

ALAMANCE COUNTY

Manager's Recommended Budget

Fiscal Year 2025-2026

Presented: May 19, 2025

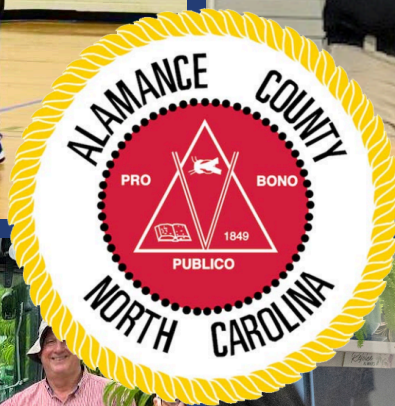




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County Leadership

Board of Commissioners



(L-R) Top Row: Commissioner Ed Priola; Vice Chair Steve Carter; Bottom Row: Commissioner Pamela T. Thompson; Chairman John Paisley; Commissioner Kelly Allen

County Management

Heidi York	<i>County Manager</i>
Sherry Hook	<i>Deputy County Manager</i>
Bruce Walker	<i>Assistant County Manager</i>
Brian Baker	<i>Assistant County Manager</i>

Finance and Budget & Management Services

Susan Evans	<i>Finance Director</i>
Rebecca Crawford	<i>Budget Director</i>
Jessica Mooty	<i>Budget Analyst</i>
Anna Bowland	<i>Budget Analyst</i>
Brent LaFrancis	<i>Budget Analyst</i>



Alamance County Strategic Plan

Mission

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

Vision

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



Public Safety

Protect the Public Health and Safety of Our Residents



Smart Development

Preserve Our Rural Heritage, Develop Our Urban Core

Education

Collaborate With Our Local Education Providers to Support Lifelong Learning



Accountability

Provide Accountable and Efficient Government Services



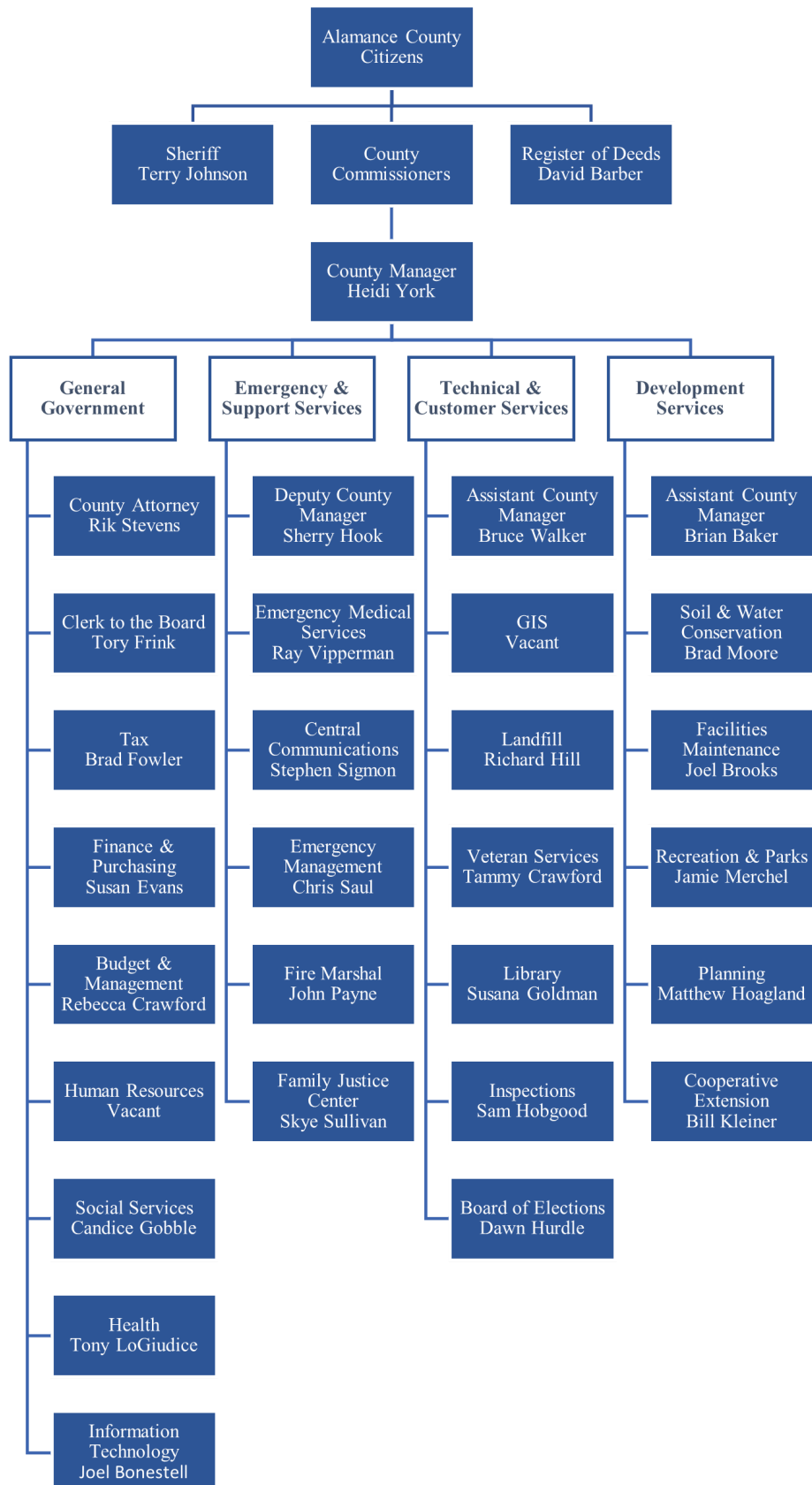
Quality of Life

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

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



Alamance County Organizational Chart





Budget Calendar

January	
Distribution of CIP and Personnel Requests to Departments	Tuesday, January 7, 2025
CIP Requests Due from Departments to Budget Department	Monday, January 27, 2025
February	
Budget Kickoff and Operating Budget Materials Distributed to Departments and Education Partners	Monday, February 3, 2025
Board of Commissioners Annual Retreat	Monday, February 17, 2025
Departmental Operating Budget Requests Due	Friday, February 28, 2025
Outside Agency Budget Requests Due	Friday, February 28, 2025
March	
Alamance-Burlington School System and Alamance Community College Budget Draft Due	Monday, March 31, 2025
April	
Presentation of FY25-30 Capital Improvement Plan and FY25-26 Capital Budget to Board of Commissioners	Monday, April 7, 2025*
Departmental Budget Reviews with County Manager	April 9 - April 25, 2025
Fire District Budgets Due	Friday, April 25, 2025
May	
Alamance-Burlington School System Budget Statutory Deadline	Thursday, May 15, 2025
Presentation of FY25-26 Manager's Recommended Budget to Board of Commissioners	Monday, May 19, 2025*
Board of Commissioners Budget Work Session - Education	Tuesday, May 27, 2025*
June	
Board of Commissioners Public Hearing on Proposed FY25-26 Budget	Monday, June 2, 2025*
Board of Commissioners Budget Work Session – Departments and Others As Needed and Intent to Adopt Budget	Monday, June 9, 2025*
Adoption of FY25-26 Budget Ordinances (Operating and Capital Improvement Plan)	Monday June 16, 2025*

*Board of Commissioners meeting date

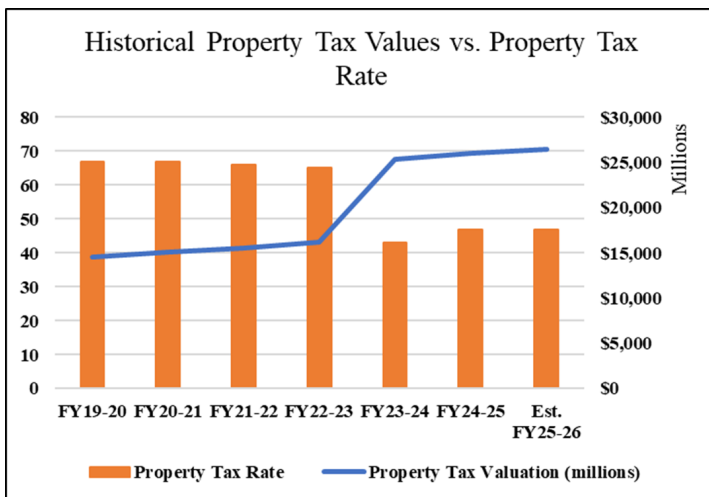


FY25-26 Budget Message

May 19, 2025

Honorable Alamance County Board of Commissioners:

I recommend to you a fiscally responsible budget for Fiscal Year 2025-2026 that is built upon transparency, accountability, and proactive budgeting. Our main goal has always been to keep property tax increases as low as possible. To do this, we have exhausted all of our one-time funding sources, and as of the FY23-24 audited financial statements, County Fund Balance fell below the County Policy level. We are facing a future of continued cuts to services if we do not take action now, especially if our revenue trends continue and we do not make full use of our property value capacity (see Table 1). To stay within our means while still providing services that our public demands, supporting our workforce, and addressing critical facility needs, the proposed plan includes incremental spending cuts and a modest property tax increase of 1.59 cents.



While our population is growing, the growth in our property values is not keeping pace. We anticipate only 2.9% growth in property tax valuations over FY24-25, just slightly higher than the current rate of inflation: 2% according to the April 2025 Consumer Price Index for the South Region of the U.S.

Our independent fire districts in Alamance County have experienced the same minimal growth in valuation as the county as a whole and five of the twelve districts have requested property tax increases for FY25-26: Altamahaw-Ossipee, EM Holt, Faucette, and Northeast Alamance, and Snow Camp.

Slower sales tax growth, rising costs in vehicles, construction, and e-commerce, as well as the potential impacts of tariffs and a possible recession on the horizon, all increase pressure on county finances.

Taxpayers in Alamance County will feel these challenges, which is why we must consider all options before raising the property tax rate. The recommended property tax rate is .485 per \$100 of value; this increase of 1.59 cents equates to an additional \$31.84 on the annual tax bill for a home valued at \$200,000. This new rate is significantly lower than other counties.

The Recommended Budget is built on smart development and data-driven decision-making. Positions are being repurposed to help with compliance and analysis, using performance measures to justify every role, and collaborating with community partners for efficiencies. By planning ahead and eliminating mid-year funding requests, we aim to make every decision clear, measured, and focused on sustaining the services that matter most.



Revenues

For Fiscal Year 25-26, significant analysis has gone into accurately projecting revenues and limiting spending. On the revenue side, we expect natural growth in property tax revenue of 3% and a small increase of about 0.34% (or roughly \$40,000) in fees from sales and services. While we are projecting strong investment earnings, this is likely the final year we will benefit from these as the pandemic relief funds that helped build our county fund balance will soon be spent. In the coming years, interest revenue from these investments will drop significantly. Meanwhile, revenues from public safety services like detainee telephone and commissary will decrease due to changes in policy at the state level. Emergency Medical Services (EMS) revenues will also decrease with the loss of convalescent transport to our franchised service partner.

Additional decreases in revenues include:

- Appropriated Fund Balance will be far lower this year—using only \$1 million compared to \$8 million previously—to rebuild a targeted reserve level of 20% of General Fund expenditures.
- Sales Tax Revenue is stabilizing with a leveled-off trend seen across the State. As more county residents become Medicaid users, the Medicaid Hold Harmless payments—which help those in need—will continue to decline, putting extra pressure on sales tax income.
- Restricted Intergovernmental Revenue (typically grants and funding from the federal and state government) will decrease due to trickle down impacts at those levels and the end of COVID-era funding.

The graphic below depicts the various funding sources for every dollar in the County Budget, which is consistent with the revenue breakdown in prior years.



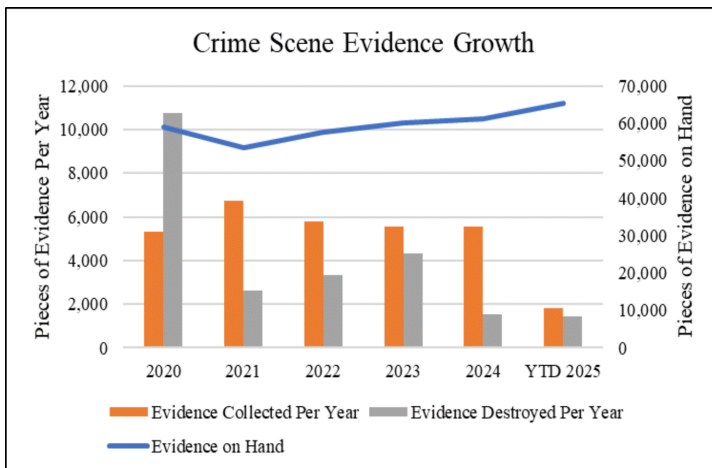


Expenditures

Alamance County has struggled to recruit and retain its workforce in this competitive employment market. As we all face escalating costs for goods and services, we are striving to keep salaries relevant with the market and inflationary pressures while building a culture where employees can thrive. Essential repairs and regular maintenance on county and school facilities have also been a challenge as deferred maintenance has gotten costly. For far too long these two priorities: supporting a high-performing workforce through competitive pay; and maintaining county and school facilities, have taken a back seat to other needs. To prioritize these needs, spending reductions in other areas are necessary.

Continuous improvements in our budgeting process including zero-based budgeting, revamped performance measures for county programs and services, and starting in Fiscal Year 25-26, shifting our departments to program-level budgeting, all reflect our commitment for transparency and accountability. This new approach will give us a clearer picture of the true needs and costs of our services and help make sure our programs are funded in a sustainable way for the future.

Personnel



Like other governments as well as service industries, personnel costs remain Alamance County's largest expense, representing 40% of the total budget. As personnel costs have incrementally increased by 1.8% from last year, tough decisions have been made to support this change. For example, cost of living adjustments will decrease from 3% to 2%, while merit pay remains stable with a maximum increase of 3% for those highest performers in the organization. A hiring freeze will be implemented for non-public-safety, vacant positions moving into the new fiscal year, which

will impact the Geographic Information Systems (GIS), Human Resources, Information Technology, Inspections, Library, and Parks departments. Many departments have requested more staff to help improve long turnaround and wait times; manage growing caseloads and meet State staffing levels. For example, adding a Correctional Case Manager in Pre-Trial Services could help reduce current caseloads and shift more people away from the detention center, resulting in lower costs to taxpayers. Hiring two Environmental Health Specialists would not only bring the County closer to compliance with State staffing ratios but would also decrease wait times for food and lodging inspections, which are currently several months out and negatively impacting local business operations. A new Lieutenant for Digital Surveillance in the Sheriff's Office would prevent overworked staff from taking on the large project of creating policies for and monitoring new body-worn camera footage for both patrol and detention. Additional new positions in Evidence and Crime Scene Technology would have improved caseloads due to rising crime rates and increasing amounts of evidence collected at crime scenes. Unfortunately, none of these positions or the thirty or so others that were requested could be funded without a more significant tax increase and more drastic cuts to services and spending.



Two new positions are recommended that are funded entirely without impacting the County General Fund: Dentist II (funded through dental revenues) and Human Services Planner (funded with Opioid Settlement Funds). A third new position (Assistant County Attorney) is also recommended to assist with a backlog in the County Attorney's office, which is negatively impacting departments' ability to conduct business. In addition, it is important to maintain Medicaid expansion-related positions for the time being, given the uncertainties in federal and state Medicaid funding. Lastly, three positions are proposed for elimination within the upcoming Fiscal Year: An Assistant County Manager position, a vacant Fire Inspector, and a vacant position in DSS, as cost reductions.

Operating and Programs

All departments have analyzed every line item in their budgets to find additional savings through a zero-based budgeting process this Fiscal Year. Departments built their budget requests from a starting point of \$0 and justified all funding requests with detailed calculations and descriptions regarding need.

Operating expenses will see an increase (about 5.3%) due mainly to the reclassification of certain program expenses. To help offset this increase and other demands on revenue, all departments will receive a 6% cut in contract services along with a 15% reduction in uniform replacements. We are also proposing to cut costs associated with printer and copier expenses an estimated 11% by finding efficiencies in shared equipment.

Outside agency funding is being consolidated and, in many cases, reduced as it will only be supported through occupancy tax revenue, aimed at attracting visitors to the county. Funding will not continue post-COVID for Family Abuse Services and Crossroads. Reductions to Alamance County Rescue, the Airport, and Economic Development Incentives funds are proposed.

Capital Outlay and Transfers to Other Funds

On the capital side, all large projects have been moved to a multi-year capital fund to ensure those funds are reserved for renovations and repairs. These will be supported mostly with one-time revenues in FY25-26. This isn't a sustainable funding model, but our only option due to the challenging revenue situation this coming year. Reductions to the Recommended Capital Improvement Plan and FY25-26 Capital Budget are proposed by canceling Phase II AO Ballfield improvements, reducing the emergency repairs contingency for maintenance of county facilities, and limiting vehicle replacements to ambulances unless additional revenue is available.

We must focus our capital efforts on preventing further deterioration of our county and school buildings rather than expanding space any further than we are already committed. The costs to perform preventative maintenance and repairs not only for our roofs and HVAC, but also structures are substantial and involve a continuous ongoing commitment.



Education

Finally, education funding remains level for both Alamance Community College (ACC) and Alamance-Burlington School System (ABSS) in FY25-26, with a deliberate shift of \$10 million from current expenses to the capital improvement plan. ABSS has many of the same issues with school buildings as the county and we have heard the plea at our monthly collaborative meetings with ABSS and ACC to more fully fund that need.

Another funding shift proposed is for School Resource Officers (SRO) for ABSS and Charter schools in the county to be funded directly in the Sheriff's Office budget rather than in the ABSS budget, which will artificially decrease the amount of funding in the current expense per pupil rate.

Overall, we estimate a small increase in the Average Daily Membership (ADM) for ABSS and Charter Schools, to which we are required to commit funding, of 312 additional students. All Local Education Agencies (or school districts) in the state of North Carolina are required to calculate the upcoming year ADM based on the prior year actual number of students, which is referred to as the "Best 1 of 2." ABSS and the County have agreed to use that calculation for per pupil funding as a part of our ongoing efforts to improve communication. With the recommended current expense funding level for ABSS of \$71.9M, the FY25-26 per pupil calculation would decrease from the prior year by \$471,98 to \$1,649.06.

ACC is conducting a facility needs assessment in FY24-25 and we anticipate the need for increasing the budget for large renovation and repairs in FY26-27. Funding for ACC will remain level until they have finished the assessment and are able to develop a funding plan.

In conclusion, this Recommended Budget strikes a balance among competing priorities. Difficult decisions were made as we struggle to provide high quality services, recruit and retain a high performing workforce, maintain aging facilities, adjust to increasing costs, and improve efficiencies in County Government, all the while minimizing any burden on our residents. No one wants to increase taxes; no one wants services and benefits taken away; no one wants to lay-off employees and add to the stress of families and unemployment. As we face these tough choices, we are committed to serving the community through transparency, accountability, and fiscal responsibility; we are prepared for the challenges ahead.

A handwritten signature in cursive script that reads "Heidi York".

Heidi York
County Manager



ANNUAL BUDGET ORDINANCE

Fiscal Year 2025-2026

Alamance County, North Carolina

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

Section I. Budget Adoption, 2025-2026

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, 2025, and ending June 30, 2026.

Section II. Summary

	FY25-26 Recommended
General Fund	\$229,700,000
Emergency Telephone	\$527,788
Tourism Development Authority	\$1,040,886
ACC Capital Reserve	\$241,767
Landfill	\$16,806,843
Indigent Trust Fund	\$1,590,000
Employee Insurance Fund	\$15,167,697
Workers Compensation Fund	\$1,293,614
54 East Fire District	\$411,170
Swepsonville Fire District	\$976,971
Faucette Fire District	\$644,686
Northeast Alamance Fire District	\$612,432
Elon Fire District	\$378,785
North Central ALA Fire District	\$212,848
Eli Whitney/87 S Fire District	\$816,445
EM Holt Fire District	\$1,021,033
Haw River Fire District	\$351,394
Snow Camp Fire District	\$878,959
Eastern ALA Fire District	\$574,588
A/O Fire District	\$831,421
Total	\$274,079,327

Section III. Appropriations

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



General Fund	FY25-26 Recommended
Governing Body	\$555,056
County Manager	\$1,156,018
Planning	\$444,944
Human Resources	\$1,419,772
Budget	\$478,542
Finance and Purchasing	\$1,587,234
Tax Administration	\$4,719,171
GIS Mapping	\$452,580
County Attorney	\$1,505,374
Courts	\$689,911
Elections	\$1,363,372
Register of Deeds	\$1,142,850
Information Technology	\$5,344,047
Facilities Maintenance	\$4,010,410
Sheriff	\$40,524,071
Emergency Management/SARA	\$571,250
Fire Marshal/Fire Service	\$589,611
Inspections	\$1,387,178
Emergency Medical Services	\$12,022,292
Animal Shelter	\$1,307,788
Central Communications	\$3,726,224
Division of Forestry	\$122,315
Economic & Physical Development	\$4,489,755
NC Cooperative Extension Services	\$592,093
Soil Conservation	\$623,088
Health	\$17,101,580
Social Services	\$24,957,348
Family Justice Center	\$677,348
Veterans Services	\$490,458
Non-Departmental Human Services	\$3,051,278
Alamance - Burlington School System	\$47,595,651
Alamance Community College	\$5,413,822
Library	\$3,864,404
Parks	\$2,686,148
Debt Service	\$17,450,131
Transfers to Other Funds	\$15,594,275
Total Appropriations	\$229,700,000
Emergency Telephone	
Central Communications	\$527,788
Total Appropriations	\$527,788
Tourism Development Authority	
Tourism Development Authority	\$1,043,914
Total Appropriations	\$1,043,914
ACC Capital Reserve	
Transfers to Other Funds	\$241,767
Total Appropriations	\$241,767
Landfill	
Landfill Enterprise Fund	\$16,840,501
Total Appropriations	\$16,840,501
Indigent Trust Fund	



	FY25-26 Recommended
Social Services	\$1,590,000
<u>Total Appropriations</u>	<u>\$1,590,000</u>
Employee Insurance Fund	
Employee Insurance	\$15,167,697
<u>Total Appropriations</u>	<u>\$15,167,697</u>
Workers Compensation Fund	
Worker's Compensation	\$1,295,211
<u>Total Appropriations</u>	<u>\$1,295,211</u>
Fire District Funds	
54 East Fire District	\$411,170
Sweptsonville Fire District	\$976,971
Faucette Fire District	\$644,686
Northeast Alamance Fire District	\$612,432
Elon Fire District	\$378,785
North Central ALA Fire District	\$212,848
Eli Whitney/87 S Fire District	\$816,445
EM Holt Fire District	\$1,021,033
Haw River Fire District	\$351,394
Snow Camp Fire District	\$878,959
Eastern ALA Fire District	\$574,588
A/O Fire District	\$831,421
<u>Total Appropriations</u>	<u>\$7,710,732</u>

Section IV. Revenues

The following revenues are estimated to be available during the fiscal year beginning July 1, 2025, and ending June 30, 2065, to meet the foregoing appropriations:



	FY25-26 Recommended
General Fund	
Property Taxes	\$129,525,380
Sales Taxes	\$45,630,300
Other Taxes and Licenses	\$3,458,904
Unrestricted Intergovernmental	\$275,000
Restricted Intergovernmental	\$27,204,913
Sales and Services	\$11,714,501
Licenses and Permits	\$2,237,800
Investment Earnings	\$5,776,900
Miscellaneous	\$903,810
Appropriated Fund Balance	\$2,937,489
Sale of Surplus Property	\$35,000
Total Appropriations	\$229,700,000
Emergency Telephone Fund	
Restricted Intergovernmental	\$392,138
Appropriated Fund Balance	\$135,650
Total Appropriations	\$527,788
Tourism Development Authority Fund	
Other Taxes and Licenses	\$1,040,886
Total Appropriations	\$1,040,886
ACC Capital Reserve Fund	
Operating Transfers	\$241,767
Total Appropriations	\$241,767
Landfill Fund	
Other Taxes and Licenses	\$487,000
Sales and Services	\$6,133,000
Investment Earnings	\$500,000
Miscellaneous	\$105,000
Appropriated Fund Balance	\$9,581,843
Total Appropriations	\$16,806,843
Indigent Trust Fund	
Unrestricted Intergovernmental	\$1,590,000
Subtotal	\$1,590,000
Employee Insurance Fund	
Sales and Services	\$14,217,697
Investment Earnings	\$200,000
Miscellaneous	\$750,000
Total Appropriations	\$15,167,697
Workers Compensation Fund	
Sales and Services	\$1,293,614
Total Appropriations	\$1,293,614
Fire District Funds	
54 East	\$411,170
Sweptonville Fire District	\$976,971
Faucette Fire District	\$644,686
Northeast Alamance Fire District	\$612,432
Elon Fire District	\$378,785
North Central ALA Fire District	\$212,848
Eli Whitney/87 S Fire District	\$816,445
EM Holt Fire District	\$1,021,033



	FY25-26 Recommended
Haw River Fire District	\$351,394
Snow Camp Fire District	\$878,959
Eastern ALA Fire District	\$574,588
A/O Fire District	\$831,421
Total Appropriations	\$7,710,732

Section V. Levy of Taxes

There is hereby levied a tax at the rate of **48.5 cents** per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2025, 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 **\$26,516,569,115** and an estimated collection rate of **99.18 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, 2025 for the purpose of raising the revenues set forth above in the Fire Districts Fund section.

Fire District	Tax Rate per \$100 Valuation	Total Assessed Valuation
54 East	0.0600	\$689,639,186
Altamahaw-Ossipee	0.1200	\$836,715,806
E.M. Holt	0.1092	\$1,296,503,344
East Alamance	0.0700	\$825,484,762
Eli Whitney/87S	0.0856	\$959,992,342
Elon	0.0865	\$439,935,885
Faucette	0.0900	\$810,485,673
Haw River	0.0918	\$384,983,286
North Central Alamance	0.0900	\$237,990,064
North Eastern Alamance	0.1000	\$742,735,837
Snow Camp	0.1000	\$884,725,095
Swepsonville	0.0600	\$1,637,858,564

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

Section VII. Fees

A. There is hereby established, for the fiscal year beginning July 1, 2025, and ending June 30, 2026, the following fees for services as indicated in the schedule at the end of this ordinance.

B. Inspection Fees

1. Permits Not Valid. No building, electrical, plumbing, mechanical, miscellaneous, or other permit issued by the Department of Inspections shall be valid unless all fees as prescribed by this ordinance shall have been paid to Alamance County.



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

Section VIII. Enhanced 911 System Surcharge

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

Section IX. Budgetary Control - School System

General Statutes of the State of North Carolina provide for budgetary control measures to exist between a county and a public-school system. The statutes provide:

Per General Statute 115C-429

(c) The board of county commissioners shall have full authority to call for, and the board of education shall have the duty to make available to the board of county commissioners, upon request, all books, records, audit reports, and other information bearing on the financial operation of the local school administrative unit.



The Board of Commissioners hereby directs the following measures for budget administration and review:

That upon adoption, the Board of Education will supply to the Board of County Commissioners a detailed report of the budget, showing all appropriations by function and purpose, specifically to include funding increases and new program funding. The Board of Education will provide to the Board of County Commissioners a copy of the annual audit, quarterly financial reports, copies of all budget amendments showing disbursements and use of local monies granted to the Board of Education by the Board of Commissioners.

Section X. Personnel

- A. Merit Program – All full and part-time, as defined by the Human Resources Office, county employees are eligible for up to a 2% Merit increase on their anniversary date provided departments perform an evaluation on the employee.

New Positions – New positions will be as follows:

Department Name	Position Description
County Attorney	Assistant County Attorney
Health - Dental	Dentist II

- B. Eliminations - the following positions will be eliminated effective July 1, 2025.

Department Name	Position Description
County Manager	Assistant County Manager
Department of Social Services	HS Planner/Evaluator II
Fire Marshal	Fire Inspector

- C. 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:

- To form grant agreements (where the County is grantor or grantee) with public and non-profit organizations;
- To formalize the purchase of real property authorized for purchase by the Board;
- To enter into real property lease agreements where the County is lessee;
- To enter into real property lease agreements where the County is lessor for terms of one year or less, or for periods of more than one year as directed by the Board;
- To lease personal property (such as normal and routine business equipment) where the annual lease amount is not more than \$100,000;
- To enter into service contracts, including information technology contracts as defined by



- N.C. Gen. Stat. § 143-129.8, where the annual compensation (or, where applicable, total compensation over the contract term) does not exceed \$100,000;
- G. To purchase apparatus, supplies, materials, or equipment where formal bids are not required by law;
 - H. To enter into agreements to accept State, Federal, public, and non-profit organization grant funds, and funds from other governmental units for services to be rendered;
 - I. To conduct construction or repair work where formal bids are not required by law;
 - J. To obtain liability, health, life, disability, casualty, property, or other insurance or retention and faithful performance bonds (other than for Sheriff and Register of Deeds). Other appropriate County officials are also authorized to execute or approve such insurance and bond undertakings as provided by law;
 - K. To execute extensions of Master Lease Agreements for personal property, including hardware, software, licensed products, computers, telephones, radios and other such assets when the renewal comes due within the effective period of this Budget Ordinance;
 - L. To resolve a claim against the County, its elected officials, or employees, in which the payment of budgeted funds does not exceed \$200,000.00 and to resolve similar claims or disputes through non-monetary settlement agreements, provided such resolution is in the County's interest. The County Manager may also delegate authority to the County Attorney to independently undertake resolutions of this type which are less than \$50,000.00;
 - M. To delegate authority to enter into all necessary agreements to the Director of Public Health and the Director of Social Services to provide program benefits to the public and where the annual compensation (or where applicable, total compensation over the contract term) does not exceed \$100,000, provided that all requirements of N.C. Gen. Stat. § 143-129 and N.C. Gen. Stat. § 159 have been met;
 - N. To enter into contracts not addressed more specifically above which are not required by law to receive Board approval (for example, memoranda of understanding and revenue contracts);
 - O. To execute other contracts as directed by the Board of Commissioners.

The County Manager is authorized to approve and execute contracts via digital or electronic signature platforms. The County Manager, or her delegate, is also authorized to terminate any contract described in this section when such termination is in the County's best interest.

The County Manager is authorized to approve agreements containing standard indemnification, hold harmless, or liability allocation clauses, following review by the County Attorney.

In the event of an emergency or urgent operational need, the County Manager may enter into contracts exceeding the thresholds in subsections E, F, or I, provided that a declaration of emergency has been issued or ratified by the Chair or Board, as authorized by law and ordinance, and a report is submitted to the Board within 30 days.

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



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

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

A. Sufficient funding is available within the departmental budget;

B. Purchase is consistent with the goals and/or outcomes of the department.

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

Proposed projects where the amount does not exceed:

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

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

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

Section XIII. Budget Policy for State and Federal Fund Decreases

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

Section XIV. Annual Financial Reports

All agencies receiving County funding in excess of \$5,000.00 annually shall provide its latest annual financial statements no later than December 31, 2025. The County Finance Officer is authorized to waive the due date when deemed appropriate. Payment of approved appropriations may be delayed pending receipt of this financial information. The County reserves the right to require an agency to have an audit performed for the fiscal year in which the funds are received.

**Section XV. Budget Transfers**

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

Section XVI. Purchase Orders

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

Section XVII. Encumbrances

Operating funds encumbered by the County as of June 30, 2025, or otherwise designated, are hereby re-appropriated for this fiscal year.

Section XVIII. Effective Date

This budget ordinance shall be effective July 1, 2025.

**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 16 day of June, 2025



SCHOOLS CAPITAL FUND PROJECT ORDINANCE

Fiscal Year 2025-2026

Alamance County, North Carolina

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

Section I.

Projects are authorized as appropriated below according to the funding sources and may involve education capital projects.

Section II.

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

Section III.

The following revenues are anticipated to be available to complete these projects:

Transfer In - General Fund	\$11,400,000
Total Schools Capital Project Fund Revenues	\$11,400,000

Section IV.

The following amounts are appropriated for these projects:

Facilities Improvements	\$10,000,000
Technology	\$1,400,000
Total Schools Capital Project Fund Appropriation	\$11,400,000

Section V.

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

Section VI.

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

Section VII.

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

Adopted this 16th day of June, 2025.



COUNTY CAPITAL FUND PROJECT ORDINANCE

Fiscal Year 2025-2026

Alamance County, North Carolina

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

Section I.

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

Section II.

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

Section III.

The following revenues are anticipated to be available to complete these projects:

Grants	\$610,232
Installment Loan Proceeds	\$500,000
Transfer In - American Rescue Plan Act	\$1,309,894
Fund Transfer In - General Fund	\$3,921,019
Total County Capital Fund Revenues	\$6,341,145

Section IV.

The following amounts are appropriated for these projects:

Facilities Improvements	\$3,673,345
Technology Equipment and	\$878,900
Vehicles	\$1,788,900
Total County Capital Fund Appropriations	\$6,341,145

Section V.

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

Section VI.

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

Section VII.

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

Adopted this 16th day of June, 2025.



AMERICAN RESCUE PLAN ACT FUND PROJECT ORDINANCE

Fiscal Year 2025-2026

Alamance County, North Carolina

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

Section I.

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

Section II.

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

Section III.

The following amounts are re-appropriated for these

projects: Unallocated	-\$1,309,894
Transfer Out - County Capital	\$1,309,894

Total American Rescue Plan Act Fund Appropriation	\$0
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Section IV.

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

Section V.

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

Section VI.

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

Adopted this 16th day of June, 2025.



