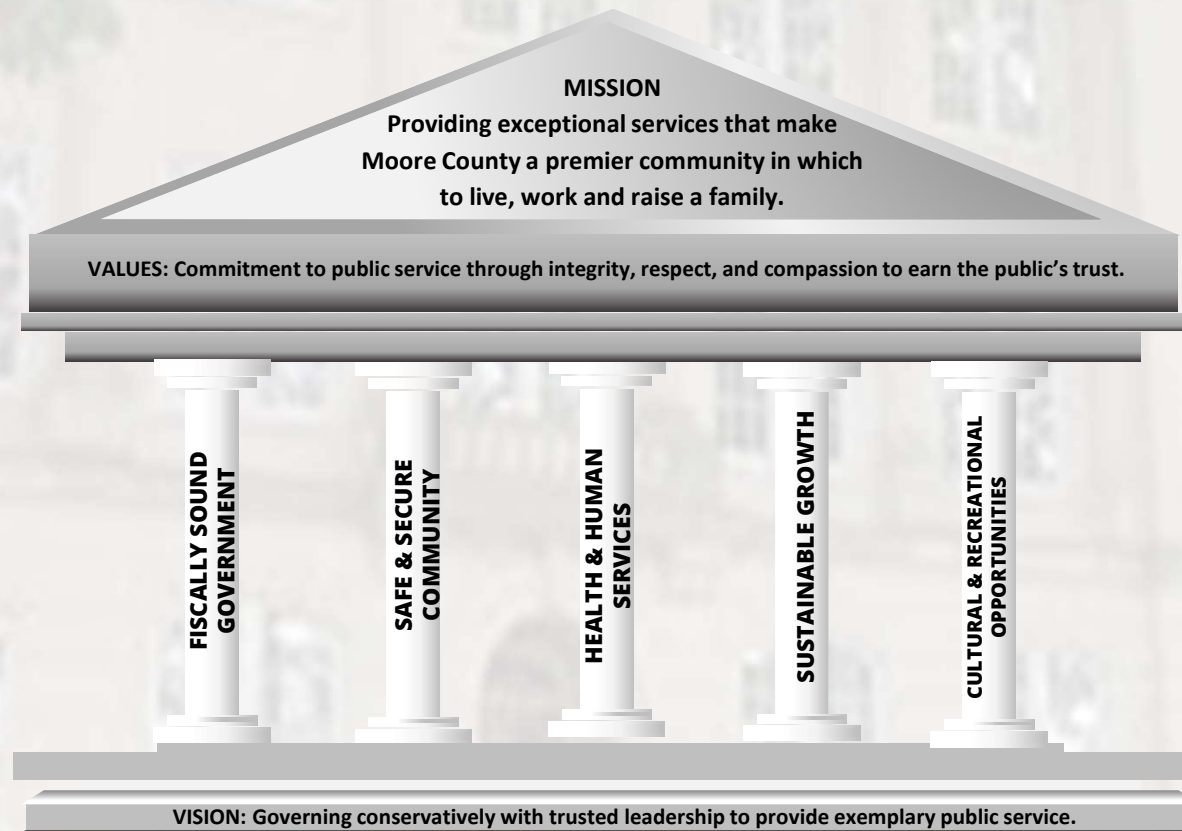


Fiscal Year 2025 Budget

June 18, 2024

BUDGET PUBLIC HEARING



Fiscal Year 2025 Budget

FY2024-2025 Recommended Gross and Net Budget by Fund (Work Session 5/28/24)

Fund	Fund Name	Fund Type	Gross Budget	Less Transfers	Net Budget	Rate/Source
100	General	General	\$153,143,178	-\$7,066,435	\$146,076,743	\$.31/\$100 valuation
200	Public Safety/Emergency Mgmt	Special Revenue	\$13,312,160	-\$2,038,268	\$11,273,892	\$.0375/\$100 valuation
210	E911 Telephone	Special Revenue	\$211,428	\$0	\$211,428	PSAP Funding
215	Fire - Rescue District	Special Revenue	\$7,529,684	-\$1,057,807	\$6,471,877	\$.0875/\$100 valuation
216	Fire - Rescue District Debt	Special Revenue	\$1,057,807	\$0	\$1,057,807	Fire Debt Service
220	Soil Water Conservation District	Special Revenue	\$33,753	\$0	\$33,753	Rental Fees/State
230	Transportation Services	Special Revenue	\$1,540,197	-\$378,056	\$1,162,141	Fees/Grants
280	DSS Charitable	Special Revenue	\$15,000	\$0	\$15,000	Fees
281	DSS Rep Payee	Special Revenue	\$420,000	\$0	\$420,000	Fees
290	Opioid Settlement Funds	Special Revenue	\$25,000	\$0	\$25,000	State Funded (Settlement)
600	Water Pollution Control Plant	Enterprise	\$9,239,277	-\$350,160	\$8,889,117	User Fees
610	Public Utilities - Water & Sewer	Enterprise	\$17,414,127	-\$1,244,740	\$16,169,387	User Fees
620	East Moore Water District	Enterprise	\$3,472,081	\$0	\$3,472,081	User Fees
810	Risk Management	Internal Service	\$12,233,754	-\$10,000	\$12,223,754	Internal (transfers)
	Total County Funds		\$219,647,446	-\$12,145,466	\$207,501,980	
260	Convention & Visitor's Bureau	Comp Unit/Spec Rev	\$3,806,500	-\$52,500	\$3,754,000	3% Occupancy Tax
640	Airport Authority	Comp Unit/Enterprise	\$6,227,103	-\$94,500	\$6,132,603	User Fees
	Total Component Units		\$10,033,603	-\$147,000	\$9,886,603	
		Totals	\$229,681,049	-\$12,292,466	\$217,388,583	

A penny on the County General Fund tax rate is anticipated to generate \$2,230,773 in revenue

A penny on the ALS tax rate is anticipated to generate \$2,215,665 in revenue

A penny on the Fire Service District tax rate is anticipated to generate \$764,354 in revenue

Fiscal Year 2025 Budget

Recommended Budget's Major Points of Consideration: General Fund

- 2025 recommended fiscal year budget is balanced at: \$229,681,049 Gross and \$217,388,583 Net (less transfers and assessments).
- Funds Moore County Schools at \$53,563,763 including Current Expense, Capital Outlay, Digital Learning, Debt Service, School Nurse Initiative, and Sandhills Center allocations
- Funds Sandhills Community College at \$7,934,362 including Expense and Debt Service allocations
- Illuminates the County's Mission-Vision-Values-Pillars by:
 - Ensuring funding for Exceptional Services
 - Governing (budgeting) Conservatively
 - Demonstrating Respect and Compassion for citizens and visitors
 - Being Fiscally Sound
 - Prioritizing a Safe & Secure Community along with Health and Human Services
 - Supporting Sustainable Growth
 - Providing for Cultural and Recreational Opportunities