

COUNTY COUNCIL OF BEAUFORT COUNTY
ADMINISTRATION BUILDING
BEAUFORT COUNTY GOVERNMENT ROBERT SMALLS COMPLEX
100 RIBAUT ROAD
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BEAUFORT, SOUTH CAROLINA 29901-1228
TELEPHONE: (843) 255-2180
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ASHLEY M. JACOBS
COUNTY ADMINISTRATOR

SARAH W. BROCK
INTERIM CLERK TO COUNCIL

AGENDA
FINANCE COMMITTEE
WORKSHOP

Monday, April 22, 2019
3:00 p.m.

Executive Conference Room, Administration Building
Beaufort County Government Robert Smalls Complex
100 Ribaut Road, Beaufort

Committee Members:
Joseph Passiment, Chairman
Chris Hervochon, Vice Chairman
Gerald Dawson
Mark Lawson
Paul Sommerville

Staff Support:
Suzanne Gregory, Employee Service Director
Alicia Holland, CPA,
Assistant County Administrator, Finance
Chanel Lewis, CGFO, Controller

1. CALL TO ORDER – 3:00 p.m.
2. PLEDGE OF ALLEGIANCE
3. APPROVAL OF AGENDA
4. CITIZEN COMMENTS (*Comments regarding agenda items only*)
5. DISCUSSION / DEPARTMENTAL BUDGET REQUEST ([backup](#))
 - A. Beaufort County Auditor – *Jim Beckert*
 - B. Beaufort County Clerk of Court - *Jerri Ann Roseneau, Clerk of Court*
 - C. Beaufort County Probate Court – *Kenneth Fulp, Probate Judge*
 - D. Beaufort County Coroner – *Ed Allen, Coroner*
 - E. Beaufort County Magistrate Court – *LaShonda Scott, Associate Chief Magistrate*
 - F. Beaufort County Public Defender’s Office – *Stephanie Smart-Gittings, Public Defender*
6. DISCUSSION / OTHER RELEVANT COUNTY FINANCIAL ISSUES ([backup](#))
 - A. FY 2019 General Fund Supplemental Appropriations Adjustments
 - B. FY 2020 General Fund Requested Budget
7. DISCUSSION / OTHER COUNTY ENTITIES
 - A. Beaufort County Economic Development Corporation
 - B. Hilton Head Island Recreation Association
 - C. South Carolina Small Business Development Centers



8. CONSIDERATION OF REAPPOINTMENTS AND APPOINTMENTS

- A. Board of Assessment and Appeals
 - i. Appointment - Wayne Corley
 - ii. Appointment - Kenneth Joy

9. ADJOURNMENT



BEAUFORT COUNTY COUNCIL

Agenda Item Summary

Item Title:

Council Committee:

Meeting Date:

Committee Presenter (Name and Title):

Issues for Consideration:

Points to Consider:

Funding & Liability Factors:

Council Options:

Recommendation:



Jim Beckert
 Beaufort County Auditor
 100 Ribaut Road, Post Office Box 458
 Beaufort, South Carolina, 29901-0458
 Phone 843-255-2500 Fax 843-255-9409
 Email auditor@bcgov.net

February 22, 2019

Mr. John Weaver
 Interim County Administrator
 100 Ribaut Road
 Beaufort, SC 29902

Dear Mr. Weaver:

With the upcoming fiscal year the overwhelming issue for this office is staff retention and recruiting. Previous turnovers tells use those losses are due to the low base wage. The resent compensation program did little to address the need to retain and recruit staff with the skill set and experience the public expects.

As we discussed and was agreed the Auditor's current budget can support those adjustments and they should be made with current budgeted funds. Those onetime adjustments total annual cost is \$35,526 and with next year's budget reflecting those increases. The adjustments impact 11 of the 13 operational positions in the office. This helps address what the compensation program did not address for those employees.

The following is a line by line comparison of FY 18-19 and 19-20

	FY18-19		FY19-20	
SAL WAGES	686142	751265		est. turnover savings factor \$41,320
OVERTIME	2000	2000		
FICA	42665	~44910		
MEDICARE	9978	~10503		
SC RET	93329	~98223		
TOTAL	834114	~906900		inc. \$72,786 minus turn factor \$41,320 eff. est. inc. of 31,466 is 3.8%
ADVERTISING	1000	1000		
PRINTING	3500	3500		
POSTAGE	20000	23000		USPS rate increases
CELL PHONES	3000	3000		
EQUIP RENTAL 2264		2264		
PROF SERV	1000	5000		web page development
GARAGE MAINT	3500	3700		inc. in main.
VEH INS	961	1000		est. inc.
SUBSCRIPS	2500	5000		electronic subs. Replace value guide books
TRNING CONF	7500	8500		adds attendee to software conf.
BOND	200	200		
TOTAL	450425	56,164	inc. \$10,739	

