

RANDOLPH COUNTY, NORTH CAROLINA
Proposed 2025-2026 Budget
With Capital Improvement Plan

County Commissioners
Darrell L. Frye, *Chairman*
Kenny Kidd, *Vice Chairman*
David Allen
Hope Haywood
Lester Rivenbark

County Manager
Zeb Holden

Assistant County Manager / Finance Officer
William L. Massie

Assistant County Manager
William J. Johnson

A copy of this document is available on the County website: www.RandolphCountyNC.gov

Randolph County, North Carolina

Proposed 2025-2026 Budget Adoption Schedule

Thursday, May 29

Proposed Budget Presentations

- 6:00 - 6:40 p.m. Proposed County Budget
- 6:40 - 7:00 p.m. Asheboro City Schools
- 7:00 - 7:20 p.m. Randolph County Schools
- 7:20 - 7:40 p.m. Randolph Community College

Monday, June 2

Regular June Commissioners Meeting

- 6:00 p.m. Trillium Health Resources - Mental Health LME/MCO

Thursday, June 5

County Department Presentations

- 3:00 - 5:00 p.m. All County Departments

Monday, June 9

Public Input

- 6:00 – 6:30 p.m. Community Agencies Requesting Financial Assistance
- 6:30 p.m. Fire Department Presentations
- 6:30 p.m. Public Hearings
 - 1) Appropriation to Randolph Economic Development Corp.
 - 2) Proposed County Budget

Monday, June 16

Budget Adoption

- 6:00 p.m. Approve Close-out Budget Amendments for FY 2024-25
- Capital Improvement Plan
 - Review Capital Project Schedule for 2025-26
- 2025-26 Budget Adoption
 - Adopt Fire Districts Property Tax Rates
 - Adopt School Districts Property Tax Rates
 - Adopt County Fee Schedules
- Discussion of Manager's Proposed 2025-26 Budget
 - Adoption of Final County Budget and County Property Tax Rate

Randolph County
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INTRODUCTORY SECTION

General information provided to assist the reader's understanding of the format of this budget document, the County's organizational structure, financial reporting, and the annual budget process.



RANDOLPH COUNTY, NORTH CAROLINA
2025-26 Proposed Budget
Readers' Guide



In addition to reporting the upcoming financial plan for Randolph County government, this budget is designed to assist the reader in understanding the responsibilities placed on the County, the relevant issues surrounding the budgeting process, the priorities identified in the allocating of limited county resources, goals and objectives determined for departmental operations, and results of services offered. It is intended to supply information to various readers, the most important of whom are our citizens. Please read the following information to gain a better understanding of the presentation and format of this budget document.

The budget document is divided into several sections:

Introductory - This section is designed to provide general information on the format of this budget document, the County's organizational structure, financial reporting, and the annual budget process in Randolph County.

Overview - This section is designed to provide summary financial information on the proposed and adopted budgets, current priorities of this local government, the budget ordinance, and other organization-wide information. Budget issues and the resulting decisions are identified in the Proposed Budget Message. County goals and policies provide further information on fiscal responsibility.

Policy Development - This section summarizes the policy goals, long-range planning processes, and organizational policies which help guide budget decisions. Successful planning incorporates both policy and financial forecasting. Projections are provided for budgeting and debt analysis. The principal goals of the County's Strategic Planning initiative are outlined. The County's financial policies are also included.

General Fund - Budget information for most County operations are found in this section, including descriptions of services and performance goals.

Other Funds With Annual Budgets - Funds other than the General Fund that have annually adopted budgets are contained in this section. These funds are included in the annual budget ordinance along with the General Fund.

Capital Improvement Plan - This section documents significant capital needs within the County. Approved projects identify the financing method and future operating costs. Unapproved capital needs that have not been authorized are also listed. The County's debt service schedule for outstanding debt is also included.

Other Information - This section provides supplementary statistical information that may be helpful to the reader. The Glossary of terms is found here.

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Funds

The accounts of the County are organized and operated on the basis of funds. A fund is an independent fiscal and accounting entity with a self-balancing set of accounts comprised of assets, liabilities, fund equity, revenues, and expenditures or expenses as appropriate. This document contains the annual budgets for the following funds:

The General Fund is the general operating fund of the County. The General Fund accounts for all financial resources except those that are required to be accounted for in another fund. It is the only major annually budgeted fund of the County.

Special Revenue Funds account for specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes. The County maintains ten annually budgeted Special Revenue Funds:

School District Tax Fund accounts for the collection and distribution of supplemental property taxes levied in two school tax districts. The Board of Commissioners set each district tax rate during the annual budget process.

Fire Districts Tax Fund accounts for the collection and distribution of property taxes levied in eighteen fire service districts. The Board of Commissioners set each district tax rate during the annual budget process.

Emergency Telephone System Fund is required under state regulations to account for the proceeds and use of the emergency telephone tax. The taxes are assessed to provide resources only for the installation, lease, purchase or maintenance of the emergency telephone system, which locates the origin of the distress call.

Solid Waste Management Fund accounts for monies set aside to pay for post-closure costs of the County's closed landfill. Federal and state environmental regulations require the County to perform monitoring procedures on the landfill site for thirty years.

Library Resource Fund accounts for bequests and donations restricted to enhance library services. The Library Board of Trustees authorizes disbursements from these funds.

Workforce Initiative Grant Fund accounts for state financial assistance to promote workforce development programs in the Eastern Triad.

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Funds (concluded)

Special Revenue Funds (concluded)

Social Services Representative Payee Fund accounts for collections received for certain individuals and minor children that are managed by the Department of Social Services.

Fines and Forfeitures Fund accounts for the fines and forfeitures collected that are to be remitted to the two local school districts for their current expense fund.

Deed of Trust Fund accounts for certain fees collected for land transfers that are due to the State of North Carolina.

Opioid Abatement Fund accounts for funds received from the National Opioid Settlement, which are to be used in compliance with the NC Memorandum of Understanding, which identifies abatement programs that the Commissioners can fund.

Tourism Development Authority Fund accounts for the transactions of the Randolph County Tourism Development Authority. Randolph County has been contracted to provide financial and human resource services for the Authority. The County collects the occupancy tax and uses it to fund the Authority's personnel, operating and marketing disbursements.

Enterprise Funds account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. The County has one annually budgeted enterprise fund:

Water Fund accounts for bulk sales of water to municipal providers. Randolph County is a member of the Piedmont Triad Regional Water Authority and receives an allotment of treated water, which is sold to municipal water systems for final delivery to consumers.

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Organization

To effectively manage the delivery of services, County government is divided into departments. These departments are also the primary organizational unit within the General Fund budget. Departments provide specific services to our citizens, other local governments, community service organizations, or other County departments. The Board of Commissioners authorize funding and personnel limits at this level.

However, to better understand the various operations conducted, we have developed organizational levels within each department for purposes of presenting budgeted information and tracking the results of operations. Each department has organized its operations into “*Service Areas*,” which are groups of services with similar goals and objectives. For example, the Tax Department is divided into five service areas: Appraisal, Billing, Collections, Customer Service, and Mapping. Some of the larger departments also have an intermediate “*Division*” level.

Requested, Proposed and Final Budgets

The County's budgets are adopted as required by the North Carolina General Statutes. G.S. 159-8 requires that “each local government and public authority shall operate under an annual balanced budget ordinance adopted and administered in accordance with this Article. A budget ordinance is balanced when the sum of estimated net revenues and appropriated fund balances is equal to appropriations.”

Each department or agency prepares a budget request, which is based on their financial needs to provide existing services during the upcoming year, plus additional funding for improvements or expansion of services to accomplish specific goals. These requests are given to the Assistant County Manager, who serves as the Budget Officer. The Budget Officer is required by state law to propose a budget to the county commissioners and comment on the issues influencing his recommendations.

However, due to requests from the public, supported agencies, or other factors, the Board may decide to change the recommendations of the Budget Officer to arrive at the final approved budget. This may result in information in the budget message which does not correspond to the final budget ordinance.

In this document, the requested, proposed, and final budgets for next year are presented, along with comparative budget information from the current budget year and actual financial results from the most recent completed fiscal year. This provides the reader with data for three fiscal years, found in both summary and detail information.

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Format

The budget pages for the General Fund consist of financial information at the department level and performance data for each service area within the department. Departments are identified with the following heading. Detailed budget information is found on these pages:

NAME OF DEPARTMENT

For a few large departments, there are Division pages. These help divide the larger departments into easy to understand groups of service areas. Divisions are not necessary for most departments.

Service Area pages disclose specific performance data and are indicated with a white text box. These pages disclose the mission, goals, staffing, and performance of that service area:

<i>Department</i>	NAME OF DEPARTMENT
<i>Division</i>	Name of Division
<i>Service Area</i>	Name of Service Area

General County Revenues

This is a concept to identify those revenues accounted for in the General Fund that are not related to specific operations. Many departments obtain revenues to directly support their services, such as user fees or federal or state grant assistance. By contrast, General County Revenues are those resources, including property taxes and local option sales taxes, which are available to support any governmental activity. By segregating these revenues, we can see how they are used. Each department identifies the amount of General County Revenues it needs to operate under the various budgets.

Policy Objectives and Service Goals

This document reflects our effort to show a relationship between budgeted costs with the goals and objectives related to services provided. Accordingly, certain statistics, commonly referred to as performance measures, are reported to assist the reader in understanding the department's plan for meeting our community's needs efficiently and effectively.

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Below is a general outline of the revenue and expenditure categories included in the budget. Not all funds will utilize each type of revenue, and expenditure types will vary by fund.

Revenues By Type

The revenue types supporting the funds are divided into ten categories as follows:

Ad Valorem Property Taxes

These revenues represent assessed taxes on the value of property owned within the County. The primary source of County revenues, property taxes are over half of total General Fund revenues and 100% of School Districts and Fire Districts Fund revenues.

Local Option Sales Taxes

These revenues represent a retail sales and use tax, which is available to local governments. Approximately 27% of the Proposed General Fund budget comes from sales tax collections.

Other Taxes and Licenses

Certain other assessed taxes, including occupancy and scrap tire tax collections.

Intergovernmental Revenues

Funds received from federal, state or other local governments in the form of grants and shared revenues. These funds may be restricted for a legally defined purpose. Over 10% of General Fund revenues are from federal and state grants, primarily for human service programs.

Permits and Fees

These revenues come from the County's register of deeds fees, franchise licenses to cable television companies, and inspection services to enforce compliance with minimum code requirements for building and operating safety.

Charges for Sales and Services

These revenues represent collections received for services performed by various County departments, including ambulance fees, solid waste tipping fees, and health fees.

Investment Earnings

Interest generated from a fund's share of the County's pooled cash reserves.

Miscellaneous Revenue

This category is comprised of revenue sources that do not fit the other categories.

Other Financing Sources:

Appropriated Fund Balance

The amount of available fund balance remaining from the prior year which has been designated as an other financing source within the budget.

Interfund Transfers In

Amounts transferred from another fund to assist in financing the services for the recipient fund.

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Expenditures By Function

Departmental budgets and appropriations to other agencies with similar function and/or customers are presented in the following categories of expenditures:

General Government

This category contains the budgets for the County's elective, administrative and support services, including the Governing Body, Administration, Information Technology, Tax, Elections, Register of Deeds, and Public Buildings.

Public Safety

This category contains the Sheriff's Office, Animal Services, Emergency Services, Building Inspections and two Day Reporting Centers. It also includes contributions to other organizations to provide public safety services such as fire protection and rescue.

Economic and Physical Development

Included in this category are Planning and Zoning, Cooperative Extension Service, and Soil and Water Conservation. It also includes contributions to organizations such as the Randolph County Economic Development Corporation.

Environmental Protection

This category contains the Public Works Department, which manages capital projects and solid waste disposal issues.

Human Services

This category contains the Public Health, Social Services, Veteran Services, and Child Support Services departments. It also includes contributions to health and welfare organizations such as the Randolph County Senior Adults Association and Sandhills Center.

Cultural and Recreational

This category contains the Public Library and contributions to certain other cultural organizations

Education

Counties in North Carolina are required to provide local financial assistance to supplement State support for public schools and its community college.

Debt Service

The cost of paying principal and interest on borrowed money according to a predetermined payment schedule. Debt is issued for construction and renovation of public buildings and other capital assets.

Other Financing Uses:

Interfund Transfers Out

Amounts transferred to another fund to assist in financing the services for the recipient fund.

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Expenditure Classifications

Each fund is made up of accounts for maintaining fiscal control. For budget presentation, these accounts are grouped into expenditure classifications, as follows:

Salaries

Expenses for salaries, wages, per diem or other compensation, fees, or allowances for travel expenses, paid to any officer or employee for services rendered.

Fringe Benefits

Social Security taxes, health insurance, and retirement employee benefits.

Operating Expenditures

Operating costs such as office supplies, program supplies, and repair and maintenance, postage, contractual services, leases, utilities and communications, and employee training and travel.

Capital Outlay

Purchases of fixed assets which have a value of \$5,000 or more and have a useful economic lifetime of more than one year.

Randolph County, North Carolina

Budget Process



Statutory Requirements - In accordance with North Carolina General Statutes, the County maintains a fiscal year from July 1 to June 30. The County's operating budgets are adopted as required by the statutes. An annual budget is adopted for the general fund, special revenue funds, and the enterprise fund. All annual appropriations lapse at fiscal year-end.

A budget calendar is included in the North Carolina General Statutes, which prescribes the last day on which certain steps of the budget procedure are to be performed. The following schedule lists the tasks to be performed and the date by which each is required to be completed.

April 30 - Each department head will transmit to the budget officer the budget requests and revenue estimates for their department for the budget year.

June 1 - The budget and the budget message shall be submitted to the governing board. The public hearing on the budget should be scheduled at this time.

July 1 - The budget ordinance shall be adopted by the governing board.

Financial Policies - The County Commissioners have adopted various long-term financial policies that are intended to maintain the organization's fiscal stability over time. These policies include guidelines on revenue projections, expenditure control, fund balance levels, investments, and public debt capacity. Each year's adopted budget complies with the requirements of these policies.

Balanced Budget - North Carolina General Statute 159-8 requires that "each local government and public authority shall operate under an annual balanced budget ordinance adopted and administered in accordance with this Article. A budget ordinance is balanced when the sum of estimated net revenues and appropriated fund balances is equal to appropriations."

Budgetary Basis - All budgets are prepared using the modified accrual basis of accounting, in accordance with North Carolina General Statutes. An annual budget is adopted for the General Fund, certain special revenue funds, the Opioid Settlement Fund, and the Enterprise Fund. All annual appropriations lapse at fiscal year-end. Expenditures in these funds may not exceed appropriations made at the department level. Under the County's budgetary process, outstanding encumbrances are reported as reservations of fund balances and do not constitute expenditures or liabilities since the commitments will be reappropriated and honored the subsequent fiscal year.

Budget Development - The budget development process begins in the first quarter of the calendar year at the Board of County Commissioners retreat, where certain priorities and strategic goals are established. Following that, departments evaluate programs and allocation of resources, resulting in a requested budget for the upcoming year. Department heads discussed their requested budgets with the Budget Officer during early April. The Proposed Budget was completed by the Budget Officer during April and May.

Randolph County, North Carolina Budget Process



Continued

Budget Development (cont.) - The Proposed Budget was presented to the Board of Commissioners at a specially scheduled meeting. During the month of June, the Board of Commissioners scheduled meetings with various department heads and representatives of the many organizations that requested funding. At these sessions, the Commissioners reviewed the Proposed Budget, considered requested new positions, discussed proposed service levels, and offered changes to departmental budgets; they often ask that further information be provided.

Budget Message - The Budget Officer is also required to submit a Budget Message. G.S. 159-11 states "the budget message should contain a concise explanation of the governmental goals fixed by the budget for the budget year, should explain important features of the activities anticipated in the budget, should set forth the reasons for stated changes from the previous year in program goals, programs, and appropriation levels, and should explain any major changes in fiscal policy." The Budget Message can be found in the Overview section of this document, as well as a reconciliation between the Proposed and Final Adopted budgets.

Budget Adoption - A public hearing allows citizens the opportunity to voice their opinion on issues related to the budget. Public comment includes discussion of requested fire district tax rates. Adoption of the final budget ordinance occurs no later than July 1, or the governing board must adopt an interim budget that covers that time until the annual ordinance can be adopted. At the same time as the budget ordinance is adopted, the Commissioners set the county-wide property tax rate as well as tax rates for eighteen fire districts and two school districts.

Budget Amendments - During the year, amendments to the original budget may be necessary. Expenditures may not legally exceed appropriations at the departmental level for the general fund and special revenue funds, and the project level for capital ordinances. The County Manager is authorized to transfer appropriations within a department; however, any revisions that alter the total expenditures of any department must be approved by the governing board. Budgetary control is maintained at the individual expenditure account level by the review of all requisitions of estimated purchase amounts prior to the release of purchase orders to vendors.

Randolph County, North Carolina

Financial Structure



Fund Accounting - The accounts of the County are organized and operated on the basis of funds. A fund is an independent fiscal and accounting entity with a self-balancing set of accounts comprised of assets, liabilities, fund equity, revenues, and expenditures or expenses as appropriate. Fund accounting segregates funds according to their intended purpose and is used to aid management in demonstrating compliance with finance-related legal and contractual provisions. The minimum number of funds is maintained consistent with legal and managerial requirements.

The County utilizes encumbrance accounting for its governmental fund types, under which purchase orders, contracts and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation.

The General Fund is the general operating fund of the County. The General Fund accounts for all financial resources except those that are required to be accounted for in another fund. It is the only major annually budgeted fund of the County. Special Revenue Funds account for specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes. Some special revenue funds are budgeted annually, but others and all capital projects are authorized multiple years for the entire duration of the project.

Basis of Accounting - The accounting and budgeting approach applied to a fund is determined by its measurement focus. All governmental funds are accounted for using a current financial resources measurement focus.

In accordance with North Carolina General Statutes, all funds of the County are maintained during the year using the modified accrual basis of accounting for both budgeting and reporting purposes. Under the modified accrual basis, revenues are recognized in the accounting period when they become susceptible to accrual (i.e., when they are "measurable" and "available") to pay the liabilities of the current period. The County considers all revenues available if they are collected within 90 days after year-end, except for property taxes. Ad valorem property taxes are not accrued as revenue because the amount is not susceptible to accrual.

In addition, expenditures are recorded when the related fund liability is incurred, if measurable, except for unmatured principal and interest on general long-term debt, which is recognized when due, and certain compensated absences and claims and judgments, which are recognized when the obligations are expected to be liquidated with expendable available financial resources.

The Comprehensive Annual Financial Report shows the status of the County's finances on a basis of generally accepted accounting principles (GAAP). In most cases this conforms to the way the County prepares its budget. The Annual Report shows fund expenditures and revenues on both a GAAP basis and Budget Basis for comparison purposes.

Annually Budgeted Funds of Randolph County

Funds Included In This Budget Ordinance

Type	Fund	Description	Primary Revenues	Primary Expenditures
General	General Fund (a major fund)	The primary operating fund for Randolph County services. The General Fund accounts for all financial resources except those that are required to be accounted for in another fund.	<ul style="list-style-type: none"> ▪Property Taxes ▪Sales Taxes ▪Federal and State grants 	<ul style="list-style-type: none"> ▪Employee Salaries and Benefits ▪Appropriations to Public Schools and Community College ▪Interest and Principal on Outstanding Debt
	School Districts Tax Fund	Accounts for the collection and distribution of voter approved property taxes, levied to provide supplemental monies for two special school districts. The Board of Commissioners set each district tax rate during the annual budget process.	<ul style="list-style-type: none"> ▪Special district ad valorem property taxes 	<ul style="list-style-type: none"> ▪Distributions to public schools in the designated districts
	Fire Districts Tax Fund	Accounts for the collection and distribution of voter approved property taxes, levied to provide fire protection for nineteen special fire districts. The Board of Commissioners set each district tax rate during the annual budget process.	<ul style="list-style-type: none"> ▪Special district ad valorem property taxes 	<ul style="list-style-type: none"> ▪Distributions to volunteer fire departments for fire protection services in the designated districts
	Emergency Telephone System Fund	Required under state regulations to account for the proceeds and use of the surcharge fees on telephone service. The taxes are assessed to provide resources for the installation, lease, purchase or maintenance of the emergency telephone system, which locates the origin of the distress call.	<ul style="list-style-type: none"> ▪Distributions of telephone surcharge fees collected by the State of NC and remitted to the County 	<ul style="list-style-type: none"> ▪Purchase of emergency telephone equipment ▪Computer hardware and software ▪Addressing database maintenance
	Solid Waste Management Fund	Accounts for monies set aside to pay for costs related to disposal of solid waste, including maintenance of the County's closed landfill, in accordance with federal and state environmental regulations.	<ul style="list-style-type: none"> ▪Interest earnings 	<ul style="list-style-type: none"> ▪Landfill repair and monitoring costs ▪Other solid waste initiatives
	Library Resource Fund	Accounts for the deposit of all bequests and gifts to the Randolph County Public Library, with each deposit to be so designated for this fund by the Board of Commissioners. Branch Library Accounts manage various donations, fundraising, and other collections that are directly for the benefit of specific county libraries.	<ul style="list-style-type: none"> ▪Donations and Bequests ▪Fundraising and Program Income ▪Interest earnings 	<ul style="list-style-type: none"> ▪Special program costs for library services

Annually Budgeted Funds of Randolph County

Funds Included In This Budget Ordinance

Type	Fund	Description	Primary Revenues	Primary Expenditures
Special Revenue	Workforce Initiative Fund	In 2023, the NC General Assembly provided funding for the Eastern Triad Workforce Initiative, with Randolph County's portion \$750,000.	▪State grant	▪Workforce programs offered through public schools and community college
	Social Services Representative Payee Fund	Under the Social Security Administration's Representative Payee Program, the Randolph County Department of Social Services receives and manages funds for minor children and certain adults.	▪Social Security payments	▪Personal Expenses of Individuals
	Fines & Forfeitures Fund	North Carolina General Statute §115C-452 requires that all fines and forfeitures collected by the state court system and local governments be remitted to counties and apportioned to each school district based upon average daily membership.	▪Court collected fines	▪Distributions to Public Schools
	Deed of Trust Fund	The Register of Deeds office collects fees for filing a deed of trust or mortgage document. A portion of these fees are remitted monthly to the State of North Carolina.	▪Deed Fees	▪Distributions to State of NC.
	Opioid Abatement Fund	Funds received from the National Opioid Settlement are to be used in compliance with the NC Memorandum of Understanding, which identifies abatement programs that the Commissioners can fund.	▪National Settlement	▪Contract Payments
	Tourism Development Authority Fund	Randolph County has been contracted to provide financial and human resource services for the Randolph County Tourism Development Authority. The County assesses and collects the occupancy tax and uses it to fund the Authority's personnel, operating and marketing disbursements. The Authority also receives financial support from the State of N.C. for the operation of two Interstate 73-74 visitor centers.	▪Occupancy Taxes and State Contract Payments	▪Marketing
Enterprise	Water Fund	Enterprise fund to account for bulk sales of water to municipal providers. Randolph County is a member of the Piedmont Triad Regional Water Authority and receives an allotment of treated water.	▪Bulk water sales to municipal water systems	▪Purchase of bulk water from Piedmont Triad Regional Water Authority

RANDOLPH COUNTY, NORTH CAROLINA
Fund and Organizational Structure

Fund
<u>Function</u>
<u>Department</u>
General Fund
General Government
<i>Governing Body</i>
<i>Administration</i>
<i>Information Technology</i>
<i>Tax</i>
<i>Elections</i>
<i>Register of Deeds</i>
<i>Public Buildings</i>
Public Safety
<i>Sheriff and Jail</i>
<i>Animal Services</i>
<i>Emergency Services</i>
<i>Building Inspections</i>
<i>Adult Day Reporting Center</i>
<i>Juvenile Day Reporting Center</i>
<i>Other Public Safety Appropriations</i>
Economic and Physical Development
<i>Planning and Zoning</i>
<i>Cooperative Extension Service</i>
<i>Soil and Water Conservation</i>
<i>Agricultural Center</i>
<i>Other Economic and Physical Development Appropriations</i>
Environmental Protection
<i>Public Works</i>
Human Services
<i>Public Health</i>
<i>Social Services</i>
<i>Veteran Services</i>
<i>Child Support Services</i>
<i>Other Human Services Appropriations</i>
Cultural and Recreational
<i>Public Library</i>
<i>Other Cultural and Recreational Appropriations</i>
Education
Debt Service
Interfund Transfers

Other Annually Budgeted Funds		
	<u>Function</u>	<u>Type</u>
School Districts Tax Fund	Education	Special Revenue
Fire Districts Tax Fund	Public Safety	Special Revenue
Emergency Telephone System Fund	Public Safety	Special Revenue
Solid Waste Management Fund	Environmental Protection	Special Revenue
Library Resource Fund	Cultural and Recreational	Special Revenue
Workforce Initiative Fund	Other Economic Development	Special Revenue
Social Services Representative Payee Fund	Human Services	Special Revenue
Fines & Forfeitures Fund	Education	Special Revenue
Deed of Trust Fund	General Government	Special Revenue
Opioid Abatement Fund	Human Services	Special Revenue
Tourism Development Authority Fund	Other Economic Development	Special Revenue
Water Fund	Utility	Enterprise

Multi-Year Grant and Capital Project Funds

Other Funds Not Included In The Annual Budget Ordinance

Type	Fund	Description	Primary Revenues	Primary Expenditures
Special Revenue	Coronavirus Recovery Grant Fund	Accounts for the distribution of federal American Rescue Plan Act monies for fiscal recovery costs directly related to the COVID-19 crisis.	<ul style="list-style-type: none"> ▪Federal financial assistance 	<ul style="list-style-type: none"> ▪COVID-19 related response costs ▪Negative impacts ▪Water and sewer projects ▪Broadband
	StRAP Grant Project Fund	Randolph County received a state grant for stream rehabilitation, to improve water flow and prevent future flooding.	<ul style="list-style-type: none"> ▪State grant 	<ul style="list-style-type: none"> ▪Stream mitigation costs
	Highway 311 South Grant Fund	Randolph County received a NC Railroad grant to assist with utility improvements at an industrial site.	<ul style="list-style-type: none"> ▪NC Railroad grant 	<ul style="list-style-type: none"> ▪Road improvements
Capital Projects	Rural Water Infrastructure Capital Projects	Accounts for the construction of water and sewer distribution lines into targeted rural areas. Many of these projects improve services provided through municipal systems.	<ul style="list-style-type: none"> ▪Transfers from General Fund ▪Federal, state and local grants 	<ul style="list-style-type: none"> ▪Engineering ▪Utility Construction
	Randolph Community College Capital Project	Accounts for the costs of facility improvements at the community college, funded with the proceeds of a quarter-cent sales tax.	<ul style="list-style-type: none"> ▪Transfers of Article 46 sales taxes from General Fund 	<ul style="list-style-type: none"> ▪Professional services ▪Furniture & equipment ▪Construction
	Asheboro City Schools Capital Project	Accounts for new construction and major renovation of Asheboro City School facilities, financed primarily through installment purchase agreements.	<ul style="list-style-type: none"> ▪Limited Obligation Bonds ▪Transfers from General Fund 	<ul style="list-style-type: none"> ▪Professional services ▪Furniture & equipment ▪Construction
	Randolph County Schools Capital Project	Accounts for new construction and major renovation of Randolph County School facilities, financed primarily through installment purchase agreements.	<ul style="list-style-type: none"> ▪Limited Obligation Bonds ▪Transfers from General Fund 	<ul style="list-style-type: none"> ▪Professional services ▪Furniture & equipment ▪Construction

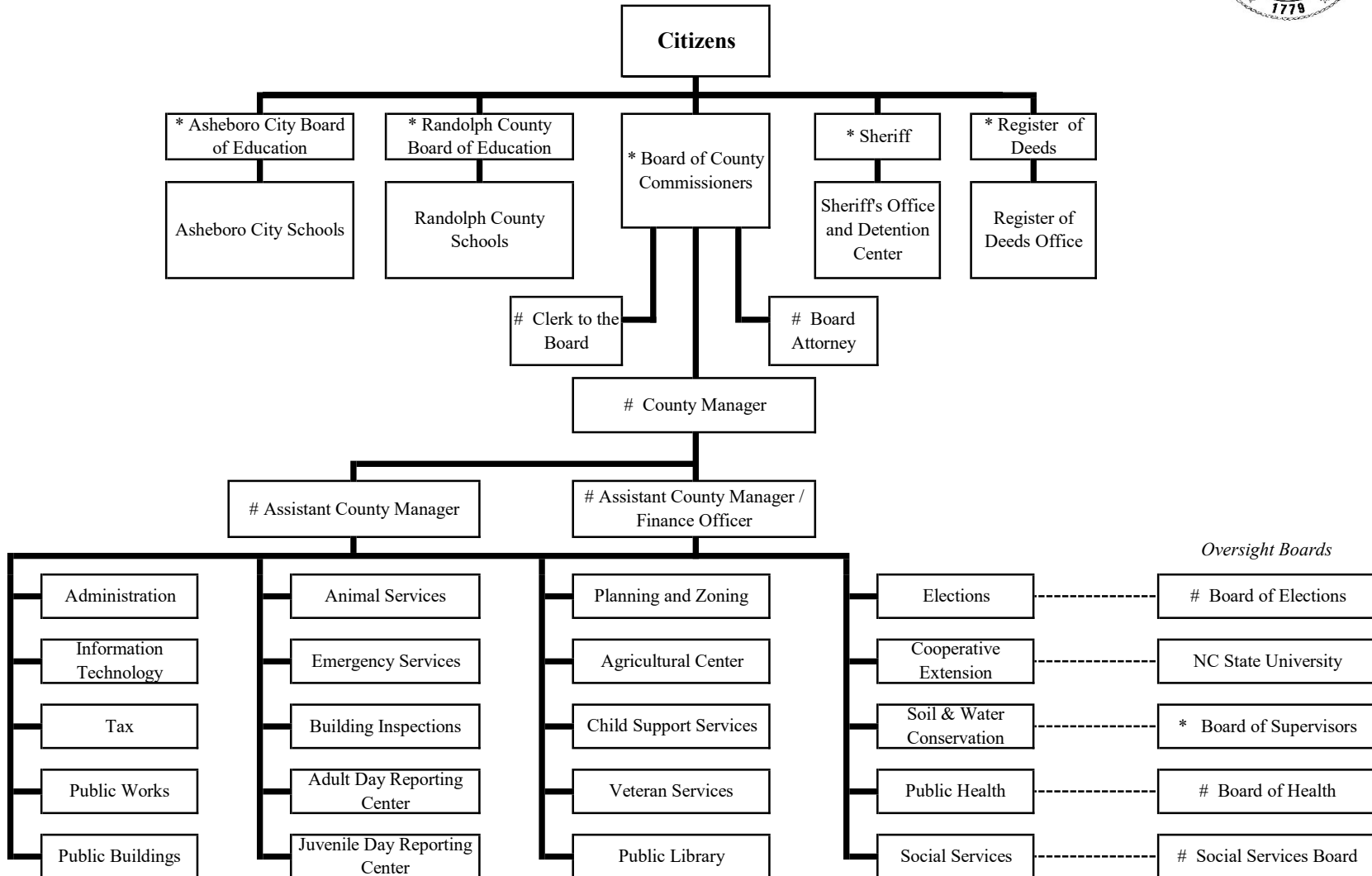
Multi-Year Grant and Capital Project Funds

Other Funds Not Included In The Annual Budget Ordinance

Type	Fund	Description	Primary Revenues	Primary Expenditures
Capital Projects	Site Development Capital Project	Accounts for costs to develop a site for large-scale manufacturing, financed by a grant from the N.C. Department of Commerce and transfers from the General Fund.	▪Transfers from General Fund	▪Professional services ▪Furniture & equipment ▪Construction
	County Facilities Capital Project	Accounts for the construction and renovation of various county facilities, funded primarily through installment finance agreements, transfers from the General Fund, and donations.	▪Limited Obligation Bonds ▪State Capital Infrastructure Fund Grants ▪Transfers from General Fund	▪Professional services ▪Furniture & equipment ▪Construction
	Technology Capital Project	Accounts for the implementation costs to upgrade county technology services, financed by transfers from the General Fund.	▪Transfers from General Fund	▪Technology hardware and software upgrades
	Motorsports Capital Project	Accounts for a state grant received to respond to COVID's negative impact on the local motorsports industry.	▪State Capital Infrastructure Fund Grant	▪Professional services ▪Construction
	Capital Reserve	Accounts for the accumulation of financial reserves for future capital projects and related debt service.	▪Transfers from General Fund	▪Transfers to Capital Projects ▪Transfers to General Fund for debt service

RANDOLPH COUNTY, NORTH CAROLINA

ORGANIZATION CHART



* Elected Officials

Appointed Officials

Randolph County, North Carolina
List of Principal Officials



Elected Officials

County Commissioner	Darrell L. Frye, <i>Chairman</i>
County Commissioner	Kenny Kidd, <i>Vice Chairman</i>
County Commissioner	David Allen
County Commissioner	Hope Haywood
County Commissioner	Lester Rivenbark
Sheriff	Gregory Seabolt
Register of Deeds	Krista Lowe

Appointed County Officials

County Manager	Zeb Holden
Assistant County Manager / Finance Officer	William Massie
Assistant County Manager	William Johnson
Clerk to the Board	Dana Crisco
Tax Administrator	Debra Hill

Department Heads

County Attorney	Aimee Scotton
Human Resources	Jill Williams
Adult Day Reporting Center	Julie Alston
Animal Services	Jonathan Moody
Agricultural Center	Taylor Wright
Building Inspections	David Bryant
Child Support Services	Quintana Chambers
Cooperative Extension	vacant
Elections	Melissa Kirstner
Emergency Services	Donovan Davis
Information Technology	RJ Williamson
Juvenile Day Reporting Center	Pamela Resch
Planning /Zoning	vacant
Public Buildings	Robert Cross
Public Health	Tara Aker
Public Library	Ross Holt
Public Works	Paxton Arthurs
Social Services	Tracie Murphy
Soil & Water Conservation District	vacant
Veteran Services	Elizabeth Wood



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Randolph County
North Carolina**

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morrill

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA)

Distinguished Budget Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Randolph County, North Carolina for its annual budget for the fiscal year beginning July 1, 2024. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

OVERVIEW SECTION

This section is laid out in the chronological order of the budget process. The Manager's Proposed Budget Message is intended to inform the reader of current priorities and other issues that impacted the proposed budget. Summary information on the County's budget, including the official budget ordinance, financial totals for all funds, total positions, and other organization-wide information.





2025-2026 Proposed Budget Message

TO: The Board of County Commissioners
Randolph County, North Carolina

In accordance with the Local Government Budget and Fiscal Control Act, the Proposed Budget for Randolph County for the fiscal year beginning July 1, 2025 and ending June 30, 2026 (FY26) is presented herewith for your consideration. The law specifies that the budget ordinance be adopted by July 1, 2025.

Each June, it is our responsibility to present the citizens of Randolph County and their elected Board of Commissioners a balanced budget for the next fiscal year. A budget is a financial plan that balances our area's priorities with the resources available. It maintains services at necessary levels and utilizes resources to address the most urgent needs. In fiscal terms, the budget protects the County's financial condition. In legal terms, this plan complies with statutory requirements and our responsibilities as County government. In policy terms, this fiscal plan fulfills commitments made by the Board of Commissioners and the County government on behalf of our residents, our employees, our businesses, and other organizations which rely upon us.

Elected and appointed officials have the responsibility to find the right balance between meeting the public's demand for services and the public's desire to pay for them. Every year, different challenges and opportunities are considered while developing a budget for the County. The Proposed Budget is presented to the Board of Commissioners as an adoptable financial plan for the upcoming year.

The Manager's Budget Message is an opportunity to describe underlying issues facing the County and the strategies employed in setting financial priorities. It provides a historical perspective on several issues and how they will affect the upcoming year. Management hopes this message provides useful information on the budget process, the challenges we face, and this year's financial and operational goals.

Positioning the County for the Future

For many years now, we have been excited by a steady stream of economic development announcements bringing thousands of jobs to our region. Toyota Battery Manufacturing North Carolina (TBMNC), a Ross Stores distribution center, Wolfspeed, Boom Aviation, and other projects will transform the Piedmont Triad. Significant changes to our region are expected as a result. We hope to manage these challenges while capitalizing on opportunities to better serve our citizens.



We used to make independent decisions on specific issues, based on that topic's particular facts and circumstances. Decisions are now more complex, interrelated, and long-lasting. While we still celebrate our agricultural heritage and appreciate our open spaces, we recognize that there will be multiple local challenges to handle the growth resulting from our successes. Decisions made in the upcoming fiscal year will be important in setting our course for years to come. We will continue to discuss and plan our future so that we effectively manage this change.

Current Year (FY25) Budget Outlook

Aside from the TBMNC investment in buildings and business equipment property, natural real growth in the County's property tax valuation seems strong. Additional local business investment and residential home growth continue. Sales tax growth during the year has been much stronger than the state average, likely aided by TBMNC development and population growth in the Archdale-Trinity area. However, as we end the fiscal year, statewide consumer confidence is declining, and retail sales tax collections are falling. We expect to reach budgeted tax revenue levels in FY25, but without as much excess as we have seen in recent years. Projecting a level of revenue growth to forecast in FY26 will require careful analysis and full understanding of the risk of aggressive assumptions.

While the outlook for growth in property taxes and sales taxes are positive, we became aware in March 2024 of a loss of \$3 million in Medicaid Hold Harmless reimbursements in FY24. For FY25, we budgeted the lower projected amount, but another decline of \$300,000 is expected. It is hard to predict what next year's distribution will be, but it obviously is not a stable financial resource for the General Fund. That reduction offsets growth in other revenue categories which we then cannot use for other critical needs. In adopting the FY25 final budget, we hoped the General Assembly would look at the reduced Medicaid Hold Harmless projections and assist with additional state funding. As a result, we used a combination of one-time monies and non-traditional recurring revenues to balance the FY25 General Fund budget. We expect the current year to end favorably, but we should decide whether those temporary funding decisions should continue into the new year or be replaced with stable financial resources.

FY26 Budget Challenges

A permanent solution for the loss of recurring Medicaid Hold Harmless distributions must be found. There will not be a statewide effort to account for this revenue loss, so we must discuss actions that we can take to get this issue behind us.

One action we took last year was the use of TBMNC mega-site property taxes for General Fund operations. Our original intention was to earmark those funds to pay for additional debt service on upcoming public school construction projects. Approximately \$1.5 million of TBMNC taxes are included in the current FY25 budget. Before we continue to use those growing taxes in the General Fund budget, we need to weigh the impact on future projects in our Capital Improvement Plan. In our budget discussions over the next few weeks, we will be evaluating the best use of these new financial resources.

For many years after inception of our regional landfill, the County committed the annual host fees toward implementing initiatives that support the 2016 Strategic Plan. Until the current year, we did not need these funds for regular budgetary needs. Unfortunately, in order to finance our stated priorities, this revenue source was devoted to the FY25 General Fund budget. Landfill host fees for FY26 are expected to be \$1,352,200 and should be received in July. Should those funds return to fund strategic planning projects in our county or continue to be used in the General Fund?

In addition, there is significant uncertainty with federal agencies on a variety of grant-funded programs. The impact on County services is not yet known, but departmental requests in the Proposed Budget are not significantly affected at this time.



We are extremely excited to celebrate the opening of our new Agricultural Center in the fall. The Proposed Budget will include a new department to account for the operations of the Arena, Event Center, and Resource Center. There will be start-up costs to expect in the upcoming year as we begin to promote the venue spaces. The Commercial Kitchen and Food Hub facilities will start to build momentum as the community becomes aware of these amenities. Additionally, Cooperative Extension and Soil & Water staff will be able to provide enhanced programming in their new office and training spaces.

Finally, of course we also need to fund competitive employee compensation in a still challenging labor market, critical new positions to maintain effective services, and adequate financial support for public schools and community college needs. Randolph County strives to “live within our means” as do our citizens, but we also must consider the evolving responsibilities being placed upon us.

FY26 Goals and Priorities

The Proposed General Fund budget was developed under long-term departmental policy goals, which are included in this budget document. For the FY26 Proposed Budget, the following short-term budget priorities were also established:

- Identify recurring revenue streams to consistently fund county operations, thereby stabilizing the current and future budgets.
- Understand consequences of departmental needs and respond within fiscal limitations.
- Do not increase the existing property tax burden for our citizens in order to fund operations.
- Fund departmental operations at the level necessary to maintain public safety, statutory responsibilities, and other critical services that citizens require.
- Consider the addition of new positions which will maintain and improve departmental service to citizens.
- Improve the current level of financial assistance to public schools and the community college.
- Implement goals established in the 2016 County strategic plan, when possible, while acknowledging the time for a Strategic Plan update is upon us.

Requested funding always exceeds available resources. The Proposed Budget reflects our best efforts to balance our county's most urgent service needs with available resources. We have always made practical decisions and identified our highest priorities, resulting in the County maintaining healthy financial condition.

Revenue and Expenditure Forecasting

Forecasting the financial resources and operational needs of the County is more of an art than a precise science. It requires us to make assumptions about the future, which is especially challenging in periods of high growth, economic uncertainty, federal and state funding changes, and other major trends. Randolph County has always been conservative with its revenue projections, attempting to be realistic without being either too optimistic or too pessimistic.

The forecasting effort in the budget process is the product of assembling information from multiple sources, including state and federal trend data, local revenue modeling, and departmental expertise. The Proposed Budget is a financial plan for the upcoming fiscal year. Decisions on revenues and expenditure requests are made after attempting to understand possible effects on future years.

FY26 General Fund Budget

Randolph County government traditionally operates conservatively, providing essential services that our citizens need in a fiscally responsible manner. As a result, we have maintained a comparatively low tax burden for our citizens. Randolph County is currently the 19th largest county by population, however, and will continue to face developing issues putting additional pressure on our property tax rate.

The Proposed Budget for next year totals \$202,056,073, which is an increase of 5.39% above the FY25 adopted budget. The increase in the total budget includes the Toyota property tax effect.

Historically, increasing the property tax rate has been the main resource that the Board of Commissioners could consider to fund major new initiatives. We are glad to report that this proposed budget does not raise taxes to achieve the goals of the FY26 fiscal year. However, a future property tax increase should be on the table in our discussions on our long-range priorities.

The Proposed FY26 General Fund Budget maintains the FY24 and FY25 property tax rate of 50.00 cents per \$100.

Budget Priorities for FY26

Management set the following major priorities in the Proposed Budget. Because we have not made a final decision on how to address the revenue loss from the state, we have again devoted certain financial resources to the General Fund that are necessary to accomplish these goals. New initiatives were cautiously considered, and budgeted estimates of Medicaid Hold Harmless collections were reduced further. Natural growth in actual property development and other collections allow us to address certain needs, but additional financial resources will be necessary to address the need for competitive compensation, efficient operations, and public education.

Like any organization, Randolph County government cannot function effectively without dedicated employees. Cost of living adjustments to the employee pay plan are essential for the County to meet operational, statutory, and regulatory requirements. The County has been reactive in years past, implementing market adjustments for critical positions and pay plan revisions in order to stay competitive. The proposed cost of living adjustment of 3% is absolutely necessary for our employees. This recommendation is comparative to expected increases by other local governments for next year. We also recommend implementing a longevity program and an additional 2% retention adjustment for employees of the Sheriff's Office.

Departments continue to see dramatic increases in service demand, changes to federal and state requirements, and other challenges. Certain new positions and position reclassifications were included when considered necessary. Capital outlay requests, primarily replacement of essential vehicles and equipment, are funded with appropriated fund balance.

Workforce development is crucial for our future success. This starts with children at the public-school level and continues to the community college. There are Current Expense continuation costs to maintain school operations. As a result, the Proposed Budget includes \$1,900,000 in additional funding for Education.

THE 2025-2026 PROPOSED BUDGET

GENERAL FUND

General Fund	2024-2025	2025-2026	
	Final Approved	Requested Budget	Proposed Budget
Revenues:			
Ad Valorem Property Taxes	\$ 91,262,697	\$ 108,435,050	\$ 100,505,862
Local Option Sales Tax	50,237,787	50,485,000	50,485,000
Other Taxes and Licenses	2,914,000	2,914,000	2,914,000
Unrestricted Intergovernmental	255,000	230,000	230,000
Restricted Intergovernmental	19,208,507	19,672,267	19,672,267
Permits and Fees	1,749,020	2,052,520	2,052,520
Sales and Services	12,377,278	13,914,348	13,898,348
Investment Earnings	3,800,000	3,800,000	3,800,000
Miscellaneous Receipts	408,542	584,360	584,360
Total Revenues	182,212,831	202,087,545	194,142,357
Other Financing Sources:			
Appropriated Fund Balance	3,839,515	3,717,194	3,717,194
Interfund Transfers In	5,673,734	4,196,522	4,196,522
Total Other Financing Sources	9,513,249	7,913,716	7,913,716
Total Budgeted Revenues and Other Financing Sources	\$ 191,726,080	\$ 210,001,261	\$ 202,056,073

General Fund	2024-2025	2025-2026	
	Final Approved	Requested Budget	Proposed Budget
Expenditures			
General Government	\$ 19,095,707	\$ 20,308,384	\$ 20,084,424
Public Safety	56,027,832	64,317,854	59,778,290
Economic and Physical Development	8,266,366	13,557,745	13,519,875
Environmental Protection	645,036	651,608	649,448
Human Services	39,724,181	39,805,108	39,271,173
Cultural and Recreational	3,538,040	3,623,598	3,565,798
Education	40,259,956	44,709,855	42,159,956
Debt Service	16,607,990	16,069,948	16,069,948
Contingency (COLA)	-	2,640,000	2,640,000
Total Expenditures	184,165,108	205,684,100	197,738,912
Other Financing Uses			
Interfund Transfers Out	7,560,972	4,317,161	4,317,161
Total Budgeted Expenditures and Other Financing Uses	\$ 191,726,080	\$ 210,001,261	\$ 202,056,073

General Fund Revenues

The following summarizes our primary revenues for the coming fiscal year.

Property Taxes

The total estimated property valuation for FY26 is \$20,138,558,000. The Proposed Budget is based upon a property tax rate of 50.00 cents per \$100 valuation and a collection rate of 99.0%. Next year’s Proposed General Fund Budget tax levy is \$99,685,862. At the current valuation and collection rate, one cent on the tax rate produces \$1,993,717 for the General Fund. To fund the entire Requested Budget this year, a property tax rate of 53.98 cents would have been necessary. The estimated net taxes from the TBMNC mega-site assessment are proposed for operations.

	Base Valuation	Toyota Battery Mfg.	Total General Fund
Property tax valuation	\$17,663,878,000	\$ 2,474,680,000	\$20,138,558,000
Tax rate	.50	.50	.50
Collection rate	99%	99%	99%
Tax levy	\$87,436,196	\$ 12,249,666	\$99,685,862
Estimated incentives		(\$ 8,574,766)	
Estimated net taxes		\$ 3,674,900	

Local Option Sales Taxes

Next year, sales taxes are expected to be 25% of the budget. This portion of our total revenue sources is more sensitive to economic conditions. Revenue forecasts are based on certain assumptions, and sales tax collections are dependent on many economic factors. No one knows to what degree our development growth will affect local employment and consumer spending. Although strong in the early part of the fiscal year, FY25 has seen a decline in sales tax growth over the past few months.

The state-wide sales tax overall is only growing around 1.9%, so the state growth trend is slowing. The Fiscal Research division of the North Carolina General Assembly projects 4.8% growth through this current fiscal year, and only 2.7% growth in FY26. Fortunately, we believe our County’s sales tax growth will be somewhat better than the state again next year. Based on recent trends, our revenue projection in the Proposed Budget anticipates sales tax revenue growth of 5% in FY25 and 2.5% in FY26. A lot will depend upon the level of construction activity at the mega-site and at the Ross Stores distribution facility.

Medicaid Hold Harmless revenues are budgeted for FY26 at \$1,000,000. The current year state projection of \$1,368,364 is down another \$314,423 from FY24, which is an unfavorable trend.

Other Revenues

Restricted Intergovernmental Revenues are expected to increase over 2% in FY26. Permit fees are expected to be 17% higher. Sales and Services reflect an 12% increase, primarily due to the growth in ambulance charges/collections.

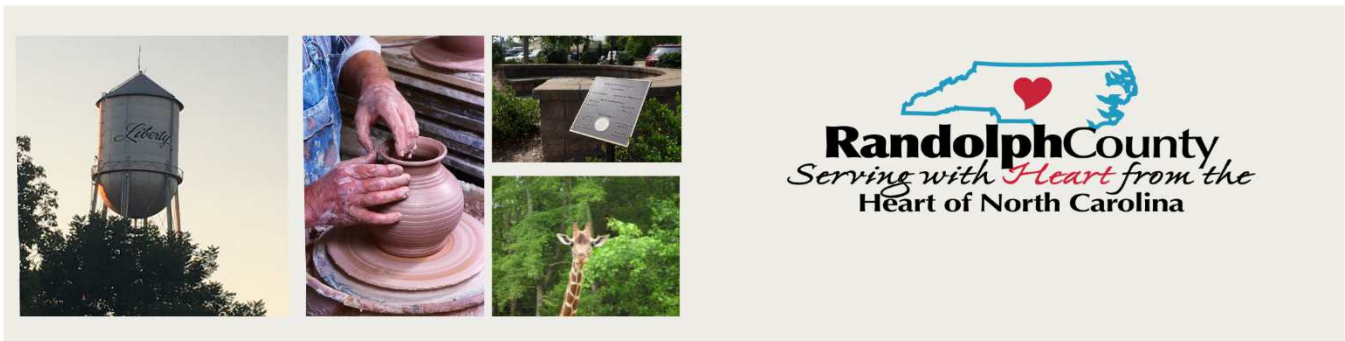
Within the restrictions of NC General Statute 159-13, Randolph County invests available funds to gain a reasonable return after considering safety and liquidity. The Federal Reserve expects to reduce the Federal Discount rate during the next fiscal year, which directly impacts the interest earnings we can earn. Interest income is budgeted at \$3,800,000 for FY26. This revenue will have to be monitored closely and may be less of a financial resource in future budgets.

Interfund Transfers In

In order to properly finance our Capital Improvement Plan, for several years the County set aside certain General Fund allocations and a portion of the Article 46 Sales Tax for future debt service. We anticipated much higher principal and interest payments beginning in FY23. Accordingly, we are transferring in \$3,996,522 from the Capital Reserve to help cover this debt service in FY26. Another \$200,000 will be transferred from the Opioid Abatement Fund for previously approved departmental response programs.

Appropriated Fund Balance

Randolph County has a fund balance policy that set a minimum fund balance level of 20% of next year's budgeted expenditures. Although we were willing to use \$2.6 million of reserves to meet needs in our FY25 budget, it should not become necessary due to the revenue growth and expenditure management. Accordingly, the General Fund should remain above the minimum on June 30, 2025. This will provide some flexibility as long as excess reserves are only committed for a single year of recurring expenditures. The FY26 Proposed Budget does appropriate over \$3.3 million of fund balance to finance our recommended capital requests.




Randolph County
Serving with Heart from the
Heart of North Carolina

General Fund Expenditures

County Services

During the budget process, department heads will update the Board of Commissioners on the status of their operations and the pressures they are facing. Departments are used to operating with lean budgets and are good at making the most of their public dollars. The Proposed Budget included additional costs where warranted, primarily to improve services.

Operating Expenditures

Department operating costs are expected to rise 5.7% due to numerous factors. Many departments requested some changes to their operating budgets. Administration is budgeting higher property and liability insurance costs. Information Technology is requesting increased funding for recurring replacement of critical infrastructure. We are seeing rising utility costs, plus we have the new Agricultural Center. The Sheriff's Office will have increased inmate medical and food costs and has asked for computer replacement funding. Emergency Services requested more funding for part-time and overtime staffing costs, medical supplies and vehicle costs. The Library's Community Navigator program will be locally funded this year rather than from strategic planning support.

Capital Outlay

Typically, routine departmental capital outlay requests are funded annually, including replacement of Sheriff's vehicles, ambulances, and other vehicles. In the past, in difficult years, we tried to balance the initial county budget by cutting out most capital outlay expenditures. However, by not including replacement vehicles, we would expect the age of the fleet to get older. This leads the costs of repairs and maintenance rise. Our current approach is to utilize limited fund balance reserves for capital needs and keep on our normal replacement schedule as much as possible. But, by limiting the appropriation of fund balance, not all vehicle requests are funded in the Proposed Budget.

Employee Pay Plan and Employee Benefits

As mentioned earlier, the County is a service organization that depends upon qualified individuals to carry out its statutory responsibilities to our citizens. It is critically important to retain the professional employees that we have already in place. We gratefully acknowledge that the Board of Commissioners have supported efforts to financially reward our personnel for their hard work and dedication to public service.

We attempt to keep our salaries competitive with other local governments. It is a financial and time commitment whenever you lose experienced staff and must devote time and energy to retrain new employees. We believe these compensation efforts kept us competitive at the starting salary

level, but management has evaluated our current compensation structure and have several recommendations.

The first is a 3% cost of living adjustment for employees which will cost \$2,160,000 in FY26. We would also like to implement a longevity program, which for this year has two stages. In order to recognize our long-serving, dedicated employees and show our appreciation for their effective service to our citizens, we propose a one-time step increase on July 1 for those with at least ten years of county service. In addition, from now on, an employee will receive a one-time bonus when they reach the 15-, 20-, 25-, and 30-year milestones. We also propose a 2% retention adjustment for the Sheriff's Office personnel. While these efforts do not address the full measures requested by the Sheriff, we believe these recommendations in combination will impact retention.

Randolph County self-insures its employee health plan. Along with our wellness programs, various initiatives have helped the County to manage its health care costs effectively. We are pleased to report that our employee health plan continues to operate effectively, due to great utilization by our employees. In fact, we reduced our budgeted plan costs for FY26 by \$1.1 million in order to offset other compensation initiatives. Retirement contributions to the Local Government Retirement System are actuarially determined. For the upcoming year, these contribution rates increased by .75% for general employees and law enforcement.

Requests for New Positions / Reclassifications

The twenty-six (21 FT & 5 PT) requested departmental positions are listed on the Requests for New Positions page of the Overview section. There are also several reclassifications to upgrade existing positions. Seven new full-time requested positions and two reclassifications from part-time to full-time were included in the Proposed Budget, primarily when there were additional grants, fees, or other resources to pay for them. The Proposed Budget has 1021 full-time and 53 part-time allocated positions.

Education

The two public school systems requested a 9% total increase in current expense for FY26 plus additional capital funds. The Proposed Budget includes an additional 4.3% for current expense. Total average daily membership (ADM), or student enrollment in public school K-12 grades, is projected to decrease countywide by 211 students for next year (-1.1%).

The ratio of average daily membership between the Randolph County Schools and the Asheboro City Schools shifted for fiscal year FY26, resulting in more Current Expense and Current Capital funding apportioned to Asheboro City Schools.

Current expense shift - \$181,849
Current capital - \$15,658

Randolph Community College requested an additional \$952,000 (a 30.5% increase). An additional \$500,000 is provided in the Proposed Budget.

	Appropriation Type	Requested	Proposed
Asheboro City Schools	Current Expense	8,177,158	7,848,387
	Current Capital	632,175	647,833
	Construction Capital	550,000	450,000
Randolph County Schools	Current Expense	27,246,197	26,024,669
	Current Capital	2,163,825	2,148,167
	Construction Capital	1,050,000	950,000
Randolph Community College	Current Expense	4,070,500	3,618,500
	Current Capital	750,000	402,400

Current direct appropriations for Education make up 20.9% of the Proposed Budget. Including the portion of debt service paid by the County for school facilities and the transfer to the RCC Capital Project, the County’s commitment to Education is over 27% of total expenditures.

Contributions to Community Organizations

Several outside community organizations requested increases to their appropriations. All outside organization funding was maintained at existing levels in the Proposed Budget.

Interfund Transfers Out

A transfer of \$2,363,000 is proposed to the Randolph Community College Capital Project for their Phase 1 facility deferred maintenance needs. The \$1,954,161 transfer to the Water Fund provides cash flow for the County’s commitment to the Piedmont Triad Regional Water Authority.

Debt Service

The \$16,069,948 needed to fund our debt service requirements for fiscal year FY26 is 8.84% of this Proposed Budget. Our Debt Policy limits this ratio to a maximum of 15%. Over 66% of existing debt is related to educational facilities. The remainder is for county facilities, healthcare, and water projects. There is no current issuance of debt anticipated under our Capital Improvement Plan in FY26, so there is no impact on the budget. A schedule of future maturities of all debt is available in the Capital Improvement section of this document.

OTHER ANNUALLY BUDGETED FUNDS

Fire Districts Tax Fund

Randolph County contracts with municipal and volunteer fire departments to provide rural fire protection within eighteen special fire service tax districts. The maximum property tax rate allowed for these fire service districts is uncapped. Only the Board of Commissioners can assess the tax rate. Supplemental information is provided on the requests by area fire departments regarding changes to their respective fire district tax rates. Five departments are requesting an increase in their respective district tax rate. All other fire districts have requested their district property tax rates remain at current rates to fund personnel, operating, and capital costs.

School Districts Tax Fund

Citizens have voted to create two special school tax districts, which provide additional financial resources to certain schools beyond what the County provides through General Fund allocations for current expense. The Board of Commissioners establish these supplemental property tax rates annually. Both rates are requested to remain the same.

	FY26 <u>Requested Rate</u>
Asheboro City School District	\$0.1153
Archdale-Trinity School District	\$0.0703

Emergency Telephone System Fund

The Emergency Telephone System Fund budget includes no distributions from the NC 911 Board in FY26 for eligible technology costs of receiving a 911 emergency call. With restrictions on the use of these distributions, fund balance has accumulated, and the NC 911 Board requires us to spend these balances before any further distributions are made. We have made progress and should begin receiving state funds soon.

The total fund budget is \$1,766,979.

Solid Waste Management Fund

The Solid Waste Management Fund has a total budget of \$82,000. This budget is to maintain the closed county landfill, maintain convenience site facilities, and other environmental services. These expenditures are funded by investment earnings of \$1,000 and appropriated fund balance of \$81,000.

Library Resource Fund

Although North Carolina General Statutes do not require a budget for trust funds, we have chosen to include one for monies expected to be spent out of bequests and other donations to enhance the library system. The Public Library Board of Trustees is authorized to utilize these funds and intend to use \$58,500 for library resources. Also, Branch Library Accounts manage various donations, fundraising, and other collections that are directly for the benefit of specific libraries. These municipal accounts are budgeted at \$316,900 for FY26.

Workforce Initiative Fund

In 2022, the NC General Assembly awarded \$750,000 for workforce development programs, which is passed through in partnerships with the public school systems, the community college, and the regional workforce development board. The remainder of \$315,000 is appropriated for FY26.

Social Services Representative Payee Fund

Under the Social Security Administration's Representative Payee Program, the Randolph County Department of Social Services receives and manages funds for minor children and certain adults. These funds are not derived from the County's own revenues and are not held for the benefit of the County. They are used by the County to provide goods and services for these specific individuals. This special revenue fund is budgeted at \$1,200,000.

Fines and Forfeitures Fund

North Carolina General Statute §115C-452 requires that all fines and forfeitures collected by the state court system and local governments be remitted to counties and apportioned to each school district based upon average daily membership. This special revenue fund is budgeted at \$1,600,000.

Deed of Trust Fund

The Register of Deeds office collects fees for filing a deed of trust or mortgage document. A portion of these fees are remitted monthly to the State of North Carolina. This special revenue fund is budgeted at \$130,000.

Opioid Abatement Fund

For years, there was national litigation to hold the opioid industry accountable for the widespread substance abuse across the country. Nationwide settlement agreements were reached that would resolve all opioid litigation brought by state and local governments against the three largest drug distributors and manufacturers. On August 3, 2021, the Board of Commissioners approved the North Carolina Memorandum of Agreement (NCMOA), which specified how the settlement funds could be used. Under the terms of the NCMOA, the County has certain responsibilities before the

funds can be utilized to address community needs. This includes a special revenue fund which was established to account for the distributions and the qualified abatement costs. National Settlement distributions are expected through 2039. Per the NCMOA, the budget only includes the funds expected to be spent during the upcoming year.

Tourism Development Authority Fund

Randolph County has been contracted to provide financial and human resource services for the Randolph County Tourism Development Authority. The County assesses and collects the occupancy tax and uses it to fund the Authority's personnel, operating, and marketing disbursements. The Authority also receives financial support from the State of North Carolina for the operation of two Interstate 73-74 visitor centers. The Authority is legally distinct from the County and has a separate board which adopts its own budget. Because the County controls the assets of the Authority, these transactions are budgeted and reported as a special revenue fund. The Authority Board has proposed a budget of \$1,650,000 for marketing efforts and \$220,000 for the visitor center operations.

Water Fund

Randolph County is a member of the Piedmont Triad Regional Water Authority (PTRWA). Randolph County intends to sell its allocation of 1.25 million gallons per day to municipal partners. For FY26, there are no bulk water sales budgeted. Major water transmission lines are currently being designed and constructed to promote the sale of this water. The \$1,954,161 budget includes purchase of water, administrative costs, and our share of financing for the water treatment plant.

Capital Improvement Plan

Randolph County has developed a Capital Improvement Plan (CIP) which allows us to maintain a long-range capital planning process that can incorporate new facility needs as they arise. To prevent a backlog of projects, we have a process to determine our priorities, select financing methods, and establish construction timelines. These decisions are summarized in the CIP section of this document. The Board of Commissioners can review the CIP and discuss new facility projects as part of the budget process, because related operating and debt service costs have an impact on our budget.

Under state law, counties are responsible for construction of public-school buildings and community college facilities. Every year, the Board of Commissioners hears the future capital needs of the two public school systems and the community college. Although some needs are funded with current resources, the Board of Commissioners typically authorizes debt to address capital needs and student growth in Randolph County Schools and Asheboro City Schools.

The current CIP has several active projects, and the County has established capital project funds for each. State and federal funding has also greatly accelerated needed projects, such as the

Agricultural Center. We anticipate construction on this exciting facility will be completed in the fall of 2025. In the coming year, the County is planning for multiple water and sewer projects to improve and strengthen municipal infrastructure systems to meet future demand. There are also major public school and community college projects being actively planned and others under consideration.

Implementation of Strategic Planning Initiatives

Randolph County completed a formal strategic planning process in 2016 which enabled our community to better appreciate ongoing challenges and anticipate future opportunities. Understanding these circumstances has also helped prepare local governments and community organizations to align their limited resources with long-term goals related to Randolph County’s Health, Safety, and Well-Being. These goals and recommended strategies are again included as part of the long-range planning section of this budget document.



Meaningful and effective implementation is key to any strategic planning process. Initiatives have come from within Randolph County Government, from other local governments, and by outside organizations. Multiple departments have incorporated the County’s strategic goals into their annual budget preparation process and have devoted existing resources or requested new funding.

The Proposed Budget also acknowledges the need to refresh the 2016 plan. Plans like this should typically be revisited every 4-6 years. In addition to the Plan’s age, many significant happenings have occurred locally, regionally, and nationally since the Plan’s adoption. \$25,000 of seed money to initiate a plan update has been included. The resulting Plan update will contain recommendations and goals which will be used by the County to guide policy and funding decisions for years to come.

Legislative Issues

State Budget Adoption

The North Carolina General Assembly has reconvened in its long session and will at some point consider the State’s 2025-27 biennial budget. Randolph County is scheduled to adopt its budget on June 16, 2025. This is likely before the state budget is ratified and any impacts are known.

Legislative changes sometimes increase the costs that are borne by County taxpayers. Often, there are requirements for increased local services without new revenue to support those operations. Other times, existing state program costs are quietly shifted to local governments. Staff will monitor legislative updates to minimize and prepare for any changes which will affect the budget.

NCACC 2025-26 Legislative Goals

The North Carolina Association of County Commissioners (NCACC) develop biennial legislative goals. It is hoped that the General Assembly will carefully consider proposed legislation that will address these issues. The NCACC legislative priority goals are:

- 1. Support legislation promoting teacher and classified school personnel recruitment and retention, including state funding for increased salaries.*
- 2. Seek legislation to repeal NCGS 105-275(45), which mandates that counties must exclude 80% of the appraised value of a solar energy electric system from property taxation. If repeal of NCGS 105-275(45) is not feasible, then seek legislation to require the State of North Carolina to provide funding to any county that is forced to lose tax revenue due to NCGS 105-275(45) in an amount equal to the lost tax revenue to said county.*
- 3. Seek legislation to provide increased recurring state funding in keeping with comparable sales for farmland preservation initiatives and additional flexibility to counties related to farmland preservation.*
- 4. Seek legislation expanding state funding to provide essential medical, mental health, substance use disorder and social services to persons incarcerated in local detention facilities.*
- 5. Seek governmental funding to assist counties that have limited resources with construction of critical facilities.*

In Closing

Distinguished Budget Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Randolph County, North Carolina for its annual budget for the fiscal year beginning July 1, 2024. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one fiscal year. We believe the Proposed Budget continues to conform to program requirements, and we will be submitting it to GFOA to determine its eligibility for another award.

We would like to express appreciation to all Randolph County Department Heads and their staff who helped prepare this budget. Their leadership is essential to maintaining our high quality of services despite the evolving landscape of local government best practices. Reporting Specialist

Michael McKenzie provided tremendous support to prepare this budget proposal, for which we are grateful.

Finally, we would also like to thank the members of the Board of Commissioners for their leadership, their dedication to the citizens of Randolph County and for their continued interest and support throughout the past fiscal year. Through the Board's direction, Randolph County will always try to maintain a realistic balance between the need for services and our citizens' ability to pay for them.

Respectfully,

Zeb Holden

Zeb Holden
County Manager

William L. Massie

William L. Massie
Assistant County Manager / Finance Officer

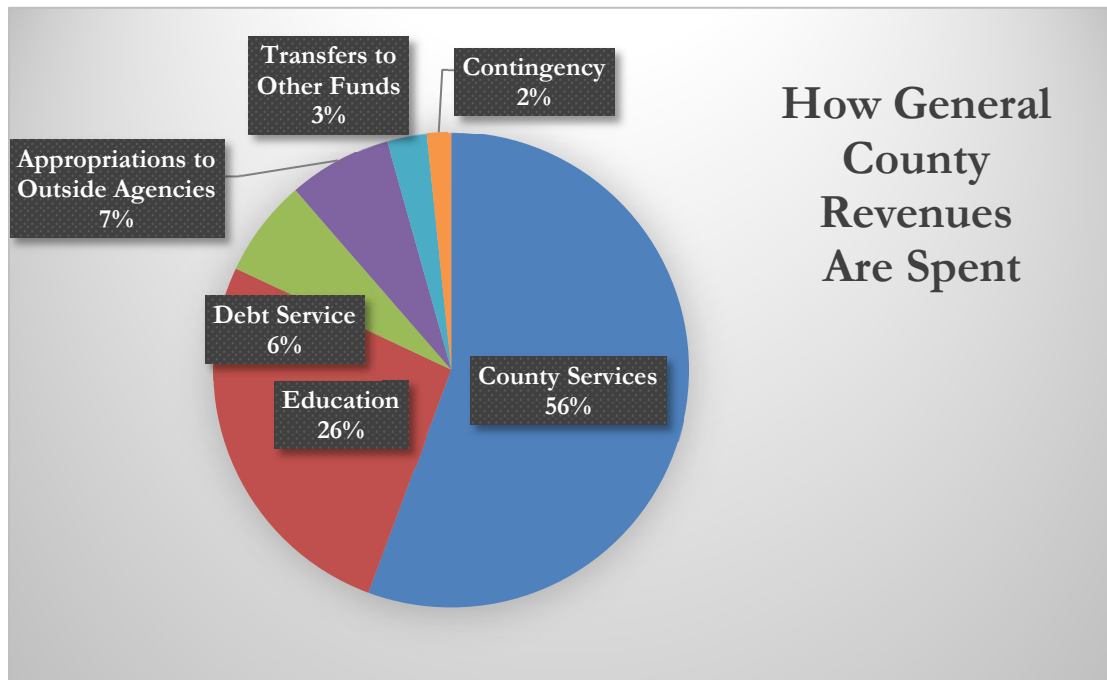
May 29, 2025



Randolph County Budget at a Glance

Proposed 2025-26 General Fund Budget By Purpose

	Budgeted Expenditures	Departmental Revenues and Restricted Resources	Remainder Funded By General County Revenues	
County Services	\$ 122,674,458	\$ 33,692,391	\$ 88,982,067	56%
Education	42,089,956	-	42,089,956	26%
Debt Service	16,069,948	5,466,384	10,603,564	6%
Appropriations to Outside Agencies	14,264,550	3,022,446	11,242,104	7%
Transfers to Other Funds	4,317,161	-	4,317,161	3%
Contingency	2,640,000	-	2,640,000	2%
	<u>\$ 202,056,073</u>	<u>\$ 42,181,221</u>	<u>\$ 159,874,852</u>	



Randolph County, North Carolina

Comparative General Fund Budgets

Past Five Years



	FY 2021-22 Adopted Budget	FY 2022-23 Adopted Budget	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget	FY 2025-26 Proposed Budget
Revenues					
Ad Valorem Property Taxes	\$ 75,705,914	\$ 78,459,208	\$ 83,116,072	\$ 91,262,697	\$ 100,505,862
Local Option Sales Tax	\$ 37,068,887	\$ 41,514,067	\$ 47,921,918	\$ 50,237,787	\$ 50,485,000
Other Taxes and Licenses	\$ 1,988,500	\$ 2,193,500	\$ 2,417,000	\$ 2,914,000	\$ 2,914,000
Unrestricted Intergovernmental	\$ 325,000	\$ 305,000	\$ 275,000	\$ 255,000	\$ 230,000
Restricted Intergovernmental	\$ 16,271,344	\$ 17,607,123	\$ 17,997,690	\$ 19,208,507	\$ 19,672,267
Permits and Fees	\$ 1,433,200	\$ 1,652,200	\$ 1,612,200	\$ 1,749,020	\$ 2,052,520
Sales and Services	\$ 8,781,070	\$ 9,199,225	\$ 10,440,956	\$ 12,377,278	\$ 13,898,348
Investment Earnings	\$ 205,000	\$ 525,000	\$ 3,000,000	\$ 3,800,000	\$ 3,800,000
Miscellaneous Receipts	\$ 417,722	\$ 526,323	\$ 481,480	\$ 408,542	\$ 584,360
Transfers from Other Funds	\$ 2,289,000	\$ 1,428,242	\$ 696,214	\$ 5,673,734	\$ 4,196,522
Appropriated Fund Balance	\$ 1,652,779	\$ 3,405,621	\$ 4,708,500	\$ 3,839,515	\$ 3,717,194
	<u>\$146,138,416</u>	<u>\$156,815,509</u>	<u>\$172,667,030</u>	<u>\$191,726,080</u>	<u>\$202,056,073</u>

Expenditures					
County Services	\$ 86,438,678	\$ 96,746,563	\$109,163,590	\$ 118,226,849	\$ 122,674,458
Education	\$ 35,068,059	\$ 36,360,159	\$ 38,322,853	\$ 40,259,956	\$ 42,089,956
Debt Service	\$ 17,994,427	\$ 17,202,669	\$ 17,131,168	\$ 16,607,990	\$ 16,069,948
Appropriations to Outside Agencies	\$ 4,260,252	\$ 4,725,118	\$ 5,040,453	\$ 9,070,313	\$ 14,264,550
Transfers to Other Funds	\$ 2,377,000	\$ 1,781,000	\$ 2,384,736	\$ 7,560,972	\$ 4,317,161
Contingency	\$ -	\$ -	\$ 624,230	\$ -	\$ 2,640,000
	<u>\$146,138,416</u>	<u>\$156,815,509</u>	<u>\$172,667,030</u>	<u>\$191,726,080</u>	<u>\$202,056,073</u>

<i>Property Tax Rate</i>	<i>0.6327</i>	<i>0.6327</i>	<i>0.5000</i>	<i>0.5000</i>	<i>0.5000</i>
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(reappraisal 1/1/23)

Revenue Neutral

RANDOLPH COUNTY

Summary of Allocated Positions



	2023-2024		2024-2025		2025-2026					
	Final Amended		Final Amended		Department Request		Manager Proposed		Final Approved	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
GENERAL FUND										
General Government										
Governing Body										
Administration	28.0	-	28.0	1.0	29.0	-	29.0	-		
Information Technology	19.0	-	19.0	-	20.0	-	20.0	-		
Tax	32.0	1.0	32.0	1.0	32.0	1.0	32.0	1.0		
Elections	5.0	-	5.0	-	6.0	-	5.0	-		
Register of Deeds	7.0	1.0	7.0	1.0	7.0	1.0	7.0	1.0		
Public Buildings	22.0	3.0	23.0	3.0	25.0	3.0	25.0	3.0		
Public Safety										
Sheriff	289.0	12.0	300.0	12.0	301.0	12.0	300.0	12.0		
Animal Services	14.0	1.0	15.0	1.0	16.0	1.0	15.0	1.0		
Emergency Services	159.0	8.0	159.0	8.0	162.0	13.0	159.0	8.0		
Inspections	15.0	-	16.0	-	17.0	-	17.0	-		
Adult Day Reporting Center	4.0	-	4.0	-	4.0	-	4.0	-		
Juvenile Day Reporting Center	11.0	7.0	11.0	10.0	13.0	10.0	12.0	10.0		
Economic and Physical Development										
Planning and Zoning	9.0	-	9.0	-	10.0	-	10.0	-		
Cooperative Extension Service (a)	12.0	3.0	12.0	3.0	12.0	3.0	12.0	3.0		
Soil and Water Conservation	4.0	-	4.0	-	4.0	-	4.0	-		
Agricultural Center	-	-	1.0	-	1.0	-	1.0	-		
Environmental Protection										
Public Works	2.0	-	2.0	-	2.0	-	2.0	-		
Human Services										
Public Health	76.0	5.0	76.0	7.0	76.0	7.0	76.0	7.0		
Social Services	229.0	-	233.0	-	234.0	-	234.0	-		
Veteran Services	4.0	-	4.0	-	5.0	-	4.0	-		
Child Support Services	16.0	1.0	16.0	1.0	17.0	-	17.0	-		
Cultural and Recreational										
Public Library	36.0	6.0	36.0	7.0	36.0	7.0	36.0	7.0		
Total General Fund	992.0	49.0	1,012.0	55.0	1,029.0	58.0	1,021.0	53.0	-	-

FT - Full Time PT - Part Time

(a) Includes state employees funded partially by County

RANDOLPH COUNTY
Requests for New Positions
FY 2025-2026



New Positions Included in the Requested Departmental Budgets

Included in
Budget

Fund Department Position	# of positions	Date	Salary	FICA	Insurance	Retirement	Total	General County Revenues Required (a)	Included in Budget		
									Requested	Proposed	Final
General Fund											
Information Technology											
Infrastructure Service Specialist	1	1/1	28,643	2,192	5,040	4,695	40,570	40,570	✓	✓	
Elections											
Assistant Director	1	7/1	58,949	4,510	10,080	9,662	83,201	83,201	✓		
Public Buildings											
Housekeeper	1	7/1	32,740	2,505	10,080	5,366	50,691	50,691	✓	✓	
Maintenance Technician	1	1/1	23,079	1,766	5,040	3,783	33,668	33,668	✓	✓	
Department Totals	2		55,819	4,271	15,120	9,149	84,359	84,359			
Sheriff											
Housekeeper	1	7/1	30,556	2,338	10,080	5,008	47,982	47,982	✓		
Animal Services											
Community Outreach Coordinator	1	7/1	43,952	3,362	10,080	7,204	64,598	64,598	✓		
Emergency Services											
911 Training Coordinator	1	7/1	53,292	4,077	10,080	8,735	76,184	76,184	✓		
Assistant Director	1	7/1	80,416	6,152	10,080	13,180	109,828	109,828	✓		
Housekeeper	1	7/1	29,863	2,271	10,080	4,865	47,079	47,079	✓		
System Specialist (PT)	1	7/1	40,350	3,087	-	6,613	50,050	50,050	✓		
Paramedics (PT)	4	7/1	146,400	11,200	-	23,995	181,595	181,595	✓		
Department Totals	8		350,321	26,787	30,240	57,388	464,736	464,736			
Building Inspections											
Codes Enforcement Officer	1	7/1	64,358	4,923	10,080	10,548	89,909	89,909	✓	✓	
Juvenile Day Reporting											
Case Manager Supervisor	1	7/1	55,018	4,209	10,080	9,017	78,324	78,324	✓	✓	
Case Manager Supervisor	1	7/1	55,018	4,209	10,080	9,017	78,324	78,324	✓		
Department Totals	2		110,036	8,418	20,160	18,034	156,648	156,648			
Planning & Zoning											
Administrative Assistant	1	7/1	40,645	3,109	10,080	6,662	60,496	60,496	✓	✓	
Social Services											
Social Worker III - Adult Services	1	7/1	60,676	4,642	10,080	9,945	85,343	42,672	✓	✓	
Veteran Services											
Office Assistant IV	1	7/1	33,073	2,530	10,080	5,420	51,103	51,103	✓		
Total Additions:											
In Requested Budget	20		\$ 877,028	\$ 67,082	\$ 141,120	\$ 143,715	\$ 1,228,945	\$ 1,186,274	✓		
In Proposed Budget	7		\$ 305,159	\$ 23,346	\$ 60,480	\$ 50,016	\$ 439,001	\$ 396,330	✓		

(a) This represents local funding for the additional personnel costs that is necessary beyond grants, service fees, or other dedicated financial resources that are available.

RANDOLPH COUNTY
Changes to Existing Positions
FY 2025-2026



Requested Reclassification of Existing Positions - Effect on Departmental Budgets

Included in
Budget

Department Position	# of positions	Beg. Date	Changes in:					General County Revenues Required (a)	Requested	Proposed	Final
			Salary	FICA	Health Insurance	Retirement	Total				
Administration											
Human Resources Technician (FT)	1	7/1	36,926	2,825	10,080	6,053	\$ 55,884	\$ -			
Human Resources Technician (PT)			(19,316)	(1,479)			\$ (20,795)	\$ -			
			17,610	1,346	10,080	6,053	\$ 35,089	\$ -	✓	✓	
Tax											
Real Property Appraiser II	2	7/1	\$ 115,090	\$ 8,805	\$ -	\$ 18,864	\$ 142,759	-			
Real Property Appraiser II			(109,599)	(8,385)	-	(17,964)	(135,948)	-			
			5,491	420	-	900	6,811		✓	✓	
Sheriff											
Deputy Sheriff Corporal	1	7/1	\$ 61,154	\$ 4,678	\$ 10,080	\$ 12,904	\$ 88,816	-			
Deputy Sheriff Corporal			(58,242)	(4,456)	(10,080)	(12,289)	(85,067)	-			
			2,912	222	-	615	3,749	-	✓	✓	
Deputy Sheriff II	5	7/1	\$ 291,210	\$ 22,280	\$ 50,400	\$ 61,445	\$ 425,335	-			
Deputy Sheriff II			(273,719)	(20,939)	(50,400)	(57,756)	(402,814)	-			
			17,491	1,341	-	3,689	22,521	-	✓	✓	
Emergency Services											
911 Training Coordinator	1	7/1	\$ 53,292	\$ 4,077	\$ 10,080	\$ 8,735	\$ 76,184	-			
Telecommunicator			(45,703)	(3,497)	(10,080)	(7,492)	(66,772)	-			
			7,589	580	-	1,243	9,412	-		✓	
Social Services											
Processing Assistant IV	12	7/1	\$ 420,480	\$ 32,174	\$ 120,960	\$ 65,775	\$ 639,389	-			
Processing Assistant III			(362,557)	(30,179)	(120,960)	(61,693)	(575,389)	-			
			57,923	1,995	-	4,082	64,000	-	✓	✓	
Income Maintenance II	4	7/1	\$ 163,389	\$ 12,502	\$ 40,320	\$ 25,557	\$ 241,768	-			
Income Maintenance I			(153,738)	(11,763)	(40,320)	(24,051)	(229,872)	-			
			9,651	739	-	1,506	11,896	-	✓	✓	
Child Support Services											
Office Assistant III (FT)	1	7/1	25,288	1,935	10,080	4,145	\$ 41,448	-			
Office Assistant III (PT)			(13,834)	(1,059)	-		\$ (14,893)	-			
			11,454	876	10,080	4,145	26,555		✓	✓	
Total Reclassifications:											
In Requested Budget			\$ 130,121	\$ 7,519	\$ 20,160	\$ 22,233	\$ 180,033	\$ -	✓		
In Proposed Budget			\$ 130,121	\$ 7,519	\$ 20,160	\$ 22,233	\$ 180,033	\$ -		✓	

Elimination of Existing Positions - Effect on Departmental Budgets

Included in
Budget

Department Position	# of positions	Beg. Date	Changes in:					General County Revenues Required (a)	Requested	Proposed	Final
			Salary	FICA	Health Insurance	Retirement	Total				
None											
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			



RANDOLPH COUNTY
Appropriated Fund Balances
 Fiscal Year 2025-2026



Fund balances are maintained in all funds to supply emergency reserves, to provide resources during periods when disbursements exceed cash deposits, and to generate investment earnings. As established in its Fiscal Policy, the County attempts to maintain an unassigned fund balance of at least twenty percent of the total General Fund budget in order to have adequate reserves to offset revenue volatility, to maintain liquidity despite the timing of cash inflows/outflows, and to meet unforeseen contingencies. As of June 30, 2025, the County's General Fund is expected to have an unassigned fund balance of approximately twenty-seven percent.

Occasionally, fund balances may be appropriated in the budget to fund anticipated expenditures beyond those possible with current revenues. In the General Fund, usually those expenditures are non-recurring, such as capital items or economic development incentives. For the Emergency Telephone System Fund, Special Revenue Fund and Library Resource Fund, special revenues collected but not used in prior years have accumulated as fund balance. The fund balances available in those funds are frequently appropriated to fund their respective operations beyond those possible with current

Under state law, only a portion of fund balance is available for appropriation. G.S. Statute 159-8 defines fund balance available for appropriation as “cash and investments minus the sum of liabilities, encumbrances, and deferred revenues arising from cash receipts, as those figures stand at the close of the fiscal year next preceding the budget year.”

