

ALAMANCE COUNTY

Manager's Recommended Budget

Fiscal Year 2024-2025

Presented: May 20, 2024



**Alamance County, North Carolina
 Manager's Recommended Budget
 Fiscal Year 2024-2025**



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**Alamance County, North Carolina
Manager's Recommended 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

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

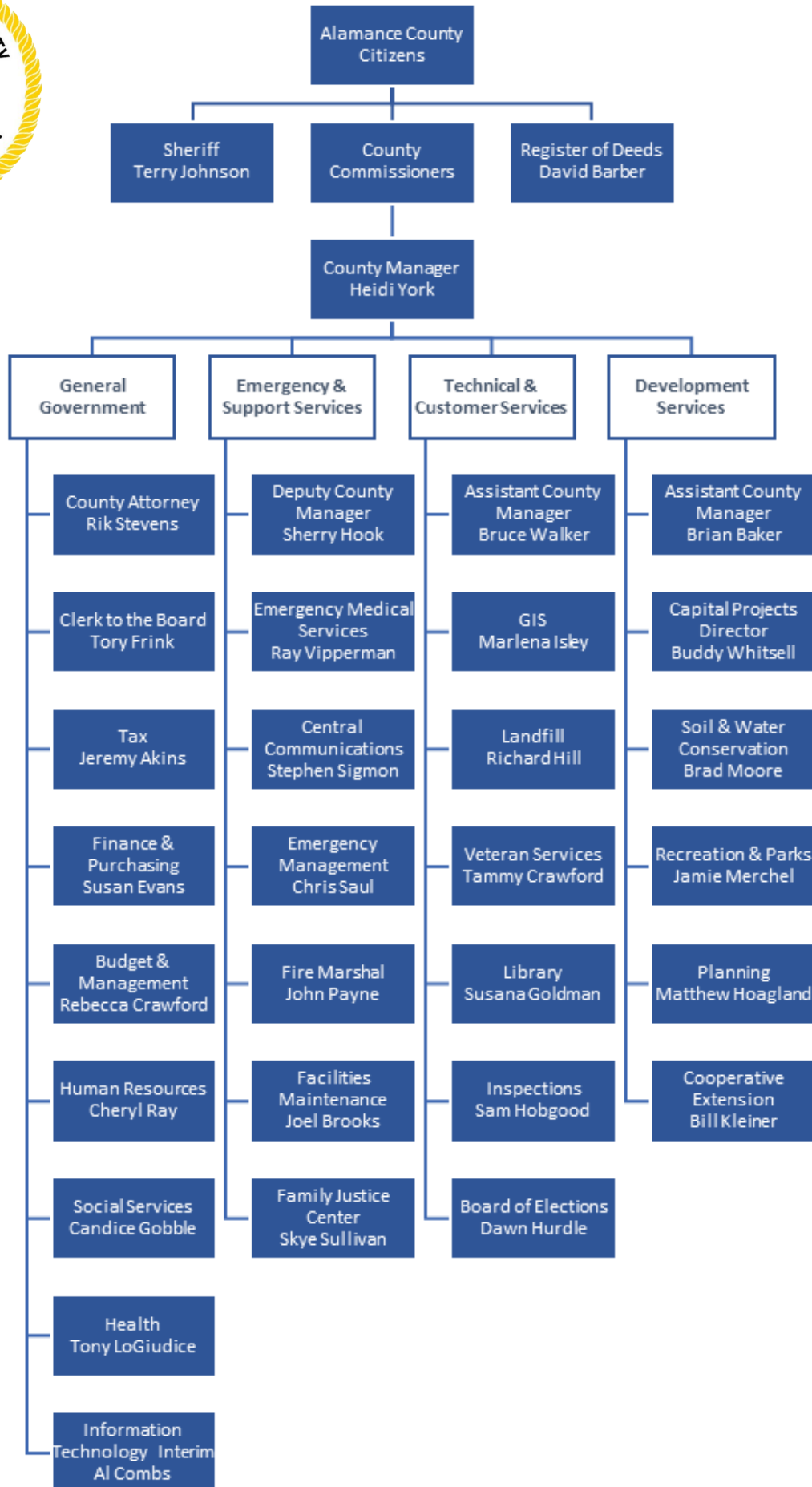


Quality of Life

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



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*



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.



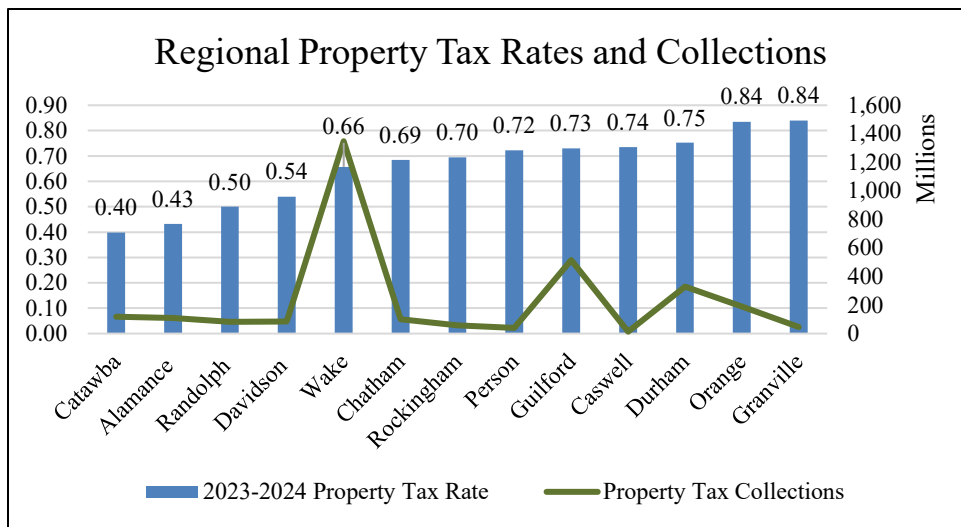
4. Prioritizing Capital and Facility Needs: School and county-owned facilities are aging and require significant upkeep. Renovations and repairs took a backseat to service provision during the COVID-19 pandemic but are now at the forefront of our needs in order to keep our children, staff, and community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

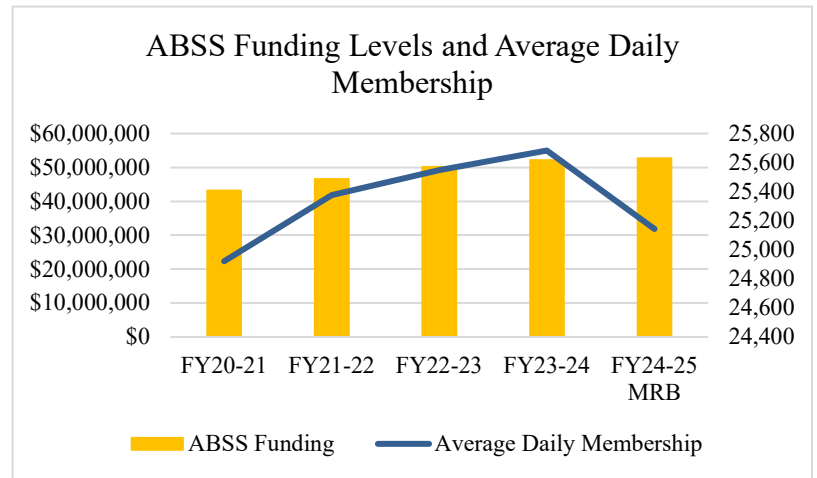
Human Services

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.

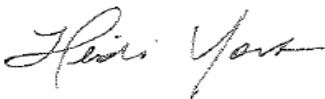
- The state has added our first Public Defenders in FY23-24. As a result, we purchased property on Maple Street for their offices and will need to do minor renovations plus ongoing utilities and maintenance
- A new District Court Judge will be in place at the start of the year so we will need to find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



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	\$220,532,652
Emergency Telephone System Fund	1,004,057
Tourism Development Authority Fund	907,779
Schools Capital Reserve Fund	1,563,350
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>7,448,516</u>
Total Appropriations	<u>\$259,410,741</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	1,621,364
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	53,527,151
Alamance Community College	5,413,822
Library	3,768,715
Parks	2,710,897
Non-Departmental Culture and Recreation	1,363,306
Debt Service	19,848,300
Transfers to Other Funds	<u>1,586,426</u>
Total Appropriations	<u>\$220,532,652</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>\$907,779</u>
Total Appropriations	<u>\$907,779</u>
Schools Capital Reserve	
Transfers to Other Funds	<u>\$1,563,350</u>
Total Appropriations	<u>\$1,563,350</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	<u>969,982</u>
Total Appropriations	<u>\$7,448,516</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	\$116,496,480
Prior Year Property Taxes	933,779
Sales Taxes	45,998,553
Other Taxes and Licenses	3,242,571
Unrestricted Intergovernmental	265,000
Restricted Intergovernmental	27,446,379
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	7,450,213
Designated Fund Balance	<u>1,012,787</u>
Total Revenues	<u>\$220,532,652</u>
Emergency Telephone Fund	
Restricted Intergovernmental	\$717,593
Appropriated Fund Balance	<u>286,464</u>
Total Revenues	<u>\$1,004,057</u>
Tourism Development Authority Fund	
Other Taxes and Licenses	\$905,852
Investment Earnings	<u>1,927</u>
Total Revenues	<u>\$907,779</u>
Schools Capital Reserve Fund	
Operating Transfers	\$1,563,350
Total Revenues	<u>\$1,563,350</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	\$1,300,000
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>\$7,448,516</u>

Section V. Levy of Taxes

There is hereby levied a tax at the rate of **45.2 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	0.08559	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) * EOP – Engineered Option Permit available per N.C. Session Law 2015-286 (HB765): Regulatory Reform Act of 2015; G.S. 130A-336.1 (n)	Residential: < GPD (1, 2 or 3 Bedrooms)	\$290.00
Health - Environmental Health	Improvement Permits (Site Evaluations) * EOP – Engineered Option Permit available per N.C. Session Law 2015-286 (HB765): Regulatory Reform Act of 2015; G.S. 130A-336.1 (n)	Residential: 361-600 GPD (4 or 5 Bedrooms)	\$365.00
Health - Environmental Health	Improvement Permits (Site Evaluations) * EOP – Engineered Option Permit available per N.C. Session Law 2015-286 (HB765): Regulatory Reform Act of 2015; G.S. 130A-336.1 (n)	Residential: >600 GPD (6 Bedrooms or More)	\$425.00
Health - Environmental Health	Improvement Permits (Site Evaluations) * EOP – Engineered Option Permit available per N.C. Session Law 2015-286 (HB765): Regulatory Reform Act of 2015; G.S. 130A-336.1 (n)	Non-Residential	\$425.00
Health - Environmental Health	Improvement Permits (Site Evaluations) * EOP – Engineered Option Permit available per N.C. Session Law 2015-286 (HB765): Regulatory Reform Act of 2015; G.S. 130A-336.1 (n)	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	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 (aiv4), 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	COVID Vaccines	Diagnostic Interview/Evaluation	\$138.00
Health	COVID Vaccines	Interactive Diagnostic Interview/Evaluation	\$143.00
Health	COVID Vaccines	Individual Therapy (20-30 min)	\$60.00
Health	COVID Vaccines	Individual Therapy (45-50 min)	\$84.00
Health	COVID Vaccines	Individual Therapy (75-80 min)	\$123.00
Health	COVID Vaccines	Interactive Therapy (20-30 min)	\$63.00
Health	COVID Vaccines	Interactive Therapy (45-50 min)	\$90.00
Health	COVID Vaccines	Interactive Therapy (75-80 min)	\$129.00
Health	COVID Vaccines	Family Psychotherapy w/ patient	\$106.00

Health	COVID Vaccines	Audiometry (when performed w/ HealthCheck visit, no additional reimbursement made)	\$15.00
Health	COVID Vaccines	Peak Flow Measurement (eff 3/16/11)	\$26.00
Health	COVID Vaccines	Nebulizer treatment (initial tx)	\$35.00
Health	COVID Vaccines	Nebulizer treatment (subsequent tx)	\$35.00
Health	COVID Vaccines	Demo/evaluation of patient utilization (nebulizer)	\$26.00
Health	COVID Vaccines	Pulse Oximetry (eff 3/16/11)	\$6.00
Health	COVID Vaccines	Develop. Screen/MCHAT	\$14.00
Health	COVID Vaccines	PSC/ ASQ/PHQ AH	\$9.00
Health	COVID Vaccines	Health Behavior Intervention (HBI per unit by LCSW) (One Unit = 15 Minutes)	\$22.00
Health	COVID Vaccines	Hlth Bhv Assmt/Reassessment	\$96.00
Health	COVID Vaccines	Hlth Bhv Ivntj Indiv 1St 30	\$66.00
Health	COVID Vaccines	Hlth Bhv Ivntj Indiv Ea Addl	\$24.00
Health	COVID Vaccines	HEADSSS/CRAFFT	\$13.00
Health	COVID Vaccines	PHQ CH	\$13.00
Health	COVID Vaccines	Therapeutic/Prophy/Diag injection	\$33.00
Health	COVID Vaccines	Nutr.Therapy (initial - ea. 15min)	\$42.00
Health	COVID Vaccines	Nutr.Therapy (re-assessment - ea.15min)	\$39.00
Health	COVID Vaccines	Supplies & materials	\$17.00
Health	COVID Vaccines	Form Completion (I-693, FMLA)	\$50.00
Health	COVID Vaccines	Vision (when performed w/ HealthCheck visit, no additional reimbursement made)	\$15.00
Health	COVID Vaccines	New PFH, PFE, SF (C10 min)	\$92.00
Health	COVID Vaccines	New EPFH, EPFE, SF (C20 min)	\$135.00

Health	COVID Vaccines	New DH, DE, LC (C30 min)	\$187.00
Health	COVID Vaccines	New CH, CE, MC (C45 min)	\$274.00
Health	COVID Vaccines	New CH, CE, HC (C60 min)	\$343.00
Health	COVID Vaccines	Est. (Nurse) (C5 min)	\$51.00
Health	COVID Vaccines	Est. PFH, PFE, SF (C10 min)	\$86.00
Health	COVID Vaccines	Est. EPFH, EPFE, LC (C15 min)	\$113.00
Health	COVID Vaccines	Est. DH, DE, MC (C25 min)	\$173.00
Health	COVID Vaccines	Est. CH, CE, HC (C40 min)	\$257.00
Health	COVID Vaccines	New 0-1 year old	\$222.00
Health	COVID Vaccines	New 1-4 year old	\$222.00
Health	COVID Vaccines	New 5-11 year old	\$222.00
Health	COVID Vaccines	New 12-17 year old	\$239.00
Health	COVID Vaccines	New 18-39 year old	\$244.00
Health	COVID Vaccines	New 40-64 year old	\$279.00
Health	COVID Vaccines	New 65+ year old	\$297.00
Health	COVID Vaccines	Est 0-1 year old	\$211.00
Health	COVID Vaccines	Est 1-4 year old	\$211.00
Health	COVID Vaccines	Est 5-11 year old	\$211.00
Health	COVID Vaccines	Est 12-17 year old	\$211.00
Health	COVID Vaccines	Est 18-39 year old	\$216.00
Health	COVID Vaccines	Est 40-64 year old	\$222.00
Health	COVID Vaccines	Est 65+ year old	\$241.00
Health	COVID Vaccines	Preventative medicine counseling and/or risk factor reduction intervention (s) provided to an individual, up to 15 minutes	\$37.00
Health	COVID Vaccines	Smoking/tobacco cessation counseling, intermed, 3-10 min	\$18.00
Health	COVID Vaccines	Smoking/tobacco cessation counseling, >10 min	\$35.00
Health	COVID Vaccines	Telephone encounter (Physician/QHP), 5-10 minutes	\$53.00

Health	COVID Vaccines	Telephone encounter (Physician/QHP), 11-20 minutes	\$73.00
Health	COVID Vaccines	Telephone encounter (Physician/QHP), 21-30 minutes	\$114.00
Health	COVID Vaccines	Home visit for postnatal assessment & f/u	\$81.00
Health	COVID Vaccines	Home visit for newborn care and assessment	\$81.00
Health	COVID Vaccines	Home visit for newborn EPSDT	\$81.00
Health	COVID Vaccines	Injection, penicillin G benzathine and penicillin G procaine, per 100,000 units (Bicillin C-R)	\$20.00
Health	COVID Vaccines	Penicillin G benzathine, per 100,000 units, injection (Bicillin L-A)	\$24.00
Health	COVID Vaccines	Rocephin (1gm) (UTI)	\$163.00
Health	COVID Vaccines	Depo-Provera (150 mg)	\$87.00
Health	COVID Vaccines	RhoGam/Rophylac	\$148.00
Health	COVID Vaccines	17 Alpha Hydroxprogesterone Caporoate, Bulk Powder, 250 Mg (17P)	\$28.00
Health	COVID Vaccines	Liletta (Medicaid, BCBS or grant funds)	\$96.00
Health	COVID Vaccines	Mirena (Medicaid, BCBS or grant funds)	\$993.00
Health	COVID Vaccines	Paraguard (Medicaid, BCBS or grant funds)	\$516.00
Health	COVID Vaccines	Skyla (Medicaid, BCBS or grant funds)	\$874.00
Health	COVID Vaccines	Nexplanon (Medicaid, BCBS or grant funds)	\$850.00
Health	COVID Vaccines	Rabies pre-exposure	cost of vaccine
Health	COVID Vaccines	Rabies administration (each)	\$26.00
Health	COVID Vaccines	College/camp/sports physical (flat fee)	\$61.00
Health	COVID Vaccines	Birth Control Pills (per pack charge)	\$15.00

Health	COVID Vaccines	Maternal Skilled Nurse Visit	\$112.00
Health	COVID Vaccines	STD Screen/Treatment (billed in units of 15 min-max 4/day) RN ONLY	\$26.00
Health	COVID Vaccines	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	Syphillis 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 Suscdptibility 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. Authorization for Appropriations for Economic Development Purposes

Any expenditures pursuant to NC Gen. Stat. 158-7.1 must be approved by the Alamance County Board of Commissioners and may be made only after a public hearing. Said public hearing shall be held after public notice of not less than 10 days. All appropriations and expenditures pursuant to NC Gen. Stat. 158-7.1 shall be subject to the provisions of the Local Government Budget and Fiscal Control Act of the North Carolina General Statutes and shall be listed in the annual financial report the County submits to the Local Government Commission. The above requirement is intended to preempt any previous local requirements regarding activities and payments made pursuant to NC Gen. Stat. 158-7.1.

Section XIV. Budget Policy for State and Federal Fund Decreases

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

otherwise changed or amended by the Board of Commissioners. The County Manager is hereby directed to indicate this to each of the agencies that may be involved.

Section XV. Annual Financial Reports

All agencies receiving County funding in excess of \$5,000.00 annually shall provide its latest annual financial statements no later than December 31, 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 XVI. 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 XVII. Purchase Orders

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

Section XVIII. Encumbrances

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

Section XIX. Effective Date

This budget ordinance shall be effective July 1, 2024.

Section XX. Copies of the Ordinance

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

Adopted this 17 day of June, 2024

Chair, Board of County Commissioners

Attest:

Clerk to the Board

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

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:

Installment Loan Proceeds	\$11,226,015
Total County Capital Fund Revenues	\$11,226,015

Section IV.

The following amounts are appropriated for the project:

Central Communications	\$10,258,015
Sheriff	\$968,000
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



Fee Changes

Department	Program Area	Fee Name	Current	Requested
EMS	EMS Ambulance Service Fees			
EMS		BLS Non-Emergency	\$377.96	\$526.98
EMS		BLS Emergency	\$604.73	\$843.38
EMS		ALS Non-Emergency	\$453.56	\$632.38
EMS		ALS Emergency	\$718.11	\$1,001.28
EMS		ALS-2 Emergency	\$1,039.38	\$1,449.22
EMS		Mileage Per Loaded Mile	\$13.00	\$17.88
EMS		Specialty Care Transports	New	\$1,712.72
Inspections	Residential Permit Fees - Building Permit Fees			
Inspections		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.	Up to 1500 gross sq. ft. = \$525 Greater than 1,500 gross sq. ft. = \$0.36/sf
Inspections		Addition, renovation and alteration/upfit to dwelling unit: (Plus trade fees per trip)	New	Up to 800 sq. ft. = \$175 + trade fees/trip 801 to 1200 sq. ft. = \$250 + trade
Inspections		New residential single-family dwellings with fire sprinklers	\$0.06 per gross sq. ft. (building only) or \$200.00 min.	\$0.20 per gross sq. ft. or \$400.00 min.
Inspections		Manufactured I Mobile Homes (includes base trade fees, deck fee is additional)		
Inspections		Single-wide	\$150.00	\$300.00
Inspections		Double-wide	\$185.00	\$350.00
Inspections	Residential Permit Fees - Other Permits			
Inspections		Moving building (trade fees extra)	New	\$110.00
Inspections	Residential - Other Residential Fees			
Inspections		Homeowner's Recovery Fee (licensed general contractors only)	New	\$10.00
Inspections		Residential Plan Review - New Homes	New	\$110.00
Inspections		Plan revisions from approved plans	New	\$110.00
Inspections		Saw Service - Residential	New	\$90.00
Inspections	Commercial Permit Fees - Plan Review			
Inspections		Plans not approved after a second review will incur additional fee per revision	New	\$110.00
Inspections		Plan revision from approved plans	New	\$110.00
Inspections	Commercial Permit Fees - Building Permit Fees			
Inspections		The construction cost for new construction and additions will be the greater of:	New	\$60.00 for the first \$1,000 of estimated value;
Inspections		Insulation and Energy Utilization Permit (w/o building permit)	New	\$110.00
Inspections	Commercial Permit Fees - Electrical Permit Fees			
Inspections		Commercial Service Change	New	\$90.00
Library	Library Fees			
Library		LaunchPad - Replacement	New	\$75.00
Library		Chromebook - Replacement	New	\$100.00
Library		Educational Resource Kits - Replacement	New	\$100.00
Planning	Subdivision Review			
Planning	Miscellaneous Item			
Planning		Temporary Residence	New	\$35.00
Health Clinic	Health Clinic			



Fee Changes

Department	Program Area	Fee Name	Current	Requested
Health Clinic		I & D of abscess, paronychia, furuncle	\$113.00	\$125.00
Health Clinic		Cryotherapy of skin tags	\$82.00	\$91.00
Health Clinic		Evacuation of subungual hematoma	\$54.00	\$60.00
Health Clinic		Implanon (insertion)	\$142.00	\$157.00
Health Clinic		Implanon removal	\$161.00	\$178.00
Health Clinic		Implanon (removal and reinsertion)	\$235.00	\$259.00
Health Clinic		Burn care (1st degree)	\$83.00	\$92.00
Health Clinic		Burn care (2nd-3rd degree/silvadene)	\$91.00	\$101.00
Health Clinic		Cryotherapy of warts	\$104.00	\$115.00
Health Clinic		Silver nitrate (chemical cautery)	\$74.00	\$82.00
Health Clinic		Removal of foreign body nose	\$237.00	\$261.00
Health Clinic		Collection Of Venous Blood By Venipuncture	\$10.00	\$11.00
Health Clinic		Collection of capillary blood sample (eg. finger, heel, ear stick)	\$5.00	\$6.00
Health Clinic		Destruction Penile lesion	\$172.00	\$190.00
Health Clinic		Destruction Vaginal lesion	\$153.00	\$169.00
Health Clinic		Diaphragm fitting & instr.	\$123.00	\$136.00
Health Clinic		Colposcopy of cervix	\$129.00	\$142.00
Health Clinic		Colposcopy w/ biopsy & curettage	\$191.00	\$211.00
Health Clinic		Colposcopy w/ biopsy only	\$184.00	\$203.00
Health Clinic		Colposcopy w/ curettage only	\$184.00	\$203.00
Health Clinic		Insertion of IUD	\$112.00	\$124.00
Health Clinic		Removal IUD	\$154.00	\$170.00
Health Clinic		Fetal Non-stress testing	\$104.00	\$115.00
Health Clinic		Antepartum 4-6 visits (global code)	\$594.00	\$654.00
Health Clinic		Antepartum 7+ visits (global code)	\$1063.00	\$1170.00
Health Clinic		Post partum Care	\$191.00	\$211.00
Health Clinic		Removal of foreign body ear	\$134.00	\$148.00
Health Clinic		Remove ear wax	\$79.00	\$87.00
Health Clinic		Pregnancy Testing (sliding scale)	\$12.00	\$14.00
Health Clinic		Quantiferon-TB Gold Test	\$94.00	\$104.00
Health Clinic		PPD skin test	\$23.00	\$26.00
Health Clinic	Immunizations	Administration 1 Vaccine	\$23.00	\$25.00
Health Clinic		Administration 2+ Vaccines (each)	\$23.00	\$25.00
Health Clinic		Admin 1 intranasal	\$23.00	\$25.00
Health Clinic		Admin 1 vaccine and 1 intranasal	\$23.00	\$25.00
Health Clinic		Abrysvo (Respiratory syncytial virus (RSV), vaccine, bivalent, protein subunit RSV prefusion F, diluent reconstituted, 0.5 mL, preservative free)	\$282.00	\$320.00
Health Clinic		Arexvy (Respiratory syncytial virus (RSV), vaccine, recombinant, protein subunit RSV prefusion F, adjuvant reconstituted, 0.5 mL, preservative free)	\$282.00	\$303.00
Health Clinic		MenQuafi (MCV4) (Meningococcal Conjugate Groups A, C, W and Y)	\$148.00	\$180.00
Health Clinic		Meningococcal B - Bexsero	\$191.00	\$242.00
Health Clinic		Hepatitis A	\$75.00	\$86.00
Health Clinic		Hepatitis A (pediatric- thru age 18)	\$34.00	\$41.00
Health Clinic		Twinrix	\$108.00	\$135.00
Health Clinic		Pedvax (HIB)	\$30.00	\$32.00
Health Clinic		Gardasil 9	\$274.00	\$311.00
Health Clinic		Prevnar 13	\$229.00	\$252.00
Health Clinic		Vaxneuvance	\$241.00	\$248.00
Health Clinic		Prevnar 20	\$252.00	\$291.00



Fee Changes

Department	Program Area	Fee Name	Current	Requested
Health Clinic		RotaTeq (rotavirus vaccine)	\$95.00	\$103.00
Health Clinic		Rotarix (rotavirus vaccine)	\$130.00	\$150.00
Health Clinic		Kinrix	\$56.00	\$65.00
Health Clinic		Vaxelis	\$147.00	\$159.00
Health Clinic		Dtap	\$27.00	\$30.00
Health Clinic		MMR/Priorix	\$92.00	\$98.00
Health Clinic		Proquad (MMRV)	\$268.00	\$289.00
Health Clinic		IPV (Polio)	\$39.00	\$46.00
Health Clinic		Td (Tanivac or TDVAX)	\$35.00	\$39.00
Health Clinic		Tdap (Boostrix or Adacel)	\$46.00	\$50.00
Health Clinic		Varivax	\$163.00	\$188.00
Health Clinic		Pediarix (Dtap/HepB/IPV)	\$82.00	\$102.00
Health Clinic		Pneumoc. poly.	\$119.00	\$127.00
Health Clinic		Menactra/Menveo	\$126.00	\$170.00
Health Clinic		Hepelisav-B Hepatitis B Vaccine	\$126.00	\$153.00
Health Clinic		Hepatitis B (pediatric- thru age 19) (Engerix B or Recombivax HB)	\$21.00	\$30.00
Health Clinic		Hepatitis B (adult) (Engerix-B or Recombivax HB)	\$72.00	\$75.00
Health Clinic		Shingrix	\$187.00	\$215.00
Health Clinic	Influenza Vaccines			
Health Clinic		Influenza virus vaccine, trivalent (iiv3), split virus, preservative-free, for intradermal use	New	\$35.00
Health Clinic		Influenza virus vaccine, trivalent (iiv3), split virus, preservative free, 0.25 ml dosage, for intramuscular use	New	\$26.00
Health Clinic		Influenza virus vaccine, trivalent (iiv3), split virus, preservative free, 0.5 ml dosage, for intramuscular use	New	\$69.00
Health Clinic		Influenza virus vaccine, trivalent (iiv3), split virus, 0.25 ml dosage, for intramuscular use	New	\$26.00
Health Clinic		Influenza virus vaccine, trivalent, live (laiv3), for intranasal use	New	\$35.00
Health Clinic		Influenza virus vaccine, trivalent (cciiiv3), derived from cell cultures, subunit, preservative and antibiotic free, 0.5 ml dosage, for intramuscular use		\$73.00
Health Clinic		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 Clinic		Influenza virus vaccine, trivalent (riv3), derived from recombinant dna, hemagglutinin (ha) protein only, preservative and antibiotic free, for intramuscular use	New	\$73.00
Health Clinic		Flucelvax quad - influenza virus vaccine, quadrivalent (cciiiv4), derived from cell cultures, subunit, preservative and antibiotic free, 0.5 ml dosage, for intramuscular use	New	\$73.00
Health Clinic		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 Clinic		Influenza virus vaccine, quadrivalent (iiv4), split virus, 0.25 ml, for intramuscular use	New	\$26.00



Fee Changes

Department	Program Area	Fee Name	Current	Requested
Health Clinic		Influenza virus vaccine, quadrivalent (iiv4), split virus, 0.5 ml dosage, for intramuscular use	New	\$26.00
Health Clinic		Influenza virus vaccine, quadrivalent (aiiv4), inactivated, adjuvanted, preservative free, 0.5 ml dosage, for intramuscular use	New	\$73.00
Health Clinic	COVID Vaccines			
Health Clinic		Novavax COVID-19 Vaccine, Adjuvanted (12 yrs & up)	\$125.00	\$141.00
Health Clinic		Moderna COVID-19 Vaccine (6 mos through 11 yrs)	\$134.00	\$139.00
Health Clinic		Administration of COVID-19 vaccine product	\$65.00	\$72.00
Health Clinic		Admin of COVID-19 vaccine performed at the patient's home	\$35.50	\$39.00
Health Clinic		Diagnostic Interview/Evaluation	\$125.00	\$138.00
Health Clinic		Interactive Diagnostic Interview/Evaluation	\$130.00	\$143.00
Health Clinic		Individual Therapy (20-30 min)	\$54.00	\$60.00
Health Clinic		Individual Therapy (45-50 min)	\$76.00	\$84.00
Health Clinic		Individual Therapy (75-80 min)	\$111.00	\$123.00
Health Clinic		Interactive Therapy (20-30 min)	\$57.00	\$63.00
Health Clinic		Interactive Therapy (45-50 min)	\$81.00	\$90.00
Health Clinic		Interactive Therapy (75-80 min)	\$117.00	\$129.00
Health Clinic		Family Psychotherapy w/ patient	\$96.00	\$106.00
Health Clinic		Audiometry (when performed w/ HealthCheck visit, no additional reimbursement made)	\$13.00	\$15.00
Health Clinic		Peak Flow Measurement (eff 3/16/11)	\$23.00	\$26.00
Health Clinic		Nebulizer treatment (initial tx)	\$31.00	\$35.00
Health Clinic		Nebulizer treatment (subsequent tx)	\$31.00	\$35.00
Health Clinic		Demo/evaluation of patient utilization (nebulizer)	\$23.00	\$26.00
Health Clinic		Pulse Oximetry (eff 3/16/11)	\$5.00	\$6.00
Health Clinic		Develop. Screen/MCHAT	\$12.00	\$14.00
Health Clinic		PSC/ ASQ/PHQ AH	\$8.00	\$9.00
Health Clinic		Health Behavior Intervention (HBI per unit by LCSW) (One Unit = 15 Minutes)	\$20.00	\$22.00
Health Clinic		Hlth Bhv Assmt/Reassessment	\$87.00	\$96.00
Health Clinic		Hlth Bhv Ivntj Indiv 1St 30	\$60.00	\$66.00
Health Clinic		Hlth Bhv Ivntj Indiv Ea Addl	\$21.00	\$24.00
Health Clinic		HEADSSS/CRAFFT	\$11.00	\$13.00
Health Clinic		PHQ CH	\$11.00	\$13.00
Health Clinic		Therapeutic/Prophy/Diag injection	\$30.00	\$33.00
Health Clinic		Nutr.Therapy (initial - ea. 15min)	\$38.00	\$42.00
Health Clinic		Nutr.Therapy (re-assessment - ea.15min)	\$35.00	\$39.00
Health Clinic		Supplies & materials	\$15.00	\$17.00
Health Clinic		Form Completion (I-693, FMLA)	\$45.00	\$50.00
Health Clinic		Vision (when performed w/ HealthCheck visit, no additional reimbursement made)	\$13.00	\$15.00
Health Clinic		New PFH, PFE, SF (C10 min)	\$83.00	\$92.00
Health Clinic		New EPFH, EPFE, SF (C20 min)	\$122.00	\$135.00
Health Clinic		New DH, DE, LC (C30 min)	\$170.00	\$187.00
Health Clinic		New CH, CE, MC (C45 min)	\$249.00	\$274.00
Health Clinic		New CH, CE, HC (C60 min)	\$311.00	\$343.00
Health Clinic		Est. (Nurse) (C5 min)	\$46.00	\$51.00
Health Clinic		Est. PFH, PFE, SF (C10 min)	\$78.00	\$86.00
Health Clinic		Est. EPFH, EPFE, LC (C15 min)	\$102.00	\$113.00
Health Clinic		Est. DH, DE, MC (C25 min)	\$157.00	\$173.00
Health Clinic		Est. CH, CE, HC (C40 min)	\$233.00	\$257.00
Health Clinic		New 0-1 year old	\$201.00	\$222.00
Health Clinic		New 1-4 year old	\$201.00	\$222.00
Health Clinic		New 5-11 year old	\$201.00	\$222.00



Fee Changes

Department	Program Area	Fee Name	Current	Requested
Health Clinic		New 12-17 year old	\$217.00	\$239.00
Health Clinic		New 18-39 year old	\$221.00	\$244.00
Health Clinic		New 40-64 year old	\$253.00	\$279.00
Health Clinic		New 65+ year old	\$270.00	\$297.00
Health Clinic		Est 0-1 year old	\$191.00	\$211.00
Health Clinic		Est 1-4 year old	\$191.00	\$211.00
Health Clinic		Est 5-11 year old	\$191.00	\$211.00
Health Clinic		Est 12-17 year old	\$191.00	\$211.00
Health Clinic		Est 18-39 year old	\$196.00	\$216.00
Health Clinic		Est 40-64 year old	\$201.00	\$222.00
Health Clinic		Est 65+ year old	\$219.00	\$241.00
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 Clinic		Smoking/tobacco cessation counseling, intermed, 3-10 min	\$16.00	\$18.00
Health Clinic		Smoking/tobacco cessation counseling, >10 min	\$31.00	\$35.00
Health Clinic		Telephone encounter (Physician/QHP), 5-10 minutes	\$48.00	\$53.00
Health Clinic		Telephone encounter (Physician/QHP), 11-20 minutes	\$66.00	\$73.00
Health Clinic		Telephone encounter (Physician/QHP), 21-30 minutes	\$103.00	\$114.00
Health Clinic		Home visit for postnatal assessment & f/u	\$73.00	\$81.00
Health Clinic		Home visit for newborn care and assessment	\$73.00	\$81.00
Health Clinic		Home visit for newborn EPSDT	\$73.00	\$81.00
Health Clinic		Injection, penicillin G benzathine and penicillin G procaine, per 100,000 units (Bicillin C-R)	New	\$20.00
Health Clinic		Penicillin G benzathine, per 100,000 units, injection (Bicillin L-A)	New	\$24.00
Health Clinic		Rocephin (1gm) (UTI)	\$148.00	\$163.00
Health Clinic		Depo-Provera (150 mg)	\$79.00	\$87.00
Health Clinic		RhoGam/Rophylac	\$134.00	\$148.00
Health Clinic		17 Alpha Hydroxprogesterone Caporate, Bulk Powder, 250 Mg (17P)	\$25.00	\$28.00
Health Clinic		Liletta (Medicaid, BCBS or grant funds)	\$87.00	\$96.00
Health Clinic		Mirena (Medicaid, BCBS or grant funds)	\$902.00	\$993.00
Health Clinic		Paraguard (Medicaid, BCBS or grant funds)	\$469.00	\$516.00
Health Clinic		Skyla (Medicaid, BCBS or grant funds)	\$794.00	\$874.00
Health Clinic		Nexplanon (Medicaid, BCBS or grant funds)	\$772.00	\$850.00
Health Clinic		Rabies administration (each)	\$23.00	\$26.00
Health Clinic		College/camp/sports physical (flat fee)	\$55.00	\$61.00
Health Clinic		Birth Control Pills (per pack charge)	\$13.00	\$15.00
Health Clinic		Maternal Skilled Nurse Visit	\$101.00	\$112.00
Health Clinic		STD Screen/Treatment (billed in units of 15 min-max 4/day) RN ONLY	\$23.00	\$26.00
Health Clinic		TB/STD Screen/Treatment (billed in units of 15 min-max 4/day) RN ONLY	\$23.00	\$26.00
Health Clinic	Educational Services	Childbirth education (per 1 hour of class) (S9442)	\$13.00	\$15.00



Fee Changes

Department	Program Area	Fee Name	Current	Requested
Health Clinic		Childcare consultant classes taught by ACHD personnel/per person	\$7.00	\$8.00
Health Clinic		Family & Friends CPR	\$25.00	\$28.00
Health Clinic		Healthcare Provider CPR	\$49.00	\$54.00
Health Clinic		Heartsaver CPR	\$43.00	\$48.00
Health Clinic		Heartsaver CPR & First Aid	\$55.00	\$61.00
Health Clinic		Standard First Aid	\$37.00	\$41.00
Health Clinic	Labs	Urine dip + microscopy	\$8.00	\$9.00
Health Clinic		Urine dip	\$8.00	\$9.00
Health Clinic		Urine microscopy	\$8.00	\$9.00
Health Clinic		Hgb	\$10.00	\$11.00
Health Clinic		Quantitative Hepatitis B Surface Antibody Test	\$48.00	\$53.00
Health Clinic		Varicella Titer	\$25.00	\$28.00
Health Clinic		Rabies Titer (Kansas State Lab and shipping charges)	\$200.00	\$220.00
Health Clinic		Urethral gram stain	\$16.00	\$18.00
Health Clinic		Wet mount	\$13.00	\$15.00
Health Clinic		Thyroid panel	\$15.00	\$17.00
Health Clinic		B12 & folate	\$146.00	\$161.00
Health Clinic		Glucose, post prandial 2hr	\$5.00	\$6.00
Health Clinic		Uric Acid, Serum	\$2.00	\$3.00
Health Clinic		Lipase	\$50.00	\$55.00
Health Clinic		Hgb A1C	\$10.00	\$11.00
Health Clinic		B12 only	\$26.00	\$29.00
Health Clinic		Random Blood Sugar	\$5.00	\$6.00
Health Clinic		Folate (folic Acid)	\$66.00	\$73.00
Health Clinic		Spot Urin Prot/creat w/ratio	\$28.00	\$31.00
Health Clinic		Protein Total, 24 Hr Urine	\$27.00	\$30.00
Health Clinic		TSH	\$8.00	\$9.00
Health Clinic		FSH	\$16.00	\$18.00
Health Clinic		Beta Hcg-Quant	\$13.00	\$15.00
Health Clinic		Prolactin	\$13.00	\$15.00
Health Clinic		CBC w/diff, w/platelets	\$5.00	\$6.00
Health Clinic		Platelet Count	\$23.00	\$26.00
Health Clinic		Antibody Screen	\$9.00	\$10.00
Health Clinic		Hep B Surface ab	\$18.00	\$20.00
Health Clinic		Hep B Surf Ant Labcorp	\$18.00	\$20.00
Health Clinic		Hep B Titer	\$43.00	\$48.00
Health Clinic		Blood Lead Serum	\$15.00	\$17.00
Health Clinic		Anaerobic and Aerobic Cx	\$229.00	\$252.00
Health Clinic		GC Culture	\$13.00	\$15.00
Health Clinic		SusceptTst-Aer/Anaer	\$73.00	\$81.00
Health Clinic		Urine C&S	\$13.00	\$15.00
Health Clinic		Anaerobic Culture	\$118.00	\$130.00
Health Clinic		Bile Acids	\$60.00	\$66.00
Health Clinic		RPR, Rfx Qun	\$7.00	\$8.00
Health Clinic		Syphillis Sero	\$7.00	\$8.00
Health Clinic		Beta Strep Grp B-Ant	\$35.00	\$39.00
Health Clinic		MMR Titer	\$60.00	\$66.00
Health Clinic		HIV screen	\$9.00	\$10.00
Health Clinic		3 Hr GTT	\$18.00	\$20.00
Health Clinic		Gest Diabetes 1-hr	\$9.00	\$10.00
Health Clinic		Hemaglobinopathy Prof	\$19.00	\$21.00
Health Clinic		HSV 1 & 2	\$198.00	\$218.00
Health Clinic		HCV AB (Hep C)	\$27.00	\$30.00
Health Clinic		HSV Type 2 IgG ant	\$28.00	\$31.00
Health Clinic		Herpes Antibody IgG	\$44.00	\$49.00
Health Clinic		MAC Suscedptibility Bro	\$199.00	\$219.00
Health Clinic		Chlamydia/Gonococcus, NAA	\$30.00	\$33.00
Health Clinic		Chlamydia/GC NAA, Conf	\$263.00	\$290.00
Health Clinic		C Trachomatis NAA ,Confirm	\$184.00	\$203.00
Health Clinic		Mtb NAA+AFB Smear/Cult	\$491.00	\$541.00
Health Clinic		Concentration	\$36.00	\$40.00
Health Clinic		AFB ID by DNA Probe Rf	\$127.00	\$140.00
Health Clinic		Rectovag GBS	\$36.00	\$40.00



Fee Changes

Department	Program Area	Fee Name	Current	Requested
Health Clinic		Strep Gp B NAA	\$36.00	\$40.00
Health Clinic		Rectovag GBS-PCN allerg	\$177.00	\$195.00
Health Clinic		Pap IG	\$26.00	\$29.00
Health Clinic		IGP, rfx Aptima HPV AS	\$102.00	\$113.00
Health Clinic		IGP,Aptima HPV	\$318.00	\$350.00
Health Clinic		Prenatal prof w/o varicella	\$36.00	\$40.00
Health Clinic		TSH & Free T4	\$147.00	\$162.00
Health Clinic		Anemia profile	\$34.00	\$38.00
Health Clinic		CBC/D/Plt+RPR+Rh+ABO+A	\$39.00	\$43.00
Health Clinic		Prenatal prof w/o vari/rub	\$39.00	\$43.00
Health Clinic		Prenatal Prof w/varicella	\$68.00	\$75.00
Health Clinic		Fasting Lipid panel	\$8.00	\$9.00
Health Clinic		PIH panel	\$13.00	\$15.00
Health Clinic		Hepatic Function Panel	\$8.00	\$9.00
Health Clinic		High Risk HPV	\$41.00	\$46.00
Health Clinic		HPV Aptima	\$217.00	\$239.00
Health Clinic		Urine Drug Screen	\$16.00	\$18.00
Health Clinic		789231 7+Oxycodone-Bun	\$153.00	\$169.00



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.



Fund Descriptions

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.



General Fund Revenue Summary

Revenues	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	% Change ¹
Property Taxes:					
Current Year	\$ 92,699,305	\$ 100,206,390	\$ 102,142,005	\$ 106,935,657	6.7%
Prior Years	809,410	838,746	794,537	838,779	0.0%
Discounts	-300,940	-225,000	-225,000	-225,000	0.0%
Penalties & Interest	318,626	320,057	320,000	320,000	0.0%
Vehicle Tax	12,328,792	8,411,399	9,132,235	9,560,823	13.7%
Sub-total: Property Taxes	105,855,194	109,551,592	112,163,777	117,430,259	7.2%
Sales Taxes	46,507,414	49,339,961	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	-35.0%
Rental Vehicle Tax	286,549	221,500	246,520	246,520	11.3%
Rental Heavy Equip Tax	4,169	3,500	3,500	7,000	100.0%
Privilege Licenses	6,100	5,500	6,100	6,100	10.9%
Local Occupancy Tax	1,429,584	1,385,890	1,404,462	1,404,462	1.3%
ABC Bottle Tax	55,276	45,000	45,000	50,000	11.1%
Cable Television Franchise Fees	136,488	160,000	160,000	160,000	0.0%
Landfill Franchise Fees	20,547	12,000	50,000	50,000	316.7%
Sub-total: Other Taxes & Licenses	3,265,155	3,863,390	3,234,071	3,242,571	-16.1%
Unrestricted Intergovernmental:					
Beer & Wine Tax	269,775	265,000	265,000	265,000	0.0%
Sub-total: Unrestricted Intergovernmental	269,775	265,000	265,000	265,000	0.0%
Restricted Intergovernmental	30,528,754	26,584,265	27,453,667	27,446,379	3.2%
Sales & Services	11,354,605	10,455,412	11,350,570	11,663,984	11.6%
Licenses & Permits	2,108,979	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	50.0%
Miscellaneous	4,200,002	1,054,920	968,786	985,906	-6.5%
Sub-total: Operating Revenues	207,427,493	205,116,540	206,436,424	212,034,652	3.4%
Other Financing Sources:					
Transfers In	0	0	809,699	0	-100.0%
Sale of Assets	50,314	35,000	35,000	35,000	0.0%
Designated Fund Balance	0	3,154,527	204,160	1,012,787	-67.9%
Appropriated Fund Balance	0	6,189,483	0	7,450,213	20.4%
Sub-total: Other Financing Sources	50,314	9,379,010	1,048,859	8,498,000	-1.5%
Total Revenues and Other Financing Sources	207,477,807	214,495,550	207,485,283	220,532,652	2.8%

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



General Fund Expenditure Summary

Expenditures	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	% Change ¹
Governing Body	\$ 258,845	\$ 319,654	\$ 337,193	\$ 319,958	0.1%
County Manager	3,411,394	3,915,255	4,075,926	3,957,563	1.1%
Planning	348,600	426,627	403,003	406,824	-4.6%
Human Resources	756,866	1,714,694	1,631,626	1,362,638	-20.5%
Budget	240,922	389,793	450,726	456,053	17.0%
Finance & Purchasing	947,498	1,264,726	1,351,810	1,367,684	8.1%
Tax	3,648,863	3,491,280	5,019,754	4,401,784	26.1%
GIS Mapping	386,951	496,108	552,604	558,691	12.6%
County Attorney	930,718	1,295,909	1,353,004	1,318,779	1.8%
Courts	416,625	488,474	718,975	702,624	43.8%
Elections	949,107	1,521,846	1,275,708	1,292,824	-15.0%
Register of Deeds	827,740	1,070,613	1,119,312	1,127,421	5.3%
Management Information Systems	2,949,663	5,580,196	5,635,816	5,582,675	0.0%
Maintenance	3,072,681	5,705,038	7,724,954	6,652,101	16.6%
Sub-total: General Government	19,146,472	27,680,213	31,650,412	29,507,619	6.6%
Sheriff	17,480,216	19,380,225	20,827,128	19,349,060	-0.2%
School Resource Officers	1,354,204	1,634,514	1,725,418	1,801,052	10.2%
Detention	11,543,276	13,820,794	15,282,176	14,462,638	4.6%
ICE Program	2,306,124	1,164,376	1,345,769	1,236,000	6.2%
Emergency Management/SARA	421,936	595,895	537,499	549,943	-7.7%
Fire Marshal/Fire Service	601,369	614,511	623,990	638,713	3.9%
Inspections	1,083,943	1,242,195	1,235,419	1,320,066	6.3%
Emergency Medical Service	10,784,731	10,353,357	12,030,992	10,984,371	6.1%
Community Paramedicine	103,004	115,192	108,000	108,000	-6.2%
Animal Shelter	895,206	1,097,776	1,307,788	1,307,788	19.1%
Central Communications	3,151,485	3,664,289	3,613,226	3,632,806	-0.9%
Non-Departmental Public Safety	1,771,172	2,033,481	2,033,481	2,033,481	0.0%
Sub-total: Public Safety	51,496,666	55,716,605	60,670,886	57,423,918	3.1%
Economic & Physical Development-Other	2,742,471	3,174,135	1,621,364	1,621,364	-48.9%
NC Cooperative Extension Service	450,592	416,780	471,644	464,529	11.5%
Soil Conservation	313,071	542,048	525,603	522,341	-3.6%
Sub-total: Econ & Phy Development	3,506,133	4,132,963	2,618,611	2,608,234	-36.9%
Health	9,149,703	10,150,209	11,706,200	11,696,822	15.2%
WIC Program	814,695	987,945	856,672	843,884	-14.6%
Dental Clinic Program	1,572,306	2,860,000	2,870,000	2,870,000	0.3%
Social Services	15,657,018	21,147,666	25,513,599	23,231,985	9.9%
Family Justice Center	452,381	575,775	632,634	635,001	10.3%
Transportation	1,330,346	1,652,224	1,711,681	1,706,681	3.3%
Veteran's Service	381,139	437,294	467,536	473,633	8.3%
Non-Departmental Human Services	1,375,405	1,265,275	1,431,327	1,316,258	4.0%
Sub-total: Human Services	30,732,993	39,076,388	45,189,648	42,774,264	9.5%
Alamance-Burlington School System	51,158,144	52,927,151	64,000,941	53,527,151	1.1%
Alamance Community College	4,321,516	4,565,682	6,261,962	5,413,822	18.6%
Sub-total: Education	55,479,660	57,492,833	70,262,903	58,940,973	2.5%
Library	3,455,390	3,546,348	4,085,003	3,768,715	6.3%
Parks	2,746,678	2,568,035	3,012,424	2,710,897	5.6%
Non-Departmental Culture & Recreation	1,208,416	1,345,544	1,526,734	1,363,306	1.3%
Sub-total: Culture & Recreation	7,410,483	7,459,927	8,624,161	7,842,918	5.1%
Debt Service	20,620,054	20,194,176	19,848,300	19,848,300	-1.7%
Transfers to Other Funds	3,801,050	2,742,445	1,586,426	1,586,426	-42.2%
Sub-total: Other Appropriation	24,421,104	22,936,621	21,434,726	21,434,726	-6.5%
Total Expenditures	192,193,513	214,495,550	240,451,346	220,532,652	2.8%

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



All Funds Summary

Fund Name	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB	% Change ¹
Expenditures					
General Fund	\$ 200,735,709	\$ 214,495,550	\$ 240,416,346	\$ 220,532,652	2.8%
Grant Fund	658,327	0	125,000	125,000	100.0%
Emergency Telephone System Fund	840,823	927,380	1,004,057	1,004,057	8.3%
Tourism Development Authority	769,342	901,224	901,370	907,779	0.7%
Schools Capital Reserve Fund	8,145,178	2,244,715	1,563,350	1,563,350	-30.4%
ACC Capital Reserve Fund	0	499,730	23,076	23,076	-95.4%
County Capital Projects Fund	729,006	0	11,226,015	11,226,015	100.0%
Landfill Fund	6,098,025	10,000,000	10,170,000	10,170,000	1.7%
Indigent Trust Fund	1,209,482	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	3.0%
Workers' Compensation Fund	1,567,558	1,257,163	1,299,249	1,293,614	2.9%
54 East Fire District Fund	532,028	522,897	407,065	407,692	-22.0%
Altamahaw-Ossipee Fire District Fund	677,724	783,656	809,407	809,407	3.3%
E.M. Holt Fire District Fund	924,865	970,365	995,579	997,851	2.8%
East Alamance Fire District Fund	505,861	557,940	583,628	583,628	4.6%
Eli Whitney/87 South Fire District Fund	617,165	768,057	784,700	786,457	2.4%
Elon Fire District Fund	337,072	361,471	375,056	376,303	4.1%
Faucette Fire District Fund	565,135	609,013	627,539	627,540	3.0%
Haw River Fire District Fund	311,612	329,847	336,223	336,949	2.2%
North Central Alamance Fire District Fund	166,730	201,544	204,612	204,958	1.7%
North Eastern Alamance Fire District Fund	538,394	586,384	598,246	598,247	2.0%
Snow Camp Fire District Fund	684,504	743,505	748,325	749,504	0.8%
Sweepsonville Fire District Fund	885,949	943,205	967,996	969,982	2.8%
Total Expenditures	240,625,818	253,725,384	290,188,576	270,761,756	6.7%
Revenues					
General Fund	207,477,807	214,495,550	207,485,283	220,532,652	2.8%
Grant Fund	2,203,394	0	125,000	125,000	100.0%
Emergency Telephone System Fund	680,684	927,380	1,004,057	1,004,057	8.3%
Tourism Development Authority	1,007,555	901,224	888,090	907,779	0.7%
Schools Capital Reserve Fund	3,322,486	2,244,715	1,563,350	1,563,350	-30.4%
ACC Capital Reserve Fund	755,855	499,730	23,076	23,076	-95.4%
County Capital Projects Fund	839,500	0	11,226,015	11,226,015	100.0%
Landfill Fund	7,179,470	10,000,000	10,170,000	10,170,000	1.7%
Indigent Trust Fund	1,256,768	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	3.0%
Workers' Compensation Fund	1,286,777	1,257,163	1,302,329	1,293,614	2.9%
54 East Fire District Fund	532,028	522,897	407,692	407,692	-22.0%
Altamahaw-Ossipee Fire District Fund	677,724	783,656	809,407	809,407	3.3%
E.M. Holt Fire District Fund	924,865	970,365	997,851	997,851	2.8%
East Alamance Fire District Fund	505,861	557,940	583,628	583,628	4.6%
Eli Whitney/87 South Fire District Fund	617,165	768,057	786,457	786,457	2.4%
Elon Fire District Fund	337,072	361,471	376,303	376,303	4.1%
Faucette Fire District Fund	565,135	609,013	627,539	627,540	3.0%
Haw River Fire District Fund	311,612	329,847	336,949	336,949	2.2%
North Central Alamance Fire District Fund	166,730	201,544	204,958	204,958	1.7%
North Eastern Alamance Fire District Fund	538,394	586,384	598,246	598,247	2.0%
Snow Camp Fire District Fund	684,504	743,505	749,504	749,504	0.8%
Sweepsonville Fire District Fund	885,949	943,205	969,982	969,982	2.8%
Total Revenues	247,202,654	253,725,384	257,257,453	270,761,756	6.7%

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



Transfers Summary

Transfers	FY24-25 MRB
Transfers In	
Schools Capital Reserve Fund	
General Fund	\$ 1,563,350
ACC Capital Reserve Fund	
General Fund	23,076
ACC Capital Project Fund	
ACC Capital Reserve Fund	23,076
Schools Capital Project Fund	
Schools Capital Reserve Fund	1,563,350
Total Transfers In	3,172,852
Transfers Out	
General Fund	
Schools Capital Reserve Fund	\$ 1,563,350
ACC Capital Reserve Fund	23,076
Schools Capital Reserve Fund	
Schools Capital Project Fund	1,563,350
ACC Capital Reserve Fund	
ACC Capital Project Fund	23,076
Total Transfers Out	3,172,852



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



Position Changes

Departmental Position Requests FY24-25							
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

MRB New Positions FY24-25							
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 FY24-25						
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

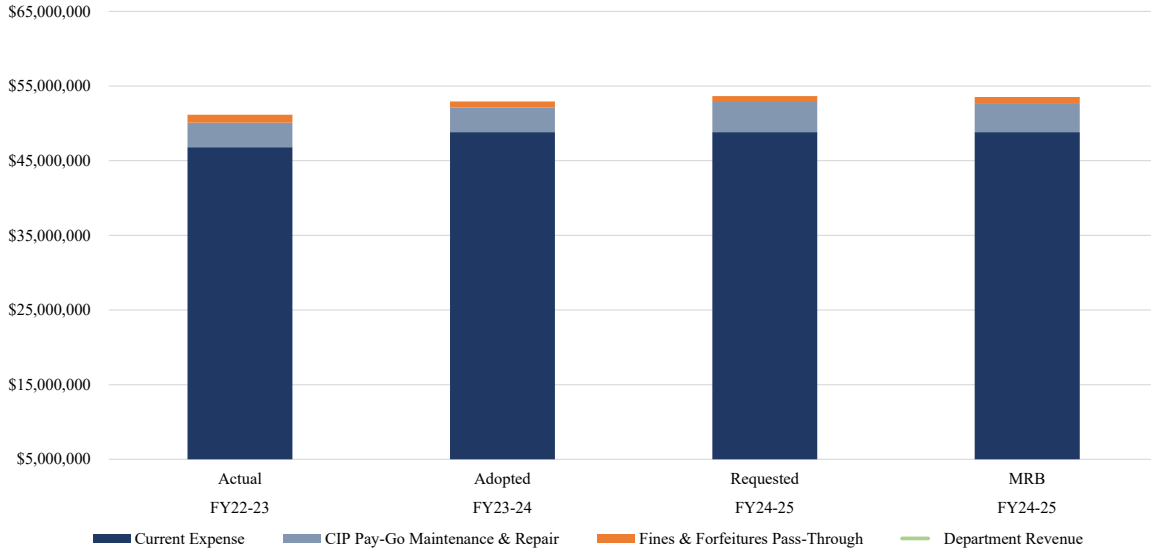
MRB Reclassifications FY24-25						
Department	Current Position	Current FTE	Reclass Request	New FTE	Total Salary & Benefits Increase	Net County Cost
No changes						
Total		0.000		0.000	0	0



**Alamance County
General Fund - MRB 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
Current Expense	\$ 46,812,319	\$ 48,827,151	\$ 48,827,151	\$ 48,827,151
CIP Pay-Go Maintenance & Repair	\$ 3,300,000	\$ 3,300,000	\$ 4,030,000	\$ 3,900,000
Fines & Forfeitures Pass-Through	\$ 1,045,825	\$ 800,000	\$ 800,000	\$ 800,000
Total Expenditures	\$ 51,158,144	\$ 52,927,151	\$ 53,657,151	\$ 53,527,151
% Change	7%	3%	1%	1%
Department Revenue	\$ -	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 51,158,144	\$ 52,927,151	\$ 53,657,151	\$ 53,527,151

Budget Changes

Expenditure Category	Change
Current Expense Level funding from FY23-24 until receive ABSS Board of Education approved request. 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 \$40.91 to \$1,942.06.	\$ -
CIP Pay-Go Maintenance & Repair Increase from FY23-24 due to additional funding requested for emergency maintenance funding.	\$ 600,000
Fines & Forfeitures Pass-Through No change from FY23-24	\$ -
Net Expenditure Change	\$ 600,000

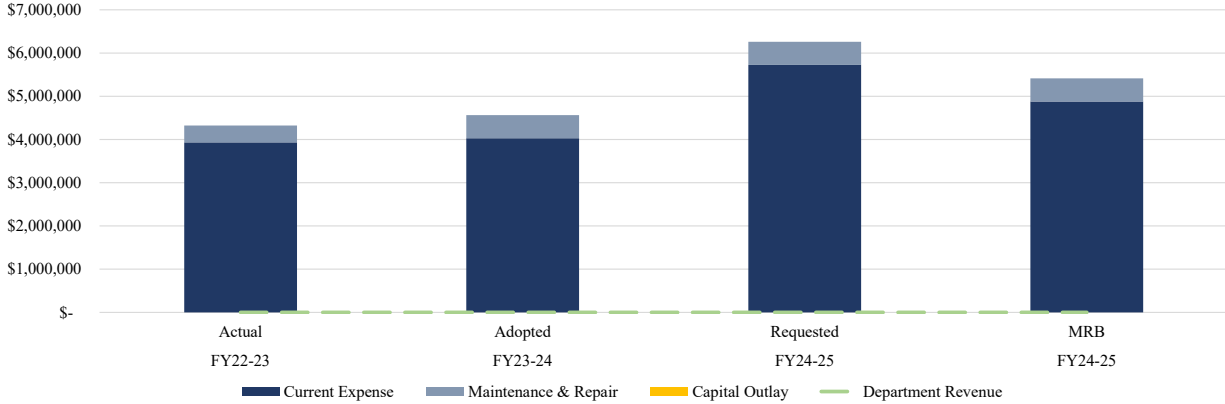


**Alamance County
General Fund - MRB FY24-25
Alamance Community College**

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
Current Expense	\$ 3,933,316	\$ 4,029,682	\$ 5,725,962	\$ 4,877,822
Maintenance & Repair	\$ 388,200	\$ 536,000	\$ 536,000	\$ 536,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 4,321,516	\$ 4,565,682	\$ 6,261,962	\$ 5,413,822
% Change	4%	6%	37%	19%
Department Revenue	\$ -	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 4,321,516	\$ 4,565,682	\$ 6,261,962	\$ 5,413,822

Budget Changes

Expenditure Category

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.

Change
\$ 848,140

Maintenance & Repair

No change from FY23-24. Funding used for needed repair and maintenance of existing facilities.

\$ -

Net Expenditure Change

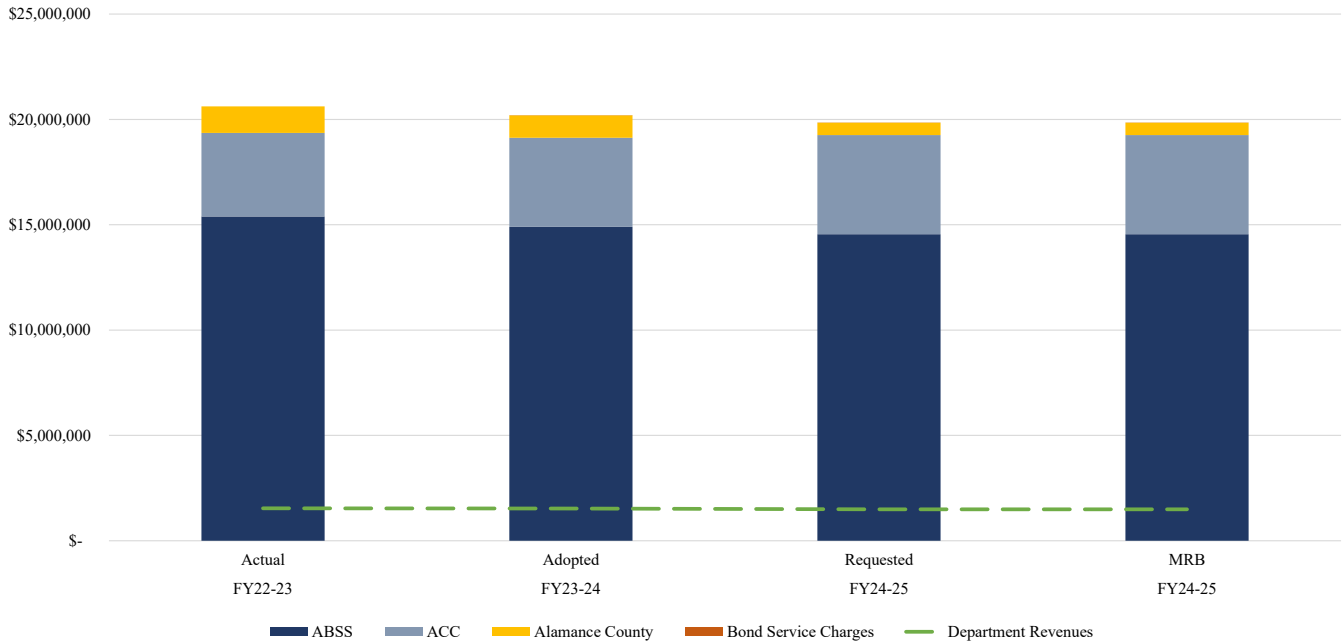
\$ 848,140



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

Budget Changes

Expenditure Category

Debt Services

Per Capital Plan.
The reduced debt service amounts are transferred to capital reserves for future debt service.

Change
\$ (345,876)
\$ (345,876)

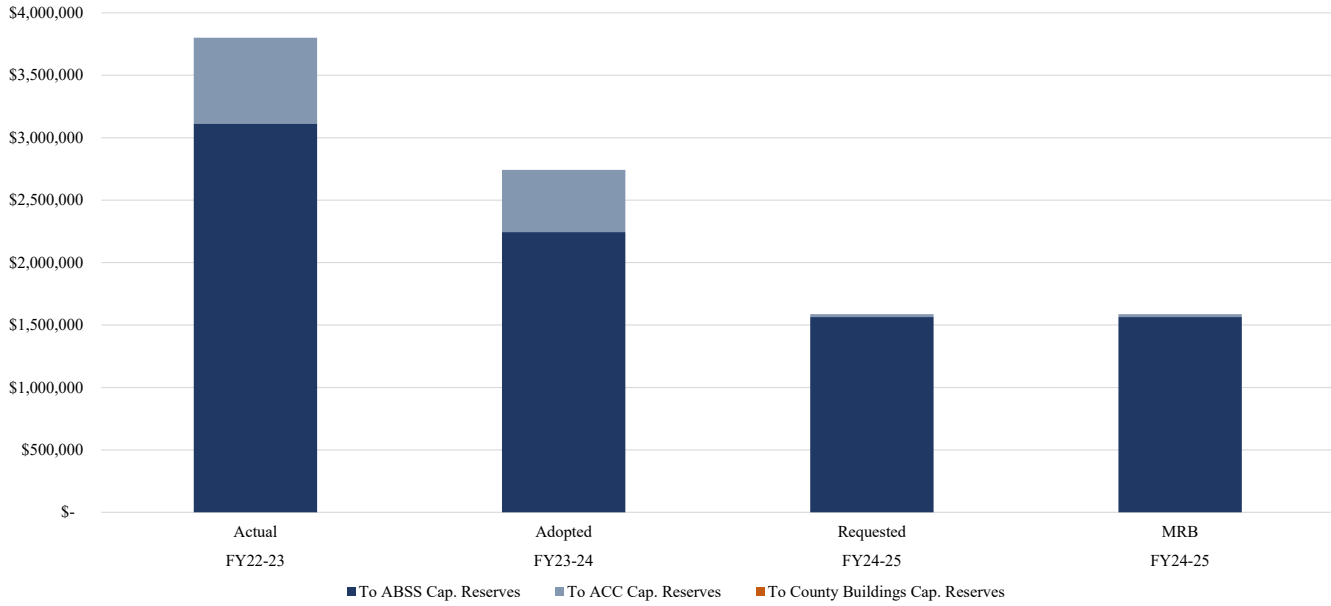
Net Expenditure Change



**Alamance County
General Fund - MRB 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
To ABSS Cap. Reserves	\$ 3,114,348	\$ 2,243,715	\$ 1,563,350	\$ 1,563,350
To ACC Cap. Reserves	\$ 686,702	\$ 498,730	\$ 23,076	\$ 23,076
To County Buildings Cap. Reserves	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 3,801,050	\$ 2,742,445	\$ 1,586,426	\$ 1,586,426
% Change	-55%	-28%	-42%	-42%
General Revenues	\$ 3,801,050	\$ 2,742,445	\$ 1,586,426	\$ 1,586,426

Budget Changes

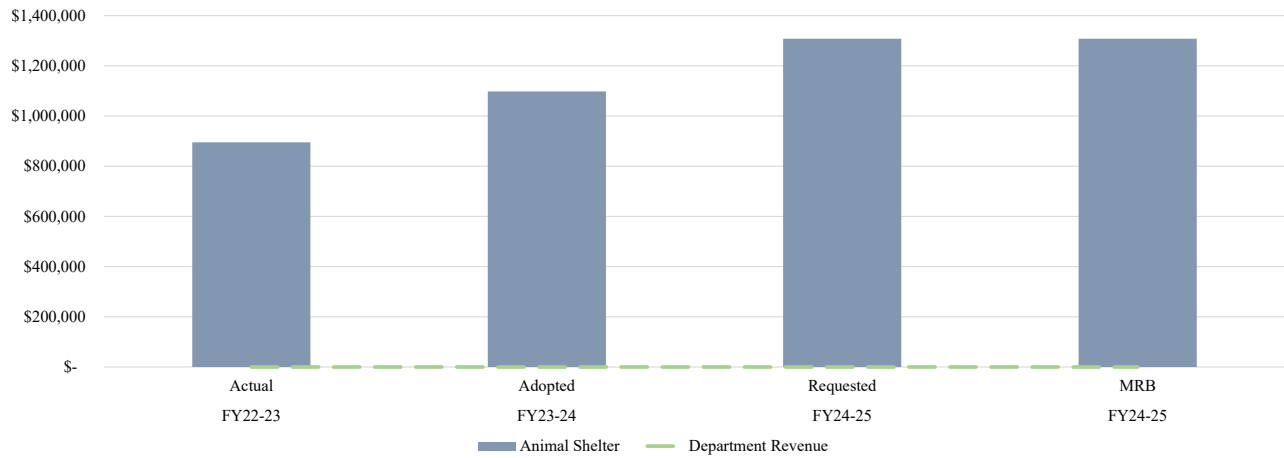
Expenditure Category	Change
To ABSS Cap. Reserves	\$ (680,365)
Per recommended Capital Plan	
To ACC Cap. Reserves	\$ (475,654)
Per recommended Capital Plan	
To County Buildings Cap. Reserves	\$ -
Per recommended Capital Plan	
Net Expenditure Change	\$ (1,156,019)



Alamance County
General Fund - MRB 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
Animal Shelter	\$ 895,206	\$ 1,097,776	\$ 1,307,788	\$ 1,307,788
Total Expenditures	\$ 895,206	\$ 1,097,776	\$ 1,307,788	\$ 1,307,788
% Change	14%	23%	19%	19%
Department Revenue	\$ -	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 895,206	\$ 1,097,776	\$ 1,307,788	\$ 1,307,788

Budget Changes

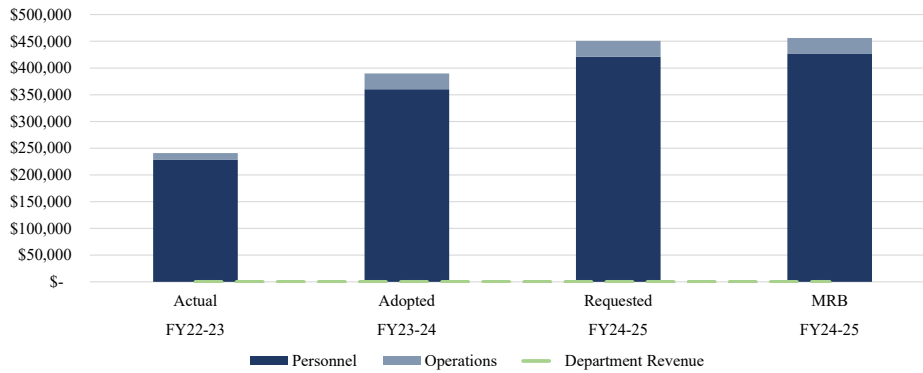
Expenditure Category	Change
Animal Shelter	\$ 210,012
Per multi-year contract with the City of Burlington.	
Net Expenditure Change	\$ 210,012



**Alamance County
General Fund - MRB 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
Personnel	\$ 228,303	\$ 360,173	\$ 421,106	\$ 426,433
Operations	\$ 12,619	\$ 29,620	\$ 29,620	\$ 29,620
Total Expenditures	\$ 240,922	\$ 389,793	\$ 450,726	\$ 456,053
% Change	-5%	62%	16%	17%
Department Revenue	\$ -	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 240,922	\$ 389,793	\$ 450,726	\$ 456,053
Positions	2.0000	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 changes for FY24-25	
Net Expenditure Change	\$ 66,260



**Alamance County
General Fund - MRB 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.

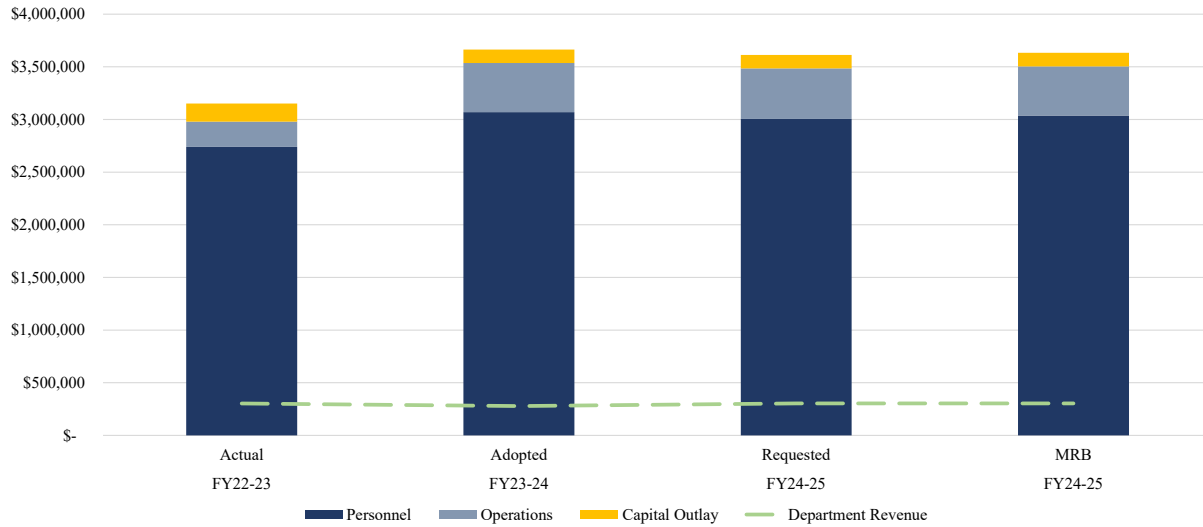
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



