



## **Alamance County Board of Commissioners**

### **INFORMATION ITEM AGENDA ITEM**

**MEETING DATE:** 4/1/2024

**DATE SUBMITTED:** 3/22/2024

**FROM:** Heidi York

**DEPT:** County Manager's Office

**AGENDA TITLE:** Proposed Capital Improvement Plan for Fiscal Years 2025-2029

**TO:** Alamance County Board of Commissioners

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

The Capital Improvement Plan (CIP) is being presented as information only at this meeting. The Manager is proposing the adoption of the CIP and Operating Budget at the Board's June 17th meeting.

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

The CIP is a planning tool for implementing large capital projects. The CIP includes projects costing \$50,000 or greater from County Departments, Alamance Community College, and the Alamance Burlington School System.

This Capital Program paves the way for the Recommended Budget as it will provide an estimate of funding needed for capital projects, 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 (FY24-25) is the only year where a funding commitment is needed from the Board.

#### **RECOMMENDATION:**

Receive the Proposed FY24-25 Capital Budget and FY25-29 Capital Improvement Plan and provide staff with input and feedback.

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#### **ATTACHMENTS:**