The following summarizes the amount of appropriated fund balance in the Proposed 2025-26 Budget:

General Fund

For Law Enforcement - Restricted Funds	\$ 50,000
For Health Appropriations from Restricted Medicaid Funds	323,789
For Capital Outlay	3,343,405
Total Appropriated Fund Balance - General Fund	\$ 3,717,194

Special Revenues Fund

Total Appropriated Fund Balance - Workforce	\$ 315,000
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Emergency Telephone System Fund

Total Appropriated Fund Balance - Emergency Telephone	\$ 1,764,479
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Solid Waste Management Fund

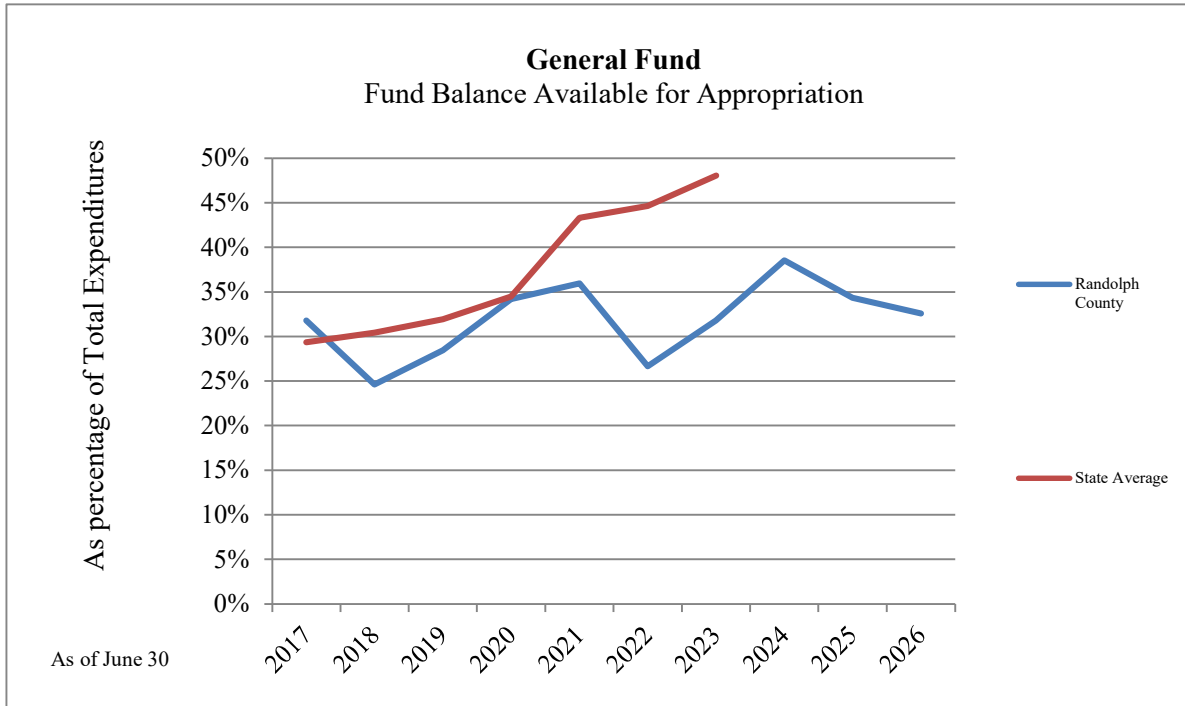
Total Appropriated Fund Balance	\$ 81,000
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Library Resource Fund

Total Appropriated Fund Balance	\$ 49,300
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Tourism Development Authority

Total Appropriated Fund Balance	\$ 100,000
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Data is for actual year-end fund balances except for 2025 and 2026, which are estimated. State data is available through 2023.

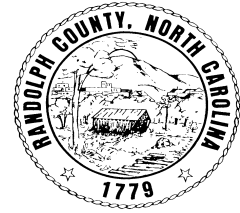
Randolph County has an official policy to maintain an unassigned fund balance of at least twenty percent of the General Fund budget, which would cover cash flow needs for 2.5 months. Any excess over 24% is committed for capital improvements, which lowers the amount of any debt financing that might be required.

A substantial amount of fund balance was transferred to capital projects in 2017-18, to initiate design of several projects in the Capital Improvement Plan. Excess fund balance was again transferred in 2021 and 2022 for pay-as-you-go capital projects, lowering unassigned fund balance down. In 2015, 2016 and 2018, a portion of reserves were transferred for land acquisition at our megasite for advanced manufacturing.

As a result of the Covid 2019 pandemic crisis, counties in the state have tried to increase the amount of fund balance needed for emergencies. Due to these capital transfers, Randolph County's reserves can fall below the state-wide average for all counties.

If the county budget increases every year but the amount of fund balance remained flat, the overall percentage of fund balance to expenditures would decline. As we improve fund balance due to favorable operating results, the percentage should be maintained.

RANDOLPH COUNTY
Interfund Transfers
 Fiscal Year 2025-2026



Although each fund is a separate accounting entity, there are often transfers of financial resources between them. These transactions are generally transfers for operating purposes, not a loan or reimbursement. The disbursing fund budgets an interfund transfer out (similar to an expenditure) and the receiving fund recognizes an interfund transfer in (similar to a revenue).

The transfer from the Opioid Abatement Fund provides funding for the three Randolph County departments that were authorized to utilize Opioid Abatement funds for their specific strategies in responding to the ongoing opioid crisis.

The transfer to the Water Fund provides cash flow for the operating expenses and debt service payments owed the the Piedmont Triad Regional Water Authority. The Authority’s water treatment plant was completed in 2010; the participating governments purchase treated water based upon a pre-determined share, according to a uniform rate structure set by the Authority.

The transfer to the Randolph Community College Capital Project provides funding to Randolph Community College to assist in financing improvements to facilities.

For several years, the additional sales tax revenue, net of debt service, has been budgeted as a transfer to the Capital Reserve, to be used for financing future projects. For 2025-26, a transfer from the Capital Reserve back to the General Fund will be necessary to cover debt service requirements of the Capital Improvement Plan.

General Fund

From Capital Reserve
 From Opioid Abatement Fund
 To Water Fund
 To Randolph Community College Capital Project

 Total General Fund

Interfund Transfers	
In	Out
\$ 3,996,552	
200,000	
	\$ 1,954,161
	2,363,000
\$ 4,196,552	\$ 4,317,161



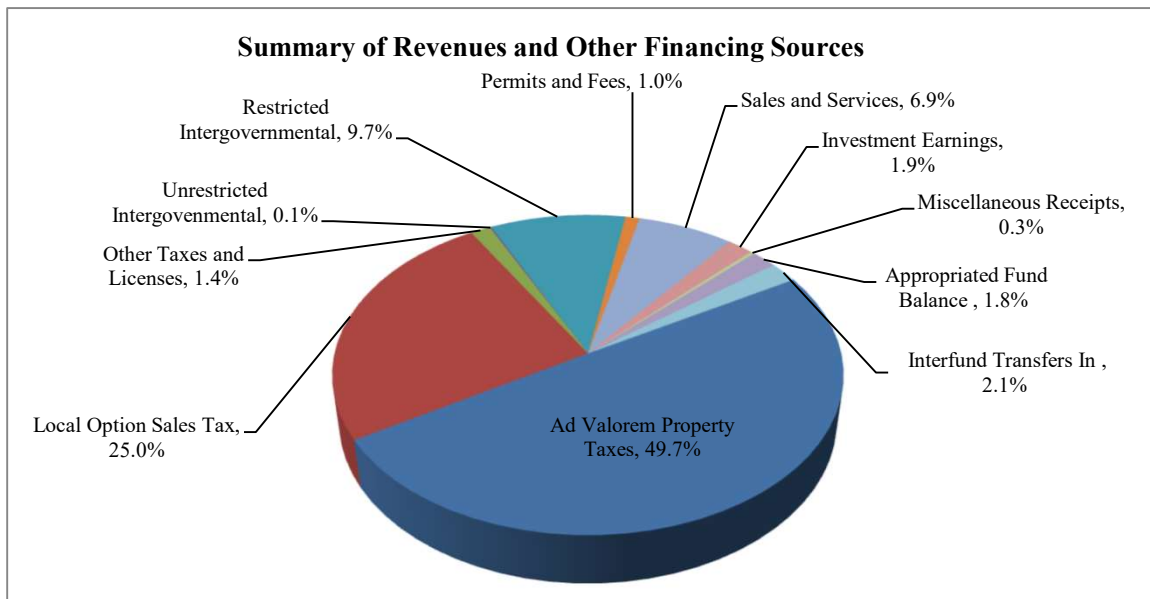
GENERAL FUND

Budget and service information for the primary operating fund of the County. Financial data is presented in summary format: revenues by type and expenditures by function. Detail totals are also presented by department. This section explains how general county revenues, including property and sales taxes, are spent. Department information includes mission statements, narrative summaries of the services provided, the number of positions devoted to those services, budgets by service area, and operational performance goals.



RANDOLPH COUNTY
General Fund
Budget Summary for Revenues and Other Financing Sources
Fiscal Year 2025-2026

	2023-2024	2024-2025	2025-2026		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Revenues:					
Ad Valorem Property Taxes	\$ 86,644,493	\$ 91,262,697	\$ 108,435,050	\$ 100,505,862	\$ -
Local Option Sales Tax	47,185,976	50,237,787	50,485,000	50,485,000	-
Other Taxes and Licenses	2,826,575	2,914,000	2,914,000	2,914,000	-
Unrestricted Intergovernmental	276,912	255,000	230,000	230,000	-
Restricted Intergovernmental	20,608,848	19,208,507	19,672,267	19,672,267	-
Permits and Fees	2,399,924	1,749,020	2,052,520	2,052,520	-
Sales and Services	11,737,272	12,377,278	13,914,348	13,898,348	-
Investment Earnings	4,812,823	3,800,000	3,800,000	3,800,000	-
Miscellaneous Receipts	751,607	408,542	584,360	584,360	-
Total Revenues	177,244,430	182,212,831	202,087,545	194,142,357	-
Other Financing Sources:					
Appropriated Fund Balance	-	3,839,515	3,717,194	3,717,194	-
Interfund Transfers In	3,038,663	5,673,734	4,196,522	4,196,522	-
Total Other Financing Sources	3,038,663	9,513,249	7,913,716	7,913,716	-
Total Budgeted Revenues and Other Financing Sources	\$ 180,283,093	\$ 191,726,080	\$ 210,001,261	\$ 202,056,073	\$ -



RANDOLPH COUNTY
General Fund
Schedule of Revenues and Other Financing Sources
By Type and Function
Fiscal Year 2025-2026
With Comparative Totals from Fiscal Year 2024-2025

Revenues and Other Sources By Type	Revenues and Other Sources By Function					
	General County Revenues	General Government	Public Safety	Economic & Physical Development	Environmental Protection	Human Services
Revenues:						
Ad Valorem Taxes	\$ 100,505,862	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Taxes	50,485,000					
Other Taxes	60,000	750,000	110,000	1,600,000	394,000	
Intergovernmental:						
Unrestricted	230,000					
Restricted		175,000	715,023	33,600	-	17,079,615
Permits and Fees	-	614,000	1,133,800	37,920	-	266,800
Sales and Services	1,386,800	693,610	10,270,162	34,800	22,000	1,218,756
Investment Earnings	3,800,000					
Miscellaneous	63,785	-	472,175	45,600	-	2,800
Total Revenues	156,531,447	2,232,610	12,701,160	1,751,920	416,000	18,567,971
Other Financing Sources:						
Appropriated Fund Balance	3,343,405		50,000			323,789
Interfund Transfers In			150,000			50,000
Total Revenues and Other Financing Sources	\$ 159,874,852	\$ 2,232,610	\$ 12,901,160	\$ 1,751,920	\$ 416,000	\$ 18,941,760

Revenues and Other Sources By Type	Revenues and Other Sources By Function				2025-26 Proposed Budget	2024-2025 Approved Budget	Percent Change
	Cultural & Recreational	Debt Service	Contingency				
Revenues:							
Ad Valorem Taxes	\$ -	\$ -	\$ -	\$ 100,505,862	\$ 91,262,697	10.13%	
Sales Taxes				50,485,000	50,237,787	0.49%	
Other Taxes				2,914,000	2,914,000	0.00%	
Intergovernmental:							
Unrestricted				230,000	255,000	-9.80%	
Restricted	399,167	1,269,862		19,672,267	19,208,507	2.41%	
Permits and Fees	-			2,052,520	1,749,020	17.35%	
Sales and Services	272,220			13,898,348	12,377,278	12.29%	
Investment Earnings				3,800,000	3,800,000	0.00%	
Miscellaneous	-	-		584,360	408,542	43.04%	
Total Revenues	671,387	1,269,862		194,142,357	182,212,831		
Other Financing Sources:							
Appropriated Fund Balance				3,717,194	3,839,515	-3.19%	
Interfund Transfers In	-	3,996,522	-	4,196,522	5,673,734	-26.04%	
Total Revenues and Other Financing Sources	\$ 671,387	\$ 5,266,384	\$ -	\$ 202,056,073	\$ 191,726,080	5.39%	

General County Revenues

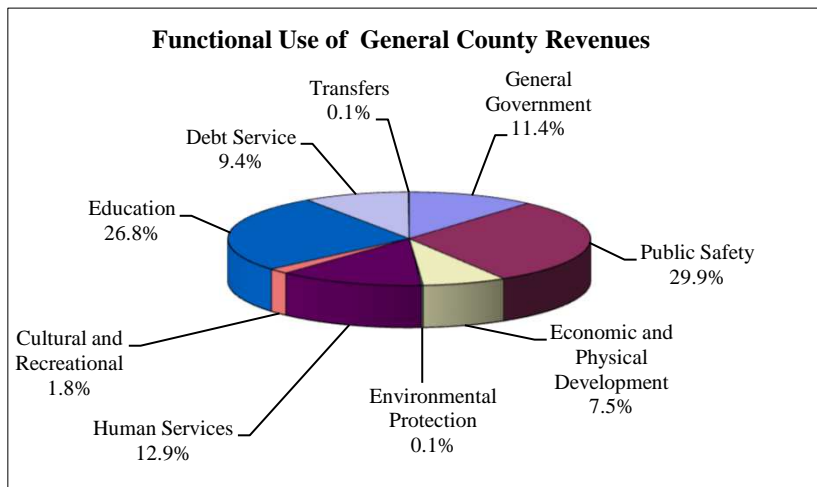
There are many sources of revenue available to the County which are not directly related to specific programs nor generated by departments through user fees or grant assistance. We refer to these as General County Revenues, which can be used for any public purpose authorized by the Board of County Commissioners. These funds represent the majority of the revenue resources available to the County. Some of these revenues are determined by the County; others are merely collections, outside of the County's ability to control. Regardless, they are critical in providing the funds necessary for the County to meet its responsibilities to its citizens. The primary General County Revenues are described below.

Ad Valorem Property Taxes - levies on real and personal property (including motor vehicles) which is not specifically exempted by statute. The total value of all such taxable property becomes the tax base. The County Commissioners set a tax rate per \$100 of valuation. The proposed tax rate is 50.00¢ per \$100. This tax is the largest revenue in the budget and provides the greatest flexibility in meeting the financial needs of the County.

Local Option Sales Taxes - proceeds from the local portion of the tax on retail sales. Merchants collect state and local sales taxes and remit the total amount to the state. The local sales tax portion is distributed to local governments monthly. Currently, the County receives 2.25% on retail sales transactions. Most of the tax is unrestricted; however, a portion of the Articles 40 and 42 taxes are restricted for school construction or debt service on obligations related to school construction. The Article 44 sales tax is specifically reallocated from the primary tax collections and has purpose restrictions. The remainder is available for unrestricted purposes.

	Tax on retail sales	Percent of tax Unrestricted	Percent of tax Restricted	Committed Purpose	Restricted Purpose
Article 39	1 percent	100%	0%		n/a
Article 40	½ percent	70%	30%		Public School Capital
Article 42	½ percent	40%	60%		Public School Capital
Article 44	statutory allocation	0%	100%		Economic Development, Public Schools, or Community College
Article 46	¼ percent	100%	0%		n/a

The following graph shows how these general dollars are utilized, by function.



RANDOLPH COUNTY
Summary of Budgeted General County Revenues
Fiscal Year 2025-2026
With Comparative Amounts For 2023-2024 and 2024-2025

Description	2023-24	2024-25	2025-26		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Ad valorem property taxes:					
Current Year Levy	\$ 85,789,436	\$ 90,442,697	\$ 107,615,050	\$ 99,685,862	\$ -
Prior Year Taxes	446,491	445,000	445,000	445,000	-
Interest and Penalties	408,566	375,000	375,000	375,000	-
Local Option Sales Tax:					
1% Unrestricted Article 39	13,833,766	14,930,000	15,560,000	15,560,000	-
1/2% Unrestricted Article 40	8,596,404	9,313,000	9,140,000	9,140,000	-
1/2% Restricted Article 40	3,111,127	3,383,000	3,303,000	3,303,000	-
1/2% Unrestricted Article 42	2,999,148	3,210,000	3,575,000	3,575,000	-
1/2% Restricted Article 42	6,222,253	6,767,000	6,605,000	6,605,000	-
Restricted Article 44	4,651,817	4,700,000	4,904,000	4,904,000	-
1/4% Unrestricted Article 46	5,768,112	6,252,000	6,398,000	6,398,000	-
Hold Harmless payments	2,003,349	1,682,787	1,000,000	1,000,000	-
Other Taxes and Licenses:					
Gross receipts tax - lease/rent	64,283	60,000	60,000	60,000	-
Unrestricted intergovernmental:					
Payment in lieu of taxes	32,615	30,000	30,000	30,000	-
Telecommunication revenue	244,297	225,000	200,000	200,000	-
Sales and services:					
Other Rents	31,772	35,000	50,600	34,600	-
Landfill Host Fee Revenues	-	1,326,987	1,352,200	1,352,200	-
Investment earnings:					
Interest on Investments	4,812,823	3,800,000	3,800,000	3,800,000	-
Miscellaneous receipts:					
Miscellaneous revenues	45,097	55,842	38,785	38,785	-
Sale of County Property	24,887	30,000	25,000	25,000	-
Total Revenues	139,086,243	147,063,313	164,476,635	156,531,447	-
Other Financing Sources:					
Appropriated Fund Balance (a)	-	2,642,003	3,343,405	3,343,405	-
Total General County Revenues	\$139,086,243	\$149,705,316	\$167,820,040	\$159,874,852	\$ -

Notes:

(a) Proposed consideration to use appropriated fund balance for capital outlay appropriations

RANDOLPH COUNTY, NORTH CAROLINA

Analysis of Countywide Property Valuation

Fiscal Year Ended June 30	Real Property	Personal Property	Public Service Companies	Motor Vehicles	Total	Percent Change from Prior Year
2017	8,031,270,344	1,239,239,114	280,314,228	1,143,980,845	10,694,804,531	1.58%
2018	8,063,388,754	1,228,723,364	292,691,811	1,169,114,986	10,753,918,915	0.55%
2019	8,152,394,508	1,423,242,749	297,692,867	1,228,922,940	11,102,253,064	3.24%
2020	8,856,477,608	1,380,512,296	311,215,868	1,266,314,283	11,814,520,055	reappraisal
2021	8,929,654,405	1,449,498,155	316,619,362	1,434,714,456	12,130,486,378	2.67%
2022	9,053,108,265	1,514,063,490	335,386,062	1,495,734,297	12,398,292,114	2.21%
2023	9,411,348,580	1,450,648,481	351,727,412	1,609,259,112	12,822,983,585	3.43%
2024	13,682,129,466	1,566,466,604	381,993,730	1,766,802,897	17,397,392,697	reappraisal
2025	14,407,362,000	1,974,682,000	369,006,000	1,520,202,000	18,271,252,000	5.02%
2026	15,771,184,000	2,258,861,000	380,604,000	1,727,909,000	20,138,558,000	10.22%

Note: Valuations for FY 2025 and 2026 are budget estimates.

PRINCIPAL TAXPAYERS

2024-25 Levy

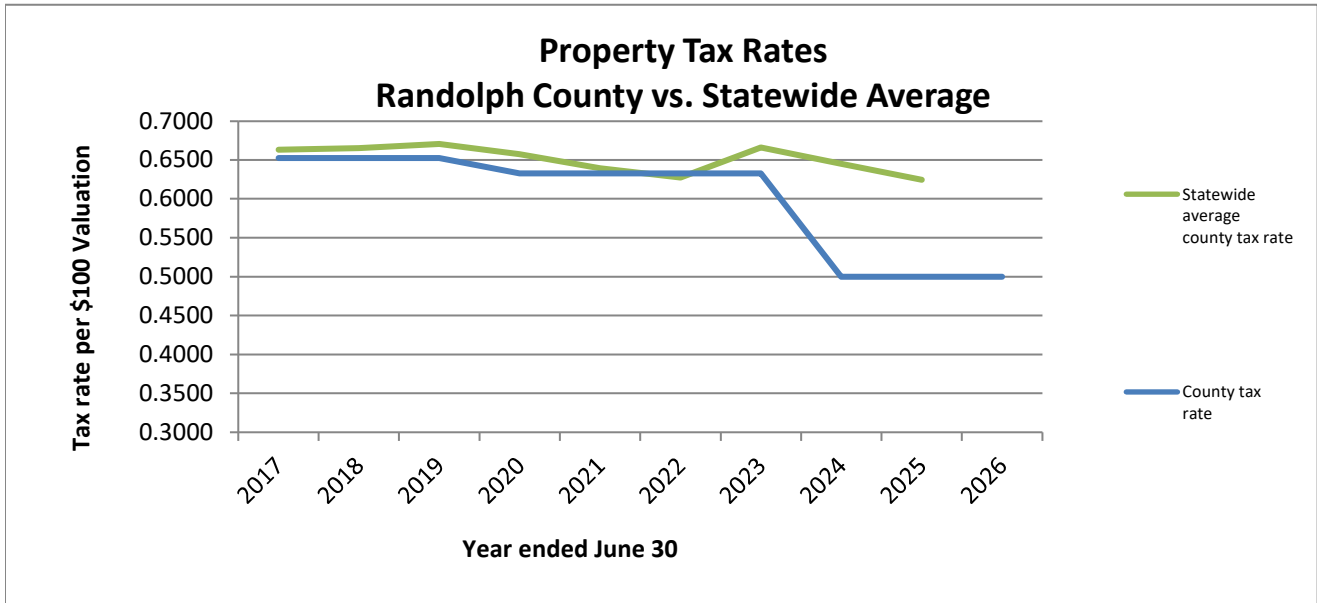
Taxpayer	Type of Business	Last year available Assessed Valuation	Percentage of Total Assessed Valuation	change from prior yr
Toyota Battery Manufacturing	Battery Manufacturer	\$ 1,101,030,382	6.03%	1334.95%
Post / MOM Brands	Cereal Production	\$ 161,127,881	0.88%	0.56%
Energizer	Battery Manufacturer	\$ 120,632,586	0.66%	-0.08%
Technimark	Plastics- Injection Molding	\$ 115,674,494	0.63%	-0.50%
Duke Progress Energy	Public Electric Company	\$ 113,984,740	0.62%	-0.08%
Duke Energy Corp.	Public Electric Company	\$ 105,845,125	0.58%	6.29%
Dart Container	Foodservice Packaging	\$ 78,817,741	0.43%	-4.14%
Starpet	Food Service Containers	\$ 68,490,056	0.37%	-8.78%
Randolph Electric Membership	Membership Electric Company	\$ 63,042,732	0.35%	6.34%
Timken Company (The)	Bearings Manufacturer	\$ 44,428,545	0.24%	0.86%

Comparison of Tax Rates with Neighboring Counties

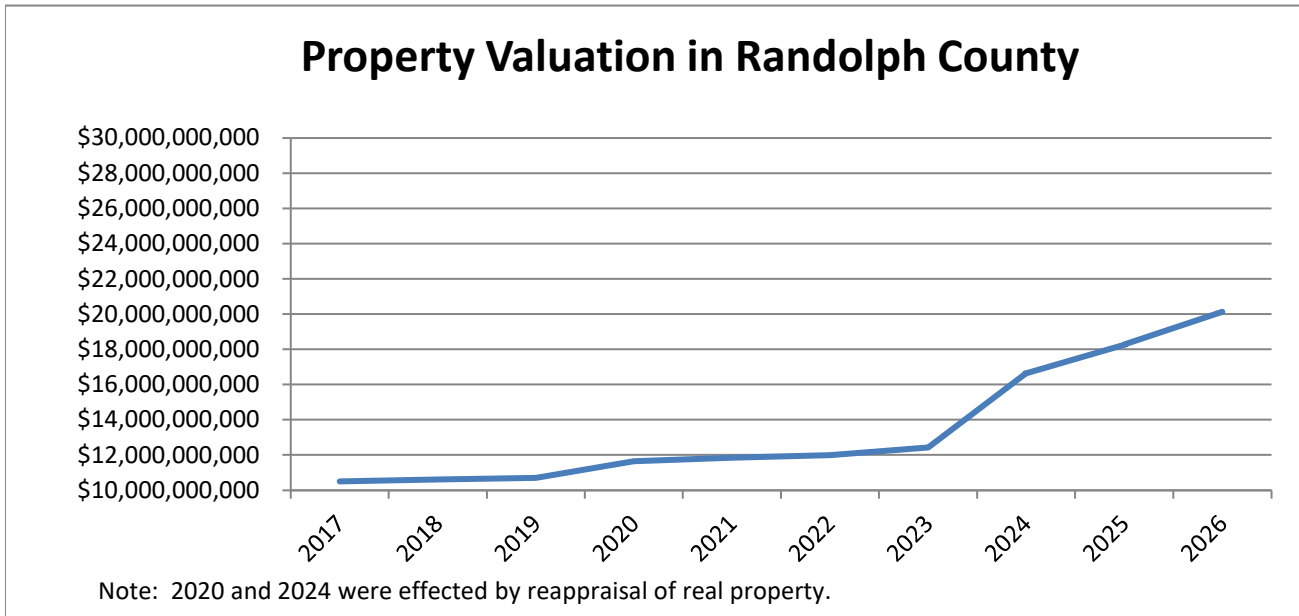
2024-2025 Tax Rates per \$100 Valuation

	County-wide Rate	State-wide Rank*
Guilford	\$ 0.7305	74
Chatham	\$ 0.7250	71
Forsyth	\$ 0.6778	64
Montgomery	\$ 0.6150	49
Stanly	\$ 0.6100	48
Rockingham	\$ 0.5801	38
Davidson	\$ 0.5400	29
Randolph	\$ 0.5000	21 tied
Alamance	\$ 0.4690	18
Moore	\$ 0.3100	2
Regional Average	\$ 0.5757	
Statewide Average	\$ 0.6247	

* Rank as lowest tax rate out of NC's 100 counties

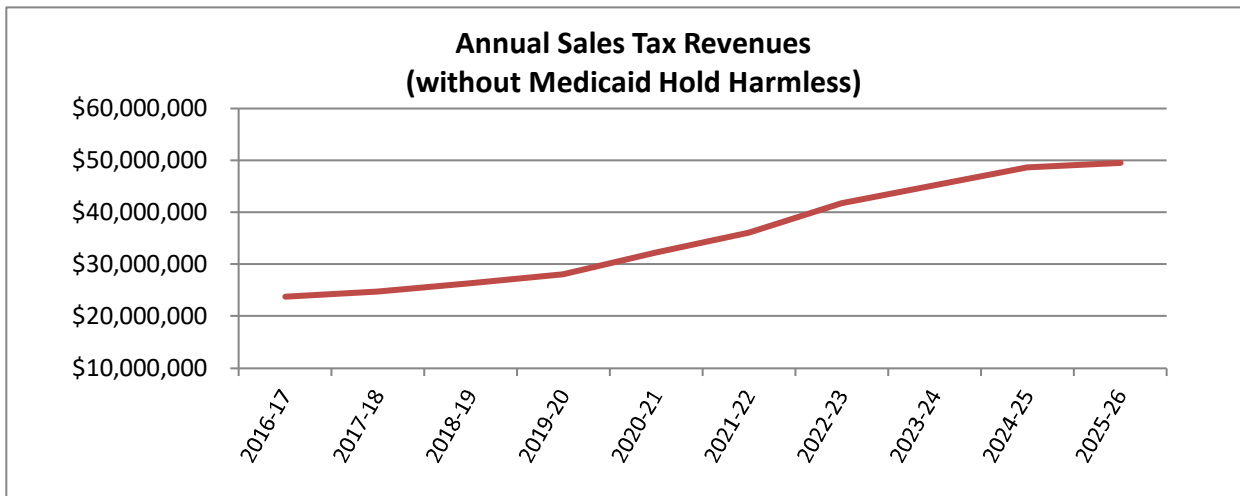


Randolph County has traditionally maintained a low property tax rate, attempting to keep our citizens' tax burden low. In 2016-17, the County lowered the tax rate by a quarter cent. Following the 2019-20 reappraisal, the revenue neutral tax rate was 63.27 cents, which was maintained for the entire four-year cycle. After the FY24 reappraisal of real property, the 2023-24 Budget again limited the tax burden by setting the property tax at a revenue neutral rate of 50.00 cents per \$100 valuation. This rate has been maintained in FY25 and FY26.



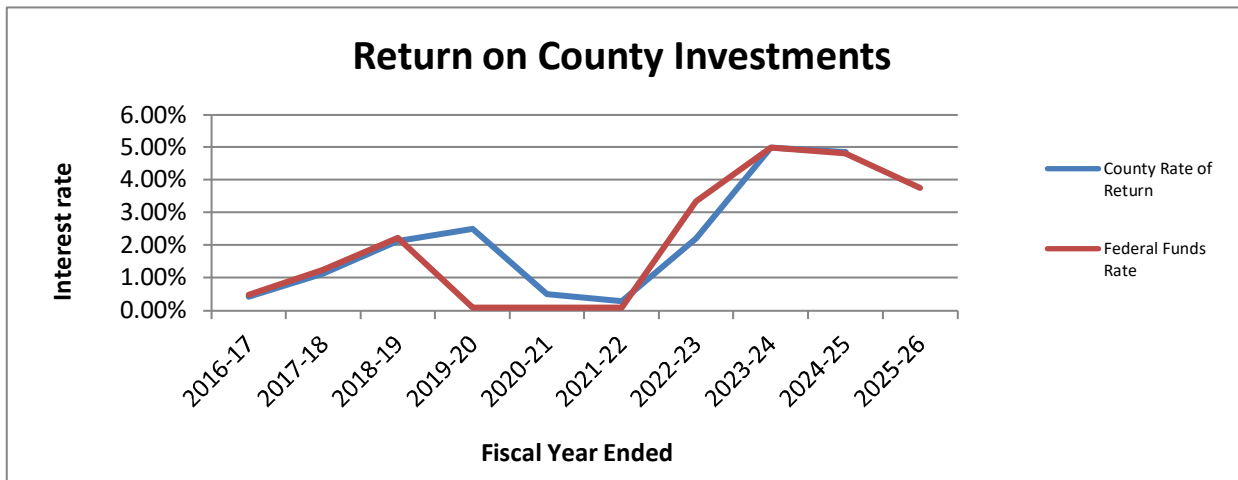
Under state law, reappraisal of real property values must occur at least once every eight years, in order to update the tax base to market value. The County Commissioners voted to go to a four-year cycle in January 2021, to keep the assessed real estate appraisals more in line with market values. The 1/1/24 valuation was used in the FY25 budget. This was the first valuation with significant impact from the investment by Toyota Battery Manufacturing.

The Randolph County Tax Department projected estimated taxable value is \$20.138 billion for the 2026 fiscal year, with \$2.474 billion coming from Toyota. In addition to housing development in the Archdale-Trinity area, the robust housing market and high sales prices are still impacting these values. Randolph County has seen good property development over the past year excluding the Toyota Battery investments, with a growth rate of 2.6% .



Data is for actual revenues except for 2024-25 and 2025-26, which are estimated amounts.

Sales taxes have been a critical financial resource to the County for many years. In February 2014, a major on-line retailer began collecting local sales taxes. In addition, state legislation in 2014 expanded the sales tax base to include ticket sales and other items; in 2016, the base included certain services as well. In the fall of 2018, N.C. began taxing all on-line sales. In response to the pandemic, various federal stimulus programs in 2020 and 2021 resulted in a substantial increase in sales taxes. Excluding Medicaid Hold Harmless distributions, the 2025-26 Proposed Budget reflects a 2.5% anticipated increase compared with the current FY25 year adjusted revenue projections, compared to a 2.8% increase in state revenue projections for sales tax collections. The Article 46 sales tax has been either committed to RCC capital needs or public school debt service.



Data is for actual rates except for 2024-25 and 2025-26, which are estimated returns.

The Federal Reserve maintained a very low federal funds rate during the pandemic crisis. As a result, our interest income dropped substantially. During the subsequent recovery, the County has earned higher rates. The investment income included in the FY26 budget is projected to remain at \$3,800,000, understanding that the Federal Reserve is expected to begin reducing interest rates during the upcoming fiscal year in response to lower inflation. The challenge is to manage the term of the investments so that the County receives the maximum possible benefit when interest rates change.

Program Revenues

Many County departments are able to generate sources of revenue through user fees or grant assistance. These revenues represent a significant resource to pay for services. The departmental budgets reflect these program-generated resources and how much they pay for service costs. However, some of these program revenues are not controlled by the County, such as the level of available state and federal grants. The most important of these are described below:

Restricted Intergovernmental - Federal and state financial assistance is often provided to local governments for restricted purposes. Often, these funds help cover costs associated with mandated services, such as health and social service assistance programs. Grant revenues have remained nearly the same over the past few years. Estimated revenues are based upon a) notification of next year's funding levels by grantor agencies or b) current year amounts.

Percent of Total Budget

2023-24	2024-25	2025-26
Actual	Final Approved	Proposed
11.43%	10.02%	9.37%

Permits and Fees - Certain services are provided due to regulatory requirements. The person being regulated is generally required to reimburse the government through a permit fee or license. Sometimes the fee is set by or is limited by statute. These fees may be used for any public purpose, although they are intended to fund the cost of regulation and are budgeted as a program revenue for the applicable department. Register of Deeds fees have remained high due to mortgage refinancings. Other permit revenues have shown little growth during the past few years. Estimated revenues for the upcoming year are based primarily upon current collection levels.

Percent of Total Budget

2023-24	2024-25	2025-26
Actual	Final Approved	Proposed
1.33%	0.91%	0.98%

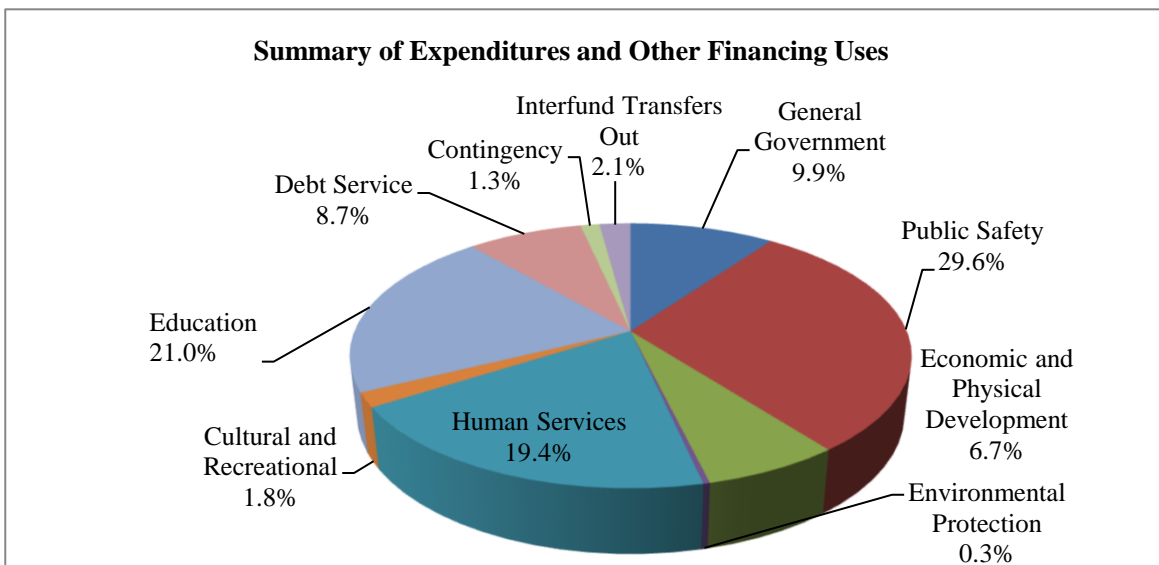
Sales and Services - Certain services are provided to citizens, other agencies, or businesses upon request. The related costs can be substantially recovered by user fees, thus charging the cost to the parties which benefit from the service. The North Carolina General Statutes authorize a local governmental unit to engage in and charge for various activities. Subject to these statutes, any service that can be divisible into units and is delivered to an identifiable user may be appropriate for user fee financing. Randolph County receives reimbursements for inmate housing and school resource officers, charges for ambulance billings, solid waste tipping fees, and collections of patient fees from health services. Estimated revenues for the upcoming year are based primarily upon current collection levels.

Percent of Total Budget

2023-24	2024-25	2025-26
Actual	Final Approved	Proposed
6.51%	6.46%	6.63%

Randolph County
General Fund
 Budget Summary for Expenditures and Other Financing Uses
 Fiscal Year 2025-2026

	2023-24	2024-25	2025-26		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures					
General Government	\$ 17,146,919	\$ 19,095,707	\$ 20,308,384	\$ 20,084,424	\$ -
Public Safety	51,923,279	56,027,832	64,317,854	59,778,290	-
Economic and Physical Development	4,214,696	8,266,366	13,557,745	13,519,875	-
Environmental Protection	587,032	645,036	651,608	649,448	-
Human Services	31,665,685	39,724,181	39,805,108	39,271,173	-
Cultural and Recreational	4,363,784	3,538,040	3,623,598	3,565,798	-
Education	38,345,693	40,259,956	44,709,855	42,159,956	-
Debt Service	17,127,767	16,607,990	16,069,948	16,069,948	-
Contingency	-	-	2,640,000	2,640,000	-
Total Expenditures	165,374,855	184,165,108	205,684,100	197,738,912	-
Other Financing Uses					
Interfund Transfers Out	5,359,219	7,560,972	4,317,161	4,317,161	-
Total Budgeted Expenditures and Other Financing Uses	\$170,734,074	\$191,726,080	\$210,001,261	\$202,056,073	\$-



RANDOLPH COUNTY
 General Fund
 Schedule of Expenditures and Other Financing Uses
 By Department and Category
 Fiscal Year 2025-2026

Department	Expenditures and Other Uses By Category					
	Salaries	Fringe Benefits	Other Operating Expenditures	Capital Outlay	Other Appropriations	Totals
Expenditures:						
General Government						
Governing Body	\$ 79,842	\$ 56,512	\$ 98,000	\$ -	\$ -	\$ 234,354
Administration	2,216,822	1,175,449	2,150,160	-	-	5,542,431
Information Technology	1,350,921	541,519	2,573,100	-	-	4,465,540
Tax	1,768,952	782,458	975,390	-	-	3,526,800
Elections	393,168	110,960	356,200	329,565	-	1,189,893
Register of Deeds	399,351	175,949	166,995	50,000	-	792,295
Public Buildings	1,158,108	511,087	2,663,916	-	-	4,333,111
Public Safety						
Sheriff and Jail	19,282,966	7,960,064	7,200,123	1,520,075	-	35,963,228
Animal Services	717,810	312,189	306,821	98,586	-	1,435,406
Emergency Services	9,892,179	3,880,344	3,815,210	1,207,233	-	18,794,966
Building Inspections	1,094,668	440,894	103,400	55,000	-	1,693,962
Adult Day Reporting Center	219,549	87,787	27,000	-	-	334,336
Juvenile Day Reporting Center	728,505	271,754	117,549	-	-	1,117,808
Other Public Safety Appropriations	21,514	1,646	198,300	-	217,124	438,584
Economic and Physical Development						
Planning and Zoning	615,346	271,444	137,915	-	-	1,024,705
Cooperative Extension Service	467,501	201,466	220,921	79,026	-	968,914
Soil and Water Conservation	233,809	94,482	45,295	-	-	373,586
Agricultural Center	108,515	34,478	48,200	-	-	191,193
Other Economic Development Appropriations	-	-	-	-	10,961,477	10,961,477
Environmental Protection						
Public Works	224,109	74,039	351,300	-	-	649,448
Human Services						
Public Health	4,451,337	1,786,300	1,408,835	-	250,000	7,896,472
Social Services	12,410,978	5,357,968	8,795,182	-	-	26,564,128
Veteran Services	217,136	92,525	34,900	53,995	-	398,556
Child Support Services	820,363	367,296	449,869	-	-	1,637,528
Other Human Services Appropriations	-	-	-	-	2,774,489	2,774,489
Cultural and Recreational						
Public Library	2,181,102	849,116	495,580	-	-	3,525,798
Other Cultural and Recreational Appropriations	-	-	-	-	40,000	40,000
Education						
					42,159,956	42,159,956
Debt Service						
					16,069,948	16,069,948
Contingency						
	2,640,000					2,640,000
Other Financing Uses:						
Interfund Transfers Out						
					4,317,161	4,317,161
	\$ 63,694,551	\$ 25,437,726	\$ 32,740,161	\$ 3,393,480	\$ 76,790,155	\$ 202,056,073

RANDOLPH COUNTY
 General Fund
 Capital Outlay Requests
 Fiscal Year 2025-2026 Budget



	Requested		Proposed		Approved	
	Quantity	Cost	Quantity	Cost	Quantity	Cost
Register of Deeds						
Automation technology and services (a)		\$ 50,000		\$ 50,000		\$ -
Elections						
Scanners & Tabulators	33	\$ 297,725	33	\$ 297,725		
Ballot Box	32	31,840	32	31,840		
		\$ 329,565		\$ 329,565		\$ -
Sheriff						
Pursuit Trucks	10	\$ 518,190	10	\$ 518,190		
Pursuit SUV	2	108,074	2	108,074		
Vehicle	12	561,730	12	561,730		
Pursuit Vehicle	4	186,520	4	186,520		
SUV	1	39,223	1	39,223		
Truck (AWD)	2	58,338	2	58,338		
Truck	1	48,000	1	48,000		
		\$ 1,520,075		\$ 1,520,075		\$ -
Animal Services						
Trucks	1	\$ 50,075		\$ -		
Shelter Transport Vehicle (Van)	1	\$ 45,511	1	45,511		
Dog boxes	1	3,000	1	3,000		
		\$ 98,586		\$ 48,511		\$ -
Emergency Services						
Ambulances	3	1,082,300	2	721,533		
SUV Replacement Vehicles	3	217,700	3	217,700		
APX8000 Dual Band Radios	2	18,000	2	18,000		
Paging Repair	1	50,000	1	50,000		
Spare EMS Viper Radios	5	40,000	5	40,000		
Power Load Stretchers	2	160,000	2	160,000		
		\$ 1,568,000		\$ 1,207,233		\$ -
Building Inspections						
Truck	1	\$ 55,000	1	\$ 55,000		
Cooperative Extension						
Passenger Van	1	\$ 39,010	1	\$ 39,010		
SUV	1	\$ 40,016	1	\$ 40,016		
		\$ 79,026		\$ 79,026		\$ -
Veteran Services						
Handicap van	1	\$ 53,995	1	\$ 53,995		\$ -
Totals		\$ 3,754,247		\$ 3,343,405		\$ -

Note: The above items are primarily replacement of existing capital assets. Operating costs for these capital items are already included in departmental budgets.

a) Funded through fee collections specifically for automation and record preservation



**Comparative Budgets
Requested, Recommended, and Approved Budgets
Expenditures, Revenues, and County Revenues Needed
Fiscal Year 2025-2026
With Comparative Approved Budget From 2024-2025**

The following schedule reports the departmental budgets for expenditures and revenues; many expenditures are funded at least partially with federal and state grants or service fees. The difference is the amount of additional funding needed to support those services, which is provided with General County Revenues. This presentation identifies the various departmental operations and other appropriations which require the use of general financial resources.

The primary uses of General County Revenues are appropriations for public schools, the community college, debt service, and the Sheriff's Office.

The amount of total General County Revenues Provided (Needed) on the bottom of page 47 equals the total budgeted General County Revenues listed on page 33.

RANDOLPH COUNTY

General Fund Comparative Budgets

Department	Expenditures			
	2024-25	2025-26		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	239,790	239,754	234,354	-
Administration	5,260,659	5,574,830	5,542,431	-
Information Technology	4,181,544	4,488,760	4,465,540	-
Tax	3,574,191	3,565,950	3,526,800	-
Elections	848,396	1,279,574	1,189,893	-
Register of Deeds	857,292	799,945	792,295	-
Public Buildings	4,133,835	4,359,571	4,333,111	-
Totals	19,095,707	20,308,384	20,084,424	-
Public Safety				
Sheriff	33,483,034	39,308,699	35,963,228	-
Animal Services	1,492,367	1,517,284	1,435,406	-
Emergency Services	17,725,939	19,791,057	18,794,966	-
Building Inspections	1,550,073	1,713,402	1,693,962	-
Adult Day Reporting Center	326,099	338,656	334,336	-
Juvenile Day Reporting Center	1,074,285	1,210,172	1,117,808	-
Other Public Safety Appropriations:				
Juvenile Detention Services	125,000	175,000	175,000	-
Jury Commission	12,000	20,000	20,000	-
Forest Service	158,577	167,124	167,124	-
Ashe-Rand Rescue	50,000	50,000	50,000	-
Safe Neighborhoods Program	30,458	26,460	26,460	-
Totals	56,027,832	64,317,854	59,778,290	-
Economic and Physical Development				
Planning and Zoning	1,055,802	1,037,935	1,024,705	-
Cooperative Extension Service	872,347	972,154	968,914	-
Soil and Water Conservation	354,856	377,906	373,586	-
Agricultural Center	-	192,273	191,193	-
Other Economic and Physical				
Randolph Economic Development Corporation	367,950	367,950	351,950	-
Economic Development Incentives	4,015,411	9,009,527	9,009,527	-
Randolph County Tourism Development	1,600,000	1,600,000	1,600,000	-
Totals	8,266,366	13,557,745	13,519,875	-
Environmental Protection				
Public Works	645,036	651,608	649,448	-

RANDOLPH COUNTY

General Fund

Comparative Budgets

Department	Expenditures			
	2024-25	2025-26		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	8,649,719	7,975,144	7,896,472	-
Social Services	26,478,571	26,825,128	26,564,128	-
Veteran Services	299,752	455,059	398,556	-
Child Support Services	1,605,222	1,655,888	1,637,528	-
Other Human Services Appropriations:				
Randolph Senior Adults Association	332,843	482,843	382,843	-
Family Crisis Center	75,000	75,000	75,000	-
Sandhills Center for Mental Health	844,000	844,000	844,000	-
OE Enterprises	35,000	40,000	35,000	-
Central Boys and Girls Club	25,000	39,400	25,000	-
Other Agencies	-	-	-	-
Passthrough grants - HCCBG	1,035,740	1,083,606	1,083,606	-
Passthrough grants - ROAP	343,334	329,040	329,040	-
Totals	39,724,181	39,805,108	39,271,173	-
Cultural and Recreational				
Public Library	3,498,040	3,563,598	3,525,798	-
Other Cultural & Recreational Appropriations:				
Randolph Arts Guild	20,000	40,000	20,000	-
Deep River Trail Coordinator	20,000	20,000	20,000	-
Other Agencies	-	-	-	-
Totals	3,538,040	3,623,598	3,565,798	-
Education				
Asheboro City Schools	8,424,333	9,359,333	8,946,220	-
Randolph County Schools	28,244,723	30,460,022	29,122,836	-
Randolph Community College	3,520,900	4,820,500	4,020,900	-
Other Education Appropriations:				
Communities in Schools	70,000	70,000	70,000	-
Totals	40,259,956	44,709,855	42,159,956	-
Debt Service	16,607,990	16,069,948	16,069,948	-
Contingency	-	2,640,000	2,640,000	-
Other Financing Sources and Uses:				
Appropriated Fund Balance - Restricted				
Interfund Transfers				
Totals	7,560,972	4,317,161	4,317,161	-
Totals	191,726,080	210,001,261	202,056,073	-

RANDOLPH COUNTY

General Fund

Comparative Budgets

Department	Revenues			
	2024-25	2025-26		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	-	-	-	-
Administration	40,500	45,610	45,610	-
Information Technology	10,000	-	-	-
Tax	624,000	624,000	624,000	-
Elections	4,000	24,000	24,000	-
Register of Deeds	1,330,000	1,364,000	1,364,000	-
Public Buildings	175,000	175,000	175,000	-
Totals	2,183,500	2,232,610	2,232,610	-
Public Safety				
Sheriff	3,291,406	4,050,367	4,050,367	-
Animal Services	214,691	214,691	214,691	-
Emergency Services	5,964,190	6,846,466	6,846,466	-
Building Inspections	860,300	1,116,300	1,116,300	-
Adult Day Reporting Center	47,000	47,000	47,000	-
Juvenile Day Reporting Center	416,536	416,536	416,536	-
Other Public Safety Appropriations:				
Juvenile Detention Services	-	-	-	-
Jury Commission	-	-	-	-
Forest Service	-	-	-	-
Ashe-Rand Rescue	-	-	-	-
Safe Neighborhoods Program	9,800	9,800	9,800	-
Totals	10,803,923	12,701,160	12,701,160	-
Economic and Physical Development				
Planning and Zoning	37,920	37,920	37,920	-
Cooperative Extension Service	36,000	36,000	36,000	-
Soil and Water Conservation	65,200	63,200	63,200	-
Agricultural Center	-	14,800	14,800	-
Other Economic and Physical				
Randolph Economic Development Corporation	-	-	-	-
Economic Development Incentives	-	-	-	-
Randolph County Tourism Development	1,600,000	1,600,000	1,600,000	-
Totals	1,739,120	1,751,920	1,751,920	-
Environmental Protection				
Public Works	416,000	416,000	416,000	-

RANDOLPH COUNTY

General Fund

Comparative Budgets

Department	Revenues			
	2024-25	2025-26		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	3,141,625	3,228,087	3,228,087	-
Social Services	12,245,391	12,591,494	12,591,494	-
Veteran Services	2,000	2,000	2,000	-
Child Support Services	1,280,457	1,333,744	1,333,744	-
Other Human Services Appropriations:				
Randolph Senior Adults Association	-	-	-	-
Family Crisis Center	-	-	-	-
Sandhills Center for Mental Health	-	-	-	-
OE Enterprises	-	-	-	-
Central Boys and Girls Club	-	-	-	-
Other Agencies	-	-	-	-
Passthrough grants - HCCBG	1,035,740	1,083,606	1,083,606	-
Passthrough grants - ROAP	343,334	329,040	329,040	-
Totals	18,048,547	18,567,971	18,567,971	-
Cultural and Recreational				
Public Library	638,428	651,387	651,387	-
Other Cultural & Recreational Appropriations:				
Randolph Arts Guild	-	-	-	-
Deep River Trail Coordinator	20,000	20,000	20,000	-
Other Agencies	-	-	-	-
Totals	658,428	671,387	671,387	-
Education				
Asheboro City Schools	-	-	-	-
Randolph County Schools	-	-	-	-
Randolph Community College	-	-	-	-
Other Education Appropriations:				
Communities in Schools	-	-	-	-
Totals	-	-	-	-
Debt Service	1,300,000	1,269,862	1,269,862	-
Contingency	-	-	-	-
Other Financing Sources and Uses:				
Appropriated Fund Balance - Restricted	1,197,512	373,789	373,789	-
Interfund Transfers	4,475,722	4,196,522	4,196,522	-
Totals	5,673,234	4,570,311	4,570,311	-
Totals	42,020,764	42,181,221	42,181,221	-

RANDOLPH COUNTY

General Fund Comparative Budgets

Department	General County Revenues Provided (Needed)			
	2024-25	2025-26		
	Final Approved	Department Request	Proposed	Final Approved
General Government				
Governing Body	(239,790)	(239,754)	(234,354)	-
Administration	(5,220,159)	(5,529,220)	(5,496,821)	-
Information Technology	(4,171,544)	(4,488,760)	(4,465,540)	-
Tax	(2,950,191)	(2,941,950)	(2,902,800)	-
Elections	(844,396)	(1,255,574)	(1,165,893)	-
Register of Deeds	472,708	564,055	571,705	-
Public Buildings	(3,958,835)	(4,184,571)	(4,158,111)	-
Totals	(16,912,207)	(18,075,774)	(17,851,814)	-
Public Safety				
Sheriff	(30,191,628)	(35,258,332)	(31,912,861)	-
Animal Services	(1,277,676)	(1,302,593)	(1,220,715)	-
Emergency Services	(11,761,749)	(12,944,591)	(11,948,500)	-
Building Inspections	(689,773)	(597,102)	(577,662)	-
Adult Day Reporting Center	(279,099)	(291,656)	(287,336)	-
Juvenile Day Reporting Center	(657,749)	(793,636)	(701,272)	-
Other Public Safety Appropriations:				
Juvenile Detention Services	(125,000)	(175,000)	(175,000)	-
Jury Commission	(12,000)	(20,000)	(20,000)	-
Forest Service	(158,577)	(167,124)	(167,124)	-
Ashe-Rand Rescue	(50,000)	(50,000)	(50,000)	-
Safe Neighborhoods Program	(20,658)	(16,660)	(16,660)	-
Totals	(45,223,909)	(51,616,694)	(47,077,130)	-
Economic and Physical Development				
Planning and Zoning	(1,017,882)	(1,000,015)	(986,785)	-
Cooperative Extension Service	(836,347)	(936,154)	(932,914)	-
Soil and Water Conservation	(289,656)	(314,706)	(310,386)	-
Agricultural Center	-	(177,473)	(176,393)	-
Other Economic and Physical				
Randolph Economic Development Corporation	(367,950)	(367,950)	(351,950)	-
Economic Development Incentives	(4,015,411)	(9,009,527)	(9,009,527)	-
Randolph County Tourism Development	-	-	-	-
Totals	(6,527,246)	(11,805,825)	(11,767,955)	-
Environmental Protection				
Public Works	(229,036)	(235,608)	(233,448)	-

RANDOLPH COUNTY

General Fund

Comparative Budgets

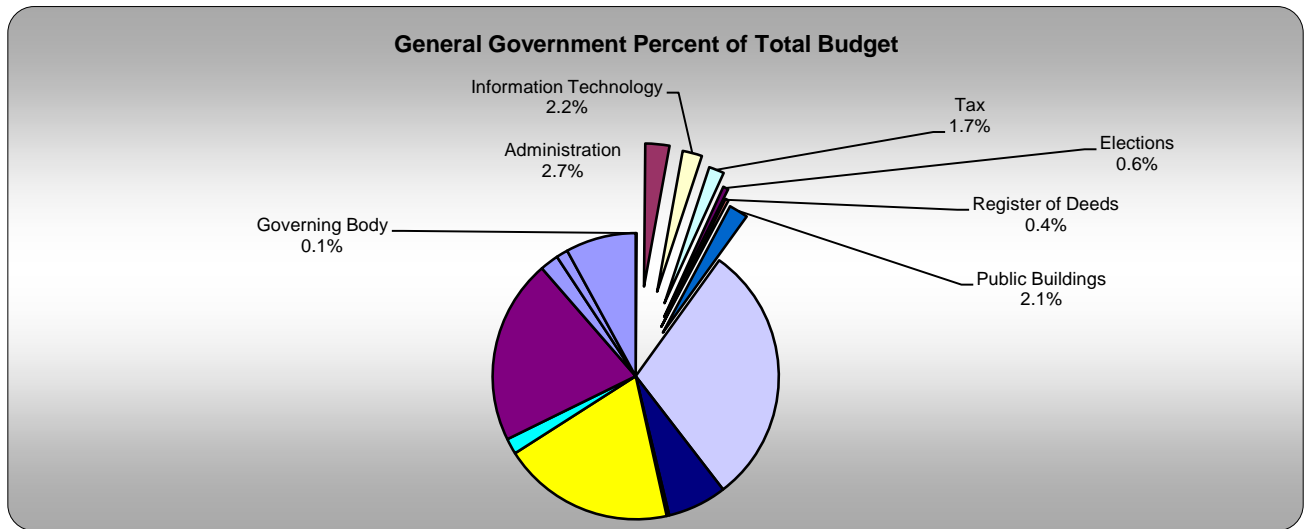
Department	General County Revenues Provided (Needed)			
	2024-25	2025-26		
	Final Approved	Department Request	Proposed	Final Approved
Human Services				
Public Health	(5,508,094)	(4,747,057)	(4,668,385)	-
Social Services	(14,233,180)	(14,233,634)	(13,972,634)	-
Veteran Services	(297,752)	(453,059)	(396,556)	-
Child Support Services	(324,765)	(322,144)	(303,784)	-
Other Human Services Appropriations:				
Randolph Senior Adults Association	(332,843)	(482,843)	(382,843)	-
Family Crisis Center	(75,000)	(75,000)	(75,000)	-
Sandhills Center for Mental Health	(844,000)	(844,000)	(844,000)	-
OE Enterprises	(35,000)	(40,000)	(35,000)	-
Central Boys and Girls Club	(25,000)	(39,400)	(25,000)	-
Other Agencies	-	-	-	-
Passthrough grants - HCCBG	-	-	-	-
Passthrough grants - ROAP	-	-	-	-
Totals	(21,675,634)	(21,237,137)	(20,703,202)	-
Cultural and Recreational				
Public Library	(2,859,612)	(2,912,211)	(2,874,411)	-
Other Cultural & Recreational Appropriations:				
Randolph Arts Guild	(20,000)	(40,000)	(20,000)	-
Deep River Trail Coordinator	-	-	-	-
Other Agencies	-	-	-	-
Totals	(2,879,612)	(2,952,211)	(2,894,411)	-
Education				
Asheboro City Schools	(8,424,333)	(9,359,333)	(8,946,220)	-
Randolph County Schools	(28,244,723)	(30,460,022)	(29,122,836)	-
Randolph Community College	(3,520,900)	(4,820,500)	(4,020,900)	-
Other Education Appropriations:				
Communities in Schools	(70,000)	(70,000)	(70,000)	-
Totals	(40,259,956)	(44,709,855)	(42,159,956)	-
Debt Service	(15,307,990)	(14,800,086)	(14,800,086)	-
Contingency	-	(2,640,000)	(2,640,000)	-
Other Financing Sources and Uses:				
Appropriated Fund Balance - Restricted	1,197,512	373,789	373,789	-
Interfund Transfers	(1,887,238)	(120,639)	(120,639)	-
Totals	(1,887,238)	(120,639)	(120,639)	-
Totals	(149,705,316)	(167,820,040)	(159,874,852)	-



General Government

Summary of General Government Budgets

	Page number	2023-2024	2024-2025	2025-2026		
		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
Governing Body	52	\$ 208,930	\$ 239,790	\$ 239,754	\$ 234,354	\$ -
Administration	53	4,547,607	5,260,659	5,574,830	5,542,431	-
Information Technology	65	3,929,400	4,181,544	4,488,760	4,465,540	-
Tax	71	3,237,815	3,574,191	3,565,950	3,526,800	-
Elections	79	747,631	848,396	1,279,574	1,189,893	-
Register of Deeds	82	634,127	857,292	799,945	792,295	-
Public Buildings	88	3,841,409	4,133,835	4,359,571	4,333,111	-
Total Expenditures		17,146,919	19,095,707	20,308,384	20,084,424	-
Revenues:						
Other Taxes		801,513	750,000	750,000	750,000	-
Restricted Intergovernmental		225,642	175,000	175,000	175,000	-
Permits and Fees		603,134	580,000	614,000	614,000	-
Sales and Services		708,060	678,500	693,610	693,610	-
Miscellaneous		17,254	-	-	-	-
Total Revenues		2,355,603	2,183,500	2,232,610	2,232,610	-
General County Revenues Provided (Needed)		\$ (14,791,316)	\$ (16,912,207)	\$ (18,075,774)	\$ (17,851,814)	\$ -



Governing Body

Department Mission

The Board of County Commissioners is committed to providing quality service to the citizens of Randolph County in a courteous and efficient manner and to constantly assess service delivery to ensure that the needs of the citizens are met with the highest return on the tax dollar.

Department Summary

The five County Commissioners represent districts but are elected at-large by a countywide election held in November, serving a staggered four-year term of office. The board makes policy for the administration and operation of County government within the framework of the laws of the State of North Carolina. The Board is responsible for adopting the annual budget, establishing a tax rate, enacting local ordinances, making final decisions on zoning issues and appointing citizens to various advisory boards and commissions. Regular public board meetings are held on the first Monday of each month at the historic county courthouse.

Policy Goals Supported by Department

Randolph County Commissioners direct the following Policy Goals: General Government – Provide policy leadership and manage public resources to enable the efficient delivery of County services to citizens; Public Safety - Provide a safe community for all Randolph County citizens and visitors; Economic and Physical Development - Manage the County’s growth and improve the standard of living through sustainable economic and infrastructure development as well as support and encouragement of traditional commerce; Environmental Protection – Protect the environment for future generations and provide sustainable solutions to current demands; Human Services - Improve the quality of life and ensure the personal health and welfare of all Randolph County citizens, including determination of available state and federal programs that address individual needs; Cultural and Recreational – Promote literacy and other programs that improve our citizens’ enjoyment of life; Education - Improve the standard of living for Randolph County citizens through educational opportunities; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; Ensure the County’s financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Budget Highlights

There were no major changes to the Governing Body budget for FY26.

Department Budget Summary

		2023-24	2024-25	2025-2026		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 78,018	\$ 79,836	\$ 79,842	\$ 79,842	\$ -
	Fringe Benefits	46,484	61,954	61,912	56,512	-
	Other Expenditures	84,428	98,000	98,000	98,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	208,930	239,790	239,754	234,354	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$(208,930)	\$(239,790)	\$(239,754)	\$(234,354)	\$ -

Administration

Department Mission

To oversee the implementation of public policy as determined by elected officials. This involves operational support to all county departments as well as coordination with federal and state agencies and local organizations.

Department Summary

This department coordinates the efforts of the entire organization by implementing the directives and policies of the Board of County Commissioners. It is responsible for providing administrative and clerical support to the Board, coordinating department activities, managing the organization's finances, administering personnel services, and providing legal assistance. This department also works closely with federal, state and local agencies and serves as a liaison between the County and the citizens.

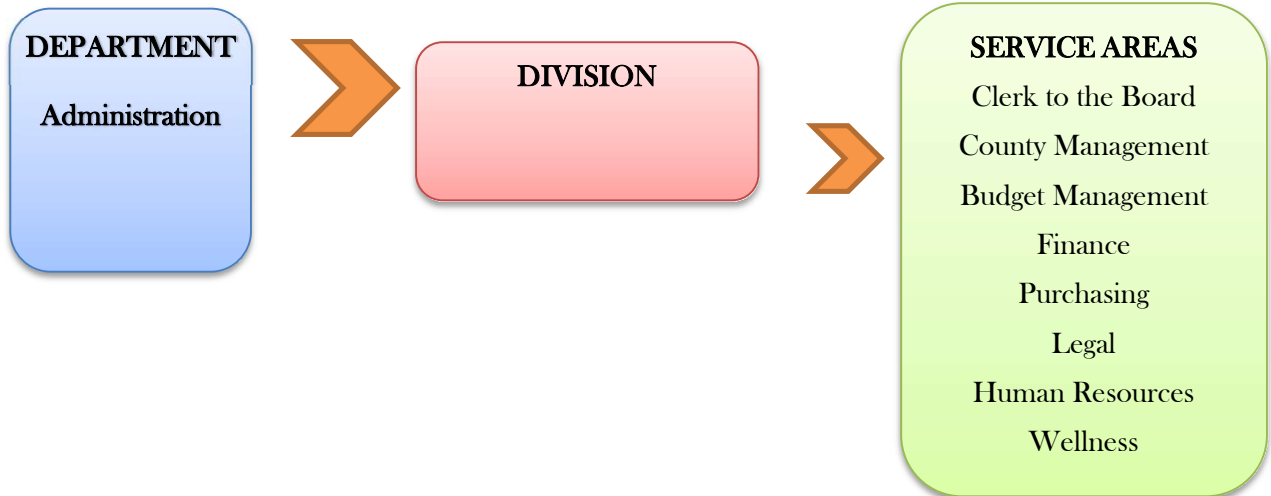
Policy Goals Supported by Department

Randolph County Administration supports the following Policy Goals: General Government – Provide policy leadership and manage public resources to enable the efficient delivery of County services to citizens; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2023-24	2024-25		2025-2026		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	28.00	28.00	28.00	29.00	29.00	-
Part Time	-	1.00	1.00	-	-	-
	28.00	29.00	29.00	29.00	29.00	-

Service Areas



Budget Highlights

The FY26 budget for Administration has no major changes compared to the current budget. In order to face the ongoing challenges of recruitment, retention, and an expanding employee base, Human Resources is requesting the reclassification of their administrative assistant from part time to full time.

Also included in the requested budget is an increase for property and liability insurance for the upcoming year. As property and liability insurance costs continue to rise nationwide, so does the cost to Randolph County. Randolph County participates in the NC Association of County Commissioners Risk Group for our property and liability and workers compensation insurance.

Department Budget Summary

		2023-24	2024-25	2025-2026		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,986,905	\$ 2,184,888	\$ 2,216,822	\$ 2,216,822	\$ -
	Fringe Benefits	724,540	1,079,311	1,207,848	1,175,449	-
	Other Expenditures	1,836,162	1,996,460	2,150,160	2,150,160	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	4,547,607	5,260,659	5,574,830	5,542,431	-
Revenues	Restricted Intergovernmental	50,000	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	38,000	40,500	45,610	45,610	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	88,000	40,500	45,610	45,610	-
General County Revenues Provided (Needed)		\$ (4,459,607)	\$ (5,220,159)	\$ (5,529,220)	\$ (5,496,821)	\$ -

Comparative Budgets By Service Area

		2023-24	2024-25	2025-2026		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Clerk to the Board	\$ 116,034	\$ 126,546	\$ 123,691	\$ 122,611	\$ -
	County Management	737,699	1,075,141	1,167,530	1,161,774	-
	Budget Management	201,540	213,693	218,447	216,741	-
	Finance	2,362,517	2,649,752	2,786,444	2,774,467	-
	Purchasing	86,684	90,452	92,454	91,374	-
	Legal	276,083	270,249	273,023	270,863	-
	Human Resources	618,818	669,151	746,918	739,358	-
	Wellness	148,232	165,675	166,323	165,243	-
	Total Expenditures	4,547,607	5,260,659	5,574,830	5,542,431	-
Revenues	Clerk to the Board	-	-	-	-	-
	County Management	50,000	-	-	-	-
	Budget Management	-	-	-	-	-
	Finance	38,000	40,500	45,610	45,610	-
	Purchasing	-	-	-	-	-
	Legal	-	-	-	-	-
	Human Resources	-	-	-	-	-
	Wellness	-	-	-	-	-
Total Revenues	\$ 88,000	\$ 40,500	\$ 45,610	\$ 45,610	\$ -	

Budget Impact- Implementation of Strategic Planning Goals

Administration will be supervising the implementation of departmental projects and programs that will impact strategic goals. Particularly, we have devoted budget resources to the recruitment and retention of qualified personnel (Goals PS-B1 and B-2). Administration will be heavily involved in selecting and managing programs which relate to the opioid crisis (Goals PH-C1 and C2, PS-A1, and PS-C1). The County has received millions of dollars to improve Randolph Health's hospital facility, which will improve it as a sustainable healthcare provider (Goals PH-A1, PH-A3), and provide psychiatric beds for individuals with mental health issues. We will also continue our business continuity planning (Goal PS-E4). Having been through a major crisis such as the pandemic, processes will be reviewed and plans updated.

		2025-26 Budget Impact	
		Existing	New initiative
Public Health Goals			
A. Overall Public Health	PH-A	✓	
B. Community Health	PH-B	✓	
C. Mental Health Crisis Intervention, Substance Abuse, and Addiction	PH-C	✓	
D. Social Services & Medicaid	PH-D	✓	
Public Safety Goals			
A. Human Services	PS-A	✓	
B. Employee Training and Retention	PS-B	✓	
C. Juvenile Crime Prevention	PS-C	✓	
D. Fire Service	PS-D	✓	
E. Enterprise Risk Management	PS-E	✓	
F. Fire Service	PS-F	✓	
G. Hazard Mitigation Planning	PS-G	✓	
Well-Being Goals			
A. Growth Management	WB-A	✓	
B. Agriculture	WB-B	✓	
C. Economic Development	WB-C	✓	
D. Tourism	WB-D	✓	
E. Quality of Life	WB-E	✓	
F. Transportation	WB-F	✓	

Future Initiatives and Challenges

The County will adapt to a post-pandemic reality and build resiliency in our employees and services. We work to sustain a culture of wellness throughout Randolph County, which will reduce healthcare costs, foster economic development, and to improve the overall well-being in our community. The construction of the Toyota battery manufacturing plant is both a substantial opportunity for our county as well as a challenge to manage the changes that will be coming.

Department	ADMINISTRATION
Service Area	Clerk to the Board

Mission

To provide administrative and clerical support to the Board of County Commissioners. This involves creating and maintaining permanent, official records of Board actions and serving as liaison between the Board and the public.

Service Area Summary

The Clerk to the Board prepares agendas and minutes for all Board of County Commissioners meetings; provides staff support for all board members; serves as liaison between the Board, citizens, department heads and other agencies; maintains complete and accurate records of all proceedings; and serves as custodian of all permanent records.

Allocated Positions						
	2023-24	2024-25		2025-2026		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.00	1.00	-
Part Time	-	-	-	-	-	-
	1.00	1.00	1.00	1.00	1.00	-

Performance Measures			
	2023-24	2024-25	2025-2026
	Actual	Estimated	Estimated
Goal: To provide Commissioners and press with upcoming meeting agendas and supporting information for their review			
<ul style="list-style-type: none"> Percent of time agenda package was delivered to Commissioners no later than three days prior to scheduled meeting 	100%	100%	100%
Goal: To prepare the official documentation of Board actions by recording concise, accurate minutes			
<ul style="list-style-type: none"> Percent of time draft minutes were prepared within two weeks following Board meeting 	100%	100%	100%
Goal: To maintain accurate listing of all Commissioner-appointed boards and commissions			
<ul style="list-style-type: none"> Percent of time Commissioners and applicable parties were notified one month prior to term expiration 	100%	100%	100%

Service Area Budget						
		2023-24	2024-25	2025-2026		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 65,440	\$ 67,286	\$ 64,577	\$ 64,577	\$ -
	Fringe Benefits	24,140	26,835	26,689	25,609	-
	Other Expenditures	26,454	32,425	32,425	32,425	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	116,034	126,546	123,691	122,611	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (116,034)	\$ (126,546)	\$ (123,691)	\$ (122,611)	\$ -

Department	ADMINISTRATION
Service Area	County Management

Mission

To implement the decisions and directives of County Commissioners through the development of progressive and innovative solutions, including the direction of both current operations and long-range planning so that departments can fulfill their responsibilities to our citizens.

Service Area Summary

This area coordinates the efforts of all departments of County government with those of other local agencies; provides administrative support for County Commissioner meetings and executes policies, orders, ordinances and resolutions decreed by the Board. It also provides information to and serves as liaison between County government and the citizens of Randolph County.

Allocated Positions						
	2023-24	2024-25		2025-2026		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.33	5.33	5.33	5.33	5.33	-
Part Time	-	-	-	-	-	-
	5.33	5.33	5.33	5.33	5.33	-

Performance Measures					
			2023-24	2024-25	2025-2026
			Actual	Estimated	Estimated
Goal: To manage the day-to-day operations of all County services by communicating and overseeing the directives of County Commissioners to departments.					
<ul style="list-style-type: none"> County Manager to hold monthly department head meetings, as needed 			7	6	6
<ul style="list-style-type: none"> Percent of time County Manager met with individual department heads within 3 working days of department head's request for meeting 			100%	100%	100%
Goal: To respond in a timely manner to citizens' request for information or assistance.					
<ul style="list-style-type: none"> Percent of all inquiries responded to within 2 working days 			100%	100%	100%

Service Area Budget						
		2023-24	2024-25	2025-2026		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 493,929	\$ 610,116	\$ 603,663	\$ 603,663	\$ -
	Fringe Benefits	170,058	456,225	550,067	544,311	-
	Other Expenditures	73,712	8,800	13,800	13,800	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	737,699	1,075,141	1,167,530	1,161,774	-
Revenues	Restricted Intergovernmental	50,000	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	50,000	-	-	-	-
General County Revenues Provided (Needed)		\$ (687,699)	\$ (1,075,141)	\$ (1,167,530)	\$ (1,161,774)	\$ -

Department	ADMINISTRATION
Service Area	Budget Management

Mission

To advance responsible financial planning, encourage practical fiscal management and promote accountability of the County's financial resources, in order for departments to provide essential, efficient, and effective services to the citizens of Randolph County.

Service Area Summary

Budget Management is responsible for promoting the overall financial health of County government, assisting in the development of organizational priorities, and monitoring the use of its financial resources. The Internal Auditor provides technical assistance to departments and monitors their operational performance. In addition, services include assisting departments with their management information systems and coordinating the compilation and reporting of this data. The Budget Officer is legally responsible for developing and proposing the annual budget ordinance to the County Commissioners for their consideration. Development of an annual budget includes trend analysis of significant revenues and expenditures. Randolph County has qualified for the Distinguished Budget Presentation Award presented by the Government Finance Officers Association since fiscal year 2004-05.

Allocated Positions						
	2023-24	2024-25		2025-2026		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.48	1.48	1.48	1.48	1.48	-
Part Time	-	-	-	-	-	-
	1.48	1.48	1.48	1.48	1.48	-

Performance Measures			
	2023-24	2024-25	2025-2026
	Actual	Estimated	Estimated
Goal: To develop a financial plan that can be adopted as an annual budget ordinance			
<ul style="list-style-type: none"> Proposed budget presented to Commissioners in accordance with G.S. 159 	Yes	Yes	Yes
Goal: To provide effective budget development assistance and innovative solutions to financial issues, such as internal controls, reporting, and data collection			
<ul style="list-style-type: none"> Percent of department evaluations that rate services as satisfactory or higher 	100%	100%	100%

Service Area Budget						
		2023-24	2024-25	2025-2026		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 148,437	\$ 155,401	\$ 158,255	\$ 158,255	\$ -
	Fringe Benefits	48,842	53,592	55,492	53,786	-
	Other Expenditures	4,261	4,700	4,700	4,700	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	201,540	213,693	218,447	216,741	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (201,540)	\$ (213,693)	\$ (218,447)	\$ (216,741)	\$ -

Department		ADMINISTRATION					
Service Area		Finance					
Mission							
To conduct the County's financial affairs in accordance with the Local Government Budget and Fiscal Control Act and other laws and regulations, in support of the organization's service objectives and responsibilities to the citizens of Randolph County.							
Service Area Summary							
Finance is responsible for compliance with the Local Government Budget and Fiscal Control Act and other North Carolina General Statutes, and federal laws and regulations, which promote conservative fiscal practices. Finance is also responsible for the collecting and disbursing of County resources and recording these transactions in the accounting system, including remitting vendor payments, compensation to County employees, and disbursements to other organizations. Monthly property tax collections are also remitted to eighteen fire districts, two special school districts, and eleven municipalities.							
Finance personnel prepare financial reports for internal management purposes as well as for federal and state grantor agencies. State law requires all governments to be audited annually. Finance prepares the financial statements and assists independent auditors by providing a variety of schedules and other data. The Government Finance Officers Association has awarded Randolph County a Certificate of Achievement in Financial Reporting since fiscal year 1988-89.							
Allocated Positions							
		2023-24	2024-25		2025-2026		
		Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time		10.24	10.24	10.24	10.24	10.24	-
Part Time		-	-	-	-	-	-
		10.24	10.24	10.24	10.24	10.24	-
Performance Measures							
					2023-24	2024-25	2025-2026
					Actual	Estimated	Estimated
Goal: To process invoices in order to provide prompt, accurate payments to appropriate vendors							
	● Number of checks prepared				16,636	16,800	17,000
	● Number of invoices processed				33,242	33,700	33,500
	● Percent of vendor payments processed accurately				100%	100%	100%
Goal: To report annual financial information in accordance with generally accepted governmental accounting standards							
	● Obtain an unqualified audit opinion on annual financial statements				Yes	Yes	Yes
Goal: To continue to qualify for the GFOA Certificate of Achievement in Financial Reporting							
	● Obtain GFOA Certificate of Achievement				Yes	Yes	Yes
Service Area Budget							
		2023-24	2024-25	2025-2026			
		Actual	Final Approved	Requested	Proposed	Final Approved	
Expenditures	Salaries	\$ 574,215	\$ 614,839	\$ 605,235	\$ 605,235	\$ -	
	Fringe Benefits	226,241	261,613	266,409	254,432	-	
	Other Expenditures	1,562,061	1,773,300	1,914,800	1,914,800	-	
	Capital Outlay	-	-	-	-	-	
	Total Expenditures	2,362,517	2,649,752	2,786,444	2,774,467	-	
Revenues	Restricted Intergovernmental	-	-	-	-	-	
	Permits and Fees	-	-	-	-	-	
	Sales and Services	38,000	40,500	45,610	45,610	-	
	Miscellaneous	-	-	-	-	-	
	Total Revenues	38,000	40,500	45,610	45,610	-	
General County Revenues Provided (Needed)		\$ (2,324,517)	\$ (2,609,252)	\$ (2,740,834)	\$ (2,728,857)	\$ -	

Department	ADMINISTRATION
Service Area	Purchasing

Mission

To oversee the cost-effective, efficient, and timely procurement of goods and services necessary to enable all County departments to achieve their mission and fulfill their responsibilities to our citizens.

Service Area Summary

It is the responsibility of Purchasing to ensure that all procurement activity is conducted in compliance with applicable laws, regulations, local ordinances, approved policies and established procedures. Purchasing ensures compliance with competitive bidding requirements in accordance with G.S. 143. By evaluating vendor proposals, Purchasing obtains the most cost-effective prices for supplies, materials, and apparatus requested by departments. Staff is responsible for developing the County’s purchasing policies and procedures. Purchasing maintains fixed asset records and manages the disposal of surplus property.

Allocated Positions						
	2023-24	2024-25		2025-2026		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.95	0.95	0.95	0.95	0.95	-
Part Time	-	-	-	-	-	-
	0.95	0.95	0.95	0.95	0.95	-

Performance Measures			
	2023-24 Actual	2024-25 Estimated	2025-2026 Estimated
Goal: To obtain informal bids on materials and equipment in accordance with state purchasing laws			
<ul style="list-style-type: none"> Percent of time bids are solicited within two weeks for all items whose value is between \$5,000 and \$30,000 	100%	100%	100%
Goal: To identify, inventory, and auction any surplus County property			
<ul style="list-style-type: none"> Make surplus property available to public through online auction Total proceeds from auction sales 	Yes \$20,125	Yes \$20,000	Yes \$20,000

Service Area Budget						
		2023-24	2024-25	2025-2026		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 63,137	\$ 64,425	\$ 65,669	\$ 65,669	\$ -
	Fringe Benefits	23,119	24,877	25,635	24,555	-
	Other Expenditures	428	1,150	1,150	1,150	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	86,684	90,452	92,454	91,374	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (86,684)	\$ (90,452)	\$ (92,454)	\$ (91,374)	\$ -

Department	ADMINISTRATION
Service Area	Legal

Mission

To interpret and apply the laws of the United States and the State of North Carolina for Randolph County government in order to ensure that County departments serve our citizens legally and responsibly.

Service Area Summary

The Legal Division provides legal services and advice to the County Manager and to various departments in Randolph County government.

