



## **Alamance County Board of Commissioners**

### **BUDGET AMENDMENT AGENDA ITEM**

**MEETING DATE:** 6/16/2025

**DATE SUBMITTED:** 6/6/2025

**FROM:** Rebecca Crawford

**DEPT:** Budget and Management Services

**AGENDA TITLE:** Budget Amendment 12 (6.16.2025) v.2 (2).docx

**TO:** Alamance County Board of Commissioners

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#### **ISSUE/ACTION REQUESTED:**

The Board will consider amending the General Fund to increase by \$1,372,905.14.

#### **BACKGROUND/PURPOSE OF REQUEST:**

##### **General Fund**

##### **1. EMS**

The Emergency Medical Services Department requests to increase revenue and expenditure appropriation by \$500,000 in the General Fund to recognize greater than originally budgeted Ambulance Billing Fees. This additional revenue will be used to fund staff overtime costs and an increase to the ambulance billing contract. No county match is required.

##### **2. Sheriff's Office**

The Sheriff's Office requests to appropriate budget for February 1 – June 30, 2025 for the U.S. Immigration and Customs Enforcement (ICE) program based on the current negotiated rate of \$135 per bed with a guaranteed (40) beds. This contract is on-going, and the second half of the fiscal year is typically appropriated in the spring. Funds will be used to support staff costs and contract services in the detention center. This will appropriate \$810,000 to the general fund. No county match is required.

##### **3. Health**

The health department has agreed with the North Carolina Alliance of Public Health Agencies to participate in a maternity care research project. Through this collaboration, the department has been awarded \$15,000, which will be utilized to procure essential maternity care supplies. No county match is required.

##### **4. Transfers**

The Finance Department requests to correct GF Transfers to Schools Capital Reserve (\$200,000) and ACC Capital Reserve (\$47,905.14) by increasing appropriation. The increase to the Schools Capital Reserve will be offset by a decrease in Debt Service, and the increase to the ACC Capital Reserve will be offset by an allocation of appropriated fund balance. The correction to both transfers is due to actual debt service expense. When the budget was

originally adopted, estimates were used for the FY 23-24 debt service payments. This will true up the accounts and result in a \$47,905.14 increase to the general fund.

**Budget Amendment 12 Fund Summary**

<b>Budget Amendment Items</b>	<b>General Fund</b>
<b>FY24-25 Current Revised Budget</b>	<b>\$250,312,421.86</b>
1. EMS	\$500,000.00
2. Sheriff's Office	\$810,000.00
3. Health	\$15,000.00
4. Transfers	\$47,905.14
<b>FY24-25 New Revised Budget</b>	<b>\$251,685,327.00</b>
<b>Net Change</b>	<b>\$1,372,905.14</b>

**RECOMMENDATION:**

The Board will consider amending the General Fund to increase by \$1,372,905.14.

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**ATTACHMENTS:**