

		DEPARTMENT REQUEST	NET ZERO TAX RATE .35	DECREASE .01 CENT TAX RATE .34	DECREASE .02 CENT TAX RATE .33	TOWN MANAGER RECOMMENDATIONS (NET ZERO)	
	PROJECTED REVENUES	\$ 6,355,143	\$ 7,412,688	\$ 7,341,195	\$ 7,269,703	\$ 1,057,545	Increased Ad Valorem provided by Onslow County/Increased Sales & Use Tax, Utility Franchise tax per NCLM revenue projections/Appropriated Fund Balance for sidewalks, Town Hall Digital Sign, Christmas Lights, and Pickleball Court
	EXPENDITURES						
400	NON-DEPARTMENTAL	535,996	506,920	506,920	506,920	(29,077)	Reduced COLA to 2%, New Workstations-24 need to be replaced by October of 2025-current workstations will not be compatible with Windows 11/increased Property & Casualty Insurance
411	GOVERNING BODY	41,358	24,683	24,683	24,683	(16,675)	Reduced COLA to 2%/Supplies Departmental/Travel & Training/Contributions-Agencies
412	ADMIN SERVICES	454,169	416,019	416,019	416,019	(38,151)	Reduced COLA to 2%-Employee Realignment/Supplies Department/Travel/Conference/Training
414	FINANCE	308,541	305,677	305,677	305,677	(2,864)	Reduced COLA to 2%/Travel/Conference/Training
415	LEGAL	59,300	59,300	59,300	59,300	-	No Change
426	PUBLIC BUILDINGS	404,098	396,661	396,661	396,661	(7,437)	Reduced COLA to 2%/Repair & Maintenance/added Town Hall Digital Sign
430	FIRE	2,869,385	1,914,227	1,914,227	1,914,227	(955,158)	Reduced COLA to 2%/Compression/Part-time/Recruitment & Retention/Travel/Conference/Training/reduced line items to Onslow County Fire Commission recommended funded amount/Capital Reserve
435	PERMITTING	397,701	254,853	254,853	254,853	(142,848)	Reduced COLA to 2%/Employee Realignment/Travel/Conference/Training
436	PLANNING	-	85,993	85,993	85,993	85,993	Reduced COLA to 2%/Employee Realignment
450	POLICE	1,611,838	1,309,989	1,309,989	1,309,989	(301,849)	Reduced COLA to 2%/Auxiliary Officers-PT/Gas/Uniforms/Supplies-Departmental/Repair/Maintenance-Vehicles/Non-Capital Outlay/Patrol Car/Capital Reserve
451	STREETS-PUBLIC WORKS	687,493	1,230,878	1,230,878	1,230,878	543,385	Reduced COLA to 2%/Employee Realignment/Health Insurance/Repair & Maintenance/added Sidewalks & Christmas Lights
452	STREETS-STATE AID	126,626	126,626	126,626	126,626	-	No Change
453	PARKS & RECREATION	521,572	484,922	484,922	484,922	(36,650)	Reduced COLA to 2%/Recreation Coordinator/Travel/Conference/Training/Non-Capital Outlay/Capital Outlay/Capital Reserve
454	CHURCH STEET DOCK/VISITOR CENTER	196,579	150,455	150,455	150,455	(46,124)	Reduced COLA to 2%/Dock Attendants(2)/Dockwa/VC-Per quotes
455	FESTIVALS & EVENTS	156,397	134,635	134,635	134,635	(21,762)	Reduced COLA to 2%/Travel/Conference/Training/Mullet Festival Expenses/Ads & Notices
456	EMERGENCY MANAGEMENT	70,500	10,850	10,850	10,850	(59,650)	PT/Services Professional/Repair/Maintenance of all Town Buildings/Dues & Subscription/Capital Outlay/Non-Capital Outlay
		\$ 8,441,553	\$ 7,412,688	\$ 7,412,688	\$ 7,412,688	\$ (1,028,865)	
DEFICIT		\$ (2,086,410)	\$ 0	\$ (71,493)	\$ (142,986)		
AD VALOREM .01 TAX EQUIVALENT			\$ 2,502,239	\$ 2,430,746	\$ 2,359,254		
				\$71,493			