Allocated Positions						
	2023-24	2024-25		2025-2026		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	2.00	2.00	-
Part Time	-	-	-	-	-	-
	2.00	2.00	2.00	2.00	2.00	-

Performance Measures			
	2023-24	2024-25	2025-2026
	Actual	Estimated	Estimated
Goal: To provide legal advice and departmental assistance on legal issues to Randolph County department heads, supervisors and employees			
• Number of requests for assistance	931	920	860
• Percent of requests for legal assistance completed within time frame	99%	99%	99%
Goal: To assist the County Manager, County Commissioners and Department Heads in developing and writing County policy and ordinances			
• Percent of County policies/ordinances that were provided legal assistance within the specified time frame	100%	100%	100%
Goal: To ensure that all contracts are processed by Legal and achieve the objectives of and protect the interests of Randolph County while complying with state and federal law			
• Number of contracts processed	387	365	380
• Percent of contracts drafted/reviewed within specified time frame	100%	100%	100%

Service Area Budget						
		2023-24	2024-25	2025-2026		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 172,573	\$ 177,913	\$ 179,075	\$ 179,075	\$ -
	Fringe Benefits	59,052	63,761	65,373	63,213	-
	Other Expenditures	44,458	28,575	28,575	28,575	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	276,083	270,249	273,023	270,863	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (276,083)	\$ (270,249)	\$ (273,023)	\$ (270,863)	\$ -

<i>Department</i>		ADMINISTRATION					
<i>Service Area</i>		Human Resources					
Mission							
To provide and administer personnel services for Randolph County Government consistent with federal, state, and local regulations, including administration of all policies, recruitment and selection, personnel records, benefits, classification and pay, safety and training.							
Service Area Summary							
Human Resources assists in the facilitation of the County’s Strategic Plan to help create an environment that attracts and retains quality employees. Human Resources advertises, screens, and refers qualified candidates for vacant positions; administers the employee benefit package including hospitalization, retirement, etc.; maintains personnel records and files; maintains the classification and pay plan; and processes human resources status forms and time sheets in order to meet payroll deadlines. Additionally, Human Resources consults with department heads and supervisors concerning County policy, legal issues, disciplinary actions, and other administrative areas such as FMLA, FLSA, OSHA, ADA, ACA, etc. Information concerning employment opportunities, pay, benefits and policies are maintained on the County website.							
The County’s Risk Management program analyzes functional business operations, identifies potential risks and makes recommendations to Senior Management. Safety activities include completing and analyzing worker’s compensation and accident reports to reduce risks. Employees and supervisors are trained in the areas of policy and procedures such as performance evaluation, ergonomics, workplace harassment & discrimination prevention, safety in the workplace, and workplace violence. New Employee Orientation sessions are conducted to reflect the wide array of training services offered.							
Allocated Positions							
		2023-24		2024-25		2025-2026	
		Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time		6.00	6.00	6.00	7.00	7.00	-
Part Time		-	1.00	1.00	-	-	-
		6.00	7.00	7.00	7.00	7.00	-
Performance Measures							
				2023-24	2024-25	2025-2026	
				Actual	Estimated	Estimated	
Goal: To process candidates for all vacancies							
• Percent of recruitments forwarded to the department for review within three business days of vacancy closing				100%	95%	95%	
• Number of vacancies posted				252	90	175	
• Number of vacancies filled				158	90	100	
• Number of candidates				2,366	1,200	2,000	
Goal: Introduce and educate new employees to County policies and procedures through Employee Orientation Training							
• Percent of new employees attending and completing New Employee Orientation training within 60 days of their appointment				100%	100%	100%	
Service Area Budget							
		2023-24	2024-25	2025-2026			
		Actual	Final Approved	Requested	Proposed	Final Approved	
Expenditures	Salaries	\$ 372,454	\$ 395,903	\$ 441,419	\$ 441,419	\$ -	
	Fringe Benefits	141,329	158,188	183,239	175,679	-	
	Other Expenditures	105,035	115,060	122,260	122,260	-	
	Capital Outlay	-	-	-	-	-	
	Total Expenditures	618,818	669,151	746,918	739,358	-	
Revenues	Restricted Intergovernmental	-	-	-	-	-	
	Permits and Fees	-	-	-	-	-	
	Sales and Services	-	-	-	-	-	
	Miscellaneous	-	-	-	-	-	
	Total Revenues	-	-	-	-	-	
General County Revenues Provided (Needed)		\$ (618,818)	\$ (669,151)	\$ (746,918)	\$ (739,358)	\$ -	

Administration		ADMINISTRATION					
Service Area		Wellness					
Mission							
Because our employees and their families are our most valuable resource, it is the mission of Randolph County Government to establish and facilitate a workplace environment that embraces and supports a healthy and holistic lifestyle through education, encouragement, and accountability.							
Service Area Summary							
Wellness is responsible for managing and coordinating all aspects of the annual Biometric Screening program for full-time employees.							
Wellness organizes, coordinates and manages the annual 2-day Health Fair for employees which includes hosting 20 to 25 health vendors for the purpose of providing health screenings, education and wellness-related testing.							
Wellness conducts fitness and wellness challenges for employees including physical activity challenges, weight-loss challenges and other health-related competitions among individuals, departments and outside entities.							
Wellness sponsors regular educational lunch & learns encompassing a variety of health-related topics including, heart health, diabetes education, hormone awareness, stress strategies, grief compassion, financial wellness, goal setting, meditation, sleep and more.							
Wellness coordinates with local clinics to provide season flu vaccines to employees at no cost.							
Wellness works with Human Resources to coordinate the Employee Assistant Program (EAP), Pharmacy and off-site Clinic.							
Wellness works with the County Manager to promote and facilitate the Health and Well-being component of the 2016 Randolph County Strategic Plan.							
Allocated Positions							
		2023-24	2024-25		2025-2026		
		Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time		1.00	1.00	1.00	1.00	1.00	-
Part Time		-	-	-	-	-	-
		1.00	1.00	1.00	1.00	1.00	-
Performance Measures							
					2023-24	2024-25	2025-2026
					Actual	Estimated	Estimated
Goal: To have 75% of Employees who Qualify for the Wellness Incentive					71%	75%	75%
	• Total Number of Employees Eligible for Biometrics				819	820	845
	• Number of Employees who Qualified for Wellness Incentive				580	590	600
Goal: To engage employees and have at least 3,000 wellness contacts annually in sanctioned wellness activities.							
	• Number of employees participating in classes, programs, Lunch & Learns, challenges, etc.				3,771	3,750	3,750
Service Area Budget							
		2023-24	2024-25	2025-2026			
		Actual	Final Approved	Requested	Proposed	Final Approved	
Expenditures	Salaries	\$ 96,720	\$ 99,005	\$ 98,929	\$ 98,929	\$ -	
	Fringe Benefits	31,759	34,220	34,944	33,864	-	
	Other Expenditures	19,753	32,450	32,450	32,450	-	
	Capital Outlay	-	-	-	-	-	
	Total Expenditures	148,232	165,675	166,323	165,243	-	
Revenues	Restricted Intergovernmental	-	-	-	-	-	
	Permits and Fees	-	-	-	-	-	
	Sales and Services	-	-	-	-	-	
	Miscellaneous	-	-	-	-	-	
	Total Revenues	-	-	-	-	-	
General County Revenues Provided (Needed)		\$ (148,232)	\$ (165,675)	\$ (166,323)	\$ (165,243)	\$ -	

Department	ADMINISTRATION
Service Area	Employee Health Plan

Service Area Summary

Randolph County is self-funded for its employee health plan. Funding for expenditures are primarily employer contributions and employee withholdings occurring through the payroll process. The County contracts with Blue Cross/Blue Shield to administer medical and pharmacy claims. Departments budget contributions for expected annual costs per employee, and certain employees and retirees also provide cost-share premiums. Dependent and family coverage is also available at an employee's cost. The plan is expected to break even each year.

Randolph County values its employees and offers a variety of wellness programs to keep them healthy. Beginning in 2023, the County offers an employee medical clinic to improve access to health care. For the past two years, Randolph County Government has received official rankings within the top twenty Healthiest Workplace in America. Conducted by the organization Healthiest Employers, the 100 Healthiest Workplaces in America is an awards program created to honor people first organizations that prioritize the well-being of their employee population. These national designations reflect the County's sincere efforts to take care of our employees.

Service Area Budget						
		2023-24	2024-25	2025-2026		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Medical costs	\$ 6,379,216	\$ 9,456,000	\$ 7,883,380	\$ 7,883,380	
	Administrative costs	1,927,941	2,022,000	2,122,000	2,122,000	
	Employee health clinic	265,528	455,000	940,000	940,000	
	Wellness programs	84,243	100,000	165,000	165,000	
	Other program costs	114,938	100,000	100,000	100,000	
	Total Expenditures	8,771,866	12,133,000	11,210,380	11,210,380	-
Contributions	County contributions into plan for employees and retirees	8,767,516	10,731,643	10,308,380	10,308,380	
	Employee and retiree contributions	4,350	1,401,357	902,000	902,000	
	Total Contributions	8,771,866	12,133,000	11,210,380	11,210,380	-

Information Technology

Department Mission

To enhance the delivery of County governmental services through the effective use of technology.

Department Summary

Information Technology supports voice and data technology within Randolph County government. Services provided include Help Desk support, application support, in-house programming, web development, database management, Geographic Information Systems (GIS), vendor negotiations, technology purchases, network management, telephone service/support, and project management. The Department also serves as the Electronic Public Records Office as required by the State of North Carolina.

Information Technology projects this past year include; upgrading all county phones to a hosted platform, upgrading our internet service, several improvements to our network infrastructure, and the implementation of several new software applications. We also designed and implemented technology services for several renovation/construction projects. Information Technology will continue to focus on cyber security, application development, and user training.

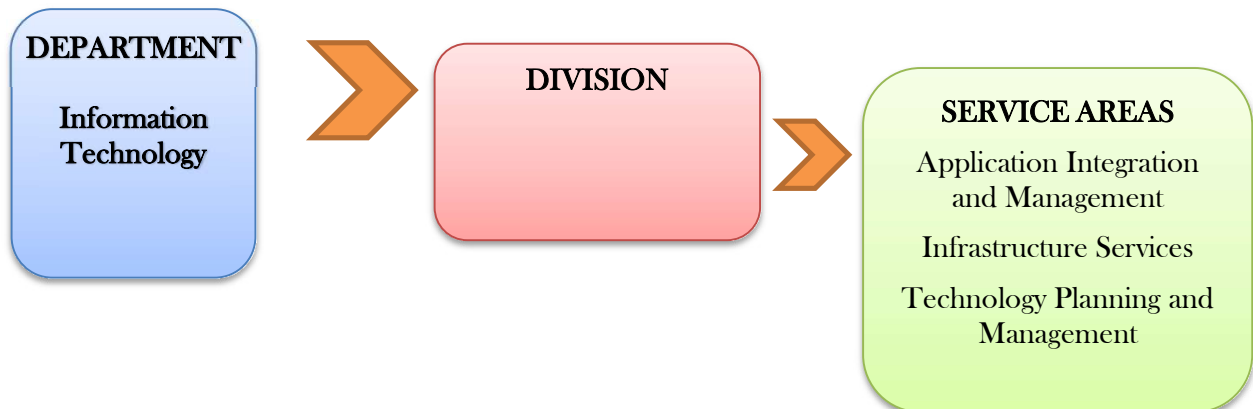
Policy Goals Supported by Department

Randolph County Information Technology supports the following Policy Goals: General Government – Provide policy leadership and manage public resources to enable the efficient delivery of County services to citizens; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County’s financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	19.00	19.00	19.00	20.00	20.00	-
Part Time	-	-	-	-	-	-
	19.00	19.00	19.00	20.00	20.00	-

Service Areas



Budget Highlights

There is a slight increase reflected in this year's budget. The majority of this increase is due to migration of costs for software applications from other county departments. These would be post implementation year, or "year two" renewal costs. The remainder is due to our need to add a Sex Offender module to our Public Safety system, and perform a mandatory update of our GIS system. We also anticipate a staffing need to provide technical support for our Agricultural Center.

Department Budget Summary

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,218,964	\$ 1,296,425	\$ 1,350,921	\$ 1,350,921	\$ -
	Fringe Benefits	452,849	544,019	564,739	541,519	-
	Other Expenditures	2,142,661	2,341,100	2,573,100	2,573,100	-
	Capital Outlay	114,926	-	-	-	-
	Total Expenditures	3,929,400	4,181,544	4,488,760	4,465,540	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	276	10,000	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	276	10,000	-	-	-
General County Revenues Provided (Needed)		\$ (3,929,124)	\$ (4,171,544)	\$ (4,488,760)	\$ (4,465,540)	\$ -

Comparative Budgets By Service Area

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Application Integration and Management	\$ 847,394	\$ 950,631	\$ 968,598	\$ 958,338	\$ -
	Infrastructure Services	595,961	640,951	698,871	690,879	-
	Technology Planning & Management	2,486,045	2,589,962	2,821,291	2,816,323	-
	Total Expenditures	3,929,400	4,181,544	4,488,760	4,465,540	-
Revenues	Application Integration and Management	276	10,000	-	-	-
	Infrastructure Services	-	-	-	-	-
	Technology Planning & Management	-	-	-	-	-
	Total Revenues	\$ 276	\$ 10,000	\$ -	\$ -	\$ -

Budget Impact- Implementation of Strategic Planning Goals

Information Technology will continue to play a key role in the development and implementation of a county-wide business continuity plan and an IT disaster recovery plan. We will also be working closely with all departments in solving any technology issues related to the implementation of projects related to our strategic goals.

		2025-26 Budget Impact	
		Existing	New initiative
Public Health Goals			
A. Overall Public Health	PH-A	✓	
B. Community Health	PH-B		
C. Mental Health Crisis Intervention, Substance Abuse, and Addiction	PH-C		
D. Social Services & Medicaid	PH-D		
Public Safety Goals			
A. Human Services	PS-A		
B. Employee Training and Retention	PS-B	✓	
C. Juvenile Crime Prevention	PS-C		
D. Fire Service	PS-D		
E. Enterprise Risk Management	PS-E	✓	
F. Community Paramedicine	PS-F		
G. Hazard Mitigation Planning	PS-G		
Well-Being Goals			
A. Growth Management	WB-A		
B. Agriculture	WB-B		
C. Economic Development	WB-C		
D. Tourism	WB-D		
E. Quality of Life	WB-E		
F. Transportation	WB-F		

Future Initiatives and Challenges

Data governance and cyber-security will continue to be a priority. We will continue with necessary improvements to our network infrastructure to meet current and future county needs. With the opening of our Agricultural Center, we anticipate an increase in the growing area of Audio/Video technical support. Training programs and resources will continue to be developed and offered to our user base to improve upon our level of technical proficiency.

Department	INFORMATION TECHNOLOGY
Service Area	Application Integration and Management

Mission

To provide software application support for end-users through analysis, research, evaluation, development, and integration of software applications.

Service Area Summary

This service area provides software support for end-user applications. Programmer/Analysts provide in-house programming services as well as work with vendors for off-the-shelf commercial software to ensure the end-users' needs are addressed. This group is responsible for maintaining and supporting all enterprise applications and databases such as those for Public Safety, GIS, Finance, HR, Tax, Central Permitting, web and document imaging.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.60	9.60	9.60	9.60	9.60	-
Part Time	-	-	-	-	-	-
	9.60	9.60	9.60	9.60	9.60	-

Performance Measures

	2023-24 Actual	2024-25 Estimated	2025-26 Estimated
Goal: To develop and/or implement new applications or make modifications within the targeted time frame			
• Total number of new projects received during fiscal year	24	28	34
• Number of projects completed during fiscal year	41	24	48
• Percentage completed on or before deadline	100%	100%	100%
Goal: To provide timely and effective technical assistance to County departments and related agencies			
• Percent of department evaluations that rate services as satisfactory or higher	100%	100%	100%

Service Area Budget

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 611,080	\$ 662,251	\$ 672,735	\$ 672,735	\$ -
	Fringe Benefits	226,116	260,280	267,763	257,503	-
	Other Expenditures	10,198	28,100	28,100	28,100	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	847,394	950,631	968,598	958,338	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	276	10,000	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	276	10,000	-	-	-
General County Revenues Provided (Needed)		\$ (847,118)	\$ (940,631)	\$ (968,598)	\$ (958,338)	\$ -

Department	INFORMATION TECHNOLOGY
Service Area	Infrastructure Services

Mission						
To provide an efficient, secure, and reliable network infrastructure that supports data and/or voice requirements for County service delivery initiatives and to offer timely and efficient technical support.						
Service Area Summary						
Infrastructure Services is responsible for maintaining all aspects of our critical technology infrastructure. This includes the network, storage, servers, virtual environment, email and phones. It provides technical support to end-users of the County's technology resources and telephone system. This service area also assists with client software and hardware research, purchases and implementation.						
Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	6.80	6.80	6.80	7.80	7.80	-
Part Time	-	-	-	-	-	-
	6.80	6.80	6.80	7.80	7.80	-
Performance Measures						
				2023-24	2024-25	2025-26
				Actual	Estimated	Estimated
Goal: To maintain network infrastructure accessibility and integrity within our local area network						
	• Average percent of up-time for network infrastructure			100%	99%	99%
Goal: To maintain servers' accessibility and integrity						
	• Average percent of up-time for production servers			99%	99%	99%
Goal: To maintain security procedures and applications that minimize the risk of corruptions						
	• Total number of security incidents			28	35	40
Goal: To provide effective and timely technical support						
	• Total number of helpdesk tickets			7,480	8,000	8,200
	• Total number of calls to the helpdesk			3,142	3,800	3,400
	• Average turnaround time per ticket (hours)			17.58	18	18
	• Percent of all tickets resolved within severity level requirements			98%	99%	99%
Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 411,247	\$ 429,747	\$ 469,344	\$ 469,344	\$ -
	Fringe Benefits	159,630	177,104	195,427	187,435	-
	Other Expenditures	25,084	34,100	34,100	34,100	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	595,961	640,951	698,871	690,879	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (595,961)	\$ (640,951)	\$ (698,871)	\$ (690,879)	\$ -

Department	INFORMATION TECHNOLOGY
Service Area	Technology Planning and Management

Mission

To provide effective management of the County’s technical resources through resource tracking, project management, clerical assistance, and managerial support.

Service Area Summary

Personnel supervision, project management, technology procurement, telephone service management, departmental finance and resource support are provided within this area. Other duties include technology planning and vendor negotiations.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.60	2.60	2.60	2.60	2.60	-
Part Time	-	-	-	-	-	-
	2.60	2.60	2.60	2.60	2.60	-

Performance Measures

	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated

Goal: To research, compare prices, and order new technology

- Total number of requests for purchase 1,401 4,000 3,400
- Percentage of requests executed within one week 93% 99% 99%

Service Area Budget

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 196,637	\$ 204,427	\$ 208,842	\$ 208,842	\$ -
	Fringe Benefits	67,103	106,635	101,549	96,581	-
	Other Expenditures	2,107,379	2,278,900	2,510,900	2,510,900	-
	Capital Outlay	114,926	-	-	-	-
	Total Expenditures	2,486,045	2,589,962	2,821,291	2,816,323	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (2,486,045)	\$ (2,589,962)	\$ (2,821,291)	\$ (2,816,323)	\$ -

Tax

Department Mission

To accurately identify, list, appraise and bill all taxable real and personal property in Randolph County as governed by North Carolina General Statutes. To effectively collect Randolph County property taxes, ambulance charges and other tax assessments and exercise the enforced collection remedies considered necessary and appropriate under North Carolina General Statutes.

Department Summary

The Randolph County Tax Department maintains a commitment to billing and collecting revenue, as well as determining accurate and uniform values on all taxable property located in Randolph County as governed by the North Carolina Machinery Act. An obligation to collect all outstanding taxes using whatever remedies the general statutes offer is also maintained.

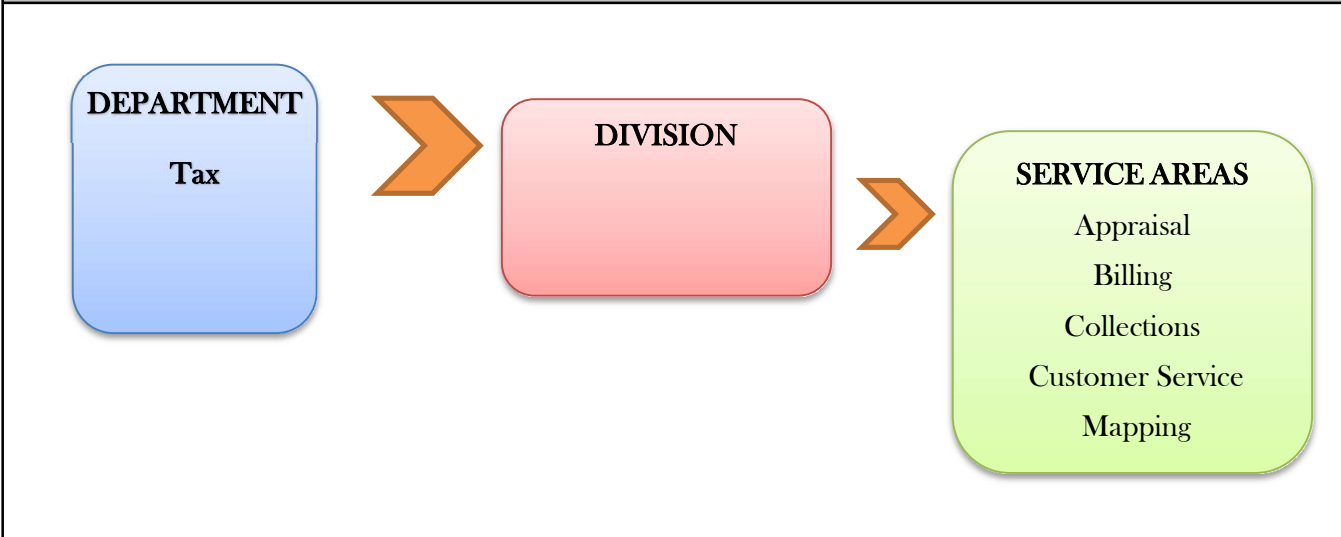
Policy Goals Supported by Department

Randolph County Tax Department supports the following Policy Goals: General Government – Provide policy leadership and manage public resources to enable the efficient delivery of County services to citizens; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County’s financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	831.20	32.00	32.00	32.00	32.00	-
Part Time	-	-	-	-	-	-
	831.20	32.00	32.00	32.00	32.00	-

Service Areas



Budget Highlights

There is a slight increase in the Tax Department’s 2025-2026 fiscal year budget due to the cost of doing business. New staff requires classroom hours for certification with NCDOR. This budget added another health retiree insurance. A request for a part-time position in collections. This position would assist customer service during busy periods of the tax year. Field reviews and desktop edits will begin during this budget year for the 2027 reappraisal.

Department Budget Summary

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,563,426	\$ 1,824,231	\$ 1,768,952	\$ 1,768,952	\$ -
	Fringe Benefits	609,055	810,470	821,608	782,458	-
	Other Expenditures	969,241	939,490	975,390	975,390	-
	Capital Outlay	96,093	-	-	-	-
	Total Expenditures	3,237,815	3,574,191	3,565,950	3,526,800	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	623,190	624,000	624,000	624,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	623,190	624,000	624,000	624,000	-
General County Revenues Provided (Needed)		\$ (2,614,625)	(2,950,191)	(2,941,950)	\$ (2,902,800)	\$ -

Comparative Budgets By Service Area

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Appraisal	\$ 1,014,007	\$ 1,009,314	\$ 911,700	\$ 898,902	\$ -
	Billing	878,862	977,471	1,043,873	1,033,505	-
	Collections	891,544	1,013,359	1,025,461	1,017,253	-
	Customer Service	190,397	200,872	205,278	202,470	-
	Mapping	263,005	373,175	379,638	374,670	-
	Total Expenditures	3,237,815	3,574,191	3,565,950	3,526,800	-
Revenues	Appraisal	-	-	-	-	-
	Billing	-	-	-	-	-
	Collections	623,190	624,000	624,000	624,000	-
	Customer Service	-	-	-	-	-
	Mapping	-	-	-	-	-
	Total Revenues	\$ 623,190	\$ 624,000	\$ 624,000	\$ 624,000	\$ -

Budget Impact- Implementation of Strategic Planning Goals

		2025-26 Budget Impact	
		<u>Existing</u>	<u>New initiative</u>
Public Health Goals			
A. Overall Public Health	PH-A		
B. Community Health	PH-B		
C. Mental Health Crisis Intervention, Substance Abuse, and Addiction	PH-C		
D. Social Services & Medicaid	PH-D		
Public Safety Goals			
A. Human Services	PS-A		
B. Employee Training and Retention	PS-B		
C. Juvenile Crime Prevention	PS-C		
D. Fire Service	PS-D		
E. Enterprise Risk Management	PS-E		✓
F. Community Paramedicine	PS-F		
G. Hazard Mitigation Planning	PS-G		
Well-Being Goals			
A. Growth Management	WB-A		
B. Agriculture	WB-B		
C. Economic Development	WB-C		
D. Tourism	WB-D		
E. Quality of Life	WB-E		
F. Transportation	WB-F		

Future Initiatives and Challenges

The North Carolina Department of Revenue has completed a set of reappraisal standards which became effective January 1, 2018. These reappraisal standards are a starting point to improve uniformity between taxing jurisdictions and a tool with which to improve our processes and profession. Currently G.S.105-286 states each county must reappraise real property every eight years. A county may choose a shorter cycle. Randolph County has adopted four (4) year cycle. The recommendation from NCDOR Reappraisal Standards is to conduct a countywide reappraisal at least once every four years. Several of our key employees have retired, have reached retirement age and others are near thirty (30) years of employment with the County. Having qualified staff ready to fill these positions will be a challenge in the near future.

Department	TAX
Service Area	Appraisal

Mission

To determine the true value of all land and buildings in Randolph County by applying the uniform schedule of values, standards and rules used in appraising real property at its true value.

Service Area Summary

The listing and appraising of all types of real properties in Randolph County is accomplished by collecting pertinent data about real property improvements, such as size and type of improvement, quality of materials and construction, functional, physical and economic depreciation, including superadequacy, external and internal features, accessibility, location, and inspecting land and maps to determine size, shape, accessibility, topography, location and other related data. Sales and market data is collected and qualified for analysis and used in making continuous evaluation of the schedule of values and the adjustments needed to arrive at true market value. This work is reviewed for consistency, accuracy and compliance with the current schedule of values, standards, and rules that the North Carolina Machinery Act and Standard 6 of the Uniform Standards of Professional Appraisal Practice.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	808.00	8.80	8.80	8.80	8.80	-
Part Time	-	-	-	-	-	-
	808.00	8.80	8.80	8.80	8.80	-

Performance Measures			
	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To visit, list and appraise new construction identified through building permits, listing forms, and other documents			
• Number of parcels flagged for visits	2,248	4,000	5,000
• Number of visits to new construction sites per appraiser each day	12	12	12
Goal: To assign value to new parcels created by deed transactions / land records			
• Number of property records to be created, valued and verified	1,209	2,000	2,000
Goal: To track current market trends, cost and sales for the schedule of value for the next revaluation			
• Assessment to Sales Ratio	73%	80%	80%

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 518,827	\$ 613,572	\$ 536,948	\$ 536,948	\$ -
	Fringe Benefits	192,625	276,492	258,102	245,304	-
	Other Expenditures	206,462	119,250	116,650	116,650	-
	Capital Outlay	96,093	-	-	-	-
	Total Expenditures	1,014,007	1,009,314	911,700	898,902	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (1,014,007)	\$ (1,009,314)	\$ (911,700)	\$ (898,902)	\$ -

Department	TAX
Service Area	Billing

Mission

To provide all owners of property in Randolph County fair taxation through equitable appraisal of personal property and to bill all property, both real and personal.

Service Area Summary

The listing, mass appraisal and data entry of all personal property taxable in Randolph County is accomplished by this service area. The valuation of personal property includes motor vehicles (both registered and unregistered), boats, motors, mobile homes, farm equipment and businesses with machinery and equipment located in Randolph County. The billing of approximately 75,000 parcels of land, 53,000 personal property abstracts per year and 155,000 registered motor vehicles per year is performed. Approximately 600 emergency medical services and 100 Ashe/Rand Rescue trips are billed each month. Auditing services are divided into 3 types: farm deferred, business personal property and exempt properties. All applications are either accepted or denied based on North Carolina General Statutes, with the taxpayer being informed of this departmental decision.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.80	7.80	7.80	7.80	7.80	-
Part Time	-	-	-	-	-	-
	7.80	7.80	7.80	7.80	7.80	-

Performance Measures			
	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To appraise personal property at market value or at what it could cost to replace with like property, using trending tables published by the North Carolina Department of Revenue and those developed in-house			
<ul style="list-style-type: none"> Percent of time that mass appraisal was completed by February 15th of each year 	n/a	n/a	100%
Goal: To audit business personal property, farm deferred parcels and exempt properties to ensure accuracy of levy			
<ul style="list-style-type: none"> Number of business audits per year 	137	137	137
<ul style="list-style-type: none"> Number of farm deferred parcels audited 	153	153	153
<ul style="list-style-type: none"> Number of exempt properties audited 	529	125	125

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 404,708	\$ 432,582	\$ 456,097	\$ 456,097	\$ -
	Fringe Benefits	153,536	189,889	215,276	204,908	-
	Other Expenditures	320,618	355,000	372,500	372,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	878,862	977,471	1,043,873	1,033,505	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (878,862)	\$ (977,471)	\$ (1,043,873)	\$ (1,033,505)	\$ -

Department	TAX
Service Area	Collections

Mission

To effectively collect Randolph County property taxes, ambulance charges and other tax assessments, utilizing both comprehensive and objective measures as allowed by the N.C. General Statutes for the greatest equality to all taxpayers and patrons.

Service Area Summary

Deputy tax collectors post payments to property tax bills and ambulance charges, initiate enforcement procedures on delinquent taxes and ambulance bills, including attachments of wages and bank accounts as well as initiate foreclosures on real property. Corrections of errors in billing or payment postings are performed and responses are given to questions about payments and balances due. Daily bank deposits are prepared and collection reports are generated with copies for the County Finance Office. Month-end and year-end processes are completed for reporting to the Tax Administrator and local Tax Commission, municipalities, fire districts, school districts and the annual settlement report to the County Commissioners.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.80	7.80	7.80	7.80	7.80	-
Part Time	-	-	-	-	-	-
	7.80	7.80	7.80	7.80	7.80	-

Performance Measures				
		2023-24	2024-25	2025-26
		Actual	Estimated	Estimated
Goal: To maximize the collection of current tax levy				
•	Collection percentage	69%	99%	99%
Goal: To reduce the amount of delinquent taxes on real and personal property				
•	Percent reduction in the amount of delinquent taxes	8.00%	3%	3%
Goal: To maximize revenue collected for ambulance charges				
•	Amount Collected	\$1,286	\$800	\$800

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 325,127	\$ 387,333	\$ 378,098	\$ 378,098	\$ -
	Fringe Benefits	133,052	173,076	173,713	165,505	-
	Other Expenditures	433,365	452,950	473,650	473,650	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	891,544	1,013,359	1,025,461	1,017,253	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	623,190	624,000	624,000	624,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	623,190	624,000	624,000	624,000	-
General County Revenues Provided (Needed)		\$ (268,354)	\$ (389,359)	\$ (401,461)	\$ (393,253)	\$ -

Department	TAX
Service Area	Customer Service

Mission

To efficiently provide information to property owners, patients and the general public from the Randolph County tax records and ambulance charges for Randolph County EMS and Ash-Rand EMS and Rescue.

Service Area Summary

Requests for information, such as ownership and value of real and personal property; location and size of real property; payment of property taxes and ambulance charges; collection procedures on unpaid tax and ambulance bills; and referral of questions when further explanation or correction is needed are addressed. If requested, copies of Randolph County maps are printed and photo copies of large items like blueprints are made. Notices from the bankruptcy courts by researching accounts are prepared; bill-coding to prevent enforced collection is performed; claims for court-filing are prepared; and maintenance of all bankruptcy files is performed .

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.80	2.80	2.80	2.80	2.80	-
Part Time	-	-	-	-	-	-
	2.80	2.80	2.80	2.80	2.80	-

Performance Measures			
	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To provide prompt and courteous information to public inquiries by immediately answering all questions within customer services' authority or referring all other questions to proper service area for resolution			
<ul style="list-style-type: none"> Number of walk-in inquiries not responded to within five minutes 	9	9	5
Goal: To prepare and file claims with the bankruptcy courts for unpaid taxes and ambulance fees in order to prevent enforced collection as required by the automatic stay and to receive payments from the courts on some of these bills			
<ul style="list-style-type: none"> Amount of payments received from bankruptcy courts during the last fiscal year 	\$12,051	\$12,051	\$12,051
<ul style="list-style-type: none"> Amount of unpaid current property taxes (excluding vehicle taxes) under the protection of the automatic stay which prohibits enforced collection 	\$487,099	\$270,000	\$270,000

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 130,840	\$ 135,639	\$ 138,129	\$ 138,129	\$ -
	Fringe Benefits	55,357	60,433	62,049	59,241	-
	Other Expenditures	4,200	4,800	5,100	5,100	-
	Capital Outlay	-	-	-	-	-
Total Expenditures		190,397	200,872	205,278	202,470	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
Total Revenues		-	-	-	-	-
General County Revenues Provided (Needed)		\$ (190,397)	\$ (200,872)	\$ (205,278)	\$ (202,470)	\$ -

Department	TAX
Service Area	Mapping

Mission

To continually maintain accurate real property records and maps through recorded documents and assistance from the public.

Service Area Summary

Property tax records are processed from recorded deeds and plats. Additionally, assistance from the public helps us maintain accurate records. Data is keyed into the computer pertaining to recorded deeds and other changes in order to maintain, organize and properly store accurate records. Recorded deed descriptions are plotted to determine where the property is to be placed on maps, updating the mapping system with splits, merges, new subdivisions, surveys, plats and highway projects as needed. Countywide coverage in the mapping system pertaining to city limits, fire districts and school districts is maintained.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.80	4.80	4.80	4.80	4.80	-
Part Time	-	-	-	-	-	-
	4.80	4.80	4.80	4.80	4.80	-

Performance Measures			
	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To obtain recorded deeds and plats from Register of Deeds and process into tax records			
• Elapsed time from date a deed was recorded to date it was processed as a land record in the tax system	12-15 days	12-15 days	10-15 days
• Number of tax parcels	1,161	1,161	450
Goal: To enter all new boundary lines into the digital mapping system based on all new information prepared from manual maps			
• Elapsed time from receipt of new information to update of digital maps	12-15 days	12-15 days	10-15 days

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 183,924	\$ 255,105	\$ 259,680	\$ 259,680	\$ -
	Fringe Benefits	74,485	110,580	112,468	107,500	-
	Other Expenditures	4,596	7,490	7,490	7,490	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	263,005	373,175	379,638	374,670	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (263,005)	\$ (373,175)	\$ (379,638)	\$ (374,670)	\$ -

Elections

Department Mission

To conduct fair, accessible, and secure elections for all Randolph County voters and to assure the integrity of the electoral process.

Department Summary

The Board of Elections (BOE) maintains the integrity of elections and ensures accuracy of voting results through equitable application of election laws for all participants in the electoral process. It maintains County voter registration records pursuant to the requirements of federal and state statutes. The BOE conducts all federal, state, county and municipal elections, including special elections required for constitutional amendments, bond referenda, and other called elections. Staff processes voter registrations, answers citizens' questions, and provides information on polling locations and scheduled elections. BOE recruits and trains precinct officials and maintains technical systems to support voting and ballot tabulation. BOE is responsible for establishing precincts and polling places. It confers with candidates and political action committees to ensure compliance with campaign finance laws.

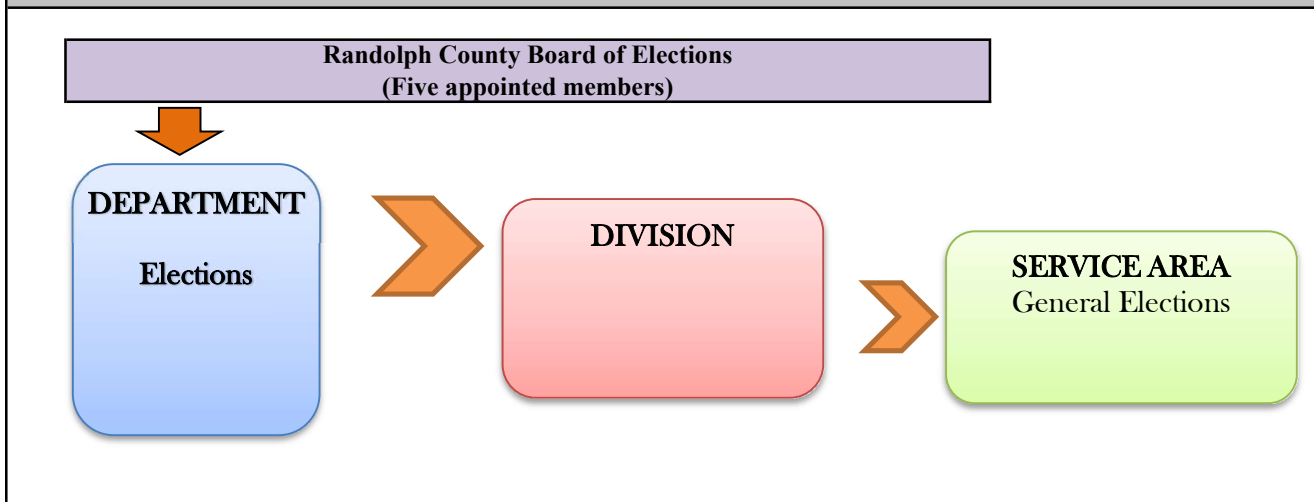
Policy Goals Supported by Department

Randolph County Elections supports the following Policy Goals: General Government – Provide policy leadership and manage public resources to enable the efficient delivery of County services to citizens; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.00	5.00	5.00	6.00	5.00	-
Part Time	-	-	-	-	-	-
	5.00	5.00	5.00	6.00	5.00	-

Service Areas



<i>Department</i>	ELECTIONS
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Budget Highlights

Between now and May 2026, the Randolph County Board of Elections will conduct four elections: the 2025 Asheboro/High Point Primary, the 2025 Municipal Elections, the 2026 Primary and the 2026 Second Primary. Election offices across the state are working hard to understand the new processes and resources necessary to implement new State laws. To summarize, the laws tighten deadlines for voters and election officials, change the canvass auditing timeframe from ten days to three after each election, and call for faster election results. Over the past five years, Elections has implemented several new laws and requirements while managing increased voter registration, absentee voting, provisional voting, auditing, public records requests, and technical competencies with minimal increases in staff and resources. The consequences of error are greater than ever for elections. To meet the goals of the new laws, Elections will need additional software, equipment, staff, and temporary workers to manage the compressed audit and tabulation processes, the changing pre- and post-election processes and technical operations and logistics.

Department Budget Summary						
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		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	347,899	\$ 377,603	\$ 452,117	\$ 393,168	\$ -
	Fringe Benefits	99,319	114,593	141,692	110,960	-
	Other Expenditures	289,783	346,200	356,200	356,200	-
	Capital Outlay	10,630	10,000	329,565	329,565	-
	Total Expenditures	747,631	848,396	1,279,574	1,189,893	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	46,594	4,000	24,000	24,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	46,594	4,000	24,000	24,000	-
General County Revenues Provided (Needed)		\$ (701,037)	\$ (844,396)	\$ (1,255,574)	\$ (1,165,893)	\$ -

Performance Measures			
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	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: Maintain accurate Voter Registration records			
• Total registered voters	95,558	97,000	99,000
• Number of verification cards mailed	21,974	20,000	25,000
• Number of voter registration transactions	89,295	100,000	100,000
Goal: Conduct fair and accessible elections for all voters			
• Number of elections per fiscal year	3	1	4
• Total ballots cast in November General Election	3,075	73,000	10,000
• Total ballots cast in all elections (fiscal year)	28,706	73,000	35,000
• Voter turnout - % of registered voters voting in November Election	24.32%	75.00%	25.00%
• Number of election officials recruited & trained for all elections	371	300	300
Goal: Reduce wait times at Election Day polling places			
• Total voting at one-stop early voting sites	11,077	36,500	17,000
• % of total voting at one-stop early voting sites	39.68%	50.00%	50.00%
Goal: Increase use of voter services to improve registration and voter involvement during all elections			
• Number of voter awareness programs concerning election laws and voting	4	6	6

Budget Impact- Implementation of Strategic Planning Goals

		2025-26 Budget Impact	
		<u>Existing</u>	<u>New initiative</u>
Public Health Goals			
A. Overall Public Health	PH-A		
B. Community Health	PH-B		
C. Mental Health Crisis Intervention, Substance Abuse, and Addiction	PH-C		
D. Social Services & Medicaid	PH-D		
Public Safety Goals			
A. Human Services	PS-A		
B. Employee Training and Retention	PS-B		
C. Juvenile Crime Prevention	PS-C		
D. Fire Service	PS-D		
E. Enterprise Risk Management	PS-E		✓
F. Community Paramedicine	PS-F		
G. Hazard Mitigation Planning	PS-G		
Well-Being Goals			
A. Growth Management	WB-A		
B. Agriculture	WB-B		
C. Economic Development	WB-C		
D. Tourism	WB-D		
E. Quality of Life	WB-E		
F. Transportation	WB-F		

Future Initiatives and Challenges

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Register of Deeds

Department Mission

To maintain the security, integrity and public access to land, vital and other records entrusted to the Register of Deeds while providing efficient and timely service.

Department Summary

The Register of Deeds office is charged with recording and maintaining all real estate-related documents for the citizens of Randolph County. In addition to real estate records, the Register of Deeds office issues marriage licenses and maintains birth, death, and marriage records for the County. Notaries public from Randolph County must be sworn in by the Register of Deeds, and armed forces discharges are filed in the office. Procedures are prescribed by the NC General Statutes, codes and local ordinances. Customer service is a top priority of the Randolph County Register of Deeds.

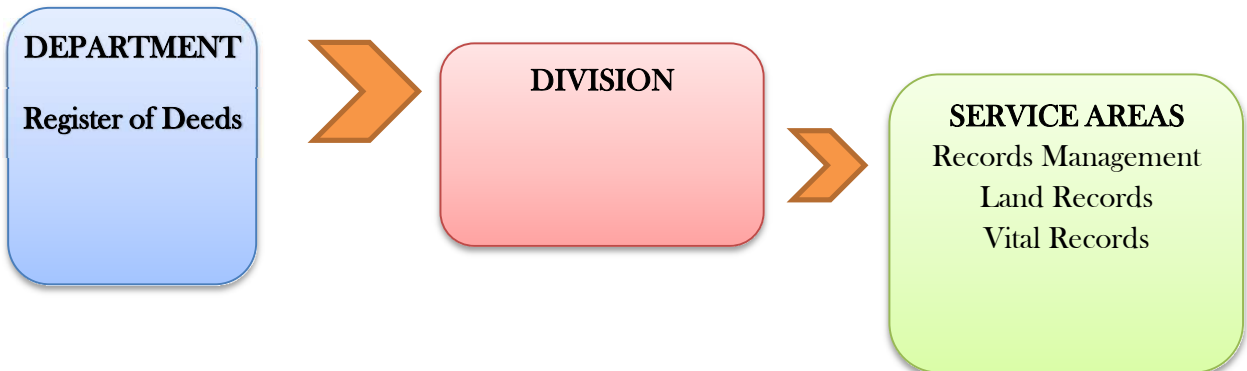
Policy Goals Supported by Department

Randolph County Register of Deeds supports the following Policy Goals: General Government – Provide policy leadership and manage public resources to enable the efficient delivery of County services to citizens; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County’s financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	8.00	7.00	7.00	7.00	7.00	-
Part Time	1.00	1.00	1.00	1.00	1.00	-
	9.00	8.00	8.00	8.00	8.00	-

Service Areas



<i>Department</i>	REGISTER OF DEEDS
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Budget Highlights

The 2025-2026 Register of Deeds budget holds expenditures at the 2024-2025 budget level. The office has kept operating expenses as minimal as possible, but it does include costs for our on-going preservation project for our historical books and records. They are becoming more fragile and delicate due to time and exposure. Preservation of the historical records and books are prescribed by Statute.

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Department Budget Summary						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 348,084	\$ 428,780	\$ 399,351	\$ 399,351	\$ -
	Fringe Benefits	169,717	211,517	183,599	175,949	-
	Other Expenditures	116,326	166,995	166,995	166,995	-
	Capital Outlay	-	50,000	50,000	50,000	-
	Total Expenditures	634,127	857,292	799,945	792,295	-
Revenues	Other Taxes and Licenses	801,513	750,000	750,000	750,000	-
	Permits and Fees	603,134	580,000	614,000	614,000	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	1,404,647	1,330,000	1,364,000	1,364,000	-
General County Revenues Provided (Needed)		\$ 770,520	\$ 472,708	\$ 564,055	\$ 571,705	\$ -

Comparative Budgets By Service Area						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Records Management	\$ 166,245	\$ 166,908	\$ 158,524	\$ 157,138	\$ -
	Land Records	370,235	558,867	523,293	518,649	-
	Vital Records	97,647	131,517	118,128	116,508	-
	Total Expenditures	634,127	857,292	799,945	792,295	-
	Total Expenditures	634,127	857,292	799,945	792,295	-
Revenues	Records Management	-	-	-	-	-
	Land Records	1,256,132	1,205,000	1,205,000	1,205,000	-
	Vital Records	148,515	125,000	159,000	159,000	-
	Total Revenues	\$ 1,404,647	\$ 1,330,000	\$ 1,364,000	\$ 1,364,000	\$ -

Budget Impact- Implementation of Strategic Planning Goals

The Randolph County Register of Deeds Office continues to participate in the countywide business continuity process. This strategic planning will ensure that citizens will have access to public land records and vital records, even in emergency situations (PS-E4). The Register of Deeds Office will maintain and preserve our county's historical records, as prescribed by law (WB-E1). We will also continue attending educational workshops, seminars and classes in order to maintain a highly skilled and knowledgeable staff (WB-E2).

		2025-26 Budget Impact	
		Existing	New initiative
Public Health Goals			
A. Overall Public Health	PH-A		
B. Community Health	PH-B		
C. Mental Health Crisis Intervention, Substance Abuse, and Addiction	PH-C		
D. Social Services & Medicaid	PH-D		
Public Safety Goals			
A. Human Services	PS-A		
B. Employee Training and Retention	PS-B		
C. Juvenile Crime Prevention	PS-C		
D. Fire Service	PS-D		
E. Enterprise Risk Management	PS-E		✓
F. Community Paramedicine	PS-F		
G. Hazard Mitigation Planning	PS-G		
Well-Being Goals			
A. Growth Management	WB-A		
B. Agriculture	WB-B		
C. Economic Development	WB-C		
D. Tourism	WB-D		✓
E. Quality of Life	WB-E		✓
F. Transportation	WB-F		

Future Initiatives and Challenges

The Register of Deeds office continues to review the historical index data from 1779 that was converted to digital images in order to ensure the accuracy of all the information. We are also checking every land record historical book that has been preserved to make sure each page has a digital image that can be viewed in our system and online by the public. The Register of Deeds office has been a passport agent facility for almost three years. We are continually promoting this service throughout the county in order to increase our volume and assist the citizens in an additional way.

Department	REGISTER OF DEEDS
Service Area	Records Management

Mission

To insure the efficient operation of the Register of Deeds office for the benefit of Randolph County and the people we serve.

Service Area Summary

Internal services to staff (personnel, purchasing, training) is provided, technological and procedural needs of the office are determined, and statutory changes are communicated to staff and users.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.20	1.20	1.20	1.20	1.20	-
Part Time	-	-	-	-	-	-
	1.20	1.20	1.20	1.20	1.20	-

Performance Measures

	2023-24 Actual	2024-25 Estimated	2025-26 Estimated
Goal: To insure that the Register of Deeds office has sufficient technology to manage the office in a cost- effective manner and still meet demands brought on by increased volume and statutory changes	100%	100%	100%
<ul style="list-style-type: none"> Percent of time all documents recorded on a given day are returned to recipient on the next working day 	100%	100%	100%
Goal: To track number of documents recorded and number of pages scanned in order to determine needs of the office and production time			
<ul style="list-style-type: none"> Average number of documents / pages processed per day 			69 doc/325 pg 77 doc/378 pg 79doc/389 pg

Service Area Budget

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 107,132	\$ 109,788	\$ 110,611	\$ 110,611	\$ -
	Fringe Benefits	57,793	50,125	40,918	39,532	-
	Other Expenditures	1,320	6,995	6,995	6,995	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	166,245	166,908	158,524	157,138	-
Revenues	Other Taxes and Licenses	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (166,245)	\$ (166,908)	\$ (158,524)	\$ (157,138)	\$ -

Department	REGISTER OF DEEDS
Service Area	Land Records

Mission

To efficiently and accurately record and process documents pertaining to land records; to provide precise information to customers, within the boundaries of the law.

Service Area Summary

Documents are examined and it is determined whether they can be recorded; fee(s) are collected and recording information is assigned; all recorded documents are indexed and scanned into permanent record; deeds of trust are examined and cancelled as appropriate; customers are assisted in finding recorded documents, and as much information as possible is provided without engaging in the practice of law.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.10	4.30	4.30	4.30	4.30	-
Part Time	1.00	1.00	1.00	1.00	1.00	-
	6.10	5.30	5.30	5.30	5.30	-

Performance Measures

	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To insure that real estate-related documents are processed and returned to customers in a timely manner			
• Percent of time all documents recorded on a given day are returned to recipient on the next working day	100%	100%	100%
Goal: To index all real estate-related documents according to Minimum Standards for Indexing Real Property Instruments			
• Percent accuracy in permanent land records index	100%	100%	100%
Goal: To scan all real estate-related documents efficiently and accurately			
• Percent accuracy in scan verification process	100%	100%	100%
Goal: To evaluate the number of deeds and deeds of trust recorded to monitor the economic activity within the County			
• Number of deeds recorded	5,242	5,759	5,894
• Number of deeds of trust recorded	3,649	5,427	5,595

Service Area Budget

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 176,883	\$ 237,167	\$ 216,472	\$ 216,472	\$ -
	Fringe Benefits	81,574	120,700	105,821	101,177	-
	Other Expenditures	111,778	151,000	151,000	151,000	-
	Capital Outlay	-	50,000	50,000	50,000	-
	Total Expenditures	370,235	558,867	523,293	518,649	-
Revenues	Other Taxes and Licenses	801,513	750,000	750,000	750,000	-
	Permits and Fees	454,619	455,000	455,000	455,000	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	1,256,132	1,205,000	1,205,000	1,205,000	-
General County Revenues Provided (Needed)		\$ 885,897	\$ 646,133	\$ 681,707	\$ 686,351	\$ -

Department	REGISTER OF DEEDS
Service Area	Vital Records

Mission

To accurately file all vital records maintained in the Register of Deeds office; to provide documentation of vital records to all who properly request it.

Service Area Summary

Certified copies of birth, death, or marriage records are filed and issued; eligibility is determined and marriage licenses are issued to qualified applicants; customers are assisted in the search for vital information, within the boundaries of the law.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.70	1.50	1.50	1.50	1.50	-
Part Time	-	-	-	-	-	-
	1.70	1.50	1.50	1.50	1.50	-

Performance Measures

	2023-24 Actual	2024-25 Estimated	2025-26 Estimated
Goal: To file and process death certificates as quickly as possible			
• Percent of mailed requests for death certificates returned within 24 hours of receipt of certificate	100%	100%	100%
Goal: To forward Vital Records copy of each marriage license			
• Number of marriage licenses during year	958	772	841

Service Area Budget

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 64,069	\$ 81,825	\$ 72,268	\$ 72,268	\$ -
	Fringe Benefits	30,350	40,692	36,860	35,240	-
	Other Expenditures	3,228	9,000	9,000	9,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	97,647	131,517	118,128	116,508	-
Revenues	Other Taxes and Licenses	-	-	-	-	-
	Permits and Fees	148,515	125,000	159,000	159,000	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	148,515	125,000	159,000	159,000	-
General County Revenues Provided (Needed)		\$ 50,868	\$ (6,517)	\$ 40,872	\$ 42,492	\$ -

Public Buildings

Department Mission

To provide safe and functional facilities for the employees and citizens of Randolph County and to provide the service for properly maintaining the named-road sign program for the 911 emergency system.

Department Summary

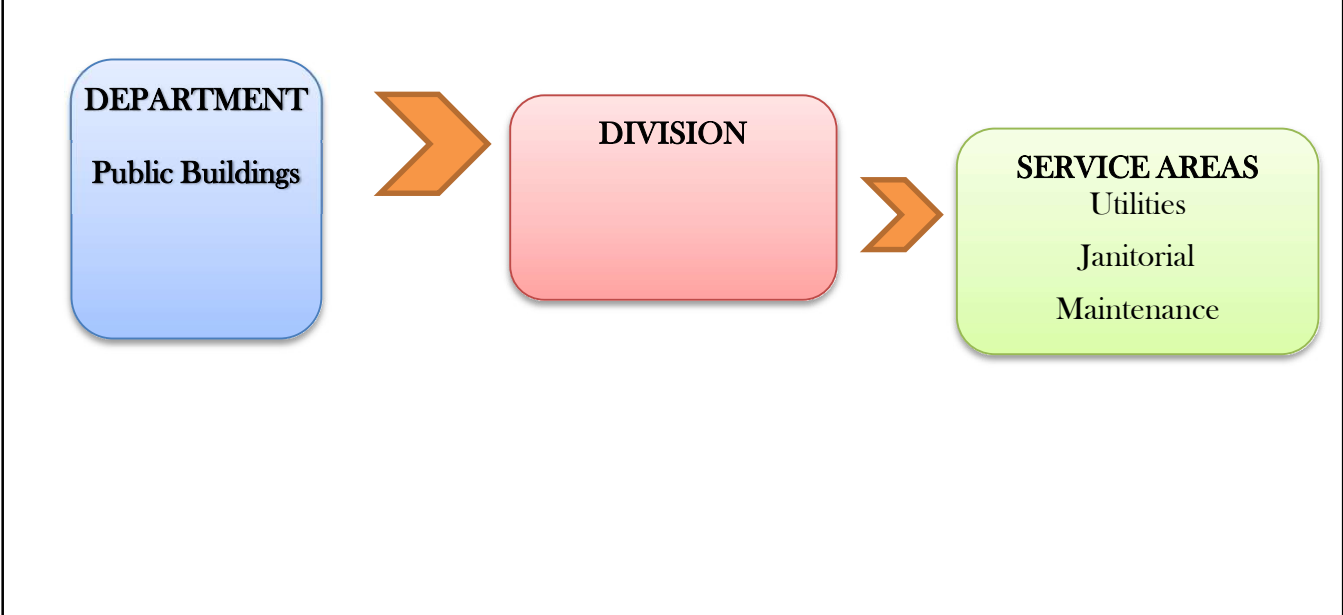
Public Buildings includes the total power, water, natural gas and telephone utility costs for all County facilities. Staff provide preventative maintenance when time permits and repair equipment as needed for the daily operation of all County-owned buildings and equipment. They provide staff and contract services to keep facilities clean and free of any hazardous situations.

Policy Goals Supported by Department

Randolph County Public Buildings supports the following Policy Goals: General Government – Provide policy leadership and manage public resources to enable the efficient delivery of County services to citizens; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County’s financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	22.00	23.00	23.00	25.00	25.00	-
Part Time	2.00	3.00	3.00	3.00	3.00	-
	24.00	26.00	26.00	28.00	28.00	-

Service Areas



Department	PUBLIC BUILDINGS
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Budget Highlights

This fiscal year, there will be no significant changes to Public Buildings. We are pleased to report that the costs of building materials have stabilized, allowing us to maintain the same funding levels as in 2024-2025.

Our primary objective this year is the successful opening of the new Agricultural Center. To ensure its effective operation, we are requesting two additional positions: a Maintenance Technician II and a Housekeeping Floater. Additionally, we will prioritize reroofing projects, HVAC upgrades, and resurfacing or repaving parking lots as needed. The conversion of applicable fixtures to LED lighting will continue, as part of our Energy Efficiency and Conservation Strategy. This initiative aims to enhance our overall energy efficiency and significantly reduce utility costs.

Furthermore, the Sign division will continue replacing all County "green name" road signs to meet Federal Highway Administration requirements regarding visibility and reflectivity.

We look forward to a productive year ahead as we enhance our facilities and continue to promote safety and efficiency within our County.

Department Budget Summary					
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		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 938,961	\$ 1,077,594	\$ 1,158,108	\$ 1,158,108	\$ -
	Fringe Benefits	401,852	495,554	537,547	511,087	-
	Other Expenditures	2,258,018	2,560,687	2,663,916	2,663,916	-
	Capital Outlay	242,578	-	-	-	-
	Total Expenditures	3,841,409	4,133,835	4,359,571	4,333,111	-
Revenues	Restricted Intergovernmental	175,642	175,000	175,000	175,000	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	17,254	-	-	-	-
	Total Revenues	192,896	175,000	175,000	175,000	-
General County Revenues Provided (Needed)		\$ (3,648,513)	\$(3,958,835)	\$ (4,184,571)	\$ (4,158,111)	\$ -

Comparative Budgets By Service Area					
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		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Utilities	\$ 1,282,413	\$ 1,383,000	\$ 1,538,000	\$ 1,538,000	\$ -
	Janitorial	587,967	677,764	687,388	678,748	-
	Maintenance	1,971,029	2,073,071	2,134,183	2,116,363	-
	Total Expenditures	3,841,409	4,133,835	4,359,571	4,333,111	-
Revenues	Utilities	175,642	175,000	175,000	175,000	-
	Janitorial	-	-	-	-	-
	Maintenance	17,254	-	-	-	-
	Total Revenues	\$ 192,896	\$ 175,000	\$ 175,000	\$ 175,000	\$ -

Budget Impact- Implementation of Strategic Planning Goals

This year Public Buildings' goal is to continue with the implementation of our CMMS (Computer Maintenance Management System) to centralize maintenance information and streamline our operations. This will optimize the utilization of equipment, manage our assets, schedule preventative maintenance, and track service history. As the County grows, it is our goal to provide exceptional service and support for Public Health and Safety.

		2025-26 Budget Impact	
		<u>Existing</u>	<u>New initiative</u>
Public Health Goals			
A. Overall Public Health	PH-A		
B. Community Health	PH-B		
C. Mental Health Crisis Intervention, Substance Abuse, and Addiction	PH-C		
D. Social Services & Medicaid	PH-D		
Public Safety Goals			
A. Human Services	PS-A		
B. Employee Training and Retention	PS-B		✓
C. Juvenile Crime Prevention	PS-C		
D. Fire Service	PS-D		
E. Enterprise Risk Management	PS-E		✓
F. Community Paramedicine	PS-F		
G. Hazard Mitigation Planning	PS-G		
Well-Being Goals			
A. Growth Management	WB-A		
B. Agriculture	WB-B		
C. Economic Development	WB-C		
D. Tourism	WB-D		
E. Quality of Life	WB-E		
F. Transportation	WB-F		

Future Initiatives and Challenges

A significant challenge remains in recruiting skilled trade workers to fill the gaps left by retiring employees. Addressing this issue will be vital for sustaining the quality of services provided by the department.

Department	PUBLIC BUILDINGS
Service Area	Utilities

Mission

To oversee all budgeted utility costs and appropriate funds to areas that require the most immediate attention, keeping in mind the safety and well-being of all employees and visitors to all Randolph County buildings.

Service Area Summary

This service area includes the electricity, natural gas, water, and telephone utility costs of County facilities.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	-	-	-	-	-	-
Part Time	-	-	-	-	-	-
	-	-	-	-	-	-

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	-	-	-	-	-
	Other Expenditures	1,282,413	1,383,000	1,538,000	1,538,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,282,413	1,383,000	1,538,000	1,538,000	-
Revenues	Restricted Intergovernmental	175,642	175,000	175,000	175,000	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	175,642	175,000	175,000	175,000	-
General County Revenues Provided (Needed)		\$ (1,106,771)	\$ (1,208,000)	\$ (1,363,000)	\$ (1,363,000)	\$ -

Department	PUBLIC BUILDINGS
Service Area	Janitorial

Mission

To provide safe and functional facilities for the employees and citizens of Randolph County and to provide the service for properly maintaining the cleanliness of all buildings to function more efficiently.

Service Area Summary

We strive to keep all facilities clean and free of hazardous situations that might cause accidents, using the most cost-effective materials available and by employing both hired contract cleaning companies and/or county employees.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	6.00	7.00	7.00	8.00	8.00	-
Part Time	2.00	3.00	3.00	3.00	3.00	-
	8.00	10.00	10.00	11.00	11.00	-

Performance Measures			
	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To maintain cleanliness of all buildings			
• Number of departments cleaned daily	25	25	25
• Total square footage of County buildings cleaned	428,828	428,828	465,504

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 226,321	\$ 274,684	\$ 314,503	\$ 314,503	\$ -
	Fringe Benefits	105,862	134,691	156,267	147,627	-
	Other Expenditures	255,784	268,389	216,618	216,618	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	587,967	677,764	687,388	678,748	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (587,967)	\$ (677,764)	\$ (687,388)	\$ (678,748)	\$ -

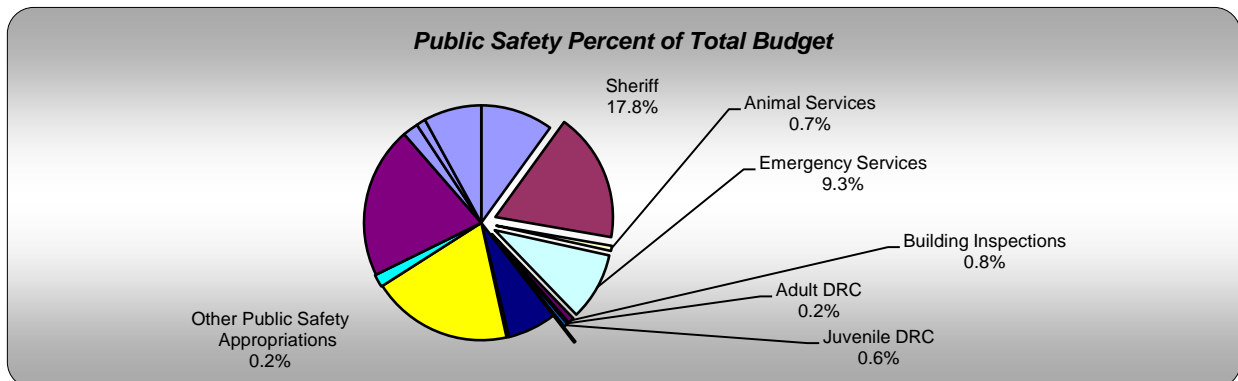
Department		PUBLIC BUILDINGS					
Service Area		Maintenance					
Mission							
To provide safe and functional facilities for the employees and citizens of Randolph County and to properly maintain the named-road sign program for the 911 emergency system.							
Service Area Summary							
Staff is responsible for the daily maintenance of numerous county-owned buildings in Randolph County. This accounts for the complete function of the buildings, including all heating and air conditioning, plumbing and electrical maintenance, roof maintenance, and grounds keeping.							
Randolph County's 911 named-road sign program is maintained by the Maintenance Department staff. Downed signs are identified for replacement or repair as quickly as possible. The road sign repair/replacement program works closely with Emergency Services and Central Permitting, which is responsible for county addressing, to assure proper placement as efficiently as possible.							
Allocated Positions							
		2023-24	2024-25		2025-26		
		Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time		16.00	16.00	16.00	17.00	17.00	-
Part Time		-	-	-	-	-	-
		16.00	16.00	16.00	17.00	17.00	-
Performance Measures							
					2023-24	2024-25	2025-26
					Actual	Estimated	Estimated
Goal: To provide quality workmanship to all facility needs in a timely							
● Percent of requests completed within 3 working days					100%	96%	96%
● Total number of requests					1,801	2,165	2,165
Goal: To collect and evaluate all data needed to plan special projects and complete in the most cost-effective manner							
● Number of projects planned					4	7	10
● Number of projects completed					22	15	15
Goal: To maintain the road signs throughout the County							
● Number of signs replaced within ten working days					0	475	475
● Number of signs replaced from fifteen to twenty working days					565	45	45
Goal: To comply with the Federal Highway Administration guidelines for safe roads in the County							
● Percent of road signs updated to comply with guidelines					74%	100%	100%
● Number of road signs updated to comply with guidelines					357	320	320
Service Area Budget							
		2023-24	2024-25	2025-26			
		Actual	Final Approved	Requested	Proposed	Final Approved	
Expenditures	Salaries	\$ 712,640	\$ 802,910	\$ 843,605	\$ 843,605	\$ -	
	Fringe Benefits	295,990	360,863	381,280	363,460	-	
	Other Expenditures	719,821	909,298	909,298	909,298	-	
	Capital Outlay	242,578	-	-	-	-	
	Total Expenditures	1,971,029	2,073,071	2,134,183	2,116,363	-	
Revenues	Restricted Intergovernmental	-	-	-	-	-	
	Permits and Fees	-	-	-	-	-	
	Sales and Services	-	-	-	-	-	
	Miscellaneous	17,254	-	-	-	-	
	Total Revenues	17,254	-	-	-	-	
General County Revenues Provided (Needed)		\$ (1,953,775)	\$ (2,073,071)	\$ (2,134,183)	\$ (2,116,363)	\$ -	



Public Safety

Summary of Public Safety Budgets

	Page number	2023-2024	2024-2025	2025-2026		
		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
Sheriff	96	\$ 31,350,877	\$ 33,483,034	\$ 39,308,699	\$ 35,963,228	\$ -
Animal Services	110	1,283,198	1,492,367	1,517,284	1,435,406	-
Emergency Services	115	15,608,840	17,725,939	19,791,057	18,794,966	-
Building Inspections	123	2,056,581	1,550,073	1,713,402	1,693,962	-
Adult Day Reporting Center	129	274,246	326,099	338,656	334,336	-
Juvenile Day Reporting Center	132	963,998	1,074,285	1,210,172	1,117,808	-
Other Public Safety Appropriations	135	385,539	376,035	438,584	438,584	-
Total Expenditures		51,923,279	56,027,832	64,317,854	59,778,290	-
Revenues:						
Other Taxes		109,595	110,000	110,000	110,000	-
Restricted Intergovernmental		1,875,369	715,023	715,023	715,023	-
Permits and Fees		1,495,687	869,300	1,133,800	1,133,800	-
Sales and Services		9,200,621	8,838,300	10,270,162	10,270,162	-
Miscellaneous		601,465	271,300	472,175	472,175	-
Total Revenues		13,282,737	10,803,923	12,701,160	12,701,160	-
General County Revenues Provided (Needed)		(38,640,542)	(45,223,909)	(51,616,694)	(47,077,130)	-
Other Financing Sources:						
Appropriated Fund Balance		-	50,000	50,000	50,000	-
Interfund Transfer In		71,999	100,000	150,000	150,000	-
		71,999	150,000	200,000	200,000	-
Net General County Revenues (Needed)		\$ (38,568,543)	\$ (45,073,909)	\$ (51,416,694)	\$ (46,877,130)	\$ -



Sheriff

Department Mission

It shall be the mission of the Randolph County Sheriff's Office to protect and serve the citizens of Randolph County. We will strive on every front to be diligent to our duties, swift in our response, and fair to our citizens. We will have no compromise for crime and will relentlessly prosecute criminals. We support the rights of all citizens to liberty, equality, and justice.

Department Summary

Administrative - Supervises all operations of the Sheriff's Office. **Court Security** - Provides security for the entire Courthouse complex and courtrooms. **Investigative Units** - (Detectives, Crime Prevention and Evidence/Property) Follows up on all reported criminal activity in Randolph County. **Jail** - Provides a secure facility to incarcerate all suspected and convicted criminals. **Civil** - Serves all criminal and civil papers issued by the courts. **Patrol** - Initially answers all citizens' calls for assistance through 911 and patrols the county roads. **Records/Permitting** - Records Sheriff's crime reports, sex offender registry, issues concealed carry permits and handgun purchase permits. **School-Based Programs** - School Resource Officers at County Schools, Community College and Charter Academy, D.A.R.E., C.A.R.E., and Junior Sheriff's Academy. **Special Units** - Criminal Interdiction Team, Rural Interdiction Team and Vice Narcotics.

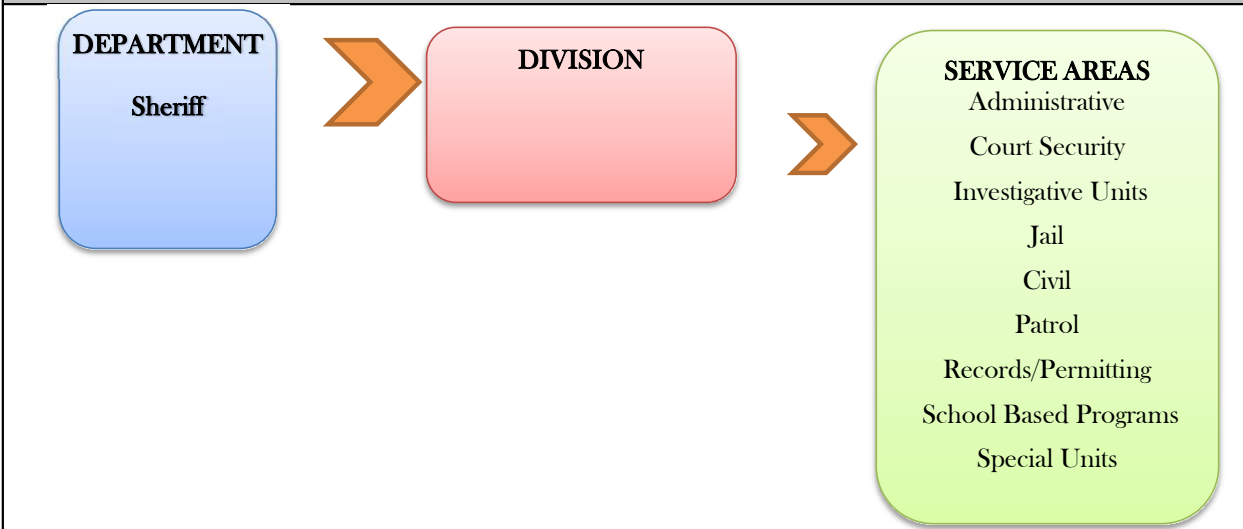
Policy Goals Supported by Department

Randolph County Sheriff's Office supports the following Policy Goals: Public Safety - Provide a safe community for all Randolph County citizens and visitors; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	293.00	293.00	300.00	301.00	300.00	-
Part Time	12.00	12.00	12.00	12.00	12.00	-
	305.00	305.00	312.00	313.00	312.00	-

Service Areas



Department	SHERIFF
Budget Highlights	
<p>2025 – 2026 Requested Budget for the Sheriff’s Office</p> <p>The requested budget for the Sheriff’s Office includes the acquisition of 32 law enforcement vehicles, six reclassifications, and additional increases for operating expenses.</p> <p>Sheriff Seabolt is requesting 32 law enforcement vehicles, which will encompass additional in-car radios and upfitting costs. The planned purchases include 10 Chevrolet Silverados, 2 Chevrolet Tahoes, 12 Ford Interceptors, 4 Dodge Durangos, 1 Jeep Cherokee, 2 Ford Mavericks, and 1 F250. The total increase for vehicles, auto setup, and in-car radios amounts to \$2,156,874.12.</p> <p>This budget year, the Sheriff requests to reclassify one Deputy Sheriff SRO to Deputy Sheriff Corporal and reclassify five Deputy Sheriffs to Deputy Sheriff IIs. The total cost for these six reclassifications is \$26,270.</p> <p>Additionally, Sheriff Seabolt is requesting a Housekeeper position to replace our current cleaning company. The total cost for this position is \$55,264.</p> <p>The Sheriff is also requesting \$225,000 for computer hardware and software.</p> <p>Moreover, the Sheriff is seeking a 15% raise for all Sheriff’s Office employees. Many dedicated employees are leaving for better pay at other agencies, and we want to retain our talented staff. It is crucial to recognize their commitment and ensure they are compensated fairly. The total cost for this raise amounts to \$3,444,791.</p> <p>Finally, we are requesting increases in other operational areas. Medical services have increased by \$257,311 due to contract renewal. With the addition of new positions, fuel costs have risen by \$62,110. Other operating expenses—including food supplies, professional services, medical services, courthouse program supplies, and maintenance contracts—total \$74,819.</p>	

Department Budget Summary						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 16,430,595	\$ 17,856,642	\$ 21,659,385	\$ 19,282,966	\$ -
	Fringe Benefits	6,560,894	7,823,962	8,929,116	7,960,064	-
	Other Expenditures	6,900,731	6,528,798	7,200,123	7,200,123	-
	Capital Outlay	1,458,657	1,273,632	1,520,075	1,520,075	-
	Contingency	-	-	-	-	-
	Total Expenditures	31,350,877	33,483,034	39,308,699	35,963,228	-
Revenues	Restricted Intergovernmental	855,869	209,337	209,337	209,337	-
	Permits and Fees	7,570	9,000	9,000	9,000	-
	Sales and Services	2,897,035	2,833,569	3,391,655	3,391,655	-
	Miscellaneous	365,313	239,500	440,375	440,375	-
	Total Revenues	4,125,787	3,291,406	4,050,367	4,050,367	-
General County Revenues Provided (Needed)		(27,225,090)	(30,191,628)	(35,258,332)	(31,912,861)	-
	Appropriated Fund Balance	-	50,000	50,000	50,000	-
	Transfer from Other Funds	70,130	50,000	100,000	100,000	-
	Total Other Financing Sources	70,130	100,000	150,000	150,000	-
Net General County Revenues Provided (Needed)		\$ (27,154,960)	\$ (30,091,628)	\$ (35,108,332)	\$ (31,762,861)	\$ -

Comparative Budgets By Service Area							
		2023-24	2024-25	2025-26			
		Actual	Final Approved	Requested	Proposed	Final Approved	
Expenditures	Administrative	\$ 2,726,324	\$ 2,141,720	\$ 5,070,486	\$ 2,936,674	\$ -	
	Court Security	1,768,517	1,938,277	1,986,348	1,965,828	-	
	Investigative Units	2,747,707	3,173,769	3,158,335	3,129,175	-	
	Jail	11,167,626	12,124,739	13,799,544	12,774,725	-	
	Civil	1,379,387	1,710,147	1,686,406	1,670,206	-	
	Patrol	6,640,687	6,331,286	7,729,425	7,666,785	-	
	Record / Permitting	714,474	898,212	924,069	912,189	-	
	School-Based Programs	2,175,493	2,250,424	2,398,587	2,372,667	-	
	Vice Narcotics	1,976,448	2,730,124	2,368,689	2,349,249	-	
	Veterans' Treatment Court	54,214	184,336	186,810	185,730	-	
		Total Expenditures	31,350,877	33,483,034	39,308,699	35,963,228	-
	Revenues	Administrative	-	50,000	50,000	50,000	-
Court Security		385	329	329	329	-	
Investigative Units		256,489	262,000	20,000	20,000	-	
Jail		1,289,140	598,000	817,375	817,375	-	
Civil		290,008	241,000	291,000	291,000	-	
Patrol		817,934	710,460	1,454,887	1,454,887	-	
Record / Permitting		114,249	129,000	109,000	109,000	-	
School-Based Programs		1,095,215	1,195,780	1,252,939	1,252,939	-	
Vice Narcotics		278,283	20,500	20,500	20,500	-	
Veterans' Treatment Court		54,214	184,337	184,337	184,337	-	
	Total Revenues	\$ 4,195,917	\$ 3,391,406	\$ 4,200,367	\$ 4,200,367	\$ -	

Budget Impact- Implementation of Strategic Planning Goals

		2025-26 Budget Impact	
		<u>Existing</u>	<u>New initiative</u>
Public Health Goals			
A. Overall Public Health	PH-A	✓	
B. Community Health	PH-B		
C. Mental Health Crisis Intervention, Substance Abuse, and Addiction	PH-C	✓	
D. Social Services & Medicaid	PH-D		
Public Safety Goals			
A. Human Services	PS-A	✓	
B. Employee Training and Retention	PS-B	✓	
C. Juvenile Crime Prevention	PS-C	✓	
D. Fire Service	PS-D		
E. Enterprise Risk Management	PS-E	✓	
F. Community Paramedicine	PS-F		
G. Hazard Mitigation Planning	PS-G	✓	
Well-Being Goals			
A. Growth Management	WB-A		
B. Agriculture	WB-B		
C. Economic Development	WB-C		
D. Tourism	WB-D		
E. Quality of Life	WB-E		
F. Transportation	WB-F		

Future Initiatives and Challenges

Randolph County Sheriff's Office will continue to monitor and develop strategies towards PH-C1. This directly impacts our department and addresses the issue of mandatory training for sworn and non-sworn personnel on a yearly basis. As for employee training and retention PS-B1/PS-B2, we will continue to monitor these issues but keep in mind that competitors with competitive salaries and additional outside training will always create problems for retention.

Department	SHERIFF
Service Area	Administrative

Mission
To supervise all operations of the Sheriff's Department, including budget and personnel matters.

Service Area Summary
Administrative - supervises all operations of the Sheriff's Department and administers budget and personnel.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	13.00	13.00	13.00	14.00	13.00	-
Part Time	4.00	4.00	4.00	4.00	4.00	-
	17.00	17.00	17.00	18.00	17.00	-

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,320,541	\$ 1,370,258	\$ 3,413,570	\$ 1,777,082	\$ -
	Fringe Benefits	418,630	557,628	1,134,432	637,108	-
	Other Expenditures	516,695	213,834	468,447	468,447	-
	Capital Outlay	470,458	-	54,037	54,037	-
	Contngency	-	-	-	-	-
	Total Expenditures	2,726,324	2,141,720	5,070,486	2,936,674	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Other Financing Sources	-	50,000	50,000	50,000	-
	Total Revenues	-	50,000	50,000	50,000	-
General County Revenues Provided (Needed)		\$ (2,726,324)	\$ (2,091,720)	\$ (5,020,486)	\$ (2,886,674)	\$ -

Department	SHERIFF
Service Area	Court Security

Mission
To provide a secure courthouse and courtrooms for all users of the Courthouse.

Service Area Summary
Court Security - provides security for the entire Courthouse complex and courtrooms.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	22.00	22.00	22.00	22.00	22.00	-
Part Time	3.00	3.00	3.00	3.00	3.00	-
	25.00	25.00	25.00	25.00	25.00	-

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,182,112	\$ 1,310,133	\$ 1,331,904	\$ 1,331,904	\$ -
	Fringe Benefits	493,447	572,527	580,012	559,492	-
	Other Expenditures	92,958	55,617	74,432	74,432	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,768,517	1,938,277	1,986,348	1,965,828	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	385	329	329	329	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	385	329	329	329	-
General County Revenues Provided (Needed)		\$ (1,768,132)	\$ (1,937,948)	\$ (1,986,019)	\$ (1,965,499)	\$ -

Department	SHERIFF
Service Area	Investigative Units

Mission
To provide investigative follow-up on all criminal activity reported to the Sheriff's Department.

Service Area Summary
Investigative Units - (Detectives, Crime Prevention, Crime Scene Unit and Evidence/Property Control) The mission of Investigative Units will be to combine four units of the Sheriff's Department under the leadership of one supervisor. This will allow for better coordination of activities which require a special response, and will allow the four units to operate more efficiently and compliment each other. Detectives investigate all crimes relevant to Randolph County. Crime Prevention provides educational programs to make citizens more aware of criminal activities. The Crime Scene Unit utilizes investigative tools to assist other specified units in obtaining more detailed information in regards to an investigation. Evidence/Property Control secures property and evidence for all other divisions along with investigations.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	29.00	29.00	30.00	30.00	30.00	-
Part Time	-	-	-	-	-	-
	29.00	29.00	30.00	30.00	30.00	-

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,685,564	\$ 1,814,575	\$ 1,951,333	\$ 1,951,333	\$ -
	Fringe Benefits	691,895	809,499	849,594	820,434	-
	Other Expenditures	286,004	448,748	357,408	357,408	-
	Capital Outlay	84,244	100,947	-	-	-
	Total Expenditures	2,747,707	3,173,769	3,158,335	3,129,175	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	250,000	250,000	-	-	-
	Miscellaneous	6,489	12,000	20,000	20,000	-
	Total Revenues	256,489	262,000	20,000	20,000	-
General County Revenues Provided (Needed)		\$ (2,491,218)	\$ (2,911,769)	\$ (3,138,335)	\$ (3,109,175)	\$ -

Department	SHERIFF
Service Area	Jail

Mission
To provide a secure facility to incarcerate all suspected and convicted criminals.

Service Area Summary
Jail - provides a secure facility to incarcerate all suspected and convicted criminals.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	103.00	103.00	103.00	103.00	103.00
Part Time	5.00	5.00	5.00	5.00	5.00	-
	108.00	108.00	108.00	108.00	108.00	-

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 4,964,524	\$ 5,808,303	\$ 6,846,220	\$ 6,106,289	\$ -
	Fringe Benefits	1,905,121	2,493,589	2,664,927	2,380,039	-
	Other Expenditures	4,297,981	3,822,847	4,182,059	4,182,059	-
	Capital Outlay	-	-	106,338	106,338	-
	Total Expenditures	11,167,626	12,124,739	13,799,544	12,774,725	-
Revenues	Restricted Intergovernmental	543,236	25,000	25,000	25,000	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	373,235	364,000	330,500	330,500	-
	Miscellaneous	302,539	159,000	361,875	361,875	-
	Other Financing Sources	70,130	50,000	100,000	100,000	-
	Total Revenues	1,289,140	598,000	817,375	817,375	-
General County Revenues Provided (Needed)		\$ (9,878,486)	\$(11,526,739)	\$(12,982,169)	\$(11,957,350)	\$ -

Department	SHERIFF
Service Area	Civil

Mission
To serve all criminal and civil papers issued by the courts.

Service Area Summary
Legal Process - serves all criminal and civil papers issued by the courts.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	16.00	16.00	16.00	16.00	16.00	-
Part Time	-	-	-	-	-	-
	16.00	16.00	16.00	16.00	16.00	-

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 921,378	\$ 969,248	\$ 938,813	\$ 938,813	\$ -
	Fringe Benefits	397,637	445,006	434,642	418,442	-
	Other Expenditures	60,372	143,649	128,649	128,649	-
	Capital Outlay	-	152,244	184,302	184,302	-
	Total Expenditures	1,379,387	1,710,147	1,686,406	1,670,206	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	287,247	240,000	290,000	290,000	-
	Miscellaneous	2,761	1,000	1,000	1,000	-
	Total Revenues	290,008	241,000	291,000	291,000	-
General County Revenues Provided (Needed)		\$ (1,089,379)	\$ (1,469,147)	\$(1,395,406)	\$ (1,379,206)	\$ -

Department	SHERIFF
Service Area	Patrol

Mission
To answer all citizens' calls for assistance and patrol the County.

Service Area Summary
Patrol - initially answers all citizens' calls for assistance through 911 and patrols the County roads.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	54.00	54.00	60.00	60.00	60.00	-
Part Time	-	-	-	-	-	-
	54.00	54.00	60.00	60.00	60.00	-

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 3,234,333	\$ 3,234,831	\$ 3,856,579	\$ 3,856,579	\$ -
	Fringe Benefits	1,315,189	1,413,041	1,736,383	1,673,743	-
	Other Expenditures	1,217,476	1,137,368	1,335,190	1,335,190	-
	Capital Outlay	873,689	546,046	801,273	801,273	-
	Total Expenditures	6,640,687	6,331,286	7,729,425	7,666,785	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	817,934	710,460	1,454,887	1,454,887	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	817,934	710,460	1,454,887	1,454,887	-
General County Revenues Provided (Needed)		\$ (5,822,753)	\$ (5,620,826)	\$ (6,274,538)	\$ (6,211,898)	\$ -

Department	SHERIFF
Service Area	Records / Permitting

Mission
To keep accurate records of all crime reports and warrants and to issue concealed carry and handgun purchase permits.

Service Area Summary
Records/Permitting - records all Sheriff's crime reports, sex offender registry, issues concealed carry and handgun purchase permits.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	11.00	11.00	11.00	11.00	11.00	-
Part Time	-	-	-	-	-	-
	11.00	11.00	11.00	11.00	11.00	-

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 478,418	\$ 583,482	\$ 596,914	\$ 596,914	\$ -
	Fringe Benefits	212,612	275,560	282,985	271,105	-
	Other Expenditures	23,444	39,170	44,170	44,170	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	714,474	898,212	924,069	912,189	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	7,570	9,000	9,000	9,000	-
	Sales and Services	106,679	120,000	100,000	100,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	114,249	129,000	109,000	109,000	-
General County Revenues Provided (Needed)		\$ (600,225)	\$ (769,212)	\$ (815,069)	\$ (803,189)	\$ -

Department	SHERIFF
Service Area	School-Based Programs

Mission
To provide security for county high schools and middle schools, and to provide drug and child abuse education programs to school children of selected grade levels.

Service Area Summary
School-Based Programs - School Resource Officers, Charter Academy, D.A.R.E, C.A.R.E, and Junior Sheriff's Academy.

