

Alamance County Fiscal Year 2024 Manager's Recommended Budget

Presented May 15, 2023

Updated with Corrections June 6, 2023



Alamance County, North Carolina

Manager's Recommended Budget

Fiscal Year 2023-2024

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ALAMANCE COUNTY

Heidi N. York
County Manager

May 15, 2023

Honorable Alamance County Board of Commissioners:

After thorough analysis, intense scrutinizing of needs, and reviewing the details of every funding request, I am pleased to present the Recommended Budget for Fiscal Year 2023-2024. This budget was challenging as we worked toward a tax rate that was as close to the revenue-neutral rate as we could achieve, while still advancing the goals and priorities of the Board. During the Board's annual retreat held earlier this year, the following priorities were set by Commissioners: Ensure Competitive Salaries for the County Workforce; Invest in Infrastructure Improvements that Drive Economic Growth; Address Capital Needs; Strengthen Youth Athletics; Fund a New Court House; Improve Communications and Public Information; and Implement a Fleet Management Program. These priorities provided the framework for the Recommended Budget and guided the funding recommendations.

The property tax revaluation that was conducted this year resulted in an additional \$10M in property tax revenue equating to growth in the overall tax base of \$9.1B. North Carolina General Statute 159-11, requires each taxing unit to publish a revenue-neutral property tax rate as part of its budget for the fiscal year following the revaluation of its real property. The revenue-neutral rate represents the tax rate that, when applied to the newly revalued tax base, is estimated to produce the same tax levy as would have been produced using the current year's tax rate if a revaluation had not occurred. The revenue-neutral rate is \$0.4259 per \$100 of valuation. A revenue-neutral rate can include an average annual growth factor to account for expected natural growth in the tax base and tax levy. Annual growth for Alamance County is calculated at 3.27%. Even if the Board were to adopt a revenue-neutral tax rate, some property owners would still see an increase in their tax bill with this growth factor and due to improvements made since the last revaluation. We also considered the inflationary pressures and increases in utilities and fuel as well as contracts and supplies. If revaluation had not occurred, a tax increase would be necessary to keep up with these cost escalations. With the inflationary index at 5.3%, an inflation-neutral tax rate could be projected at \$.4343. Even with making significant cuts to spending during the budget development process of nearly \$19M, two additional cents were needed to cover already approved increases in spending, making the recommended tax rate \$0.4543 per \$100 of valuation. In addition, the requested fire tax rates and their revenue-neutral rates are detailed on page 9. The proposed rate reflects a reduction in the current tax rate of nearly 20 cents. One penny will generate \$2,514,301 in tax revenue; an increase of \$911,615 from Fiscal Year (FY) 2022-2023. The tax collection rate is proposed at 99.11%, a testament to our taxpayers and tax administration staff.

For FY23-24, revenues are increasing by \$14.2M over the current fiscal year, primarily from increases in property and sales taxes. The Recommended General Fund Budget is \$217,527,954; an increase of 7.03%. The General Fund provides for services funded through property tax dollars. When all other funds, such as the Emergency Telephone, Tourism Development Authority, County Building Capital Reserve, Schools

Capital Reserve, ACC Capital Reserve, Landfill, Indigent Trust Fund, Employee Insurance, Worker Compensation, and Fire District funds are included with the General Fund, the total Recommended Budget of All Funds is \$259M. This budget is balanced, with equal revenues and expenditures, and is prepared in accordance with the Local Government Budget and Fiscal Control Act.

Revenues:

County staff track and estimate revenue using different methodologies, depending on the revenue source. Current year property taxes for real property and vehicles are calculated according to a formula that incorporates property values, tax rate, and estimated collection rate.

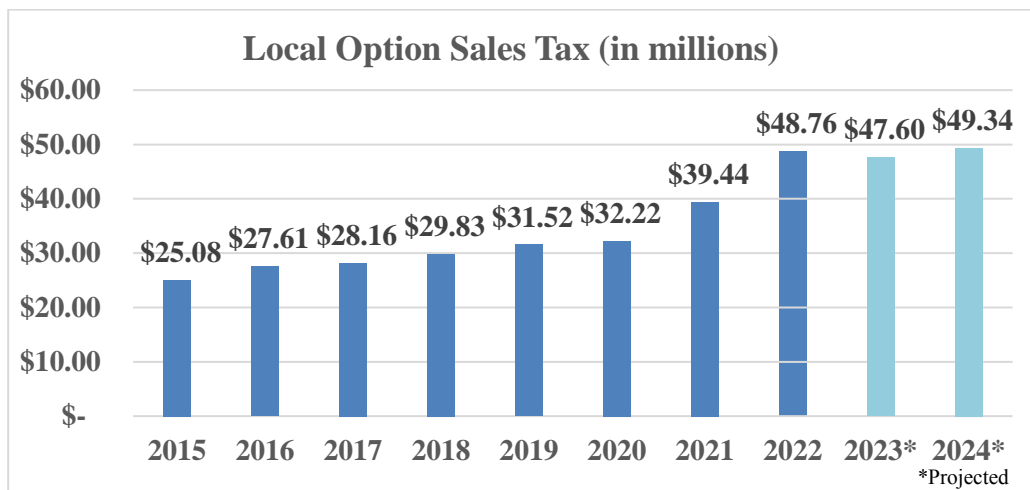
Alamance County Government's General Fund revenues come from the following categories of sources:



Property Tax: Real property tax revenues are estimated at \$114M, an increase of \$10M or 9.56%. DMV vehicle tax revenues are estimated at \$8.7M, which is a decrease of \$3.8M or -30.4% due to revaluation.

Sales Tax: Alamance County receives only two cents of the total sales tax rate of 6.75 cents. Sales tax revenue continues to grow but at a slower rate than current year growth. For FY24, sales tax is projected to grow 7.70%, providing \$49.3M in revenues. Sales tax is comprised of:

- Article 39: One cent on every dollar, unrestricted
- Article 40: One-half cent on every dollar and distributed to each county on a per-capita basis. Thirty percent is restricted for school capital or debt while seventy percent is unrestricted
- Article 42: One-half cent on every dollar distributed to the county in which the sale was made. Sixty percent is restricted for school capital or debt while forty percent is unrestricted

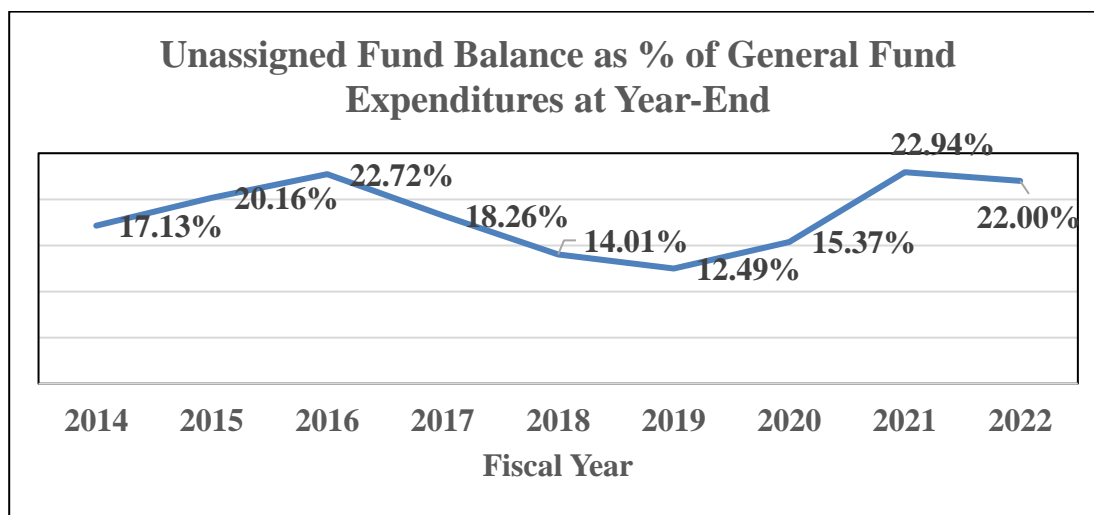


State and Federal Funding: These revenues (also termed Intergovernmental Revenues) are used to administer state and federal-based programs. These revenues primarily fund the Department of Social Services and Health Department, although many county departments rely on intergovernmental revenues. The FY23-24 budget will experience a revenue loss of \$1.3 million mainly due to the end of FEMA reimbursements for eligible COVID-19 expenditures.

Fees: Many county departments charge fees for services in an attempt to recoup some costs and offset the amount of tax revenues needed to support programs and services. The proposed fee changes can be found in the Fee Change Summary on page 10.

Fund Balance:

All local governments must maintain a fund balance to provide cash flow because the primary funding source -property tax- does not become due until January 1st of each year. Fund balance provides a safety net for unanticipated expenses and helps cover operations in the event of revenue losses, such as a major reduction in the value of our state-appraised properties. It also allows the county some flexibility in responding to fiscal emergencies and seizing opportunities for economic development. One of the strongest indicators of the health of an organization's finances is the level of fund balance as a percentage of total expenditures. This is one factor contributing to our bond rating which can lead to lower interest costs for taxpayers when the County seeks financing for projects as planned for Alamance Community College in the upcoming year. As part of the bond issuance process, Alamance County was subject to an updated bond rating assignment, receiving a rating of Aa2 from Moody's and AA from Standard & Poor in the Spring of 2021. Alamance County was successful in maintaining these same ratings as reported in the Fiscal Year 2022 audited financial statements. Alamance County's policy is to maintain an Unassigned Fund Balance equal to at least 20% of General Fund expenditures at year-end. Limiting appropriations of fund balance to non-recurring expenses and then only when it is at a level healthy enough to warrant spending is fiscally responsible. The amount of Unassigned Fund Balance is reflected in the graph below.



For FY24, \$6.7M is appropriated to sustain the county's operating funds, which is up slightly from FY23.

- Appropriated \$5.3M (one-time expenses, such as the CIP, Compensation Study, matching grant funds, etc.), which is \$105K more than FY23
- Designated Fund Balance (used by departments for specific prior year designations) slight decrease of \$27K, \$1.4M budgeted

Expenditures:

The economy continues to present challenges with inflationary pressures, tight housing markets, escalating construction costs, and diminishing availability of supplies. One measure of inflation, the Consumer Price Index, measuring the cost of public goods and services for the southeastern region is up 5.3% over the past twelve months. This level of inflation is reflected in higher operating costs for County Departments.

The graphic below displays the categories of expenditures and the percentages that each category comprises of the total budget.



Some expenditure highlights in the Recommended FY24 Budget include:

- 5% Cost-of-Living Adjustment recommended for full and part-time employees (Gen Fund: \$3.6M, Other Funds: \$82K), based on the March inflationary rate CPI 5.3%
- Additional 1% Merit (+\$336K) to reward the high-performing employees. The cost is offset by a reduction to the Employee Insurance Fund based on vacancies

- Compensation Study (Implemented in 3 phases), Phase I Market: \$667,000, the six-month cost for one-third of the workforce targeted in difficult to fill, high turnover, high vacancy positions
- Capital Improvement Plan allocates spending of \$2.3M for County facilities
- Detention, DSS, and Health salaries are budgeted less than 100% based on historical vacancy rates
- Covering equipment and vehicle requests (\$1.1M) in FY23 with remaining Pandemic Response Funds
- Sheriff's budget includes the purchase of 10 vehicles, with 4 being paid from Pandemic Response Funds
- Mid-year raises given in FY22-23 for Sheriff and Detention employees increased this budget by \$1.7M
- Increased cost of Inmate Food contract (+\$771K)
- Utility costs are expected to increase by \$201K (18.96%)
- Automotive supplies costs, including fuel, continue to increase by \$121K (12.12%)
- Transfer to Other Funds (School Capital Reserve & ACC Capital Reserve) increased by \$651K, 14.15%
- Twelve new vehicles are recommended at a total cost of \$677K

The County workforce continues to struggle to keep up with demands on services. Departmental leadership requested thirty-eight new full-time positions. This Recommended Budget has no new positions funded through the General Fund. Two new full-time positions are included, which are funded through other revenue sources:

1. School Resource Officer for the new Southeast Alamance High School and funded through the Alamance-Burlington School System.
2. Heavy Equipment Operator at the Landfill, funded through the Landfill Enterprise funds.

Outside Agency Funding: Some nonprofit agencies receive funding to support their services. Often the funding is the County's required share of the Home and Community Care Block Grant administered by the NC Department of Health and Human Services to provide services utilized by aging citizens. Agencies that attract visitors and tourists to Alamance County may receive an allocation of the County's share of occupancy tax. The total allocation for outside agency funding is \$2,738,538 and can be found on page XX.

Education: Our educational partners are recommended for funding in FY23-24 in the following amounts:

Alamance-Burlington School System: Total recommended current expense and capital is \$51,259,221

- **Current Expense** request: \$50,822,116 (an 8.57% increase or +\$4M). The recommended current expense was increased by \$1,146,902 or 2.45%.
- **Capital** request: \$3.3M. Recommending full funding
- **Capital Funding Model:** Previously 5.64 cents were required, due to revaluation 3.71 cents is needed to fund the plan at the same amount of \$9,334,729

Current Expense	Capital	Fines & Forfeitures	Debt Service	Transfer to Capital Reserve	Total
\$47,959,221	\$3,300,000	\$800,000	\$14,901,184	\$4,758,016	\$71,718,421

Alamance Community College: Total recommended current expense and capital is \$4,565,682.

- **Current Expense** request: \$5,422,661 (37.86% increase or +\$1.4M). The recommended budget increases current expenses by \$96,366 or 2.45%.
- **Capital** request: \$536,000. Recommending full funding
- **Capital Funding Model:** Previously 1.40 cents were required, due to revaluation 0.92 cents is needed to fund the plan at the same amount of \$2,317,131

Current Expense	Capital	Debt Service	Transfer to Capital Reserve	Total
\$4,029,682	\$536,000	\$3,833,398	\$498,730	\$8,897,810

Other Funds:

The County has entered into a contract with the Tourism Development Authority to oversee the operation of the Convention and Visitor's Bureau. The Tourism Development Authority must spend its allocations on operations and programs that promote visitation and tourism to Alamance County. The recommended Tourism Development Fund budget for Fiscal Year 2024 is \$901,224.

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

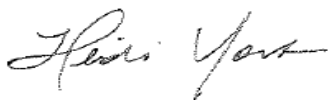
The Employee Insurance Fund and the Worker's Compensation Fund, internal service funds, were created so the County could self-fund their health insurance benefits extended to employees and worker's compensation liability. Employees can choose from one of three health insurance plans: a High Deductible Health Plan; Copay Plan 70; and Copay Plan 80. Employer-paid premiums for health insurance will remain the same. As of June 30, 2022, the Health Insurance Fund held a fund balance of \$5,983,319 and the Workers' Compensation Fund held a fund balance of \$1,264,643. The recommended budgets for FY24 for the Health Insurance and Worker's Compensation funds are \$14,721,738 and \$1,257,163, respectively.

And finally, fire districts are the most common service districts established by counties in North Carolina. Alamance County has 12 service districts established for fire protection under the authority of NC General Statutes. Each fire district levies a property tax separate from the countywide tax collected in the General Fund. Below are the proposed tax rates for each fire district:

Fire District	Current Tax Rate	Revenue-Neutral Rate	Proposed Tax Rate
54 East	0.0900	0.0681	0.0600
Altamahaw-Ossipee	0.1400	0.0867	0.1000
E. M. Holt	0.1175	0.0766	0.0792
East Alamance	0.1050	0.0673	0.0700
Eli Whitney/87South	0.1100	0.0699	0.08559
Elon	0.1200	0.0793	0.0865
Faucette	0.1200	0.0750	0.0800
Haw River	0.1350	0.0882	0.0918
North Central Alamance	0.1150	0.0743	0.0900
North Eastern Alamance	0.1000	0.0797	0.0830
Snow Camp	0.1250	0.0808	0.0873
Swepsonville	0.0900	0.0575	0.0600

The Fiscal Year 2023-2024 Recommended Budget maintains the current County services, addresses the priorities set by the Board, and supports the outstanding workforce of Alamance County Government. Commissioners, you have much to consider as you work from a recommended budget to an adopted budget and I look forward to working with all five of you through this important process.

Respectfully submitted,



Heidi York
County Manager

Fee Change Summary

The following fee changes are proposed as part of the FY 2023-2024 Recommended Budget. All other fees and verbiage remain the same.

Department	Fee	Current	Proposed
EMS Ambulance Service Fees			
	BLS Non-Emergency	\$275.00	\$377.96
	BLS Emergency	\$445.00	\$604.73
	ALS Non-Emergency	\$335.00	\$453.56
	ALS Emergency	\$525.00	\$718.11
	ALS-2 Emergency	\$765.00	\$1,039.38
Fire Marshal Inspection Fees			
	Standpipe System (Permit required in addition to any other Automatic Fire Extinguishing System Construction Permits)	New	\$250.00
Inspections			
<u>Permits and Inspection Fees</u>			
	Minimum Permit Fee	\$60.00	\$75.00
	Extra Inspections	\$60.00 per trip	\$75.00 per trip
<u>Residential Permit Fees</u>			
<u>Building Permit Fees</u>			
	New residential single-family dwellings, duplexes, and townhouses, modular, additions and alterations to dwelling units.)	\$0.40 per gross sq. ft. up to 1,000 sq. ft. then \$0.25 per gross sq. ft. over 1,000 sq. ft.	\$0.12 per gross sq. ft. or \$350.00 min.
	Electrical, Plumbing, Mechanical additional	New	\$0.06 per gross sq. ft.
	New residential single-family dwellings with fire sprinklers	\$0.20 per gross sq. ft. up to first 1,000 sq. ft; then \$0.125 per gross sq. ft. over 1,000 sq. ft.	\$0.06 per gross sq. ft. (building only) or \$200.00 min.
	Outbuildings, garages, workshops, and similar (trade fees additional)	\$0.25 per gross sq. ft.	\$0.25 per gross sq. ft. or \$110.00 min.
	Manufactured I Mobile Homes (includes decks/porches, trades will require individual permit)		
	Single-wide	\$220.00 \$250.00 with poured footings	\$150.00
	Double-wide	\$220.00 \$250.00 with poured footings	\$185.00

Department	Fee	Current	Proposed
<u>Other Permits</u>			
Deck Permit		\$60.00 (\$110.00 with poured ft.)	\$0.25 per gross sq. ft. or \$120 min.
Insulation and Energy Utilization Permit (w/o building permit)		\$60.00	\$80.00
Demolition of Building		\$60.00	\$75.00
Swimming Pools		\$110.00	110.00
Electrical Additional		\$160.00	\$225.00
Solar Installations (Roof Mounted)		\$60.00	150.00
Ground Mounted		\$110.00	\$180.00
Electrical Additional		\$60.00 roof / \$110.00 ground	\$75.00 roof / \$130.00 ground
<u>Electrical Permit Fees</u>			
Based on size of service and are calculated as follows:		\$0.25 per amp	\$0.25 per amp
Temporary Power		\$60.00	\$90.00
Service Change / Reconnect		\$60.00	\$90.00
Miscellaneous Electrical Permit (includes one trip)		\$60.00	\$90.00
Travel Trailer and Recreational Vehicle		New	\$90.00
Low Voltage		New	\$110.00
<u>Mechanical Permit Fees</u>			
HVAC Change out / Installation –		New	\$90.00
Mechanical/Fuel Gas Permits (One System)			
Two or More Systems (includes one trip)		New	\$110.00
Gas Log, Gas Piping, Duct Work, Misc.		New	\$90.00
<u>Plumbing Permit Fees</u>			
New Roughing-In		New	\$90.00 for first fixture, \$5.00 for each additional
Building Sewer Connection		New	\$90.00
Miscellaneous Plumbing / Water Heater Change-Out		New	\$90.00
Travel Trailer and Recreational Vehicle		New	\$90.00
<u>Other Residential Fees</u>			
Plan review – remodels and accessory buildings, solar installations		\$60.00	\$75.00
Residential fire sprinkler plan review (non-required systems only)		\$60.00	\$75.00
<u>Commercial Permit Fees</u>			
<u>Plan Review</u>			
Up to \$4,000 sq. ft.		\$110.00	\$180.00
4,000 sq. ft. to 49,999 sq. ft.		\$210.00	\$380.00
50,000 sq. ft. or more		\$310.00	\$580.00

Department	Fee	Current	Proposed
<u>Building Permit Fees</u>			
1. The proposed cost listed on the Building Permit application OR	\$4.00 per \$1,000 of estimated value up to \$100,000	\$6.00 per \$1,000 of estimated value from \$1,000 - \$100,000	
2. The cost determined from the most recent Building Valuation Data published by the International Code Council.	\$3.00 per \$1,000 of estimated value over \$100,000	\$5.00 per \$1,000 of estimated value over \$100,000	
Signs/Billboards Up to 200 sq. ft. (electrical not included)		\$60.00	\$90.00
Signs/Billboards Over 200 sq. ft. (electrical not included)		\$110.00	\$180.00
Occupancy Permit / Day Care / ABC License		\$60.00	\$90.00
Inspection Fees (one trip)			
Mobile Construction Offices (trade fees extra)		\$60.00	\$280.00
<u>Electrical Permit Fees</u>			
Based on size of service and are calculated as follows:	\$0.40 per amp	Up to 200 amps - \$120.00 Exceeding 200 amps - \$180.00 Temporary Power - \$130.00	
Temporary Power		\$60.00	\$90.00
Saw Service		\$60.00	\$90.00
Low Voltage, Signs		\$60.00	\$90.00
Misc. Elec. Permits		\$60.00	\$75.00
Underground Inspections (slab, ditch, etc.)		\$60.00	\$75.00
<u>Mechanical Permit Fees</u>			
Heating Only	\$0.0004 per B.T.U.	\$0.0006 per B.T.U.	
Cooling Only	\$0.0008 per B.T.U.	\$0.0011 per B.T.U.	
Only Heating & Cooling	\$0.0004 per B.T.U. heating plus \$0.0004 per B.T.U. cooling	\$0.0006 per B.T.U. heating plus \$0.0005 per B.T.U. cooling or \$75.00	
Heat Pump	\$0.001 per B.T.U. (\$60.00 min.)	\$0.005 per B.T.U. (\$75.00 min.)	
Refrigerator Systems – Walk-in Cooler or Unit	\$60.00 first unit, \$35.00 each additional	\$120.00 first unit, \$95.00 each additional	
Boilers and Chillers			
Up to and including 150,000 B.T.U.		\$60.00	\$90.00
In excess of 150,000 B.T.U.	\$60.00 plus \$0.002 per B.T.U. over 150,000. Max fee of \$210.00	\$90.00 plus \$0.0006 per B.T.U. over 150,000. Max fee of \$420.00	

Department	Fee	Current	Proposed
	Commercial Hood	\$110.00	\$200.00
	Gas piping, duct work, misc. mechanical / fuel gas permits	\$60.00	\$90.00
<u>Plumbing Permit Fees</u>			
	New Roughing-In	\$60.00 for first fixture, \$5.00 for each additional	\$90.00 for first fixture, \$5.00 for each additional
	Building Sewer Connection	\$60.00	\$90.00
	Miscellaneous Plumbing / Water Heater Change-Out	\$60.00	\$120.00
	Water Service Connection	\$60.00	\$90.00
Landfill			
	Solid Waste Disposal (MSW and C&D)	\$42.00 per ton	\$44.00 per ton
	Residential household garbage (bagged)	\$0.50 per bag (13 gallon) \$1.00 per bag (>\$13 gallon) \$2.00 minimum if weighed on landfill scale	\$1.00 per bag (13 gallon) \$2.00 per bag (>\$13 gallon) \$5.00 minimum if weighed on landfill scale
	Residential household garbage	New	\$3.00 per trash can (<96) \$5.00 per trash can (96 gallon)
	Mattresses	New	\$3.00 each (all box spring sizes) \$5.00 each (all sizes)
	Metal – Lawn Mowers	New	\$3.00 per push \$10.00 per riding
	Metal – All other items	New	Based on weight (\$44.00 per ton)
	Electronics – Televisions and Computer Monitors	New	\$5.00 each (all sizes)
	Electronics – All other items	New	Based on weight (\$44.00 per ton)
	Non-hazardous waste that requires special handling and/or management, waste determination testing and analysis, and/or State approval for landfill disposal	\$56.00 per ton	\$58.00 per ton
	Yard Waste (pure load)	\$30.00 per ton	\$32.00 per ton
	Stumps (pure load)	\$30.00 per ton	\$32.00 per ton
	Roofing/Shingles (pure load)	\$42.00 per ton	\$44.00 per ton
	Brick/Concrete/Inert Debris (dirt)	\$42.00 per ton	\$44.00 per ton

*Scale pricing (per ton rates) will become effective January 1, 2024.

Department	Fee	Current	Proposed
Library Fees			
	Collection Agency Small Balance Referral Fee	\$3.00	Remove
	Photocopies (color; May Memorial Children's copier only)	\$0.50 each	\$0.40 each
Planning			
	<u>Subdivision Review</u>		
	Mobile Home Park / RV Travel Trailer Park	New	\$160.00 + \$40.00 per lot
	Resubmittal of plans for each submission after two denials	New	\$110.00
	Site Plan Review	New	\$35.00
	<u>Floodplain, Watershed and Streams</u>		
	Floodplain Waiver Review	New	\$310.00
	On-Site Stream Determination	New	\$60.00
	No Practical Alternative Determination	New	\$60.00
	<u>Heavy Industrial Development Ordinance</u>		
	Solar Energy System	New	\$510.00
	<u>Maps</u>		
	11X17, black and white	\$1.00 per page	Remove
	GIS Maps (11x17, color)	\$1.50 per page	\$1.00 per page
	18X24, black and white	\$3.00 per page	Remove
	24X36, black and white	\$8.00 per page	Remove
	GIS Maps (24x36, color)	\$10.00 per page	\$7.50 per page
	36X48, black and white	\$18.00 per page	Remove
	GIS Maps (36x48, color)	\$20.00 per page	\$12.50 per page
	<u>Copies</u>		
	Map Copies- 18x24-small (black & white)	New	\$1.00 each
	Map Copies- 18x24-small (color)	New	\$2.50 each
	Map Copies- Larger than 18x24 (color)	New	\$5.00 each
	Any Ordinance (8 ½ x 11)	\$0.15 per page	\$5.00
Environmental Health			
<i>EOP – Engineered Option Permit available per N.C. Session Law 2015-286 (HB765): Regulatory Reform Act of 2015; G.S. 130A-336.1 (n)</i>			
	<u>Improvement Permits (Site Evaluations)</u>		
	Residential: ≤ GPD (2 or 3 Bedrooms)	\$265.00 or EOP \$80.00	\$290.00 or EOP \$87.00
	Residential: 361-600 GPD (4 or 5 Bedrooms)	\$340.00 or EOP \$100.00	\$365.00 or EOP \$87.00
	Residential: >600 GPD (6 Bedrooms or More)	\$400.00 or EOP \$120.00	\$425.00 or EOP \$127.00
	Non-Residential	\$400.00 or EOP \$120.00	\$425.00 or EOP \$127.00

Department	Fee	Current	Proposed
<u>Construction Authorization</u>			
Type I, II, IIIa, c, d, e, f, or g		\$250.00 or EOP \$75.00	\$275.00 or EOP \$82.00
Type IIIb		\$485.00 or EOP \$145.00	\$510.00 or EOP \$153.00
Type IV		\$730.00 or EOP \$219.00	\$755.00 or EOP \$226.00
Type V		\$1,250.00 or EOP \$375.00	\$1,275.00 or EOP \$382.00
Type VI		\$2,000.00 or EOP \$600.00	\$2,025.00 or EOP \$607.00
<u>Setback Compliance</u>			
Existing System Inspection		\$125.00	\$150.00
Existing System Inspection for Plat		\$125.00	\$150.00
Manufactured Home Park Existing System Inspection		\$125.00	\$150.00
<u>Septic System/Well Permit Revisions/Revisits</u>			
Permit In-Office Revision (No Site Visit)		\$35.00 or EOP \$10.00	\$60.00 or EOP \$18.00
Permit Re-Visit/Revision (Site Visit Needed)		\$125.00 or EOP \$35.00	\$150.00 or EOP \$37.00
Site Revisit Fee (Assessed when property has not been properly prepared for staff)		\$70.00 or EOP \$21.00	\$95.00
<u>Well</u>			
New Well Permit		\$385.00	\$410.00
Replacement Well Permit		\$385.00	\$410.00
Well Repair Permit		\$250.00	\$275.00
Well Repair Permit (With No Camera)		\$75.00	\$100.00
PVC Camera Inspection		\$120.00	\$145.00
<u>Water Samples</u>			
Bacteriological		\$40.00	\$65.00
Inorganic Chemical		\$85.00	\$110.00
Full Inorganic Panel (Includes: Bacteriological, chemical, and Nitrate/Nitrite)		\$110.00	\$135.00
Nitrate/Nitrate		\$45.00	\$70.00
Petroleum		\$100.00	\$125.00
Volatile		\$100.00	\$125.00
Pesticide		\$100.00	\$125.00
<u>Food, Lodging, and Institutions</u>			
Tattoo Permit		\$175.00	\$200.00
Swimming Pool Permit (Each Pool)		\$115.00	\$140.00
Swimming Pool Plan Review		\$285.00	\$310.00

Department	Fee	Current	Proposed
Dental Clinic			
Recall Exam		\$44.00	\$50.00
Limited Exam		\$67.00	\$70.00
Limited Re-Evaluation Established Patient		\$44.00	\$50.00
Complete Series X-Rays		\$102.00	\$120.00
Occlusal Film		\$35.00	\$38.00
Bitewing Single Film		\$24.00	\$25.00
Bitewing Two Film		\$36.00	\$42.00
Bitewing Three Film		\$45.00	\$50.00
Bitewing Four Film		\$54.00	\$60.00
Prophylaxis – Adult		\$80.00	\$101.00
Prophylaxis – Child		\$58.00	\$65.00
Space Maintainer-Fixed Bilateral - Maxillary		New	\$341.00
Space Maintainer-Fixed Bilateral - Mandibular		New	\$341.00
Recement Space Maintainer - Unilateral		New	\$65.00
Recement Space Maintainer - Bilateral		New	65.00
Amalgam-1 surf.		\$130.00	\$159.00
Amalgam-2 surf.		\$150.00	\$170.00
Amalgam-3 surf.		\$189.00	\$205.00
Amalgam 4+ surf.		\$211.00	\$235.00
Resin 1 surf anterior		\$126.00	\$151.00
Resin 2 surf. Anterior		\$154.00	\$167.00
Resin Composite 1 Surf.		\$155.00	\$166.00
Resin Composite 2 Surf.		\$192.00	\$200.00
Resin Composite 4 Surf.		\$288.00	\$320.00
Recement Crown		\$42.00	\$80.00
Prefab SS Crown Prim.		\$233.00	\$240.00
Prefab SS Crown Perm.		\$275.00	\$280.00
Therapeutic Pulpotomy		\$164.00	\$180.00
Gingival Curettage		New	\$200.00
Periodontal Scaling 4+teeth		\$139.00	\$200.00
Periodontal Scaling 1-3teeth		New	\$150.00
Scaling full mouth after eval		New	\$100.00
Single Tooth Extraction		\$145.00	\$150.00
Frenectomy Buccal/Labial		New	\$300.00
Frenectomy Lingual		New	\$300.00
Occl. Adj. Limited		New	\$150.00
Health Clinic			
I & D of abscess, paronychia, furuncle		\$103.00	\$113.00
Cryotherapy of skin tags		\$75.00	\$82.00
Evacuation of subungual hematoma		\$49.00	\$54.00
Implanon (insertion)		\$130.00	\$142.00
Implanon (removal and reinsertion)		\$147.00	\$161.00
Burn care (1st degree)		\$215.00	\$235.00
Burn care (2nd-3rd degree/Silvadene)		\$76.00	\$83.00
Cryotherapy of warts		\$83.00	\$91.00
Silver nitrate (chemical cautery)		\$95.00	\$104.00
Removal of foreign body nose		\$68.00	\$74.00
		\$216.00	\$237.00

Department	Fee	Current	Proposed
	Venipuncture/Cap.	\$9.00	\$10.00
	Destruction Penile lesion	\$157.00	\$172.00
	Destruction Vaginal lesion	\$140.00	\$153.00
	Diaphragm fitting & instr.	\$112.00	\$123.00
	Colposcopy of cervix	\$118.00	\$129.00
	Colposcopy w/ biopsy & curettage	\$174.00	\$191.00
	Colposcopy w/ biopsy only	\$168.00	\$184.00
	Colposcopy w/ curettage only	\$168.00	\$184.00
	Insertion of IUD	\$102.00	\$112.00
	Removal IUD	\$141.00	\$154.00
	Fetal Non-stress testing	\$95.00	\$104.00
	Antepartum 4-6 visits (global code)	\$464.00	\$594.00
	Antepartum 7+ visits (global code)	\$775.00	\$1,063.00
	Postpartum Care	\$116.00	\$191.00
	Removal of foreign body ear	\$122.00	\$134.00
	Remove ear wax	\$72.00	\$79.00
	Pregnancy Testing (sliding scale)	\$11.00	\$12.00
	Quantitative Hepatitis B Surface Antibody Test	\$44.00	\$48.00
	QuantiFERON-TB Gold Test	\$86.00	\$94.00
	PPD skin test	\$21.00	\$23.00
	Varicella Titer	\$23.00	\$25.00
	Administration 1 Vaccine	\$21.00	\$23.00
	Administration of 2+ Vaccines (each)	\$21.00	\$23.00
	Admin 1 intranasal	\$21.00	\$23.00
	Admin 1 vaccine and 1 intranasal	\$21.00	\$23.00
	MenQuadfi (MCV4) (Meningococcal Conjugate Groups A, C, W and Y)	New	\$148.00
	Meningococcal B - Bexsero	\$184.00	\$191.00
	Hepatitis A (pediatric- thru age 18)	\$31.00	\$34.00
	Twinrix	\$104.00	\$108.00
	Pedvax (HIB)	\$29.00	\$30.00
	Gardasil 9	\$237.00	\$274.00
	Flu High Dose	\$54.00	\$64.00
	Prevnar 13	\$212.00	\$229.00
	Vaxneuvance	New	\$241.00
	Flu Mist	\$25.00	\$35.00
	Prevnar 20	New	\$252.00
	RotaTeq (rotavirus vaccine)	\$72.00	\$95.00
	Rotarix (rotavirus vaccine)	\$121.00	\$130.00
	Flu Blok	\$54.00	\$64.00
	Flu Quad 3+ yrs.	\$20.00	\$26.00
	Kinrix	\$53.00	\$56.00
	Vaxelis	New	\$147.00
	MMR	\$82.00	\$92.00
	Proquad (MMRV)	\$210.00	\$268.00
	IPV (Polio)	\$35.00	\$39.00
	Td	\$32.00	\$35.00
	Varivax	\$141.00	\$163.00
	Pneumoc. poly.	\$110.00	\$119.00

Department	Fee	Current	Proposed
	Menactra/Menveo	\$119.00	\$126.00
	Shingrix	New	\$187.00
	Pfizer COVID-19 vaccine (12 yrs & up) (Purple Cap)	New	\$-
	Moderna COVID-19 vaccine (12 yrs & up) (Red Cap)	New	\$-
	AstraZeneca COVID-19 Vaccine	New	\$-
	Janssen COVID-19 vaccine	New	\$-
	Novavax COVID-19 Vaccine, Adjuvanted (Aged 12 years and older)	New	\$-
	Pfizer COVID-19 vaccine (12 yrs & up) (Gray Cap)	New	\$-
	Moderna COVID-19 vaccine, booster (12 yrs & up) (Red Cap)	New	\$-
	Pfizer COVID-19 vaccine, pediatric (5 yrs through 11 yrs) (Orange Cap)	New	\$-
	Pfizer COVID-19 vaccine, pediatric (6 mos through 4 yrs) (Maroon Cap)	New	\$-
	Moderna COVID-19 vaccine, pediatric (6 yrs through 11 yrs) and booster (12 yrs & up) (Blue Cap with purple border)	New	\$-
	Moderna COVID-19 vaccine, pediatric (6 mos through 5 yrs) (Blue Cap with magenta border)	New	\$-
	Pfizer-BioNTech COVID-19 Vaccine, Bivalent Product (12 yrs & up) (Gray Cap)	New	\$-
	Moderna COVID-19 Vaccine, Bivalent Product (12 yrs & up) (Dark Blue Cap with gray border)	New	\$-
	Moderna COVID-19 Vaccine, Bivalent Product (6 yrs through 11 yrs) (Dark Blue Cap with gray border)	New	\$-
	Pfizer-BioNTech COVID-19 Vaccine, Bivalent Product (5 years through 11 years) (Orange Cap)	New	\$-
	Moderna COVID-19 Vaccine, Bivalent Product (6 mos through 5 yrs) (Dark Pink Cap and a label with a yellow box)	New	\$-
	Admin of Pfizer COVID-19 vaccine (12 yrs & up) (Purple Cap), 3rd dose	New	\$65.00
	Admin of Pfizer COVID-19 vaccine (12 yrs & up) (Purple Cap), 2nd booster	New	\$65.00
	Admin of Moderna COVID-19 vaccine (12 yrs & up) (Red Cap), 1st dose	New	\$65.00
	Admin of Moderna COVID-19 vaccine (12 yrs & up) (Red Cap), 2nd dose	New	\$65.00
	Admin of Moderna COVID-19 vaccine (12 yrs & up) (Red Cap), 3rd dose	New	\$65.00
	Admin of AstraZeneca COVID-19 Vaccine, 2nd dose	New	\$65.00
	Admin of Janssen COVID-19 vaccine	New	\$65.00

Department	Fee	Current	Proposed
	Admin of Janssen COVID-19 vaccine, booster	New	\$65.00
	Admin of Novavax COVID-19 Vaccine, Adjuvanted (Aged 12 years and older), 1st dose	New	\$65.00
	Admin of Novavax COVID-19 Vaccine, Adjuvanted (Aged 12 years and older), 2nd dose	New	\$65.00
	Admin of Novavax COVID-19 Vaccine, Adjuvanted (Aged 12 years and older), booster	New	\$65.00
	Admin of Pfizer COVID-19 vaccine (12 yrs & up) (Gray Cap), 1st dose	New	\$65.00
	Admin of Pfizer COVID-19 vaccine (12 yrs & up) (Gray Cap), 2nd dose	New	\$65.00
	Admin of Pfizer COVID-19 vaccine (12 yrs & up) (Gray Cap), 3rd dose	New	\$65.00
	Admin of Pfizer COVID-19 vaccine (12 yrs & up) (Gray Cap), booster	New	\$65.00
	Admin of Pfizer COVID-19 Vaccine (12 yrs & up) (Gray Cap), 2nd booster	New	\$65.00
	Admin of Moderna COVID-19 vaccine (12 yrs & up) (Red Cap), booster dose	New	\$65.00
	Admin of Pfizer COVID-19 vaccine pediatric (5 yrs through 11 yrs) (Orange Cap), 1st dose	New	\$65.00
	Admin of Pfizer COVID-19 vaccine pediatric (5 yrs through 11 yrs) (Orange Cap), 3rd dose	New	\$65.00
	Admin of Pfizer COVID-19 vaccine pediatric (5 yrs through 11 yrs) (Orange Cap), booster dose	New	\$65.00
	Admin of Pfizer COVID-19 vaccine (6 mos through 4 yrs) (Maroon Cap), 1st dose	New	\$65.00
	Admin of Pfizer COVID-19 vaccine (6 mos through 4 yrs) (Maroon Cap), 2nd dose	New	\$65.00
	Admin of Pfizer COVID-19 vaccine (6 mos through 4 yrs) (Maroon Cap), 3rd dose	New	\$65.00
	Admin of Moderna COVID-19 vaccine pediatric (6 yrs through 11 yrs) (Blue Cap with purple border), 1st dose	New	\$65.00
	Admin of Moderna COVID-19 vaccine pediatric (6 yrs through 11 yrs) (Blue Cap with purple border), 2nd dose	New	\$65.00
	Admin of Moderna COVID-19 vaccine pediatric (6 yrs through 11 yrs) (Blue Cap with purple border), 3rd dose	New	\$65.00
	Admin of Moderna COVID-19 vaccine (12 yrs & up) (Blue Cap with purple border), booster dose	New	\$65.00
	Admin of Moderna COVID-19 vaccine (6 mos through 5 yrs) (Blue Cap with magenta border), 1st dose	New	\$65.00

Department	Fee	Current	Proposed
	Admin of Moderna COVID-19 vaccine (6 mos through 5 yrs) (Blue Cap with magenta border), 2nd dose	New	\$65.00
	Admin of Moderna COVID-19 vaccine (6 mos through 5 yrs) (Blue Cap with magenta border), 3rd dose	New	\$65.00
	Admin of Pfizer COVID-19 Bivalent vaccine, (12 yrs & up) (Gray Cap), booster	New	\$65.00
	Admin of Moderna COVID-19 Bivalent vaccine (12 yrs & up) (Dark Blue Cap with gray border), booster	New	\$65.00
	Admin of Moderna COVID-19 Bivalent vaccine (6 yrs through 11 yrs) (Dark Blue Cap with gray border), booster	New	\$65.00
	Admin of Pfizer COVID-19 Bivalent vaccine, (5 yrs through 11 yrs) (Orange Cap), booster	New	\$65.00
	Admin of Moderna COVID-19 Bivalent vaccine (6 mos through 5 yrs) (Dark Pink Cap and label with a yellow box), booster	New	\$65.00
	Admin of Pfizer COVID-19 Pediatric vaccine (6 mos through 4 yrs) (Maroon Cap), 3rd dose	New	\$65.00
	Admin of COVID-19 vaccine performed at the patient's home	New	\$35.50
	Diagnostic Interview/Evaluation	\$114.00	\$125.00
	Interactive Diagnostic Interview/Evaluation	\$119.00	\$130.00
	Individual Therapy (20-30 min)	\$49.00	\$54.00
	Individual Therapy (45-50 min)	\$69.00	\$76.00
	Individual Therapy (75-80 min)	\$101.00	\$111.00
	Interactive Therapy (20-30 min)	\$52.00	\$57.00
	Interactive Therapy (45-50 min)	\$74.00	\$81.00
	Interactive Therapy (75-80 min)	\$107.00	\$117.00
	Family Psychotherapy w/ patient	\$83.00	\$96.00
	Audiometry (when performed w/ Health Check visit, no additional reimbursement made)	\$12.00	\$13.00
	Peak Flow Measurement (eff 3/16/11)	\$21.00	\$23.00
	Nebulizer treatment (initial tx)	\$28.00	\$31.00
	Nebulizer treatment (subsequent tx)	\$28.00	\$31.00
	Demo/evaluation of patient utilization (nebulizer)	\$21.00	\$23.00
	Develop. Screen/MCHAT	\$11.00	\$12.00
	PSC/ ASQ/PHQ AH	\$7.00	\$8.00
	Health Behavior Intervention (HBI per unit by LCSW) (One Unit = 15 Minutes)	NEW	\$20.00
	Hlth Bhv Assmt/Reassessment	New	\$87.00
	Hlth Bhv Ivntj Indiv 1St 30	New	\$60.00
	Hlth Bhv Ivntj Indiv Ea Addl	New	\$21.00
	HEADSSS/CRAFFT	\$10.00	\$11.00
	PHQ CH	\$10.00	\$11.00
	Therapeutic/Prophy/Diag injection	\$27.00	\$30.00

Department	Fee	Current	Proposed
	Nutr.Therapy (initial - ea. 15min)	\$35.00	\$38.00
	Nutr.Therapy (re-assessment - ea.15min)	New	\$35.00
	Supplies & materials	\$14.00	\$15.00
	Form Completion (I-693, FMLA)	New	\$45.00
	Vision (when performed w/ HealthCheck visit, no additional reimbursement made)	\$12.00	\$13.00
	New PFH, PFE, SF (C10 min)	\$76.00	\$83.00
	New EPFH, EPFE, SF (C20 min)	\$111.00	\$122.00
	New DH, DE, LC (C30 min)	\$155.00	\$170.00
	New CH, CE, MC (C45 min)	\$227.00	\$249.00
	New CH, CE, HC (C60 min)	\$284.00	\$311.00
	Est. (Nurse) (C5 min)	\$42.00	\$46.00
	Est. PFH, PFE, SF (C10 min)	\$71.00	\$78.00
	Est. EPFH, EPFE, LC (C15 min)	\$93.00	\$102.00
	Est. DH, DE, MC (C25 min)	\$143.00	\$157.00
	Est. CH, CE, HC (C40 min)	\$213.00	\$233.00
	New 0-1-year-old	\$184.00	\$201.00
	New 1-4-year-old	\$184.00	\$201.00
	New 5-11-year-old	\$184.00	\$201.00
	New 12-17-year-old	\$198.00	\$217.00
	New 18-39-year-old	\$184.00	\$221.00
	New 40-64year old	\$231.00	\$253.00
	New 65+ year old	\$247.00	\$270.00
	Est 0-1-year-old	\$174.00	\$191.00
	Est 1-4-year-old	\$174.00	\$191.00
	Est 5-11-year-old	\$174.00	\$191.00
	Est 12-17-year-old	\$174.00	\$191.00
	Est 18-39-year-old	\$174.00	\$196.00
	Est 40-64-year-old	\$184.00	\$201.00
	Est 65+-year-old	\$200.00	\$219.00
	Preventative medicine counseling and/or risk factor reduction intervention (s) provided to an individual, for up to 15 minutes	New	\$32.94
	Smoking/tobacco cessation counseling, interim, 3-10 min	\$15.00	\$16.00
	Smoking/tobacco cessation counseling, >10 min	\$28.00	\$31.00
	Telephone encounter (Physician/QHP), 5-10 minutes	\$19.00	\$48.00
	Telephone encounter (Physician/QHP), 11-20 minutes	\$31.00	\$66.00
	Telephone encounter (Physician/QHP), 21-30 minutes	\$44.00	\$103.00
	Home visit for postnatal assessment & f/u	\$67.00	\$73.00
	Home visit for newborn care and assessment	\$67.00	\$73.00
	Home visit for newborn EPSDT	\$67.00	\$73.00
	Rocephin (1gm) (UTI)	\$56.00	\$148.00
	Depo-Provera (150 mg)	\$72.00	\$79.00
	RhoGam/Rophylac	\$122.00	\$134.00

Department	Fee	Current	Proposed
	Unclassified Drugs (17P)	\$23.00	\$25.00
	Liletta (Medicaid, BCBS or grant funds)	\$79.00	\$87.00
	Mirena (Medicaid, BCBS or grant funds)	\$824.00	\$902.00
	Paraguard (Medicaid, BCBS or grant funds)	\$428.00	\$469.00
	Skyla (Medicaid, BCBS or grant funds)	\$725.00	\$794.00
	Nexplanon (Medicaid, BCBS or grant funds)	\$705.00	\$772.00
	Rabies administration (each)	\$21.00	\$23.00
	College/camp/sports physical (flat fee)	\$45.00	\$55.00
	Rabies Titer (Kansas State Lab and shipping charges)	\$63.00	\$200.00
	Birth Control Pills (per pack charge)	\$12.00	\$13.00
	Maternal Skilled Nurse Visit	\$92.00	\$101.00
	STD Screen/Treatment (billed in units of 15 min-max 4/day) RN ONLY	\$21.00	\$23.00
	TB/STD Screen/Treatment (billed in units of 15 min-max 4/day) RN ONLY	\$21.00	\$23.00
<u>Educational Services</u>			
	Childbirth education (per 1 hour of class) (S9442)	\$12.00	\$13.00
	Childcare consultant classes taught by ACHD personnel/per person)	\$6.00	\$7.00
	Family & Friends CPR	\$23.00	\$25.00
	Healthcare Provider CPR	\$45.00	\$49.00
	Heartsaver CPR	\$39.00	\$43.00
	Heartsaver CPR & First Aid	\$50.00	\$55.00
	Standard First Aid	\$34.00	\$37.00
<u>Labs</u>			
	Hgb	\$9.00	\$10.00
	Urine dip + microscopy	\$7.00	\$8.00
	Urine dip	\$7.00	\$8.00
	Urine microscopy	\$7.00	\$8.00
	Urethral gram stain	\$15.00	\$16.00
	Wet mount	\$12.00	\$13.00
	Thyroid panel	\$14.00	\$15.00
	B12 & folate	\$133.00	\$146.00
	Lipase	\$46.00	\$50.00
	Hgb A1C	\$9.00	\$10.00
	B12 only	\$24.00	\$26.00
	Folate (folic Acid)	\$60.00	\$66.00
	Spot Urin Prot/creat w/ratio	\$26.00	\$28.00
	Protein Total, 24 Hr Urine	\$25.00	\$27.00
	TSH	\$7.00	\$8.00
	FSH	\$15.00	\$16.00
	Beta Hcg-Quant	\$12.00	\$13.00
	Prolactin	\$12.00	\$13.00
	Platelet Count	\$21.00	\$23.00
	Antibody Screen	\$8.00	\$9.00

Department	Fee	Current	Proposed
	Hep B Surface ab	\$16.00	\$18.00
	Hep B Surf Ant Labcorp	\$16.00	\$18.00
	Hep B Titer	\$39.00	\$43.00
	Blood Lead Serum	\$14.00	\$15.00
	Anaerobic and Aerobic Cx	\$209.00	\$229.00
	GC Culture	\$12.00	\$13.00
	SuscepTst-Aer/Anaer	\$67.00	\$73.00
	Urine C&S	\$12.00	\$13.00
	Anaerobic Culture	\$108.00	\$118.00
	Bile Acids	\$55.00	\$60.00
	RPR, Rfx Qun	\$6.00	\$7.00
	Syphyllis Sero	\$6.00	\$7.00
	Beta Strep Grp B-Ant	\$32.00	\$35.00
	MMR Titer	\$55.00	\$60.00
	HIV screen	\$8.00	\$9.00
	3 Hr GTT	\$16.00	\$18.00
	Gest Diabetes 1-hr	\$8.00	\$9.00
	Hemaglobinopathy Prof	\$17.00	\$19.00
	HSV 1 & 2	\$181.00	\$198.00
	HCV AB (Hep C)	\$25.00	\$27.00
	HSV Type 2 IgG ant	\$26.00	\$28.00
	Herpes Antibody IgG	\$40.00	\$44.00
	MAC Susceptibility Bro	\$182.00	\$199.00
	Chlamydia/Gonococcus, NAA	New	\$30.00
	Chlamydia/GC NAA, Conf	\$240.00	\$263.00
	C Trachomatis NAA,Confirm	\$168.00	\$184.00
	Mtb NAA+AFB Smear/Cult	\$448.00	\$491.00
	Concentration	\$33.00	\$36.00
	AFB ID by DNA Probe Rf	\$116.00	\$127.00
	Rectovag GBS	\$33.00	\$36.00
	Strep Gp B NAA	\$33.00	\$36.00
	Rectovag GBS-PCN allergy	\$162.00	\$177.00
	Pap IG	\$24.00	\$26.00
	IGP, rfx Aptima HPV AS	\$93.00	\$102.00
	IGP,Aptima HPV	\$290.00	\$318.00
	Prenatal prof w/o varicella	\$33.00	\$36.00
	TSH & Free T4	\$134.00	\$147.00
	Anemia profile	\$31.00	\$34.00
	CBC/D/Plt+RPR+Rh+ABO+A	\$36.00	\$39.00
	Prenatal prof w/o vari/rub	\$36.00	\$39.00
	Prenatal Prof w/varicella	\$62.00	\$68.00
	Fasting Lipid panel	\$7.00	\$8.00
	PIH panel	\$12.00	\$13.00
	Hepatic Function Panel	\$7.00	\$8.00
	High Risk HPV	\$37.00	\$41.00
	HPV Aptima	\$198.00	\$217.00
	Urine Drug Screen	\$15.00	\$16.00
	7+Oxycodone-Bun	\$140.00	\$153.00

BUDGET ORDINANCE

Fiscal Year 2023-2024

Alamance County, North Carolina

BE IT ORDAINED by the Board of Commissioners of Alamance County, North Carolina:**Section I. Budget Adoption, 2023-2024**

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, 2023, and ending June 30, 2024.

