

**BRUNSWICK COUNTY, NORTH CAROLINA
APPROVED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025**

Be it ordained by the Brunswick County Board of Commissioners that the following expenditures, revenue, and fund balance appropriations are hereby established for the fiscal year beginning July 1, 2024 and ending June 30, 2025 and hereby levies ad Valorem tax at the rate of thirty-four and one-fifth cents (\$.3420) per one hundred (\$100) valuation of property listed for taxes as of January 1, 2024.

I. GENERAL FUND TYPES

A. GENERAL FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the General Fund for the operation of county departments, functions and agencies in accordance with the chart of accounts heretofore established for this county:

Governing Body	\$	420,656
Administration		1,461,705
Human Resources		706,886
Communications		343,357
Finance		2,438,366
Tax Administration		5,969,337
Legal		1,051,879
Superior Judges Office		171,863
Clerk of Court		147,621
District Judges Office		1,000
Board of Elections		1,520,307
Register of Deeds		4,421,721
Information Technology		5,930,338
Fleet Services		2,798,643
Engineering		1,205,070
Operation Services		9,820,487
Non-Departmental		7,355,949
District Attorney's Office		13,000
Sheriff's Office		25,923,552
Law Enforcement Separation		351,463
Detention Center		15,053,880
Public Defender's Office		13,000
Emergency Services		1,717,796
Emergency Medical Services		18,607,920
Building Inspections and Central Permitting		6,282,442
Fire Inspections		1,439,704
Rescue Squads		358,300
Central Communications Center		4,602,952
Sheriff Animal Protective Services		1,345,385
Transportation Agencies		161,000
Solid Waste		26,035,254

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(GENERAL FUND EXPENDITURES CONTINUED)

Environmental Protection Agencies	\$ 347,215
Planning and Community Enforcement	1,670,812
Occupancy Tax	2,500,000
Cooperative Extension	756,590
Soil & Water Conservation	292,200
Economic Development Agencies	3,035,400
Veterans' Services	562,113
Human Services Agencies	3,597,832
Brunswick County Schools	57,871,169
Brunswick Community College (By Purpose)	6,262,765
Library	2,241,993
Parks & Recreation	4,664,848
Debt Service	17,541,399
Transfer To Other Funds	28,510,578
Contingency	400,000
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TOTAL EXPENDITURES - GENERAL FUND	<u><u>\$ 277,925,747</u></u>

2. REVENUES

It is estimated that the following revenues will be available to the General Fund:

Ad Valorem Taxes	\$ 174,173,891
Local Option Sales Taxes	47,796,402
Other Taxes & Licenses	8,144,960
Unrestricted Intergovernmental	3,000,000
Restricted Intergovernmental	2,196,803
Permits & Fees	14,783,367
Sales and Services	10,372,416
Investment Earnings	5,001,700
Other Revenue	3,709,451
Transfer From Other Funds	750,000
Fund Balance Appropriated	7,996,757
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TOTAL REVENUES - GENERAL FUND	<u><u>\$ 277,925,747</u></u>

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B. PUBLIC HOUSING FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the Public Housing Fund:

Public Housing - Section 8	\$ 2,553,493
TOTAL EXPENDITURES - PUBLIC HOUSING FUND	<u>\$ 2,553,493</u>

2. REVENUES

It is estimated that the following revenues will be available in the Public Housing Fund:

Restricted Intergovernmental	\$ 2,415,000
Sales and Services	4,100
Investment Earnings	500
Transfer From General Fund	133,893
TOTAL REVENUES - PUBLIC HOUSING FUND	<u>\$ 2,553,493</u>

C. PUBLIC HEALTH FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the Public Health Fund:

Public Health	\$ 8,288,293
Environmental Health	2,756,929
TOTAL EXPENDITURES - PUBLIC HEALTH FUND	<u>\$ 11,045,222</u>

2. REVENUES

It is estimated that the following revenues will be available in the Public Health Fund:

Restricted Intergovernmental	\$ 2,906,240
Sales and Services	1,096,950
Other Revenue	45,000
Transfer From General Fund	6,997,032
TOTAL REVENUES - PUBLIC HEALTH FUND	<u>\$ 11,045,222</u>

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D. SOCIAL SERVICES FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the Social Services Fund:

DSS-Administration	\$ 23,827,544
TOTAL EXPENDITURES - SOCIAL SERVICES FUND	<u>\$ 23,827,544</u>

2. REVENUES

It is estimated that the following revenues will be available in the Social Services Fund:

Restricted Intergovernmental	\$ 12,126,888
Sales and Service	447,100
Transfer From General Fund	<u>11,253,556</u>
TOTAL REVENUES - SOCIAL SERVICES FUND	<u>\$ 23,827,544</u>

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II. SPECIAL REVENUE FUND TYPES

Be it ordained by the Brunswick County Board of Commissioners, that the following expenditures and revenues are hereby established for the Brunswick County Special Revenue Funds for the fiscal year beginning July 1, 2024 and ending June 30, 2025.

A. EMERGENCY TELEPHONE SERVICE FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the Emergency Telephone Service Fund:

Emergency Telephone Service	\$ 565,372
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TOTAL EXPENDITURES - EMERGENCY TELEPHONE SERVICE FUND	\$ 565,372
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2. REVENUES

It is estimated that the following revenues will be available in the Emergency Telephone Service Fund:

Restricted Intergovernmental	\$ 565,372
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TOTAL REVENUE - EMERGENCY TELEPHONE SERVICE FUND	\$ 565,372
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B. REGISTER OF DEEDS - TECHNOLOGY ENHANCEMENT FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the Register of Deeds-Technology Enhancement

Technology Reserve Fund	\$ 228,498
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TOTAL EXPENDITURES - ROD TECHNOLOGY ENHANCEMENT FUND	\$ 228,498
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2. REVENUES

It is estimated that the following revenues will be available in the Register of Deeds-Technology Enhancement Fund:

Permits and Fees	\$ 181,000
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(ROD TECHNOLOGY ENHANCEMENT FUND REVENUES CONTINUED)

Investment Earnings	20,000
Fund Balance Appropriated	<u>27,498</u>
TOTAL REVENUES - ROD TECHNOLOGY ENHANCEMENT FUND	<u>\$ 228,498</u>

C. NATIONAL OPIOID SETTLEMENT FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the National Opioid Settlement Fund:

Social Services Clinician	\$ 65,254
The Healing Place	192,720
Health Educator	45,828
Community Paramedicine	293,229
Christian Recovery Centers Inc.	<u>109,500</u>
TOTAL EXPENDITURES - NATIONAL OPIOID SETTLEMENT FUND	<u>\$ 706,531</u>

2. REVENUES

It is estimated that the following revenues will be available in the National Opioid Settlement Fund:

Opioid Settlement Funds	<u>\$ 706,531</u>
TOTAL REVENUES - NATIONAL OPIOID SETTLEMENT FUND	<u>\$ 706,531</u>

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III. ENTERPRISE FUND TYPES

Be it ordained by the Brunswick County Board of Commissioners, that the following expenditures and revenues are hereby established for the Brunswick County Enterprise Funds for the fiscal year beginning July 1, 2024 and ending June 30, 2025.