General Fund Revenue Summary

	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	% Change
Property Taxes	\$110,907,614	\$121,700,259	\$125,339,971	\$129,525,380	6.4%
Sales Taxes	\$44,930,557	\$45,998,553	\$45,980,353	\$45,630,300	-0.8%
Restricted Intergovernmental	\$28,077,768	\$27,673,579	\$25,225,379	\$27,204,916	-1.7%
Sales and Services	\$12,728,395	\$11,663,984	\$11,639,392	\$11,714,501	0.4%
Investment Earnings	\$5,968,930	\$3,000,000	\$5,776,892	\$5,776,900	92.6%
Other Taxes and Licenses	\$3,356,041	\$3,242,571	\$3,417,623	\$3,458,904	6.7%
Licenses and Permits	\$2,022,181	\$2,002,000	\$2,237,800	\$2,237,800	11.8%
Appropriated Fund Balance	-	\$8,663,000	\$790,250	\$2,937,489	-66.1%
Miscellaneous	\$4,610,766	\$985,906	\$738,810	\$903,810	-8.3%
Unrestricted Intergovernmental	\$295,601	\$265,000	\$275,000	\$275,000	3.8%
Sale of Surplus Property	\$55,648	\$35,000	\$35,000	\$35,000	0.0%
Operating Transfers	\$10,000,000	-	-	-	-
Total	\$222,953,501	\$225,229,852	\$221,456,470	\$229,700,000	2.0%



General Fund Expenditure Summary

	Actual FY23-24	Adopted FY24-25	Requested FY25-26	FY25-26 Recommended	% Change
Central Services					
Information Technology	\$4,736,988	\$5,582,675	\$5,633,962	\$5,450,097	-2.4%
Maintenance	\$4,031,873	\$6,652,101	\$4,065,707	\$4,010,410	-39.7%
Maintenance - Capital Projects	\$650,970	-	-	-	-
Subtotal	\$9,419,831	\$12,234,776	\$9,699,669	\$9,460,507	-22.7%
Culture & Recreation					
Library	\$3,424,272	\$3,795,915	\$3,957,468	\$3,864,404	1.8%
Parks	\$2,618,084	\$2,707,383	\$3,025,698	\$2,686,148	-0.8%
Culture & Recreation - Other	\$280,905	\$377,454	-	-	-100.0%
Subtotal	\$6,323,261	\$6,880,752	\$6,983,166	\$6,550,552	-4.8%
Debt Service					
Debt Service	\$21,919,398	\$19,848,300	\$17,450,131	\$17,450,131	-12.1%
Subtotal	\$21,919,398	\$19,848,300	\$17,450,131	\$17,450,131	-12.1%
Economic & Physical Development					
Economic & Physical Development	\$2,952,142	\$3,331,914	\$5,064,043	\$4,425,010	32.8%
NC Cooperative Extension	\$498,781	\$464,529	\$575,518	\$592,093	27.5%
Soil Conservation	\$451,218	\$522,341	\$620,134	\$623,088	19.3%
Subtotal	\$3,902,141	\$4,318,784	\$6,259,695	\$5,640,191	30.6%
Education					
Alamance - Burlington School System	\$53,156,179	\$59,290,151	\$64,667,651	\$47,595,651	-19.7%
Alamance Community College	\$4,565,682	\$5,413,822	\$5,850,453	\$5,413,822	0.0%
Subtotal	\$57,721,861	\$64,703,973	\$70,518,104	\$53,009,473	-18.1%
Environmental Protection					
Division of Forestry	\$74,485	\$83,514	\$122,315	\$122,315	46.5%
Subtotal	\$74,485	\$83,514	\$122,315	\$122,315	46.5%
General Government					
Governing Body	\$278,815	\$319,958	\$556,958	\$555,056	73.5%
County Manager	\$3,448,946	\$3,957,563	\$1,289,541	\$1,156,018	-70.8%
Planning	\$301,013	\$406,824	\$434,197	\$444,944	9.4%
Human Resources	\$791,193	\$1,362,638	\$1,478,140	\$1,419,772	4.2%
Budget	\$286,349	\$456,053	\$498,573	\$478,542	4.9%
Finance	\$1,165,632	\$1,242,472	\$1,697,265	\$1,587,234	27.7%
Purchasing	\$112,263	\$125,212	-	-	-100.0%
Tax Administration	\$3,002,512	\$3,319,909	\$3,740,332	\$3,652,564	10.0%
Revaluation	\$319,731	\$1,081,875	\$1,066,725	\$1,066,607	-1.4%
GIS Mapping	\$504,768	\$558,691	\$674,962	\$452,580	-19.0%
Legal	\$817,158	\$1,318,779	\$1,493,404	\$1,505,374	14.1%
Clerk of Court	\$26,498	\$29,023	\$29,023	\$28,534	-1.7%
Superior Court Judges	\$1,448	\$3,250	\$3,250	\$3,250	0.0%
District Court Judges	\$963	\$4,300	\$4,300	\$4,264	-0.8%
District Attorney	\$34,464	\$36,551	\$36,551	\$35,081	-4.0%
Court Services	\$582,690	\$629,500	\$607,000	\$599,396	-4.8%



	Actual FY23-24	Adopted FY24-25	Requested FY25-26	FY25-26 Recommended	% Change
Public Defender	-	-	\$12,000	\$12,000	-
Elections	\$1,288,591	\$1,292,824	\$1,475,493	\$1,363,372	5.5%
Register of Deeds	\$1,019,919	\$1,127,421	\$1,148,427	\$1,142,850	1.4%
Subtotal	\$13,982,953	\$17,272,843	\$16,246,141	\$15,507,438	-10.2%
Health					
Health	\$10,104,050	\$11,501,540	\$10,064,409	\$9,503,237	-17.3%
Behavioral Health	-	\$195,282	\$1,439,952	\$1,439,952	637.3%
Environmental Health	-	-	\$2,517,553	\$2,364,128	100%
WIC Program	\$932,220	\$843,884	\$1,044,821	\$921,005	9.1%
Dental Clinic Program	\$1,642,038	\$2,870,000	\$3,063,635	\$2,831,954	-1.3%
Subtotal	\$12,678,308	\$15,410,706	\$18,130,370	\$17,060,276	10.7%
Other Human Services					
Veterans Services	\$430,052	\$473,633	\$484,350	\$490,458	3.6%
Office of Juvenile Justice	\$553,693	\$554,925	\$554,925	\$554,925	0.0%
Home & Community Care	\$1,287,276	\$1,316,258	\$1,313,427	\$1,313,427	-0.2%
Block Grant					
Other Human Services	\$1,628,546	\$2,225,539	\$1,337,926	\$1,182,926	-46.8%
Subtotal	\$3,899,568	\$4,570,355	\$3,690,628	\$3,541,736	-22.5%
Public Safety					
Other Public Safety	\$125,000	\$125,000	\$125,000	-	-100.0%
Sheriff	\$19,204,853	\$19,349,060	\$22,374,731	\$21,710,925	12.2%
School Resource Officers	\$1,573,542	\$1,801,052	\$1,874,124	\$1,904,697	5.8%
Jail	\$15,885,194	\$15,698,638	\$17,997,800	\$16,908,449	7.7%
Emergency Management	\$178,431	\$277,313	\$261,387	\$266,250	-4.0%
Sara Management	\$178,632	\$272,630	\$313,487	\$305,000	11.9%
Fire Marshal	\$532,742	\$570,976	\$573,972	\$528,651	-7.4%
Fire Service	\$60,046	\$67,737	\$63,060	\$60,960	-10.0%
Inspections	\$1,193,860	\$1,320,066	\$1,420,906	\$1,387,178	5.1%
Emergency Medical Service	\$10,815,193	\$10,984,371	\$12,804,677	\$12,022,292	9.4%
Community Paramedicine	\$77,061	\$108,000	-	-	-100.0%
Animal Shelter	\$1,097,776	\$1,307,788	\$1,398,041	\$1,307,788	0.0%
Central Communications	\$3,301,698	\$3,632,806	\$3,890,619	\$3,726,224	2.6%
Subtotal	\$54,224,028	\$55,515,437	\$63,097,803	\$60,128,414	8.3%
Social Services					
Social Services	\$21,607,284	\$23,231,985	\$26,713,364	\$24,957,348	7.4%
Family Justice Center	\$552,651	\$635,001	\$518,977	\$523,060	-17.6%
Domestic Violence	-	-	\$110,818	\$113,574	-
Camp Hope - FJC	-	-	\$40,710	\$40,710	-
Subtotal	\$22,159,935	\$23,866,986	\$27,383,869	\$25,634,692	7.4%
Transfer to Other Funds					
Transfers to Other Funds	\$10,975,846	\$523,426	-	\$15,594,275	2879.3%
Subtotal	\$10,975,846	\$523,426	-	\$15,594,275	2879.3%
Transportation					
Transportation Services	\$154,266	-	-	-	-
Subtotal	\$154,266	-	-	-	-
Total	\$217,435,880	\$225,229,852	\$239,581,892	\$229,700,000	2.0%



All Funds Revenue Summary

	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	% Change ¹
General Fund	\$ 222,953,501	\$ 225,229,852	\$ 221,456,470	\$ 229,700,000	2.0%
Grant Fund	\$ 852,182	3,244,413	269,690	-	-100.0%
Emergency Telephone System Fund	\$ 764,142	1,004,057	527,788	527,788	-47.4%
Opioid Settlement Fund	\$ 2,569,674	(2,475,324)	1,259,850	-	-100.0%
Tourism Development Authority	\$ 1,011,495	907,654	1,040,886	1,040,886	14.7%
ABSS Capital Reserve Fund	\$ 7,930,048	500,350	-	-	-100.0%
ACC Capital Reserve Fund	\$ 3,108,057	23,076	-	241,767	947.7%
County Capital Project Fund	\$ 734,838	11,226,015	-	6,341,145	-43.5%
ACC Capital Project	\$ 16,070,414	-	-	-	0.0%
Schools Capital Projects	\$ 19,569,085	1,400,000	-	11,400,000	714.3%
Landfill Fund	\$ 7,391,438	10,170,000	16,806,843	16,806,843	65.3%
Indigent Trust Fund	\$ 1,550,315	1,300,000	1,590,000	1,590,000	22.3%
Employee Health Insurance Fund	\$ 14,043,894	15,167,697	15,167,697	15,167,697	0.0%
Workers' Compensation Fund	\$ 1,329,973	1,293,614	1,293,614	1,293,614	0.0%
54 East Fire District Fund	\$ 398,881	407,692	411,170	411,170	0.9%
Sweepsonville Fire District Fund	\$ 956,843	969,982	976,971	976,971	0.7%
Faucette Fire District Fund	\$ 633,075	627,540	725,100	644,686	2.7%
North Eastern Alamance Fire District Fund	\$ 581,309	598,247	737,701	612,432	2.4%
Elon Fire District Fund	\$ 380,114	376,303	378,785	378,785	0.7%
North Central Alamance Fire District Fund	\$ 206,658	204,958	212,848	212,848	3.8%
Eli Whitney/87 South Fire District Fund	\$ 783,115	786,457	816,445	816,445	3.8%
E.M. Holt Fire District Fund	\$ 999,574	997,851	1,406,927	1,021,033	2.3%
Haw River Fire District Fund	\$ 329,569	336,949	351,394	351,394	4.3%
Snow Camp Fire District Fund	\$ 747,024	749,504	878,959	878,959	17.3%
East Alamance Fire District Fund	\$ 584,700	583,628	574,588	574,588	-1.5%
Altamahaw-Ossipee Fire District Fund	\$ 802,326	809,407	997,447	831,421	2.7%
Total Revenues	307,282,243	264,080,630	267,881,173	291,820,472	5.6%

¹-% Change Column refers to FY24-25 Adopted Budget compared to FY25-26 Recommended Budget.



All Funds Expenditure Summary

	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	% Change
General Fund	\$217,435,880	\$225,229,852	\$239,581,892	\$229,700,000	2.0%
Grant Fund	\$942,046	\$3,169,548	-	-	-100.0%
ARPA Fund	\$10,285,692	\$12,069,795	-	-	-100.0%
SCIF Grants	\$2,322,312	-	-	-	-100.0%
Emergency Telephone	\$797,332	\$1,004,057	\$527,788	\$527,788	-47.4%
Opioid Settlement	-	\$1,455,371	-	-	-100.0%
Tourism Development Authority	\$875,218	\$907,654	\$1,040,886	\$1,040,886	14.7%
County Buildings Capital Reserve	\$1,468,807	-	-	-	-
Schools Capital Reserve	\$9,298,524	\$500,350	-	-	-100.0%
ACC Capital Reserve	\$3,432,114	\$23,076	-	\$241,767	947.7%
Renovations/Repair Projects Fund	\$11,226,015	\$10,621,561	\$9,297,756	\$6,341,145	-40.3%
Rudd Street Building	\$2,927	-	-	-	-100.0%
ACC Capital Project	\$8,384,147	\$16,357,741	-	-	-100.0%
Schools Capital Projects	\$41,889,359	\$4,963,000	\$14,702,718	\$11,400,000	129.7%
Landfill	\$8,083,120	\$10,170,000	\$16,806,843	\$16,806,843	65.3%
Indigent Trust Fund	\$1,557,596	\$1,300,000	\$1,590,000	\$1,590,000	22.3%
Employee Insurance Fund	\$14,255,853	\$15,167,697	\$15,167,697	\$15,167,697	0.0%
Workers Compensation Fund	\$1,171,408	\$1,293,614	\$1,293,614	\$1,293,614	0.0%
54 East Fire District	\$398,881	\$407,692	\$411,170	\$411,170	0.9%
Swepsonville Fire District	\$956,843	\$969,982	\$976,971	\$976,971	0.7%
Faucette Fire District	\$633,075	\$627,540	\$725,100	\$644,686	2.7%
Northeast Alamance Fire District	\$581,309	\$598,247	\$737,701	\$612,432	2.4%
Elon Fire District	\$380,114	\$376,303	\$378,785	\$378,785	0.7%
North Central ALA Fire District	\$206,658	\$204,958	\$212,848	\$212,848	3.8%
Eli Whitney/87 S Fire District	\$783,115	\$786,457	\$816,445	\$816,445	3.8%
EM Holt Fire District	\$999,574	\$997,851	\$1,406,927	\$1,021,033	2.3%
Haw River Fire District	\$329,569	\$336,949	\$351,394	\$351,394	4.3%
Snow Camp Fire District	\$747,024	\$749,504	\$878,959	\$878,959	17.3%
Eastern ALA Fire District	\$584,700	\$583,628	\$574,588	\$574,588	-1.5%
A/O Fire District	\$802,326	\$809,407	\$997,447	\$831,421	2.7%
Total	\$340,831,538	\$311,681,834	\$308,477,529	\$291,820,472	-6.4%



Transfers Summary

Transfers In

	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	% Change
General Fund	\$11,459,068	\$1,459,068	-	-	-100.0%
Emergency Telephone	\$12,470	-	-	-	-
County Buildings Capital Reserve	\$7,389,652	-	-	-	-
Schools Capital Reserve	\$3,025,635	\$500,350	-	-	-100.0%
ACC Capital Reserve	\$649,137	\$23,076	-	\$241,767	947.7%
Renovations/Repair Projects Fund	\$1,468,807	\$(1,025)	-	\$5,230,913	5,10433%
ACC Capital Project	\$3,432,114	\$1,348,770	-	-	-100.0%
Schools Capital Projects	\$10,545,895	\$40,000	-	\$11,400,000	28400%
Total	\$37,982,779	\$3,370,239	-	\$16,872,680	401%

Transfers Out

	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	% Change
General Fund	\$10,975,846	\$523,426	-	\$15,562,786	2873.3%
ARPA Fund	\$10,000,000	-	-	\$1,309,894	100.0%
County Buildings Capital Reserve	\$1,468,807	-	-	-	-
Schools Capital Reserve	\$9,298,524	\$500,350	-	-	-100.0%
ACC Capital Reserve	\$3,432,114	\$23,076	-	-	-100.0%
ACC Capital Project	-	\$1,351,770	-	-	-100.0%
Schools Capital Projects	\$2,807,488	-	-	-	-
Total	\$37,982,779	\$2,398,622	-	\$16,872,680	603.4%



Position Summary

Departments	Adopted FY24-25	Requested FY25-26	Recommended FY25-26	Change
General Fund				
General Government				
Governing Body	5.000	7.000	7.000	2.000
County Manager	6.000	4.000	3.000	-3.000
Planning	4.000	4.000	4.000	0.000
Human Resources	6.000	5.000	5.000	-1.000
Budget	4.000	4.000	4.000	0.000
Finance	7.000	11.000	8.000	1.000
Tax Administration	31.000	31.000	31.000	0.000
GIS Mapping	4.000	4.000	4.000	0.000
Legal	4.000	5.000	5.000	1.000
Elections	6.000	6.000	6.000	0.000
Register of Deeds	11.500	11.630	11.500	0.000
Subtotal	88.500	92.630	88.500	1.000
Central Services				
Information Technology	24.000	25.000	24.000	0.000
Maintenance	10.500	10.500	10.500	0.000
Subtotal	34.500	35.500	34.500	0.000
Public Safety				
Sheriff	163.000	180.000	172.000	9.000
School Resource Officers	18.000	18.000	18.000	0.000
Detention	143.000	144.000	141.000	-2.000
Emergency Management	2.000	2.000	2.000	0.000
Sara Management	1.000	1.000	1.000	0.000
Fire Marshal	5.000	5.000	4.000	-1.000
Inspections	12.000	12.000	12.000	0.000
Emergency Medical Service	101.000	102.000	101.000	0.000
Central Communications	36.000	37.000	36.000	0.000
Subtotal	481.000	501.000	487.000	6.000
Economic & Physical Development				
Soil Conservation	4.000	4.000	4.000	0.000
Subtotal	4.000	4.000	4.000	0.000
Health				
Health	90.760	69.000	68.000	-22.760
Behavioral Health	2.000	2.750	1.750	-0.250
Environmental Health	0.000	24.000	22.000	22.000
WIC Program	15.000	12.800	12.800	-2.200
Dental Clinic Program	16.240	17.240	17.240	2.000
Subtotal	124.00	125.79	121.79	-2.210
Social Services				
Social Services	240.000	248.000	240.000	0.000
Family Justice Center	6.000	5.000	5.000	-1.000
Domestic Violence	0.000	1.000	1.000	1.000
Subtotal	246.000	254.000	246.000	0.000
Other Human Services				
Veterans Services	5.000	5.000	5.000	0.000
Subtotal	5.000	5.000	5.000	0.000
Culture & Recreation				
Library	42.890	42.890	42.890	0.000
Parks	20.000	22.000	20.000	0.000
Subtotal	62.890	64.890	62.890	0.000
Total General Fund Full Time Equivalents (FTEs)	1,045.89	1,082.81	1,057.68	3.79



Departments	Adopted FY24-25	Requested FY25-26	Recommended FY25-26	Change
Other Funds				
Other Funds				
Landfill Enterprise Fund	24.000	24.000	24.000	0.000
Worker's Compensation	1.000	1.000	1.000	0.000
Opioid Fund	1.000	2.000	2.000	1.000
Grants Fund	1.000	1.000	1.000	0.000
Tourism Development Authority	2.000	2.000	2.000	0.000
Subtotal	29.000	30.000	30.000	1.000
Total Full Time Equivalents (FTEs)	1,075.89	1,111.81	1,081.68	5.79



Position Change Detail

Departmental Position Requests FY25-26							
Department	FTE	Position	Salary	Fringe Benefits	Total Salary & Benefits	Off-Setting Revenue/Savings	Net County Cost
Central Communications	1.000	911 Assistant Director	72,205	17,366	99,189	-	99,189
County Attorney	1.000	Attorney	120,000	26,439	156,057	-	156,057
Department of Social Services	2.000	IMC II	86,106	20,930	126,272	63,136	63,136
Department of Social Services	4.000	IMC II	172,212	44,236	254,920	191,190	63,730
Department of Social Services	1.000	Social Worker III	54,338	18,413	82,369	24,950	57,419
Department of Social Services	1.000	Social Worker I	43,053	11,209	63,880	-	63,880
Emergency Medical Services	1.000	Assistant Training Officer	54,338	13,060	77,016	-	77,016
Finance	1.000	Financial Analyst	54,338	14,046	78,002	-	78,002
Finance	1.000	Payroll Technician	49,286	12,832	71,736	-	71,736
Health	2.000	Correctional Case Manager	103,500	26,946	149,682	-	149,682
Health	1.000	Human Services Planner/Evaluator II	65,000	14,924	89,542	89,542	-
Health	2.000	Environmental Health Specialist	103,500	26,946	149,682	-	149,682
Health	1.000	Operations Technician	44,776	11,657	66,051	-	66,051
Health - Dental	1.000	Dentist	155,468	40,476	205,562	205,562	-
Information Technology	1.000	Equipment Technican/Help Desk Support II	51,750	12,436	73,804	-	73,804
Parks	2.000	Program Coordinator	93,878	48,882	161,996	-	161,996
Register of Deeds	0.130	Deputy Register of Deeds II	5,194	1,325	6,519	-	6,519
Sheriff	1.000	Lieutenant - Digital Surveillance	69,352	17,855	96,825	-	96,825
Sheriff	1.000	Attorney	105,332	25,317	140,267	-	140,267
Sheriff - Detention	3.000	Detention Officer I	155,250	37,315	221,419	-	221,419
Sheriff	1.000	Basic Law Enforcement Training (Civilian - Cadet)	89,552	51,524	150,694	-	150,694
Sheriff	1.000	Civilian Evidence Technician	46,939	11,282	67,839	-	67,839
Sheriff	1.000	Civilian Crime Scene Technician	49,286	11,846	70,750	-	70,750
Total	31.130		1,844,653	505,416	2,648,227	574,380	2,085,693

Recommended New Positions FY25-26							
Department	FTE	Position	Salary	Fringe Benefits	Total Salary & Benefits	Off-Setting Revenue/Savings	Net County Cost
Health	1.000	Dentist II	116,601	30,357	154,172	205,562	(51,391)
County Attorney	1.000	Attorney	90,000	19,829	117,043	-	117,043
Total	2.000		206,601	50,186	271,214	205,562	65,652

* Recommended new positions budgeted at hire date of 10/1/2025

Recommended Position Elimination FY25-26							
Department	FTE	Position	Salary	Fringe Benefits	Total Salary & Benefits	Off-Setting Revenue/Savings	Net County Cost
County Manager	1.000	Assistant County Manager	39,211	7,946	49,216	-	49,216
Department of Social Services	1.000	HS Planner/Evaluator II	51,750	8,492	69,860.00	-	69,860
Fire Marshal	1.000	Fire Inspector	46,939	7,704	64,261.00	-	64,261
Total	3.000		137,900	24,142	183,337	-	183,337

Recommended Time Limited Position Authorizations FY25-26							
Department	FTE	Position	Salary	Fringe Benefits	Total Salary & Benefits	Off-Setting Revenue/Savings	Net County Cost
DSS	4.000	Income Maintenance Caseworker II	172,212	44,236	254,920	191,190	63,730
Health	1.000	Human Services Planner/Evaluator II	65,000	14,924	89,542	91,541	(1,999)
Total	5.000		237,212	59,160	344,462	282,731	61,731



Fee Change Summary

Department	Program Area	Fee Name	Current	Recommended Fee
Emergency Medical Services	EMS Ambulance Service Fees	BLS Non-Emergency	\$526.98	\$539.64
Emergency Medical Services	EMS Ambulance Service Fees	BLS Emergency	\$843.38	\$863.44
Emergency Medical Services	EMS Ambulance Service Fees	ALS Non-Emergency	\$632.38	\$647.56
Emergency Medical Services	EMS Ambulance Service Fees	ALS Emergency	\$1,001.28	\$1,025.3
Emergency Medical Services	EMS Ambulance Service Fees	ALS-2 Emergency	\$1,449.22	\$1,484
Emergency Medical Services	EMS Ambulance Service Fees	Mileage Per Loaded Mile	\$17.88	\$18.3
Emergency Medical Services	EMS Ambulance Service Fees	Treat No Transport	\$150.00	\$150.00
Emergency Medical Services	EMS Ambulance Service Fees	Wait Time/Hour	\$150.00	\$150.00
Emergency Medical Services	EMS Ambulance Service Fees	Specialty Care Transports	\$1,712.72	\$1,752.00
Emergency Medical Services	EMS Event Coverage Fees	Special Event Standby-Ambulance with two EMS providers	New	\$200.00/Hour
Emergency Medical Services	EMS Event Coverage Fees	Special Event Standby-Medic Truck (QRV) with one EMS provider	New	\$100.00/Hour
Family Justice Center	Domestic Violence Prevention Program	Domestic Violence Prevention Program - 26 Session Program	\$615.00	\$615.00
Fire Marshal	Amusement Buildings and Special Events	Operation of a Special Amusement Building(s) and/or Special Events (30 Days)	\$75.00	\$75.00
Fire Marshal	Carnivals and Fairs	Mandatory Permit to conduct a Carnival or Fair (Single Event)	\$75.00	\$75.00
Fire Marshal	Combustible Dust-Producing Operations	Mandatory Permit to operate a grain elevator, flour starch mill, feed mill, or a plant pulverizing aluminum, coal, cocoa, magnesium, spices, or sugar, or other operations producing combustible dusts as defined in Chapter 2 of the 2012 NC Fire Code (Annual)	\$150.00	\$150.00
Fire Marshal	Covered Mall Buildings	Operational Permit for the placement of retail fixtures and displays, concession equipment, displays of highly combustible goods, and similar items in the mall common areas. (30 Days)	\$100.00	\$100.00
Fire Marshal	Covered Mall Buildings	Operational Permit for the display of liquid- or gas-fired equipment in the mall. (30 Days)	\$100.00	\$100.00
Fire Marshal	Covered Mall Buildings	Operational Permit for the use of open-flame or flame-producing equipment in the mall. (7 Days)	\$100.00	\$100.00
Fire Marshal	Dry Cleaning Plants	Operational Permit to engage in the business of dry cleaning (when flammable/hazardous solvents are used), or to change to a more hazardous cleaning solvent used in existing dry cleaning equipment. (Annual)	\$75.00	\$75.00
Fire Marshal	Exhibits and Trade Shows	Operational Permit to operate exhibits and trade shows (30 Days)	\$75.00	\$75.00



Department	Program Area	Fee Name	Current	Recommended Fee
Fire Marshal	Explosives	Operational Permit for the manufacture, storage, handling, sale or use of any quantity of explosives, explosive materials, fireworks, or pyrotechnic special effects within the scope of Chapter 33 of the NC Fire Code		
Fire Marshal	Explosives	Blasting Permit (30 Days)	\$225.00	\$225.00
Fire Marshal	Explosives	Display of Fireworks/Pyrotechnics (Single Event)	\$150.00	\$150.00
Fire Marshal	Explosives	Storage of Explosives (Annual)	\$100.00	\$100.00
Fire Marshal	Pyrotechnic Special Effects (Fireworks)	Required Operational Permit same as found under Explosives section (Single Event)	\$150.00	\$150.00
Fire Marshal	Private Fire Hydrants	Operational Permit for the removal from service, use operation of private fire hydrants.	\$25.00 Per Fire Hydrant	\$25.00 Per Fire Hydrant
Fire Marshal	Temporary Membrane Structures, Tents and Canopies (Operational - Utilized for Commercial Occupancies such as Assembly/Business)	Tent without Sidewalls (Up to 1799 sq. ft.)	No Charge	No Charge
Fire Marshal	Temporary Membrane Structures, Tents and Canopies (Operational - Utilized for Commercial Occupancies such as Assembly/Business)	Tent with Sidewalls (801 sq. ft. and up)	\$50.00	\$100.00
Fire Marshal	Temporary Membrane Structures, Tents and Canopies (Operational - Utilized for Commercial Occupancies such as Assembly/Business)	Tent with or without Sidewalls (1800 sq. ft. or greater)	\$100.00	\$100.00
Fire Marshal	Automatic & Manual Fire-Extinguishing Systems	Permit required for the installation, modification, or removal from service of a sprinkler, standpipe system, or other Kitchen Suppression or Alternate Automatic Extinguishing System		
Fire Marshal	Automatic & Manual Fire-Extinguishing Systems	Modifications to existing system, 10 or less sprinkler heads (e.g. turning of heads)	\$100.00	\$100.00
Fire Marshal	Automatic & Manual Fire-Extinguishing Systems	Sprinkler Systems (2 Risers or less)	\$150.00	\$150.00
Fire Marshal	Automatic & Manual Fire-Extinguishing Systems	Sprinkler Systems (3 or more Risers)	\$300.00	\$300.00
Fire Marshal	Automatic & Manual Fire-Extinguishing Systems	High-Rise Building Sprinkler Systems	\$500.00	\$500.00
Fire Marshal	Automatic & Manual Fire-Extinguishing Systems	Standpipe System (Permit required in addition to any other Automatic Fire Extinguishing System Construction Permits)	\$250.00	\$250.00
Fire Marshal	Automatic & Manual Fire-Extinguishing Systems	Standpipe System (High-Rise Buildings) (Permit required in addition to any other Automatic Fire Extinguishing System Construction Permits)	\$300.00	\$300.00



Department	Program Area	Fee Name	Current	Recommended Fee
Fire Marshal	Automatic & Manual Fire-Extinguishing Systems	Kitchen Hood Suppression Systems & Other Alternative Automatic Fire Extinguishing Systems (Permit required in addition to any other Automatic Fire Extinguishing System Construction Permits)	\$150.00	\$150.00
Fire Marshal	Fire Alarm and Detection Systems	Construction Permit for installation of, or modification to fire alarm and detection systems and related equipment.		
Fire Marshal	Fire Alarm and Detection Systems	Modification to existing system	\$100.00	\$100.00
Fire Marshal	Fire Alarm and Detection Systems	New Construction/New System (1 - 30,000 sq. ft.)	\$200.00	\$200.00
Fire Marshal	Fire Alarm and Detection Systems	New Construction/New System (30,001 - 80,000 sq. ft.)	\$300.00	\$300.00
Fire Marshal	Fire Alarm and Detection Systems	New Construction/New System (>80,001 sq. ft.)	\$500.00	\$500.00
Fire Marshal	Fire Alarm and Detection Systems	New Construction/New System (High-rise)	\$500.00	\$500.00
Fire Marshal	Fire and Life Safety Plan Review	Review proposed new and existing architectural/building plans to confirm fire and life safety compliance within the design submitted		
Fire Marshal	Fire and Life Safety Plan Review	1000 sq./ft. or less	\$50.00	\$50.00
Fire Marshal	Fire and Life Safety Plan Review	1001 sq. /ft. – 4000 sq. /ft.	\$100.00	\$100.00
Fire Marshal	Fire and Life Safety Plan Review	4001 sq. /ft. – 49,999 sq. /ft.	\$200.00	\$200.00
Fire Marshal	Fire and Life Safety Plan Review	50,000 sq./ft. – or greater	\$300.00	\$300.00
Fire Marshal	Fire and Life Safety Plan Review	*Note: Plans that are not approved after second review will incur an additional \$100.00 per review fee		
Fire Marshal	Fire Pumps	Construction Permit for installation of, or modification to fire pumps and related fuel tanks, jockey pumps, controllers, and generators. (Permit required in addition to other Automatic Fire Extinguishing System Construction Permits)	\$100.00	\$100.00
Fire Marshal	ABC Permits/Inspection	Re-inspection fee of \$60 applies upon 3rd visit for non-compliance.	\$100.00	\$100.00
Fire Marshal	Tank Installation Removal	Tank Installation Removal	\$100.00 Per Tank	\$100.00 Per Tank
Fire Marshal	Special Permits	Day Care, Adult Care Facility, and Foster Homes	\$55.00	\$55.00
Fire Marshal	Special Permits	*Foster homes fees for all Alamance County DSS administered facilities will be waived per County Management		
Fire Marshal	Miscellaneous Items	Emergency Responder Radio Coverage	\$100.00	\$100.00
Fire Marshal	Miscellaneous Items	Solar Farm Plan Review and Inspection	\$200.00	\$200.00



Department	Program Area	Fee Name	Current	Recommended Fee
Fire Marshal	Miscellaneous Items	**Fees will be doubled if permits are not obtained before the work of the event occurs**		
Inspections	Permits and Inspection Fees	Minimum Permit Fee	\$75.00	\$76.00
Inspections	Permits and Inspection Fees	Extra Inspections	\$75 per trip, \$90 - 3rd trip, \$125 - 4th trip and an additional	\$75 per trip, \$90 - 3rd trip, \$125 - 4th trip and an additional
Inspections	Residential Permit Fees - Building Permit Fees	New residential single-family dwellings, duplexes, and townhouses, modular, additions and alterations to dwelling units.)	Up to 1500 gross sq. ft. - \$525; Greater than 1,500 sf - \$0.36/sf; trade fees included in total above	Up to 1500 gross sq. ft. - \$525; Greater than 1,500 sf - \$0.36/sf; trade fees included in total above
Inspections	Residential Permit Fees - Building Permit Fees	Electrical, Plumbing, Mechanical additional	Removed for new homes - all trades included in building permit.	Removed for new homes - all trades included in building permit.
Inspections	Residential Permit Fees - Building Permit Fees	New residential single-family dwellings with fire sprinklers	\$0.20/gross sq. ft or \$400 min.(all trades included)	\$0.20/gross sq. ft or \$400 min.(all trades included)
Inspections - New fee added in 2024	Residential Permit Fees - Building Permit Fees	Residential Additions, renovation and alteration	Up to 800 sq.ft.= \$175 + trade fees/trip; 801 to 1200 sq.ft. = \$250 + trade fees/trip; >1200 sq.ft.= \$0.25/sq.ft. + trade fees/trip	Up to 800 sq.ft.= \$175 + trade fees/trip; 801 to 1200 sq.ft. = \$250 + trade fees/trip; >1200 sq.ft.= \$0.25/sq.ft. + trade fees/trip
Inspections	Residential Permit Fees - Building Permit Fees	Accessory buildings, garages, workshops, and similar (trade fees additional)	\$0.25 per gross sq. ft. or \$110.00 min.	\$0.25 per gross sq. ft. or \$110.00 min.
Inspections	Residential Permit Fees - Building Permit Fees	Manufactured I Mobile Homes (includes base trade fees, deck fee is additional)		
Inspections	Residential Permit Fees - Building Permit Fees	Single-wide	\$300 (includes all trades)	\$300 (includes all trades)
Inspections	Residential Permit Fees - Building Permit Fees	Double-wide	\$350 (includes all trades)	\$350 (includes all trades)
Inspections	Residential Permit Fees - Other Permits	Deck Permit	\$0.25 per gross sq. ft. or \$120 min.	\$0.25 per gross sq. ft. or \$120 min.
Inspections	Residential Permit Fees - Other Permits	Insulation and Energy Utilization Permit (w/o building permit)	\$80.00	\$80.00
Inspections	Residential Permit Fees - Other Permits	Demolition of Building	\$75.00	\$75.00
Inspections	Residential Permit Fees - Other Permits	Swimming Pools, Hot Tubs, & Spas	\$110.00	\$110.00