Allocated Positions							
	2023-24	2024-25		2025-26			
	Actual	Ordinance	Amended	Requested	Proposed	Final	
	Full Time	24.00	24.00	24.00	24.00	24.00	-
	Part Time	-	-	-	-	-	-
	24.00	24.00	24.00	24.00	24.00	-	

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,409,757	\$ 1,428,158	\$ 1,440,132	\$ 1,440,132	\$ -
	Fringe Benefits	614,802	661,931	674,860	648,940	-
	Other Expenditures	150,934	160,335	190,335	190,335	-
	Capital Outlay	-	-	93,260	93,260	-
	Total Expenditures	2,175,493	2,250,424	2,398,587	2,372,667	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	1,061,555	1,148,780	1,215,939	1,215,939	-
	Miscellaneous	33,660	47,000	37,000	37,000	-
	Total Revenues	1,095,215	1,195,780	1,252,939	1,252,939	-
General County Revenues Provided (Needed)		\$ (1,080,278)	\$ (1,054,644)	\$(1,145,648)	\$ (1,119,728)	\$ -

Department	SHERIFF
Service Area	Vice Narcotics

Mission
To supplement standard law enforcement through special crime fighting resources.

Service Area Summary
Vice-Narcotics is responsible for all drug and other vice related investigations in Randolph County. Criminal Interdiction is responsible for preventing drug trafficking on main interstates and highways. Rural Interdiction Team provides coverage in areas where break ins or home invasions have occurred. They also assist with investigative work in larceny and theft cases.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	20.00	20.00	20.00	20.00	20.00	-
Part Time	-	-	-	-	-	-
	20.00	20.00	20.00	20.00	20.00	-

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,200,991	\$ 1,282,151	\$ 1,226,759	\$ 1,226,759	\$ -
	Fringe Benefits	499,627	571,094	546,378	526,938	-
	Other Expenditures	245,564	402,484	314,687	314,687	-
	Capital Outlay	30,266	474,395	280,865	280,865	-
	Total Expenditures	1,976,448	2,730,124	2,368,689	2,349,249	-
Revenues	Restricted Intergovernmental	258,419	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	19,864	20,500	20,500	20,500	-
	Other Financing Sources	-	-	-	-	-
Total Revenues	278,283	20,500	20,500	20,500	-	
General County Revenues Provided (Needed)		\$ (1,698,165)	\$ (2,709,624)	\$ (2,348,189)	\$ (2,328,749)	\$ -

Department	SHERIFF
Service Area	Veterans Court Treatment

Mission
To assist justice involved veterans back into society as functioning and productive individuals who themselves are bettered and bettering others.

Service Area Summary
A District Court Judge, Defense Attorney, District Attorney, Sheriff, Evaluator, Mentor Coordinator, Court Coordinator, Treatment Provider, Probation, VJO and VSO work together with their respective services to hold justice involved Veterans accountable for their actions and recovery process' in turn making them more functional members of society.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	1.00	1.00	1.00	1.00	1.00
Part Time	-	-	-	-	-	-
	1.00	1.00	1.00	1.00	1.00	-

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 32,977	\$ 55,503	\$ 57,161	\$ 57,161	\$ -
	Fringe Benefits	11,934	24,087	24,903	23,823	-
	Other Expenditures	9,303	104,746	104,746	104,746	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	54,214	184,336	186,810	185,730	-
Revenues	Restricted Intergovernmental	54,214	184,337	184,337	184,337	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Other Financing Sources	-	-	-	-	-
Total Revenues	54,214	184,337	184,337	184,337	-	
General County Revenues Provided (Needed)		\$ -	\$ 1	\$ (2,473)	\$ (1,393)	\$ -

Animal Services

Department Mission

To safeguard the public by responding professionally to complaints related to animals, and to humanely manage abandoned animals by encouraging pet adoption.

Department Summary

The Randolph County Animal Services Department provides animal sheltering, animal law enforcement, rabies control, pet adoption, animal welfare organization networking and volunteer and public education programs. Animal law and rabies control enforcement is provided to the unincorporated areas of Randolph County and the incorporated areas of Ramseur, Franklinville, Seagrove, Staley, Trinity, and Liberty. The Randolph County Animal Shelter also takes in all animals from cities and county citizens.

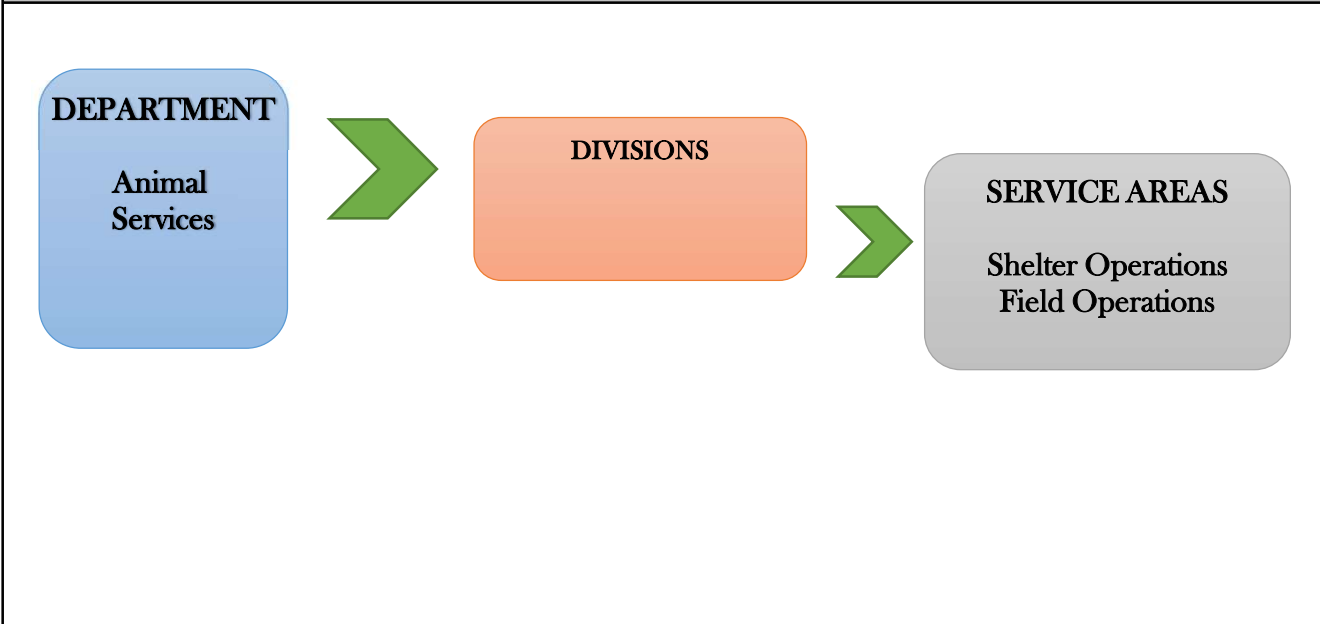
Policy Goals Supported by Department

Randolph County Animal Services supports the following Policy Goals: Human Services - Improve the quality of life and ensure the personal health and welfare of all Randolph County citizens, including determination of available state and federal programs that address individual needs; advance efficient operation of County business through investment in electronic technology; maintain prompt, courteous, and professional services from all County employees; and ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	14.00	15.00	15.00	16.00	15.00	-
Part Time	1.00	1.00	1.00	1.00	1.00	-
	15.00	16.00	16.00	17.00	16.00	-

Divisions



Budget Highlights

Randolph County Animal Services is requesting 1 position for Community Outreach Coordinator Supervisor. This position is going to be an asset to the community and help navigate the bridge with the rescues group. This position would lead us into the NEW AGE way of adoption and rescue. This position would be the point of contact with the public in organizing events for Animal Services. Community Outreach Coordinator would lead the coordinators in the department. The Business Operations Manager would be the direct supervisor of the position.

Additional funding is needed in vaccine and medical due to the price increase in the medicines we use at shelter for the animals in our care. We also need additional funding in spay and neuter line item due to price increase and moving many more animals out of our shelter. We are decreasing funding for computer software this year due to updating our computers last years budget. All other line items we are keeping the same due to being on track with our budget.

Department Budget Summary

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 616,459	\$ 730,099	\$ 761,762	\$ 717,810	\$ -
	Fringe Benefits	245,529	334,497	350,115	312,189	-
	Other Expenditures	322,999	292,571	306,821	306,821	-
	Capital Outlay	98,211	135,200	98,586	98,586	-
	Total Expenditures	1,283,198	1,492,367	1,517,284	1,435,406	-
Revenues	Other Taxes and Licenses	109,595	110,000	110,000	110,000	-
	Restricted Intergovernmental	797	7,000	7,000	7,000	-
	Sales and Services	108,981	95,691	95,691	95,691	-
	Miscellaneous	209,496	2,000	2,000	2,000	-
	Total Revenues	428,869	214,691	214,691	214,691	-
General County Revenues Provided (Needed)		(854,329)	(1,277,676)	(1,302,593)	(1,220,715)	-
Appropriated Fund Balance						
Total Other Financing Sources		-	-	-	-	-
Net General County Revenues Provided (Needed)		\$ (854,329)	\$ (1,277,676)	\$ (1,302,593)	\$ (1,220,715)	\$ -

Comparative Budgets By Service Area

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Shelter Operations	693,306	734,271	772,165	731,225	-
	Field Operations	589,892	758,096	745,119	704,181	-
	Total Expenditures	\$ 1,283,198	\$ 1,492,367	\$ 1,517,284	\$ 1,435,406	\$ -
Revenues	Shelter Operations	375,513	187,000	187,000	187,000	-
	Field Operations	53,356	27,691	27,691	27,691	-
	Total Revenues	\$ 428,869	\$ 214,691	\$ 214,691	\$ 214,691	\$ -

Budget Impact- Implementation of Strategic Planning Goals

Animal Services will continue to work and set forth the goals of the Strategic Plan. With the new structured plan that is in place, we have been able to build a strong workforce. Employees will continue to undergo training in all fields to improve and learn new abilities to apply to their positions. Animal Services will continue to grow as a whole and build the structure that we want to accomplish.

		2025-26 Budget Impact	
		<u>Existing</u>	<u>New initiative</u>
Public Health Goals			
A. Overall Public Health	PH-A	✓	
B. Community Health	PH-B	✓	
C. Mental Health Crisis Intervention, Substance Abuse, and Addiction	PH-C		
D. Social Services & Medicaid	PH-D		
Public Safety Goals			
A. Human Services	PS-A		
B. Employee Training and Retention	PS-B		
C. Juvenile Crime Prevention	PS-C		
D. Fire Service	PS-D		
E. Enterprise Risk Management	PS-E	✓	
F. Community Paramedicine	PS-F		
G. Hazard Mitigation Planning	PS-G		
Well-Being Goals			
A. Growth Management	WB-A		
B. Agriculture	WB-B		
C. Economic Development	WB-C		
D. Tourism	WB-D		
E. Quality of Life	WB-E		
F. Transportation	WB-F		

Future Initiatives and Challenges

Animal Services is creating a positive outlook to the community. We are getting out in the community and doing more events than ever before. So far we have Adopt and Play Saturday, Mutt Strutt, and Dog fest, as well as parades. We are having Rabies Clinics with other partners to create partnerships. With so many more events to come. For Animal Services, some of the challenges we are going to see is the influx of Citizens moving in to Randolph County. With Toyota Plant, and other major businesses coming to our county, as well as other surrounding counties. With more Growth comes more people, with more people come more animals. We as Animal Services are already feeling the affects of the growth. We have more animals coming into the shelter than ever before. Our shelter has to grow to be able to house these animals coming into this county. Also, with Growth requires more help, more positions in the shelter and in the field. Animal Services needs to GROW with Randolph County.

Department	ANIMAL SERVICES
Division	
Service Area	Shelter Operations

Mission

To create and maintain a healthy environment for impounded animals and to assure rabies prevention in the community.

Service Area Summary

Shelter operations include shelter management, humane euthanasia of animals that are unwanted, sick or suspected of having rabies, bite investigation, assurance of bite animal confinement and follow-up on confirmed or possible rabies cases, response to animal complaints from the community, responsible animal adoption, and the provision and maintenance of animal traps for use by the public.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.00	7.50	7.50	8.00	7.50	-
Part Time	0.50	0.50	0.50	0.50	0.50	-
	7.50	8.00	8.00	8.50	8.00	-

Performance Measures			
	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To investigate all animal bites according to public health law.			
• Number of reported animal bites investigated.	413	360	380
• Percentage of reported animal bites investigated, including appropriate quarantine and medical referral as indicated.	100%	100%	100%

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 308,230	\$ 365,050	\$ 380,882	\$ 358,906	\$ -
	Fringe Benefits	122,767	167,251	175,063	156,099	-
	Other Expenditures	262,309	201,970	216,220	216,220	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	693,306	734,271	772,165	731,225	-
Revenues	Other Taxes and Licenses	109,595	110,000	110,000	110,000	-
	Restricted Intergovernmental	797	7,000	7,000	7,000	-
	Sales and Services	75,254	68,000	68,000	68,000	-
	Miscellaneous	189,867	2,000	2,000	2,000	-
	Total Revenues	375,513	187,000	187,000	187,000	-
General County Revenues Provided (Needed)		\$ (317,793)	\$ (547,271)	\$ (585,165)	\$ (544,225)	\$ -

Department	ANIMAL SERVICES
Division	
Service Area	Field Operations

Mission

To respond to all animal control complaints by taking the necessary actions, and always in a humane manner.

Service Area Summary

Animal control officers respond to complaints received by the animal shelter from the public and Law Enforcement. They assist the Health Director with bites and rabies control. Situation and circumstance govern the type of response, but the aim is always to respond in the most humane manner possible.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.00	7.50	7.50	8.00	7.50	-
Part Time	0.50	0.50	0.50	0.50	0.50	-
	7.50	8.00	8.00	8.50	8.00	-

Performance Measures

	2023-24 Actual	2024-25 Estimated	2025-26 Estimated
Goal: Reduce duplicate animal control visits for the same complaint.			
• Number of Animal Control complaints	3,507	4,000	3,800
• Percentage of Animal Control complaints resolved within the first visit from the Animal Control Officer.	92%	92%	95%

Service Area Budget

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 308,229	\$ 365,049	\$ 380,880	\$ 358,904	\$ -
	Fringe Benefits	122,762	167,246	175,052	156,090	-
	Other Expenditures	60,690	90,601	90,601	90,601	-
	Capital Outlay	98,211	135,200	98,586	98,586	-
	Total Expenditures	589,892	758,096	745,119	704,181	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	33,727	27,691	27,691	27,691	-
	Miscellaneous	19,629	-	-	-	-
	Total Revenues	53,356	27,691	27,691	27,691	-
General County Revenues Provided (Needed)		\$ (536,536)	\$ (730,405)	\$ (717,428)	\$ (676,490)	\$ -

Emergency Services

Department Mission

To provide service to the community by preventing and minimizing loss of life, pain and suffering, property loss, and environmental damage from fire, natural disasters, and medical emergencies by offering education, prevention, and emergency response.

Department Summary

Emergency Services includes fire inspection and enforcement of the N.C. State Building Codes, fire investigation, answer and dispatch of all emergency and non-emergency calls for assistance through 9-1-1 for all public safety agencies in the County, and response to and provision for appropriate pre-hospital medical care and transport. Prevention services include public education, mitigation measures through pre-planning, and disaster planning. The department also operates the county morgue. This department operates 24 hours per day, 365 days a year.

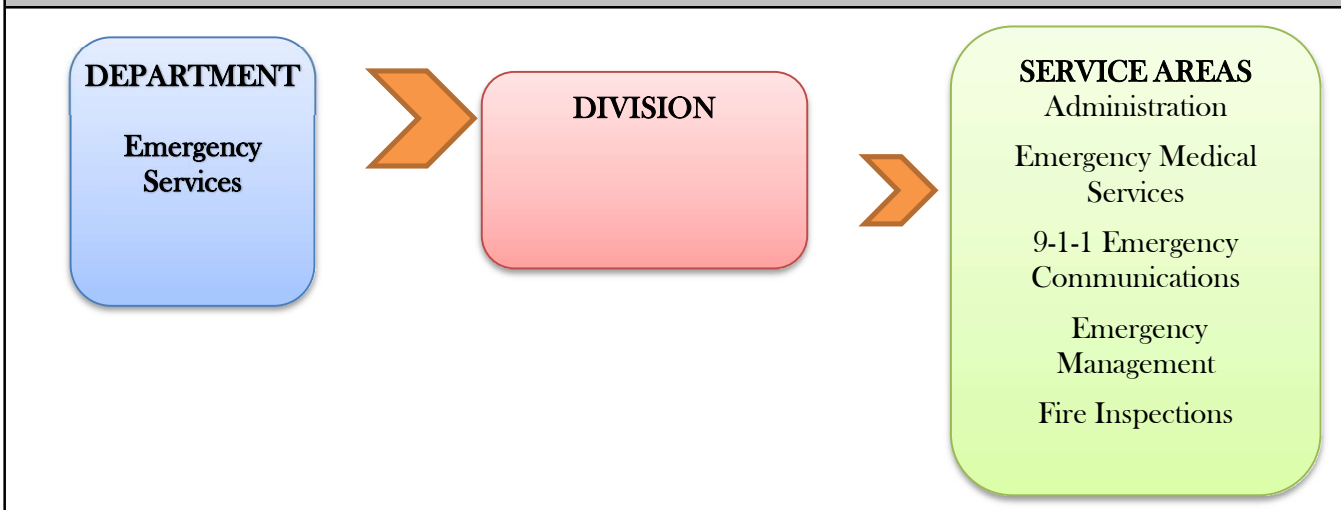
Policy Goals Supported by Department

Randolph County Emergency Services supports the following Policy Goals: Public Safety - Provide a safe community for all Randolph County citizens and visitors; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	159.00	159.00	159.00	162.00	159.00	-
Part Time	8.00	8.00	8.00	13.00	8.00	-
	167.00	167.00	167.00	175.00	167.00	-

Service Areas



Department EMERGENCY SERVICES

Budget Highlights

High turnover and short staffing continue to effect the operations of the 911 division. Telecommunicators have been required to work mandatory overtime for nearly 2 years to manage call volume, which contributes to high turnover. Since January 2023, 25 employees have been hired in the 911 division. Of those 25, only 13 remain as of April 1, 2025. The average shift has less than 3 years of experience. Our budget request includes a 911 Training Coordinator to help with hiring and training new employees. However, other changes are needed to recruit and retain employees.

It has proven difficult to procure ambulances the last few years in our EMS division. The mileage on our current fleet has substantially increased as we have been waiting for previously ordered vehicles to be manufactured. Historically, we maintained a fleet of 15 ambulances, with 9 being on the road each day. This allowed for a rotation of ambulances through preventative maintenance. However, we now operate 11 ambulances daily, which only allows for 3 spare. To keep a reliable fleet we are requesting 3 ambulances in this budget.

To stay competitive with surrounding counties in an attempt to retain employees, a comprehensive salary study is needed.

Department Budget Summary

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 9,107,141	\$ 9,364,379	\$ 10,234,911	\$ 9,892,179	\$ -
	Fringe Benefits	2,986,599	3,784,979	4,172,936	3,880,344	-
	Other Expenditures	2,378,082	3,373,410	3,815,210	3,815,210	-
	Capital Outlay	1,137,018	1,203,171	1,568,000	1,207,233	-
	Appropriations to Other Agencies	-	-	-	-	-
	Total Expenditures	15,608,840	17,725,939	19,791,057	18,794,966	-
Revenues	Restricted Intergovernmental	64,067	55,150	55,150	55,150	-
	Permits and Fees	2,425	-	8,500	8,500	-
	Sales and Services	6,194,605	5,909,040	6,782,816	6,782,816	-
	Miscellaneous	-	-	-	-	-
		Total Revenues	6,261,097	5,964,190	6,846,466	6,846,466
General County Revenues Provided (Needed)		\$ (9,347,743)	\$ (11,761,749)	\$ (12,944,591)	\$ (11,948,500)	\$ -
	Appropriated Fund Balance	-	-	-	-	-
	Total Other Financing Sources	-	-	-	-	-
Net General County Revenues Provided (Needed)		\$ (9,347,743)	\$ (11,761,749)	\$ (12,944,591)	\$ (11,948,500)	\$ -

Comparative Budgets By Service Area

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
	Administration	\$ 431,058	\$ 776,291	\$ 1,374,003	\$ 1,160,566	\$ -
	Emergency Medical Services	11,279,652	12,428,876	13,609,725	12,947,843	-
	9-1-1 Emergency Communications	2,695,547	3,296,556	3,550,665	3,439,613	-
	Emergency Management	356,364	388,162	381,863	379,703	-
	Fire Inspection	846,219	836,054	874,801	867,241	-
		Total Expenditures	15,608,840	17,725,939	19,791,057	18,794,966
	Administration	-	-	-	-	-
	Emergency Medical Services	5,897,283	5,600,000	6,425,000	6,425,000	-
	9-1-1 Emergency Communications	275,976	290,140	308,916	308,916	-
	Emergency Management	66,513	55,150	55,150	55,150	-
	Fire Inspection	21,325	18,900	57,400	57,400	-
		Total Revenues	\$ 6,261,097	\$ 5,964,190	\$ 6,846,466	\$ 6,846,466

Budget Impact- Implementation of Strategic Planning Goals

One of our focus areas for upcoming budgets is to establish a Community Paramedicine program here in Randolph County as identified in the 2016 Randolph County Strategic Plan (Section F, pg. 25). Across NC, 64 of 100 counties have such programs to help reduce costs associated with healthcare for the underserved. To establish this program, the cost would be \$1,486,679 for the first year and initial expenses. It would cost approximately \$450,000 each year after that for personnel, plus COLA/retirement/benefit adjustments.

		2025-26 Budget Impact	
		<u>Existing</u>	<u>New initiative</u>
Public Health Goals			
A. Overall Public Health	PH-A	✓	
B. Community Health	PH-B		✓
C. Mental Health Crisis Intervention, Substance Abuse, and Addiction	PH-C	✓	
D. Social Services & Medicaid	PH-D		
Public Safety Goals			
A. Human Services	PS-A		
B. Employee Training and Retention	PS-B	✓	
C. Juvenile Crime Prevention	PS-C		
D. Fire Service	PS-D	✓	
E. Enterprise Risk Management	PS-E	✓	
F. Community Paramedicine	PS-F	✓	
G. Hazard Mitigation Planning	PS-G	✓	
Well-Being Goals			
A. Growth Management	WB-A	✓	
B. Agriculture	WB-B		
C. Economic Development	WB-C		
D. Tourism	WB-D		
E. Quality of Life	WB-E		✓
F. Transportation	WB-F		✓

Future Initiatives and Challenges

As Randolph County grows, so will the need for services, especially in NE Randolph. At the Toyota Megasite alone, more than 760 calls have been answered by 911 staff, resulting in nearly 100 EMS responses. In the near future, we will need to add services in this area, historically a lower call volume area of the county.

Department	EMERGENCY SERVICES
Service Area	Administration

Mission

To facilitate, manage, and support the Emergency Services department of Randolph County.

Service Area Summary

This service area is comprised of the Director (Chief), Deputy Director (Deputy Chief), Office Manager and an Administrative Assistant, proving daily management of department-wide services.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	4.00	6.00	4.00	-
Part Time	-	-	-	1.00	-	-
	4.00	4.00	4.00	7.00	4.00	-

Performance Measures			
	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To provide continuous safety initiatives for all employees of ES.			
• Have quarterly meetings with department safety committee.	100%	100%	100%
• Provide safety message in at least four department newsletters.	100%	100%	100%
Goal: To ensure all complaints are investigated completely and appropriate action taken when necessary.			
• Track all complaints through WebEOC, including disposition.	100%	100%	100%

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 303,562	\$ 313,769	\$ 472,815	\$ 322,186	\$ -
	Fringe Benefits	107,283	116,722	180,588	117,780	-
	Other Expenditures	20,213	345,800	612,600	612,600	-
	Capital Outlay	-	-	108,000	108,000	-
	Total Expenditures	431,058	776,291	1,374,003	1,160,566	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (431,058)	\$ (776,291)	\$ (1,374,003)	\$ (1,160,566)	\$ -

Department	EMERGENCY SERVICES
Service Area	Emergency Medical Services

Mission

To provide emergency medical technician-paramedic level pre-hospital care and transport services to the citizens and visitors of Randolph County.

Service Area Summary

The 24-hour per day on-call division provides state-of-the-art pre-hospital care with skill, compassion and dignity to those who are ill or injured.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	105.00	105.00	105.00	105.00	105.00	-
Part Time	4.00	4.00	4.00	8.00	4.00	-
	109.00	109.00	109.00	113.00	109.00	-

Performance Measures

	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To provide pre-hospital care to the citizens and visitors of Randolph County in a timely manner.			
• EMS average enroute time until arrival at the scene or patient location (minutes)	10	10	10
• Number of emergency medical dispatches	27,671	29,500	29,500
• Number of emergency medical transports	17,541	18,000	18,500
Goal: To ensure all consumers of our service receive the highest standard of care possible			
• Percent of scene times less than 15 minutes for STEMI patients	85%	75%	85%

Service Area Budget

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 6,317,970	\$ 6,205,260	\$ 6,717,530	\$ 6,571,130	\$ -
	Fringe Benefits	2,030,835	2,510,245	2,737,995	2,583,280	-
	Other Expenditures	1,985,356	2,519,200	2,694,200	2,694,200	-
	Capital Outlay	945,491	1,194,171	1,460,000	1,099,233	-
	Total Expenditures	11,279,652	12,428,876	13,609,725	12,947,843	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	5,897,283	5,600,000	6,425,000	6,425,000	-
	Miscellaneous	-	-	-	-	-
	Other Financing Sources	-	-	-	-	-
Total Revenues	5,897,283	5,600,000	6,425,000	6,425,000	-	
General County Revenues Provided (Needed)		\$ (5,382,369)	\$ (6,828,876)	\$ (7,184,725)	\$ (6,522,843)	\$ -

Department	EMERGENCY SERVICES
Service Area	9-1-1 Emergency Communications

Mission

To provide citizens and visitors rapid and convenient 9-1-1 access and dispatch service to the outside agencies of law enforcement, fire, emergency medical, rescue, and human services.

Service Area Summary

Randolph County 9-1-1 provides fast, easy access to Emergency Services, Law Enforcement, Fire, Emergency Management and other public services as deemed necessary. Staff answer and prioritize requests for emergency and non-emergency assistance and dispatch law enforcement, emergency medical service, fire and rescue in a timely manner in order to prevent or minimize loss of property and life. Pre-arrival instructions are given to callers with medical emergencies until responders arrive. Coordination and information relay of operations among different agencies is conducted on a daily basis. Public education to the community through presentations/demonstrations in schools, churches, and/or social organizations is provided upon request. The 9-1-1 Center is staffed 24 hours per day, 365 days per year.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	41.00	41.00	41.00	42.00	41.00	-
Part Time	4.00	4.00	4.00	4.00	4.00	-
	45.00	45.00	45.00	46.00	45.00	-

Performance Measures			
	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To ensure 90% of calls for service are completed in less than one minute.			
• Number of incoming 911 calls	132,541	112,000	150,000
• Number of calls entered for dispatch	130,229	175,000	147,500
• Percent of incoming 911 calls completed within (1) minute	27%	18%	25%
• Percent of incoming 911 calls completed within (2) minutes	43%	37%	75%
• Percent of incoming 911 calls completed within (3) minutes	30%	22%	25%
Goal: To ensure that 90% of calls for EMS service are being dispatched within 90 seconds.			
Percent of EMS calls from time of phone answer to dispatch:			
• less than 1 minute	70%	69%	75%
• more than 1 minute and less than 90 seconds	23%	24%	15%
• more than 90 seconds and less than 3 minutes	3%	5%	5%
• more than 3 minutes and less than 10 minutes	4%	3%	5%

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,910,756	\$ 2,225,266	\$ 2,392,203	\$ 2,346,500	\$ -
	Fringe Benefits	639,441	915,590	1,002,762	937,413	-
	Other Expenditures	137,944	155,700	155,700	155,700	-
	Capital Outlay	7,406	-	-	-	-
Total Expenditures		2,695,547	3,296,556	3,550,665	3,439,613	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	275,976	290,140	308,916	308,916	-
	Miscellaneous	-	-	-	-	-
Total Revenues		275,976	290,140	308,916	308,916	-
General County Revenues Provided (Needed)		\$ (2,419,571)	\$ (3,006,416)	\$ (3,241,749)	\$ (3,130,697)	\$ -

Department	EMERGENCY SERVICES
Service Area	Emergency Management

Mission

To enhance the quality of life by assisting citizens, visitors and public safety agencies to effectively prepare for, respond to, recover from and mitigate against all hazards and disasters.

Service Area Summary

Emergency Management has staff on-call 24 hours per day, 365 days per year to respond to, prepare for, mitigate against and recover from disasters and emergencies within Randolph County.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	2.00	2.00	-
Part Time	-	-	-	-	-	-
	2.00	2.00	2.00	2.00	2.00	-

Performance Measures			
	2023-24	2024-25	2025-26
	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
Goal: To develop, exercise, and evaluate the ability of Randolph County to respond to natural or man-made disasters that may threaten the County			
• Conduct an annual exercise involving local responders and key officials	100%	100%	100%
• Conduct quarterly Local Emergency Planning Committee (LEPC) meetings	100%	100%	100%
• Percent of County employees that complete training in the National Incident Management System (NIMS)	90%	90%	90%
• Respond to EM calls within 60 minutes	100%	100%	100%

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 135,423	\$ 139,133	\$ 140,469	\$ 140,469	\$ -
	Fringe Benefits	49,752	54,729	56,094	53,934	-
	Other Expenditures	138,860	185,300	185,300	185,300	-
	Capital Outlay	32,329	9,000	-	-	-
	Appropriations to Other Agencies	-	-	-	-	-
Total Expenditures		356,364	388,162	381,863	379,703	-
Revenues	Restricted Intergovernmental	64,067	55,150	55,150	55,150	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	2,446	-	-	-	-
	Miscellaneous	-	-	-	-	-
Total Revenues		66,513	55,150	55,150	55,150	-
General County Revenues Provided (Needed)		\$ (289,851)	\$ (333,012)	\$ (326,713)	\$ (324,553)	\$ -

Department	EMERGENCY SERVICES
Service Area	Fire Inspections

Mission

To enforce the N.C. State Building Code - Fire Prevention throughout Randolph County and to provide fire-related services at the request of the citizens, fire departments, or outside agencies, within our means.

Service Area Summary

Fire Inspections has NC State-certified Fire Inspectors that work Monday – Friday, 8:00 a.m. to 5:00 p.m. During these hours the inspectors inspect businesses, churches and schools throughout Randolph County following the North Carolina State Building Code. Each week two Inspectors are on-call to respond to and assist fire departments on fire-related calls to determine the cause and/or source.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.00	7.00	7.00	7.00	7.00	-
Part Time	-	-	-	-	-	-
	7.00	7.00	7.00	7.00	7.00	-

Performance Measures			
	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To provide fire safety inspections to all businesses, schools, daycares, and churches			
• Number of inspections due	1,654	1,650	1,700
• Number of inspections performed	1,654	1,650	1,700
• Number of specialty inspections performed	1,156	900	1,200
•			
Goal: To investigate all suspicious fires, and determine cause and			
• Total number of fire investigations performed	91	105	110
• Number for which cause and origin are determined	78	90	90
• Number of intentionally set fires	12	20	

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 439,430	\$ 480,951	\$ 511,894	\$ 511,894	\$ -
	Fringe Benefits	159,288	187,693	195,497	187,937	-
	Other Expenditures	95,709	167,410	167,410	167,410	-
	Capital Outlay	151,792	-	-	-	-
	Total Expenditures	846,219	836,054	874,801	867,241	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	2,425	-	8,500	8,500	-
	Sales and Services	18,900	18,900	48,900	48,900	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	21,325	18,900	57,400	57,400	-
General County Revenues Provided (Needed)		\$ (824,894)	\$ (817,154)	\$ (817,401)	\$ (809,841)	\$ -

Building Inspections

Department Mission

To protect the public safety, health, and general welfare of the citizens and visitors to Randolph County through the administration and enforcement of the North Carolina State Building, Electrical, Mechanical, Plumbing, Energy and Accessibility Codes and Randolph County's Unified Development Ordinance.

Department Summary

Permits for building, electrical, mechanical and plumbing work are issued and inspections are made at various stages of construction in each trade. State law mandates this process and all work is inspected for compliance with the North Carolina State Building Codes and Randolph County's Unified Development Ordinance. All Inspectors that work for the department are required to be certified by the North Carolina Code Officials Qualification Board and must attend yearly continuing education classes in each trade to maintain their certifications. The Inspection Department is located in the Central Permitting Office Building located at 204 East Academy Street in Asheboro. Office hours are Monday through Friday from 8 a.m. to 5 p.m. Inspectors can be reached between 8 and 9 a.m. and between 4 and 5 p.m. Monday through Friday.

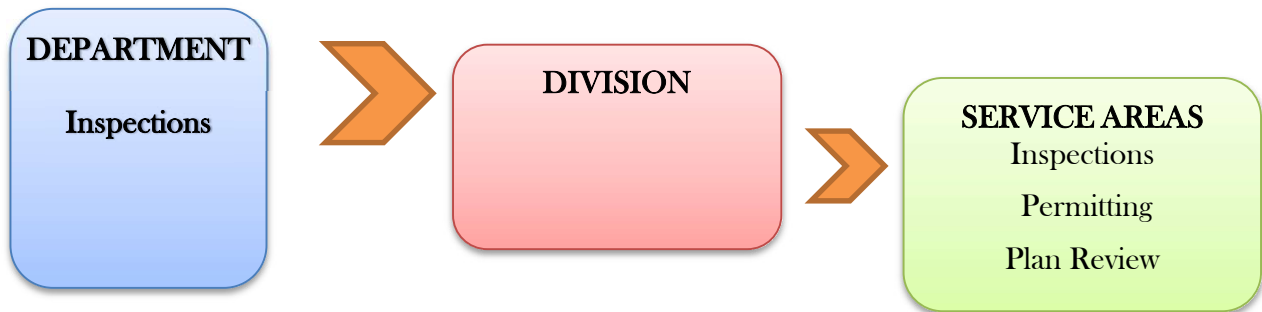
Policy Goals Supported by Department

Randolph County Building Inspections supports the following Policy Goals: Public Safety - Provide a safe community for all Randolph County citizens and visitors; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	15.00	16.00	16.00	17.00	17.00	-
Part Time	-	-	-	-	-	-
	15.00	16.00	16.00	17.00	17.00	-

Service Areas



Department

BUILDING INSPECTIONS

Budget Highlights

As you are aware, our county is experiencing a significant increase in construction projects, including residential, commercial, and infrastructural developments. This growth not only enhances our community but also necessitates adequate oversight to ensure compliance with safety, quality, and regulatory standards. Due to the continued and expected growth within Randolph County, I am requesting an additional position for a Building Inspector and an additional vehicle to support this position. With this additional inspector, we will be able to process inspections more swiftly, leading to improved turnaround times for builders and the community. This efficiency is vital for maintaining a positive relationship with developers and residents who expect prompt service. I believe that adding this position will significantly enhance our department's ability to effectively manage the ongoing and anticipated demands of our growing community. I have also requested an additional \$5000 dollars for licensing fees for our new Digital Plan Review System using the BlueBeam and AutoCAD programs to ensure an efficient plan review process without the need for paper plan submittals. These programs enable us to work directly with Engineers, Architects' and Contractors by submitting designs and design changes electronically to ensure we maintain more efficient turnaround times for plan approvals and design changes.

Department Budget Summary

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 899,254	\$ 1,011,066	\$ 1,094,668	\$ 1,094,668	\$ -
	Fringe Benefits	349,207	420,607	460,334	440,894	-
	Other Expenditures	95,241	98,400	103,400	103,400	-
	Capital Outlay	147,024	20,000	55,000	55,000	-
	Appropriations to Other Agencies	565,855	-	-	-	-
	Total Expenditures	2,056,581	1,550,073	1,713,402	1,693,962	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	1,485,692	860,300	1,116,300	1,116,300	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	7,295	-	-	-	-
	Total Revenues	1,492,987	860,300	1,116,300	1,116,300	-
General County Revenues Provided (Needed)		\$ (563,594)	\$ (689,773)	\$ (597,102)	\$ (577,662)	\$ -

Comparative Budgets By Service Area

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Inspections	\$ 1,734,760	\$ 1,117,015	\$ 1,269,730	\$ 1,255,690	\$ -
	Permitting	191,799	206,472	212,898	209,658	-
	Plan review	130,022	226,586	230,774	228,614	-
		Total Expenditures	2,056,581	1,550,073	1,713,402	1,693,962
Revenues	Inspections	1,492,384	860,000	1,116,000	1,116,000	-
	Permitting	603	300	300	300	-
	Plan review	-	-	-	-	-
		Total Revenues	\$ 1,492,987	\$ 860,300	\$ 1,116,300	\$ 1,116,300

Budget Impact- Implementation of Strategic Planning Goals

		2025-26 Budget Impact	
		<u>Existing</u>	<u>New initiative</u>
Public Health Goals			
A. Overall Public Health	PH-A		
B. Community Health	PH-B		
C. Mental Health Crisis Intervention, Substance Abuse, and Addiction	PH-C		
D. Social Services & Medicaid	PH-D		
Public Safety Goals			
A. Human Services	PS-A		
B. Employee Training and Retention	PS-B	✓	
C. Juvenile Crime Prevention	PS-C		
D. Fire Service	PS-D		
E. Enterprise Risk Management	PS-E	✓	
F. Community Paramedicine	PS-F		
G. Hazard Mitigation Planning	PS-G		
Well-Being Goals			
A. Growth Management	WB-A		✓
B. Agriculture	WB-B		
C. Economic Development	WB-C		✓
D. Tourism	WB-D		
E. Quality of Life	WB-E		✓
F. Transportation	WB-F		

Future Initiatives and Challenges

As we anticipate future development projects, it is essential to proactively address staffing needs. Adding additional positions will position our department to better manage upcoming growth and prevent potential backlogs in inspections and approvals.

Department	BUILDING INSPECTIONS
Service Area	Inspections

Mission

To provide courteous, timely and accurate inspections of permitted work to ensure compliance with the North Carolina State Building Codes, applicable NC General Statutes and Randolph County's Unified Development Ordinance.

Service Area Summary

The Inspections service area is responsible for providing inspections on new and existing buildings and equipment to ensure compliance with the North Carolina State Building Codes and Randolph County's Unified Development Ordinance. Documenting results, maintaining records and reports in accordance with State Law and providing a continued resource for the general public pertaining to state building code issues. There are a total of 9 full-time field Inspectors in the county's jurisdiction. Three of these inspect buildings, three inspect plumbing & mechanical, and three inspect electrical work. Additional inspections are made by the Codes Enforcement Officer Specialist, the Deputy Director and Director of Inspections as required. All Inspectors are cross-trained with certifications in multiple trades and perform inspections in other trades when work load requires. NOTE: Total number of inspections per inspector may decrease due to the size and scope of the Mega-Site project. Inspections on this site can take up to 6 hours each.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	11.00	11.00	11.00	12.00	12.00	-
Part Time	-	-	-	-	-	-
	11.00	11.00	11.00	12.00	12.00	-

Performance Measures

	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To provide a timely and accurate inspection of buildings for compliance with the State Plumbing, Mechanical, Electrical, and Building Codes			
• Total number of inspections performed	21,231	20,000	20,000
• Average number of inspections per Inspector per day	10	12	12
• Number of inspections that are re-inspections	5,704	5,000	5,500
• Number of customer surveys returned meeting department standards	40	40	40
• Number of customer surveys returned NOT meeting department standards	0	3	3

Service Area Budget

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 668,894	\$ 704,292	\$ 781,976	\$ 781,976	\$ -
	Fringe Benefits	257,746	294,323	329,354	315,314	-
	Other Expenditures	95,241	98,400	103,400	103,400	-
	Capital Outlay	147,024	20,000	55,000	55,000	-
	Appropriations to Other Agencies	565,855	-	-	-	-
	Total Expenditures	1,734,760	1,117,015	1,269,730	1,255,690	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	1,485,089	860,000	1,116,000	1,116,000	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	7,295	-	-	-	-
	Total Revenues	1,492,384	860,000	1,116,000	1,116,000	-
General County Revenues Provided (Needed)		\$ (242,376)	\$ (257,015)	\$ (153,730)	\$ (139,690)	\$ -

Department	BUILDING INSPECTIONS
Service Area	Permitting

Mission

To provide courteous customer service and respond to citizens, homeowners and contractors request for information in a timely manner. Maintain records in accordance with State Law and assist the public throughout the permitting process.

Service Area Summary

The permitting service area is responsible for issuing all construction permits to applicants whether in-person, by email or online. Issuing Certificates of Occupancy and Compliance. Maintaining various permitting files in accordance with state law and assisting Inspection staff with research, communication drafts, etc... Assist citizens, homeowners and contractors throughout the building permitting process. This area is the primary duty of two Inspections Permitting Technicians with assistance from the Administrative Assistant, Inspections Deputy Director, Code Enforcement Officer Specialist, Plan Review Officer and Director. All of whom work in the Asheboro office.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	3.00	3.00	3.00	3.00	-
Part Time	-	-	-	-	-	-
	3.00	3.00	3.00	3.00	3.00	-

Performance Measures

	2023-24 Actual	2024-25 Estimated	2025-26 Estimated
Goal: To provide a quick and convenient process for applicants to obtain the various electrical, plumbing, and mechanical permits			
• Number of permits issued	5,358	5,500	5,500
• Total value of permits sold to applicants	1,485,089	1,000,000	1,250,000
• Value of total construction permits issued in millions (<u>Not</u> including Mechanical, Electrical or Plumbing permits)	424,015,587	450,000,000	450,000,000
• Number of Commercial General Construction permits issued	134	100	100
• Number of Residential General Construction permits issued	898	650	650

Service Area Budget

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 132,451	\$ 141,095	\$ 144,641	\$ 144,641	\$ -
	Fringe Benefits	59,348	65,377	68,257	65,017	-
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	191,799	206,472	212,898	209,658	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	603	300	300	300	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	603	300	300	300	-
General County Revenues Provided (Needed)		\$ (191,196)	\$ (206,172)	\$ (212,598)	\$ (209,358)	\$ -

Department	BUILDING INSPECTIONS
Service Area	Plan Review

Mission

The mission of the Plan Review area is to verify code compliance and identify code deficiencies prior to construction by providing a timely and thorough plan review of both commercial and residential projects. Plan Review also offers weekly preliminary construction meetings, Property Development Advisory Team (P.D.A.T.) meetings, in conjunction with representatives from Planning & Zoning, Environmental Health and the Fire Marshals Office for Engineers, Architects, Contractors, Homeowners and Citizens to ensure compliance with the North Carolina State Building Codes and Randolph County's Unified Development Ordinance.

Service Area Summary

The Plan Review service area is responsible for reviewing construction drawings to ensure compliance with the North Carolina State Building Codes and Randolph County's Unified Development Ordinance. Plan Review organizes submitted drawings, maintains records and reports and guides applicants throughout the permitting process. The Plan Reviewer also supervises the Inspections Permit Technicians, assists with field inspections, performs consultation inspections and offers weekly P.D.A.T. meetings. This area is the responsibility of one designated Plan Reviewer who works from the Asheboro office with support by the Code Enforcement Officer Specialist, Deputy Director and Director. NOTE: Larger projects like the Mega-Site and ROSS buildings can take upwards of three months to complete plan review.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	2.00	2.00	2.00	2.00	-
Part Time	-	-	-	-	-	-
	1.00	2.00	2.00	2.00	2.00	-

Performance Measures			
	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To guide citizens in the plan review and permitting process and to discuss requirements			
• Number of customer surveys sent to applicants	120	120	120
• Number of customer surveys returned meeting department standards	40	40	40
Goal: To review plans to ensure compliance with State Building Codes			
• Percent of plans reviewed within three working days	95%	95%	95%
• Number of residential plans reviewed	18	40	25
• Number of commercial plans reviewed	110	115	115
• Number of P.D.A.T. meetings provided to customers	18	12	15

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 97,909	\$ 165,679	\$ 168,051	\$ 168,051	\$ -
	Fringe Benefits	32,113	60,907	62,723	60,563	-
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
Total Expenditures		130,022	226,586	230,774	228,614	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
Total Revenues		-	-	-	-	-
General County Revenues Provided (Needed)		\$ (130,022)	\$ (226,586)	\$ (230,774)	\$ (228,614)	\$ -

Adult Day Reporting Center

Department Mission

The Adult Day Reporting Center (ADRC) Pretrial Release program aims to enhance public safety and promote the successful re-integration of participants into the community. The ADRC is a cost-effective alternative to the confines of jail designed to decrease jail overcrowding and reduce recidivism by providing close supervision and access to needs-based services.

Department Summary

In addition to Pretrial Services, the Adult Day Reporting Center offers a variety of programs such as outpatient substance use treatment, GED testing and classes, vocational opportunities, employment enhancement skills, cognitive behavioral curriculums, and free STI education and testing. These services, combined with structured supervision, case management, and close collaboration with local judges, the district attorney’s office, probation officers, and area law enforcement, create an environment for participants to become productive citizens within the community.

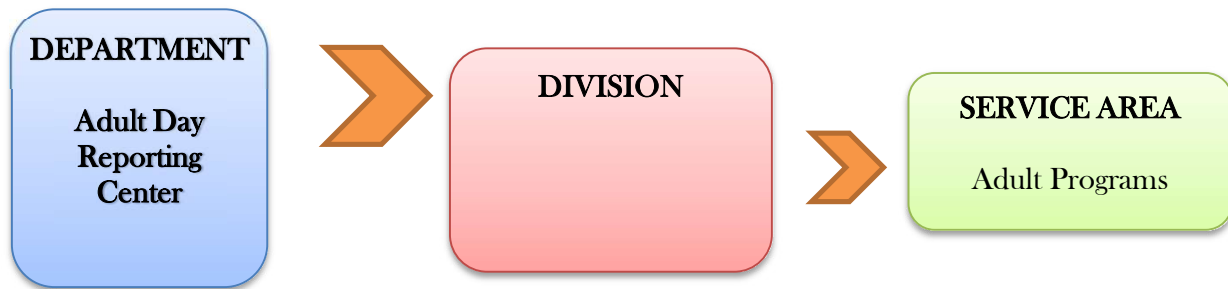
Policy Goals Supported by Department

Randolph County Adult Day Reporting Center supports the following Policy Goals: Public Safety - Provide a safe community for all Randolph County citizens and visitors; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and ensure the County's financial security, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	4.00	4.00	4.00	
Part Time	-	-	-	-	-	-
	4.00	4.00	4.00	4.00	4.00	-

Service Areas



Budget Highlights

The Adult Day Reporting Center (ADRC) is dedicated to managing resources efficiently while providing comprehensive supervision, delivering both immediate and long-term cost savings for the county. ADRC is requesting a total of \$3,600.00 for professional development, to be allocated between two critical needs: Clinical Supervision and Continuing Education. (\$1,800.00) Clinical supervision, as mandated by the North Carolina Addiction Specialist Professional Practice Board, is essential for maintaining high-quality client care.(\$1,800.00) Another requirement for credentialed counselors is continuing education. This investment in our team's growth ensures competitive service delivery and better outcomes. Well-trained staff provide superior care, making this a worthwhile investment for our organization and community.

Department Budget Summary

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 190,679	\$ 212,957	\$ 219,549	\$ 219,549	\$ -
	Fringe Benefits	70,732	89,742	92,107	87,787	-
	Other Expenditures	12,835	23,400	27,000	27,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	274,246	326,099	338,656	334,336	-
Revenues	Restricted Intergovernmental	30,177	27,000	27,000	27,000	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	10,389	20,000	20,000	20,000	-
	Total Revenues	40,566	47,000	47,000	47,000	-
General County Revenues Provided (Needed)		\$ (233,680)	\$ (279,099)	\$ (291,656)	\$ (287,336)	\$ -

Performance Measures

		2023-24	2024-25	2025-26
		Actual	Estimated	Estimated
Goal: To decrease criminal recidivism rate and keep the community safe				
•	Number of program participants who were served at the Adult Day Reporting Center for fiscal year	114	200	200
•	Percent of participants who submit random UDS weekly	97%	100%	100%
•	Percent of participants completing required on-site visits, call-ins and weekly monitoring	97%	100%	100%
•	Percent of participants not re-arrested while in the program	37%	60%	60%
•	Percent of participants who do not receive active prison or jail time after	n/a	n/a	n/a
Goal: PTR assists Judicial System, DA's, local law enforcement with admittance of eligible defendants by providing needs assessment, case plan and initiate services. PTR strives for a 60% success rate				
•	Percent of participants who successfully participate in program	37%	60%	60%
Goal: PTR participants will be required to obtain and maintain employment or utilize other services provided by PTR				
•	Percent of participants who obtain or maintain a job while in the PTR Program	15%	35%	35%
•	Percent of participants receiving substance use treatment services	35%	85%	85%
•	Percent of participants receiving mental health services	12%	30%	30%

Budget Impact- Implementation of Strategic Planning Goals

The Adult Day Reporting Center will continue to address the following strategic plan goals: Public Health/Public Safety. In order to increase awareness and reduce the spread of transmissible diseases, we will continue to provide free STD testing and education through our partnership with Piedmont Health Services and Sickle Cell Agency. Additionally, the ADRC addresses public health by referring our clients to mental health and/or crisis intervention services as needed. All clients requiring a higher level of care such as inpatient treatment are referred to the appropriate providers when necessary. In order to address the strategic goal of Public Safety, our department provides close supervision and case management of our clients to reduce recidivism rates among offenders in the criminal justice system.

		2025-26 Budget Impact	
		Existing	New initiative
Public Health Goals			
A. Overall Public Health	PH-A	✓	
B. Community Health	PH-B		
C. Mental Health Crisis Intervention, Substance Abuse, and Addiction	PH-C	✓	
D. Social Services & Medicaid	PH-D		
Public Safety Goals			
A. Human Services	PS-A	✓	
B. Employee Training and Retention	PS-B		
C. Juvenile Crime Prevention	PS-C		
D. Fire Service	PS-D		
E. Enterprise Risk Management	PS-E	✓	
F. Community Paramedicine	PS-F		
G. Hazard Mitigation Planning	PS-G		
Well-Being Goals			
A. Growth Management	WB-A		
B. Agriculture	WB-B		
C. Economic Development	WB-C		
D. Tourism	WB-D		
E. Quality of Life	WB-E		
F. Transportation	WB-F		

Future Initiatives and Challenges

ADRC continues to partner with the Public Library's Community Navigators to connect our clients to essential services and resources, including housing, medical care, and other support services. Our department does not require a new position to fill this need; however, we will continue to monitor service demands throughout the upcoming fiscal year. ADRC's request for professional development, is to be allocated between two critical needs: Clinical Supervision and Continuing Education. Clinical supervision, as mandated by the North Carolina Addiction Specialist Professional Practice Board, is essential for maintaining high-quality client care. Through regular guidance from experienced professionals, counselors develop advanced skills and receive support in handling challenging cases. This supervision not only ensures professional growth but also reduces liability risks for our organization. This is a requirement for maintaining licensure and for recertification. Another requirement for credentialed counselors is continuing education. Counselors must recertify every two years and are required to obtain 60 hours of continuing education training. These hours can be obtained in various formats, including in-person, online, webinars, self-study, and conferences. Professional development reduces staff turnover and hiring costs while improving client care.

Juvenile Day Reporting Center

Department Mission

To provide multiple services to court-involved youth, at risk youth, and their families to help ensure the safety of the community, the well being of the juveniles, and to help the juveniles make positive life decisions in the future.

Department Summary

Three juvenile programs are operated to provide cost-effective, community-based alternatives to reduce the commitment rate in jails, prisons and youth training schools. JDRC programs work in close coordination with NC Department of Public Safety, NC Department of Juvenile Justice, area law enforcement, school administrators, and Department of Social Services. All JDRC programs provide a variety of free services to clients to include social skill building, Strengthening Family classes, behavior management skills, youth mentoring, substance abuse assessments/treatment/education, academic support/advocacy and prevention programming.

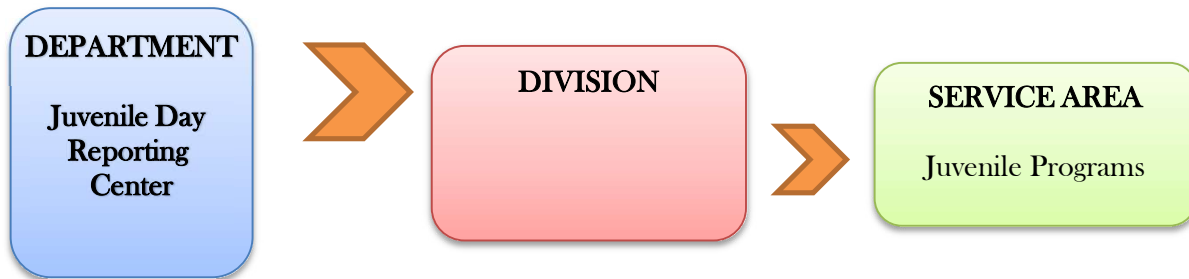
Policy Goals Supported by Department

Randolph County Juvenile Day Reporting Center supports the following Policy Goals: Public Safety - Provide a safe community for all Randolph County citizens and visitors; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	11.00	12.00	11.00	13.00	12.00	-
Part Time	7.00	7.00	10.00	10.00	10.00	-
	18.00	19.00	21.00	23.00	22.00	-

Service Areas



Department JUVENILE DAY REPORTING CENTER

Budget Highlights

JDRC is rapidly growing in youth services and workforce, necessitating improved oversight of case managers. Each manager handles 50 to 74 youth, maintaining detailed records and adhering to state mandates. The program manager and director must regularly engage in case reviews to efficiently meet state audit timelines.

With seven case managers and a transportation assistant scheduling routes for around 300 youth weekly, consistent oversight is essential. We also have an office assistant leading parenting classes while managing 30 parents and instructing the Alive at 25 program. The program manager and director ensure staff complete annual required training and maintain teaching certifications.

Currently, the director faces a heavy workload of state audits, budget requests, grant proposals, and compliance requirements, which has resulted in persistent issues in transportation, unmet state timelines, and insufficient staff support. These challenges hinder our ability to effectively serve youth at risk of juvenile justice involvement. Immediate action is crucial to enhance our operations.

Department Budget Summary

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 592,849	\$ 684,157	\$ 783,523	\$ 728,505	\$ -
	Fringe Benefits	217,798	272,579	309,100	271,754	-
	Other Expenditures	58,451	117,549	117,549	117,549	-
	Capital Outlay	-	-	-	-	-
	Appropriations to Other Agencies	94,900	-	-	-	-
	Total Expenditures	963,998	1,074,285	1,210,172	1,117,808	-
Revenues	Restricted Intergovernmental	524,459	416,536	416,536	416,536	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	524,459	416,536	416,536	416,536	-
General County Revenues Provided (Needed)		\$ (439,539)	\$ (657,749)	\$ (793,636)	\$ (701,272)	\$ -
	Interfund Transfer In	1,869	50,000	50,000	50,000	-
	Total Other Financing Sources	1,869	50,000	50,000	50,000	-
Net General County Revenues Provided (Needed)		(437,670)	(607,749)	(743,636)	(651,272)	-

Performance Measures

	2023-24 Actual	2024-25 Estimated	2025-26 Estimated
Goal: To provide transportation to and from the program to all participants and families at no charge			
• Percentage of juveniles and families receiving transportation	100%	100%	100%
Goal: To have direct impact on reducing the juvenile criminal recidivism			
• Percentage of participants not committing any new crimes while in the program	95%	80%	85%
Goal: To provide Evidence Based Curriculum to all participants			
• Percentage of participants receiving evidenced based curriculum.	100%	100%	100%
Goal: To provide a safe learning environment to at-risk and court			
• Number of program participants attending the Juvenile Day Reporting Center.	2200	1000	1000

Budget Impact- Implementation of Strategic Planning Goals

Our agency receives referrals from various organizations across the county. Our numbers are rising due to issues such as violent crimes, gang involvement, risky behaviors, and substance use concerns, all exacerbated by the effects of COVID-19 and the opioid epidemic. In response, we continue to offer effective prevention and intervention classes for youth, and additional staff will help meet the increasing demand.

We provide a safe and inclusive environment where youth can learn, thrive, and be accountable for their actions while remaining part of the community. Our partnerships with local organizations ensure that we fill service gaps and offer free programming, including transportation, for youth and families in Randolph County.

Our evidence-based programs enhance skills and provide practical life lessons, preparing youth to become productive members of society. The Juvenile Delinquency Rehabilitation Center (JDRC) receives grant funding from the Juvenile Crime Prevention program and the Opioid Settlement Fund, and we have applied for additional grants to manage operational costs. JDRC is currently serving more than seven times the number of youth it has in its 25 years of operation, with six additional classes to help meet community needs.

		2025-26 Budget Impact	
		Existing	New initiative
Public Health Goals			
A. Overall Public Health	PH-A		
B. Community Health	PH-B		
C. Mental Health Crisis Intervention, Substance Abuse, and Addiction	PH-C		
D. Social Services & Medicaid	PH-D		
Public Safety Goals			
A. Human Services	PS-A		
B. Employee Training and Retention	PS-B		
C. Juvenile Crime Prevention	PS-C		✓
D. Fire Service	PS-D		
E. Enterprise Risk Management	PS-E		✓
F. Community Paramedicine	PS-F		
G. Hazard Mitigation Planning	PS-G		
Well-Being Goals			
A. Growth Management	WB-A		
B. Agriculture	WB-B		
C. Economic Development	WB-C		
D. Tourism	WB-D		
E. Quality of Life	WB-E		
F. Transportation	WB-F		

Future Initiatives and Challenges

We will need more staff to support our growing agency and future initiatives in order to provide the best, most efficient, effective programs for our youth. We could run out of space if we continue to grow at our current rate.

Other Public Safety Appropriations

Policy Goals Supported by Appropriations

These appropriations support the following Policy Goals: Public Safety - Provide a safe community for all Randolph County citizens and visitors. Policy goals can be found in the Overview Section of this document.

CONTRACTS

Juvenile Detention Services

Contracted services to provide for the temporary disposition of juvenile offenders that are awaiting sentencing. N.C. legislation raised the age for juveniles from 16- to 18-years old in December 2019; if an offender is under the age of 18 on the date of the offense, the case must be initiated in juvenile court and subsequently, the juvenile detained at a state or county juvenile facility.

Jury Commission

Fees and costs associated with jury pool selection for the Court system.

CONTRIBUTIONS TO OTHER AGENCIES

North Carolina Forest Service

www.dfr.state.nc.us

The Division of Forest Resources has the responsibility for protecting state- and privately-owned forest land from forest fires. The program is managed on a cooperative basis with the counties. All one hundred counties participate in the forest fire protection program. Emphasis in the fire program includes fire prevention efforts, presuppression activities (including extensive training of Division and non-Division personnel), aggressive suppression efforts on all wildfires, and law enforcement follow-up.

Ash-Rand Rescue

www.ashrandrescue.com

Ash-Rand Rescue Squad & EMS, Inc. proudly protects 130,000 people living in an area of 800 square miles. It operates out of 3 stations that protect a primarily rural area and is a private department whose members are on a combination of paid and volunteer status. It is divided into four areas of service: Rescue, EMS, Search & Rescue Team, Dive Rescue Team. Ash-Rand is also requesting a five year capital commitment of \$25,000 per year.

Julian Fire Department

The Greensboro-Randolph Megasite is located within the Julian Fire Service District. Because the land owned by the County is tax exempt, the Board of Commissioners appropriated funds as a payment in lieu of taxes.

PROGRAM

Project Safe Neighborhoods

Project Safe Neighborhoods is a nationwide initiative that brings together federal, state, local, and tribal law enforcement officials, prosecutors, and community leaders to identify the most pressing violent crime problems in a community and develop comprehensive solutions to address them.

BUDGET HIGHLIGHTS

Financial assistance to public safety programs and organizations was maintained for 2025-2026. These appropriations are fully funded by General County Revenues.

The Safe Neighborhoods Program began in January 2019, and has one part-time employee. The Program was initially funded through grants, but has continued through County and municipal financial assistance.

TOTAL DEPARTMENT BUDGET

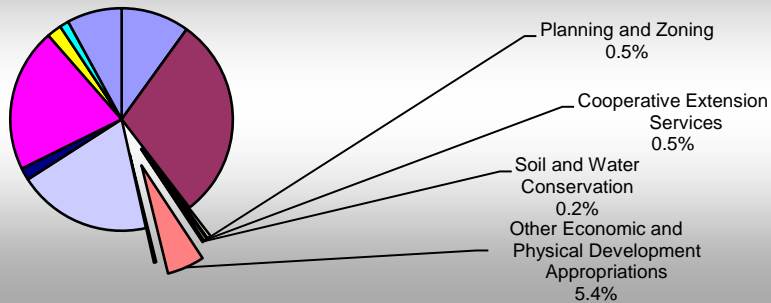
	2023-2024	2024-2025	2025-2026		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures					
Contracts:					
Juvenile Detention Services	\$ 131,550	\$ 125,000	\$ 175,000	\$ 175,000	\$ -
Jury Commission	7,671	12,000	20,000	20,000	-
Total Contracts	139,221	137,000	195,000	195,000	-
Contributions:					
Forest Service	138,427	158,577	167,124	167,124	-
Ash-Rand Rescue	50,000	50,000	50,000	50,000	-
Other Organizations	32,395	-	-	-	-
Total Contributions	220,822	208,577	217,124	217,124	-
Program:					
Project Safe Neighborhoods	25,496	30,458	26,460	26,460	-
Total Expenditures	385,539	376,035	438,584	438,584	-
Revenues and Other Financing Sources					
Restricted Intergovernmental	400,000	-	-	-	-
Miscellaneous	8,972	9,800	9,800	9,800	-
Transfer from Well-Being Reserve	-	-	-	-	-
Total Revenues and Other Financing Sources	408,972	9,800	9,800	9,800	-
General County Revenues Provided (Needed)	\$ 23,433	\$ (366,235)	\$ (428,784)	\$ (428,784)	\$ -

Economic and Physical Development

Summary of Economic and Physical Development Budgets

	Page number	2023-2024	2024-2025	2025-2026		
		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
Planning and Zoning	138	\$ 920,479	\$ 1,055,802	\$ 1,037,935	\$ 1,024,705	\$ -
Cooperative Extension Services	144	745,772	872,347	972,154	968,914	-
Soil and Water Conservation	151	157,327	354,856	377,906	373,586	-
Agricultural Center	154	-	-	192,273	191,193	-
Other Economic and Physical Development Appropriations	157	2,391,118	5,983,361	10,977,477	10,961,477	-
Total Expenditures		4,214,696	8,266,366	13,557,745	13,519,875	-
Revenues:						
Other Taxes		1,475,811	1,600,000	1,600,000	1,600,000	-
Restricted Intergovernmental		185,110	33,600	33,600	33,600	-
Permits and Fees		23,875	37,920	37,920	37,920	-
Sales and Services		16,721	19,000	34,800	34,800	-
Miscellaneous		15,020	48,600	45,600	45,600	-
Total Revenues		1,716,537	1,739,120	1,751,920	1,751,920	-
General County Revenues Provided (Needed)		(2,498,159)	(6,527,246)	(11,805,825)	(11,767,955)	-
Other Financing Sources: Interfund Transfer In		9,393	-	-	-	-
Net General County Revenues (Needed)		\$ (2,488,766)	\$ (6,527,246)	\$ (11,805,825)	\$ (11,767,955)	\$ -

Economic and Physical Development Percent of Total Budget



Planning & Zoning

Department Mission

To develop and administer a comprehensive and strategic planning program designed to maintain quality and sustainable growth within Randolph County.

Department Summary

Service Area Summary

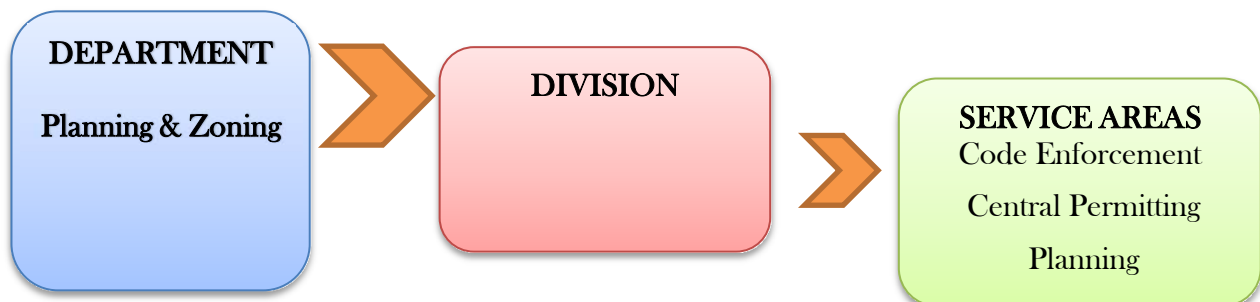
Policy Goals Supported by Department

Randolph County Planning and Zoning supports the following Policy Goals: Economic and Physical Development - Manage the County's growth and improve the standard of living through sustainable economic and infrastructure development as well as support and encouragement of traditional commerce; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.00	9.00	9.00	10.00	10.00	-
Part Time	-	-	-	-	-	-
	9.00	9.00	9.00	10.00	10.00	-

Service Areas



Budget Highlights

This year’s budget reflects the request for an Administrative Assistant II. While the County continues to experience tremendous growth, the Planning Department’s responsibilities continue to grow. This position will serve as a central point of coordination, streamlining processes while ensuring timely communication. It will relieve our existing staff of some duties to help serve our citizens more effectively, allowing them to efficiently provide mandated services to the public and support our employees' long-term well-being.

Department Budget Summary

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 554,911	\$ 635,126	\$ 615,346	\$ 615,346	\$ -
	Fringe Benefits	210,082	282,761	284,674	271,444	-
	Other Expenditures	110,856	137,915	137,915	137,915	-
	Capital Outlay	44,630	-	-	-	-
	Total Expenditures	920,479	1,055,802	1,037,935	1,024,705	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	23,875	37,920	37,920	37,920	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	23,875	37,920	37,920	37,920	-
General County Revenues Provided (Needed)		\$ (896,604)	\$ (1,017,882)	\$ (1,000,015)	\$ (986,785)	\$ -

Comparative Budgets By Service Area

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures						
	Code Enforcement	\$ 214,040	\$ 245,196	\$ 240,833	\$ 238,241	\$ -
	Central Permitting	295,698	389,940	326,175	322,071	-
	Planning	410,741	420,666	470,927	464,393	-
	Total Expenditures	920,479	1,055,802	1,037,935	1,024,705	-
Revenues						
	Code Enforcement	-	-	-	-	-
	Central Permitting	18,250	15,750	15,750	15,750	-
	Planning	5,625	22,170	22,170	22,170	-
	Total Revenues	\$ 23,875	\$ 37,920	\$ 37,920	\$ 37,920	\$ -

Budget Impact- Implementation of Strategic Planning Goals

The Randolph County Planning Department will meet our Strategic Planning Goals.

2025-26 Budget Impact	
Existing	New initiative

Public Health Goals

- | | | |
|--|------|--|
| A. Overall Public Health | PH-A | |
| B. Community Health | PH-B | |
| C. Mental Health Crisis Intervention, Substance Abuse, and Addiction | PH-C | |
| D. Social Services & Medicaid | PH-D | |

Public Safety Goals

- | | | |
|------------------------------------|------|---|
| A. Human Services | PS-A | |
| B. Employee Training and Retention | PS-B | |
| C. Juvenile Crime Prevention | PS-C | |
| D. Fire Service | PS-D | |
| E. Enterprise Risk Management | PS-E | ✓ |
| F. Community Paramedicine | PS-F | |
| G. Hazard Mitigation Planning | PS-G | ✓ |

Well-Being Goals

- | | | |
|-------------------------|------|---|
| A. Growth Management | WB-A | ✓ |
| B. Agriculture | WB-B | ✓ |
| C. Economic Development | WB-C | |
| D. Tourism | WB-D | |
| E. Quality of Life | WB-E | ✓ |
| F. Transportation | WB-F | ✓ |

Future Initiatives and Challenges

Moving forward, the Randolph County Planning Department will be facing many challenges related to the Toyota Megasite and other issues that will effect growth in the County outside of the megasite. The Planning Department is also having to research and implement numerous changes as they relate to land use planning and development.

Department	PLANNING & ZONING
Service Area	Code Enforcement

Mission

To inspect, monitor, and investigate complaints and initiate legal enforcement procedures concerning all applicable Randolph County development regulations.

Service Area Summary

Appropriate field inspections are performed to ensure compliance with the following Randolph County and related development regulations: zoning, flood standards, subdivision regulations, stormwater and related erosion standards, property addressing, junk vehicles, solid waste and illegal dumping enforcement, and related growth management policies and standards. Citizen consultation, both by telephone and by office/residence visits, legal preparation with County Attorney, and court-related evidence preparation, which includes on-site posting of property violations, are all components of this service area.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	2.50	2.50	2.50	2.50	2.50
Part Time	-	-	-	-	-	-
	2.50	2.50	2.50	2.50	2.50	-

Performance Measures			
	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To enforce Randolph County Unified Development Ordinance			
• Total number of enforcement cases for UDO violations excluding junk vehicles	47	65	65
• Total number of enforcement cases for junked vehicles	25	35	35
• Total number of junk vehicles removed	63	85	85
• Total number of cases brought into compliance	53	60	60
• Number of cases for UDO violations referred for legal action	14	20	20
Goal: To enforce Solid Waste Regulations			
• Total number of new cases	122	130	130
• Total number of cases cleaned up by the County	57	50	50
• Total number of cases cleaned up by the Owner	55	70	70

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 146,932	\$ 157,030	\$ 152,562	\$ 152,562	\$ -
	Fringe Benefits	56,176	63,366	63,471	60,879	-
	Other Expenditures	10,932	24,800	24,800	24,800	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	214,040	245,196	240,833	238,241	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (214,040)	\$ (245,196)	\$ (240,833)	\$ (238,241)	\$ -

Department	PLANNING & ZONING
Service Area	Central Permitting

Mission

To streamline the development permit process in Randolph County while ensuring that the system is more convenient and accessible to the public.

Service Area Summary

The County's computer capabilities are maximized while utilizing the general maintenance of a parcel database and property development applications as they relate to each of the following stages of permitting: addressing, zoning, septic tank applications, well applications, miscellaneous environmental health applications, and watershed development permits.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.20	4.20	4.20	4.20	4.20	-
Part Time	-	-	-	-	-	-
	4.20	4.20	4.20	4.20	4.20	-

Performance Measures			
	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To streamline the permitting process to make it more convenient and accessible to the public			
• Total number of applications or permits issued	10,595	3,800	6,000
• Number of applications or permits issued in the office	6,649	3,800	4,000
• Number of applications or permits issued via ePermits	5,676	3,500	3,500

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 205,940	\$ 260,736	\$ 215,215	\$ 215,215	\$ -
	Fringe Benefits	82,734	112,404	94,160	90,056	-
	Other Expenditures	7,024	16,800	16,800	16,800	-
	Capital Outlay	-	-	-	-	-
Total Expenditures		295,698	389,940	326,175	322,071	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	18,250	15,750	15,750	15,750	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
Total Revenues		18,250	15,750	15,750	15,750	-
General County Revenues Provided (Needed)		\$ (277,448)	\$ (374,190)	\$ (310,425)	\$ (306,321)	\$ -

Department	PLANNING & ZONING
Service Area	Planning

Mission

To develop and administer programs related to the physical and strategic growth of Randolph County that are designed to allow the County to maintain quality and sustainable growth.

Service Area Summary

Specific development ordinance amendments are identified and drafted to implement County growth management objectives. Public Facilities Impact Analyses are prepared, related neighborhood information meetings are facilitated, and formal technical review is performed in furtherance of County growth management objectives. Technical review to facilitate public hearings is also coordinated and staff support is provided on all related issues to the Randolph County Planning Board and the Board of County Commissioners. Technical and program support is also provided in the specialized areas of stormwater education, and watershed management.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	2.30	2.30	2.30	3.30	3.30
Part Time	-	-	-	-	-	-
	2.30	2.30	2.30	3.30	3.30	-

Performance Measures			
	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To allow for citizen participation and input into land use and growth management in both formal and informal settings.			
• Number of applications filed for public hearing	57	48	50
• Number of Property Development Advisory Team meetings	17	7	7
• Number of Neighborhood Information Meetings	4	7	7
• Number of applications filed for public hearing that were approved	32	40	45

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 202,039	\$ 217,360	\$ 247,569	\$ 247,569	\$ -
	Fringe Benefits	71,172	106,991	127,043	120,509	-
	Other Expenditures	92,900	96,315	96,315	96,315	-
	Capital Outlay	44,630	-	-	-	-
	Total Expenditures	410,741	420,666	470,927	464,393	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	5,625	22,170	22,170	22,170	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	5,625	22,170	22,170	22,170	-
General County Revenues Provided		\$ (405,116)	\$ (398,496)	\$ (448,757)	\$ (442,223)	\$ -

Cooperative Extension

Department Mission

North Carolina Cooperative Extension partners with communities to deliver education and technology that enriches the lives, land, and economy of North Carolina. Extension professionals provide education and technical assistance based on research from North Carolina's land-grant universities, NC State University and NC A&T State University.

Department Summary

Cooperative Extension is the outreach effort of NC State University and A&T State University. County staff are field faculty of these two universities. Volunteer advisory committees assist in the total program planning process, marketing, and resource development. Cooperative Extension trains, develops, and manages volunteers for program expansion and outreach.

Collaborative efforts with other agencies and organizations further extend educational programs throughout the County. In addition, over 2,000 volunteers work to provide service through Cooperative Extension.

Cooperative Extension focuses educational information around four strategic priorities: to strengthen the economy through agricultural profitability, farmland and greenspace preservation, nutrition education, and youth programming (4-H). Cooperative Extension programs are open to any citizen in Randolph County for minimal or no fee.

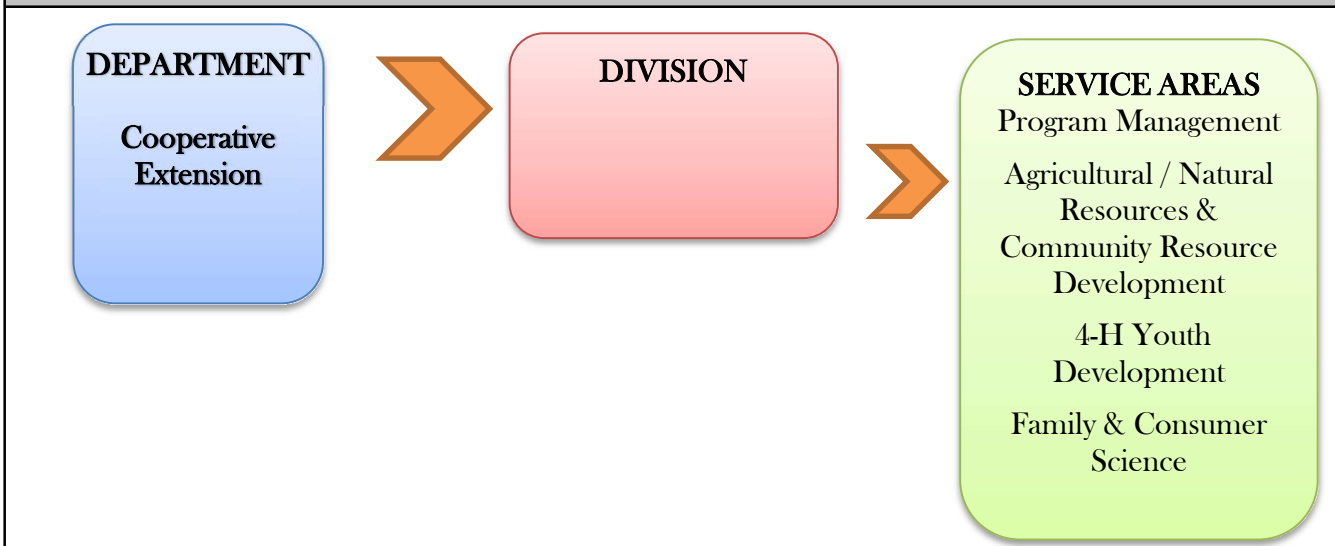
Policy Goals Supported by Department

Randolph County Cooperative Extension Service supports the following Policy Goals: Economic and Physical Development - Manage the County's growth and improve the standard of living through sustainable economic and infrastructure development as well as support and encouragement of traditional commerce; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time - State/County	12.00	12.00	12.00	12.00	12.00	-
Part Time - State/County	3.00	3.00	3.00	3.00	3.00	-
	15.00	15.00	15.00	15.00	15.00	-

Service Areas



Budget Highlights

The Randolph County Agricultural Center is set to open this year, marking an exciting milestone for our community. As we prepare for the move-in, operational planning remains a top priority to ensure a smooth transition into the new facility. To assist with the relocation, we have increased our operating expenditures in order to ensure we have the supplies necessary for a seamless transition. Also included in the requested budget are two vehicles; a passenger van and an SUV to replace two existing older vehicles.

Department Budget Summary

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 370,038	\$ 461,311	\$ 467,501	\$ 467,501	\$ -
	Fringe Benefits	160,578	204,119	204,706	201,466	-
	Other Expenditures	168,852	206,917	220,921	220,921	-
	Capital Outlay	46,304	-	79,026	79,026	-
	Total Expenditures	745,772	872,347	972,154	968,914	-
Revenues	Restricted Intergovernmental	1,253	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	13,616	17,000	17,000	17,000	-
	Miscellaneous	15,020	19,000	19,000	19,000	-
	Total Revenues	29,889	36,000	36,000	36,000	-
General County Revenues Provided (Needed)		\$ (715,883)	\$ (836,347)	\$ (936,154)	\$ (932,914)	\$ -

Comparative Budgets By Service Area

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Program Management	\$ 332,607	\$ 365,209	\$ 424,936	\$ 423,856	\$ -
	Agriculture / Natural Resources and 4H Youth Development	128,605	226,916	246,063	246,063	-
	Family and Consumer Science	190,859	225,580	243,139	240,979	-
		93,701	54,642	58,016	58,016	-
	Total Expenditures	745,772	872,347	972,154	968,914	-
Revenues	Program Management	4,268	5,000	5,000	5,000	-
	Agriculture / Natural Resources and 4H Youth Development	8,018	9,000	9,000	9,000	-
	Family and Consumer Science	16,343	19,000	19,000	19,000	-
		1,260	3,000	3,000	3,000	-
	Total Revenues	\$ 29,889	\$ 36,000	\$ 36,000	\$ 36,000	\$ -

Budget Impact- Implementation of Strategic Planning Goals

Cooperative Extension remains dedicated to addressing numerous aspects of the strategic plan to make a positive impact on the residents of Randolph County. With agriculture being one of the county's leading economic sectors, it is crucial to offer up-to-date, evidence-based resources and practices to ensure the county's economic sustainability. Furthermore, our programs extend beyond agriculture and encompass positive youth development and public health initiatives. For instance, our 4-H programming empowers young individuals to become active and engaged members of the community. Additionally, our Family and Consumer Sciences program delivers nutrition education and valuable information on healthy cooking, ultimately contributing to the improvement of public health.

		2025-26 Budget Impact	
		<u>Existing</u>	<u>New initiative</u>
Public Health Goals			
A. Overall Public Health	PH-A	✓	
B. Community Health	PH-B	✓	
C. Mental Health Crisis Intervention, Substance Abuse, and Addiction	PH-C		
D. Social Services & Medicaid	PH-D		
Public Safety Goals			
A. Human Services	PS-A		
B. Employee Training and Retention	PS-B		
C. Juvenile Crime Prevention	PS-C	✓	
D. Fire Service	PS-D		
E. Enterprise Risk Management	PS-E	✓	
F. Community Paramedicine	PS-F		
G. Hazard Mitigation Planning	PS-G		✓
Well-Being Goals			
A. Growth Management	WB-A		
B. Agriculture	WB-B	✓	
C. Economic Development	WB-C	✓	
D. Tourism	WB-D	✓	
E. Quality of Life	WB-E	✓	
F. Transportation	WB-F		

Future Initiatives and Challenges

The Center will feature a Food Hub and Commercial Kitchen, designed to serve as key components of local economic development. Cooperative Extension will continue its vital role in supporting local farmers and strengthening our local food production sector. This initiative will enhance direct-to-consumer sales through farmers' markets and help prepare producers to utilize the Food Hub effectively. Community and Rural Development efforts are also expanding with a focus on digital skills and literacy. By bringing technology-based learning to groups such as the housing authority and senior center, we're helping bridge the digital divide in our county. With the launch of a new Digital Skills Computer Lab inside the Agricultural Center, our Extension agent will be equipped to help farmers and local producers integrate technology into their farm operations, improving efficiency and access to resources. Following its inclusion in the updated Growth Management Plan last year, we are now revising the Farmland Preservation Plan for Randolph County with support from a grant awarded by the NC Department of Agriculture. The current plan, originally developed in 2011, will be modernized to reflect evolving needs and priorities.

Department	COOPERATIVE EXTENSION SERVICE
Service Area	Program Management

Mission

To provide support and coordination services to Cooperative Extension-Randolph County Center professional and volunteer staff, in delivering research-based, quality educational information utilizing effective customer service principles.

Service Area Summary

The County Extension Director and Administrative Assistant bear the responsibility of overseeing program management. This entails a wide range of tasks, including but not limited to conducting community needs assessments, ensuring quality assurance and customer satisfaction, preparing and maintaining budgets, managing public relations and marketing efforts, overseeing facilities, supervising personnel, engaging in long-term and annual planning, and fostering volunteer participation. The Randolph Director holds the additional role of program management alongside their subject matter expertise. Within the Randolph County office, there are ten staff members, while an additional six area agents are stationed in neighboring counties to fulfill their designated responsibilities within Randolph County. Throughout the year, the Cooperative Extension staff may include various part-time and volunteer members.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.60	3.60	3.60	3.60	3.60	-
Part Time	-	-	-	-	-	-
	3.60	3.60	3.60	3.60	3.60	-

Performance Measures			
	2024	2025	2026
	Actual	Estimated	Estimated
Goal: Customers will receive relevant, research-based educational information in an effective and efficient manner and gain awareness of Extension Programs			
• Number of People Impacted by Consultations/Facilitation	200	275	300
• Number of People Impacted by Educational Programs	22,456	104	25,000
• Number of People Impacted by Other	900	1,500	1,500
Goal: Advisory Council/Voluntary Ag District (VAD) members will increase knowledge of Extension			
• Number of Volunteer Hours	65	40	70
• Value of Volunteer Hours	\$15,000	\$250,000	\$50,000
Goal: Farmers enroll their land in the VAD			
• Acres of farmland accepted in VAD or EVAD	948	500	600

Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Approved	Requested	Proposed	Approved
Expenditures	Salaries	\$ 110,732	\$ 157,081	\$ 152,513	\$ 152,513	\$ -
	Fringe Benefits	52,942	73,711	72,226	71,146	-
	Other Expenditures	122,629	134,417	121,171	121,171	-
	Capital Outlay	46,304	-	79,026	79,026	-
	Total Expenditures	332,607	365,209	424,936	423,856	-
Revenues	Restricted Intergovernmental	1,253	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	695	-	-	-	-
	Miscellaneous	2,320	5,000	5,000	5,000	-
	Total Revenues	4,268	5,000	5,000	5,000	-
General County Revenues Provided (Needed)		\$ (328,339)	\$ (360,209)	\$ (419,936)	\$ (418,856)	\$ -

Department	COOPERATIVE EXTENSION SERVICE
Service Area	Agricultural / Natural Resources & Community Resource Development

Mission

To provide agricultural producers, agri-businesses, and related organizations and individuals educational information to improve economic prosperity, environmental stewardship, and quality of life.