Section II. Summary

General Fund	\$ 217,587,666
Emergency Telephone System Fund	927,380
County Buildings Reserve Fund	1,000
Schools Capital Reserve Fund	4,759,016
ACC Capital Reserve Fund	499,730
Fire Districts Fund	7,377,884
Indigent Trust Fund	1,300,000
Tourism Development Authority	901,224
Landfill Fund	10,000,000
Employee Insurance Fund	14,721,738
Worker's Compensation Fund	1,257,163
Total Appropriations	<u>\$ 259,332,801</u>

Section III. Appropriations

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

Fund	Appropriation
General Fund	
Governing Body	\$ 319,654
County Manager	3,924,205
Planning	429,769
Human Resources	1,507,053
Budget	443,653
Finance	1,149,044
Purchasing	121,760
Tax Administration	3,228,429
Revaluation	345,518
GIS Mapping	515,105
Legal	1,703,604
Clerk of Court	29,023
Superior Court Judges	3,250
District Court Judges	4,300
District Attorney	36,551
Court Services	415,350
Elections	1,562,557

Fund	Appropriation
Register of Deeds	1,082,213
Information Technology	5,625,877
Maintenance	4,127,807
Maintenance-Capital Projects	2,149,211
Other Public Safety	125,000
Sheriff	19,570,057
School Resource Officers	1,647,944
Jail	15,076,652
Emergency Management	274,851
Fire Marshal	545,558
Fire Service	72,737
SARA Management	322,631
Inspections	1,272,987
Emergency Medical Services	10,416,225
Community Para-medicine	115,192
Animal Shelter	1,097,776
Central Communications	3,690,385
Division of Forestry	80,208
Economic & Physical Development - Other	4,871,923
NC Cooperative Extension Service	416,941
Soil Conservation	544,615
Health	10,221,311
WIC Program	987,945
Dental Clinic Program	2,860,000
Social Services	21,300,578
Family Justice Center	580,781
Veteran's Services	440,717
Office of Juvenile Justice	554,925
Home & Community Care Block Grant	1,265,275
Other Human Services	2,196,082
Alamance-Burlington School System	52,059,221
Alamance Community College	4,565,682
Library - Alamance County	3,612,265
Parks	2,578,391
Culture & Recreation - Other	380,956
Debt Service	20,194,176
Transfer to Other Funds	5,256,746
Total Appropriations	<u>\$ 217,587,666</u>

Emergency Telephone System Fund

Public Safety	<u>\$ 927,380</u>
Total Appropriations	<u>\$ 927,380</u>

County Buildings Reserve Fund

Transfer to Project Fund	<u>\$ 1,000</u>
Total Appropriations	<u>\$ 1,000</u>

Fund	Appropriation
ABSS Capital Reserve Fund	
Transfer to Project Fund	\$ 4,759,016
Total Appropriations	<u>\$ 4,759,016</u>
ACC Capital Reserve Fund	
Transfer to Project Fund	\$ 499,730
Total Appropriations	<u>\$ 499,730</u>
Fire Districts Fund	
54 East	\$ 522,897
Altamahaw-Ossipee	783,656
E.M. Holt	970,365
East Alamance	557,940
Eli Whitney/87 South	768,057
Elon	361,471
Faucette	609,013
Haw River	329,847
North Central Alamance	201,544
North Eastern Alamance	586,384
Snow Camp	743,505
Swepsonville	943,204
Total Appropriations	<u>\$ 7,377,884</u>
Indigent Trust Fund	
Indigent Trust Fund Operations	\$ 1,300,000
Total Appropriations	<u>\$ 1,300,000</u>
Tourism Development Authority	
Tourism Development Authority Operations	\$ 901,224
Total Appropriations	<u>\$ 901,224</u>
Landfill Fund	
Landfill Operations	\$ 10,000,000
Total Appropriations	<u>\$ 10,000,000</u>
Employee Insurance Fund	
Employee Health Insurance	\$ 14,721,738
Total Appropriations	<u>\$ 14,721,738</u>
Worker's Comp Fund	
Worker's Compensation Insurance	\$ 1,257,163
Total Appropriations	<u>\$ 1,257,163</u>

Section IV. Revenues

The following revenues are estimated to be available during the fiscal year beginning July 1, 2023, and ending June 30, 2024, to meet the foregoing appropriations:

Fund	Revenue
General Fund	
Current Year Property Taxes	\$ 114,224,678
Prior Year and Other Property Taxes	933,803
Sales Tax	49,339,961
Other Taxes & Licenses	3,863,390
Unrestricted Intergovernmental	265,000
Restricted Intergovernmental	26,584,265
Sales & Services	10,455,412
Licenses and Permits	2,002,000
Investment Earnings	2,000,000
Miscellaneous Revenues	1,054,920
Sale of Surplus Property	35,000
Appropriated Fund Balance	5,372,325
Designated Fund Balance	1,456,912
Total Revenues	<u>\$ 217,587,666</u>
Emergency Telephone System Fund	
Restricted Intergovernmental	\$ 717,593
Investment Earnings	1,000
Appropriated Fund Balance	208,787
Total Revenues	<u>\$ 927,380</u>
County Buildings Reserve Fund	
Investment Earnings	<u>\$ 1,000</u>
Total Revenues	<u>\$ 1,000</u>
ABSS Capital Reserve Fund	
Investment Earnings	\$ 1,000
Operating Transfers	4,758,016
Total Revenues	<u>\$ 4,759,016</u>
ACC Capital Reserve Fund	
Investment Earnings	\$ 1,000
Operating Transfers	498,730
Total Revenues	<u>\$ 499,730</u>
Fire Districts Fund	
Property Taxes	<u>\$ 7,377,884</u>
Total Revenues	<u>\$ 7,377,884</u>

Fund	Revenue
Indigent Trust Fund	
Restricted Intergovernmental	\$ 1,300,000
Total Revenues	<u>\$ 1,300,000</u>
Tourism Development Authority Fund	
Occupancy Taxes	\$ 888,090
Investment Earnings	11,134
Miscellaneous Revenue	2,000
Total Revenues	<u>\$ 901,224</u>
Landfill Fund	
Other Taxes & Licenses	\$ 490,000
Sales & Services	5,755,500
Miscellaneous	150,000
Investment Earnings	102,000
Sale of Surplus Property	2,500
Appropriated Retained Earnings	3,500,000
Total Revenues	<u>\$ 10,000,000</u>
Employee Insurance Fund	
Sales & Services	\$ 14,014,738
Miscellaneous	700,000
Investment Earnings	7,000
Total Revenues	<u>\$ 14,721,738</u>
Worker's Compensation Fund	
Sales & Services	\$ 1,250,889
Investment Earnings	6,274
Total Revenues	<u>\$ 1,257,163</u>

Section V. Levy of Taxes

There is hereby levied a tax at the rate of **45.43 cents** per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2023, 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 **\$25,351,670,129** 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, 2023 for the purpose of raising the revenues set forth above in the Fire Districts Fund section.

	Tax Rate per \$100 Valuation	Total Assessed Valuation
54 East	0.0600	\$ 880,945,880
Altamahaw-Ossipee	0.1000	792,389,370
E.M. Holt	0.0792	1,238,293,024
East Alamance	0.0700	805,180,636
Eli Whitney/87S	0.08559	906,846,302
Elon	0.0865	421,514,116
Faucette	0.0800	769,849,253
Haw River	0.0918	363,452,668
North Central Alamance	0.0900	226,393,122
North Eastern Alamance	0.0830	714,476,392
Snow Camp	0.0873	861,292,674
Swepsonville	0.0600	1,588,783,348

These tax rates are based on an estimated total assessed valuation for each fire district as indicated and an estimated collection rate of **99.11 percent** for County collections, and **100.00 percent** for State motor vehicle tax collections.

Section VII. Fees

- A. There is hereby established, for the fiscal year beginning July 1, 2023, and ending June 30, 2024, the following fees for services as indicated:

Planning***Subdivision Review***

Preliminary Plat Review	\$160.00
Technical Review Committee Submittal	\$310.00
Final Plat Review	\$160.00 + \$40 per lot
Exempt Plat Review	\$60.00
Review Officer Signature	\$25.00
Subdivision Ordinance Waiver (per item)	\$310.00
Existing Non-Conforming Private Road Determination	\$60.00 per review
Mobile Home Park/RV Travel Trailer Park	\$160.00 + \$40.00 per lot
Resubmittal of plans for each submission after two denials	\$110.00
Site Plan Review	\$35.00

Wireless Communication Facilities

Cell Tower Application Fee	\$2,550.00
Collocation Permit	\$60.00

Floodplain, Watershed, and Streams

Floodplain Development Permit	\$110.00
Floodplain Variance (Replacing/Clarifying Zoning Variance fee)	\$310.00
Watershed Site Plan Review	\$110.00
Watershed Ordinance Variance (Replacing/Clarifying Zoning Variance fee)	\$310.00
On-Site Stream Determination	\$60.00
No Practical Alternative Determination	\$60.00
Floodplain Waiver Review	\$310.00
On-Site Stream Determination	\$60.00
No Practical Alternative Determination	\$60.00

Sexually Oriented Businesses

Sexually Oriented Business Owner's License	\$510.00
SOB Owner's License-Renewal (yearly)	\$260.00
Sexually Oriented Business Manager's License	\$110.00
SOB Manager's License-Renewal (yearly)	\$60.00

Heavy Industrial Development Ordinance

Heavy Industrial Intent to Construct Permit	\$510.00
Heavy Industrial Operations Permit	\$60.00
Heavy Industrial Development (Replacing/Clarifying Zoning Variance fee)	\$310.00
Solar Energy System	\$510.00

Maps and Copies

8.5x11, black and white	\$0.15 per page
8.5x11, color	\$0.50 per page
11x17, black and white	\$1.00 per page
11x17, color	\$1.00 per page
18x24, color	\$5.00 per page
24x36, color	\$7.50 per page
36x48, color	\$12.50 per page
Custom GIS Maps-over 15 minutes Analyst time	\$25.00 per hour

Copies

Map Copies – 18x24-small (black & white)	\$1.00 each
Map Copies – 18x24-small (color)	\$2.50 each
Map Copies – Larger than 18x24 (color)	\$5.00 each
Any Ordinance (8.5 x11)	\$5.00

Misc. Items

Appeal of Administrative Decision	\$160.00
Road Signs	\$140.00 - \$350.00
Use Verification Letter / ABC Permit	\$35.00

Landfill***Solid Waste Disposal (MSW and C&D)***

Residential household garbage (bagged)	\$44.00 per ton
	\$1.00 per bag (13 gallon)
	\$2.00 per bag (>\$13 gallon)
	\$5.00 minimum if weighed

Residential household garbage	on landfill scale \$3.00 per trash can (<96) \$5.00 per trash can (96 gallon)
Mattresses	\$3.00 each (all box spring sizes), \$5.00 each (all sizes)
Metal – Lawn Mowers	\$3.00 per push \$10.00 per riding
Metal – All other items	Based on weight (\$44.00 per ton)
Electronics – Televisions and Computer Monitors	\$5.00 each (all sizes)
Electronics – All other items	Based on weight (\$44.00 per ton)
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
Yard waste (pure load)	\$32.00 per ton
Stumps (pure load)	\$32.00 per ton
Roofing/Shingles (pure load)	\$44.00 per ton
Brick/Concrete/Inert Debris (dirt)	\$44.00 per ton
Burned Waste	\$10.00 per unit (barrel)
Scrap tires (not eligible for free disposal)	\$76.00 per ton
County Residents - may dispose of 5 tires or less per year, off rims, at no charge	

If for any reason the scales at the County landfill are inoperative, the Landfill Manager or his designee shall estimate the load and determine the amount to be charged unless an average cost per load or container has been established by recent previous data by the user, then the recent previous average per load or container shall apply.

*Scale pricing (per ton rates) will become effective on January 1, 2024.

Library Fees

Book Club Kit – Replacement	\$10.00
Books & Stories to Go – Replacement	\$10.00
Collection Agency Referral Fee	\$10.00
Computer Printouts (black & white)	\$0.10 each
Computer Printouts (color)	\$0.40 each
FAX Service (outgoing only)	\$1.75 1st page, \$1.00 each additional
Interlibrary Loan—photocopies	Variable - lender determines
Interlibrary Loan—lost/damaged	Cost of items and processing fee charged by lending institution
Laminating	\$1.00 service charge + \$0.10/inch
Lost Library Materials (if the price is listed the in computer)	Cost plus \$5.00 processing
Lost Library Materials (if the price is not listed in the computer)	\$10.00 plus \$5.00 processing
Paper (for typing)	\$0.05 per page
Photocopies (black & white)	\$0.10 each
Photocopies (color; May Memorial Children's copier only)	\$0.40 each
Replacement Library Cards	\$1.00

Travel drive	\$5.00
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Environmental Health Fees

EOP – Engineered Option Permit available per N.C. Session Law 2015-286 (HB765): Regulatory Reform Act of 2015; G.S. 130A-336.1(n)

Improvement Permits (Site Evaluations) -Residential

≤ 360 GPD (2 or 3 bedrooms)	\$290.00 or EOP \$87.00
361-600 GPD (4 or 5 bedrooms)	\$365.00 or EOP \$109.00
>600 GPD (6 bedrooms or more)	\$425.00 or EOP \$127.00

Improvement Permits (Site Evaluations) – Non-Residential

	\$425.00 or EOP \$127.00
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Setback Compliance

Existing System Inspection	\$150.00
Existing System Inspection for Plat	\$150.00
Manufactured Home Park Existing System Inspection	\$150.00

Septic System/Well Permit Revisions/Revisits

Permit In-office Revision (no site visit)	\$60.00 or EOP \$18.00
Permit Re-visit/Revision (site visit needed)	\$150.00 or EOP \$37.00
Site Revisit Fee (assessed when the property has not been properly prepared for staff)	\$95.00 or EOP \$21.00

Authorization to Construct Type I, II, IIIa, c, d, e, f, g	\$275.00 or EOP \$82.00
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Authorization to Construction Type IIIb	\$510.00 or EOP \$153.50
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Authorization to Construction Type IV	\$755.00 or EOP \$226.00
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Authorization to Construction Type V	\$1,275.00 or EOP \$382.00
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Authorization to Construction Type VI	\$2,025.00 or EOP \$607.00
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New Well Permit	\$410.00
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Replacement Well Permit	\$410.00
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Well Repair Permit	\$275.00
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Well Repair Permit (with no camera)	\$100.00
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PVC Camera Inspection	\$142.00
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Full H ₂ O Panel (Bact, Inorg, Nitrate)	\$135.00
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Bacterial H ₂ O Sample	\$65.00
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Chemical H ₂ O Sample	\$110.00
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Nitrate H ₂ O Sample	\$70.00
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Petroleum H ₂ O Sample	\$125.00
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Volatile Organic Compounds (VOC)	\$125.00
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Pesticide H ₂ O Sample	\$125.00
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Tattoo Permit	\$200.00
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Swimming Pool Permit Application (each pool)	\$140.00
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Swimming Pool Plan Review	\$310.00
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Restaurant Plan Review	\$250.00
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Temporary Food Establishment Permit Application	\$75.00
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Limited Food Establishment Permit Application	\$75.00
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Fire Marshal Inspection Fees

State Mandated General Inspections	\$0.00
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Fire and Life Safety Plan Review – Review proposed new and existing architectural/building plans to confirm fire and life safety compliance within the design submitted.	\$50.00 - up to 1000 sq ft, \$100.00 for 1001 – 4000 sq ft, \$200.00 for 4001-49,999 sq ft,
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Note: Plans that are not approved after second review will incur an additional \$100.00 per review fee.	\$300.00 for 50,000 sq ft or greater
Fire Alarm and Detection Systems: Construction permit for installation of fire alarm and detection systems and related equipment.	\$200.00 for up to 30,000 sq ft, \$300.00 for 30,001-80,000 sq ft \$500.00 for > 80,000 sq ft \$500.00 for High-Rise
Fire Alarm and Detection Systems: Construction permit or modification to fire alarm and detection systems and related equipment.	\$100.00
Special License Inspection - Non-State Mandated	\$55.00
ABC License Inspection	\$100.00
Tank Installation/Removal	\$100.00 per tank
Tent Inspections	\$50.00 for tents up to 1000 sq ft,
Tents open on all sides under 700 sq ft do not need a permit (See exceptions in the 2012 NC Fire Code section 105.6.43)	\$75.00 for tents 1001 – 1799 sq ft, \$100.00 - tents 1800 sq ft or greater
Standpipe System (Permit required in addition to any other Automatic Fire Extinguishing System Construction Permits)	\$250.00
Fire Works Inspection – single event	\$150.00
Blasting Permit	\$225.00 for 30 days
Storage of Explosives – Annual Permit	\$100.00
Automatic & Manual Fire-Extinguishing Systems	
Permit required for the installation, modification, or removal from service of a sprinkler, standpipe system, or other Kitchen Suppression or Alternate Automatic Extinguishing System.	
Modifications to existing system, 10 or less sprinkler heads (e.g. turning of heads)	\$100.00
Automatic & Manual Fire-Extinguishing Systems: Sprinkler Systems	\$150.00 (2 Risers or less), \$300.00 (3 or more Risers), \$500.00 (High-Rise Building Sprinkler Systems)
Automatic & Manual Fire-Extinguishing Systems – Standpipe System (Permit required in addition to any other Automatic Fire Extinguishing System Construction Permits)	\$200.00 non-High-Rise Building \$300.00 High-Rise Building
Automatic & Manual Fire-Extinguishing Systems – Kitchen Hood Suppression Systems & Other Alternative Automatic Fire Extinguishing Systems (Permit required in addition to any other Automatic Fire Extinguishing System Construction Permit)	\$150.00
Fire Alarms/Fire Suppression Tests for Cooking Equipment	
Fire Alarms/Fire Suppression Tests for Auto-extinguishing Systems	
Fire Pumps Construction Permit for installation of, or modification to fire pumps and related fuel tanks, jockey pumps, controllers, and generators. (Permit required in addition to other Automatic Fire Extinguishing System Construction Permits.)	\$100.00
Civil Citation Fees	\$50.00 - \$150.00
Amusement Building (30 Days)	\$75.00
Carnivals and Fairs Permit	\$75.00

Combustible Dust-Producing Operations Annual Permit	\$150.00
Covered Mall Buildings-Operations Permit for the placement of retail fixtures and displays, concession equipment, displays of highly combustible goods and similar items in the mall (common areas)	\$100.00/ 30-day permit
Covered Mall Buildings-Operational Permit for the display of liquid- or gas-fired equipment in the mall	\$100/ 30-day permit
Covered Mall Buildings-Operational Permit for the use of open-flame or flame-producing equipment in the mall.	\$100.00 / 7-day permit
Dry Cleaning Plants- Annual Operational Permit	\$75.00
Exhibits and Trade Shows Permit	\$75.00 / 30 days
Private Fire Hydrants – Operational Permit for the removal from service, use operation of private fire hydrants	\$25.00 / hydrant
Emergency Responder Radio Coverage	\$100.00
Solar Farm Plan Review and Inspections	\$200.00
Fees will be doubled if permits not obtained before work and/or event occurs	

SARA Management Fees

Code 1 Administrative Fee	\$624.00
Code 2 Administrative Fee	\$374.40
Code 3 Administrative Fee	\$218.40
Code 4 Administrative Fee	\$312.00
Code 5 Administrative Fee	\$187.20
Code 6 Administrative Fee	\$62.40

EMS Ambulance Service Fees

BLS Non-Emergency	\$377.96
BLS Emergency	\$604.73
ALS Non-Emergency	\$453.56
ALS Emergency	\$718.11
ALS-2 Emergency	\$1,039.38
Treatment/No Transport	\$150.00
Transportation rate	\$13.00 per loaded mile
Wait Time/Per hour	\$150.00

Dental Clinic

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

Panoramic Film	\$107.00
Diagnostic Cast	\$60.00
Prophylaxis-Adult	\$101.00
Prophylaxis-Child	\$65.00
Topical Fluoride-High Risk	\$43.00
Topical Fluoride	\$43.00
Sealant per tooth	\$47.00
Silver Diamine Fluoride	\$40.00
Space Maintainer-Fixed Unilateral	\$248.00
Space Maintainer-Fixed Bilateral-Maxillary	\$341.00
Space Maintainer-Fixed Bilateral-Mandibular	\$341.00
Recement Space Maintainer-unilateral	\$65.00
Recement Space Maintainer-bilateral	\$65.00
Amalgam-1 surf.	\$159.00
Amalgam-2 surf.	\$170.00
Amalgam-3 surf.	\$205.00
Amalgam 4+ surf.	\$235.00
Resin 1 surf anterior	\$151.00
Resin 2 surf. Anterior	\$167.00
Resin 3 surf. Anterior	\$188.00
Resin 4+surf.	\$230.00
Resin Composite Ant.Crn.	\$210.00
Resin Composite 1 Surf.	\$166.00
Resin Composite 2 Surf.	\$200.00
Resin Composite 3 Surf.	\$245.00
Resin Composite 4 Surf.	\$320.00
PFM Crown	\$918.00
Full Gold Crown	\$918.00
Recement Crown	\$80.00
Prefab SS Crown Prim.	\$240.00
Prefab SS Crown Perm.	\$280.00
Protective Filling	\$98.00
Core Buildup Inc. Pins	\$123.00
Pin Retention Per Tooth	\$34.00
Temporary (Fracture)	\$169.00
Indirect pulp cap	\$50.00
Therapeutic Pulpotomy	\$180.00
Pulpal debridement-prim/perm tooth	\$143.00
Anterior Root Canal	\$630.00
Bicuspid Root Canal	\$715.00
Molar Root Canal	\$860.00
Apicoectomy/periradic surg-ant	\$441.00
Internal Bleaching	\$169.00
Gingivectomy-4+teeth per quad	\$420.00
Gingivectomy-access/restoration	\$420.00
Gingival Curettage	\$200.00
Periodontal Scaling 4+teeth	\$200.00
Periodontal Scaling 1-3teeth	\$150.00
Scaling full mouth after eval	\$100.00

Full Mouth Debridement	\$150.00
Periodontal Maintenance	\$67.00
Complete Denture-Maxillary	\$690.00
Complete Denture-Mandibular	\$690.00
Maxi. Partial Den- Resin Base	\$512.00
Mand. Partial Den-Resin Base	\$512.00
Recement Bridge	\$57.00
Pediatric Partial Denture	\$405.00
Single Tooth Extraction	\$150.00
Surgical Extraction Erupted	\$240.00
Extraction-impacted/soft tissue	\$200.00
Extraction-impacted/part. bony	\$260.00
Extraction-impacted/compl. bony	\$285.00
Tooth Reimplantation	\$261.00
Tooth Transplantation	\$455.00
Surg. Access of an unerupted tooth	\$316.00
Biopsy of Oral Tissue (hard)	\$251.00
Biopsy of Oral Tissue (soft)	\$219.00
Surgical Reposition of Teeth	\$310.00
Alveoloplasty w/extract/quad	\$140.00
Alveoloplasty w/ext 1-3 quad	\$140.00
Alveoloplasty w/o ext/quad	\$167.00
Excision of benign lesion up to 1.25cm	\$277.00
Ex Benign Tumor- diam<=1.25 cm	\$234.00
Incision/Drain of Absc-intra	\$140.00
Incision/Drain of Absc-extra	\$292.00
Remove Foreign Body from Bone	\$410.00
Complicated Suture - up to 5 cm	\$301.00
Complicated Suture - Greater than 5 cm	\$433.00
Frenectomy Buccal/Labial	\$300.00
Frenectomy Lingual	\$300.00
Emerg. Pallative Tx.	\$105.00
Nitrous Oxide	\$85.00
Occlusal Guard	\$251.00
Occl. Adj. Limited	\$150.00
Enamel Microabr (per tooth)	\$56.00
Odontoplasty 1-2 teeth-rmv enam	\$108.00

Health Clinic

I & D of abscess, paronychia, furuncle	\$113.00
Cryotherapy of skin tags	\$82.00
Evacuation of subungual hematoma	\$54.00
Implanon (insertion)	\$142.00
Implanon removal	\$161.00
Implanon (removal and reinsertion)	\$235.00
Burn care (1st degree)	\$83.00
Burn care (2nd-3rd degree/silvadene)	\$91.00
Cryotherapy of warts	\$104.00
Silver nitrate (chemical cautery)	\$74.00

Removal of foreign body nose	\$237.00
Venipuncture/Cap.	\$10.00
Collection of capillary blood sample (eg. finger, heel, ear stick)	\$5.00
Destruction Penile lesion	\$172.00
Destruction Vaginal lesion	\$153.00
Diaphragm fitting & instr.	\$123.00
Colposcopy of cervix	\$129.00
Colposcopy w/ biopsy & curettage	\$191.00
Colposcopy w/ biopsy only	\$184.00
Colposcopy w/ curettage only	\$184.00
Insertion of IUD	\$112.00
Removal IUD	\$154.00
Fetal Non-stress testing	\$104.00
Antepartum 4-6 visits (global code)	\$594.00
Antepartum 7+ visits (global code)	\$1,063.00
Postpartum Care	\$191.00
Removal of foreign body ear	\$134.00
Remove ear wax	\$79.00
Pregnancy Testing (sliding scale)	\$12.00
Quantitative Hepatitis B Surface Antibody Test	\$48.00
Quantiferon-TB Gold Test	\$94.00
PPD skin test	\$23.00
Varicella Titer	\$25.00
Administration 1 Vaccine	\$23.00
Administration 2+ Vaccines (each)	\$23.00
Admin 1 intranasal	\$23.00
Admin 1 vaccine and 1 intranasal	\$23.00
MenQuadfi (MCV4) (Meningococcal Conjugate Groups A, C, W and Y)	\$148.00
Meningococcal B - Bexsero	\$191.00
Hepatitis A	\$75.00
Hepatitis A (pediatric- thru age 18)	\$34.00
Twinrix	\$108.00
Pedvax (HIB)	\$30.00
ActHIB) (HIB)	\$25.00
Gardasil 9	\$274.00
Flu High Dose	\$64.00
Prevnar 13	\$229.00
Vaxneuvance	\$241.00
Flu Mist	\$35.00
Prevnar 20	\$252.00
RotaTeq (rotavirus vaccine)	\$95.00
Rotarix (rotavirus vaccine)	\$130.00
Flu Blok	\$64.00
Flu Quad 3+ yrs	\$26.00
Kinrix	\$56.00
Vaxelis	\$147.00
Dtap	\$27.00
MMR	\$92.00
Proquad (MMRV)	\$268.00

IPV (Polio)	\$39.00
Td	\$35.00
Tdap	\$46.00
Varivax	\$163.00
Pediarix (Dtap/HepB/IPV)	\$82.00
Pneumoc. poly.	\$119.00
Menactra/Menveo	\$126.00
Heplisav-B Hepatitis B Vaccine	\$126.00
Hepatitis B (pediatric- thru age 19)	\$21.00
Hepatitis B	\$72.00
Shingrix	\$187.00
Pfizer COVID-19 vaccine (12 yrs & up) (Purple Cap)	\$0.00
Moderna COVID-19 vaccine (12 yrs & up) (Red Cap)	\$0.00
AstraZeneca COVID-19 Vaccine	\$0.00
Janssen COVID-19 vaccine	\$0.00
Novavax COVID-19 Vaccine, Adjuvanted (Aged 12 years and older)	\$0.00
Pfizer COVID-19 vaccine (12 yrs & up) (Gray Cap)	\$0.00
Moderna COVID-19 vaccine, booster (12 yrs & up) (Red Cap)	\$0.00
Pfizer COVID-19 vaccine, pediatric (5 yrs through 11 yrs) (Orange Cap)	\$0.00
Pfizer COVID-19 vaccine, pediatric (6 mos through 4 yrs) (Maroon Cap)	\$0.00
Moderna COVID-19 vaccine, pediatric (6 yrs through 11 yrs) and booster (12 yrs & up) (Blue Cap with purple border)	\$0.00
Moderna COVID-19 vaccine, pediatric (6 mos through 5 yrs) (Blue Cap with magenta border)	\$0.00
Pfizer-BioNTech COVID-19 Vaccine, Bivalent Product (12 yrs & up) (Gray Cap)	\$0.00
Moderna COVID-19 Vaccine, Bivalent Product (12 yrs & up) (Dark Blue Cap with gray border)	\$0.00
Moderna COVID-19 Vaccine, Bivalent Product (6 yrs through 11 yrs) (Dark Blue Cap with gray border)	\$0.00
Pfizer-BioNTech COVID-19 Vaccine, Bivalent Product (5 years through 11 years) (Orange Cap)	\$0.00
Moderna COVID-19 Vaccine, Bivalent Product (6 mos through 5 yrs) (Dark Pink Cap and a label with a yellow box)	\$0.00
Admin of Pfizer COVID-19 vaccine (12 yrs & up) (Purple Cap), 3rd dose	\$65.00
Admin of Pfizer COVID-19 vaccine (12 yrs & up) (Purple Cap), 2nd booster	\$65.00
Admin of Moderna COVID-19 vaccine (12 yrs & up) (Red Cap), 1st dose	\$65.00
Admin of Moderna COVID-19 vaccine (12 yrs & up) (Red Cap), 2nd dose	\$65.00
Admin of Moderna COVID-19 vaccine (12 yrs & up) (Red Cap), 3rd dose	\$65.00
Admin of AstraZeneca COVID-19 Vaccine, 2nd dose	\$65.00
Admin of Janssen COVID-19 vaccine	\$65.00
Admin of Janssen COVID-19 vaccine, booster	\$65.00
Admin of Novavax COVID-19 Vaccine, Adjuvanted (Aged 12 years and older), 1st dose	\$65.00
Admin of Novavax COVID-19 Vaccine, Adjuvanted (Aged 12 years and older), 2nd dose	\$65.00

Admin of Novavax COVID-19 Vaccine, Adjuvanted (Aged 12 years and older), booster	\$65.00
Admin of Pfizer COVID-19 vaccine (12 yrs & up) (Gray Cap), 1st dose	\$65.00
Admin of Pfizer COVID-19 vaccine (12 yrs & up) (Gray Cap), 2nd dose	\$65.00
Admin of Pfizer COVID-19 vaccine (12 yrs & up) (Gray Cap), 3rd dose	\$65.00
Admin of Pfizer COVID-19 vaccine (12 yrs & up) (Gray Cap), booster	\$65.00
Admin of Pfizer COVID-19 vaccine (12 yrs & up) (Gray Cap), 2nd booster	\$65.00
Admin of Moderna COVID-19 vaccine (12 yrs & up) (Red Cap), booster dose	\$65.00
Admin of Pfizer COVID-19 vaccine pediatric (5 yrs through 11 yrs) (Orange Cap), 1st dose	\$65.00
Admin of Pfizer COVID-19 vaccine pediatric (5 yrs through 11 yrs) (Orange Cap), 3rd dose	\$65.00
Admin of Pfizer COVID-19 vaccine pediatric (5 yrs through 11 yrs) (Orange Cap), booster dose	\$65.00
Admin of Pfizer COVID-19 vaccine (6 mos through 4 yrs) (Maroon Cap), 1st dose	\$65.00
Admin of Pfizer COVID-19 vaccine (6 mos through 4 yrs) (Maroon Cap), 2nd dose	\$65.00
Admin of Pfizer COVID-19 vaccine (6 mos through 4 yrs) (Maroon Cap), 3rd dose	\$65.00
Admin of Moderna COVID-19 vaccine pediatric (6 yrs through 11 yrs) (Blue Cap with purple border), 1st dose	\$65.00
Admin of Moderna COVID-19 vaccine pediatric (6 yrs through 11 yrs) (Blue Cap with purple border), 2nd dose	\$65.00
Admin of Moderna COVID-19 vaccine pediatric (6 yrs through 11 yrs) (Blue Cap with purple border), 3rd dose	\$65.00
Admin of Moderna COVID-19 vaccine (12 yrs & up) (Blue Cap with purple border), booster dose	\$65.00
Admin of Moderna COVID-19 vaccine (6 mos through 5 yrs) (Blue Cap with magenta border), 1st dose	\$65.00
Admin of Moderna COVID-19 vaccine (6 mos through 5 yrs) (Blue Cap with magenta border), 2nd dose	\$65.00
Admin of Moderna COVID-19 vaccine (6 mos through 5 yrs) (Blue Cap with magenta border), 3rd dose	\$65.00
Admin of Pfizer COVID-19 Bivalent vaccine, (12 yrs & up) (Gray Cap), booster	\$65.00
Admin of Moderna COVID-19 Bivalent vaccine (12 yrs & up) (Dark Blue Cap with gray border), booster	\$65.00
Admin of Moderna COVID-19 Bivalent vaccine (6 yrs through 11 yrs) (Dark Blue Cap with gray border), booster	\$65.00
Admin of Pfizer COVID-19 Bivalent vaccine, (5 yrs through 11 yrs) (Orange Cap), booster	\$65.00
Admin of Moderna COVID-19 Bivalent vaccine (6 mos through 5 yrs) (Dark Pink Cap and label with a yellow box), booster	\$65.00
Admin of Pfizer COVID-19 Pediatric vaccine (6 mos through 4 yrs) (Maroon Cap), 3rd dose	\$65.00
Admin of COVID-19 vaccine performed at the patient's home	\$35.50

Diagnostic Interview/Evaluation	\$125.00
Interactive Diagnostic Interview/Evaluation	\$130.00
Individual Therapy (20-30 min)	\$54.00
Individual Therapy (45-50 min)	\$76.00
Individual Therapy (75-80 min)	\$111.00
Interactive Therapy (20-30 min)	\$57.00
Interactive Therapy (45-50 min)	\$81.00
Interactive Therapy (75-80 min)	\$117.00
Family Psychotherapy w/ patient	\$96.00
Audiometry (when performed w/ HealthCheck visit, no additional reimbursement made)	\$13.00
Peak Flow Measurement (eff 3/16/11)	\$23.00
Nebulizer treatment (initial tx)	\$31.00
Nebulizer treatment (subsequent tx)	\$31.00
Demo/evaluation of patient utilization (nebulizer)	\$23.00
Pulse Oximetry (eff 3/16/11)	\$5.00
Develop. Screen/MCHAT	\$12.00
PSC/ ASQ/PHQ AH	\$8.00
Health Behavior Intervention (HBI per unit by LCSW) (One Unit = 15 Minutes)	\$20.00
Hlth Bhv Assmt/Reassessment	\$87.00
Hlth Bhv Ivntj Indiv 1St 30	\$60.00
Hlth Bhv Ivntj Indiv Ea Addl	\$21.00
HEADSSS/CRAFFT	\$11.00
PHQ CH	\$11.00
Therapeutic/Prophy/Diag injection	\$30.00
Nutr.Therapy (initial - ea. 15min)	\$38.00
Nutr.Therapy (re-assessment - ea.15min)	\$35.00
Supplies & materials	\$15.00
Form Completion (I-693, FMLA)	\$45.00
Vision (when performed w/ HealthCheck visit, no additional reimbursement made)	\$13.00
New PFH, PFE, SF (C10 min)	\$83.00
New EPFH, EPFE, SF (C20 min)	\$122.00
New DH, DE, LC (C30 min)	\$170.00
New CH, CE, MC (C45 min)	\$249.00

Educational Services:

Childbirth education (per 1 hour of class) (S9442)	\$13.00
Childcare consultant classes taught by ACHD personnel/per person)	\$7.00
Family & Friends CPR	\$25.00
Healthcare Provider CPR	\$49.00
Heartsaver CPR	\$43.00
Heartsaver CPR & First Aid	\$55.00
Standard First Aid	\$37.00

Labs:

Hgb	\$10.00
Urine dip + microscopy	\$8.00

Urine dip	\$8.00
Urine microscopy	\$8.00
Urethral gram stain	\$16.00
Wet mount	\$13.00
Thyroid panel	\$15.00
B12 & folate	\$146.00
Glucose, post prandial 2hr	\$5.00
Uric Acid, Serum	\$2.00
Lipase	\$50.00
Hgb A1C	\$10.00
B12 only	\$26.00
Random Blood Sugar	\$5.00
Folate (folic Acid)	\$66.00
Spot Urin Prot/creat w/ratio	\$28.00
Protein Total, 24 Hr Urine	\$27.00
TSH	\$8.00
FSH	\$16.00
Beta Hcg-Quant	\$13.00
Prolactin	\$13.00
CBC w/diff, w/platelets	\$5.00
Platelet Count	\$23.00
Antibody Screen	\$9.00
Hep B Surface ab	\$18.00
Hep B Surface Ant Labcorp	\$18.00
Hep B Titer	\$43.00
Blood Lead Serum	\$15.00
Anaerobic and Aerobic Cx	\$229.00
GC Culture	\$13.00
SuscepTst-Aer/Anaer	\$73.00
Urine C&S	\$13.00
Anaerobic Culture	\$118.00
Bile Acids	\$60.00
RPR, Rfx Qun	\$7.00
Syphilis Sero	\$7.00
Beta Strep Grp B-Ant	\$35.00
MMR Titer	\$60.00
HIV screen	\$9.00
3 Hr GTT	\$18.00
Gest Diabetes 1-hr	\$9.00
Hemoglobinopathy Prof	\$19.00
HSV 1 & 2	\$198.00
HCV AB (Hep C)	\$27.00
HSV Type 2 IgG ant	\$28.00
Herpes Antibody IgG	\$44.00
MAC Susceptibility Bro	\$199.00
Chlamydia/Gonococcus, NAA	\$30.00
Chlamydia/GC NAA, Conf	\$263.00
C Trachomatis NAA, Confirm	\$184.00
Mtb NAA+AFB Smear/Cult	\$491.00

Concentration	\$36.00
AFB ID by DNA Probe Rf	\$127.00
Rectovag GBS	\$36.00
Strep Gp B NAA	\$36.00
Rectovag GBS-PCN allerg	\$177.00
Pap IG	\$26.00
IGP, rfx Aptima HPV AS	\$102.00
IGP, Aptima HPV	\$318.00
Prenatal prof w/o varicella	\$36.00
TSH & Free T4	\$147.00
Anemia profile	\$34.00
CBC/D/Plt+RPR+Rh+ABO+A	\$39.00
Prenatla prof w/o vari/rub	\$39.00
Prenatal Prof w/varicella	\$68.00
Fasting Lipid panel	\$8.00
PIH panel	\$13.00
Hepatic Function Panel	\$8.00
High Risk HPV	\$41.00
HPV Aptima	\$217.00
Urine Drug Screen	\$16.00
7+Oxycodone-Bun	\$153.00

Recreation

Wedding	\$100.00 to \$500.00 depending on the services
Shelter Rental – 4 Hours	County Resident \$30.00 Non-County Resident \$40.00
Organized Historical Farm Tours	County Resident \$20.00 Non-County Resident \$40.00
Camping	\$10.00 for all camping groups of up to 10 campers plus \$1.00 for each additional camper
Fishing	\$5.00/day or \$35 annual pass
Athletic Field Rental	County Resident \$10.00/hour w/o lights, \$20.00/hour w/lights or \$50.00 per day Non-County Resident \$15.00/hour w/o lights, \$30.00/hour w/lights or \$75.00 per day
Recreation Center Classroom Use – Private – 2 Hours	County Resident \$40.00 Non-County Resident \$60.00
Gymnasium Use – Private – 2 Hours	County Resident \$40.00 Non-County Resident \$60.00

Little League Baseball/Softball

County Resident - \$40.00 for
one child, \$30.00 for each
additional siblingNon-County Resident - \$50.00
for one child, \$40.00 for each
additional sibling

Youth Basketball (non-club)

County Resident - \$40.00 for
one child, \$30.00 for each
additional siblingNon-County Resident - \$50.00
for one child, \$40.00 for each
additional sibling

Program & Camp Fees

Fees vary based on associated
costs.**Building Permits and Inspections**

Minimum Permit Fee \$75.00

Extra Inspections \$75.00 per trip

Administrative Fees (changing information, renewals) \$60.00

Extra building permit sign card \$10.00

Duplicate Certificate of Occupancy \$10.00

Residential Building Permit FeesBuilding Permit – New residential single-family dwellings, duplexes,
and townhouses, additions and alterations to dwelling units (note: gross
square footage includes any floored area under rook such as porches,
garages, storage areas, etc.) \$0.12 per gross sq. ft. or
\$350.00 min.

Electrical, Plumbing, Mechanical additional \$0.06 per gross sq. ft.

Building Permit – New residential single-family dwellings with fire
sprinklers (includes plbg., elec., mech fees) \$0.06 per gross sq. ft. (building
only) or \$200 min..Decks additional \$60.00 (\$110.00 w/ poured
ftg.)

Saw Service (additional) \$60.00

Building Permit – outbuildings, garages, workshops, and similar (trade
fees additional) \$0.25 per gross sq. ft. or \$110
min.

Manufactured/Mobile Homes (includes decks/porches, trade fees) \$150.00 – Single-wide

Single-wide and double wide \$185.00 – Double-wide

Modular Homes (includes trade fees) \$370.00

Saw service additional \$60.00

Decks additional \$60.00 (\$110.00 with poured
ftg.)**Other Permits**Deck Permit – with precast footings \$0.25 per gross sq. ft. or \$120
min.