A. WATER FUND

1. EXPENDITURES

The following amounts are hereby appropriated for the operation of the Water Fund:

Water Administration	\$	6,929,608
Northwest Water Treatment Plant		9,047,397
211 Water Treatment Plant		3,001,407
Water Distribution Division		5,977,537
Lower Cape Fear Water and Sewer Authority - Reimbursement		737,510
Utility Billing		2,633,330
Instrumentation/Electrical Division		2,531,822
Construction Division		5,153,311
Water Debt Service		11,787,961
Transfers to Water Projects Fund Transfers Water Fund		3,700,000
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TOTAL EXPENDITURES - WATER FUND	\$	51,499,883
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2. REVENUES

It is estimated that the following revenues will be available in the Water Fund:

Sales and Services	\$	42,856,268
Other Revenue		2,019,336
Investment Earnings		1,750,000
Expendable Net Assets Appropriated		3,999,279
Transfer From Water Capital Projects Reserve Fund		875,000
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TOTAL REVENUE - WATER FUND	\$	51,499,883
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B. WASTEWATER FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the Wastewater Fund:

Wastewater Administration	\$	3,100,828
Collection Division		5,965,200
Construction Division		4,837,452
Northeast Regional Wastewater		2,499,382
Southwest Regional Wastewater		819,920
West Regional Wastewater		4,291,479
Ocean Isle Beach Wastewater		717,386
Wastewater Debt Service		15,480,292
Transfer to Wastewater Capital Projects Reserve Fund		5,094,658
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TOTAL EXPENDITURES - WASTEWATER FUND	\$	<u><u>42,806,597</u></u>

2. REVENUES

It is estimated that the following revenues will be available in the Wastewater Fund:

Sales and Services	\$	34,001,173
Other Revenue		2,326,104
Investment Earnings		1,300,000
Transfer From Wastewater Capital Projects Reserve Fund		60,000
Expendable Net Assets Appropriated		5,119,320
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TOTAL REVENUES - WASTEWATER FUND	\$	<u><u>42,806,597</u></u>

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IV. CAPITAL PROJECT RESERVE FUNDS

Be it ordained by the Brunswick County Board of Commissioners, that the following expenditures and revenues are hereby established for the Brunswick County Capital Project Reserve Funds for the fiscal year beginning July 1, 2024 and ending June 30, 2025.

A. COUNTY CAPITAL PROJECT FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the County Capital Project Reserve Fund:

Boiling Spring Lakes	\$ (750,000)
Transfer to General Fund	750,000
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TOTAL EXPENDITURES - COUNTY CAPITAL PROJECT RESERVE FUND	\$ -

2. REVENUES

It is estimated that the following revenues will be available in the County Capital Project Fund:

Transfer From General Fund	\$ -
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TOTAL REVENUE - COUNTY CAPITAL PROJECT RESERVE FUND	\$ -

B. SCHOOL CAPITAL PROJECT FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the School Capital Project Fund:

Special School Excess Ad Valorem	\$ 419,750
School 1/2 Cent Sales Tax	9,706,347
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TOTAL EXPENDITURES - SCHOOL CAPITAL PROJECT FUND	\$ 10,126,097

2. REVENUES

It is estimated that the following revenues will be available in the School Capital Project Fund:

Transfer From General Fund	\$ 10,126,097
	<hr/>
TOTAL REVENUE - SCHOOL CAPITAL PROJECT FUND	\$ 10,126,097

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C. WATER CAPITAL PROJECT RESERVE FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the Water Capital Project Reserve Fund:

Utility Operating Capital	\$ (875,000)
Project Designations	2,700,000
Neighborhood System Improvements	1,000,000
Transfer to Water Fund	<u>875,000</u>
TOTAL EXPENDITURES - WATER CAPITAL PROJECT RESERVE FUND	<u><u>\$ 3,700,000</u></u>

2. REVENUES

It is estimated that the following revenues will be available in the Water Capital Project Fund:

Transfer From Water Fund	<u>\$ 3,700,000</u>
TOTAL REVENUE - COUNTY CAPITAL PROJECT RESERVE FUND	<u><u>\$ 3,700,000</u></u>

D. WASTEWATER CAPITAL PROJECT RESERVE FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the Wastewater Capital Project Reserve Fund:

Ocean Isle Beach Capital & Replacement Fund	\$ (60,000)
Project Designations	5,094,658
Transfer to Wastewater Fund	<u>60,000</u>
TOTAL EXPENDITURES - WASTEWATER CAPITAL PROJECT RESERVE FUND	<u><u>\$ 5,094,658</u></u>

2. REVENUES

It is estimated that the following revenues will be available in the Wastewater Capital Project Fund:

Transfer From Wastewater Fund	<u>\$ 5,094,658</u>
TOTAL REVENUE - WASTEWATER CAPITAL PROJECT RESERVE FUND	<u><u>\$ 5,094,658</u></u>

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V. CAPITAL PROJECT/CONTINUING CONTRACT PROGRAM

All grant projects and capital projects authorized by a previously adopted ordinance will have appropriations available for expenditure during the budget year. All continuing contracts authorized by a previously adopted annual ordinance will have appropriations available for expenditure during the budget year.

VI. BRUNSWICK COUNTY PUBLIC SCHOOLS PROVISION

(a) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Board of Education Current Expense on a lump sum basis and shall be disbursed at a rate of \$4,699,017 for eleven months and \$4,699,013 for one month for a total of \$56,388,200.

(b) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Board of Education Capital Outlay Reserve Fund, Categories II and III on a lump sum basis to be disbursed at a rate of \$98,581 for eleven months and \$98,578 for one month for a total of \$1,182,969.

(c) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Board of Education Capital Outlay Reserve Fund \$419,750 of prior year excess ad valorem estimated collections.

(d) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Board of Education Capital Outlay Reserve Fund \$11,303,086 estimated required local option sales tax reserve and \$1,000,000 in lottery proceeds less limited obligation debt service of \$2,596,739 related to Cedar Grove Middle School, Town Creek Elementary School, North Brunswick High School addition and the Waccamaw multi-purpose facility for a transfer to the School Capital Project of \$9,706,347 for Categories I, II, and III Capital Outlay.

VII. BRUNSWICK COMMUNITY COLLEGE PROVISION

(a) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Brunswick Community College by purpose code and as mandated by G.S. 115D 32: Institutional Support/General Administration \$396,771 (130), Plant Operations \$2,379,658 (610), and Plant Maintenance \$1,590,604 (620).

(b) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Brunswick Community College by purpose code additional funding for not mandated: Institutional Support/General Administration \$604,541 (130), non-curriculum Instruction \$140,000 (323), Student Support \$211,191 (510), and Capital Outlay \$590,000 (920).

(c) No more than 10% can be transferred between mandated purpose codes and no transfer of funds for non-mandated purpose codes without prior Board of Commissioners approval.

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VII. BRUNSWICK COMMUNITY COLLEGE PROVISION (CONTINUED)

- (d) One-twelfth (1/12) of the annual budgeted funds will be advanced to the college by the 15th of every month.

The Board of County Commissioners has, in its discretion, allocated the appropriation for the Brunswick Guarantee College Tuition Scholarship Program for administrative and marketing costs of \$50,000 paid in two equal installments on July 15th and January 15th and tuitions scholarships awarded not to exceed \$300,000 on a reimbursement expenditure basis.

- (e)

VIII. ELECTED OFFICIALS PROVISION

The Board of Commissioners hereby establishes the Commission Chairman and Commission Members bi-weekly compensation rate. The Chairman shall be compensated at a bi-weekly rate of \$1,561.08. Members of the board, other than the Chair, shall be compensated at a bi-weekly rate of \$1,260.96. The above compensation shall include all in-county travel and expenses. When travelling outside the county elected officials will adhere to the County Travel Policy which requires pre-approval of travel by the Chairman. Optional health and dental benefits will be offered in the same manner as county employees.

- (a)

The Board of Commissioners hereby sets the annual compensation rate for Brunswick County Sheriff. The Sheriff shall be compensated at an annual rate of \$167,755. Benefits will be offered in the same manner as county employees.

- (b)

The Board of Commissioners hereby sets the annual compensation rate for Brunswick County Register of Deeds. The Register of Deeds shall be compensated at an annual rate of \$125,441. Benefits will be offered in the same manner as county employees.

- (c)

The Board of Commissioners hereby establishes a rate of \$50.00 per convened meeting for Board members of the Board of Equalization and Review, Zoning Board of Adjustments, Planning Board, Jury Commissioners, Dangerous Dog Review Committee, Parks and Recreation Advisory Board, Board of Elections, Volunteer Agricultural District Board, and Health and Human Services Board. The above compensation shall include all in county travel and expenses.