Department	Program Area	Fee Name	Current	Recommended Fee
Inspections	Residential Permit Fees - Other Permits	Electrical Additional	\$225.00	\$225.00
Inspections	Residential Permit Fees - Other Permits	Solar Installations (Roof Mounted)	\$150.00	\$150.00
Inspections	Residential Permit Fees - Other Permits	Ground Mounted	\$180.00	\$180.00
Inspections	Residential Permit Fees - Other Permits	Electrical Additional	\$75.00 roof / \$130.00 ground	\$75.00 roof / \$130.00 ground
Inspections	Residential Fees - Electrical Permit Fees	Based on size of service and are calculated as follows:	\$0.25 per amp	\$0.25 per amp
Inspections	Residential Fees - Electrical Permit Fees	Temporary Power	\$90.00	\$90.00
Inspections	Residential Fees - Electrical Permit Fees	Service Change / Reconnect	\$90.00	\$90.00
Inspections	Residential Fees - Electrical Permit Fees	Miscellaneous Electrical Permit (includes one trip)	\$90.00	\$90.00
Inspections	Residential Fees - Electrical Permit Fees	Travel Trailer and Recreational Vehicle	\$90.00	\$90.00
Inspections	Residential Fees - Electrical Permit Fees	Low Voltage	\$110.00	\$110.00
Inspections	Residential - Mechanical Permit Fees	HVAC Change out / Installation – Mechanical/Fuel Gas Permits (One System)	\$90.00	\$90.00
Inspections	Residential - Mechanical Permit Fees	Two or More Systems (includes one trip)	\$110.00	\$110.00
Inspections	Residential - Mechanical Permit Fees	Gas Log, Gas Piping, Duct Work, Misc.	\$90.00	\$90.00
Inspections	Residential - Plumbing Permit Fees	New Roughing-In	\$90.00 for first fixture, \$5.00 for each additional	\$90.00 for first fixture, \$5.00 for each additional
Inspections	Residential - Plumbing Permit Fees	Building Sewer Connection	\$90.00	\$90.00
Inspections	Residential - Plumbing Permit Fees	Miscellaneous Plumbing / Water Heater Change-Out	\$90.00	\$90.00
Inspections	Residential - Plumbing Permit Fees	Travel Trailer and Recreational Vehicle	\$90.00	\$90.00
Inspections	Residential - Other Residential Fees	Homeowner's Recovery Fee (licensed general contractors only)	\$10.00	\$10.00
Inspections	Residential - Other Residential Fees	Residential Plan Review - New homes	\$110.00	\$110.00
Inspections	Residential - Other Residential Fees	Plan revisions from approved plans	\$110.00	\$110.00
Inspections	Residential - Other Residential Fees	Plan review – additions, remodels and accessory buildings, solar installations	\$75.00	\$75.00
Inspections	Residential - Other Residential Fees	Residential fire sprinkler plan review (non-required systems only)	\$75.00	\$75.00
Inspections	Residential - Other Residential Fees	Saw Service - Residential	\$90.00	\$90.00



Department	Program Area	Fee Name	Current	Recommended Fee
Inspections	Commercial Permit Fees - Plan Review	Up to \$4,000 sq. ft.	\$180.00	\$180.00
Inspections	Commercial Permit Fees - Plan Review	4,000 sq. ft. to 49,999 sq. ft.	\$380.00	\$380.00
Inspections	Commercial Permit Fees - Plan Review	50,000 sq. ft. or more	\$580.00	\$580.00
Inspections	Commercial Permit Fees - Building Permit Fees	The construction cost for new construction and additions will be the greater of:	\$60 for the first \$1,000 of estimated value;	\$60 for the first \$1,000 of estimated value;
Inspections	Commercial Permit Fees - Building Permit Fees	1. The proposed cost listed on the Building Permit application OR	\$6.00 per \$1,000 of estimated value from \$1,000 - \$100,001	\$6.00 per \$1,000 of estimated value from \$1,000 - \$100,002
Inspections	Commercial Permit Fees - Building Permit Fees	2. The cost determined from the most recent Building Valuation Data published by the International Code Council.	\$5.00 per \$1,000 of estimated value over \$100,001	\$5.00 per \$1,000 of estimated value over \$100,002
Inspections	Commercial Permit Fees - Building Permit Fees	Signs/Billboards Up to 200 sq. ft. (electrical not included)	\$90.00	\$90.00
Inspections	Commercial Permit Fees - Building Permit Fees	Signs/Billboards Over 200 sq. ft. (electrical not included)	\$180.00	\$180.00
Inspections	Commercial Permit Fees - Building Permit Fees	Occupancy Permit / Day Care / ABC License Inspection Fees (one trip)	\$90.00	\$90.00
Inspections	Commercial Permit Fees - Building Permit Fees	Mobile Construction Offices (trade fees extra)	\$280.00	\$280.00
Inspections	Commercial Permit Fees - Electrical Permit Fees	Based on size of service and are calculated as follows:	Up to 200 amps - \$120.00 Exceeding 200 amps - \$180.00 Temporary Power - \$130.01	Up to 200 amps - \$120.00 Exceeding 200 amps - \$180.00 Temporary Power - \$130.02
Inspections	Commercial Permit Fees - Electrical Permit Fees	Temporary Power	\$90.00	\$90.00
Inspections	Commercial Permit Fees - Electrical Permit Fees	Saw Service	\$90.00	\$90.00
Inspections	Commercial Permit Fees - Electrical Permit Fees	Low Voltage, Signs	\$90.00	\$90.00
Inspections	Commercial Permit Fees - Electrical Permit Fees	Misc. Elec. Permits	\$75.00	\$75.00
Inspections	Commercial Permit Fees - Electrical Permit Fees	Underground Inspections (slab, ditch, etc.)	\$75.00	\$75.00
Inspections	Commercial Permit Fees - Mechanical Permit Fees	Heating Only	\$0.0006 per B.T.U.	\$0.0006 per B.T.U.
Inspections	Commercial Permit Fees - Mechanical Permit Fees	Cooling Only	\$0.0011 per B.T.U.	\$0.0011 per B.T.U.



Department	Program Area	Fee Name	Current	Recommended Fee
Inspections	Commercial Permit Fees - Mechanical Permit Fees	Only Heating & Cooling	\$0.006 per B.T.U. heating plus \$0.005 per B.T.U. cooling or \$75.01	\$0.006 per B.T.U. heating plus \$0.005 per B.T.U. cooling or \$75.02
Inspections	Commercial Permit Fees - Mechanical Permit Fees	Heat Pump	\$0.005 per B.T.U. (\$75.00 min.)	\$0.005 per B.T.U. (\$75.00 min.)
Inspections	Commercial Permit Fees - Mechanical Permit Fees	Refrigerator Systems – Walk-in Cooler or Unit	\$120.00 first unit, \$95.00 each additional	\$120.00 first unit, \$95.00 each additional
Inspections	Commercial Permit Fees - Mechanical Permit Fees	Boilers and Chillers		
Inspections	Commercial Permit Fees - Mechanical Permit Fees	Up to and including 150,000 B.T.U.	\$89.00	\$90.00
Inspections	Commercial Permit Fees - Mechanical Permit Fees	In excess of 150,000 B.T.U.	\$90.00 plus \$0.0006 per B.T.U. over 150,000. Max fee of \$420.01	\$90.00 plus \$0.0006 per B.T.U. over 150,000. Max fee of \$420.02
Inspections	Commercial Permit Fees - Mechanical Permit Fees	Commercial Hood	\$200.00	\$200.00
Inspections	Commercial Permit Fees - Mechanical Permit Fees	Gas piping, duct work, misc. mechanical / fuel gas permits	\$90.00	\$90.00
Inspections	Commercial Permit Fees - Plumbing Permit Fees	New Roughing-In	\$90.00 for first fixture, \$5.00 for each additional	\$90.00 for first fixture, \$5.00 for each additional
Inspections	Commercial Permit Fees - Plumbing Permit Fees	Building Sewer Connection	\$90.00	\$90.00
Inspections	Commercial Permit Fees - Plumbing Permit Fees	Miscellaneous Plumbing / Water Heater Change-Out	\$120.00	\$120.00
Inspections	Commercial Permit Fees - Plumbing Permit Fees	Water Service Connection	\$90.00	\$90.00
Landfill	Landfill	Solid Waste Disposal (MSW and C&D)	\$44.00 per ton	\$44.00 per ton
Landfill	Landfill	Residential household garbage (bagged)	\$1.00 per bag (13 gallon) \$2.00 per bag (>\$13 gallon) \$5.00 minimum if weighed on landfill scale	\$1.00 per bag (13 gallon) \$2.00 per bag (>\$13 gallon) \$5.00 minimum if weighed on landfill scale
Landfill	Landfill	Residential household garbage	\$3.00 per trash can (<96) \$5.00 per trash can (96 gallon)	\$3.00 per trash can (<96) \$5.00 per trash can (96 gallon)
Landfill	Landfill	Mattresses	\$3.00 each (all box spring sizes) \$5.00 each (all sizes)	\$3.00 each (all box spring sizes) \$5.00 each (all sizes)



Department	Program Area	Fee Name	Current	Recommended Fee
Landfill	Landfill	Metal – Lawn Mowers	\$3.00 per push \$10.00 per riding	\$3.00 per push \$10.00 per riding
Landfill	Landfill	Metal – All other items	Based on weight (\$44.00 per ton)	Based on weight (\$44.00 per ton)
Landfill	Landfill	Electronics – Televisions and Computer Monitors	\$5.00 each (all sizes)	\$5.00 each (all sizes)
Landfill	Landfill	Electronics – All other items	Based on weight (\$44.00 per ton)	Based on weight (\$44.00 per ton)
Landfill	Landfill	Non-hazardous waste that requires special handling and/or management, waste determination testing and analysis, and/or State approval for landfill disposal	\$58.00 per ton	\$58.00 per ton
Landfill	Landfill	Yard Waste (pure load)	\$32.00 per ton	\$32.00 per ton
Landfill	Landfill	Stumps (pure load)	\$32.00 per ton	\$32.00 per ton
Landfill	Landfill	Roofing/Shingles (pure load)	\$44.00 per ton	\$44.00 per ton
Landfill	Landfill	Brick/Concrete/Inert Debris (dirt)	\$44.00 per ton	\$44.00 per ton
Landfill	Landfill	*Scale pricing (per ton rates) will become effective January 1, 2024.		
Legal	Legal Fees	Tax Foreclosure Attorney Fee	\$250.00	\$250.00
Library	Library Fees	Book Club Kit - Replacement	\$10.00	\$10.00
Library	Library Fees	Books & Stories to Go - Replacement	\$10.00	\$10.00
Library	Library Fees	Collection Agency Referral Fee	\$10.00	\$10.00
Library	Library Fees	Computer Printouts (black & white)	\$0.10 each	\$0.10 each
Library	Library Fees	Computer Printouts (color)	\$0.40 each	\$0.40 each
Library	Library Fees	FAX Service (outgoing only)	\$1.75 1st page, \$1.00 each additional	\$1.75 1st page, \$1.00 each additional
Library	Library Fees	Interlibrary Loan—photocopies	Variable - lender determines	Variable - lender determines
Library	Library Fees	Interlibrary Loan—lost/damaged	Cost of items and processing fee charged by lending institution	Cost of items and processing fee charged by lending institution
Library	Library Fees	Laminating	\$1 service charge + \$0.10 per inch	\$1 service charge + \$0.10 per inch
Library	Library Fees	Lost Library Materials (if price is listed in computer)	Cost plus \$5.00 processing	Cost plus \$5.00 processing
Library	Library Fees	Lost Library Materials (if price is not listed in computer)	\$10.00 plus \$5.00 processing	\$10.00 plus \$5.00 processing
Library	Library Fees	Paper (for typing)	\$0.05 per page	\$0.05 per page
Library	Library Fees	Photocopies (black & white)	\$0.10 each	\$0.10 each
Library	Library Fees	Photocopies (color)	\$0.40 each	\$0.40 each



Department	Program Area	Fee Name	Current	Recommended Fee
Library	Library Fees	Replacement Library Cards	\$1.00	\$1.00
Library	Library Fees	Travel drive	\$5.00	\$5.00
Library	Library Fees	Hotspot – Replacement	\$0.00	\$0.00
Library	Library Fees	LaunchPad - Replacement	\$75.00	\$75.00
Library	Library Fees	Chromebook – Replacement	\$100.00	\$100.00
Library	Library Fees	Educational Resource Kits - Replacement	100.00	\$100.00
Library	Library Fees	3D Printing	New	\$0.05 per gram
Library	Library Fees	Oversize Printing	New	\$1.50 per inch
Parks	Wedding Ceremonies at Cedarock Park	Weddings at the Overlook	\$250.00	\$250.00
Parks	Wedding Ceremonies at Cedarock Park	Weddings at the Farm	\$500.00	\$500.00
Parks	Wedding Ceremonies at Cedarock Park	Weddings other approved location	\$0	\$100.00
Parks	Wedding Ceremonies at Cedarock Park	Chair Rentals (Up to 100 Chairs)	\$100.00	\$100.00
Parks	Shelter Rentals	Shelter Rental - County Resident	\$30/4 hrs.	\$30/4 hrs.
Parks	Shelter Rentals	Shelter Rental - Non Resident	\$40/4 hrs.	\$40/4 hrs.
Parks	Organized Historic Farm Tours	Farm Tour - County Resident	\$20/Group	\$20/Group
Parks	Organized Historic Farm Tours	Farm Tour - Non Resident	\$40/Group	\$40/Group
Parks	Camping	Camping Single Site	\$10/Night	\$10/Night
Parks	Camping	Camping Group Site	\$10/Night	\$15/Night
Parks	Fishing in Stockerd Ponds	Fishing Day Pass	\$5/Day	\$5/day
Parks	Fishing in Stockerd Ponds	Fishing Annual Pass	\$35/Year	\$35/year
Parks	Disc Golf Rental			
Parks	Kayak/Canoe Rental			
Parks	Athletic Field Rentals	Field Without Lights - Resident	\$10/hr.	\$10/hr.
Parks	Athletic Field Rentals	Field Without Lights - Non Resident	\$15/hr.	\$15/hr.
Parks	Athletic Field Rentals	Field with Lights - Resident	\$20/hr.	\$20/hr.
Parks	Athletic Field Rentals	Field with Lights - Non Resident	\$30/hr.	\$30/hr.
Parks	Gym Rental	Gym Rental - Resident	\$40/2 hrs.	\$40/2 hrs.
Parks	Gym Rental	Gym Rental - Non Resident	\$60/2 hrs.	\$60/2 hrs.
Parks	Classroom Rental	Classroom Rental - Resident	\$40/2 hrs.	\$40/2 hrs.
Parks	Classroom Rental	Classroom Rental - Non Resident	\$60/2 hrs.	\$60/2 hrs.
Parks	Other Program and Camp Fees	Explore Archery - County Resident	\$50/Person	\$50/Person
Parks	Other Program and Camp Fees	Explore Archery - Non Resident	\$60/Person	\$60/Person
Parks	Other Program and Camp Fees	Alamance Adventure Race	\$60/Team	\$60/Team
Parks	Other Program and Camp Fees	Family Campout - County Resident	\$7/Person	\$7/Person



Department	Program Area	Fee Name	Current	Recommended Fee
Parks	Other Program and Camp Fees	Family Campout - Non Resident	\$10/Person	\$10/Person
Parks	Other Program and Camp Fees	Level 1 Program (Minimal operating costs and sustainably run at no cost to the participants)	FREE	FREE
Parks	Other Program and Camp Fees	Level 2 Program (Average operating costs and high demand program)	Resident	\$5-\$25/Person
Parks	Other Program and Camp Fees	Level 2 Program	Non Resident	\$7-\$30/Person
Parks	Other Program and Camp Fees	Level 3 Program (Individual benefit, higher operating costs and limited participation capacity)	Resident	\$26-\$55/Person
Parks	Other Program and Camp Fees	Level 3 Program	Non Resident	\$30-\$60/Person
Parks	Other Program and Camp Fees	Level 4 Program (Premium features and higher cost)	Resident	\$60 and up/Person
Parks	Other Program and Camp Fees	Level 4 Program	Non Resident	\$70 and up/Person
Parks	Other Program and Camp Fees	* Other Program and Camp Fees: Calculated based on the cost of the program/event, length of the program/event, and participation capacity. Fees range from Free - \$60 for current programming schedules. Programs are always changing and evolving.		
Planning	Subdivision Review	Mobile Home Park / RV Travel Trailer Park	\$160.00 + \$40.00 per lot	\$160.00 + \$40.00 per lot
Planning	Subdivision Review	Resubmittal of plans for each submission after two denials	\$110.00	\$110.00
Planning	Subdivision Review	Site Plan Review	\$35.00	\$35.00
Planning	Floodplain, Watershed and Streams	Floodplain Waiver Review	\$310.00	\$310.00
Planning	Floodplain, Watershed and Streams	On-Site Stream Determination	\$60.00	\$60.00
Planning	Floodplain, Watershed and Streams	No Practical Alternative Determination	\$60.00	\$60.00
Planning	Heavy Industrial Development Ordinance	Solar Energy System	\$510.00	\$510.00
Planning	Maps	GIS Maps (11x17, color)	\$1.00 per page	\$1.00 per page
Planning	Maps	GIS Maps (24x36, color)	\$7.50 per page	\$7.50 per page
Planning	Maps	GIS Maps (36x48, color)	\$12.50 per page	\$12.50 per page
Planning	Copies	Map Copies- 18x24-small (black & white)	\$1.00 each	\$1.00 each
Planning	Copies	Map Copies- 18x24-small (color)	\$2.50 each	\$2.50 each
Planning	Copies	Map Copies- Larger than 18x24 (color)	\$5.00 each	\$5.00 each
Planning	Copies	Any Ordinance (8 ½ x 11)	\$5.00	\$5.00
Planning	Miscellaneous Item	Temporary Residence	NEW	\$35.00
Planning	Miscellaneous Item	Road Signs	\$350.00 Per Sign	\$350.00 Per Sign
Register of Deeds	Register of Deeds Fees	General Instruments (pages 1-15)	\$26.00	\$26.00



Department	Program Area	Fee Name	Current	Recommended Fee
Register of Deeds	Register of Deeds Fees	General Instruments (each additional page after 15)	\$4.00	\$4.00
Register of Deeds	Register of Deeds Fees	Deeds of Trust (pages 1-35)	\$64.00	\$64.00
Register of Deeds	Register of Deeds Fees	Deeds of Trust (each additional page after 35)	\$4.00	\$4.00
Register of Deeds	Register of Deeds Fees	Deeds (pages 1-15)	\$26.00	\$26.00
Register of Deeds	Register of Deeds Fees	Deeds (each additional page after 15)	\$4.00	\$4.00
Register of Deeds	Register of Deeds Fees	Multiple Documents (additional fee plus recording fee)	\$10.00	\$10.00
Register of Deeds	Register of Deeds Fees	Non-Standard Documents (Documents recorded on or after July 1, 2022 must meet GS 161-14(b) (additional fee plus recording fee)	\$25.00	\$25.00
Register of Deeds	Register of Deeds Fees	Plats	\$21.00	\$21.00
Register of Deeds	Register of Deeds Fees	DOT Right of Way Plans	\$21.00	\$21.00
Register of Deeds	Register of Deeds Fees	DOT Right of Way Plans (each additional page)	\$5.00	\$5.00
Register of Deeds	Register of Deeds Fees	UCC (1 or 2 pages)	\$38.00	\$38.00
Register of Deeds	Register of Deeds Fees	UCC (3 -10 pages)	\$45.00	\$45.00
Register of Deeds	Register of Deeds Fees	UCC (each additional page after 10)	\$2.00	\$2.00
Register of Deeds	Register of Deeds Fees	Certified Copies (1st page)	\$5.00	\$5.00
Register of Deeds	Register of Deeds Fees	Certified Copies (each additional page)	\$2.00	\$2.00
Register of Deeds	Register of Deeds Fees	Uncertified Copies (per page)	\$0.25	\$0.05
Register of Deeds	Register of Deeds Fees	Notary Public Qualifications	\$10.00	\$10.00
Register of Deeds	Register of Deeds Fees	Marriage License	\$60.00	\$60.00
Register of Deeds	Register of Deeds Fees	Delayed Marriage License	\$20.00	\$20.00
Register of Deeds	Register of Deeds Fees	Marriage License Correction	\$10.00	\$10.00
Register of Deeds	Register of Deeds Fees	Certified Copies of Birth, Death, and Marriage Certificates	\$10.00	\$10.00
SARA	SARA Hazardous Materials Fees (Chemical)	Code 1- Bulk Storage in as much as 1,500 gallon/12,000 lbs. Extremely Hazardous Materials in as much as the TPQ (500 lbs. or TPQ whichever is less)	\$624.00	\$624.00
SARA	SARA Hazardous Materials Fees (Chemical)	Code 2- Hazardous Chemical Storage: 56 gallons/448 lbs. to 1,499 gallons/11,992 lbs.	\$374.40	\$374.40
SARA	SARA Hazardous Materials Fees (Chemical)	Code 3- Hazardous Chemical Storage: 55 gallons/440 lbs.	\$218.40	\$218.40
SARA	SARA Hazardous Materials Fees (Petroleum)	Code 4- Bulk above ground fuel storage in as much as 10,000 gallons	\$312.00	\$312.00
SARA	SARA Hazardous Materials Fees (Petroleum)	Code 5- Bulk above ground fuel storage (up to 9,999 gallons)	\$187.20	\$187.20
SARA	SARA Hazardous Materials Fees (Petroleum)	Code 6- Underground fuel storage in as much as 10,000 gallons	\$62.40	\$62.40
Sheriff	Civil Fees	In State Civil Fee Serving Papers	\$30.00	\$30.00
Sheriff	Civil Fees	Out of State Civil Fee Serving Papers	\$100.00	\$100.00
Sheriff	Conceal Handgun Permit	New Conceal Carry Permit	\$45.00	\$45.00



Department	Program Area	Fee Name	Current	Recommended Fee
Sheriff	Conceal Handgun Permit	Renewal Conceal Carry Permit	\$35.00	\$35.00
Soil Conservation	Soil Conservation Fees	No-Till Drill Rental (County Resident)	\$12.00 Per Acre (\$100 Minimum)	\$15.00 Per Acre (\$100 Minimum)
Soil Conservation	Soil Conservation Fees	No-Till Drill Rental (Non Resident)	\$12.00 Per Acre (\$150 Minimum)	\$12.00 Per Acre (\$150 Minimum)
Tax	Tax Fees	Copier Fee (Per Page)	\$0.25	\$0.25
Health - Environmental Health	Improvement Permits (Site E valuations)	Residential: <= GPD (1, 2 or 3 Bedrooms)	\$290.00	\$290.00
Health - Environmental Health	Improvement Permits (Site E valuations)	Residential: 361-600 GPD (4 or 5 Bedrooms)	\$365.00	\$365.00
Health - Environmental Health	Improvement Permits (Site E valuations)	Residential: >600 GPD (6 Bedrooms or More)	\$425.00	\$425.00
Health - Environmental Health	Improvement Permits (Site E valuations)	Non-Residential	\$425.00	\$425.00
Health - Environmental Health	Improvement Permits (Site E valuations)	G.S. 130A-335(a2) Improvement Permit/Construction Authorization combination to be 40% of IP&CA fees for similar wastewater systems*		
Health - Environmental Health	Construction Authorization	Residential or Non-Residential: Type I, II, IIIa, c, d, e, f, or g	\$275.00	\$275.00
Health - Environmental Health	Construction Authorization	Residential or Non-Residential: Type IIIb	\$510.00	\$510.00
Health - Environmental Health	Construction Authorization	Residential or Non-Residential: Type IV	\$755.00	\$755.00
Health - Environmental Health	Construction Authorization	Residential or Non-Residential: Type V	\$1,275.00	\$1,275.00
Health - Environmental Health	Construction Authorization	Residential or Non-Residential: Type VI	\$2,025.00	\$2,025.00
Health - Environmental Health	Construction Authorization	*G.S. 130A-335(a2) Construction Authorization only	\$110.00-\$810.01	\$110.00-\$810.01
Health - Environmental Health	Engineer Option Permit/Authorized On-site Wastewater Evaluator Permit	*Notice of intent to construct	\$35.00	\$35.00
Health - Environmental Health	Septic System Repair Permit	Repair Permit	\$0.00	\$0.00
Health - Environmental Health	Setback Compliance	Existing System Inspection	\$150.00	\$150.00
Health - Environmental Health	Setback Compliance	Existing System Inspection for Plat	\$150.00	\$150.00
Health - Environmental Health	Setback Compliance	Manufactured Home Park Existing System Inspection	\$150.00	\$150.00
Health - Environmental Health	Septic System/Well Permit Revisions/Revisits	Permit In-office Revision (no site visit)	\$60.00	\$60.00
Health - Environmental Health	Septic System/Well Permit Revisions/Revisits	Permit Re-visit/Revision (site visit needed)	\$150.00	\$150.00
Health - Environmental Health	Septic System/Well Permit Revisions/Revisits	Site Revisit Fee (assessed when property has not been properly prepared for staff)	\$95.00	\$95.00



Department	Program Area	Fee Name	Current	Recommended Fee
Health - Environmental Health	Well	New Well Permit	\$410.00	\$410.00
Health - Environmental Health	Well	Replacement Well Permit	\$410.00	\$410.00
Health - Environmental Health	Well	Well Repair Permit	\$275.00	\$275.00
Health - Environmental Health	Well	Well Repair Permit (with no camera)	\$100.00	\$100.00
Health - Environmental Health	Well	PVC Camera Inspection	\$145.00	\$145.00
Health - Environmental Health	Water Samples	Bacteriological	\$65.00	\$65.00
Health - Environmental Health	Water Samples	Inorganic Chemical	\$110.00	\$110.00
Health - Environmental Health	Water Samples	Full Inorganic Panel (includes bacteriological, chemical, nitrate/nitrite)	\$135.00	\$135.00
Health - Environmental Health	Water Samples	Nitrate/Nitrite	\$70.00	\$70.00
Health - Environmental Health	Water Samples	Petroleum	\$125.00	\$125.00
Health - Environmental Health	Water Samples	Volatile Organic Compounds (VOC)	\$125.00	\$125.00
Health - Environmental Health	Water Samples	Pesticide	\$125.00	\$125.00
Health - Environmental Health	Food, Lodging, and Institutions	Tattoo Permit (one-year permit at fixed location)	\$200.00	\$200.00
Health - Environmental Health	Food, Lodging, and Institutions	Temporary Tattoo Permit (time limited for special events)	\$75.00	\$75.00
Health - Environmental Health	Food, Lodging, and Institutions	Swimming Pool Permit (year-round, each pool)	\$190.00	\$190.00
Health - Environmental Health	Food, Lodging, and Institutions	Swimming Pool Permit (seasonal, each pool)	\$140.00	\$140.00
Health - Environmental Health	Food, Lodging, and Institutions	Swimming Pool Plan Review	\$310.00	\$310.00
Health - Environmental Health	Food, Lodging, and Institutions	Swimming Pool Plan Re-review (for additional reviews beyond 1st two)	\$70.00	\$70.00
Health - Environmental Health	Food, Lodging, and Institutions	*Restaurant Plan Review	\$250.00	\$250.00
Health - Environmental Health	Food, Lodging, and Institutions	Transitional Plan Review	NEW	\$145
Health - Environmental Health	Food, Lodging, and Institutions	*Temporary Food Establishment Permit	\$75.00	\$75.00
Health - Environmental Health	Food, Lodging, and Institutions	*Limited Food Service Establishment Permit	\$75.00	\$75.00
Health - Dental Clinic	Dental Clinic	Amalgam 4+ surf.	\$235.00	\$240.00
Health - Dental Clinic	Dental Clinic	Amalgam-1 surf.	\$159.00	\$180.00
Health - Dental Clinic	Dental Clinic	Amalgam-2 surf.	\$170.00	\$190.00
Health - Dental Clinic	Dental Clinic	Amalgam-3 surf.	\$205.00	\$236.00



Department	Program Area	Fee Name	Current	Recommended Fee
Health - Dental Clinic	Dental Clinic	Anterior Root Canal	\$630.00	\$630.00
Health - Dental Clinic	Dental Clinic	Bicuspid Root Canal	\$715.00	\$715.00
Health - Dental Clinic	Dental Clinic	Biopsy of Oral Tissue (hard)	\$251.00	\$251.00
Health - Dental Clinic	Dental Clinic	Biopsy of Oral Tissue (soft)	\$219.00	\$219.00
Health - Dental Clinic	Dental Clinic	Bitewing Four Film	\$60.00	\$66.00
Health - Dental Clinic	Dental Clinic	Bitewing Single Film	\$25.00	\$25.00
Health - Dental Clinic	Dental Clinic	Bitewing Three Film	\$50.00	\$50.00
Health - Dental Clinic	Dental Clinic	Bitewing Two Film	\$42.00	\$42.00
Health - Dental Clinic	Dental Clinic	Complete Series X-rays	\$120.00	\$120.00
Health - Dental Clinic	Dental Clinic	Complicated Suture - Greater than 5 cm	\$433.00	\$433.00
Health - Dental Clinic	Dental Clinic	Complicated Suture - up to 5 cm	\$301.00	\$301.00
Health - Dental Clinic	Dental Clinic	Comprehensive Exam	\$82.00	\$93.00
Health - Dental Clinic	Dental Clinic	Core Buildup Inc. Pins	\$123.00	\$180.00
Health - Dental Clinic	Dental Clinic	Emerg. Palliative Tx.	\$105.00	\$105.00
Health - Dental Clinic	Dental Clinic	Enamel Microabr (per tooth)	\$56.00	\$56.00
Health - Dental Clinic	Dental Clinic	Ex Benign Tumor- diam<=1.25 cm	\$234.00	\$234.00
Health - Dental Clinic	Dental Clinic	Excision of benign lesion up to 1.25cm	\$277.00	\$277.00
Health - Dental Clinic	Dental Clinic	Extraction-impacted/compl. bony	\$285.00	\$285.00
Health - Dental Clinic	Dental Clinic	Extraction-impacted/part. bony	\$260.00	\$260.00
Health - Dental Clinic	Dental Clinic	Extraction-impacted/soft tissue	\$200.00	\$200.00
Health - Dental Clinic	Dental Clinic	Frenectomy	\$300.00	\$300.00
Health - Dental Clinic	Dental Clinic	Full Mouth Debridement	\$150.00	\$150.00
Health - Dental Clinic	Dental Clinic	Gingival Curettage	\$200.00	\$200.00
Health - Dental Clinic	Dental Clinic	Gingivectomy-4+teeth per quad	\$420.00	\$420.00
Health - Dental Clinic	Dental Clinic	Gingivectomy-access/restoration	\$420.00	\$420.00
Health - Dental Clinic	Dental Clinic	Incision/Drain of Absc-extra	\$292.00	\$292.00
Health - Dental Clinic	Dental Clinic	Incision/Drain of Absc-intra	\$140.00	\$145.00
Health - Dental Clinic	Dental Clinic	Limited Exam	\$70.00	\$93.00
Health - Dental Clinic	Dental Clinic	Limited Re-evaluation estab patient	\$50.00	\$50.00
Health - Dental Clinic	Dental Clinic	Molar Root Canal	\$860.00	\$860.00
Health - Dental Clinic	Dental Clinic	Nitrous Oxide	\$85.00	\$85.00
Health - Dental Clinic	Dental Clinic	Occl. Adj. Limited	\$150.00	\$150.00
Health - Dental Clinic	Dental Clinic	Occlusal Film	\$38.00	\$38.00
Health - Dental Clinic	Dental Clinic	Occlusal Guard	\$251.00	\$251.00
Health - Dental Clinic	Dental Clinic	Odontoplasty 1-2 teeth-rmv exam	\$108.00	\$108.00
Health - Dental Clinic	Dental Clinic	Panoramic Film	\$107.00	\$110.00
Health - Dental Clinic	Dental Clinic	Periapical x-ray	\$27.00	\$30.00
Health - Dental Clinic	Dental Clinic	Periapical x-ray-two or more	\$20.00	\$25.00
Health - Dental Clinic	Dental Clinic	Periodontal Scaling 1-3teeth	\$150.00	\$150.00
Health - Dental Clinic	Dental Clinic	Periodontal Scaling 4+teeth	\$200.00	\$200.00
Health - Dental Clinic	Dental Clinic	Pin Retention Per Tooth	\$34.00	\$34.00



