

Budget Work Session 1

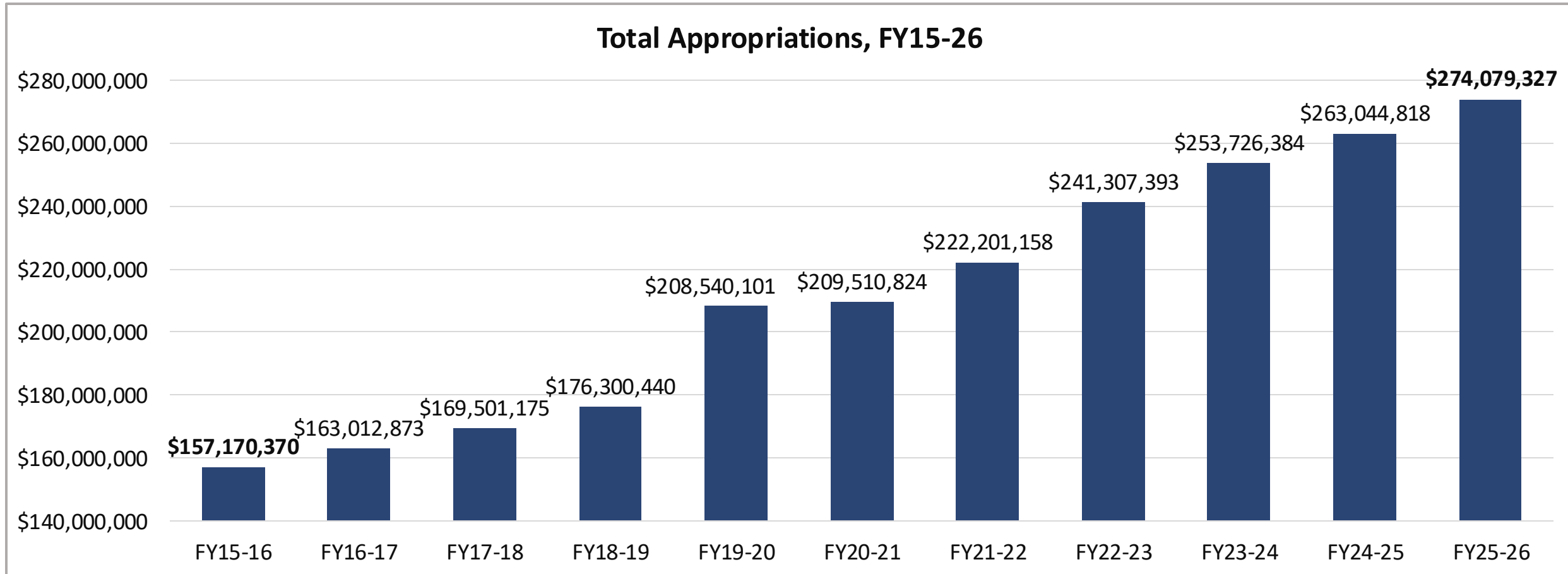
Fiscal Year 2025-2026

Presented: June 9, 2025



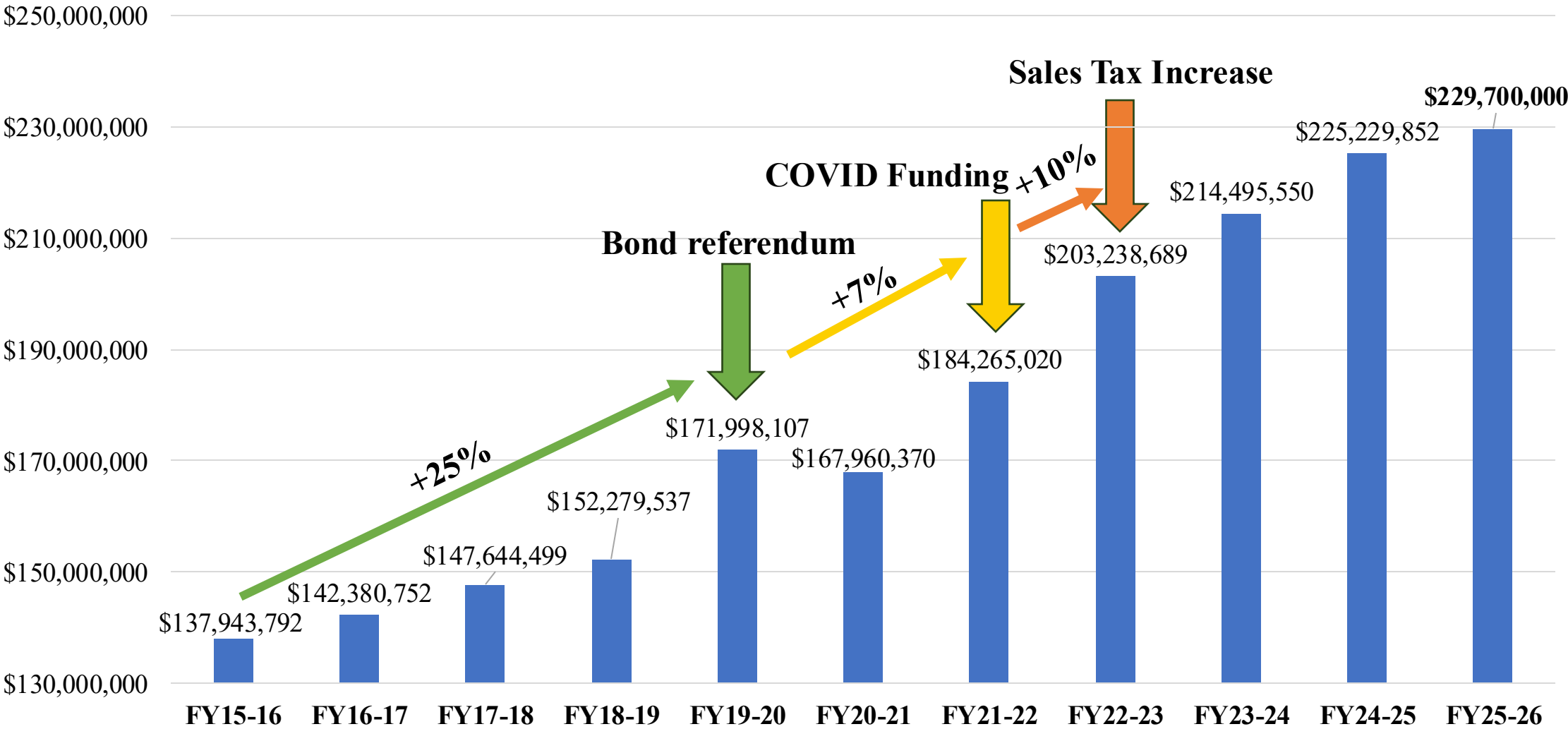