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

Budget Changes

Expenditure Category	Change
Personnel	\$ (31,483)
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	
Operations	\$ -
No changes for FY24-25	
Capital Outlay	\$ -
No changes for FY24-25	
Net Expenditure Change	\$ (31,483)



**Alamance County
General Fund - MRB 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					

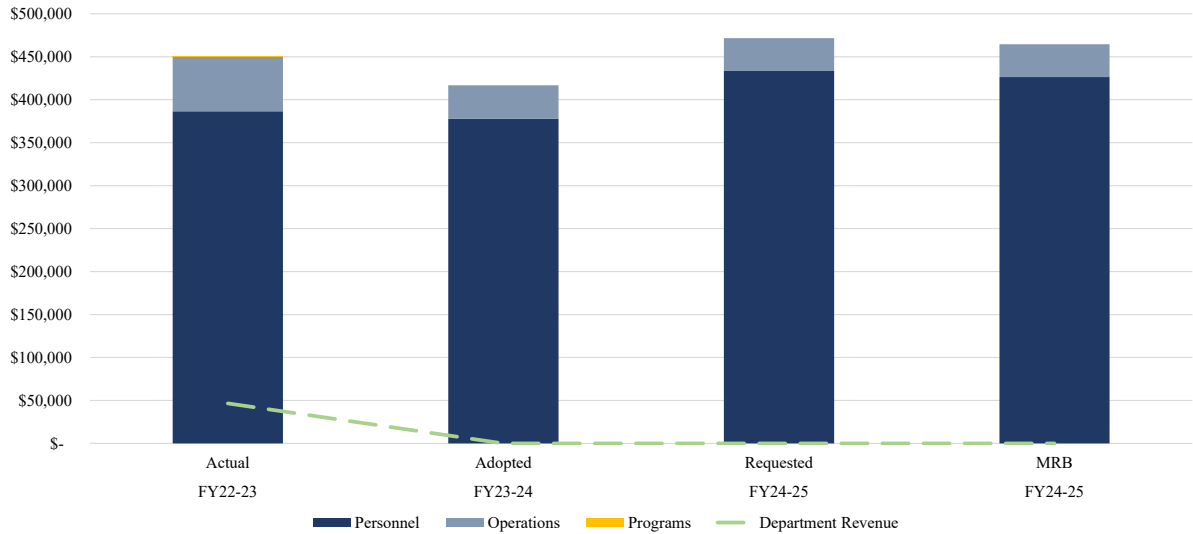


**Alamance County
General Fund - MRB FY24-25
Cooperative Extension**

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
Personnel	\$ 386,553	\$ 377,994	\$ 433,422	\$ 426,307
Operations	\$ 63,696	\$ 38,786	\$ 38,222	\$ 38,222
Programs	\$ 343	\$ -	\$ -	\$ -
Total Expenditures	\$ 450,592	\$ 416,780	\$ 471,644	\$ 464,529
% Change	16%	-8%	13%	11%
Department Revenue	\$ 46,574	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 404,017	\$ 416,780	\$ 471,644	\$ 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 changes for FY24-25	\$ -
Net Expenditure Change	\$ 47,749



**Alamance County
General Fund - MRB 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.

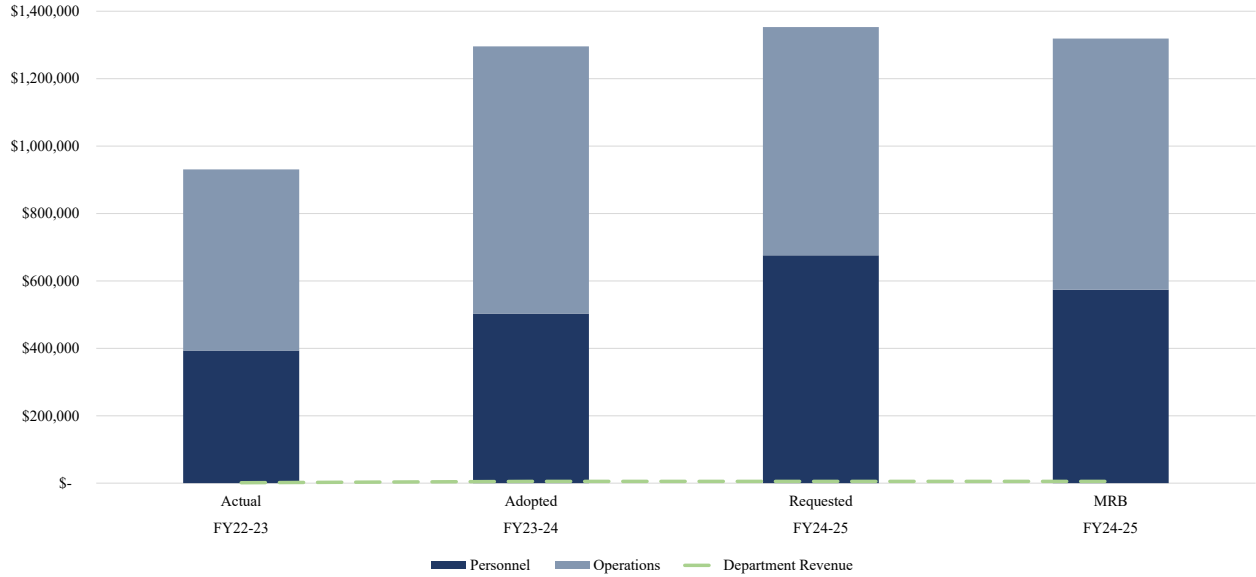
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



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

Budget Changes

Expenditure Category	Change
Personnel	\$ 70,536
Increase from FY23-24 for county-wide increases in COLA, merit pay, services	
Operations	\$ (47,666)
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	
Capital Outlay	
No changes for FY24-25	
Net Expenditure Change	\$ 22,870



**Alamance County
General Fund - MRB 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					

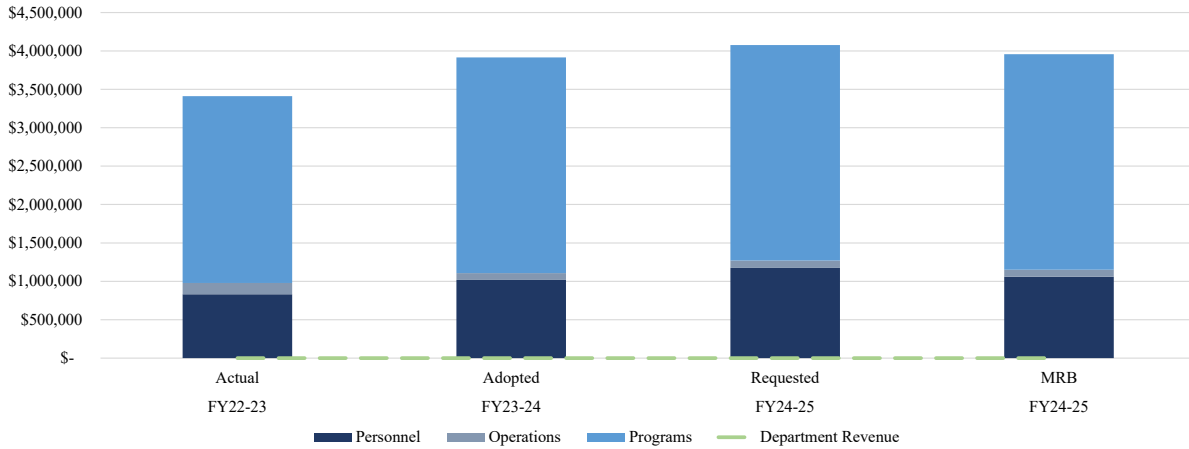


**Alamance County
General Fund - MRB FY24-25
County Manager**

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		FY23-24		FY24-25		FY24-25	
	Actual		Adopted		Requested		MRB	
Personnel	\$	831,268	\$	1,017,211	\$	1,174,382	\$	1,061,019
Operations	\$	147,171	\$	90,601	\$	95,601	\$	90,601
Programs	\$	2,432,956	\$	2,807,443	\$	2,805,943	\$	2,805,943
Total Expenditures	\$	3,411,394	\$	3,915,255	\$	4,075,926	\$	3,957,563
% Change		-16%		15%		4%		1%
Department Revenue	\$	-	\$	-	\$	-	\$	-
General Revenue Allocation	\$	3,411,394	\$	3,915,255	\$	4,075,926	\$	3,957,563
Positions		6.000		6.000		7.000		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 changes	
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 - MRB 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.

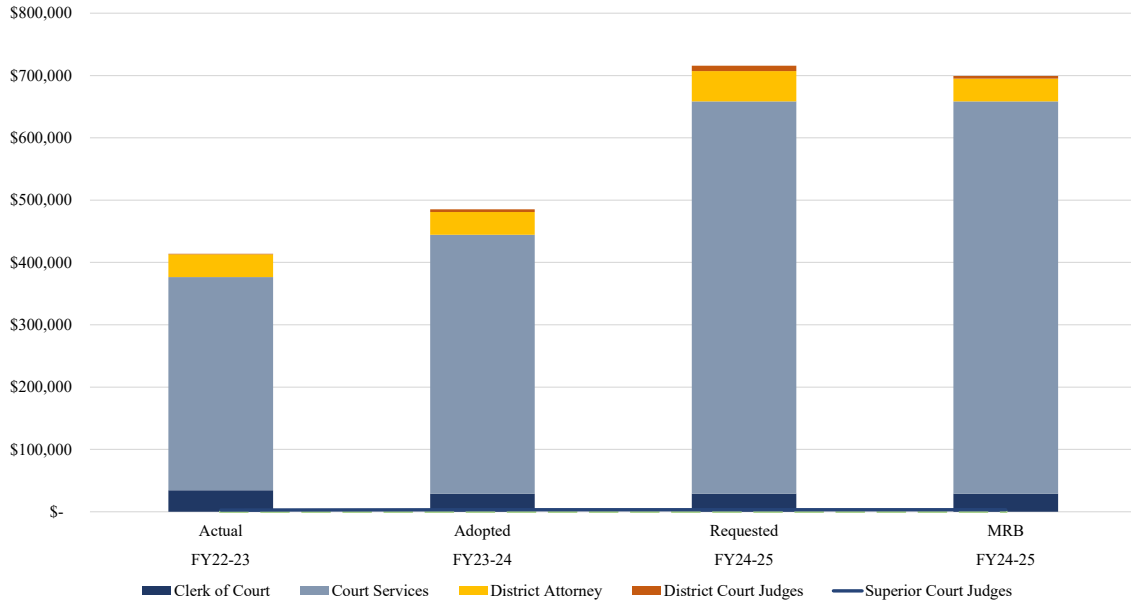
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



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

Budget Changes

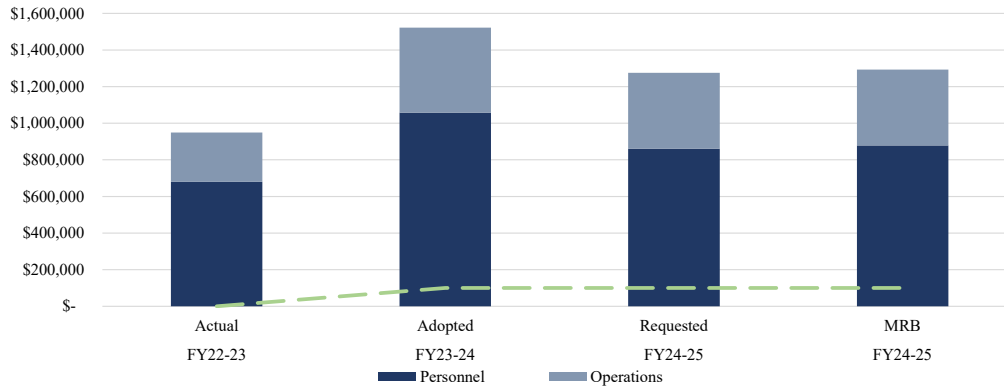
Expenditure Category	Change
Clerk of Court	\$ -
No change from FY23-24.	
Court Services	\$ 214,150
Increase from FY23-24 due to Youth Homes allocation increased due to increased usage with change in state law diverting more minors from the detention center.	
District Attorney	\$ -
No change from FY23-24.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



**Alamance County
General Fund - MRB 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
Personnel	\$ 679,744	\$ 1,057,935	\$ 861,397	\$ 878,513
Operations	\$ 269,363	\$ 463,911	\$ 414,311	\$ 414,311
Programs	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 949,107	\$ 1,521,846	\$ 1,275,708	\$ 1,292,824
% Change	1%	60%	-16%	-15%
Department Revenue	\$ 100	\$ 100,200	\$ 100,200	\$ 100,200
General Revenue Allocation	\$ 949,007	\$ 1,421,646	\$ 1,175,508	\$ 1,192,624
Positions	6.0000	6.0000	6.0000	6.0000

Budget Changes

Expenditure Category	Change
Personnel	\$ (179,422)
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.	
Operations	\$ (49,600)
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.	
Programs	\$ -
No Changes in FY24-25	
Net Expenditure Change	\$ (229,022)



**Alamance County
General Fund - MRB 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.

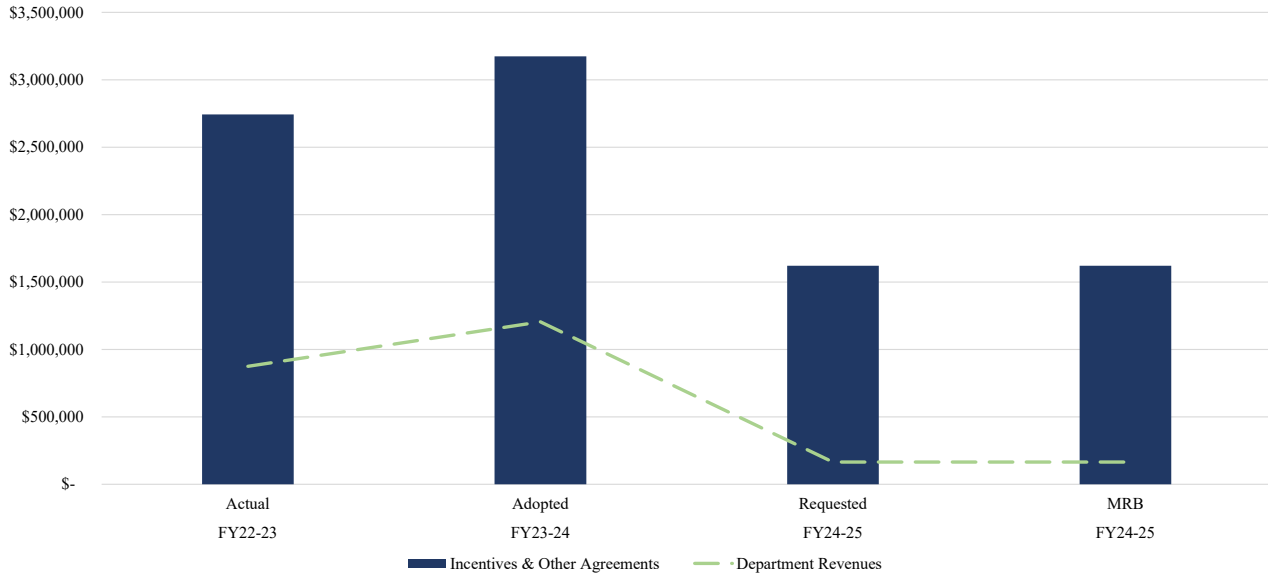
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - MRB 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
Incentives & Other Agreements	\$ 2,742,471	\$ 3,174,135	\$ 1,621,364	\$ 1,621,364
Total Expenditures	\$ 2,742,471	\$ 3,174,135	\$ 1,621,364	\$ 1,621,364
% Change	116%	16%	-49%	-49%
Department Revenues	\$ 875,000	\$ 1,204,700	\$ 165,000	\$ 165,000
Designated FB Allocation	\$ -	\$ 100,000	\$ -	\$ -
General Revenue Allocation	\$ 1,867,471	\$ 1,869,435	\$ 1,456,364	\$ 1,456,364

Budget Changes

Expenditure Category

Change

Incentives & Other Agreements

\$ (1,552,771)

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

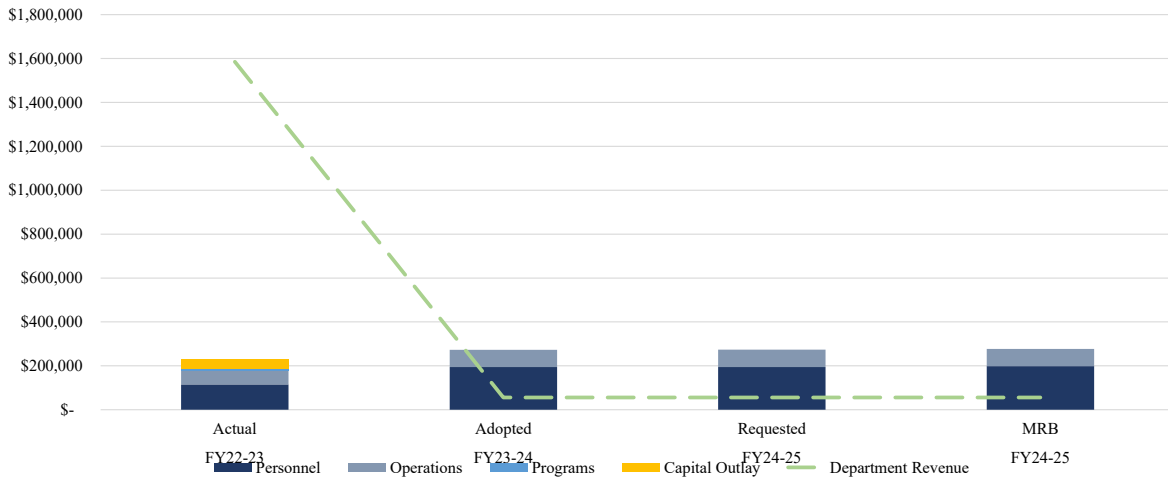
\$ (1,552,771)



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

Budget Changes

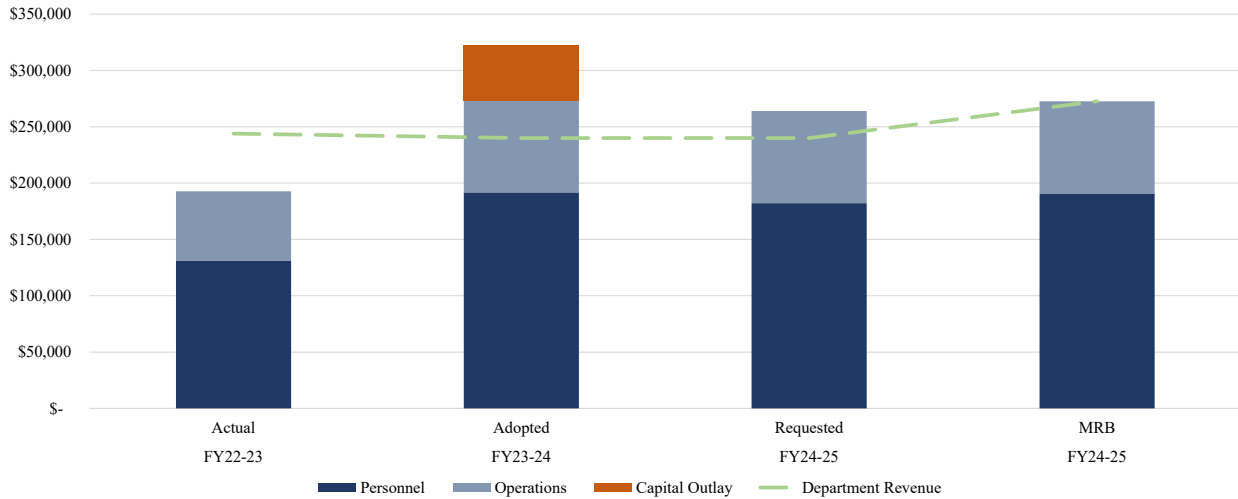
Expenditure Category	Change
Personnel	\$ 4,049
Increase from FY23-24 for county-wide increases in COLA, merit pay, services bonuses, and retirement.	
Operations	\$ -
No change	
Programs	\$ -
No change	
Capital Outlay	\$ -
No change	
Net Expenditure Change	\$ 4,049



**Alamance County
General Fund - MRB 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
Personnel	\$ 131,335	\$ 191,697	\$ 182,189	\$ 190,797
Operations	\$ 61,361	\$ 81,934	\$ 81,833	\$ 81,833
Capital Outlay	\$ -	\$ 49,000	\$ -	\$ -
Total Expenditures	\$ 192,695	\$ 322,631	\$ 264,022	\$ 272,630
% Change	-62%	67%	-18%	-15%
Department Revenue	\$ 243,990	\$ 240,000	\$ 240,000	\$ 272,630
General Revenue Allocation	\$ (51,295)	\$ 82,631	\$ 24,022	\$ -
Positions	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.	
Programs	\$ -
N/A	
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 - MRB 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.

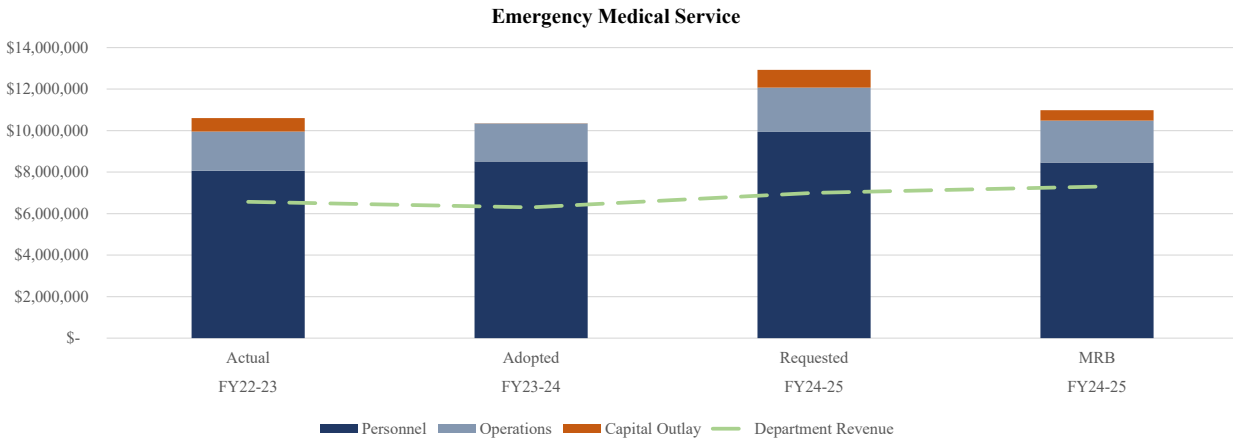
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - MRB 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.