Insulation and Energy Utilization Permit (w/o building permit) \$80.00

Demolition of building \$75.00

Moving building (trade fees extra) \$110.00

Swimming Pools \$110.00

Electrical additional	\$225.00
Solar Installations (roof mounted)	\$150.00
Ground Mounted	\$180.00
Electrical additional	\$75.00 roof / \$130.00 ground
Travel trailer and recreational vehicles	\$60.00

Electrical Permit Fees

Based on size of service and are calculated as follows:	\$0.25 per amp
Temporary Power	\$90.00
Service change/ reconnect	\$90.00
Miscellaneous electrical permit (Includes one trip)	\$90.00
Travel Trailer and Recreational Vehicle	\$90.00
Low Voltage	\$110.00
Includes one trip – extra trips	\$60.00

Mechanical Permit Fees

HVAC Change out / Installation – Mechanical/Fuel Gas Permits (One System)	\$90.00
Two or More Systems (includes one trip)	\$110.00
Gas Log, Gas Piping, Duct Work, Misc.	\$90.00

Plumbing Permit Fees

New Roughing-In	\$90.00 for first fixture, \$5.00 for each additional
Building Sewer Connection	\$90.00
Miscellaneous Plumbing / Water Heater Change-Out	\$90.00
Travel Trailer and Recreational Vehicle	\$90.00

Other Residential Fees:

Homeowner's Recovery Fee	\$10.00
Residential Plan Review (Plan review fee is credited toward cost of permit)	\$110.00
Plan review – remodels and accessory buildings, solar installations (fee is credited toward cost of permit)	\$75.00
Residential fire sprinkler plan review (non-required systems only)	\$75.00
Plans not approved after a second review will incur an additional fee per revision	\$60.00

Commercial Permit Fees**Plan Review:**

Commercial Plan Review (1,000 sq. ft. or less)	\$60.00
Commercial Plan Review (1,000 sq. ft. to 4,000 sq. ft.)	\$180.00
Commercial Plan Review (4,000 sq. ft. to 49,999 sq. ft.)	\$380.00
Commercial Plan Review (50,000 sq. ft. or more)	\$580.00
Plans not approved after a second review will incur an additional fee per revision	\$110.00

Building Permits:

All other Commercial \$60.00 for the first \$1,000 of estimated value

The construction cost for new construction and additions will be the greater of:

1) The proposed cost listed on the Building Permit Application or \$6.00 per \$1,000 of estimated value from \$1000 - \$100,000
 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

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

Signs/billboards up to 200 sq. ft. (electrical not included) \$90.00

Signs/billboards over 200 sq. ft. (electrical not included). \$180.00

Occupancy Permit/Day Care/ABC License Inspection Fees (one trip) \$90.00

Insulation and Energy Utilization Permit (w/o building permit) \$110.00

Mobile construction offices (trade fees extra) \$280.00

After hours inspections (requests outside of normal operating hours) \$70.00 per hour

Electrical Permits:

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 \$0.40 per amp

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

Commercial Service Charge \$90.00

Temporary Power \$90.00

Temporary Saw Service \$90.00

Low Voltage, Signs \$90.00

Misc. Elec. Permits \$75.00

Underground inspections (slab, ditch, etc.) \$75.00

Non-Residential ½ of 1% of total electrical cost

Mechanical Permit Fees

Commercial-Heat Only \$0.0006 per B.T.U.

Commercial-Cooling Only \$0.0011 per B.T.U.

Commercial-Heating & Cooling \$0.006 per B.T.U. heating plus \$0.005 per B.T.U. cooling or \$75.00

Commercial-Heat Pump \$0.005 per B.T.U. (\$75.00 minimum)

Commercial-Refrigeration Systems – Walk-in cooler or unit \$120.00 first unit, \$95.00 each additional

Boilers and Chillers

Up to and including 150,000 B.T.U. \$90.00

In excess of 150,000 B.T.U. \$90.00 plus \$0.0006 per B.T.U. over 150,000. Maximum fee of \$420.00

Commercial Hood \$200.00

Gas piping, ductwork, misc. mechanical/fuel gas permits \$90.00

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

Plumbing Permit Fees

New Roughing-in	\$90.00 for first fixture, \$5.00 for each additional
Building Sewer Connection	\$90.00
Miscellaneous Plumbing / Water heater change-out	\$120.00
Water Service Connection	\$90.00

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

Gibsonville (Guilford County) include an additional 20% to total fees.

B. Inspection Fees

1. Permits Not Valid. No building, electrical, plumbing mechanical miscellaneous or other permit issued by the Department of Inspections shall be valid unless all fees as prescribed by this ordinance shall have been paid to Alamance County.
2. Work Commenced Prior To Obtaining Permits. In all cases where building, construction, electrical, plumbing, mechanical or other work for which a permit is required is commenced before such permit is obtained, except where specific permission is granted to proceed by the Inspections Department, any permit fee due Alamance County for a permit for such work shall be twice the amount of the regular permit fee specified herein which would have been due had such permit been obtained prior to commencing work.
3. Transferable. In some cases, permit fees may be transferred from one permit to another upon Director's approval. Permit fees are not refundable.
4. Time Limitation. All permits expire six months after the date of issuance if the authorized work has not commenced. After commencement of work, if work is discontinued for a period of twelve months, the permit expires. If no inspection has been requested within a twelve-month period, it shall be presumed that work has stopped and the permit has expired.
5. An extra trip or re-inspection fee may be assessed when the project is not ready for an inspection, recurring deficiencies exist, or inspection requests are not canceled on time.
6. Final inspections, Certificates of Completion and Certificates of Occupancy will not be issued until all outstanding fees are cleared by the Central Permitting Office.
7. Gas piping fees. When a fee is charged for gas-fired appliances, a separate gas-piping fee shall not be required as long as the gas-piping and appliance are ready for inspection at the same time. Appliance shall mean any gas connected appliance or any gas outlet provided for future appliance connection.
8. Notification of inspection results shall be left at the job site.
9. Installations not addressed by this fee schedule will be charged using a minimum fee and per inspection trip criteria.

Section VIII. Enhanced 911 System Surcharge

Effective January 1, 2008, the State changed the guidelines for surcharges to provide E911 services. The State now imposes a surcharge of 70 cents per month per line for landline and wireless phone service. The County no longer has a separate imposition of emergency telephone surcharges. The rate was reduced to 60 cents per month per line for landline and wireless phone service as of July 1, 2010.

Section 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 2023-2024, a 5% Cost of Living Adjustment shall be effective July 1, 2023, 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 met 75% of their Performance Management goals in the previous year and an evaluation have been performed on the employee.
- C. New Positions – New positions will be as follows:

SRO	School Resource Officer
Landfill	CDL Driver

- D. Reclassifications – Positions will be reclassified as follows:

Health	Physician Extender II to Advanced Practice Provider III
	Environmental Health Supervisor I to Environmental Health Supervisor II
Library	PT Library Assistant I to FT Library Assistant I (2)
	Library Assistant I to Library Assistant II (2)
Landfill	Heavy Equipment Operator to Heavy Equipment Operator (Lead)
	Solid Waste Specialist to Solid Waste Specialist (CDL)

- 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:

1. To form grant agreements (where the County is grantor or grantee) with public and non-profit organizations;
2. To formalize the purchase of real property authorized for purchase by the Board;
3. To enter into lease agreements where the County is lessee;
4. To enter into 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;
5. To lease personal property (such as normal and routine business equipment) where the annual lease amount is not more than \$100,000;
6. 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;
7. To purchase apparatus, supplies, materials, or equipment where formal bids are not required by law;
8. 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;
9. To conduct construction or repair work where formal bids are not required by law;
10. 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;
11. 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;
12. To resolve a claim against the County, its elected officials, or employees, in which the payment of budgeted funds does not exceed \$200,000;
13. 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;
14. To enter into contracts not addressed more specifically above which commit no County funds and are not required by law to receive Board approval (for example, grant agreements where the County is the grantee and other revenue contracts);
15. To execute other contracts adopted in accordance with the directives of 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 Chair, the Manager, or 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;

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

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

Proposed projects where the amount does not exceed:

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

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

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

Section XIII. Budget Policy for State and Federal Fund Decreases

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

Section XIV. Annual Financial Reports

All agencies receiving County funding in excess of \$5,000.00 annually shall provide its latest annual financial statements no later than December 31, 2023. The County Finance Officer is authorized to waive the due date when deemed appropriate. Payment of approved appropriations may be delayed pending receipt of this financial information. The County reserves the right to require an agency to have an audit performed for the fiscal year in which the funds are received.

Section XV. Budget Transfers

- A. Transfers Within Departments: The County Manager may authorize the transfer of line item appropriations between activities, objects and line items (including payroll line items) within departments.

- B. Transfers Between Departments: Transfers of appropriations between departments in a fund and from contingency shall be approved by the Board of Commissioners or may be approved by the County Manager in conformance with the following guidelines:
1. The County Manager finds that they are consistent with operational needs and any Board approved goals;
 2. Inter-departmental transfers do not exceed \$100,000 each;
 3. Transfers from Contingency appropriations do not exceed \$100,000 each, except this limit may be exceeded when the County Manager determines a bona fide emergency exists;
 4. All such transfers are reported to the Board of Commissioners no later than its next regular meeting following the date of the transfer.
- C. Transfers Between Funds: Transfers of appropriations between funds may be made only by the Board of Commissioners. Interfund transfers, as established in the budget ordinance and supporting documents, may be authorized by the County Manager.
- D. The Budget Officer is hereby authorized to amend the General Fund budget as requested by the Finance Officer, for fines and forfeiture expenditures and the Trust Fund for Department of Social Services guardianships expenditures. All such transfers shall be reported to the Board of Commissioners no later than its next regular meeting following the date of the transfer.
- E. The Manager's authority under this section does not authorize the Manager to add, or commit to add, new positions without Board approval

Section XVI. Purchase Orders

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

Section XVII. Encumbrances

Operating funds encumbered by the County as of June 30, 2023, or otherwise designated, are hereby re-appropriated for this fiscal year.

Section XVIII. Effective Date

This budget ordinance shall be effective July 1, 2023.

Section XIX. Copies of the Ordinance

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

Adopted this __ day of June, 2023

Chair, Board of County Commissioners

Vice Chair, Board of County Commissioners

Commissioner

Commissioner

Commissioner

Attest:

Clerk to the Board

Fund Descriptions

General Fund

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

Fire Districts Fund

Accounts for property taxes levied to provide fire protection services. In accordance with North Carolina General Statute Section 159-26(b)(2), separate accounts have been established for accounting purposes within the rural fire districts fund for each of the twelve fire protection districts in the county.

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 for implementing, operating, maintaining, and upgrading an Enhanced 911 emergency telecommunication system.

Tourism Development Authority Fund

Accounts for the occupancy tax received. Overnight stays in Alamance County generate these taxes. The County administers the funds for the Alamance County Tourism Development Authority to promote tourism in Alamance County.

Landfill Fund

Accounts for the user charges, fees and all operating costs associated with the operation of the landfill facilities of the County. This fund also accounts for all capital projects financed by solid waste proceeds.

Employee Insurance Fund

Accounts for the County and employees' contributions to the fund and its related costs, including claims and operation expenses.

Worker's Compensation Fund

Accounts for County contributions and premiums, claims expenses, operating costs, and risk management activities of the County related to worker's compensation liability.

General Fund Revenue Summary

Revenues	Actual FYE 6/30/22	Adopted Budget FYE 6/30/23	FY 2023-2024 Budget		% Change ¹
			Recommended	Adopted	
Property Taxes:					
Current Year	\$ 102,758,858	\$ 104,174,562	\$ 114,224,678	\$ -	9.6%
Prior Years	1,010,165	838,746	838,746	-	0.0%
Discounts	(289,515)	(225,000)	(225,000)	-	0.0%
Penalties & Interest	333,607	320,057	320,057	-	0.0%
Taxes Previously Written Off	-	-	-	-	
Sub-total: Property Taxes	103,813,115	105,108,365	115,158,481	-	9.6%
Sales Taxes	43,755,592	45,813,469	49,339,961	-	7.7%
Other Taxes & Licenses:					
Real Estate Transfer Tax	2,000,564	2,030,000	2,030,000	-	0.0%
Rental Vehicle Tax	70,800	50,000	70,000	-	40.0%
Part Vehicle Tax	158,268	131,000	151,500	-	15.6%
Rental Heavy Equip Tax	3,403	3,500	3,500	-	0.0%
Privilege Licenses	6,347	5,500	5,500	-	0.0%
Local Occupancy Tax	1,305,069	1,385,890	1,385,890	-	0.0%
ABC Bottle Tax	54,307	45,000	45,000	-	0.0%
Cable Television Franchise Fees	144,775	160,000	160,000	-	0.0%
Landfill Franchise Fees	7,545	12,000	12,000	-	0.0%
Sub-total: Other Taxes & Licenses	3,751,078	3,822,890	3,863,390	-	1.1%
Unrestricted Intergovernmental:					
Beer & Wine Tax	235,027	265,000	265,000	-	0.0%
Sub-total: Unrestricted Intergovernmental	235,027	265,000	265,000	-	0.0%
Restricted Intergovernmental	31,359,416	27,910,768	26,584,265	-	-4.8%
Sales & Services	9,857,954	9,892,228	10,455,412	-	5.7%
Licenses & Permits	1,862,411	2,142,575	2,002,000	-	-6.6%
Investment Earnings	135,073	150,000	2,000,000	-	1233.3%
Miscellaneous	9,855,046	1,045,585	1,054,920	-	0.9%
Sub-total: Operating Revenues	204,624,711	196,150,880	210,723,429	-	-100.0%
Other Financing Sources:					
Transfers In	6,909,140	365,913	-	-	-100.0%
Sale of Assets	23,545	30,000	35,000	-	16.7%
Designated Fund Balance	-	1,484,599	1,456,912	-	-1.9%
Appropriated Fund Balance	-	5,207,297	5,372,325	-	3.2%
Sub-total: Other Financing Sources	6,932,685	7,087,809	6,864,237	-	-100.0%
Total Revenues and Other Financing Sources	\$ 211,557,396	\$ 203,238,689	\$ 217,587,666	\$ -	-100.0%

¹-% Change Column refers to FY 2022-2023 Adopted Budget compared to FY 2023-2024 Recommended Budget.

General Fund Expenditure Summary

Expenditures	Actual FYE 6/30/22	Adopted Budget FYE 6/30/23	FY 2023-2024 Budget		% Change ¹
			Recommended	Adopted	
Governing Body	\$ 250,573	\$ 295,874	\$ 319,654	\$ -	8.0%
County Manager	4,024,646	4,631,999	3,924,205	-	-15.3%
Administrative Services/Planning	306,604	398,605	429,769	-	7.8%
Human Resources	770,650	909,591	1,507,053	-	65.7%
Budget	252,301	331,772	443,653	-	33.7%
Finance	1,009,770	1,165,414	1,149,044	-	-1.4%
Purchasing	94,863	112,597	121,760	-	8.1%
Tax Administration	2,620,442	2,901,985	3,228,429	-	11.2%
Revaluation	229,208	589,065	345,518	-	-41.3%
GIS Mapping	346,615	448,102	515,105	-	15.0%
Legal	623,665	1,353,749	1,370,604	-	1.2%
Court Services	331,748	441,545	488,474	-	10.6%
Elections	921,180	1,229,708	1,562,557	-	27.1%
Register of Deeds	775,737	1,035,148	1,082,213	-	4.5%
Management Information Systems	1,898,915	4,885,359	5,625,877	-	15.2%
Public Buildings	2,621,838	3,648,217	4,127,807	-	13.1%
Maintenance-Capital Projects	-	-	2,149,211	-	
Sub-total: General Government	17,078,756	24,378,730	28,390,933	-	16.5%
Other Public Safety	1,006,435	125,000	125,000	-	0.0%
Sheriff	14,912,631	17,153,183	19,570,057	-	14.1%
School Resource Officers	1,034,376	1,341,513	1,647,944	-	22.8%
Jail	12,190,757	14,326,217	15,076,652	-	5.2%
Emergency Management	192,833	278,789	274,851	-	-1.4%
Fire Marshal	446,576	621,982	545,558	-	-12.3%
Fire Service	44,437	49,537	72,737	-	46.8%
SARA Management/Planner	483,685	306,685	322,631	-	5.2%
Inspections	835,168	1,064,397	1,272,987	-	19.6%
Emergency Medical Service	9,156,497	9,016,411	10,416,225	-	15.5%
Community Paramedicine	95,255	109,569	115,192	-	5.1%
Animal Shelter	785,965	895,206	1,097,776	-	22.6%
Central Communications	2,579,408	3,375,608	3,690,385	-	9.3%
Sub-total: Public Safety	43,764,023	48,664,097	54,227,995	-	11.4%
Division of Forestry	78,832	92,736	80,208	-	-13.5%
Sub-total: Environmental Protection	78,832	92,736	80,208	-	-13.5%
Economic & Physical Development-Other	2,532,188	3,973,288	4,871,923	-	22.6%
NC Cooperative Extension Service	389,885	402,943	416,941	-	3.5%
Soil Conservation	298,858	506,700	544,615	-	7.5%
Sub-total: Econ & Phy Development	3,220,931	4,882,931	5,833,479	-	19.5%
Health	9,003,046	9,826,237	10,221,311	-	4.0%
WIC Program	743,467	886,178	987,945	-	11.5%
Dental Clinic Program	1,738,800	1,810,000	2,860,000	-	58.0%
Social Services	20,517,327	21,010,107	21,300,578	-	1.4%
Family Justice Center	-	349,853	580,781	-	66.0%
Veteran's Service	304,968	408,200	440,717	-	8.0%
Office of Juvenile Justice	432,372	430,442	554,925	-	28.9%
Home & Community Block Grant	1,294,834	1,274,526	1,265,275	-	-0.7%
Other Human Services	1,638,786	1,908,862	2,196,082	-	15.0%
Sub-total: Human Services	35,673,600	37,904,405	40,407,614	-	6.6%

Expenditures	Actual FYE 6/30/22	Adopted Budget FYE 6/30/23	FY 2023-2024 Budget		% Change ¹
			Recommended	Adopted	
Alamance-Burlington School System	47,736,525	50,912,319	52,059,221	-	2.3%
Alamance Community College	4,175,065	4,321,516	4,565,682	-	5.7%
Sub-total: Education	51,911,590	55,233,835	56,624,903	-	2.5%
Library	3,001,809	3,584,330	3,612,265	-	0.8%
Parks	1,947,017	2,531,991	2,578,391	-	1.8%
Culture & Recreation - Other	305,854	380,956	380,956	-	0.0%
Sub-total: Culture & Recreation	5,254,680	6,497,277	6,571,612	-	1.1%
Debt Service	28,869,060	20,979,455	20,194,176	-	-3.7%
Transfers to Other Funds	9,563,277	4,605,223	5,256,746	-	14.1%
Sub-total: Other Appropriation	38,432,337	25,584,678	25,450,922	-	-0.5%
Total Expenditures	\$ 195,414,748	\$ 203,238,689	\$ 217,587,666	\$ -	7.1%

¹-% Change Column refers to FY 2022-2023 Adopted Budget compared to FY 2023-2024 Recommended Budget.

Supplementary Information

Outside Agencies Receiving County Funds

	FY 2023-2024 Recommended	FY 2022-2023 Adopted
<i>Other Public Safety</i>		
Alamance County Rescue Squad	\$ 125,000	\$ 125,000
<i>Division of Forestry</i>	80,208	92,736
<i>Economic & Physical Development-Other</i>		
Tourism Development Authority	888,090	888,090
Burlington-Alamance Airport Authority	659,698	259,698
<i>Home & Community Care Block Grant</i>		
Congregate Nutrition – ACCSA	0	235,356
Alamance County Meals on Wheels	574,326	347,173
In-Home Aide – Community Care, Inc.	205,848	158,775
Adult Day Care – Friendship Center	120,000	108,207
Alamance Eldercare, Inc.	175,916	237,721
Alamance County Transportation Authority	189,185	187,294
<i>Office of Juvenile Justice Grant</i>	554,925	430,442
<i>Other Human Services</i>		
ACTA	817,526	680,306
LINK 5 th Transit Route	25,000	25,000
Crossroads: Sexual Assault Response and Resource Center	75,000	0
Family Abuse Services of Alamance County	75,000	75,000
<i>Occupancy Tax: Funding for Culture & Recreation</i>		
Historic Museum	79,585	79,585
Glencoe Textile Heritage Museum	76,498	76,498
Studio I / Sword of Peace	70,000	70,000
Arts Association of Alamance County	75,320	75,320
African-American Cultural Arts Museum	56,000	56,000
Total Outside Agency Funding	\$ 4,923,125	\$ 4,407,684

Fire District Funds Budget Summary

Description	Actual FYE 6/30/22	Adopted Budget FYE 6/30/23	FY2023-2024 Budget		% Change ¹
			Recommended	Adopted	
<i>Revenue</i>					
Current Year Property Taxes	\$ 6,347,339	\$ 6,546,780	\$ 7,363,411	\$ -	12.5%
Prior Years Property Taxes	85,245	14,972	14,972	-	0.0%
Tax Discounts	(16,701)	(3,500)	(3,500)	-	0.0%
Tax Penalties & Interest	27,991	3,001	3,001	-	0.0%
Total Revenues	\$ 6,443,874	\$ 6,561,253	\$ 7,377,884	\$ -	12.4%
<i>Expenditures</i>					
54 East	\$ 495,455	\$ 501,735	\$ 522,897	\$ -	4.2%
Altamahaw-Ossipee	641,827	652,319	783,656	-	20.1%
E. M. Holt	907,928	910,002	970,365	-	6.6%
East Alamance	500,686	496,744	557,940	-	12.3%
Eli Whitney/87S	600,648	603,757	768,057	-	27.2%
Elon	329,979	324,213	361,471	-	11.5%
Faucette	555,396	558,647	609,013	-	9.0%
Haw River	297,739	302,314	329,847	-	9.1%
North Central Alamance	161,888	160,216	201,544	-	25.8%
North Eastern Alamance	418,804	513,356	586,384	-	14.2%
Snow Camp	653,332	657,994	743,505	-	13.0%
Sweptonville	880,192	879,956	943,205	-	7.2%
Total Expenditures	\$ 6,443,874	\$ 6,561,253	\$ 7,377,884	\$ -	-100.0%

¹-% Change Column refers to FY 2022-2023 Adopted Budget compared to FY 2023-2024 Recommended Budget.

Indigent Trust Fund Summary

Description	Actual FYE 6/30/22	Adopted Budget FYE 6/30/23	FY2023-2024 Budget		% Change ¹
			Recommended	Adopted	
Operating Revenues	\$ 1,045,466	\$ 1,300,000	\$ 1,300,000	\$ -	0.0%
Total Revenues	\$ 1,045,466	\$ 1,300,000	\$ 1,300,000	\$ -	0.0%
Other Programs	\$ 956,867	\$ 1,300,000	\$ 1,300,000	\$ -	0.0%
Total Operating Expenses	956,867	1,300,000	1,300,000	-	0.0%
Other Financing Uses					
Appropriated Fund Balance	-	-	-	-	0.0%
Transfers Out	-	-	-	-	0.0%
Total Other Financing Uses	-	-	-	-	0.0%
Total Expenses	\$ 956,867	\$ 1,300,000	\$ 1,300,000	\$ -	0.0%

¹-% Change Column refers to FY 2022-2023 Adopted Budget compared to FY 2023-2024 Recommended Budget.

Schools Capital Reserve Fund Budget Summary

Description	Actual FYE 6/30/22	Adopted Budget FYE 6/30/23	FY2023-2024 Budget		% Change ¹
			Recommended	Adopted	
<i>Revenue</i>					
Investment Earnings	\$ 23,861	\$ 1,000	\$ 1,000	\$ -	0.0%
Total Revenues	23,861	1,000	1,000	-	0.0%
<i>Other Financing Sources</i>					
Transfers In	1,727,667	2,721,481	4,758,016	-	74.8%
Appropriated Fund Balance		-	-	-	
Total Other Sources	1,727,667	2,721,481	4,758,016	-	74.8%
Total Revenues & Other Financing Sources	\$ 1,751,528	\$ 2,722,481	\$ 4,759,016	\$ -	74.8%
<i>Other Financing Uses</i>					
Transfer to Project Fund	\$ 8,482,223	\$ 2,722,481	\$ 4,759,016	\$ -	74.8%
Transfer to General Fund	-	-	-	-	
Appropriated Fund Balance	-	-	-	-	
Total Other Financing Sources	\$ 8,482,223	\$ 2,722,481	\$ 4,759,016	\$ -	74.8%
Total Expenditures & Other Financing Uses	\$ 8,482,223	\$ 2,722,481	\$ 4,759,016	\$ -	74.8%

¹-% Change Column refers to FY 2022-2023 Adopted Budget compared to FY 2023-2024 Recommended Budget.

ACC Capital Reserve Fund Budget Summary

Description	Actual FYE 6/30/22	Adopted Budget FYE 6/30/23	FY2023-2024 Budget		% Change ¹
			Recommended	Adopted	
<i>Revenue</i>					
Investment Earnings	\$ 4,059	\$ 1,000	\$ 1,000	\$ -	0.0%
Total Revenues	4,059	1,000	1,000	-	0.0%
<i>Other Financing Sources</i>					
Transfers In	682,746	330,302	498,730	-	51.0%
Appropriated Fund Balance	-	-	-	-	
Total Other Sources	682,746	330,302	498,730	-	51.0%
Total Revenues & Other Financing Sources	\$ 686,805	\$ 331,302	\$ 499,730	\$ -	50.8%
<i>Other Financing Uses</i>					
Transfer to Project Fund	\$ 2,500,000	\$ 331,302	\$ 499,730	\$ -	50.8%
Transfer to General Fund		-	-	-	
Appropriated Fund Balance	335,600	-	-	-	
Total Other Financing Sources	\$ 2,835,600	\$ 331,302	\$ 499,730	\$ -	50.8%
Total Expenditures & Other Financing Uses	\$ 2,835,600	\$ 331,302	\$ 499,730	\$ -	50.8%

¹-% Change Column refers to FY 2022-2023 Adopted Budget compared to FY 2023-2024 Recommended Budget.

County Buildings Capital Reserve Fund Budget Summary

Description	Actual FYE 6/30/22	Adopted Budget FYE 6/30/23	FY2023-2024 Budget		% Change ¹
			Recommended	Adopted	
<i>Revenue</i>					
Investment Earnings	\$ 7,913	\$ 1,000	\$ 1,000	\$ -	0.0%
Total Revenues	7,913	1,000	1,000	-	0.0%
<i>Other Financing Sources</i>					
Transfers In	5,994,653	1,479,223	-	-	-100.0%
Appropriated Fund Balance	-	-	-	-	
Total Other Sources	5,994,653	1,479,223	-	-	-100.0%
Total Revenues & Other Financing Sources	\$ 6,002,567	\$ 1,480,223	\$ 1,000	\$ -	-99.9%
<i>Other Financing Uses</i>					
Transfer to Project Fund	\$ -	\$ 1,480,223	\$ 1,000	\$ -	-99.9%
Transfer to General Fund	-	-	-	-	
Appropriated Fund Balance	-	-	-	-	
Total Other Financing Uses	-	1,480,223	1,000	-	-100.0%
Total Expenditures & Other Financing Uses	\$ -	\$ 1,480,223	\$ 1,000	\$ -	-99.9%

¹-% Change Column refers to FY 2022-2023 Adopted Budget compared to FY 2023-2024 Recommended Budget.

Emergency Telephone Fund Budget Summary

Description	Actual FYE 6/30/22	Adopted Budget FYE 6/30/23	FY2023-2024 Budget		% Change ¹
			Recommended	Adopted	
<i>Revenue</i>					
911 Proceeds	\$ 805,999	\$ 891,557	\$ 717,593	\$ -	-19.5%
Total Revenues	805,999	891,557	717,593	-	-19.5%
<i>Other Financing Sources</i>					
Investment Earnings	1,297	1,000	1,000	-	0.0%
Lease Expense Revenue	468,611	-	-	-	
Transfer	24,921	-	-	-	
Appropriated Fund Balance	-	-	208,787	-	
Total Other Financing Sources	494,829	1,000	209,787	-	20878.7%
Total Revenues & Other Financing Sources	\$ 1,300,828	\$ 892,557	\$ 927,380	\$ -	3.9%
<i>Public Safety</i>					
Central Communication	\$ 1,272,662	\$ 892,557	\$ 927,380	\$ -	3.9%
Total Public Safety	1,272,662	892,557	927,380	-	3.9%
<i>Other Financing Uses</i>					
Budgeted Surplus	-	-	-	-	
Total Other Financing Uses	-	-	-	-	
Total Expenditures & Other Financing Uses	\$ 1,272,662	\$ 892,557	\$ 927,380	\$ -	3.9%

¹-% Change Column refers to FY 2022-2023 Adopted Budget compared to FY 2023-2024 Recommended Budget.

Tourism Development Authority Fund Summary

Description	Actual FYE 6/30/22	Adopted Budget FYE 6/30/23	FY2023-2024 Budget		% Change ¹
			Recommended	Adopted	
Operating Revenues	\$ 848,081	\$ 890,090	\$ 890,090	\$ -	-100.0%
Non-operating Revenues	679	500	11,134	-	-100.0%
Appropriated Retained Earnings	-	-	-	-	0.0%
Total Revenues	\$ 848,760	\$ 890,590	\$ 901,224	\$ -	-100.0%
Personnel	\$ 110,482	\$ 276,905	\$ 295,914	\$ -	-100.0%
Operations	489,294	613,685	605,310	-	-100.0%
Capital Outlay	-	-	-	-	0.0%
Total Operating Expenses	599,777	890,590	901,224	-	-100.0%
Other Financing Uses					
Transfers Out	-	-	-	-	0.0%
Total Other Financing Uses	-	-	-	-	0.0%
Total Expenses	\$ 599,777	\$ 890,590	\$ 901,224	\$ -	-100.0%

¹-% Change Column refers to FY 2022-2023 Adopted Budget compared to FY 2023-2024 Recommended Budget.

Landfill Fund Summary

Description	Actual FYE 6/30/22	Adopted Budget FYE 6/30/23	FY2023-2024 Budget		% Change ¹
			Recommended	Adopted	
Operating Revenues	\$ 6,588,543	\$ 5,463,000	\$ 6,350,000	\$ -	16.2%
Non-operating Revenues	19,802	53,826	150,000	-	178.7%
Appropriated Retained Earnings	-	2,500,000	3,500,000	-	40.0%
Total Revenues	\$ 6,608,345	\$ 8,016,826	\$ 10,000,000	\$ -	24.7%
Personnel	\$ 1,451,169	\$ 1,870,418	\$ 1,870,726	\$ -	0.0%
Operations	3,343,682	2,756,408	4,164,274	-	51.1%
Capital Outlay	1,018,898	3,390,000	3,965,000	-	17.0%
Other Programs	-	-	-	-	0.0%
Total Operating Expenses	5,813,748	8,016,826	10,000,000	-	24.7%
Other Financing Uses					
Appropriated Fund Balance	-	-	-	-	0.0%
Transfers Out	-	-	-	-	0.0%
Total Other Financing Uses	-	-	-	-	0.0%
Total Expenses	\$ 5,813,748	\$ 8,016,826	\$ 10,000,000	\$ -	24.7%

¹-% Change Column refers to FY 2022-2023 Adopted Budget compared to FY 2023-2024 Recommended Budget.

Employee Insurance Fund Summary

Description	Actual FYE 6/30/22	Adopted Budget FYE 6/30/23	FY2023-2024 Budget		% Change ¹
			Recommended	Adopted	
Sales & Services	\$ 12,869,438	\$ 14,014,738	\$ 14,014,738	\$ -	0.0%
Operating Revenues	12,869,438	14,014,738	14,014,738	-	0.0%
Miscellaneous Revenue	766,706	600,000	700,000	-	16.7%
Interest Earnings	10,342	7,000	7,000	-	0.0%
Non-operating Revenues	777,048	607,000	707,000	-	
Appropriated Retained Earnings	-	-	-	-	
Other Financing Sources	-	-	-	-	
Total Revenues	\$ 13,646,486	\$ 14,621,738	\$ 14,721,738	\$ -	0.7%
Operating Expenses	\$ 11,949,202	\$ 14,621,738	\$ 14,721,738	\$ -	0.7%
Total Operating Expenses	11,949,202	14,621,738	14,721,738	-	0.7%
Other Financing Uses (Sources)					
Transfer from Workers' Compensation Fund	-	-	-	-	
Total Other Financing Uses(Sources)	-	-	-	-	
Total Expenses	\$ 11,949,202	\$ 14,621,738	\$ 14,721,738	\$ -	0.7%

¹-% Change Column refers to FY 2022-2023 Adopted Budget compared to FY 2023-2024 Recommended Budget.

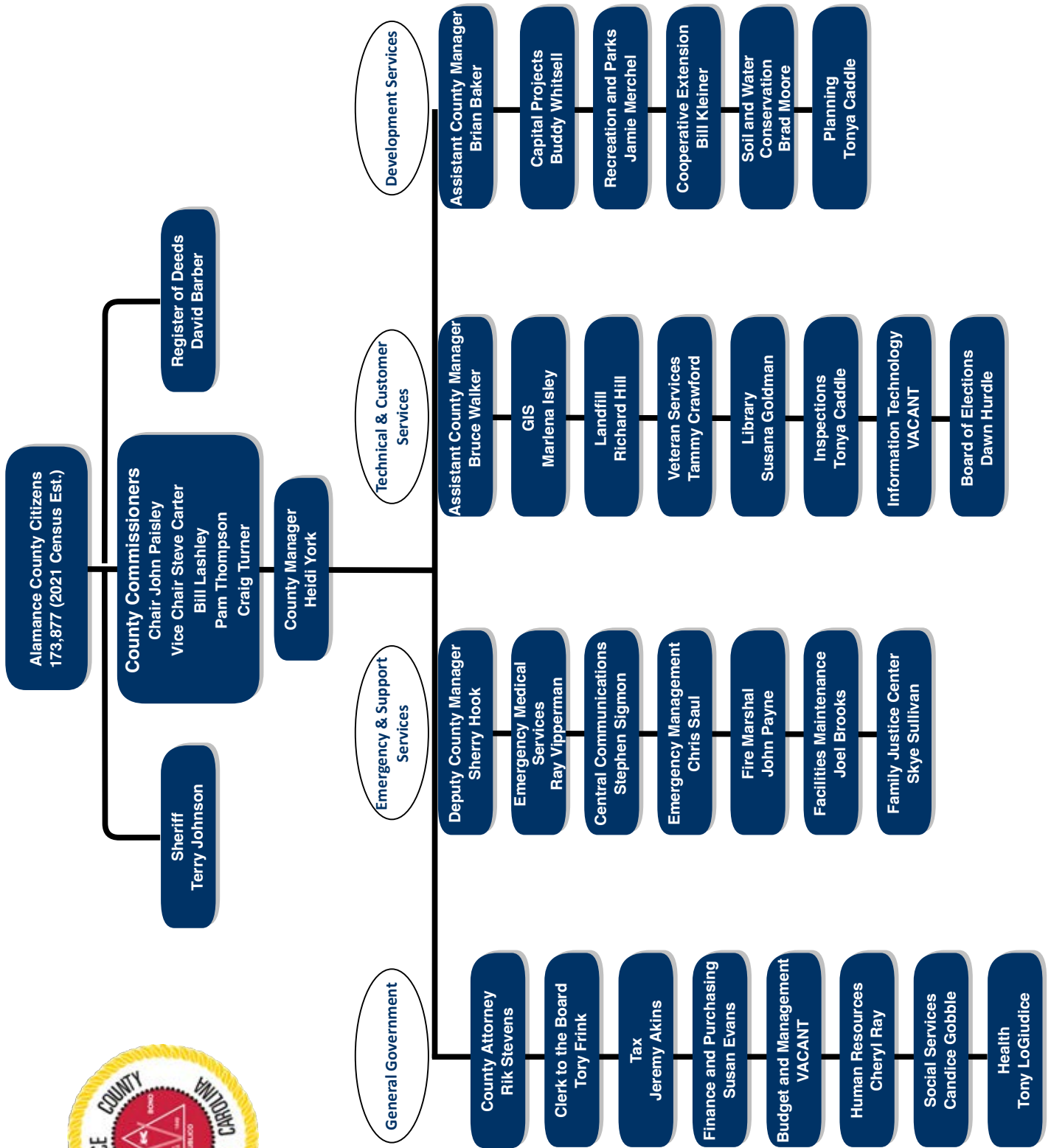
Worker's Compensation Fund Summary

Description	FY2023-2024 Budget				% Change ¹
	Actual FYE 6/30/22	Adopted Budget FYE 6/30/23	Recommended	Adopted	
Sales & Services	\$ 1,152,546	\$ 1,250,889	\$ 1,250,889	\$ -	0.0%
Operating Revenues	1,152,546	1,250,889	1,250,889	-	0.0%
Interest Earnings	2,162	845	6,274	-	642.5%
Non-operating Revenues	2,162	845	6,274	-	
Transfers In	-	-	-	-	
Appropriated Retained Earnings	-	-	-	-	
Other Financing Sources	-	-	-	-	
Total Revenues	\$ 1,154,708	\$ 1,251,734	\$ 1,257,163	\$ -	0.4%
Personnel Expenses	\$ 56,661	\$ 59,719	\$ 71,011	\$ -	18.9%
Operating Expenses	9,667	6,338	9,153	-	44.4%
Programming Expenses	1,003,148	1,455,677	1,176,999	-	-19.1%
Total Operating Expenses	1,069,476	1,521,734	1,257,163	-	-17.4%
Other Financing Uses					
Transfer to Employee Insurance Fund	\$ -	\$ -	\$ -	\$ -	
Total Operating Expenses	-	-	-	-	
Total Expenses	\$ 1,069,476	\$ 1,521,734	\$ 1,257,163	\$ -	-17.4%

¹-% Change Column refers to FY 2022-2023 Adopted Budget compared to FY 2023-2024 Recommended Budget.

Appendix A:

Alamance County Organizational Chart



Appendix B:

Alamance County Budget Calendar Fiscal Year 2023-2024

January	
Distribution of CIP and Personnel Requests to Departments	Tuesday, January 3, 2023
Departmental personnel requests due to HR	Friday, January 20, 2023
CIP Requests due from departments to Budget Department	Monday, January 30, 2023
Board of County Commissioner's Annual Retreat	Monday, January 30, 2023
February	
Operating budget materials distributed	Friday, February 3, 2023
Departmental operating budget requests due	Tuesday, February 28, 2023
Outside Agency Budget Requests due	Tuesday, February 28, 2023
March	
Departmental Budget Reviews with County Manager	March 13, 2023 – March 24, 2023
Alamance-Burlington School System and Alamance Community College budget draft due	Friday, March 24, 2023
April	
Presentation of FY23-24 Capital Improvement Plan to Board of Commissioners	Monday, April 3, 2023*
Adoption of FY23-24 Capital Improvement Plan	Monday, April 17, 2023*
Fire District Budgets Due	Friday, April 21, 2023
May	
Presentation of FY23-24 Manager's Recommended Budget to Board of Commissioners	Monday, May 15, 2023*
June	
Board of Commissioner Budget Work Sessions	Specific Dates to be Scheduled: May 22 – June 9
Board of Commissioners: Public Hearing on Proposed FY23-24 Budget	Monday, June 5, 2023*
Adoption of FY23-24 Budget Ordinance	Monday June 19, 2023*

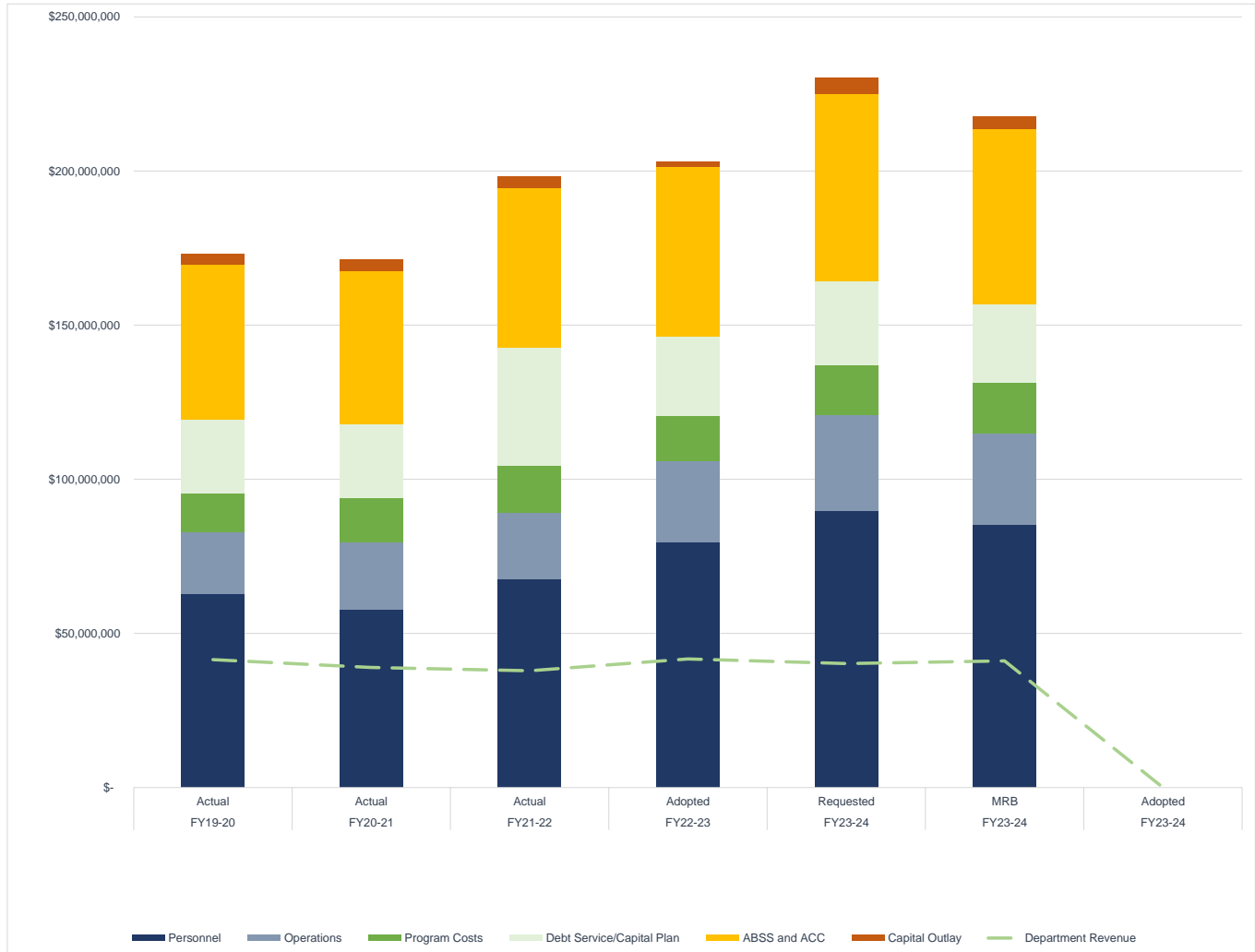
**Board of Commissioners meeting date*

Appendix C:

Department Summary and Performance Goals



Alamance County **MRB Budget FY 23-24** **Departmental Summary**



	FY19-20 Actual	FY20-21 Actual	FY21-22 Actual	FY22-23 Adopted	FY23-24 Requested	FY23-24 MRB	FY23-24 Adopted
Personnel	\$ 62,739,741	\$ 57,634,149	\$ 67,747,387	\$ 79,565,003	\$ 89,721,151	\$ 85,293,132	\$ -
Operations	\$ 20,044,700	\$ 22,036,335	\$ 21,423,805	\$ 26,196,091	\$ 31,111,323	\$ 29,496,992	\$ -
Program Costs	\$ 12,745,187	\$ 14,355,077	\$ 15,151,575	\$ 14,896,148	\$ 16,211,263	\$ 16,634,078	\$ -
Debt Service/Capital Plan	\$ 23,933,444	\$ 23,774,691	\$ 38,432,337	\$ 25,584,678	\$ 27,174,705	\$ 25,450,922	\$ -
ABSS and ACC	\$ 50,097,454	\$ 49,886,020	\$ 51,911,590	\$ 55,233,835	\$ 60,852,977	\$ 56,624,903	\$ -
Capital Outlay	\$ 3,521,779	\$ 3,700,187	\$ 3,662,569	\$ 1,762,934	\$ 5,208,957	\$ 4,087,639	\$ -
Total Expenditures	\$ 173,082,305	\$ 171,386,459	\$ 198,329,263	\$ 203,238,689	\$ 230,280,376	\$ 217,587,666	\$ -
% Change	14%	-1%	16%	2%	16%	10%	-100%
Department Revenue	\$ 41,511,915	\$ 38,971,486	\$ 37,885,604	\$ 41,717,850	\$ 40,228,527	\$ 41,067,770	\$ -
General Revenue Allocation	\$ 131,570,390	\$ 132,414,973	\$ 160,443,659	\$ 161,520,839	\$ 190,051,849	\$ 176,519,896	\$ -

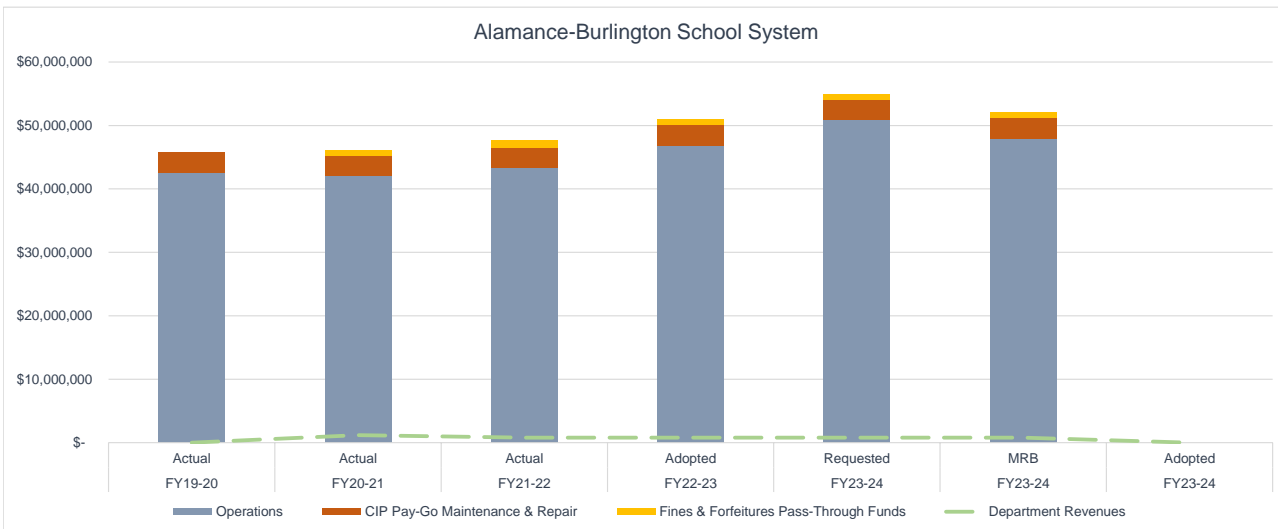


Alamance County **General Fund - MRB FY 23-24** **Alamance Burlington School System**

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.