Total County **All** Funds Appropriations, FY15-16 to FY25-26





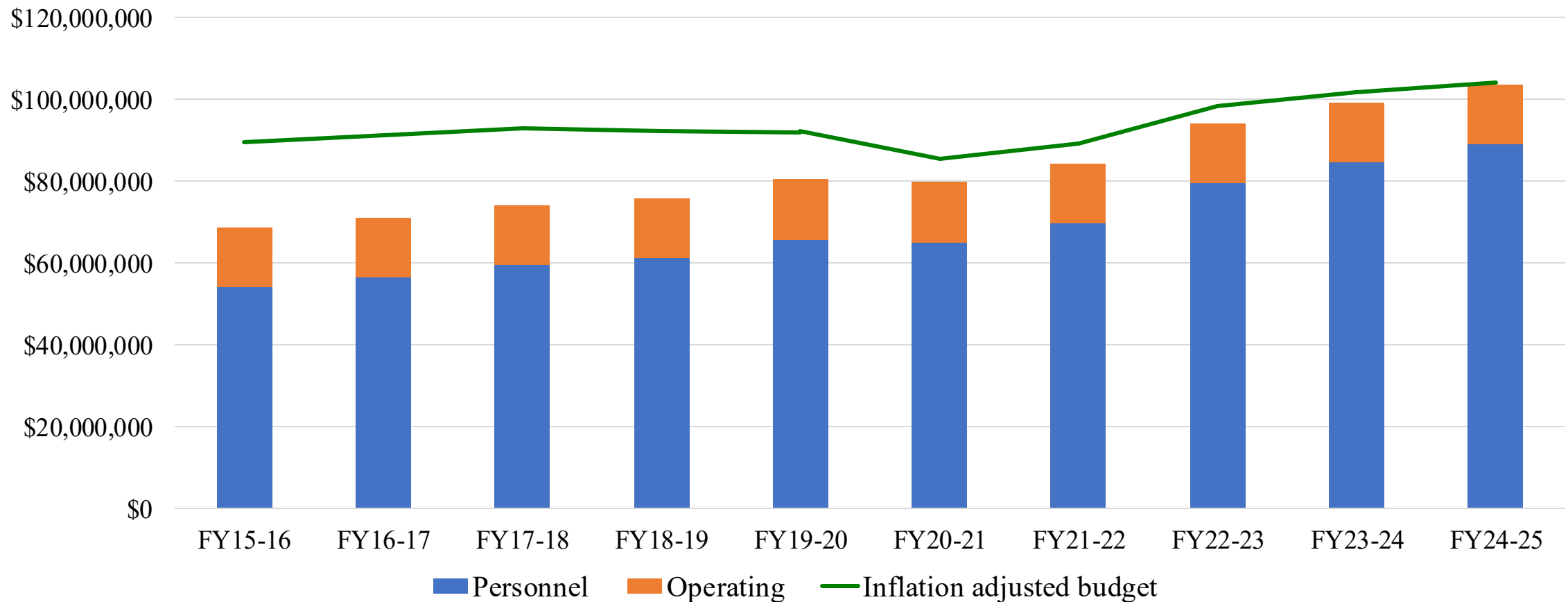
Total County General Fund Appropriations, FY15-16 to FY25-26