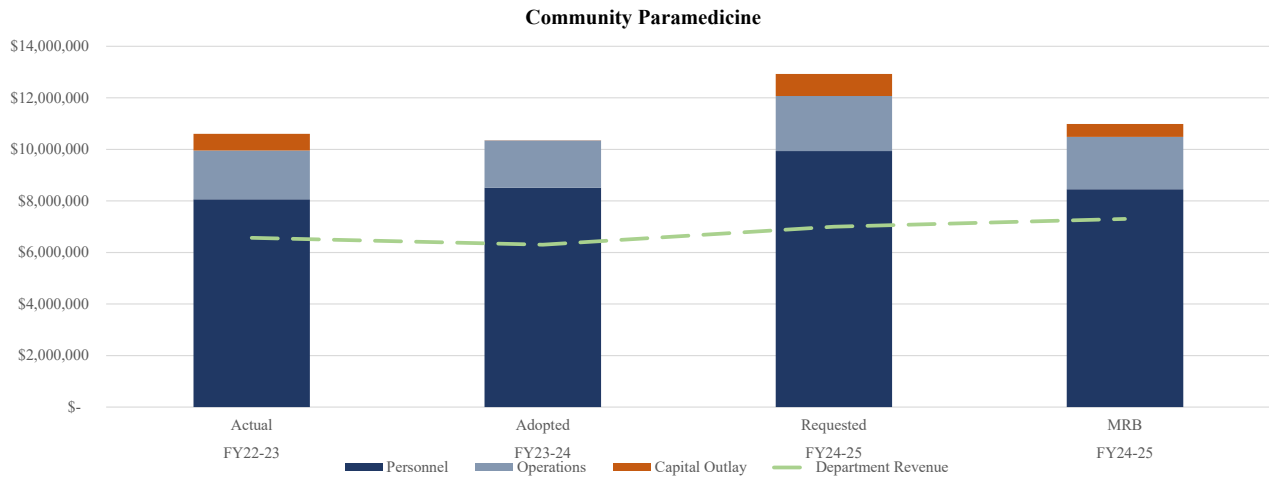
	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB
Personnel	\$ 8,060,430	\$ 8,511,220	\$ 9,934,491	\$ 8,456,358
Operations	\$ 1,896,042	\$ 1,832,937	\$ 2,138,513	\$ 2,028,013
Capital Outlay	\$ 647,783	\$ 9,200	\$ 851,300	\$ 500,000
Total Expenditures	\$ 10,604,254	\$ 10,353,357	\$ 12,924,304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

Budget Changes

Expenditure Category	Change
Personnel	\$ (54,862)
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.	
Operations	\$ 195,076
Increase from FY23-24 for contractual increase for contract ambulance billing.	
Capital Outlay	\$ 490,800
Increase from FY23-24 for one replacement ambulance and one ambulance remount.	
Net Expenditure Change	\$ 631,014



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



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

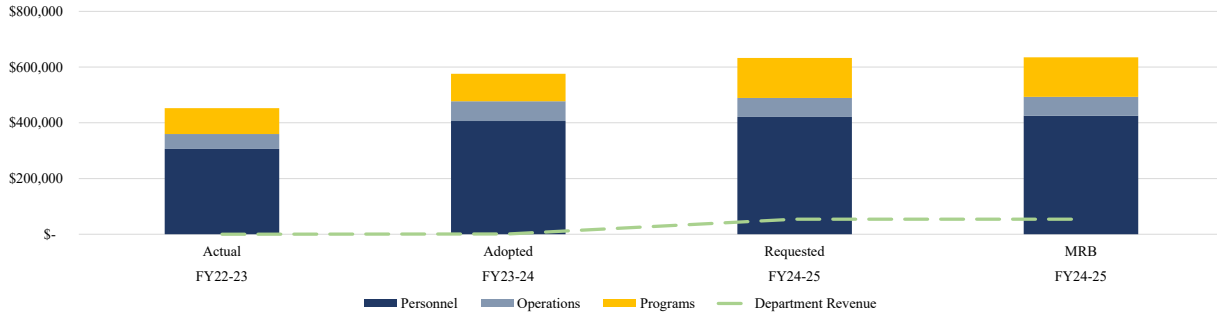


**Alamance County
General Fund - MRB FY24-25
Family Justice Center**

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		FY23-24		FY24-25		FY24-25	
	Actual		Adopted		Requested		MRB	
Personnel	\$ 306,352	\$	406,256	\$	421,125	\$	424,768	
Operations	\$ 53,450	\$	71,242	\$	68,165	\$	68,164	
Programs	\$ 92,580	\$	98,277	\$	143,344	\$	142,069	
Total Expenditures	\$ 452,381	\$	575,775	\$	632,634	\$	635,001	
% Change	100%		27%		10%		10%	
Department Revenue	\$ -	\$	1,000	\$	54,000	\$	54,000	
General Revenue Allocation	\$ 452,381	\$	574,775	\$	578,634	\$	581,001	
Positions	7.0000		6.0000		6.0000		6.0000	

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

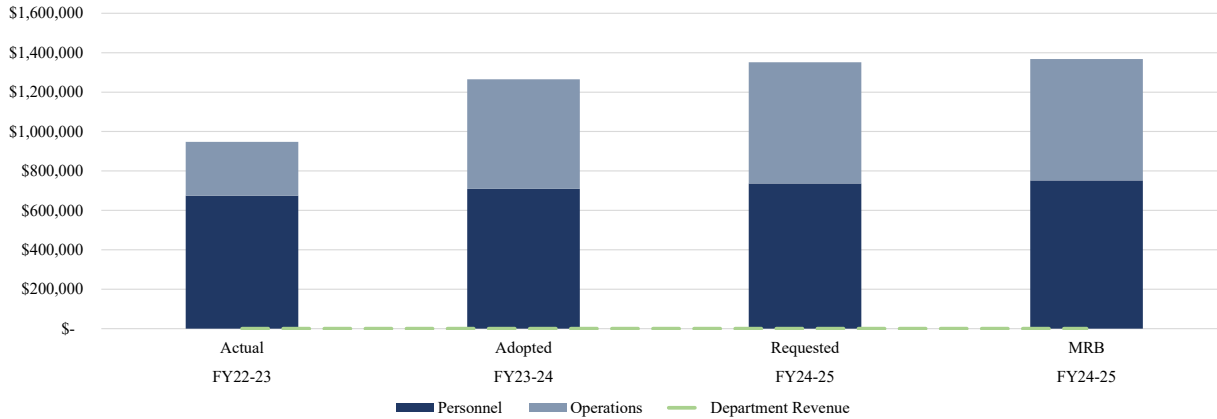
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - MRB 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
Personnel	\$ 675,117	\$ 709,114	\$ 736,491	\$ 752,365
Operations	\$ 272,381	\$ 555,612	\$ 615,319	\$ 615,319
Total Expenditures	\$ 947,498	\$ 1,264,726	\$ 1,351,810	\$ 1,367,684
% Change	-19%	33%	7%	8%
Department Revenue	\$ -	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 947,498	\$ 1,264,726	\$ 1,351,810	\$ 1,367,684
Positions	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 - MRB 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.

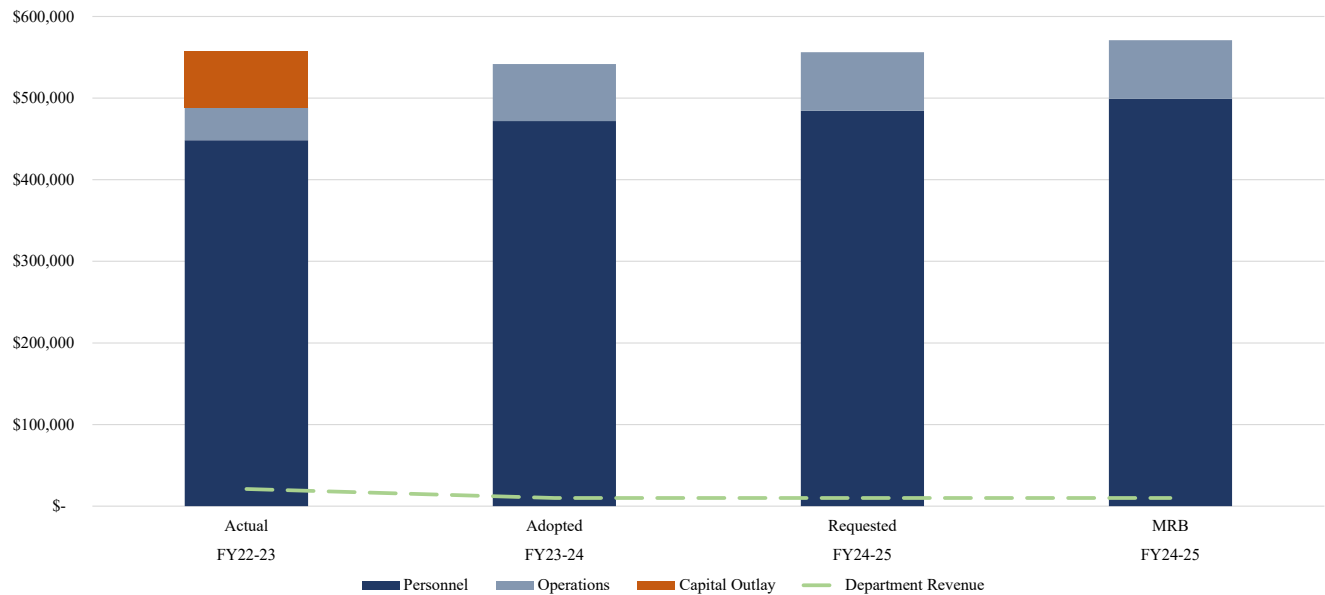
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



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

Budget Changes

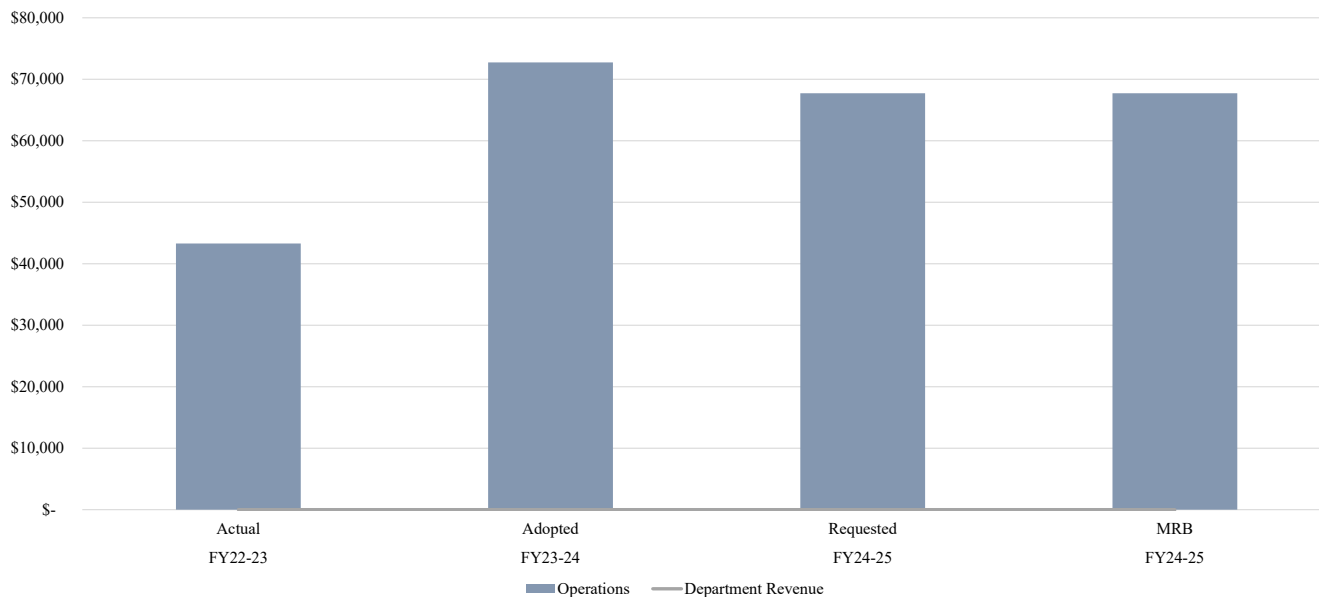
Expenditure Category	Change
Personnel	\$ 27,202
Increase from FY23-24 for county-wide increases in COLA, merit pay, services bonuses, and retirement.	
Operations	\$ 2,000
Increase from FY23-24 in telephone and postage budget. This adjustment was made to pay for iPad services to be able to conduct fire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



**Alamance County
General Fund - MRB 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
Operations	\$ 43,304	\$ 72,737	\$ 67,737	\$ 67,737
Total Expenditures	\$ 43,304	\$ 72,737	\$ 67,737	\$ 67,737
% Change	-3%	68%	-7%	-7%
Department Revenue	\$ -	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 43,304	\$ 72,737	\$ 67,737	\$ 67,737

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)



**Alamance County
General Fund - MRB 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					

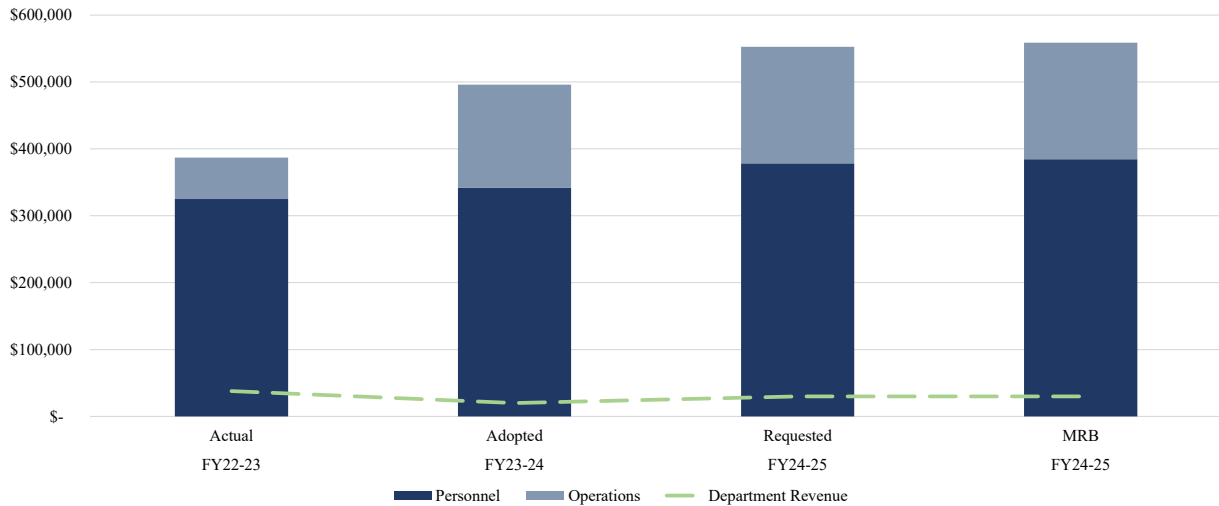


**Alamance County
General Fund - MRB FY24-25
GIS**

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
Personnel	\$ 325,154	\$ 341,756	\$ 378,412	\$ 384,499
Operations	\$ 61,797	\$ 154,352	\$ 174,192	\$ 174,192
Total Expenditures	\$ 386,951	\$ 496,108	\$ 552,604	\$ 558,691
% Change	12%	28%	11%	13%
Department Revenue	\$ 37,871	\$ 20,000	\$ 30,000	\$ 30,000
General Revenue Allocation	\$ 349,080	\$ 476,108	\$ 522,604	\$ 528,691
Positions	3,000	4,000	4,000	4,000

Budget Changes

Expenditure Category

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



**Alamance County
General Fund - MRB 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.

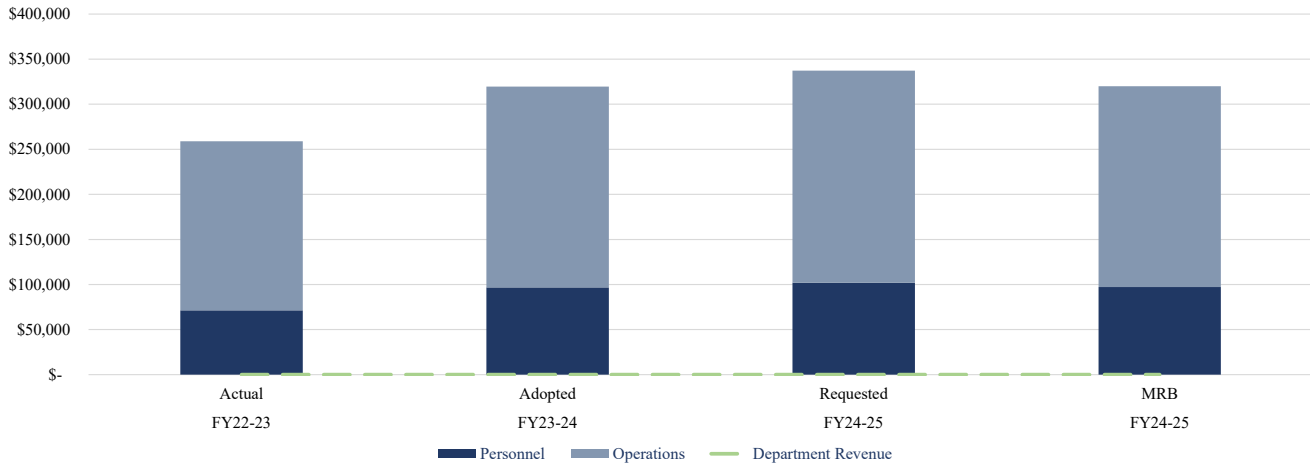
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - MRB 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
Personnel	\$ 71,440	\$ 96,815	\$ 101,990	\$ 97,119
Operations	\$ 187,405	\$ 222,839	\$ 235,203	\$ 222,839
Total Expenditures	\$ 258,845	\$ 319,654	\$ 337,193	\$ 319,958
% Change	3%	23%	5%	0%
Department Revenue	\$ -	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 258,845	\$ 319,654	\$ 337,193	\$ 319,958
Positions	5.000	5.000	5.000	5.000

Budget Changes

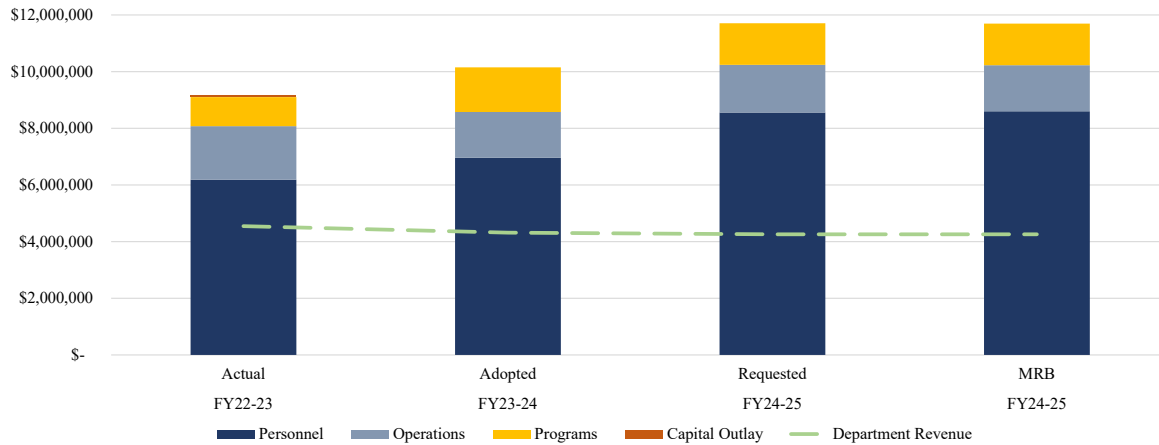
Expenditure Category	Change
Personnel	\$ 304
Decrease from FY23-24 due to corrections to fringe calculations.	
Operations	\$ -
No change	
Net Expenditure Change	\$ 304



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

Budget Changes

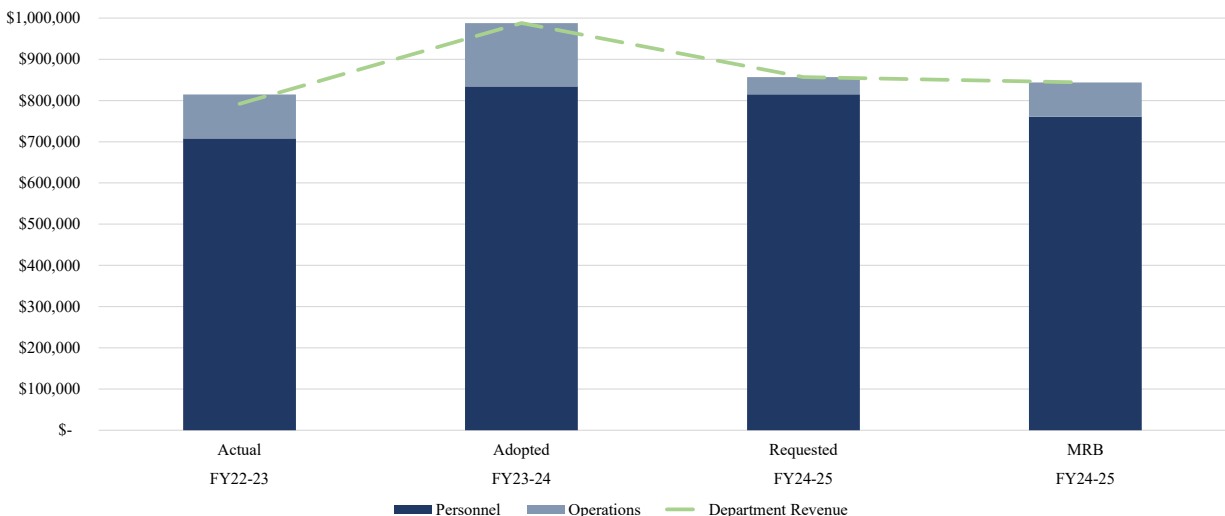
Expenditure Category	Change
Personnel	\$ 1,638,387
Increase from FY23-24 for the New Pre-Trial Release program, county-wide increases in COLA, merit pay, services bonuses, and retirement	
Operations	\$ 14,724
Increase from FY23-24 for the New Pre-Trial Release program	
Programs	\$ (106,498)
Decrease in programs is the net result of an increase in the New Pre-Trial Release program, pregnancy care management (\$31,500), 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 Changes for FY24-25	
Net Expenditure Change	\$ 1,546,613



**Alamance County
General Fund - MRB 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
Personnel	\$ 708,169	\$ 834,373	\$ 815,045	\$ 760,675
Operations	\$ 106,526	\$ 153,572	\$ 41,627	\$ 83,209
Total Expenditures	\$ 814,695	\$ 987,945	\$ 856,672	\$ 843,884
% Change	10%	21%	-13%	-15%
Department Revenue	\$ 791,947	\$ 987,945	\$ 856,672	\$ 843,884
General Revenue Allocation	\$ 22,748	\$ -	\$ -	\$ -
Positions	13.0000	15.0000	15.0000	15.0000

Budget Changes

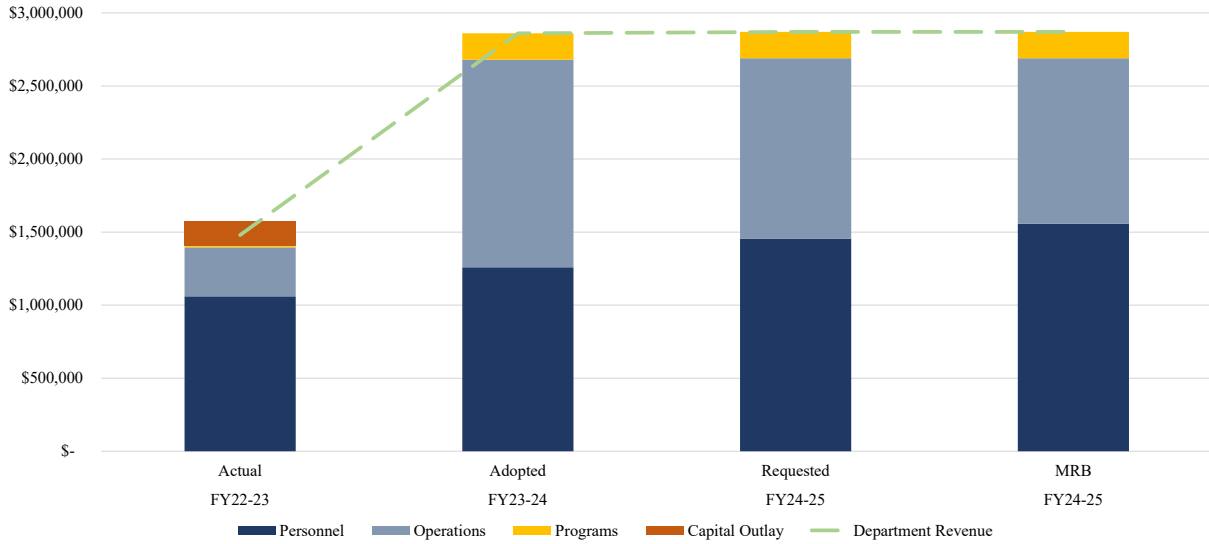
Expenditure Category	Change
Personnel	\$ (73,698)
Decrease from FY23-24 is the net result of freezing two positions due to decreased federal WIC funding and county-wide increases in COLA, merit pay, services bonuses, and retirement.	
Operations	\$ (70,363)
Decrease from FY23-24 is the net result of decreases 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.	
Net Expenditure Change	\$ (144,061)



**Alamance County
General Fund - MRB 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
Personnel	\$ 1,060,655	\$ 1,258,653	\$ 1,455,521	\$ 1,557,484
Operations	\$ 334,913	\$ 1,421,347	\$ 1,234,479	\$ 1,132,516
Programs	\$ 8,600	\$ 180,000	\$ 180,000	\$ 180,000
Capital Outlay	\$ 168,138	\$ -	\$ -	\$ -
Total Expenditures	\$ 1,572,306	\$ 2,860,000	\$ 2,870,000	\$ 2,870,000
% Change	-11%	82%	0%	0%
Department Revenue	\$ 1,479,508	\$ 2,860,000	\$ 2,870,000	\$ 2,870,000
General Revenue Allocation	\$ 92,798	\$ -	\$ -	\$ -
Positions	10,5000	14,0000	15,0000	16,2400

Budget Changes

Expenditure Category	Change
Personnel	\$ 298,831
Increase from FY23-24 are due to New Foreign Language Interpreter II and county-wide increases in COLA, merit pay, services bonuses, and retirement.	
Operations	\$ (288,831)
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.	
Programs	\$ -
No changes for FY24-25.	
Capital Outlay	\$ -
No changes for FY24-25.	
Net Expenditure Change	\$ 10,000



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

Performance Management Goals

Goal 1

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 2

Environmental Health Division: All requested water samples will be taken, on average, within 3 weeks of being assigned.