- (d)

The Board of Commissioners hereby establishes the School Board Chairman and Members monthly compensation rate. The Chairman shall be compensated at a monthly rate of \$1,485.00 to include a local travel stipend of \$500.00. Members of the board, other than the Chair, shall be compensated at a monthly rate of \$1,310.00 to include a local travel stipend of \$425.00.

- (e)

IX. SMITHVILLE TOWNSHIP

Be it ordained by the Brunswick County Board of Commissioners established for the fiscal year beginning July 1, 2024 and ending June 30, 2025 hereby levies ad Valorem tax at the rate of four cents (\$.0400) per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2024.

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X. CAPITAL IMPROVEMENT PLAN

Be it ordained by the Brunswick county Board of commissioners that the following Capital Improvement Plan of Brunswick County, with the sources and uses of funds established for capital projects, for fiscal years 2025 thru 2029 is hereby adopted.

County Capital Improvement Plan-Projects	Prior to FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
<u>Environmental Protection</u>							
Transfer Station	\$ 6,333,734	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,333,734
C&D Landfill Closure	-	11,329,653	-	-	-	-	11,329,653
Total Environmental Protection	6,333,734	11,329,653	-	-	-	-	17,663,387
<u>Central Services</u>							
Covered Equipment Storage Warehouse Mezzanine & Expansion	-	-	939,263	-	-	-	939,263
	136,388	-	-	-	248,398	2,235,585	2,620,371
Total Central Services	136,388	-	939,263	-	248,398	2,235,585	3,559,634
<u>Culture & Recreation</u>							
Waccamaw Multiuse Facility	6,050,400	-	-	-	-	-	6,050,400
Smithville Park Phase 3	2,130,000	-	-	-	-	-	2,130,000
Lockwood Folly Park Facilities	-	-	750,000	5,500,000	-	-	6,250,000
Northwest District Park	-	-	-	750,000	5,350,000	5,050,000	11,150,000
Total Culture & Recreation	8,180,400	-	750,000	6,250,000	5,350,000	5,050,000	25,580,400
<u>Public Safety</u>							
APS Adoption Center	50,000	7,000,520	100,000	-	-	-	7,150,520
Total Public Safety	50,000	7,000,520	100,000	-	-	-	7,150,520
<u>General Government</u>							
Complex Buildings and Renovations	1,750,000	70,182,059	-	-	-	-	71,932,059
Total General Government	1,750,000	70,182,059	-	-	-	-	71,932,059
County Capital Improvement Plan- Total Projects	\$ 16,450,522	\$ 88,512,232	\$ 1,789,263	\$ 6,250,000	\$ 5,598,398	\$ 7,285,585	\$ 125,886,000
<u>County Capital Improvement Plan-Sources</u>							
Capital Reserve	\$ 14,700,522	\$ 50,644,355	\$ -	\$ -	\$ -	\$ -	\$ 65,344,877
Debt Proceeds	-	37,000,520	100,000	-	-	-	37,100,520
Other	1,750,000	182,059	-	-	-	-	1,932,059
To be Determined	-	685,298	-	-	-	-	685,298
Pay-Go	-	-	1,689,263	6,250,000	5,598,398	7,285,585	20,823,246
County Capital Improvement Plan- Total Sources	\$ 16,450,522	\$ 88,512,232	\$ 1,789,263	\$ 6,250,000	\$ 5,598,398	\$ 7,285,585	\$ 125,886,000

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Education Capital Improvement Plan-Projects	Prior to FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Annual Capital Outlay Budget for Categories 1, 2 and 3	\$ 4,100,000	\$ 4,202,500	\$ 4,307,563	\$ 4,415,252	\$ 4,525,633	\$ 4,638,774	\$ 26,189,722
Annual Technology Projects	1,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	15,200,000
Astroturf Replacement Cycle Set-Aside	330,000	82,500	82,500	82,500	82,500	82,500	742,500
Annual Roofing Projects	2,700,000	3,065,750	3,026,700	-	-	-	8,792,450
Radio System Enhancement	1,000,000	-	-	-	-	-	1,000,000
New Town Creek Middle School	27,000,000	-	-	-	-	-	27,000,000
Lincoln Elementary - 6 Classroom Addition	4,000,000	-	-	-	-	-	4,000,000
Town Creek Elementary - 6 Classroom Addition	2,740,000	-	-	-	-	-	2,740,000
West Brunswick High - 12 Classroom Addition	6,379,000	-	-	-	-	-	6,379,000
North Brunswick High - 12 Classroom Addition	7,125,000	-	-	-	-	-	7,125,000
Waccamaw K-2 Building Replacement	4,922,484	-	-	-	-	-	4,922,484
Design Work for Bond Issue Projects	3,269,452	-	-	-	-	-	3,269,452
New K-8 School-Northern Area Town Creek Elementary School Addition	-	-	100,000,000	-	-	-	100,000,000
North Brunswick High School Addition	10,500,000	-	-	-	-	-	10,500,000
District Athletic, Interior, and Exterior Building Improvements	26,624,914	-	-	-	-	-	26,624,914
	71,622,256	-	-	-	-	-	71,622,256
Education Capital Improvement Plan- Total Projects	\$ 174,013,106	\$ 10,050,750	\$ 110,116,763	\$ 7,197,752	\$ 7,308,133	\$ 7,421,274	\$ 316,107,778
Education Capital Improvement Plan-Sources							
Article 40 and 42 Sales Tax Legislated for k-12 Schools	\$ 8,440,590	\$ 8,867,781	\$ 903,015	\$ 1,584,026	\$ 2,280,261	\$ 4,556,785	\$ 26,632,458
Ad Valorem Designated for K-12 School Capital Outlay	1,141,910	1,182,969	1,211,587	1,240,624	1,270,033	1,299,827	7,346,950
Ad Valorem/Sales Tax Reserve Contingency	10,907,701	-	8,002,161	4,373,102	3,757,839	1,564,662	28,605,465
Debt Proceeds BOE Debt Proceeds (Bond Ref 2016)	-	-	100,000,000	-	-	-	100,000,000
	153,522,905	-	-	-	-	-	153,522,905
Education Capital Improvement Plan- Total Sources	\$ 174,013,106	\$ 10,050,750	\$ 110,116,763	\$ 7,197,752	\$ 7,308,133	\$ 7,421,274	\$ 316,107,778

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Water Capital Improvement Plan- Projects	Prior to FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Shallotte Water Trans. Main	\$ 6,123,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,123,000
NW Water Plant Low Pressure							
RO Advanced Treatment	168,321,390	-	-	-	-	-	168,321,390
Navassa Water System Imp.	3,272,063	-	-	-	-	-	3,272,063
FY16 Top 7 and Apollo Water							
Mains	9,063,285	-	-	-	-	-	9,063,285
Southeast Area Improvements	3,972,050	-	-	-	-	-	3,972,050
Utility Operations Center							
Expansion	1,650,600	-	-	-	-	-	1,650,600
Hwy 74/76 Industrial Park Tank	185,479	6,256,000	-	-	-	-	6,441,479
MAIRP On-Site Water	-	2,700,000	-	-	-	-	2,700,000
Transmission Improvements -							
NWWTP to Bell Swamp	2,631,250	3,390,163	36,143,258	-	-	-	42,164,671
Northwest Water Treatment							
Plant Raw Water Reservoir	1,000,000	-	300,000	995,000	-	3,594,188	5,889,188
System Improvement Mains -							
Neighborhood	-	1,000,000	2,500,000	2,500,000	1,000,000	2,500,000	9,500,000
211 WTP HSPS Rehab &							
Replacement	-	-	248,063	2,166,938	-	-	2,415,001
Bell Swamp to BPS #9 Phase 2	-	-	-	2,459,100	15,239,531	-	17,698,631
SE Area Elevated Storage Tank	-	-	-	909,300	5,915,700	-	6,825,000
Bell Swamp to BSL	-	-	-	-	2,494,562	15,039,938	17,534,500
Bell Swamp to Shallotte	-	-	-	-	4,874,375	30,362,822	35,237,197
SW Area Elevated Storage Tank	-	-	-	-	-	909,300	909,300
Water Capital Improvement Plan- Total Projects	\$ 196,219,117	\$ 13,346,163	\$ 39,191,321	\$ 9,030,338	\$ 29,524,168	\$ 52,406,248	\$ 339,717,355
Water Capital Improvement Plan- Sources							
Capital Reserve	\$ 16,531,809	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,531,809
Debt Proceeds	170,682,575	3,390,163	36,143,258	-	-	-	210,215,996
Grant	7,996,017	3,000,000	-	-	-	-	10,996,017
To be Determined	1,008,716	3,256,000	548,063	6,530,338	28,524,168	49,906,248	89,773,533
Pay Go	-	3,700,000	2,500,000	2,500,000	1,000,000	2,500,000	12,200,000
County Capital Improvement Plan- Total Sources	\$ 196,219,117	\$ 13,346,163	\$ 39,191,321	\$ 9,030,338	\$ 29,524,168	\$ 52,406,248	\$ 339,717,355