Department	Program Area	Fee Name	Current	Recommended Fee
Health - Dental Clinic	Dental Clinic	Prefab SS Crown Perm.	\$280.00	\$280.00
Health - Dental Clinic	Dental Clinic	Prefab SS Crown Prim.	\$240.00	\$280.00
Health - Dental Clinic	Dental Clinic	Prophylaxis-Adult	\$101.00	\$101.00
Health - Dental Clinic	Dental Clinic	Prophylaxis-Child	\$65.00	\$73.00
Health - Dental Clinic	Dental Clinic	Protective Filling	\$98.00	\$98.00
Health - Dental Clinic	Dental Clinic	Recall Exam	\$50.00	\$56.00
Health - Dental Clinic	Dental Clinic	Recement Crown	\$80.00	\$80.00
Health - Dental Clinic	Dental Clinic	Recement Space Maintainer-bilateral	\$65.00	\$65.00
Health - Dental Clinic	Dental Clinic	Recement Space Maintainer-unilateral	\$65.00	\$65.00
Health - Dental Clinic	Dental Clinic	Remove Foreign Body From Bone	\$410.00	\$410.00
Health - Dental Clinic	Dental Clinic	Resin 1 surf anterior	\$151.00	\$180.00
Health - Dental Clinic	Dental Clinic	Resin 2 surf. Anterior	\$167.00	\$190.00
Health - Dental Clinic	Dental Clinic	Resin 3 surf. Anterior	\$188	\$236.00
Health - Dental Clinic	Dental Clinic	Resin 4+surf.	\$230	\$250.00
Health - Dental Clinic	Dental Clinic	Resin Composite 1 Surf.	\$166.00	\$180.00
Health - Dental Clinic	Dental Clinic	Resin Composite 2 Surf.	\$200.00	\$200.00
Health - Dental Clinic	Dental Clinic	Resin Composite 3 Surf.	\$245.00	\$245.00
Health - Dental Clinic	Dental Clinic	Resin Composite 4 Surf.	\$320.00	\$320.00
Health - Dental Clinic	Dental Clinic	Resin Composite Ant.Crn.	\$210.00	\$290.00
Health - Dental Clinic	Dental Clinic	Scaling full mouth after eval	\$100.00	\$100.00
Health - Dental Clinic	Dental Clinic	Sealant per tooth	\$47.00	\$47.00
Health - Dental Clinic	Dental Clinic	Silver Diamine Fluoride	\$40.00	\$40.00
Health - Dental Clinic	Dental Clinic	Single Tooth Extraction	\$150.00	\$178.00
Health - Dental Clinic	Dental Clinic	Space Maintainer-Fixed Bilateral-Mandibular	\$341.00	\$348.00
Health - Dental Clinic	Dental Clinic	Space Maintainer-Fixed Bilateral-Maxillary	\$341.00	\$347.00
Health - Dental Clinic	Dental Clinic	Space Maintainer-Fixed Unilateral	\$248.00	\$248.00
Health - Dental Clinic	Dental Clinic	Surg. Access of an unerupted tooth	\$316.00	\$316.00
Health - Dental Clinic	Dental Clinic	Surgical Extraction Erupted	\$240.00	\$240.00
Health - Dental Clinic	Dental Clinic	Surgical Reposition of Teeth	\$310.00	\$310.00
Health - Dental Clinic	Dental Clinic	Temporary (Fracture)	\$169.00	\$169.00
Health - Dental Clinic	Dental Clinic	Therapeutic Pulpotomy	\$180.00	\$180.00
Health - Dental Clinic	Dental Clinic	Tooth Reimplantation	\$261.00	\$300.00
Health - Dental Clinic	Dental Clinic	Tooth Transplantation	\$455.00	\$455.00
Health - Dental Clinic	Dental Clinic	Topical Fluoride	\$43.00	\$43.00
Health - Dental Clinic	Dental Clinic	Topical Fluoride-High Risk	\$43.00	\$43.00
Health	Health Clinic	I & D of abscess, paronychia, furuncle	\$125.00	\$125.00
Health	Health Clinic	Cryotherapy of skin tags	\$91.00	\$91.00
Health	Health Clinic	Evacuation of subungual hematoma	\$60.00	\$60.00
Health	Health Clinic	Nexplanon (insertion)	\$157.00	\$157.00
Health	Health Clinic	Nexplanon removal	\$178.00	\$178.00
Health	Health Clinic	Nexplanon (removal and reinsertion)	\$259.00	\$259.00



Department	Program Area	Fee Name	Current	Recommended Fee
Health	Health Clinic	Burn care (1st degree)	\$92.00	\$92.00
Health	Health Clinic	Burn care (2nd-3rd degree/silvadene)	\$101.00	\$101.00
Health	Health Clinic	Cryotherapy of warts	\$115.00	\$115.00
Health	Health Clinic	Silver nitrate (chemical cautery)	\$82.00	\$82.00
Health	Health Clinic	Removal of foreign body nose	\$261.00	\$261.00
Health	Health Clinic	Collection Of Venous Blood By Venipuncture	\$11.00	\$11.00
Health	Health Clinic	Collection of capillary blood sample (eg. finger, heel, ear stick)	\$6.00	\$6.00
Health	Health Clinic	Destruction Penile lesion	\$190.00	\$190.00
Health	Health Clinic	Destruction Vaginal lesion	\$169.00	\$169.00
Health	Health Clinic	Diaphragm fitting & instr.	\$136.00	\$136.00
Health	Health Clinic	Colposcopy of cervix	\$142.00	\$142.00
Health	Health Clinic	Colposcopy w/ biopsy & curettage	\$211.00	\$211.00
Health	Health Clinic	Colposcopy w/ biopsy only	\$203.00	\$203.00
Health	Health Clinic	Colposcopy w/ curettage only	\$203.00	\$203.00
Health	Health Clinic	Insertion of IUD	\$124.00	\$124.00
Health	Health Clinic	Removal IUD	\$170.00	\$170.00
Health	Health Clinic	Fetal Non-stress testing	\$115.00	\$115.00
Health	Health Clinic	Antepartum 4-6 visits (global code)	\$654.00	\$654.00
Health	Health Clinic	Antepartum 7+ visits (global code)	\$1,170.00	\$1,170.00
Health	Health Clinic	Post partum Care	\$211.00	\$211.00
Health	Health Clinic	Removal of foreign body ear	\$148.00	\$148.00
Health	Health Clinic	Remove ear wax	\$87.00	\$87.00
Health	Health Clinic	Pregnancy Testing (sliding scale)	\$14.00	\$19.00
Health	Health Clinic	QuantiFERON-TB Gold test (QFT)	\$104.00	\$104.00
Health	Health Clinic	PPD skin test	\$26.00	\$28.00
Health	Immunizations	Administration 1 Vaccine	\$25.00	\$28.00
Health	Immunizations	Administration 2+ Vaccines (each)	\$25.00	\$16.00
Health	Immunizations	Admin 1 intranasal	\$25.00	\$28.00
Health	Immunizations	Admin 1 vaccine and 1 intranasal	\$25.00	\$36.00
Health	Immunizations	vaccine counseling and administration for youth less than 18 years of age	NEW	\$28.00
Health	Immunizations	vaccine counseling and administration of more than one vaccine for youth less than 18 years of age	NEW	\$16.00
Health	Immunizations	Beyfortus nirsevimab (Respiratory syncytial virus, monoclonal antibody, seasonal dose; 0.5 mL dosage, for intramuscular use)	\$544.00	\$544.00
Health	Immunizations	Beyfortus nirsevimab (Respiratory syncytial virus, monoclonal antibody, seasonal dose; 1 mL dosage, for intramuscular use)	\$544.00	\$544.00



Department	Program Area	Fee Name	Current	Recommended Fee
Health	Immunizations	Abrysvo (Respiratory syncytial virus (RSV), vaccine, bivalent, protein subunit RSV prefusion F, diluent reconstituted, 0.5 mL, preservative free)	\$320.00	\$321.00
Health	Immunizations	Arexvy (Respiratory syncytial virus (RSV), vaccine, recombinant, protein subunit RSV prefusion F, adjuvant reconstituted, 0.5 mL, preservative free)	\$303.00	\$308.00
Health	Immunizations	MenQuafi (MCV4) (Meningococcal Conjugate Groups A, C, W and Y)	\$180.00	\$181.00
Health	Immunizations	Meningococcal B - Bexsero	\$242.00	\$248.00
Health	Immunizations	Hepatitis A	\$86.00	\$88.00
Health	Immunizations	Hepatitis A (pediatric- thru age 18)	\$41.00	\$43.00
Health	Immunizations	Twinrix	\$135.00	\$135.00
Health	Immunizations	Pedvax (HIB)	\$32.00	\$39.00
Health	Immunizations	ActHIB (HIB)	\$25.00	\$25.00
Health	Immunizations	Gardasil 9	\$311.00	\$321.00
Health	Immunizations	Prevnar 13	\$252.00	\$252.00
Health	Immunizations	Vaxneuvance	\$248.00	\$248.00
Health	Immunizations	Prevnar 20	\$291.00	\$291.00
Health	Immunizations	RotaTeq (rotavirus vaccine)	\$103.00	\$106.00
Health	Immunizations	Rotarix (rotavirus vaccine)	\$150.00	\$150.00
Health	Immunizations	Pneumococcal conjugate vaccine, 21 valent (pcv21), for intramuscular use - Capvaxive 0.5 ml syringe	NEW	\$301.00
Health	Immunizations	Kinrix	\$65.00	\$67.00
Health	Immunizations	Vaxelis	\$159.00	\$162.00
Health	Immunizations	Dtap	\$30.00	\$34.00
Health	Immunizations	MMR/Priorix	\$98.00	\$101.00
Health	Immunizations	Proquad (MMRV)	\$289.00	\$289.00
Health	Immunizations	IPV (Polio)	\$46.00	\$50.00
Health	Immunizations	Td (Tenivac or TDVAX)	\$39.00	\$46.00
Health	Immunizations	Tdap (Boostrix or Adacel)	\$50.00	\$54.00
Health	Immunizations	Varivax	\$188.00	\$193.00
Health	Immunizations	Pediarix (Dtap/HepB/IPV)	\$102.00	\$108.00
Health	Immunizations	Pneumoc. poly.	\$127.00	\$127.00
Health	Immunizations	Menactra/Menveo	\$170.00	\$170.00
Health	Immunizations	Hepilisav-B Hepatitis B Vaccine	\$153.00	\$165.00
Health	Immunizations	Hepatitis B (pediatric- thru age 19) (Engerix B or Recombivax HB)	\$30.00	\$33.00
Health	Immunizations	Hepatitis B (adult) (Engerix B or Recombivax HB)	\$75.00	\$75.00
Health	Immunizations	Shingrix	\$215.00	\$227.00



Department	Program Area	Fee Name	Current	Recommended Fee
Health	Immunizations	Penbraya kit - meningococcal pentavalent vaccine	\$249.00	\$249.00
Health	Immunizations	Jynneos 0.5 ml vial - smallpox and monkeypox vaccine, attenuated vaccinia virus, live, non-replicating, preservative free, 0.5 ml dosage, suspension, for subcutaneous use.	\$293.00	\$293.00
Health	Influenza Vaccines	Influenza virus vaccine, trivalent (iiv3), split virus, preservative-free, for intradermal use	\$35.00	\$35.00
Health	Influenza Vaccines	Influenza virus vaccine, trivalent (iiv3), split virus, preservative free, 0.25 ml dosage, for intramuscular use	\$26.00	\$28.00
Health	Influenza Vaccines	Influenza virus vaccine, trivalent (iiv3), split virus, preservative free, 0.5 ml dosage, for intramuscular use: Fluorix, FluLaval, Fluzone, Afluria	\$69.00	\$28.00
Health	Influenza Vaccines	Influenza virus vaccine, trivalent (iiv3), split virus, 0.25 ml dosage, for intramuscular use: Afluria	\$26.00	\$28.00
Health	Influenza Vaccines	Influenza virus vaccine, trivalent, live (laiv3), for intranasal use: FluMist	\$35.00	\$35.00
Health	Influenza Vaccines	Influenza virus vaccine, trivalent (cciiiv3), derived from cell cultures, subunit, preservative and antibiotic free, 0.5 ml dosage, for intramuscular use: Flucelvax	\$73.00	\$38.00
Health	Influenza Vaccines	Influenza virus vaccine (iiv), split virus, preservative free, enhanced immunogenicity via increased antigen content, for intramuscular use: Fluzone high-dose	\$69.00	\$80.00
Health	Influenza Vaccines	Influenza virus vaccine, quadrivalent, live (laiv4), for intranasal use: FluMist	\$35.00	\$35.00
Health	Influenza Vaccines	Influenza virus vaccine, trivalent (riv3), derived from recombinant dna, hemagglutinin (ha) protein only, preservative and antibiotic free, for intramuscular use: Flublok	\$73.00	\$73.00
Health	Influenza Vaccines	Influenza virus vaccine, quadrivalent (cciiiv4), derived from cell cultures, subunit, preservative and antibiotic free, 0.5 ml dosage, for intramuscular use: Flucelvax	\$73.00	\$73.00
Health	Influenza Vaccines	Influenza virus vaccine, quadrivalent (riv4), derived from recombinant dna, hemagglutinin (ha) protein only, preservative and antibiotic free, for intramuscular use: Flublok	\$73.00	\$73.00
Health	Influenza Vaccines	Influenza virus vaccine, quadrivalent (iiv4), split virus, preservative free, 0.5 ml dosage, for intramuscular use	\$26.00	\$26.00
Health	Influenza Vaccines	Influenza virus vaccine, quadrivalent (iiv4), split virus, 0.25 ml, for intramuscular use	\$26.00	\$26.00
Health	Influenza Vaccines	Influenza virus vaccine, quadrivalent (iiv4), split virus, 0.5 ml dosage, for intramuscular use	\$26.00	\$26.00



Department	Program Area	Fee Name	Current	Recommended Fee
Health	Influenza Vaccines	Influenza virus vaccine, quadrivalent (aiv4), inactivated, adjuvanted, preservative free, 0.5 ml dosage, for intramuscular use	\$73.00	\$73.00
Health	COVID Vaccines	Novavax COVID-19 Vaccine, Adjuvanted (12 yrs & up)	\$141.00	\$151.00
Health	COVID Vaccines	Pfizer-BioNTech COVID-19 Vaccine (6 mos through 4 yrs)	\$64.00	\$64.00
Health	COVID Vaccines	Pfizer-BioNTech COVID-19 Vaccine (5 years through 11 years)	\$85.00	\$85.00
Health	COVID Vaccines	Pfizer-BioNTech COVID-19 Vaccine (12 yrs & up)	\$141.00	\$146.00
Health	COVID Vaccines	Moderna COVID-19 Vaccine (6 mos through 11 yrs)	\$139.00	\$139.00
Health	COVID Vaccines	Moderna COVID-19 Vaccine (12 yrs & up)	\$143.00	\$151.00
Health	COVID Vaccines	Administration of COVID-19 vaccine product	\$72.00	\$32.00
Health	COVID Vaccines	Admin of COVID-19 vaccine performed at the patient's home	\$39.00	\$41.00
Health	Health Clinic	Psychiatric diagnostic evaluation	NEW	\$161.00
Health	Health Clinic	Psychotherapy 16-37 minutes	NEW	\$79.00
Health	Health Clinic	Psychotherapy 38-52 minutes	NEW	\$91.00
Health	Health Clinic	Psychotherapy 53+ minutes	NEW	\$97.00
Health	Health Clinic	Psychotherapy complex interactive	NEW	\$34.00
Health	Health Clinic	Diagnostic Interview/Evaluation	\$138.00	\$138.00
Health	Health Clinic	Interactive Diagnostic Interview/Evaluation	\$143.00	\$143.00
Health	Health Clinic	Individual Therapy (20-30 min)	\$60.00	\$60.00
Health	Health Clinic	Individual Therapy (45-50 min)	\$84.00	\$84.00
Health	Health Clinic	Individual Therapy (75-80 min)	\$123.00	\$123.00
Health	Health Clinic	Interactive Therapy (20-30 min)	\$63.00	\$63.00
Health	Health Clinic	Interactive Therapy (45-50 min)	\$90.00	\$90.00
Health	Health Clinic	Interactive Therapy (75-80 min)	\$129.00	\$129.00
Health	Health Clinic	Family Psychotherapy w/ patient	\$106.00	\$106.00
Health	Health Clinic	Audiometry (when performed w/ HealthCheck visit, no additional reimbursement made)	\$15.00	\$15.00
Health	Health Clinic	Peak Flow Measurement (eff 3/16/11)	\$26.00	\$26.00
Health	Health Clinic	Nebulizer treatment (initial tx)	\$35.00	\$35.00
Health	Health Clinic	Nebulizer treatment (subsequent tx)	\$35.00	\$35.00
Health	Health Clinic	Demo/evaluation of patient utilization (nebulizer)	\$26.00	\$26.00
Health	Health Clinic	Pulse Oximetry (eff 3/16/11)	\$6.00	\$6.00
Health	Health Clinic	Develop. Screen/MCHAT	\$14.00	\$14.00
Health	Health Clinic	PSC/ ASQ/PHQ AH	\$9.00	\$9.00
Health	Health Clinic	HEADSSS/CRAFFT	\$13.00	\$13.00



Department	Program Area	Fee Name	Current	Recommended Fee
Health	Health Clinic	PHQ CH	\$13.00	\$13.00
Health	Health Clinic	Therapeutic/Prophy/Diag injection	\$33.00	\$33.00
Health	Health Clinic	Nutr.Therapy (initial - ea. 15min)	\$42.00	\$42.00
Health	Health Clinic	Nutr.Therapy (re-assessment - ea.15min)	\$39.00	\$39.00
Health	Health Clinic	Supplies & materials	\$17.00	\$17.00
Health	Health Clinic	Form Completion (I-693, FMLA)	\$50.00	\$75.00
Health	Health Clinic	Vision (when performed w/ HealthCheck visit, no additional reimbursement made)	\$15.00	\$15.00
Health	Health Clinic	New PFH, PFE, SF (C10 min)	\$92.00	\$92.00
Health	Health Clinic	New EPFH, EPFE, SF (C20 min)	\$135.00	\$135.00
Health	Health Clinic	New DH, DE, LC (C30 min)	\$187.00	\$187.00
Health	Health Clinic	New CH, CE, MC (C45 min)	\$274.00	\$274.00
Health	Health Clinic	New CH, CE, HC (C60 min)	\$343.00	\$343.00
Health	Health Clinic	Est. (Nurse) (C5 min)	\$51.00	\$51.00
Health	Health Clinic	Est. PFH, PFE, SF (C10 min)	\$86.00	\$86.00
Health	Health Clinic	Est. EPFH, EPFE, LC (C15 min)	\$113.00	\$113.00
Health	Health Clinic	Est. DH, DE, MC (C25 min)	\$173.00	\$173.00
Health	Health Clinic	Est. CH, CE, HC (C40 min)	\$257.00	\$257.00
Health	Health Clinic	New 0-1 year old	\$222.00	\$222.00
Health	Health Clinic	New 1-4 year old	\$222.00	\$222.00
Health	Health Clinic	New 5-11 year old	\$222.00	\$222.00
Health	Health Clinic	New 12-17 year old	\$239.00	\$239.00
Health	Health Clinic	New 18-39 year old	\$244.00	\$244.00
Health	Health Clinic	New 40-64 year old	\$279.00	\$279.00
Health	Health Clinic	New 65+ year old	\$297.00	\$297.00
Health	Health Clinic	Est 0-1 year old	\$211.00	\$211.00
Health	Health Clinic	Est 1-4 year old	\$211.00	\$211.00
Health	Health Clinic	Est 5-11 year old	\$211.00	\$211.00
Health	Health Clinic	Est 12-17 year old	\$211.00	\$211.00
Health	Health Clinic	Est 18-39 year old	\$216.00	\$216.00
Health	Health Clinic	Est 40-64 year old	\$222.00	\$222.00
Health	Health Clinic	Est 65+ year old	\$241.00	\$241.00
Health	Health Clinic	Preventative medicine counseling and/or risk factor reduction intervention (s) provided to an individual, up to 15 minutes	\$37.00	\$37.00
Health	Health Clinic	Smoking/tobacco cessation counseling, intermed, 3-10 min	\$18.00	\$18.00
Health	Health Clinic	Smoking/tobacco cessation counseling, >10 min	\$35.00	\$35.00
Health	Health Clinic	Telephone encounter (Physician/QHP), 5-10 minutes	\$53.00	\$53.00
Health	Health Clinic	Telephone encounter (Physician/QHP), 11-20 minutes	\$73.00	\$73.00



Department	Program Area	Fee Name	Current	Recommended Fee
Health	Health Clinic	Telephone encounter (Physician/QHP), 21-30 minutes	\$114.00	\$114.00
Health	Health Clinic	Home visit for postnatal assessment & f/u	\$81.00	\$81.00
Health	Health Clinic	Home visit for newborn care and assessment	\$81.00	\$81.00
Health	Health Clinic	Home visit for newborn EPSDT	\$81.00	\$81.00
Health	Health Clinic	Injection, penicillin G benzathine and penicillin G procaine, per 100,000 units (Bicillin C-R)	\$20.00	\$20.00
Health	Health Clinic	Penicillin G benzathine, per 100,000 units, injection (Bicillin L-A)	\$24.00	\$24.00
Health	Health Clinic	1,200,000 units: Extencilline, (benzathine benzylpenicillin) Powder and diluent for reconstitution for injection, 1,200,000 units	\$24.00	\$24.00
Health	Health Clinic	2,400,000 units: Extencilline, (benzathine benzylpenicillin) Powder and diluent for reconstitution for injection, 2,400,000 units	\$24.00	\$24.00
Health	Health Clinic	Rocephin (1gm) (UTI)	\$163.00	\$163.00
Health	Health Clinic	Depo-Provera (150 mg)	\$87.00	\$87.00
Health	Health Clinic	RhoGam/Rophylac	\$148.00	\$148.00
Health	Health Clinic	17 Alpha Hydroxprogesterone Caporoate, Bulk Powder, 250 Mg (17P)	\$28.00	\$28.00
Health	Health Clinic	Liletta (Medicaid, BCBS or grant funds)	\$96.00	\$96.00
Health	Health Clinic	Mirena (Medicaid, BCBS or grant funds)	\$993.00	\$993.00
Health	Health Clinic	Paraguard (Medicaid, BCBS or grant funds)	\$516.00	\$516.00
Health	Health Clinic	Skyla (Medicaid, BCBS or grant funds)	\$874.00	\$874.00
Health	Health Clinic	Nexplanon (Medicaid, BCBS or grant funds)	\$850.00	\$850.00
Health	Health Clinic	Rabies pre-exposure	cost of vaccine	cost of vaccine
Health	Health Clinic	Rabies administration (each)	\$26.00	\$28.00
Health	Health Clinic	College/camp/sports physical (flat fee)	\$61.00	\$61.00
Health	Health Clinic	Birth Control Pills (per pack charge)	\$15.00	\$15.00
Health	Health Clinic	Maternal Skilled Nurse Visit	\$112.00	\$112.00
Health	Health Clinic	STD Screen/Treatment (billed in units of 15 min-max 4/day) RN ONLY	\$26.00	\$26.00
Health	Health Clinic	TB/STD Screen/Treatment (billed in units of 15 min-max 4/day) RN ONLY	\$26.00	\$26.00
Health	Educational Services	Childbirth education (per 1 hour of class) (S9442)	\$15.00	\$15.00
Health	Educational Services	Childcare consultant classes taught by ACHD personnel/per person	\$8.00	\$8.00
Health	Educational Services	Family & Friends CPR	\$28.00	\$28.00
Health	Educational Services	Healthcare Provider CPR	\$54.00	\$54.00
Health	Educational Services	Heartsaver CPR	\$48.00	\$48.00
Health	Educational Services	Heartsaver CPR & First Aid	\$61.00	\$61.00
Health	Educational Services	Standard First Aid	\$41.00	\$41.00
Health	Labs	Urine dip + microscopy	\$9.00	\$9.00



Department	Program Area	Fee Name	Current	Recommended Fee
Health	Labs	Urine dip	\$9.00	\$9.00
Health	Labs	Urine microscopy	\$9.00	\$9.00
Health	Labs	Hgb	\$11.00	\$11.00
Health	Labs	Quantitative Hepatitis B Surface Antibody Test	\$53.00	\$53.00
Health	Labs	Immunoassay for Varicella-Zoster Virus (VZV) antibodies (IgG or IgM)	\$28.00	\$28.00
Health	Labs	Rabies Titer (Kansas State Lab and shipping charges)	\$220.00	\$220.00
Health	Labs	Urethral gram stain	\$18.00	\$18.00
Health	Labs	Wet mount	\$15.00	\$15.00
Health	Labs	Thyroid panel	\$17.00	\$17.00
Health	Labs	B12 & folate	\$161.00	\$161.00
Health	Labs	Glucose, post prandial 2hr	\$6.00	\$6.00
Health	Labs	Uric Acid, Serum	\$3.00	\$3.00
Health	Labs	Lipase	\$55.00	\$55.00
Health	Labs	Hgb A1C	\$11.00	\$11.00
Health	Labs	B12 only	\$29.00	\$29.00
Health	Labs	Random Blood Sugar	\$6.00	\$6.00
Health	Labs	Folate (folic Acid)	\$73.00	\$73.00
Health	Labs	Spot Urin Prot/creat w/ratio	\$31.00	\$31.00
Health	Labs	Protein Total, 24 Hr Urine	\$30.00	\$30.00
Health	Labs	TSH	\$9.00	\$9.00
Health	Labs	FSH	\$18.00	\$18.00
Health	Labs	Beta Hcg-Quant	\$15.00	\$15.00
Health	Labs	Prolactin	\$15.00	\$15.00
Health	Labs	CBC w/diff, w/platelets	\$6.00	\$6.00
Health	Labs	Platelet Count	\$26.00	\$26.00
Health	Labs	Antibody Screen	\$10.00	\$10.00
Health	Labs	Immunoassay for hepatitis B surface antibody (HBsAb))	\$48.00	\$48.00
Health	Labs	Blood Lead Serum	\$17.00	\$17.00
Health	Labs	Anaerobic and Aerobic Cx	\$252.00	\$252.00
Health	Labs	GC Culture	\$15.00	\$15.00
Health	Labs	SuscepTst-Aer/Anaer	\$81.00	\$81.00
Health	Labs	Urine C&S	\$15.00	\$15.00
Health	Labs	Anaerobic Culture	\$130.00	\$130.00
Health	Labs	Bile Acids	\$66.00	\$66.00
Health	Labs	RPR, Rfx Qun	\$8.00	\$8.00
Health	Labs	Syphyllis Sero	\$8.00	\$8.00
Health	Labs	Beta Strep Grp B-Ant	\$39.00	\$39.00
Health	Labs	MMR Titer	\$66.00	\$66.00



Department	Program Area	Fee Name	Current	Recommended Fee
Health	Labs	HIV screen	\$10.00	\$10.00
Health	Labs	3 Hr GTT	\$20.00	\$20.00
Health	Labs	Gest Diabetes 1-hr	\$10.00	\$10.00
Health	Labs	Hemaglobinopathy Prof	\$21.00	\$21.00
Health	Labs	HSV 1 & 2	\$218.00	\$218.00
Health	Labs	HCV AB (Hep C)	\$30.00	\$30.00
Health	Labs	HSV Type 2 IgG ant	\$31.00	\$31.00
Health	Labs	Herpes Antibody IgG	\$49.00	\$49.00
Health	Labs	MAC Suscdptibility Bro	\$219.00	\$219.00
Health	Labs	Chlamydia/Gonococcus, NAA	\$33.00	\$33.00
Health	Labs	Chlamydia/GC NAA, Conf	\$290.00	\$290.00
Health	Labs	C Trachomatis NAA ,Confirm	\$203.00	\$203.00
Health	Labs	Mtb NAA+AFB Smear/Cult	\$541.00	\$541.00
Health	Labs	Concentration	\$40.00	\$40.00
Health	Labs	AFB ID by DNA Probe Rf	\$140.00	\$140.00
Health	Labs	Rectovag GBS	\$40.00	\$40.00
Health	Labs	Strep Gp B NAA	\$40.00	\$40.00
Health	Labs	Rectovag GBS-PCN allerg	\$195.00	\$195.00
Health	Labs	Pap IG	\$29.00	\$29.00
Health	Labs	IGP, rfx Aptima HPV AS	\$113.00	\$113.00
Health	Labs	IGP,Aptima HPV	\$350.00	\$350.00
Health	Labs	Prenatal prof w/o varicella	\$40.00	\$40.00
Health	Labs	T SH & Free T4	\$162.00	\$162.00
Health	Labs	Anemia profile	\$38.00	\$38.00
Health	Labs	CBC/D/Plt+RPR+Rh+ABO+A	\$43.00	\$43.00
Health	Labs	Prenatla prof w/o vari/rub	\$43.00	\$43.00
Health	Labs	Prenatal Prof w/varicella	\$75.00	\$75.00
Health	Labs	Fasting Lipid panel	\$9.00	\$9.00
Health	Labs	PIH panel	\$15.00	\$15.00
Health	Labs	Hepatic Function Panel	\$9.00	\$9.00
Health	Labs	High Risk HPV	\$46.00	\$46.00
Health	Labs	HPV Aptima	\$239.00	\$239.00
Health	Labs	Urine Drug Screen	\$18.00	\$18.00
Health	Labs	789231 7+Oxycodone-Bun	\$169.00	\$169.00
Health	Labs	IGP,Aptima HPV	\$318.00	\$350.00
Health	Labs	Prenatal prof w/o varicella	\$36.00	\$40.00
Health	Labs	T SH & Free T4	\$147.00	\$162.00
Health	Labs	Anemia profile	\$34.00	\$38.00
Health	Labs	CBC/D/Plt+RPR+Rh+ABO+A	\$39.00	\$43.00
Health	Labs	Prenatla prof w/o vari/rub	\$39.00	\$43.00
Health	Labs	Prenatal Prof w/varicella	\$68.00	\$75.00



Department	Program Area	Fee Name	Current	Recommended Fee
Health	Labs	Fasting Lipid panel	\$8.00	\$9.00
Health	Labs	PIH panel	\$13.00	\$15.00
Health	Labs	Hepatic Function Panel	\$8.00	\$9.00
Health	Labs	High Risk HPV	\$41.00	\$46.00
Health	Labs	HPV Aptima	\$217.00	\$239.00
Health	Labs	Urine Drug Screen	\$16.00	\$18.00
Health	Labs	789231 7+Oxycodone-Bun	\$153.00	\$169.00



General Government Function

Expenditures	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	% Change
General Government					
Governing Body	\$278,815	\$319,958	\$556,958	\$555,056	73.5%
County Manager	\$3,448,946	\$3,957,563	\$1,289,541	\$1,156,018	-70.8%
Planning	\$301,013	\$406,824	\$434,197	\$444,944	9.4%
Human Resources	\$791,193	\$1,362,638	\$1,478,140	\$1,419,772	4.2%
Budget	\$286,349	\$456,053	\$498,573	\$478,542	4.9%
Finance	\$1,165,632	\$1,242,472	\$1,697,265	\$1,587,234	27.7%
Purchasing	\$112,263	\$125,212	-	-	-100.0%
Tax Administration	\$3,002,512	\$3,319,909	\$3,740,332	\$3,652,564	10.0%
Revaluation	\$319,731	\$1,081,875	\$1,066,725	\$1,066,607	-1.4%
GIS Mapping	\$504,768	\$558,691	\$674,962	\$452,580	-19.0%
Legal	\$817,158	\$1,318,779	\$1,493,404	\$1,505,374	14.1%
Clerk of Court	\$26,498	\$29,023	\$29,023	\$28,534	-1.7%
Superior Court Judges	\$1,448	\$3,250	\$3,250	\$3,250	0.0%
District Court Judges	\$963	\$4,300	\$4,300	\$4,264	-0.8%
District Attorney	\$34,464	\$36,551	\$36,551	\$35,081	-4.0%
Court Services	\$582,690	\$629,500	\$607,000	\$599,396	-4.8%
Public Defender	-	-	\$12,000	\$12,000	-
Elections	\$1,288,591	\$1,292,824	\$1,475,493	\$1,363,372	5.5%
Register of Deeds	\$1,019,919	\$1,127,421	\$1,148,427	\$1,142,850	1.4%
Subtotal	\$13,982,953	\$17,272,843	\$16,246,141	\$15,507,438	-10.2%
Total	\$13,982,953	\$17,272,843	\$16,246,141	\$15,507,438	-10.2%

Revenue	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	% Change
General Government					
Restricted Intergovernmental	-	\$334,000	\$234,000	\$234,000	-29.9%
Sales and Services	-	\$299,290	\$340,111	\$340,100	13.6%
Licenses and Permits	-	\$890,000	\$1,037,800	\$1,037,800	16.6%
Subtotal	-	\$1,523,290	\$1,611,911	\$1,611,900	5.8%
Total	-	\$1,523,290	\$1,611,911	\$1,611,900	5.8%



General Fund

Board of Commissioners

Department Summary

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

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$78,121	\$97,119	\$275,107	\$279,273	\$182,154
Operating Costs	\$200,694	\$222,839	\$274,959	\$268,891	\$46,052
Other	-	-	\$6,892	\$6,892	\$6,892
Total Expenditures	\$278,815	\$319,958	\$556,958	\$555,056	\$235,098
% Change		14.8%	74.1%	73.5%	
Department Revenue	-	-	-	-	-
General Fund Revenue	\$278,815	\$319,958	\$556,958	\$555,056	\$235,098
Positions	5.00	5.00	7.00	7.00	2.00

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures

The Department expenditure budget will increase by 73.5% in FY25-26 due to transferring 2 positions for the Clerk to the Commissioners Office from the County Manager's Office. Department operating expenses will increase related to the transfer of positions while partially offset by a decrease due to county-wide cuts to copier/printer funding and contract services.