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

Goal 3

Personal Health Division: Hold a minimum of 3 offsite 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.

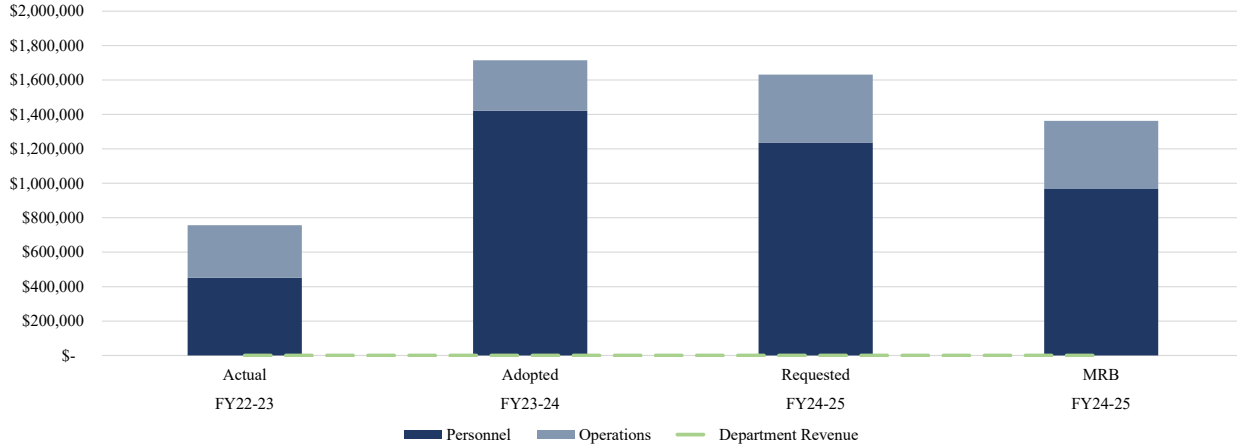
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - MRB 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
Personnel	\$ 452,067	\$ 1,421,762	\$ 1,236,350	\$ 967,362
Operations	\$ 304,799	\$ 292,932	\$ 395,276	\$ 395,276
Total Expenditures	\$ 756,866	\$ 1,714,694	\$ 1,631,626	\$ 1,362,638
% Change	-3%	127%	-5%	-21%
Department Revenue	\$ -	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 756,866	\$ 1,714,694	\$ 1,631,626	\$ 1,362,638
Positions	7.000	7.000	7.000	7.000

Budget Changes

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



**Alamance County
General Fund - MRB 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.

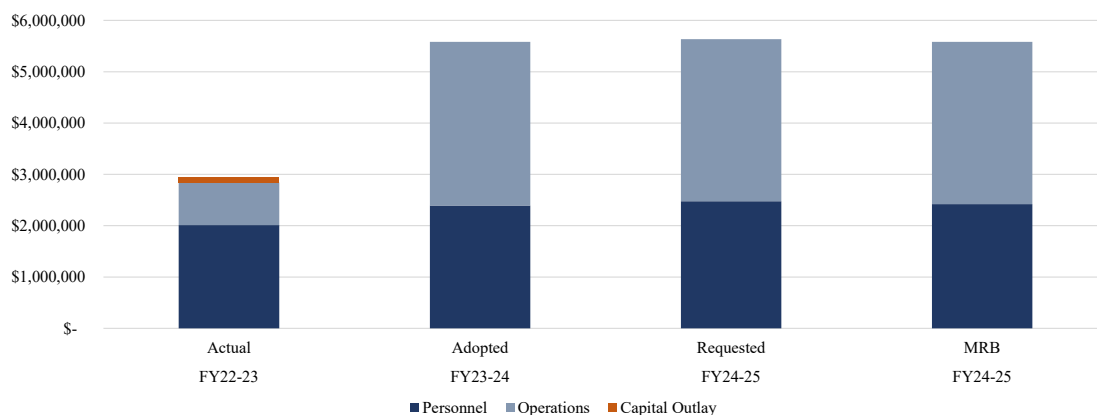
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



Alamance County General Fund - MRB 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
Personnel	\$ 2,013,047	\$ 2,391,928	\$ 2,474,833	\$ 2,421,692
Operations	\$ 829,673	\$ 3,188,268	\$ 3,160,983	\$ 3,160,983
Capital Outlay	\$ 106,943	\$ -	\$ -	\$ -
Total Expenditures	\$ 2,949,663	\$ 5,580,196	\$ 5,635,816	\$ 5,582,675
% Change	27%	89%	1%	0%
General Revenue Allocation	\$ 2,949,663	\$ 5,580,196	\$ 5,635,816	\$ 5,582,675
Positions	23.0000	24.0000	25.0000	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 for FY24-25	
Net Expenditure Change	\$ 2,479



**Alamance County
General Fund - MRB 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.

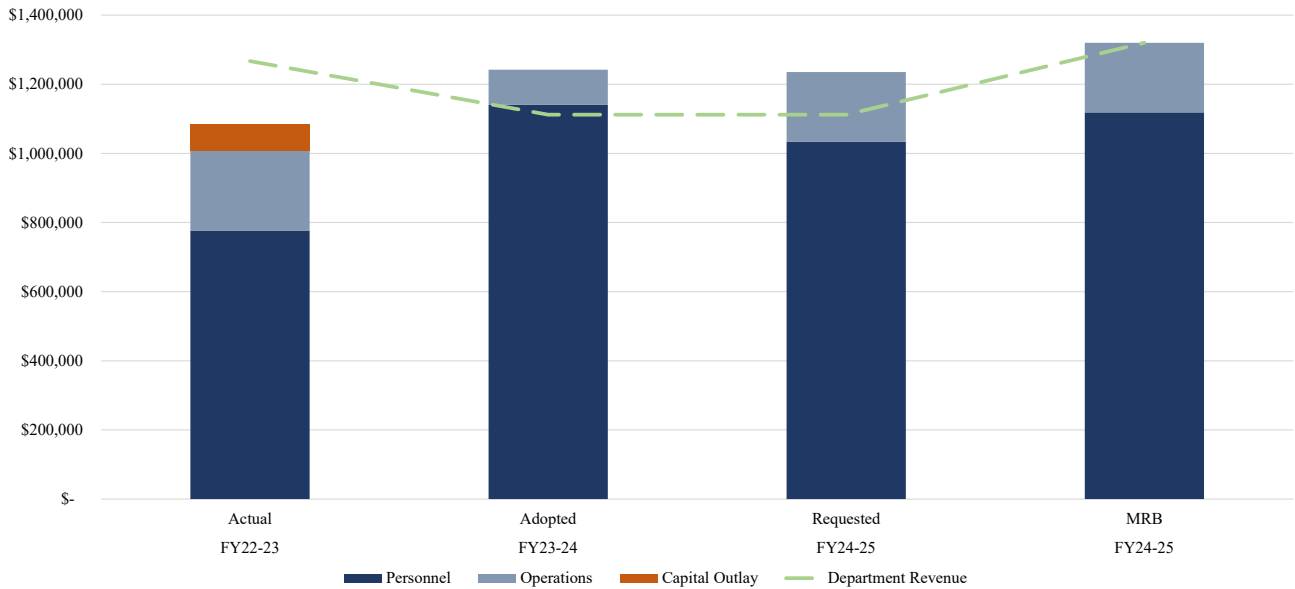
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - MRB 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
Personnel	\$ 777,080	\$ 1,140,344	\$ 1,033,998	\$ 1,118,645
Operations	\$ 230,689	\$ 101,851	\$ 201,421	\$ 201,421
Capital Outlay	\$ 76,173	\$ -	\$ -	\$ -
Total Expenditures	\$ 1,083,943	\$ 1,242,195	\$ 1,235,419	\$ 1,320,066
% Change	30%	15%	-1%	6%
Department Revenue	\$ 1,267,048	\$ 1,112,000	\$ 1,112,000	\$ 1,320,066
General Revenue Allocation	\$ (183,106)	\$ 130,195	\$ 123,419	\$ -
Positions	11.000	12.000	12.000	12.000

Budget Changes

Expenditure Category	Change
Personnel 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.	\$ (21,699)
Operations Increase from FY23-24 due to the transfer of non-permanent salaries to contracted services.	\$ 99,570
Net Expenditure Change	\$ 77,871



**Alamance County
General Fund - MRB 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.

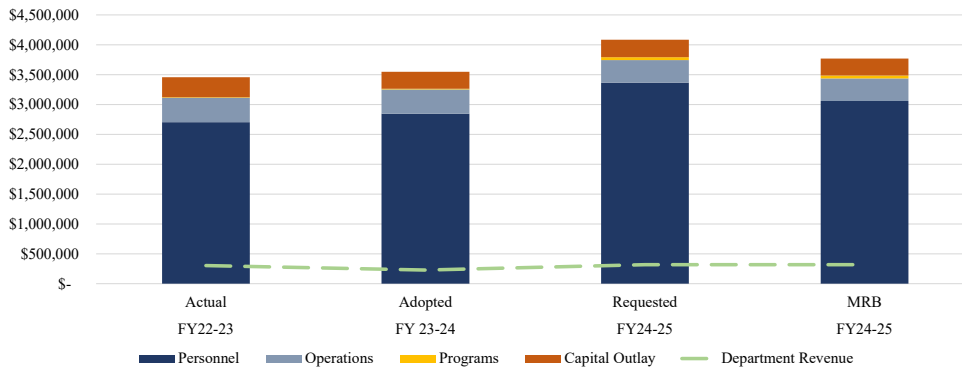
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - MRB 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
Personnel	\$ 2,702,998	\$ 2,845,132	\$ 3,367,148	\$ 3,059,860
Operations	\$ 408,823	\$ 406,216	\$ 377,855	\$ 377,855
Programs	\$ 8,269	\$ 12,000	\$ 48,000	\$ 48,000
Capital Outlay	\$ 335,300	\$ 283,000	\$ 292,000	\$ 283,000
Total Expenditures	\$ 3,455,390	\$ 3,546,348	\$ 4,085,003	\$ 3,768,715
% Change	15%	3%	15%	6%
Department Revenue	\$ 302,571	\$ 228,000	\$ 318,000	\$ 318,000
General Revenue Allocation	\$ 3,152,819	\$ 3,318,348	\$ 3,767,003	\$ 3,450,715
Positions	36.500	49.000	50.000	49.000

Budget Changes

Expenditure Category	Change
Personnel	\$ 214,728
Increase from FY23-24 for county-wide increases in COLA, merit pay, services	
Operations	\$ (28,361)
Decrease from FY23-24 from moving funds for various library supplies to the capital outlay budget.	
Programs	\$ 36,000
Increase from FY23-24 for projects made possible by the Gardner Trust endowment.	
Capital Outlay	\$ -
No change	
Net Expenditure Change	\$ 222,367



**Alamance County
General Fund - MRB 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.

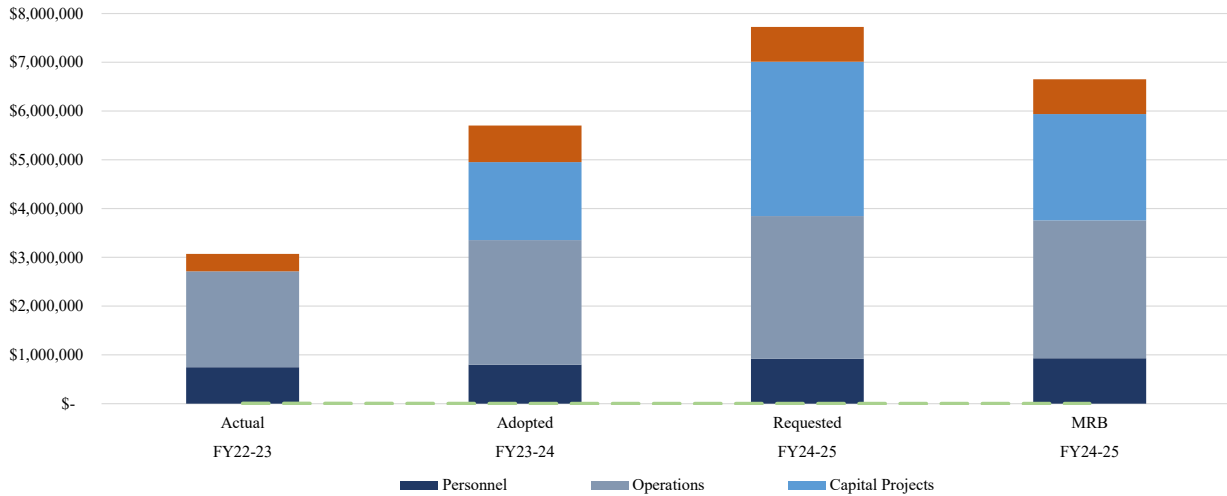
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



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

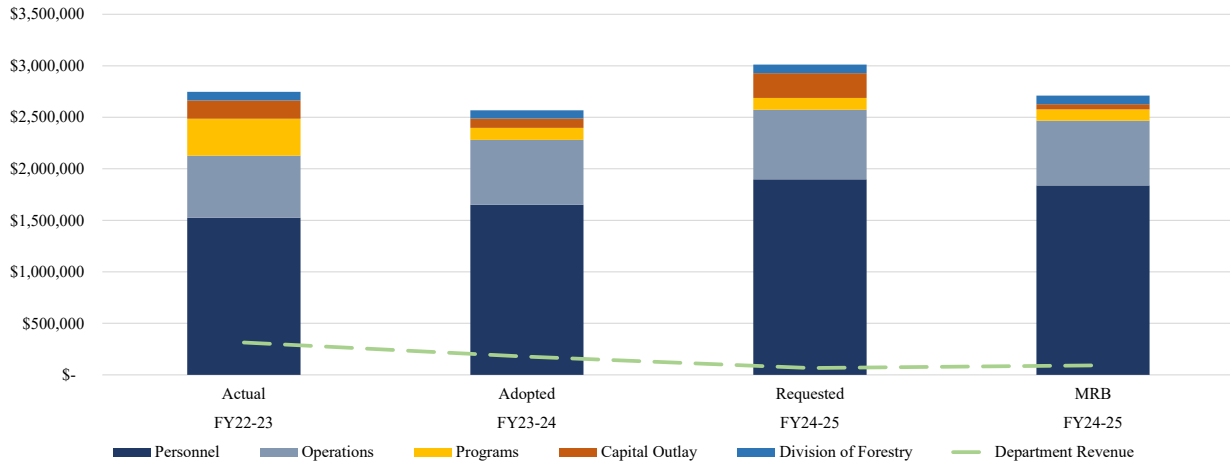
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



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

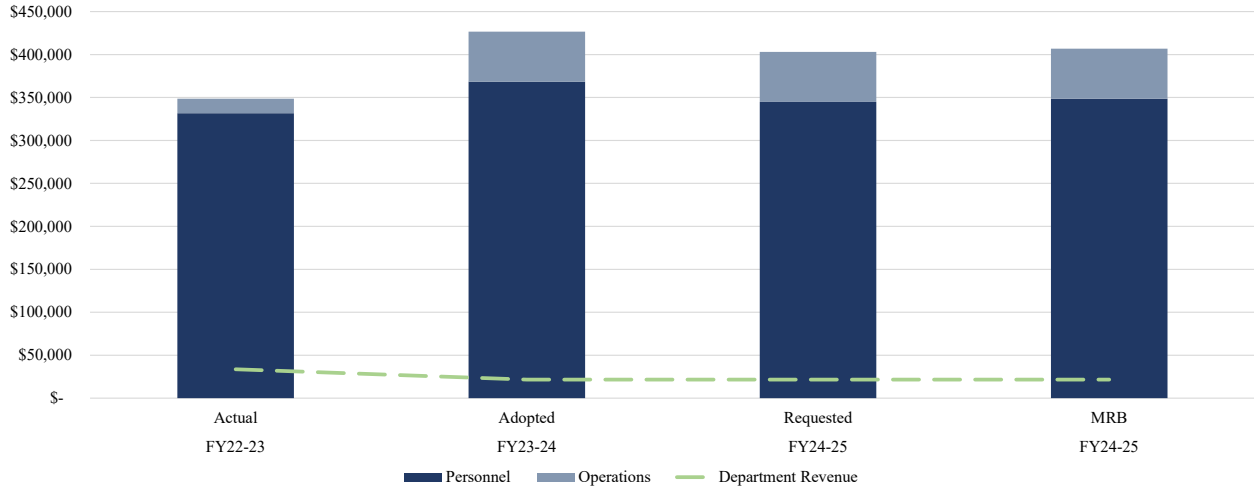
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - MRB FY 24-25
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
Personnel	\$ 331,736	\$ 368,479	\$ 344,855	\$ 348,676
Operations	\$ 16,863	\$ 58,148	\$ 58,148	\$ 58,148
Total Expenditures	\$ 348,600	\$ 426,627	\$ 403,003	\$ 406,824
% Change	-2%	22%	-6%	-5%
Department Revenue	\$ 33,615	\$ 21,600	\$ 21,600	\$ 21,600
General Revenue Allocation	\$ 314,985	\$ 405,027	\$ 381,403	\$ 385,224
Positions	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	\$ -
N/A	
Net Expenditure Change	\$ (19,803)



**Alamance County
General Fund - MRB FY 24-25
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.

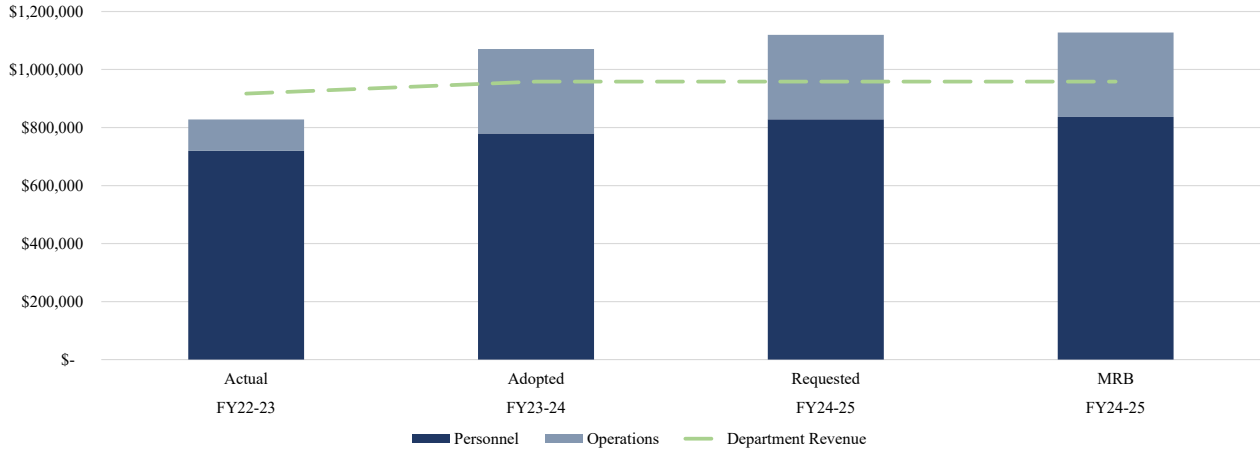
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - MRB 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
Personnel	\$ 719,404	\$ 779,661	\$ 828,360	\$ 836,469
Operations	\$ 108,336	\$ 290,952	\$ 290,952	\$ 290,952
Total Expenditures	\$ 827,740	\$ 1,070,613	\$ 1,119,312	\$ 1,127,421
% Change	7%	29%	5%	5%
Department Revenue	\$ 917,006	\$ 958,400	\$ 958,400	\$ 958,400
State Pass-Through Transfer Tax	\$1,326,441	\$2,030,000	\$1,318,489	\$1,318,489
General Revenue Allocation	\$ (1,415,707)	\$ (1,917,787)	\$ (1,157,577)	\$ (1,149,468)
Positions	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 operational increases.	
Net Expenditure Change	\$ 56,808



**Alamance County
General Fund - MRB 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.

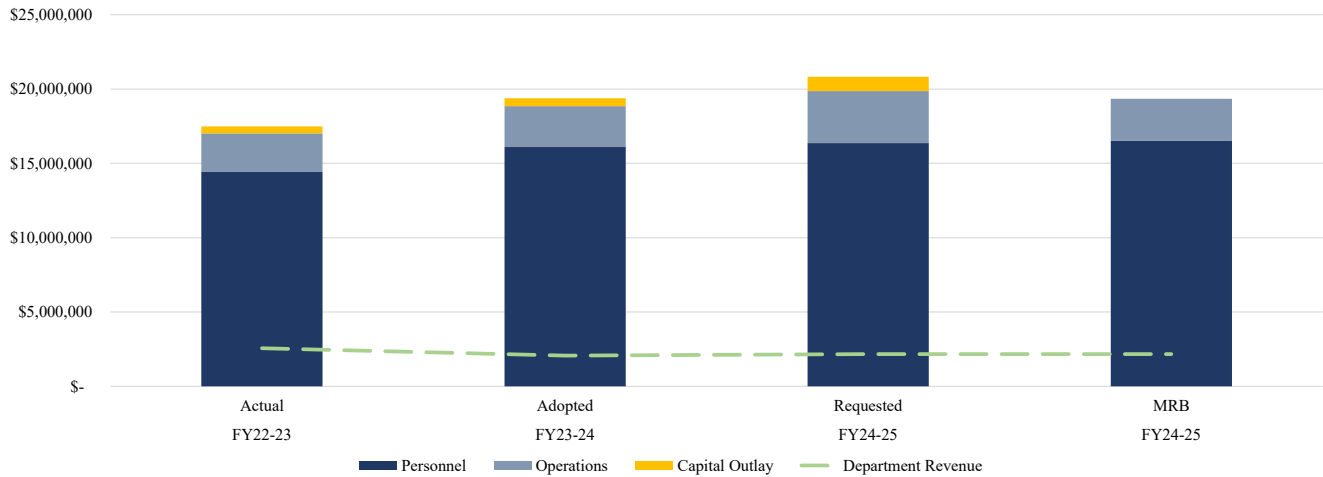
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - MRB 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
Personnel	\$ 14,425,404	\$ 16,100,486	\$ 16,366,972	\$ 16,503,120
Operations	\$ 2,587,228	\$ 2,748,739	\$ 3,492,156	\$ 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
% Change	15%	11%	7%	0%
Department Revenue	\$ 2,562,880	\$ 2,067,344	\$ 2,171,865	\$ 2,171,865
General Revenue Allocation	\$ 14,917,336	\$ 17,312,881	\$ 18,655,263	\$ 17,177,195
Positions	150.000	161.800	164.500	161.800

Budget Changes

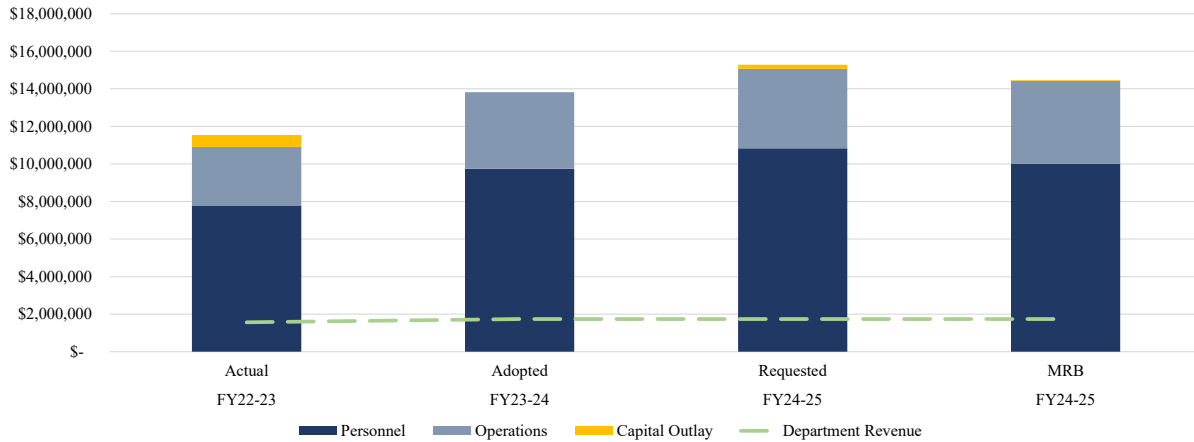
Expenditure Category	Change
Personnel	\$ 402,634
Increase from FY23-24 for county-wide increases in COLA, merit pay, service bonuses, and retirement.	
Operations	\$ 97,201
Increase from FY23-24 for Special Response Team uniforms and training/conferences, rising fuel and vehicle maintenance, and contractual increases in Investigator software.	
Capital Outlay	\$ (531,000)
Decrease from FY23-24 for vehicle replacement of vehicles over 120,000 miles to be funded through Capital Improvement Plan (CIP).	
Net Expenditure Change	\$ (31,165)