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



	FY19 20	FY20 21	FY21 22	FY22 23	FY23 24	FY23 24	FY23 24
	Actual	Actual	Actual	Adopted	Requested	MRB	Adopted
Operations	\$ 42,463,142	\$ 42,003,142	\$ 43,248,442	\$ 46,812,319	\$ 50,822,116	\$ 47,959,221	\$ -
CIP Pay-Go Maintenance & Repair	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000	\$ -
Fines & Forfeitures Pass-Through Funds	\$ -	\$ 805,387	\$ 1,188,083	\$ 800,000	\$ 800,000	\$ 800,000	\$ -
Total Expenditures	\$ 45,763,142	\$ 46,108,529	\$ 47,736,525	\$ 50,912,319	\$ 54,922,116	\$ 52,059,221	\$ -
% Change Excluding Pass-thru funds	5%	-1%	1%	5%	6%	1%	-102%
Department Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fines & Forfeitures	\$ -	\$ 1,188,083	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ -
General Revenue Allocation	\$ 45,763,142	\$ 44,920,446	\$ 46,936,525	\$ 50,112,319	\$ 54,122,116	\$ 51,259,221	\$ -

Budget Changes

Expenditure Category

Change

Operations

\$ 1,146,902

Alamance County is increasing ABSS funding by 2.45% from FY23's approved budget. The Amended Continuation Budget requested of \$2,014,832 includes legislated salary increases (\$546,540), retirement rate increases (\$375,300), Charter School growth (\$461,500), a new SRO and SRO increases (\$275,000), custodial contract increases (\$319,742), and step increases (\$36,750). Operational increases also include teacher supplement increases (\$1,300,000), athletic trainers at each high school (\$514,965), and coaching supplement stipend increases (\$180,000).

Maintenance & Repair

\$ -

Per FY24 Capital Plan.

Fines & Forfeitures Pass-Through Funds

\$ -

Fines and forfeiture funds are 100% pass-through per general statutes.

Net Expenditure Change

\$ 1,146,902

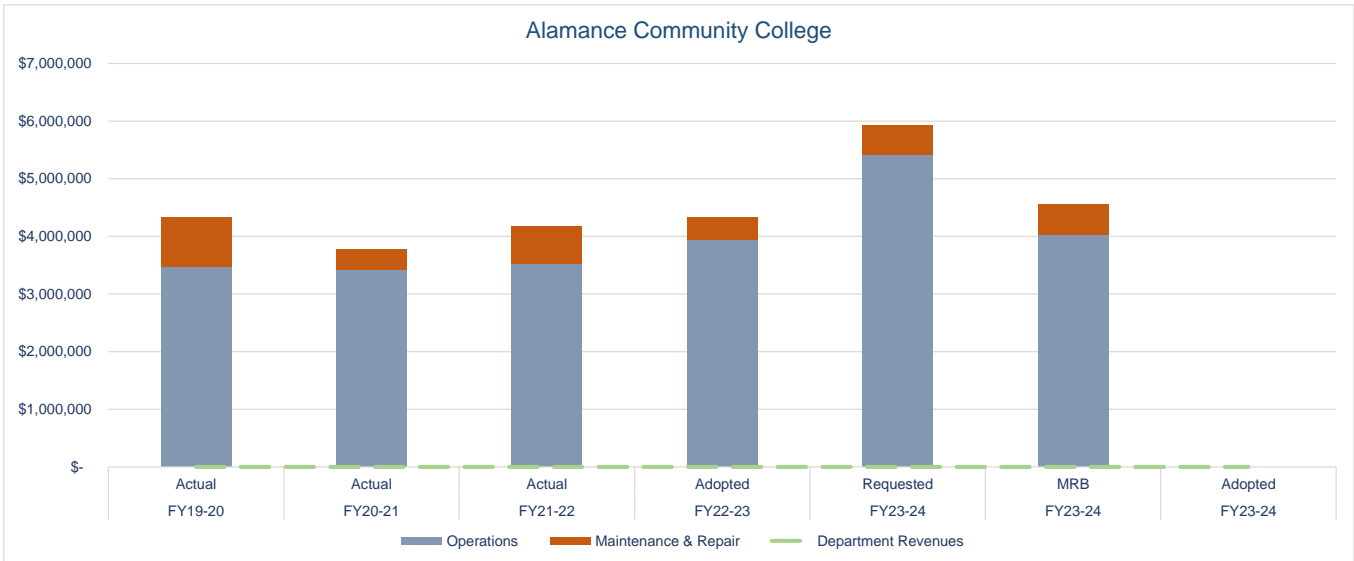


Alamance County **General Fund - MRB FY 23-24** **Alamance Community College**

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.



	FY19-20 Actual	FY20-21 Actual	FY21-22 Actual	FY22-23 Adopted	FY23-24 Requested	FY23-24 MRB	FY23-24 Adopted
Operations	\$ 3,464,312	\$ 3,424,312	\$ 3,529,556	\$ 3,933,316	\$ 5,422,661	\$ 4,029,682	\$ -
Maintenance & Repair	\$ 870,000	\$ 353,179	\$ 645,509	\$ 388,200	\$ 508,200	\$ 536,000	\$ -
Total Expenditures	\$ 4,334,312	\$ 3,777,491	\$ 4,175,065	\$ 4,321,516	\$ 5,930,861	\$ 4,565,682	\$ -
% Change	16%	-13%	11%	4%	37%	6%	-100%
Department Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 4,334,312	\$ 3,777,491	\$ 4,175,065	\$ 4,321,516	\$ 5,930,861	\$ 4,565,682	\$ -

Budget Changes

Expenditure Category

Change

Operations

Alamance County is funding ACC an additional 2.45% from FY23's approved budget. Operational increases include a 7% increase in salaries and benefits, a 15% increase in utilities, and public safety cameras & equipment (\$125,000).

\$ 96,366

Maintenance & Repair

Requested increases based on current costs and projected needs.

\$ 147,800

Net Expenditure Change

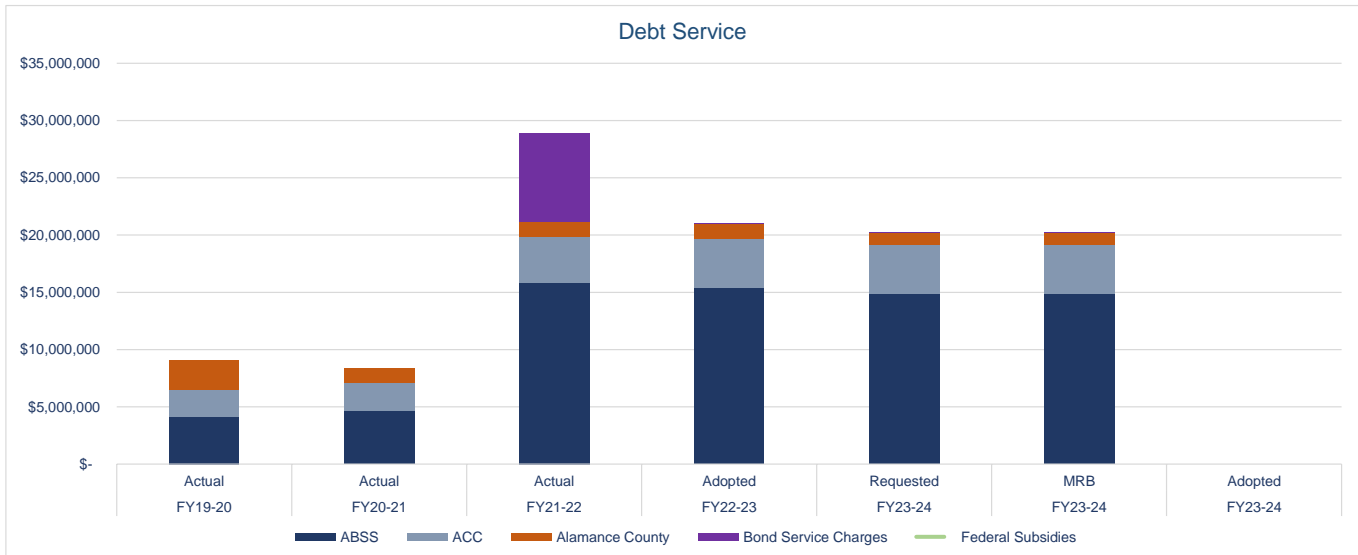
\$ 244,166



Alamance County **General Fund - MRB FY 23-24** **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, and upgrades associated with Alamance-Burlington School System capital projects and Alamance Community College capital projects.



		FY19 20	FY20 21	FY21 22	FY22 23	FY23 24	FY23 24	FY23 24
		Actual	Actual	Actual	Adopted	Requested	MRB	Adopted
ABSS	\$	4,105,263	\$ 4,710,527	\$ 15,813,358	\$ 15,393,347	\$ 14,901,182	\$ 14,901,182	\$ -
ACC	\$	2,424,712	\$ 2,362,637	\$ 4,076,911	\$ 4,320,596	\$ 4,228,148	\$ 4,228,148	\$ -
Alamance County	\$	2,542,187	\$ 1,268,670	\$ 1,262,512	\$ 1,262,512	\$ 1,061,846	\$ 1,061,846	\$ -
Bond Service Charges	\$	-	\$ -	\$ 7,716,278	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Total Expenditures	\$	9,072,162	\$ 8,341,834	\$ 28,869,060	\$ 20,979,455	\$ 20,194,176	\$ 20,194,176	\$ -
% Change		-8%	-8%	246%	-27%	-4%	-4%	-100%
Federal Subsidies	\$	166,200	\$ 132,231	\$ 56,284	\$ 87,560	\$ 87,560	\$ 68,755	\$ -
Lottery Funds	\$	1,459,068	\$ 1,459,068	\$ 1,459,068	\$ 1,459,068	\$ 1,459,068	\$ 1,459,068	\$ -
General Revenue Allocation	\$	8,905,962	\$ 8,209,603	\$ 28,812,775	\$ 20,891,895	\$ 18,647,548	\$ 18,666,353	\$ -

Budget Changes

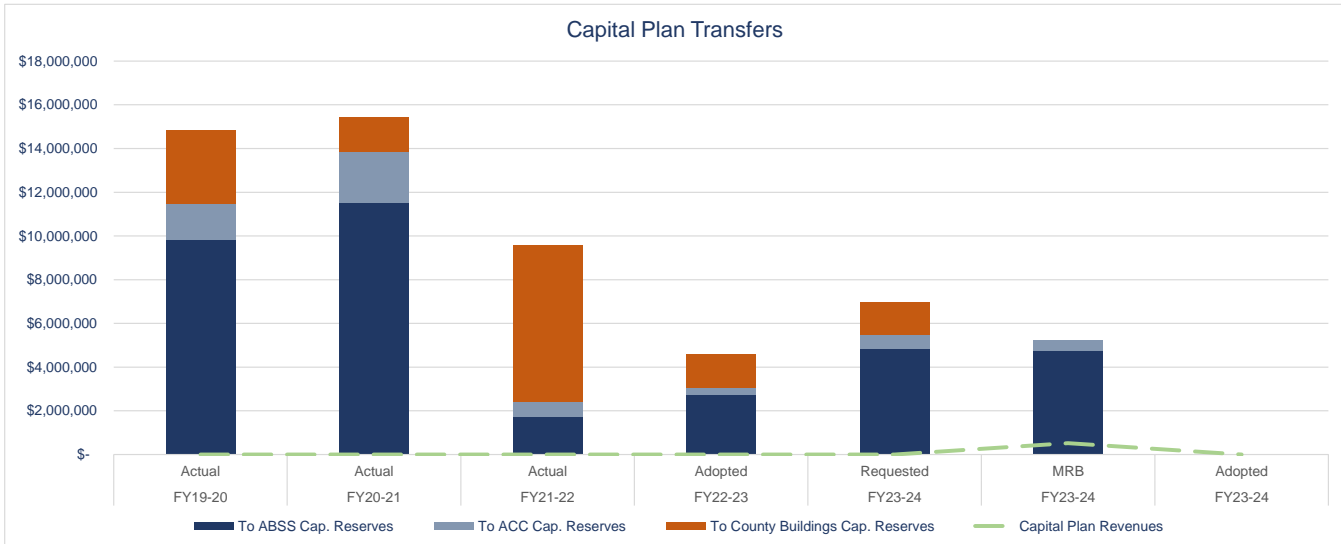
Expenditure Category	Change
Debt Service	\$ (785,279)
Per Capital Plan.	
Note that reduced debt service amounts are saved in capital reserves for future debt service.	
Net Expenditure Change	\$ (785,279)



Alamance County General Fund - MRB FY 23-24 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.



	FY19-20 Actual	FY20-21 Actual	FY21-22 Actual	FY22-23 Adopted	FY23-24 Requested	FY23-24 MRB	FY23-24 Adopted
To ABSS Cap. Reserves	\$ 9,810,982	\$ 11,530,819	\$ 1,727,667	\$ 2,721,481	\$ 4,854,776	\$ 4,758,016	\$ -
To ACC Cap. Reserves	\$ 1,673,897	\$ 2,327,214	\$ 682,746	\$ 330,302	\$ 646,530	\$ 498,730	\$ -
To County Buildings Cap. Reserves	\$ 3,376,403	\$ 1,574,824	\$ 7,152,864	\$ 1,553,440	\$ 1,479,223	\$ -	\$ -
Total Expenditures	\$ 14,861,283	\$ 15,432,857	\$ 9,563,277	\$ 4,605,223	\$ 6,980,529	\$ 5,256,746	\$ -
% Change	262%	4%	-38%	-52%	52%	14%	-100%
Capital Plan Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 519,987	\$ -
General Revenues	\$ 14,861,283	\$ 15,432,857	\$ 9,563,277	\$ 4,605,223	\$ 6,980,529	\$ 4,736,759	\$ -

Budget Changes

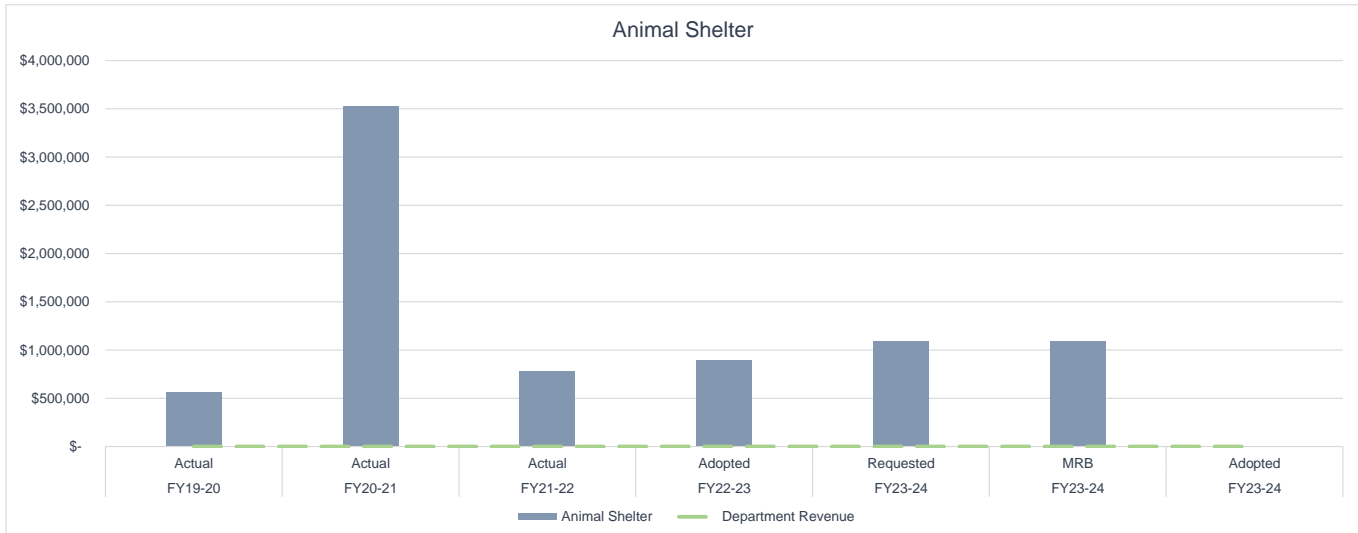
Expenditure Category	Change
To ABSS Cap. Reserves	\$ 2,036,535
Per adopted Capital Plan	
To ACC Cap. Reserves	\$ 168,428
Per adopted Capital Plan	
To County Buildings Cap. Reserves	\$ (1,553,440)
Per adopted Capital Plan	
Net Expenditure Change	\$ 651,523



Alamance County General Fund - MRB FY 23-24 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.



	FY19 20 Actual	FY20 21 Actual	FY21 22 Actual	FY22 23 Adopted	FY23 24 Requested	FY23 24 MRB	FY23 24 Adopted
Animal Shelter	\$ 566,912	\$ 3,529,128	\$ 785,965	\$ 895,206	\$ 1,097,776	\$ 1,097,776	\$ -
Total Expenditures	\$ 566,912	\$ 3,529,128	\$ 785,965	\$ 895,206	\$ 1,097,776	\$ 1,097,776	\$ -
% Change	21%	523%	-78%	14%	23%	23%	14%
Department Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Designated FB Allocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Revenue Dependence	\$ 566,912	\$ 3,529,128	\$ 3,529,128	\$ 895,206	\$ 1,097,776	\$ 1,097,776	\$ -

Budget Changes

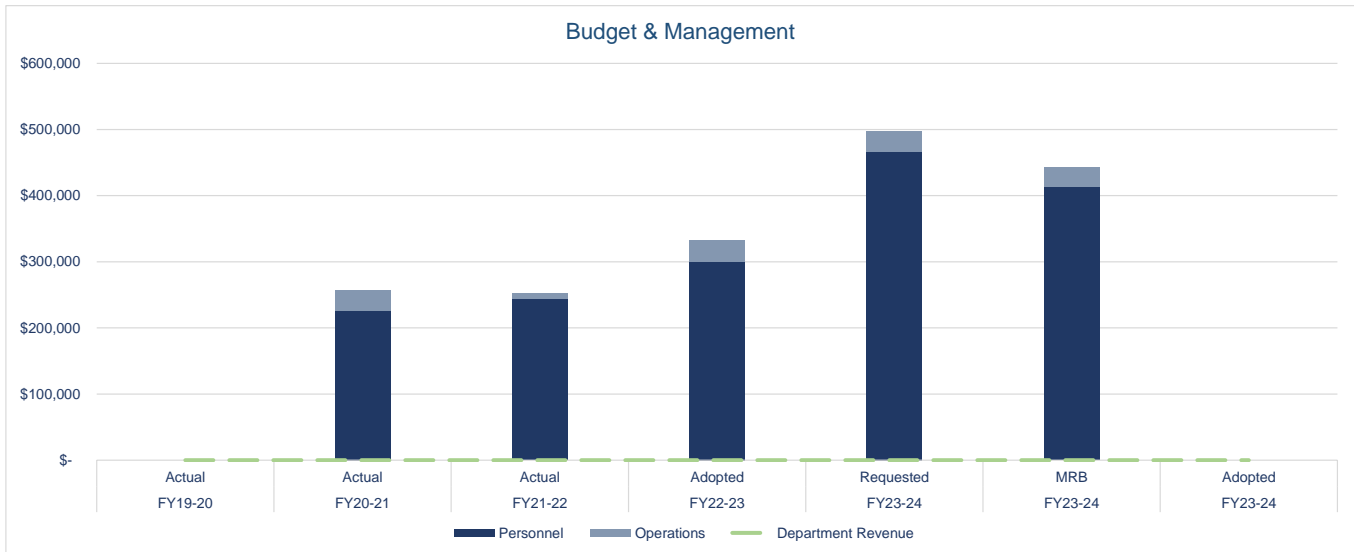
Expenditure Category	Change
Animal Shelter	\$ 202,570
Per multi-year contract with City of Burlington.	
Net Expenditure Change	\$ 202,570



Alamance County General Fund - MRB FY 23-24 Budget & Management

Summary

The Budget Department represents the staff and operations associated with preparing, monitoring, 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 answer budgetary inquiries and provide guidance on budget amendment processes.



	FY19 20 Actual	FY20 21 Actual	FY21 22 Actual	FY22 23 Adopted	FY23 24 Requested	FY23 24 MRB	FY23 24 Adopted
Personnel	\$ -	\$ 225,524	\$ 244,136	\$ 299,721	\$ 466,003	\$ 414,033	\$ -
Operations	\$ -	\$ 30,882	\$ 8,165	\$ 32,051	\$ 30,490	\$ 29,620	\$ -
Total Expenditures	\$ -	\$ 256,405	\$ 252,301	\$ 331,772	\$ 496,493	\$ 443,653	\$ -
% Change	0%	0%	-2%	31%	50%	34%	-100%
Department Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Revenue Allocation	\$ -	\$ 256,405	\$ 252,301	\$ 331,772	\$ 496,493	\$ 443,653	\$ -

Budget Changes

Expenditure Category	Change
Personnel	\$ 114,312
Increases in personnel include the full cost of a Budget Director, merit pay, increase in fringe benefits, and State mandated increases to retirement (0.75%).	
Operations	\$ (2,431)
Decreases to operations includes reductions in small tools due to the purchase of supplies for the Grant Administrator in FY23.	
Net Expenditure Change	\$ 111,881

Budget

Goal 1

Implement Software that will help create a fully digital budget book.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 2

Budget will strategize and coordinate a successful plan to receive the Government Finance Officers' Association Distinguished Budget Presentation Award.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 3

Research, apply to, and maintain Federal and State grants that meet County strategic initiatives, including guiding and monitoring the progress of the ARPA Coronavirus State and Local Fiscal Recovery Fund.

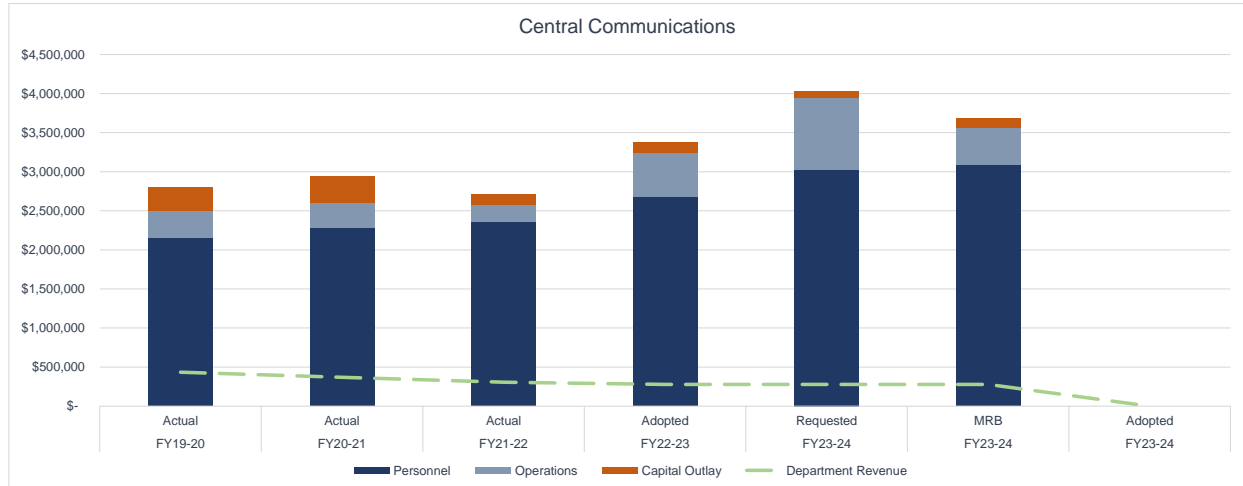
	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					



Alamance County
General Fund - MRB FY 23-24
Central Communications

Summary

Alamance County Central Communications is the Primary Safety Answering Point (PSAP) for Alamance County in which the staff are responsible for answering all 911 calls that are made in Alamance County. Our Emergency Communications Center is responsible for dispatching (7) different law enforcement agencies, Alamance County EMS and Rescue, and (11) municipal/rural fire departments across the county and notifying public service utilities upon request. We provide mutual aid assistance requests for surrounding agencies and counties including but not limited to: Burlington Police and Fire, Graham Police and Fire, Guilford County, Orange County, Chatham County, Caswell County, State Highway Patrol, and Randolph County. The telecommunicators within our center are all certified by the International Academy of Emergency Dispatch for call-processing protocols including Emergency Police, Fire, and Medical Dispatch. Alamance 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 emergency situations. In addition to the commitment we provide each day, we also give back to the community with a gift drive during the holiday season. During the course of the year, we 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.



	FY19 20	FY20 21	FY21 22	FY22 23	FY23 24	FY23 24	FY23 24
	Actual	Actual	Actual	Adopted	Requested	MRB	Adopted
Personnel	\$ 2,149,434	\$ 2,274,221	\$ 2,349,899	\$ 2,674,351	\$ 3,022,068	\$ 3,095,730	\$ -
Operations	\$ 354,528	\$ 333,684	\$ 231,109	\$ 573,227	\$ 925,931	\$ 466,625	\$ -
Capital Outlay	\$ 303,270	\$ 333,328	\$ 129,656	\$ 128,030	\$ 80,000	\$ 128,030	\$ -
Total Expenditures	\$ 2,807,232	\$ 2,941,233	\$ 2,710,664	\$ 3,375,608	\$ 4,027,999	\$ 3,690,385	\$ -
% Change	17%	5%	-8%	25%	19%	9%	-100%
Department Revenue	\$ 434,120	\$ 369,085	\$ 305,620	\$ 278,611	\$ 278,611	\$ 278,611	\$ -
Pandemic Response Funds	\$ -	\$ -	\$ 1,000	\$ 74,000	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 2,373,112	\$ 2,572,149	\$ 2,404,044	\$ 3,022,997	\$ 3,749,388	\$ 3,411,774	\$ -

Budget Changes

Expenditure Category	Change
Personnel Personnel increases are due to non-permanent salaries, merit pay, fringe benefits, and inflation in retirement costs (0.75%).	\$ 421,379
Operations The decrease in operations is the net result of inflationary increases to dues and subscriptions (\$4,000), contracted services (\$218,101) including building monitoring software (\$36,228), pre-employment screening (\$12,840), and Motorola radio maintenance (\$164,376) with a decrease in professional services (-\$188,900).	\$ (106,602)
Capital Outlay The increase in capital outlay includes a Motorola lease for the MCC7500e radio dispatch consoles.	\$ -
Net Expenditure Change	\$ 314,777

Central Communications

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)

	FY24	FY25	FY26	FY27	FY28
Target	95%	95%	95%	95%	95%
Actual					
Completion					

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)

	FY24	FY25	FY26	FY27	FY28
Target	95%	95%	95%	95%	95%
Actual					
Completion					

Goal 3

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

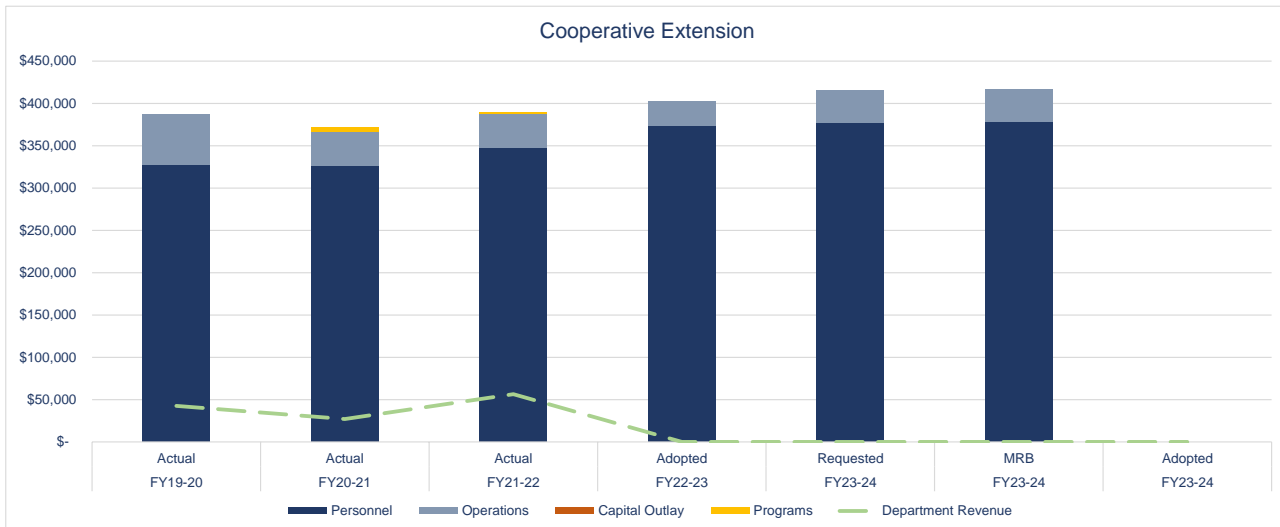
	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					



Alamance County **General Fund - MRB FY 23-24** **Cooperative Extension**

Summary

Alamance County Cooperative Extension provides educational programming for Alamance citizens in the areas of agricultural field crops, livestock, commercial, and consumer horticulture and 4-H youth development.



	FY19 20		FY20 21		FY21 22		FY22 23		FY23 24		FY23 24		FY23 24	
	Actual		Actual		Actual		Adopted		Requested		MRB		Adopted	
Personnel	\$ 327,977	\$	\$ 326,359	\$	\$ 347,305	\$	\$ 373,998	\$	\$ 377,348	\$	\$ 378,155	\$	\$ -	\$
Operations	\$ 59,356	\$	\$ 40,306	\$	\$ 40,030	\$	\$ 28,945	\$	\$ 38,786	\$	\$ 38,786	\$	\$ -	\$
Capital Outlay	\$ -	\$	\$ -	\$	\$ -	\$	\$ -	\$	\$ -	\$	\$ -	\$	\$ -	\$
Programs	\$ -	\$	\$ 5,984	\$	\$ 2,550	\$	\$ -	\$	\$ -	\$	\$ -	\$	\$ -	\$
Total Expenditures	\$ 387,332	\$	\$ 372,649	\$	\$ 389,885	\$	\$ 402,943	\$	\$ 416,134	\$	\$ 416,941	\$	\$ -	\$
% Change	7%		-4%		5%		3%		3%		3%		-100%	
Department Revenue	\$ 42,474	\$	\$ 26,998	\$	\$ 56,415	\$	\$ -	\$	\$ -	\$	\$ -	\$	\$ -	\$
General Revenue Allocation	\$ 344,858	\$	\$ 345,650	\$	\$ 333,470	\$	\$ 402,943	\$	\$ 416,134	\$	\$ 416,941	\$	\$ -	\$

Budget Changes

Expenditure Category

Change

Personnel

Personnel increases include a 3% increase to salaries provided by the State.

\$ 4,157

Operations

Operational increases include a one-time upgrade to the Agriculture Building's auditorium equipment (\$6,575), and inflationary increases to training and a copier lease.

\$ 9,841

Capital Outlay

\$ -

Programs

\$ -

Net Expenditure Change

\$ 13,998

Cooperative Extension

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."

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

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.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

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.

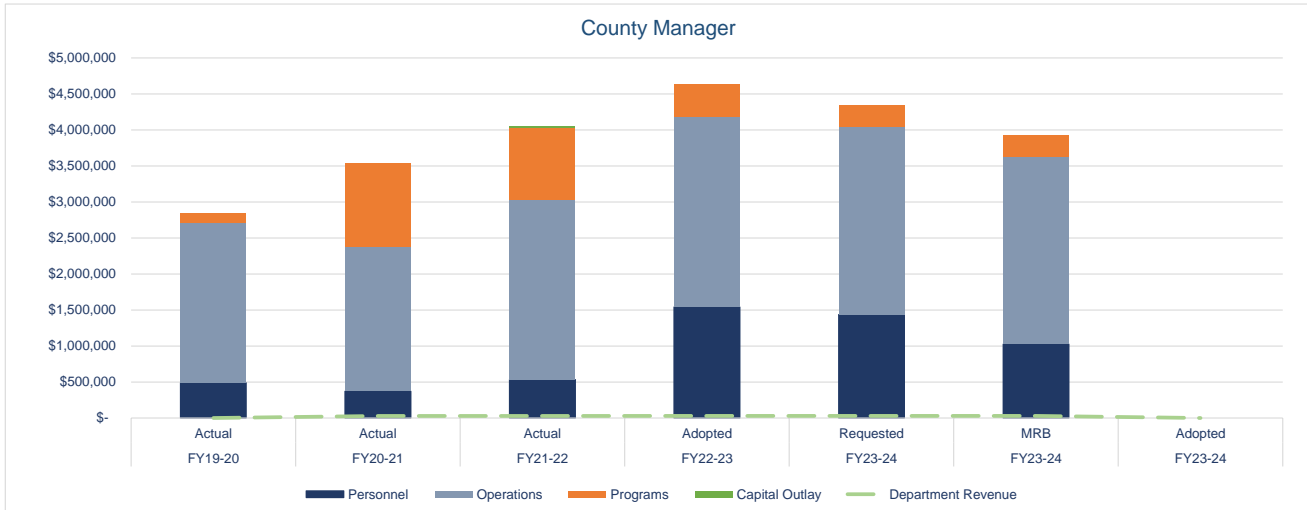
	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					



Alamance County **General Fund - MRB FY 23-24** **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 the legal *Budget Official* for the County, placing upon them the ultimate responsibility of meeting the requirements of the LGBFCA.



	FY19-20 Actual	FY20-21 Actual	FY21-22 Actual	FY22-23 Adopted	FY23-24 Requested	FY23-24 MRB	FY23-24 Adopted
Personnel	\$ 490,040	\$ 372,065	\$ 534,680	\$ 1,541,299	\$ 1,437,744	\$ 1,026,161	\$ -
Capital Outlay	\$ -	\$ -	\$ 18,951	\$ -	\$ -	\$ -	\$ -
Operations	\$ 2,219,086	\$ 2,007,928	\$ 2,497,104	\$ 2,646,031	\$ 2,607,043	\$ 2,594,863	\$ -
Programs	\$ 127,070	\$ 1,163,199	\$ 1,003,183	\$ 444,669	\$ 303,181	\$ 303,181	\$ -
Total Expenditures	\$ 2,836,197	\$ 3,543,193	\$ 4,053,919	\$ 4,631,999	\$ 4,347,968	\$ 3,924,205	\$ -
% Change	11%	25%	14%	14%	-6%	-15%	-100%
Department Revenue	\$ -	\$ 28,217	\$ 27,975	\$ 29,500	\$ 29,500	\$ 29,500	\$ -
FEMA Covid-19 Revenue	\$ -	\$ 54,217	\$ 109,228	\$ 600,000	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 2,836,197	\$ 3,514,976	\$ 4,025,944	\$ 4,602,499	\$ 4,318,468	\$ 3,894,705	\$ -

Budget Changes

Expenditure Category	Change
Personnel The decrease in personnel is the net result of budgeting County Manager staff at 100% versus splitting salaries among the departments they serve (\$159,754), budgeting merit pay to each department, increases to fringe benefits, and State mandated increases to retirement (0.75%).	\$ (515,138)
ABSS SRO Funds Funding available for School Resource Officers for ABSS.	\$ -
Operations Decreases in operations are a net result of ABSS receiving an SRO in FY23 (-\$261,000), retiree health insurance (\$117,381), and inflationary increases to supplies, conferences, and travel.	\$ (51,168)
Programs Programs decreases are the net result of the removal of FEMA reimbursements as the program ends in FY23 (-\$100,000) and increases to retiree mental health insurance.	\$ (141,488)
Net Expenditure Change	\$ (707,794)

County Manager

Goal 1

Prioritize recruitment and retention initiatives for the County workforce.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 2

Invest in County facilities and infrastructure.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 3

Review and streamline the economic development process.

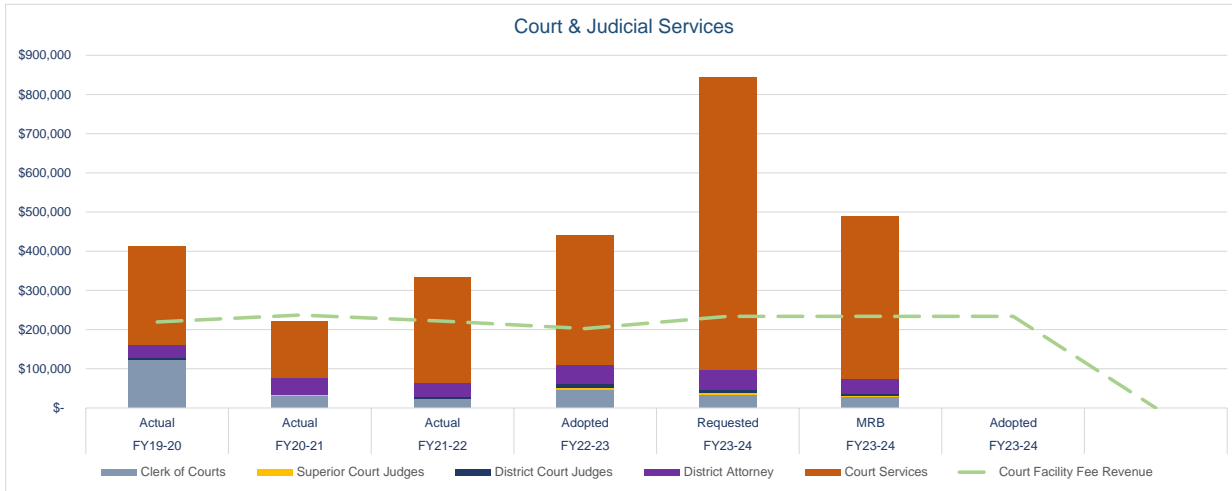
	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					



Alamance County **General Fund - MRB FY 23-24** **Court & Judicial Services**

Summary

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



	FY19 20		FY20 21		FY21 22		FY22 23		FY23 24		FY23 24		FY23 24	
	Actual		Actual		Actual		Adopted		Requested		MRB		Adopted	
Clerk of Courts	\$	123,567	\$	32,531	\$	22,788	\$	46,443	\$	32,443	\$	29,023	\$	-
Superior Court Judges	\$	400	\$	439	\$	713	\$	6,500	\$	6,500	\$	3,250	\$	-
District Court Judges	\$	3,578	\$	1,304	\$	4,292	\$	8,600	\$	8,600	\$	4,300	\$	-
District Attorney	\$	34,891	\$	42,157	\$	36,561	\$	49,602	\$	49,602	\$	36,551	\$	-
Court Services	\$	251,368	\$	143,682	\$	268,606	\$	330,400	\$	746,282	\$	415,350	\$	-
Total Expenditures	\$	413,804	\$	220,113	\$	332,961	\$	441,545	\$	843,427	\$	488,474	\$	-
% Change		47%		-47%		51%		33%		91%		11%		-100%
Court Facility Fee Revenue	\$	209,663	\$	185,398	\$	207,675	\$	210,000	\$	210,000	\$	210,000	\$	-
PSN Coordination Funds	\$	12,000	\$	17,200	\$	24,000	\$	24,000	\$	24,000	\$	24,000	\$	-
General Revenue Allocation	\$	192,141	\$	17,515	\$	101,286	\$	207,545	\$	609,427	\$	254,474	\$	-

Budget Changes

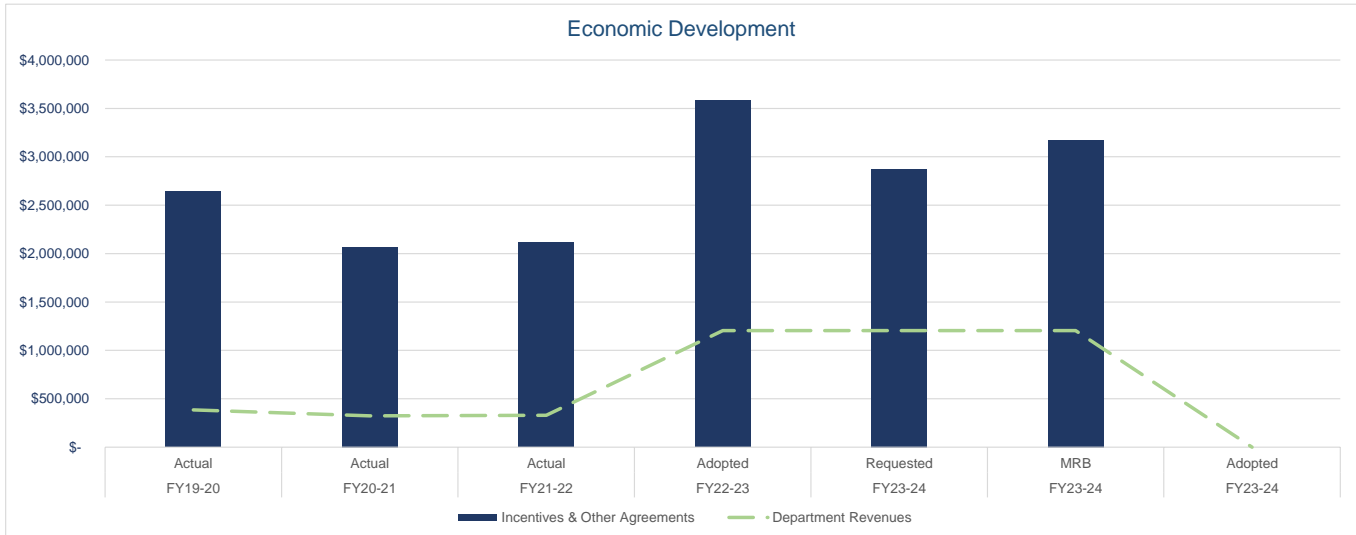
Expenditure Category		Change
Clerk of Courts		
No cost increases. Reduction includes departmental supplies (-\$3,420) and removal of saving for the jury system software (-\$10,000).		\$ (17,420)
Superior Court Judges		
No cost increases. Reduction includes departmental supplies (-\$3,250)		\$ (3,250)
District Court Judges		
No cost increases. Reduction includes departmental supplies (-\$4,300)		\$ (4,300)
District Attorney		
No cost increases. Reduction includes departmental supplies (-\$13,051). Costs include usual operations and a fully-funded \$24,000 PSN Coordinator attorney contract.		\$ (13,051)
Court Services		
Personnel increases in Court Services are for Youth Detention costs (\$84,950).		\$ 84,950
Net Expenditure Change		\$ 46,929



Alamance County General Fund - MRB FY 23-24 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.



	FY19 20 Actual	FY20 21 Actual	FY21 22 Actual	FY22 23 Adopted	FY23 24 Requested	FY23 24 MRB	FY23 24 Adopted
Incentives & Other Agreements	\$ 2,642,028	\$ 2,067,073	\$ 2,115,805	\$ 3,582,590	\$ 2,873,292	\$ 3,174,135	\$ -
Total Expenditures	\$ 2,642,028	\$ 2,067,073	\$ 2,115,805	\$ 3,582,590	\$ 2,873,292	\$ 3,174,135	\$ -
% Change	128%	-22%	2%	69%	-20%	-11%	-100%
Department Revenues	\$ 386,145	\$ 323,912	\$ 329,670	\$ 1,204,700	\$ 1,204,700	\$ 1,204,700	\$ -
Designated FB Allocation	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 2,255,883	\$ 1,743,161	\$ 1,786,135	\$ 2,277,890	\$ 1,668,592	\$ 1,969,435	\$ -

Budget Changes

Expenditure Category	Change
Incentives & Other Agreements	\$ (408,455)
Budget includes companies with active incentive grants for FY24. Budget also includes pass through funding (\$875,000) for a Workforce Development Program.	
Net Expenditure Change	\$ (408,455)



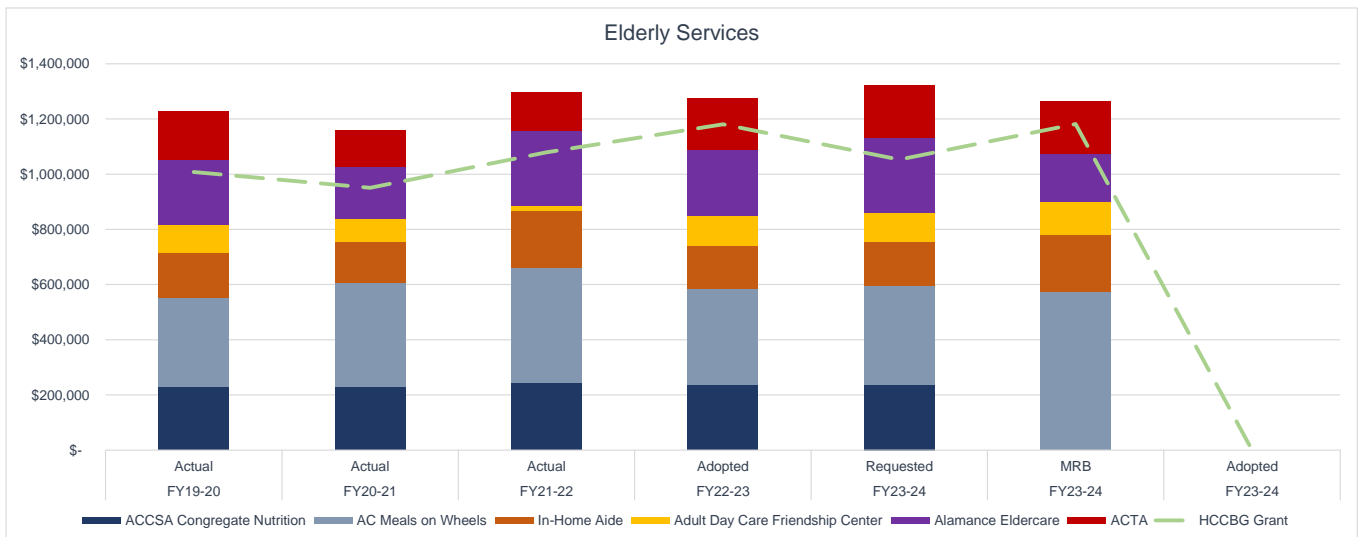
Alamance County General Fund - MRB FY 23-24 Elderly Services

Summary

Services allowable under the Home and Community Care Block Grant (HCCBG) are intended to provide in-home and community based services in support of older adults and their unpaid primary caregivers. The Home and Community Care Block Grant allows for the provision of a broad range of services designed to improve the quality of life for older adults by:

- Supporting frail older adults in their preference to be cared for at home
- Improving/maintaining the physical and mental health status of older adults
- Enabling older adults to maintain/regain independent functioning
- Assisting older adults and persons acting on behalf of older adults with accessing needed services and information
- Providing relief to caregivers of older adults so they may continue their caregiving responsibilities
- Providing community service opportunities for older adults

(Source: NC Department of Health and Human Services)



	FY19 20 Actual	FY20 21 Actual	FY21 22 Actual	FY22 23 Adopted	FY23 24 Requested	FY23 24 MRB	FY23 24 Adopted
ACCSA Congregate Nutrition	\$ 229,806	\$ 231,352	\$ 244,842	\$ 235,356	\$ 235,910	\$ -	\$ -
AC Meals on Wheels	\$ 323,860	\$ 375,100	\$ 413,927	\$ 347,173	\$ 358,176	\$ 574,326	\$ -
In-Home Aide	\$ 161,822	\$ 148,222	\$ 209,344	\$ 158,775	\$ 158,775	\$ 205,848	\$ -
Adult Day Care Friendship Center	\$ 101,889	\$ 81,949	\$ 19,111	\$ 108,207	\$ 108,207	\$ 120,000	\$ -
Alamance Eldercare	\$ 235,894	\$ 190,643	\$ 269,267	\$ 237,721	\$ 269,721	\$ 175,916	\$ -
ACTA	\$ 176,222	\$ 131,546	\$ 138,343	\$ 187,294	\$ 189,752	\$ 189,185	\$ -
Total Expenditures	\$ 1,229,493	\$ 1,158,811	\$ 1,294,834	\$ 1,274,526	\$ 1,320,541	\$ 1,265,275	\$ -
% Change	2%	-6%	12%	-2%	4%	-1%	-100%
HCCBG Grant	\$ 1,008,032	\$ 950,707	\$ 1,078,870	\$ 1,180,614	\$ 1,053,056	\$ 1,181,670	\$ -
General Revenue Allocation	\$ 221,461	\$ 208,104	\$ 215,964	\$ 93,912	\$ 267,485	\$ 83,605	\$ -

Budget Changes

Expenditure Category

Total Programs

The decreases in programs are the net result of Meals on Wheels (\$227,153), In-Home Aide (\$47,073), Adult Day Care Friendship Center (\$11,793), and ACTA (\$1,891) with a decrease in ACCSA (-\$235,356) and Alamance Eldercare (-\$61,805).