Service Area Summary

Extension Agriculture and Community Resource Development staff teach people practical application of research about existing or improved practices or technologies, environmental stewardship, and community leadership skills. Educational information is distributed through a variety of methods including, but not limited to: workshops, mass media, publications, newsletters, web sites, and on-site demonstrations. Technical assistance is provided on marketing, best management practices, latest research findings and technological advances, production, land use, alternative agriculture, and environmental issues. Extension works to promote local foods and sustainable agriculture.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.40	4.40	4.40	4.40	4.40	-
Part Time	-	-	-	-	-	-
	4.40	4.40	4.40	4.40	4.40	-

Performance Measures			
	2024	2025	2026
	Actual	Estimated	Estimated
Goal: Agriculture/Forestry/Horticulture/Livestock/Local Food producers relevant, research-based educational information in an effective and efficient manner.			
• Number of People Impacted by Consultations/Facilitation	1359	3,000	4,000
• Number of People Impacted by Educational Programs	3,245	3,500	4,000
• Number of People Impacted by Other	71,856	65,000	75,000
Goal: Master Gardeners are trained and serve the community			
• Number of volunteer hours	0	3,000	0
• Value of volunteer hours	\$0	\$10,000	\$0
Goal: Number of local food participants impacted by programming and outreach			
• Number of local food producers impacted by outreach and training	4,500	4,000	5,000
• Community participation of local food outreach and training	34,159	5,000	50,000

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 80,301	\$ 136,874	\$ 138,207	\$ 138,207	\$ -
	Fringe Benefits	30,365	61,292	61,556	61,556	-
	Other Expenditures	17,939	28,750	46,300	46,300	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	128,605	226,916	246,063	246,063	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	3,818	4,000	4,000	4,000	-
	Miscellaneous	4,200	5,000	5,000	5,000	-
	Total Revenues	8,018	9,000	9,000	9,000	-
General County Revenues Provided (Needed)		\$ (120,587)	\$ (217,916)	\$ (237,063)	\$ (237,063)	\$ -

Department	COOPERATIVE EXTENSION SERVICE
Service Area	4-H Youth Development

Mission

To assist youth and adults in becoming competent, coping, and contributing members of a global society while developing essential "life skills" through planned "learn by doing" experience.

Service Area Summary

4-H is an educational youth program for boys and girls ages 5 to 19. Youth and adults: 1) work together in family and community environments creating real-life learning laboratories that help youth practice skills needed today, as well as in the future; 2) experience unique "hands-on" learning opportunities suited to their needs in their own neighborhoods and communities; 3) address current youth issues through positive prevention programs; 4) are involved in significant decision making and participation in community roles; and 5) experience positive adult/youth mentor relationships. To accomplish the 4-H mission, volunteers are trained to work with youth and lead community groups.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	3.00	3.00	3.00	3.00	-
Part Time	3.00	3.00	3.00	3.00	3.00	-
	6.00	6.00	6.00	6.00	6.00	-

Performance Measures			
	2024	2025	2026
	Actual	Estimated	Estimated
Goal: Customers will receive relevant, research-based educational information in an effective and efficient manner			
• Number of People Impacted by Consultations/Facilitation	1,000	500	1,000
• Number of People Impacted by Educational Programs	13,981	10,000	15,000
• Number of People Impacted by Other	13,717	3,500	13,717
Goal: Youth involved in school enrichment 4H programs will demonstrate increased life skill knowledge & subject matter skill			
• Number of youth enrolled in 4-H Clubs	610	200	620
• Number of youth participating in school enrichment programs	3,695	5,000	5,500
• Number of youth enrolled in Summer Adventure Programs	2,738	1,000	2,738
Goal: Volunteers will develop and manage leadership skills and take action to maximize youth development programs.			
• Number of Volunteers.	111	50	125
• Total hours worked by volunteers.	120	5,000	300
• Value of volunteer hours	\$11,416	\$100,000	\$50,000

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 117,098	\$ 135,486	\$ 144,599	\$ 144,599	\$ -
	Fringe Benefits	48,409	54,844	56,590	54,430	-
	Other Expenditures	25,352	35,250	41,950	41,950	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	190,859	225,580	243,139	240,979	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	7,843	10,000	10,000	10,000	-
	Miscellaneous	8,500	9,000	9,000	9,000	-
	Total Revenues	16,343	19,000	19,000	19,000	-
General County Revenues Provided (Needed)		\$ (174,516)	\$ (206,580)	\$ (224,139)	\$ (221,979)	\$ -

Department	COOPERATIVE EXTENSION SERVICE
Service Area	Family & Consumer Science

Mission						
To provide individuals, families, and communities with issue-driven education to foster informed decision-making about human and environmental concerns in a changing world.						
Service Area Summary						
Family and Consumer Science staff and trained volunteers teach people how to make informed decisions about home, family, and consumer issues affecting their lives. Strengthening the family, in its diverse forms, is a major goal. Educational programs focus on prevention, health and wellness, nutrition, food safety, food preservation, community engagement, enhancement of economic and personal well-being, and increased knowledge. Programming efforts and educational delivery methods have evolved with changing needs and issues of the times.						
Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.00	1.00	-
Part Time	-	-	-	-	-	-
	1.00	1.00	1.00	1.00	1.00	-
Performance Measures						
				2024	2025	2026
				Actual	Estimated	Estimated
Goal: Customers will receive relevant, research-based educational information in an effective and efficient manner.						
	● Number of People Impacted by Consultations/Facilitation			824	500	1,000
	● Number of People Impacted by Educational Programs			674	800	1,000
	● Number of People Impacted by Other			10290	1000	15,000
Goal: Individuals will increase knowledge of health & wellness issues						
	● Number of participants in health and wellness/nutrition programs			969	900	1,400
	● Percent of participants reporting increased knowledge			95%	90%	95%
Goal: Volunteer Hours						
	● Number of volunteer hours donated			5485	5000	6000
	● Value of Volunteer Hours			\$275,576	\$90,000	\$300,000
Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 61,907	\$ 31,870	\$ 32,182	\$ 32,182	\$ -
	Fringe Benefits	28,862	14,272	14,334	14,334	-
	Other Expenditures	2,932	8,500	11,500	11,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	93,701	54,642	58,016	58,016	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	1,260	3,000	3,000	3,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	1,260	3,000	3,000	3,000	-
General County Revenues Provided (Needed)		\$ (92,441)	\$ (51,642)	\$ (55,016)	\$ (55,016)	\$ -

Soil & Water Conservation

Department Mission

To develop and carry out programs for the conservation, protection and development of soil, water and related plant and animal resources within Randolph County by cooperating with the USDA-Natural Resources Conservation in working hand in hand with the American people to conserve natural resources on private lands.

Department Summary

Conservation assistance includes providing planning assistance, application assistance, practice-system maintenance and follow-up, administrative assistance, and communications and relations to employees, partners, stakeholders and private landowners in the community. The District is currently administering 3 state cost share programs and 4 special projects that assist private landowners with the installation of conservation measures (BMPs) on private lands.

The North Carolina Agriculture Cost Share Program (NCASP): The Randolph District Board continues to keep water quality as the highest priority for the allocation of NC Agriculture Cost Share Program funds. These funds are available to assist producers with the installation of conservation practices which helps decrease the amount of sediment, nitrogen, phosphorous, chemicals and other pollutants in the surface and ground water.

The Agricultural Water Resources Assistance Program (AgWRAP) was authorized through Session Law 2011-145. The program will be administered by the NC Soil and Water Conservation Commission through local soil and water conservation districts. This program works to increase water quantity on farms.

The Community Conservation Assistance Program (CCAP): The supervisors of the SWCD have agreed to participate in the Community Conservation Assistance Program administered by the Division of Soil and Water Conservation. This program works to install conservation practices on non-agricultural land to protect and improve water quality.

Education and Outreach Programs: Our environmental educator positions provide education programs for formal and non-formal education settings. Lessons taught are based on conservation practices, agriculture and how to care for our environment. Each lesson is directly related to the NC Standard Course of study. Our mobile classroom will be used as a visual representation of agriculture and conservation in Randolph County.

Special projects: No-Till Drill: The District provides a no-till seed drill for citizens to rent to help in the establishment of grasses and forages in a way that reduces erosion and is more economical. Streamflow Rehabilitation Assistance Program (StRAP): The District is administering funds for vegetative debris cleanup in creeks and streams to protect and restore the integrity of the drainage infrastructure in the county.

Policy Goals Supported by Department

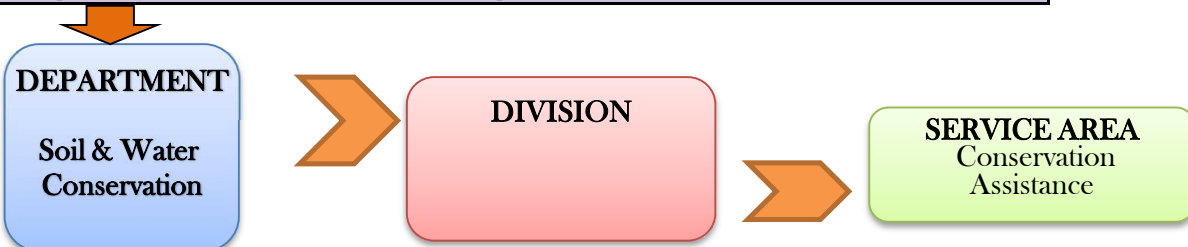
Randolph County Soil and Water Conservation District supports the following Policy Goals: Economic and Physical Development - Manage the County's growth and improve the standard of living through sustainable economic and infrastructure development as well as support and encouragement of traditional commerce; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	4.00	4.00	4.00	-
Part Time	-	-	-	-	-	-
	4.00	4.00	4.00	4.00	4.00	-

Service Areas

Randolph County Soil & Water Conservation Board of Supervisors (Five elected members)



Department

SOIL & WATER CONSERVATION

Budget Highlights

With an increase in the number of employees at our office, our biggest budget change reflects the need to provide training opportunities for the new staff. We now have 3 full time staff and 1 part time staff. Our Soil and Water Engineer position is still vacant and we are continuing to look for a qualified candidate for the position. Hiring someone for this position will lead us to having 4 full time staff. The soils mobile classroom is starting to make appearances at various County events. Displays are still being added to the interior to provide hands-on experiences. Our education and outreach programs have continued to grow with the new environmental education staff. Programs are taught at school, libraries and other after school centers throughout the County. The District continues to serve producers with the Cost Share programs through the Division of Soil and Water that promote water quality and water quantity benefits for Randolph County. To assist with our technical assistance, we receive funding from the State to cover costs associated with our technical position. The no-till drill rental is growing each year with more and more citizens utilizing that resource to reduce erosion. The special projects continue to provide opportunities for the county and the goal is to continue participating in those programs when more funding is allocated. With service areas growing and interest in conservation measures increasing the department budget reflects the need to provide resources to accommodate the increased demand and visibility of Soil and Water programs.

Department Budget Summary

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 101,160	\$ 222,200	\$ 233,809	\$ 233,809	\$ -
	Fringe Benefits	34,580	94,458	98,802	94,482	-
	Other Expenditures	21,587	38,198	45,295	45,295	-
	Capital Outlay	-	-	-	-	-
	Appropriations to Other Agencies	-	-	-	-	-
Total Expenditures		157,327	354,856	377,906	373,586	-
Revenues	Restricted Intergovernmental	3,600	33,600	33,600	33,600	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	3,105	2,000	3,000	3,000	-
	Miscellaneous	-	29,600	26,600	26,600	-
Total Revenues		6,705	65,200	63,200	63,200	-
General County Revenues Provided (Needed)		\$ (150,622)	\$ (289,656)	\$ (314,706)	\$ (310,386)	\$ -

Performance Measures

		2023-24 Actual	2024-25 Estimated	2025-26 Estimated
Goal: to provide planning assistance in the development of conservation plans				
● Number of Pastureland acres planned for		76	80	100
● Percent of Goal Achieved		76%	80%	100%
Goal: To develop and present conservation information for employees, partners, clients, and stakeholders				
● Number of clients provided conservation information		225	300	2,000
● Number of clients provided technical information on on-site inventory and evaluations (I&E's)		41	25	25

<i>Department</i>		SOIL & WATER CONSERVATION	
Budget Impact- Implementation of Strategic Planning Goals			
			2025-26 Budget Impact
			New <u>Existing</u> <u>initiative</u>
Public Health Goals			
A. Overall Public Health	PH-A		
B. Community Health	PH-B		
C. Mental Health Crisis Intervention, Substance Abuse, and Addiction	PH-C		
D. Social Services & Medicaid	PH-D		
Public Safety Goals			
A. Human Services	PS-A		
B. Employee Training and Retention	PS-B		
C. Juvenile Crime Prevention	PS-C		
D. Fire Service	PS-D		
E. Enterprise Risk Management	PS-E	✓	
F. Community Paramedicine	PS-F		
G. Hazard Mitigation Planning	PS-G		
Well-Being Goals			
A. Growth Management	WB-A	✓	
B. Agriculture	WB-B	✓	
C. Economic Development	WB-C		
D. Tourism	WB-D		
E. Quality of Life	WB-E		

Future Initiatives and Challenges

Soil and Water will continue its mission of developing and carrying out programs for the conservation, protection and development of soil, water, and related resources in new and innovative ways. The education of citizens on conservation efforts is a high priority. The District is always looking for ways to bring conservation knowledge and resources to Randolph County. Soil and Water is eager for the upcoming opening of the Farm, Food and Family Education Center.

Agricultural Center

Department Mission

The Randolph County Agricultural Center is a dynamic, innovative, and collaborative place for people and organizations to build Farm, Food, and Family systems that strengthen economies, enhance resiliency, and build community.

Department Summary

The Randolph County Agricultural Center serves as a hub for collaboration, innovation, and community engagement by providing state-of-the-art facilities that support agricultural, educational, and community-based organizations. The Center houses multiple agencies, including Cooperative Extension and Soil & Water, as well as hosting community and regional events. Its mission is to strengthen local economies, enhance resiliency, and build community through intentional partnerships and resource-sharing. The Agricultural Center Department manages and maintains the facility, coordinates use of the spaces by external partners, and facilitates strategic partnerships to ensure broad public access to resources and educational opportunities. The department plays a key role in supporting the operational needs of tenant organizations and community stakeholders while promoting effective use of the Center’s diverse assets—including the Event Center, Food Hub, commercial and demonstration kitchens, outdoor spaces, and digital learning lab.

Policy Goals Supported by Department

The Randolph County Agricultural Center Department supports the following Policy Goals: Economic and Physical Development: Supports sustainable economic growth by providing infrastructure that enables local entrepreneurship, agricultural advancement, and workforce development through shared-use spaces and training facilities. Public Health and Safety: Advances community health and wellness by supporting access to fresh food, digital literacy, and health education initiatives housed within the facility. Efficient and Responsive Government: Facilitates the work of multiple public service organizations by providing centralized, well-managed, and modern facilities to serve county residents. Educational and Cultural Opportunities: Enables lifelong learning through partnerships with educational institutions, community organizations, and nonprofits that utilize the Center for programming, training, and events. Resilience and Sustainability: Strengthens the community’s ability to respond to future challenges by promoting local food systems, digital access, agricultural innovation, and shared resources.

Allocated Positions

	2023-24		2024-25		2025-26	
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	-	-	1.00	1.00	1.00	-
Part Time	-	-	-	-	-	-
	-	-	1.00	1.00	1.00	-

Service Areas

DEPARTMENT
Agricultural Center



DIVISION



SERVICE AREA
Site Management

Budget Highlights

With this upcoming year being the first operational year for the Agricultural Center, funds are being requested in order to make sure the Agricultural Center has the necessary equipment for the events that it is expected to host. A site coordinator was hired in May 2025 in order to oversee the management of the Agricultural Center.

Department Budget Summary

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ -	\$ -	\$ 108,515	\$ 108,515	\$ -
	Fringe Benefits	-	-	35,558	34,478	-
	Other Expenditures	-	-	48,200	48,200	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	-	-	192,273	191,193	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	14,800	14,800	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	14,800	14,800	-
General County Revenues Provided (Needed)		\$ -	\$ -	(177,473)	(176,393)	-

Performance Measures

		2023-24 Actual	2024-25 Estimated	2025-26 Estimated
Goal: To maximize usage of Event Center				
•	Percentage of time the Event Center was utilized	0%	0%	10%
Goal: To maximize usage of Commercial Kitchen				
•	Percentage of time the Commercial Kitchen was utilized	0%	0%	10%

Budget Impact- Implementation of Strategic Planning Goals

		2025-256 Budget Impact	
		<u>Existing</u>	<u>New initiative</u>
Public Health Goals			
A. Overall Public Health	PH-A		
B. Community Health	PH-B		
C. Mental Health Crisis Intervention, Substance Abuse, and Addiction	PH-C		
D. Social Services & Medicaid	PH-D		
Public Safety Goals			
A. Human Services	PS-A		
B. Employee Training and Retention	PS-B		
C. Juvenile Crime Prevention	PS-C		
D. Fire Service	PS-D		
E. Enterprise Risk Management	PS-E	✓	
F. Community Paramedicine	PS-F		
G. Hazard Mitigation Planning	PS-G		
Well-Being Goals			
A. Growth Management	WB-A		
B. Agriculture	WB-B		✓
C. Economic Development	WB-C		
D. Tourism	WB-D		✓
E. Quality of Life	WB-E		✓
F. Transportation	WB-F		

Future Initiatives and Challenges

--

Other Economic and Physical Development Appropriations

Policy Goals Supported by Appropriations

These appropriations support the following Policy Goals: Economic and Physical Development - Manage the County's growth and improve the standard of living through sustainable economic and infrastructure development as well as support and encouragement of traditional commerce. Policy goals can be found in the Overview Section of this document.

CONTRIBUTIONS TO OTHER AGENCIES

Randolph County Economic Development Corporation

www.rcedc.com

The Randolph County Economic Development Corporation (EDC) is a non-profit organization utilizing public and private funds to promote Randolph County's economic future. The EDC works with new and existing industry for the creation of new jobs, expanded tax base in the county, and a stronger local economy.

Economic Development Incentive Payments

Section 158-7.1 of the North Carolina General Statutes authorizes a county to undertake an economic development project by extending assistance to a company in order to cause the company to locate or expand its operations within the county. A performance-based economic incentives package is often developed. The property taxes generated from the new value/investment in real and personal property always results in full repayment within a few years. The funding will be paid in annual installments contingent on the company's satisfaction of specific performance requirements for investment and job creation. Those requirements are formalized in an economic incentives agreement.

PASS-THROUGH COLLECTIONS REMITTED TO OTHER AGENCIES

Randolph County Tourism Development Authority

www.HeartofNorthCarolina.com

The Randolph County Tourism Development Authority was created in 1997 to promote travel and tourism within the County. The Authority is governed by a nine-member board, all of whom are appointed by the Randolph County Board of Commissioners. Its primary revenue is a 5% room occupancy tax which is assessed by the County. Randolph County collects the occupancy tax and performs certain administrative functions for the Authority. In accordance with its enabling legislation, the Authority uses these funds to promote tourism within Randolph County.

**OTHER ECONOMIC AND PHYSICAL
DEVELOPMENT APPROPRIATIONS**

BUDGET HIGHLIGHTS

Financial assistance to the Randolph County Economic Development Corp. was updated as requested to eliminate the rental fee for their office space. The economic development incentives are established under performance agreements and are remitted upon satisfactory investment and job creation.

TOTAL DEPARTMENT BUDGET

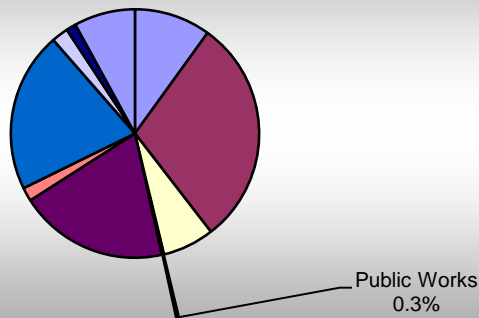
	2023-2024	2024-2025	2025-2026		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Randolph County Economic Development Corporation	\$ 367,950	\$ 367,950	\$ 367,950	\$ 351,950	\$ -
Soil & Water Mobile Classroom	9,392	-	-	-	-
Strategic Planning Initiatives	-	-	-	-	-
Economic Development Incentives	355,207	4,015,411	9,009,527	9,009,527	-
Passthrough Collections:					
Randolph County Tourism Development Authority	1,475,811	1,600,000	1,600,000	1,600,000	-
Total Expenditures	2,208,360	5,983,361	10,977,477	10,961,477	-
Revenues:					
Other Taxes	1,475,811	1,600,000	1,600,000	1,600,000	-
Restricted Intergovernmental	180,257	-	-	-	-
Miscellaneous	-	-	-	-	-
Total Revenues	1,656,068	1,600,000	1,600,000	1,600,000	-
Transfers In	9,393	-	-	-	-
Total Other Financing Sources	9,393	-	-	-	-
General County Revenues Provided (Needed)	\$ (542,899)	\$(4,383,361)	\$(9,377,477)	\$(9,361,477)	\$ -

Environmental Protection

Summary of Environmental Protection Budgets

		2023-2024	2024-2025	2025-2026		
Page number		Actual	Final Approved	Department Request	Proposed	Final Approved
	Expenditures:					
	Public Works	\$ 587,032	\$ 645,036	\$ 651,608	\$ 649,448	\$ -
	Total Expenditures	587,032	645,036	651,608	649,448	-
Revenues:						
	Other Taxes	375,373	394,000	394,000	394,000	-
	Sales and Services	20,396	22,000	22,000	22,000	-
	Total Revenues	585,419	416,000	416,000	416,000	-
General County Revenues Provided (Needed)		\$ (1,613)	\$ (229,036)	\$ (235,608)	\$ (233,448)	\$ -

Environmental Protection Percent of Total Budget



Public Works

Department Mission

The Public Works Department supports County operations, economic development and environmental stewardship through asset management, utility coordination and waste/recyclable management. The Department provides advanced planning, capital improvement program administration and project management services to ensure safe and functional County facilities, targeted utility improvements, and an attractive Randolph County.

Department Summary

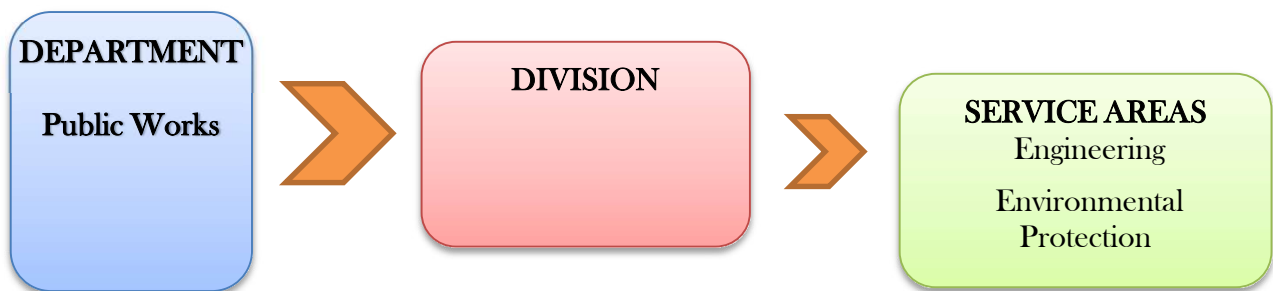
The Public Works Department works to accomplish our mission through effective and efficient management of County Construction projects, and by striving to provide solutions for the inherent problems that arise from construction and management of County facilities and utilities. The Public Works Department also strives to protect the environment by monitoring and maintaining the County's existing closed landfills and by providing oversight and control of the County's Solid Waste and Recycling Facilities.

Policy Goals Supported by Department

Randolph County Public Works supports the following Policy Goals: Environmental Protection – Protect the environment for future generations and provide sustainable solutions to current demands; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County’s financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	2.00	2.00	-
Part Time	-	-	-	-	-	-
	2.00	2.00	2.00	2.00	2.00	-

Service Areas



Public Works

Department Mission

The Public Works Department supports County operations, economic development and environmental stewardship through asset management, utility coordination and waste/recyclable management. The Department provides advanced planning, capital improvement program administration and project management services to ensure safe and functional County facilities, targeted utility improvements, and an attractive Randolph County.

Department Summary

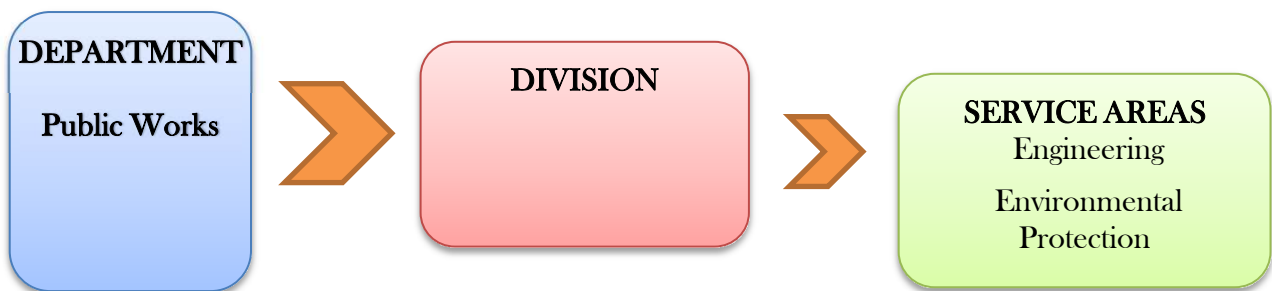
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Policy Goals Supported by Department

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	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	2.00	2.00	-
Part Time	-	-	-	-	-	-
	2.00	2.00	2.00	2.00	2.00	-

Service Areas



Budget Impact- Implementation of Strategic Planning Goals

Public Works provides support for several of the goals identified by the Strategic Plan. Public Health is supported through waste management and monitoring of the County's new and closed landfills. Growth Management is supported by involvement in the planning of infrastructure. And finally, Economic Development is supported by the development of Water and Sewer Infrastructure projects.

		2025-26 Budget Impact	
		<u>Existing</u>	<u>New initiative</u>
Public Health Goals			
A. Overall Public Health	PH-A	✓	
B. Community Health	PH-B		
C. Mental Health Crisis Intervention, Substance Abuse, and Addiction	PH-C		
D. Social Services & Medicaid	PH-D		
Public Safety Goals			
A. Human Services	PS-A		
B. Employee Training and Retention	PS-B		
C. Juvenile Crime Prevention	PS-C		
D. Fire Service	PS-D		
E. Enterprise Risk Management	PS-E	✓	
F. Community Paramedicine	PS-F		
G. Hazard Mitigation Planning	PS-G		
Well-Being Goals			
A. Growth Management	WB-A	✓	
B. Agriculture	WB-B		
C. Economic Development	WB-C	✓	
D. Tourism	WB-D		
E. Quality of Life	WB-E		
F. Transportation	WB-F		

Future Initiatives and Challenges

Assist as needed.

Department	PUBLIC WORKS
Service Area	Engineering

Mission

To provide for the efficient management of County Construction projects and to support other County Departments by providing engineering and planning assistance.

Service Area Summary

This Service Area is responsible for providing oversight of County Construction Projects to ensure that the work is done in accordance to the design and specifications and within the approved budget and schedule. Additionally, this Service Area offers assistance to other County Departments by providing technical planning and design service for smaller scale in-house projects.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	2.00	2.00	-
Part Time	-	-	-	-	-	-
	2.00	2.00	2.00	2.00	2.00	-

Performance Measures			
	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To provide for the efficient management of County Construction projects and to support other County Departments by providing engineering and planning assistance.			
• Number of projects that were assisted with each quarter	17	16	16

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 161,815	\$ 220,141	\$ 224,109	\$ 224,109	\$ -
	Fringe Benefits	48,621	73,595	76,199	74,039	-
	Other Expenditures	10,616	19,050	19,050	19,050	-
	Capital Outlay	-	-	-	-	-
Total Expenditures		221,052	312,786	319,358	317,198	-
Revenues	Other taxes	-	-	-	-	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
Total Revenues		-	-	-	-	-
General County Revenues Provided (Needed)		\$ (221,052)	\$ (312,786)	\$ (319,358)	\$ (317,198)	\$ -

Department	PUBLIC WORKS
Service Area	Environmental Protection

Mission

To protect our environment by providing convenient disposal and recycling facilities throughout the County and by providing for the care and maintenance of the County's Closed Landfills.

Service Area Summary

This service area oversees the operation of the County's Convenience Sites and ensures that the sites are well maintained. Additionally, this service area provides for the monitoring and routine maintenance of the County's closed landfills.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	-	-	-	-	-	-
Part Time	-	-	-	-	-	-
	-	-	-	-	-	-

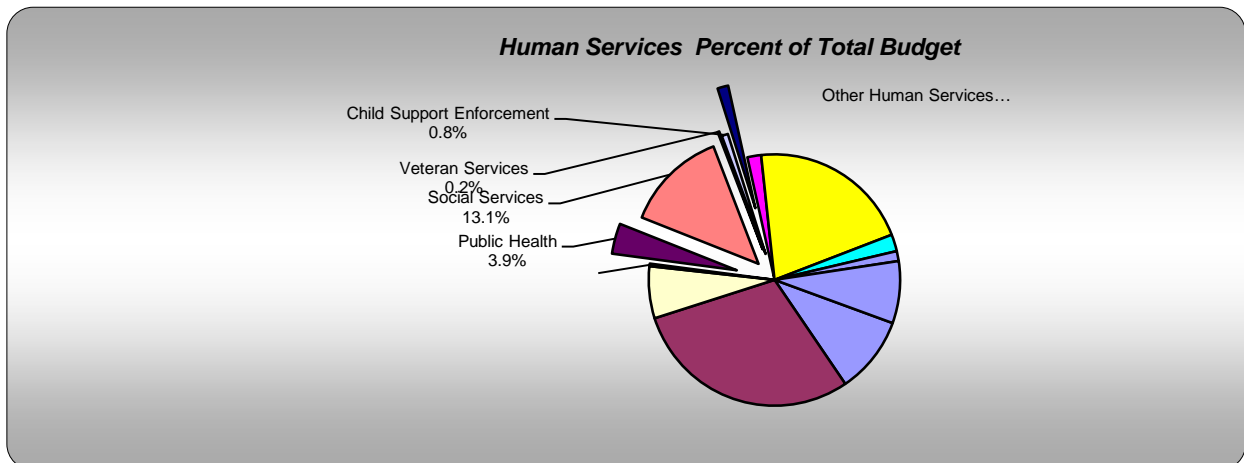
Performance Measures			
	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To provide convenient, environmentally sound disposal methods of solid waste and recyclables for Randolph County citizens.			
● Tons of Single Stream material collected at Convenience Sites	652	650	650

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	-	-	-	-	-
	Other Expenditures	365,980	332,250	332,250	332,250	-
	Capital Outlay	-	-	-	-	-
Total Expenditures		365,980	332,250	332,250	332,250	-
Revenues	Other taxes	375,373	394,000	394,000	394,000	-
	Restricted Intergovernmental	-	-	-	-	-
	Sales and Services	20,396	22,000	22,000	22,000	-
	Miscellaneous	-	-	-	-	-
Total Revenues		395,769	416,000	416,000	416,000	-
General County Revenues Provided (Needed)		\$ 29,789	\$ 83,750	\$ 83,750	\$ 83,750	\$ -

Human Services

Summary of Human Service Budgets

Page number	2023-2024	2024-2025	2025-2026			
	Actual	Final Approved	Department Request	Proposed	Final Approved	
Expenditures:						
Public Health	166	\$ 7,032,185	\$ 8,649,719	\$ 7,975,144	\$ 7,896,472	\$ -
Social Services	190	19,154,030	26,478,571	26,825,128	26,564,128	-
Veteran Services	211	292,157	299,752	455,059	398,556	-
Child Support Services	214	1,438,147	1,605,222	1,655,888	1,637,528	-
Other Human Services						
Appropriations	217	3,749,166	2,690,917	2,893,889	2,774,489	-
Total Expenditures		31,665,685	39,724,181	39,805,108	39,271,173	-
Revenues:						
Restricted Intergovernmental		16,515,246	16,586,874	17,079,615	17,079,615	-
Permits and Fees		277,228	261,800	266,800	266,800	-
Sales and Services		1,506,715	1,197,073	1,218,756	1,218,756	-
Miscellaneous		254,091	2,800	2,800	2,800	-
Total Revenues		18,553,280	18,048,547	18,567,971	18,567,971	-
General County Revenues Provided (Needed)		(13,112,405)	(21,675,634)	(21,237,137)	(20,703,202)	-
Other Financing Sources:						
Interfund Transfer In		208,207	50,000	50,000	50,000	-
Appropriated Fund Balance		-	1,147,512	323,789	323,789	-
Net General County Revenues (Needed)		\$ (12,904,198)	\$ (20,478,122)	\$ (20,863,348)	\$ (20,329,413)	\$ -



Public Health

Department Mission

To preserve, protect, and improve the health of the community by the collection and dissemination of health information, education and service programs aimed at the prevention of disease, protection of the environment, and improvement of the quality of life for our citizens.

Department Summary

The Public Health Department has many functions that include monitoring health status to identify community health problems; developing strategies for addressing problems independently and in partnership with other community entities; informing, educating and empowering people about health issues; enforcing laws and regulations that protect health and ensure safety; assuring the provision of health care in the community; and guaranteeing that a competent team of public health professionals is available to the community.

Policy Goals Supported by Department

Randolph County Public Health supports the following Policy Goals: Human Services - Improve the quality of life and ensure the personal health and welfare of all Randolph County citizens, including determination of available state and federal programs that address individual needs; advance efficient operation of County business through investment in electronic technology; maintain prompt, courteous, and professional services from all County employees; and ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	76.00	76.00	76.00	76.00	76.00	-
Part Time	5.00	5.00	7.00	7.00	7.00	-
	81.00	81.00	83.00	83.00	83.00	-

Divisions

Randolph County Board of Health (Eleven appointed members)

DEPARTMENT

Public Health



DIVISIONS

Administrative
 Child Health
 Communicable Diseases
 Environmental Health
 Health Promotion & Policy
 Women, Infants & Children
 Women's Health



SERVICE AREAS

Budget Highlights

Randolph County Public Health (RCPH) received/carried over COVID-19/ARPA related funding during fiscal years 2021 - 2025. It is anticipated that the availability of most of these funds will conclude in fiscal year 2025. One remaining temporary funding source, specific for workforce development, is projected to end in October 2027. The temporary funding sources allowed the department to support a renovation to the main public health building, provide temporary staffing, acquire needed equipment and supplies as well as offer expanded workforce development opportunities for RCPH team members.

As the temporary sources of revenue dry up, RCPH will continue, as it has for the past 98 years, to continue providing high quality core public health services. After a challenging couple of years of losing seasoned team members to neighboring counties, we are happy to announce that our environmental health program is now fully staffed. Communicable disease team members continue to proactively prepare for the management of emerging and re-emerging diseases (measles, highly pathogenic avian influenza, etc.). Members of the department continue to work with county administration regarding oversight of the county's opioid settlement funding and allocation process. Our partnership with Kintegra Family Dentistry continues with Kintegra providing on-site clinical dental services for children as well as mobile dental services at participating elementary schools throughout the county.

RCPH is not requesting any major budget funding for FY2026.

Department Budget Summary

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 3,606,787	\$ 4,319,224	\$ 4,451,337	\$ 4,451,337	\$ -
	Fringe Benefits	1,401,909	1,832,036	1,864,972	1,786,300	-
	Other Expenditures	956,304	1,448,459	1,408,835	1,408,835	-
	Capital Outlay	817,185	800,000	-	-	-
	Other Appropriations	250,000	250,000	250,000	250,000	-
	Total Expenditures	7,032,185	8,649,719	7,975,144	7,896,472	-
Revenues	Restricted Intergovernmental	2,710,644	1,684,052	1,743,831	1,743,831	-
	Permits and Fees	277,228	261,800	266,800	266,800	-
	Sales and Services	1,209,234	1,195,373	1,217,056	1,217,056	-
	Miscellaneous	10	400	400	400	-
	Total Revenues	4,197,116	3,141,625	3,228,087	3,228,087	-
General County Revenues Provided (Needed)		(2,835,069)	(5,508,094)	(4,747,057)	(4,668,385)	-
Other	Appropriated Fund Balance	-	1,147,512	323,789	323,789	-
	Total Other Financing Sources	-	1,147,512	323,789	323,789	-
Net General County Revenues Provided (Needed)		\$ (2,835,069)	\$ (4,360,582)	\$ (4,423,268)	\$ (4,344,596)	\$ -

Comparative Budgets By Service Area

Expenditures	2023-24	2024-25	2025-26		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Program Support	\$ 1,188,172	\$ 1,393,139	\$ 1,420,422	\$ 1,406,800	\$ -
Child Health					
Child Care / School Health	91,298	122,361	122,357	121,277	-
Care Coordination for Children	366,351	500,000	370,103	366,958	-
School Nurse	250,000	250,000	250,000	250,000	-
Communicable Disease					
Disease Prevention and Control	1,684,534	1,139,584	1,145,144	1,133,080	-
Preparedness	39,319	48,966	49,098	48,904	-
Environmental Health					
Food, Lodging, & Institutions	677,719	786,848	791,349	783,249	-
On-site Wastewater & Well Program	532,198	743,945	752,556	744,456	-
Health Education					
Community Education	281,521	325,656	340,614	336,402	-
WIC / Nutrition					
Women, Infants & Children	728,933	692,133	754,098	744,032	-
Women's Health					
Family Planning	713,504	1,945,087	1,180,375	1,169,953	-
Pregnancy Care Management	478,636	702,000	799,028	791,361	-
Total Expenditures	\$ 7,032,185	\$ 8,649,719	\$ 7,975,144	\$ 7,896,472	\$ -

Comparative Budgets By Service Area

Revenues and Other Financing Sources	2023-24	2024-25	2025-26		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Program Support	\$ 112,879	\$ 111,942	\$ 113,550	\$ 113,550	\$ -
Child's Health					
Child Care / School Health	88,426	99,868	95,385	95,385	-
Care Coordination for Children	331,127	500,000	370,103	370,103	-
School Nurse	250,000	250,000	250,000	250,000	-
Communicable Disease					
Disease Prevention and Control	982,835	126,870	126,870	126,870	-
Preparedness	36,719	36,719	36,719	36,719	-
Environmental Health					
Food, Lodging, & Institutions	68,346	46,057	46,746	46,746	-
On-site Wastewater & Well Program	261,903	247,000	252,000	252,000	-
Health Education					
Community Education	41,169	42,376	42,376	42,376	-
WIC / Nutrition					
Women, Infants & Children	737,971	692,133	754,098	754,098	-
Women's Health					
Family Planning	705,895	1,434,172	665,001	665,001	-
Pregnancy Care Management	579,846	702,000	799,028	799,028	-
Total Revenues and Other Financing Sources	\$ 4,197,116	\$ 4,289,137	\$ 3,551,876	\$ 3,551,876	\$ -

Budget Impact- Implementation of Strategic Planning Goals

The Randolph County Opioid-Drug Community Collaborative workgroups (prevention, harm reduction, and connect to care) have begun implementation of selected strategies. These strategies include: 1) advocate for recovery-friendly workplace policies with local employers (e.g., fair chance hiring, recovery support) and 2) reduce barriers to naloxone access through distribution and training on how to administer. Implementation of these strategies will continue in FY2025-26.

		2025-26 Budget Impact	
		<u>Existing</u>	<u>New initiative</u>
Public Health Goals			
A. Overall Public Health	PH-A	✓	
B. Community Health	PH-B	✓	
C. Mental Health Crisis Intervention, Substance Abuse, and Addiction	PH-C	✓	
D. Social Services & Medicaid	PH-D		
Public Safety Goals			
A. Human Services	PS-A		
B. Employee Training and Retention	PS-B		
C. Juvenile Crime Prevention	PS-C		
D. Fire Service	PS-D		
E. Enterprise Risk Management	PS-E	✓	
F. Community Paramedicine	PS-F		
G. Hazard Mitigation Planning	PS-G		
Well-Being Goals			
A. Growth Management	WB-A		
B. Agriculture	WB-B		
C. Economic Development	WB-C		
D. Tourism	WB-D		
E. Quality of Life	WB-E		
F. Transportation	WB-F		

Future Initiatives and Challenges

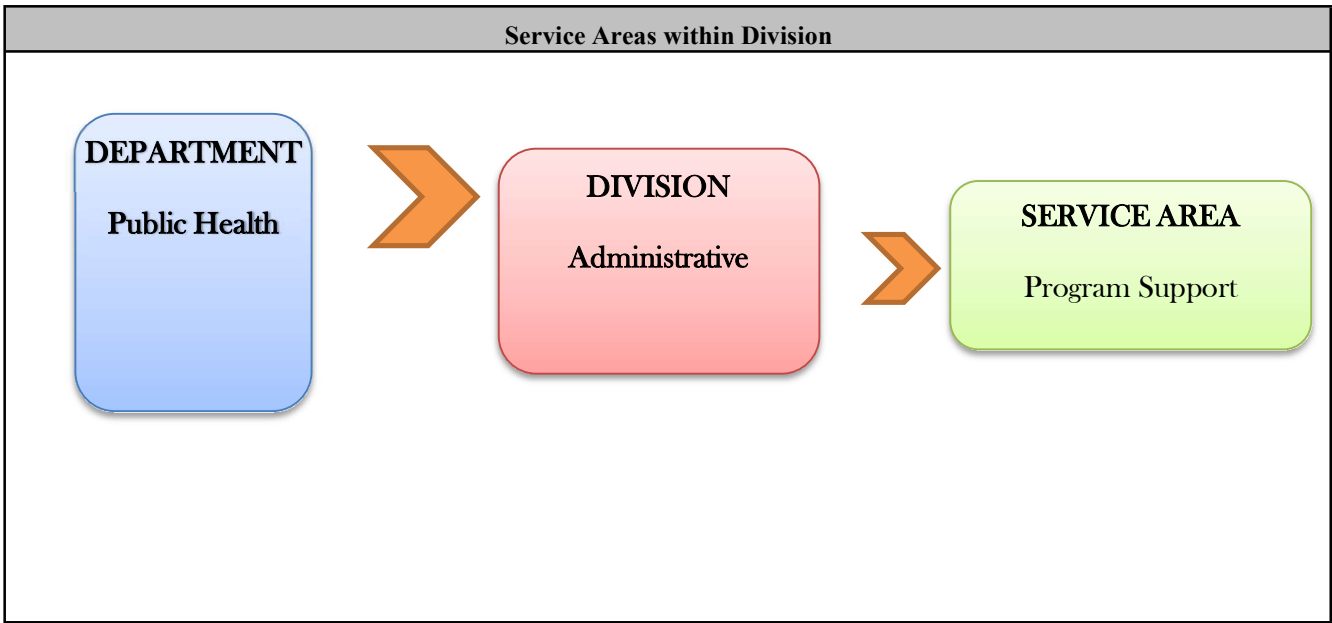
<i>Department</i>	PUBLIC HEALTH
<i>Division</i>	Administrative

Division Mission

To assist the Randolph County Board of Health and staff of the Public Health Department to provide quality public health services with efficiency using good customer service principles.

Division Summary

Support and coordination services (finance, personnel supervision, short- and long-range planning, program management, record keeping, etc.) are provided to Health Department staff to assist in reaching the overall objectives.



Department	PUBLIC HEALTH
Division	Administrative
Service Area	Program Support

Mission

To assess the community’s public health needs and adapt programs and services accordingly in order to provide quality public health service in a manner that exceeds the client's and the community’s expectations.

Service Area Summary

The Health Director and administrative staff facilitate staff relations, program planning and evaluation, selection of personnel and in-service training, purchasing of Health Department equipment and supplies and laboratory support for all programs. The Health Director and staff also prepare and manage the budget and work closely with the Board of Health, official agencies, and the public. Randolph County’s community health needs assessment is coordinated with Randolph Health every three years. This assessment includes detailed input from public health staff, various community resources, and representatives. Program staff continually assess and adapt services according to feedback and information received from clients and the community.

Allocated Positions						
	2023-24		2024-25		2025-26	
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	11.10	11.10	11.10	11.78	11.78
Part Time	-	-	-	-	-	-
	11.10	11.10	11.10	11.78	11.78	-

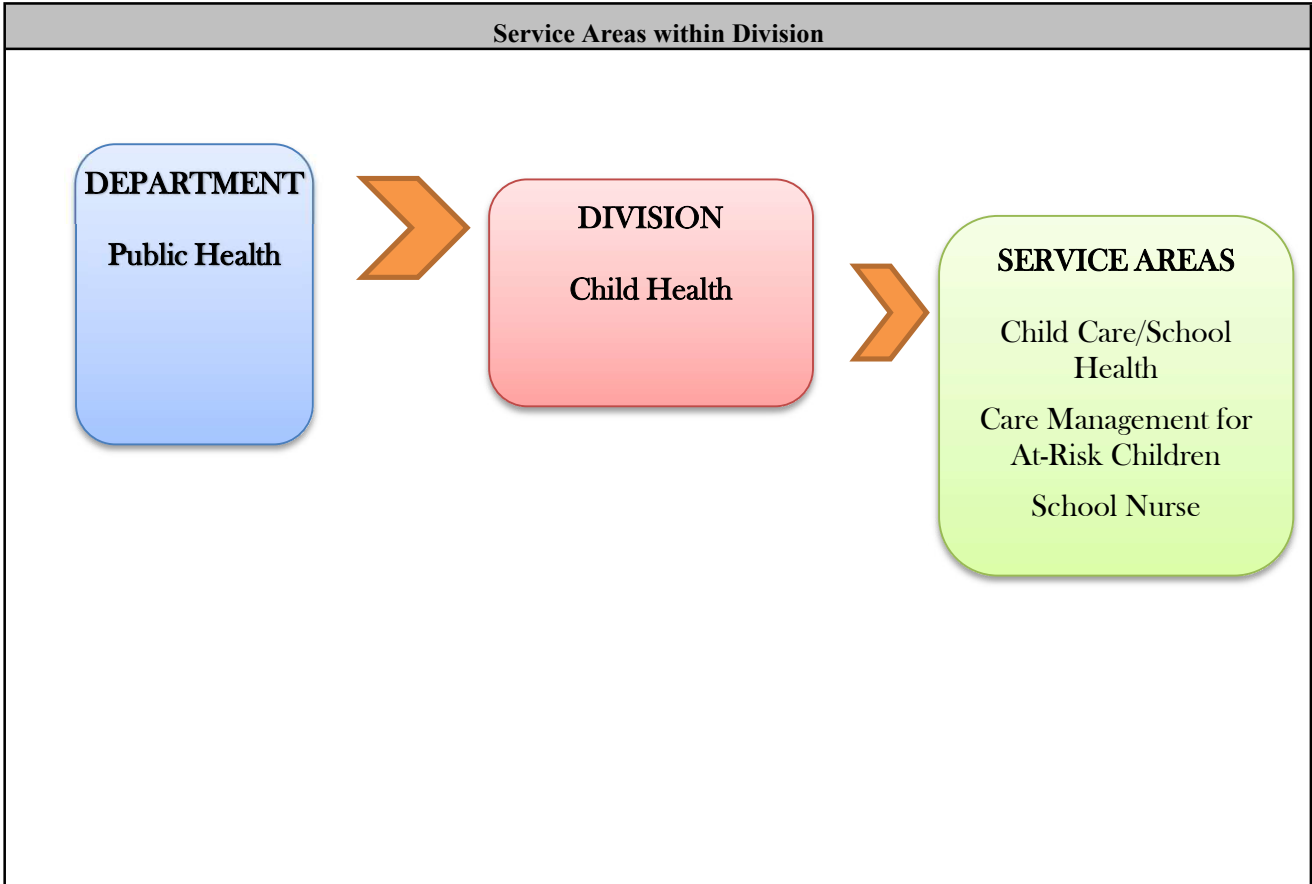
	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To provide quality service that satisfies Health Department clients.			
<ul style="list-style-type: none"> Percent of client/customer surveys that rate services as satisfactory or higher. <i>In FY2023-24, 847 client/customer survey were mailed or distributed. Of those distributed, 608 were completed and 576 returned with satisfactory rating.</i> 	95%	100%	100%
Goal: To thoroughly and promptly investigate complaints received.			
<ul style="list-style-type: none"> Percent of complaints thoroughly and promptly investigated. <i>There were no administrative complaints received related to dissatisfaction about staff in FY2023-24.</i> 	100%	100%	100%

Service Area Budget							
		2023-24		2024-25		2025-26	
		Actual	Final Approved	Requested	Proposed	Final Approved	
Expenditures	Salaries	\$ 531,478	\$ 654,815	\$ 656,138	\$ 656,138	\$ -	
	Fringe Benefits	206,142	302,521	293,293	279,671	-	
	Other Expenditures	286,682	435,803	470,991	470,991	-	
	Capital Outlay	163,870	-	-	-	-	
	Total Expenditures	1,188,172	1,393,139	1,420,422	1,406,800	-	
Revenues	Restricted Intergovernmental	108,834	108,482	110,090	110,090	-	
	Permits and Fees	-	-	-	-	-	
	Sales and Services	4,035	-	-	-	-	
	Miscellaneous	10	-	-	-	-	
	Other Financing Sources	-	3,460	3,460	3,460	-	
Total Revenues	112,879	111,942	113,550	113,550	-		

<i>Department</i>	PUBLIC HEALTH
<i>Division</i>	Child Health

Division Mission
To provide preventive services to children and providers in the home, at school, and in the child care setting.

Division Summary
Child Health provides case management intervention and consultative services regarding public health services and immunizations to schools, parents, children, and child care providers.
Care Management for At-Risk Children (CMARC) services provide case management interventions aimed at improving continuity of care and care quality. Care management focuses on the organization of services and resources in response to the needs of families, including emotional support; guidance and educational information is also provided.
School Nurse is a pass-through program that supports child health in the public schools.



Department	PUBLIC HEALTH
Division	Child Health
Service Area	Child Care / School Health

Mission

To provide preventive health services to children enrolled in licensed child care centers and Head Start classes in Randolph County and to serve as a consultant/liason regarding public health issues for students, faculty, and Boards of Education for the Randolph County and Asheboro City Schools.

Service Area Summary

This service area provides special screenings for disease prevention and assists the schools and child care centers in meeting immunization and health assessment requirements. This area also provides consultation regarding communicable disease for child care providers and public and private schools as needed.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.00	1.00	-
Part Time	-	-	-	-	-	-
	1.00	1.00	1.00	1.00	1.00	-

Performance Measures

	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated

Goal: To meet the needs of childcare providers, children and parents by providing education and training.

- Percent of childcare establishments that will receive the required number of site visits. *Seventy-two visits were completed out of the 72 that were required. There were 42 child care establishments as of June 30, 2024.*

100%	100%	100%
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Service Area Budget

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 64,615	\$ 80,336	\$ 79,833	\$ 79,833	\$ -
	Fringe Benefits	22,485	29,853	30,352	29,272	-
	Other Expenditures	4,198	12,172	12,172	12,172	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	91,298	122,361	122,357	121,277	-
Revenues	Restricted Intergovernmental	86,335	90,868	86,385	86,385	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	2,091	9,000	9,000	9,000	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	88,426	99,868	95,385	95,385	-
General County Revenues Provided (Needed)		\$ (2,872)	\$ (22,493)	\$ (26,972)	\$ (25,892)	\$ -

Department	PUBLIC HEALTH
Division	Child Health
Service Area	Care Management of at-Risk Children (CMARC)

Mission

To maximize health outcomes by targeting services to the highest risk, highest cost individuals, thereby reducing cost and improving quality of care for participants. Overall the program seeks to improve health outcomes for eligible children.

Service Area Summary

Care Management nurses provide case management interventions aimed at improving continuity of care, and improving care quality. CMARC managers can help with finding medical care, transportation, childcare and /or financial aid.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.60	4.60	4.60	2.85	2.85	-
Part Time	-	-	-	-	-	-
	4.60	4.60	4.60	2.85	2.85	-

Performance Measures

	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To provide interventions and activities that will result in improved continuity of care and quality of care for the highest risk children.			
<ul style="list-style-type: none"> Percent of at-risk children engaged in care management have a comprehensive needs assessment and care plan within the first 30 days of engagement. <i>Four hundred and nine at-risk children 0-5 years of age were engaged in care management in FY2023-24. Of those engaged, 408 had a complete comprehensive needs assessment and care plan within the first 30 days of engagement.</i> 	100%	90%	90%

Service Area Budget

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 251,422	\$ 291,399	\$ 191,972	\$ 191,972	\$ -
	Fringe Benefits	96,144	116,989	78,640	75,495	-
	Other Expenditures	18,785	91,612	99,491	99,491	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	366,351	500,000	370,103	366,958	-
Revenues	Restricted Intergovernmental	15,511	14,396	14,396	14,396	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	315,616	331,492	295,707	295,707	-
	Miscellaneous	-	-	-	-	-
	Other Financing Sources	-	154,112	60,000	60,000	-
Total Revenues	331,127	500,000	370,103	370,103	-	
General County Revenues Provided (Needed)		\$ (35,224)	\$ -	\$ -	\$ 3,145	\$ -

<i>Department</i>	PUBLIC HEALTH
<i>Division</i>	Child Health
<i>Service Area</i>	School Nurse

Mission

To improve the school nurse to student ratio in Randolph County Schools and Asheboro City Schools in order to have a positive impact on improving children's health and their readiness to learn.

Service Area Summary

Funds are used by both Randolph County school districts to increase their current nationally certified nursing resources. Randolph County Schools uses their portion of the funding to support employment of 3 certified school nurses. Asheboro City Schools uses their portion of the funding to support employment of 2 school nurses.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	-	-	-	-	-	-
Part Time	-	-	-	-	-	-
	-	-	-	-	-	-

Performance Measures						
				2023-24	2024-25	2025-26
				Actual	Estimated	Estimated
Passthrough Grant						
<i>These funds go to support school health nurses in both Randolph County Schools and Asheboro City Schools.</i>				250,000.00	250,000.00	250,000.00

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	-	-	-	-	-
	Other Expenditures	-	-	-	-	-
	Appropriations to Other Agencies	250,000	250,000	250,000	250,000	-
Total Expenditures		250,000	250,000	250,000	250,000	-
Revenues	Restricted Intergovernmental	250,000	250,000	250,000	250,000	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
Total Revenues		250,000	250,000	250,000	250,000	-
General County Revenues Provided (Needed)		\$ -	\$ -	\$ -	\$ -	\$ -

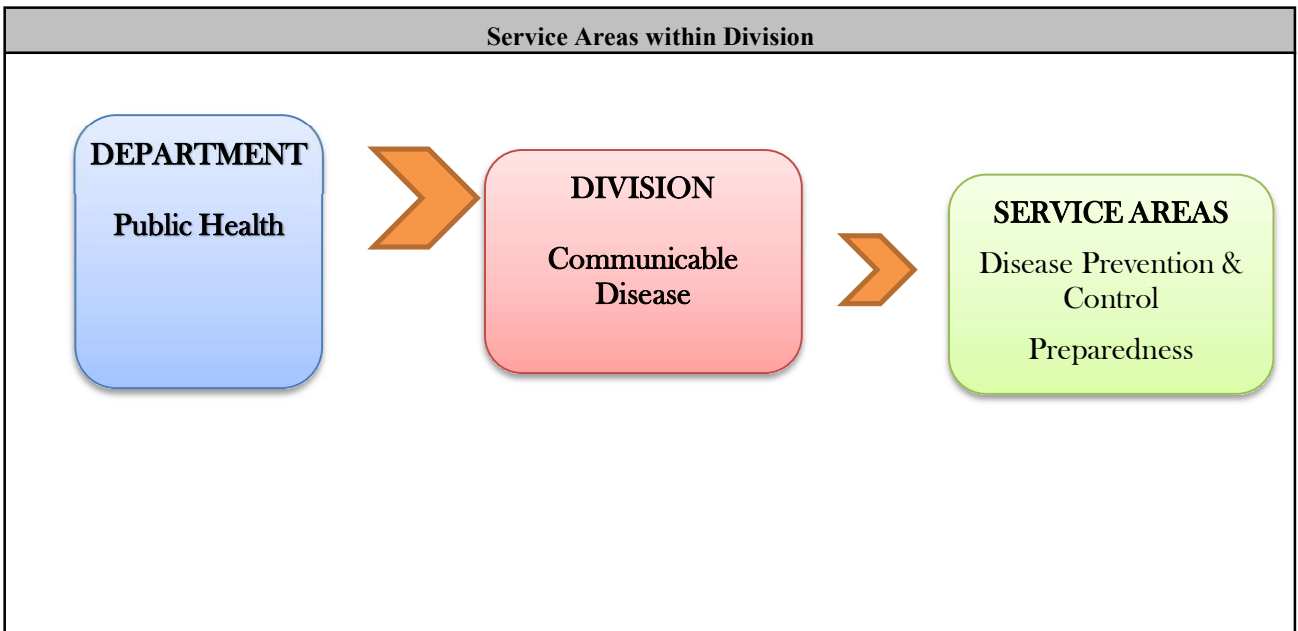
<i>Department</i>	PUBLIC HEALTH
<i>Division</i>	Communicable Disease

Division Mission

To control and prevent communicable and chronic disease through proper screening, identification, referral, treatment, follow-up, and implementation of control measures.

Division Summary

This division provides screening and treatment for communicable disease, including investigation and implementation of control measures for reportable communicable disease. Disease prevention services, including immunizations, employee safety, infection control, and disease outbreak readiness are also provided.



Department		PUBLIC HEALTH					
Division		Communicable Disease					
Service Area		Disease Prevention and Control					
Mission							
To prevent disease through screening, referral, outbreak preparedness, employee safety, and infection control and to control disease through screening, proper identification, treatment, follow-up and implementation of control measures.							
Service Area Summary							
Communicable disease screening and referral is provided. Staff prepare for disease outbreaks and public health disasters and work to prevent employee accidents and exposures to communicable disease in the work setting. Disease control provides immunizations, screenings, preventive treatment, testing, surveillance and follow-up for communicable disease.							
Allocated Positions							
		2023-24	2024-25		2025-26		
		Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time		11.80	11.80	11.80	11.17	11.17	-
Part Time		0.50	0.50	1.00	1.00	1.00	-
		12.30	12.30	12.80	12.17	12.17	-
Performance Measures							
				2023-24	2024-25	2025-26	
				Actual	Estimated	Estimated	
Goal: To prevent vaccine-preventable disease in Randolph County children.							
<ul style="list-style-type: none"> Percent of children age 2 and under who are known to the health department that are age-appropriately immunized. <i>In FY 2023-24, 24 children out of 29 known to the department were age-appropriately immunized. This figure includes only those children who receive immunizations at the health department. Of children who receive immunizations in Randolph County and records entered into NCIR, 83% were age appropriately immunized at 24 months. Staff efforts to improve age-appropriate immunizations include: phone call and post card reminders, assistance from other department program areas that serve the same clients, and contact provider offices requesting that they encourage/remind clients about needed immunizations.</i> 				83%	90%	90%	
Goal: To identify people with communicable disease in order to control the disease in the individuals and their contacts and prevent additional contacts.							
<ul style="list-style-type: none"> Percent of individuals identified with communicable disease receiving follow-up, treatment, and control measures. <i>During FY2023-24, 840 individuals were identified with various communicable diseases. Of those identified, 839 individuals received follow-up, treatment and control-measures. Efforts to reach some clients are unsuccessful due to changes in address or phone number.</i> 				100%	100%	100%	
Service Area Budget							
		2023-24	2024-25	2025-26			
		Actual	Final Approved	Requested	Proposed	Final Approved	
Expenditures	Salaries	\$ 568,118	\$ 756,889	\$ 768,912	\$ 768,912	\$ -	
	Fringe Benefits	208,443	307,873	302,880	290,816	-	
	Other Expenditures	254,658	74,822	73,352	73,352	-	
	Capital Outlay	653,315	-	-	-	-	
	Total Expenditures	1,684,534	1,139,584	1,145,144	1,133,080	-	
Revenues	Restricted Intergovernmental	930,905	66,470	66,470	66,470	-	
	Permits and Fees	-	-	-	-	-	
	Sales and Services	51,930	60,000	60,000	60,000	-	
	Miscellaneous	-	400	400	400	-	
	Total Revenues	982,835	126,870	126,870	126,870	-	
General County Revenues Provided (Needed)		\$ (701,699)	\$ (1,012,714)	\$ (1,018,274)	\$ (1,006,210)	\$ -	

Department	PUBLIC HEALTH
Division	Communicable Disease
Service Area	Preparedness

Mission

To prepare Health Department staff to work with other agencies and respond in the event of a natural or man-made disaster.

Service Area Summary

In public health, staff will prepare for communicable disease outbreaks (intentional or unintentional). We will forge team work relationships with other response agencies such as Emergency Medical Services, fire departments, law enforcement, and others so that we will be prepared to prevent problems when we can or react to problems as they occur.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.20	1.20	1.20	1.18	1.18	-
Part Time	-	-	-	-	-	-
	1.20	1.20	1.20	1.18	1.18	-

Performance Measures			
	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: Prepare for infectious disease outbreaks and other public health disasters through the development, exercise, and evaluation of a comprehensive public health emergency preparedness and response plans.			
<ul style="list-style-type: none"> Conduct at least one public health preparedness and response plan exercise yearly . <i>During FY2023-24, public health participated in three public health response exercises in collaboration with On Target Preparedness and community partners.</i> 	100%	100%	100%

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 8,262	\$ 17,652	\$ 17,872	\$ 17,872	\$ -
	Fringe Benefits	2,838	6,314	6,226	6,032	-
	Other Expenditures	28,219	25,000	25,000	25,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	39,319	48,966	49,098	48,904	-
Revenues	Restricted Intergovernmental	36,719	36,719	36,719	36,719	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	36,719	36,719	36,719	36,719	-
General County Revenues Provided (Needed)		\$ (2,600)	\$ (12,247)	\$ (12,379)	\$ (12,185)	\$ -

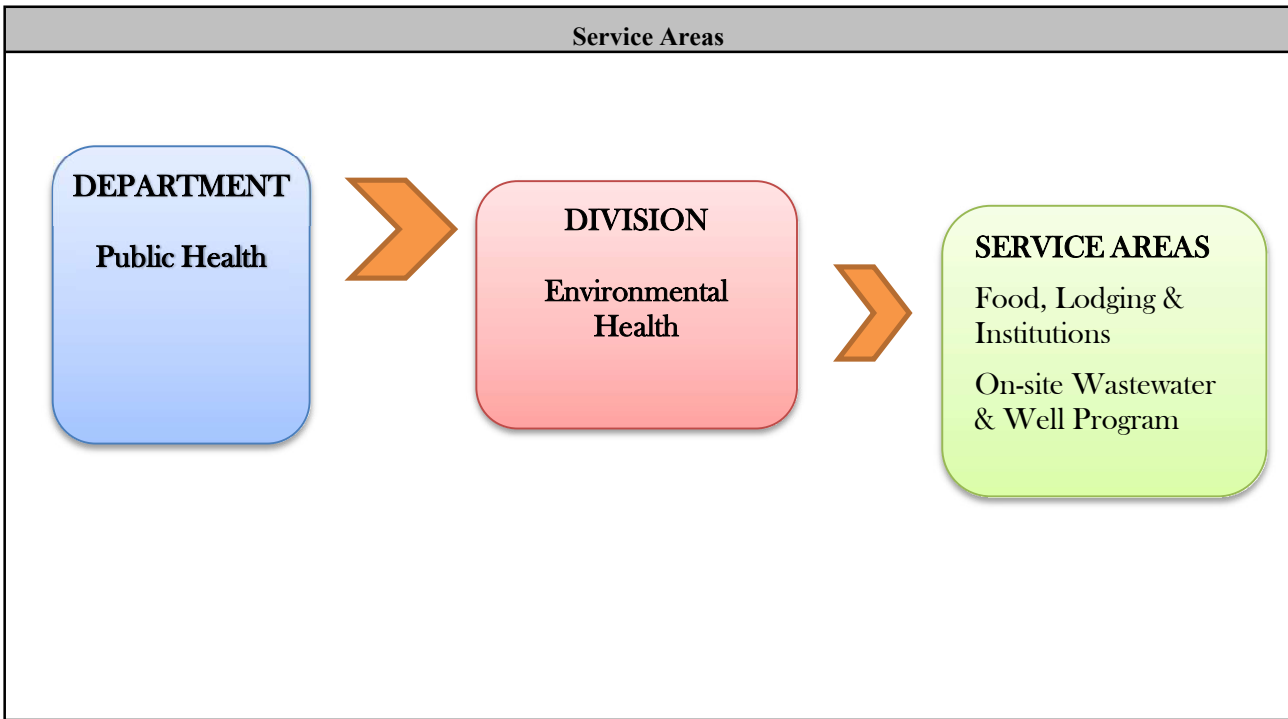
<i>Department</i>	PUBLIC HEALTH
<i>Division</i>	Environmental Health

Division Mission

To protect and preserve the health of the public and the environment through program of services involving evaluation, inspection, and management of County resources.

Division Summary

Environmental Health evaluates restaurants and other food and lodging establishments and evaluates property for the purpose of permitting subsurface sewage disposal systems. The program provides inspection of existing septic tank systems, issues permits for new septic tank systems, and ensures the protection of public and private water supplies. They participate in investigations for communicable disease outbreaks and solid and hazardous waste problems and help to provide education for the prevention of such.



Department	PUBLIC HEALTH
Division	Environmental Health
Service Area	Food, Lodging, & Institutions

Mission

To assure the public of sanitary conditions in food-service establishments, lodging facilities, and institutions and to prevent or decrease the spread of communicable disease.

Service Area Summary

Food, Lodging, and Institution service includes permitting and inspection of facilities according to law; posting inspection grade cards for public view; assurance that facilities are being constructed to meet North Carolina sanitation guidelines; investigation of complaints and foodborne illness outbreaks; the provision of food sanitation and safety education for food handlers; the provision of environmental investigations to identify potential lead poisoning hazards in some proposed child care facilities; and conducts annual monitoring visits to licensed child care facilities that are following lead remediation plans.

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.50	7.50	7.50	7.50	7.50	-
Part Time	3.00	3.00	3.00	3.00	3.00	-
	10.50	10.50	10.50	10.50	10.50	-

Performance Measures			
	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To ensure that sanitary practices are being followed to protect the public's health.			
<ul style="list-style-type: none"> Percent of food establishments will receive the recommended number of sanitation inspections. <i>In FY2023-24, there were 1,725 inspections required from 545 establishments. Of the required frequency inspections, 1,553 were completed. A total of 1,583 inspections were completed (required frequency & return inspections). This measure was not met due to training of new staff and working with one less fully authorized position. Part-time staff were employed to support inspections.</i> 	90%	100%	100%
Goal: To resolve complaints related to Food and Lodging.			
<ul style="list-style-type: none"> Percent of illness related complaints responded to within 24hrs. <i>There were 17 Food and Lodging foodborne illness related complaints in FY2023-24. All complaints were investigated within the 24 hour timeframe.</i> 	100%	100%	100%
<ul style="list-style-type: none"> Percent of complaints will be responded to within 48 hours. <i>Food and lodging staff received 62 complaints in FY2023-24. Of those, 61 complaints were responded to within 48 hours. One complaint without response within 48 hours was attributed to an error in software. To prevent future missed complaints, staff communicate via direct email when complaints are received.</i> 	98%	100%	100%

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 445,120	\$ 514,470	\$ 508,316	\$ 508,316	\$ -
	Fringe Benefits	163,785	197,804	205,881	197,781	-
	Other Expenditures	68,814	74,574	77,152	77,152	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	677,719	786,848	791,349	783,249	-
Revenues	Restricted Intergovernmental	53,021	31,257	31,946	31,946	-
	Permits and Fees	15,325	14,800	14,800	14,800	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	68,346	46,057	46,746	46,746	-
General County Revenues Provided (Needed)		\$ (609,373)	\$ (740,791)	\$ (744,603)	\$ (736,503)	\$ -

Department		PUBLIC HEALTH					
Division		Environmental Health					
Service Area		On-site Wastewater and Well Program					
Mission							
To protect the public health and groundwater through the proper construction, abandonment, and monitoring of private well water supplies and to prevent the spread of disease through the proper treatment and disposal of wastewater.							
Service Area Summary							
This service area permits private well construction, regulates well repair and abandonment, inspects newly constructed wells and wells located on lands that are known to change ownership. Staff monitor groundwater through well water sampling and provide education regarding the importance of proper well construction, proper treatment, and disposal of wastewater. They assist Emergency Services in evaluating the impact of spills on well-water supplies and the local environment, conduct soil evaluations to determine suitability of property for subsurface wastewater treatment and disposal, design and permit subsurface wastewater treatment and disposal systems, and inspect final system installations. Above-ground inspections of existing wastewater treatment and disposal systems are conducted before authorizing new connections to these systems. Complaints concerning wastewater are investigated. This service area also regulates the operation of public swimming pools and tattoo artists; participates in environmental investigations to determine the source of lead exposure in children reported to have elevated blood lead levels; and conducts annual monitoring visits to establishments that are following lead remediation plans.							
Allocated Positions							
		2023-24	2024-25		2025-26		
		Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time		7.50	7.50	7.50	7.50	7.50	-
Part Time		-	-	-	-	-	-
		7.50	7.50	7.50	7.50	7.50	-
Performance Measures							
					2023-24	2024-25	2025-26
					Actual	Estimated	Estimated
Goal: To properly evaluate properties and issue/deny septic permits appropriately.							
<ul style="list-style-type: none"> Percent of site evaluations for new septic systems and system expansions and the issuance or denial of permit within 1 week of completion of field work. <i>In FY2023-24, 498 new and expansion permit applications submitted though 414 sites were properly prepared and ready for permit determination. Of those sites, 394 properly prepared sites resulted in the appropriate outcome (permitted or denied) within 1 week. Twenty missed opportunities attributed to loss of experienced</i> 					95%	100%	100%
Goal: To verify and abate sewage problems.							
<ul style="list-style-type: none"> Percent of initial visits made to verify the presence or absence of a sewage problem within 3 days of assignment. <i>During FY2023-24, 76 sewage complaints were received. Of those complaints, 72 sewage complaints were responded to within 3 days. Four complaints were not addressed within 3 days may be attributed to weather or not documented in a timely manner.</i> 					95%	100%	100%
Goal: To properly evaluate properties and issue or deny a well permit.							
<ul style="list-style-type: none"> Percent of initial visits to evaluate property for well permits and issue or deny permit within 1 week of completion of field work. <i>In FY2023-24, 273 well permit applications submitted. A total of 266 well permits issued or denied within one week of completion of fieldwork. Seven permits were issued one week or after the completion of fieldwork. This is attributed to loss of experienced staff and training new staff.</i> 					97%	100%	100%
Service Area Budget							
		2023-24	2024-25	2025-26			
		Actual	Final Approved	Requested	Proposed	Final Approved	
Expenditures	Salaries	\$ 345,038	\$ 451,737	\$ 481,467	\$ 481,467	\$ -	
	Fringe Benefits	137,725	188,912	199,442	191,342	-	
	Other Expenditures	49,435	103,296	71,647	71,647	-	
	Capital Outlay	-	-	-	-	-	
	Total Expenditures	532,198	743,945	752,556	744,456	-	
Revenues	Restricted Intergovernmental	-	-	-	-	-	
	Permits and Fees	261,903	247,000	252,000	252,000	-	
	Sales and Services	-	-	-	-	-	
	Miscellaneous	-	-	-	-	-	
	Total Revenues	261,903	247,000	252,000	252,000	-	
General County Revenues Provided (Needed)		\$ (270,295)	\$ (496,945)	\$ (500,556)	\$ (492,456)	\$ -	

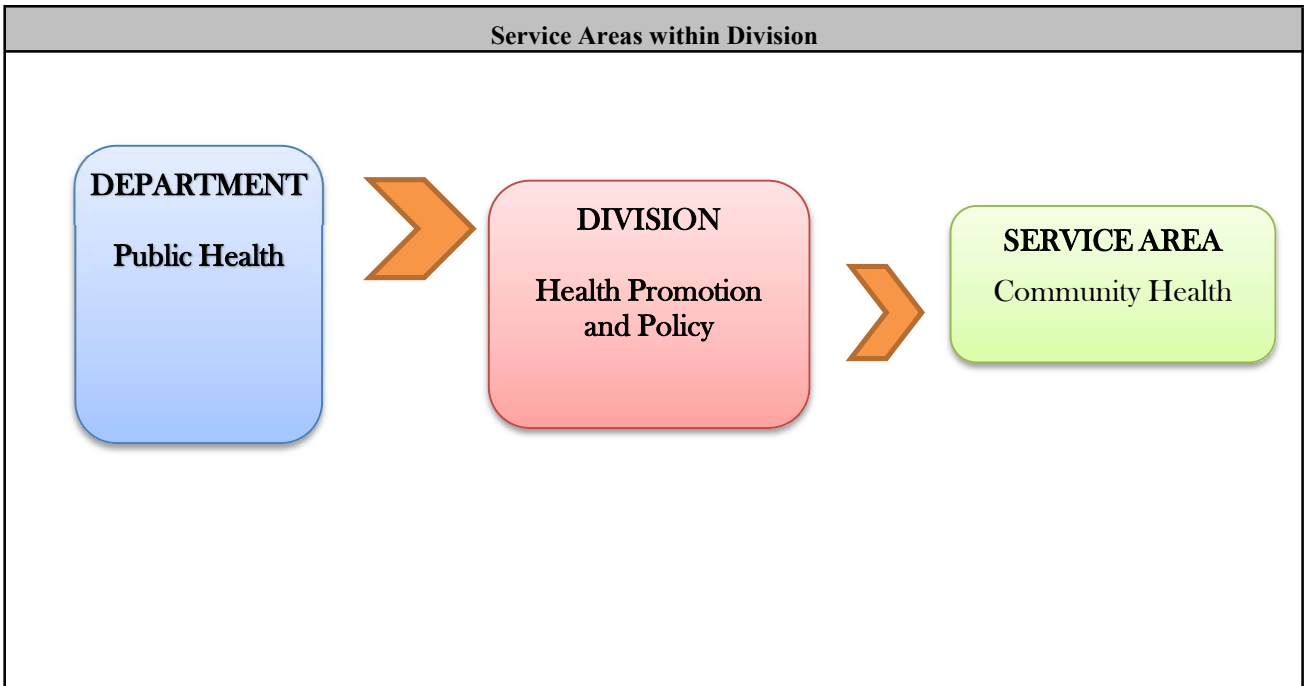
<i>Department</i>	PUBLIC HEALTH
<i>Division</i>	Health Promotion and Policy

Division Mission

To ensure the provision of current health information to individuals and the community on an understanding level equal to that of the intended audience and to participate and organize community resources in a manner that allows the greatest impact on multifaceted health problems.

Division Summary

Community and client education is provided in the form of group programs, worksite health promotion, special events, and media messages. Education in schools regarding health promotion and disease prevention is also provided. Car seat safety clinics are conducted. Employee motivation activities are held. Community leadership in public health issues and information is demonstrated.



Department	PUBLIC HEALTH
Division	Health Promotion and Policy
Service Area	Community Health

Mission

To organize community resources and provide community education in a manner that allows the greatest impact on multifaceted health problems.

Service Area Summary

This service area provides health promotion and disease prevention education in the community and promotes the services offered by Randolph County Public Health.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.90	3.90	3.90	3.90	3.90	-
Part Time	-	-	-	-	-	-
	3.90	3.90	3.90	3.90	3.90	-

Performance Measures				2023-24	2024-25	2025-26
				Actual	Estimated	Estimated
Goal: Protect children (birth to age 18) from unintentional, preventable childhood injuries and resulting deaths.						
<ul style="list-style-type: none"> Percent families who present for child passenger safety seat related inquiries will receive proper installation instructions and/or proper educational materials. <i>In FY2023-24, 32 families presented for child passenger safety seat related inquiries. Of those, 32 families received proper installation instructions and/or proper educational materials.</i> 				100%	100%	100%
Goal: To develop community partnerships and initiatives that work to improve the health and well-being of Randolph County residents.						
<ul style="list-style-type: none"> Percent participants in a diabetes prevention program will lose 5-7% of their body weight. <i>HPP experienced staff changes during FY2023-24 which included a change in the lead for this program.</i> 				0%	100%	100%

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 188,004	\$ 214,306	\$ 225,073	\$ 225,073	\$ -
	Fringe Benefits	76,131	93,392	97,583	93,371	-
	Other Expenditures	17,386	17,958	17,958	17,958	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	281,521	325,656	340,614	336,402	-
Revenues	Restricted Intergovernmental	41,169	42,376	42,376	42,376	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	41,169	42,376	42,376	42,376	-
General County Revenues Provided (Needed)		\$ (240,352)	\$ (283,280)	\$ (298,238)	\$ (294,026)	\$ -

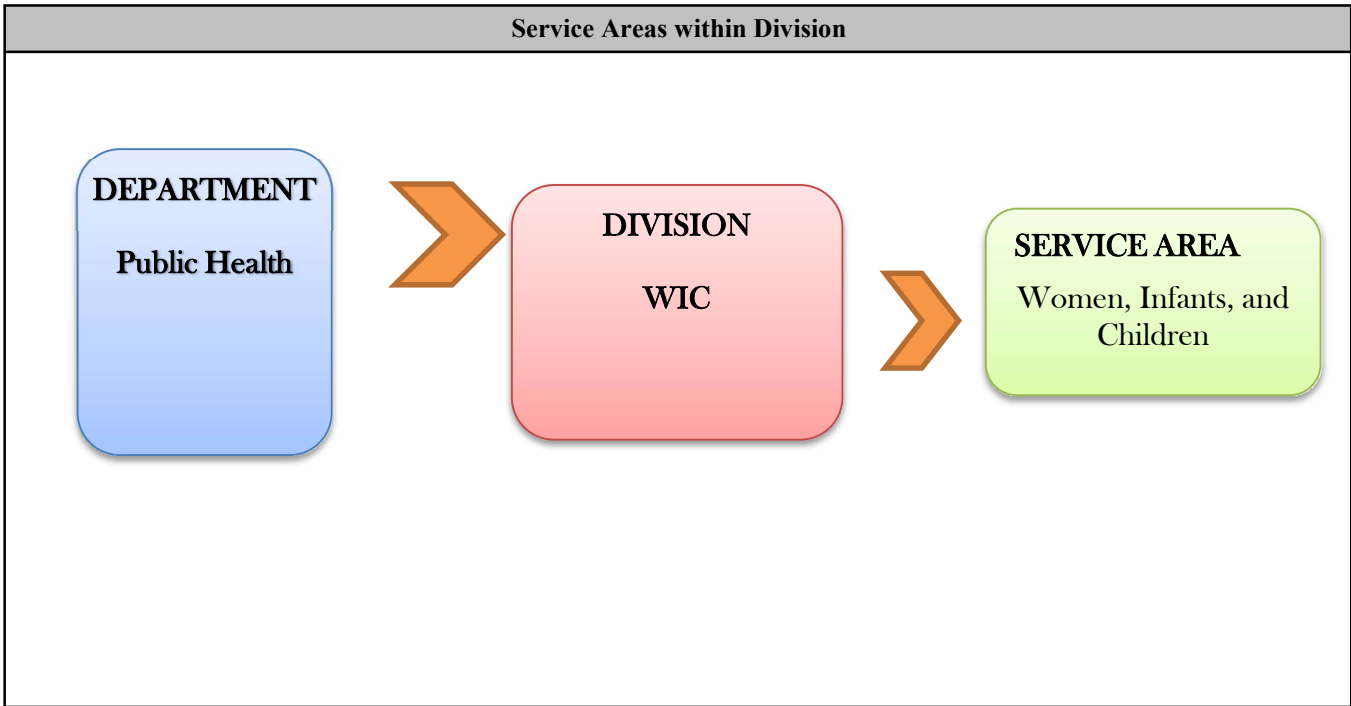
<i>Department</i>	PUBLIC HEALTH
<i>Division</i>	WIC / Nutrition

Division Mission

To improve the health of clients in the community throughout the lifecycle by providing therapeutic nutrition counseling, community and client nutrition education, and nutritious supplemental foods.

Division Summary

The WIC/Nutrition Program identifies income-eligible pregnant and postpartum women, infants, and children up to age five who are at nutritional risk and provides food benefits that are good sources of the nutrients that are most likely to be lacking in the diets of participants (proteins, iron, calcium, vitamin A and vitamin C). Staff also provides nutrition education directed toward achieving positive changes in eating awareness and behaviors and promoting the routine use of preventive health care services.



Department	PUBLIC HEALTH
Division	WIC
Service Area	Women, Infants & Children

Mission

To provide nutrition services to pregnant women, postpartum women, and infants and children up to age five at nutritional risk.

Service Area Summary

This program determines eligibility and certifies clients for nutrition, breastfeeding support and education.