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

Budget Changes

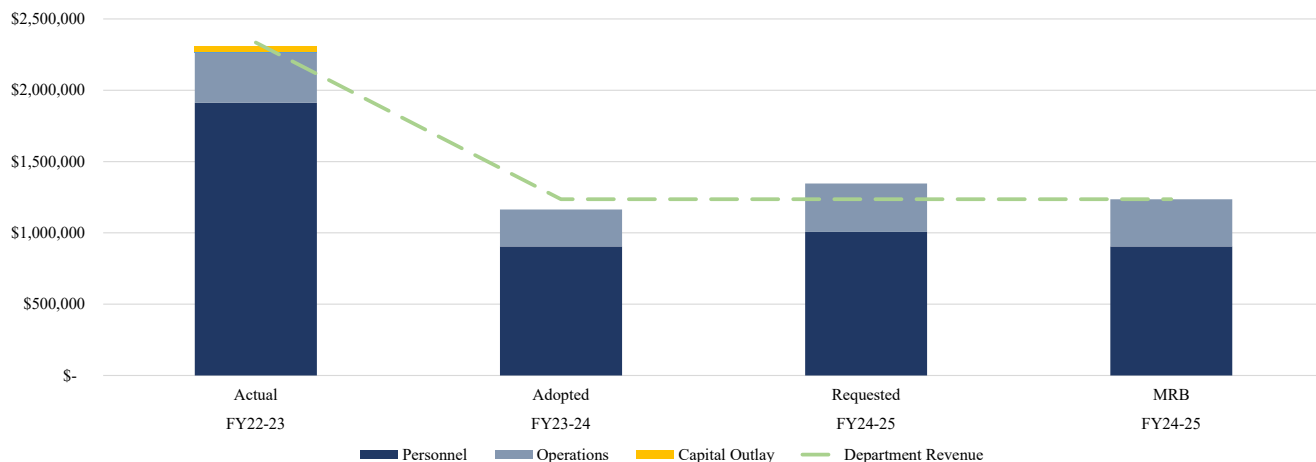
Expenditure Category	Change
Personnel	\$ 256,614
Increase from FY23-24 for county-wide increases in COLA, merit pay, service bonuses, and retirement.	
Operations	\$ 348,330
Increase from FY23-24 for Contract Services inmate food and inmate health services.	
Capital Outlay	\$ 36,900
Increase from FY23-24 for inmate monitors to ensure inmate safety.	
Net Expenditure Change	\$ 641,844



**Alamance County
General Fund - MRB 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
Personnel	\$ 1,912,064	\$ 904,523	\$ 1,006,569	\$ 904,419
Operations	\$ 353,338	\$ 259,853	\$ 339,200	\$ 331,581
Capital Outlay	\$ 40,722	\$ -	\$ -	\$ -
Total Expenditures	\$ 2,306,124	\$ 1,164,376	\$ 1,345,769	\$ 1,236,000
% Change	-6%	-50%	16%	6%
Department Revenue	\$ 2,334,759	\$ 1,236,000	\$ 1,236,000	\$ 1,236,000
General Revenue Allocation	\$ (28,634)	\$ (71,624)	\$ 109,769	\$ -
Positions	21.000	21.000	21.000	21.000

Budget Changes

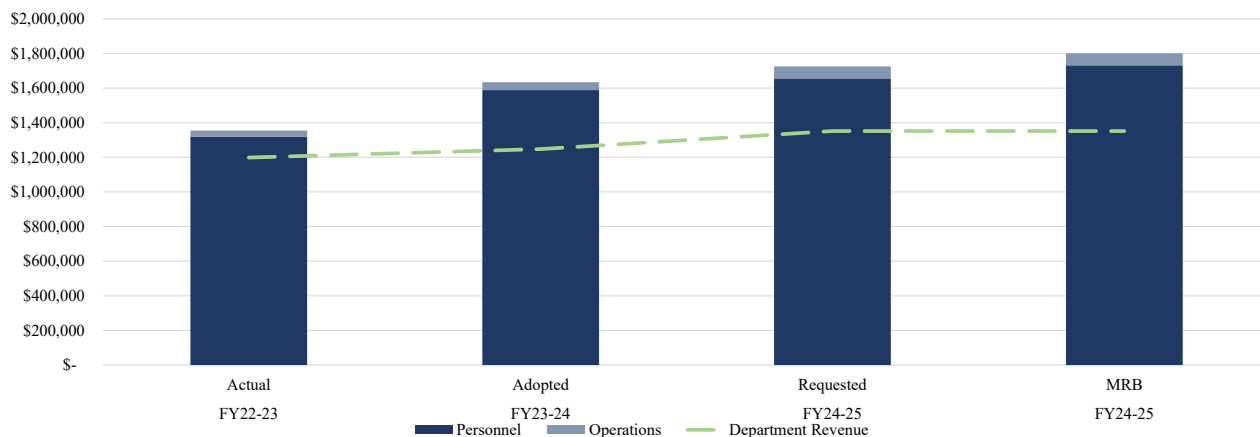
Expenditure Category	Change
Personnel	\$ (104)
Decrease from FY23-24 for corrections to personnel calculations.	
Operations	\$ 71,728
Increase from FY23-24 for Contract Services inmate food and inmate health services.	
Net Expenditure Change	\$ 71,624



**Alamance County
General Fund - MRB 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
Personnel	\$ 1,319,198	\$ 1,588,702	\$ 1,656,106	\$ 1,731,740
Operations	\$ 35,006	\$ 45,812	\$ 69,312	\$ 69,312
Total Expenditures	\$ 1,354,204	\$ 1,634,514	\$ 1,725,418	\$ 1,801,052
% Change	31%	21%	6%	10%
Department Revenue	\$ 1,198,903	\$ 1,247,479	\$ 1,352,000	\$ 1,352,000
General Revenue Allocation	\$ 155,301	\$ 387,035	\$ 373,418	\$ 449,052
Positions	17.000	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



**Alamance County
General Fund - MRB 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.).

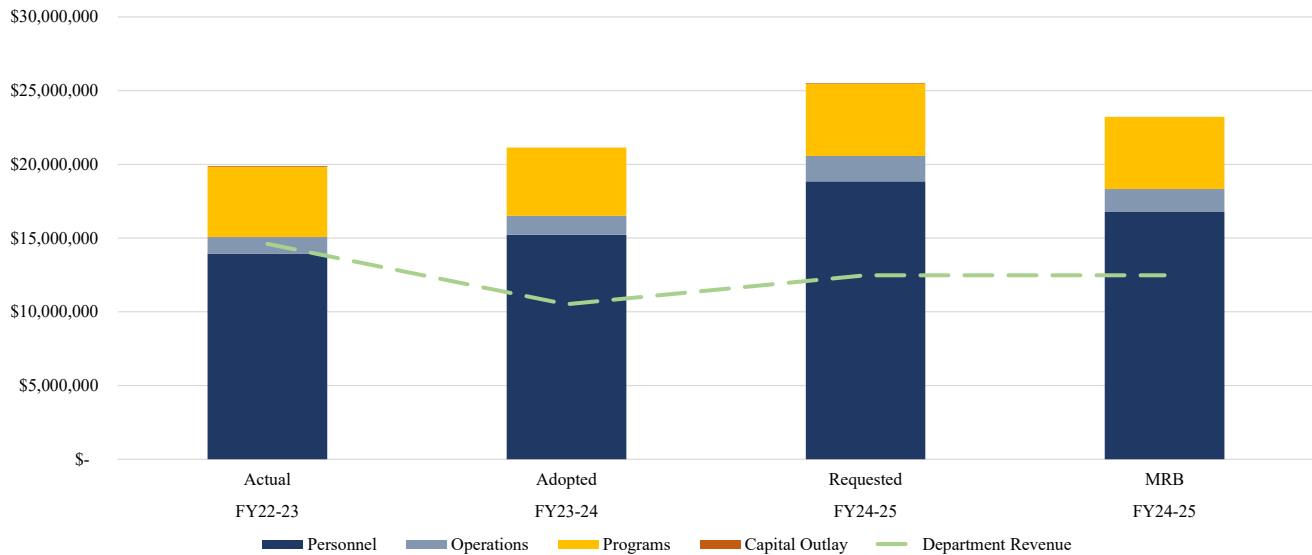
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - MRB 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
Personnel	\$ 13,950,398	\$ 15,221,820	\$ 18,846,036	\$ 16,804,422
Operations	\$ 1,117,127	\$ 1,300,133	\$ 1,726,662	\$ 1,526,662
Programs	\$ 4,755,406	\$ 4,625,713	\$ 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
% Change	-3%	6%	21%	-9%
Department Revenue	\$ 14,607,978	\$ 10,514,058	\$ 12,479,188	\$ 12,479,188
General Revenue Allocation	\$ 5,264,904	\$ 10,633,608	\$ 13,034,411	\$ 10,752,797
Positions	226.000	228.000	239.500	238.000

Budget Changes

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,



Alamance County
General Fund - MRB FY24-25
Social Services

professional services, computer and department supplies, utilities,
building maintenance, and printing.

Programs

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,
\$ 275,188

Capital Outlay

No change from FY23-24.
\$ -

Net Expenditure Change \$ 2,084,319



Alamance County
General Fund - MRB 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

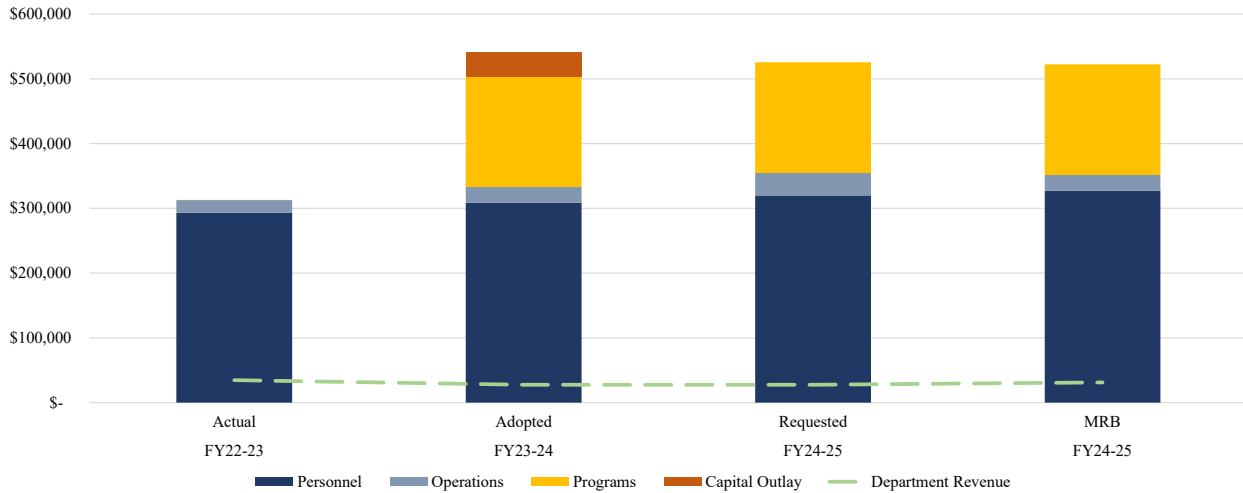
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
General Fund - MRB 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
Personnel	\$ 293,343	\$ 308,649	\$ 320,028	\$ 327,140
Operations	\$ 19,432	\$ 24,273	\$ 34,647	\$ 24,273
Programs	\$ 295	\$ 170,928	\$ 170,928	\$ 170,928
Capital Outlay	\$ -	\$ 38,198	\$ -	\$ -
Total Expenditures	\$ 313,071	\$ 542,048	\$ 525,603	\$ 522,341
% Change	5%	73%	-3%	-4%
Department Revenue	\$ 34,732	\$ 27,600	\$ 27,600	\$ 31,100
General Revenue Allocation	\$ 278,338	\$ 514,448	\$ 498,003	\$ 491,241
Positions	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 changes for FY24-25	
Programs	\$ -
No changes for FY24-25	
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 - MRB 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.

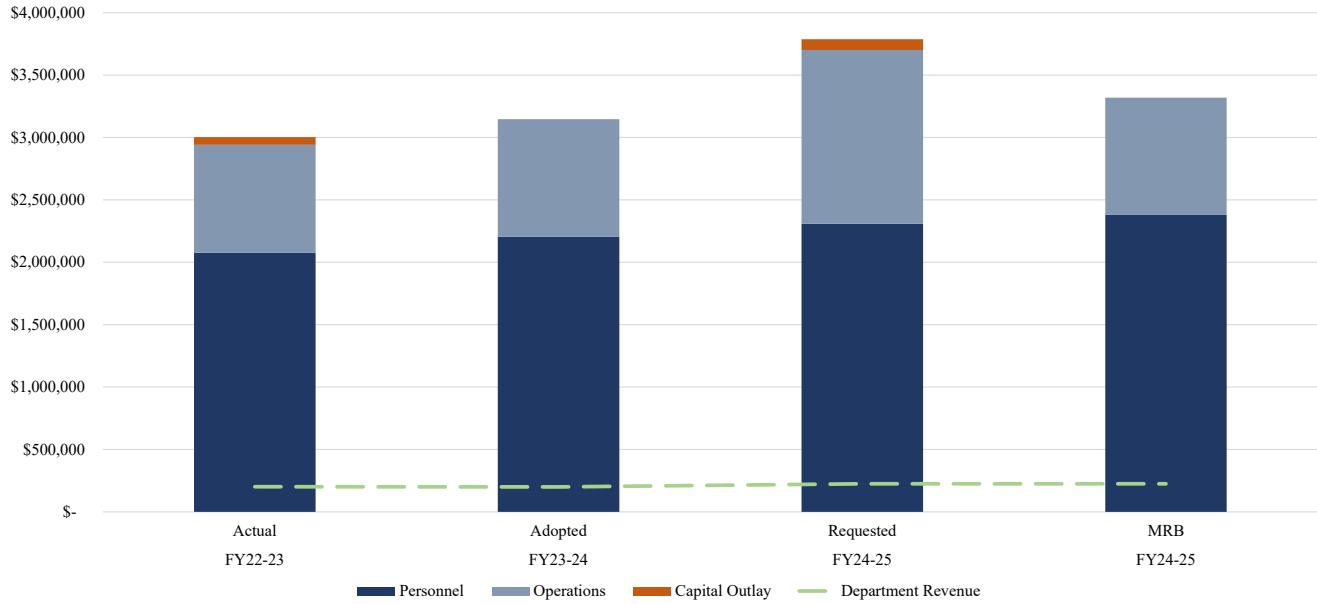
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



Alamance County General Fund - MRB 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.



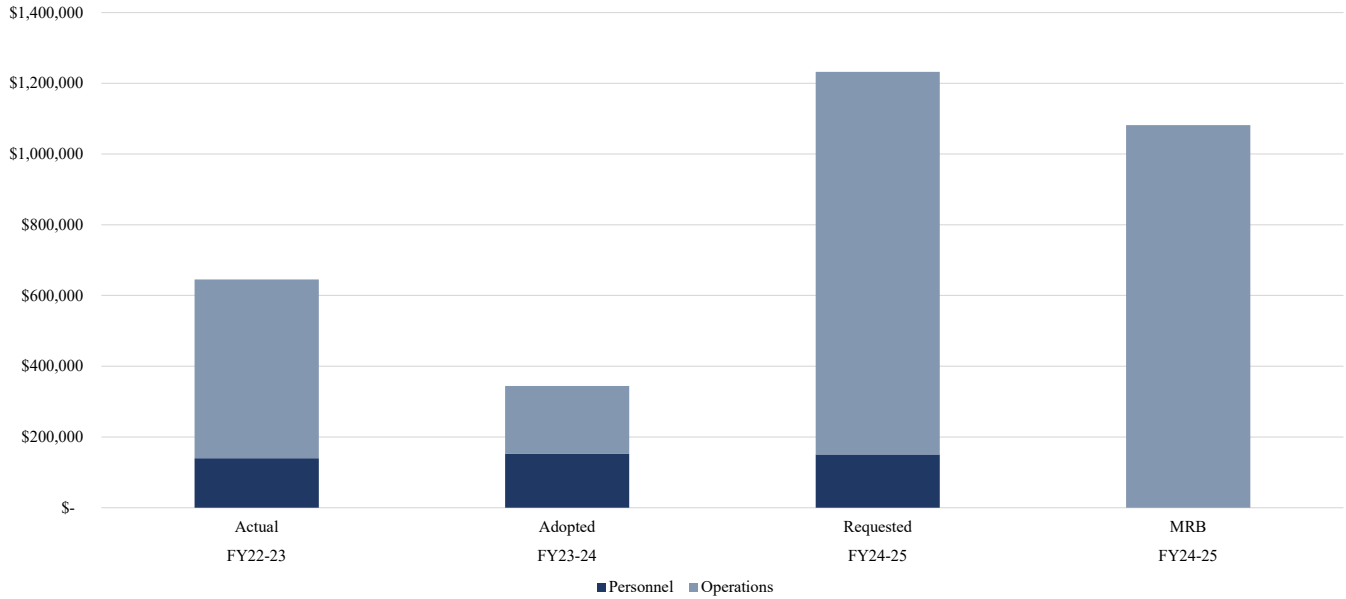
	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB
Personnel	\$ 2,077,059	\$ 2,206,510	\$ 2,308,919	\$ 2,379,471
Operations	\$ 864,376	\$ 940,438	\$ 1,392,420	\$ 940,438
Capital Outlay	\$ 61,900	\$ -	\$ 86,000	\$ -
Total Expenditures	\$ 3,003,335	\$ 3,146,948	\$ 3,787,339	\$ 3,319,909
% Change	15%	5%	20%	5%
Department Revenue	\$ 201,479	\$ 200,000	\$ 225,000	\$ 225,000
General Revenue Allocation	\$ 2,801,856	\$ 2,946,948	\$ 3,562,339	\$ 3,094,909
Positions	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 changes.	
Capital Outlay	\$ -
No changes.	
Net Expenditure Change	\$ 172,961



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



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

Budget Changes

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



**Alamance County
General Fund - MRB 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.

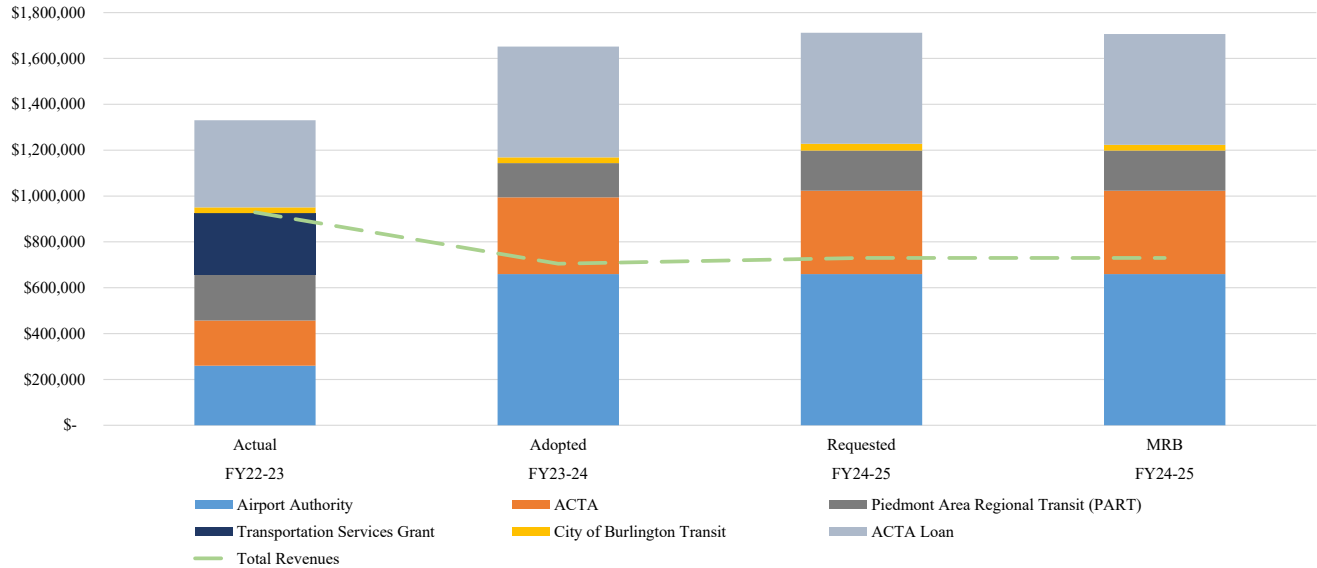
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



Alamance County General Fund - MRB 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).



