
Manager’s Budget Message

Fiscal Year 2024-2025

Final Budget

To: The Beaufort County Board of Commissioners

Date: June 17, 2024

The Manager’s Recommended Budget was presented on May 13, 2024, budget workshops were held on May 16th, May 21st, May 23rd, and June 4th. A public hearing on the budget was held at the Board’s regular meeting on June 3rd. This document reflects the adjustments made to the Manager’s Recommended Budget during the Board of Commissioners’ budget workshops. A summary of these adjustments is below:

General Fund

Revenue:

EMS Tax District Offset – Blounts Creek (recurring)	\$ 136,542
Additional EMS Billing – Blounts Creek (recurring)	\$ 109,370
EMS Truck – Fund Balance Appropriated (one-time)	\$ 146,636
Other Expenses – Fund Balance Appropriated (recurring)	\$ 10,140
Fund Balance Appropriated (recurring)	\$ 72,000
Tax Revenue from Part-time Hire (recurring)	<u>\$ 50,000</u>
Total	\$ 524,688

Expansion:

Increase COLA by 1%	\$ 120,000
Decrease Health Insurance	(\$ 120,000)
Tax Assessor Part-time Employee (recurring)	\$ 30,000
Convert QRV to Full Ambulance – Blounts Creek (recurring)	\$ 392,548
Cooperative Extension Program Increase (recurring)	\$ 4,140
Bath Recreation – lights on school field, must match \$80k (one-time)	\$ 20,000
Belhaven Recreation – scoreboard (one-time)	\$ 6,000
Chocowinity Recreation – lights (one-time)	\$ 24,000
Increase Humane Society Spay/Neuter Funding (recurring)	\$ 5,000
Recovery Court (recurring)	\$ 5,000
Open Door Community Center (one-time)	\$ 10,000
Greene Lamp, Inc. (recurring)	\$ 15,000
Pantego Community Center – pledge, valid 3 years if match (one-time)	\$ 10,000
COST, Inc. increase (recurring)	\$ 1,000
ACCEPT and ExCEL (one-time)	\$ 2,000
AGAPE (recurring)	\$ 25,000
Reduce Contingency (recurring)	<u>(\$ 25,000)</u>
Total	\$ 524,688

Solid Waste Fund

Revenue:

Increase Use of Fund Balance (one-time)	\$ 338,377
Increase Use of Fund Balance (recurring)	<u>\$ 46,033</u>

Total	\$ 384,410
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Expansion:

Increase COLA by 1%	\$ 250
Decrease Health Insurance	(\$ 250)
Collection Sites – Phase II Repairs (one-time)	\$ 338,377
Party-Time Enforcement Officer (recurring)	\$ 26,033
Household Hazardous Waste Collection Event (recurring)	<u>\$ 20,000</u>

Total	\$ 384,410
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Water Fund

Expansion:

Decrease Health Insurance	(\$ 10,935)
Increase COLA by 1% (recurring)	<u>\$ 10,935</u>

Total	\$ 0
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