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	11.00	11.00	11.00	10.32	10.32	-
Part Time	1.00	1.00	2.00	2.00	2.00	-
	12.00	12.00	13.00	12.32	12.32	-

Performance Measures

	2023-24 Actual	2024-25 Estimated	2025-26 Estimated
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Goal: To provide nutrition services to pregnant women and children at nutritional risk

- Percent of base caseload maintaining active client participation. *In FY2024, 3,712 was the WIC case load assigned by the state. WIC served an average of 3,234 participants. The program experienced an immediate and drastic decline in participation in August 2023 following the end of pandemic wavers allowing flexibility for enrollment and certification. Participation remained low throughout the year.*

	87%	97%	97%
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Goal: To promote and provide support for breastfeeding

- Percent of breastfeeding mothers that receive appropriate contact and support from the breastfeeding peer counselor. *A total of 60 medical records reviewed for evidence of appropriate contact and support. Fifty-five medical records had appropriate support documented.*

	92%	95%	95%
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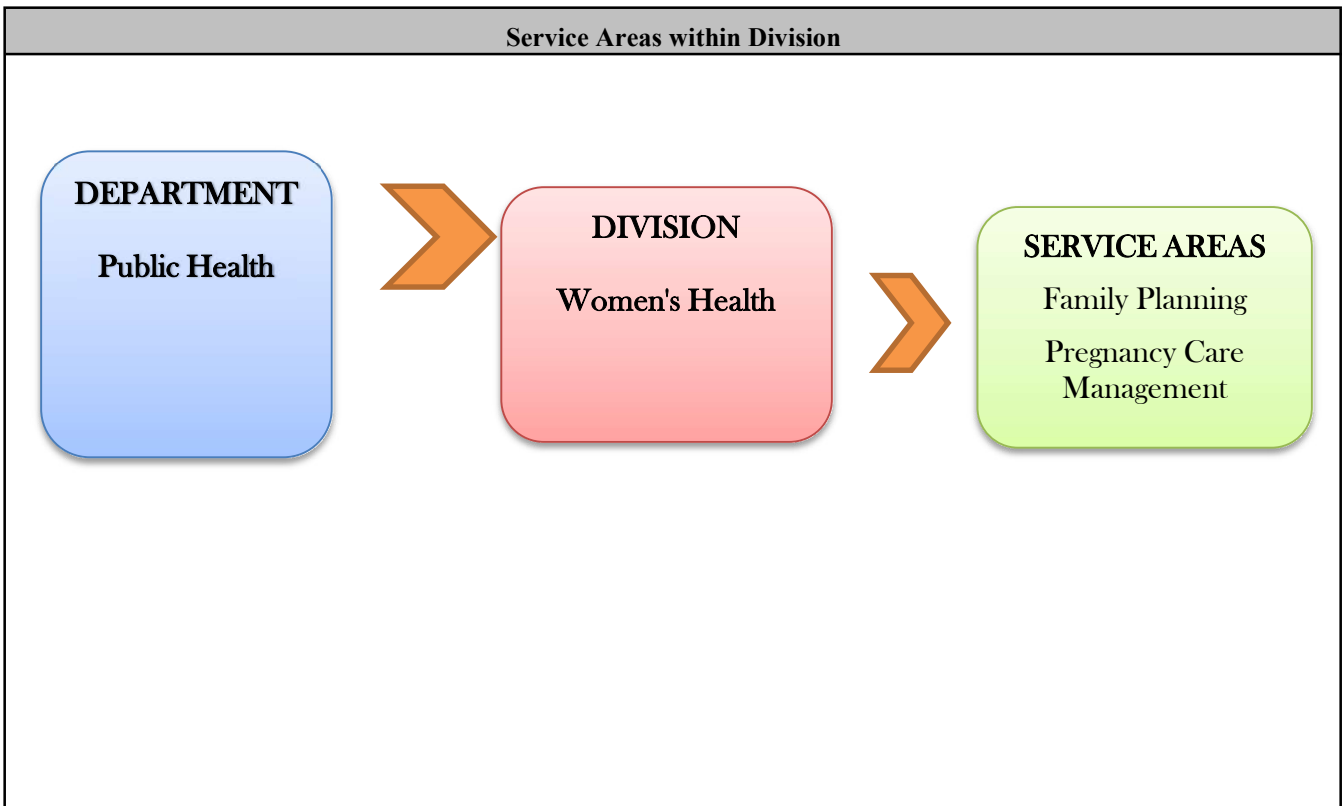
Service Area Budget

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 439,948	\$ 399,279	\$ 450,989	\$ 450,989	\$ -
	Fringe Benefits	195,602	197,004	208,189	198,123	-
	Other Expenditures	93,383	95,850	94,920	94,920	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	728,933	692,133	754,098	744,032	-
Revenues	Restricted Intergovernmental	737,971	692,133	754,098	754,098	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	737,971	692,133	754,098	754,098	-
General County Revenues Provided (Needed)		\$ 9,038	\$ -	\$ -	\$ 10,066	\$ -

PUBLIC HEALTH
Women's Health

Division Mission
To provide women's preventative health services.

Division Summary
This program provides family planning services. Cervical cancer screening, sexually transmitted disease detection and treatment is also provided.



Department	PUBLIC HEALTH
Division	Women's Health
Service Area	Family Planning

Mission

To assist women of childbearing age in the planning and spacing of their children.

Service Area Summary

Clinical and education services are provided, including education concerning birth control methods and women's health issues, physical exams, and birth control method selection. Birth control supplies and referral and follow-up for problems are also provided. The program has special emphasis on reaching families in financial need and those age nineteen or less who need services.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	11.00	11.00	11.00	10.65	10.65	-
Part Time	0.50	0.50	1.00	1.00	1.00	-
	11.50	11.50	12.00	11.65	11.65	-

Performance Measures			
	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To provide family planning clinical services to low- income women of childbearing age.			
<ul style="list-style-type: none"> Percent of clients from the target population receiving family planning services. <i>Family planning services were provided to 691 individuals during FY2023-24. Of those, 536 were at or below 150% of poverty level.</i> 	78%	75%	75%

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 442,099	\$ 566,658	\$ 594,830	\$ 594,830	\$ -
	Fringe Benefits	172,737	243,501	250,617	240,195	-
	Other Expenditures	98,668	334,928	334,928	334,928	-
	Capital Outlay	-	800,000	-	-	-
	Total Expenditures	713,504	1,945,087	1,180,375	1,169,953	-
Revenues	Restricted Intergovernmental	450,179	351,351	351,351	351,351	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	255,716	253,321	253,321	253,321	-
	Miscellaneous	-	-	-	-	-
	Other Financing Sources	-	829,500	60,329	60,329	-
Total Revenues	705,895	1,434,172	665,001	665,001	-	
General County Revenues Provided (Needed)		\$ (7,609)	\$ (510,915)	\$ (515,374)	\$ (504,952)	\$ -

Department	PUBLIC HEALTH
Division	Women's Health
Service Area	Pregnancy Care Management

Mission

To maximize health outcomes by targeting services to the highest risk, highest cost individuals, thereby reducing cost and improving quality of care for participants.

Service Area Summary

Care Management for High Risk Pregnancies (CMHRP) is a program designed for Medicaid eligible women with increased risk for poor birth outcomes. Nurses provide case management interventions aimed at improving the continuity of care and prenatal care quality.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.40	5.40	5.40	8.15	8.15	-
Part Time	-	-	-	-	-	-
	5.40	5.40	5.40	8.15	8.15	-

Performance Measures			
	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To improve the quality of maternity care, improve birth outcomes, and provide continuity of care for eligible women.			
<ul style="list-style-type: none"> At least 90% of high-risk pregnant patients engaged in care management with a care plan signed within 15 days of the patient being engaged in a CMHRP episode. <i>During FY2023-24, care management had a total of 409 high-risk priority patients with a signed care plan within 15 days of patient engagement.</i> 	100%	90%	90%

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 322,683	\$ 371,683	\$ 475,935	\$ 475,935	\$ -
	Fringe Benefits	119,877	147,873	191,869	184,202	-
	Other Expenditures	36,076	182,444	131,224	131,224	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	478,636	702,000	799,028	791,361	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	579,846	541,560	599,028	599,028	-
	Miscellaneous	-	-	-	-	-
	Other Financing Sources	-	160,440	200,000	200,000	-
	Total Revenues	579,846	702,000	799,028	799,028	-
General County Revenues Provided (Needed)		\$ 101,210	\$ -	\$ -	\$ 7,667	\$ -

Social Services

Department Mission

Serving by empowering, protecting, educating, and promoting stability.

Department Summary

Services are provided to the citizens of Randolph County that will assist families and individuals to live in safe environments & to remain self sufficient. The programs administered by this department are funded by a combination of Federal, State, & County funds. Federally mandated programs include Income Maintenance programs such as Medicaid, Food & Nutrition Services, Work First (Temporary Assistance for Needy Families), & Crisis Assistance. Program eligibility is based on citizen income, fund reserves, & household size.

Other service programs that are federally mandated (but not income-based) are Child Welfare Services, including Child Protective Services, Foster Care, and Adoptions and Adult and Family Services, which include Child and Adult Day Care, Work First Employment Services, In-Home Aide Services and Adult Protective Services.

The department is also involved in a variety of other related services and coordinates with many community agencies to provide the most appropriate services to citizens in Randolph County.

The department benefits from the guidance of a governing board consisting of five members: two appointed by the NC Social Services Commission, two appointed by the County Commissioners, and the fifth member appointed by the other four members.

Policy Goals Supported by Department

Randolph County Social Services supports the following Policy Goals: Human Services - Improve the quality of life and ensure the personal health and well being of all Randolph County citizens, including determination of available state and federal programs that address individual needs; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	229.00	233.00	233.00	234.00	234.00	-
Part Time	-	-	-	-	-	-
	229.00	233.00	233.00	234.00	234.00	-

Divisions

Randolph County Social Services Board (Five appointed members)



Department	SOCIAL SERVICES
Budget Highlights	
<p>Over the past year, our Social Services team has faced an ongoing complexity of demands, particularly in child welfare, income assistance, and adult services. In this year’s budget, we are making strategic investments that strengthen our workforce and improve service delivery—all without requiring an increase in county funding.</p> <p>In Child Welfare, Social Workers often juggle multiple responsibilities, balancing case management with administrative tasks. To free up their time for direct client care, we are restructuring support staff roles. By reclassifying Processing Assistants (PA) III’s to PA IV’s, we ensure social workers can handle more complex tasks, allowing them to focus on protecting and supporting children and families in need.</p> <p>Our Income Maintenance Caseworkers serve as the backbone of critical financial support programs. As the complexity of cases grows, we are seeking to reclassify four Income Maintenance Caseworkers from IMC I’s to IMC II’s , enabling them to take on a broader range of responsibilities. This change enhances efficiency and ensures that families receive timely assistance despite new policies, which increase the time citizens may respond past the due date and shorten workers’ ability to complete the requirements timely.</p> <p>In Adult Services, the need for social work case management for incompetent adults has surged 60%—rising from 39 cases in 2021-22 to 63 cases today. To meet this demand, we are adding one new Social Worker position dedicated to serving this vulnerable population. This investment ensures that adults who lack the ability to care for themselves receive the support and protection they deserve.</p> <p>Through careful budgeting and reallocation of existing resources, this year’s budget seeks to enhance service delivery, strengthen our workforce, and meet the growing needs of our community without requiring an increase in county funding.</p>	

Department Budget Summary						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 9,963,668	\$ 12,193,082	\$ 12,410,978	\$ 12,410,978	\$ -
	Fringe Benefits	3,942,673	5,464,865	5,618,968	5,357,968	-
	Other Expenditures	5,242,010	8,820,624	8,795,182	8,795,182	-
	Capital Outlay	5,679	-	-	-	-
	Total Expenditures	19,154,030	26,478,571	26,825,128	26,564,128	-
Revenues	Restricted Intergovernmental	10,868,727	12,242,991	12,589,094	12,589,094	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	296,292	-	-	-	-
	Miscellaneous	39,524	2,400	2,400	2,400	-
	Total Revenues	11,204,543	12,245,391	12,591,494	12,591,494	-
General County Revenues Provided (Needed)		\$ (7,949,487)	\$ (14,233,180)	\$ (14,233,634)	\$ (13,972,634)	\$ -
	Interfund Transfer In	-	50,000	50,000	50,000	-
	Total Other Financing Sources	-	50,000	50,000	50,000	-
	(Needed)	(7,949,487)	(14,183,180)	(14,183,634)	(13,922,634)	-

Department	SOCIAL SERVICES				
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Comparative Budgets By Service Area					
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Expenditures	2023-24	2024-25	2025-26		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Managerial	\$ 1,935,509	\$ 2,359,054	\$ 2,321,759	\$ 2,297,189	\$ -
Support	608,585	708,345	811,503	796,383	-
Income Maintenance - Services					
Food & Nutrition	1,737,032	2,026,464	2,422,506	2,385,300	-
Energy Programs	405,872	1,803,238	1,594,386	1,590,552	-
Work First	408,476	602,841	591,020	587,078	-
Income Maintenance - DMA					
Medicaid	4,335,396	5,568,084	5,343,292	5,267,800	-
Child Protection & Family Services					
Child Care & Family Services	328,703	562,178	597,833	592,325	-
Child Protective Services	2,316,176	2,932,879	2,968,160	2,932,502	-
Child Placement & Adult Services					
Adoption & Home Finding	1,294,344	1,392,012	1,293,278	1,285,232	-
Adult Services	597,056	707,922	799,924	791,014	-
Foster Care	4,020,404	6,633,275	6,870,586	6,842,128	-
In Home Services	1,166,477	1,182,279	1,210,881	1,196,625	-
Total Expenditures	\$ 19,154,030	\$ 26,478,571	\$ 26,825,128	\$ 26,564,128	\$ -

Revenues	2023-24	2024-25	2025-26		
	Actual	Final Approved	Requested	Proposed	Final Approved
Administrative					
Managerial	8,902,514	8,910,245	9,106,348	9,106,348	-
Support	-	-	-	-	-
Income Maintenance - Services					
Food & Nutrition	-	-	-	-	-
Energy Programs	-	-	-	-	-
Work First	103,095	242,400	242,400	242,400	-
Income Maintenance - DMA					
Medicaid	-	-	-	-	-
Child Protection & Family Services					
Child Care & Family Services	-	-	-	-	-
Child Protective Services	-	-	-	-	-
In Home Services	-	-	-	-	-
Child Placement & Adult Services					
Adoption & Home Finding	389,937	93,750	93,750	93,750	-
Adult Services	-	-	-	-	-
Foster Care	1,808,997	3,048,996	3,198,996	3,198,996	-
Total Revenues	\$ 11,204,543	\$ 12,295,391	\$ 12,641,494	\$ 12,641,494	\$ -

Budget Impact- Implementation of Strategic Planning Goals

			2025-26 Budget Impact	
			<u>Existing</u>	<u>New initiative</u>
Public Health Goals				
A. Overall Public Health	PH-A			
B. Community Health	PH-B			
C. Mental Health Crisis Intervention, Substance Abuse, and Addiction	PH-C			
D. Social Services & Medicaid	PH-D		✓	
Public Safety Goals				
A. Human Services	PS-A			
B. Employee Training and Retention	PS-B		✓	
C. Juvenile Crime Prevention	PS-C			
D. Fire Service	PS-D			
E. Enterprise Risk Management	PS-E		✓	
F. Community Paramedicine	PS-F			
G. Hazard Mitigation Planning	PS-G			
Well-Being Goals				
A. Growth Management	WB-A			
B. Agriculture	WB-B			
C. Economic Development	WB-C			
D. Tourism	WB-D			
E. Quality of Life	WB-E			
F. Transportation	WB-F			

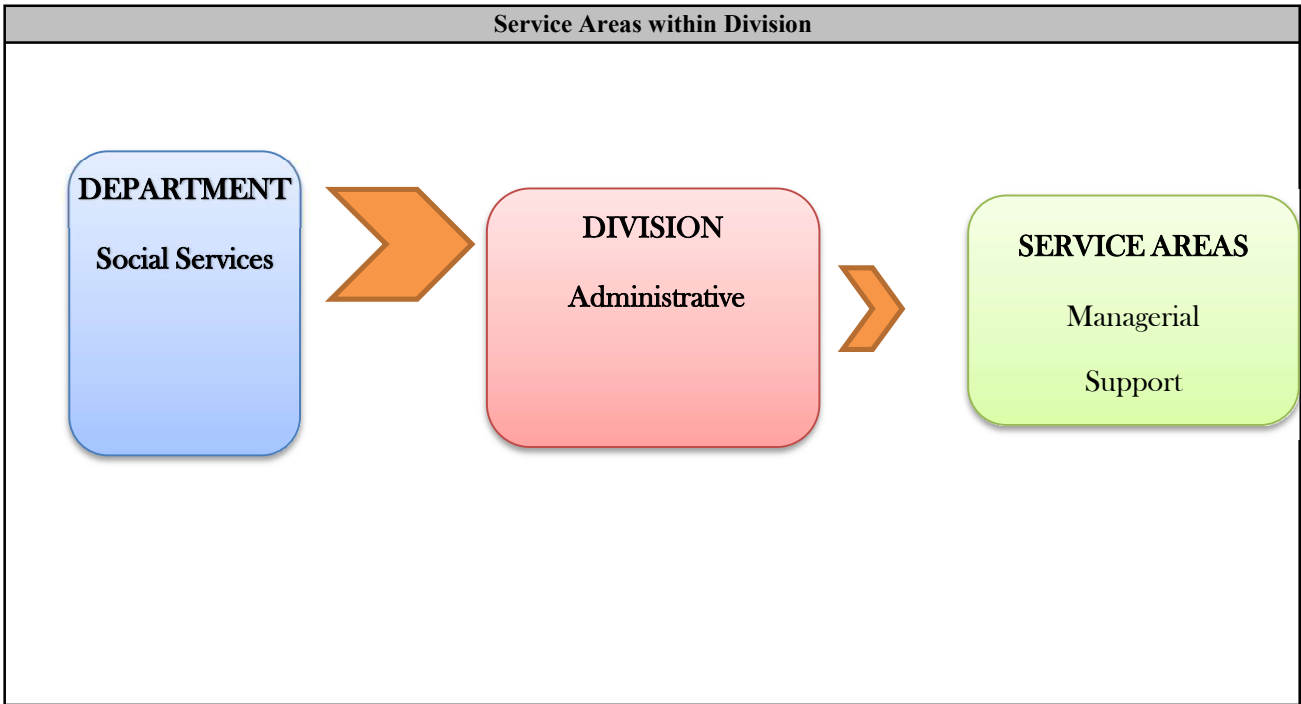
Future Initiatives and Challenges

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<i>Department</i>	SOCIAL SERVICES
<i>Division</i>	Administrative

Division Objective
The purpose of the Administrative Division is to provide the managerial, legal, and supportive services for the entire staff in order to accomplish departmental goals.

Division Summary
The Administrative Division is responsible for the administrative support and management of the entire agency. It is the responsibility of this division to provide all managerial services including budgeting, accounting, contracting, purchasing, personnel, office management, security, legal services, and technology services. This division also provides all supportive services for the staff, including reception, records management, mail services, and training systems.



Department		SOCIAL SERVICES					
Division		Administrative					
Service Area		Managerial					
Objective							
Maximize efficiency through the effective use of funds and by attracting and retaining a positively engaged, well trained team committed to excellence.							
Service Area Summary							
Management endeavors to organize, equip, train, and lead in a manner that empowers staff to accomplish agency goals and objectives. The managerial service area provides the necessary organizational structure, financial support, training systems, quality improvement processes, personnel services, legal services, technology services, equipment, and supplies to create a safe, well equipped, and organized working environment.							
Allocated Positions							
		2023-24	2024-25		2025-26		
		Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time		15.00	16.00	16.00	16.00	16.00	-
Part Time		-	-	-	-	-	-
		15.00	16.00	16.00	16.00	16.00	-
Performance Measures							
					2023-24	2024-25	2025-26
					<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately attract and retain a positively engaged staff sufficient to maintain staff work hour capacity at 98%.							
• Capacity usage ratio (actual hours / budgeted hours)					94%	98%	98%
Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately establish capability and train excellence to maintain productive work hours at 80% or above.							
• Productivity Index (indirect hours / total hours worked)					81%	80%	80%
Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately effectively budget, expend, and maximize revenues to ensure a budget performance ratio of 54%.							
• Budget performance ratio					46%	52%	52%
Service Area Budget							
		2023-24	2024-25	2025-26			
		Actual	Final Approved	Requested	Proposed	Final Approved	
Expenditures	Salaries	\$ 931,722	\$ 1,134,278	\$ 1,112,167	\$ 1,112,167	\$ -	
	Fringe Benefits	400,640	541,262	520,246	495,676	-	
	Other Expenditures	597,468	683,514	689,346	689,346	-	
	Capital Outlay	5,679	-	-	-	-	
	Total Expenditures	1,935,509	2,359,054	2,321,759	2,297,189	-	
Revenues	Restricted Intergovernmental	8,863,050	8,860,245	9,056,348	9,056,348	-	
	Permits and Fees	-	-	-	-	-	
	Sales and Services	-	-	-	-	-	
	Miscellaneous	39,464	-	-	-	-	
	Other Financing Sources	-	50,000	50,000	50,000	-	
Total Revenues	8,902,514	8,910,245	9,106,348	9,106,348	-		
General County Revenues Provided (Needed)		\$ 6,967,005	\$ 6,551,191	\$ 6,784,589	\$ 6,809,159	\$ -	

Department	SOCIAL SERVICES
Division	Administrative
Service Area	Support

Objective

Enhance credibility within our community by completing operations timely with respect and integrity toward those we encounter...each other, those we serve, our partners, and our leaders.

Service Area Summary

The Support service area manages ancillary programs and provides administrative support to the operational divisions. Support areas include initial public contact for programs, records management, information storage, mail processing and preparation, physical and operational security, safety, and housekeeping.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	11.00	11.00	11.00	11.00	11.00	-
Part Time	-	-	-	-	-	-
	11.00	11.00	11.00	11.00	11.00	-

Performance Measures

	2023-24	2024-25	2025-26
	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately answer 95% of calls from the public on the agency operator phone line before the call is abandoned.			
<ul style="list-style-type: none"> Answer Rate (calls answered / calls offered) 	unavailable	95%	unavailable
Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately conduct staff development so that 95% of child welfare staff successfully complete a competency based on-boarding and training program within 9 months of hire date.			
<ul style="list-style-type: none"> Development Percentage (# completed /# due completion) 	100%	95%	95%

Service Area Budget

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 426,982	\$ 456,220	\$ 526,672	\$ 526,672	\$ -
	Fringe Benefits	178,740	246,625	279,331	264,211	-
	Other Expenditures	2,863	5,500	5,500	5,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	608,585	708,345	811,503	796,383	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (608,585)	\$ (708,345)	\$ (811,503)	\$ (796,383)	\$ -

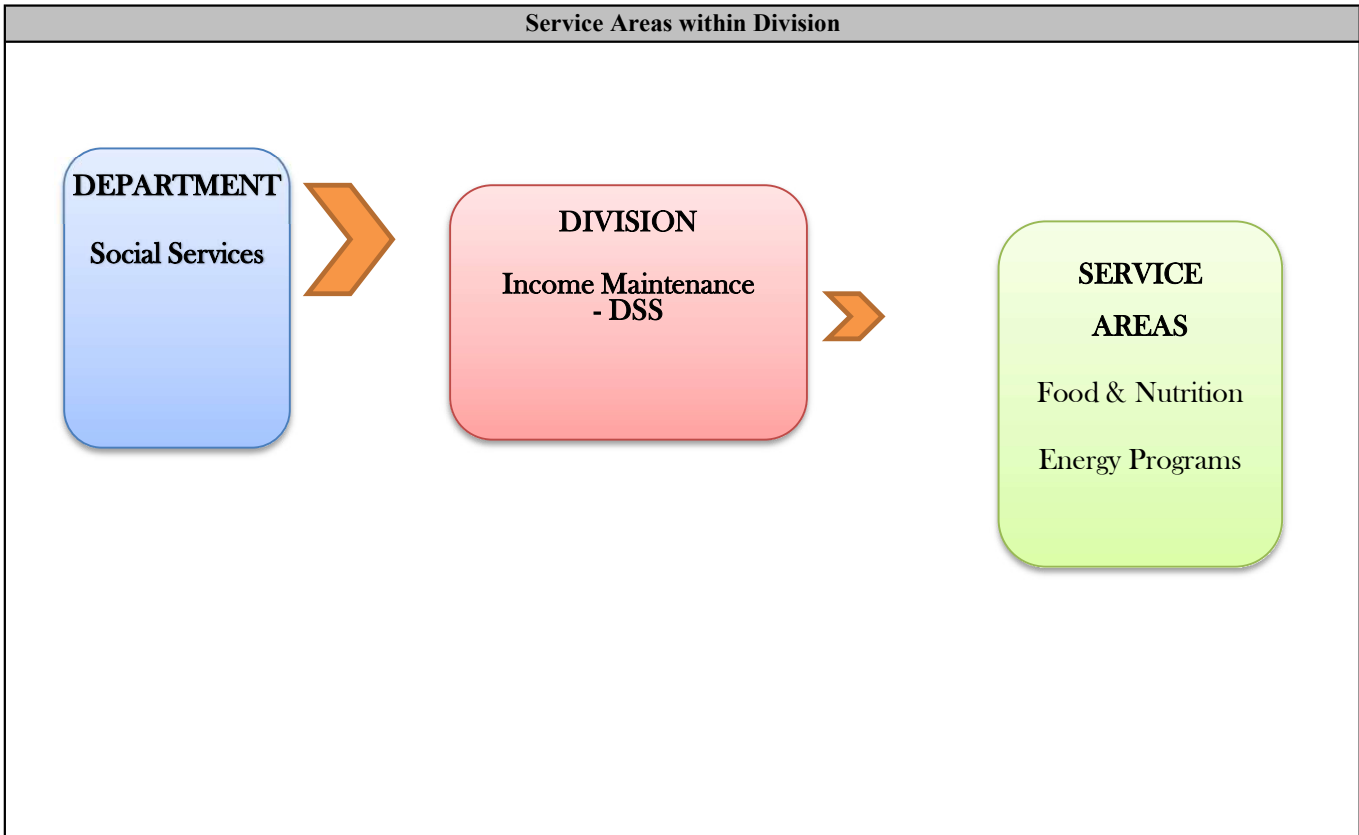
<i>Department</i>	SOCIAL SERVICES
<i>Division</i>	Income Maintenance - DSS

Division Objective

Promote economic independence by providing timely and accurate determination of eligibility for the Food and Nutrition Services, Energy, and Work First Programs.

Division Summary

The Income Maintenance - DSS Division is responsible for administering applications and reviews for Federal and/or State-mandated, means-tested programs: Food and Nutrition Services, Energy Programs, and Child Care. This division is also responsible for Universal Intake for eligibility programs at Asheboro and Archdale offices.



Department	SOCIAL SERVICES
Division	Income Maintenance - DSS
Service Area	Food & Nutrition Services

Objective

Promote economic independence by providing timely and accurate determination of eligibility for the Food and Nutrition Services Program.

Service Area Summary

The purpose of Food and Nutrition Services (FNS) is to improve nutrition and health. It helps eligible low-income households buy the food they need for a nutritionally adequate diet. FNS is a federal food assistance program that helps low-income families. In North Carolina, monthly allotments of FNS benefits are issued via Electronic Benefit Transfer cards (EBT) cards. This area also houses the Program Integrity (PI) staff. Under North Carolina law, persons must give caseworkers all information needed to decide if they can receive benefits such as Work First Family Assistance, Food and Nutrition Services, Medicaid, Energy Assistance, Special and Emergency Assistance. Those who do not report correctly commit a crime. The PI investigators seek reimbursement through client repayment, tax refund intercept, lottery winnings intercept, other administrative procedures or other legal actions.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	24.05	25.45	25.45	25.45	25.45
Part Time	-	-	-	-	-	-
	24.05	25.45	25.45	25.45	25.45	-

Performance Measures			
	2023-24	2024-25	2025-26
	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately process 96% of FNS transactions (applications, recertifications, and fraud referrals) before the maximum allowed timeframe.			
• Percentage of regular applications processed by day 25.	95%	96%	96%
• Percentage of emergency applications processed by day 4.	94%	96%	96%
• Percent of recertifications processed before last day of the certification end date	93%	96%	96%
• Percent of fraud referrals processed timely (within 180 days)	100%	96%	96%
• FNS Caseload	11,032	12,000	12,000
• Percent of Cases determined correct by Second Party Review	100%	96%	96%

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 1,194,003	\$ 1,347,948	\$ 1,601,292	\$ 1,601,292	\$ -
	Fringe Benefits	485,946	630,316	763,214	726,008	-
	Other Expenditures	57,083	48,200	58,000	58,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,737,032	2,026,464	2,422,506	2,385,300	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (1,737,032)	\$ (2,026,464)	\$ (2,422,506)	\$ (2,385,300)	\$ -

Department	SOCIAL SERVICES
Division	Income Maintenance - DSS
Service Area	Energy Programs

Objective

Promote economic independence by providing timely and accurate determination of eligibility for the Energy Programs.

Service Area Summary

The Crisis Intervention Program (CIP) is a Federally-funded program that provides assistance to eligible households that are in a heating or cooling related emergency. The Low Income Energy Assistance Program (LIEAP) is a Federally-funded program that provides for a one-time vendor payment to help eligible households pay their heating bills.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.75	3.75	3.75	3.75	3.75	-
Part Time	-	-	-	-	-	-
	3.75	3.75	3.75	3.75	3.75	-

Performance Measures

	2023-24 <u>Actual</u>	2024-25 <u>Estimated</u>	2025-26 <u>Estimated</u>
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Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately process 99% of Energy Program transactions before the maximum

- Percent of applications processed before maximum timeframe 98.0% 99.0% 99.0%
- Percentage of cases found correct in Second Party Review 97.0% 96.0% 96.0%

Service Area Budget

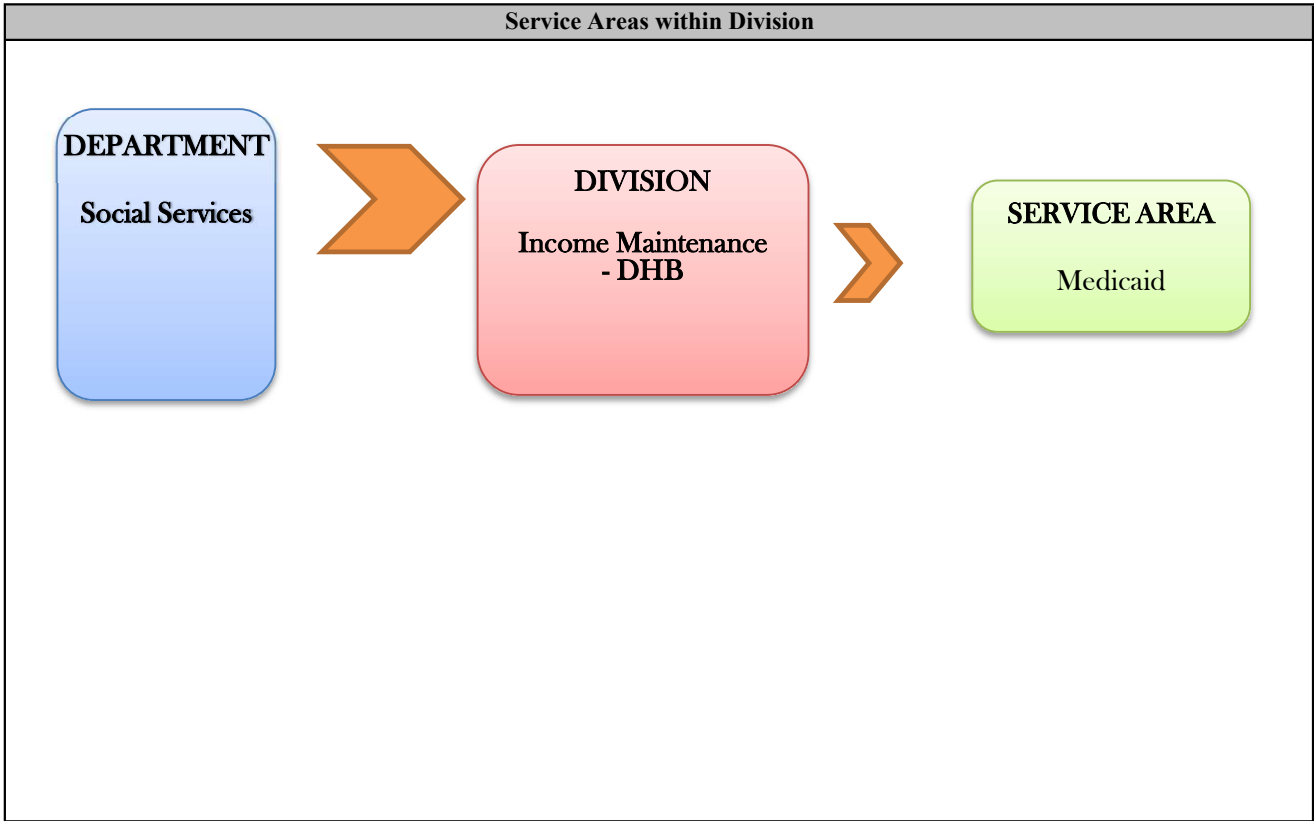
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 161,068	\$ 208,805	\$ 167,883	\$ 167,883	\$ -
	Fringe Benefits	68,010	97,942	78,607	74,773	-
	Other Expenditures	176,794	1,496,491	1,347,896	1,347,896	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	405,872	1,803,238	1,594,386	1,590,552	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (405,872)	\$ (1,803,238)	\$ (1,594,386)	\$ (1,590,552)	\$ -

Department		SOCIAL SERVICES					
Division		Income Maintenance - DSS					
Service Area		Childcare and Family Services					
Objective							
Meet the needs of those in need and promote economic independence by providing timely and accurate determination of eligibility for economic programs							
Service Area Summary							
The Family Services programs assist eligible working families in need of assistance with paying childcare expenses. The DSS Board establishes a priority list of services. Depending on availability of funding, childcare assistance may also be available to parents in school or training programs as well as on a short-term basis for parents seeking employment, when they are already approved to receive subsidy funds. The Family Services team determines eligibility for Non-Emergency Medicial Transportation (NEMT) services, schedules transportation for in-agency supervised visitation for foster children and their parents and Work First clients as well as managing the agency's volunteer service program.							
Allocated Positions							
		2023-24	2024-25		2025-26		
		Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time		7.20	7.20	7.20	7.20	7.20	-
Part Time		-	-	-	-	-	-
		7.20	7.20	7.20	7.20	7.20	-
Performance Measures							
					2023-24	2024-25	2025-26
					<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
Goal # 1: Organize, equip, train, and lead staff in a manner that enables them to accurately complete 98% of childcare subsidy applications and recertifications 10 days prior to the maximum allowed timeframe. Goal # 2: Organize, equip, train and lead staff in a manner that enables them to accurately use 99.5% of annually allocated funds for eligible children.							
<ul style="list-style-type: none"> Percentage of childcare applications completed 10 days prior Percentage of childcare recertifications completed 10 days prior Childcare spending rate 					93%	98%	98%
					91%	98%	98%
					87%	99%	99%
Service Area Budget							
		2023-24	2024-25	2025-26			
		Actual	Final Approved	Requested	Proposed	Final Approved	
Expenditures	Salaries	\$ 191,990	\$ 192,449	\$ 182,532	\$ 182,532	\$ -	
	Fringe Benefits	79,226	85,042	83,138	79,196	-	
	Other Expenditures	137,260	325,350	325,350	325,350	-	
	Capital Outlay	-	-	-	-	-	
	Total Expenditures	408,476	602,841	591,020	587,078	-	
Revenues	Restricted Intergovernmental	103,035	240,000	240,000	240,000	-	
	Permits and Fees	-	-	-	-	-	
	Sales and Services	-	-	-	-	-	
	Miscellaneous	60	2,400	2,400	2,400	-	
	Total Revenues	103,095	242,400	242,400	242,400	-	
General County Revenues Provided (Needed)		\$ (305,381)	\$ (360,441)	\$ (348,620)	\$ (344,678)	\$ -	

Department	SOCIAL SERVICES
Division	Income Maintenance - DHB

Division Objective
Promote economic independence by providing timely and accurate determination of eligibility for Medicaid Programs including Special Assistance, Long Term Care, Adult Medicaid, and Family and Children's Medicaid.

Division Summary
The Income Maintenance - DHB (Division of Health Benefits) Program Area is responsible for administering applications and reviews for Federal and/or State-mandated Medicaid Programs including Special Assistance, Long Term Care Medicaid, Adult Medicaid, and Family and Children's Medicaid.



Department	SOCIAL SERVICES
Division	Income Maintenance - DHB
Service Area	Medicaid

Objective

Promote economic independence by providing timely and accurate determination of eligibility for Medicaid Programs including Special Assistance, Long Term Care, Adult Medicaid, and Family and Children's Medicaid.

Service Area Summary

Medicaid is a health insurance program for low-income individuals and families who cannot afford health care costs. Medicaid serves low-income parents, children, seniors, and people with disabilities. There are different types of coverage for people with different needs.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	76.05	76.60	76.60	76.60	76.60	-
Part Time	-	-	-	-	-	-
	76.05	76.60	76.60	76.60	76.60	-

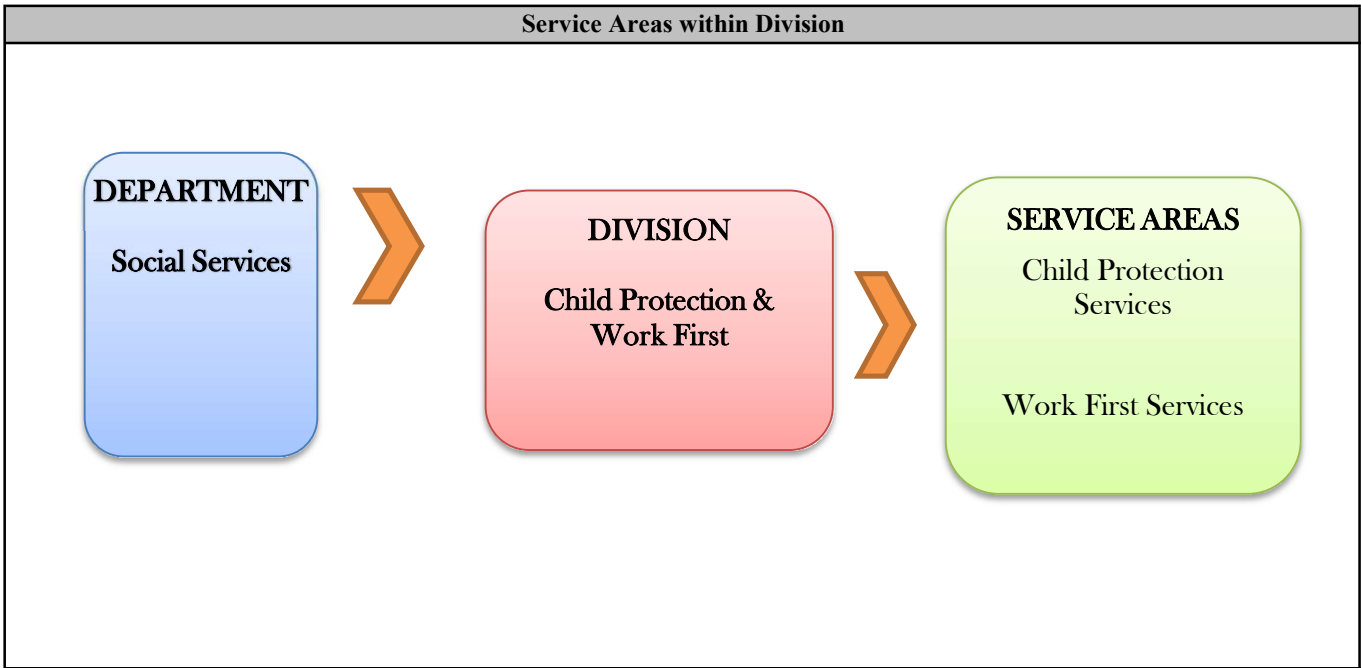
Performance Measures				2023-24	2024-25	2025-26
				<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately process 92% of Medicaid transactions (applications and recertifications) before the maximum allowed timeframe.						
• Percent of applications processed by the due date				98%	98%	98%
• Percent of recertifications processed before last day of the certification end date.				100.0%	98.0%	98.0%
• Medicaid caseload				28,616	30,000	30,000
Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately process 85% of Special Assistance transactions (applications and recertifications) before the maximum allowed timeframe.						
• Percent of applications processed by the due date				97%	97%	97%
• Percent of recertifications processed before last day of the certification end date.				56%	98%	98%
• Special Assistance caseload				188	183	183
• Percent of both Medicaid and Special Assistance cases determined correct by second party review				92%	99%	99%

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 2,719,752	\$ 3,505,991	\$ 3,350,561	\$ 3,350,561	\$ -
	Fringe Benefits	1,144,778	1,640,258	1,569,037	1,493,545	-
	Other Expenditures	470,866	421,835	423,694	423,694	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	4,335,396	5,568,084	5,343,292	5,267,800	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (4,335,396)	\$ (5,568,084)	\$ (5,343,292)	\$ (5,267,800)	\$ -

Department	SOCIAL SERVICES
Division	Child Protection and Work First Services

Objective
Maximize efficiently through the effective use of funds and by attracting and retaining a positively engaged, well trained team committed to excellence.

Division Summary
<p>The Child Protection and Family Services Division offers vital social work services to the vulnerable children and families of Randolph County who have been identified as being at risk of harm. Safety concerns and service needs are identified by individuals themselves, as well as by professionals and service providers within the community. The division conducts thorough family assessments, identifies available resources, facilitates referrals to necessary services, and closely monitors progress.</p> <p>In addition to these essential services, the division also administers Work First Services, aimed at promoting employment and fostering self-sufficiency. Through a diverse range of supports, skills training, and programs, the division strives to empower individuals and families to achieve economic independence while enhancing the overall well-being of children and families in the community.</p>



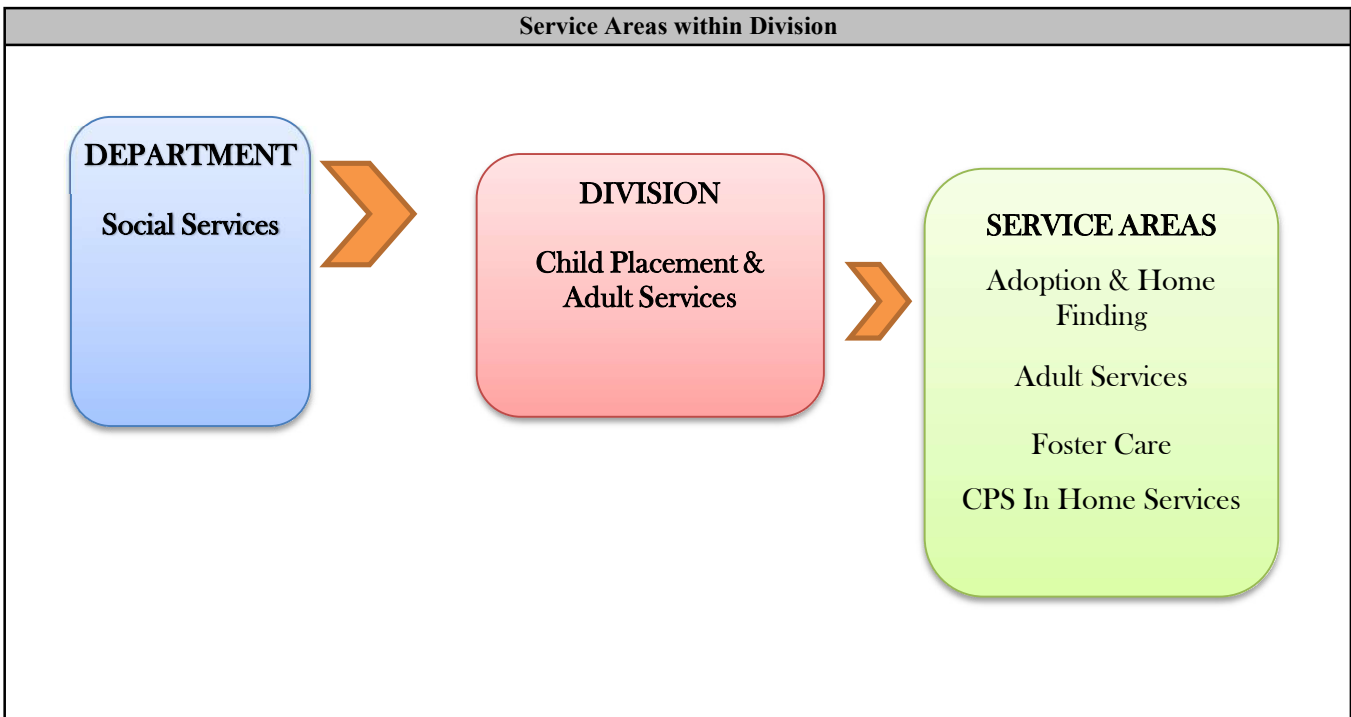
Department		SOCIAL SERVICES					
Division		Child Protection and Work First Services					
Service Area		Work First Family Assistance					
Objective							
Improve the safety and well-being of children, adults, and families by providing focused and timely access to quality services that legally and ethically address the diverse needs of those we serve.							
Service Area Summary							
Work First Family Assistance (WFFA) offers parents opportunities for short-term training and other supportive services to facilitate their employment and journey toward self-sufficiency. These services encompass a range of supports, including but not limited to employment-related assistance, transportation to and from work, post-employment short-term skills training, and programs aimed at enriching the lives of children and families. Recipients are required to cooperate with the Child Support Enforcement Agency. The state-imposed time limit for participation is set at 24 months, after which individuals must refrain from WFFA assistance for a consecutive 36-month period. Additionally, there is a federal lifetime limit of 60 months for receiving WFFA benefits.							
Allocated Positions							
		2023-24	2024-25		2025-26		
		Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time		7.50	7.55	7.55	7.55	7.55	-
Part Time		-	-	-	-	-	-
		7.50	7.55	7.55	7.55	7.55	-
Performance Measures							
					2023-24	2024-25	2025-26
					<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately process 95% of WFFA transactions 5 days before the maximum allowed timeframe; ensure that 50% of single-parent and 90% of two-parent families with work-eligible individuals complete their required countable hours.							
<ul style="list-style-type: none"> Percent of applications processed within 40 days Percent of recertifications processed 5 days before the last day of the certification end date. Percentage of WFES (all) families scheduled for work activities Percentage of WFES (2P) families completed work activities Percentage of case reviews determined correct by second parties 					100.0%	100.0%	100.0%
					95.0%	95.0%	95.0%
					50.0%	50.0%	50.0%
					90.0%	90.0%	90.0%
					96.0%	96.0%	96.0%
Service Area Budget							
		2023-24	2024-25	2025-26			
		Actual	Final Approved	Requested	Proposed	Final Approved	
Expenditures	Salaries	\$ 196,157	\$ 243,581	\$ 263,913	\$ 263,913	\$ -	
	Fringe Benefits	76,943	103,836	119,159	113,651	-	
	Other Expenditures	55,603	214,761	214,761	214,761	-	
	Capital Outlay	-	-	-	-	-	
Total Expenditures		328,703	562,178	597,833	592,325	-	
Revenues	Restricted Intergovernmental						
	Permits and Fees						
	Sales and Services						
	Miscellaneous						
Total Revenues		-	-	-	-	-	
General County Revenues Provided (Needed)		\$ (328,703)	\$ (562,178)	\$ (597,833)	\$ (592,325)	\$ -	

Department		SOCIAL SERVICES					
Division		Child Protection and Work First Services					
Service Area		Child Protective Services					
Objective							
Improve the safety and well-being of children and families by providing focused and timely completion of quality services that legally and ethically address the diverse needs of clients.							
Service Area Summary							
The Child Protection programs within Randolph County offer vital social work services to children and families identified as at risk and needing assistance. Referrals for these services can originate from the individuals themselves, as well as from various professionals and service providers within the community. Child Protective Services (CPS) are legally mandated services that are non-voluntary and non-income based. All North Carolina Citizens are mandated reports. Services are specifically tailored to families where children have been exposed to abuse, neglect, and/or dependency, placing them at imminent risk of harm due to actions or lack of protection by their parent, guardian, or caretaker. These specialized interventions are aimed at safeguarding children from further harm and enhancing the caregiver's capacity to provide adequate care, supervision, and a safe home environment.							
The Department of Social Services (DSS) is obligated to provide protective services around the clock, seven days a week. Annually, the department receives approximately 1300 reports related to child abuse, neglect, or dependency. In cases where ensuring the safety of children within the family home is not feasible and no suitable alternatives are available, the department							
Allocated Positions							
		2023-24	2024-25		2025-26		
		Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time		32.80	33.80	33.80	33.80	33.80	-
Part Time		-	-	-	-	-	-
		32.80	33.80	33.80	33.80	33.80	-
Performance Measures							
					2023-24	2024-25	2025-26
					<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
Goal: Organize, equip, train and lead staff in a manner that enables them to complete CPS assessments and investigations an average of 44 days.							
● average days to completion of investigation/assessment					44 days	44 days	44 days
Service Area Budget							
		2023-24	2024-25	2025-26			
		Actual	Final Approved	Requested	Proposed	Final Approved	
Expenditures	Salaries	\$ 1,597,047	\$ 1,995,618	\$ 2,007,618	\$ 2,007,618	\$ -	
	Fringe Benefits	568,139	821,361	838,642	802,984	-	
	Other Expenditures	150,990	115,900	121,900	121,900	-	
	Capital Outlay	-	-	-	-	-	
	Total Expenditures	2,316,176	2,932,879	2,968,160	2,932,502	-	
Revenues	Restricted Intergovernmental	-	-	-	-	-	
	Permits and Fees	-	-	-	-	-	
	Sales and Services	-	-	-	-	-	
	Miscellaneous	-	-	-	-	-	
	Total Revenues	-	-	-	-	-	
General County Revenues Provided (Needed)		\$ (2,316,176)	\$ (2,932,879)	\$ (2,968,160)	\$ (2,932,502)	\$ -	

Department	SOCIAL SERVICES
Division	Child Placement and Adult Services

Division Objective
Improve the safety and well-being of children, adults, and families by providing focused and timely access to quality services that legally and ethically address the diverse needs of clients.

Division Summary
The Child Placement and Adult Services Division provides social work services to adults, children and families identified to the agency as being in need. Referrals for services come from the individual themselves as well as the professionals and other service providers in the community. Many services, such as Adult and Child Welfare services, are mandated by general statute. Other services, such as Adult Placement and In-Home Aide services, are only provided at the request of the individual and only with their consent. Funding for the various programs comes from a combination of Federal, State and County funds. The work of this Division is reviewed by the NC Division of Social Services, the NC Division of Facility Services, the NC Division of Aging, and the County finance office.



Department	SOCIAL SERVICES
Division	Child Placement and Adult Services
Service Area	Adoption & Home Finding

Objective

To provide services to children whose parents are incapable of assuming or continuing parental responsibilities to become part of a forever family. To recruit and train adoptive families to provide permanence to children in a legally binding relationship that is supportive and meets the special needs of the child being placed.

Service Area Summary

Adoption services include the recruitment and training of appropriate adoptive parents for children who become available for adoption. Home Finding is the recruitment, training and licensing of foster and adoptive families.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.45	7.45	7.45	7.45	7.45	-
Part Time	-	-	-	-	-	-
	7.45	7.45	7.45	7.45	7.45	-

Performance Measures			
	2023-24	2024-25	2025-26
	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
Goal: Organize, equip, train, and lead staff in a manner that enables them to finalize adoptions to meet our adoption baseline			
• Number of adoptions completed	65	25	25
Goal: Organize, equip, train and lead staff in a manner that enables them to recruit and license 5 foster homes; and retain 90% of licensed foster homes			
• Number of foster home licensed	7	5	5
• Percentage of foster homes retained	90%	90%	90%

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 446,119	\$ 457,823	\$ 446,247	\$ 446,247	\$ -
	Fringe Benefits	166,161	186,001	188,479	180,433	-
	Other Expenditures	682,064	748,188	658,552	658,552	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,294,344	1,392,012	1,293,278	1,285,232	-
Revenues	Restricted Intergovernmental	93,645	93,750	93,750	93,750	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	296,292	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	389,937	93,750	93,750	93,750	-
General County Revenues Provided (Needed)		\$ (904,407)	\$ (1,298,262)	\$ (1,199,528)	\$ (1,191,482)	\$ -

Department	SOCIAL SERVICES
Division	Child Placement and Adult Services
Service Area	Adult Services

Objective

To provide services to disabled adults age 18 and older that support the adult’s right to self-determination and allow him/her to live safely and independently in the community or in the least restrictive and safest living arrangement.

Service Area Summary

Adult services are a myriad of services designed to promote the safety, protection and well-being of disabled and older adults. The demand for these services are expected to increase due to the aging population of "baby boomers." Social Workers provide a thorough assessment of the disabled adult’s situation and develop a service plan based on the needs identified by the assessment. When disabled adults no longer have the capacity to make decisions for themselves, NC general statutes give DSS the authority to take legal action needed to secure services on behalf of the disabled adult.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.25	7.25	7.25	8.25	8.25	-
Part Time	-	-	-	-	-	-
	7.25	7.25	7.25	8.25	8.25	-

Performance Measures

	2023-24 <u>Actual</u>	2024-25 <u>Estimated</u>	2025-26 <u>Estimated</u>
Goal: Organize, equip, train, and lead staff in a manner that enables them to complete 95% of APS abuse and neglect evaluations within 30 days and 85% of APS exploitation assessments within 45 days			
Percentage of all APS abuse and neglect evaluations completed by goal date	95%	95%	95%
Percentage of all APS exploitation evaluations completed by goal date	95%	95%	95%

Service Area Budget

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 415,244	\$ 460,362	\$ 525,907	\$ 525,907	\$ -
	Fringe Benefits	150,687	185,699	214,858	205,948	-
	Other Expenditures	31,125	61,861	59,159	59,159	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	597,056	707,922	799,924	791,014	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (597,056)	\$ (707,922)	\$ (799,924)	\$ (791,014)	\$ -

Department	SOCIAL SERVICES
Division	Child Placement and Adult Services
Service Area	Foster Care

Objective

To provide services to children and their families with the goal of correcting the behaviors that caused the child to be removed from the parents, work towards reunification of children with their families and find permanent homes for children when reunification is not possible.

Service Area Summary

Children are placed under the custody of the department when the Court determines that it is unsafe for them to remain in their own home due to severe abuse, neglect, or dependency. Court hearings are conducted according to Statute throughout the duration of the case. Efforts are made to provide services to both the child and the family with the goal of reunification whenever feasible. However, if reunification is not possible, the department is mandated to identify an appropriate permanent plan for the child within 12 months. This plan may involve adoption, custody, or guardianship with a relative or court-approved caretaker. In cases where adoption is deemed the permanent plan, the department initiates legal proceedings to terminate the parental rights. If the rights are terminated, the department is responsible for securing a safe, suitable, and enduring home for the child.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	24.00	24.00	24.00	24.00	24.00	-
Part Time	-	-	-	-	-	-
	24.00	24.00	24.00	24.00	24.00	-

Performance Measures			
	2023-24	2024-25	2025-26
	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
Goal: Organize, equip, train and lead staff in a manner that enables them to complete 95% of face-to-face visits with all foster youth monthly			
● Percentage of face-to-face visits with foster youth	99%	95%	95%

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 889,529	\$ 1,376,388	\$ 1,415,266	\$ 1,415,266	\$ -
	Fringe Benefits	330,241	595,863	627,296	598,838	-
	Other Expenditures	2,800,634	4,661,024	4,828,024	4,828,024	-
	Capital Outlay	-	-	-	-	-
Total Expenditures		4,020,404	6,633,275	6,870,586	6,842,128	-
Revenues	Restricted Intergovernmental	1,808,997	3,048,996	3,198,996	3,198,996	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
Total Revenues		1,808,997	3,048,996	3,198,996	3,198,996	-
General County Revenues Provided (Needed)		\$ (2,211,407)	\$ (3,584,279)	\$ (3,671,590)	\$ (3,643,132)	\$ -

Department		Social Services					
Division		Child Placement and Adult Services					
Service Area		CPS In Home Services					
Objective							
Improve the safety and well-being of children and families by providing focused and timely completion of quality services that legally and ethically address the diverse needs of clients.							
Service Area Summary							
The In-Home Services program provides social work services to the children and families of Randolph County who have been identified as being in need. In Home Services are legally mandated, non-voluntary, non-income based services for families that are geared for children who have been exposed to abuse, neglect, and/or dependency and who are at imminent risk of harm due to the actions of, or lack of protection by their parent, guardian, or caretaker. The ultimate goal is to mitigate risks and improve family functioning, promoting the well-being and safety of all members within the household.							
Allocated Positions							
		2023-24	2024-25		2025-26		
		Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time		12.95	12.95	12.95	12.95	12.95	-
Part Time		-	-	-	-	-	-
		12.95	12.95	12.95	12.95	12.95	-
Performance Measures							
					2023-24	2024-25	2025-26
					<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
Goal: Organize, equip, train and lead staff in a manner that enables them to accurately provide services such that all children who were victims of maltreatment during a 12-month period, no more than 9.1% receive a subsequent finding of maltreatment							
<ul style="list-style-type: none"> Percentage of children with repeat maltreatment 							
					2.0%	9.0%	9.0%
Service Area Budget							
		2023-24	2024-25	2025-26			
		Actual	Final Approved	Requested	Proposed	Final Approved	
Expenditures	Salaries	\$ 794,055	\$ 813,619	\$ 810,920	\$ 810,920	\$ -	
	Fringe Benefits	293,162	330,660	336,961	322,705	-	
	Other Expenditures	79,260	38,000	63,000	63,000	-	
	Capital Outlay	-	-	-	-	-	
	Total Expenditures	1,166,477	1,182,279	1,210,881	1,196,625	-	
Revenues	Restricted Intergovernmental	-	-	-	-	-	
	Permits and Fees	-	-	-	-	-	
	Sales and Services	-	-	-	-	-	
	Miscellaneous	-	-	-	-	-	
	Total Revenues	-	-	-	-	-	
General County Revenues Provided (Needed)		\$ (1,166,477)	\$ (1,182,279)	\$ (1,210,881)	\$ (1,196,625)	\$ -	

Veteran Services

Department Mission

We work with Randolph County Veterans, dependents, and the public with all needs concerning Veterans Affairs and informing the public of the needs for our Veterans. With a national accredited staff; we assist Veterans in obtaining benefits from the Department of the VA federally, state and local. We are the voice of our Veterans.

Department Summary

Our department remains committed to extensive outreach and veteran support initiatives, ensuring that those who have served receive the assistance they need.

Key Outreach and Events: The Wall That Heals, Veteran Resource Fair, Suicide Prevention Summit.

The Veterans Pantry continues to provide food, clothing, medical supplies, and other essentials to veterans in crisis. On January 2nd, by 9:30 AM, we had already assisted six veterans and their families, underscoring the urgent need for these services. Thanks to strong community partnerships and generous donors, the pantry remains a vital resource.

With continued growth, we have attempted to supplement our staff with interns and volunteers. However, due to the high-stress nature of this work, the two interns we recruited did not stay long, highlighting the need for dedicated, full-time personnel to support our mission.

Grant Applications and Funding Efforts:

Two grant applications were submitted: First grant: Redirected for disaster relief following Hurricane Helene. Second grant: Currently awaiting a response.

Mental Health First Aid Training: Through effective networking, we have secured Mental Health First Aid training at no cost for county employees or departments.

A common concern is whether we serve veterans from outside the county. The data shows that only 0.07% of our services go to non-county residents, including county employees.

Our department continues to grow, ensuring that Randolph County veterans receive the care and benefits they deserve. However, staffing shortages, increasing caseloads, and growing demand for services highlight the urgent need for additional support, including a full-time receptionist to improve efficiency and veteran access to services.

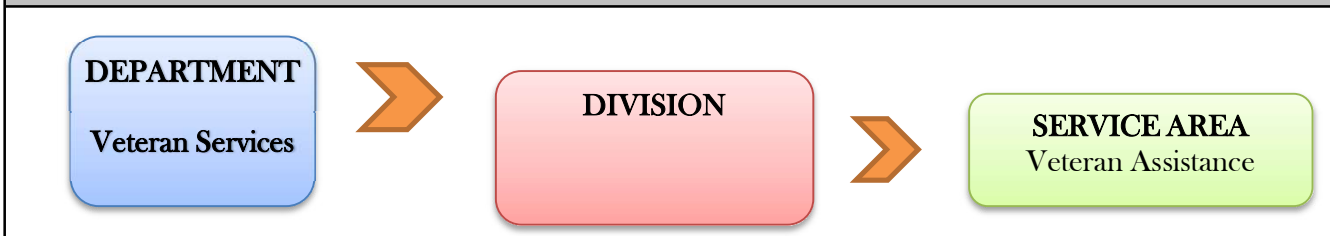
Policy Goals Supported by Department

Randolph County Veteran Services supports the following Policy Goals: Human Services - Improve the quality of life, transportation, ensure the personal health and welfare of all Randolph County citizens, including determination of available state and federal programs that address individual needs; Advance efficient operation of County business through investment in electronic technology and transportation; maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	4.00	5.00	4.00	-
Part Time	-	-	-	-	-	-
	4.00	4.00	4.00	5.00	4.00	-

Service Areas



Budget Highlights

Our office has experienced significant growth in veteran service connections and caseloads, demonstrating the increasing need for additional support staff. A receptionist is critical to maintain the high level of service our veterans require and deserve.

Veteran Growth in Randolph County:

- 2012–2015: 15% increase in service-connected veterans. - 2015–2020: 7.35% increase. - 2021: 9.84% increase in just one year. 2024: 2,851 veterans are now service-connected, representing a 49.34% increase in just three years, as confirmed by the Winston-Salem Regional Office. With this growth, the below has increased for our small team.

- 23% increase in overall veteran caseload.

- 55% increase in case document submissions through VetPro (one of two systems used).

- 48.5% increase in lobby/walk-in assistance (excluding phone calls).

Despite many surrounding counties experiencing a decline in service-connected veterans at some point through these years, our county has continued to grow and remains a leader in providing essential services.

Additional Growth and Challenges:

- Upcoming Veterans Treatment Court will further increase veteran service demands.

- Transportation barriers continue to affect veterans attending C&P exams.

- Emergency assistance: Since March 2024, we have helped 10 displaced veterans with emergency housing and food, including two veterans who lost their homes in fires.

Given this rapid growth and the increasing complexity of cases, the need for a dedicated receptionist is critical. This position will improve efficiency, veteran access to services, and overall office operations, ensuring that we continue to meet the needs of our growing veteran population.

A full-time receptionist will be in charge of the increase in walk-in assistance, managing the main office phone, returning calls, and other duties that will alleviate the VSOs that have had to absorb these additional duties. This will allow the VSOs to redirect their entire focus on navigating and advocating the veteran’s benefits through the VA.

A

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 203,770	\$ 214,816	\$ 250,209	\$ 217,136	\$ -
	Fringe Benefits	45,850	50,036	115,955	92,525	-
	Other Expenditures	42,537	34,900	34,900	34,900	-
	Capital Outlay	-	-	53,995	53,995	-
	Total Expenditures	292,157	299,752	455,059	398,556	-
Revenues	Restricted Intergovernmental	2,174	2,000	2,000	2,000	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	6,350	-	-	-	-
	Total Revenues	8,524	2,000	2,000	2,000	-
General County Revenues Provided (Needed)		\$ (283,633)	\$ (297,752)	\$ (453,059)	\$ (396,556)	\$ -

Performance Measures

	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To provide prompt and courteous services and to act as an advocate for veterans and their dependents			
• Number of contacts in person or by telephone	8,934	65,082	10,452
• Regarding compensation and pension benefits	11,035	84,158	12,910
• Regarding medical benefits	1,161	11,613	1,943
• Regarding education or home loan benefits	1,408	6,396	1,647
• Regarding insurance, burial, or other issues	19,167	19,167	4,289
• Number of Randolph County veterans	(est.) 15,054	14,924	15,054
• Federal dollars paid for/to Randolph County veterans	(est.) \$ 71,655,094	\$ 100,025,347	\$ 83,836,460

Budget Impact- Implementation of Strategic Planning Goals

The Veteran Service estimates that additional personnel would alleviate the strain caused by our significant influx of cases and the added duties resulting from involvement in the Veterans Treatment Court. While also facilitating expanded outreach within the county, enabling the provision of mobile services to veterans lacking transportation. This augmentation would further foster connections between our office and external agencies, facilitating assistance with housing, food security, clothing, workforce training, education, and mental health support. Our departmental strategic plan extends beyond veteran benefits, empowering Veteran Services to offer resources that exceed VA benefits and cater to the holistic needs of our veterans.

		2025-26 Budget Impact	
		Existing	New initiative
Public Health Goals			
A. Overall Public Health	PH-A	✓	
B. Community Health	PH-B		
C. Mental Health Crisis Intervention, Substance Abuse, and Addiction	PH-C	✓	
D. Social Services & Medicaid	PH-D	✓	
Public Safety Goals			
A. Human Services	PS-A	✓	
B. Employee Training and Retention	PS-B	✓	
C. Juvenile Crime Prevention	PS-C		
D. Fire Service	PS-D		
E. Enterprise Risk Management	PS-E	✓	
F. Community Paramedicine	PS-F		
G. Hazard Mitigation Planning	PS-G		
Well-Being Goals			
A. Growth Management	WB-A	✓	
B. Agriculture	WB-B		
C. Economic Development	WB-C		
D. Tourism	WB-D		
E. Quality of Life	WB-E	✓	
F. Transportation	WB-F	✓	

Future Initiatives and Challenges

We are currently working on hosting a stand down for next year and a veteran benefit live event. With this increased demand and new programs, our limited staff can become a challenge when it comes to attending outreach events, pursuing continuing education, and managing absences due to sickness or vacation. While our current space is larger than its predecessor, our primary challenge lies in the lack of privacy for our veterans, as three Veteran Service Officers share an open room. This poses significant difficulties, especially for individuals coping with mental health issues, MST military sexual trauma (rape), and other sensitive aspects of their service. Opening up about such personal matters can be daunting for many, and the presence of others can exacerbate this discomfort.

Child Support Services

Department Mission

To assist families with children by establishing paternity for children born out of wedlock, establishing child support court orders, enforcing the collection of child support payments and modification of child support orders.

Department Summary

The department provides child support services to the public. The program involves the establishment of paternity for children born out of wedlock, and the establishment and enforcement of child support court orders. The Child Support Enforcement Agency for Randolph County was maintained by the State of North Carolina from 1975 to 2010. The General Assembly passed legislation which required all counties to provide Child Support services for their own County. Effective July 1, 2010, this agency became a department of Randolph County Government. The federal government does reimburse the County for 66% of the cost to provide this child support program. The federal government also provides incentive money to the county based upon the performance of the agency.

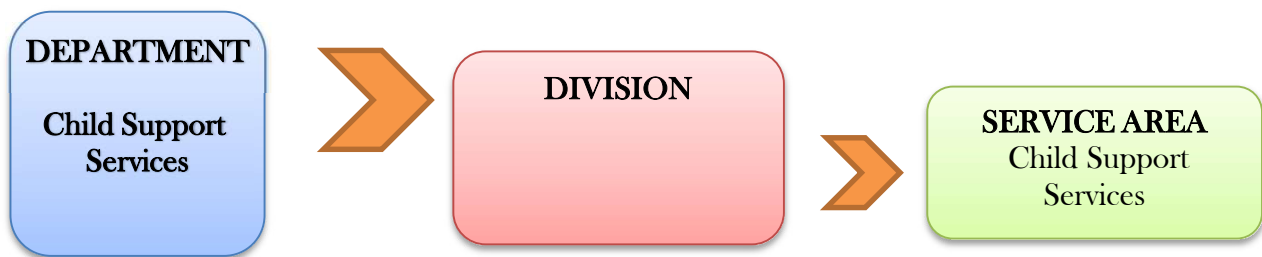
Policy Goals Supported by Department

Randolph County Child Support Services supports the following Policy Goals: Human Services - Improve the quality of life and ensure the personal health and welfare of all Randolph County citizens, including determination of available state and federal programs that address individual needs; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	16.00	16.00	16.00	17.00	17.00	-
Part Time	1.00	1.00	1.00	-	-	-
	17.00	17.00	17.00	17.00	17.00	-

Service Areas



Budget Highlights

Most of the operating costs are budgeted the same as last year's amount. However, this budget includes a nominal increase for sheriff's fees due to wages and travel reimbursement; a small increase for Other Taxable Compensation for increased training and travel and an increase in hours for our part time clerical staff position. The part time office support staff will assist in filing child support service pieces as the filing of these documents currently hinder the agents ability to establish and enforce child support orders timely to meet State mandated timeframes. Enterprise Justice, the AOC's electronic filing system, has placed the responsibility of filing service pieces back onto the child support agency.

Department Budget Summary

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 765,486	\$ 802,174	\$ 820,363	\$ 820,363	\$ -
	Fringe Benefits	332,422	363,179	385,656	367,296	-
	Other Expenditures	340,239	439,869	449,869	449,869	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	1,438,147	1,605,222	1,655,888	1,637,528	-
Revenues	Restricted Intergovernmental	1,249,544	1,278,757	1,332,044	1,332,044	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	1,189	1,700	1,700	1,700	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	1,250,733	1,280,457	1,333,744	1,333,744	-
General County Revenues Provided (Needed)		\$ (187,414)	\$ (324,765)	(322,144)	(303,784)	-

Performance Measures

		2023-24	2024-25	2025-26
		Actual	Estimated	Estimated
Goal: To maximize total child support collections				
• Total collections (ongoing & arrears)		\$ 9,000,000	\$ 9,000,000	\$ 9,000,000
Goal: To expedite the resolution of child support cases				
• Percentage of cases under order		86%	87%	92%
Goal: To maximize the collection rate				
• Collection Rate		67%	68%	70%

Budget Impact- Implementation of Strategic Planning Goals

		2025-256 Budget Impact	
		<u>Existing</u>	<u>New initiative</u>
Public Health Goals			
A. Overall Public Health	PH-A		
B. Community Health	PH-B		
C. Mental Health Crisis Intervention, Substance Abuse, and Addiction	PH-C		
D. Social Services & Medicaid	PH-D		
Public Safety Goals			
A. Human Services	PS-A		
B. Employee Training and Retention	PS-B		
C. Juvenile Crime Prevention	PS-C		
D. Fire Service	PS-D		
E. Enterprise Risk Management	PS-E		✓
F. Community Paramedicine	PS-F		
G. Hazard Mitigation Planning	PS-G		
Well-Being Goals			
A. Growth Management	WB-A		
B. Agriculture	WB-B		
C. Economic Development	WB-C		
D. Tourism	WB-D		
E. Quality of Life	WB-E		
F. Transportation	WB-F		

Future Initiatives and Challenges

Other Human Services Appropriations

Policy Goals Supported by Appropriations

These appropriations support the following Policy Goals: Human Services - Improve the quality of life and ensure the personal health and welfare of all Randolph County citizens, including determination of available state and federal programs that address individual needs. Policy goals can be found in the Overview Section of this document.

CONTRIBUTIONS TO OTHER AGENCIES - OPERATING

Randolph County Senior Adults Association

www.senioradults.org

The Randolph County Senior Adults Association has been coordinating services for older citizens of Randolph County since 1975. Some of the services offered are Meals on Wheels; community centers for congregate meals, health, social, nutritional and educational services; transportation services; recreational activities; outreach programs; minor home improvement and repair programs; adult day centers; and help lines and referral services.

Family Crisis Center

www.randolphfcc.org

The Randolph County Family Crisis Center provides services to victims of domestic violence and sexual assault through a 24-hour crisis line, emergency shelter, court advocacy, victim support group, bilingual victim advocate, abuser education program, children's services, rape companions, and community education.

Trillium Health Resources

www.trilliumhealthresources.org

Randolph County Mental Health operated as a single county area mental health authority until June 30, 2003, when it merged with Trillium Health Resources (formerly Sandhills Center.) Trillium Health Resources is a community service agency which provides mental health, developmental disabilities, and substance abuse services to citizens in forty-six counties in south-central and eastern North Carolina. Trillium is governed by five Regional Agency Boards, comprised of individuals appointed by the County Commissioners for each of the counties, which then elect representatives to the Governing Board.

Central Boys and Girls Club

www.hpclubs.org

A Boys & Girls Club provides: a safe place to learn and grow, ongoing relationships with caring adult professionals, life-enhancing programs, character development experiences, hope and opportunity. The mission is to inspire and enable all young people, especially those from disadvantaged circumstances, to realize their full potential as productive, responsible and caring citizens. The Asheboro program is supported heavily by the Boys & Girls Clubs of Greater High Point.

OE Enterprises, Inc

www.oenterprises.org

OE Enterprises, (formerly Randolph Vocational Industries), is a non-profit facility that creates opportunities for personal and professional growth for persons with disabilities or other barriers to employment. OE Enterprises promotes achievements, self-reliance, life choices and respect through connecting individuals with disabilities and their community.

CONTRIBUTIONS TO OTHER AGENCIES - CAPITAL

Randolph County Senior Adults Association

www.senioradults.org

The Randolph County Senior Adults Association operates the Asheboro Senior Center, which suffered flood damage three times in the past decade. The Association initiated a capital campaign to construct a new center that now serves the educational and fitness needs of the County's senior population.

PASSTHROUGH GRANTS

Passthrough grants are provided by Federal and State grantor agencies to Randolph County for financial assistance for other organizations. They are budgeted as equal revenues and expenditures, and require no use of County resources.

Senior Adults Association - Home and Community Block Grant, EHTAP, Workfirst, RGP
 Regional Consolidated Services - Home and Community Block Grant

BUDGET HIGHLIGHTS

Financial contributions to other organizations for 2025-26 operating expenditures are proposed to match the allocations from the 2024-25 budget. Contribution appropriations are fully funded by General County Revenues. The passthrough grant appropriations are offset by matching Federal or State financial awards.

TOTAL DEPARTMENT BUDGET

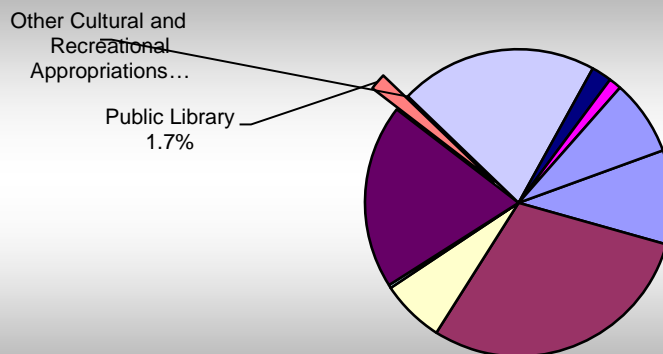
	2023-2024	2024-2025	2025-2026		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Operating:					
Randolph Senior Adults Association	\$ 332,843	\$ 332,843	\$ 482,843	\$ 382,843	\$ -
Family Crisis Center	75,000	75,000	75,000	75,000	-
Trillium Health Resources	844,000	844,000	844,000	844,000	-
OE Enterprises, Inc	35,000	35,000	40,000	35,000	-
Central Boys and Girls Club	25,000	25,000	39,400	25,000	-
Strategic Planning Initiative grants	208,207	-	-	-	-
Other Agencies	690,000	-	-	-	-
Total Contributions	2,210,050	1,311,843	1,481,243	1,361,843	-
Passthrough Grants:					
Senior Adults Assn - HCCBG	945,980	747,006	762,793	762,793	-
Regional Cons Svcs - HCCBG	298,481	288,734	320,813	320,813	-
Other - HCCBG	50,190	-	-	-	-
Senior Adults - EHTAP	91,499	123,803	125,329	125,329	-
Senior Adults - Workfirst	10,942	40,165	36,596	36,596	-
Senior Adults - RGP	142,024	179,366	167,115	167,115	-
Total Passthrough Grants	1,539,116	1,379,074	1,412,646	1,412,646	-
Total Expenditures	3,749,166	2,690,917	2,893,889	2,774,489	-
Revenues:					
Restricted Intergovernmental	1,684,157	1,379,074	1,412,646	1,412,646	-
Total Revenues	1,684,157	1,379,074	1,412,646	1,412,646	-
General County Revenues Provided (Needed)	\$(2,065,009)	\$(1,311,843)	\$(1,481,243)	\$ (1,361,843)	\$ -

Cultural and Recreational

Summary of Cultural and Recreational Budgets

		2023-2024	2024-2025	2025-2026			
Page number		Actual	Final Approved	Department Request	Proposed	Final Approved	
Expenditures:							
	Public Library	220	\$ 3,413,195	\$ 3,498,040	\$ 3,563,598	\$ 3,525,798	\$ -
	Other Cultural and Recreational Appropriations	240	950,589	40,000	60,000	40,000	-
	Total Expenditures		4,363,784	3,538,040	3,623,598	3,565,798	-
Revenues:							
	Restricted Intergovernmental		494,641	398,010	399,167	399,167	-
	Sales and Services		252,987	260,418	272,220	272,220	-
	Miscellaneous		2,000	-	-	-	-
	Total Revenues		749,628	658,428	671,387	671,387	-
Other Financing Sources:							
	Transfers In		851,063	173,270	-	-	-
	General County Revenues Provided (Needed)		\$ (2,763,093)	\$ (2,706,342)	\$ (2,952,211)	\$ (2,894,411)	\$ -

Cultural and Recreational Percent of Total Budget



Public Library

Department Mission

The mission of the Randolph County Public Libraries is to cultivate a thriving community by nurturing readers, empowering learners and creating connections.

Department Summary

The Public Library is a storehouse of information for the citizens to access. Citizens of this County have freedoms guaranteed by their constitution and many laws: freedom of speech, thought, and reading are a few. The Public Library provides access to information and reading materials for every citizen. Whether the citizen's request is for recreation, pleasure, research or continuing education, the public library supplies the material in a society that supports this institution not only for what it provides but also for what it symbolizes.

Policy Goals Supported by Department

Randolph County Public Library supports the following Policy Goals: Cultural and Recreational - Promote literacy and other programs that improve our citizens' enjoyment of life; Advance efficient operation of County business through investment in electronic technology; Maintain prompt, courteous, and professional services from all County employees; and Ensure the County's financial stability, promote fiscal responsibility, and protect public resources. Policy goals can be found in the Overview Section of this document.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	36.00	36.00	36.00	36.00	36.00	-
Part Time	6.00	7.00	7.00	7.00	7.00	-
	42.00	43.00	43.00	43.00	43.00	-

Divisions



Budget Highlights

The goal of this budget is to assure the future of the Community Navigator program by adding the two Navigator positions, currently funded from the Strategic Planning Reserve, to the library payroll.

The value of the Community Navigators, and the return on investment, is incalculable. Begun in 2022, the program places social workers on the library staff to help people with human services needs before those needs escalate. The Navigators link clients with resources available in the community, and ensure that the clients connect with the resources. Clients are referred by library staff, agencies/organizations, family/friends and others, or are walk-ins. Needs range from the basic, such as help with school supplies for kids, to the complex, such as housing for someone living in their car.

The Navigators have been singularly successful: since February 2022, they have served 1,586 clients representing 1,990 individuals, including 434 children. In the program's first year, the success rate of clients connected to services was 61 percent; this year it stands at 99 percent. The navigators have worked with more than 130 agencies, organizations, churches, businesses and professionals to refer and receive clients, and to develop community capacity to help.

Other community agencies and organizations rely on the Navigators as much as the Navigators rely on them. For example, the Navigators provided case management training to staff at Lydia’s Place, and are part of the effort to ensure that Shelter of Hope uses government funding properly and effectively. The Navigators are providing the first ever case management services to Shelter residents, helping them to apply for benefits, find jobs and transition into housing.

The Navigators play a key role in addressing the homelessness crisis, having placed 34 people in housing. Navigator Angi Polito successfully pressured the regional HUD contractor to ensure the regular presence in the county of a Rapid Rehousing coordinator. She now is working to see that the county receives its share of Rapid Rehousing dollars based on the Point-In-Time Homeless Count, which our Navigators spearheaded.

Our budget also includes a modest increase for rising prices. Library automation system maintenance costs are higher due to expected annual increases and to discounts we received this past year. We also have increased our budget for the purchase of downloadable audiobooks. This format, which includes the costliest items we buy, is our growth area, with the number of checkouts jumping 35 percent last year and 36 percent this year-to-date.

To sustain the Community Navigator program and address the above described needs, the library budget includes a net \$178,165 increase in county funding.

Department Budget Summary

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 2,054,843	\$ 2,140,426	\$ 2,181,102	\$ 2,181,102	\$ -
	Fringe Benefits	768,727	879,888	886,916	849,116	-
	Other Expenditures	581,920	477,726	495,580	495,580	-
	Capital Outlay	7,705	-	-	-	-
	Total Expenditures	3,413,195	3,498,040	3,563,598	3,525,798	-
Revenues	Restricted Intergovernmental	494,641	398,010	399,167	399,167	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	224,938	240,418	252,220	252,220	-
	Miscellaneous	2,000	-	-	-	-
	Total Revenues	721,579	638,428	651,387	651,387	-
General County Revenues Provided (Needed)		\$ (2,691,616)	\$ (2,859,612)	\$ (2,912,211)	\$ (2,874,411)	\$ -
	Interfund Transfer In	158,523	173,270	-	-	-
	Total Other Financing Sources	158,523	173,270	-	-	-
Net General County Revenues Provided (Needed)		(2,533,093)	(2,686,342)	(2,912,211)	(2,874,411)	-

Comparative Budgets By Service Area

Expenditures	2023-24	2024-25	2025-26		
	Actual	Final Approved	Requested	Proposed	Final Approved
Support Services					
Administrative	\$ 766,425	\$ 682,154	\$ 698,484	\$ 692,652	\$ -
Systems Administration	361,840	287,171	303,954	301,794	-
Technical Services / Processing	191,429	207,047	211,302	208,494	-
Smart Start Program	183,234	188,380	191,648	189,488	-
Community Navigators	158,611	173,270	173,954	171,794	-
Public Services					
Archdale Public Library	330,151	348,321	355,058	350,738	-
Children's Services	349,760	351,916	398,118	392,718	-
Circulation	250,307	280,774	282,480	278,160	-
Extension / Outreach	143,608	229,115	183,773	182,693	-
Randolph Room	180,717	193,138	196,018	193,858	-
Reference	125,331	138,769	150,037	148,957	-
Seagrove Library	140,206	164,891	173,152	171,478	-
Franklinville Library	65,261	78,001	72,053	71,567	-
Ramseur Library	166,315	175,093	173,567	171,407	-
Total Expenditures	\$ 3,413,195	\$ 3,498,040	\$ 3,563,598	\$ 3,525,798	\$ -

Revenues	2023-24	2024-25	2025-26		
	Actual	Final Approved	Requested	Proposed	Final Approved
Support Services					
Administrative	254,030	228,130	229,287	229,287	-
Systems Administration	76,705	-	-	-	-
Technical Services / Processing	-	-	-	-	-
Smart Start Program	163,906	169,880	169,880	169,880	-
Community Navigators	158,523	173,270	-	-	-
Public Services					
Archdale Public Library	113,289	125,394	133,900	133,900	-
Children's Services	-	-	-	-	-
Circulation	14,323	14,500	14,500	14,500	-
Extension / Outreach	2,000	-	-	-	-
Randolph Room	-	-	-	-	-
Reference	-	-	-	-	-
Seagrove Library	15,584	15,750	15,900	15,900	-
Franklinville Library	52,561	55,334	57,100	57,100	-
Ramseur Library	29,181	29,440	30,820	30,820	-
Total Revenues	\$ 880,102	\$ 811,698	\$ 651,387	\$ 651,387	\$ -

Budget Impact- Implementation of Strategic Planning Goals

The Community Navigator program implements goals PH-A1 (health and wellness access), PH-A2 (health and wellness education), PH-C1 (save lives/mental health and addiction issues), PH-C2 (reduce stigma/mental illness), HS-A1 (improve response/mentally ill crisis events) and WB-C4 (highly skilled workforce) and WB-E2 (lifelong learning).