Total County General Fund Appropriations, FY15-16 to FY25-26

Inflation - Adjusted Budgets





Fire District Tax Increases



Fire Districts

Department	Total Valuation	Current Rate	Request Rate
Altamahaw-Ossipee Fire Department	\$ 836,715,806.04	0.1000	0.1200
E.M. Holt Fire Department	\$ 1,296,503,344.39	0.0792	0.1092
Elon Fire Department	\$ 439,935,884.76	0.0865	0.1000
Faucette Fire Department	\$ 810,485,672.73	0.0800	0.0900
Northeast Alamance Fire Department	\$ 742,735,836.61	0.0830	0.1000
Snow Camp Fire Department	\$ 884,725,094.91	0.0870	0.1000



Fire Districts

Department	Increase	Penny Equivalent	Revenue Increase Requested
Altamahaw-Ossipee Fire Department	0.0200	\$83,012.64	\$166,025.27
E.M. Holt Fire Department	0.0300	\$128,631.45	\$385,894.36
Elon Fire Department	0.0135	\$43,645.99	\$58,922.09
Faucette Fire Department	0.0100	\$80,414.11	\$80,414.11
Northeast Alamance Fire Department	0.0170	\$73,687.91	\$125,269.44
Snow Camp Fire Department	0.0127	\$87,778.03	\$111,478.09



Education



Alamance Community College

Total recommended current expense & capital outlay: \$5,413,822

- **Current Expense:** Requested \$5,224,453 (+\$347K or +7.1%)
Recommended budget is level with FY24-25 at \$4.9M
- **Capital Outlay:** Requested \$626,000. Recommended budget is level with FY24-25 at \$536K

Current Expense	Capital	Debt Service	Transfer to Capital Reserve	Total
\$4,877,822	\$536,000	\$4,395,111	\$241,767	\$10,050,700



Alamance Burlington School System

Total recommended current expense & capital outlay: \$46,795,651

- **Current Expense:** requested \$59,047,151 (+\$5.7M or +10.7%)
Recommend shifting \$10M to Capital Projects; move SRO costs (\$1.3M) to Sheriff's Budget
- **Capital Outlay:** requested \$4.8M; recommend funding

Current Expense	Capital	Fines & Forfeitures	Debt Service	Transfer to Capital Projects	Total
\$41,975,151	\$4,820,500	\$800,000	\$12,955,019	\$11,400,000	\$71,950,670



Cost to Fully Fund ABSS Current Expense Only

Current Expense	
ABSS Request	\$59,047,151
Recommended Budget	\$41,975,151
Difference between Request & Recommended	+\$17,072,000 = +6.44 cents



Potential ABSS Additional Funding Impacts

ABSS Alternative Funding Amounts	Penny Equivalent	Description
\$11,300,000	4.260	Amount transferred from Current Expense
\$10,000,000	3.770	\$10M current expense
\$5,700,000	2.149	Current expense expansion (includes \$1.2M for classified supplements)

ABSS



Local Education Agency	FY24-25 Teacher Supplement
Wake County Schools	\$11,289
Granville County Schools	\$10,355
Chatham County Schools	\$9,334
Person County Schools	\$8,294
Davidson County Schools	\$8,102
Orange County Schools	\$7,520
Alamance-Burlington Schools	\$6,432
Guilford County Schools	\$6,297
Catawba County Schools	\$5,758
Rockingham County Schools	\$4,733
Randolph County Schools	\$3,469
Durham County Schools	\$3,171
Caswell County Schools	\$0

Local Education Agency	FY24-25 Classified Supplement
Chapel Hill-Carrboro Schools/Orange County Schools	7% - 9%
Chatham County Schools	~5%
Randolph County Schools	5.75%
Wake County Schools	4%
Caswell County Schools	0%
Alamance-Burlington Schools (new in FY25-26)	\$1,000 - \$1,500
Regional but Non-Benchmark LEA	
Winston Salem/Forsyth Schools	13 6%



Adjustments to the Recommended Budget



Next Steps

Budget Work Sessions

- June 9, 9:30am Alamance Agricultural Building Auditorium ✓
 - Education and Fire Tax Districts
- June 10, 9:30am Alamance Agricultural Building Auditorium
 - County Departments

Budget Adoption

- June 16, 6:30pm Historic Courthouse*

*change of location



Copies of the Manager's Recommended Budget & Materials

alamancecountync.gov