**BRUNSWICK COUNTY, NORTH CAROLINA
APPROVED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025**

Wastewater Capital Improvement Plan-Projects	Prior to FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Navassa Sewer Improvements	\$ 5,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,100,000
Sea Trail WWTP Improvements	896,152	-	-	-	-	-	896,152
Mulberry Branch Water Recl. Facility - 0.75 MGD	51,704,883	-	-	-	-	-	51,704,883
Whiteville Road Force Main	1,052,500	-	-	-	-	-	1,052,500
West Brunswick WWTF Biosolids Processing Facility	2,633,360	4,566,640	-	-	-	-	7,200,000
Bolivia By-Pass Transmission Force Main	3,999,999	12,019,011	-	-	-	-	16,019,010
56 Pump Station Upgrades	-	2,940,000	-	-	-	-	2,940,000
MAIRP Site Sewer	-	2,970,963	-	-	-	-	2,970,963
Southport - Pump Station Rehab	-	2,800,000	-	-	-	-	2,800,000
Southport - Sewer Replacement	-	10,500,000	-	-	-	-	10,500,000
Southport - Const. Find & Fix It	-	9,835,000	-	-	-	-	9,835,000
NC 211 R-5021 DOT Relocation Southport to St. James	122,182	-	529,516	-	-	-	651,698
Ocean Ridge Recl. Water Main	105,400	-	2,106,195	-	-	-	2,211,595
NE Brunswick Regional WWTP 3.75 MGD Expansion FY 23	4,345,000	610,000	121,350,028	-	-	-	126,305,028
NE FM Trans. Main - North	2,890,343	-	22,716,874	-	-	-	25,607,217
NE FM Trans. Main - South	420,047	-	2,614,166	-	-	-	3,034,213
West Bruns. Regional WRF Exp. Transmission Midway Rd to WB Treatment Facility	-	3,548,000	17,993,000	-	-	-	21,541,000
Sewage List Station Rehabilitation & Upgrades	-	1,000,000	5,500,000	-	-	-	6,500,000
Longwood Road Force Main	-	1,160,250	13,795,950	-	-	-	14,956,200
Hwy 904 Regional Lift Station	-	265,000	1,800,000	-	-	-	2,065,000
I-74 Parallel Force Main Project	-	1,754,445	4,937,100	-	-	-	6,691,545
SE Reclaimed Water Line	-	2,178,020	30,521,480	-	-	-	32,699,500
NC 211 R-5021 DOT Relocation St. James to Rivermist	-	-	3,890,000	-	-	-	3,890,000
WB WWTP Influent Force Main	-	353,000	2,823,000	-	-	-	3,176,000
Sea Trail WWTP Interconnect	-	661,500	9,099,000	-	-	-	9,760,500
Shalotte WWTP 1.5 MGD Exp.	-	-	-	-	-	7,332,355	7,332,355
Ocean Isle Beach WWTP Exp.	1,900,000	-	-	-	11,600,228	74,053,000	87,553,228
Enterprise Funded Low Pressure Main Extension	-	-	-	195,000	1,085,000	195,000	1,475,000
Wastewater Capital Improvement Plan- Total Projects	\$ 75,169,866	\$ 69,677,487	\$ 324,919,866	\$ 195,000	\$ 12,685,228	\$ 81,580,355	\$ 564,227,802

**BRUNSWICK COUNTY, NORTH CAROLINA
APPROVED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025**

Wastewater Capital Improvement Plan-Sources								
Capital Reserve	\$ 1,425,173	\$ 4,566,640	\$ 1,770,600	\$ -	\$ -	\$ -	\$ 7,762,413	
Debt Proceeds	61,966,892	17,618,178	281,979,105	-	11,600,228	81,385,355	454,549,758	
Grant	7,680,500	26,190,250	21,354,950	-	-	-	55,225,700	
Other	4,097,301	3,558,000	4,623,000	-	-	-	12,278,301	
To be Determined	-	13,019,011	5,500,000	-	-	-	18,519,011	
Pay Go	-	4,725,408	9,692,211	195,000	1,085,000	195,000	15,892,619	
Wastewater Capital Improvement Plan- Total Sources								
	\$ 75,169,866	\$ 69,677,487	\$ 324,919,866	\$ 195,000	\$ 12,685,228	\$ 81,580,355	\$ 564,227,802	

**BRUNSWICK COUNTY, NORTH CAROLINA
APPROVED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025**

XI. NEW OR CHANGED RATES AND FEES

The following fees and rates are hereby adopted:

Type of	Rate or Fee	Rate or Fee
Emergency Medical Services		
ALS NE A0426	\$	478.94
ALS E A0427		758.33
BLS NE A0428		399.12
BLS E A0429		638.58
ALS 2 A0433		1,097.57
Specialty Care Transports A0434		1,297.13
Rural Mileage 18+ A0425		13.53
Rural Mileage A0425 1-17		20.30
DOA		638.58
<i>Special Events/Standbys (excludes non-profit partners):</i>		
Ambulance with Two Personnel		175.00
QRV with One Paramedic		100.00
ATV with One Person		100.00
Extra Personnel (per Person)		60.00
Fire Inspections:		
<i>Required Construction Permits:</i>		
Automatic fire-extinguishing Systems	\$	250.00
Fire Alarm and Detection Systems and Related Equipment		250.00
Emergency Responder Radio Coverage		250.00
Standpipe system without fire sprinkler system		100.00
<i>Hazardous Chemicals:</i>		
Class A - 55 gallons or 500 pounds		50.00
<i>Fire Plan Reviews:</i>		
Fire Hydrant Flow Test		Delete
Fire Hydrant Flow Test - witness only		100.00
Fire Hydrant Flow Test - NFPA 291 (Per Test)		500.00
Health Department:		
90619 Meningococcal conjugate vaccine	\$	175.00
90620 Meningococcal recombinant protein		235.00
90632 Havrix Adult		90.00
90633 Havrix Pediatric		60.00
90636 Twinrix Adult Hep A B		135.00
90651 Human Papillomavirus vaccine types 6, 11		320.00
90662 Influenza virus vaccine, split virus		75.00
90671 PCV15 Vaccine IM		255.00
90677 PCV20 Vaccine IM		290.00
90680 Rotavirus vacc 3 dose, oral		110.00