Change

\$ (9,251)

Net Expenditure Change

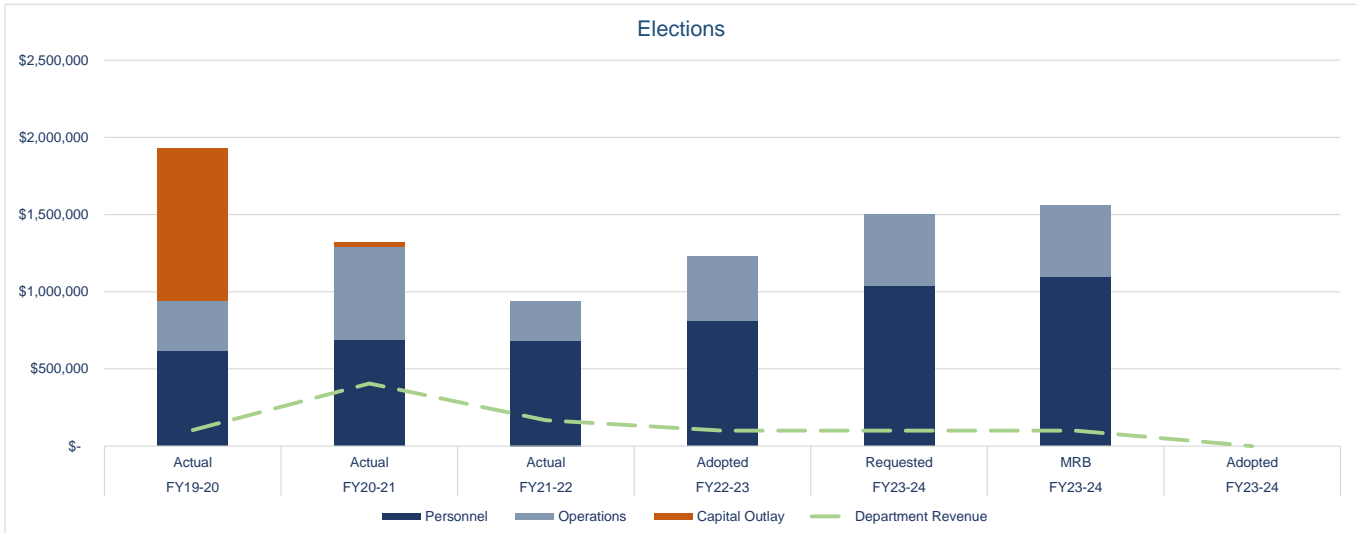
\$ (9,251)



Alamance County General Fund - MRB FY 23-24 Elections

Summary

The mission of the Alamance County Board of Elections is to conduct fair and impartial elections in an accurate and timely manner.



	FY19 20 Actual	FY20 21 Actual	FY21 22 Actual	FY22 23 Adopted	FY23 24 Requested	FY23 24 MRB	FY23 24 Adopted
Personnel	\$ 614,647	\$ 685,643	\$ 680,566	\$ 811,930	\$ 1,037,541	\$ 1,098,646	\$ -
Operations	\$ 329,195	\$ 607,577	\$ 255,553	\$ 417,778	\$ 463,831	\$ 463,911	\$ -
Capital Outlay	\$ 988,967	\$ 27,235	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 1,932,810	\$ 1,320,455	\$ 936,119	\$ 1,229,708	\$ 1,501,372	\$ 1,562,557	\$ -
% Change	187%	-32%	-29%	31%	22%	27%	-100%
Department Revenue	\$ 104,243	\$ 405,635	\$ 167,757	\$ 100,200	\$ 100,200	\$ 100,200	\$ -
Pandemic Response Funds	\$ -	\$ -	\$ 88,519	\$ 35,327	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 1,828,567	\$ 914,820	\$ 768,362	\$ 1,094,181	\$ 1,401,172	\$ 1,462,357	\$ -

Budget Changes

Expenditure Category	Change
Personnel Personnel increases are due to an increase in part-time salaries and benefits required for the FY24 elections.	\$ 286,716
Operations The increase in operations is the net result of inflationary increases in supplies, training, and voting equipment supplies (\$9,300), printing (\$10,000), building & equipment rents (\$18,000), insurance & bonds (\$1,253) and advertising (\$4,000), with a decrease in computer supplies and leases (-\$5,000).	\$ 46,133
Capital Outlay	\$ -
Net Expenditure Change	\$ 332,849

Board of Elections

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.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 2

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

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

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 Board of Elections office.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

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.

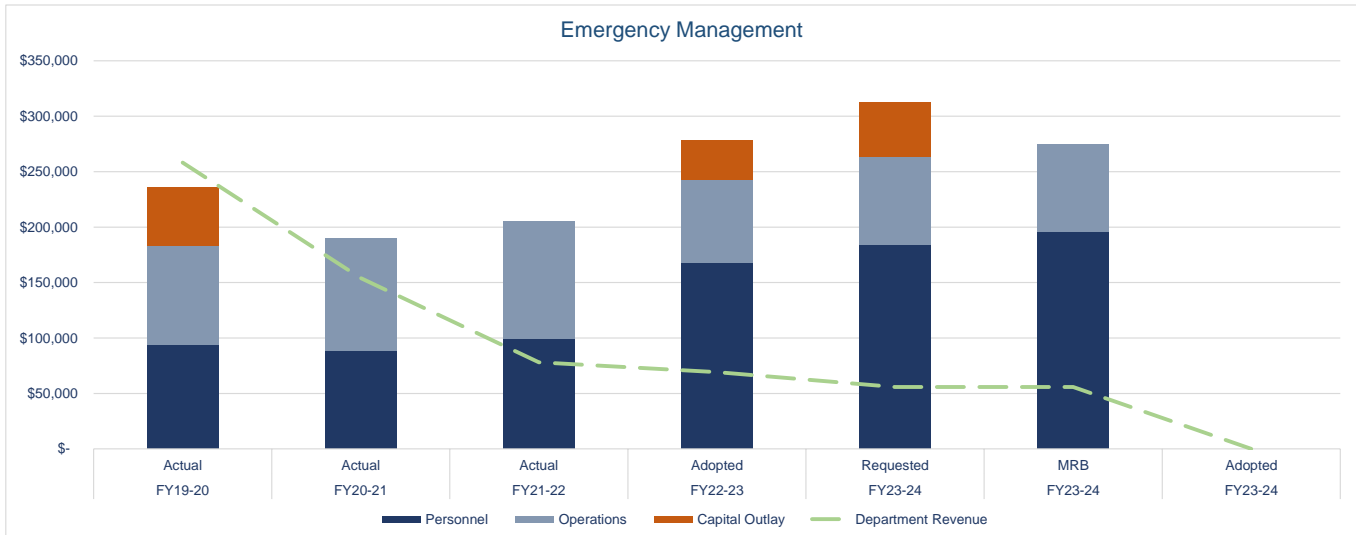
	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					



Alamance County General Fund - MRB FY 23-24 Emergency Management

Summary

Alamance County Emergency Management is to formulate and test response and resource plans for various man-made and natural disasters that occur in our county. These could be tornadoes, winter storms, or transportation accidents on the interstate.



	FY19 20		FY20 21		FY21 22		FY22 23		FY23 24		FY23 24		FY23 24	
	Actual		Actual		Actual		Adopted		Requested		MRB		Adopted	
Personnel	\$	94,106	\$	88,756	\$	98,790	\$	167,665	\$	184,219	\$	195,751	\$	-
Operations	\$	88,866	\$	101,555	\$	106,100	\$	75,124	\$	79,100	\$	79,100	\$	-
Capital Outlay	\$	52,810	\$	-	\$	-	\$	36,000	\$	49,000	\$	-	\$	-
Total Expenditures	\$	235,782	\$	190,312	\$	204,890	\$	278,789	\$	312,319	\$	274,851	\$	-
% Change		21%		-19%		8%		36%		12%		-1%		-100%
Department Revenue	\$	258,200	\$	154,048	\$	78,075	\$	69,280	\$	55,780	\$	55,780	\$	-
General Revenue Allocation	\$	(22,418)	\$	36,264	\$	126,815	\$	209,509	\$	256,539	\$	219,071	\$	-

Budget Changes

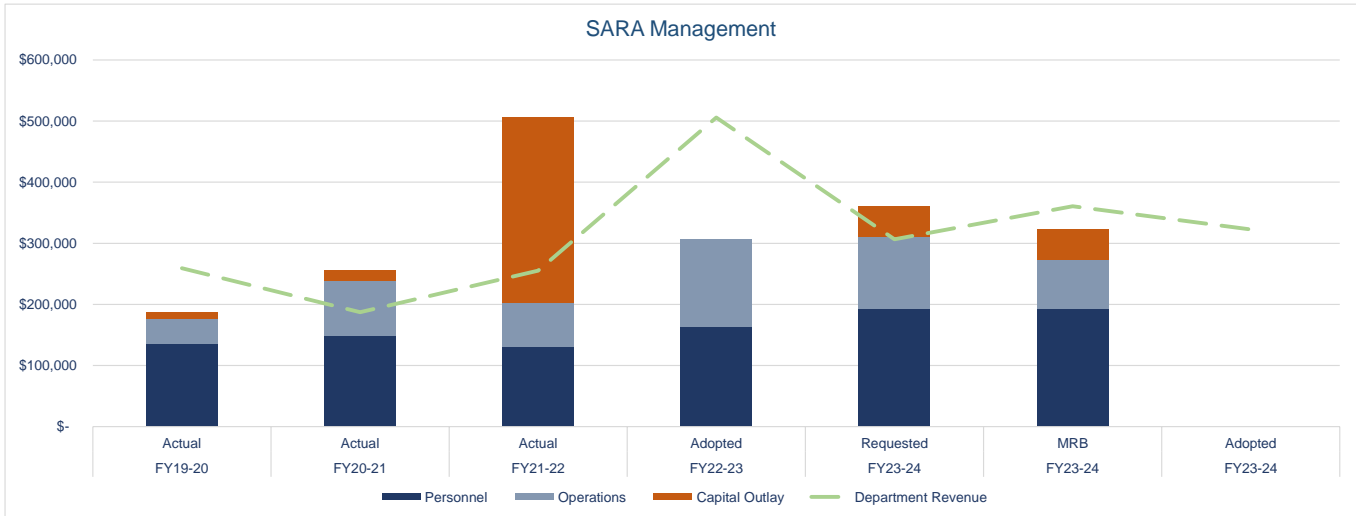
Expenditure Category		Change
Personnel	Personnel increases are due to merit pay, fringe benefits, and inflation in retirement costs (0.75%).	\$ 28,086
Operations	Operating increases include inflationary increases to automotive supplies, equipment repairs, and insurance & bonds.	\$ 3,976
Capital Outlay	Capital Outlay includes a decrease of (\$36,000) for one replacement vehicle purchased in FY23.	\$ (36,000)
Net Expenditure Change		\$ (3,938)



Alamance County General Fund - MRB FY 23-24 Emergency Management - SARA Management

Summary

The current LEPC 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 assure 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.



	FY19 20		FY20 21		FY21 22		FY22 23		FY23 24		FY23 24		FY23 24	
	Actual		Actual		Actual		Adopted		Requested		MRB		Adopted	
Personnel	\$	135,797	\$	148,676	\$	130,394	\$	163,332	\$	192,386	\$	192,386	\$	-
Operations	\$	41,504	\$	89,694	\$	72,433	\$	143,353	\$	119,153	\$	81,245	\$	-
Capital Outlay	\$	9,971	\$	16,875	\$	302,983	\$	-	\$	49,000	\$	49,000	\$	-
Total Expenditures	\$	187,272	\$	255,246	\$	505,810	\$	306,685	\$	360,539	\$	322,631	\$	-
% Change		3%		36%		98%		-39%		18%		5%		-100%
Department Revenue	\$	252,181	\$	241,497	\$	249,034	\$	240,000	\$	240,000	\$	240,000	\$	-
Designated FB Allocation	\$	(64,909)	\$	13,749	\$	256,776	\$	66,685	\$	120,539	\$	82,631	\$	-
General Revenue Allocation	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

Budget Changes

Expenditure Category		Change
Personnel	Personnel increases include inflationary increases for part-time personnel (\$15,600) and a State mandated increases to retirement (0.75%).	\$ 29,054
Operations	Decreases in operations are a net result of inflationary increases in insurance & bonds (\$800) with a decrease in professional services (-\$10,000), computer supplies (-\$4,000), small tool supplies (-\$2,000), automotive supplies (-\$2,000), departmental supplies (-\$1,908), and contracted services (-\$18,000).	\$ (62,108)
Capital Outlay	Capital outlay increase includes one crew cab truck (\$49,000).	\$ 49,000
Net Expenditure Change		\$ 15,946

Emergency Management

Goal 1

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

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 2

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

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 3

Emergency Management will conduct at least three exercises with completed AAR to identify any improvements needed. These exercises can be full-scale, tabletop, or functional exercises. These will follow the HSEEP guidelines and require the use of the ICS guidelines.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 4

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

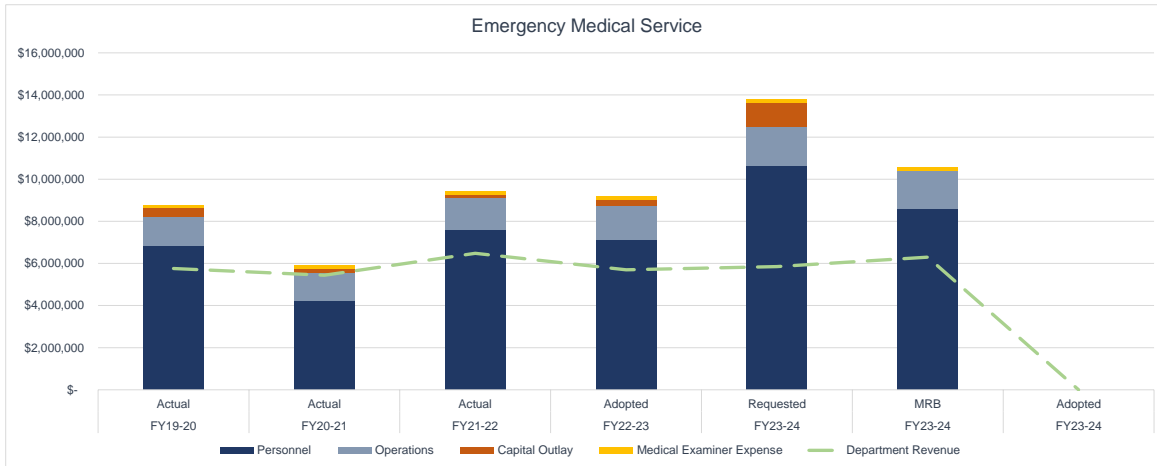
	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					



Alamance County
General Fund - MRB FY 23-24
Emergency Medical Service & Community Paramedicine

Summary

Alamance County EMS provides both emergency and non-emergency ambulance transportation to the citizens and visitors to 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 for smooth operations and to ensure the crews have the equipment and supplies necessary.



	FY19 20	FY20 21	FY21 22	FY22 23	FY23 24	FY23 24	FY23 24
	Actual	Actual	Actual	Adopted	Requested	MRB	Adopted
Personnel	\$ 6,826,358	\$ 4,213,251	\$ 7,600,569	\$ 7,115,568	\$ 10,644,493	\$ 8,574,088	\$ -
Operations	\$ 1,392,101	\$ 1,339,278	\$ 1,540,601	\$ 1,635,643	\$ 1,837,937	\$ 1,832,937	\$ -
Capital Outlay	\$ 443,315	\$ 208,072	\$ 145,239	\$ 265,200	\$ 1,131,298	\$ 9,200	\$ -
Total Expenditure	\$ 8,661,774	\$ 5,760,601	\$ 9,286,410	\$ 9,016,411	\$ 13,613,728	\$ 10,416,225	\$ -
% Change	0%	-33%	61%	-3%	51%	16%	-100%
Department Revenue	\$ 5,755,245	\$ 5,440,288	\$ 6,480,664	\$ 5,701,000	\$ 5,851,000	\$ 6,301,000	\$ -
Pandemic Response Funds	\$ -	\$ -	\$ 104,931	\$ -	\$ -	\$ -	\$ -
Pandemic Response Funds - ARP	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -
Medical Examiner Expense	\$ 125,050	\$ 140,000	\$ 143,130	\$ 165,000	\$ 165,000	\$ 165,000	\$ -
% Change	0%	12%	2%	15%	0%	0%	-100%
General Revenue Allocation	\$ 3,031,579	\$ 460,312	\$ 2,843,945	\$ 3,180,411	\$ 7,927,728	\$ 4,280,225	\$ -

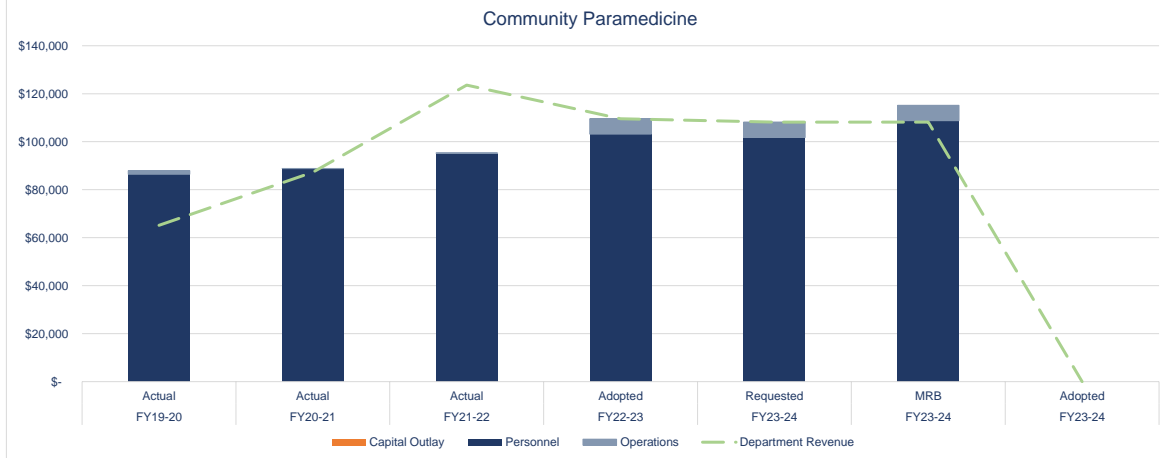
Budget Changes Emergency Medical Services

Expenditure Category	Change
Personnel Personnel increases are due to overtime pay, merit pay, fringe benefits, and inflation in retirement costs (0.75%).	\$ 1,458,520
Operations Increases in operations include inflationary increases to automotive supplies (\$105,000), vehicle and equipment repairs (\$24,000), medical supplies (\$20,000), facility maintenance (\$19,353), departmental supplies and training (\$28,691), and a 15% increase in utilities (\$5,250).	\$ 197,294
Capital Outlay Capital Outlay is the net result of purchases made during FY23 (-\$256,000) and the inclusion of computer equipment (\$9,200).	\$ (256,000)
Medical Examiner	\$ -
Net Expenditure Change	\$ 1,399,814



Alamance County
General Fund - MRB FY 23-24
Emergency Medical Service & Community Paramedicine

Summary



	FY19 20 Actual	FY20 21 Actual	FY21 22 Actual	FY22 23 Adopted	FY23 24 Requested	FY23 24 MRB	FY23 24 Adopted
Personnel	\$ 86,428	\$ 88,783	\$ 95,222	\$ 103,141	\$ 101,762	\$ 108,764	\$ -
Operations	\$ 1,499	\$ 43	\$ 33	\$ 6,428	\$ 6,428	\$ 6,428	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 87,928	\$ 88,827	\$ 95,255	\$ 109,569	\$ 108,190	\$ 115,192	\$ -
% Change	1%	1%	7%	15%	-1%	5%	-100%
Department Revenue	\$ 65,150	\$ 87,300	\$ 123,600	\$ 109,569	\$ 108,190	\$ 108,190	\$ -
Des. FB Allocation	\$ 22,778	\$ 1,527	\$ -	\$ -	\$ -	\$ 7,002	\$ -
General Revenue Allocation	\$ -	\$ -	\$ (28,345)	\$ -	\$ -	\$ -	\$ -

Budget Changes Community Paramedicine

Expenditure Category	Change
Personnel Personnel increases are due to merit pay, fringe benefits, and inflation in retirement costs (0.75%).	\$ 5,623
Operations No change from FY23.	\$ -
Capital Outlay No change from FY23.	\$ -
Net Expenditure Change	\$ 5,623

Emergency Medical Services

Goal 1

EMS will work toward and apply for the 2024 Mission: Lifeline EMS Recognition for providing excellent STEMI (Heart Attack) Care.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 2

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

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 3

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

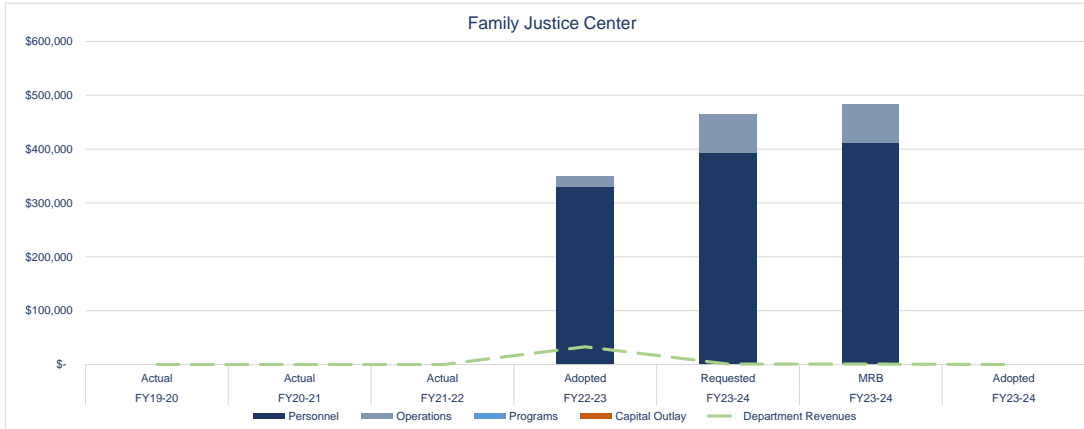
	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					



Alamance County
General Fund - MRB FY 23-24
Family Justice Center & Domestic Violence Prevention Program

Summary

Family Justice Center opened in Alamance County in 2010, the first of its kind in North Carolina. By providing a single location, victims of violence can safely access the services of the criminal/civil justice systems and the social service community. Since 2010, the strategic vision and needs of victims have evolved. The FJC now includes 44 professionals from 11 partner agencies on-site; and works with over 27 off-site partner agencies. Between 2011-2021, demand for services increased by 149%. The FJC collaborative has been very successful in coordinating the needs of victims and addressing systems-level issues around access to resources and increasing offender accountability. Since opening, the FJC has served 11,785 individuals a total of 15,709 times. The impact of COVID has been tremendous on victims of violence and abuse and has taken a toll on frontline professionals, but the FJC has remained fully operational, providing quality in-person care to victims, and coordinating assistance amongst essential workers in law enforcement, advocacy, social services, mental health, and legal services. FJC/County staff are the hub of the collaborative partners, providing consistency and connections to ensure vulnerable victims don't fall through the cracks.



	FY19 20 Actual	FY20 21 Actual	FY21 22 Actual	FY22 23 Adopted	FY23 24 Requested	FY23 24 MRB	FY23 24 Adopted
Personnel	\$ -	\$ -	\$ -	\$ 330,947	\$ 394,283	\$ 411,262	
Operations	\$ -	\$ -	\$ -	\$ 18,906	\$ 71,242	\$ 71,242	
Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ -	\$ -	\$ -	\$ 349,853	\$ 465,525	\$ 482,504	\$ -
% Change	-	-	-	0%	33%	38%	-100%
Department Revenues	\$ -	\$ -	\$ -	\$ 33,000	\$ 1,000	\$ 1,000	\$ -
General Revenue Allocation	\$ -	\$ -	\$ -	\$ 316,853	\$ 464,525	\$ 481,504	\$ -

Budget Changes

Expenditure Category

Change

The Family Justice Center currently receives Governor's Crime Commission (GCC) grant funding. FJC received \$446,825 for a grant period of October 2022 through September 2024. Expenses that are not covered by the GCC grant for FY24 have been budgeted within FJC's general fund account.

Personnel

The Family Justice Center is comprised of 7 full-time employees and three part-time employees. County-funded FJC staff include: FJC Director, Intake Specialist, FJC Navigator, Client Services Coordinator, and Victim Liaison. New County positions have not been created since 2018, though demand for services has increased. Personnel increases are due to merit pay, fringe benefits, and inflation in retirement costs (1%).

\$ 80,315

Operations

Operational increases are due to inflationary increases to supplies, conferences, and training.

\$ 52,336

Capital Outlay

\$ -

Net Expenditure Change

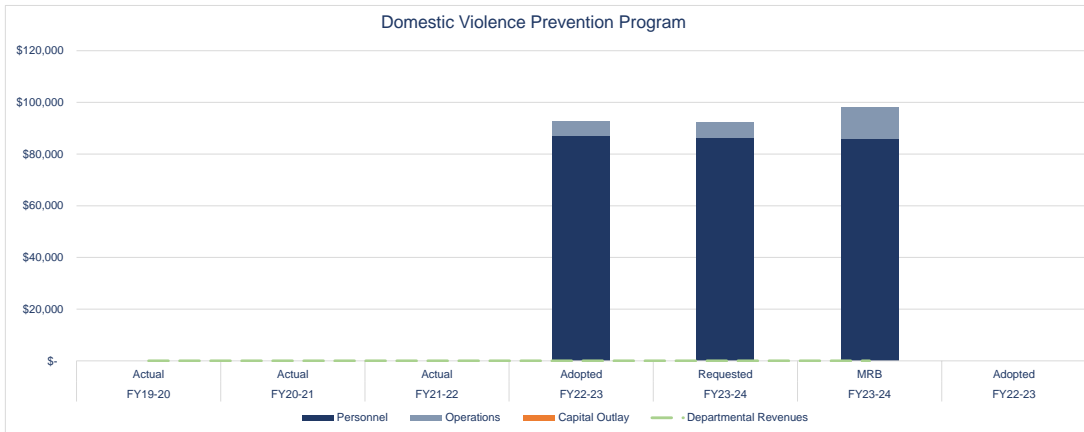
\$ 132,651



Alamance County
General Fund - MRB FY 23-24
Family Justice Center & Domestic Violence Prevention Program

Summary

The overall function of the Domestic Violence Prevention Program is to offer perpetrators of Domestic Violence an opportunity to identify their abusive behaviors and learn alternatives to intimate violence. Prior to FY22-23, the program operated with the Alamance County Department of Social Services funded with a grant as well as County general funds.



	FY19 20 Actual	FY20 21 Actual	FY21 22 Actual	FY22 23 Adopted	FY23 24 Requested	FY23 24 MRB	FY22 23 Adopted
Personnel	\$ -	\$ -	\$ -	\$ 86,890	\$ 86,053	\$ 86,053	\$ -
Operations	\$ -	\$ -	\$ -	\$ 5,702	\$ 6,152	\$ 12,224	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ -	\$ -	\$ -	\$ 92,592	\$ 92,205	\$ 98,277	\$ -
% Change	-	-	-	0%	0%	6%	-100%
Departmental Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Revenue Allocation	\$ -	\$ -	\$ -	\$ 92,592	\$ 92,205	\$ 98,277	\$ -

Budget Changes Domestic Violence Prevention Program

Expenditure Category	Change
Beginning in FY23-24 Domestic Violence Prevention Program revenues will be recorded for FJC not DSS	
Personnel	
Personnel decreases are due to a reduction in employee-elected fringe benefits.	\$ (837)
Operations	
Operational increases are due to inflationary increases to supplies, conferences, and training.	\$ 6,522
Capital Outlay	
	\$ -
Net Expenditure Change	\$ 5,685

Family Justice Center

Goal 1

Increase victim safety through partner collaboration on high-risk cases. FJC will track the number of case reviews conducted including Elder Justice MDT, High-Risk Case Staffing, and referrals for High Lethality Safety Planning.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

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.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

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.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 4

Promote offender accountability by increasing the number of clients served by the Domestic Violence Intervention Program by 10%.

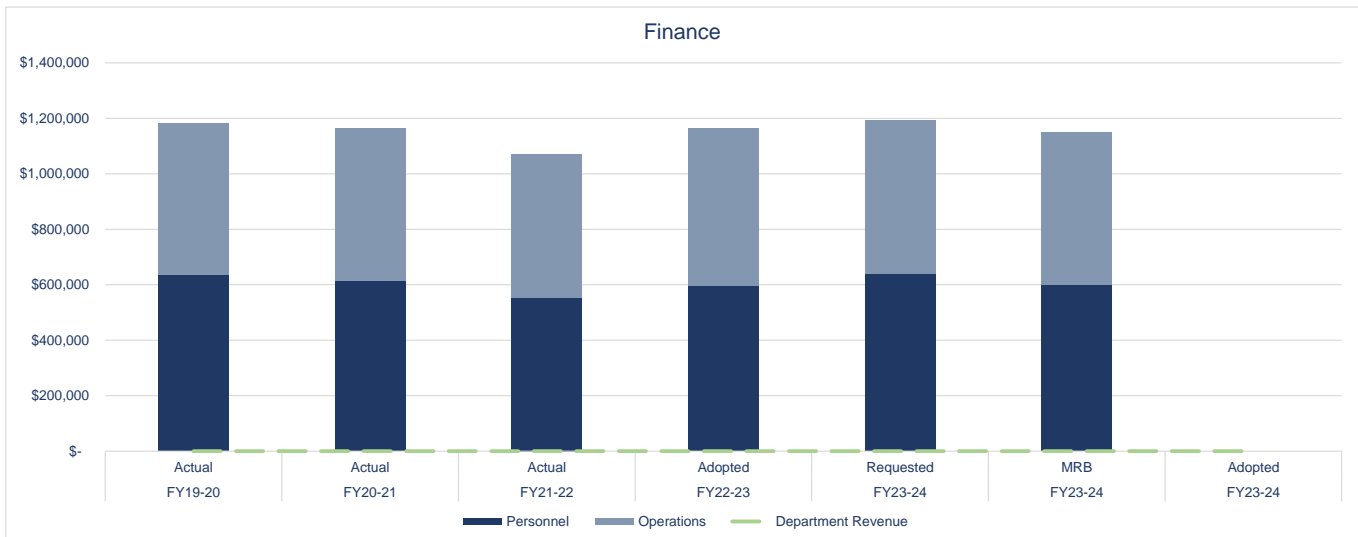
	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					



Alamance County General Fund - MRB FY 23-24 Finance

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 comprehensive annual financial report (CAFR) 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 for 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 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 2020 submissions.



	FY19 20	FY20 21	FY21 22	FY22 23	FY23 24	FY23 24	FY23 24
	Actual	Actual	Actual	Adopted	Requested	MRB	Adopted
Personnel	\$ 637,578	\$ 614,419	\$ 552,099	\$ 596,099	\$ 640,063	\$ 598,451	\$ -
Operations	\$ 546,150	\$ 550,636	\$ 518,798	\$ 569,315	\$ 552,543	\$ 550,593	\$ -
Total Expenditures	\$ 1,183,728	\$ 1,165,055	\$ 1,070,896	\$ 1,165,414	\$ 1,192,606	\$ 1,149,044	\$ -
% Change	0%	-2%	-8%	9%	2%	-1%	-100%
Department Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pandemic Response Funds	\$ -	\$ -	\$ 13,000	\$ 20,000	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 1,183,728	\$ 1,165,055	\$ 1,057,896	\$ 1,145,414	\$ 1,192,606	\$ 1,149,044	\$ -

Budget Changes

Expenditure Category	Change
Personnel	\$ 2,352
Personnel expenditure increases are a net result of moving the Budget Director's salary back to the Budget Department (-\$38,871) and State mandated increases to retirement (0.75%).	
Operations	\$ (18,722)
Operations decrease is a net result of purchasing credit card machines in FY23 (-\$20,000) and inflationary increases to insurance & bonds.	
Net Expenditure Change	\$ (16,370)

Finance

Goal 1

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

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 2

Implement a paperless contract management system.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 3

Evaluation of internal controls and processes.

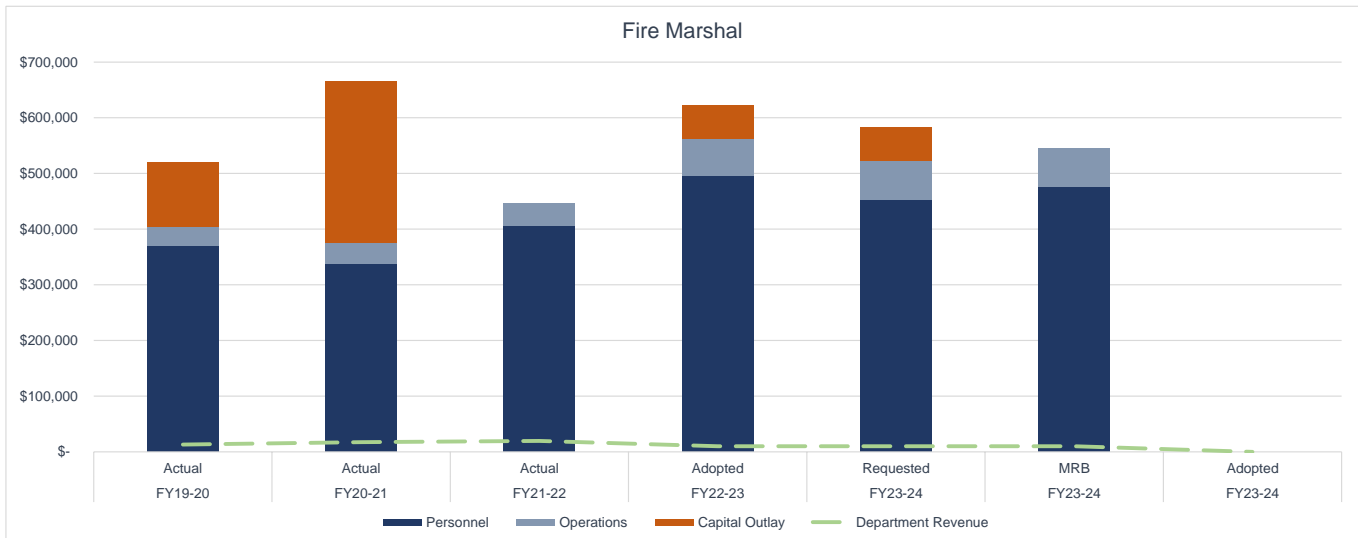
	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					



Alamance County General Fund - MRB FY 23-24 Fire Marshal and Fire Service

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.



	FY19 20		FY20 21		FY21 22		FY22 23		FY23 24		FY23 24		FY23 24	
	Actual		Actual		Actual		Adopted		Requested		MRB		Adopted	
Personnel	\$	370,789	\$	337,155	\$	406,638	\$	496,032	\$	453,064	\$	475,694	\$	-
Operations	\$	32,963	\$	39,157	\$	39,938	\$	65,950	\$	69,864	\$	69,864	\$	-
Capital Outlay	\$	115,423	\$	290,316	\$	-	\$	60,000	\$	60,000	\$	-	\$	-
Total Expenditures	\$	519,174	\$	666,628	\$	446,576	\$	621,982	\$	582,928	\$	545,558	\$	-
% Change		31%		28%		-33%		39%		-6%		-12%		-100%
Department Revenue	\$	13,260	\$	17,510	\$	19,640	\$	10,000	\$	10,000	\$	10,000	\$	-
General Revenue Allocation	\$	505,914	\$	649,118	\$	426,936	\$	611,982	\$	572,928	\$	535,558	\$	-

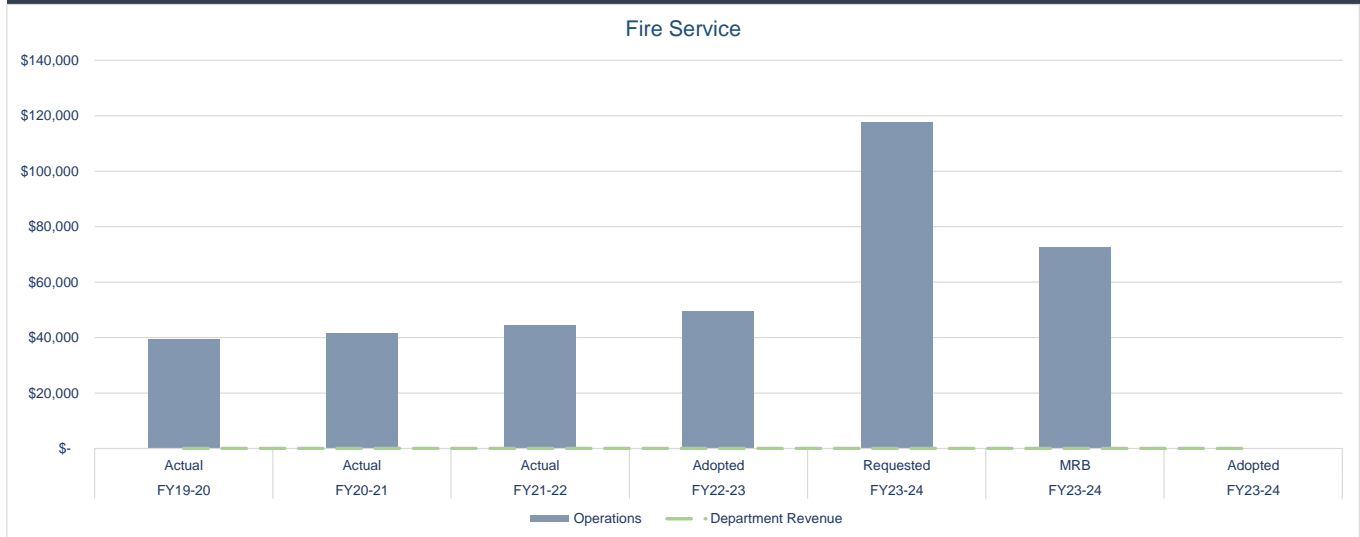
Budget Changes Fire Marshal

Expenditure Category	Change
Personnel Decreases in personnel are a result of more accurate salary and benefit imports.	\$ (20,338)
Operations Operational increases include inflation to training and insurance & bonds.	\$ 3,914
Capital Outlay Capital Outlay includes a decrease of (\$60,000) for one replacement vehicle purchased in FY23.	\$ (60,000)
Net Expenditure Change	\$ (76,424)



Alamance County
General Fund - MRB FY 23-24
Fire Marshal and Fire Service

Summary



	FY19 20		FY20 21		FY21 22		FY22 23		FY23 24		FY23 24		FY23 24	
	Actual		Actual		Actual		Adopted		Requested		MRB		Adopted	
Operations	\$	39,409	\$	41,718	\$	44,437	\$	49,537	\$	117,737	\$	72,737	\$	-
Total Expenditures	\$	39,409	\$	41,718	\$	44,437	\$	49,537	\$	117,737	\$	72,737	\$	-
% Change		-2%		6%		7%		11%		138%		47%		-100%
Department Revenue	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
General Revenue Allocation	\$	39,409	\$	41,718	\$	44,437	\$	49,537	\$	117,737	\$	72,737	\$	-

Budget Changes Fire Service

Expenditure Category	Change
Operations Operational increases include inflationary increases to facility maintenance and rent (\$10,000), increases to contracted services (\$13,000), and departmental supplies.	\$ 23,200
Net Expenditure Change	\$ 23,200

Fire Marshal

Goal 1

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

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 2

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

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

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.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

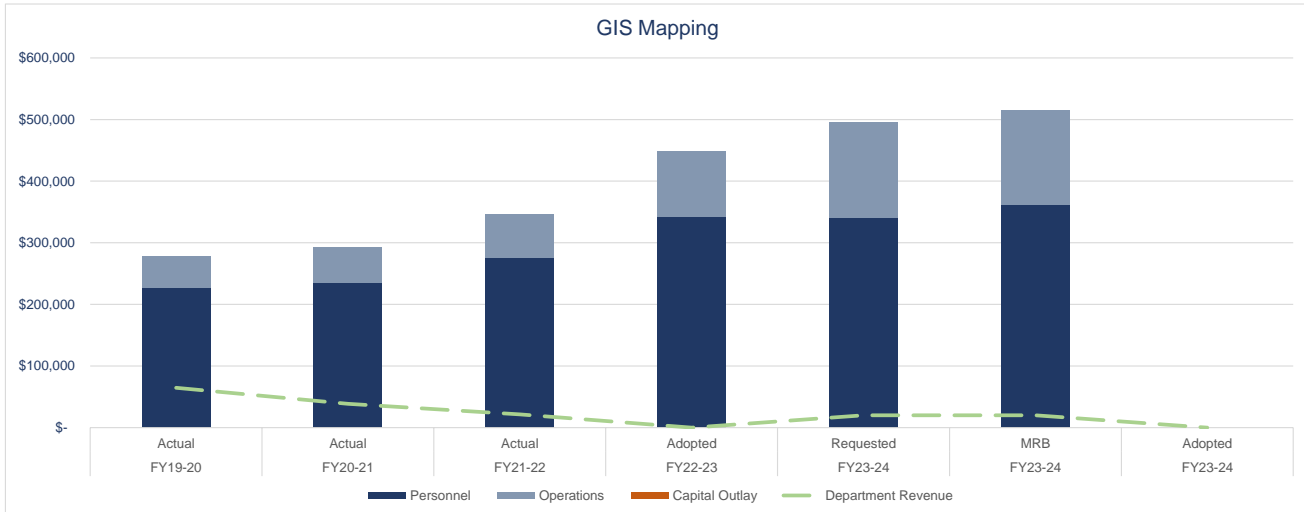


Alamance County General Fund - MRB FY 23-24 GIS Mapping

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 2.3 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 58 county GIS and GPS directly supported software users. A listing of the departments that use ArcGIS are: Tax, 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, Sheriff, Emergency Management, US Census, and Inspections with required data for their operations. We indirectly support with maps and analysis the DA's office, Health, the Landfill, Register of Deeds, the minor municipalities in the county, and various state agencies.

The Alamance County GIS website provides user-friendly, public access to GIS mapping and tax data, which is accessed by thousands of people weekly. We create and must 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.



	FY19-20 Actual	FY20-21 Actual	FY21-22 Actual	FY22-23 Adopted	FY23-24 Requested	FY23-24 MRB	FY23-24 Adopted
Personnel	\$ 227,194	\$ 235,233	\$ 276,824	\$ 340,998	\$ 340,646	\$ 360,753	\$ -
Operations	\$ 50,678	\$ 57,574	\$ 69,791	\$ 107,104	\$ 154,352	\$ 154,352	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 277,873	\$ 292,807	\$ 346,615	\$ 448,102	\$ 494,998	\$ 515,105	\$ -
% Change	0%	5%	18%	29%	10%	15%	-100%
Department Revenue	\$ 64,668	\$ 38,699	\$ 21,499	\$ -	\$ 20,000	\$ 20,000	\$ -
General Revenue Allocation	\$ 213,205	\$ 254,107	\$ 325,116	\$ 448,102	\$ 474,998	\$ 495,105	\$ -

Budget Changes

Expenditure Category	Change
Personnel Personnel increases are due to merit pay, fringe benefits, and inflation in retirement costs (0.75%).	\$ 19,755
Operations Operations increases are due to increases in ESRI software maintenance (\$38,000), GIS software support (\$7,500), and inflation to training, vehicle maintenance, and insurance & bonds.	\$ 47,248
Capital Outlay	\$ -
Net Expenditure Change	\$ 67,003

Geographical Information System

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.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 2

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

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 3

To increase Public Safety, GIS will resolve NG911 critical geospatial errors to maintain the required 98% accuracy within the allotted time frame.

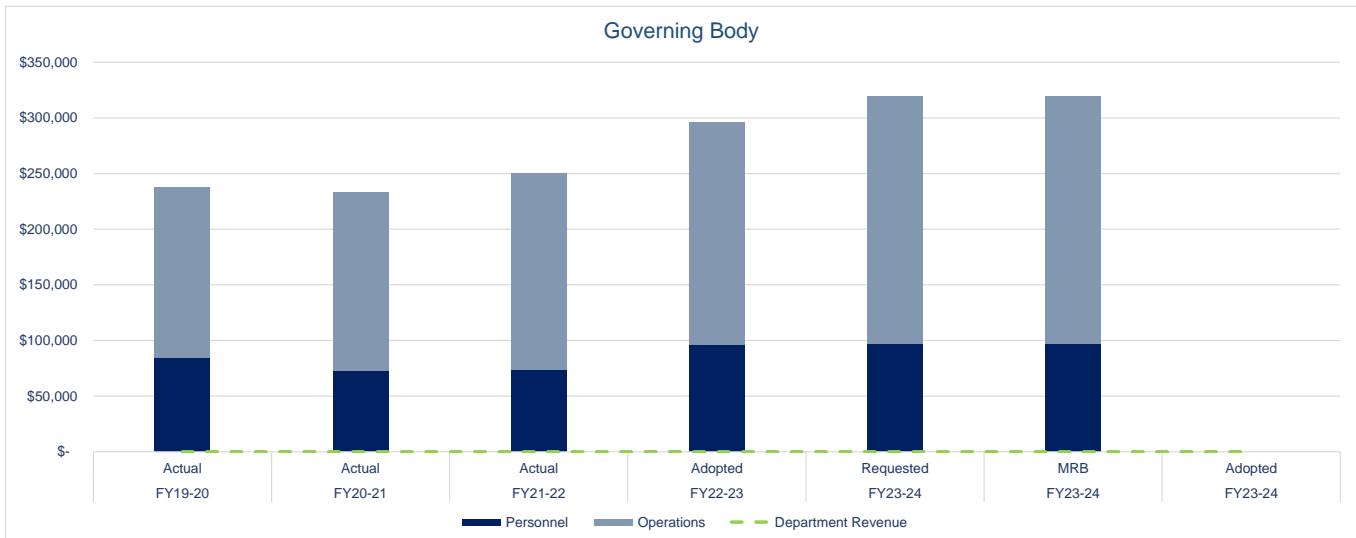
	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					



Alamance County General Fund - MRB FY 23-24 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 is spent in the Governing Body department, including technology and phones, training, travel, professional association subscriptions, and the bonding required by state statute. In the Alamance County organizational chart, the Governing Body is situated atop the County government, 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.