General Fund

County Manager

Department Summary

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

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$1,020,756	\$1,061,019	\$903,044	\$773,906	-\$287,114
Operating Costs	\$63,494	\$90,601	\$69,880	\$65,495	-\$25,106
Program Costs	\$227,345	-	-	-	-
Other	\$2,137,350	\$2,805,943	\$316,617	\$316,617	-\$2,489,326
Total Expenditures	\$3,448,946	\$3,957,563	\$1,289,541	\$1,156,018	-\$2,801,545
% Change		14.7%	-67.4%	-70.8%	
Department Revenue	-	-	-	-	-
General Fund Revenue	\$3,448,946	\$3,957,563	\$1,289,541	\$1,156,018	-\$2,801,545
Positions	6.00	6.00	4.00	3.00	-2.00

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures

Decrease is due to re-assigning two positions from the County Managers Department to the Governing Body Department and eliminating a vacant Assistant County Manager's position; with further decreases realized in other personnel costs reductions. Decrease in Operating Costs are due to county wide cuts in Contract Services (6%) and Copier/Printer costs (11%) contributing to a total reduction of 71% from FY24-25. Decrease in Other expenses is primarily due to reduction in Retiree Health Insurance Costs. In the 25-26 Recommended budget these costs will be expensed in the department in which they retired from.



FY24-25 Accomplishments

- Completed a comprehensive review of two departments and implemented restructuring/rightsizing to increase efficiencies (Tax/IT).
- Addressed short and long term court space needs through addition of new courtroom, funding of new courthouse, and renovation of space for Public Defender's Office.
- In order to improve transparency and ensure data-driven capital allocations, completed a professional evaluation of roofing and HVAC for the all buildings maintained by Alamance County and Alamance-Burlington School System.

FY25-26 Initiatives

- Continue building the Alamance County Strategic Plan by partnering with the Alamance Chamber to define the long-term goals action steps of Alamance County within the "Smart Development" pillar, including economic development, land use regulation and conservation of our agricultural land and open space.
- In order to ensure Alamance County can attract and retain high-quality public servants, continue to refine our compensation policies by implementing Phase 3 of Market Study and beginning a compression study.
- Continue efforts to ensure Alamance County is providing high-quality, cost-effective services to the public by completing a comprehensive review of two departments and implementing corrective measures as necessary.

Horizon

- Continued Growth within the county and increases in demand on county services
- Continued Challenges in recruiting and retaining talent
- Navigating economic uncertainty and State/Federal funding being shifted to the county causing greater dependence on general fund



Performance Management Goals

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 1: Offer high quality and efficient government services while limiting the tax burden placed on County residents.					
Objective 1: Alamance County will strive to maintain an individual tax burden below the state average.					
Output Measure: # of departments that have undergone an efficiency review within the past 5 years (goal of two per year)	NEW	NEW	NEW	NEW	TBD
Outcome Measure: Outcome Measure: Overall cost of government services per resident	NEW	NEW	NEW	NEW	TBD
	NEW	NEW	NEW	NEW	TBD
Outcome Measure: State ranking of overall cost of government services per resident					

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 2: Make Alamance County government an employer of choice for public servants.					
Objective 2: Ensure that Alamance County offers competitive salaries that allow us to attract and retain top talent and foster satisfaction and a sense of belonging in the organization.					
Output Measure: Implement annual compensation studies to ensure a competitive compensation package.	NEW	NEW	NEW	NEW	TBD
Outcome Measure: Outcome Measure: % of employees who report satisfaction and a sense of belonging in the organization.	NEW	NEW	NEW	NEW	TBD
	NEW	NEW	NEW	NEW	TBD
Outcome Measure: Rate of non-retirement voluntary departures per 100 employees.					



General Fund

Planning

Department 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.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$268,436	\$348,676	\$380,038	\$390,785	\$42,109
Operating Costs	\$32,577	\$58,148	\$54,159	\$54,159	-\$3,989
Total Expenditures	\$301,013	\$406,824	\$434,197	\$444,944	\$38,120
% Change		35.2%	6.7%	9.4%	
Department Revenue	\$49,865	\$22,040	\$24,111	\$24,100	\$2,060
General Fund Revenue	\$251,148	\$384,784	\$410,086	\$420,844	\$36,060
Positions	-	4.00	4.00	4.00	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures:

The Planning Department expenditure budget will increase by 9.4% due to increases for employee merit pay and market study impacts. The increase is partially offset by county-wide decreases to printer/copier costs and contract services.

Revenue:

The Department's revenue budget will increase by \$2,060 due to a projected increase in fee revenue.

FY24-25 Accomplishments

- Planning made significant strides toward updating current development ordinances and drafting



requested ordinance changes without spending any money on outside consultants.

- Planning Department has kept total expenditures well within their budget limits for the 24/25 fiscal year.

FY25-26 Initiatives

- To complete ordinance changes and other requested land use policy proposals without hiring an outside consultant.
- To secure grant funding for a pedestrian transportation study of the village of Saxapahaw.
- To increase revenue through increased fees on development proposals from parties that typically reside outside of the county (i.e. cell towers; major subdivisions).

Horizon

- Code Enforcement - We are experiencing an increase in complaints over RV living, junk vehicles, and nuisance properties. This demand on staff time and resources may lead to increased salary figures and more maintenance on department vehicles.
- Temporary Residences - The increasingly common trend of living in recreational vehicles or mobile homes on a short term basis is leading to an increase in permitting for those uses and more staff time dedicated to it. However, there is no fee for such permitting and so we are unable to recoup the costs associated with such permitting.
- Environmental Code Compliance - The county is under increasing pressure to provide for in-house oversight of issues like sediment and erosion control and stormwater measures. If required to do so, this would cause a substantial increase in salary and certification expenditures.

Performance Management Goals

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 1: Revise county land development ordinances so that they are easy for citizens to understand and for staff to administer.					
Objective 1: Update the county's Unified Development Ordinance for clarity and legal compliance in consultation with Planning Board.					
Output Measure: # Ordinances reviewed with Planning Board (23 Total)	NEW	NEW	NEW	15	8
Outcome Measure: % of updates completed.	NEW	NEW	NEW	68%	100%



Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 2: Establish a more efficient Planning Department review process for all new development submittals.					
Objective 2: Work in consultation with Environmental Health, Building Inspections, and staff to implement identified process improvement for permitting review.					
Output Measure: # of planning review applications completed prior to full-scale permitting	NEW	NEW	NEW	10	20
Outcome Measure: % of google reviews that are 4 star and above for customer satisfaction with the application process	NEW	NEW	NEW	NEW	80%



General Fund

Human Resources

Department Summary

The Human Resources (HR) Department provides position classification and pay plan services, coordinates employee recruitment and selection, administers employee benefits, oversees employee relations, and ensures compliance with employment law and Occupational Safety and Health Administration (OSHA) safety standards.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$526,453	\$967,362	\$1,026,590	\$982,922	\$15,560
Operating Costs	\$264,740	\$395,276	\$382,187	\$367,488	-\$27,788
Other	-	-	\$69,362	\$69,362	\$69,362
Total Expenditures	\$791,193	\$1,362,638	\$1,478,140	\$1,419,772	\$57,134
% Change		72.2%	8.5%	4.2%	
Department Revenue	-	-	-	-	-
General Fund Revenue	\$791,193	\$1,362,638	\$1,478,140	\$1,419,772	\$57,134
Positions	5.00	6.00	5.00	5.00	-1.00

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures

Department total expenditures will increase by an overall of 3.3% due largely to increases in personnel expenses such as department vacancies and the compensation study. Increases are slightly offset by freezing 1.0 FTE position for one year and transferring 1.0 FTE to Finance. Operational expenses were reduced due to reductions in contracted services (6%) and Copier/Printer costs (11%).

FY24-25 Accomplishments

- Began multi-year project to analyze and correct position data inaccuracies and inconsistencies in Munis.



FY25-26 Initiatives

- Enhance Recruitment and Retention
- Improve Employee Training and Development
- Optimize Compensation and Benefits

Horizon

- If the county moves forward with bi-weekly pay periods, extensive planning and budgeting needs to be implemented in order to achieve the change with minimum impact on employees and their budgets.
- New administrations can lead to new regulations for state and county requirements, HR must be ready to react as necessary.

Performance Management Goals

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 1: HR will strengthen the workplace safety program with a targeted decrease of Workers Compensation-related expenditures of 5%.					
Objective 1: Develop and execute targeted initiatives to enhance workplace safety, focusing on reducing workplace injuries and hazards.					
Output Measure: # of Safety trainings conducted	NEW	NEW	NEW	NEW	10
Outcome Measure: % Reduction in claims	NEW	NEW	NEW	NEW	20%

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 2: 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.					
Objective 2: The campaign will feature engaging short videos showcasing frequently posted roles, authentic employee testimonials, and a strategic social media plan to maximize awareness and attract a diverse pool of qualified candidates.					
Output Measure: # of interactions of social media posts	NEW	NEW	NEW	NEW	30
Outcome Measure: % Reduction in time-to-fill for open positions	NEW	NEW	NEW	NEW	25%



General Fund

Budget & Management

Department Summary

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

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$269,535	\$426,433	\$441,704	\$454,463	\$28,030
Operating Costs	\$16,814	\$29,620	\$56,869	\$24,080	-\$5,540
Total Expenditures	\$286,349	\$456,053	\$498,573	\$478,543	\$22,490
% Change		59.3%	9.3%	4.9%	
Department Revenue	-	-	-	-	-
General Fund Revenue	\$286,349	\$456,053	\$498,573	\$478,543	\$22,490
Positions	6.00	5.00	4.00	4.00	-1.00

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures

Personnel expenditures will decrease due to reductions to other personnel expenditures, the elimination of a vacant Time Limited position, and will contribute to an overall reduction in expenses. An additional reduction in operational expenditures will be achieved by delaying software upgrades until a further date and a further reduction of 6% (County Wide) . These combined reductions will contribute to a 4.9% reduction in total expenditures.



FY24-25 Accomplishments

- BMS was awarded a Distinguished Budget Presentation Award by the Government Finance Officer Award for the FY24-25 Budget Document.
- BMS successfully implemented the Lomali Budget Book software to improve efficiency, consistency, and accuracy of the budget document.
- BMS is fully staffed after having 25-75% of positions vacant for the past three (3) fiscal years. One out of four staff are now a Certified Local Government Budget Officer and the remaining continue to pursue certification.

FY25-26 Initiatives

- BMS will assist the County Manager's Office with scoping and implementing Pillar 1 of the Strategic Plan.
- BMS will continue to roll-out project-based budgeting to all applicable departments in order to enhance accuracy of reporting.
- BMS will continue to roll-out automated budget transfers and amendments through Munis workflow to all departments. 10% of departments participated in a pilot to automate budget transfers and amendments in FY24-25 with strong results.

Horizon

- BMS will continue to find ways to automate reporting to allow more time and attention on analysis. An example of a future enhancement is to add a public-facing financial dashboard to the county website in an effort to improve transparency and accuracy.
- Proposed changes to federal funding will present future capacity issues for departments and will most likely negatively impact program/service provision.



Performance Management Goals

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 1: Improve internal customer satisfaction					
Objective 1: BMS will strive to improve timeliness of budget amendment entry.					
Output Measure: % of Monthly Budget Amendments entered into Munis within 72 business hours of BOC approval	NEW	NEW	90%	90%	95%
Outcome Measure: % of departments that report they are satisfied with the turnaround time for amendment entry through annual customer satisfaction survey.	NEW	NEW	NEW	NEW	90%

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 2: Expand and enhance county department financial knowledge.					
Objective 2: BMS will strive to improve department financial knowledge through education and partnering to perform financial analyses.					
Output Measure: # of department financial analyses each fiscal year.	NEW	NEW	5	15	25
Outcome Measure: % of departments that report they have improved their financial knowledge during the fiscal year through annual customer satisfaction survey.	NEW	NEW	NEW	NEW	90%



General Fund

Finance

Department Summary

The County's Finance department manages financial resources responsibly, following accounting principles and North Carolina state laws. It oversees audits, financial reports, payments, investments, and purchases.

Since 1991, the County has consistently earned the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting, recognizing its high-quality financial reporting. Additionally, since 2018, the County has received the GFOA Popular Annual Financial Reporting (PAFR) Award for creating accessible, engaging financial reports for the public.

These awards, given annually, demonstrate the County's dedication to transparency and accountability. The County continues to submit reports for recognition, including for Fiscal Year 2024.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$714,324	\$752,365	\$1,007,200	\$919,415	\$167,050
Operating Costs	\$563,571	\$615,319	\$651,341	\$629,095	\$13,776
Other	-	-	\$38,724	\$38,724	\$38,724
Total Expenditures	\$1,277,895	\$1,367,684	\$1,697,265	\$1,587,234	\$219,550
% Change		7.0%	24.1%	16.1%	
Department Revenue	-	-	-	-	-
General Fund Revenue	\$1,277,895	\$1,367,684	\$1,697,265	\$1,587,234	\$219,550
Positions	7.00	7.00	11.00	8.00	1.00

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures

Department expenditures will increase from FY 24-25 due to a non-permanent position being recommended and one position transferred from Human Resources to Finance to consolidate job duties. Operating costs will increase from FY24-25 due in part to the two new positions and cost increases in other areas off set by a 6% decrease in Contracted Services (county wide).



FY24-25 Accomplishments

- The Finance Office has implemented electronic payments for vendors. We intend to increase this number each year.
- Evaluation of internal controls and processes. The Finance Officer met with each department to discuss internal controls, their purpose and importance. Changes were implemented where needed. Fraud Prevention training was also held.
- Maintained eligibility for GFOA excellence award for the 33rd year in a row.

FY25-26 Initiatives

- Explore and implement more electronic payments for vendors.
- Provide efficient and courteous service to residents, businesses, and other stakeholders.
- Maintain generally accepted accounting standards through evaluation of GASB statements and NC General Statutes.

Horizon

- Succession planning
- Evaluation and implementation of bi-weekly payroll

Performance Management Goals

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 1: Greater use of Electronic Funds Transfer (EFT) as a method of payment for vendors.					
Objective 1: Explore and implement more electronic payments for Accounts Payable vendors.					
Output Measure: # of EFT payments each month	NEW	NEW	NEW	100	120
Outcome Measure: Increase new vendors by 20% throughout the fiscal year.	NEW	NEW	NEW	158	188



Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 2: Provide efficient and courteous service to residents, businesses, and other stakeholders.					
Objective 2: To deliver timely and accurate responses to inquiries, streamline processes to minimize wait times, and ensure all interactions are conducted with professionalism and respect, fostering trust and satisfaction among all stakeholders.					
Output Measure: % improvement in satisfied county departments as measured through a survey	NEW	NEW	NEW	New	27
Outcome Measure: Obtain a satisfaction rate of 90% from customers completing the survey.	NEW	NEW	NEW	NEW	90%



General Fund

Tax

Department Summary

The Alamance County Tax Department is responsible for assessing approximately 77,300 parcels of real property, 163,000 registered motor vehicles, 14,000 items of personal property owned by individuals, and the combined personal property of 5,000 businesses. The department collects approximately \$111 million in current year property tax revenue for Alamance County, its 12 fire districts, and 6 municipalities. The department maintains a variety of online public records and administers many tax relief programs. The department has 31 full-time employees.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$2,192,150	\$2,379,471	\$2,520,939	\$2,549,134	\$169,663
Operating Costs	\$810,362	\$940,438	\$1,137,060	\$1,021,097	\$80,659
Capital Outlay	-	-	-	-	-
Other	-	-	\$82,333	\$82,333	\$82,333
Total Expenditures	\$3,002,512	\$3,319,909	\$3,740,332	\$3,652,564	\$332,655
% Change		10.6%	12.7%	10.0%	
Department Revenue	\$231,080	\$225,000	\$229,500	\$229,500	\$4,500
General Fund Revenue	\$2,771,432	\$3,094,909	\$3,510,832	\$3,423,064	\$328,155
Positions	33.00	31.00	31.00	31.00	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures:

The Tax Department expenditure budget will increase by 10% in FY25-26 due to merit pay, cost of living adjustment (COLA), market study impacts, and transferring retiree health costs to the department. The increase is partially offset by county-wide decreases to printer/copier costs, training, and contract services.

Revenue:

The Department's revenue budget will increase by \$4,500 due to expected increases in tax collection fee revenue.



FY24-25 Accomplishments

- Our internal AS400 software (One Tax) was moved from the outdated hardware to cloud based storage.
- We are in the process of implementing a new tax data website (Avineon). The current tax data site vendor we have historically used was not providing the level of service needed, and the site was consistently experiencing issues.
- Processed 4,000 new splits (when a builder buys a large parcel of land and then splits it into separate lots for houses) and land combinations through our Land Records section, which in turn added 1,400 new construction parcels to the tax base.

FY25-26 Initiatives

- Launch the new tax data website for citizens to use, as well as a new more user friendly tax department website.
- Onboard new Tax Administrator.
- Cross-train staff in their areas so there will be no loss in services to the citizens.

Horizon

- Revaluation transitioning from an 8 year cycle to a 4 year cycle. Data collection is underway for the 2027 Revaluation. The biggest impact to the Revaluation budget will be felt starting in FY25-26 and continuing to FY26-27.
- FY27-28 - New vendor needed for CAMA (Computer Assisted Mass Appraisal) system (support will be expiring).

Performance Management Goals

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 1: Appraisals Goal: To ensure an accurate appraisal process.					
Objective 1: Complete 75% of monthly permits in 30 days of issuance, excluding new construction.					
Output Measure: # of permits completed in 30 days of issuance.	NEW	NEW	NEW	NEW	12,000
Outcome Measure: % of monthly permits completed in 30 days of issuance.	NEW	NEW	NEW	NEW	75%



Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 2: Personal and Business Personal Property Listing Goal - to ensure accuracy of personal and business listing accounts					
Objective 2: The Tax Department will reduce the errors made when completing Refund, Release and Discovery Forms by achieving a 70% initial accuracy rate for completed forms.					
Output Measure: # of forms completed.	NEW	NEW	NEW	NEW	1,000
Outcome Measure: % of forms that are 100% accurate upon first submission to manager.	NEW	NEW	NEW	NEW	70%



General Fund

Tax - Revaluation

Department Summary

Revaluation is the mass appraisal of all property within an assessment jurisdiction to equalize assessed values. It is the process of valuing a group of properties as of a given date. Mass appraisal is done for property tax purposes, and the effective valuation date for all mass appraisals in NC is January 1st of the revaluation year. A revaluation uses common data, employing standardized methods, and conducting statistical tests to ensure uniformity and equity in the valuations.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$108,850	-	-	-	-
Operating Costs	\$210,881	\$1,081,875	\$1,066,725	\$1,066,607	-\$15,268
Total Expenditures	\$319,731	\$1,081,875	\$1,066,725	\$1,066,607	-\$15,268
% Change		238.4%	-1.4%	-1.4%	
Department Revenue	-	-	-	-	-
General Fund Revenue	\$319,731	\$1,081,875	\$1,066,725	\$1,066,607	-\$15,268
Positions	-	-	-	-	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures:

The Tax - Revaluation expenditure budget will decrease by -1.4% due to a decrease in training budget and county-wide cuts to contract services.



General Fund

GIS - Geographic Information Systems

Department Summary

The Geographical Information Systems (GIS) Department serves both the public and internal departments by utilizing maps, apps, and advanced technology to address spatial and mapping challenges while managing over 3.1 million data pieces. Its goal is to meet mapping needs for local, state, and federal levels of government. The Alamance County GIS websites offer public access to GIS mapping and tax data, used by thousands weekly. The department creates and maintains GIS and GPS layers for both public and government use. It manages software on a centralized server, securely storing and sharing all GIS data. GIS also serves as an internal consultant on the use of GIS and GPS units and software, particularly as the county transitions to ArcGIS Pro, the latest software version.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$348,666	\$384,499	\$381,369	\$288,842	-\$95,657
Operating Costs	\$109,103	\$174,192	\$293,593	\$163,738	-\$10,454
Total Expenditures	\$457,769	\$558,691	\$674,962	\$452,580	-\$106,111
% Change		22.0%	20.8%	-19.0%	
Department Revenue	\$30,696	\$30,000	\$86,500	\$86,500	\$56,500
General Fund Revenue	\$427,073	\$528,691	\$588,462	\$366,080	-\$162,611
Positions	4.00	4.00	4.00	4.00	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditure:

Department expenditures budget will decrease by 19%. Increases include merit pay, cost of living adjustment (COLA), and market study impacts. Decreases include freezing 1.0 FTE, and county-wide decreases to print/copier costs, training, and contract services.

Revenue:

The revenue budget is increasing by \$56,000 due to the new 911 Board formula to allocate reimbursement for 911 addressing services.



FY24-25 Accomplishments

- Completed tax building sketches which saved the county \$52,000 per year plus another \$14,000 for script development.
- Developed Tax Photo Collection Survey 123 which is a more efficient and cost effective way for Tax Appraisers to collect property photos.
- Enterprise Upgrade to 11.3, upgrading to latest ESRI (Environmental Systems Research Institute) version. 911 Implemental Addressing Function cost went from \$30K to \$86,500 with detailed accurate reporting to the 911 Board.

FY25-26 Initiatives

- 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.
- To stay current on GIS training and practices, staff will maintain a minimum yearly GISP (Geographic Information Systems Professional) Continuing Education Credits for GISP renewal or credits toward the initial certification for each employee.
- To increase Public Safety, GIS will resolve NG911 (Next Generation 911) critical geospatial errors to maintain the required 98% accuracy within the allotted time frame.

Horizon

- ESRI's (Environmental Systems Research Institute) licensing model changes will result in no more concurrent use/sharing licenses. We will need more licenses for servers, GIS currently uses one Pro license across multiple servers. ArcMap will go end of life on March 2026. Will need ESRI Monitor eventually. Tax will get a new CAMA (Computer-Assisted Mass Appraisal) software, and all data automation from Tax will need to be updated.
- Environmental Health needs to upgrade from 8 Basic to 8 Standard licenses at a cost of approximately \$2,200 per license.
- Hexagon 911 implementation. It may be cheaper and better to get ESRI ELA, ELA Price \$180,400 (Unlimited Licensing) vs. \$289,179 GIS & Hexagon = \$108,779 cost savings if we get the ESRI ELA. ESRI can ramp it over 3 yrs. \$108,240--> \$144,340 --> \$180,400



Performance Management Goals

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 1: GIS staff will be current on GIS training and practices.					
Objective 1: To stay current on GIS training and practices, staff will maintain a minimum yearly Geographic Information System Professional (GISP) Continual Education Credits for GISP renewal or credits toward the initial certification for each employee.					
Output Measure: # of annual credits achieved by employees	392	216	250	200	200
Outcome Measure: % of employees who have achieved certification	100%	100%	100%	90%	90%

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 2: Resolve Next Generation 911 critical geospatial errors within 24 hours.					
Objective 2: To increase Public Safety, GIS will resolve Next Generation 911 critical geospatial errors to maintain the required 98% accuracy within the allotted time frame.					
Output Measure: # of critical geospatial errors resolved within 24 hours	36000	1000	1000	100	100
Outcome Measure: % accuracy	100%	100%	100%	100%	100%



General Fund

County Attorney's Office

Department Summary

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

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$532,291	\$573,445	\$738,993	\$755,759	\$182,314
Operating Costs	\$284,867	\$745,334	\$750,965	\$746,169	\$835
Other	-	-	\$3,446	\$3,446	\$3,446
Total Expenditures	\$817,158	\$1,318,779	\$1,493,404	\$1,505,374	\$186,595
% Change		61.4%	13.2%	14.1%	
Department Revenue	\$500	\$5,250	\$1,500	\$1,500	-\$3,750
General Fund Revenue	\$816,658	\$1,313,529	\$1,491,904	\$1,503,874	\$190,345
Positions	4.00	4.00	5.00	5.00	1.00

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures

The County Attorney's Office expenditure budget will increase by 14.1% in FY25-26 due to adding 1.0 FTE, merit pay, cost of living adjustment (COLA), market study impacts, and transferring retiree health costs to the department. The increase is partially offset by county-wide decreases to printer/copier costs, training, and contract services.

Revenue

The County Attorney's Office revenue budget will decrease by 71.4% in FY25-26 due to aligning the budget with actual figures from previous years.



FY24-25 Accomplishments

- Creation of template and intake form that automates requests for contracts for simple goods and services.
- Decreased the amount of incoming litigation through legal counseling with departments at highest risk.
- Increased number of department consultations, thereby decreasing the usage of outside counsel for non-litigation needs.

FY25-26 Initiatives

- Creation of template and intake form that automates requests for contracts for independent contractors.
- Increase residential compliance to health and safety codes (environmental, planning, etc.) through inter-departmental efforts, using legal recourse as the last option.
- Significantly advance the General Code project that will codify the County ordinances.

Horizon

- We may, with the cooperation of the County Clerk, need to incur the cost of implementing a public records management system.

Performance Management Goals

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
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 twenty-one (21) days of receipt.					
Output Measure: # of contracts processed.	NEW	NEW	NEW	NEW	250
Outcome Measure: % of contracts completed within 21 days.	NEW	NEW	NEW	NEW	80%



Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 2: Increase compliance among those taxpayers who are extremely delinquent in their property taxes.					
Objective 2: Conduct frequent reviews of those accounts provided by the Tax Department as extremely delinquent.					
Output Measure: # of extremely delinquent accounts reviewed.	NEW	NEW	NEW	NEW	25
Outcome Measure: % of accounts with communication established.	NEW	NEW	NEW	NEW	50%



General Fund

Courts

Department Summary

Alamance County provides building space and facility support funding to the Clerk of Court, Court Services, the District Attorney, District Court Judges, Superior Court Judges, and Public Defender.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Operating Costs	\$646,063	\$702,624	\$692,124	\$682,525	-\$20,099
Total Expenditures	\$646,063	\$702,624	\$692,124	\$682,525	-\$20,099
% Change		8.8%	-1.5%	-2.9%	
Department Revenue	-	\$234,000	\$234,000	\$234,000	-
General Fund Revenue	\$646,063	\$468,624	\$458,124	\$448,525	-\$20,099
Positions	-	-	-	-	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Clerk of Court: \$28,534

Superior Court Judges: \$3,250

District Court Judges: \$4,264

District Attorney: \$35,081

Court Services: \$599,396

Public Defender: \$12,000



General Fund

Board of Elections

Department Summary

The Alamance County Board of Elections (BOE) ensures fair and impartial elections, adhering to federal and state laws. Governed by a five-member board, it maintains voter registration records, audits campaign finance, and trains election officials per NCGS 163 guidelines. Early voting sites require officials to work 15 consecutive days. Leading up to elections, the BOE updates training materials, precinct supplies, and signage. It processes absentee ballot requests and manages voter registration surges. Election equipment undergoes bipartisan testing for accuracy. The BOE also updates its website and social media regularly. As election day approaches, the workload intensifies, requiring temporary staff to handle inquiries and assist permanent employees, ensuring a smooth electoral process.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$861,631	\$878,513	\$982,442	\$887,718	\$9,205
Operating Costs	\$426,959	\$414,311	\$470,243	\$452,846	\$38,535
Other	-	-	\$22,808	\$22,808	\$22,808
Total Expenditures	\$1,288,591	\$1,292,824	\$1,475,493	\$1,363,372	\$70,548
% Change		0.3%	14.1%	5.5%	
Department Revenue	\$174,833	\$100,200	-	-	-\$100,200
General Fund Revenue	\$1,113,758	\$1,192,624	\$1,475,493	\$1,363,372	\$170,748
Positions	6.00	6.00	6.00	6.00	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures

Department expenditures will increase by an overall of 4.5% due largely to contracted services in operational costs. These increases are slightly offset because overall contracted services were cut from the requested amount by 6% combined with an 11% decrease in Printer/Copier costs county wide, and a reduction in Non-Permanent Salaries.

Revenues

Filing for municipal elections begins in July and filing for the 2026 elections will be in December,



difficult to predict until filing deadlines are closer.

FY24-25 Accomplishments

- The BOE successfully organized, managed and executed the 2024 Presidential election, hiring and training over 800 precinct workers.
- List maintenance is completed weekly as required by N.C. Statue, resulting in current voter registrations.
- Implemented Photo ID requirements for the first time since 2016 in a Presidential Election.

FY25-26 Initiatives

- BOE will continue to perform weekly list maintenance on voter registrations, which include processing new voter registrations, updating existing registrations, death list, felon list, National Change of Address (NCOA) and biennial list maintenance.
- BOE will continue to perform 100% Logic & Accuracy testing and voting equipment calibration on all voting equipment used in an election.
- The BOE will meet with surrounding counties of like size and voter registration size and counties that use the same voting equipment to review/assess different processes for counting absentee ballots on Election Day for more timely reporting on Election night.

Horizon

- Where as we had one large election to budget for in 24/25, we will need to budget for 4 elections (of smaller
- size than 2024) in 25/26.
- With the changes to election laws found in SL 2024-57 (SB382), concerning the time in which Absentees and
- Provisionals must be counted, will require our office to hire more temporary office staff than in prior elections.



Performance Management Goals

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 1: To decrease wait times at Early Voting Sites during State and Federal Elections from the start of Early Voting through the last day by increasing the wait time app usage by voters.					
Objective 1: Increasing public awareness of the wait time app available through increasing social media posts on Facebook, X, Instagram and the BOE and County websites. Placing wait time posters throughout County office buildings and libraries and placing a wait time information board at an hour wait point in the Early Voting lines with a wait time app link to check other locations.					
Output Measure: Increasing voter outreach regarding wait time tracker and how to access.	NEW	NEW	NEW	NEW	100%
Outcome Measure: More even voter turnout at all Early Voting sites.	NEW	NEW	NEW	NEW	50%



General Fund

Register of Deeds

Department 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.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$754,714	\$836,469	\$849,544	\$857,612	\$21,143
Operating Costs	\$249,365	\$290,952	\$271,315	\$257,670	-\$33,282
Capital Outlay	\$15,841	-	-	-	-
Other	-	-	\$27,568	\$27,568	\$27,568
Total Expenditures	\$1,019,919	\$1,127,421	\$1,148,427	\$1,142,850	\$15,429
% Change		10.5%	1.9%	1.4%	
Department Revenue	\$1,264,830	\$2,276,889	\$2,422,800	\$2,464,104	\$187,215
General Fund Revenue	-\$244,910	-\$1,149,468	-\$1,274,373	-\$1,321,254	-\$171,786
Positions	11.50	11.50	11.63	11.50	0.00

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures

The Department expenditure budget will increase by 1.4% in FY25-26 due to county-wide merit increases, Cost of Living Adjustments, and market increases. The department has found efficiencies in other operating costs, which have decreased its overall budget.

Revenue

The Department revenue budget will increase by 18.7% in FY25-26 due to small increases in fees and offset by a slight decrease in Real Property Transfer Tax due to a slowdown in the housing market.



FY24-25 Accomplishments

- Vital Records Project - used Kofile to preserve loose Marriage licenses documents from 1877-1897. They were deacidified, encapsulated in plastic sleeves and bound in books.
- Book Vault Project - A self-service poster board was created for citizens to use our software system.
- Real Estate Re-Index Project - Cott, Inc. records management took the Historic documents (online index) from 1958-1972 to be included in Cott, Inc.'s Resolution 3 application for easier searching capabilities. Cott, Inc. re-typed the index as part of the project.

FY25-26 Initiatives

- Vital Records Project will use Kofile software to preserve Marriage Licenses from 1898-1910 (Reels 3 & 4) Kofile will deacidify, encapsulate and bind new books from loose documents stored in a folder.
- Book Vault Project - Create a Self-Service Poster using RecordHub software. A software program provided by Cott, Inc. for the citizens of Alamance County to register for fraudulent alerts on their property.
- Storage Project - Replace the free standing book cases along the wall with a rolling book case to provide more storage in the same amount of space.

Horizon

- According to IT, we may be going from leased equipment to having to purchase equipment. Initial purchasing costs, repair costs, and equipment supplies costs, such as ink or specific paper. We are now budgeted for leased equipment only.
- Our building is getting smaller and our storage needs are continually growing. We will need to reevaluate the how and where so we can create better storage for Vital records books.
- Security is becoming an issue, more so in recent years. In the near future, we will need to explore ideas of something that provides more security such as cameras.