**BRUNSWICK COUNTY, NORTH CAROLINA
APPROVED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025**

Type of	Rate or Fee	Rate or Fee
Health Department continued:		
90681 Rotavirus vaccine, human, attenuated	\$	150.00
90682 Influenza virus vaccine, quadrivalent - Flublok		75.00
90686 Influenza virus vaccine, quadrivalent		23.00
90688 Influenza virus vaccine, quadrivalent		21.00
90691 Typhoid vaccine, im		130.00
90694 Influenza virus vaccine, quadrivalent		78.00
90696 Kinrix		70.00
90697 Diphtheria, tetanus toxoids, acellular		165.00
90698 Dtap-hib-ip vaccine, im		125.00
90700 Infanrix		40.00
90707 MMR II		105.00
90710 Proquad MMRV, SC		300.00
90716 Chicken Pox vaccine, sc		195.00
90717 Yellow Fever vaccine, sc		250.00
90732 Pneumovax 23		135.00
90738 Japanese encephalitis virus vaccine		350.00
90739 Hepatitis B vaccine, adult dosage		155.00
90744 Hepb vacc ped/adol 3 dose im		45.00
90750 Zoster (shingles) vaccine (HZV), recomb		205.00
91304 Novavax COVID-19 vaccine, severe acute		150.00
91318 SARSCOV2 VACC 3MCG/0.3ML Tris-Sucrose IM		65.00
91319 SARSCOV2 VACC 10MCG/0.3ML Tris-Sucrose IM		85.00
91320 SARSCOV2 VACC 30MCG/0.3ML Tris-Sucrose IM		135.00
91321 SARSCOV2 VACC 25MCG/0.25ML for IM		145.00
91322 SARSCOV2 VACC 50MCG/0.5ML for IM		150.00
94010 Breathing capacity test		30.00
G0008 Admin Influenza virus vac		30.00
G0009 Admin pneumococcal vaccine		30.00
S0280 Medical home program, comprehensive care		70.00
S0281 Medical home program, comprehensive care		210.00
90626 TicoVac vaccine (tick encephalitis) 0.25ML dose 1-15 yrs		300.00
90627 TicoVac vaccine (tick encephalitis) 0.5ML dose 16 yrs +		300.00
90690 Typhoid live oral vaccine		120.00
96380 Admin of RSV monoclonal antibody with counseling		20.00
96381 Admin of RSV monoclonal antibody seasonal dose		20.00
J7296 FP Kyleena		624.97
LUH02 Travel Vaccine Consultation		55.00
0001A Immunization administration by IM		Remove
0002A Immunization administration by IM		Remove
0003A ADM SARSCOV2 30MCG/0.3ML 3rd		Remove
0004A ADM SARSCOV2 30MCG/0.3ML BST		Remove
0011A Immunization administration by IM		Remove
0012A Immunization administration by IM		Remove
0013A ADM SARSCOV2 100MCG/0.5ML 3rd		Remove
0021A Immunization administration by IM		Remove
0031A Immunization administration by IM		Remove

**BRUNSWICK COUNTY, NORTH CAROLINA
APPROVED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025**

Type of	Rate or Fee	Rate or Fee
Health Department continued:		
0034A ADM SARSCOV2 VAC AD 26 .5ML B		Remove
0051A ADM SARSCV2 30MCG TRS-SUCR 1		Remove
0052A ADM SARSCV2 30MCG TRS-SUCR 2		Remove
0053A ADM SARSCV2 30MCG TRS-SUCR 3		Remove
0054A ADM SARSCV2 30MCG TRS-SUCR B		Remove
0064A ADM SARSCOV2 50MCG/0.25MLBST		Remove
0071A ADM SARSCV2 10MCG TRS-SUCR 1		Remove
0072A ADM SARSCV2 10MCG TRS-SUCR 2		Remove
0073A ADM SARSCV2 10MCG TRS-SUCR 3		Remove
0074A ADM SARSCV2 10MCG TRS-SUCR B		Remove
0081A ADM SARSCV2 3MCG TRS-SUCR 1		Remove
0082A ADM SARSCV2 3MCG TRS-SUCR 2		Remove
0083A ADM SARSCV2 3MCG TRS-SUCR 3		Remove
0094A ADM SARSCOV2 50MCG/.5 MLBST		Remove
0111A ADM SARSCOV2 25MCG/.25 1ST		Remove
0112A ADM SARSCOV2 25MCG/0.25 2nd		Remove
0121A ADM SARSCOV2 BIVALENT 30MCG/.30ML		Remove
0124A ADM SARSCOV2 BIVALENT 30MCG/.30ML		Remove
0134A ADM SARSCOV2 BIVALENT 50MCG/.5ML		Remove
0141A ADM SARSCOV2 BIVALENT 25MCG/.25ML		Remove
0142A ADM SARSCOV2 BIVALENT 25MCG/.25ML		Remove
0144A ADM SARSCOV2 BIVALENT 25MCG/.25ML		Remove
0151A ADM SARSCOV2 BIVALENT 10MCG/.2ML		Remove
0154A ADM SARSCOV2 BIVALENT 10MCG/.2ML		Remove
0164A ADM SARSCOV2 BIVALENT 10MCG/.2ML		Remove
0171A ADM SARSCOV2 BIVALENT 3MCG/.2ML		Remove
0172A ADM SARSCOV2 BIVALENT 3MCG/.2ML		Remove
0173A ADM SARSCOV2 BIVALENT 3MCG/.2ML		Remove
0174A ADM SARSCOV2 BIVALENT 3MCG/.2ML		Remove
24640 Treat elbow dislocation		Remove
90375 Rabies, ig, im/sc		Remove
90384 Rh ig, full dose, im		Remove
90654 Influenza virus vaccine, split virus		Remove
90670 Pneumococcal conjugate vaccine, 13 val		Remove
90702 Dt vaccine < 7, im		Remove
91300 Severe acute respiratory syndrome corona		Remove
91301 Severe acute respiratory syndrome corona		Remove
91307 SARSCOV2 VAC 10MCG TRS-SUCR		Remove
91308 SARSCOV2 VAC 3MCG TRS-SUCR		Remove
91309 SARSCOV2 VAC 50MCG/0.5ML IM		Remove
91311 SARSCOV2 VAC 25MCG/0.25ML IM		Remove
91312 Severe acute respiratory syndrome corona		Remove
91313 Severe acute respiratory syndrome corona		Remove
91314 SARSCOV2 VAC BVL 25MCG/.25ML		Remove
91315 SARSCOV2 VAC BVL 10MCG/0.2ML		Remove
91316 SARSCOV2 VAC BVL 10MCG/0.2ML		Remove

**BRUNSWICK COUNTY, NORTH CAROLINA
APPROVED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025**

Type of Rate or Fee	Rate or Fee
Health Department continued:	
91317 SARSCOV2 VAC BVL 3MCG/0.2ML	Remove
92004 Eye exam, new patient	Remove
92015 Refraction	Remove
93922 Limited bilateral noninvasive physiologic	Remove
96116 Neurobehavioral status exam	Remove
96360 Intravenous infusion, hydration initial	Remove
96361 Intravenous infusion, hydration, each add	Remove
Water:	
3/4" Meter Installation and Tap (includes connection to main, up to 40' of 1" diameter piping installed within R/W or easement by open trench or bore methods including meter box, MXU, and meter). County personnel shall determine whether a trenchless pipe installation is done by Dry Bore Methods or Wet Bore Methods.	\$ 2,900.00
1" Meter Installation and Tap (includes connection to main, up to 40' of 1" diameter piping installed within R/W or easement by open trench or bore methods including meter box, MXU, and meter). County personnel shall determine whether a trenchless pipe installation is done by Dry Bore Methods or Wet Bore Methods.	3,400.00
2" Meter Installation and Tap (includes connection to main, up to 40' of 2" diameter piping installed within R/W or easement by open trench or bore methods including meter box, valves/valve boxes, MXU, and meter). County personnel shall determine whether a trenchless pipe installation is done by Dry Bore Methods or Wet Bore Methods.	9,600.00
3/4" Split-Service Irrigation Meter Installation (includes connection to service line by open trench methods including meter box, MXU, and meter)	1,000.00
New 2" Meter Installation only (Includes installation of 2" meter and MXU at existing service where tap fee already paid or installed by Developer. 2" meters shall not be installed on existing services less than 2" in diameter.)	2,150.00
2" Fireline Tap Fee (includes connection to main, up to 40' of 2" diameter piping installed within right-of-way or easement by open trench or bore methods including Post Indicator valve, valves and valve boxes.)	5,500.00
Hydrant Flow Test (Performed by County personnel for use in Developer fire flow calculations)	Remove
At the sole discretion of the County, services not explicitly stated on the rate and fee sheet may be provided at costs determined by the County. Utility infrastructure inclusive of utility service lines for new development shall be installed by the developer.	Per Quote
Surcharges - Additional length of 2" or smaller service pipe installation. (Added to tap fee for service piping in excess of 40'. Note that the maximum drill length is 140'. NCDOT encroachment acquisition may take several months. Any road repair will incur an additional charge.)	\$25 per foot