	FY19 20		FY20 21		FY21 22		FY22 23		FY23 24		FY23 24		FY23 24	
	Actual		Actual		Actual		Adopted		Requested		MRB		Adopted	
Personnel	\$	84,808	\$	72,935	\$	74,004	\$	95,772	\$	96,815	\$	96,815	\$	-
Operations	\$	152,893	\$	160,250	\$	176,568	\$	200,102	\$	222,839	\$	222,839	\$	-
Total Expenditures	\$	237,701	\$	233,186	\$	250,573	\$	295,874	\$	319,654	\$	319,654	\$	-
% Change		6%		-2%		7%		18%		8%		8%		-100%
Department Revenue	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
General Revenue Allocation	\$	237,701	\$	233,186	\$	250,573	\$	295,874	\$	319,654	\$	319,654	\$	-

Budget Changes

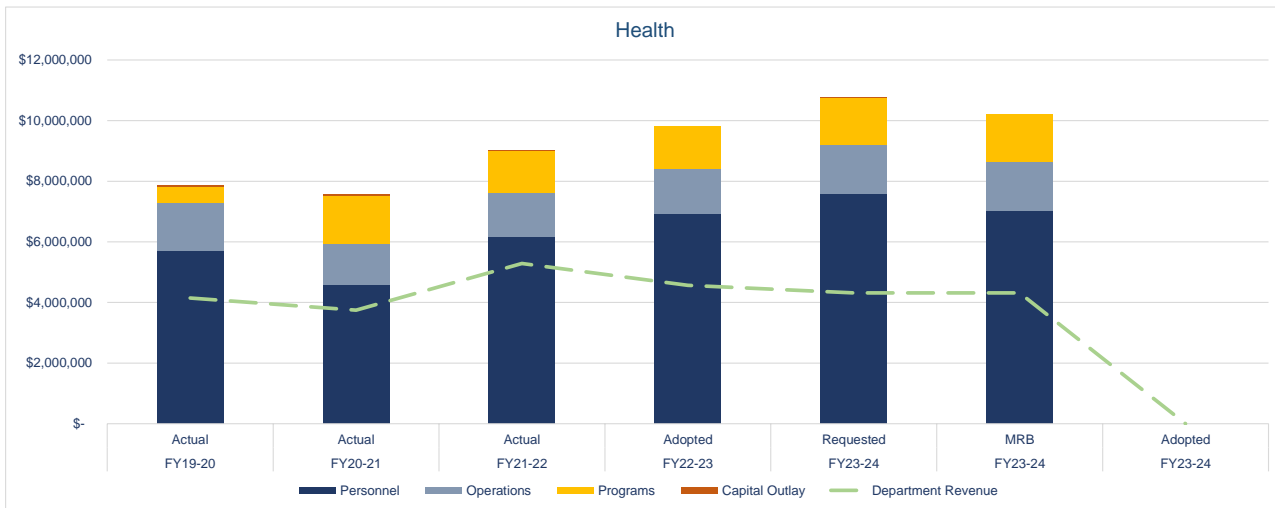
Expenditure Category	Change
Personnel Personnel expenditure increases are due to State mandated increases to retirement (0.75%).	\$ 1,043
Operations Operational increases include professional services and training (\$7,655) and insurance & bonds (\$15,082).	\$ 22,737
Net Expenditure Change	\$ 23,780



Alamance County
General Fund - MRB FY 23-24
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.



	FY19 20		FY20 21		FY21 22		FY22 23		FY23 24		FY23 24		FY23 24	
	Actual		Actual		Actual		Adopted		Requested		MRB		Adopted	
Personnel	\$ 5,698,997	\$	\$ 4,576,722	\$	\$ 6,154,647	\$	\$ 6,905,454	\$	\$ 7,575,088	\$	\$ 7,030,883	\$	\$ -	\$
Operations	\$ 1,592,771	\$	\$ 1,384,921	\$	\$ 1,456,500	\$	\$ 1,513,756	\$	\$ 1,614,516	\$	\$ 1,614,516	\$	\$ -	\$
Programs	\$ 549,898	\$	\$ 1,553,594	\$	\$ 1,372,356	\$	\$ 1,407,027	\$	\$ 1,575,912	\$	\$ 1,575,912	\$	\$ -	\$
Capital Outlay	\$ 34,813	\$	\$ 34,264	\$	\$ 27,865	\$	\$ -	\$	\$ 25,000	\$	\$ -	\$	\$ -	\$
Total Expenditures	\$ 7,876,478	\$	\$ 7,549,500	\$	\$ 9,011,368	\$	\$ 9,826,237	\$	\$ 10,790,516	\$	\$ 10,221,311	\$	\$ -	\$
% Change	1%		-4%		19%		9%		10%		4%		-100%	
Department Revenue	\$ 4,149,983	\$	\$ 3,748,408	\$	\$ 5,286,991	\$	\$ 4,565,484	\$	\$ 4,317,501	\$	\$ 4,317,501	\$	\$ -	\$
Pandemic Response Funds	\$ -	\$	\$ -	\$	\$ -	\$	\$ 80,000	\$	\$ -	\$	\$ -	\$	\$ -	\$
General Revenue Allocation	\$ 3,726,495	\$	\$ 3,801,092	\$	\$ 3,724,377	\$	\$ 5,180,753	\$	\$ 6,473,015	\$	\$ 5,903,810	\$	\$ -	\$

Budget Changes

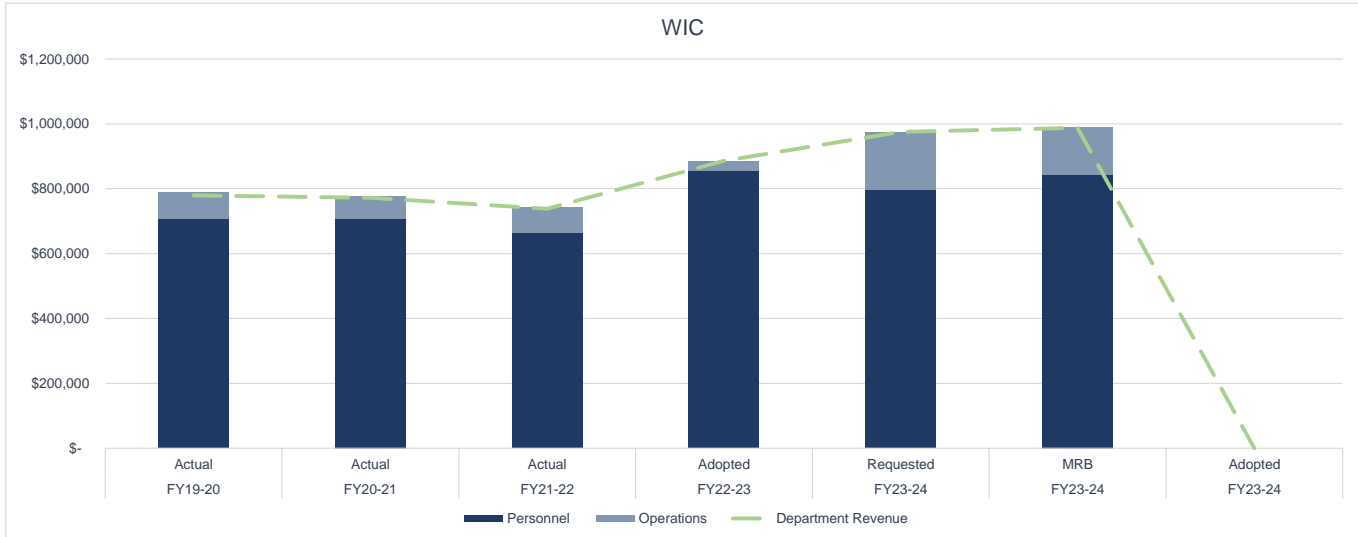
Expenditure Category		Change
Personnel	The increase in personnel expenditures includes a reclass from Physician Extender I to Advanced Practice Provider II (\$35,498), a reclass from Environmental Health Supervisor I to Environmental Health Supervisor II (\$12,538), merit pay, increases in fringe benefits and worker's compensation, and a State mandated increase to retirement (0.75%).	\$ 125,429
Operations	The increase in operations includes inflation to a Medical Director contract (\$16,020), medical supplies (\$25,000), departmental supplies (\$20,298), vehicle maintenance and repair (\$10,000), foreign language interpreters (\$10,000), a 15% increase in utilities (\$12,000), and a 20% increase in insurance & bonds (\$7,442).	\$ 100,760
Programs	Programming expenses have been increased based on departmental and community needs.	\$ 168,885
Capital Outlay	No change from FY23.	\$ -
Net Expenditure Change		\$ 395,074



Alamance County General Fund - MRB FY 23-24 Health - WIC

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.



	FY19 20		FY20 21		FY21 22		FY22 23		FY23 24		FY23 24		FY23 24	
	Actual		Actual		Actual		Adopted		Requested		MRB		Adopted	
Personnel	\$	707,478	\$	706,144	\$	664,861	\$	856,571	\$	797,610	\$	842,261	\$	-
Operations	\$	82,818	\$	70,215	\$	78,606	\$	29,607	\$	177,611	\$	145,684	\$	-
Total Expenditures	\$	790,296	\$	776,359	\$	743,467	\$	886,178	\$	975,221	\$	987,945	\$	-
% Change		4%		-2%		-4%		19%		10%		11%		-100%
Department Revenue	\$	779,689	\$	772,214	\$	738,490	\$	886,178	\$	975,221	\$	987,945	\$	-
Designated FB Allocation	\$	10,607	\$	4,145	\$	4,977	\$	-	\$	-	\$	-	\$	-
General Revenue Allocation	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

Budget Changes

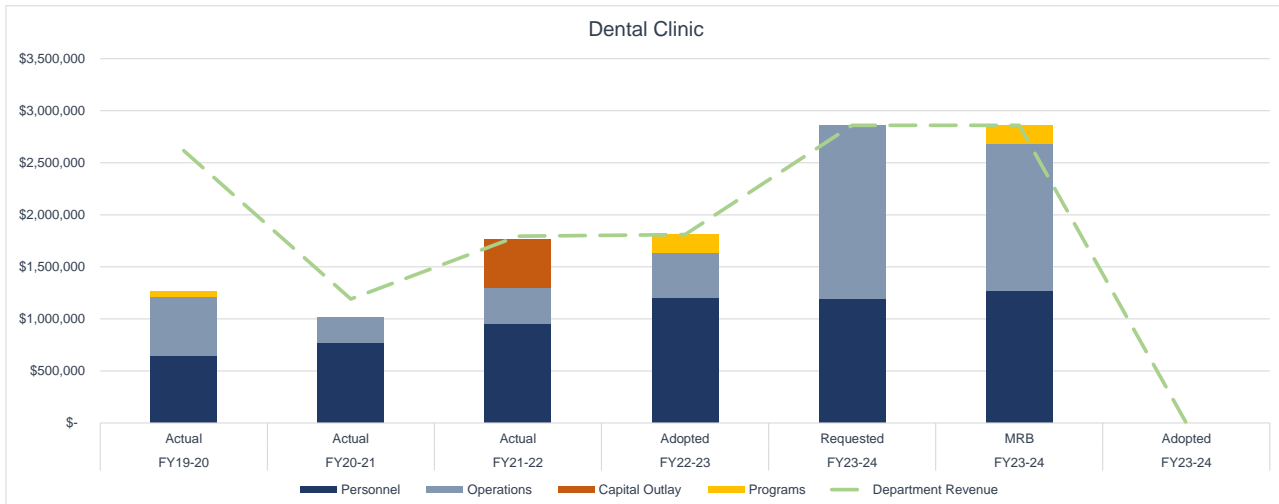
Expenditure Category		Change
Personnel	The decrease in personnel is the net result of freezing three positions, increases in fringe benefits, and a State mandated increase to retirement (0.75%).	\$ (14,310)
Operations	The increase in operations includes contracted staff to cover vacancies (\$46,820), inflationary increases to contracted services (\$10,269), building maintenance and repairs (\$8,934), medical supplies (\$8,580), departmental supplies (\$8,613), small tools supplies (\$10,000), telephone & postage (\$3,600), departmental supplies/training, and a 15% increase in utilities.	\$ 116,077
Net Expenditure Change		\$ 101,767



Alamance County **General Fund - MRB FY 23-24** **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.



	FY19 20	FY20 21	FY21 22	FY22 23	FY23 24	FY23 24	FY23 24
	Actual	Actual	Actual	Adopted	Requested	MRB	Adopted
Personnel	\$ 644,464	\$ 769,891	\$ 953,197	\$ 1,205,241	\$ 1,193,295	\$ 1,268,942	\$ -
Operations	\$ 571,835	\$ 248,906	\$ 348,351	\$ 424,759	\$ 1,666,705	\$ 1,411,058	\$ -
Programs	\$ 52,849	\$ -	\$ -	\$ 180,000	\$ -	\$ 180,000	\$ -
Capital Outlay	\$ -	\$ -	\$ 460,425	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 1,269,148	\$ 1,018,796	\$ 1,761,972	\$ 1,810,000	\$ 2,860,000	\$ 2,860,000	\$ -
% Change	31%	-20%	73%	3%	58%	58%	-100%
Department Revenue	\$ 2,616,566	\$ 1,190,875	\$ 1,795,014	\$ 1,810,000	\$ 2,860,000	\$ 2,860,000	\$ -
Designated FB Allocation	\$ (1,347,418)	\$ (172,078)	\$ (33,042)	\$ -	\$ -	\$ -	\$ -
General Revenue Allocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget Changes

Expenditure Category

Personnel

Personnel increases are due to merit pay, fringe benefits, and inflation in retirement costs (0.75%).

\$ 63,701

Operations

The increase in operations includes medical supplies (\$25,000), fuel and vehicle/equipment maintenance (\$20,000), a building maintenance and a 15% increase to utilities (\$11,500), contracted services (\$13,000), janitorial supplies (\$3,500), and inflationary increases in departmental supplies.

\$ 986,299

Programs

\$ -

Capital Outlay

\$ -

Net Expenditure Change

\$ 1,050,000

Health

Goal 1

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

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 2

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

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 3

Personal Health Division: Hold a minimum of 3 offsite community events.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 4

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

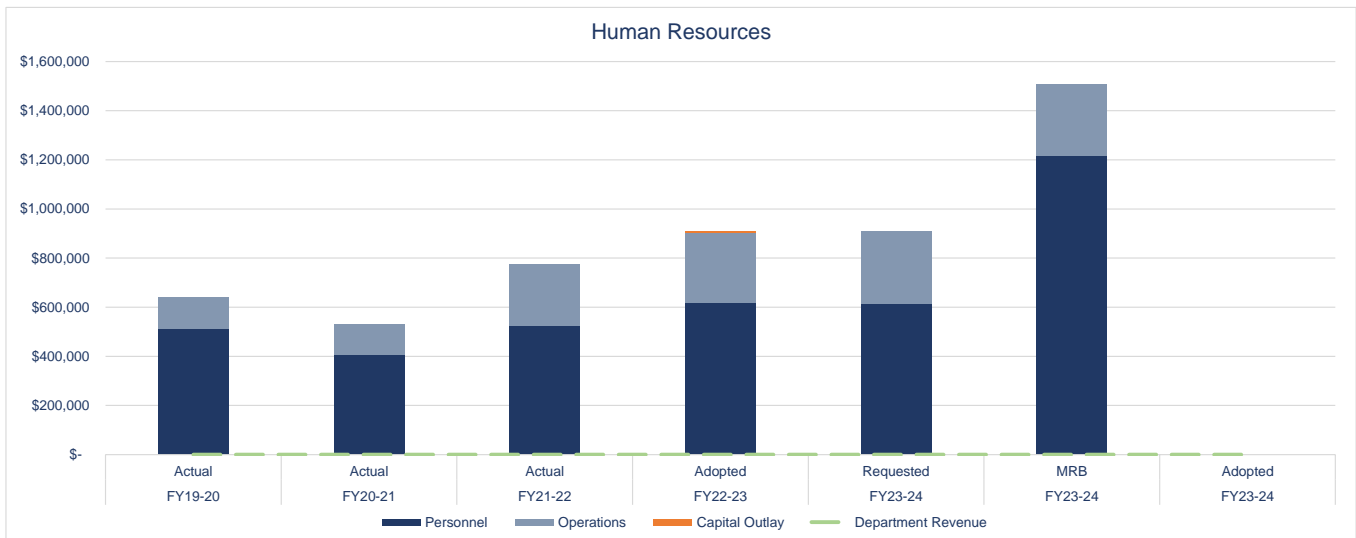
	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					



Alamance County General Fund - MRB FY 23-24 Human Resources

Summary

The Human Resources 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 OSHA safety standards.



	FY19 20		FY20 21		FY21 22		FY22 23		FY23 24		FY23 24		FY23 24	
	Actual		Actual		Actual		Adopted		Requested		MRB		Adopted	
Personnel	\$	512,913	\$	408,588	\$	525,740	\$	616,348	\$	616,173	\$	1,214,121	\$	-
Operations	\$	127,924	\$	122,975	\$	250,909	\$	288,243	\$	292,932	\$	292,932	\$	-
Capital Outlay	\$	-	\$	-	\$	-	\$	5,000	\$	-	\$	-	\$	-
Total Expenditures	\$	640,837	\$	531,563	\$	776,650	\$	909,591	\$	909,105	\$	1,507,053	\$	-
% Change		11%		-17%		46%		17%		0%		66%		-100%
Department Revenue	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Pandemic Response Funds	\$	-	\$	-	\$	-	\$	19,566	\$	-	\$	-	\$	-
General Revenue Allocation	\$	640,837	\$	531,563	\$	776,650	\$	909,591	\$	909,105	\$	1,507,053	\$	-

Budget Changes

Expenditure Category		Change
Personnel	The increase in personnel is a result of conducting a compensation study (\$667,000).	\$ 597,773
Operations	Increases in operations includes inflationary adjustments Kronos contract increase.	\$ 4,689
Capital Outlay	Decreases to capital outlay are due to the purchase of a copier and desk scanner in FY23.	\$ (5,000)
Net Expenditure Change		\$ 597,462

Human Resources

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.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 2

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

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

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.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 4

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

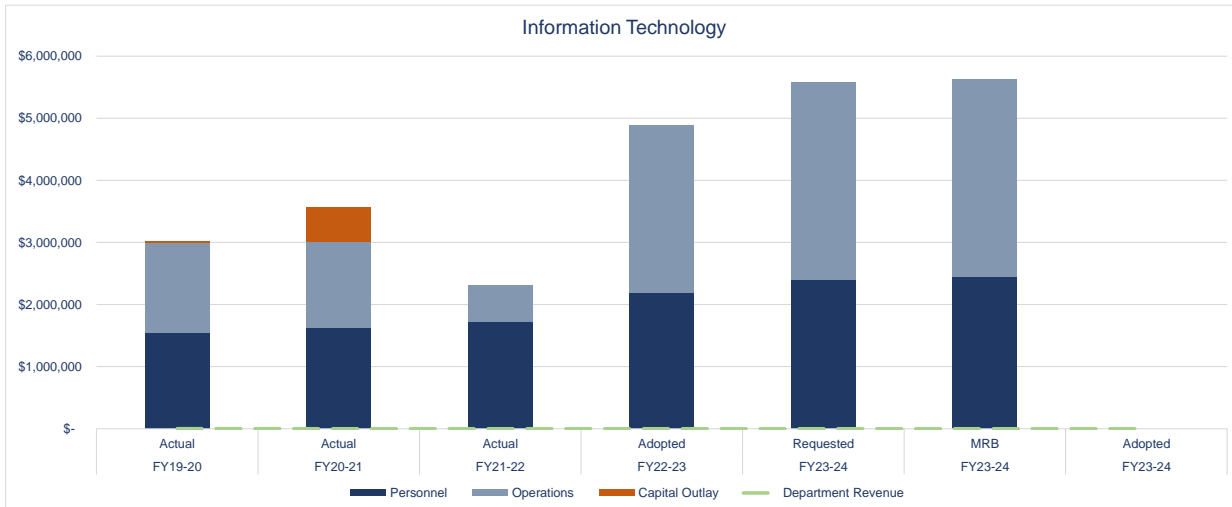
	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					



Alamance County General Fund - MRB FY 23-24 Information Technology

Summary

The IT department is a service department that serves the technology needs of Alamance County departments, their tech communication with the public, safely secures all county technology, and backups all county data. If there is a technological way for departments to do the job better, we want to help make that happen. The technology needs and requirements of the county have rapidly evolved over the last number of years. IT has gone from ordering, connecting, backing up, configuring wired desktop PCs and servers, to a department that must now also research, fully secure, maintain, replicate, connect, install and support hundreds of programs and applications on smart devices, cameras, mobile devices, PCs, virtualized servers, and connected through wired, Wi-Fi, cell towers, our internal network and the cloud. We must also navigate and pass audits required by the State and Federal governments for HIPAA, CJIS, PCI, and many others plus communicate to our citizens in new ways through social media and the web, retain years of vital records, and especially these past few years we have had to commit more and more resourced dedicated to more sophisticated safeguards, training, and security measures to keep hackers at bay. Just like in our everyday lives, the number of devices, systems, and folks requiring more technology to do their work has grown exponentially. Pandemic response has forced us to leap 10 years into the technology future with tele-work, tele-court, virtual public meetings, and remote smart systems. Even after the Pandemic is over this new work environment is here to stay. We strive to serve, be as secure as we possibly can, be mindful of the taxpayer's dollar, and find new ways to say "Yes!" to the technology and access needs of the public and our department customers.



	FY19 20 Actual	FY20 21 Actual	FY21 22 Actual	FY22 23 Adopted	FY23 24 Requested	FY23 24 MRB	FY23 24 Adopted
Personnel	\$ 1,547,915	\$ 1,629,404	\$ 1,721,031	\$ 2,190,793	\$ 2,401,726	\$ 2,437,609	\$ -
Operations	\$ 1,453,876	\$ 1,389,295	\$ 594,491	\$ 2,694,566	\$ 3,188,268	\$ 3,188,268	\$ -
Capital Outlay	\$ 22,046	\$ 556,915	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 3,023,837	\$ 3,575,614	\$ 2,315,522	\$ 4,885,359	\$ 5,589,994	\$ 5,625,877	\$ -
% Change	-15%	18%	-35%	111%	14%	15%	-100%
Department Revenue	\$ 1,173	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pandemic Response Funds	\$ -	\$ -	\$ -	\$ 252,969	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 3,022,664	\$ 3,575,614	\$ 2,315,522	\$ 4,632,390	\$ 5,589,994	\$ 5,625,877	\$ -

Budget Changes

Expenditure Category	Change
Personnel Personnel expenditure increases are due to merit pay, and increases in fringe benefits as well as retirement costs (0.75%).	\$ 246,816
Operations Operations increases include contracted services for a VOIP upgrade, Mimecast, and a network monitoring system (\$250,137), departmental supplies for VOIP replacement hardware (\$189,000), and inflationary increases in telephone & postage, computer/copier leases, and insurance & bonds.	\$ 493,702
Capital Outlay	\$ -
Net Expenditure Change	\$ 740,518

IT

Goal 1

Information Technology will transition to a more secure cloud email gateway that will leverage next-generation security and put Alamance County in line to move to MS365. It will also be able to train Alamance County staff to better recognize attempted exploits via email.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 2

The Alamance County IT Department will complete the SharePoint upgrade and implementation to enhance some of the needed collaboration tools in preparation for the eventual move to MS365.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 3

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

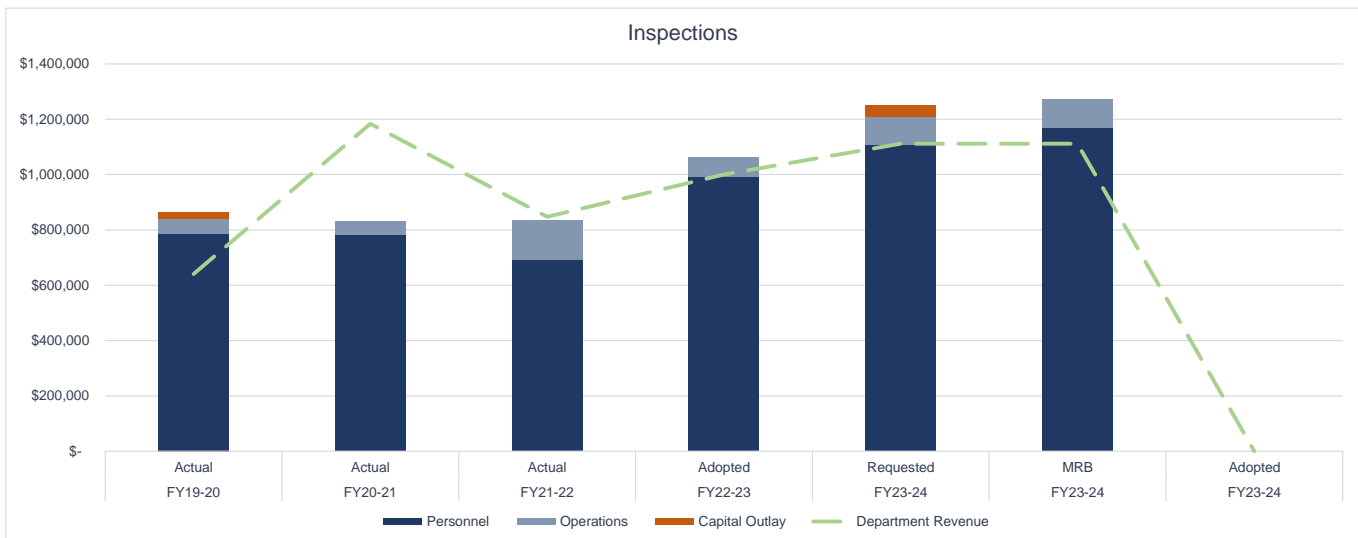
	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					



Alamance County General Fund - MRB FY 23-24 Inspections

Summary

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



	FY19 20 Actual	FY20 21 Actual	FY21 22 Actual	FY22 23 Adopted	FY23 24 Requested	FY23 24 MRB	FY23 24 Adopted
Personnel	\$ 785,566	\$ 782,466	\$ 692,454	\$ 993,860	\$ 1,109,398	\$ 1,171,136	\$ -
Operations	\$ 55,869	\$ 50,417	\$ 142,714	\$ 70,537	\$ 101,851	\$ 101,851	\$ -
Capital Outlay	\$ 24,829	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -
Total Expenditure	\$ 866,264	\$ 832,883	\$ 835,168	\$ 1,064,397	\$ 1,251,249	\$ 1,272,987	\$ -
% Change	8%	-4%	0%	27%	18%	20%	-100%
Department Revenue	\$ 640,879	\$ 1,183,578	\$ 847,075	\$ 1,000,000	\$ 1,112,000	\$ 1,112,000	\$ -
Designated FB Allocation	\$ -	\$ -	\$ -	\$ 4,263	\$ -	\$ -	\$ -
Designated Inspections FB	\$ 225,385	\$ (350,695)	\$ (11,907)	\$ 60,134	\$ 139,249	\$ 160,987	\$ -

Budget Changes

Expenditure Category	Change
Personnel Personnel expenditure increases are due to merit pay, and increases in fringe benefits as well as retirement costs (0.75%).	\$ 177,276
Operations The increase in operations is a result of professional services (\$10,000, automotive supplies (\$16,000), and inflationary increases in insurance & bonds and dues & subscriptions.	\$ 31,314
Capital Outlay No change from FY23.	\$ -
Net Expenditure Change	\$ 208,590

Inspections

Goal 1

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

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 2

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

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 3

Respond to Inspection requests within 2 days of the request.

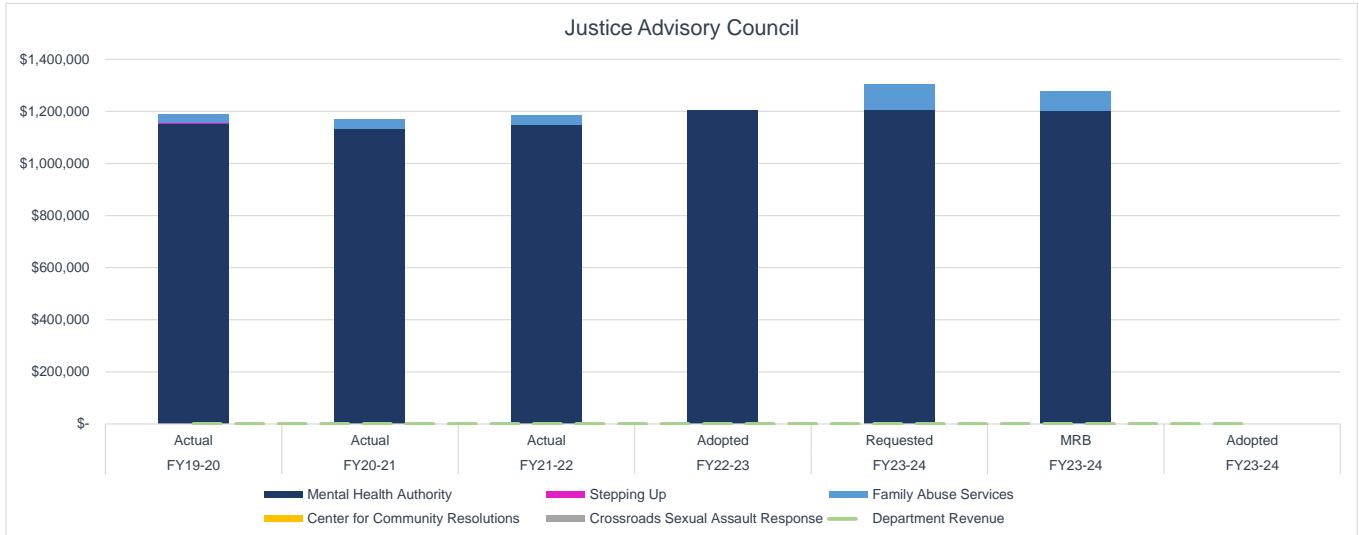
	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					



Alamance County **General Fund - MRB FY 23-24** **Justice Advisory Council**

Summary

The purpose of the Alamance County Justice Advisory Council is to provide oversight for the criminal justice continuum in a comprehensive community-based, and cross-disciplined approach is it responds to issues that require a community response including domestic violence, human trafficking, mental illness, detention, and other justice-related issues.



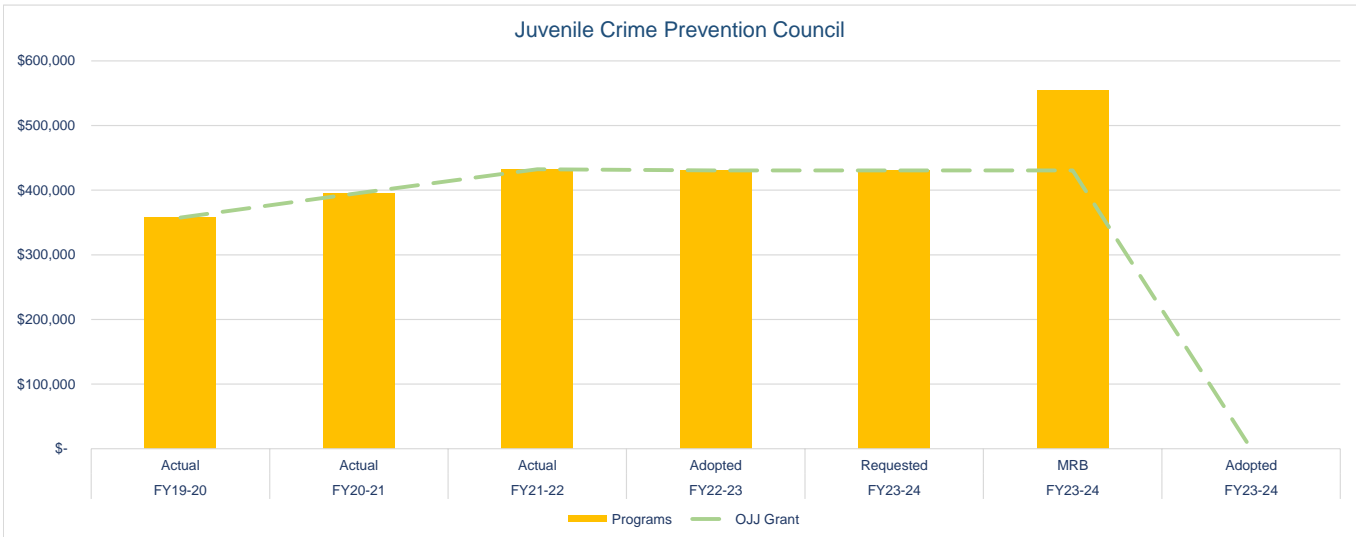
	FY19 20	FY20 21	FY21 22	FY22 23	FY23 24	FY23 24	FY23 24
	Actual	Actual	Actual	Adopted	Requested	MRB	Adopted
Mental Health Authority	\$ 1,153,414.62	\$1,132,592.73	\$ 1,147,512.18	\$1,203,556.00	\$ 1,203,556.00	\$ 1,203,556.00	\$ -
Stepping Up	\$ 3,396.05	\$ 329.26	\$ 221.76	\$ -	\$ -	\$ -	\$ -
Family Abuse Services	\$ 32,725.00	\$38,318.00	\$ 35,343.00	\$ -	\$ 100,000.00	\$ 75,000.00	\$ -
Center for Community Resolutions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Crossroads Sexual Assault Response	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00	\$ 75,000.00	\$ -
Total Expenditures	\$ 1,189,536	\$ 1,171,240	\$ 1,183,077	\$ 1,203,556	\$ 1,378,556	\$ 1,353,556	\$ -
% Change	4%	-2%	1%	2%	15%	12%	-100%
Department Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 1,189,536	\$ 1,171,240	\$ 1,183,077	\$ 1,203,556	\$ 1,378,556	\$ 1,353,556	\$ -



Alamance County General Fund - MRB FY 23-24 Juvenile Crime Prevention Council (JCPC)

Summary

Agency allocations are funded by a pass-through state grant for juvenile programs from the Office of Juvenile Justice (OJJ). The N.C. Department of Public Safety partners with Juvenile Crime Prevention Councils in each county to galvanize community leaders, locally and statewide, to reduce and prevent juvenile crime. JCPC board members are appointed by the county Board of Commissioners and meet monthly in each county. The Division of Adult Correction and Juvenile Justice allocates approximately \$22 million to these councils annually. Funding is used to subsidize local programs and services to prevent juvenile crimes (Via NC Department of Public Safety).



	FY19 20		FY20 21		FY21 22		FY22 23		FY23 24		FY23 24		FY23 24	
	Actual		Actual		Actual		Adopted		Requested		MRB		Adopted	
Programs	\$	357,539	\$	395,585	\$	432,372	\$	430,442	\$	430,442	\$	554,925	\$	-
Total Expenditures	\$	357,539	\$	395,585	\$	432,372	\$	430,442	\$	430,442	\$	554,925	\$	-
% Change		14%		11%		9%		0%		0%		29%		-100%
OJJ Grant	\$	357,539	\$	395,585	\$	432,372	\$	430,442	\$	430,442	\$	430,442	\$	-
General Revenue Allocation	\$	-	\$	-	\$	-	\$	-	\$	-	\$	124,483	\$	-

Budget Changes

Expenditure Category

Programs

Program increases are due to a JCPC County match (\$124,483).

Change

\$ 124,483

Net Expenditure Change

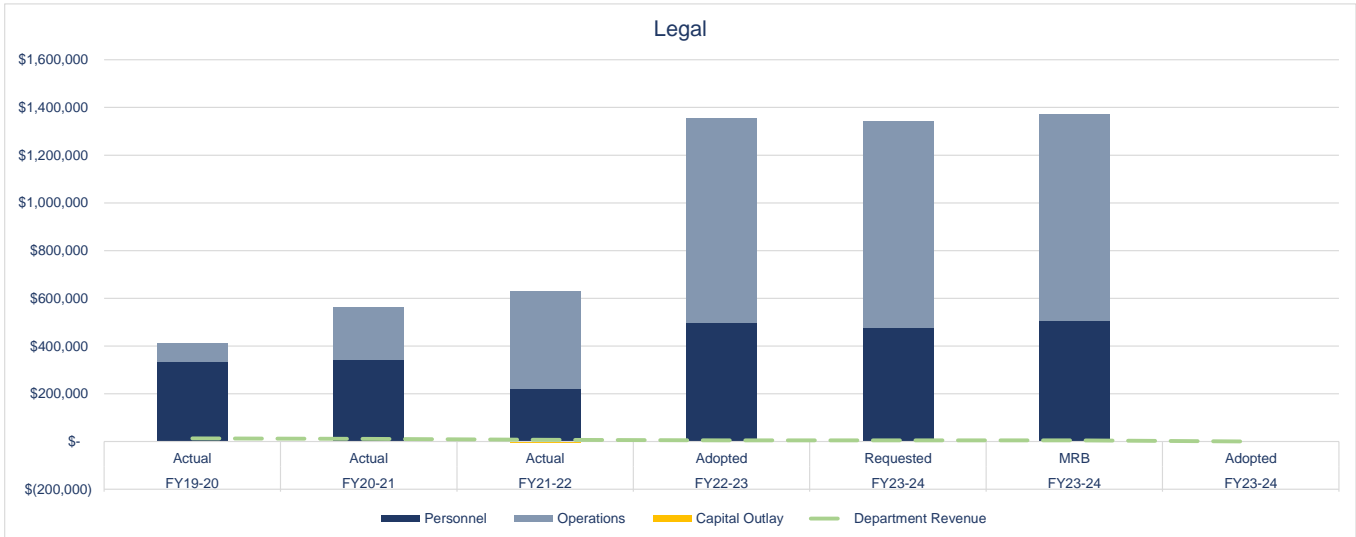
\$ 124,483



Alamance County General Fund - MRB FY 23-24 Legal

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 and answers questions relating to statutes, rules, regulations or court interpretations. The office also drafts legal documents, researches legal precedents, advises officials on legal implications of actions, and studies County policies, procedures and actions to ensure compliance with the law.



	FY19 20		FY20 21		FY21 22		FY22 23		FY23 24		FY23 24		FY23 24	
	Actual		Actual		Actual		Adopted		Requested		MRB		Adopted	
Personnel	\$	332,279	\$	341,533	\$	222,465	\$	497,949	\$	477,271	\$	507,604	\$	-
Operations	\$	78,383	\$	218,969	\$	408,431	\$	855,800	\$	863,000	\$	863,000	\$	-
Capital Outlay	\$	-	\$	-	\$	(7,231)	\$	-	\$	-	\$	-	\$	-
Total Expenditures	\$	410,662	\$	560,502	\$	623,665	\$	1,353,749	\$	1,340,271	\$	1,370,604	\$	-
% Change		4%		36%		11%		117%		-1%		1%		-100%
Department Revenue	\$	13,164	\$	10,850	\$	7,109	\$	5,000	\$	5,250	\$	5,250	\$	-
General Revenue Allocation	\$	397,498	\$	549,652	\$	616,556	\$	1,348,749	\$	1,335,021	\$	1,365,354	\$	-

Budget Changes

Expenditure Category		Change
Personnel	Personnel increases are due to merit pay, fringe benefits, and inflation in retirement costs (0.75%).	\$ 9,655
Operations	Increases in operations are due to ContractSafe software (\$7,200).	\$ 7,200
Capital Outlay		\$ -
Net Expenditure Change		\$ 16,855

Legal

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 85 percent of the time.

	FY24	FY25	FY26	FY27	FY28
Target	85%	85%	85%	85%	85%
Actual					
Completion					

Objective 2: Performing at least six (6) site visits with County Departments per year to conduct a needs/risk assessment and assess the legal needs of employees.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

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.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

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

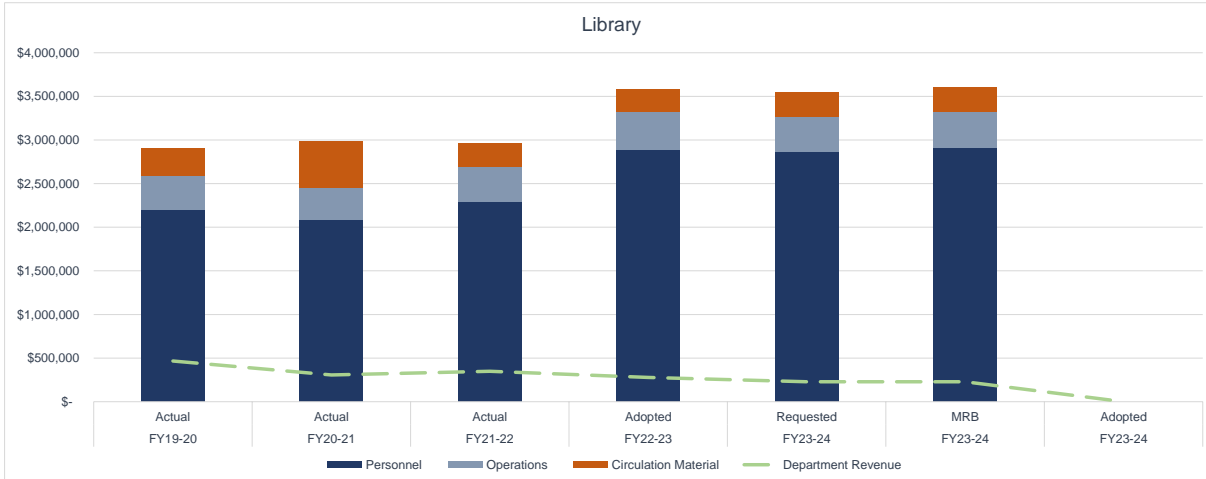
	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					



Alamance County General Fund - MRB FY 23-24 Library

Summary

Alamance County Public Libraries include four facilities and two mobile units. Locations include the May Memorial Library, located in the City of Burlington, the North Park Library, the Graham Public Library, the Mebane Public Library, the Mobile Café, and the Mobile Library. The libraries' collections include books, magazines, CDs, DVDs, books on CD, downloadable books and audiobooks, streaming resources, 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, GED classes and ESL classes, as well as genealogy services and a variety of databases for research and life enrichment. Programs such as Story times, Book Clubs, STEM and crafting Clubs, and more are offered for children of all ages on a regular basis. Day care 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' outreach program coordinates the work of volunteers to deliver large print and other books to the homes of people who are visually or physically impaired, as well as taking programs out into the community. Our Mobile Café is uniquely capable of taking free Wi-Fi, books, and programs out into the community. Our Mobile Library service began in October 2021 and has since welcomed over 1,700 visitors on board. Other library services include meeting room facilities for community use, photocopying and fax services, computers, internet and wireless internet access, Passport Services, and a website geared towards providing resources and assistance to our community.



	FY19-20 Actual	FY20-21 Actual	FY21-22 Actual	FY22-23 Adopted	FY23-24 Requested	FY23-24 MRB	FY23-24 Adopted
Personnel	\$ 2,196,499	\$ 2,086,885	\$ 2,295,218	\$ 2,886,293	\$ 2,862,211	\$ 2,911,049	\$ -
Operations	\$ 393,328	\$ 372,136	\$ 405,076	\$ 439,887	\$ 405,216	\$ 406,216	\$ -
Circulation Material	\$ 319,454	\$ 531,584	\$ 265,464	\$ 258,150	\$ 283,000	\$ 283,000	\$ -
Programs	\$ -	\$ 9,817	\$ 44,697	\$ -	\$ 12,000	\$ 12,000	\$ -
Total Expenditures	\$ 2,909,281	\$ 3,000,422	\$ 3,010,455	\$ 3,584,330	\$ 3,562,427	\$ 3,612,265	\$ -
% Change	8%	3%	0%	19%	-1%	1%	-100%
Department Revenue	\$ 466,498	\$ 306,050	\$ 347,845	\$ 278,314	\$ 228,000	\$ 228,000	\$ -
Pandemic Response Funds	\$ -	\$ -	\$ 50,404	\$ -	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 2,442,783	\$ 2,694,372	\$ 2,662,610	\$ 3,306,016	\$ 3,334,427	\$ 3,384,265	\$ -

Budget Changes

Expenditure Category	Change
Personnel Personnel increases are due to merit pay, fringe benefits, and inflation in retirement costs (0.75%). Reclass for PT library assistant I to FT library assistant II (\$13,686), PT library assistant I to FT library assistant II (\$14,088), library assistant I to library assistant II (\$5,168), and library assistant I to library assistant II (\$5,168).	\$ 24,756
Operations The decrease in operations is a net result of decreasing leased audio-visual materials (-\$13,000), periodicals (-\$5,350), lease plan (-\$16,500), and contracted services (-\$14,350), while increasing expenditures for supplies (\$20,600) and training (\$6,000).	\$ (33,671)
Circulation Material The increase in circulation materials is a net result of decreasing audio-visual materials (-\$12,650) while increasing books (\$12,500) and electronic materials (\$25,000).	\$ 24,850
Net Expenditure Change	\$ 15,935

Library

Goal 1

Perform a high level of record keeping through stringent statistics such as visitor count, 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.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

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.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

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.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 4

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

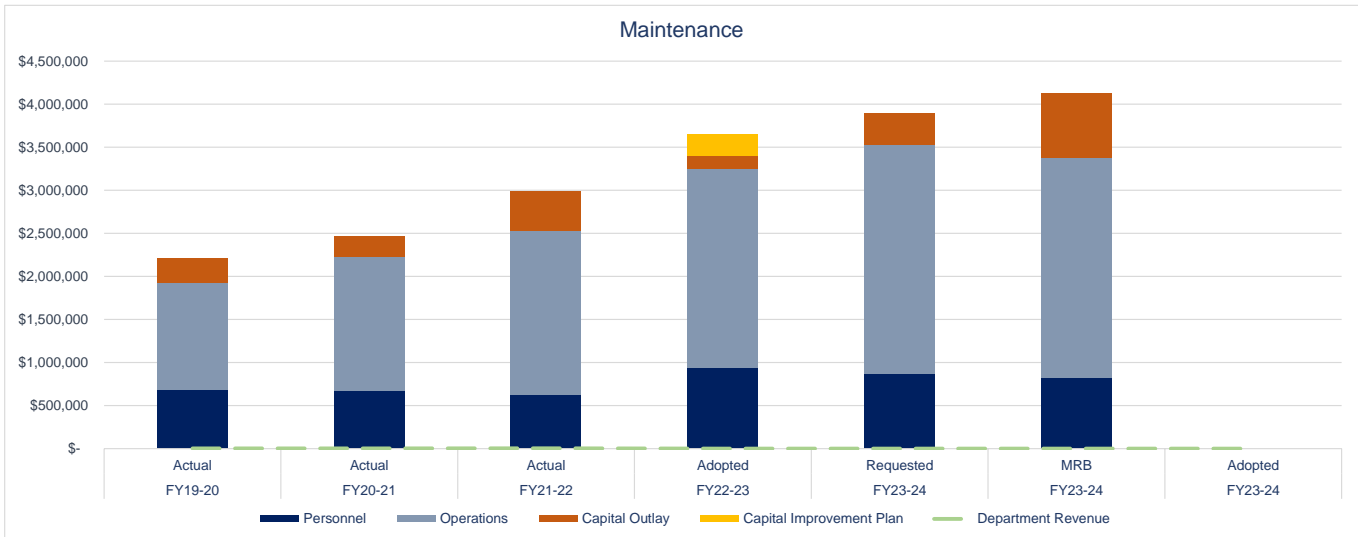
	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					



Alamance County General Fund - MRB FY 23-24 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) Cleaning and sanitizing of county buildings including Courts due to COVID-19. (6) Provide the resources and manpower to keep county buildings operational, running and safe for personnel and public during an emergency.