Generally, library services promote goal WB-E2 (lifelong learning), and specialized services such as the Extension Services Department, the Mobile Library, the Randolph Room, and health/wellness programming support various additional goals. Programming through the library’s StoryWalk initiatives, now featuring five Storywalks countywide, support goal PH-B5 (greater access to parks, trails).

		2025-26 Budget Impact	
		Existing	New initiative
Public Health Goals			
A. Overall Public Health	PH-A	✓	
B. Community Health	PH-B	✓	
C. Mental Health Crisis Intervention, Substance Abuse, and Addiction	PH-C	✓	
D. Social Services & Medicaid	PH-D		
Public Safety Goals			
A. Human Services	PS-A	✓	
B. Employee Training and Retention	PS-B		
C. Juvenile Crime Prevention	PS-C		
D. Fire Service	PS-D		
E. Enterprise Risk Management	PS-E	✓	
F. Community Paramedicine	PS-F		
G. Hazard Mitigation Planning	PS-G		
Well-Being Goals			
A. Growth Management	WB-A	✓	
B. Agriculture	WB-B		
C. Economic Development	WB-C	✓	
D. Tourism	WB-D	✓	
E. Quality of Life	WB-E	✓	
F. Transportation	WB-F		

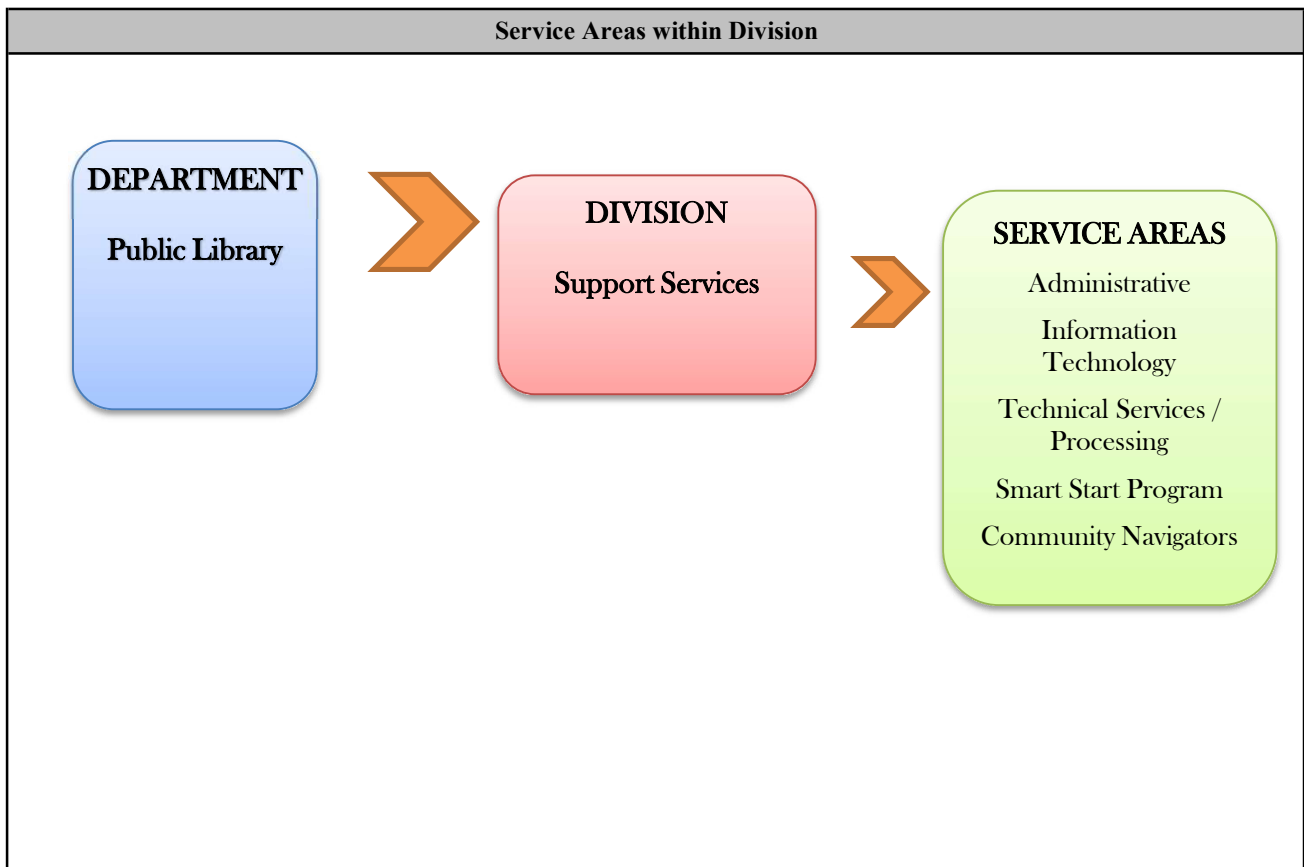
Future Initiatives and Challenges

The Community Navigator program will remain a key focus of library service in years to come, given the evident level of need and the Navigators’ effectiveness in meeting those needs. A county history museum remains a need and a goal, as does expansion of the Randolph Room; each achieves tourism and heritage goals in the Strategic Plan; exploration of options will continue. The Town of Liberty has expressed an interest in county operation of the Liberty library; initial discussions will take place in 2025-2026.

<i>Department</i>	PUBLIC LIBRARY
<i>Division</i>	Support Services

Division Mission
To insure that public services are delivered and supported by good fiscal and technical management.

Division Summary
The operation of the Support Division is insured by meeting the needs of the public libraries in the County regarding financial expenditures, automation and Internet operations and books and materials processing.



Department	PUBLIC LIBRARY
Division	Support Services
Service Area	Administrative

Mission

To facilitate, oversee, and support the public library services of the County.

Service Area Summary

Fiscal responsibility for all budgets of the library, as well as county, state, and municipal gifts and grants are maintained. Advice and guidance is provided to town library managers, Boards of Trustees and municipal management. A daily delivery system of books and materials is provided to all libraries. Staff is also provided to town/branch libraries on an “as-needed” basis to cover medical and vacation leaves. Good communication and rapport are maintained with all local media through press releases and speakers. A monthly newsletter is produced and used as a marketing tool. Staff coordinate programs for adults, music, visiting authors, etc. with Friends of the Library as the sponsor. All serials and periodicals for all libraries are ordered and maintained.

The general maintenance of the Asheboro/Randolph Public Library building is managed through cooperation of the City of Asheboro and the County.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.40	5.40	5.40	5.40	5.40	-
Part Time	1.00	1.00	1.00	1.00	1.00	-
	6.40	6.40	6.40	6.40	6.40	-

Performance Measures			
	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To provide daily delivery system of books and materials to all libraries			
• Percent of books and materials delivered to branches within 48 hours of receipt	98%	98%	98%
Goal: To provide advice and guidance to town library managers, town library boards of trustees, and municipal management.			
• Percent of trustee and related meetings attended	97%	100%	100%

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 364,450	\$ 355,387	\$ 367,454	\$ 367,454	\$ -
	Fringe Benefits	133,090	139,919	143,925	138,093	-
	Other Expenditures	261,180	186,848	187,105	187,105	-
	Capital Outlay	7,705	-	-	-	-
	Total Expenditures	766,425	682,154	698,484	692,652	-
Revenues	Restricted Intergovernmental	254,030	228,130	229,287	229,287	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	254,030	228,130	229,287	229,287	-
General County Revenues Provided (Needed)		\$ (512,395)	\$ (454,024)	\$ (469,197)	\$ (463,365)	\$ -

Department	PUBLIC LIBRARY
Division	Support Services
Service Area	Information Technology

Mission

To ensure that internal and external customers have access to the latest and most effective library-related information technology, and to ensure operation and integrity of library technology services for all seven libraries.

Service Area Summary

Information Technology manages and maintains the Integrated Library System, which includes public catalog access, inventory control, circulation of materials, acquisitions and bibliographic and patron databases. Other specialized industry software and services, including a public Internet access management system, are implemented, managed and maintained. Internet service, WiFi, a wide area network among library branches, local area networks, VOIP phone services where applicable and computers/peripherals at each are implemented, managed and maintained. Patron-focused information technology services, such as digital literacy and electronic resources support are now incorporated into Information Technology and the Network Administrator works closely with the Digital Services librarian to deliver these services. The Digital Services Librarian provides information technology instruction at point-of-need, in one-on-one sessions, and in classes both in-house and at remote locations. The Digital Services Librarian collaborates with Front Line Services to provide reference support, expertise and consulting to general library patrons at the public service desks.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	2.00	2.00	-
Part Time	-	-	-	-	-	-
	2.00	2.00	2.00	2.00	2.00	-

Performance Measures

	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To maintain and upgrade the library's automation system in public access, patron registration and circulation countywide			
• Percent of time internet access is operational within Library control	99%	99%	99%
• Percent of time automation system is operational	99%	99%	99%
• Number of internet and WiFi users system wide	46,572	47,000	47,000
• Number of electronic checkouts (books, audiobooks, magazines)	58,634	55,000	60,000
Goal: To provide digital literacy services to the public			
• Number of one-on-one support/training sessions	442	80	80
• Number of assistance with technology/software requests	4,491	2,500	3,500
• Number of digital literacy classes offered	69	64	64
• Attendance at digital literacy classes	530	500	500

Service Area Budget

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 129,210	\$ 134,963	\$ 136,082	\$ 136,082	\$ -
	Fringe Benefits	49,328	53,757	55,038	52,878	-
	Other Expenditures	183,302	98,451	112,834	112,834	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	361,840	287,171	303,954	301,794	-
Revenues	Restricted Intergovernmental	76,705	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	76,705	-	-	-	-
General County Revenues Provided (Needed)		\$ (285,135)	\$ (287,171)	\$ (303,954)	\$ (301,794)	\$ -

Department	PUBLIC LIBRARY
Division	Support Services
Service Area	Technical Services / Processing

Mission						
To acquire, organize and provide access to the collection of all seven libraries.						
Service Area Summary						
Books and other material are ordered as quickly, efficiently and economically as possible. Books and other material are received and charged to proper accounts. Books are categorized within the Dewey Decimal Classification System using the Bibliofile program. They are physically prepared for patron use by barcoding, labeling and installing protective covers. Memorial/donation books are ordered and processed accordingly.						
Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.60	2.60	2.60	2.60	2.60	-
Part Time	-	-	-	-	-	-
	2.60	2.60	2.60	2.60	2.60	-
Performance Measures						
				2023-24	2024-25	2025-26
				Actual	Estimated	Estimated
Goal: To take requests from all libraries and staff and order books as quickly, efficiently and economically as possible						
	● Percent of time the average time from order to availability is less than ten days			97%	97%	97%
	● Number of items processed during period			27,099	33,000	30,000
Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 132,924	\$ 142,368	\$ 144,939	\$ 144,939	\$ -
	Fringe Benefits	56,008	62,179	63,863	61,055	-
	Other Expenditures	2,497	2,500	2,500	2,500	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	191,429	207,047	211,302	208,494	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (191,429)	\$ (207,047)	\$ (211,302)	\$ (208,494)	\$ -

Department	PUBLIC LIBRARY
Division	Support Services
Service Area	Smart Start Program

Mission

To address the needs of rural families with identified risk factors, including low income, low educational attainment, family composition and English proficiency.

Service Area Summary

The library operates two Parents as Teachers (PAT) programs under contract for the Randolph Partnership for Children. One program serves the eastern half of the county and one serves the western half. Each program provides a PAT coordinator who offers intensive, ongoing educational support for at-risk families with preschool children, to help the children develop the skills they need to be successful when they start school, and to help parents develop the capability to take the lead role in imparting those skills. Coordinators conduct monthly home visits, facilitate monthly learning and parent group meetings, screen each enrolled child annually, and link parents to other community resources. Each program serves 25-30 families per year. The eastern program is headquartered at the Franklinville library; the western program is headquartered at the Archdale library.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	2.00	2.00	2.00	2.00	2.00
Part Time	-	-	-	-	-	-
	2.00	2.00	2.00	2.00	2.00	-

Performance Measures			
	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To ensure that all children enter school healthy and ready to succeed			
<ul style="list-style-type: none"> Percent of enrolled families who report reading to their child four or more days per week AND spending 60 minutes or more reading to their child per week. 	100%	75%	80%
<ul style="list-style-type: none"> Percent of enrolled families reporting increased competence and confidence in parenting skills after participating in Parents as Teachers. 	100%	80%	80%
<ul style="list-style-type: none"> Percent of enrolled families who increase their social support network through participation in Early Learning/Connect Group. 	60%	75%	75%

(Randolph County Partnership for Children has additional goals for PAT not listed above)

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 117,830	\$ 117,379	\$ 120,917	\$ 120,917	\$ -
	Fringe Benefits	46,781	49,661	51,391	49,231	-
	Other Expenditures	18,623	21,340	19,340	19,340	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	183,234	188,380	191,648	189,488	-
Revenues	Restricted Intergovernmental	163,906	169,880	169,880	169,880	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	163,906	169,880	169,880	169,880	-
General County Revenues Provided (Needed)		\$ (19,328)	\$ (18,500)	\$ (21,768)	\$ (19,608)	\$ -

Department	PUBLIC LIBRARY
Division	Support Services
Service Area	Community Navigators

Mission

The mission of the Community Navigator program is to leverage the safe environment of the library and library outreach to provide county residents with expert assistance in meeting social services needs and accessing community resources, before those needs develop into crisis.

Service Area Summary

The library operates the Community Navigator program, which places two Community Navigator/Social Workers among the seven libraries to provide assistance to members of the public, in particular families with children, who are having difficulty meeting basic needs such as housing, food, employment, transportation, child care, child development services, and access to medical/dental or mental health services. Navigator services are publicized and any member of the community can seek their help; the navigators also draw clients from library staff and other agency referrals. Navigators assess the clients' needs and coordinate with community agencies that can assist them, and follow through to ensure that the clients get the help they require. Navigators also train and support library and other agency staff on crisis intervention and trauma informed services. The program is funded through Randolph County Strategic Planning Reserve fund.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	2.00	2.00	2.00	2.00	2.00
Part Time		-	-	-	-	
	2.00	2.00	2.00	2.00	2.00	-

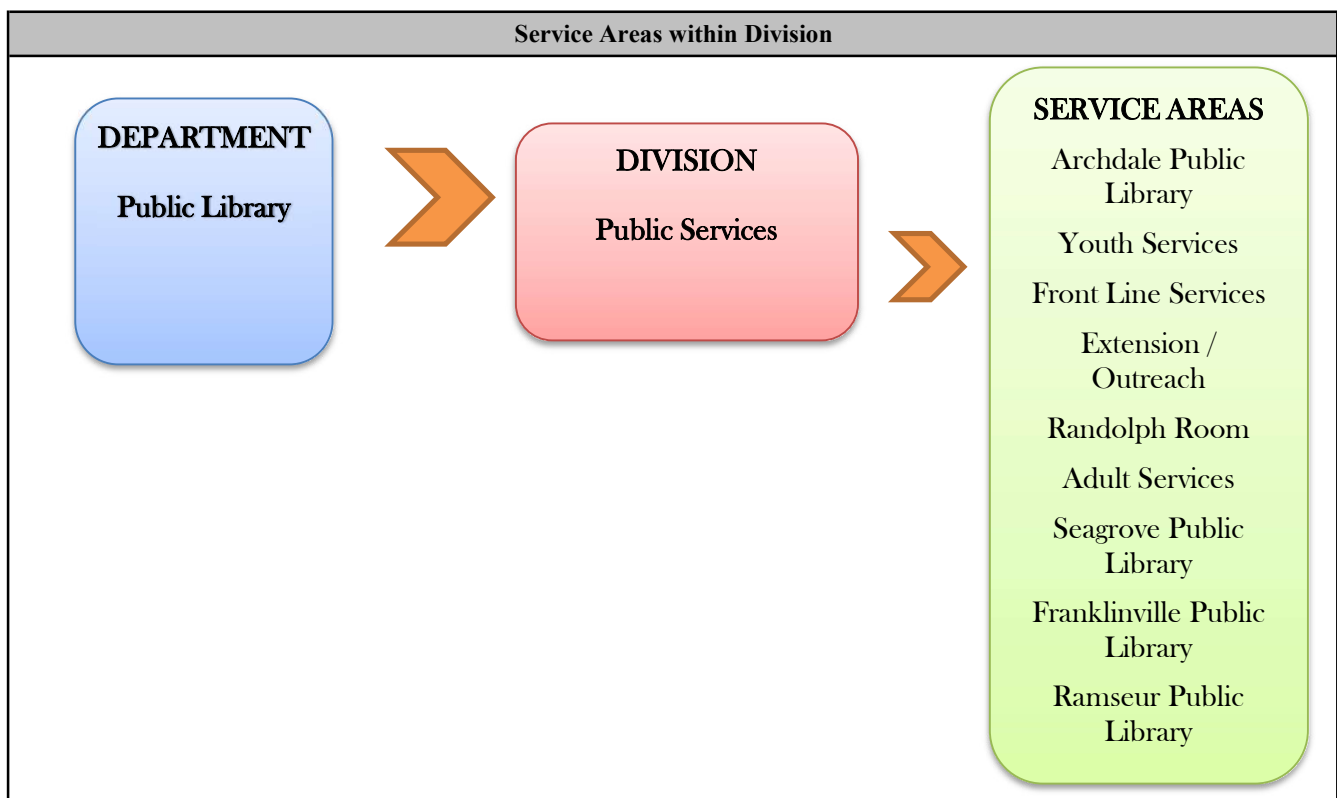
Performance Measures			
	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To identify, assess, refer and track at-risk clients whose needs can be met by available community services			
• Number of clients served - 5 new clients per week, per navigator	499	575	575
Goal: To manage client cases to favorable outcomes based on their needs and situations			
• Percentage of clients followed through to favorable outcomes	85%	78%	85%

Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 111,952	\$ 112,491	\$ 116,251	\$ 116,251	\$ -
	Fringe Benefits	44,280	48,523	49,148	46,988	-
	Other Expenditures	2,379	12,256	8,555	8,555	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	158,611	173,270	173,954	171,794	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Other Financing Sources	158,523	173,270	-	-	-
Total Revenues	158,523	173,270	-	-	-	
General County Revenues Provided (Needed)		\$ (88)	\$ -	\$ (173,954)	\$ (171,794)	\$ -

<i>Department</i>	PUBLIC LIBRARY
<i>Division</i>	Public Services

Division Mission
To serve the diverse reading and informational needs of the community.

Division Summary
The nine service areas in this division serve the major population of the public library's community. The Public Division provides adequate library facilities with physical accommodations for reading, study, computer use and meetings. The Public Division also interacts with citizens in fulfilling their reading and information needs and provides the materials requested.



Department	PUBLIC LIBRARY
Division	Public Services
Service Area	Archdale Public Library

Mission

To provide a full service public library to the residents of the Archdale region of the County.

Service Area Summary

The Archdale Public Library is a full-service public library, offering all the same services to the community (with the exception of Randolph Room and Extension) as does the headquarters library. These services include Reference, Circulation, public Internet access including WIFI, Children's services, and programming of interest to all age ranges. Randolph Community College-Archdale Campus contracts with the Archdale Public Library to serve as the campus library, providing library services for its students and faculty.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	4.00	4.00	4.00	-
Part Time	-	-	-	-	-	-
	4.00	4.00	4.00	4.00	4.00	-

Performance Measures

	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To promote the use of library services in Archdale			
• Number of checkouts	73,636	73,000	73,000
• Number of patrons visiting library	30,090	31,000	31,000
• Number of patron registered	31,816	31,600	32,500
• Number of technology assistance requests	1,848	2,800	2,800
• Number of reference/patron assistance requests	6,855	6,500	6,500
• Percent of patron evaluations which rate services as satisfactory or higher	100%	98%	99%

Service Area Budget

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 227,323	\$ 225,368	\$ 232,707	\$ 232,707	\$ -
	Fringe Benefits	85,420	93,930	94,858	90,538	-
	Other Expenditures	17,408	29,023	27,493	27,493	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	330,151	348,321	355,058	350,738	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	113,289	125,394	133,900	133,900	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	113,289	125,394	133,900	133,900	-
General County Revenues Provided (Needed)		\$ (216,862)	\$ (222,927)	\$ (221,158)	\$ (216,838)	\$ -

Department	PUBLIC LIBRARY
Division	Public Services
Service Area	Youth Services

Mission

To provide age-relevant materials, reference services and programming for children birth through age 18.

Service Area Summary

Youth Services makes available age-relevant material and technology resources to children and their families, and teen patrons, along with reference service for school assignments and general interest. Through an intensive, year-round schedule of programming for all phases of childhood, Youth Services supports development of literacy skills from the earliest years through fifth grade, and continued reading development into the teen years. The Summer Reading Program helps ensure that children and teens retain reading skills when school is out. Youth Services also engages with parents and caregivers to assist them in encouraging literacy skills when they interact with their children. Youth Services also is a partner in deployment of the Mobile Library and the services it offers. The Teen Services Librarian/Mobile Library Manager is now assigned to Youth Services, but collaborates with Front Line Services to provide reference support, expertise and consulting to general library patrons at the public service desks.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	5.00	5.00	5.00	5.00	5.00	-
Part Time	-	-	-	-	-	-
	5.00	5.00	5.00	5.00	5.00	-

Performance Measures			
	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To provide reader advisory services to children and teens			
• Percent of patron evaluations which rate services as satisfactory or higher	100%	97%	98%
Goal: To provide storytimes and children's programming			
• Number of children's programs	196	200	250
• Number of participants	11,540	10,000	11,000
• Number of children physical item checkouts	42,987	44,000	44,000
Goal: To provide programming activities for teens			
• Number of teen programs	41	30	45
• Number of participants	362	500	600
• Number of teen physical item checkouts	4,260	4,400	4,400

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 246,531	\$ 243,492	\$ 275,669	\$ 275,669	\$ -
	Fringe Benefits	99,736	104,924	118,949	113,549	-
	Other Expenditures	3,493	3,500	3,500	3,500	-
	Capital Outlay	-	-	-	-	-
Total Expenditures		349,760	351,916	398,118	392,718	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
Total Revenues		-	-	-	-	-
General County Revenues Provided (Needed)		\$ (349,760)	\$ (351,916)	\$ (398,118)	\$ (392,718)	\$ -

Department	PUBLIC LIBRARY
Division	Public Services
Service Area	Frontline Services

Mission

To provide initial-contact services to patrons visiting the library, including checking out/in materials, issuing library cards, basic reader advisory and computer assistance, and other assistance using the library.

Service Area Summary

Frontline Services welcomes the public to the library and identifies their immediate needs, assisting them directly or referring them to specialized staff. Frontline Services efficiently conducts checkout of materials to patrons, issuance of library cards and assessment of fines/fees. Frontline Services also ensures effective public access to the collection by accurately checking in and reshelving returned library materials, and keeping the collection in order. Frontline Services staff members participate in outreach to schools and other institutions, and support Friends of the Library programs and other special events. Frontline Services ensures that general public service desks are staffed during all hours of library operation, and specialized reference assistance is available. Information and materials not owned by the library are made available through Interlibrary Loan. Patrons are offered assistance and instruction in the use of the Internet, computers and library electronic research resources, or referred for more advanced support to the Digital Services Librarian or other specialized staff. Frontline services staff also ensure the integrity of the patron database of registered library users.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	4.00	4.00	4.00	4.00	-
Part Time	-	-	-	-	-	-
	4.00	4.00	4.00	4.00	4.00	-

Performance Measures			
	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To provide an orderly system of checking in/checking out library materials and to maintain the integrity of the patron registration database.			
• Number of checkouts, Asheboro library physical items.	104,196	76,600	80,000
• Door count	153,664	150,000	150,000
• Total number of patron registrations	79,252	79,000	82,000
Goal: To provide initial-contact and specialized reference services to patrons.			
• Percent of evaluations which rate services satisfactory or higher	97%	97%	97%
• Percent of evaluations which indicate question was answered to patron satisfaction	96%	97%	97%
• Number of inquiries			
○ Reference/patron assistance	8,996	4,500	6,500

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 172,434	\$ 189,129	\$ 189,524	\$ 189,524	\$ -
	Fringe Benefits	73,303	86,445	87,756	83,436	-
	Other Expenditures	4,570	5,200	5,200	5,200	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	250,307	280,774	282,480	278,160	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	14,323	14,500	14,500	14,500	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	14,323	14,500	14,500	14,500	-
General County Revenues Provided (Needed)		\$ (235,984)	\$ (266,274)	\$ (267,980)	\$ (263,660)	\$ -

Department	PUBLIC LIBRARY
Division	Public Services
Service Area	Extension(Outreach)

Mission

To meet the information and reading needs of the homebound, residents of nursing/rest homes, and children in County daycare facilities. To help families with young children establish a regular practice of library usage and "read aloud" techniques.

Service Area Summary

Extension maintains a collection of reading, viewing and informational materials suitable for those who are homebound or are residents of nursing/rest homes, and delivers these items to the target groups. Extension also takes age-appropriate reading material and provides programming (including the Summer Reading Program) to day cares and pre-K schools. Staff serve on related councils and committees, such as the Randolph County Aging Services Planning Committee and various Randolph County Partnership for Children initiatives. Extension Services also takes the lead in deployment of Mobile Library services to populations that may not have the opportunity to routinely visit a library.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	2.00	2.00	-
Part Time	-	-	-	-	-	-
	2.00	2.00	2.00	2.00	2.00	-

Performance Measures

	2023-24 Actual	2024-25 Estimated	2025-26 Estimated
Goal: To meet the information and reading needs of the homebound, residents of nursing/rest homes and children in daycare facilities. To educate parents/caregivers about developing pre-literacy skill in children through the Every Child Ready to Read program.			
• Percent of time the schedule of homebound visits, nursing home/rest home visits and daycare programming was completed.	100%	99%	99%
• Number of extension dept. books circulated	13,989	14,500	12,000
• Number of extension dept. programs	503	430	430
• Number of extension dept. participants	11,098	9,500	9,500
• Number of mobile library stops	62	64	60
• Number of mobile library programs	88	92	85
• Number of mobile library books circulated	1,409	865	500
• Number of patrons visiting the mobile library	4,927	7,000	8,000

Service Area Budget

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 109,337	\$ 138,909	\$ 116,091	\$ 116,091	\$ -
	Fringe Benefits	23,274	59,031	37,807	36,727	-
	Other Expenditures	10,997	31,175	29,875	29,875	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	143,608	229,115	183,773	182,693	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	2,000	-	-	-	-
	Total Revenues	2,000	-	-	-	-
General County Revenues Provided (Needed)		\$ (141,608)	\$ (229,115)	\$ (183,773)	\$ (182,693)	\$ -

Department	PUBLIC LIBRARY
Division	Public Services
Service Area	Randolph Room

Mission

To collect, maintain and develop a local history collection; to assist researchers.

Service Area Summary

A collection of books, records and other materials specific to the history and genealogy of Randolph County is collected, maintained and kept in the Randolph Room in order to address the interests from the library's patrons. Staff assist the public in these areas as well as periodically speak to groups about the history of the county. Staff digitize and make available online, or coordinate with other agencies to do so, historical documents and archives, including photographs, newspapers and books. Randolph Room staff also establish and maintain good working relationships with the Randolph County Genealogical Association, The Andrew Balfour Chapter of the Daughters of the American Revolution and the Historic Landmark Preservation Commission.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	2.00	2.00	-
Part Time	1.00	1.00	1.00	1.00	1.00	-
	3.00	3.00	3.00	3.00	3.00	-

Performance Measures			
	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To maintain and develop a local history collection and to assist researchers and patrons			
• Percent of patron evaluations which rate services as satisfactory or higher	100%	98%	98%
• Number of patrons visiting Randolph Room	944	1,000	1,000
• Number of items digitized	318	500	500
• Number of Inquiries			
○ Reference and In house use of materials	1,316	2,000	2,000

Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 133,800	\$ 141,822	\$ 143,415	\$ 143,415	\$ -
	Fringe Benefits	46,917	51,316	52,603	50,443	-
	Other Expenditures	-	-	-	-	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	180,717	193,138	196,018	193,858	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (180,717)	\$ (193,138)	\$ (196,018)	\$ (193,858)	\$ -

Department	PUBLIC LIBRARY
Division	Public Services
Service Area	Adult Services

Mission

To develop an engaging and useful general collection of books and other material; to provide cultural and practical programming for adults; to provide general reference service at public service desks.

Service Area Summary

Adult Services is responsible for development and maintenance of the Asheboro library general collection, including selection, evaluation and deselection. Adult Services ensures a robust collection that meets patron demand and engages readers with new experiences and reading opportunities. A reference collection of electronic resources, books and other research material is developed and maintained. Adult Services develops and coordinates reading, cultural and experiential programs for adults, including book clubs, speakers and classes, both in-house and at remote locations. The Adult Services Librarian collaborates with Front Line Services to provide reference support, expertise and consulting to general library patrons at the public service desks.

Allocated Positions

	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.00	1.00	1.00	1.00	1.00	-
Part Time	-	-	-	-	-	-
	1.00	1.00	1.00	1.00	1.00	-

Performance Measures

	2023-24 Actual	2024-25 Estimated	2025-26 Estimated
Goal: To provide adult collection development and maintenance			
• Number of Asheboro adult collection items checked out	45,427	45,000	47,000
Goal: To provide high-interest programming to the public			
• Number of non-technology adult programs/classes	36	30	40
• Attendance	406	500	500
• Percent of program evaluations that rate programs as a 4 or 5 on 1-5 scale	96%	95%	95%
• Number of Friends of the Library Programs	14	10	16
o Attendance	1,042	1,000	1,000

Service Area Budget

		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 58,159	\$ 60,519	\$ 61,170	\$ 61,170	\$ -
	Fringe Benefits	22,975	25,255	25,867	24,787	-
	Other Expenditures	44,197	52,995	63,000	63,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	125,331	138,769	150,037	148,957	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)		\$ (125,331)	\$ (138,769)	\$ (150,037)	\$ (148,957)	\$ -

Department	PUBLIC LIBRARY
Division	Public Services
Service Area	Seagrove Public Library

Mission

To provide a full service public library to the residents of the southern region of Randolph County.

Service Area Summary

The Seagrove Public Library is a full service library offering reference and internet resources, children's programs, circulation, and programs of general interest. The Seagrove Library began operation in 1973 in a building constructed by the Seagrove Grange. A great demand for more hours of operation, coupled with the deterioration of the thirty-year old structure prompted the County to construct a new Seagrove Library in 2005. The library is located next-door to Seagrove School and will continue the long term relationship regarding programming and cooperation. The new facility has a meeting room that can be used even when the library itself is closed. Hours have been reorganized to provide all-day service during the week, and midday service on Saturdays. The County has assumed all operations and costs of the library with some financial assistance from the Town of Seagrove.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.55	1.55	1.55	1.55	1.55	-
Part Time	1.00	1.67	1.67	1.67	1.67	-
	2.55	3.22	3.22	3.22	3.22	-

Performance Measures			
	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To promote the use of library services in Seagrove area			
● Percent of patron evaluations which rate services as satisfactory or higher	100%	98%	98%
● Number of technology assistance requests	396	400	450
● Number of reference/patron assistance requests	1,813	1,600	1,800
● Number of checkouts	14,144	14,000	14,000
● Patrons visiting the library	13,077	12,000	12,000
● Number of patron registrations	3,852	4,100	4,100

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 88,990	\$ 105,586	\$ 110,926	\$ 110,926	\$ -
	Fringe Benefits	32,934	40,837	41,858	40,184	-
	Other Expenditures	18,282	18,468	20,368	20,368	-
	Capital Outlay	-	-	-	-	-
Total Expenditures		140,206	164,891	173,152	171,478	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	15,584	15,750	15,900	15,900	-
	Miscellaneous	-	-	-	-	-
Total Revenues		15,584	15,750	15,900	15,900	-
General County Revenues Provided (Needed)		\$ (124,622)	\$ (149,141)	\$ (157,252)	\$ (155,578)	\$ -

Department	PUBLIC LIBRARY
Division	Public Services
Service Area	Franklinville Public Library

Mission

To provide a full service public library to the residents of Franklinville and the surrounding area.

Service Area Summary

The Franklinville Public Library, founded in 1924, is the oldest public library in Randolph County. A part of the county library system, it was a department of the Town of Franklinville until 2017-2018, when the town asked the county to take over its operation. The town continues to provide the facility and ongoing financial support. The Franklinville Library offers a full range of library services to the town and surrounding area, including checkout of print and electronic materials for all ages; computer/Internet access, electronic resources and free WIFI; children's programming; and information seeking assistance. Hours have been reorganized to provide all day service during the week, and afternoon service on Sundays.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	0.45	0.45	0.45	0.45	0.45	-
Part Time	1.00	1.33	1.33	1.33	1.33	-
	1.45	1.78	1.78	1.78	1.78	-

Performance Measures			
	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To promote the use of library services in Seagrove area			
• Percent of patron evaluations which rate services as satisfactory or higher	100%	98%	98%
• Number of technology assistance requests	168	250	250
• Number of reference/patron assistance requests	1,155	1,100	1,100
• Number of checkouts	4,458	5,500	5,500
• Patrons visiting the library	8,684	7,500	9,000
• Number of patron registrations	2,016	2,050	2,100

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 46,745	\$ 53,173	\$ 47,947	\$ 47,947	\$ -
	Fringe Benefits	11,257	16,858	16,296	15,810	-
	Other Expenditures	7,259	7,970	7,810	7,810	-
	Capital Outlay	-	-	-	-	-
Total Expenditures		65,261	78,001	72,053	71,567	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	52,561	55,334	57,100	57,100	-
	Miscellaneous	-	-	-	-	-
Total Revenues		52,561	55,334	57,100	57,100	-
General County Revenues Provided (Needed)		\$ (12,700)	\$ (22,667)	\$ (14,953)	\$ (14,467)	\$ -

Department	PUBLIC LIBRARY
Division	Public Services
Service Area	Ramseur Public Library

Mission

To provide a full service public library to the residents of Ramseur and the surrounding area.

Service Area Summary

The Ramseur Public Library was founded in 1936 and was operated by the Town of Ramseur, with county support, until last year, when the county took over operation of the library on the same basis that it operates the Asheboro, Archdale, Franklinville and Seagrove libraries. The county and town share costs, and the town is responsible for the library building. The Ramseur library offers a full range of library services to the town and surrounding area, including checkout of print and electronic material for all ages; free computer, Internet and WiFi access; electronic research resources; children's programming; and information seeking assistance. The library provides service six days each week.

Allocated Positions						
	2023-24	2024-25		2025-26		
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	2.00	2.00	-
Part Time	2.00	2.00	2.00	2.00	2.00	-
	4.00	4.00	4.00	4.00	4.00	-

Performance Measures			
	2023-24	2024-25	2025-26
	Actual	Estimated	Estimated
Goal: To promote the use of library services in Ramseur area			
• Percent of patron evaluations which rate services as satisfactory or higher	100%	98%	98%
• Number of technology assistance requests	1,830	800	1,600
• Number of reference/patron assistance requests	8,295	5,000	7,000
• Number of checkouts	15,524	16,000	18,000
• Patrons visiting the library	11,662	10,000	12,000
• Number of patron registrations	5,736	5,800	5,900

Service Area Budget						
		2023-24	2024-25	2025-26		
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Salaries	\$ 115,158	\$ 119,840	\$ 118,010	\$ 118,010	\$ -
	Fringe Benefits	43,424	47,253	47,557	45,397	-
	Other Expenditures	7,733	8,000	8,000	8,000	-
	Capital Outlay	-	-	-	-	-
	Total Expenditures	166,315	175,093	173,567	171,407	-
Revenues	Restricted Intergovernmental	-	-	-	-	-
	Permits and Fees	-	-	-	-	-
	Sales and Services	29,181	29,440	30,820	30,820	-
	Miscellaneous	-	-	-	-	-
	Total Revenues	29,181	29,440	30,820	30,820	-
General County Revenues Provided (Needed)		\$ (137,134)	\$ (145,653)	\$ (142,747)	\$ (140,587)	\$ -

Other Cultural and Recreational Appropriations

Policy Goals Supported by Appropriations

These appropriations support the following Policy Goals: Cultural and Recreational – Promote literacy and other programs that improve our citizens’ enjoyment of life. Policy goals can be found in the Overview Section of this document.

CONTRIBUTIONS TO OTHER AGENCIES

Randolph Arts Guild

www.randolphartsguild.com

The Randolph Arts Guild provides a means of self-expression through the arts to all the citizens of Randolph County. This includes a broad spectrum of activities including support of arts programming in the schools, support for arts projects in all the municipalities of Randolph County, distribution of Grassroots Grants funding from the North Carolina Arts Council in support of arts projects, opportunities to compete in various arts media, and opportunities for adults and children to perform in plays and concerts. In addition, the Arts Guild encourages developing artists and assists professional artists with employment opportunities and outlets for their work.

BUDGET HIGHLIGHTS

Financial assistance to the Arts Guild was maintained for 2025-2026. This appropriation is fully funded by General County Revenues. The Deep River Trail Coordinator position is funded through State support through the Piedmont Land Conservancy.

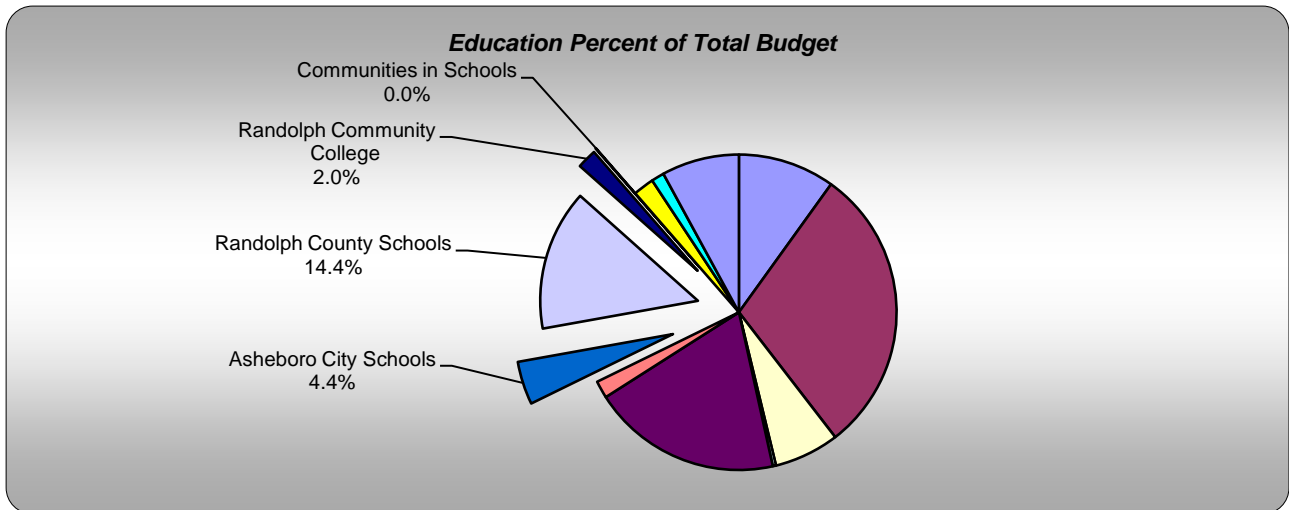
TOTAL DEPARTMENT BUDGET

	2023-2024	2024-2025	2025-2026		
	Final Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Contributions:					
Randolph Arts Guild	\$ 20,000	\$ 20,000	\$ 40,000	\$ 20,000	\$ -
Other Appropriations	902,539	-	-	-	-
Program:					
Deep River Trail	28,050	20,000	20,000	20,000	-
Total Expenditures	950,589	40,000	60,000	40,000	-
Revenues:					
Transfer from Well-Being Reserve	692,540	-	-	-	-
Sales and Services	28,049	20,000	20,000	20,000	-
Total Revenues	720,589	20,000	20,000	20,000	-
General County Revenues Provided (Needed)	\$ (230,000)	\$ (20,000)	\$ (40,000)	\$ (20,000)	\$ -

Education

Summary of Education Budget

	2023-2024	2024-2025	2025-2026		
	Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Asheboro City Schools	\$ 8,006,087	\$ 8,424,333	\$ 9,359,333	\$ 8,946,220	\$ -
Randolph County Schools	26,887,206	28,244,723	30,460,022	29,122,836	-
Randolph Community College	3,372,400	3,520,900	4,820,500	4,020,900	-
Communities in Schools	70,000	70,000	70,000	70,000	-
Total Expenditures	38,335,693	40,259,956	44,709,855	42,159,956	-
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	(38,335,693)	(40,259,956)	(44,709,855)	(42,159,956)	-



Appropriations for Education

Policy Goals Supported by Appropriations

These appropriations support the following Policy Goals: Education - Improve the standard of living for Randolph County citizens through educational opportunities. Policy goals can be found in the Overview Section of this document.

Counties within North Carolina supplement their local school districts beyond the federal and state funding available for current operations and capital needs. There are two public school systems within Randolph County: the Randolph County Schools and the Asheboro City Schools. Appropriations are allocated between the two school districts based upon their respective proportion of total student enrollment, using average daily membership (ADM). The County also provides financial support for the operating and facility needs of Randolph Community College, which has campus locations in Asheboro and Archdale.

Randolph County allocates funds to these organizations in two main categories: Current (for operating costs such as salaries and supplies) and Capital (for equipment, building repairs, and vehicles). Within these categories, however, the Boards have discretion regarding the use of these County appropriations.

These County appropriations are in addition to school related debt service (principal and interest on debt issued to finance the construction of school facilities). The County currently has outstanding debt for all three school systems.

CONTRIBUTIONS TO OTHER AGENCIES

Randolph County Schools

www.randolph.k12.nc.us

Randolph County Schools operates seventeen elementary, seven middle, five high schools and one early college for children not living within the city school district. In addition to County appropriations, it receives a supplemental school district property tax for use in schools in the Archdale/Trinity area of the county. It is governed by a publicly elected board of seven members.

Asheboro City Schools

www.asheboro.k12.nc.us

Asheboro City Schools operates five elementary, two middle and one high school for students living within the Asheboro school district. In addition to the County appropriations, it receives a supplemental school district property tax for use in its system. It is governed by a publicly elected board of eleven members.

Randolph Community College

www.randolph.edu

Randolph Community College is part of the North Carolina Community College System and is governed by a thirteen-member board of trustees who are appointed by the State, the County, and the two local boards of education. Both credit and noncredit classes are offered .

Communities in Schools

www.cisnet.org/cisrandolph

Communities in Schools (CIS) is an independently incorporated not-for-profit directed by their own board of directors representing both private and public interests in the state. CIS provides regional and on-site training and technical assistance, builds partnerships with state agencies and organizations to benefit young people, and serves as a resource and information center for local communities concerned about youth at risk of school failure. CIS connects community resources with students and their families at the school site to ensure that youth stay in school, learn needed skills, and are prepared to enter the world of work or post secondary education upon graduation.

BUDGET HIGHLIGHTS

Randolph County provides financial support for both current expense and capital needs for our school systems. In the 2025-26 Proposed Budget, total funding to the two public school systems for current expense increased from the FY25 Budget by \$1,400,000.

Funds are not designated by the County Commissioners for specific costs. Funds are allocated between the two public school systems based upon their average daily membership (ADM). The total ADM for K-12 students in public schools decreased by 211 students, over one percent. Due to the trend in student enrollment, the ratio for each public school system changed from the prior year. The membership statistics for both the current and upcoming years are as follows:

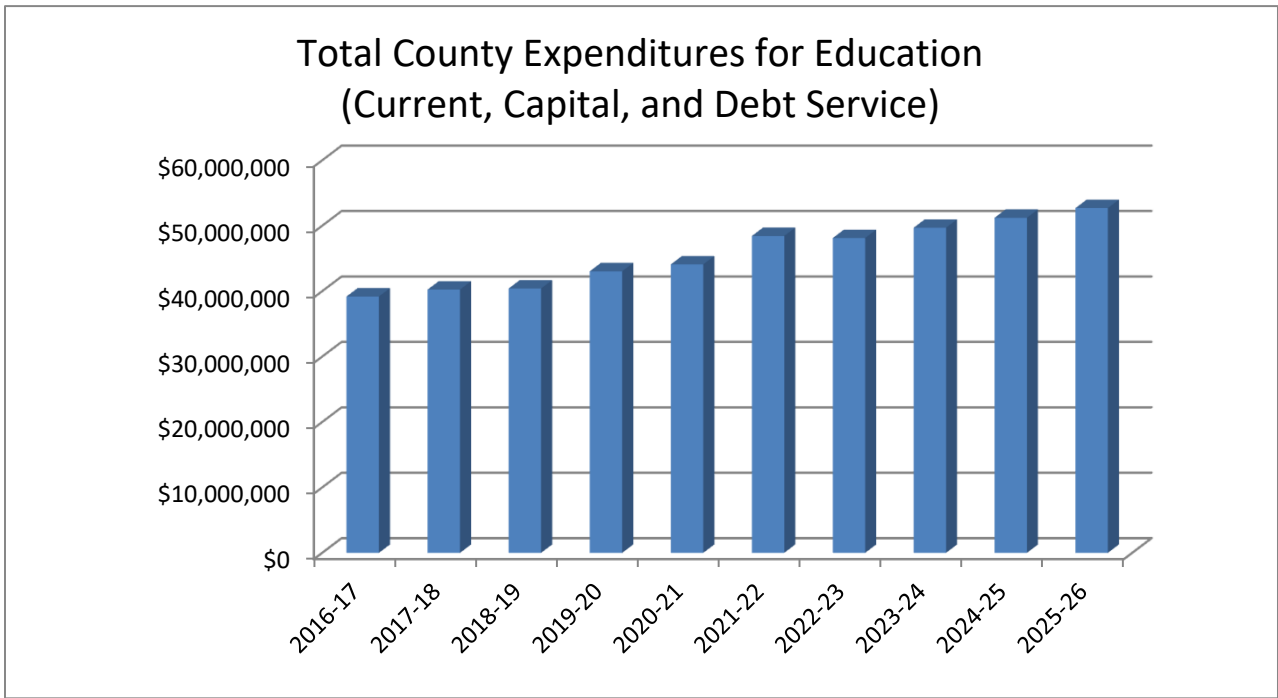
	2024-2025		2025-2026	
	ADM	Percentage	ADM	Percentage
Randolph County Schools	14,860	77.39%	14,591	76.83%
Asheboro City Schools	4,342	22.61%	4,400	23.17%
	19,202	100.00%	18,991	100.00%

The 2025-26 Proposed Budget maintained allocations for major maintenance of existing public school facilities.

The County also increased its allocation to Randolph Community College by \$500,000. The 2025-26 Proposed Budget also continues a \$70,000 contribution for the Communities in Schools Program.

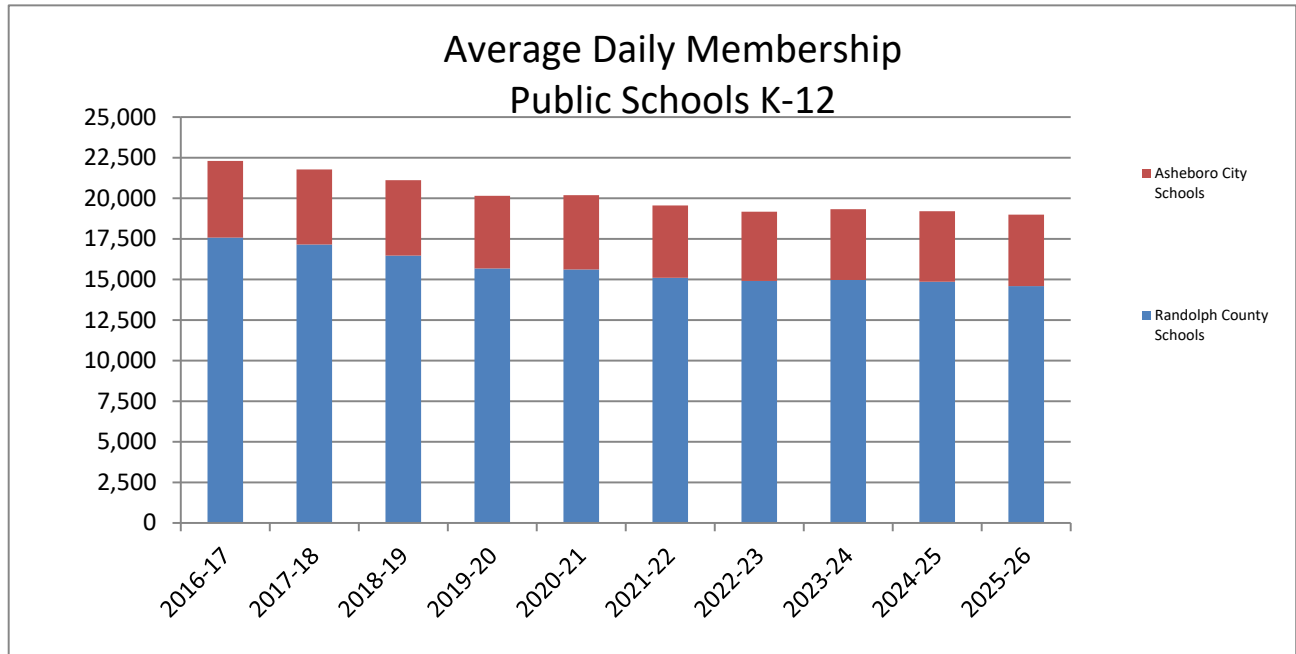
TOTAL DEPARTMENT BUDGET

	2023-2024	2024-2025	2025-2026		
	Actual	Final Approved	Agency Request	Proposed	Final Approved
Expenditures:					
Asheboro City Schools					
Current	6,925,310	7,342,158	8,177,158	7,848,387	-
Capital	630,777	632,175	632,175	647,833	-
Construction Capital	450,000	450,000	550,000	450,000	-
Randolph County Schools					
Current	23,771,983	25,130,898	27,246,197	26,024,669	-
Capital	2,165,223	2,163,825	2,163,825	2,148,167	-
Construction Capital	950,000	950,000	1,050,000	950,000	-
Randolph Community College					
Current	2,970,000	3,118,500	4,070,500	3,618,500	-
Capital	402,400	402,400	750,000	402,400	-
Communities in Schools	70,000	70,000	70,000	70,000	-
Total Expenditures	38,335,693	40,259,956	44,709,855	42,159,956	-
Revenues:					
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	(38,335,693)	(40,259,956)	(44,709,855)	(42,159,956)	-



Total Education funding primarily changes as school-related debt has been issued or retired. Current Expense allocations generally increase modestly. Certain revenues are restricted for use to pay debt service on school construction; these are a statutory portion of the sales tax and lottery proceeds from the Public School Building Capital Fund. After adjusting for these resources, the remainder of the total expenditures for education is funded with general county revenues.

In the last ten years, the average increase in annual school funding per student has been over 7%, while the debt portion changes with new financings and principal payments. Nearly 21 cents of the property tax rate is required for current expense, capital, and debt service for schools in 2026.



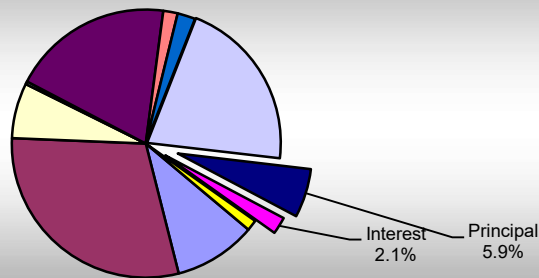
The NC Department of Public Instruction estimates student enrollment through average daily membership (ADM). Total County student enrollment in public schools has averaged 1.7 percent decline per year over the past decade. Usually, Asheboro City Schools has been gaining students, while the much larger County Schools has fewer students. For FY26, there was over one percent change.

Debt Service

Summary of Debt Service Budget

	2023-2024	2024-2025	2025-2026		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Principal	\$ 11,967,960	\$ 11,950,647	\$ 11,919,334	\$ 11,919,334	\$ -
Interest	5,112,323	4,607,343	4,100,614	4,100,614	-
Bond Fees	47,484	50,000	50,000	50,000	-
Total Expenditures	17,127,767	16,607,990	16,069,948	16,069,948	-
Revenues:					
Restricted Intergovernmental	1,500,000	1,300,000	1,269,862	1,269,862	-
Total Revenues	1,500,000	1,300,000	1,269,862	1,269,862	-
General County Revenues Provided (Needed)	(15,627,767)	(15,307,990)	(14,800,086)	(14,800,086)	-
Other Financing Sources:					
Appropriated Fund Balance	-	-	-	-	-
Net General County Revenues (Needed)	\$ (15,627,767)	\$ (15,307,990)	\$ (14,800,086)	\$ (14,800,086)	\$ -

Debt Service Percent of Total Budget



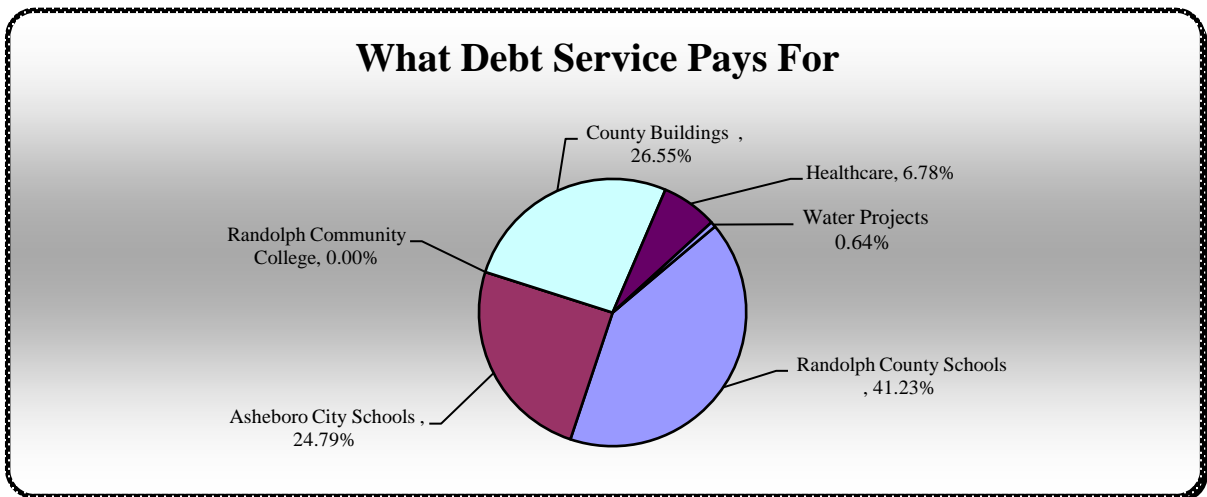
Debt Service

The County issues various types of debt to finance the acquisition, renovation, and construction of public facilities. The buildings currently being financed are school facilities for the Randolph County Board of Education and the Asheboro City Schools, a training facility for Randolph Community College, the County Courthouse, a detention facility, and various public buildings. Principal and interest payments on this outstanding debt will continue until 2042. The County has a legal debt margin of over \$800 million, which is based on the statutory rate of eight percent of assessed property valuation. However, the N.C. Local Government Commission limits debt to much lower levels in order to prevent local governments from committing themselves to excessive debt. Randolph County's total outstanding debt at June 30, 2025 is \$111,083,000.

It is the intent of Randolph County to issue debt in a manner that adheres to state and federal laws, existing bond covenants and prudent financial management. In accordance with N.C. General Statutes, no form of long-term financing shall be used to fund any operating expenditures. Debt is scheduled on the basis of the entire outstanding debt, not just the individual issue, in a manner which seeks to avoid erratic impacts in the total tax rate. It is the intention of the County to maintain and, when possible, improve the current bond rating with Moody's and Standard and Poor's by scheduling and issuing debt that sustains reasonable ratios.

Randolph County's debt policy requires the following ratios be maintained:

	<u>Target</u>	<u>Ceiling</u>	<u>2025 Actual</u>
Debt per capita	\$1,000	\$1,200	\$756
Debt as Percentage of Assessed Valuation	1.30%	1.5%	0.55%
Debt Service as Percentage of Operational Budget	13%	15%	8.66%



Over sixty-six percent of 2025-26 debt service is for educational facilities. Of the total outstanding debt on June 30, 2025, over sixty-two percent is for educational facilities.

INSTALLMENT PURCHASE AGREEMENTS

2013A Refunding Limited Obligation Bonds (LOBS) - issued to refinance a portion of the 2004A Certificates of Participation. Taxable interest rates range from 0.758% to 2.94%.

2013B Refunding Limited Obligation Bonds (LOBS) - issued to refinance a portion of the 2006 COPS (Providence Grove High School and renovations to Teachey Elementary). Interest rates range from 3.0% to 5.0%.

2013C Refunding Limited Obligation Bonds (LOBS) - issued to refinance a portion of the 2007 COPS (Wheatmore High School). Interest rates range from 2.0% to 5.0%.

Public School Building Installment Purchase - issued to finance the renovation of the Balfour Early Education Development Center for the Asheboro City Schools. Interest rate is 2.42%.

Community College Property - seller financed obligation for the acquisition of a vacant factory building, to be renovated into the Cosmetology Center. There is no stated interest during the ten year term.

Emergency Services Headquarters - Randolph County issued new debt for the Emergency Services Headquarters in January 2016. Interest rates range from 2.1% to 2.32% over a twelve year term..

2018 Limited Obligation Bonds (LOBS) - issued to finance the Asheboro High School Addition project. Interest rates range from 3.5% to 5.0%.

2019A Limited Obligation Bonds (LOBS) - issued in July 2019 to finance the Trinity Middle School project. Interest rates range from 3.5% to 5.0%.

2019B Limited Obligation Bonds (LOBS) - issued in October 2019 to finance the Randolph County Detention Center addition project. Interest rates range from 3.5% to 5.0%.

2021 Limited Obligation Bonds (LOBS) - issued in April 2021 to finance the renovations at both Asheboro High School and the Randolph County Detention Center. Stated interest rates range from 2.0% to 5.0%.

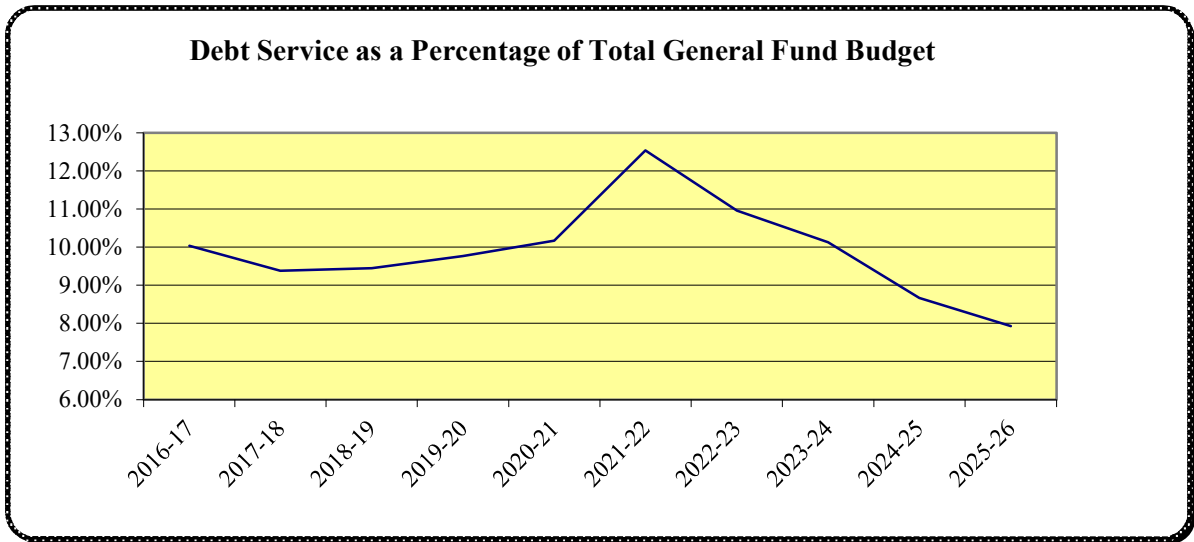
OTHER DEBT

Rural Healthcare Stabilization Loan - issued by the State of NC to assist rural health care systems which are having financial difficulties. Randolph County borrowed \$12 million in May 2022 for capital improvements with American Healthcare Systems, LLC, which operates Randolph Health. The loan is repayable over twelve years at interest of 1%.

USDA Rural Development Loan - passed through the Randolph Electric Membership Corporation. The County was approved for two \$2 million loans for the Farm, Food, and Family Educational Center. There is no interest on these loans, and are repayable monthly over ten years.

BUDGET HIGHLIGHTS

The 2025-26 budget includes all required debt service payments. In accordance with its Capital Improvement Plan, Randolph County issued new debt during 2018, 2019 and 2021; debt service related to these and prior financings are budgeted in the upcoming fiscal year. In 2022, the County borrowed \$12 million from the State of NC to assist our local hospital become more financially sustainable. The proceeds were used primarily for capital improvements. The USDA loans for the Agricultural Center were new for fiscal year 2024. As debt is paid off and the outstanding principal is reduced, the annual interest on the remaining debt also declines.



In order to maintain financial stability, debt service payments should remain below fifteen percent of the total General Fund Budget.

As additional financings take place, debt service requirements rise accordingly in the following years. Future total annual debt service payments will decline as outstanding obligations are paid off.

Annual debt service payments under existing obligations for the next five years are as follows:

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2025-26	\$ 11,919,333	\$ 4,100,613	\$ 16,019,946
2026-27	\$ 11,914,333	\$ 3,592,760	\$ 15,507,093
2027-28	\$ 9,857,666	\$ 3,153,733	\$ 13,011,399
2028-29	\$ 6,980,000	\$ 2,824,875	\$ 9,804,875
2029-30	\$ 6,975,000	\$ 2,536,001	\$ 9,511,001

TOTAL DEPARTMENT BUDGET

		2023-2024	2024-2025	2025-2026		
		Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:						
USDA Rural Development Loan	Principal	400,000	400,000	400,000	400,000	-
	Interest	-	-	-	-	-
Rural Healthcare Stabilization Loan	Principal	1,000,000	1,000,000	1,000,000	1,000,000	-
	Interest	110,000	100,000	90,000	90,000	-
Public School - Balfour	Principal	133,333	133,334	133,334	133,334	-
	Interest	13,597	10,487	7,260	7,260	-
ES Headquarters	Principal	917,000	916,000	916,000	916,000	-
	Interest	94,874	74,380	53,128	53,128	-
2013B Limited Obligation Bonds	Principal	1,955,000	1,965,000	1,980,000	1,980,000	-
	Interest	345,125	247,125	148,500	148,500	-
2013C Limited Obligation Bonds	Principal	1,910,000	1,915,000	1,910,000	1,910,000	-
	Interest	391,350	295,725	200,100	200,100	-
2018 Limited Obligation Bonds	Principal	940,000	945,000	945,000	945,000	-
	Interest	674,120	626,994	579,744	579,744	-
2019A Certificates of Participation	Principal	1,660,000	1,660,000	1,660,000	1,660,000	-
	Interest	1,277,450	1,195,450	1,113,450	1,113,450	-
2019B Certificates of Participation	Principal	1,290,000	1,290,000	1,290,000	1,290,000	-
	Interest	1,013,500	949,000	884,500	884,500	-
2021 Limited Obligation Bonds	Principal	1,680,000	1,685,000	1,685,000	1,685,000	-
	Interest	1,192,307	1,108,182	1,023,932	1,023,932	-
Community College Property	Principal	82,627	41,313	-	-	-
	Interest	-	-	-	-	-
Bond Service Charge		47,484	50,000	50,000	50,000	-
Total Expenditures		17,127,767	16,607,990	16,069,948	16,069,948	-
Revenues:						
Restricted Intergovernmental		1,500,000	1,300,000	1,269,862	1,269,862	-
Total Revenues		1,500,000	1,300,000	1,269,862	1,269,862	-
General County Revenues		(15,627,767)	(15,307,990)	(14,800,086)	(14,800,086)	-

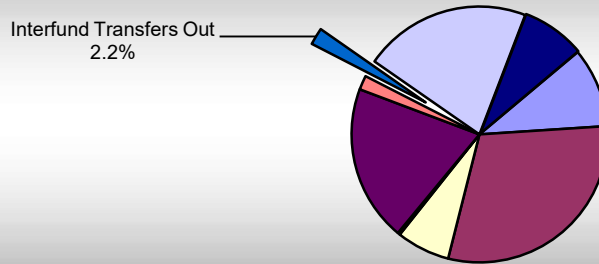


Interfund Transfers

Summary of Interfund Transfers Budget

	2023-2024	2024-2025	2025-2026		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Total Expenditures	-	-	-	-	-
Revenues:					
Total Revenues	-	-	-	-	-
Funding Provided (Needed)	-	-	-	-	-
Other Financing Sources (Uses):					
Interfund Transfers In	\$ 3,038,663	\$ 5,673,734	\$ 4,196,522	\$ 4,196,522	\$ -
Interfund Transfers Out	(5,359,219)	(7,560,972)	(4,317,161)	(4,317,161)	-
General County Revenues Provided (Needed)	\$ (2,320,556)	\$ (1,887,238)	\$ (120,639)	\$ (120,639)	\$ -

Interfund Transfers Percent of Total Budget



Interfund Transfers

The accounts of the County are organized and operated on the basis of funds. A fund is an independent fiscal and reporting entity with a self-balancing set of accounts. Funds are established to segregate transactions according to their intended purpose and are used to aid management in demonstrating compliance with finance-related legal and contractual provisions. For various reasons, there are transfers between the County's General Fund and these other funds to provide resources for specific purposes.

INTERFUND TRANSFERS TO THE GENERAL FUND

Transfer from Well Being Reserve - to reimburse the General Fund for strategic initiatives that improve the health and well-being of our citizens. These programs are approved by the Commissioners.

Transfer from Coronavirus Response Fund - to reimburse the General Fund for certain eligible costs through federal ARPA funding.

Transfer from County Schools Capital Project - to reimburse the General Fund due to the closeout of the project.

Transfer from County Capital Reserve - to share back a portion of accumulated resources that were set aside specifically to fund future major capital projects and related debt service.

Transfer from Opioid Settlement Funds - To transfer the allocated portion of Opioid Abatement Funds to the General Fund for the three departments that were approved for funding (Sheriff's Office, Juvenile Day Reporting, and Social Services).

Transfer from Special Project Funds - To transfer residual financial resources from completed projects to the General Fund.

INTERFUND TRANSFERS FROM THE GENERAL FUND

Transfer to the Emergency Telephone System Fund - To reimburse the fund for project costs identified by the NC 911 Board.

Transfer to the Water Fund - To provide cash flow for the operating expenses and debt service payments owed the the Piedmont Triad Regional Water Authority.

Transfer to the RCC Capital Project - To finance construction and renovation of Randolph Community College facilities.

Transfer to the County Capital Projects - To finance construction and renovation of Randolph County government facilities.

Transfer to the Technology Capital Project - To finance major improvements to Randolph County government technology infrastructure.

Transfer to County Capital Reserve - to accumulate resources to fund future major capital projects and related debt service. By setting aside funds for pay-as-you-go financing, the County can avoid interest expenses on these monies not borrowed.

TOTAL DEPARTMENT BUDGET

	2023-2024	2024-2025	2025-2026		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Other Financing Sources (Uses):					
Interfund Transfer In:					
From Well-Being Reserve	\$ 1,078,663	\$ 173,270	\$ -	\$ -	\$ -
From County Capital Project	888,001	-	-	-	-
From County Capital Reserve	-	4,534,464	3,996,522	3,996,522	-
From Opioid Settlement Funds	71,999	150,000	200,000	200,000	-
From Special Projects Fund	1,000,000	816,000	-	-	-
Total Transfers In	3,038,663	5,673,734	4,196,522	4,196,522	-
Interfund Transfers Out:					
To Emergency Telephone System Fund	(6,003)	-	-	-	-
To Water Fund	(1,880,000)	(1,919,446)	(1,954,161)	(1,954,161)	-
To RCC Capital Project	(500,000)	(5,041,526)	(2,363,000)	(2,363,000)	-
To County Capital Projects Fund	(1,323,216)	-	-	-	-
To Technology Capital Project	(650,000)	-	-	-	-
To County Capital Reserve	(1,000,000)	(600,000)	-	-	-
Total Transfers Out	(5,359,219)	(7,560,972)	(4,317,161)	(4,317,161)	-
General County Revenues Provided (Needed)	\$ (2,320,556)	\$ (1,887,238)	\$ (120,639)	\$ (120,639)	\$ -



Contingency

Summary of Contingency Budget

	2023-2024	2024-2025	2025-2026		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Employee Pay Plan					
Cost of Living Adjustment - 3%	\$ -	\$ -	\$ 2,160,000	\$ 2,160,000	
Retention Program		-	480,000	480,000	-
	-	-	2,640,000	2,640,000	-
Revenues:					
Transfer from Coronavirus Recovery Fund	-	-	-	-	-
Total Revenues	-	-	-	-	-
General County Revenues Provided (Needed)	\$ -	\$ -	\$ (2,640,000)	\$ (2,640,000)	\$ -



OTHER FUNDS WITH ANNUAL BUDGETS

Information on all other annually budgeted funds of the County.

School Districts Tax Fund

FUND SUMMARY

Randolph County Commissioners are authorized to levy special school district taxes to supplement other revenues of the two local boards of education. Pursuant to a special election on June 8, 1948, there is a special Asheboro City School District property tax not to exceed twenty-five cents per \$100 valuation. Pursuant to a special election on August 9, 1966, there is a special Archdale-Trinity School District property tax not to exceed twenty-five cents per \$100 valuation. Both districts requested the respective tax rates remain the same.

TOTAL FUND BUDGET

	2023-2024	2024-2025	2025-2026	
	Actual	Final Approved	District Request	Final Approved
Expenditures:				
Education:				
Archdale-Trinity School District	\$ 2,789,151	\$ 2,836,000	\$ 2,920,022	
Asheboro City School District	3,867,527	3,922,000	4,000,620	
Total Expenditures	\$ 6,656,678	\$ 6,758,000	\$ 6,920,642	\$ -
Revenues:				
Ad Valorem Property Taxes	\$ 6,656,678	\$ 6,758,000	\$ 6,920,642	\$ -
Total Revenues	\$ 6,656,678	\$ 6,758,000	\$ 6,920,642	\$ -

School District	Revenues			Expenditures Tax Collections Remitted
	Property Taxes		Totals	
	Current Year	Prior Year		
Archdale-Trinity School District	\$ 2,897,022	\$ 23,000	\$ 2,920,022	\$ 2,920,022
Asheboro City School District	3,930,620	70,000	4,000,620	4,000,620
Fund Totals	\$ 6,827,642	\$ 93,000	\$ 6,920,642	\$ 6,920,642

School District	Net Valuation	
	2025 Estimated	2026 Estimated
	Archdale-Trinity School District	\$4,001,670,000
Asheboro City School District	\$3,341,687,000	\$3,443,472,000

School District	Tax Rate Per \$100		
	2025 Actual	2026	
		Requested	Approved
Archdale-Trinity School District	\$ 0.0703	\$ 0.0703	
Asheboro City School District	\$ 0.1153	\$ 0.1153	

Fire Districts Tax Fund

FUND SUMMARY

The Fire Districts Tax Fund accounts for the collection and distribution of voter approved property taxes, levied to provide fire protection for nineteen special fire districts. The County contracts with municipal and volunteer fire departments to provide these services. The Board of Commissioners set each district tax rate during the annual budget process. The taxes levied for each district are distributed monthly to the fire departments which service that area. Effective July 1, 2025, the Climax and Pleasant Garden Fire Districts will be merged.

TOTAL FUND BUDGET

	2023-2024	2024-2025	2025-2026	
	Actual	Final Approved	District Request	Final Approved
Expenditures:				
Bennett Fire District	\$ 57,020	\$ 79,336	\$ 81,133	
Climax Fire District	988,838	1,434,874	1,505,838	
Coleridge Fire District	316,853	423,166	433,557	
Eastside Fire District	840,949	1,132,575	1,312,866	
Fairgrove Fire District	501,018	702,302	729,705	
Farmer Fire District	319,787	428,944	444,950	
Franklinville Fire District	837,656	1,183,739	1,219,712	
Guil-Rand Fire District	3,717,972	5,205,754	5,436,027	
Julian Fire District	148,965	1,698,614	3,580,047	
Level Cross Fire District	393,464	543,162	700,812	
Northeast Fire District	264,591	341,004	350,515	
Randleman- Sophia Fire District	716,106	952,361	1,146,351	
Seagrove Fire District	295,464	396,993	411,085	
Southwest Fire District	114,223	146,735	148,224	
Staley Fire District	203,115	297,370	301,438	
Tabernacle Fire District	516,566	730,876	739,868	
Ulah Fire District	813,546	1,119,473	1,166,735	
Westside Fire District	1,200,402	1,579,709	1,735,543	
Total Expenditures	\$ 12,246,535	\$ 18,396,987	\$ 21,444,406	\$ -
Revenues:				
Ad Valorem Property Taxes	\$ 12,246,535	\$ 18,396,987	\$ 21,444,406	\$ -
Total Revenues	\$ 12,246,535	\$ 18,396,987	\$ 21,444,406	\$ -



Fire Districts Fund
2025-2026 Budgets
 By District

Fire District	Revenues			Expenditures
	Property Taxes		Totals	Tax Collections Remitted
	Current Year	Prior Year		
Bennett Fire District	\$ 80,133	\$ 1,000	\$ 81,133	\$ 81,133
Climax Fire District	1,490,838	15,000	1,505,838	1,505,838
Coleridge Fire District	430,557	3,000	433,557	433,557
Eastside Fire District	1,296,866	16,000	1,312,866	1,312,866
Fairgrove Fire District	724,705	5,000	729,705	729,705
Farmer Fire District	441,950	3,000	444,950	444,950
Franklinville Fire District	1,209,712	10,000	1,219,712	1,219,712
Guil-Rand Fire District	5,396,027	40,000	5,436,027	5,436,027
Julian Fire District	3,577,047	3,000	3,580,047	3,580,047
Level Cross Fire District	687,812	13,000	700,812	700,812
Northeast Fire District	347,515	3,000	350,515	350,515
Randleman-Sophia Fire District	1,131,351	15,000	1,146,351	1,146,351
Seagrove Fire District	401,085	10,000	411,085	411,085
Southwest Fire District	146,224	2,000	148,224	148,224
Staley Fire District	295,438	6,000	301,438	301,438
Tabernacle Fire District	725,868	14,000	739,868	739,868
Ulah Fire District	1,156,735	10,000	1,166,735	1,166,735
Westside Fire District	1,723,543	12,000	1,735,543	1,735,543
Fund Totals	\$ 21,263,406	\$ 181,000	\$ 21,444,406	\$ 21,444,406



Fire Districts

Summary of Property Valuations and Tax Rates by District

Fire District	Net Valuation			Tax Rate Per \$100		
	2023-2024	2024-2025	2025-2026	2025 Actual	2026	
	Estimated	Estimated	Estimated		Requested	Approved
Bennett Fire District	\$ 70,004,313	\$ 71,933,752	\$ 73,584,136	\$ 0.1100	\$ 0.1100	\$ -
Climax Fire District	\$ 787,044,243	\$ 813,509,045	\$ 836,609,561	\$ 0.1763	\$ 0.1800	\$ -
Coleridge Fire District	\$ 414,509,070	\$ 424,409,888	\$ 434,905,886	\$ 0.1000	\$ 0.1000	\$ -
Eastside Fire District	\$ 734,167,757	\$ 751,902,096	\$ 770,568,311	\$ 0.1500	\$ 0.1700	\$ -
Fairgrove Fire District	\$ 672,351,958	\$ 690,534,515	\$ 717,671,466	\$ 0.1020	\$ 0.1020	\$ -
Farmer Fire District	\$ 354,941,287	\$ 358,538,758	\$ 372,011,799	\$ 0.1200	\$ 0.1200	\$ -
Franklinville Fire District	\$ 822,451,447	\$ 846,853,197	\$ 872,807,997	\$ 0.1400	\$ 0.1400	\$ -
Guil-Rand Fire District	\$ 3,371,476,591	\$ 3,478,622,288	\$ 3,633,688,218	\$ 0.1500	\$ 0.1500	\$ -
Julian Fire District	\$ 209,554,039	\$ 1,268,697,295	\$ 2,676,428,924	\$ 0.1350	\$ 0.1350	\$ -
Level Cross Fire District	\$ 355,738,173	\$ 357,011,488	\$ 385,977,776	\$ 0.1500	\$ 0.1800	\$ -
Northeast Fire District	\$ 221,230,998	\$ 227,612,316	\$ 234,016,605	\$ 0.1500	\$ 0.1500	\$ -
Randleman- Sophia Fire District	\$ 607,871,878	\$ 631,219,420	\$ 672,222,698	\$ 0.1500	\$ 0.1500	\$ -
Seagrove Fire District	\$ 313,943,522	\$ 325,751,973	\$ 337,613,425	\$ 0.1200	\$ 0.1200	\$ -
Southwest Fire District	\$ 120,035,601	\$ 121,830,656	\$ 123,084,226	\$ 0.1200	\$ 0.1200	\$ -
Staley Fire District	\$ 289,662,615	\$ 294,312,819	\$ 298,422,307	\$ 0.1000	\$ 0.1000	\$ -
Tabernacle Fire District	\$ 570,870,152	\$ 591,116,299	\$ 598,530,283	\$ 0.1225	\$ 0.1225	\$ -
Ulah Fire District	\$ 912,561,484	\$ 933,900,000	\$ 973,682,372	\$ 0.1200	\$ 0.1200	\$ -
Westside Fire District	\$ 1,026,698,764	\$ 1,055,696,502	\$ 1,088,095,494	\$ 0.1500	\$ 0.1500	\$ -

Emergency Telephone System Fund

FUND SUMMARY

On September 25, 1998, the General Assembly of North Carolina approved Senate Bill 1242, establishing the Enhanced 911 Wireless Fund and the North Carolina Wireless 911 Board. This Bill became North Carolina General Statute 62A Article 2. The objective of the act was to provide for an enhanced wireless 911 system for the use of personal cellular communications services and other wireless telephone customers. On July 27, 2007, the General Assembly of North Carolina further revised NCGS 62A, creating a 911 Board with responsibility for both wireline and wireless 911 in North Carolina and a single, statewide service charge per connection for any type of voice communication service provider effective January 1, 2008. Effective July 1, 2010, the new 911 service charge for North Carolina was sixty cents (\$.60) in accordance with § 62A-43(a). The proceeds from this service charge are deposited into a fund administered by the North Carolina 911 Board located at the Division of Information Technology Services. A portion of these funds are remitted to governments to establish and maintain a 911 emergency telephone system.

The Emergency Telephone System Fund is required under state regulations to account for the proceeds and use of the surcharge fees on telephone service. The taxes are assessed to provide resources for the installation, lease, purchase or maintenance of the emergency telephone system, which locates the origin of the distress call. The taxes are not used for recurring operating costs of dispatching calls to appropriate public safety agencies, which are the responsibility of the Emergency Services department of the General Fund.

BUDGET HIGHLIGHTS

Under state law, only very specific costs related to the receiving of a 911 emergency call are charged to this fund. In accordance with NC 911 Board guidelines, the County can not maintain a large amount of restricted fund balance. The 2025-26 allocation will fund estimated operating costs and capital outlay requirements. The NC 911 Board continues to restrict the type of costs that have been allowable, resulting in more 911 related expenditures transferred to the General Fund.

TOTAL FUND BUDGET

	2023-2024	2024-2025	2025-2026		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures					
Operating Expenditures	\$ 198,946	\$ 441,400	\$ 441,400	\$ 441,400	\$ -
Capital Outlay	-	1,325,579	\$ 1,325,579	\$ 1,325,579	\$ -
Total Expenditures	\$ 198,946	\$ 1,766,979	\$ 1,766,979	\$ 1,766,979	\$ -
Revenues					
Restricted Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Investment Earnings	116,505	2,500	2,500	2,500	-
Total Revenues	116,505	2,500	2,500	2,500	-
Other Financing Sources					
Interfund Transfer In	6,003	-	-	-	-
Appropriated Fund Balance	-	1,764,479	1,764,479	1,764,479	-
Total Revenues and Other Financing Sources	\$ 122,508	\$ 1,766,979	\$ 1,766,979	\$ 1,766,979	\$ -

Solid Waste Management Fund

FUND SUMMARY

The County closed its solid waste landfill in December 1997. Federal and state environmental regulations require the County to perform post-closure monitoring procedures on the landfill site for thirty years. A portion of the solid waste tipping fees which were collected while the landfill was operational have been set aside in the Solid Waste Management Fund (formerly called the Landfill Closure Fund) to account for solid waste management costs. Interest earned on the reserved funds approximately offsets the annual inflation adjustment on the estimated remaining post-closure costs. The resources needed to provide the required financial assurance to regulatory agencies are evaluated annually.

BUDGET HIGHLIGHTS

As planned, expenditures in this fund will exceed interest income, resulting in the continued need to appropriate fund balance.

TOTAL FUND BUDGET

	2023-2024	2024-2025	2025-2026		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Operating Expenditures	\$ 18,400	\$ 82,000	\$ 82,000	\$ 82,000	\$ -
Capital Outlay	-	-	-	-	-
Total Expenditures	\$ 18,400	\$ 82,000	\$ 82,000	\$ 82,000	\$ -

Revenues:					
Unrestricted Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
Interest on Investments	18,757	1,000	1,000	1,000	-
Total Revenues	18,757	1,000	1,000	1,000	-
Other Financing Sources:					
Appropriated Fund Balance	-	81,000	81,000	81,000	-
Total Revenues and Other Financing Sources	\$ 18,757	\$ 82,000	\$ 82,000	\$ 82,000	\$ -

Library Resource Fund

FUND SUMMARY

The Randolph Public Library Trust was created by a resolution of the Randolph County Board of Commissioners on September 1, 1992, “for the deposit of all bequests and gifts to the Randolph County Public Library, with each deposit to be so designated for this fund by the Board of Commissioners.” The resolution also authorized the Randolph County Public Library Board of Trustees to “control, use and dispose of all funds from such bequests and gifts as it deems appropriate and in accordance with the wishes of the donor.”