**BRUNSWICK COUNTY, NORTH CAROLINA
APPROVED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025**

Type of	Rate or Fee	Rate or Fee
Water continued:		
<i>Capital Recovery Fee:</i>		
Residential: Each Bedroom		July 1, 24 - \$287 Jan. 1, 25 - \$621 July 1, 25 - \$955
Commercial gallons per day (Flow rates are determined by North Carolina Administrative Code. Fees for flows not covered under NCAC [for example, industrial process water] shall be determined on a case-by-case basis.) Irrigation flow rates for single-family residential uses are included in the fee. Irrigation flow rates for multi-family, commercial, and industrial uses are based on the County's standard rate for gallons per acre irrigated.		July 1, 24 - \$4.10 Jan. 1, 25 - \$8.01 July 1, 25 - \$11.92
<i>Water Transmission Capital Recovery Fee:</i>		
Residential: Each Bedroom		July 1, 24 - \$97 Jan. 1, 25 - \$108 July 1, 25 - \$119
Commercial gallons per day (Flow rates are determined by North Carolina Administrative Code. Fees for flows not covered under NCAC [for example, industrial process water] shall be determined on a case-by-case basis.) Irrigation flow rates for single-family residential uses are included in the fee. Irrigation flow rates for multi-family, commercial, and industrial uses are based on the County's standard rate for gallons per acre irrigated.		July 1, 24 - \$1.38 Jan. 1, 25 - \$1.43 July 1, 25 - \$1.48
Wastewater:		
<i>Tap and Residential Grinder Pump Station Fees:</i>		
2" or smaller far-side sewer force main tap (includes connection to force main, up to 40' of piping installed within R/W or easement by open trench or bore methods including valves/valve boxes)		Remove
Standard Vacuum System Pit (includes connection to vacuum main, up to 40' of vacuum piping installed within R/W or easement by open trench or bore methods, & gravity service tap)		9,600.00
Residential Simplex Grinder Pump Station (Permitted as a low pressure alternative sewer collections system , includes connection to force main, up to 40' of 2" or smaller piping installed within R/W or easement by open trench or bore methods including valves/valve boxes, & up to 200' 300' of piping from existing near-side service box in R/W or easement to grinder pump station)		Description Change Only
Residential High-Head Simplex Grinder Pump Station (For Rural Sewer Program approved connections to high-pressure wastewater transmission lines, includes connection to force main, up to 40' of 2" or smaller piping installed within R/W or easement by open trench or bore methods including valves/valve boxes, & up to 200' 300' of trenched piping from R/W or easement to grinder pump station)	\$	10,200.00

**BRUNSWICK COUNTY, NORTH CAROLINA
APPROVED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025**

Type of Rate or Fee	Rate or Fee
Wastewater continued:	
<i>Tap and Residential Grinder Pump Station Fees continued:</i>	
Commercial High-Head Duplex Grinder Pump Station (For Rural Sewer Program approved connections to high-pressure wastewater transmission lines, includes connection to force main, up to 40' of 2" or smaller piping installed within R/W or easement by open trench or bore methods including valves/valve boxes, & up to 50' of trenched piping from R/W or easement to grinder pump station and tributary flow limited to 1680 gpd. No more than one building served by each grinder pump station. Customer responsible for obtaining DEQ permit.)	10,500.00
Community Guardhouse Simplex Grinder Pump Station (360 gpd maximum permitted as a low pressure alternative sewer collections system, as part of a residential low-pressure permit, includes connection to force main, up to 40' of 2" or smaller piping installed within R/W or easement by open trench or bore methods including valves/valve boxes, & up to 200' 300' of piping from existing near-side service box in R/W or easement to grinder pump station)	Description Change Only
Amenity Center or Multi-family Duplex Grinder Pump Station (Permitted as a low pressure alternative sewer collections system, includes connection to force main, up to 40' of 2" or smaller piping installed within R/W or easement by open trench or bore methods including valves/valve boxes, & up to 200' 300' of piping from existing near-side service box in R/W or easement to grinder pump station. No more than one building served by each grinder pump station and tributary flow limited to 1680 gpd.)	8,900.00
4" Near-side Residential Gravity Service Tap (includes connection to gravity main or vacuum pit, "nearside" piping installed within R/W or easement by open trench methods and cleanout. Additional fees for excavation over 5' or pavement repair apply.)	3,000.00
At the sole discretion of the County, services not explicitly stated on the rate and fee sheet may be provided at costs determined by the County. Utility infrastructure inclusive of utility service lines for new development shall be installed by the developer.	Per Quote
SURCHARGES - ADDITIONAL LENGTH OF 4" OR SMALLER SERVICE PIPE INSTALLATION (Added to tap fee for service piping within R/W in excess of 40'. Note that the maximum drill length is 140'-300' ; on-grade installation is 60'. NCDOT encroachment acquisition may take several months. Any road repair will incur an additional charge.)	Description Change Only
Surcharge - Piping lengths greater than the amount specified with the grinder pump station fee 200 linear feet for 2" or smaller pipe installed from R/W or easement to grinder pump station using open-trench methods.	\$5 per linear foot

**BRUNSWICK COUNTY, NORTH CAROLINA
APPROVED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025**

Type of Rate or Fee	Rate or Fee
Wastewater continued:	
<i>Capital Recovery Fee:</i>	
Residential: Each Bedroom	July 1, 24 - \$1,000 Jan. 1, 25 - \$1,478
Commercial gallons per day (Flow rates are determined by North Carolina Administrative Code. Fees for flows not covered under NCAC (for example, industrial process water) shall be determined on a case by case basis.)	July 1, 25 - \$1,956 July 1, 24 - \$14.29 Jan. 1, 25 - \$21.11 July 1, 25 - \$27.93
<i>Sewer Transmission Capital Recovery Fee:</i>	
Residential: Each Bedroom	July 1, 24 - \$252 Jan. 1, 25 - \$252 July 1, 25 - \$252
Commercial gallons per day (Flow rates are determined by North Carolina Administrative Code. Fees for flows not covered under NCAC (for example, industrial process water) shall be determined on a case by case basis.)	July 1, 24 - \$3.59 Jan. 1, 25 - \$3.59 July 1, 25 - \$3.59
<i>Wholesale Sewer:</i>	
West Brunswick Water Reclamation Facility	3.19
Northeast Water Reclamation Facility	2.71
Wholesale Sewer - Ocean Isle Beach WWTP	4.20

BRUNSWICK COUNTY, NORTH CAROLINA
APPROVED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025

Copies of this Budget Ordinance shall be furnished to the County Manager/Budget Officer, the Director of Fiscal Operations, the Tax Administrator, and the Revenue Collector for direction in carrying out their duties.