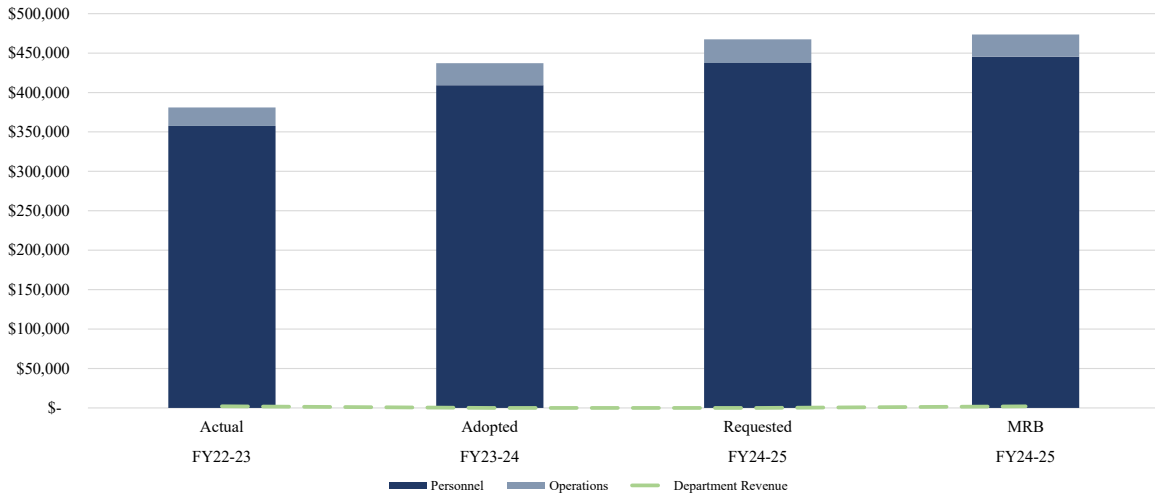
	FY22-23 Actual	FY23-24 Adopted	FY24-25 Requested	FY24-25 MRB
ACTA	\$ 197,013	\$ 334,233	\$ 363,690	\$ 363,690
ACTA Loan	\$ 380,000	\$ 483,293	\$ 483,293	\$ 483,293
City of Burlington Transit	\$ 25,000	\$ 25,000	\$ 30,000	\$ 25,000
Airport Authority	\$ 259,698	\$ 659,698	\$ 659,698	\$ 659,698
Piedmont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



**Alamance County
General Fund - MRB 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
Personnel	\$ 357,565	\$ 409,118	\$ 437,443	\$ 445,457
Operations	\$ 23,574	\$ 28,176	\$ 30,093	\$ 28,176
Total Expenditures	\$ 381,139	\$ 437,294	\$ 467,536	\$ 473,633
% Change	23%	15%	7%	8%
Department Revenue	\$ 2,083	\$ -	\$ -	\$ 2,000
General Revenue Allocation	\$ 379,056	\$ 437,294	\$ 467,536	\$ 471,633
Positions	4.0000	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 Changes for FY24-25	
Net Expenditure Change	\$ 36,339



**Alamance County
General Fund - MRB 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.

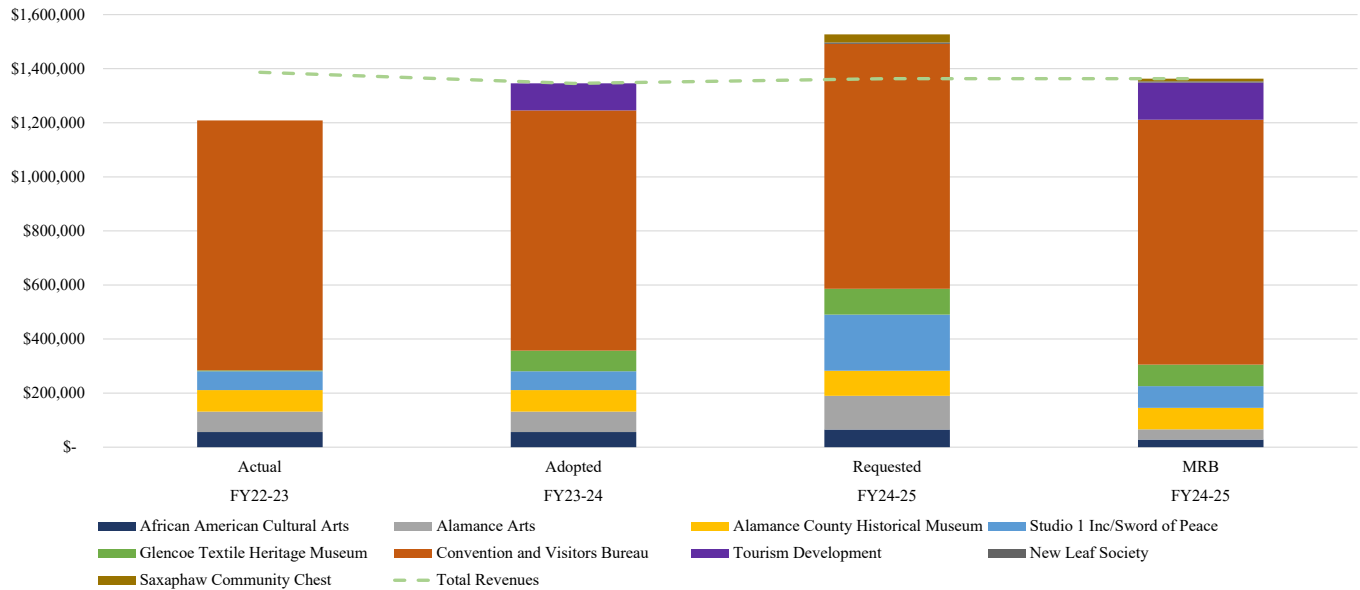
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



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

Budget Changes

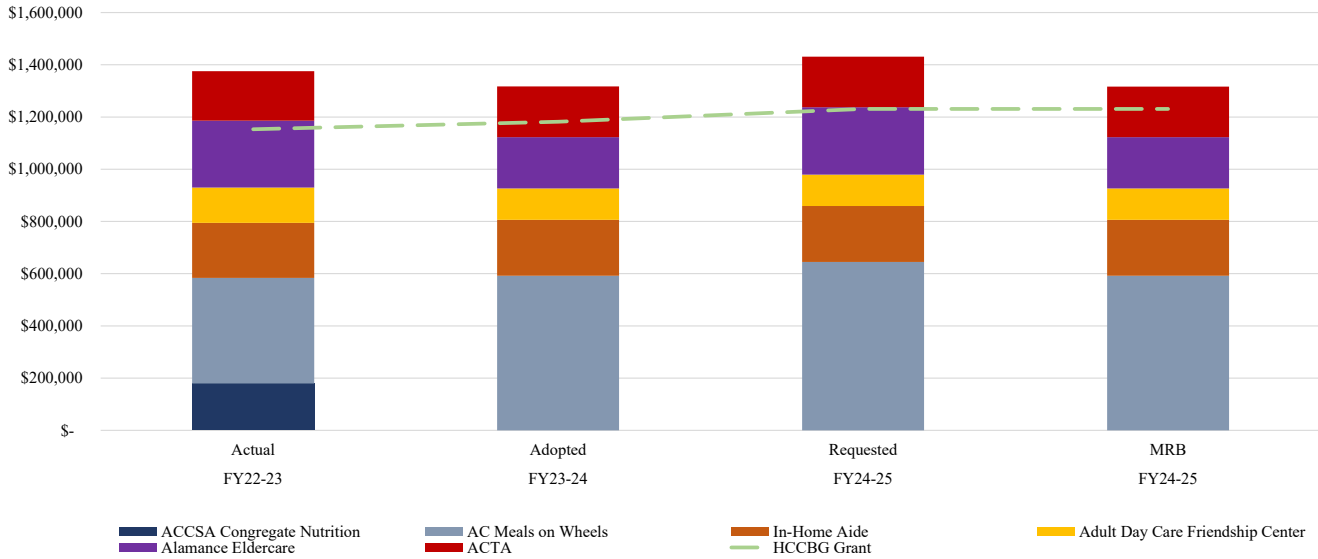
Expenditure Category	Change
Non-Departmental Culture & Recreation	\$ 17,762
Increase from FY23-24 due to anticipated FY24-25 Occupancy Tax.	
Net Expenditure Change	\$ 17,762



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

Budget Changes

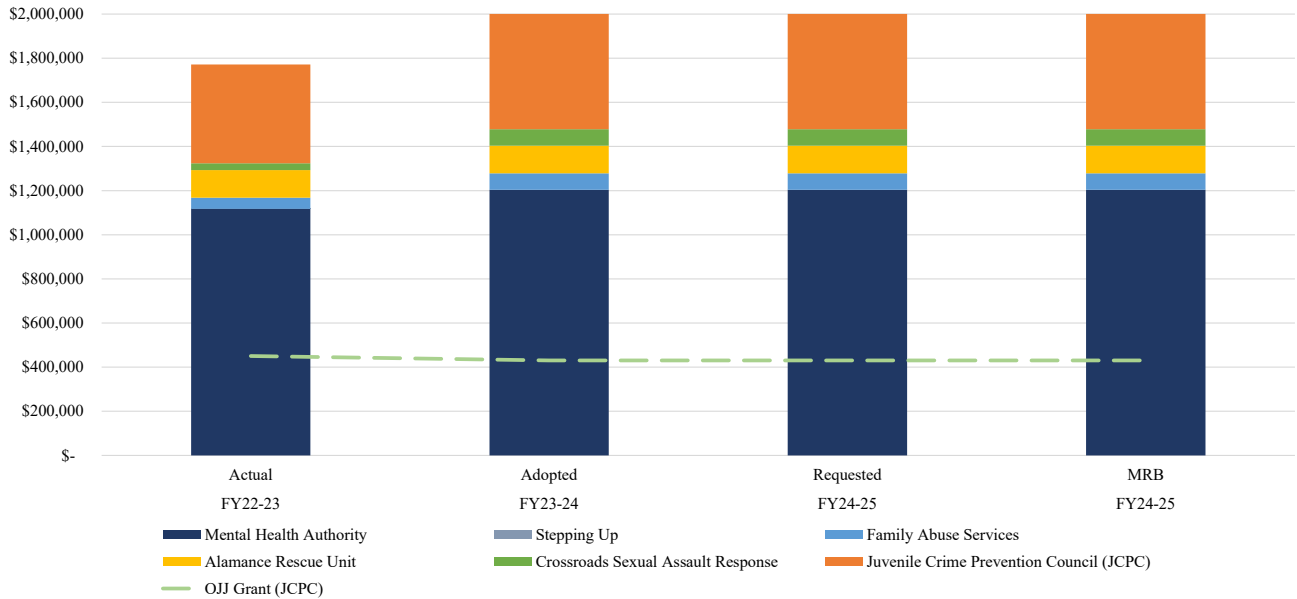
Expenditure Category	Change
Non-Departmental Human Services	\$ (1,072)
Decrease from FY23-24 is due to the requested reduction from ACTA.	
Net Expenditure Change	\$ (1,072)



**Alamance County
General Fund - MRB 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



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

Budget Changes

Expenditure Category	Change
Non-Departmental Public Safety	\$ -
No Changes for FY24-25	
Net Expenditure Change	\$ -

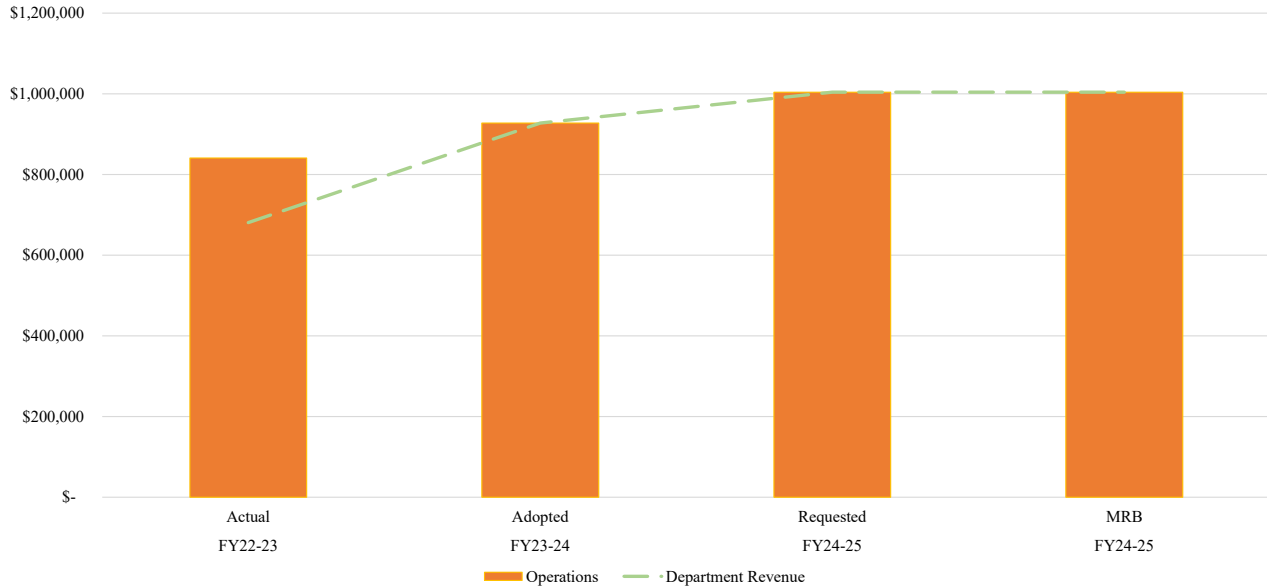


Alamance County
E911 Fund - MRB FY24-25
Emergency Telephone System Fund

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
Operations	\$ 840,823	\$ 927,380	\$ 1,004,057	\$ 1,004,057
Total Expenditures	\$ 840,823	\$ 927,380	\$ 1,004,057	\$ 1,004,057
% Change	-36%	10%	8%	8%
Department Revenue	\$ 680,684	\$ 927,380	\$ 1,004,057	\$ 1,004,057
General Revenue Allocation	\$ 160,139	\$ -	\$ -	\$ -

Budget Changes

Expenditure Category

Operations

Increases from FY23-24 are due to E911-Software and E911-Hardware needs.

Change

\$ 76,677

Net Expenditure Change

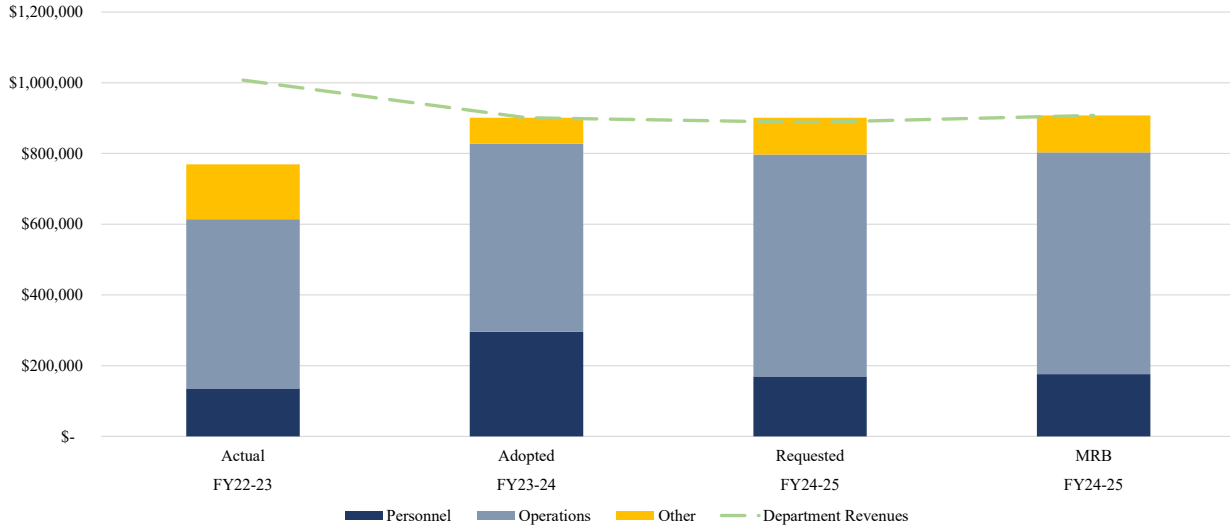
\$ 76,677



**Alamance County
Tourism Development Authority Fund - MRB 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
Personnel	\$ 135,675	\$ 295,914	\$ 169,626	\$ 176,035
Operations	\$ 478,683	\$ 531,510	\$ 627,444	\$ 627,444
Other	\$ 154,985	\$ 73,800	\$ 104,300	\$ 104,300
Total Expenditures	\$ 769,342	\$ 901,224	\$ 901,370	\$ 907,779
% Change	26%	17%	0%	1%
Department Revenues	\$ 1,007,555	\$ 901,224	\$ 888,090	\$ 907,779
General Revenue Allocation	\$ (238,212)	\$ -	\$ 13,280	\$ -
Positions	2.0000	2.0000	2.0000	2.0000

Budget Changes

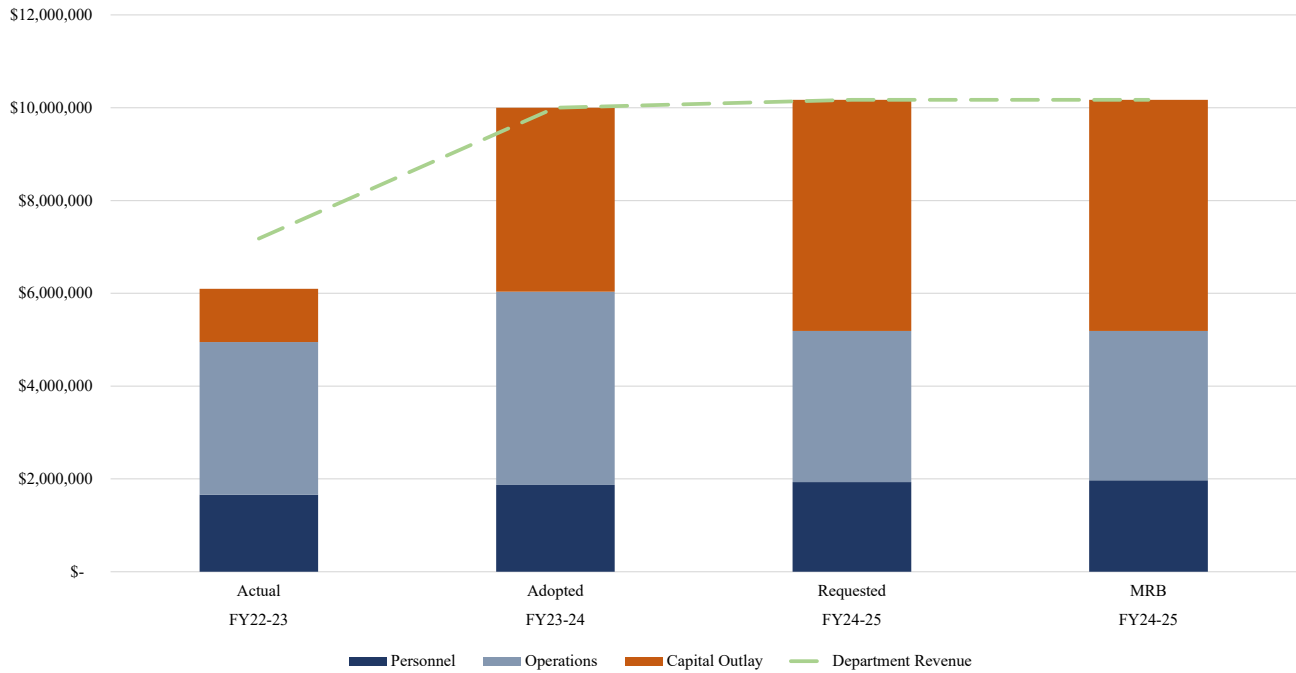
Expenditure Category	Change
Personnel Decrease from FY23-24 is a result of more accurate salary and benefit calculations.	\$ (119,879)
Operations Increase from FY23-24 is the net result of increases in professional services, training, promotions, printing, advertising, building & equipment rents, insurance & bonds, dues & subscriptions, and miscellaneous expenses with a decrease in trade shows and	\$ 95,934
Other Increase from FY23-24 due to an increase in sponsorships and grants.	\$ 30,500
Net Expenditure Change	\$ 6,555



**Alamance County
Landfill Fund - MRB 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
Personnel	\$ 1,656,262	\$ 1,870,726	\$ 1,932,225	\$ 1,969,532
Operations	\$ 3,293,637	\$ 4,164,274	\$ 3,257,775	\$ 3,220,468
Capital Outlay	\$ 1,148,127	\$ 3,965,000	\$ 4,980,000	\$ 4,980,000
Total Expenditures	\$ 6,098,025	\$ 10,000,000	\$ 10,170,000	\$ 10,170,000
% Change	31%	64%	2%	2%
Department Revenue	\$ 7,179,470	\$ 10,000,000	\$ 10,170,000	\$ 10,170,000
General Revenue Allocation	\$ (1,081,445)	\$ -	\$ -	\$ -
Positions	24.000	24.000	24.000	24.000

Budget Changes

Expenditure Category

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

Net Expenditure Change

170,000



**Alamance County
Landfill Fund - MRB 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.

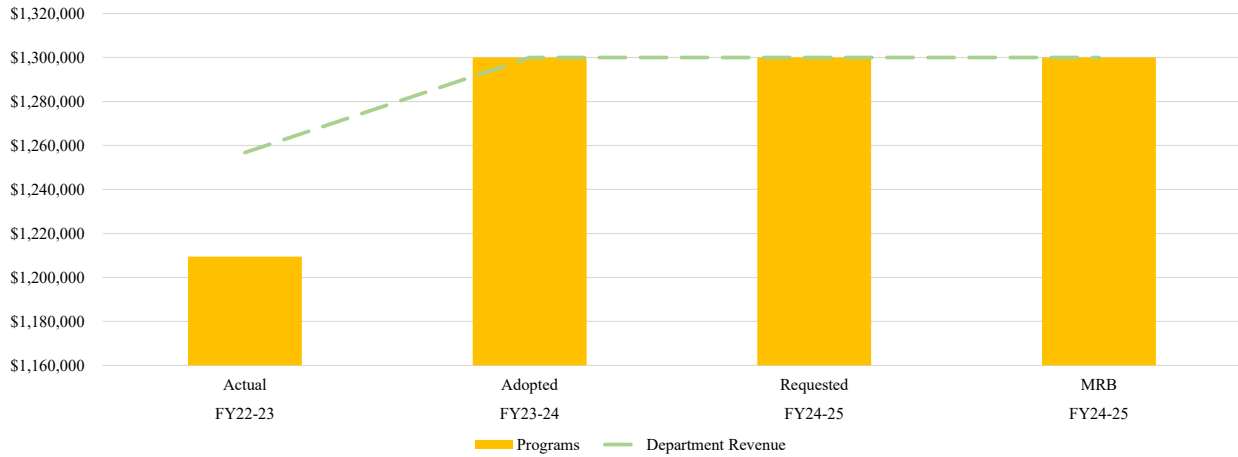
	FY25	FY26	FY27	FY28	FY29
Target	100%	100%	100%	100%	100%
Actual					



**Alamance County
Indigent Trust Fund - MRB FY 24-25
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
Programs	\$ 1,209,482	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
Total Expenditures	\$ 1,209,482	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
% Change	26%	7%	0%	0%
Department Revenue	\$ 1,256,768	\$ 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	\$ -

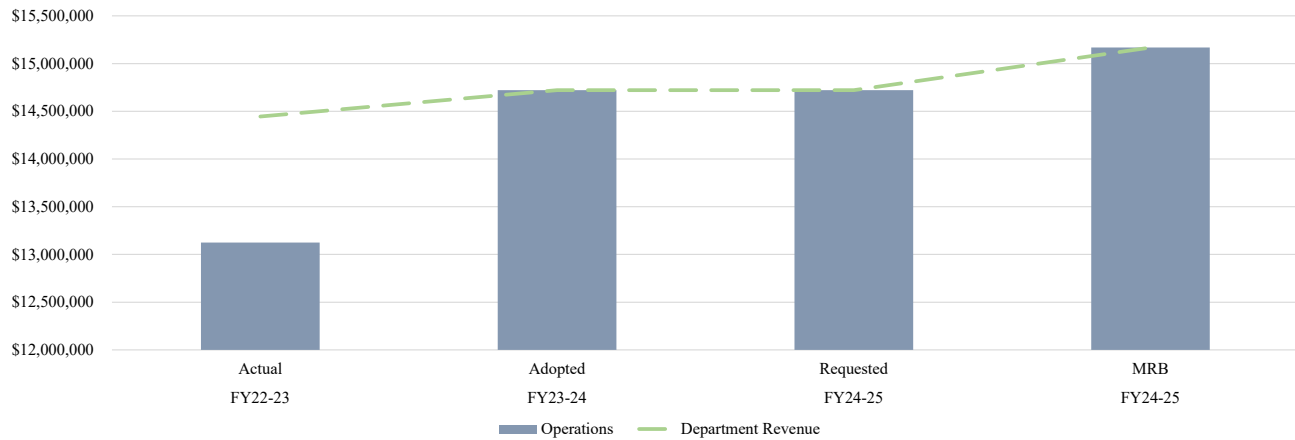


**Alamance County
Employee Insurance Fund - MRB FY24-25
Employee Insurance**

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
Operations	\$ 13,125,329	\$ 14,721,738	\$ 14,721,738	\$ 15,167,697
Total Expenditures	\$ 13,125,329	\$ 14,721,738	\$ 14,721,738	\$ 15,167,697
% Change	10%	12%	0%	3%
Department Revenue	\$ 14,445,318	\$ 14,721,738	\$ 14,721,738	\$ 15,167,697
General Revenue Allocation	\$ (1,319,989)	\$ -	\$ -	\$ -

Budget Changes

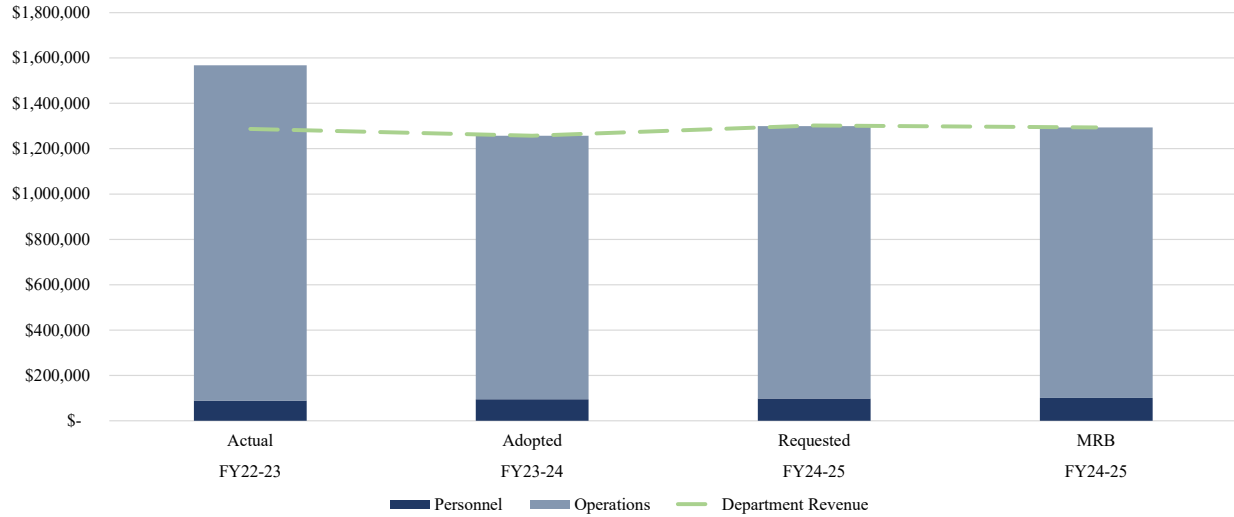
Expenditure Category	Change
Operations	\$ 445,959
Increase from FY23-24 due to anticipated increase in pharmacy claims.	
Net Expenditure Change	\$ 445,959



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