Performance Management Goals

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 1: Ensure public access to historical documents for the future.					
Objective 1: Convert paper historical documents to an electronic, searchable media.					
Output Measure: # of historical documents scanned and indexed per year for the Real Estate Re-Index Project	NEW	NEW	NEW	NEW	500
Outcome Measure: % of current records accessible electronically so the general public can easily access and search for results.	NEW	NEW	NEW	NEW	20%



Central Services Function

Expenditures	Actual FY23-24	Actual FY24-25	Requested FY25-26	FY25-26 Recommended	% Change
Central Services					
Information Technology	\$4,736,988	\$4,647,087	\$5,633,962	\$5,450,097	-2.4%
Maintenance	\$4,031,873	\$3,218,135	\$4,065,707	\$4,010,410	-39.7%
Maintenance - Capital Projects	\$650,970	\$1,059,590	-	-	-
Subtotal	\$9,419,831	\$8,924,812	\$9,699,669	\$9,460,507	-22.7%
Total	\$9,419,831	\$8,924,812	\$9,699,669	\$9,460,507	-22.7%

Revenue	Actual FY23-24	Adopted FY24-25	Requested FY25-26	FY25-26 Recommended	% Change
Central Services					
Sales and Services	-	\$2,000	\$2,500	\$2,500	25.0%
Subtotal	-	\$2,000	\$2,500	\$2,500	25.0%
Total	-	\$2,000	\$2,500	\$2,500	25.0%



General Fund

Facilities Management

Department Summary

Facilities Maintenance Department Mission Statement: Our mission is to deliver prompt and effective maintenance services for county facilities, execute maintenance-focused capital projects, and manage the county's facility assets efficiently. The key responsibilities of the Facilities Maintenance Department include: (1) Ensuring all buildings and grounds are maintained to foster a safe, comfortable, and efficient work environment. (2) Addressing work orders promptly and effectively. (3) Planning and overseeing capital repair projects within budget. (4) Responding to maintenance emergencies and other urgent situations as necessary in county buildings. (5) Conducting additional cleaning and sanitization of all county facilities, including the three Court buildings. (6) Providing the necessary resources and personnel to ensure county buildings remain operational, safe, and accessible for staff and the public during emergencies.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$739,711	\$933,285	\$935,674	\$951,521	\$18,236
Operating Costs	\$2,201,314	\$2,826,657	\$3,088,609	\$3,017,465	\$190,808
Capital Outlay	\$1,090,849	\$2,892,159	\$10,000	\$10,000	-\$2,882,159
Other	-	-	\$31,424	\$31,424	\$31,424
Total Expenditures	\$4,031,873	\$6,652,101	\$4,065,707	\$4,010,410	-\$2,641,691
% Change		65.0%	-38.9%	-39.7%	
Department Revenue	\$1,050	-	-	-	-
General Fund Revenue	\$4,030,823	\$6,652,101	\$4,065,707	\$4,010,410	-\$2,641,691
Positions	10.50	10.50	10.50	10.50	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures

The Facilities Management expenditure budget will decrease by 39.7% in FY25-26 due to county-wide decrease to uniform replacements, printer/copier costs, and contracted services, and the removal of all Capital Improvement Plan (CIP) related costs. The decrease is partially offset by merit pay, cost of living adjustment (COLA), market study impacts, and transferring retiree health costs to the department.



FY24-25 Accomplishments

- The Facilities and Maintenance Department has successfully completed substantial projects with a small team, demonstrating both timeliness and efficiency. We have achieved our objective of decreasing work order completion times. Furthermore, the team has navigated departmental changes with professionalism.

FY25-26 Initiatives

- Monitor expenditures and modify spending habits within a specified financial framework to achieve budgetary objectives.
- Enhance and execute standard operating procedures, ensuring that projections are finalized punctually and within or below budget constraints.
- Enhance safety in the workplace.

Horizon

- New park and property acquisition (for public view, to be presented to commissioners): Establishment of a new Development Services Center; renovations to the Emergency Management building and the addition of JB Allen.
- The rise in foot traffic and personnel usage within county facilities leads to an increase in maintenance expenditures.
- Planning for buildings that are aging and will need both planned & unplanned maintenance.

Performance Management Goals

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 1: Improve work order response times for better maintenance and customer service satisfaction.					
Objective 1: Enhance work order management by streamlining resources and strengthening communication for prompt completion.					
Output Measure: # of work orders, including low and moderate priority requests, finalized within 24 hours.	NEW	NEW	NEW	NEW	5,200
Outcome Measure: % of work orders, including low and moderate priority requests, completed within 24 hours compared to the total number of work orders received.	NEW	NEW	NEW	NEW	75%



Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 2: Ensure a safe and well-trained workforce to prevent accidents and improve operational efficiency.					
Objective 2: Enhance existing safety training programs, reinforce safety protocols, and continuously assess risk to keep the work environment secure.					
Output Measure: # of completed safety training sessions completed by facility staff.	NEW	NEW	NEW	NEW	15
Outcome Measure: % decrease in workplace incidents compared to the FY24-25 reporting period.	NEW	NEW	NEW	NEW	80%



General Fund

Information Technology

Department Summary

The Alamance County IT Department manages technology needs, overseeing network infrastructure, cybersecurity, endpoint devices, and physical security. We collaborate with Department of Homeland Security (DHS) and Cybersecurity & Infrastructure Security Agency (CISA) to protect county data, maintain key applications, ensure compliance with audits, and engage citizens through digital communication.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$2,189,460	\$2,421,692	\$2,488,003	\$2,386,148	-\$35,544
Operating Costs	\$1,048,865	\$3,160,983	\$3,073,271	\$2,991,261	-\$169,722
Capital Outlay	\$1,498,663	-	-	-	-
Other	-	-	\$72,688	\$72,688	\$72,688
Total Expenditures	\$4,736,988	\$5,582,675	\$5,633,962	\$5,450,097	-\$132,578
% Change		17.9%	0.9%	-2.4%	
Department Revenue	-	\$2,000	\$2,500	\$2,500	\$500
General Fund Revenue	\$4,736,988	\$5,580,675	\$5,631,462	\$5,447,597	-\$133,078
Positions	24.00	24.00	25.00	24.00	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures:

The Information Technology department expenditure budget will decrease by 2.4% in FY25-26 due to freezing 1.0 FTE, county-wide decreases to printer/copier costs, training, and contracted services. The planned purchase of computers has been removed and reallocated to the Capital Improvement Plan (CIP). The decrease is partially offset by merit pay, cost of living adjustment (COLA), market study impacts, and transferring retiree health costs to the department.

Revenue:

The information technology department revenue budget will increase by 25.0% in FY25-26 due to aligning the print shop budget with actual figures from previous years.



FY24-25 Accomplishments

- A new cybersecurity Security Operations Center (SOC) has been implemented, aimed at providing extensive protection for endpoints, cloud environments, and data. This integrated platform supersedes two distinct software solutions, allowing personnel to focus on additional priorities while realizing cost efficiencies.
- Transitioned effectively from an on-premises Microsoft Office solution to Microsoft 365, facilitating uninterrupted access to the Office suite from any device, at any time, and from any location. This enhancement improves flexibility, collaboration, and productivity for all staff members.
- Enhanced the CAD server and software to facilitate advanced mapping functionalities, greatly improving officer safety and situational awareness.

FY25-26 Initiatives

- IT plans to upgrade the storage area network to address security vulnerabilities and meet the county's growing storage needs. This initiative will ensure the Department can replicate data and establish a reliable backup system, enabling recovery from potential cyber incidents and ensuring operational continuity.
- IT intends to update all endpoint operating systems to bolster security and maintain adherence to the most recent standards. This forward-thinking initiative aims to safeguard systems from new threats while enhancing overall operational efficiency.

Horizon

- Additional funds will be required for equipment as the transition shifts from leasing to purchasing.
- As a result of rising costs associated with tariffs on technical equipment, it will be necessary to allocate additional funds to guarantee the ongoing acquisition and upkeep of vital IT resources.



Performance Management Goals

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 1: Improve operational efficiency and customer experience by consistently managing support tickets within their designated SLAs.					
Objective 1: To guarantee prompt resolution of all inquiries and improve customer satisfaction.					
Output Measure: # of tickets submitted in accordance with the Service Level Agreement (SLA).	NEW	NEW	NEW	NEW	4,390
Outcome Measure: % of tickets that were successfully resolved following the Service Level Agreement (SLA).	NEW	NEW	NEW	NEW	90%

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 2: Enhance service delivery and operational efficiency.					
Objective 2: Utilize the ticketing system's feedback feature to gather insights that reveal opportunities for improving service delivery and processes, enhancing decision-making, efficiency, and customer satisfaction.					
Output Measure: # of survey responses collected.	NEW	NEW	NEW	NEW	350
Outcome Measure: % of departments that report they are satisfied with service delivery and operational efficiency through survey responses.	NEW	NEW	NEW	NEW	85%



Public Safety Function

Expenditures	Actual FY23-24	Adopted FY24-25	Requested FY25-26	FY25-26 Recommended	% Change
Public Safety					
Other Public Safety	\$125,000	\$125,000	\$125,000	-	-100.0%
Sheriff	\$19,204,853	\$19,349,060	\$22,374,731	\$21,710,925	12.2%
School Resource Officers	\$1,573,542	\$1,801,052	\$1,874,124	\$1,904,697	5.8%
Jail	\$15,885,194	\$15,698,638	\$17,997,800	\$16,908,449	7.7%
Emergency Management	\$178,431	\$277,313	\$261,387	\$266,250	-4.0%
Sara Management	\$178,632	\$272,630	\$313,487	\$305,000	11.9%
Fire Marshal	\$532,742	\$570,976	\$573,972	\$528,651	-7.4%
Fire Service	\$60,046	\$67,737	\$63,060	\$60,960	-10.0%
Inspections	\$1,193,860	\$1,320,066	\$1,420,906	\$1,387,178	5.1%
Emergency Medical Service	\$10,815,193	\$10,984,371	\$12,804,677	\$12,022,292	9.4%
Community Paramedicine	\$77,061	\$108,000	-	-	-100.0%
Animal Shelter	\$1,097,776	\$1,307,788	\$1,398,041	\$1,307,788	0.0%
Central Communications	\$3,301,698	\$3,632,806	\$3,890,619	\$3,726,224	2.6%
Subtotal	\$54,224,028	\$55,515,437	\$63,097,803	\$60,128,414	8.3%
Total	\$54,224,028	\$55,515,437	\$63,097,803	\$60,128,414	8.3%

Revenue	Actual FY23-24	Adopted FY24-25	Requested FY25-26	FY25-26 Recommended	% Change
Public Safety					
Restricted Intergovernmental	-	\$4,289,766	\$869,635	\$2,890,400	-32.6%
Sales and Services	\$87,774	\$8,548,000	\$7,726,522	\$7,801,500	-8.7%
Licenses and Permits	-	\$1,112,000	\$1,200,000	\$1,200,000	7.9%
Miscellaneous	-	\$327,865	\$316,000	\$316,000	-3.6%
Subtotal	\$87,774	\$14,277,631	\$10,112,157	\$12,207,900	-14.5%
Total	\$87,774	\$14,277,631	\$10,112,157	\$12,207,900	-14.5%



General Fund

Sheriff

Department Summary

The Alamance County Sheriff's Office (ACSO) provides law enforcement services and protection, secures courts and serves both 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.

In addition, ACSO operates the ICE Program, which 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.

ACSO also employs School Resource Officers (SRO), which provide law enforcement services and protection in the non-municipal schools and Clover Garden School.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$15,745,847	\$16,503,120	\$19,062,682	\$18,507,186	\$2,004,066
Operating Costs	\$2,533,382	\$2,845,940	\$2,945,796	\$2,837,487	-\$8,453
Program Costs	-	-	-	-	-
Capital Outlay	\$925,624	-	-	-	-
Other	-	-	\$366,252	\$366,252	\$366,252
Total Expenditures	\$19,204,853	\$19,349,060	\$22,374,731	\$21,710,925	\$2,361,865
% Change		0.8%	15.6%	12.2%	
Department Revenue	\$2,358,634	\$819,865	\$791,057	\$791,000	-\$28,865
General Fund Revenue	\$16,846,219	\$18,529,195	\$21,583,674	\$20,919,925	\$2,390,730

Positions	163.00	163.00	180.00	172.00	9.00
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Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures



The Sheriff's division expenditure budget will increase 12.2% in FY25-26 due to increases for employee merit pay, market study impacts, and transferring retiree health costs to the department. The increase is partially offset by county-wide decreases to uniform replacement, printer/copier costs, and contract services. The number of positions in the Sheriff's division has increased by 9.0 FTEs due to transferring in vacant detention positions to serve the growing need for court Bailiffs.

Revenue

The Sheriff's division revenue budget will decrease 3.5% in FY25-26 due to a reduction in fees received based on trends from prior fiscal years.

FY24-25 Accomplishments

- The Alamance County Sheriff's Office was able to hire a significant number of new employees with the implementation of a \$10,000 dollar Hard-to-Fill Contract. There were a total of 46 new hires in 2024. Twenty-seven of these were hired after July 1, 2024 when the hiring bonus was implemented.
- The Alamance County Sheriff's Office worked in conjunction with Human Resources to review position pay grades in relation to the Market Study. This allowed the agency to remain competitive with other law enforcement agencies in the surrounding area.
- The Alamance County Sheriff's Office continues to work with the community to obtain any valuable insight on law enforcement policies and procedures. The Citizen Advisory Board has continued to be an important partnership that brings attention to both agency and community concerns.

FY25-26 Initiatives

- For Goal #3, the Alamance County Sheriff's Office will accelerate this goal by developing and implementing a budgetary review process to ensure that all budget requests and expenditures are directly aligned with the agency's operational needs and strategic goals. ACSO will allocate dedicated personnel and time to the budgetary review process and establish clear guidelines for budget requests and justifications. This will entail working with the agency's assigned budget analyst to examine spending trends, review future budget forecasts, scheduling at least one budget meeting with the budget analyst per quarter, and seek training on current budgetary practices. The goal is to increase budget efficiency by 15% over the next fiscal year.
- For Goal #4, the Alamance County Sheriff's Office will identify long-term staffing solutions by conducting a needs assessment and developing a strategic plan within the next 12 months. Additionally, ACSO will attempt to recruit at least 15 new hires (reducing staffing shortages by 36%) through virtual interviews, in-person events, hiring events, and social media campaigns within the next 12 months. The agency will work diligently to ensure each applicant/new hire meets the criteria for the North Carolina Sheriff's Education and Standards Commission standard. There is a current shortage of 42 positions.



- Over the next 12 months, the Alamance County Sheriff's Office will provide comprehensive training to at least 75% of its officers and civilian employees to enhance skill sets and ensure compliance with best practices. This will be achieved by hosting at least 4 in-house training sessions and ensuring that all personnel complete at least 4 hours of training within the year. As the agency continues to hire new staff, it is equally important to focus on quality training. This may increase the overall cost of training for the next fiscal budget year. Additionally, ACSO will conduct biannual surveys to assess training needs and adjust the training programs accordingly.

Horizon

- As the influx of new businesses and residential communities continues, the Patrol Division may need to expand the number of Deputies within each District. The Alamance County Sheriff's Office currently has six districts.
- The transition to the new CAD/RMS system would require re-training of staff on new software and processes associated with the new system.
- As the Alamance County Sheriff's Office continues to hire new employees, more time will need to be placed on employee retention and in-housing training. This will significantly impact the agency as the longevity and growth of employees remains a top priority.

Performance Management Goals

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 1: ACSO is committed to ensuring Alamance County is safe through resolving crimes					
Objective 1: The purpose of this objective is to improve the efficiency and effectiveness of the Alamance County Sheriff's Office (ACSO) in the prosecution of criminal cases. ACSO strives to display it's commitment to resolving additional cases and ensuring justice for the communities of Alamance County by surpassing or meeting the State clearance rates in six or more of the eight reporting areas. The Sheriff's Office will conduct analysis of clearance rates over multiple years to identify long-term improvements or declines.					
Output Measure: % clearance rate in at least six UCR reporting categories per fiscal year	75%	75%	75%	75%	75%
Outcome Measure: % increase in UCR clearance rate over prior year to show improvement in efficiency and effectiveness	75%	75%	86%	88%	90%



Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 2: ACSO will increase transparency in the services provided to the community					
Objective 2: The primary objectives of this goal are to ensure transparency and accountability within the Alamance County Sheriff's Office (ACSO). By undertaking specific actions, such as publishing quarterly reports and collaborating with the Citizens' Public Safety Review Advisory Board, the Sheriff's Office can ensure that the public has access to information.					
Output Measure: % of quarterly reports published per fiscal year	30%	30%	50%	50%	50%
Outcome Measure: % of Citizens' Public Safety Review Advisory Board recommendations implemented each fiscal year. Goal of 50%	30%	30%	50%	35%	50%



General Fund

Sheriff - School Resource Officers

Department Summary

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

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$1,532,205	\$1,731,740	\$1,823,820	\$1,857,891	\$126,151
Operating Costs	\$41,337	\$69,312	\$50,304	\$46,806	-\$22,506
Total Expenditures	\$1,573,542	\$1,801,052	\$1,874,124	\$1,904,697	\$103,645
% Change		14.5%	4.1%	5.8%	
Department Revenue	-	\$1,352,000	-	-	-\$1,352,000
General Fund Revenue	\$1,573,542	\$449,052	\$1,874,124	\$1,904,697	\$1,455,645
Positions	18.00	18.00	18.00	18.00	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures

The School Resource Officer (SRO) division of the Sheriff's Office expenditure budget will increase by 3.2% in FY25-26 due to increases for employee merit pay, market study, impacts, and transferring retiree health costs to the department. This increase is partially offset by county-wide decreases to uniform replacements.

Revenue

The SRO division revenue budget will decrease by 100% in FY25-26 due to a change in the way SRO support to Alamance-Burlington School System (ABSS) is entered in the county's financial system. SROs will be provided to ABSS at the same level as previous years but will not show as a revenue to the department.



General Fund

Sheriff Detention

Department Summary

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

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$8,629,881	\$10,002,730	\$11,285,084	\$10,234,658	\$231,928
Operating Costs	\$3,645,887	\$4,423,008	\$4,495,839	\$4,385,215	-\$37,793
Capital Outlay	\$1,395,565	\$36,900	-	-	-\$36,900
Other	-	-	\$147,472	\$147,472	\$147,472
Total Expenditures	\$13,671,334	\$14,462,638	\$15,928,395	\$14,767,345	\$304,707
% Change		5.8%	10.1%	2.1%	
Department Revenue	\$3,307,936	\$2,975,200	\$459,413	\$459,400	-\$2,515,800
General Fund Revenue	\$10,363,397	\$11,487,438	\$15,468,983	\$14,307,945	\$2,820,507
Positions	143.00	143.00	144.00	141.00	-2.00

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures

The Detention division of the Sheriff's Office expenditure budget will increase by 5.7% in FY25-26 due to increases for employee merit pay, market study, impacts, and transferring retiree health costs to the department. This increase is partially offset by county-wide decreases to uniform replacements and contract services. The department has also found efficiencies in other operations costs, which decreased the budget further.

Revenue

The Detention division revenue budget will decrease by 14% in FY25-26 due to a change in the way the state of North Carolina records detention center pay phone commissions and an anticipated reduction in other fees collected.



General Fund

Fire Marshal

Department 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.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$480,418	\$499,112	\$496,431	\$452,153	-\$46,959
Operating Costs	\$42,347	\$71,864	\$63,757	\$62,714	-\$9,150
Capital Outlay	\$9,978	-	-	-	-
Other	-	-	\$13,784	\$13,784	\$13,784
Total Expenditures	\$532,743	\$570,976	\$573,972	\$528,651	-\$42,325
% Change		7.2%	0.5%	-7.4%	
Department Revenue	\$267,991	\$10,000	\$18,000	\$18,000	\$8,000
General Fund Revenue	\$264,752	\$560,976	\$555,972	\$510,651	-\$50,325
Positions	5.00	5.00	5.00	4.00	-1.00

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures:

The Fire Marshal's office expenditure budget will decrease by 7.4% in FY25-26. Decreases include eliminating a vacant 1.0 FTE to be replaced with temporary staffing and county-wide decreases to printer/copier costs, training, and contract services. Increases include merit pay, cost of living adjustment (COLA), market study impacts, and transferring retiree health costs to the department.

Revenue:

The Department's revenue budget will increase by \$8,000 due to adjusting budget to be in line with recent year's actuals for increased fee revenue.



FY24-25 Accomplishments

- Saved monies this year through wages. We had an employee accept employment in a neighboring county. We were able to hire a part time Fire Investigator that is only on call instead of a full time employee. This hire saved the county a considerable amount of money as a full time salary along with a benefit package was saved.
- Successfully changed over from paper inspection forms to iPads in the field to better serve the different businesses and offer a more uniform inspection form that can be emailed to them once the inspection is complete.

FY25-26 Initiatives

- Continue to utilize our ESO records management program by adding the incidents module. This will allow us to view the CAD in the field as EMS and the Sheriff's Department has the capability to do.
- Continue to operate our department utilizing the part-time Fire Investigator as long as we can continue to
- conduct the State-mandated inspections that are set forth by the State of North Carolina.
- Track the number of times the Air truck is used throughout the County on a monthly basis.

Horizon

- Replacing another fire inspector vehicle in approximately 5 years.
- We may have to hire another Fire Inspector/Investigator if the County continues to grow to replace the full-time position we lost this year. We are currently utilizing a part time employee to assist us.

Performance Management Goals

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 1: To ensure public safety by complying with the State-mandated fire inspection standards.					
Objective 1: The Fire Marshal's Office will complete 100% of the state-mandated general fire inspections. (State Goal - cycle runs on a calendar year rotation)					
Output Measure: # fire inspections completed	1241	881	550	550	625
Outcome Measure: % of state-mandated general fire inspections completed.	100%	100%	100%	100%	100%



Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 2: Educate the public about fire safety through prevention outreach.					
Objective 2: Conduct and participate in community outreach events and communicate with the public through the department's social media page.					
Output Measure: # of citizens who attend outreach events	NEW	NEW	NEW	NEW	30
Outcome Measure: % of citizens who have expressed that they have improved their fire safety knowledge	NEW	NEW	NEW	NEW	70%



General Fund

Fire Services

Department Summary

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

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Operating Costs	\$60,046	\$67,737	\$63,060	\$60,960	-\$6,777
Total Expenditures	\$60,046	\$67,737	\$63,060	\$60,960	-\$6,777
% Change		12.8%	-6.9%	-10.0%	
Department Revenue	-	-	-	-	-
General Fund Revenue	\$60,046	\$67,737	\$63,060	\$60,960	-\$6,777
Positions	-	-	-	-	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures:

Department expenditure budget will decrease by 10% due to county-wide decreases in contract services and moving the budget for radio repair to the Central Communications budget.



General Fund

Emergency Management

Department Summary

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

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$112,649	\$198,213	\$204,632	\$209,957	\$11,744
Operating Costs	\$57,693	\$79,100	\$56,755	\$56,293	-\$22,807
Program Costs	\$6,629	-	-	-	-
Capital Outlay	\$1,460	-	-	-	-
Total Expenditures	\$178,431	\$277,313	\$261,387	\$266,250	-\$11,063
% Change		55.4%	-5.7%	-4.0%	
Department Revenue	\$209,810	\$55,780	-	-	-\$55,780
General Fund Revenue	-\$31,379	\$221,533	\$261,387	\$266,250	\$44,717
Positions	2.00	2.00	2.00	2.00	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditure:

The Emergency Management expenditure budget will decrease by 4%. Increases include merit pay, cost of living adjustment (COLA), and market study impacts. Decreases include county-wide cuts to contract services and uniform budgets as well as budgeting grants into the multi-year grant fund.

Revenue:

The Department's revenue budget is decreasing from the general fund by \$55,780 due to moving grant funding to the multi-year grant fund.

FY24-25 Accomplishments

- Emergency Management along with county stakeholders, completed an Integrated Preparedness



Plan alongside county responders and stakeholders. This plan is a five-year plan that sets Training, Exercise, and Plan writing initiatives based on community hazards and response capabilities. This plan was put together with the help of twenty-two stakeholder departments.

- Achieved a contract for Hazardous Material Cleanup in case a responsible party was refusing to pay, or no known responsible party was located. Funding source for this is SARA (Superfund Amendments and Reauthorization Act) dedicated funds.
- This year, Emergency Management completed a county-wide COOP (Continuity of Operations) Plan update for county departments.

FY25-26 Initiatives

- Complete update of Emergency Operations Plan including the Emergency Operations Center (EOC) standard operating procedures.
- Gain additional funding for New Emergency Operations Center via grant opportunities.
- Complete Emergency Operations Center refresher training to include functional exercise for EOC representatives.

Horizon

- The requesting of adding a full time EM planner position within the next five years due to growth.
- Implementation of a countywide software that will allow for effective incident management, resource tracking, and situational awareness during complex incidents within the county.

Performance Management Goals

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 1: Emergency Management will ensure all Emergency Operations Plan (EOP) and Healthcare preparedness plans are reviewed and updated in accordance with state and federal guidelines.					
Objective 1: Conduct a review with all stakeholders and update EOP as needed.					
Output Measure: # of plans reviewed	NEW	NEW	NEW	NEW	TBD
Outcome Measure: % of plans reviewed	0	0	25%	50%	100%



Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 2: Emergency Management will conduct at least three exercises with completed After Action Report to identify any improvements needed. These exercises can be full-scale, tabletop, or functional exercises. These will follow the Homeland Security Exercise and Evaluation Program guidelines and require the use of the Incident Command System guidelines.					
Objective 2: Emergency Management will conduct at least three exercises with completed After Action Report to identify any improvements needed.					
Output Measure: # of after action reports completed	NEW	NEW	NEW	NEW	3
Outcome Measure: % of reports completed and where identified improvements.	NEW	NEW	NEW	NEW	100%



General Fund

Emergency Management - SARA Management

Department Summary

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

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$124,168	\$190,797	\$161,639	\$163,551	-\$27,246
Operating Costs	\$54,463	\$81,833	\$83,402	\$73,003	-\$8,830
Capital Outlay	-	-	\$65,000	\$65,000	\$65,000
Other	-	-	\$3,446	\$3,446	\$3,446
Total Expenditures	\$178,632	\$272,630	\$313,487	\$305,000	\$32,370
% Change		52.6%	15.0%	11.9%	
Department Revenue	\$267,991	\$240,000	\$240,000	\$240,000	-
General Fund Revenue	-\$89,359	\$32,630	\$73,487	\$65,000	\$32,370
Positions	1.00	1.00	1.00	1.00	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures:

The SARA Management expenditure budget will increase by 11.9% in FY25-26 due to merit pay, cost of living adjustment (COLA), market study impacts, transferring retiree health costs to the department, and the purchase of a vehicle (funded through the department's designated funds). The increase is



partially offset by a reduction in non-permanent salaries to be in line with prior year actuals and county-wide decreases uniform budgets.

Revenue:

Department revenue is level.



General Fund

Emergency Medical Services

Department Summary

Alamance County Emergency Medical Services (EMS) provides both emergency and non-emergency ambulance transportation to the citizens and visitors of Alamance County. EMS utilizes nine paramedic-level ambulances provide these services. These ambulances are based out of two bases in Burlington and one base in Graham. In addition, EMS utilizes three one-person quick response (Medic) units in the more rural parts of the county. EMS also has a supervisor on duty 24/7 to ensure smooth operations and that the crews have the necessary equipment and supplies.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$8,685,424	\$8,557,030	\$10,233,254	\$9,570,770	\$1,013,740
Operating Costs	\$2,045,022	\$2,035,341	\$2,234,163	\$2,184,262	\$148,921
Capital Outlay	\$161,808	\$500,000	\$98,150	\$28,150	-\$471,850
Other	-	-	\$239,110	\$239,110	\$239,110
Total Expenditures	\$10,892,254	\$11,092,371	\$12,804,677	\$12,022,292	\$929,921
% Change		1.8%	15.4%	8.4%	
Department Revenue	\$7,762,215	\$7,409,000	\$7,100,000	\$7,100,000	-\$309,000
General Fund Revenue	\$3,130,039	\$3,683,371	\$5,704,677	\$4,922,292	\$1,238,921
Positions	101.00	101.00	102.00	101.00	0.00

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures

The Department expenditure budget will increase by 8.4% in FY25-26 due to increases for employee merit pay, market study impacts, overtime, non-permanent salaries, transferring retiree health costs to the department, and medical supplies. This increase is partially offset by county-wide decreases to uniform replacements, copier/printer costs, and contract services.

Revenue

The Department revenue budget will decrease by 4.2% in FY25-26 due to the anticipated loss of fee revenue related to convalescent transport, which was franchised out to other vendors in FY24-25. The



department will also realize a loss in revenue due to the ending of the Community Paramedicine program partnership with Cone Health.

FY24-25 Accomplishments

- EMS was awarded the 2024 Mission Lifeline EMS Gold Achievement. This is a national award presented for excellent heart attack and stroke care.
- EMS was able to franchise with a non-emergency transport provider to handle all convalescent transports in Alamance County. This allows EMS to focus on responding to 911 calls for service more efficiently while ensuring convalescent transports are handled by the franchised provider.
- EMS providers continue to maintain survival rates of around 30% for witnessed cardiac arrest patients that have shockable rhythms upon EMS arrival.

FY25-26 Initiatives

- EMS will work with Alamance Community College to successfully implement the county's first in house Paramedic Academy.
- EMS will work toward and apply for the Mission: Lifeline EMS Recognition for providing excellent STEMI (ST-Segment Elevation Myocardial Infarction) Care.
- EMS will provide community outreach through community Cardiopulmonary resuscitation (CPR) training at a minimum of five events.

Horizon

- The county's growing population will require the addition of a fourth ambulance base in the greater Mebane Area to better serve the citizens in eastern Alamance County.
- With a growing staff related to adding bases/ambulances to the service, it will be important to also increase supervisory and support staff.
- EMS continues to see long lead times and increasing prices with many medical supplies and vehicles. Should this trend continue, EMS will need to budget more in the future for these items leading to higher budget requests.



Performance Management Goals

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 1: Decrease vacancies of paramedics within the department					
Objective 1: EMS will work with Alamance Community College to successfully implement the county's first in house paramedic academy.					
Output Measure: # of current full time EMT's that receive their paramedic credential.	NEW	NEW	NEW	NEW	5
Outcome Measure: Reduction in the number of open paramedic positions	NEW	NEW	NEW	NEW	25%

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 2: Improve community ability to respond to CPR emergencies before a first responder is on the scene					
Objective 2: EMS will provide community outreach through community CPR training at a minimum of five events.					
Output Measure: % increase in citizens trained in CPR at community events over prior year.	3	3	5	5	5
Outcome Measure: Number of Citizens Trained in CPR at these events.	NEW	189	27	50	100



General Fund

Inspections

Department Summary

The primary function of the Department is to promote health, safety, and welfare of the citizens of Alamance County. Inspections administers and enforces NC technical codes, processes applications, perform plan reviews, collect fees and issue permits for construction activity regulated through N.C. General Statutes.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$946,166	\$1,118,645	\$1,198,824	\$1,171,044	\$52,399
Operating Costs	\$203,615	\$201,421	\$197,960	\$192,012	-\$9,409
Capital Outlay	\$44,079	-	-	-	-
Other	-	-	\$24,122	\$24,122	\$24,122
Total Expenditures	\$1,193,860	\$1,320,066	\$1,420,906	\$1,387,178	\$67,112
% Change		10.6%	7.6%	5.1%	
Department Revenue	\$1,208,325	\$1,112,000	\$1,200,000	\$1,200,000	\$88,000
General Fund Revenue	-\$14,465	\$208,066	\$220,906	\$187,178	-\$20,888
Positions	12.00	12.00	12.00	12.00	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures:

The Inspections Department expenditure budget will increase by 5.1% in FY25-26 due to merit pay, cost of living adjustment (COLA), market study impacts, and transferring retiree health costs to the department. The increase is partially offset by county-wide decreases to printer/copier costs.

Revenue:

The Department's revenue budget will increase by \$88,000 due to projected increases in received fees.



FY24-25 Accomplishments

- Revenue expected to exceed +\$100K original projection.
- Decreased the expenses on contract services (plan review and Level III inspections).

FY25-26 Initiatives

- Implement new permitting software or enhance the current system to better streamline processes for clients.
- Respond to inspection requests within 2 business days as prescribed by NC General Statute.
- Continue to have Inspectors achieve additional certifications in all trades.

Horizon

- New permitting software.
- With expected growth in the forecast, hiring additional field inspectors or plan reviewers could be a major impact.

Performance Management Goals

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 1: Continue to have Inspectors achieve standard certificates in all trades.					
Objective 1: Cross train current inspectors in order to perform plan reviews and cut down on costs associated with contract services					
Output Measure: # of certifications obtained in fiscal year	NEW	NEW	16	10	10
Outcome Measure: % of certification goal obtained.	NEW	NEW	NEW	60	100



Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 2: Provide customer service that is efficient and decreases the wait time for permit issuance.					
Objective 2: Decrease processing time for plan reviews (residential) to meet the required 15 business day deadline.					
Output Measure: # of days for average processing time for residential plan reviews	NEW	NEW	15	8	7
Outcome Measure: % decrease in processing time.	NEW	NEW	NEW	-47	-13



General Fund

Central Communications

Department Summary

County Telecommunicators are extensively trained to provide critical life-saving guidance. They fulfill a dual function by handling both emergency and non-emergency calls while simultaneously dispatching emergency responders. The personnel at the center are required to uphold all state and national certifications, which necessitate a specified amount of annual training, along with additional preparation for emergencies. Beyond our daily responsibilities, we actively contribute to the community through a holiday gift drive. Throughout the year, we participate in various career days and offer tours of the Center to promote public awareness. The role of Alamance County Telecommunicators is highly demanding; they frequently manage numerous calls, navigate stressful situations, and must maintain composure and promptness in life-threatening scenarios.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$3,035,073	\$3,038,151	\$3,291,884	\$3,141,305	\$103,154
Operating Costs	\$132,616	\$463,448	\$403,216	\$389,400	-\$74,048
Program Costs	\$3,319	\$3,177	\$3,388	\$3,388	\$211
Capital Outlay	\$130,691	\$128,030	\$136,673	\$136,673	\$8,643
Other	-	-	\$55,458	\$55,458	\$55,458
Total Expenditures	\$3,301,698	\$3,632,806	\$3,890,619	\$3,726,224	\$93,418
% Change		10.0%	7.1%	2.6%	
Department Revenue	\$305,620	\$303,786	\$303,688	\$303,700	-\$86
General Fund Revenue	\$2,996,078	\$3,329,020	\$3,586,931	\$3,422,524	\$93,504
Positions	36.00	36.00	37.00	36.00	0.00

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures

The Central Communications department expenditure budget will increase by 2.6% in FY25-26 due to merit pay, cost of living adjustment (COLA), market study impacts, and transferring retiree health costs to the department. The increase is partially offset by county-wide decreases to uniform replacements, printer/copier costs, training, and contract services.