Adopted this 17th day of June, 2024



Randy Thompson, Chairman
Brunswick County Board of Commissioners

Attest:

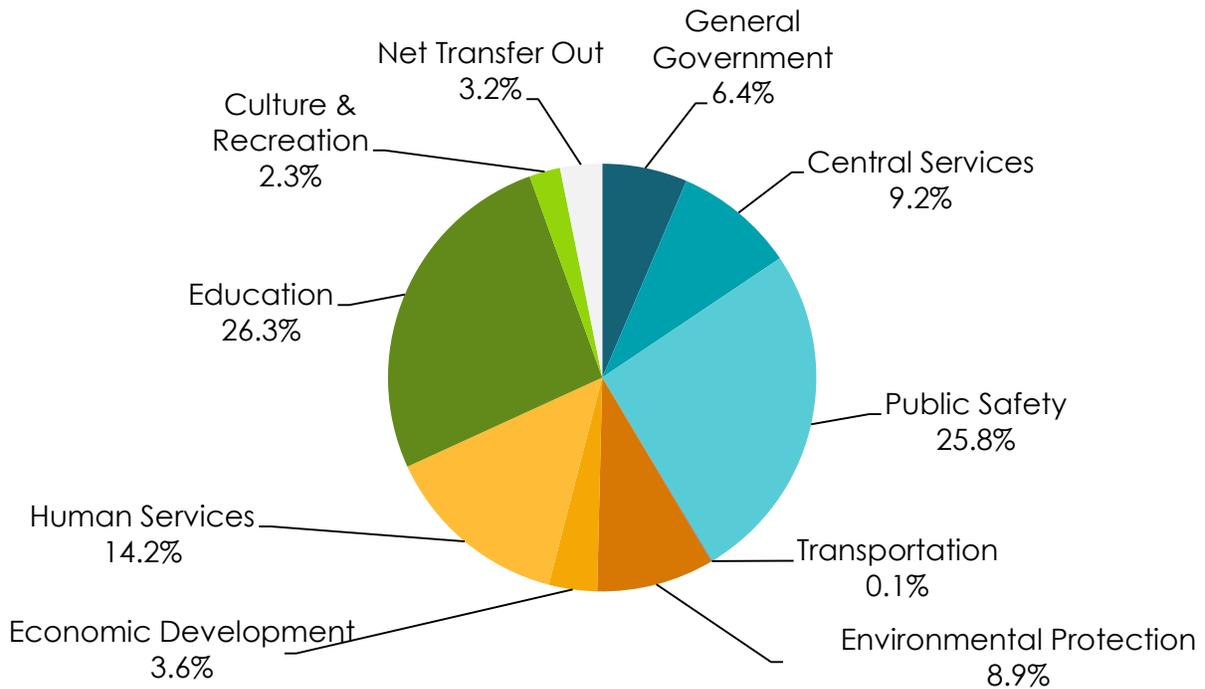


Daralyn Spivey, Clerk to the Board



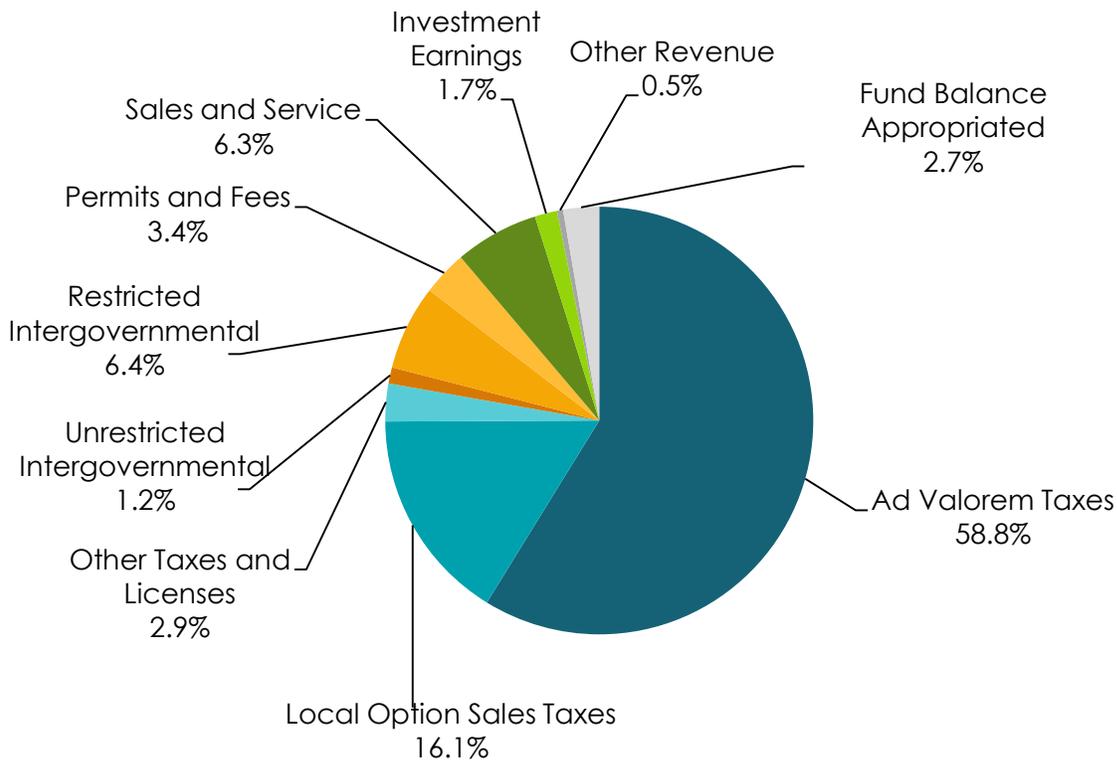
**BRUNSWICK COUNTY, NORTH CAROLINA
FISCAL YEAR 2025 BUDGET
APPROVED EXPENDITURES GENERAL FUND GROUP
COMPARED WITH FY 2024 APPROVED**

	FY 2024-2025 Approved	% of Total	FY 2023-2024 Approved	% of Total	% Change Over Prior Year
General Government	\$ 19,064,698	6.4%	\$ 18,229,349	6.6%	4.6%
Central Services	27,110,487	9.2%	24,406,003	8.9%	11.1%
Public Safety	76,479,569	25.8%	68,823,998	24.9%	11.1%
Transportation	161,000	0.1%	161,000	0.1%	0.0%
Environmental Protection	26,382,469	8.9%	23,757,200	8.6%	11.1%
Economic Development	10,808,495	3.6%	9,994,213	3.6%	8.1%
Human Services	41,921,611	14.2%	36,492,121	13.2%	14.9%
Education	78,006,258	26.3%	76,049,740	27.6%	2.6%
Culture & Recreation	6,906,841	2.3%	6,530,493	2.4%	5.8%
Net Transfer Out	9,376,097	3.2%	11,286,608	4.1%	-16.9%
Total Expenditures	\$ 296,217,525	100%	\$ 275,730,725	100%	7.4%



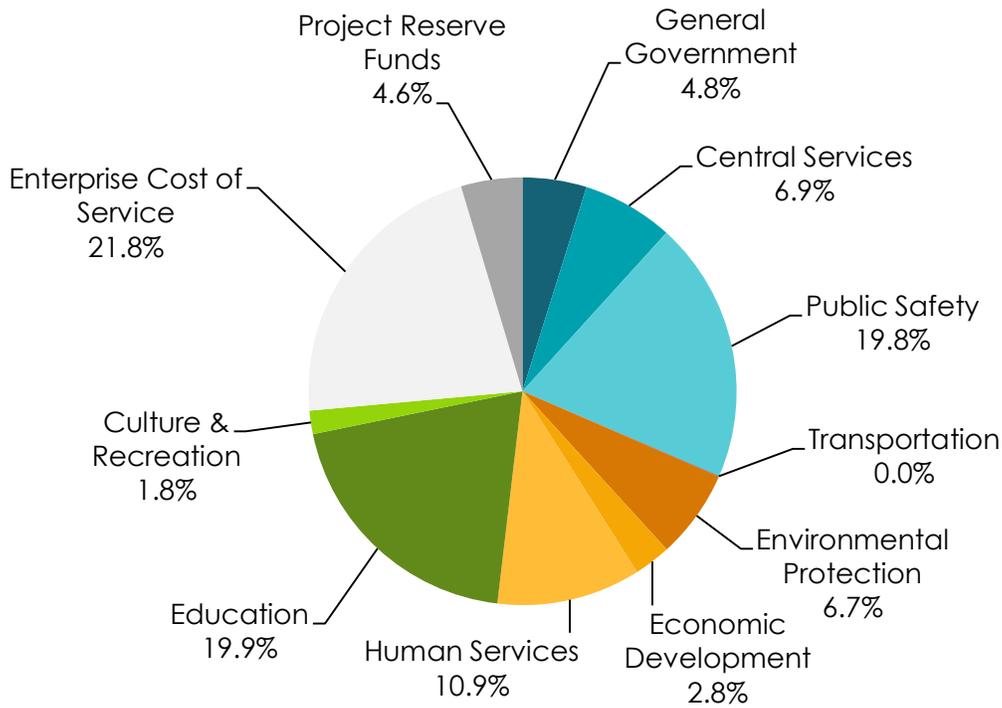
**BRUNSWICK COUNTY, NORTH CAROLINA
FISCAL YEAR 2025 BUDGET
APPROVED REVENUES GENERAL FUND GROUP
COMPARED WITH FY 2024 APPROVED**