The Trust contains both unrestricted and restricted funds. Dispersals from the Trust may be made by the Trustees on written request of the library director, and are generally used for goods of an enduring nature or services relevant to the long-term needs of the library. Some funds provide ongoing support for specific library activities, such as the Robert C. and Margaret Taylor bequests, which support World War II and Culinary Arts materials and programming, and the Shaw Fund, which supports local history and genealogy services. There also are bequests or building funds designated for individual library branches or functional areas.

Branch Library Accounts manage various municipally-appropriated funds, donations, fundraising, and other collections that are directly for the benefit of individual county libraries. These monies were first accounted in this fund beginning 2021.

BUDGET HIGHLIGHTS

The budget anticipates the receipt and expenditure of significant additional Friends of the Library funds to cover the cost of children's, teen, and adult programs.

TOTAL FUND BUDGET

	2023-2024	2024-2025	2025-2026		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Trust	\$ 1,558	\$ 30,500	\$ 58,500	\$ 58,500	\$ -
Branch Libraries	201,926	308,800	316,900	316,900	-
Total Expenditures	\$ 203,484	\$ 339,300	\$ 375,400	\$ 375,400	\$ -
Revenues:					
Bequests and gifts	\$ -	\$ -	\$ -	\$ -	\$ -
Interest on Investments	13,033	8,000	9,200	9,200	-
Miscellaneous	268,614	308,800	316,900	316,900	-
Total Revenues	281,647	316,800	326,100	326,100	-
Other Financing Sources:					
Appropriated Fund Balance	-	22,500	49,300	49,300	-
Total Revenues and Other Financing Sources	\$ 281,647	\$ 339,300	\$ 375,400	\$ 375,400	\$ -

Workforce Initiative Fund

FUND SUMMARY

In 2023, Randolph County began receiving a state allocation to improve workforce development. These funds are utilized through contracts with both public school systems, the community college, and the Piedmont Triad Regional Workforce Development Board.

BUDGET HIGHLIGHTS

The original 2023 grant was \$750,000. The proposed budget includes the remaining funds of \$315,000.

TOTAL FUND BUDGET

	2023-2024	2024-2025	2025-2026		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Education:					
Asheboro City Schools		\$ 47,421	\$ 55,209	\$ 55,209	
Randolph County Schools	78,963	436	436	436	
Randolph Community College	173,084	-			
Workforce Development Board	-	214,040	259,355	259,355	
Total Expenditures	\$ 252,047	\$ 261,897	\$ 315,000	\$ 315,000	\$ -
Revenues:					
Restricted Intergovernmental		\$ 261,897	\$ 315,000	\$ 315,000	
Investment Earnings	\$ 19,459	-	-	-	-
Total Revenues	\$ -	\$ 261,897	\$ 315,000	\$ 315,000	\$ -

Social Services Representative Payee Fund

FUND SUMMARY

Under the Social Security Administration’s Representative Payee Program, the Randolph County Department of Social Services receives and manages funds for minor children and certain adults. These funds are not derived from the government’s own source revenues and are not held for the benefit of the County. They meet the definition of government-mandated non-exchange transactions and are used by the government to provide goods and services for individuals.

BUDGET HIGHLIGHTS

Disbursements for the benefit of these individuals under the custody of the Department of Social Services are projected to be \$1,200,000.

TOTAL FUND BUDGET

	2023-2024	2024-2025	2025-2026		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Representative Payee Disbursements	\$ 695,206	\$ 1,600,000	\$ 1,200,000	\$ 1,200,000	\$ -
Total Expenditures	695,206	1,600,000	1,200,000	1,200,000	-
Revenues:					
Restricted Intergovernmental	\$ 711,091	\$ 1,600,000	\$ 1,200,000	\$ 1,200,000	\$ -
Total Revenues	711,091	1,600,000	1,200,000	1,200,000	-
Other Financing Sources:					
Appropriated Fund Balance	-	-	-	-	-
Total Revenues and Other Financing Sources	\$ 711,091	\$ 1,600,000	\$ 1,200,000	\$ 1,200,000	\$ -

Fines & Forfeitures Fund

FUND SUMMARY

North Carolina General Statute §115C-452 requires that all fines and forfeitures collected by the state court system and local governments be remitted to counties and apportioned to each school district based upon average daily membership.

BUDGET HIGHLIGHTS

Fines and forfeiture collections are budgeted at \$1,600,000 for FY26.

TOTAL FUND BUDGET

	2023-2024	2024-2025	2025-2026		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Education:					
Asheboro City Schools	\$ 271,595	\$ 333,000	\$ 370,702	\$ 370,702	\$ -
Randolph County Schools	1,022,223	1,167,000	1,229,298	1,229,298	-
Total Expenditures	\$ 1,293,818	\$ 1,500,000	\$ 1,600,000	\$ 1,600,000	\$ -
Revenues:					
Restricted Intergovernmental	\$ 1,293,818	\$ 1,500,000	\$ 1,600,000	\$ 1,600,000	\$ -
Total Revenues	\$ 1,293,818	\$ 1,500,000	\$ 1,600,000	\$ 1,600,000	\$ -

Deed of Trust Fund

FUND SUMMARY

The Register of Deeds office collects fees for filing a deed of trust or mortgage document. A portion of these fees are remitted monthly to the State of North Carolina.

BUDGET HIGHLIGHTS

Collections and distributions of state deed fees are budgeted at \$130,000 for FY26.

TOTAL FUND BUDGET

	2023-2024	2024-2025	2025-2026		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
General Government:					
Distributions to State of N.C.	\$ 79,546	\$ 130,000	\$ 130,000	\$ 130,000	\$ -
Total Expenditures	\$ 79,546	\$ 130,000	\$ 130,000	\$ 130,000	\$ -
Revenues:					
Permits and fees	\$ 79,546	\$ 130,000	\$ 130,000	\$ 130,000	\$ -
Total Revenues	\$ 79,546	\$ 130,000	\$ 130,000	\$ 130,000	\$ -

Opioid Abatement Fund

FUND SUMMARY

Starting in May 2022, Randolph County began receiving funds from a national legal settlement in regards to the opioid crisis. The funds, which will total approximately \$17.8 million over the span of 18 years, are designated for use towards specific programs that respond to the ongoing national opioid crisis.

BUDGET HIGHLIGHTS

From June 2023 to November 2023, Randolph County Commissioners adopted a total of eight resolutions in regards to Opioid Abatement Funds, authorizing \$1,350,000 over the course of three years to be used for specific strategies to combat the national opioid crisis. The budgeted amounts for FY26 reflect one-third of the authorized amount. The transfer to the General Fund is for four departmental programs.

TOTAL FUND BUDGET

	2023-2024	2024-2025	2025-2026		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Human Services:					
Operating Expenditures	\$ -	\$ -	\$ 150,000	\$ 150,000	
Appropriations to Other Agencies			300,000	250,000	
Transfer to General Fund	-	-	150,000	200,000	
Total Expenditures	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ -
Revenues:					
Restricted Intergovernmental	\$ 896,197	\$ -	\$ 750,000	\$ 600,000	
Investment Earnings	37,899	-	-	-	-
Total Revenues	\$ 934,096	\$ -	\$ 750,000	\$ 600,000	\$ -
Other Financing Sources:					
Appropriated Fund Balance					
Total Revenues and Other Financing Sources	\$ 934,096	\$ -	\$ 750,000	\$ 600,000	\$ -

Tourism Development Authority Fund

FUND SUMMARY

Randolph County has been contracted to provide financial and human resource services for the Randolph County Tourism Development Authority. The County assesses and collects the occupancy tax and uses it to fund the Authority's personnel, operating and marketing disbursements. The Authority also receives financial support from the State of N.C. for the operation of two Interstate 73-74 visitor centers. The Authority is legally distinct from the County and has a separate board which adopts its own budget.

Because the County controls the assets of the Authority, these transactions are budgeted and reported as a special revenue fund. For government-wide financial reporting, the Authority is presented as a discrete component unit.

BUDGET HIGHLIGHTS

The proposed budget totals \$1,870,000. A five percent room occupancy tax, levied by Randolph County, is the primary revenue source by which the Authority operates. For 2025-26, these distributions are expected to be \$1,500,000, which is an increase from the budgeted amount in the prior year, but consistent with actual current year collections. In this new fiscal year, the TDA plans for seven full-time employees, plus part time staff for the visitor centers. Operating costs have increased to \$169,460 for the 2025-26 budget year. The marketing budget increased to \$874,327 to continue to promote the County as a vacation destination. The contract with the State for operation of the visitor centers remained consistent at \$220,000.

TOTAL FUND BUDGET

	2023-2024	2024-2025	2025-2026		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Tourism Development	\$ 1,679,672	\$ 1,683,464	\$ 1,870,000	\$ 1,870,000	\$ -
Total Expenditures	\$ 1,679,672	\$ 1,683,464	\$ 1,870,000	\$ 1,870,000	\$ -
Revenues:					
Other Taxes	\$ 1,475,811	\$ 1,390,000	\$ 1,500,000	\$ 1,500,000	-
Sales and Services	220,000	220,000	220,000	220,000	-
Investment Earnings	90,964	23,464	50,000	50,000	-
Miscellaneous	60,000	-	-	-	-
Restricted Intergovernmental	-	-	-	-	-
Total Revenues	1,846,775	1,633,464	1,770,000	1,770,000	-
Other Financing Sources:					
Appropriated Fund Balance	-	50,000	100,000	100,000	-
Total Revenues and Other Financing Sources	\$ 1,846,775	\$ 1,683,464	\$ 1,870,000	\$ 1,870,000	\$ -

Water Fund

FUND SUMMARY

The County, in conjunction with five other governments, participates in the Piedmont Triad Regional Water Authority. The Authority was established to construct a dam facility, water treatment plant and related transmission lines. The participating governments were legally obligated under the intergovernmental agreement that created the Authority to contribute a pre-determined share of the construction costs on the dam, which was completed in 2003. The County's share of support was originally 18.75%; subsequent to a June 2016 sale of 250,000 million gallons of raw water per day to the City of Archdale, the County will now own 8.75 million gallons of raw water (18.23%). According to the joint governmental agreement, the participating governments do not have an equity interest in the joint venture, but rather rights to water in the reservoir.

The Authority's water treatment plant was completed in 2010; the participating governments purchase treated water based upon a pre-determined share, according to a uniform rate structure set by the Authority. The County will be purchasing 1.25 million gallons per day; its rate will be primarily based on the County's share of the annual debt service on the project, plus administrative and operating costs. The County intends to sell its allotment of treated water in bulk to municipal water systems.

BUDGET HIGHLIGHTS

The administrative costs of the Water Authority will increase 4.0% and operating costs will increase 4.0% for 2025-26.

TOTAL FUND BUDGET

	2023-2024	2024-2025	2025-2026		
	Actual	Final Approved	Department Request	Proposed	Final Approved
Expenditures:					
Operating Expenditures	\$ 1,889,245	\$ 1,922,446	\$ 1,964,161	\$ 1,964,161	\$ -
Total Expenditures	\$ 1,889,245	\$ 1,922,446	\$ 1,964,161	\$ 1,964,161	\$ -
Revenues:					
Bulk Water Sales	\$ -	\$ -	\$ -	\$ -	\$ -
Investment Income	6,673	3,000	10,000	10,000	-
Total Revenues	6,673	3,000	10,000	10,000	-
Other Financing Sources:					
Transfer from General Fund	1,880,000	1,919,446	1,954,161	1,954,161	-
Appropriated Fund Balance	-	-	-	-	-
Total Revenues and Other Financing Sources	\$ 1,886,673	\$ 1,922,446	\$ 1,964,161	\$ 1,964,161	\$ -



CAPITAL IMPROVEMENT PLAN

Summary of major capital projects in progress, future capital needs, and current debt service obligations. There are also analyses of capacity and affordability of proposed new debt.

Capital Improvement Plan
Summary of Approved Projects
Summary of Future Capital Needs
Annual Debt Service Requirements

Debt Projections
Debt Capacity Analysis
Summary of Proposed Debt in Capital Improvement Plan
Debt Affordability Analysis



Randolph County, North Carolina



Capital Improvement Plan

Objectives of a Capital Improvement Plan

A Capital Improvement Plan (CIP) is a document which organizes all known significant, non-routine capital needs in a manner to promote discussion regarding priority, feasibility, timing, potential costs, financing options, and future budgetary effect. A CIP matches potential capital costs with a financing schedule in order to provide long-range planning for projects with a significant financial impact. Recurring capital costs or one-time projects under \$100,000 are typically included in the annual General Fund budget and are not part of the CIP.

This section contains an overview of the capital project requests submitted by Randolph County departments and certain County-funded agencies. These requests represent the projected capital needs of these organizations over the next six years. It includes projects which have already received authorization by the Board of County Commissioners. As a result, the Board of County Commissioners receives one document that covers both short-range (six years) and long-range needs of the community.

The operating and capital budgets are closely linked. The operating budget must cover the cost of financing, maintaining and operating new facilities that are built under the capital budget. In addition, the operating budget must pay interest expense and principal payments (debt service) on all debt related to these projects.

A Summary of Future Capital Needs presents other projects which are not included in the Capital Improvement Plan. The status of these projects is yet to be determined and may or may not be completed; it is too early to determine the priority, timing, budgetary impact, and financing options for these issues. However, it is critical to list these needs in order to coordinate the various demands on County resources over the next few years.

Development of a CIP takes the following steps:

- ▶ Facilitate the exchange of information between the County, the school boards, and the community college on capital planning.
- ▶ Coordinate various capital planning processes.
- ▶ Identify critical capital needs for County government, public schools, and community college.
- ▶ Evaluate proposed projects in relationship to County priorities.
- ▶ Understand future budget impacts and manage debt load.
- ▶ Make decisions on a project's inclusion in the CIP, proposed timing, and possible financing sources.

Projects in the Capital Improvement Plan are classified under the following categories:

Randolph County Government

Randolph County Schools

Asheboro City Schools

Randolph Community College

Rural Water and Sewer Infrastructure

Other

A separate page has been prepared for each approved project. It includes a timeline for construction and operating costs, a project description, a brief analysis of need, the current status of the project, and other information.

Randolph County, North Carolina

Capital Improvement Plan



Criteria used to determine a project's status as a high, medium, or low priority:

In evaluating a project, the County considers factors such as:

Policy Issues

- Is the project needed to bring the County into compliance with any laws or regulations?*
- Is the project required by legal mandate?*
- Does the project relate to a County-adopted plan or policy?*

Cost Analysis

- Does the recommendation to renovate, rehabilitate, or maintain an existing facility justify the cost?*
- Will this project reduce annual operating costs in some manner?*
- What would be the impact upon annual operating budget?*
- What is the possibility of cost escalation over time?*

Public Service Factors

- Will this project increase productivity or service quality, or respond to a demand for service?*
- What present or anticipated problem will this project alleviate, and to what extent?*
- How will this project improve services to citizens and other service clients?*
- How would delays in starting the project affect County services?*

Community Objectives

- Is public health or safety a critical factor with regard to this project?*
- Would the project enhance the educational opportunities for students in public schools or the community college?*
- Will there be an improvement in environmental quality?*
- Will this project promote economic development or otherwise raise the standard of living for our citizens?*
- Will this project provide a critical service or otherwise improve the quality of life for our citizens?*

Debt Management

- What type of funding sources are available?*
- How reliable is the funding source recommended for the project?*
- How would any proposed debt impact the County's debt capacity?*
- Does the timing of the proposed construction correspond to the availability of funding?*

General

- How does this project fit plans for the future and the objectives of the County?*
- What is the relationship to other projects (either ongoing or requested)?*
- What are the project alternatives?*
- What are the consequences, if not approved?*

Randolph County, North Carolina



Capital Improvement Plan

Recent Initiatives

The Board of County Commissioners carefully considers its capital project priorities. Randolph County government has a facilities committee to review the space needs of our various departments. County facility needs are usually presented to the Board at their annual retreat. Every year, the community college and the two public school systems also keep the County informed on their long-range capital needs. These potential projects are provided in the Summary of Future Capital Needs.

The current projects in the Capital Improvement Plan were carefully evaluated with respect to need, timing, and financing. They represent the most urgent projects needed by the County, the Community College, and the public school systems. Some projects are financed with current resources, but the large ones would require the issuance of debt such as limited obligation bonds.

In April 2024, the Randolph County Schools presented a Phase I needs plan to the Board of County Commissioners. The Board accepted the concept and authorized staff to begin developing a financing plan. The highest priorities will be two new schools to replace outdated facilities.

Both school systems have requested recurring additional funds for deferred maintenance of existing facilities. This is an annual budget issue separate from the capital improvement plan.

The availability of federal and state financial assistance for water and sewer infrastructure improvements will generate a number of projects over the next several years. These improvements will help to transform a number of rural areas that need these services, as we see growth from mega-site job creation.

With the announcement of the Toyota Battery Manufacturing Company facility, the Wolfspeed microchip supply plant, and other economic development successes, Randolph County has a unique and enviable opportunity for development. The County will be focused on the potential for growth, including certain rural areas.

Randolph County has designated most of its American Recovery Plan Act (ARPA) funds toward water and sewer infrastructure needs. Because these federal funds were to be encumbered by December 2024, there are many CIP projects intended to strengthen municipal systems. Randolph County's approach is to remain in a wholesale role, with the municipalities adding the retail customers. This will require greater coordination and cooperation between the various municipalities.

Recognizing the urgency in building water and sewer capacity in the area around the two mega-sites, the State of NC granted an allocation of \$85 million for projects in our infrastructure master plan. Several of these projects are in the current CIP, but many more will be designed and constructed in the coming years.

Randolph County, North Carolina

Capital Improvement Plan



Summary of Current CIP Projects

County Government Projects:

Farm, Food and Family Education Center - This project will consolidate agricultural agencies and provide arena and special event space. It is intended to be a resource for local agricultural businesses, as well as to promote education through Cooperative Extension. The facility will develop opportunities and enhance an important economic engine in Randolph County. The project will be primarily financed through state grants.

Deep River Trail - Local municipalities have taken the lead on developing land along Deep River into walking trails, primarily along an abandoned railway. In October 2023, Randolph County received a \$860,828 state grant for a portion of the trail. Three other grants have also been approved. The County is hoping to receive some additional state funding to connect various municipal trails into a single one, connected with bridges over creeks and the River. The County has committed \$1 million of local funding to this initiative.

Technology - The Technology Fund is used to account for major technology improvements. The current projects are core network switch replacement and access control system upgrades. These projects are financed with local resources.

Rural Water Infrastructure - Randolph County does not have a retail water and sewer system, but frequently assists municipalities with infrastructure extensions into rural regions. Commissioners intend to utilize a substantial portion of federal ARPA funds for eligible projects.

Randolph County, North Carolina

Capital Improvement Plan



Summary of Current CIP Projects

Randolph County Schools Projects:

Randleman High School Replacement - This project is a complete replacement of the existing Randleman High School. The existing high school is not efficient and does not meet the needs of a modern school. Rather than renovation, the Randolph County Schools has requested a new high school be constructed. They are currently evaluating an appropriate site.

Asheboro City Schools Project:

South Asheboro Middle School Renovation - Priorities for renovation needs at South Asheboro Middle School include ADA accessibility, cafeteria seating capacity, enhanced security features at school entrances, as well as updates to aging HVAC, electrical and plumbing infrastructure. Additional areas to be addressed include enhanced Career & Technical Education learning spaces, and updated flooring, paint, windows and restrooms.

Randolph Community College Projects:

Liberty Training Center - The College intends to develop a regional industrial training center near the Toyota Battery Manufacturing Company site. The College has purchased the parcel of land and will begin developing the scope of the facility.

Campus Renovations - Both the Asheboro and Archdale campuses have deferred maintenance.

Applied Industrial Artificial Intelligence Center - Using an underutilized building on Asheboro's campus, the College wants to develop an industrial artificial intelligence training center.

Emergency Services Training Center - The existing emergency training center need an investment to modernize the site to improve the quality of the training.

Randolph County, North Carolina

Capital Improvement Plan



Summary of Current CIP Projects

Rural Water and Sewer Infrastructure Projects:

Rural Water and Sewer Improvements - General projects which help to strengthen the coordination, collaboration, and interconnectivity of municipal systems. This includes the infrastructure master plan.

I-74 Industrial Center Sewer Improvements - Sewer extension tying the City of Randleman to the new I-74 Industrial Center site. The City is responsible for extending the water service.

PTRWA Water Connection - Water transmission line connecting the Piedmont Triad Regional Water Authority to the City of Asheboro. This connection will allow Randolph County to move treated water allocation to the eastern part of the county, where the substantial growth is expected.

Franklinville Water and Sewer Improvements - This project will replace a sewer pump station and 1,000 feet of force main, resulting in a stronger municipal system.

Seagrove-Ulah Water and Sewer Improvements - There are several projects intended to create greater sewer capacity for the Seagrove-Ulah area. Sewer line extensions to the City of Asheboro will allow Seagrove-Ulah Metropolitan Water District to create additional capacity for a major growth corridor. It also crosses I73/74, creating opportunity for further development across the interstate. In addition, replacement of the waste treatment plant will improve current service and create further capacity.

Liberty Water and Sewer Improvements - In just the feasibility stage, this project is investigating the potential of a new water meter in the northeastern part of Randolph County to extend water services to future developments north of the Town of Liberty, and to potentially provide Liberty with an emergency backup water supply.

Ramseur Water and Sewer Improvements - Several projects are needed to improve the Ramseur municipal system. First, two pump stations will be replaced. The City has also requested sludge removal from its reservoir. It also needs to convert its water treatment process to be compatible with other local systems. This will allow Ramseur to buy and sell water in the eastern growth area.

Randolph County, North Carolina
Capital Improvement Plan - Approved Projects

<i>Project Totals</i>	Prior years	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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Capital Needs by Category

Project Category Totals

Projected Capital Expenditures							
Randolph County Government	\$ 41,558,028	\$ 38,007,200	\$ 3,390,000	\$ 160,828	\$ -	\$ -	\$ -
Randolph County Schools	90,000,000	-	2,000,000	75,000,000	13,000,000	-	-
Asheboro City Schools	36,874,695	3,000,000	20,500,000	13,374,695	-	-	-
Randolph Community College	10,015,000	3,049,000	6,966,000	-	-	-	-
Rural Water Infrastructure Projects	33,400,985	7,657,500	16,108,980	9,634,505	-	-	-
Other	-	-	-	-	-	-	-
\$ 211,848,708	\$ 51,713,700	\$ 48,964,980	\$ 98,170,028	\$ 13,000,000	\$ -	\$ -	\$ -

Capital Funding Sources

Current Resources:

Projected Financing							
Federal and State Grant Awards	\$ 80,823,654	\$ 44,259,285	\$ 22,796,851	\$ 13,767,518	\$ -	\$ -	\$ -
Other Revenues	19,755,700	\$ 12,575,700	\$ 1,940,000	\$ 5,215,000	\$ 25,000	\$ -	\$ -
Transfer from General Fund	10,323,149	\$ 6,920,000	\$ 3,403,149	\$ -	\$ -	\$ -	\$ -
Debt Financing:							
General Obligation Bonds	-	-	-	-	-	-	-
Limited Obligation Bonds	96,946,205	-	7,096,205	89,850,000	-	-	-
Installment Purchase	4,000,000	4,000,000	-	-	-	-	-
Other Debt	-	-	-	-	-	-	-
\$ 211,848,708	\$ 67,754,985	\$ 35,236,205	\$ 108,832,518	\$ 25,000	\$ -	\$ -	\$ -

Note: Since most project financing occurs before a project is initiated, the timing of the funding sources may differ by year from actual disbursement of funds for the projects.

Randolph County, North Carolina
Capital Improvement Plan - Approved Projects

<i>Project Totals</i>	Prior years	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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Capital Needs by Category

Randolph County Government

Farm, Food and Family Education Center	\$ 38,747,200	\$ 36,747,200	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Deep River Trail Technology	2,160,828	1,000,000	1,000,000	160,828	-	-	-	-
	650,000	260,000	390,000	-	-	-	-	-

Randolph County Schools

Randleman High School	90,000,000	-	2,000,000	75,000,000	13,000,000	-	-	-
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Asheboro City Schools

South Asheboro Middle Renovation	36,874,695	3,000,000	20,500,000	13,374,695	-	-	-	-
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Randolph Community College

Liberty Training Center	1,498,000	1,498,000	-	-	-	-	-	-
Campus Renovations	901,000	901,000	-	-	-	-	-	-
Applied Industrial Artificial Intelligence Center	5,895,000	-	5,895,000	-	-	-	-	-
Emergency Services Training Center Renovation	1,721,000	650,000	1,071,000	-	-	-	-	-

Projected Capital Expenditures								
\$ 178,447,723	\$ 44,056,200	\$ 32,856,000	\$ 88,535,523	\$ 13,000,000	\$ -	\$ -	\$ -	\$ -

Capital Funding Sources

Current Resources:

Federal and State Grant Awards	\$ 54,236,169	\$ 23,750,000	\$ 17,796,851	\$ 12,689,318	\$ -	\$ -	\$ -	\$ -
Other Revenues	12,962,200	6,282,200	1,440,000	5,215,000	25,000	-	-	-
Transfer from General Fund	10,303,149	6,900,000	3,403,149	-	-	-	-	-

Debt Financing:

General Obligation Bonds	-	-	-	-	-	-	-	-
Limited Obligation Bonds	96,946,205	-	7,096,205	89,850,000	-	-	-	-
Installment Purchase	4,000,000	4,000,000	-	-	-	-	-	-
Other Debt	-	-	-	-	-	-	-	-

Projected Financing								
\$ 178,447,723	\$ 40,932,200	\$ 29,736,205	\$ 107,754,318	\$ 25,000	\$ -	\$ -	\$ -	\$ -

Note: Since most project financing occurs before a project is initiated, the timing of the funding sources may differ by year from actual disbursement of funds for the projects.

Randolph County, North Carolina
Capital Improvement Plan - Approved Projects

<i>Project Totals</i>	Prior years	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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Capital Needs by Category

Rural Water Infrastructure Projects

Projected Capital Expenditures							
Rural Water System Improvements	\$ 6,293,500	\$ 600,000	\$ 500,000	\$ 5,193,500	\$ -	\$ -	\$ -
I-74 Industrial Center Sewer	4,862,800	3,200,000	1,662,800	-	-	-	-
PTRWA Water Connection	9,383,680	750,000	6,633,680	2,000,000	-	-	-
Franklinville Water & Sewer	2,300,000	1,000,000	1,300,000	-	-	-	-
Seagrove-Ulah Water & Sewer	6,778,200	1,700,000	4,000,000	1,078,200	-	-	-
Liberty Water & Sewer	20,000	7,500	12,500	-	-	-	-
Ramseur Water & Sewer	3,762,805	400,000	2,000,000	1,362,805	-	-	-
\$ 33,400,985	\$ 7,657,500	\$ 16,108,980	\$ 9,634,505	\$ -	\$ -	\$ -	\$ -

Capital Funding Sources

Current Resources:

Federal and State Grant Awards
Other Revenues
Transfer from General Fund

Debt Financing:

General Obligation Bonds
Limited Obligation Bonds
Installment Purchase
Other Debt

Projected Financing							
Federal and State Grant Awards	\$ 26,587,485	\$ 20,509,285	\$ 5,000,000	\$ 1,078,200	\$ -	\$ -	\$ -
Other Revenues	6,793,500	\$ 6,293,500	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Transfer from General Fund	20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds	-	-	-	-	-	-	-
Limited Obligation Bonds	-	-	-	-	-	-	-
Installment Purchase	-	-	-	-	-	-	-
Other Debt	-	-	-	-	-	-	-
\$ 33,400,985	\$ 26,822,785	\$ 5,500,000	\$ 1,078,200	\$ -	\$ -	\$ -	\$ -

Note: Since most project financing occurs before a project is initiated, the timing of the funding sources may differ by year from actual disbursement of funds for the projects.

**Randolph County, North Carolina
Capital Improvement Plan**

Project Category: Randolph County Government

Project Name: Farm, Food and Family Education Center

Fund : Randolph County Schools Capital Project

Projected Capital Costs

Anticipated Operating Impact

Anticipated Debt Service

<u>Prior Years</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>
\$ 36,747,200	\$ 2,000,000					
	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000

Project Description

The Farm, Food, and Family Education Center will be a dynamic, innovative, and collaborative facility for learning and skill-building. Cooperative Extension is uniquely positioned to serve as the stewards of The Farm, Food, and Family Education Center because of the county, state, and federal relationship at the foundation of the organization. It will consolidate agricultural assistance and promote agri-business in the County.

Purpose and Need

Agriculture is one of the top industries in the County, and one of the largest producers in the state. The Farm, Food, and Family Education Center is a dynamic, innovative, and collaborative place for people and organizations to build systems that strengthens economies, enhances resiliency, and builds community. Construction of Farm, Food and Family Education Center, consisting of training rooms, work spaces, and an open air arena, will bring knowledge to how Randolph County residents provide for their essential needs, both now and in the future.

Project Status

The project originally began in 2017, but was delayed due to design scope considerations and funding issues. In 2021, the state granted \$16,400,000 toward this project, and the County has received additional grant assistance from several organizations. Construction began in early 2024 and due to various delays, completion is expected in June 2025.

Impact On Annual Operating Budget

The facility will increase utility costs, insurance, and maintenance. Additional positions may be necessary to properly manage the facility.

Project Costs

Architect / Design	\$ 3,527,930
Professional Fees	300,000
Technology	865,530
Site Development / Construction	29,147,918
Furniture / Equipment	2,242,540
Other	42,500
Contingency	2,620,782
Total	\$ 38,747,200

Method of Financing

General Fund Appropriations	\$ 8,653,149
Grant Awards	23,346,851
Other Revenues	2,747,200
General Obligation Bonds	
Installment Purchase	4,000,000
Limited Obligation Bonds	
	-
Total	\$ 38,747,200

**Randolph County, North Carolina
Capital Improvement Plan**

Project Category: Randolph County Government

Project Name: Deep River Trail Project

Fund County Facilities Capital Project Fund	<u>Prior Years</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>
Projected Capital Costs	\$ 1,000,000	\$ 1,000,000	\$ 160,828		\$ -	\$ -	\$ -
Anticipated Operating Impact		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Anticipated Debt Service		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Description

Several municipalities have begun developing an abandoned railroad line and other properties into walking trails. Randolph County received three \$100,000 grants for various portions of the Trail. Commissioners have also committed \$1 million of county funding to extend bridge connections. In October 2023, the County received an additional \$860,828 in state Complete the Trails grant funding.

Purpose and Need

Randolph County has limited walking trails, which offer recreational opportunities and improve the physical health of citizens and visitors. Efforts to connect various municipal trails along the Deep River will provide a quality trail system.

Project Status

The trail will require multiple segments to cross different creeks and rivers. Environmental studies and floodplain permits will be required, as well as trail design and bridge engineering. Construction on the Sandy Creek Bridge has been completed, while other crossing construction remains ongoing. Full connection of the various trail segments will take several years. Financing for future phases continue to be under consideration.

Impact On Annual Operating Budget

None.

Project Costs

Architect / Design	
Professional Fees	484,106
Land Acquisition	
Construction	1,676,722
Furniture / Equipment	-
Total	\$ 2,160,828

Method of Financing

General Fund Appropriations	\$ 1,000,000
Grant Awards	1,160,828
Other Revenues	
Installment Purchase	
Limited Obligation Bonds	
General Obligation Bonds	-
Total	\$ 2,160,828

**Randolph County, North Carolina
Capital Improvement Plan**

Project Category: Randolph County

Project Name: Technology Improvements

Fund : Technology Capital Project

**Projected Capital Costs
Anticipated Operating Impact
Anticipated Debt Service**

<u>Prior Years</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>
\$ 260,000	\$ 390,000					

Project Description

The County has set aside funding specifically for core network switch replacement and upgrades to the current access control systems for public buildings.

Purpose and Need

County technology must be replaced periodically due to age and obsolescence.

Project Status

The project switch replacement began in April 2024. The access control project will be spread over several years.

Impact On Annual Operating Budget

None.

Project Costs

Network switch replacement	\$ 250,000
Access control upgrades	400,000
	-
Total	\$ 650,000

Method of Financing

General Fund Appropriations	\$ 650,000
Grant Awards	
Other Revenues	
General Obligation Bonds	
Installment Purchase	
Limited Obligation Bonds	-
Total	\$ 650,000

**Randolph County, North Carolina
Capital Improvement Plan**

Project Category: Randolph County Schools

Project Name: Randleman High School

Fund RCC Capital Project Fund

Projected Capital Costs
Anticipated Operating Impact
Anticipated Debt Service

<u>Prior Years</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>
	\$ 2,000,000	\$ 75,000,000	\$ 13,000,000			
		\$ 3,620,832	\$ 7,544,908	\$ 7,343,673	\$ 7,142,439	\$ 6,937,091

Project Description

This project is a complete replacement of the existing Randleman High School.

Purpose and Need

The existing Randleman High School was originally constructed in 1975. Its design does not meet current needs for a modern high school, and the Randolph County Schools believe that renovation is not the best alternative. A new high school is preferred to meet the anticipated student growth in the area.

Project Status

If the proper location can be identified, the new facility can accommodate the projected student population.

Impact On Annual Operating Budget

No significant additional operating costs are expected.

Project Costs

Architect / Design	\$ 3,000,000
Land acquisition	5,000,000
Issuance costs	150,000
Construction	80,100,000
Furniture / Equipment	1,750,000
Contingency	
Total	\$ 90,000,000

Method of Financing

General Fund Appropriations	
Grant Awards	
Other Revenues	150,000
General Obligation Bonds	
Limited Obligation Bonds	89,850,000
Total	\$ 90,000,000

**Randolph County, North Carolina
Capital Improvement Plan**

Project Category: Asheboro City Schools

Project Name: South Asheboro Middle School Renovation

Fund Asheboro City Schools Capital Project	<u>Prior Years</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>
Projected Capital Costs	\$ 3,000,000	\$ 20,500,000	\$ 13,374,695		\$ -	\$ -	\$ -
Anticipated Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Anticipated Debt Service	\$ -	\$ -	\$ 224,554	\$ 467,915	\$ 455,435	\$ 442,955	\$ 430,220

Project Description

Renovations and infrastructure upgrades are needed to South Asheboro Middle School, which was originally constructed in 1962. The project will require temporary relocation of students into mobile classrooms during construction.

Purpose and Need

South Asheboro Middle School has limited ADA accessibility, insufficient cafeteria capacity, and aging infrastructure. Significant renovations are necessary to continue to provide quality education to students at that facility.

Project Status

Asheboro City Schools obtained a \$29,728,490 Needs Based grant from the NC Dept of Public Instruction. There is a 15% local match required. Design began in Construction began in Spring 2025, with completion of different phases over the next few years.

Impact On Annual Operating Budget

As this project is renovation to an existing facility, no significant additional operating costs are expected. Newer HVAC systems will generate utility savings for the school system.

Project Costs	
Architect / Design	\$ 2,820,795
Issuance costs	50,000
Construction	32,153,900
Furniture / Equipment	850,000
Modular classroom lease	1,000,000
Contingency	-
Total	\$ 36,874,695

Method of Financing	
General Fund Appropriations	
Grant Awards	29,728,490
Other Revenues	50,000
General Obligation Bonds	
Limited Obligation Bonds	7,096,205
Total	\$ 36,874,695

**Randolph County, North Carolina
Capital Improvement Plan**

Project Category: Randolph Community College

Project Name: Liberty Training Center

Fund RCC Capital Project Fund

	<u>Prior Years</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>
Projected Capital Costs	\$ 1,498,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Anticipated Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Anticipated Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Description

This project will be a new industrial training facility which will enhance the College's ability to develop and maintain a strong workforce.

Purpose and Need

With the demand for a qualified workforce for Toyota Battery Manufacturing, Wolfspeed, and other area industrial facilities, Randolph Community College expects to construct an industrial Training Center adjacent to the mega-site.

Project Status

The College purchased the land for the facility in May 2024. The scope of the facility will be determined over the next year. Financing for the main facility will be determined at that time. The project will be funded with an allocation of sales tax revenues.

Impact On Annual Operating Budget

For the land purchase, no additional operating expenses are anticipated.

Project Costs

Architect / Design	
Professional Fees	
Land acquisition	1,498,000
Construction	
Furniture / Equipment	
Contingency	
Total	\$ 1,498,000

Method of Financing

General Fund Appropriations	\$ -
Grant Awards	
Other Revenues	1,498,000
General Obligation Bonds	
Limited Obligation Bonds	
Total	\$ 1,498,000

**Randolph County, North Carolina
Capital Improvement Plan**

Project Category: Randolph Community College

Project Name: Campus Renovations

Fund RCC Capital Project Fund

	<u>Prior Years</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>
Projected Capital Costs	\$ 901,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Anticipated Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Anticipated Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Description

Randolph Community College has requested funding to renovate existing campus facilities.

Purpose and Need

The Community College has deferred maintenance on the existing facilities. Many buildings have not had any major updates since their original construction.

Project Status

The Campus Renovation project was approved on April 1, 2024. Construction began in June 2024 and was completed in December 2024. The project will be funded with an allocation of sales tax revenues.

Impact On Annual Operating Budget

No significant additional operating expenses are anticipated.

Project Costs

Architect / Design	
Professional Fees	
Issuance costs	
Construction	901,000
Furniture / Equipment	
Contingency	
Total	\$ 901,000

Method of Financing

General Fund Appropriations	
Grant Awards	
Other Revenues	901,000
General Obligation Bonds	
Limited Obligation Bonds	
Total	\$ 901,000

**Randolph County, North Carolina
Capital Improvement Plan**

Project Category: Randolph Community College

Project Name: Applied Industrial Artificial Intelligence Center

Fund RCC Capital Project Fund

	<u>Prior Years</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>
Projected Capital Costs	\$ -	\$ 5,895,000					
Anticipated Operating Impact		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Anticipated Debt Service		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Description

The renovation of an existing building will create the Applied Industrial Artificial Intelligence Center of North Carolina (AI2C). This building will include space for our Building Trades, Advanced Manufacturing, and Agri-business Programs.

Purpose and Need

This facility will provide educational training to help the local workforce maintain competency with new technology.

Project Status

The project was approved in April 2024. Primary construction is expected to be completed in 2025. The project will be funded with an allocation of sales tax revenues.

Impact On Annual Operating Budget

Minor increases in utilities is expected.

Project Costs

Architect / Design	
Professional Fees	
Issuance costs	
Construction	5,895,000
Furniture / Equipment	
Contingency	
Total	\$ 5,895,000

Method of Financing

General Fund Appropriations	
Grant Awards	
Other Revenues	5,895,000
General Obligation Bonds	
Limited Obligation Bonds	
Total	\$ 5,895,000

**Randolph County, North Carolina
Capital Improvement Plan**

Project Category: Randolph Community College

Project Name: Emergency Services Training Center Renovation

Fund RCC Capital Project Fund

	<u>Prior Years</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>
Projected Capital Costs	\$ 650,000	\$ 1,071,000	\$ -	\$ -	\$ -	\$ -	\$ -
Anticipated Operating Impact		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Anticipated Debt Service		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Description

Renovations to the existing Emergency Training Center include purchase and installation of a burn building structure, purchase and installation of a Tactical (Clean) building structure, repairs and updates to existing buildings and grounds (roof repairs, painting, flooring, lighting, parking lot repairs/repaving, clear new area, and pave new rescue parking lot).

Purpose and Need

The facility was originally constructed in 2000. The buildings, training areas, and parking lot are in critical need of restoration.

Project Status

Phase 1 was approved in April 2024. Construction began in November 2024 expected to be completed in 2024. The project will be funded with an allocation of sales tax revenues. Phase 2 will be planned for 2026.

Impact On Annual Operating Budget

No significant additional operating expenses are anticipated.

Project Costs

Architect / Design	
Professional Fees	
Issuance costs	
Construction	1,721,000
Furniture / Equipment	
Contingency	
Total	\$ 1,721,000

Method of Financing

General Fund Appropriations	
Grant Awards	
Other Revenues	1,721,000
General Obligation Bonds	
Limited Obligation Bonds	
Total	\$ 1,721,000

**Randolph County, North Carolina
Capital Improvement Plan**

Project Category: Randolph County Water and Sewer Infrastructure **Project Name:** Rural Water and Sewer Improvements

Fund Rural Water Infrastructure

	<u>Prior Years</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>
Projected Capital Costs	\$ 600,000	\$ 500,000	\$ 5,193,500	\$ -	\$ -	\$ -
Anticipated Operating Impact		\$ -	\$ -	\$ -	\$ -	\$ -
Anticipated Debt Service		\$ -	\$ -	\$ -	\$ -	\$ -

Project Description

Randolph County looks for opportunities to assist municipal water and sewer systems expand into rural areas. It may be to strengthen the existing system, or to encourage economic development. The County activated the Eastern Randolph Water and Sewer District to coordinate development between various municipal systems.

Purpose and Need

With the announcement of the Toyota Battery Manufacturing facility and the Wolfspeed factory, there are numerous water and sewer needs in the eastern part of the County. Randolph County has a Master Plan for water and sewer improvements to municipal systems.

Project Status

The projects are currently being designed. Construction is expected to be ongoing for several years. Local funds are available for future projects.

Impact On Annual Operating Budget

No significant additional operating expenses are anticipated.

Project Costs

Engineer / Design	\$ 283,000
Professional Fees	-
Land Acquisition	-
Construction	5,980,000
Furniture / Equipment	-
Other	30,500

Total	\$ 6,293,500

Method of Financing

General Fund Appropriations	\$ 6,293,500
Grant Awards	-
Service Revenues	-
General Obligation Bonds	-
Installment Purchase	-
Certificates of Participation	-

Total	\$ 6,293,500

**Randolph County, North Carolina
Capital Improvement Plan**

Project Category: Randolph County Water and Sewer Infrastructure **Project Name:** I-74 Industrial Center

Fund Rural Water Infrastructure	<u>Prior Years</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>
Projected Capital Costs	\$ 3,200,000	\$ 1,662,800	\$ -	\$ -	\$ -	\$ -	\$ -
Anticipated Operating Impact		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Anticipated Debt Service		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Description

Sewer extension from the I-74 Industrial Center site to the City of Randleman wastewater treatment system.

Purpose and Need

This connection will create an opportunity for economic development at the I-74 Industrial site. The City of Randleman is providing the water connection to the site, with the County using ARPA funds for construction of the sewer lines.

Project Status

The project is currently in the construction phase, with easement and land acquisition complete. The Project was bid out in the fall of 2024 and a construction contract was signed in September 2024. Completion of the line is expected by end of August 2025.

Impact On Annual Operating Budget

No additional operating expenses are anticipated.

Project Costs	
Engineer / Design	\$ 753,930
Other fees	
Land / easements	80,598
Construction	4,028,272
Contingency	
Total	\$ 4,862,800

Method of Financing	
General Fund Appropriations	
Grant Awards	4,862,800
Other Revenues	
General Obligation Bonds	
Limited Obligation Bonds	
Total	\$ 4,862,800

**Randolph County, North Carolina
Capital Improvement Plan**

Project Category: Randolph County Water and Sewer Infrastructure **Project Name:** PTRWA Water Line

Fund Rural Water Infrastructure

	<u>Prior Years</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>
Projected Capital Costs	\$ 750,000	\$ 6,633,680	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Anticipated Operating Impact		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Anticipated Debt Service		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Description

Water transmission line to create a sixteen inch pipe connection between the Piedmont Triad Regional Water Authority system and the City of Asheboro.

Purpose and Need

Connection through this line will allow the County to strengthen interconnectivity between systems and allow the County's allocation of water to be sold or wheeled through the City's lines to the eastern part of the County. This will assist with future needs at Wolfsped facility as well as growth between megasites.

Project Status

The project is currently in the final design phase, with easement acquisition underway. The Project is expected to be bid in the Spring of 2025, with completion expected in early 2026.

Impact On Annual Operating Budget

No additional operating expenses are anticipated.

Project Costs

Engineer / Design	\$ 818,000
Professional Fees	
Land / easements	264,750
Construction	7,546,300
Furniture / Equipment	
Contingency	754,630
Total	\$ 9,383,680

Method of Financing

General Fund Appropriations	
Grant Awards	9,383,680
Other Revenues	
General Obligation Bonds	
Limited Obligation Bonds	
Total	\$ 9,383,680

**Randolph County, North Carolina
Capital Improvement Plan**

Project Category: Randolph County Water and Sewer Infrastructure **Project Name:** Franklinville Water & Sewer

Fund Rural Water Infrastructure	<u>Prior Years</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>
Projected Capital Costs	\$ 1,000,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Anticipated Operating Impact		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Anticipated Debt Service		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Description

Design and construction of a new duplex submersible sewer pump station and 1,000 linear feet of new force main for the Town of Franklinville municipal system.

Purpose and Need

The current pump station is in a flood zone and does not provide proper service.

Project Status

The project was approved in February 2024. The design phase has concluded and construction is underway and is anticipated to be completed in fall of 2025. The County is financing the project with a combination of State and ARPA grant funds.

Impact On Annual Operating Budget

No additional operating expenses are anticipated.

Project Costs	
Engineer / Design	\$ 298,000
Professional Fees	
Land / easements	
Construction	1,860,600
Furniture / Equipment	
Contingency	141,400
Total	\$ 2,300,000

Method of Financing	
General Fund Appropriations	
Grant Awards	2,300,000
Other Revenues	
General Obligation Bonds	
Limited Obligation Bonds	
Total	\$ 2,300,000

**Randolph County, North Carolina
Capital Improvement Plan**

Project Category: Randolph County Water and Sewer Infrastructure **Project Name:** Seagrove-Ulah Water & Sewer

Fund Rural Water Infrastructure

Projected Capital Costs
Anticipated Operating Impact
Anticipated Debt Service

<u>Prior Years</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>
\$ 1,700,000	\$ 4,000,000	\$ 1,078,200				

Project Description

Various improvements to Seagrove-Ulah Metropolitan Water District sewer system.

Purpose and Need

The existing sewer treatment capacity is at maximum. Additional local demand will require a new connection with the City of Asheboro to pump sewage north and relieve capacity issues. In addition, improvements to the existing plant are necessary to maintain current customer services.

Project Status

These projects are expected to be funded with a combination of state grants. Construction on the primary sewer extension line was completed in January 2025. Expansion of the Wastewater Treatment Plan is currently in the design phase and construction is expected to be bid in FY25.

Impact On Annual Operating Budget

No additional operating expenses are anticipated.

Project Costs

Engineer / Design	\$ 894,500
Professional Fees	
Land / easements	
Construction	5,637,000
Furniture / Equipment	
Contingency	246,700
Total	\$ 6,778,200

Method of Financing

General Fund Appropriations	
Grant Awards	6,228,200
Other Revenues	500,000
General Obligation Bonds	
Limited Obligation Bonds	
Total	\$ 6,728,200

**Randolph County, North Carolina
Capital Improvement Plan**

Project Category: Randolph County Water and Sewer Infrastructure **Project Name:** Liberty Water & Sewer

Fund Rural Water Infrastructure

Projected Capital Costs
Anticipated Operating Impact
Anticipated Debt Service

<u>Prior Years</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>
\$ 7,500	\$ 12,500					

Project Description

Water meter connection between the City of Greensboro system and the Town of Liberty municipal system.

Purpose and Need

The City of Greensboro is currently providing water at the Toyota Battery Manufacturing factory. The nearby Town of Liberty may wish to access treated water through this line, which reaches into Randolph County.

Project Status

The project is currently in design phase. No funding for construction has been determined.

Impact On Annual Operating Budget

No additional operating expenses are anticipated.

Project Costs

Engineer / Design	\$ 20,000
Professional Fees	
Land / easements	
Construction	
Furniture / Equipment	
Contingency	
Total	\$ 20,000

Method of Financing

General Fund Appropriations	\$ 20,000
Grant Awards	
Other Revenues	
General Obligation Bonds	
Limited Obligation Bonds	
Total	\$ 20,000

**Randolph County, North Carolina
Capital Improvement Plan**

Project Category: Randolph County Water and Sewer Infrastructure **Project Name:** Ramseur Water & Sewer

Fund Rural Water Infrastructure

Projected Capital Costs
Anticipated Operating Impact
Anticipated Debt Service

<u>Prior Years</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>
\$ 400,000	\$ 2,000,000	\$ 1,362,805				

Project Description

Various water quality and sewer system improvements for the Town of Ramseur municipal system.

Purpose and Need

The Town of Ramseur system requires modernization to meet the demand for water and sewer services in the eastern part of the county. Some of these improvements will allow the Town's treated water to mix properly with water from other systems, strengthening the coordination of services into growth areas.

Project Status

The force main and pump station replacement construction is underway and is scheduled to be completed in October 2025. The engineering and design phase for repairs for the Ramseur wastewater treatment plant is still ongoing.

Impact On Annual Operating Budget

No additional operating expenses are anticipated.

Project Costs

Engineer / Design	\$ 553,005
Professional Fees	
Land / easements	
Construction	2,909,900
Furniture / Equipment	
Contingency	<u>299,900</u>
Total	\$ 3,762,805

Method of Financing

General Fund Appropriations	
Grant Awards	3,762,805
Other Revenues	
General Obligation Bonds	
Limited Obligation Bonds	
Total	<u>\$ 3,762,805</u>

Randolph County, North Carolina Summary of Future Capital Needs

The following projects have been proposed for future consideration in the Capital Improvement Plan. These proposed projects are listed for capital planning purposes only. No decision has been made on the merits of the projects and their inclusion here does not guarantee they will ever be completed. Other capital needs will develop over time and may replace or delay these projects. However, it is critical to list these needs in order to coordinate the various demands on County resources over the next few years.

Asheboro City Schools

<u>Project</u>	<u>Estimated cost</u> *
Renovation to Asheboro High School Stadium Seating	5,000,000
Renovation to Loflin Elementary Auditorium	8,400,000
Renovation to Lindley Park Elementary School	31,500,000
Renovation to McCrary Elementary School	31,500,000
Addition/Renovation to North Asheboro Middle School	36,750,000
Addition/Renovation to Teachey Elementary School	31,500,000
Renovation to Loflin Elementary School	17,850,000
Renovation to Balfour Elementary School	31,500,000
	<u>\$ 194,000,000</u>

Randolph County Schools

<u>Project</u>	<u>Estimated cost</u> *
New Liberty Elementary School	\$ 50,000,000
Renovation to Eastern Randolph High School	35,000,000
Renovation to Southwest High School	35,000,000
Renovation to Trinity High School	35,000,000
	<u>\$ 155,000,000</u>

Randolph Community College

<u>Project</u>	<u>Estimated cost</u> *
Liberty Center - Phase I	\$ 25,000,000
Liberty Center - Phase 2	30,000,000
Emergency Services Training Center Phase 2	6,500,000
Emergency Services Training Center Water/Sewer	1,400,000
Library Renovation	6,000,000
Deferred Maintenance	5,400,500
Renovation Projects	10,538,000
Real Property Acquisitions	12,000,000
	<u>\$ 96,838,500</u>

Randolph County Government

<u>Project</u>	<u>Estimated cost</u> *
Renovation to Backup 911 Center	\$ 1,800,000
Public Defenders Office	2,600,000
Renovation of Central Permitting	2,000,000
TDA Office - Agricultural Center	2,000,000
	<u>\$ 8,400,000</u>

* The exact scope of these projects have yet to be determined.

Randolph County

Annual Debt Service Requirements

Current Obligations



Fiscal Year	ALL DEBT SERVICE		ALL DEBT
	Total Principal	Total Interest	GRAND TOTALS
2025-26	11,919,333	4,100,613	16,019,946
2026-27	11,914,333	3,592,760	15,507,093
2027-28	9,857,666	3,153,733	13,011,399
2028-29	6,980,000	2,824,875	9,804,875
2029-30	6,975,000	2,536,001	9,511,001
2030-31	6,975,000	2,247,250	9,222,250
2031-32	6,985,000	1,958,250	8,943,250
2032-33	6,956,668	1,677,325	8,633,993
2033-34	6,580,000	1,404,950	7,984,950
2034-35	5,585,000	1,140,379	6,725,379
2035-36	5,595,000	902,231	6,497,231
2036-37	5,585,000	686,668	6,271,668
2037-38	5,590,000	496,968	6,086,968
2038-39	5,585,000	315,693	5,900,693
2039-40	4,635,000	147,357	4,782,357
2040-41	1,685,000	53,603	1,738,603
2041-42	1,680,000	17,850	1,697,850
2042-43	-	-	-
2043-44	-	-	-
2044-45	-	-	-
2045-46	-	-	-
Totals	\$ 111,083,000	\$ 27,256,506	\$ 138,339,506

Randolph County

Annual Debt Service Requirements

General Obligation Bonds, Installment Purchase Agreements and Other Debt

Fiscal Year	PNC Bank Balfour School Renovation October 9, 2012		PNC Bank ES Headquarters January 12, 2016		Seller Financed Note Payable Community College Property February 13, 2015	
	Principal	Interest	Principal	Interest	Principal	Interest
2025-26	133,333	7,260	916,000	53,128		
2026-27	133,333	4,033	916,000	31,877		
2027-28	66,666	807	916,000	10,626		
2028-29						
2029-30						
2030-31						
2031-32						
2032-33						
2033-34						
2034-35						
2035-36						
2036-37						
2037-38						
2038-39						
2039-40						
2040-41						
2041-42						
2042-43						
2043-44						
2044-45						
2045-46						
Totals	\$ 333,332	\$ 12,100	\$ 2,748,000	\$ 95,631	\$ -	\$ -

Randolph County

Annual Debt Service Requirements

General Obligation Bonds, Installment Purchase Agreements and Other Debt

Fiscal Year	Debt to State of N.C. Rural Healthcare Stabilization Loan May 24, 2022		Randolph Electric / USDA Agricultural Center		Limited Obligation Bonds 2013B Refunding May 8, 2013	
	Principal	Interest	Principal	Interest	Principal	Interest
2025-26	1,000,000	90,000	400,000	-	1,980,000	148,500
2026-27	1,000,000	80,000	400,000	-	1,980,000	49,500
2027-28	1,000,000	70,000	400,000	-		
2028-29	1,000,000	60,000	400,000	-		
2029-30	1,000,000	50,000	400,000	-		
2030-31	1,000,000	40,000	400,000	-		
2031-32	1,000,000	30,000	400,000	-		
2032-33	1,000,000	20,000	366,668	-		
2033-34	1,000,000	10,000				
2034-35						
2035-36						
2036-37						
2037-38						
2038-39						
2039-40						
2040-41						
2041-42						
2042-43						
2043-44						
2044-45						
2045-46						
Totals	\$ 9,000,000	\$ 450,000	\$ 3,166,668	\$ -	\$ 3,960,000	\$ 198,000

Randolph County

Annual Debt Service Requirements

General Obligation Bonds, Installment Purchase Agreements and Other Debt

Fiscal Year	Limited Obligation Bonds 2013C Refunding June 6, 2013		Limited Obligation Bonds Asheboro High School Addition September 26, 2018		Limited Obligation Bonds Trinity Middle School July 9, 2019	
	Principal	Interest	Principal	Interest	Principal	Interest
2025-26	1,910,000	200,100	945,000	579,744	1,660,000	1,113,450
2026-27	1,910,000	104,600	945,000	532,494	1,660,000	1,030,450
2027-28	1,895,000	28,425	945,000	485,244	1,660,000	947,450
2028-29			945,000	437,994	1,660,000	864,450
2029-30			945,000	390,744	1,660,000	781,450
2030-31			940,000	343,619	1,660,000	698,450
2031-32			945,000	296,494	1,660,000	615,450
2032-33			945,000	249,244	1,665,000	532,325
2033-34			945,000	201,994	1,660,000	449,200
2034-35			945,000	162,422	1,660,000	366,200
2035-36			945,000	122,850	1,665,000	291,400
2036-37			945,000	82,687	1,660,000	224,900
2037-38			945,000	49,612	1,660,000	162,250
2038-39			945,000	16,537	1,660,000	99,600
2039-40					1,660,000	33,200
2040-41						
2041-42						
2042-43						
2043-44						
2044-45						
2045-46						
Totals	\$ 5,715,000	\$ 333,125	\$ 13,225,000	\$ 3,951,679	\$ 24,910,000	\$ 8,210,225

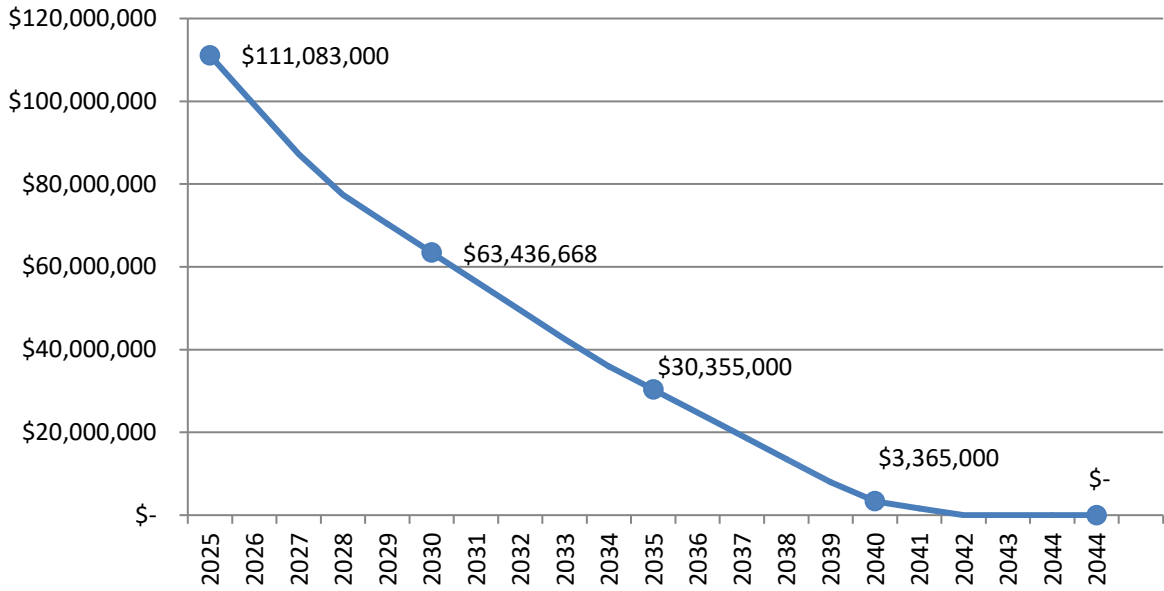
Randolph County

Annual Debt Service Requirements

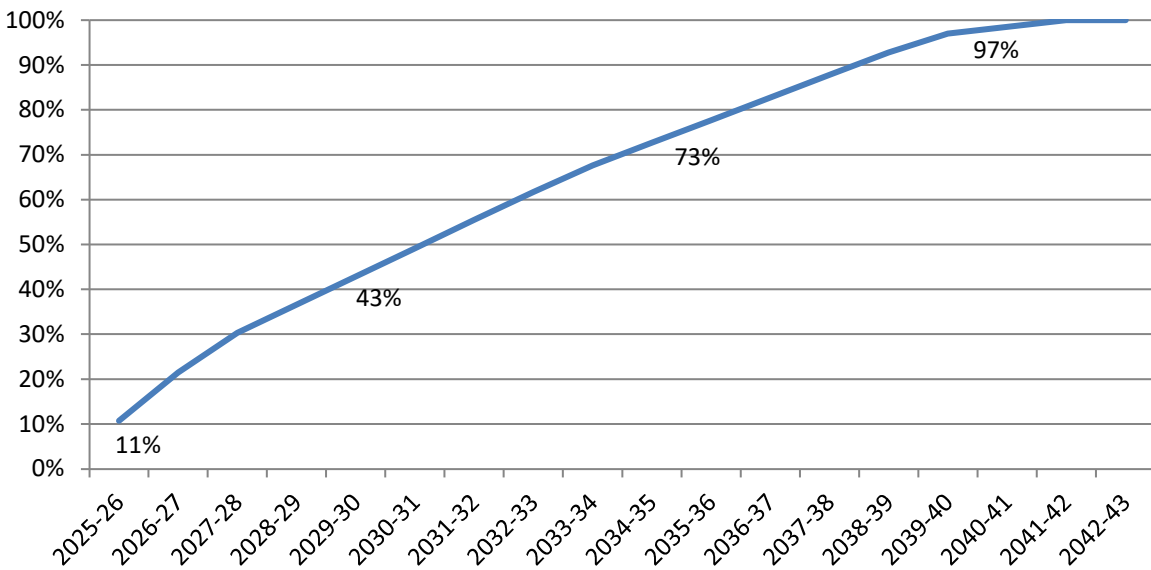
General Obligation Bonds, Installment Purchase Agreements and Other Debt

Fiscal Year	Limited Obligation Bonds Detention Facility Addition October 9, 2019		Limited Obligation Bonds Asheboro High / Detention Center April 28, 2021			
	Principal	Interest	Principal	Interest		
2025-26	1,290,000	884,500	1,685,000	1,023,931		
2026-27	1,290,000	820,000	1,680,000	939,806		
2027-28	1,290,000	755,500	1,685,000	855,681		
2028-29	1,290,000	691,000	1,685,000	771,431		
2029-30	1,290,000	626,500	1,680,000	687,307		
2030-31	1,290,000	562,000	1,685,000	603,181		
2031-32	1,290,000	497,500	1,690,000	518,806		
2032-33	1,290,000	433,000	1,690,000	442,756		
2033-34	1,290,000	368,500	1,685,000	375,256		
2034-35	1,290,000	304,000	1,690,000	307,757		
2035-36	1,295,000	239,375	1,690,000	248,606		
2036-37	1,295,000	181,100	1,685,000	197,981		
2037-38	1,295,000	129,300	1,690,000	155,806		
2038-39	1,295,000	77,500	1,685,000	122,056		
2039-40	1,290,000	25,800	1,685,000	88,357		
2040-41			1,685,000	53,603		
2041-42			1,680,000	17,850		
2042-43						
2043-44						
2044-45						
2045-46						
Totals	\$ 19,370,000	\$ 6,595,575	\$ 28,655,000	\$ 7,410,171	\$ -	\$ -

Outstanding June 30 Debt Balances



Cumulative Percentage of Current Debt to be Retired during Remaining Years



These charts present different ways to express how quickly the County's current existing debt will be retired.

Note: These graphs assume no change in outstanding debt during the years listed.

Randolph County, North Carolina

Credit Ratings



How Does The Bond Market Evaluate The County's Debt Issuances?

A rating agency is a financial services company that evaluates the financial strength of businesses and governmental entities that issue debt, particularly to understand their ability to remit all required principal and interest payments on their outstanding obligations. Each agency has specific criteria that they use to evaluate the creditworthiness of the issuing organization. In the municipal bond market, large bond issuers receive ratings from at least one of the big three rating agencies. Each rating agency uses unique letter-based scores to indicate if a debt has a low or high default risk and the financial stability of its issuer. The rating assigned to an organization or a specific debt issuance shows the rating agency's level of confidence that the borrower has the financial strength to pay its debt obligations.

These ratings are used by the bond market to set values of the bonds and determine a reasonable rate of return for the bond buyers. A good credit rating allows issuers to effectively obtain financing from the public debt market or financial institutions at a lower interest rate. A poor credit rating reflects that the entity's debt has a higher risk, and this prompts an increase in the interest rate charged on the debt obligations.

The typical factors that impact a unit of government's rating are its governance and stability, the relative strength of the local economy, management structure and effectiveness, financial strength and budgetary control, strategic planning, liquidity to meet obligations, and debt management.

Triple A ratings are the highest, and indicate the very strong financial health of the issuer. Double A organizations are financially very strong, but have some risk compared to the Triple A governments. Single A down to C rated governments carry more risk due to their weaker financial condition. Randolph County has been rated by both Moody's and S&P Global Ratings, the leading rating agencies. In December 2021, S&P upgraded the County's rating from AA- to AA.

Organizational Ratings	S&P Global	
	<u>Moody's</u>	<u>Ratings</u>
State of North Carolina	Aaa	AAA
Randolph County	Aa2	AA
<i>last upgrade</i>	<i>2013</i>	<i>2021</i>

OTHER INFORMATION

Statistical and other supplementary information provided to assist the reader in understanding the County. The glossary of terms is also found here.

Randolph County Statistical Information

Fiscal Years Ending June 30	Population ⁽¹⁾		Median Age ⁽¹⁾		Per Capita Personal Income ⁽²⁾		Current Unemployment Rate ⁽³⁾	
	Randolph County	State	Randolph County	State	Randolph County	State	Randolph County	State
2026	149,607	11,236,268	40.99	35.30	N/A	N/A	N/A	N/A
2025	146,999	11,115,657	41.12	38.42	N/A	N/A	3.40%	3.70%
2024	147,146	10,918,935	41.31	39.93	N/A	N/A	3.80%	3.70%
2023	146,038	10,743,629	41.35	38.16	N/A	N/A	3.60%	3.60%
2022	146,165	10,770,474	41.15	39.50	N/A	N/A	3.50%	3.70%
2021	145,480	10,658,717	41.25	39.30	N/A	N/A	5.50%	4.60%
2020	145,246	10,587,440	41.22	39.10	\$41,231	\$50,086	4.20%	4.30%
2019	144,125	10,524,548	41.15	38.97	\$38,935	\$47,803	4.00%	4.10%
2018	143,907	10,401,960	41.17	38.75	\$37,378	\$46,126	4.40%	4.70%
2017	143,690	10,283,255	41.10	38.61	\$36,339	\$44,222	4.50%	4.70%

* Estimated

(1) - Estimates and Projections - State Demographics branch of N.C. Office of State Budget

(2) U.S. Dept of Commerce - Bureau of Economic Analysis

(3) N.C. Dept of Commerce - Local Area Unemployment Statistics for February 2025

*

Randolph County Statistical Information

Fiscal Years Ending June 30	Average Daily Student Membership		County-wide Property Valuation	Property Tax Rate per \$100 valuation		Property Tax Collection Rate	
	Asheboro City Schools	Randolph County Schools	Randolph County	Randolph County	Statewide - Average 100 Counties (4)	Randolph County	Statewide - Average 100 Counties (4)
2026	N/A	N/A	\$ 20,138,558,000 *	\$0.5000	N/A	99.00%*	N/A
2025	4,387	14,758	\$ 18,271,252,000 *	\$0.5000	\$0.6247	99.00%*	N/A
2024	4,368	15,089	\$ 17,397,392,697	\$0.5000	\$0.6490	99.20%	N/A
2023	4,400	15,032	\$ 12,822,983,585	\$0.6327	\$0.6400	99.35%	N/A
2022	4,412	14,792	\$ 12,398,292,114	\$0.6327	\$0.6272	99.29%	99.17%
2021	4,538	15,719	\$ 12,130,486,378	\$0.6327	\$0.6392	99.34%	99.10%
2020	4,473	15,678	\$ 11,814,520,055	\$0.6327	\$0.6574	99.08%	98.78%
2019	4,645	16,472	\$ 11,102,253,064	\$0.6525	\$0.6718	99.39%	99.02%
2018	4,625	17,170	\$ 10,753,918,762	\$0.6525	\$0.6657	99.48%	98.96%
2017	4,720	17,582	\$ 10,694,804,531	\$0.6525	\$0.6631	99.43%	98.92%

* Estimated

(4) N.C. Department of State Treasurer - Local Government Commission

Note: Property reappraisals were effective in fiscal years 2015 and 2020.

Randolph County Statistical Information

Fiscal Years Ending June 30	Total Outstanding Debt	Debt per capita		Randolph County Bond Ratings	
	Randolph County	Randolph County	Statewide - Average 100 Counties (4)	Moody's	Standard & Poors
2026	\$ 111,083,000	\$742	N/A	Aa2	AA
2025	\$ 123,000,313	\$837	N/A	Aa2	AA
2024	\$ 134,934,939	\$917	N/A	Aa2	AA
2023	\$ 131,034,940	\$897	\$1,578	Aa2	AA
2022	\$ 130,612,899	\$894	\$1,295	Aa2	AA
2021	\$ 142,665,860	\$981	N/A	Aa2	AA-
2020	\$ 117,501,842	\$809	\$1,393	Aa2	AA-
2019	\$ 69,837,826	\$485	\$1,412	Aa2	AA-
2018	\$ 61,138,805	\$425	\$1,333	Aa2	AA-
2017	\$ 70,075,952	\$488	\$1,258	Aa2	AA-

* Estimated

(4) N.C. Department of State Treasurer - Local Government Commission

Randolph County Statistical Information



PRINCIPAL EMPLOYERS

<u>Company Name</u>	<u>Industry</u>	<u>Employment Range</u>
Randolph County Board Of Education	Educational Services	1000+
Toyota Battery Manufacturing Inc	Manufacturing	1000+
American Healthcare Systems LLC	Health Care and Social Assistance	1000+
Technimark Llc	Manufacturing	1000+
County Of Randolph	Public Administration	1000+
Wal-Mart Associates Inc.	Retail Trade	500-999
Asheboro City Schools	Educational Services	500-999
Slifco Electric LLC	Construction	500-999
Energizer Manufacturing Inc	Manufacturing	500-999
Smx Llc	Administrative and Support and Was	500-999
City Of Asheboro	Public Administration	250-499
Randolph Community College	Educational Services	250-499
Food Lion	Retail Trade	250-499
Hughes Furniture Industries Inc	Manufacturing	250-499
Mcdonald's Restaurants Of Nc Inc	Accommodation and Food Services	250-499
State Of Nc Dept Of Cultural Resour	Public Administration	250-499
Ace/Avant Concrete Construction Co	Construction	250-499
Hafele America Co (A Corp)	Wholesale Trade	250-499
Dart Container Co Of North Carolina	Manufacturing	250-499
Sealy Inc	Manufacturing	250-499
Ofs Brands	Manufacturing	250-499
Therapeutic Alternatives Inc	Management of Companies and Ente	100-249
Mom Brands Company	Manufacturing	100-249
Norcraft Companies LLC	Manufacturing	100-249
Uwharrie Green School Inc	Educational Services	100-249

Source: N.C. Department of Commerce

Labor & Economic Analysis Division

Third Quarter 2024

Randolph County Statistical Information



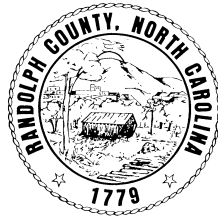
EMPLOYMENT - NUMBER & PERCENT BY INDUSTRY

Industry	County		NC	
	Number	Percent	Number	Percent
Agriculture, Forestry, Fishing and Hunting	314	0.73%	24,706	0.51%
Mining	68	0.16%	3,724	0.08%
Utilities	181	0.42%	16,972	0.35%
Construction	3,480	8.05%	273,215	5.61%
Manufacturing	11,680	27.03%	465,935	9.57%
Wholesale Trade	2,387	5.52%	208,126	4.27%
Retail Trade	4,649	10.76%	530,716	10.90%
Transportation and Warehousing	846	1.96%	205,617	4.22%
Information	164	0.38%	86,874	1.78%
Finance and Insurance	608	1.41%	232,474	4.77%
Real Estate and Rental and Leasing	266	0.62%	73,901	1.52%
Professional, Scientific, and Technical Services	843	1.95%	334,395	6.87%
Management of Companies and Enterprises	310	0.72%	84,038	1.73%
Administrative and Support and Waste Managem	2,600	6.02%	324,912	6.67%
Educational Services	2,647	6.13%	345,167	7.09%
Health Care and Social Assistance	4,393	10.17%	699,022	14.36%
Arts, Entertainment, and Recreation	538	1.24%	96,132	1.97%
Accommodation and Food Services	3,639	8.42%	462,789	9.50%
Other Services (except Public Administration)	900	2.08%	132,619	2.72%
Public Administration	2,703	6.25%	267,710	5.50%
	<u>43,216</u>		<u>4,869,044</u>	

Source: N.C. Department of Commerce

Labor & Economic Analysis Division

Third Quarter 2024



Glossary

Accrual - something that accrues; especially, an amount of money that periodically accumulates for a specific purpose (as payment of taxes or interest).

Ad Valorem Tax – usually referred to as the property tax, this is a tax levied on real and personal property according to the property’s assessed value.

Adopted Budget - the budget as adopted by the Board of Commissioners and enacted on July 1 of the fiscal year.

Allocate - to set apart portions of budgeted expenditures that are specifically designated to organizations for special activities or purposes.

Amended Budget - a budget that includes County Commissioner-authorized changes to the original adopted budget.

American Rescue Plan Act (ARPA) – To support the immediate pandemic response, bring back jobs, and lay the groundwork for a strong and equitable recovery, the American Rescue Plan Act of 2021 established the Coronavirus State and Local Fiscal Recovery Funds, designed to deliver \$350 billion to state, local, territorial, and Tribal governments to bolster their response to the COVID-19 emergency and its economic impacts.

Appropriation – the legal authorization by the Board of Commissioners to spend money and incur financial obligations as specified in the budget ordinance. An appropriation is limited in the amount and time when it may be expended.

Appropriated Fund Balance – amount of fund balance appropriated as revenue for a given fiscal year, to offset operating expenditures that exceed current revenues, reported as an other financing source within the budget.

Assessed Valuation - the total value of real estate and personal property (excluding exempt property) as determined by tax assessors and used as a basis for levying taxes.

Assigned Fund Balance – the portion of reserves that includes amounts that are constrained by the government’s intent to be used for specific purposes. This intent can be expressed by any Board action or by the County Manager.

Glossary (continued)

Audit – a financial audit is the expression of an opinion by a certified public accountant as to whether the financial statements are fairly presented in conformity with appropriate accounting principles.

Authority - a public agency which performs a specific function and is usually financed by fees or service charges. The agency could be independent from government but rely on government for financial support.

Average Daily Membership (ADM) – the average number of students attending the public schools (grades K-12) on any given day based on enrollment figures used by the N.C. Department of Public Instruction. These numbers are used by the County as the basis of allotment of funds for current operating and capital appropriations to the two school boards within the county.

Balanced Budget - A budget ordinance is balanced when the sum of estimated net revenues and appropriated fund balances is equal to appropriations.

Bond – a written promise to pay a specific sum of money plus interest within a specific period of time. Bonds are a major source of financing for construction and renovation of public facilities. A general obligation bond is backed by the full faith, credit and taxing power of the government.

Bond Rating - a grade given by bond rating agencies (Moody's, S&P, etc.) indicating a government's investment qualities. Ratings range from AAA (highest) to D (lowest) and the higher the rating the lower the interest rate on the bonds.

Budget - a plan of financial operation including an estimate of proposed expenditures for a given period and the proposed means of financing them.

Budget Message - a written overview of the proposed budget from the County Manager to the Board of Commissioners that discusses the major budget items and the County's present and future financial condition.

Budget Ordinance – the official enactment by the Board of Commissioners making appropriations and establishing the tax rate for the budget year. The annual balanced budget is required to be adopted no later than July 1, in accordance with General Statute 159-13.

Capital Improvement Plan (CIP) - a document which organizes all known significant, non-routine capital needs in a manner to promote discussion regarding priority, feasibility, timing, potential costs, financing options, and future budgetary effect.

Glossary (continued)

Capital Outlay – expenditures associated with the acquisition, construction, improvement, or renovation of land and facilities or the purchase or replacement of vehicles and equipment. Any amounts below \$5,000 are considered routine operating costs and expensed.

Capital Project Fund – a multi-year fund which separates transactions related to the construction or renovation of public facilities from regular operating costs of government.

Capital Replacement – replacement of worn-out departmental vehicles and major equipment that are necessary to provide services to citizens

Capital Reserve Fund – a multi-year fund maintained to accumulate resources for a particular purpose.

Committed Fund Balance – The portion of fund balance which includes amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the government's highest level of decision-making authority. It is the policy of the County that commitments can only be made by the Board of County Commissioners through resolution or ordinance.

Comprehensive Annual Financial Report - the County's annual audit report, which includes financial statements and related statistical information.

Contingency – an appropriation of funds to cover unanticipated events that may occur during the fiscal year. Transfers from this category must be approved by the Board of County Commissioners. Contingency is limited under G.S. 159-13(b)(3) to not more than 5% of the total of all other appropriations.

Coronavirus Relief Fund (CRF) – Federal financial assistance for pandemic response, passed through the State of North Carolina.

Cost of Living Adjustment (COLA) – A monetary adjustment that considers the annual increase in the cost of living (i.e., economic inflation). This is usually based on a statistical index such as the consumer price index (CPI) provided by the U.S. Department of Labor.

COVID-19 – A highly contagious virus that originated in late 2019 in China and spread rapidly throughout the world in early 2020, causing serious public health issues and economic consequences.

Debt Service – the cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Glossary (continued)

Department – the primary organizational unit within government, responsible for specific services. Funding and personnel limits are authorized at this level.

Division – a descriptive organizational level within larger departments, which groups several Service Areas having similar goals and objectives.

Enterprise Fund – an accounting fund which is used to report business-type activities for which a fee is charged to external users for goods or services, such as water utility fees.

Fire District – an area within the county designated for fire protection services. A special tax is levied on the property value within each individual district. These tax collections are distributed to municipal or volunteer fire departments operating within each district.

Fiscal Year (FY) – a twelve month period designated as the operating year. N.C. General Statute 159-8 establishes this period as beginning July 1 and ending June 30, for all local governments in the state.

Fringe Benefits – those costs other than salaries related to the compensation of employees, consisting of FICA taxes, health insurance, and retirement benefits.

Fund – a fiscal and accounting entity with assets, liabilities, revenues and expenditures which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance – the excess of the assets of a fund over its liabilities and reserves. These are accumulated resources which may be used to fund future operations and special appropriations.

General Fund – the primary operating fund of the County, which accounts for all revenues and expenditures not required to be segregated in another fund.

General Statutes (G.S.) – North Carolina codified laws and regulations. Financial issues are contained in G.S 159, the Local Government Budget and Fiscal Control Act.

Generally Accepted Accounting Principles (GAAP) – uniform standards for financial accounting and reporting used by governmental agencies to account for the receipt and expenditure of funds.

GFOA - Government Finance Officers Association

Golden LEAF - In 1999, the North Carolina legislature created the nonprofit Golden LEAF Foundation to administer one-half of North Carolina's share of the Master Settlement Agreement with cigarette manufacturers.

Glossary (continued)

Governmental Fund – an accounting fund used to report tax supported activities of the government, including the General Fund. It also includes activities related to special revenue sources and debt proceeds. These funds may be budgeted annually or multi-year for the life of the project.

Installment Purchase Agreement – a financing arrangement that uses the property to be purchased as collateral for the outstanding debt, much like an individual’s car loan or a mortgage on a house.

Intergovernmental Revenues – funds received from federal, state or other local governments in the form of grants and shared revenues. These funds may be restricted for a legally defined purpose.

Investment Earnings – interest revenues from cash resources held in interest-bearing accounts. G.S. 159 – 30 restricts the types of investments available for public funds, with safety and liquidity of prime importance.

Juvenile Day Reporting Center (JDRC) – County department responsible for programs that assist at-risk youth and their families.

Limited Obligation Bonds (LOBS) – a financing arrangement whereby certain capital assets such as buildings are used as security for debt rather than the government’s taxing power.

Local Option Sales Tax – a retail sales and use tax which is available to local governments. The State of North Carolina levies a 4.75% sales tax and counties may elect to levy up to an additional 2.25%.

Major Fund – For financial reporting purposes, a major fund is one where the revenues, expenditures, assets, or liabilities are at least ten percent of corresponding totals for all governmental funds for the same item. The General Fund of a unit of government is always a major fund.

Modified Accrual – A method of recording the receipt and expenditure of funds in which revenues are recorded when the amount becomes measurable and available to pay current liabilities and expenditures are recorded when the liability is actually incurred.

Nonspendable Fund Balance – The portions of fund balance that cannot be spent because they are either (a) not in spendable form or (b) legally or contractually required to be maintained intact.

Glossary (continued)

Occupancy Tax – A tax of the gross receipts derived from the rental of any room, lodging or accommodation furnished by a hotel, motel, or similar facility. The County levies a five percent occupancy tax. The proceeds are restricted for tourism development and tourism related purposes and must be remitted to the Randolph County Tourism Development Authority.

Other Post-Employment Benefits (OPEB) - Benefits (other than pensions) that U.S. state and local governments provide to their retired employees. These benefits principally involve health care benefits, and usually represent a liability for future years.

Pathways to Prosperity – A joint workforce development program to create seamless educational pathways for students to go from local high schools to community college into lucrative advanced manufacturing healthcare, and agricultural careers.

Performance-Based Incentive – A financial consideration given to a company for investing in a local economic development project. The company performance is based upon agreed-upon job creation and investment in taxable real and personal property. Property tax creation is always more than the incentive.

Performance Measure – quantitative measures that assist in analyzing the effectiveness and efficiency of a program or department.

RCC – Randolph Community College.

Reserve - an account used either to set aside budgeted revenues that are not required for expenditures in the current budget year, or to earmark revenues for a specific future purpose.

Reappraisal - the periodic reassessment of a jurisdiction's real property in order to adjust the tax value to market value. North Carolina law stipulates that a property reappraisal must be done at least every eight years.

Restricted Fund Balance – The portions of fund balance that includes amounts that have constraints placed on the use of resources that are either (a) externally imposed by creditors, grantors, contributors or laws or regulations of other governments or (b) imposed by law through constitutional provisions or enabling legislation.

Revenue - all funds that the County receives as income, including items such as tax payments, fees for specific services, receipts from other governments, fines, forfeitures, shared revenues, and interest income.

Glossary (concluded)

Revenue Neutral Property Tax Rate – At the time of property revaluation, the existing tax rate is recalculated to reflect the new tax rate that would be necessary to generate approximately the same gross tax levy.

Service Area – a segment of a department which is responsible for providing specific, unique services. These areas were created to assist in understanding a department’s activities and responsibilities.

Special Revenue Fund - accounts for specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes.

Tax Levy – the total dollar amount to be raised by a property tax assessment, calculated by multiplying the projected county-wide property valuation by the tax rate per \$100 of valuation. This gross tax levy multiplied by the estimated collection percentage equals the net levy that is budgeted as revenues.

Unassigned Fund Balance – includes all residual fund balances in the General Fund that are not legally restricted, nonspendable, committed or assigned for specific purposes. The County’s fiscal policy requires unassigned fund balance be maintained at a level of at least 16% of expenditures.

User Fee - a charge assessed each time a customer uses a County service for which fees are charged.