Revenue

The Central Communications department revenue budget will decrease in FY25-26 due to projected costs associated with communication charges.

FY24-25 Accomplishments

- Obtaining a grant of 6.1 million dollars from the State 911 Board for the 911 center located in the newly constructed Alamance County Emergency Services Building.
- Ensuring that the average response rates for Emergency 911 lines exceed 95% and for Non-emergency lines surpass 90% as mandated by state requirements.
- Given our present staffing capacity, we are able to deploy personnel to support the Telecommunicator position in Western North Carolina.

FY25-26 Initiatives

- Review and update of the 911 center policy to ensure consistency, enhance clarity of understanding, and facilitate easier navigation.
- Maintain the response to Emergency and Non-Emergency calls in accordance with standards that exceed the requirements set by the State 911 Boards.
- Work in partnership with county and city first responder organizations to assess and choose an upgraded county-wide Computer-Aided Dispatch (CAD) system, and make preparations for the transition to the new co-located 911 center.

Horizon

- Relocation of Alamance County 911 to the new Emergency Services Facility; Implementation of a county-wide CAD/RMS and JMS system.
- Reduction in State 911 funding for the fiscal year 2024-2025 will lead to a decrease in Alamance County's five-year rolling average and annual funding allocated for 911 eligible expenses.



Performance Management Goals

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 1: To respond to residents' needs as quickly as possible, 95% of all 911 phone lines will be answered within 15 seconds (3 rings). (State Goal)					
Objective 1: Enhance response times to better serve the needs of residents in Alamance County and visitors passing through.					
Output Measure: % improvement in monthly call response times from Rapid Deploy call answering software.	98%	96%	95%	98%	97%
Outcome Measure: % of monthly calls answered within 15 seconds (equivalent to 3 rings).	95%	95%	95%	95%	95%

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 2: Work in partnership with county and city first responder organizations to assess and choose an upgraded county-wide Computer-Aided Dispatch (CAD) system, and facilitate the transition to the new co-located 911 center.					
Objective 2: To facilitate the rapid dissemination of vital information to our first responders and the communications teams of Burlington and Graham Police and Fire Departments.					
Output Measure: # of meetings pertaining to the CAD Project and Facility Project.	24	24	48	48	48
Outcome Measure: % of county and city first responder organizations that indicate the meetings are fostering collaboration and comprehension of the project.	80%	85%	90%	90%	95%



General Fund

Animal Shelter

Department 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.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Operating Costs	\$1,097,776	\$1,307,788	\$1,398,041	\$1,307,788	-
Total Expenditures	\$1,097,776	\$1,307,788	\$1,398,041	\$1,307,788	-
% Change		19.1%	6.9%	0.0%	
Department Revenue	-	-	-	-	-
General Fund Revenue	\$1,097,776	\$1,307,788	\$1,398,041	\$1,307,788	-
Positions	-	-	-	-	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures

The Animal Shelter expenditure budget will remain level with the current fiscal year in FY25-26.

FY24-25 Accomplishments

- Volunteers spent 4,615 hours enriching the lives of pets at the BAS Pet Adoption & Resource Center.
- Burlington Animal Services (BAS), in conjunction with the Alamance County Sheriff's Office, Municipal and County Partners, and grant funders, organized and held 12 Community Pet Resource Clinics throughout the county where veterinarians and staff vaccinated 1,100 community pets for rabies, 420 with core vaccinations and provided 158 microchip permanent pet identification.
- Partnered with local fire departments to help reunite lost pets with their families.



General Fund

Non-Departmental Public Safety

Department Summary

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

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Program Costs	\$430,306	\$430,442	\$430,442	\$430,442	-
Other	\$1,242,700	\$1,328,039	\$124,483	\$124,483	-\$1,203,556
Outside Agency	\$275,000	\$275,000	\$280,000	-	-\$275,000
Total Expenditures	\$1,948,006	\$2,033,481	\$834,925	\$554,925	-\$1,478,556
% Change		4.4%	-58.9%	-72.7%	
Department Revenue	\$430,442	\$430,442	\$430,442	\$430,442	-
General Fund Revenue	\$1,517,564	\$1,603,039	\$404,483	\$124,483	-\$1,478,556
Positions	-	-	-	-	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditure:

Expenditure changes include eliminating Family Abuse Services, Crossroads Sexual Assault Response Center, and Alamance Rescue Unit funding. Mental Health Authority funding has moved to the Health Department Behavioral Health Division budget.

Revenue:

Revenue decreases are due to moving Mental Health Authority funding to the Health Department Behavioral Health Division budget and an expected decrease in OJJ grant funding.

FY24-25 Expenditures Include:

Juvenile Crime Prevention Council (JCPC) - \$554,925



Economic and Physical Development Function

Expenditures	Actual FY23-24	Adopted FY24-25	Requested FY25-26	FY25-26 Recommended	% Change
Economic & Physical Development					
Economic & Physical Development	\$2,952,142	\$3,331,914	\$5,064,043	\$4,425,010	32.8%
NC Cooperative Extension	\$498,781	\$464,529	\$575,518	\$592,093	27.5%
Soil Conservation	\$451,218	\$522,341	\$620,134	\$623,088	19.3%
Subtotal	\$3,902,141	\$4,318,784	\$6,259,695	\$5,640,191	30.6%
Total	\$3,902,141	\$4,318,784	\$6,259,695	\$5,640,191	30.6%

Revenue	Actual FY23-24	Adopted FY24-25	Requested FY25-26	FY25-26 Recommended	% Change
Economic & Physical Development					
Other Taxes and Licenses	-	-	\$1,470,000	\$1,470,000	-
Restricted Intergovernmental	-	\$27,100	\$27,100	\$27,100	0.0%
Sales and Services	-	\$4,000	\$4,000	\$4,000	0.0%
Miscellaneous	-	-	\$48,000	\$213,000	-
Subtotal	-	\$31,100	\$1,549,100	\$1,714,100	5411.6%
Total	-	\$31,100	\$1,549,100	\$1,714,100	5411.6%



General Fund

Transportation

Department Summary

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

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Program Costs	\$154,935	-	-	-	-
Other	\$447,072	\$200,000	\$275,000	\$275,000	\$75,000
Outside Agency	\$1,068,931	\$1,581,681	\$1,892,624	\$1,692,624	\$110,943
Economic Development	\$792,367	\$1,466,364	\$1,027,714	\$837,969	-\$628,395
Total Expenditures	\$1,425,106	\$1,706,681	\$2,092,624	\$1,967,624	-\$260,943
% Change		19.8%	22.6%	15.2%	
Department Revenue	\$505,296	\$729,813	\$1,195,382	\$1,195,400	\$465,587
General Fund Revenue	\$919,810	\$976,868	\$897,242	\$772,224	-\$204,644
Positions	-	-	-	-	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditure:

The Transportation expenditure budget will increase by 10.4% due to an increase in the ACTA loan request. The increase is offset by decreases in ACTA grant funding and in the Burlington-Alamance Airport Authority annual incentive.

Revenue:

The revenue budget will increase due to increased PART vehicle tax revenue and an increase in the ACTA loan request.



The FY25-26 Transportation Budget Includes:

ACTA - \$331,401

ACTA Loan - \$826,525

City of Burlington Transit - \$25,000

Airport Authority - \$534,698

Piedmont Area Regional Transit (PART) - 250,000



General Fund

Economic Development

Department 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.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Other	\$1,500,077	\$1,205,852	\$3,075,788	\$2,751,500	\$1,545,648
Outside Agency	\$659,698	\$659,698	\$960,541	\$835,541	\$175,843
Economic Development	\$792,367	\$1,466,364	\$1,027,714	\$837,969	-\$628,395
Total Expenditures	\$2,952,142	\$3,331,914	\$5,064,043	\$4,425,010	\$1,093,096
% Change		12.9%	52.0%	32.8%	
Department Revenue	\$491,738	\$165,000	\$1,470,000	\$1,635,000	\$1,470,000
General Fund Revenue	\$2,460,404	\$3,166,914	\$3,594,043	\$2,790,010	-\$376,904
Positions	-	-	-	-	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Revenues

Revenues are based on Occupancy Tax receipts and will be used to fund economic development.

Incentives & Other Agreements

Incentives and Other Agreements are expected to increase this year due to incentive payments distributed to Tourism Development Authority, Piedmont Authority for Regional Transport (P.A.R.T.) Vehicle Rental Tax and various Economic Development Grants.



The FY25-26 Budget Includes Occupancy Tax Tourism Funding to:

African American Cultural Arts Museum - \$28,000

Alamance Arts - \$37,600

Alamance County Historical Museum - \$89,000

Glencoe Textile Heritage Museum - \$89,000

New Leaf Society - \$5,550

Studio 1/Snow Camp Outdoor Theatre - \$89,000

Tourism Development - \$137,090

Convention and Visitors Bureau - \$950,600



General Fund

Cooperative Extension

Department Summary

Alamance County Cooperative Extension extends research-based knowledge from our university to all citizens in Alamance County, helping them transform science into everyday solutions that improve their lives and grow our County. We provide educational programming in the areas of agricultural field crops, livestock, commercial and consumer horticulture, family consumer science, and 4-H youth development. Extension innovates products and practices that grow our County's \$42+ million ag industry, connecting farmers with research-based information they need. We help people make healthier decisions, lower their risk of chronic disease and live better lives through education in nutrition, food safety, local foods and more. Extension's 4-H program equips thousands of youth with the confidence and skills to succeed tomorrow by meeting them where they are today.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$413,714	\$426,307	\$471,355	\$488,044	\$61,737
Operating Costs	\$81,937	\$38,222	\$84,348	\$84,234	\$46,012
Program Costs	\$3,130	-	-	-	-
Other	-	-	\$19,815	\$19,815	\$19,815
Total Expenditures	\$498,781	\$464,529	\$575,518	\$592,093	\$127,564
% Change		-6.9%	23.9%	27.5%	
Department Revenue	\$56,951	-	\$48,000	\$48,000	\$48,000
General Fund Revenue	\$441,829	\$464,529	\$527,518	\$544,093	\$79,564
Positions	-	-	-	-	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures

The Cooperative Extension expenditure budget will increase by 27.5% in FY25-26 due to merit pay, cost of living adjustment (COLA), aligning employee benefits, and transferring retiree health costs to the department. The increase is partially offset by county-wide decreases to printer/copier costs and training.



Revenue

The Cooperative Extension revenue budget will increase in FY25-26 due to aligning the budget for programs with actual figures from previous years.

FY24-25 Accomplishments

- We have expanded our engagement with young people in the county, growing from 202 participants in 4-H Clubs in 2022 to 387 participants in 2024. Additionally, we have connected with more than 2,000 youth through various agricultural initiatives, including the 4-H Embryology program and the Farm to Table program.
- We have been awarded our inaugural Golden Leaf Grant amounting to \$300,000 for a project focused on the sustainability of extension and research in field crops.
- We have provided training to more than 45 farmers in the area of local food production, including 20 individuals who are newly engaged in agricultural product production.

FY25-26 Initiatives

- Through the EFNEP program, we aim to engage a broader audience in food preparation and preservation while enhancing clients' skills to manage their food budgets more effectively.
- Create a Homesteading Workshop that will cover subjects such as cultivating fruits and vegetables, as well as raising different types of livestock for sustenance. Participants will also learn to formulate a food preservation strategy and gain insights into the proper storage methods for both short-term and long-term food supplies.
- Enhance the local foods program to make it more robust and sustainable. Expand the number of growers within the county and fortify the markets throughout the region. Establish a more effective network of food distribution organizations, including SAFE, food hubs, and various other markets.

Horizon

- NC State Extension is currently experiencing a "Hiring Pause," which commenced on February 14, 2025. As a result, we will need to manage without new Field Crops and 4-H Extension Agent positions for the upcoming months. The timeline for resuming hiring remains uncertain.
- Two proposals for the future: Allocate half of the salary for our EFNEP Program Assistant to strengthen her role within the County, and recruit a County 4-H Program Assistant to enhance the 4-H program. Many neighboring counties employ 4-H Program Assistants to support their youth programming initiatives.
- The members of our Extension Advisory Council are diligently working on creating a strategic plan



for the next five to ten years to establish an Agriculture and Natural Resources Building in Alamance County.

Performance Management Goals

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 1: Develop a strong volunteer system to support Extension Education programs.					
Objective 1: Recruit and manage volunteers to assist in these programs.					
Output Measure: # of service hours provided by Extension volunteers.	4,198	4,399	4,399	4,100	4,300
Outcome Measure: Cost savings for Alamance County.	\$125,730	\$131,750	\$131,751	\$122,795	\$128,785

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 2: Encourage greater youth participation in the 4-H program and foster their leadership growth.					
Objective 2: Help young participants develop skills in public speaking, advocacy, community service, and citizenship.					
Output Measure: # of young individuals participating in 4-H clubs and activities.	206	461	387	400	405
Outcome Measure: % of participants showing improved leadership abilities.	4.90%	25.60%	22.70%	22.50%	24.70%



General Fund

Soil Conservation

Department Summary

The Alamance Soil and Water Conservation District Board, as a governmental entity within the state, implements a thorough natural resource management program in Alamance County. This District operates without regulatory authority, focusing instead on offering information and technical support to farmers and landowners for the effective stewardship of their natural resources. Upon request, the staff assists with conservation planning, as well as the basic design, layout, and installation of Best Management Practices on agricultural land. Additionally, technical support is provided to urban residents facing soil and water drainage challenges on their properties. The District also organizes and promotes educational initiatives for both youth and adults and oversees the administration of the Farmland Preservation Program.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$296,643	\$327,140	\$341,289	\$345,414	\$18,274
Operating Costs	\$19,762	\$24,273	\$27,597	\$26,426	\$2,153
Program Costs	\$334	\$3,000	-	-	-\$3,000
Capital Outlay	\$38,631	-	-	-	-
Other	\$95,848	\$167,928	\$251,248	\$251,248	\$83,320
Total Expenditures	\$451,218	\$522,341	\$620,134	\$623,088	\$100,747
% Change		15.8%	18.7%	19.3%	
Department Revenue	\$30,967	\$31,100	\$31,100	\$31,100	-
General Fund Revenue	\$420,252	\$491,241	\$589,034	\$591,988	\$100,747
Positions	4.00	4.00	4.00	4.00	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures

The Soil Conservation department expenditure budget will increase by 19.3% in FY25-26 due to merit pay, cost of living adjustment (COLA), market study impacts, transferring retiree health costs to the department, and the agreement between Alamance County and Soil Conservation by receiving 10% of the Present Use Value (PUV) from the January 2025 tax report and slight operating increases. The



increase is partially offset by county-wide decreases to training.

Revenues

No change from FY24-25

FY24-25 Accomplishments

- Our application for the permanent preservation of a 17-acre farm has received approval at the state level. This site is located in proximity to the proposed Buc-ee's development.
- We supported 4H in organizing a Fish-N-Fun day for the sixth-grade students from Hawbridge School. For many of these students, it was their inaugural experience with fishing.

FY25-26 Initiatives

- We are currently engaged in multiple farmland preservation initiatives. Our goal is to finalize two of these projects during the 2025-2026 period.
- Expand our Voluntary Agriculture District by incorporating additional farms, totaling 1,000 acres.

Horizon

- The financial support received from State grants for conducting surveys related to our Farmland Preservation Projects typically does not encompass the entire expense as it once did.
- As time progresses and land values rise, the funding for Farmland Preservation from the County is increasingly insufficient to maintain the same number of acres as it previously could.

Performance Management Goals

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 1: Preserve agricultural land for long-term farming.					
Objective 1: Use easements, policies, and partnerships to protect land.					
Output Measure: # of acres of land preserved.	NEW	NEW	NEW	NEW	130
Outcome Measure: % increase in preserve land.	NEW	NEW	NEW	NEW	20%



Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 2: Improve soil health and reduce erosion in Alamance County.					
Objective 2: Encourage farmers to use the No-Till Drill to protect soil.					
Output Measure: # of farmers using the No-Till Drill.	NEW	NEW	NEW	NEW	22
Outcome Measure: % improvement in soil health and erosion reduction.	NEW	NEW	NEW	NEW	10%



Health Function

Expenditures	Actual FY23-24	Adopted FY24-25	Requested FY25-26	FY25-26 Recommended	% Change
Health					
Health	\$10,104,050	\$11,696,822	\$11,504,361	\$10,943,189	-6.4%
Environmental Health	-	-	\$2,517,553	\$2,364,128	-
WIC Program	\$932,220	\$843,884	\$1,044,821	\$921,005	9.1%
Dental Clinic Program	\$1,642,038	\$2,870,000	\$3,063,635	\$2,831,954	-1.3%
Subtotal	\$12,678,308	\$15,410,706	\$18,130,370	\$17,060,276	10.7%
Total	\$12,678,308	\$15,410,706	\$18,130,370	\$17,060,276	10.7%

Revenue	Actual FY23-24	Adopted FY24-25	Requested FY25-26	FY25-26 {{currentPhase}}	% Change
Health					
Restricted Intergovernmental	\$2,522,043	\$5,715,140	\$5,193,344	\$5,152,109	-9.9%
Sales and Services	\$2,343,298	\$2,076,600	\$3,183,875	\$3,183,875	53.3%
Miscellaneous	\$3,989	\$180,100	\$5,000	\$5,000	-97.2%
Subtotal	\$4,869,330	\$7,971,840	\$8,382,219	\$8,340,984	4.6%
Total	\$4,869,330	\$7,971,840	\$8,382,219	\$8,340,984	4.6%



General Fund

Health - Personal Health

Department Summary

The personal health division of the health department ensures public well-being by providing essential healthcare services, education, and preventive care. It manages immunization programs, disease prevention, mental health support, maternal health, STI, well child visits, family planning, communicable disease investigation and mitigation, and emergency response. By monitoring health trends, enforcing regulations, and promoting community outreach, the division empowers residents to make informed decisions and fosters a healthier, more resilient population.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$4,658,498	\$8,417,610	\$6,217,513	\$5,758,664	-\$2,658,946
Operating Costs	\$1,780,240	\$1,614,516	\$1,733,222	\$1,704,426	\$89,910
Program Costs	\$1,450,889	\$1,469,414	\$1,637,722	\$1,637,722	\$168,308
Capital Outlay	\$15,356	-	-	-	-
Other	-	-	\$402,425	\$402,425	\$402,425
Total Expenditures	\$7,904,983	\$11,501,540	\$9,990,881	\$9,503,237	-\$1,998,303
% Change		45.5%	-13.1%	-17.4%	
Department Revenue	\$4,230,574	\$4,257,956	\$4,135,931	\$4,136,000	-\$121,956
General Fund Revenue	\$3,674,409	\$7,243,584	\$5,854,950	\$5,367,237	-\$1,876,347
Positions	90.76	90.76	69.00	68.00	-22.76

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures

The Personal Health department expenditure budget will decrease by 17.4% due to implementing a vacancy rate, and county-wide decreases to uniform replacements, printer/copier costs, and contract services. The decrease is partially offset by increases for merit pay, cost of living adjustments (COLA), market study impacts, and transferring retiree health costs to the department.



Revenue

The Personal Health department revenue budget will decrease by 2.9% due to a reduction in fees received based on trends from prior fiscal years.

FY24-25 Accomplishments

- A restructuring of divisions has been implemented to enhance operational efficiencies, clarify the chain of command, and refine tactics and strategies. The health divisions have now been categorized into the following areas: Dental, Women, Infants, and Children (WIC), Personal Health, Environmental Health, and Behavioral Health/Substance Use.
- In order to avoid school suspensions resulting from state immunization mandates, the health department organized four community events at schools that had the highest rates of non-compliance among students. During these events, 288 students received services, and a total of 722 immunizations were provided.

FY25-26 Initiatives

- Revitalize the quality improvement team within the department.
- Formulate a data reporting strategy for internal decision making purposes, along with a public-facing dashboard to effectively convey health department activities.

Horizon

- Anticipating reductions in federal funding, the health department currently receives just over \$2 million in federal support.



General Fund

Health - Environmental Health

Department Summary

The county's environmental division within the health department protects public health by regulating air and water quality, food safety, waste management, and hazardous materials. Through inspections, education, and collaboration with local agencies, it prevents pollution, ensures compliance, and promotes safe environments for residents.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$2,081,377	-	\$2,235,124	\$2,139,072	\$2,139,072
Operating Costs	\$235,629	-	\$269,469	\$259,696	\$259,696
Program Costs	\$12,369	-	\$300	\$300	\$300
Capital Outlay	\$56,918	-	\$48,200	-	-
Total Expenditures	\$2,386,293	-	\$2,553,093	\$2,399,068	\$2,399,068
% Change		-100.0%	0.0%	0.0%	
Department Revenue	\$647,050	-	\$466,955	\$467,025	\$467,025
General Fund Revenue	\$1,739,243	-	\$2,086,138	\$1,932,043	\$1,932,043
Positions	-	-	24.00	22.00	22.00

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures & Revenue

The environmental health expenditure and revenue budget transitioned to a program-based budgeting approach instead of a departmental structure, which is why it reflects a 100% variance.



Performance Management Goals

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 1: Environmental health division: Enhance customer satisfaction by ensuring prompt wastewater permitting processes.					
Objective 1: Achieve or surpass the improvement target within a five-week timeframe.					
Output Measure: # of weeks from the application submission to the permit approval.	NEW	NEW	NEW	6 weeks	5 weeks
Outcome Measure: The monthly response rate for the environmental health survey regarding the question, "Were services delivered on time?" is "Yes." (Target is 95%).	NEW	NEW	NEW	0%	95%



General Fund

Health - Dental Center

Department Summary

The pediatric dental division of the health department provides a range of services, including cleanings, fluoride applications, oral care for infants, nutritional guidance, sealants, fillings, crowns, extractions, and comprehensive dental care for children. Additionally, the center offers emergency dental services for individuals aged 0 to 21 years. The Alamance County Children's Dental Health Center operates as a self-sustaining entity and does not receive any funding from general revenue sources.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$1,197,986	\$1,557,484	\$1,672,687	\$1,707,505	\$150,021
Operating Costs	\$419,220	\$1,132,516	\$1,375,032	\$1,108,533	-\$23,983
Program Costs	-	\$180,000	-	-	-\$180,000
Capital Outlay	\$24,832	-	-	-	-
Other	-	-	\$15,916	\$15,916	\$15,916
Total Expenditures	\$1,642,038	\$2,870,000	\$3,063,635	\$2,831,954	-\$38,046
% Change		74.8%	6.7%	-1.3%	
Department Revenue	\$2,307,697	\$2,870,000	\$2,831,954	\$2,831,954	-\$38,046
General Fund Revenue	-\$665,659	-	\$231,681	-	-
Positions	15.00	16.24	17.24	17.24	1.00

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures & Revenue

The Dental Center expenditure & revenue budget will decrease by 1.3% due to the expected decrease in sales & services and the end of the Duke Endowment grant funding. This includes adding 1.0 FTE, merit pay, cost of living adjustment (COLA), market study impacts, and transferring retiree health costs to the department.



FY24-25 Accomplishments

- Dental restarted its pilot program for mobile dentistry at schools.

FY25-26 Initiatives

- Ensure the availability of operative appointments does not exceed 40 days from the date of the dental exam. The goal is to align with the industry standard, which is to have the first available operative appointment within 14 days following the dental examination. However, due to the high demand for pediatric dental services, the most recent annual average for appointment availability was 47.5 days.

Horizon

- Legislative measures at the state level aimed at raising dental reimbursement rates for Medicaid.

Performance Management Goals

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 1: Dental: Ensure that operational appointments are available within 14 days or less from the date of the examination.					
Objective 1: Minimize the waiting period for appointments following exams, with the industry standard being 14 days.					
Output Measure: # of surgical patients attended to by each dentist.	NEW	NEW	NEW	NEW	8
Outcome Measure: Length of time between the examination and the surgery appointments.	41 days	52 days	50 days	47 days	31 days



General Fund

Health - WIC

Department Summary

The WIC division of the health department provides a specialized supplemental nutrition program aimed at women, infants, and children. This program is designed for expectant mothers, breastfeeding mothers with infants under 12 months, non-breastfeeding mothers with babies under 6 months, and children up to the age of 5. WIC also offers nutrition education. WIC is a federally funded initiative and does not receive any local funding in Alamance County.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$806,404	\$760,675	\$859,667	\$872,818	\$112,143
Operating Costs	\$100,821	\$83,209	\$174,816	\$37,849	-\$45,360
Program Costs	-	-	-	-	-
Capital Outlay	\$24,995	-	-	-	-
Other	-	-	\$10,338	\$10,338	\$10,338
Total Expenditures	\$932,220	\$843,884	\$1,044,821	\$921,005	\$77,121
% Change		-9.5%	23.8%	9.1%	
Department Revenue	\$923,145	\$843,884	\$962,309	\$921,005	\$77,121
General Fund Revenue	\$9,075	-	\$82,512	-	-
Positions	15.00	15.00	12.80	12.80	-2.20

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures & Revenue

The Women, Infants, and Children (WIC) department expenditure & revenue budget will increase by 9.1% due to the expected increase in federal funding. This includes adding merit pay, cost of living adjustment, market study impacts, and transferring retiree health costs to the department.

FY24-25 Accomplishments

- WIC expanded its online nutrition education offerings, increasing the number of completed lessons from 525 in FY23/24 to over 2400 in FY24/25.



- WIC has introduced a secure, opt-in texting system and is in the process of incorporating two-way texting to minimize “no show” appointments and enhance communication with customers.

FY25-26 Initiatives

- Achieve or sustain WIC participation at 95% of the baseline participants assigned by the State. It is essential to identify Alamance customers who qualify for WIC and offer them the chance to engage in the program.
- Conduct over 300 anemia screenings each month. Anemia, especially iron-deficiency anemia, may result in premature births, low birth weights, intrauterine growth restrictions, developmental issues, stunted growth, and compromised immune systems. Early detection through screening is crucial for identifying infants at risk before serious complications develop.

Horizon

- Expecting a decrease in federal funding for future budget years.
- Anticipating a decline in customer engagement as a result of the federal refugee freeze and alterations in immigration policy.
- Anticipating a decline in the number of eligible participants as a result of reductions in SNAP and Medicaid funding.

Performance Management Goals

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 1: WIC: Identify the residents of Alamance County who qualify for WIC, as this allows them to participate in the program.					
Objective 1: Achieve or uphold WIC participation levels at 95% of the baseline participants designated by the state.					
Output Measure: # of customers served.	4704	4034	4034	3954	4181
Outcome Measure: % of qualified customers engaged in the WIC program.	102.80%	100%	100%	98%	95%



General Fund

Health - Behavioral Health/Substance Use

Department Summary

The behavioral health/substance use division of the health department provides pretrial services, behavioral and substance use services oversight, harm reduction, recovery court, and peer support. The division ensures access to care, promotes prevention programs, and reduces stigma, all in support of a healthier community.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	-	\$180,558	\$313,796	\$244,892	\$64,334
Operating Costs	-	\$14,724	\$1,199,683	\$1,195,060	\$1,180,336
Total Expenditures	-	\$195,282	\$1,513,479	\$1,439,952	\$1,244,670
% Change		0.0%	675.0%	637.4%	
Department Revenue	-	-	-	-	-
General Fund Revenue	-	\$195,282	\$1,513,479	\$1,439,952	\$1,244,670
Positions	-	2.00	2.75	1.75	-0.25

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditure

The Behavioral Health/Substance Use expenditure budget will increase due to merit pay, cost of living adjustment (COLA), market study impacts, transferring retiree health insurance to the department, and the Maintenance Of Effort agreement with VAYA Health. The increase is partially offset by county-wide decreased to contract services.

FY24-25 Accomplishments

- The recovery court was established and is now functioning under a programmatic framework.

***FY25-26 Initiatives***

- Generate the inaugural annual report on the opioid settlement activities.



Social Services Function

Expenditures	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	% Change
Social Services					
Social Services	\$21,607,284	\$23,231,985	\$26,713,364	\$24,957,348	7.4%
Family Justice Center	\$552,651	\$635,001	\$518,977	\$523,060	-17.6%
Domestic Violence	-	-	\$110,818	\$113,574	-
Camp Hope - FJC	-	-	\$40,710	\$40,710	-
Subtotal	\$22,159,935	\$23,866,986	\$27,383,869	\$25,634,692	7.4%
Total	\$22,159,935	\$23,866,986	\$27,383,869	\$25,634,692	7.4%

Revenue	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	% Change
Social Services					
Restricted Intergovernmental	-	\$12,376,656	\$13,845,301	\$13,845,301	11.9%
Sales and Services	-	\$33,032	\$32,096	\$32,096	-2.8%
Miscellaneous	-	\$123,500	\$134,210	\$134,210	8.7%
Subtotal	-	\$12,533,188	\$14,011,607	\$14,011,607	11.8%
Total	-	\$12,533,188	\$14,011,607	\$14,011,607	11.8%



General Fund

Department of Social Services

Department Summary

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

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$15,247,662	\$16,804,422	\$19,672,917	\$17,978,799	\$1,174,377
Operating Costs	\$1,216,402	\$1,526,662	\$1,562,599	\$1,500,701	-\$25,961
Program Costs	\$4,455,504	\$4,900,901	\$5,085,619	\$5,085,619	\$184,718
Capital Outlay	-	-	-	-	-
Other	-	-	\$392,229	\$392,229	\$392,229
Total Expenditures	\$20,919,568	\$23,231,985	\$26,713,364	\$24,957,348	\$1,725,363
% Change		11.1%	15.0%	7.4%	
Department Revenue	\$13,803,247	\$12,479,188	\$13,952,897	\$13,952,897	\$1,473,709
General Fund Revenue	\$7,116,321	\$10,752,797	\$12,760,467	\$11,004,451	\$251,654
Positions	240.00	240.00	248.00	240.00	0.00

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures

The Department expenditure budget will increase by 7.4% in FY25-26 due to increases for employee merit pay, market study impacts, and transferring retiree health costs to the department. This increase is partially offset by county-wide decreases to printer/copier expenses and contract services.



Revenue

The Department revenue budget will increase by 12% in FY25-26 due to federal and state funding increases for the Child Support and Foster Care programs.

FY24-25 Accomplishments

- AC DSS has strengthened community engagement through our monthly outreach efforts. In FY24, DSS conducted 47 outreach events working to connect individuals and families to vital resources. Currently, in FY25 has attended 36 events, continuing to expand education about services and foster community partnerships.
- Of the 46 closed foster care cases, 36 children achieved permanency through adoption, custody, guardianship or reunification, with 22 finalized adoptions. The remaining 10 aged out of care.
- DSS successfully maximized resource allocation, securing 96% of available revenues for FY24.

FY25-26 Initiatives

- Develop and begin implementing a Continuous Quality Improvement (CQI) framework to assess and improve service delivery, ensuring efficiency, effectiveness and client satisfaction.
- Enhance DSS's commitment to trauma-informed practices to enhance service delivery and support for individuals and families served and DSS staff.
- Continue focus on recruitment and retention efforts to build a stable, skilled workforce.

Horizon

- Changes to funding allocated to federal and state-mandated programs, such as Medicaid funding cuts, could significantly impact reimbursement received by the county for service delivery. Currently, federal reimbursement for mandated programs accounts for around 48% of total revenue.
- The implementation of PATH NC could have potential budget impacts as this initiative may require additional resources for training, system upgrades and program coordination. There are other possible impacts due to the move from VAYA to Blue Cross Blue Shield with the implementation of the state-wide plan (for foster care population). Currently AC DSS receives foster care reinvestment funds (VAYA) to reduce placement disruption, provide access to non-Medicaid funded services, prevent custody and kinship licensure. With the change to BCBS, these reinvestment funds will not continue which may result in the use of county funds to cover these costs.



Performance Management Goals

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 1: Strengthen leadership skills among managers and supervisors to enhance team performance, communication and improve employee retention.					
Objective 1: DSS will conduct quarterly leadership training sessions with at least 90% participation from supervisors and managers, focusing on effective communication, conflict resolution and team performance management.					
Output Measure: # of leadership training sessions conducted per quarter and the percentage of managers and supervisors who complete training.	NEW	NEW	NEW	NEW	TBD
Outcome Measure: % Reduction in turnover rate	NEW	NEW	NEW	NEW	TBD

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 2: Maintain an average transaction time of 30 minutes or less for 90% of customer interactions through process optimization, staff training and effective resource allocation over the next 12 months.					
Objective 2: Ensure customer transactions are completed efficiently by reducing wait times and maintaining service spread, aiming to enhance overall customer satisfaction.					
Output Measure: # of transactions completed within 30 minutes	NEW	NEW	NEW	NEW	TBD
Outcome Measure: % of Transactions meeting target	NEW	NEW	NEW	NEW	TBD

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 3: Implement strategies to utilize resource allocation effectively, ensuring the pull down of 95% or more of available funding by the end of FY26, through planning, tracking and communication within departments. Evaluation will occur on a quarterly basis.					
Objective 3: Utilize resource allocation processes to ensure that 95% or more of available allocations are fully utilized by the end of FY26.					
Output Measure: % of available resources allocated	NEW	NEW	NEW	NEW	TBD
Outcome Measure: % of available funding utilized	NEW	NEW	NEW	NEW	TBD



General Fund

Family Justice Center

Department Summary

The Family Justice Center (FJC) supports victims, serving 15,000+ since 2010 while improving case coordination and reducing homicides.

Domestic Violence Prevention Program (DVPP) helps court-mandated individuals adopt non-violent behaviors.