	FY 2024-2025 Approved	% of Total	FY 2023-2024 Approved	% of Total	% Change Over Prior Year
Ad Valorem Taxes	\$ 174,173,891	58.8%	\$ 166,709,460	60.4%	4.5%
Local Option Sales Taxes	47,796,402	16.1%	45,087,120	16.3%	6.0%
Other Taxes and Licenses	8,455,000	2.9%	8,300,000	3.0%	1.9%
Unrestricted Intergovernmental	3,590,702	1.2%	2,680,050	1.0%	34.0%
Restricted Intergovernmental	18,996,931	6.4%	18,977,418	6.8%	0.1%
Permits and Fees	10,058,349	3.4%	6,818,310	2.5%	47.5%
Sales and Service	18,787,919	6.3%	16,991,043	6.2%	10.6%
Investment Earnings	5,002,200	1.7%	2,644,355	1.0%	89.2%
Other Revenue	1,359,374	0.5%	1,288,871	0.5%	5.5%
Fund Balance Appropriated	7,996,757	2.7%	6,234,098	2.3%	28.3%
Total Revenues	\$ 296,217,525	100%	\$ 275,730,725	100%	7.4%



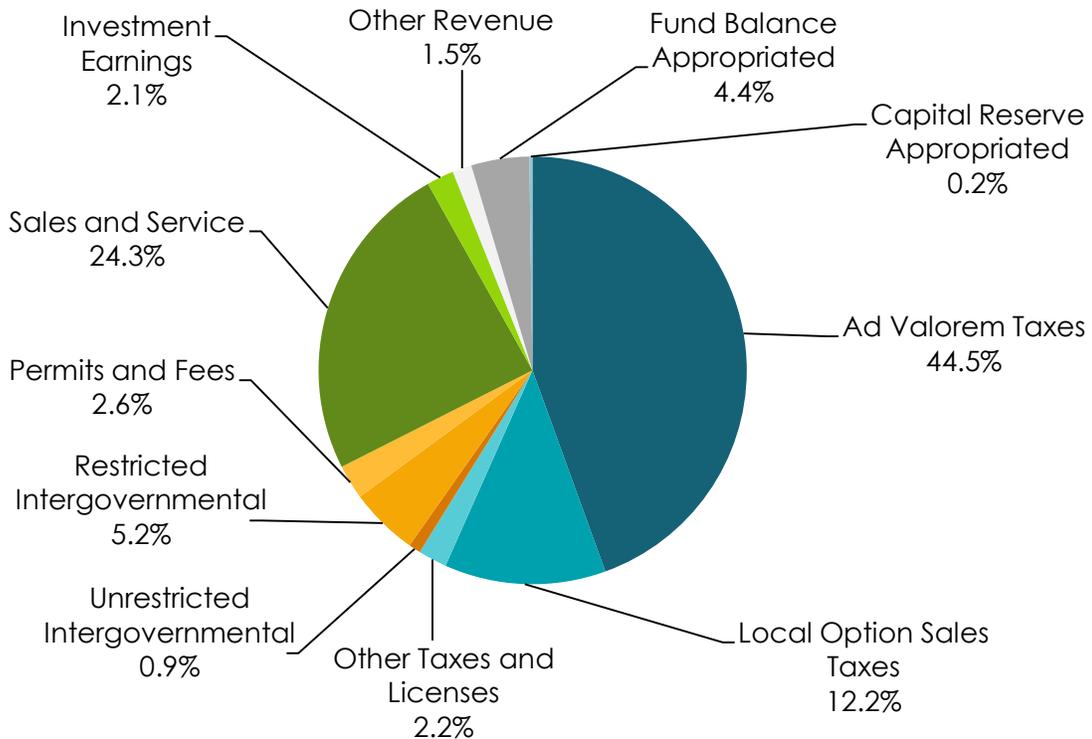
**BRUNSWICK COUNTY, NORTH CAROLINA
FISCAL YEAR 2025 BUDGET
APPROVED EXPENDITURES
COMPARED WITH FY 2024 APPROVED**

	FY 2024-2025 Approved	% of Total	FY 2023-2024 Approved	% of Total	% Change Over Prior Year
General Government	\$ 19,293,196	4.8%	\$ 18,461,326	5.2%	4.5%
Central Services	27,110,487	6.9%	24,406,003	7.0%	11.1%
Public Safety	77,044,941	19.8%	70,016,046	20.2%	10.0%
Transportation	161,000	0.0%	161,000	0.0%	0.0%
Environmental Protection	26,382,469	6.7%	23,757,200	6.8%	11.1%
Economic Development	10,808,495	2.8%	9,994,213	2.9%	8.1%
Human Services	42,628,142	10.9%	36,492,121	10.5%	16.8%
Education	78,006,258	19.9%	76,049,740	22.0%	2.6%
Culture & Recreation	6,906,841	1.8%	6,530,493	1.9%	5.8%
Enterprise Cost of Service	85,511,822	21.8%	71,210,941	20.5%	20.1%
Project Reserve Funds	18,170,755	4.6%	10,590,212	3.0%	71.6%
Total Expenditures	\$ 392,024,406	100%	\$ 347,669,295	100%	12.8%



**BRUNSWICK COUNTY, NORTH CAROLINA
FISCAL YEAR 2025 BUDGET
APPROVED REVENUES
COMPARED WITH FY 2024 APPROVED**

	FY 2024-2025 Approved	% of Total	FY 2023-2024 Approved	% of Total	% Change Over Prior Year
Ad Valorem Taxes	\$ 174,173,891	44.4%	\$ 166,709,460	48.0%	4.5%
Local Option Sales Taxes	47,796,402	12.2%	45,087,120	13.0%	6.0%
Other Taxes and Licenses	8,455,000	2.2%	8,300,000	2.4%	1.9%
Unrestricted Intergovernmental	3,590,702	0.9%	2,680,050	0.8%	34.0%
Restricted Intergovernmental	20,268,834	5.2%	19,475,444	5.6%	4.1%
Permits and Fees	10,221,349	2.6%	6,971,310	2.0%	46.6%
Sales and Service	95,645,360	24.3%	84,600,315	24.2%	13.1%
Investment Earnings	8,072,200	2.1%	3,789,355	1.1%	113.0%
Other Revenue	5,722,814	1.5%	2,334,104	0.7%	145.2%
Fund Balance Appropriated	17,142,854	4.4%	7,722,137	2.2%	122.0%
Capital Reserve Appropriated	935,000	0.2%	-	0.0%	n/a
Total Revenues	\$ 392,024,406	100%	\$ 347,669,295	100%	12.8%



**BRUNSWICK COUNTY, NORTH CAROLINA
2024 APPROVED TAX LEVY DISTRIBUTION
FISCAL YEAR 2025**

	2023 LEVY	CENTS ON TAX RATE	ONE TAX DOLLAR	%
General Government	\$ 5,165,091	0.0102	\$ 0.030	3.0%
Central Services	19,870,527	0.0394	0.115	11.5%
Public Safety	35,639,440	0.0706	0.206	20.6%
Transportation	119,333	0.0002	0.001	0.1%
Environmental Protection	14,546,514	0.0288	0.084	8.4%
Economic Development	2,968,377	0.0059	0.017	1.7%
Human Services	14,448,164	0.0286	0.084	8.4%
Culture & Recreation	4,506,926	0.0089	0.026	2.6%
Education	75,409,519	0.1494	0.437	43.7%
Total	\$ 172,673,891	0.3420	\$ 1.000	100%