	FY19 20		FY20 21		FY21 22		FY22 23		FY23 24		FY23 24		FY23 24	
	Actual		Actual		Actual		Adopted		Requested		MRB		Adopted	
Personnel	\$	687,273	\$	668,266	\$	627,785	\$	932,931	\$	874,393	\$	822,319	\$	-
Operations	\$	1,240,296	\$	1,556,668	\$	1,896,636	\$	2,321,763	\$	2,654,488	\$	2,554,488	\$	-
Capital Improvement Plan	\$	-	\$	-	\$	-	\$	250,000	\$	-	\$	-	\$	-
Capital Outlay	\$	288,171	\$	233,957	\$	462,078	\$	143,523	\$	369,900	\$	751,000	\$	-
Total Expenditures	\$	2,215,741	\$	2,458,891	\$	2,986,499	\$	3,648,217	\$	3,898,781	\$	4,127,807	\$	-
% Change		1%		11%		21%		22%		7%		13%		-100%
Department Revenue	\$	1,650	\$	2,090	\$	3,520	\$	440	\$	440	\$	440	\$	-
Pandemic Response Funds	\$	-	\$	-	\$	218,970	\$	261,640	\$	-	\$	-	\$	-
General Revenue Allocation	\$	2,214,091	\$	2,456,801	\$	2,982,979	\$	3,386,137	\$	3,898,341	\$	4,127,367	\$	-

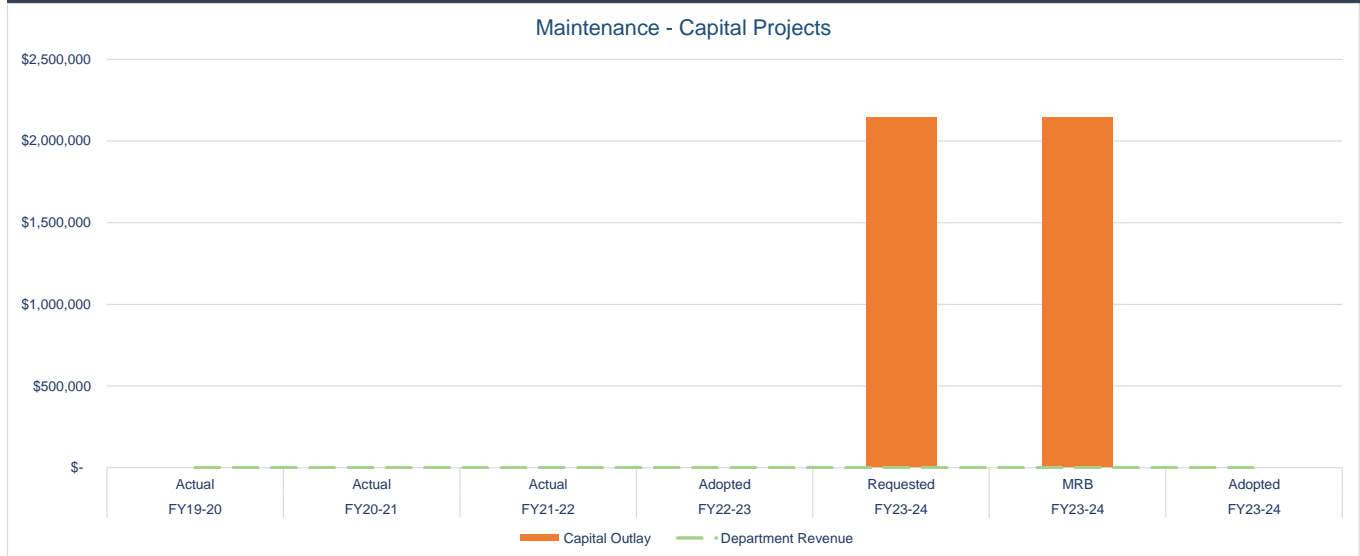
Budget Changes

Expenditure Category	Change
Personnel The decrease in personnel is the net result of freezing two positions, increases in fringe benefits, and a State mandated increase to retirement (0.75%).	\$ (110,612)
Operations The decrease in operations is a net result of decreasing utilities (-\$100,000) while increasing expenditures for contracted services (landscaping and cleaning services) by 60%, site and facility testing (\$50,000), janitorial supplies by 60%, liability insurance by 20%, and increases in supplies and uniforms.	\$ 232,725
Capital Outlay Increases to capital outlay include the continuation of small maintenance projects.	\$ 607,477
Net Expenditure Change	\$ 729,590



Alamance County
General Fund - MRB FY 23-24
Maintenance

Summary



	FY19 20		FY20 21		FY21 22		FY22 23		FY23 24		FY23 24		FY23 24	
	Actual		Actual		Actual		Adopted		Requested		MRB		Adopted	
Capital Outlay	\$	-	\$	-	\$	-	\$	-	\$	2,149,211	\$	2,149,211	\$	-
Total Expenditures	\$	-	\$	-	\$	-	\$	-	\$	2,149,211	\$	2,149,211	\$	-
% Change		0%		0%		0%		0%		0%		0%		0%
Department Revenue	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
General Revenue Allocation	\$	-	\$	-	\$	-	\$	-	\$	2,149,211	\$	2,149,211	\$	-

Budget Changes Maintenance Capital Projects

Expenditure Category

Operations

Per Adopted Capital Plan (\$2,299,211).
 \$100,000 budgeted in the Maintenance Department.
 \$50,000 budgeted in the Parks Department.

Change

\$ 2,149,211

Net Expenditure Change

\$ 2,149,211

Maintenance

Goal 1

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

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 2

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

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

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.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					



Alamance County **General Fund - MRB FY 23-24** **Occupancy Tax**

Summary

Occupancy Tax is authorized by General Statute and was adopted in Alamance County on August 15, 1988. 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. The agencies listed below are organized by budget unit in the annual budget:

African American Cultural Arts Center: General Fund, Other Culture & Recreation Budget Unit

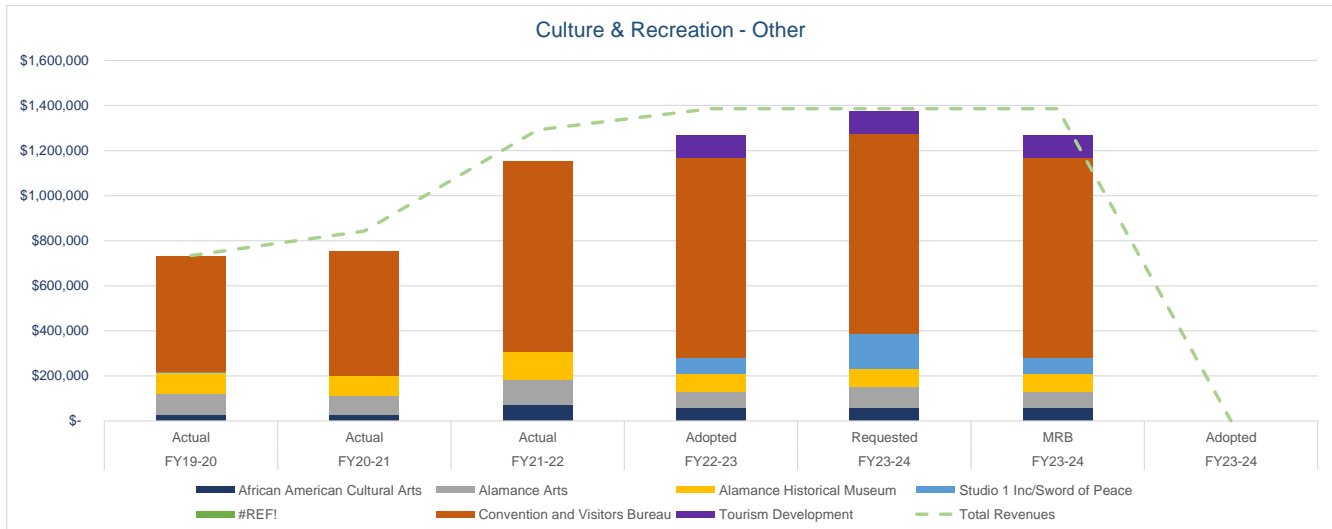
Alamance Arts: General Fund, Other Culture & Recreation Budget Unit

Alamance Historical Museum: General Fund, Other Culture & Recreation Budget Unit

Glencoe Textile Heritage Museum: General Fund, Parks Budget Unit

Convention & Visitors Bureau: General Fund, Economic & Physical Development Budget Unit

Note: *General Fund Expenditures on CVB equal revenues in the CVB Fund.



	FY19 20	FY20 21	FY21 22	FY22 23	FY23 24	FY23 24	FY23 24
	Actual	Actual	Actual	Adopted	Requested	MRB	Adopted
African American Cultural Arts	\$ 28,306	\$ 26,522	\$ 70,816	\$ 56,000	\$ 59,400	\$ 56,000	\$ -
Alamance Arts	\$ 90,578	\$ 84,814	\$ 114,288	\$ 75,320	\$ 90,320	\$ 75,320	\$ -
Alamance Historical Museum	\$ 95,106	\$ 88,958	\$ 120,750	\$ 79,585	\$ 79,000	\$ 79,585	\$ -
Studio 1 Inc/Sword of Peace	\$ 5,000	\$ -	\$ -	\$ 70,000	\$ 160,000	\$ 70,000	\$ -
Tourism Development	\$ -	\$ -	\$ -	\$ 100,051	\$ 100,051	\$ 100,051	\$ -
Convention and Visitors Bureau	\$ 515,061	\$ 552,620	\$ 843,991	\$ 888,090	\$ 888,090	\$ 888,090	\$ -
Total Expenditures	\$ 734,051	\$ 752,914	\$ 1,149,845	\$ 1,269,046	\$ 1,376,861	\$ 1,269,046	\$ -
% Change	-11%	3%	53%	10%	8%	0%	-100%
3% County Administration		\$ 13,695	\$ 25,800	\$ 40,346	\$ 40,346	\$ 40,346	
County 1/3 Occupancy Tax	\$ 218,990	\$ 276,268	\$ 421,930	\$ 457,454	\$ 457,454	\$ 457,454	\$ -
CVB 2/3 Occupancy Tax	\$ 515,061	\$ 552,620	\$ 843,991	\$ 888,090	\$ 888,090	\$ 888,090	\$ -
Total Revenues	\$ 734,051	\$ 842,583	\$ 1,291,721	\$ 1,385,890	\$ 1,385,890	\$ 1,385,890	\$ -
Surplus (Deficit)	\$ -	\$ 89,669	\$ 141,876	\$ 116,844	\$ 9,029	\$ 116,844	\$ -

Budget Changes

Expenditure Category

Other Culture & Recreation

Please see outside agency applications document for further details. Available at:
<https://www.alamance-nc.com/finance/budget-information/outside-agency-funding-application/>

Change

\$ -

Net Expenditure Change

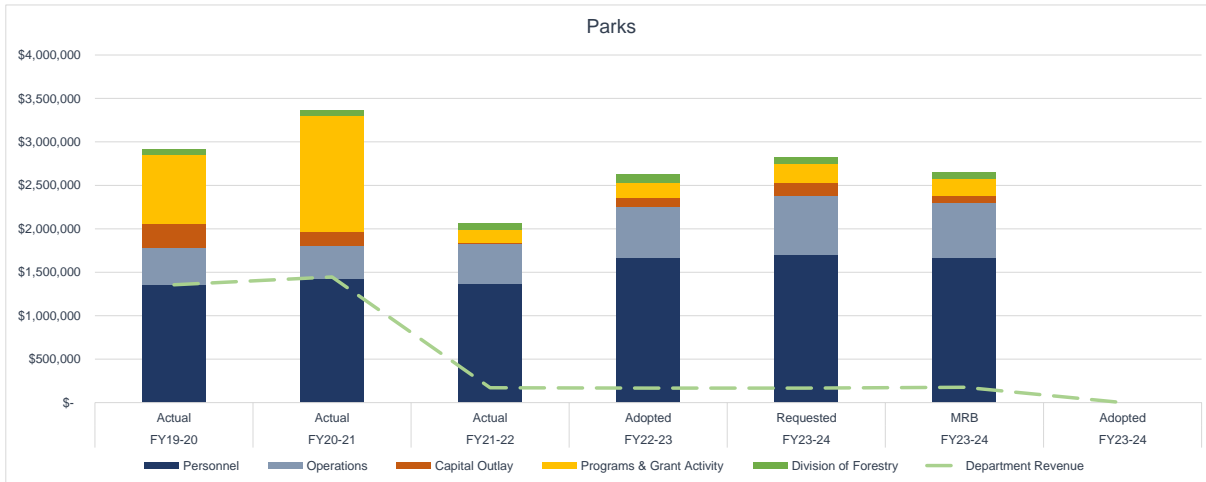
\$ -



Alamance County General Fund - MRB FY 23-24 Parks

Summary

Alamance Parks works to improve the quality of life of each of the 500,000 visitors we host at our 20 parks each year. Through our parks and programs, we encourage healthy lifestyles for children and adults, offer inclusive activities for all of our citizens, and provide access to the natural world.



	FY19-20 Actual	FY20-21 Actual	FY21-22 Actual	FY22-23 Adopted	FY23-24 Requested	FY23-24 MRB	FY23-24 Adopted
Personnel	\$ 1,356,200	\$ 1,425,587	\$ 1,363,773	\$ 1,673,535	\$ 1,700,161	\$ 1,665,702	\$ -
Operations	\$ 432,143	\$ 384,320	\$ 468,215	\$ 576,934	\$ 677,991	\$ 628,991	\$ -
Programs & Grant Activity	\$ 789,339	\$ 1,341,053	\$ 147,657	\$ 179,622	\$ 213,200	\$ 193,698	\$ -
Capital Outlay	\$ 269,224	\$ 153,161	\$ 4,118	\$ 101,900	\$ 148,500	\$ 90,000	\$ -
Division of Forestry	\$ 69,695	\$ 62,400	\$ 78,832	\$ 92,736	\$ 80,208	\$ 80,208	\$ -
Total Expenditures	\$ 2,916,602	\$ 3,366,520	\$ 2,062,595	\$ 2,624,727	\$ 2,820,060	\$ 2,658,599	\$ -
% Change	51%	15%	-39%	27%	7%	1%	-100%
Department Revenue	\$ 1,355,019	\$ 1,445,681	\$ 169,932	\$ 166,600	\$ 166,600	\$ 176,600	\$ -
Pandemic Response Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 1,561,583	\$ 1,920,839	\$ 1,892,663	\$ 2,458,127	\$ 2,653,460	\$ 2,481,999	\$ -

Budget Changes

Expenditure Category	Change
Personnel The decrease in personnel is the net increase to part-time employees (\$5,383), merit pay, increases to fringe benefits, State mandated increases to retirement (0.75%), and the correction of Glencoe salaries (-\$61,651).	\$ (7,833)
Operations Operating costs were increased by 11% inflationary factor.	\$ 52,057
Programs and Grant Activity The decrease in programming costs is the net increase of Pleasant Grove Programs (\$526), Pleasant Grove Summer Camp (\$181), Eli Whitney Programs (\$130), Farm Festival-Cedarock Park (\$1,907) and removed Piedmont Conservation Council (-\$3,000).	\$ 14,076
Capital Outlay The increase in capital outlay is the net increase of a John Deer work vehicle (\$1,600), a Dodge 1500 (\$5,000), and improvements to Cedarock Park (\$40,000).	\$ (11,900)
Division of Forestry The decrease in Division of Forestry is the net result of decreasing expenditures in capital outlay due to the purchase of a vehicle in FY22-23 and increasing expenditures in personnel salaries.	\$ (12,528)
Net Expenditure Change	\$ 33,872

Parks

Goal 1

Long Term Goal: Cedarock Park Renovations: Improve the user experience for park visitors by adding needed amenities and improving existing amenities.

Objective 1: Cedarock Park Renovations, Year 2, Goal 1: Complete Construction of the Championship disc golf course at Cedarock Park and host US Women's Disc Golf Championship.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 2

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: Cane Creek Mountains, Year 6, Goal 1: Complete Phase II including construction of Monodanock Tower.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 3

Long Term Goal: Modify the existing youth athletics program in response to decreasing participation numbers. Create a league that ensures children are able to play close to home, for balanced teams and that creates long-term positive relationships between players, coaches and families.

Objective 1: Athletics Reorganization Year 6 Goal 1: Implement trial of After-school Athletics Program at 2-3 elementary schools in Alamance County (funding dependent).

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 4

Complete expansion of walking track at Eli Whitney Community Center

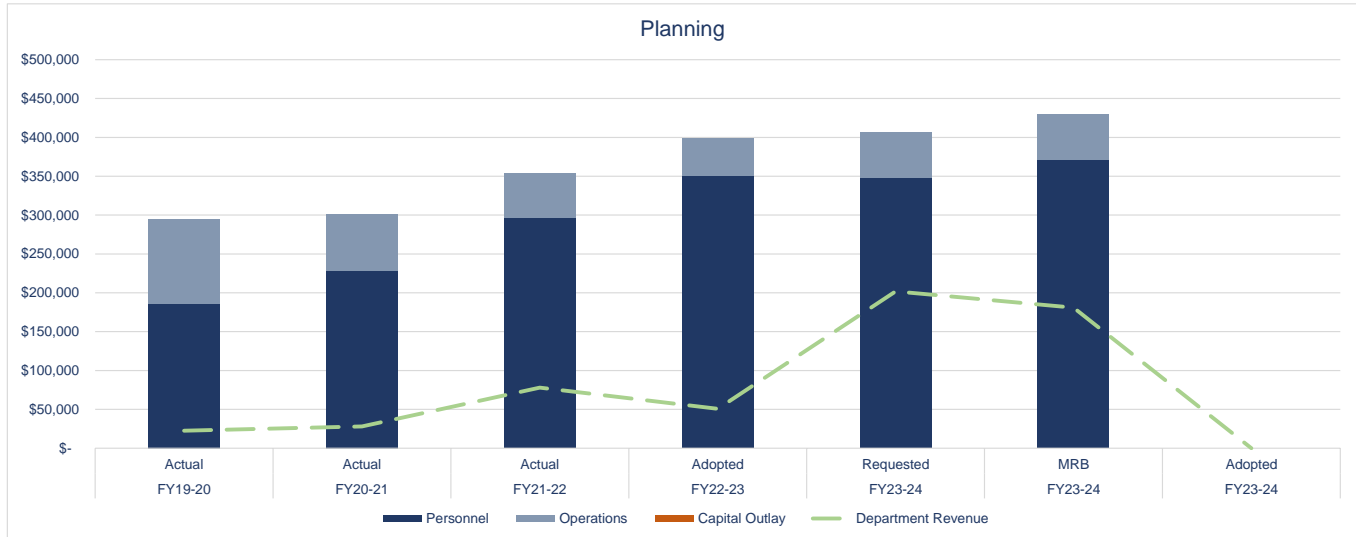
	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					



Alamance County General Fund - MRB FY 23-24 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.



	FY19 20		FY20 21		FY21 22		FY22 23		FY23 24		FY23 24		FY23 24	
	Actual		Actual		Actual		Adopted		Requested		MRB		Adopted	
Personnel	\$	185,621	\$	227,909	\$	296,833	\$	350,013	\$	348,301	\$	371,621	\$	-
Operations	\$	108,495	\$	73,423	\$	57,371	\$	48,592	\$	58,148	\$	58,148	\$	-
Capital Outlay	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Expenditures	\$	294,116	\$	301,331	\$	354,204	\$	398,605	\$	406,449	\$	429,769	\$	-
% Change		119%		2%		18%		13%		2%		8%		-100%
Department Revenue	\$	22,503	\$	27,915	\$	77,835	\$	50,730	\$	201,805	\$	180,905	\$	-
General Revenue Allocation	\$	271,613	\$	273,416	\$	276,369	\$	347,875	\$	204,644	\$	248,864	\$	-

Budget Changes

Expenditure Category		Change
Personnel	Increases in personnel are due to merit pay, increases to fringe benefits, and State mandated increases to retirement (0.75%).	\$ 21,608
Operations	Operations include an increase in Professional Services (\$9,000), training (\$500), and a 15% increase in insurance & bonds.	\$ 9,556
Capital Outlay	No change from FY23.	\$ -
Net Expenditure Change		\$ 31,164

Planning

Goal 1

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

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 2

Implement an application for all submittals in the Planning Department.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 3

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

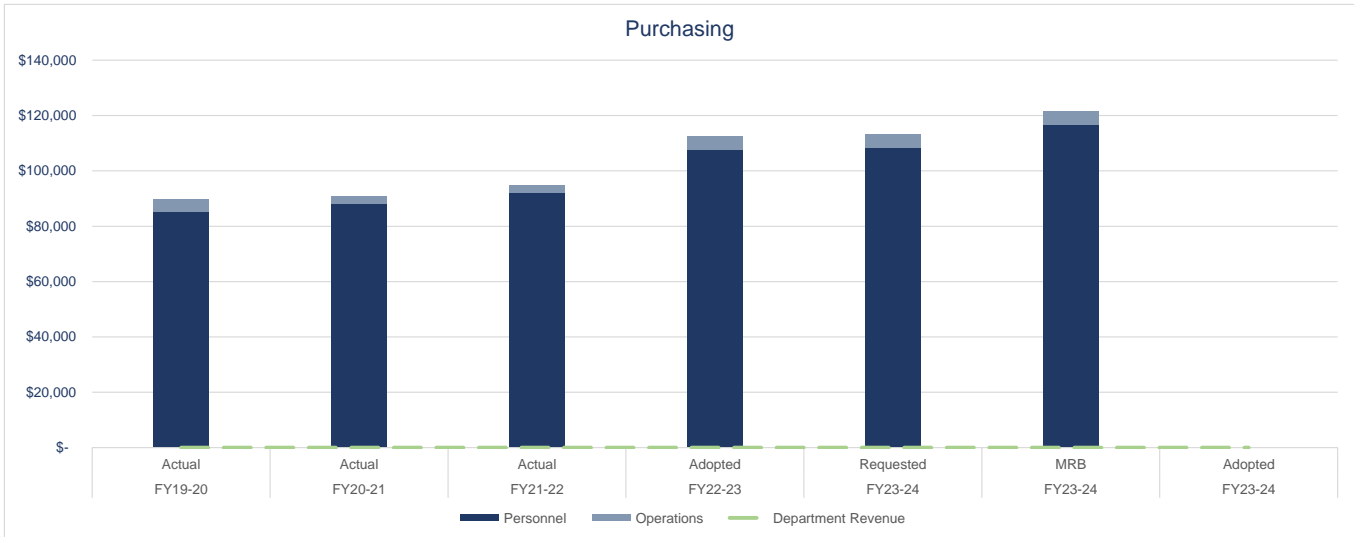
	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					



Alamance County General Fund - MRB FY 23-24 Purchasing

Summary

The Purchasing Department is the central buying office involving organizing, directing and coordinating the activities of the centralized purchasing system and purchasing process for the acquisition of goods and services required by all County departments. It is the Purchasing Department's responsibility to ensure that all purchases are made in compliance with local purchasing policies and procedures of the County and in accordance with applicable NC State statutes. The Purchasing Department also conducts formal and informal bids. Manages and maintains the County's contract files. Manages the Purchase Order system and the Procurement Card (P-Card) program. And Manages the Fixed Asset records and the disposal of surplus property. The Purchasing Department also provides county staff training and guidance relating to purchasing policy and procedures.



	FY19 20		FY20 21		FY21 22		FY22 23		FY23 24		FY23 24		FY23 24	
	Actual		Actual		Actual		Adopted		Requested		MRB		Adopted	
Personnel	\$	85,213	\$	87,873	\$	92,232	\$	107,578	\$	108,386	\$	116,741	\$	-
Operations	\$	4,467	\$	2,917	\$	2,631	\$	5,019	\$	5,019	\$	5,019	\$	-
Total Expenditures	\$	89,681	\$	90,790	\$	94,863	\$	112,597	\$	113,405	\$	121,760	\$	-
% Change		5%		1%		4%		19%		1%		8%		-100%
Department Revenue	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
General Revenue Allocation	\$	89,681	\$	90,790	\$	94,863	\$	112,597	\$	113,405	\$	121,760	\$	-

Budget Changes

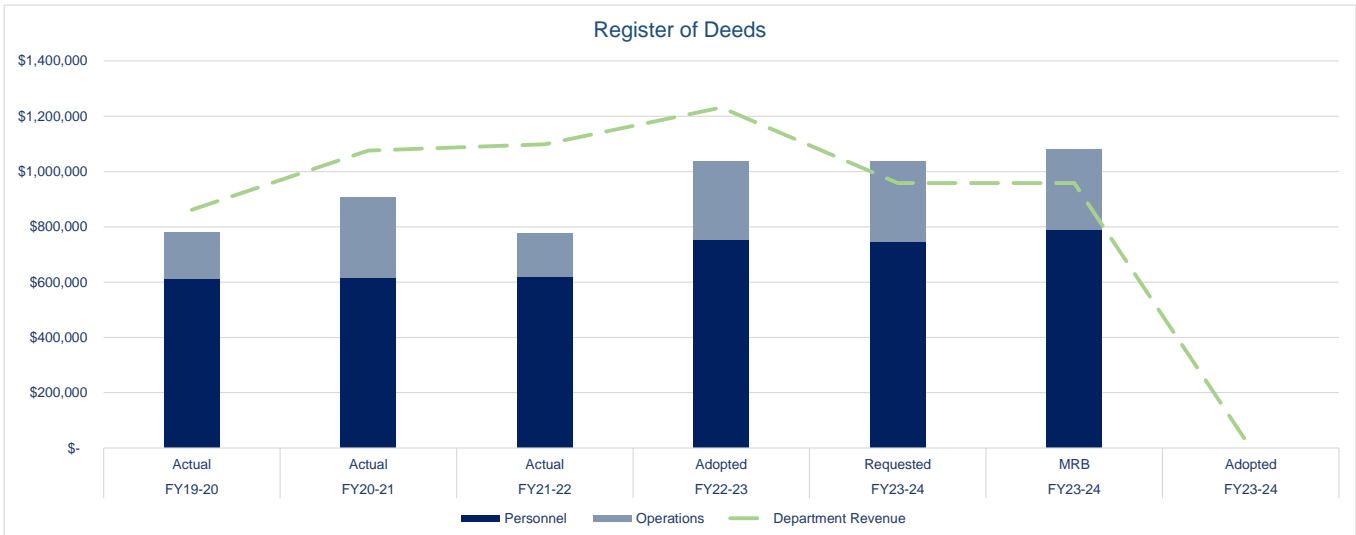
Expenditure Category		Change
Personnel	Personnel expenditure increases are due to merit pay, and increases in fringe benefits as well as retirement costs (0.75%).	\$ 9,163
Operations		\$ -
Net Expenditure Change		\$ 9,163



Alamance County General Fund - MRB FY 23-24 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.



	FY19 20		FY20 21		FY21 22		FY22 23		FY23 24		FY23 24		FY23 24	
	Actual		Actual		Actual		Adopted		Requested		MRB		Adopted	
Personnel	\$	612,769	\$	616,311	\$	619,093	\$	751,813	\$	745,578	\$	791,261	\$	-
Operations	\$	166,353	\$	292,092	\$	156,644	\$	283,335	\$	290,952	\$	290,952	\$	-
Total Expenditures	\$	779,121	\$	908,403	\$	775,737	\$	1,035,148	\$	1,036,530	\$	1,082,213	\$	-
% Change		10%		17%		-15%		33%		0%		5%		-100%
Department Revenue	\$	861,474	\$	1,075,510	\$	1,098,447	\$	1,231,275	\$	958,400	\$	958,400	\$	-
General Revenue Allocation	\$	(82,353)	\$	(167,106)	\$	(322,710)	\$	(196,127)	\$	78,130	\$	123,813	\$	-

Budget Changes

Expenditure Category		Change
Personnel	Personnel expenditure increases are due to merit pay, and increases in fringe benefits as well as retirement costs (0.75%).	\$ 39,448
Operations	Operation increases include inflationary adjustments for supplies, as well as a 15% increase in utilities.	\$ 7,617
Net Expenditure Change		\$ 47,065

Register of Deeds

Goal 1

Vital Records Project has Kofile preserving Marriage Licenses from 1877-1897. Kofile will deacidify, encapsulate and bind new books for future generations.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 2

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

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 3

Real Estate Re-Index Project - COTT will take the Historic documents (Online Index) from 1958-1972 to be included in COTT's Resolution3 application for easier searching capabilities. COTT is to re-type the index data. This was supposed to have happened last year but we lost our COTT Rep and it was delayed. We are in the process of having this approved by the BOC.

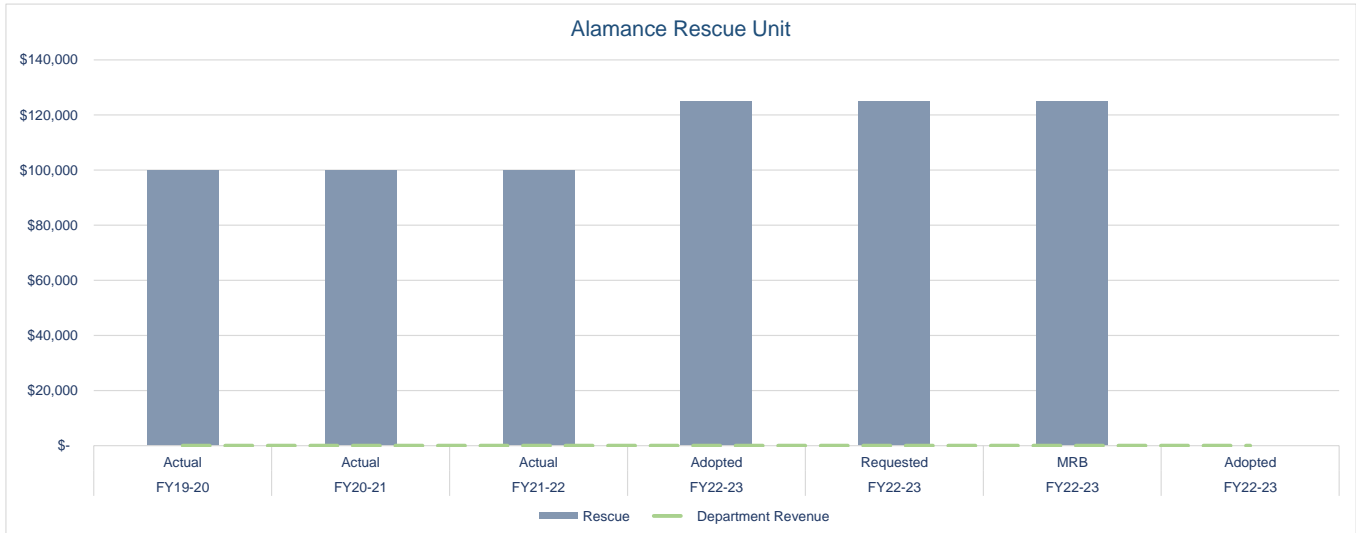
	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					



Alamance County **General Fund - MRB FY 23-24** **Rescue Unit**

Summary

Alamance County provides annual operational support to the Alamance County Rescue Unit. In addition to operations support, the County budgets \$100,000 annually in debt service for the crash truck purchase approved in the FY21 budget (included in Debt Service summary page).



	FY19 20 Actual	FY20 21 Actual	FY21 22 Actual	FY22 23 Adopted	FY22 23 Requested	FY22 23 MRB	FY22 23 Adopted
Rescue	\$ 100,000	\$ 100,000	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -
Total Expenditures	\$ 100,000	\$ 100,000	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -
% Change	0%	0%	0%	\$ 0	0%	0%	-100%
Department Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 100,000	\$ 100,000	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -

Budget Changes

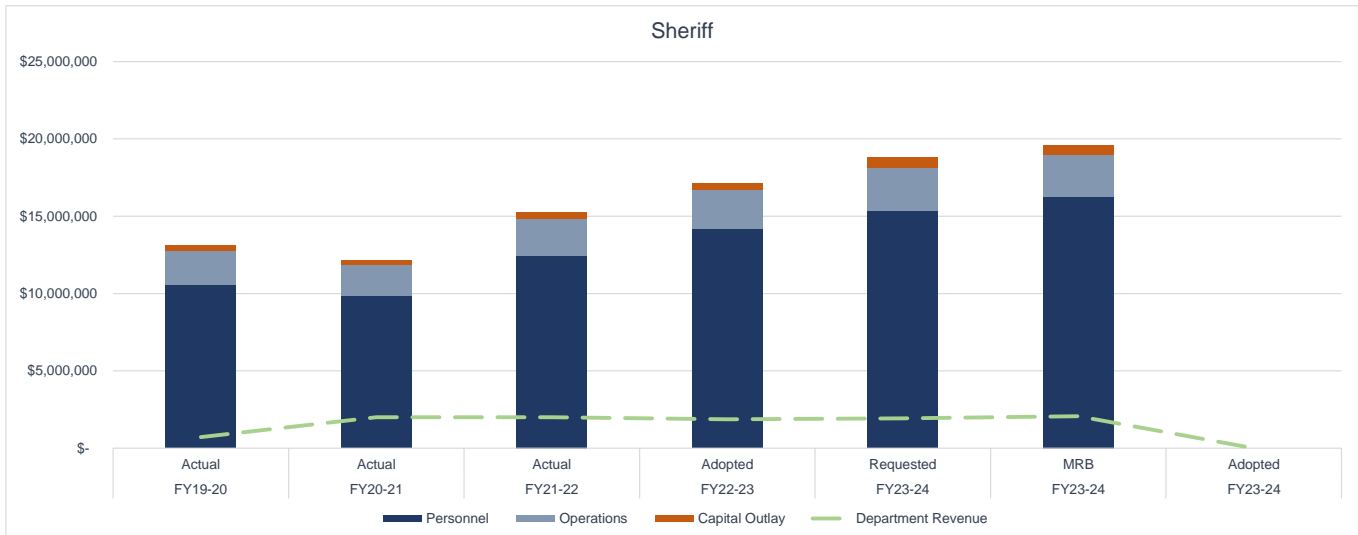
Expenditure Category	Change
Rescue	\$ -
Net Expenditure Change	\$ -



Alamance County General Fund - MRB FY 23-24 Sheriff

Summary

The Alamance County Sheriff's Office provides law enforcement services and protection, secures courts and serves criminal and civil process papers, and operates the jail facility. It also provides custody, security, care, feeding and medical welfare of inmates, as well as provides animal control services.



	FY19 20 Actual	FY20 21 Actual	FY21 22 Actual	FY22 23 Adopted	FY23 24 Requested	FY23 24 MRB	FY23 24 Adopted
Personnel	\$ 10,589,312	\$ 9,880,244	\$ 12,434,258	\$ 14,211,142	\$ 15,323,358	\$ 16,231,318	\$ -
Operations	\$ 2,168,014	\$ 1,991,608	\$ 2,411,597	\$ 2,512,760	\$ 2,773,739	\$ 2,748,739	\$ -
Capital Outlay	\$ 351,065	\$ 290,410	\$ 418,648	\$ 429,281	\$ 708,000	\$ 590,000	\$ -
Total Expenditures	\$ 13,108,390	\$ 12,162,262	\$ 15,264,503	\$ 17,153,183	\$ 18,805,097	\$ 19,570,057	\$ -
% Change	12%	-7%	26%	12%	10%	14%	-100%
Department Revenue	\$ 712,646	\$ 2,004,557	\$ 2,004,557	\$ 1,865,865	\$ 1,935,344	\$ 2,067,344	\$ -
Pandemic Response Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 12,395,744	\$ 10,157,705	\$ 13,259,946	\$ 15,287,318	\$ 16,869,753	\$ 17,502,713	\$ -

Budget Changes

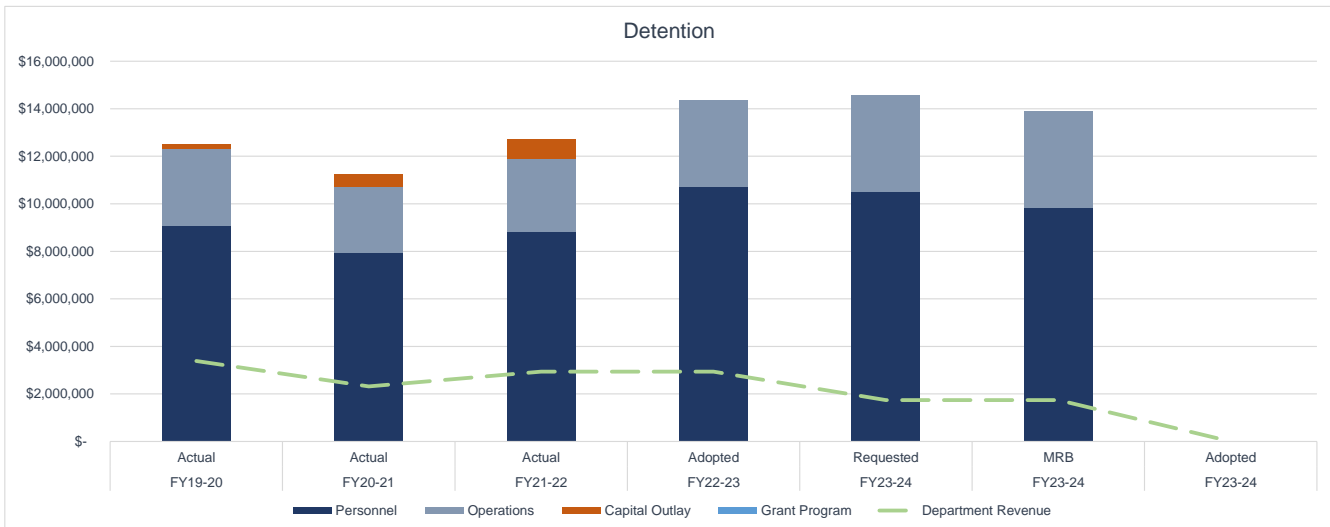
Expenditure Category	Change
Personnel Personnel increases include merit pay, inflation to fringe benefits, health/dental insurance, and State mandated increases to retirement (1%).	\$ 2,020,176
Operations Operation increases include a 15% increase in utilities (\$12,624), contracted services (\$31,578), vehicle maintenance (\$25,000), gas (\$50,000), training (\$10,000), employee screening test (\$9,000), range supplies (\$53,000), and a 15% increase in insurance and bonds.	\$ 235,979
Capital Outlay Capital Outlay increases include 10 Dodge Durangos (\$59,000 each).	\$ 160,719
Net Expenditure Change	\$ 2,416,874



Alamance County
General Fund - MRB FY 23-24
Sheriff's Office - Detention Center

Summary

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



	FY19 20	FY20 21	FY21 22	FY22 23	FY23 24	FY23 24	FY23 24
	Actual	Actual	Actual	Adopted	Requested	MRB	Adopted
Personnel	\$ 9,061,182	\$ 7,960,953	\$ 8,817,294	\$ 10,705,816	\$ 10,486,867	\$ 9,837,598	\$ -
Operations	\$ 3,269,991	\$ 2,764,215	\$ 3,104,622	\$ 3,620,401	\$ 4,074,678	\$ 4,074,678	\$ -
Capital Outlay	\$ 177,186	\$ 530,178	\$ 812,504	\$ -	\$ -	\$ -	\$ -
Grant Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 12,508,358	\$ 11,255,346	\$ 12,734,421	\$ 14,326,217	\$ 14,561,545	\$ 13,912,276	\$ -
% Change	23%	-10%	13%	12%	2%	-3%	-100%
Department Revenue	\$ 3,387,200	\$ 2,317,544	\$ 2,938,400	\$ 2,938,400	\$ 1,739,200	\$ 1,739,200	\$ -
Pandemic Response Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 9,121,158	\$ 8,937,802	\$ 9,796,021	\$ 11,387,817	\$ 12,822,345	\$ 12,173,076	\$ -

Budget Changes

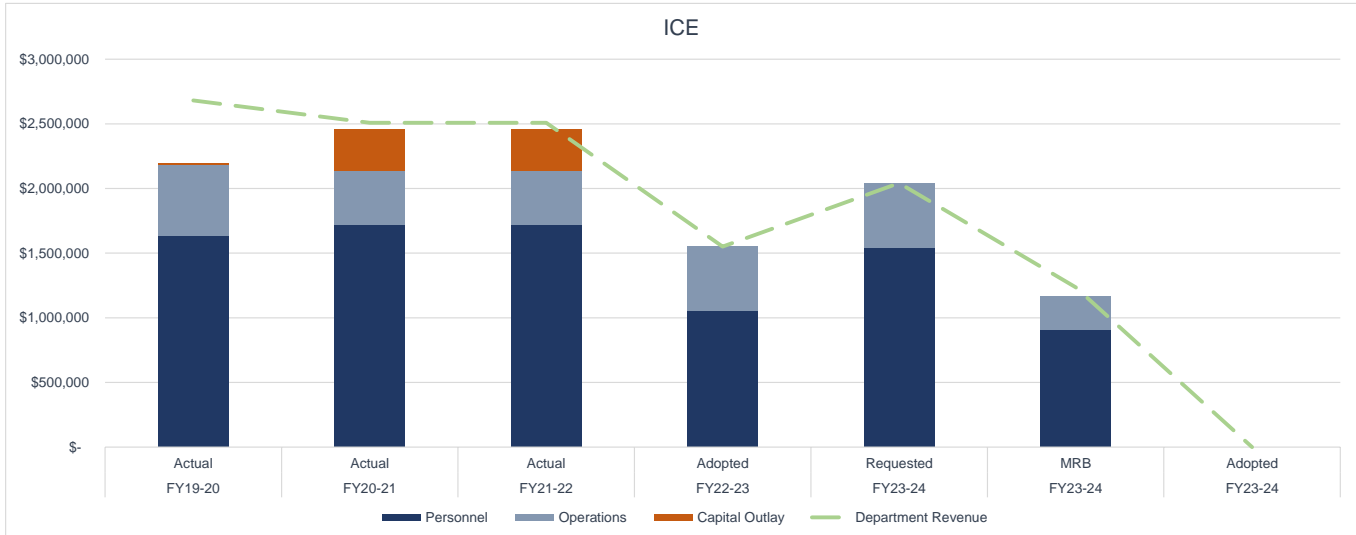
Expenditure Category	Change
Personnel Personnel increases include: merit pay, inflation to fringe benefits, health/dental insurance, and State mandated increases to retirement (0.75%).	\$ (868,218)
Operations Operation increases include inflation for inmate food (\$771,000), a 15% increase in utilities (\$52,500), contracted services (\$127,000), and a 15% increase in insurance and bonds.	\$ 454,277
Capital Outlay	\$ -
Grant Program	\$ -
Net Expenditure Change	\$ (413,941)



Alamance County General Fund - MRB FY 23-24 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.