Camp HOPE mentors children affected by domestic violence through trauma-informed activities and a summer camp, funded by community contributions since 2023.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$426,144	\$424,768	\$552,159	\$563,300	\$138,532
Operating Costs	\$69,333	\$68,164	\$118,346	\$114,044	\$45,880
Program Costs	\$57,175	\$142,069	-	-	-\$142,069
Total Expenditures	\$552,651	\$635,001	\$670,505	\$677,344	\$42,343
% Change		14.9%	5.6%	6.7%	
Department Revenue	\$67,855	\$54,000	\$58,710	\$58,710	\$4,710
General Fund Revenue	\$484,796	\$581,001	\$611,795	\$618,634	\$37,633
Positions	-	6.00	6.00	6.00	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures

The Family Justice Center department expenditure budget will increase by 6.7% in FY25-26 due to merit pay, cost of living adjustment (COLA), market study impacts, and transferring retiree health costs to the department. The increase is partially offset by county-wide decreases to printer/copier costs, training, and contract services.



Revenue

The Family Justice Center department revenue budget will increase by 8.7% due to anticipating contributions for the Camp Hope program.

FY24-25 Accomplishments

- The Family Justice Center handled 1,400 client intakes and 3,200 visits—its highest ever. It prioritized high-risk cases, trained law enforcement, and expanded the Lethality Assessment Program (LAP) countywide to enhance victim support.
- In 2024, the FJC trained mentors, launched monthly programs for at-risk youth, and hosted its first Camp HOPE America week in Alamance County. As a trauma-informed initiative, Camp HOPE supports children affected by domestic violence and other traumas, breaking cycles of generational violence.
- The Family Justice Center secured two federal grants to support local victims. The Abuse in Later Life Grant funds training and assistance for elder abuse cases, while the ICJR Grant enhances community responses to domestic violence by strengthening victim services and law enforcement coordination.

FY25-26 Initiatives

- The Family Justice Center will assess community needs, host a kickoff event, and train service providers on elder abuse, available resources, reporting, and service coordination in Alamance County.
- The FJC will enhance cooperation on high-risk cases, implement strangulation protocols, expand High Risk teams, report fatality review findings, and train local law enforcement.
- FJC intends to enhance the Camp HOPE America-Alamance program by increasing the number of child participants, mentors, activities, and financial support for the initiative.

Horizon

- The Family Justice Center (FJC) faces increasing service demand, straining space, staffing, and resources. To manage cases and improve support, additional funding is needed. Federal and state funding changes may impact the FJC and its partners.
- Emerging challenges such as the opioid and fentanyl epidemic, a rise in online scams, incidents of cyberstalking, and the proliferation of AI-generated explicit content are posing significant difficulties for the systems that support both victims and offenders.



Performance Management Goals

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 1: Strengthen collaboration across diverse disciplines, including law enforcement, legal aid, victim support services, prosecution, and social services, to provide holistic assistance to clients.					
Objective 1: Facilitate cross-disciplinary coordination to ensure comprehensive and integrated support for clients served by the Family Justice Center (FJC).					
Output Measure: # of clients served	1,238	1,296	1,300	1,300	1,400
Outcome Measure: Ensure that 90% of clients are connected to an average of at least two additional programs.	85%	85%	90%	90%	95%

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 2: Establish a multidisciplinary task force within the FJC comprising law enforcement officials, prosecutors, victim advocates, and service providers to enhance case coordination and ensure accountability for offenders in high-risk situations.					
Objective 2: Monitor the total count of law enforcement forensic interviews carried out on-site, Elder Justice Multidisciplinary Team (MDT) case evaluations, High Risk Case Staffing sessions, and finalized appointments for High Lethality Safety Planning.					
Output Measure: # of occurrences of high-risk services, including those provided in collaboration with Law Enforcement. Goal: At least 52 per year.	71	63	60	70	70
Outcome Measure: % of clients who reported enhanced safety after utilizing FJC Services. Goal: At least 75%.	81%	90%	80%	80%	80%



Other Human Services Function

Expenditures	Actual FY23-24	Adopted FY24-25	Requested FY25-26	FY25-26 Recommended	% Change
Other Human Services					
Veterans Services	\$430,052	\$473,633	\$484,350	\$490,458	3.6%
Office of Juvenile Justice	\$553,693	\$554,925	\$554,925	\$554,925	0.0%
Home & Community Care Block Grant	\$1,287,276	\$1,316,258	\$1,313,427	\$1,313,427	-0.2%
Other Human Services	\$1,628,546	\$2,225,539	\$1,337,926	\$1,182,926	-46.8%
Subtotal	\$3,899,568	\$4,570,355	\$3,690,628	\$3,541,736	-22.5%
Total	\$3,899,568	\$4,570,355	\$3,690,628	\$3,541,736	-22.5%

Revenue	Actual FY23-24	Adopted FY24-25	Requested FY25-26	FY25-26 Recommended	% Change
Other Human Services					
Restricted Intergovernmental	-	\$1,663,356	\$1,667,406	\$1,667,406	0.2%
Appropriated Fund Balance	-	\$85,344	\$78,589	\$78,589	-7.9%
Subtotal	-	\$1,748,700	\$1,745,995	\$1,745,995	-0.2%
Total	-	\$1,748,700	\$1,745,995	\$1,745,995	-0.2%



General Fund

Veteran Services Office

Department Summary

Veteran Services conducts interviews and provides counseling to veterans and their dependents to assess their eligibility for VA benefits. The department is responsible for preparing and processing applications for both federal VA and North Carolina veterans benefits. It collects and compiles necessary documentary evidence to support veterans in their claims to the VA. Additionally, it prepares and processes formal appeals to the VA by analyzing case statements, researching relevant VA laws and regulations, and formulating appeals for submission to the Board of Veterans Appeals. Follow-up inquiries are conducted on all pending claims to ensure efficient processing. The team reviews and interprets medical records related to disability claims to verify whether the evidence substantiates benefit claims. Monthly activity reports are prepared and maintained, and coordination of activities and events within the veteran community is facilitated.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$404,362	\$445,457	\$450,783	\$458,121	\$12,664
Operating Costs	\$25,690	\$28,176	\$26,675	\$25,445	-\$2,731
Other	-	-	\$6,892	\$6,892	\$6,892
Total Expenditures	\$430,052	\$473,633	\$484,350	\$490,458	\$16,825
% Change		10.1%	2.3%	3.6%	
Department Revenue	\$2,174	\$2,000	\$2,126	\$2,126	\$126
General Fund Revenue	\$427,878	\$471,633	\$482,224	\$488,332	\$16,699
Positions	5.00	5.00	5.00	5.00	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures

The Veteran Services department expenditure budget will increase by 3.6% in FY25-26 due to merit pay, cost of living adjustment (COLA), market study impacts, and transferring health costs to the department. The increase is partially offset by county-wide decrease to printer/copier costs and training.



Revenue

The Veteran Services department revenue budget will increase by 6.3% due to the anticipated funding from the State.

FY24-25 Accomplishments

- The Veteran Service assisted an additional 965 veterans and dependents compared to the previous fiscal year.
- A new resource guide has been developed to deliver effective services to veterans and their dependents.
- The County Veterans Office successfully secured \$18,288.97 from the NCDMVA Grant Program to enhance veteran services and community support while adhering to funding guidelines.

FY25-26 Initiatives

- The Veteran Service office will organize events aimed at educating veterans and their dependents about available benefits.
- Initiate contact with relevant sources, including the Register of Deeds and the Veterans Affairs Medical Center (VAMC), to obtain a precise list of deceased veterans to be honored during the Veteran's Memorial Service.

Horizon

- This July, the Veteran Service Office is teaming up with Alamance Arts to host the second annual Alamance County Art Show for Veterans. Last year's event was a tremendous success, fostering connections between veterans, the community, and the power of artistic expression.

Performance Management Goals

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 1: Enhance customer support.					
Objective 1: To enhance efficiency, the Veteran Services Office aims to respond to calls within a 24-hour period.					
Output Measure: # of calls.	NEW	NEW	NEW	NEW	7200
Outcome Measure: % of calls addressed within a 24-hour period.	NEW	NEW	NEW	NEW	85%



Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 2: Enhance the efficiency and precision of claim resolutions.					
Objective 2: The Veteran Services Office will obtain all necessary documents before the initial meeting.					
Output Measure: # of claim resolutions.	NEW	NEW	NEW	NEW	950
Outcome Measure: % of claim resolutions accompanied by all required documentation prior to the initial meeting.	NEW	NEW	NEW	NEW	75%



General Fund

Non-Departmental - Human Services

Department Summary

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

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Program Costs	\$1,287,277	\$1,316,258	\$1,313,427	\$1,313,427	-\$2,831
Total Expenditures	\$1,287,277	\$1,316,258	\$1,313,427	\$1,313,427	-\$2,831
% Change		2.3%	-0.2%	-0.2%	
Department Revenue	\$1,199,247	\$1,316,258	\$1,313,427	\$1,313,427	-\$2,831
General Fund Revenue	\$88,030	-	-	-	-
Positions	-	-	-	-	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Non-Departmental - Human Services expenditure and Revenue decreases are due to the expected decrease in grant funding.

FY25-26 Expenditure Budget Includes:

- Alamance County Meals on Wheels - \$591,545
- In-Home Aide - \$305,537
- Adult Day Care Friendship Center - \$120,000
- Alamance Eldercare - \$99,274
- ACTA - \$197,071

FY25-26 Revenue Budget Includes:

- HCCBG Grant Funding - \$1,234,838
- County Match - \$78,589



Education Function

Expenditures	Actual FY23-24	Adopted FY24-25	Requested FY25-26	FY25-26 Recommended	% Change
Education					
Alamance - Burlington School System	\$53,156,179	\$59,290,151	\$64,667,651	\$47,595,651	-19.7%
Alamance Community College	\$4,565,682	\$5,413,822	\$5,850,453	\$5,413,822	0.0%
Subtotal	\$57,721,861	\$64,703,973	\$70,518,104	\$53,009,473	-18.1%
Total	\$57,721,861	\$64,703,973	\$70,518,104	\$53,009,473	-18.1%

Revenue	Actual FY23-24	Adopted FY24-25	Requested FY25-26	FY25-26 Recommended	% Change
Education					
Restricted Intergovernmental	-	\$1,000,000	\$800,000	\$800,000	-20.0%
Subtotal	-	\$1,000,000	\$800,000	\$800,000	-20.0%
Total	-	\$1,000,000	\$800,000	\$800,000	-20.0%



General Fund

Alamance-Burlington School System

Department Summary

Alamance County provides operational and capital outlay funding support for Alamance-Burlington School System (ABSS) as part of the annual operating budget adoption process. Operational assessments and requests are made yearly by ABSS, while capital funding support is determined by the County's Capital Improvement Plan.

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

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Education - Capital	\$3,300,000	\$4,963,000	\$4,820,500	\$4,820,500	-\$142,500
Current Expense	\$48,827,151	\$53,327,151	\$59,047,151	\$41,975,151	-\$11,352,000
Fines and Forfeiture	\$1,029,028	\$1,000,000	\$800,000	\$800,000	-\$200,000
Total Expenditures	\$53,156,179	\$59,290,151	\$64,667,651	\$47,595,651	-\$11,694,500
% Change		11.5%	9.1%	-19.7%	
Department Revenue	-	\$1,000,000	\$800,000	\$800,000	-\$200,000
General Fund Revenue	\$53,156,179	\$58,290,151	\$63,867,651	\$46,795,651	-\$11,494,500
Positions	-	-	-	-	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures

Current Expense funding for the Alamance-Burlington School System (ABSS) will decrease by 19.7% in FY25-26 due to transferring \$10 million from Current Expense to the ABSS School Capital Projects fund to support the extensive need for large scale renovation and repairs in school buildings. An accounting change for how the county budgets School Resource Officer (SRO) support will also contribute to the decrease. SROs will be provided to ABSS at the same level as prior years but will be funded in the Sheriff's Office budget.



Capital Outlay funding for ABSS will decrease by 2.9% in FY25-26 at the request of the school system.

School Fines and Forfeitures funding will decrease by 20% based on an anticipated decrease in fines and forfeitures revenue as received through the courts system.



General Fund

Alamance Community College

Department Summary

Alamance County provides operational and capital outlay funding support for Alamance Community College (ACC) as part of the annual operating budget adoption process. Operational assessments and requests are made yearly by ACC, while capital funding support is determined by the County's Capital Improvement Plan.

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

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Education - Capital	\$536,000	\$536,000	\$626,000	\$536,000	-
Current Expense	\$4,029,682	\$4,877,822	\$5,224,453	\$4,877,822	-
Total Expenditures	\$4,565,682	\$5,413,822	\$5,850,453	\$5,413,822	-
% Change		18.6%	8.1%	0.0%	
Department Revenue	-	-	-	-	-
General Fund Revenue	\$4,565,682	\$5,413,822	\$5,850,453	\$5,413,822	-
Positions	-	-	-	-	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures

Current Expense funding for Alamance Community College (ACC) will remain level with current year funding in FY25-26.

Capital Outlay funding for ACC will remain level with current year funding in FY25-26.



Culture and Recreation Function

Expenditures	Actual FY23-24	Adopted FY24-25	Requested FY25-26	FY25-26 Recommended	% Change
Culture & Recreation					
Library	\$3,424,272	\$3,795,915	\$3,957,468	\$3,864,404	1.8%
Parks	\$2,618,084	\$2,707,383	\$3,025,698	\$2,686,148	-0.8%
Culture & Recreation - Other	\$280,905	\$377,454	-	-	-100.0%
Subtotal	\$6,323,261	\$6,880,752	\$6,983,166	\$6,550,552	-4.8%
Total	\$6,323,261	\$6,880,752	\$6,983,166	\$6,550,552	-4.8%

Revenue	Actual FY23-24	Adopted FY24-25	Requested FY25-26	FY25-26 Recommended	% Change
Culture & Recreation					
Restricted Intergovernmental	-	\$370,000	\$275,000	\$275,000	-25.7%
Sales and Services	-	\$72,300	\$89,400	\$89,400	23.7%
Miscellaneous	\$451,484	\$77,245	\$115,600	\$115,600	49.7%
Subtotal	\$451,484	\$519,545	\$480,000	\$480,000	-7.6%
Total	\$451,484	\$519,545	\$480,000	\$480,000	-7.6%



General Fund

Library

Department Summary

Alamance County Public Libraries include four facilities and two mobile units. Locations include May Memorial Library, North Park Library, Graham Public Library, Mebane Public Library, the BookMARK, and the Mobile Library. The libraries' collections include books, magazines, CDs, DVDs, books on CD, downloadable books and audiobooks, streaming resources, tablets, hotspots, and more that are checked out over 450,000 times each year.

ACPL sees over 300,000 visitors annually and offers a variety of services and programs for all ages. Some examples for adults include Book Clubs, exercise and mindfulness classes, computer classes, job and career skills, GED classes, one-on-one instructional appointments, and genealogy services. Programs such as Storytimes, Book Clubs, STEM and crafting clubs, and more are offered for children of all ages. ACPL regularly offers programs for daycares, after-school programs, care facilities, community centers, and more. Additionally, ACPL provides access to over 147 databases for research and life enrichment.

ACPL is proud to offer 24/7 access to wi-fi and the ability to pick up library materials anytime through the 24/7 Pick-Up lockers. Other services include free meeting room spaces, private study rooms, computers, hotspots, an accessible website, an easy-to-use app, affordable photocopying, fax, and printing services, and dedicated staff to provide resources and assistance to the community.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$2,657,408	\$3,059,860	\$3,177,425	\$3,096,958	\$37,098
Operating Costs	\$433,760	\$377,855	\$372,065	\$359,468	-\$18,387
Program Costs	\$135,512	\$75,200	\$52,000	\$52,000	-\$23,200
Capital Outlay	\$287,456	\$283,000	\$291,000	\$291,000	\$8,000
Other	-	-	\$64,978	\$64,978	\$64,978
Total Expenditures	\$3,514,136	\$3,795,915	\$3,957,468	\$3,864,404	\$68,489
% Change		8.0%	4.3%	1.8%	
Department Revenue	\$342,409	\$345,200	\$324,000	\$324,000	-\$21,200
General Fund Revenue	\$3,171,727	\$3,450,715	\$3,633,468	\$3,540,404	\$89,689

Positions	42.89	42.89	42.89	42.89	-
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Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures:

The Library's expenditure budget will increase by 1.8% in FY25-26 due to merit pay, cost of living adjustment (COLA), market study impacts, and transferring retiree health costs to the department. The increase is partially offset by county-wide decreases to printer/copier costs, training, and contract services.

Revenue:

The Department's revenue budget will decrease by \$21,200 due to the end of the library Technology Grant funding.

FY24-25 Accomplishments

- Revitalized library spaces using special allocation State funding to libraries to meet the community requests for additional study rooms, private tables and comfortable chairs to complete their work.
- Expanding the hotspot lending program to meet increasing demands from 20 devices to 50.
- Engage the community through a multitude of input sessions to create a new strategic plan that will guide the next five years of library projects.

FY25-26 Initiatives

- Explore the possibility of adding 1 or 2 additional StoryWalks® at community walking tracks to improve library partnerships, create additional health and wellness opportunities, and promote the importance of literacy and child development to families.
- Support educational outcomes by establishing additional partnerships with local schools, homeschool groups, Alamance Community College, Elon, etc. to expand literacy programming and services.
- Evaluate collections to ensure a robust and well-curated offering of resources to meet the needs of the community—including consideration of popular items, audio-visual materials, digital and online resources, interactive learning kits, and a 'library of things', among others

Horizon

- Find a way to provide laptop/Chrome books for check-out to patrons, meeting this most requested need from patrons.



- Utilize data from the strategic plan to find priority locations for 24/7 lockers and library kiosks out in the community and explore grant opportunities to fund these projects.
- Replace the library van when the mileage and need for repairs necessitates.

Performance Management Goals

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 1: Create access opportunities to the community to bridge the digital divide.					
Objective 1: Bridge the digital divide by increasing the number of digital checkouts and uses.					
Output Measure: # of technology checkouts	312	882	NEW	1,056	1,268
Outcome Measure: % of change over prior year	24%	64%	NEW	16%	20%

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 2: Reduce barriers preventing citizens from utilizing mobile library services.					
Objective 2: Increase the number of visitors to the BookMARK and Mobile Library to expand service into the community.					
Output Measure: # of visitors to library vehicles and events	5,089	8,059	NEW	8,296	9,126
Outcome Measure: % of change over prior year	6110%	36%	NEW	3%	10%



General Fund

Recreation and Parks

Department Summary

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

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$1,699,476	\$1,838,592	\$2,034,676	\$1,762,875	-\$75,717
Operating Costs	\$577,249	\$628,991	\$717,711	\$649,962	\$20,971
Program Costs	\$219,771	\$166,800	\$142,225	\$142,225	-\$24,575
Capital Outlay	\$101,588	\$50,000	\$50,000	\$50,000	-
Other	\$94,485	\$106,514	\$203,401	\$203,401	\$96,887
Total Expenditures	\$2,692,569	\$2,790,897	\$3,148,013	\$2,808,463	\$17,566
% Change		3.7%	12.8%	0.6%	
Department Revenue	\$213,360	\$90,920	\$156,000	\$156,000	\$65,080
General Fund Revenue	\$2,479,210	\$2,699,977	\$2,992,013	\$2,652,463	-\$47,514
Positions	20.00	20.00	22.00	20.00	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures

Department total expenditures will decrease from requested due to freezing 1.0 FTE for one year, and County-Wide cuts in contracted services (6%), printing (11%), and uniforms (15%) will also contribute to the departments bottom line.

Other

Division of Forestry:

Requested: \$122,315

Calls for Fiscal Year 2024 - 4/28/25



82 Wildfires
95 responses total
85 Information & Education Events
3 prescribed burns
12 Forest Management plans written
13 tracts planted totaling 313 acres
16 shade tree (urban) assists
33 Forest Management Assists
30 tracts harvested with 39 active logging inspections

Revenue

Department revenues are projected to decrease offset by Fee changes within the Parks programs and grants.

FY24-25 Accomplishments

- Completion of Phase II of Cane Creek Mountain Natural Area including a parking lot, restroom facility, 2 new trails and an 80' lookout tower with Grant funding through Parks and Recreation Trust Fund, The Conservation Fund, Impact Alamance and Alamance County.
- Reorganization of Youth Athletics programming to compliment community club sports, increasing overall participation and variety of opportunities and increase utilization of facilities.
- Awarded \$4,416,225 in grant funding to date in 24-25 for various park projects and programs.

FY25-26 Initiatives

- Complete Renovation of Athletic Park at B Everette Jordan Elementary School.
- Completion of Phase III of Cane Creek Mountain Natural Area including a parking lot, restroom facility and 2 new trails.
- Development of the 2027 Alamance County Comprehensive Recreation and Parks Master Plan.

Horizon

- Continued Park, Trails and Natural Area expansions.
- Expanded Program Offerings to include Athletics for High School aged youth, and more outdoor nature based programming.
- Aging Facilities, Vehicles and Equipment requiring more funds for maintenance, upkeep and replacement.



Performance Management Goals

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 1: Improve Park Accessibility					
Objective 1: Upgrade facilities for ADA compliance to ensure universal access to recreational resources.					
Output Measure: # of accessibility improvements completed.	NEW	NEW	NEW	NEW	5%
Outcome Measure: Increased attendance at facilities upgraded.	NEW	NEW	NEW	NEW	5%

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 2: Enhance Community Engagement					
Objective 2: Increase participation in recreation programs.					
Output Measure: # of Programs Offered, Participation Numbers, Number of Contact Hours	NEW	NEW	NEW	NEW	5%
Outcome Measure: Increase in participant registration.	NEW	NEW	NEW	NEW	5%



Debt Service and Transfers to Other Funds

Expenditures	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	% Change
Debt Service and Transfers					
Debt Service	\$21,919,398	\$19,848,300	\$17,450,131	\$17,450,131	-12.1%
Transfers to Other Funds	\$10,975,846	\$523,426	-	\$15,594,275	2879.3%
Subtotal	\$32,895,244	\$20,371,726	\$17,450,131	\$33,044,406	62.2%
Total	\$32,895,244	\$20,371,726	\$17,450,131	\$33,044,406	62.2%

Revenue	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	% Change
Debt Service and Transfers					
Interest Rebate	\$2,266,787	\$62,821	-	-	-100.0%
Operating Transfer In	\$1,459,068	\$1,459,068	\$1,459,068	\$1,459,100	0.0%
Subtotal	\$3,725,855	\$1,521,889	\$1,459,068	\$1,459,100	-4.1%
Total	\$3,725,855	\$1,521,889	\$1,459,068	\$1,459,100	-4.1%



General Fund

Debt Service

Department Summary

Debt Service includes the cost of installment debt used to finance the purchase of County buildings and equipment as well as existing bond debt used to finance land purchases, construction, equipment, and renovations associated with Alamance County capital projects, Alamance-Burlington School System (ABSS) capital projects, and Alamance Community College (ACC) capital projects. Debt Service payments are made using County General Funds, State Lottery Funds, and Federal Subsidies.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Debt Services	\$21,919,398	\$19,848,300	\$17,450,131	\$17,450,131	-\$2,398,169
Total Expenditures	\$21,919,398	\$19,848,300	\$17,450,131	\$17,450,131	-\$2,398,169
% Change		-1.5%	-12.1%	-12.1%	
Department Revenue	\$3,725,855	\$1,521,889	\$1,459,068	\$1,459,100	-\$62,789
General Fund Revenue	\$18,193,543	\$18,326,411	\$15,991,063	\$15,991,031	-\$2,335,380
Positions	-	-	-	-	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures

Debt Service will decrease by 12% in FY25-26 due to the planned expiration of existing debt.



General Fund

Transfers

Department Summary

Alamance County uses transfer to other funds primarily to support large-scale capital projects. 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 if not appropriated to a specific project. 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 capital plan.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Interfund Transfers	\$10,975,846	\$523,426	-	\$15,562,786	\$15,039,360
Total Expenditures	\$10,975,846	\$523,426	-	\$15,562,786	\$15,039,360
% Change		-95.2%	-100.0%	2873.3%	
Department Revenue	-	-	-	-	-
General Fund Revenue	\$10,975,846	\$523,426	-	\$15,562,786	\$15,039,360
Positions	-	-	-	-	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures

Transfers to Other Funds will increase in FY25-26 due to moving General Fund support for large-scale capital projects to multi-year project funds for both Alamance County and Alamance-Burlington School System (ABSS). A transfer to the Alamance Community College capital reserve is also included, which aligns with the county multi-year debt model.



E911 Fund

Emergency Telephone System Fund

Department Summary

The 911 Fund supports public safety answering points (PSAPs) across North Carolina by managing revenue from a uniform 911 service charge. The fund is administered by the N.C. 911 Board, housed within the N.C. Department of Information Technology. The board is responsible for setting service charge rates, managing the fund's revenue, and establishing procedures for disbursements.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Program Costs	\$676,465	\$1,004,057	\$527,788	\$527,788	-\$476,269
Other	\$120,867	-	-	-	-
Total Expenditures	\$797,332	\$1,004,057	\$527,788	\$527,788	-\$476,269
% Change		20.6%	-47.4%	-47.4%	
Department Revenue	\$764,142	\$1,004,057	\$527,788	\$527,788	-\$476,269
General Fund Revenue	\$33,191	-	-	-	-
Positions	-	-	-	-	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures & Revenue

The Emergency Telephone System Fund expenditure and revenue budget will decrease by 47.4% due to the expected decrease in state funding.



Performance Management Goals

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 1: To respond to residents' needs as quickly as possible, 95% of all 911 phone lines will be answered within 15 seconds (3 rings). (State Goal)					
Objective 1: Enhance response times to better serve the needs of residents in Alamance County and visitors passing through.					
Output Measure: % improvement in monthly call response times from Rapid Deploy call answering software.	98%	96%	95%	98%	97%
Outcome Measure: % of monthly calls answered within 15 seconds (equivalent to 3 rings).	95%	95%	95%	95%	95%

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 2: Work in partnership with county and city first responder organizations to assess and choose an upgraded county-wide Computer-Aided Dispatch (CAD) system, and facilitate the transition to the new co-located 911 center.					
Objective 2: To facilitate the rapid dissemination of vital information to our first responders and the communications teams of Burlington and Graham Police and Fire Departments.					
Output Measure: # of meetings pertaining to the CAD Project and Facility Project.	24	24	48	48	48
Outcome Measure: % of county and city first responder organizations that indicate the meetings are fostering collaboration and comprehension of the project.	80%	85%	90%	90%	95%



Tourism Development Authority Fund

Tourism Development Authority

Department Summary

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

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$161,029	\$175,910	\$179,569	\$181,083	\$5,173
Operating Costs	\$591,119	\$627,444	\$761,817	\$763,331	\$132,859
Capital Outlay	-	-	-	-	-
Other	\$123,069	\$104,300	\$99,500	\$99,500	-\$4,800
Total Expenditures	\$875,218	\$907,654	\$1,040,886	\$1,040,886	\$133,232
% Change		3.7%	0.9%	0.9%	
Department Revenue	\$1,011,459	\$907,654	\$1,040,886	\$1,040,886	\$133,232
General Fund Revenue	-\$136,277	-	-	-	-
Positions	2.00	2.00	2.00	2.00	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures

Personnel and operating costs remain virtually unchanged with slight increases from FY24-25 due to expected increases in Occupancy Taxes for FY 25-26.



Landfill Fund

Landfill

Department 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.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
Personnel Costs	\$1,882,818	\$1,969,532	\$2,018,490	\$2,035,320	\$65,788
Operating Costs	-\$545,258	\$3,220,468	\$3,196,510	\$3,179,680	-\$40,788
Capital Outlay	\$6,789,382	\$4,980,000	\$11,591,843	\$11,591,843	\$6,611,843
Other	-\$43,822	-	-	-	-
Total Expenditures	\$8,083,120	\$10,170,000	\$16,806,843	\$16,806,843	\$6,636,843
% Change		25.8%	65.3%	65.3%	
Department Revenue	\$7,391,438	\$10,170,000	\$16,806,843	\$16,806,843	\$6,636,843
General Fund Revenue	-\$691,682	-	-	-	-
Positions	24.00	24.00	24.00	24.00	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures

The Landfill expenditure budget will increase by 65.3% in FY25-26 due to capital investments for equipment replacements, land acquisition for additional buffer surrounding the Landfill, and funding to upgrade the existing entry and scales to accommodate the increases in vehicle volume to and from the Landfill.

Revenue

The Landfill revenue budget will increase by 65.3% in FY25-26 due to increased volume in tonnage, interest earnings, and usage of Appropriated Fund Balance.



FY24-25 Accomplishments

- The Austin Quarter Landfill has applied for and been awarded a Title V permit, authorized under the Clean Air Act, requiring annual compliance certification for air quality. A site specific Tier 2 Non-Methane Organic Compound (NMOC) test was conducted. The modeled NMOC generation rates for the next five years will not exceed the 34 Mg/yr threshold and the Landfill will not be subject to requirements to install and operate a Gas Collection and Control (GCCS) for the next five years.
- Conducted a PFAS (per- and polyfluoroalkyl substances) removal test via Foam Fractionation technology with Republic Services at their Upper Piedmont Landfill, utilizing Ultra Sanexen technology. Presently researching destruction technology for PFAS residuals resulting from the Foam Fractionation process.
- Responded to NC Department of Environmental Quality (NCDEQ) Notice of Regulatory Requirements (NORR) in the form of two action plans to identify all possible receptors and to propose additional water well installation at both the Swepsonville Landfill and adjacent residential properties for additional ground water contamination review.

FY25-26 Initiatives

- Complete the transition into the new lined 10-acre cell recently completed and permitted. This new cell should provide approximately 10 years of trash inventory.
- Finalize engineering and design of new Dual-Scale commercial entrance, including new Scale House and tire / metal recycling operations, including the bidding and award of the project for construction during CY 2025 and 2026.
- Finalize the purchase of the Cameron and Crutchfield properties adjacent to the Austin Quarter Landfill for purposes of buffer acreage.

Horizon

- Investigate and install PFAS removal technology that would remove PFAS contaminants from landfill leachate before treatment at public waste water treatment plant. Additional technology would be required to destroy the resulting PFAS media.
- Investigate public / private options for future Gas Collection and Control system, including gas to energy options. This would not be needed until at least five years reflective of Title V certification.
- Investigate engineering solution to the small wet lands issue as determined by the US Army Corps of Engineers that could affect the next cell design and construction.



Performance Management Goals

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 1: Improve safety of and decrease down time of equipment.					
Objective 1: To reduce extended repair costs, down time on equipment and improve safety, employees will inspect equipment with a preventative maintenance check before operating equipment each day					
Output Measure: % of equipment used daily that is subject to preventative maintenance per year	NEW	NEW	NEW	NEW	95.00%
Outcome Measure: % Decrease in annual maintenance costs	NEW	NEW	NEW	NEW	7.50%

Goals	FY22-23 Actual	FY23-24 Actual	FY24-25 Adopted	FY24-25 Projected	FY25-26 Estimated
Goal 2: To reduce extended repair costs, down time on equipment and improve safety, employees will inspect equipment with a preventative maintenance check before operating equipment each day					
Objective 2: By utilizing a common website tool/application among all the municipalities, the public will get a message that is consistent throughout the county and reduce confusion and conflicting messaging					
Output Measure: # of visitors to common website	NEW	NEW	NEW	NEW	10,000
Outcome Measure: % increase in customer satisfaction survey respondents that express more knowledge of landfill and solid waste programs.	NEW	NEW	NEW	NEW	25%



Employee Insurance Fund

Employee Insurance Fund

Department Summary

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

The current Fund Balance is \$7,091,349 per Schedule H-1 of the fiscal year 2023-2024 audited financial statements.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
unknown	\$13,528,182	\$14,491,835	\$14,491,835	\$14,491,835	-
Operating Costs	\$612,142	\$675,862	\$675,862	\$675,862	-
Capital Outlay	\$115,529	-	-	-	-
Other	-	-	-	-	-
Total Expenditures	\$14,255,853	\$15,167,697	\$15,167,697	\$15,167,697	-
% Change		6.4%	0.0%	0.0%	
Department Revenue	\$14,043,894	\$15,167,697	\$15,167,697	\$15,167,697	-
General Fund Revenue	\$211,959	-	-	-	-
Positions	-	-	-	-	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures and Revenue

The Employee Insurance Fund will remain level with the FY24-25 Adopted Budget.



Workers Compensation Fund

Workers Compensation Fund

Department Summary

Program Revenues consist of premiums paid by the appropriate departments within the General Fund. The current Fund Balance is \$1,142,425 per Schedule H-1 of the fiscal year 2023-2024 audited financial statements.

Budget Summary

Budget	FY23-24 Actual	FY24-25 Adopted	FY25-26 Requested	FY25-26 Recommended	Change
unknown	\$1,039,376	\$1,152,406	\$1,139,850	\$1,139,850	-\$12,556
Personnel Costs	\$96,334	\$100,859	\$102,881	\$103,680	\$2,821
Operating Costs	\$35,698	\$40,349	\$50,883	\$50,084	\$9,735
Total Expenditures	\$1,171,408	\$1,293,614	\$1,293,614	\$1,293,614	-
% Change		10.4%	0.0%	0.0%	
Department Revenue	\$1,329,973	\$1,293,614	\$1,293,614	\$1,293,614	-
General Fund Revenue	-\$158,565	-	-	-	-
Positions	1.00	1.00	1.00	1.00	-

Budget Highlights

The FY25-26 Recommended Budget includes:

Expenditures

The Worker's Compensation Fund will see a 0.1% increase over FY24-25 due to minor personnel increases for merit pay, cost of living increase, retirement increase, and market increases offset by county-wide decreases in employer health insurance premium.

Revenue

The Worker's Compensation Fund will see a matching 0.1% increase over FY24-25 as premiums are anticipated to be almost level with FY24-25.