



Alamance County Board of Commissioners

INFORMATION ITEM AGENDA ITEM

MEETING DATE: 4/7/2025

DATE SUBMITTED: 3/28/2025

FROM: Heidi York

DEPT: County Manager's Office

AGENDA TITLE: Proposed Capital Improvement Plan for Fiscal Years 2026-2030

TO: Alamance County Board of Commissioners

ISSUE/ACTION REQUESTED:

The Capital Improvement Plan (CIP) is being presented as information only at this meeting. The Manager proposes adoption of the CIP at the Board's June 16th meeting.

BACKGROUND/PURPOSE OF REQUEST:

The CIP is a planning tool for implementing large capital projects. The CIP includes projects from County Departments; Alamance Community College; and the Alamance Burlington School System. Projects included in the CIP differ from ongoing repair and maintenance needs in the operating budget in that CIP projects typically cost \$50,000 or greater, have a useful life longer than 10 years, and/or will take multiple years to complete.

This Capital Program paves the way for the Recommended Budget as it will provide an estimate of funding needed for capital projects, which are a main driver of spending and needs in the upcoming Fiscal Year. This Plan identifies needed capital projects and anticipates the impacts on operating costs as well. These capital projects span the next five fiscal years, though the upcoming Fiscal Year (FY25-26) is the only year where a funding commitment is needed from the Board.

RECOMMENDATION:

Receive the Proposed Capital Improvement Plan and provide staff with input and feedback.

ATTACHMENTS: