of the total cost for a service which is provided by and budgeted within another department or division. Indirect costs are budgeted to more accurately reflect the true total cost for such services.

Intergovernmental Revenues: Revenues from other governments (state, federal, and local) that can be in the form of grants, shared revenue, or entitlement.

Levy: The amount of tax, service charge, and assessments imposed by the government.

Liability: A loan, expense, or any other form of claim on the assets of an entity that must be paid or otherwise honored by that entity.

Line Item: A budgetary account representing a specific object of expenditure.

Modified Accrual: Under this accounting basis, revenues are considered available when collectible, either during the current period or after the end of the current period, but in time to pay year-end liabilities. Expenditures are recognized when a transaction or event is expected to draw upon current spendable resources rather than future resources.

Net Assets: The difference between total assets and current liabilities including non-capitalized, long-term liabilities.

Non-operating Expenses: Expenses that are not directly related to the provision of services, such as debt service.

Non-operating Revenues: Revenues generated from other sources and are not directly related to service activities.

Object of expenditure: An expenditure classification related to the type of goods or services purchased, such as office supplies.

Objective: A specific statement of desired results which represents a single step in the achievement of a goal. Objectives are measurable and can be accomplished within a specific time interval.

Operating Budget: The County's financial plan that outlines proposed expenditures for the upcoming fiscal year and estimates revenues that will be used to finance them.

Operating Expenses: Those expenditures of a recurring nature, covering services and supplies necessary to operate individual agency activities.

Ordinance: A legal document adopted by the governing body setting policy and procedures.

Pass-through Funds: Funds from other jurisdictions, such as the federal government, which are used often for a specific purpose or activity administered by the county.

Personal Property: Movable property classified within two divisions: 1) Tangible property includes items that are visible and movable; 2) Intangible property includes stocks, bonds, bank deposits, etc.

Personnel Services: Salaries and wages paid to employees for full-time, part-time, and temporary work, including overtime and similar compensation. Also included in this account group are fringe benefits paid for employees.

Program Services: A grouping of expenditures dedicated to specific activities/initiatives and most often tied to a restricted funding source.)

Property Tax Rate: The rate at which real property in the County is taxed in order to produce revenues sufficient to conduct necessary governmental activities.

Property Tax: Levied on real and personal property and set at a rate of cents on each dollar of value of the property.

Public Safety: A group of expenditures related to the provision and enforcement of law enforcement and fire and disaster protection.

Real Property: Land, buildings, and items permanently affixed to land or buildings.

Real Property Value: The value of land and buildings that is taxable.

Reappraisal: The process of re-valuing a jurisdiction's real property in order to adjust the tax value to the market value. According to North Carolina law, a revaluation must be conducted at a minimum of every eight years.

Reclassification: A change in the classification and corresponding job title of an existing position that results from a major change in assigned responsibilities.

Recommended Budget: The County Manager presents a recommended budget to the Board of Commissioners based on requests for funding from departments. By North Carolina law, the recommended budget must be provided to the Board by June 1.

Reserve: An account designated for a specific, long-term capital purpose.

Revenue: Any type of funds that can be used to pay for expenses. Types of revenue include property taxes, sales taxes, state funds, federal funds, grant funds, fees, interest earnings, loans, etc.

Sales Tax: Tax paid by retail consumers in the County.

Special Revenue Fund: A fund used to account for the revenues from specific sources that are to be used for legally specified expenditures.

Statute: A law enacted by the North Carolina General Assembly.

Tax Levy: Revenue produced by applying a given tax rate to a property's assessed, or tax, value.

Transfers in/out: Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Unassigned Fund Balance: The amount of fund balance available for future appropriations.