	FY19 20		FY20 21		FY21 22		FY22 23		FY23 24		FY23 24		FY23 24	
	Actual		Actual		Actual		Adopted		Requested		MRB		Adopted	
Personnel	\$	1,635,359	\$	1,715,279	\$	1,715,279	\$	1,054,227	\$	1,544,822	\$	904,523	\$	-
Operations	\$	548,130	\$	424,030	\$	424,030	\$	497,023	\$	497,023	\$	259,853	\$	-
Capital Outlay	\$	9,425	\$	321,340	\$	321,340	\$	-	\$	-	\$	-	\$	-
Total Expenditures	\$	2,192,914	\$	2,460,649	\$	2,460,649	\$	1,551,250	\$	2,041,845	\$	1,164,376	\$	-
% Change		118%		12%		0%		-37%		32%		-25%		0%
Department Revenue	\$	2,681,331	\$	2,507,866	\$	2,507,866	\$	1,551,250	\$	2,041,845	\$	1,236,000	\$	-
Designated Fund Balance Allocation	\$	(488,417)	\$	(47,217)	\$	(47,217)	\$	-	\$	-	\$	-	\$	-
General Revenue Allocation	\$	-	\$	-	\$	-	\$	-	\$	-	\$	(71,624)	\$	-

Budget Changes

Expenditure Category	Change
Personnel Personnel changes include: merit pay, inflation to fringe benefits, and State mandated increases to retirement (0.75%).	\$ (149,704)
Operations	\$ (237,170)
Capital Outlay	\$ -
Net Expenditure Change	\$ (386,874)

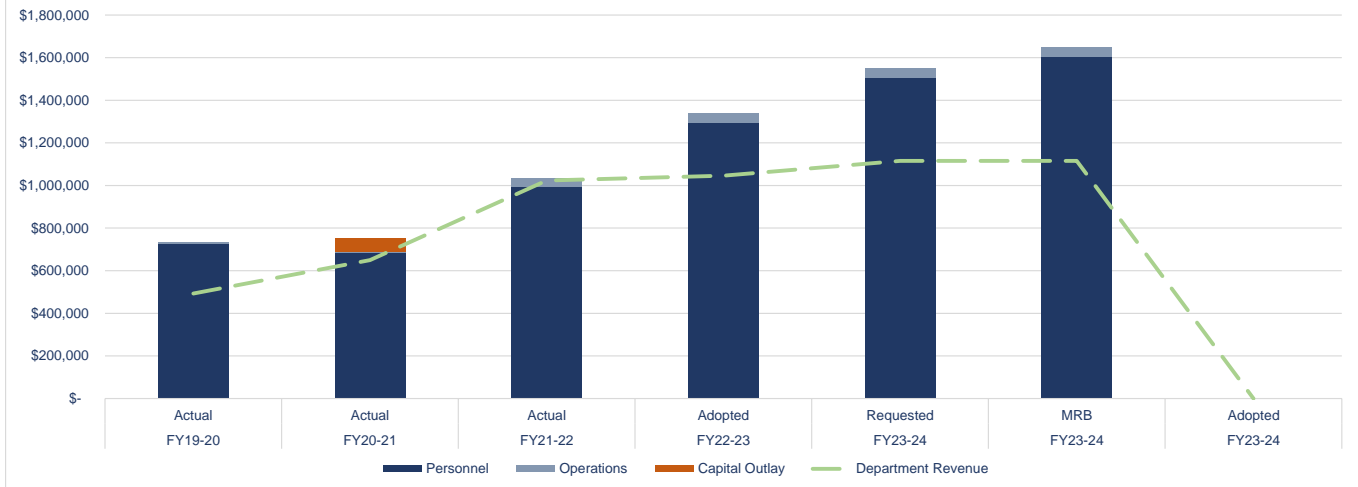


Alamance County
General Fund - MRB FY 23-24
Sheriff's Office - School Resource Officers

Summary

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

School Resource Officers



	FY19 20		FY20 21		FY21 22		FY22 23		FY23 24		FY23 24		FY23 24	
	Actual		Actual		Actual		Adopted		Requested		MRB		Adopted	
Personnel	\$	727,253	\$	682,532	\$	993,407	\$	1,295,701	\$	1,503,419	\$	1,602,132	\$	-
Operations	\$	6,548	\$	7,334	\$	40,969	\$	45,812	\$	45,812	\$	45,812	\$	-
Capital Outlay	\$	-	\$	64,228	\$	-	\$	-	\$	-	\$	-	\$	-
Total Expenditures	\$	733,801	\$	754,094	\$	1,034,376	\$	1,341,513	\$	1,549,231	\$	1,647,944	\$	-
% Change		44%		3%		37%		30%		15%		23%		-100%
Department Revenue	\$	492,790	\$	650,000	\$	1,023,000	\$	1,046,000	\$	1,115,479	\$	1,115,479	\$	-
General Revenue Allocation	\$	241,011	\$	104,094	\$	11,376	\$	295,513	\$	433,752	\$	532,465	\$	-

Budget Changes

Expenditure Category	Change
Personnel Personnel increases include: a school resource officer (partially funded \$69,479 in a new contract with Alamance-Burlington School System), merit pay, inflation to fringe benefits, and State mandated increases to retirement (0.75%).	\$ 306,431
Operations	\$ -
Capital Outlay	\$ -
Net Expenditure Change	\$ 306,431

Sheriff's Office

Goal 1

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

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 2

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

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 3

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

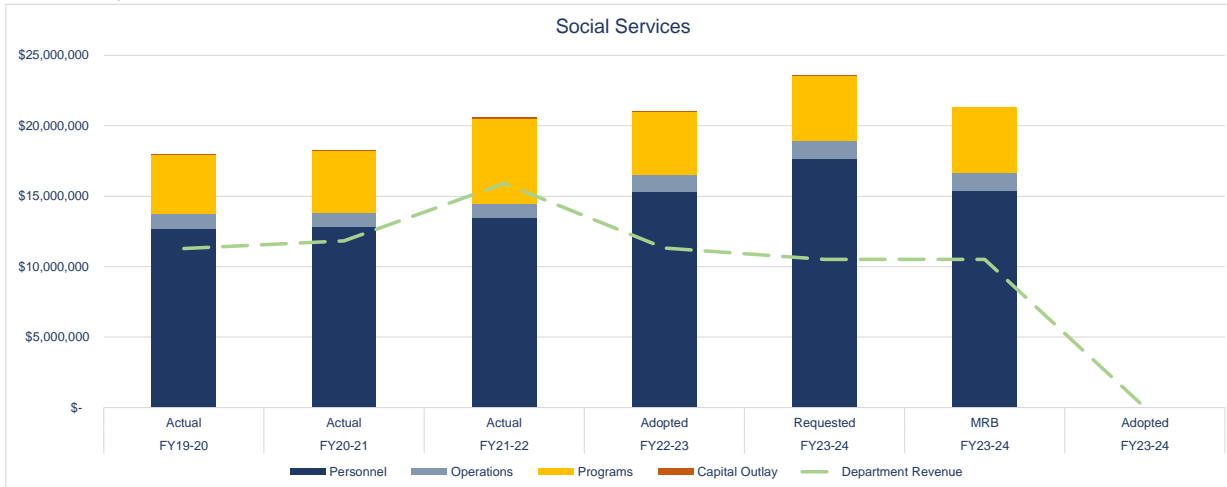
	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					



Alamance County General Fund - MRB FY 23-24 Social Services

Summary

The overall objectives of the Alamance County Department of Social Services 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.



	FY19 20 Actual	FY20 21 Actual	FY21 22 Actual	FY22 23 Adopted	FY23 24 Requested	FY23 24 MRB	FY23 24 Adopted
Personnel	\$ 12,719,445	\$ 12,851,204	\$ 13,470,162	\$ 15,321,448	\$ 17,645,302	\$ 15,374,732	\$ -
Operations	\$ 1,076,091	\$ 945,359	\$ 1,017,798	\$ 1,230,453	\$ 1,300,133	\$ 1,300,133	\$ -
Programs	\$ 4,124,877	\$ 4,462,062	\$ 6,000,275	\$ 4,408,206	\$ 4,625,713	\$ 4,625,713	\$ -
Capital Outlay	\$ 40,571	\$ 19,159	\$ 74,734	\$ 50,000	\$ 35,000	\$ -	\$ -
Total Expenditures	\$ 17,960,983	\$ 18,277,784	\$ 20,562,968	\$ 21,010,107	\$ 23,606,148	\$ 21,300,578	\$ -
% Change	1%	2%	13%	2%	12%	1%	-100%
Department Revenue	\$ 11,281,917	\$ 11,824,917	\$ 15,904,782	\$ 11,323,266	\$ 10,514,058	\$ 10,514,058	\$ -
Pandemic Response Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Revenue Allocation	\$ 6,679,066	\$ 6,452,867	\$ 4,658,186	\$ 9,686,841	\$ 13,092,090	\$ 10,786,520	\$ -

Budget Changes

Expenditure Category	Change
Personnel Personnel increases are due to merit pay, fringe benefits, and inflation in retirement costs (0.75%).	\$ 53,284
Operations The increase in operations is the net result of decreasing professional services, computer supplies, communications, and printing while inflating emergency shelter, automotive, and departmental supplies (\$40,500), training expenses (\$7,000), daily travel (\$7,500), telephone & postage (\$5,000), building and vehicle maintenance (\$11,761), contracted services (\$2,127), 15% inflation in utilities (\$10,800), and a 15% increase in insurance & bonds.	\$ 69,680
Programs The increase in programing expenditures is due to a net result of inflationary adjustments to programs.	\$ 217,507
Capital Outlay Capital Outlay includes a decrease of (\$50,000) for one replacement vehicle purchased in FY23.	\$ (50,000)
Net Expenditure Change	\$ 290,471

Social Services

Goal 1

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

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 2

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

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 3

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

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 4

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

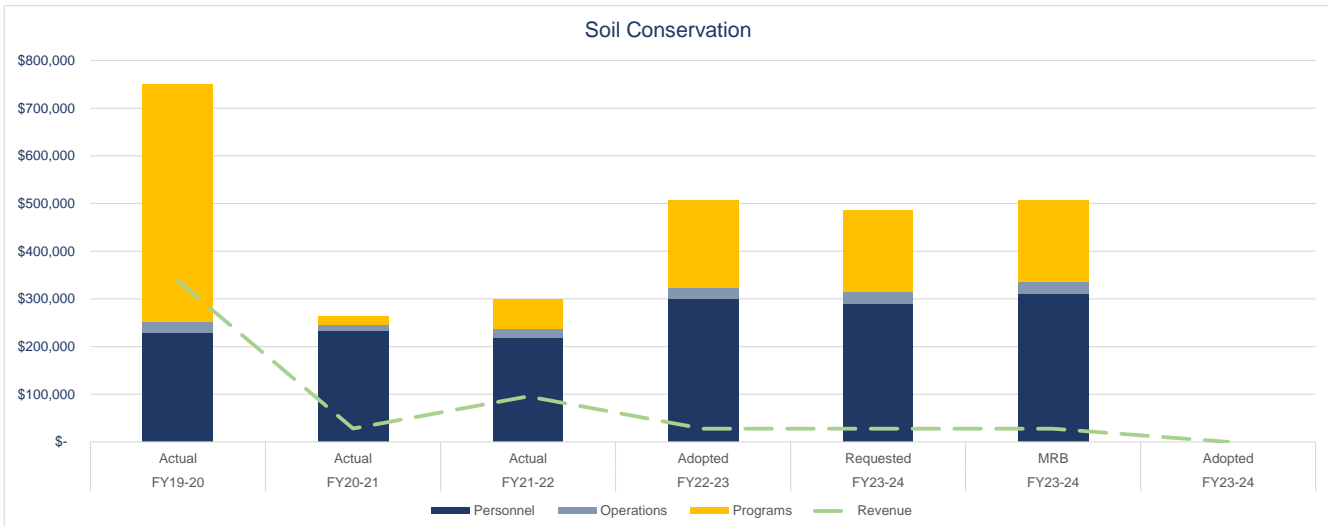
	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					



Alamance County General Fund - MRB FY 23-24 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.



	FY19 20	FY20 21	FY21 22	FY22 23	FY23 24	FY23 24	FY23 24
	Actual	Actual	Actual	Adopted	Requested	MRB	Adopted
Personnel	\$ 230,197	\$ 232,991	\$ 218,696	\$ 301,108	\$ 290,163	\$ 311,216	\$ -
Operations	\$ 23,340	\$ 13,886	\$ 18,115	\$ 22,042	\$ 24,273	\$ 24,273	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 38,198	\$ 38,198	\$ -
Programs	\$ 497,313	\$ 17,275	\$ 62,047	\$ 183,550	\$ 170,928	\$ 170,928	\$ -
Total Expenditures	\$ 750,851	\$ 264,152	\$ 298,858	\$ 506,700	\$ 523,562	\$ 544,615	\$ -
% Change	224%	-65%	13%	70%	3%	7%	-100%
Revenue	\$ 337,303	\$ 28,000	\$ 95,404	\$ 27,600	\$ 27,600	\$ 27,600	\$ -
General Revenue Allocation	\$ 413,548	\$ 236,152	\$ 203,454	\$ 479,100	\$ 495,962	\$ 517,015	\$ -

Budget Changes

Expenditure Category	Change
Personnel Personnel expenditure increases are due to merit pay, and increases in fringe benefits as well as retirement costs (0.75%).	\$ 10,108
Operations Operational increases are due to inflation in supplies, telephone & postage, maintenance & repair vehicles, insurance & bonds, and dues & subscriptions. Decreases include training expenses.	\$ 2,231
Capital Outlay Capital outlay increases are due to the request for a new vehicle.	\$ 38,198
Programs Farmland decreases are due to the sale of development land right.	\$ (12,622)
Net Expenditure Change	\$ 37,915

Soil & Water Conservation

Goal 1

Long-Term Goal: Permanently Preserve Agriculture Land

Objective 1: Collaborate with the VAD Board to identify at least one application that can be sent to the North Carolina Agriculture Development and Farmland Preservation program.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

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 Ag. Day.

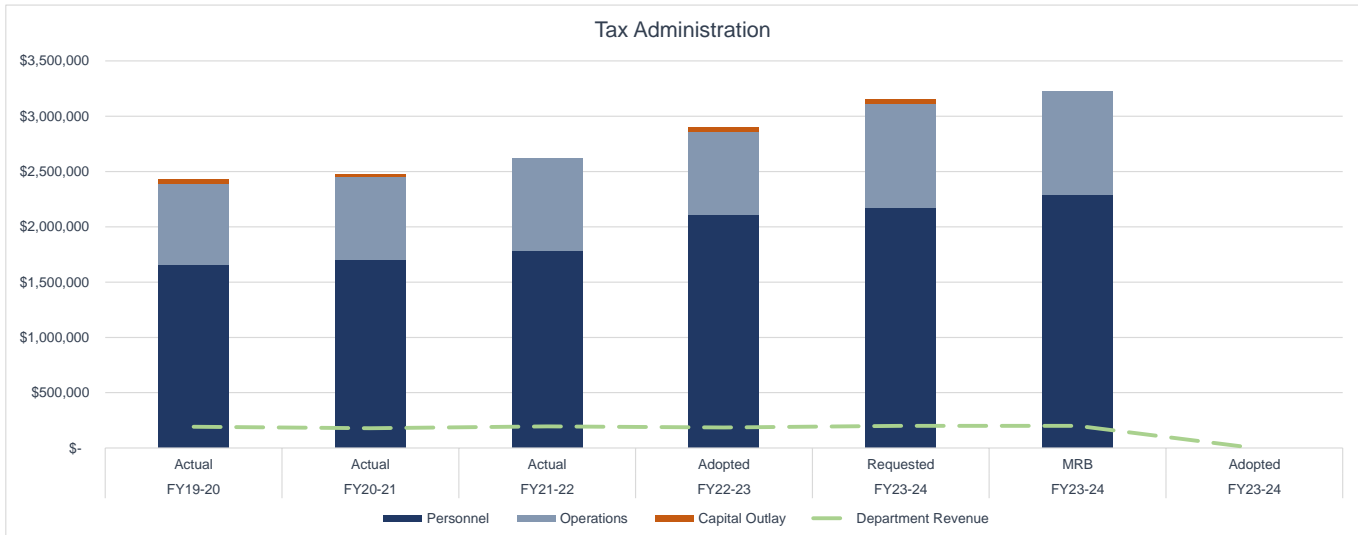
	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					



Alamance County General Fund - MRB FY 23-24 Tax Administration & Revaluation

Summary

Department Overview: The Alamance County Tax Department is responsible for assessing approximately 74,000 parcels of real property, 156,000 registered motor vehicles, 12,000 items of personal property owned by individuals and the combines personal property of 4,700 businesses. We collect approximately \$105 million in property tax revenue each year for Alamance County, its 12 fire districts, and 6 municipalities. The department maintains a variety of online public records and administers a number of tax relief programs. The Tax Administrator is appointed and governed by the Board of County Commissioners and oversees a staff of 32 full-time employees.



	FY19 20		FY20 21		FY21 22		FY22 23		FY23 24		FY23 24		FY23 24	
	Actual		Actual		Actual		Adopted		Requested		MRB		Adopted	
Personnel	\$	1,659,553	\$	1,699,451	\$	1,788,483	\$	2,111,664	\$	2,167,658	\$	2,287,991	\$	-
Operations	\$	728,854	\$	754,795	\$	831,959	\$	754,471	\$	945,438	\$	940,438	\$	-
Capital Outlay	\$	37,817	\$	24,275	\$	-	\$	35,850	\$	42,850	\$	-	\$	-
Total Expenditures	\$	2,426,224	\$	2,478,521	\$	2,620,442	\$	2,901,985	\$	3,155,946	\$	3,228,429	\$	-
% Change		-6%		2%		6%		11%		9%		11%		-100%
Department Revenue	\$	191,388	\$	178,436	\$	195,592	\$	185,000	\$	200,000	\$	200,000	\$	-
General Revenue Allocation	\$	2,234,836	\$	2,300,085	\$	2,424,850	\$	2,716,985	\$	2,955,946	\$	3,028,429	\$	-

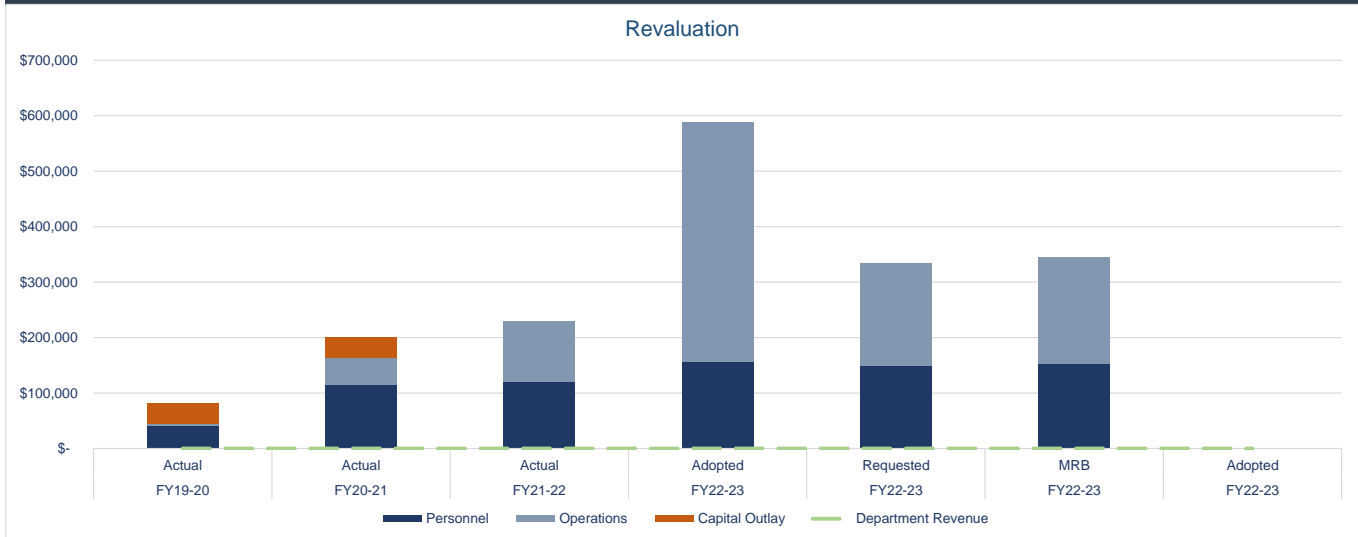
Budget Changes Tax Administration

Expenditure Category	Change
Personnel Personnel increases are due to merit pay, fringe benefits, and inflation in retirement costs (0.75%).	\$ 176,327
Operations Changes in operations include increases in training, telephone & postage, contracted services, insurance & bonds, and NCVTS fees (\$172,656).	\$ 185,967
Capital Outlay Capital Outlay includes a decrease of (\$35,850) for one replacement vehicle purchased in FY23.	\$ (35,850)
Net Expenditure Change	\$ 326,444



**Alamance County
General Fund - MRB FY 23-24
Tax Administration & Revaluation**

Summary



	FY19 20		FY20 21		FY21 22		FY22 23		FY22 23		FY22 23		FY22 23	
	Actual		Actual		Actual		Adopted		Requested		MRB		Adopted	
Personnel	\$	40,796	\$	114,866	\$	119,740	\$	156,490	\$	149,491	\$	153,143	\$	-
Operations	\$	3,437	\$	49,272	\$	109,468	\$	432,575	\$	184,875	\$	192,375	\$	-
Capital Outlay	\$	36,704	\$	37,588	\$	-	\$	-	\$	-	\$	-	\$	-
Total Expenditures	\$	80,937	\$	201,726	\$	229,208	\$	589,065	\$	334,366	\$	345,518	\$	-
% Change		100%		149%		14%		157%		-43%		-41%		-100%
Department Revenue	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Designated FB Allocation	\$	-	\$	-	\$	-	\$	270,149	\$	-	\$	-	\$	-
Pandemic Response Funds	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
General Revenue Allocation	\$	80,937	\$	201,726	\$	229,208	\$	318,916	\$	334,366	\$	345,518	\$	-

Budget Changes Revaluation

Expenditure Category		Change
Personnel		\$ (3,347)
Decreases in personnel are a result of more accurate salary and benefit imports.		
Operations		\$ (240,200)
Decreases in operations are a net result of increases in automotive supplies (\$1,000) and computer/copier leases (\$1,000) while decreasing telephone & postage (-\$32,500), advertising (-\$10,000), and contracted services (-\$207,200).		
Capital Outlay		\$ -
Net Expenditure Change		\$ (243,547)

Tax

Goal 1

Collections Goal: To continue efficient collection, the Tax Dept. will perform an average of 250 enforced collections per month. [Government Acct. & Resource Management]

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 2

Appraisals Goal: To ensure accuracy, the Tax Dept. will audit 1/8 of all parcels receiving PUV deferment. [Government Acct. & Resource Management]

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 3

Business Listing Goal: To ensure accuracy, the Tax Dept. will audit an average of 30 business per month, which includes desk audits. [Government Acct. & Resource Management]

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 4

Tax Administration Goal: To ensure efficient and effective service delivery, Tax Dept. staff will participate in at least 60 total training sessions/classes, which includes in-house training. [Government Acct. & Resource Management]

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

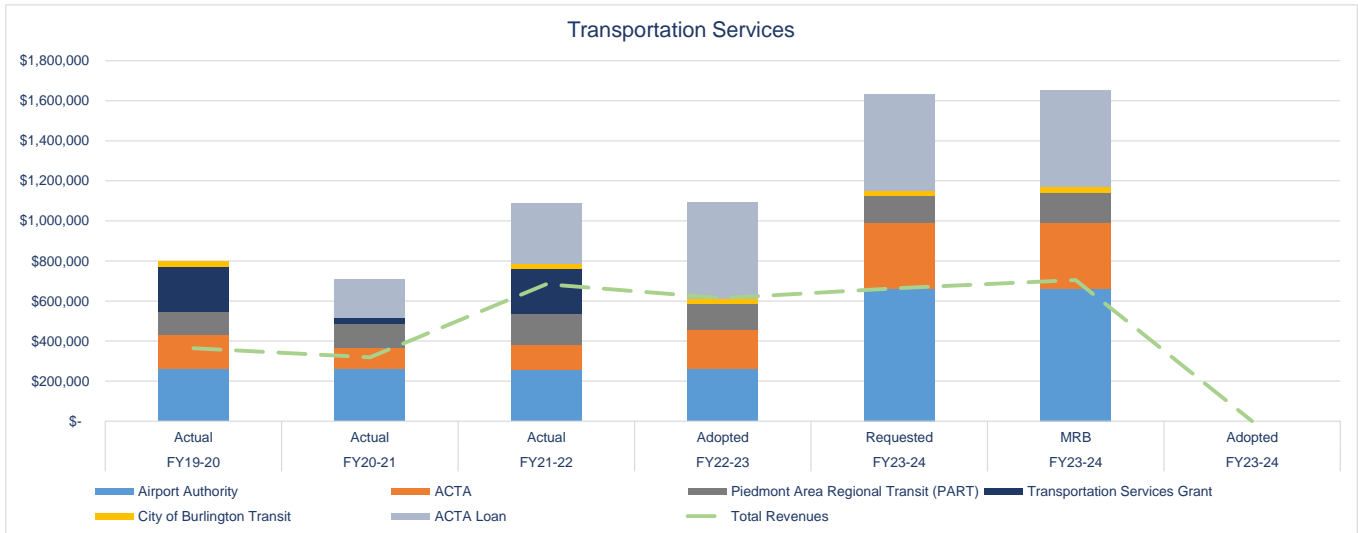


Alamance County General Fund - MRB FY 23-24 Transportation Services

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 Elderly 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).

Funding requests for FY23-24 include a requested increase from ACTA of \$137,220 in County funds to provide a match for other grants and an increase from Airport Authority of \$400,000.



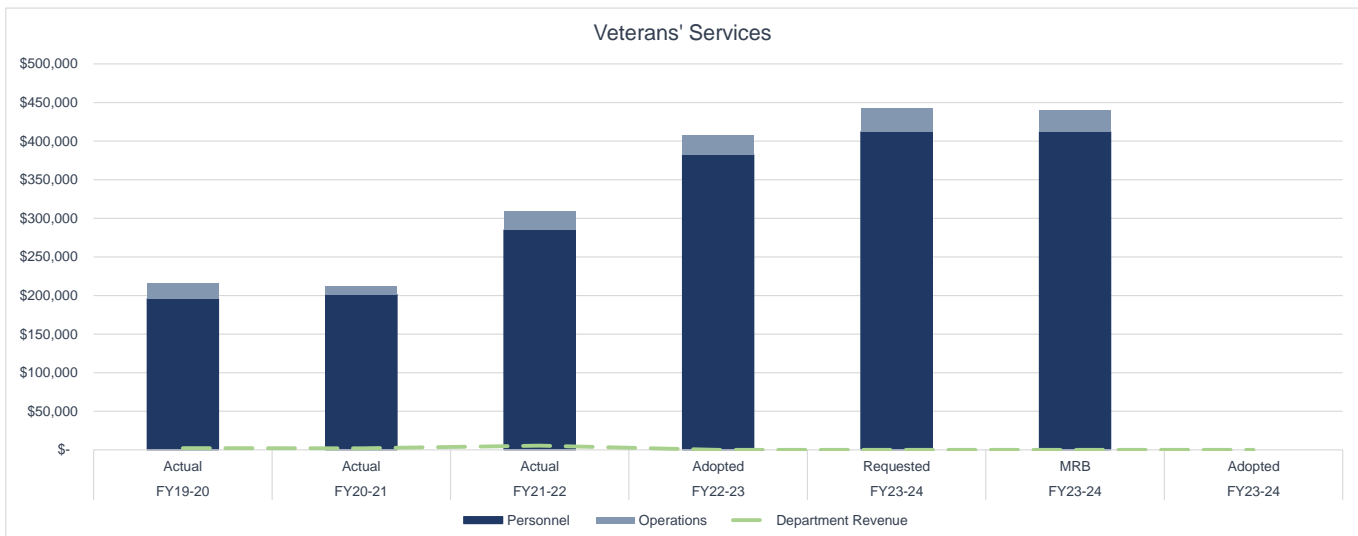
		FY19 20	FY20 21	FY21 22	FY22 23	FY23 24	FY23 24	FY23 24
		Actual	Actual	Actual	Adopted	Requested	MRB	Adopted
ACTA	\$	169,588	\$ 107,514	\$ 119,900	\$ 197,013	\$ 334,233	\$ 334,233	\$ -
ACTA Loan	\$	-	\$ 193,149	\$ 300,000	\$ 483,293	\$ 483,293	\$ 483,293	\$ -
City of Burlington Transit	\$	25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
Airport Authority	\$	262,321	\$ 259,698	\$ 259,698	\$ 259,698	\$ 659,698	\$ 659,698	\$ -
Piedmont Area Regional Transit (PART)	\$	114,382	\$ 121,129	\$ 156,685	\$ 131,000	\$ 131,000	\$ 150,000	\$ -
Transportation Services Grant	\$	225,268	\$ 27,600	\$ 225,585	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$	796,559	\$ 709,090	\$ 1,086,869	\$ 1,096,004	\$ 1,633,224	\$ 1,652,224	\$ -
% Change (omitting loan)		14%	-35%	53%	-22%	88%	91%	-100%
PART Rental Vehicle Tax	\$	111,328	\$ 125,438	\$ 158,268	\$ 131,000	\$ 181,000	\$ 221,500	\$ -
ACTA Loan Repayment	\$	-	\$ 193,149	\$ 300,000	\$ 483,293	\$ 483,293	\$ 483,293	\$ -
Transportation Services Grant	\$	253,080	\$ -	\$ 225,585	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$	364,408	\$ 318,586	\$ 683,853	\$ 614,293	\$ 664,293	\$ 704,793	\$ -
General Revenue Allocation	\$	432,151	\$ 390,504	\$ 403,016	\$ 481,711	\$ 968,931	\$ 947,431	\$ -



Alamance County **General Fund - MRB FY 23-24** **Veterans' Services**

Summary

Veteran Services interviews and counsels veterans and their dependents to determine eligibility for VA benefits. Prepares and processes applications for federal VA and NC veterans benefits. Gathers and develops supporting documentary evidence to assist veterans with claims to VA. Prepares and processes formal appeals to the VA 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 in reference to disability claims to determine if the evidence supports benefit claims. Prepares and maintains monthly activity reports. Coordinates activities and events with the veteran community.



	FY19 20		FY20 21		FY21 22		FY22 23		FY23 24		FY23 24		FY23 24	
	Actual		Actual		Actual		Adopted		Requested		MRB		Adopted	
Personnel	\$	195,968	\$	201,310	\$	284,893	\$	382,402	\$	412,045	\$	412,541	\$	-
Operations	\$	19,879	\$	11,202	\$	24,285	\$	25,798	\$	30,176	\$	28,176	\$	-
Total Expenditures	\$	215,847	\$	212,511	\$	309,178	\$	408,200	\$	442,221	\$	440,717	\$	-
% Change		8%		-2%		45%		32%		8%		8%		-100%
Department Revenue	\$	2,207	\$	2,084	\$	5,464	\$	-	\$	-	\$	-	\$	-
General Revenue Allocation	\$	213,640	\$	210,427	\$	303,714	\$	408,200	\$	442,221	\$	440,717	\$	-

Budget Changes

Expenditure Category		Change
Personnel	Personnel increases are due to merit pay, fringe benefits, and inflation in retirement costs (0.75%).	\$ 30,139
Operations	Operational increases are due to inflation in supplies, travel, telephone & postage, and maintenance & repair of building & grounds.	\$ 2,378
Net Expenditure Change		\$ 32,517

Veterans Services

Goal 1

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

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 2

To improve efficiency, VSO office staff will educate veterans and dependents on the current PACT ACT to improve benefits.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Goal 3

To ensure all deceased Alamance County Veterans are recognized on Memorial Day, the VSO office will coordinate with the VAMC for records of deaths.

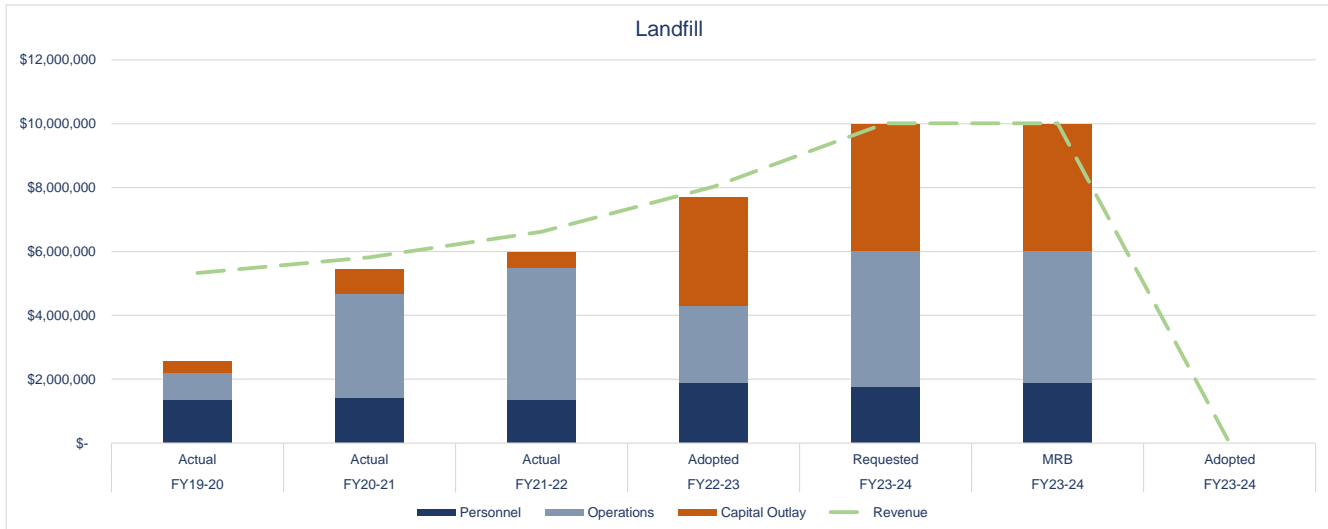
	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					



Alamance County Landfill Enterprise Fund - MRB FY 23-24 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.



	FY19 20 Actual	FY20 21 Actual	FY21 22 Actual	FY22 23 Adopted	FY23 24 Requested	FY23 24 MRB	FY23 24 Adopted
Personnel	\$ 1,368,719	\$ 1,426,786	\$ 1,365,697	\$ 1,870,418	\$ 1,762,050	\$ 1,870,726	\$ -
Operations	\$ 820,365	\$ 3,260,191	\$ 4,106,862	\$ 2,436,727	\$ 4,272,950	\$ 4,164,274	\$ -
Capital Outlay	\$ 352,955	\$ 755,742	\$ 497,429	\$ 3,390,000	\$ 3,965,000	\$ 3,965,000	\$ -
Total Expenditures	\$ 2,542,039	\$ 5,442,718	\$ 5,969,987	\$ 7,697,145	\$ 10,000,000	\$ 10,000,000	\$ -
% Change	-35%	114%	10%	29%	30%	30%	-100%
Revenue	\$ 5,325,474	\$ 5,813,748	\$ 6,615,889	\$ 8,028,826	\$ 10,012,000	\$ 10,012,000	\$ -
Cash-Basis Profit (Loss)	\$ 2,783,435	\$ 371,030	\$ 645,902	\$ 331,681	\$ 12,000	\$ 12,000	\$ -

Budget Changes

Expenditure Category

Change

Personnel

\$ 308

Decreases in personnel are a result of more accurate salary and benefit imports and salary adjustments to vacant positions.
One new position for heavy equipment operator (\$63,240). Two reclass positions for the heavy equipment operator to lead heavy equipment operator (\$3,063), solid waste specialist to CDL solid waste specialist (\$7,587).

Operations

\$ 1,727,547

The increase in operations is a net result of decreasing Davenport professional services (-\$10,000), building maintenance/repairs (-\$100,000), and administrative costs (-\$20,562) and increasing telephone & postage (\$3,600), 15% increase in utilities (\$3,960), advertising (\$1,000), contracted services (\$133,495), computer/copier lease (\$1,500), insurance & bonds (\$2,514), bank service charges (\$2,500), and state-mandated MSW/C&D charges (\$20,000).

Capital Outlay

\$ 575,000

The increase in Capital Outlay is the net result of removing costs for completed projects in FY22-23 and a scale house (\$3,500,000), an excavator (\$175,000), three open-top trailers (\$90,000 each), and two open-top dumpsters (\$10,000 each).

Net Expenditure Change

\$ 2,302,855

Landfill

Goal 1

95% of equipment will receive weekly preventative maintenance.

	FY24	FY25	FY26	FY27	FY28
Target	95%	95%	95%	95%	95%
Actual					
Completion					

Goal 2

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

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

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.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					

Objective 2: Initiate or complete the purchase and delivery of new open-top trailers and excavator in support of new tarmac operations to facilitate County supplied transport of materials.

	FY24	FY25	FY26	FY27	FY28
Target	100%	100%	100%	100%	100%
Actual					
Completion					



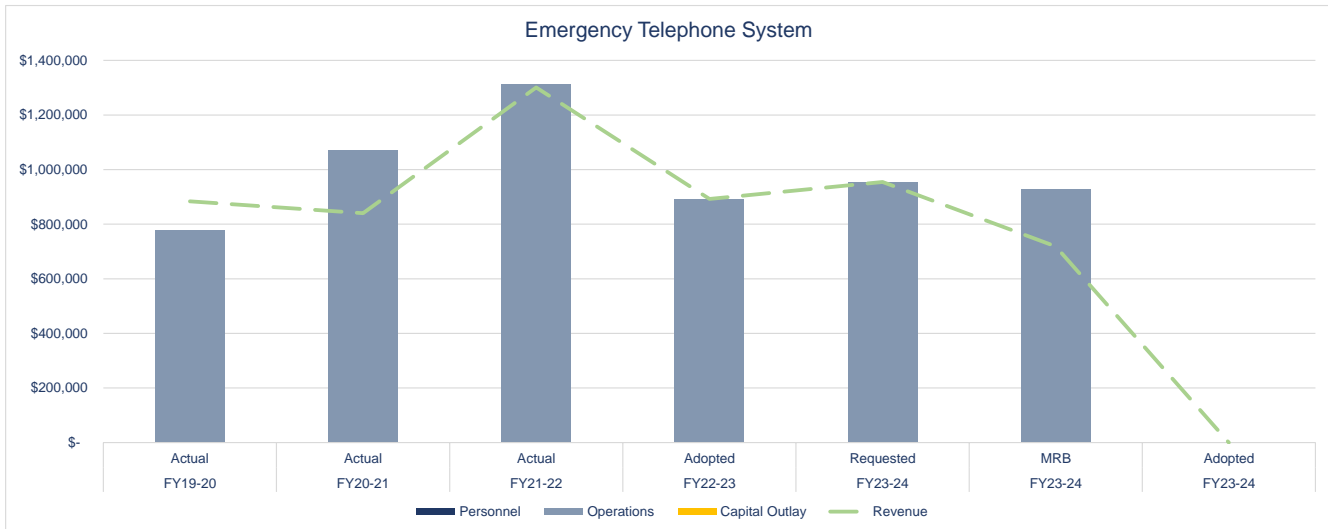
Alamance County **E-911 Fund - MRB FY 23-24** **Emergency Telephone System Fund**

Summary

ENHANCE 911 Act of 2004, which stands for "Ensuring Needed Help Arrives Near Callers Employing 911." The two purposes of this Act were to coordinate 911 and E911 services at the federal, state, and local levels, and to ensure that 911 funds are not diverted for non-911 purposes.

Internet Protocol (IP) based replacement for E9-1-1 features and functions that support all sources of emergency access to the appropriate PSAPs, operates on reliable, secure, managed, multi-purpose IP networks, and provides expanded multimedia capabilities for PSAPs and other emergency responders.

Local governments receive monthly distributions (per G.S. §143B-1406) for eligible 9-1-1 expenses. Local governments must allocate funds for other expenses associated with PSAP operations, such as personnel costs, physical facilities, and other expenses excluded from eligible expenses by G.S. §143B-1406.



	FY19 20 Actual	FY20 21 Actual	FY21 22 Actual	FY22 23 Adopted	FY23 24 Requested	FY23 24 MRB	FY23 24 Adopted
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ 778,584	\$ 1,070,761	\$ 1,314,824	\$ 892,557	\$ 954,380	\$ 927,380	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 778,584	\$ 1,070,761	\$ 1,314,824	\$ 892,557	\$ 954,380	\$ 927,380	\$ -
% Change		38%	23%	-32%	7%	4%	-100%
Revenue	\$ 883,531	\$ 840,375	\$ 1,300,828	\$ 892,557	\$ 954,380	\$ 718,593	\$ -
E911 Fund Balance	\$ 104,947	\$ (230,386)	\$ (13,996)	\$ -	\$ -	\$ (208,787)	\$ -

Budget Changes

Expenditure Category	Change
Personnel	\$ -
Operations	\$ 34,823
Capital Outlay	\$ -
Net Expenditure Change	\$ 34,823

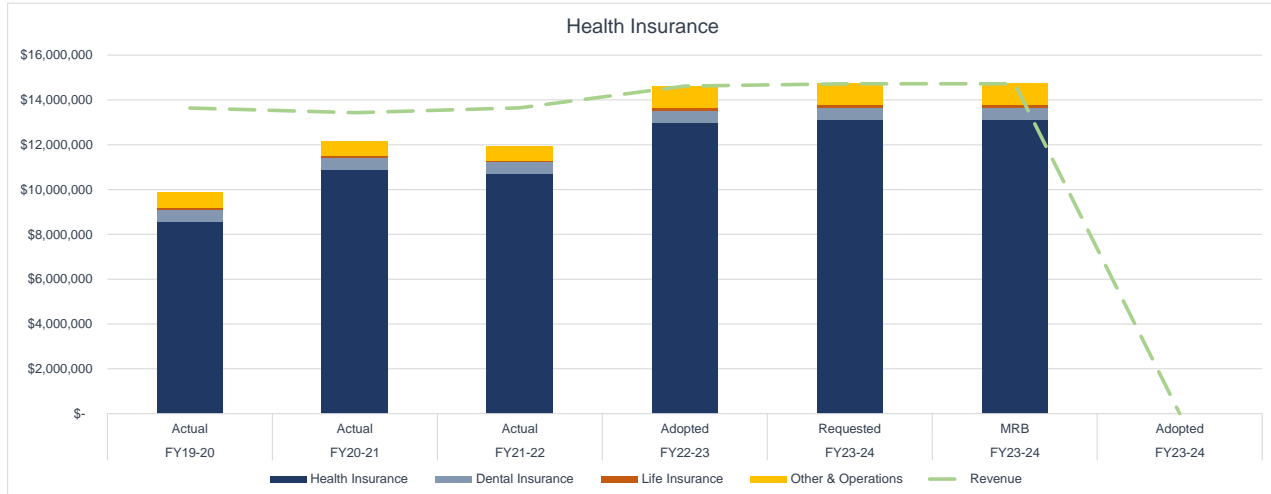


Alamance County Health Insurance Fund - MRB FY 23-24 Health Insurance

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.

Until FY19-20, the Employee Insurance Fund had been operating under an Administrative Plan to rebuild fund balance deficits. The current Fund Balance is \$4,286,034 per Schedule H-2 of fiscal year 20-21 audited financial statements.



	FY19 20 Actual	FY20 21 Actual	FY21 22 Actual	FY22 23 Adopted	FY23 24 Requested	FY23 24 MRB	FY23 24 Adopted
Health Insurance	\$ 8,538,621	\$ 10,881,733	\$ 10,722,214	\$ 12,968,068	\$ 13,127,686	\$ 13,127,686	\$ -
Dental Insurance	\$ 566,997	\$ 540,090	\$ 499,540	\$ 574,500	\$ 540,535	\$ 540,535	\$ -
Life Insurance	\$ 93,851	\$ 81,688	\$ 80,476	\$ 99,000	\$ 99,000	\$ 99,000	\$ -
Other & Operations	\$ 691,008	\$ 640,014	\$ 646,972	\$ 980,170	\$ 954,517	\$ 954,517	\$ -
Total Expenditures	\$ 9,890,476	\$ 12,143,525	\$ 11,949,202	\$ 14,621,738	\$ 14,721,738	\$ 14,721,738	\$ -
% Change	-3%	23%	-2%	22%	1%	1%	-100%
Revenue	\$ 13,641,436	\$ 13,432,693	\$ 13,646,486	\$ 14,621,738	\$ 14,721,738	\$ 14,721,738	\$ -
Revenues Over Expenditures	\$ 3,750,960	\$ 1,289,168	\$ 1,697,284	\$ -	\$ -	\$ -	\$ -

Budget Changes

Fund Balance

FY21-22 Audited fund balance for the Employee Health Insurance Fund. \$ 4,286,039

Revenue Category

Change

Health Insurance fund revenues include premiums paid by department budgets, pharmacy \$ 100,000

Expenditure Category

Health Insurance

Health Insurance adjustments include increases in medical claims-employee. Decreases include medical administration, medical claims-COBRA, and future spending. \$ 159,618

Dental & Life Insurance

Dental Insurance adjustments include increases in dental administration. Decreases include dental claims. \$ (33,965)

Operations

Operations adjustments include increases in HAS employer contribution and contracted services. Decreases include contract services-EMP health clinic, and administrative costs. \$ (25,653)

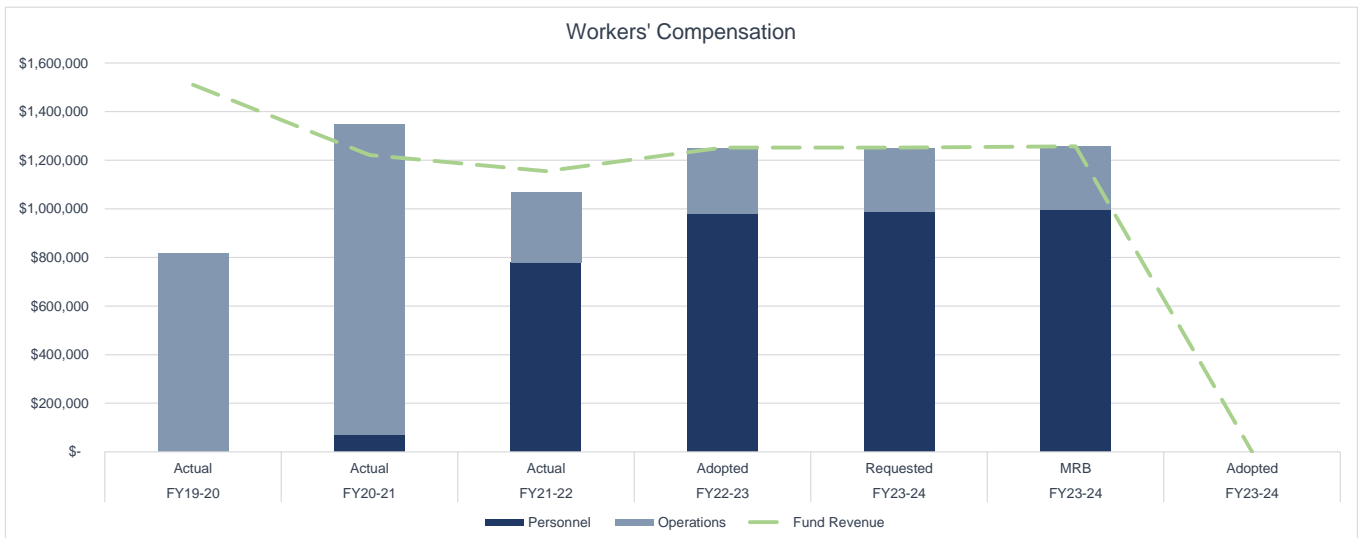
Net Expenditure Change **\$ 100,000**



Alamance County
Workers' Compensation Fund - MRB FY 23-24
Workers' Compensation

Summary

Program Revenues consist of premiums paid by the appropriate departments within the General Fund.
 The current Fund Balance is \$1,179,412 per Schedule H-2 of the fiscal year 2021 audited financial statements.



	FY19 20		FY20 21		FY21 22		FY22 23		FY23 24		FY23 24		FY23 24	
	Actual		Actual		Actual		Adopted		Requested		MRB		Adopted	
Personnel	\$	-	\$	72,387	\$	778,099	\$	981,254		989,396		994,825		-
Operations	\$	815,551	\$	1,277,651	\$	291,377	\$	270,480	\$	262,338	\$	262,338	\$	-
Total Expenditures	\$	815,551	\$	1,350,038	\$	1,069,476	\$	1,251,734	\$	1,251,734	\$	1,257,163	\$	-
% Change		15%		66%		-21%		17%		0%		0%		-100%
Fund Revenue	\$	1,510,536	\$	1,221,124	\$	1,154,708	\$	1,251,734		1,251,734		1,257,163		-
Net Position Allocation	\$	694,985	\$	128,914	\$	(85,232)	\$	-	\$	-	\$	-	\$	-

Budget Changes

Fund Balance

FY21-22 Audited fund balance for Worker's Compensation Fund. \$ 572,096

Expenditure Category

Change

Personnel

\$ 13,571

Changes are due to merit pay and inflation in retirement costs (1%).

Operations

\$ (8,142)

Operations adjustments include increases in claims administration, safety programs, and administrative costs. Decreases include excess insurance.

Net Expenditure Change

\$ 5,429