OFF SUPP COPYS	6000	6000	
DATA PROCESS			
FUELS LUB	600	600	
MINOR EQUIP	5000	5000	
TECH	5000	5000	
TOTAL	16,500	16,500	inc. \$0.00

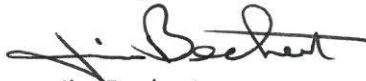
GRAND TOTAL 896,039 \$979,564.00 inc. \$83,525

Notes:

87%- \$72,786 is due to wage/benefit adjustments to retain and recruit qualified staff. To be addressed by Administration with the use of reserve funds.

I hope the detail provided is sufficient to answer any questions. If further detail is needed please provide some direction and I'd be happy to provide.

My Regards,



Jim Beckert
Auditor- Beaufort County

BEAUFORT COUNTY TREASURER
FY 2020 BUDGET REQUEST

	General Fund
Fiscal Year 2019 Budget	\$ 1,578,217
Ongoing Requests	
Data App Software/Report Builder Annual License Fee	9,000
One-time Requests	
Renovation/Update of the Hilton Head Office - To update the Hilton Head Office with the consistent equipment and workspace as the other Treasurer's Offices.	12,500
Security camera retention/improvements - Due to recent legal inquiries, we would like to add microphone recordings to the Bluffton and Beaufort Offices (they are already in use in Hilton Head), upgrade the security cameras at the teller stations so the resolution is high enough that tender type can be captured, as well as work towards a longer retention of certain security cameras.	7,500
Data App Software/Report Builder - This software will allow for the automation of reports and data management that are currently being done manually. It will also be an invaluable resource when the County upgrades or replaces its current taxation software.	23,000
Requested Fiscal Year 2020 Budget	\$ 1,630,217

Office of the Beaufort County Clerk of Court
Fourteenth Judicial Circuit

Post Office Drawer 1128
Beaufort, South Carolina 29901-1128
(843)255-5050 Fax: (843)255-9412

Jerri Ann Roseneau
Clerk of Court

TO: John L. Weaver, Interim County Administrator
Alicia Holland Assistant County Administrator, Finance

FROM: Jerri Ann Roseneau, Beaufort County Clerk of Court 

DATE: February 22, 2019

RE: 2020 Budget Request

Due to increases in the United States Postal Service rates, mileage, the addition of a maintenance/service contract for technology in the courtroom, and additional terms of General Sessions court scheduled by Court Administration, I am requesting increases to the following line items for the 2020 Budget;

Postage	\$ 5,000
Telephone	\$ 300
Jurors/Witnesses	\$35,000
Maintenance Contract	\$ 9,091 (Stage Front)

Also, I am requesting an office manager - \$40,000 DOQ

Please let me know if you require documentation or additional information.

Thank you for your consideration.

BEAUFORT COUNTY PROBATE COURT

MEMORANDUM

TO: Alicia Holland, Chief Financial Officer
FROM: Kenneth Fulp, Probate Judge
CC: John Weaver, Interim County Administrator
SUBJECT: Budget Request for FY 2020
DATE: February 15, 2019

In accordance with Mr. Weaver's direction in the meeting of February 7, 2019, I request that the sum of \$2,271.00 be added to the Probate Court's budget for FY 2020, in Acct. No. 52610 ("Technology Equipment"), for an additional staff personal computer and three new scanners.

Computer: The additional computer is to serve primarily as a training computer in the office of our Division Chief for Decedents' Estates. New staff are continually being trained, and the additional computer would allow the Division Chief to directly oversee the trainee as he/she learns and navigates the applicable software programs for our casework. Moreover, during times when another staff member's computer is "down" for repair/adjustment, and as the training schedule permits, the extra computer would serve as a back-up for the affected staffer to continue work without loss of productivity. Cost: The PC recommended by Beaufort County's IT Department (per Shakeeya Polite) is a Dell computer and monitor, with HP mouse and keyboard, for a cost of \$861.43.

Scanners: Each of our 11 full-time clerks and deputy clerks has a desktop scanner to image the hundreds of pages of documents filed daily in our cases, and three of those scanners are between 6 and 8 years old and in need of replacement. Cost: The Epson DS-530 B236201 Desktop Scanner, Black-White (comparable to the type scanners currently in use) regularly costs \$469.99 (see attached copy from Staples' website; lower special offer price does not apply after 02/16/19). The cost of three would be \$1,409.97.

The requested equipment would enhance the Court's ability to handle ever-increasing caseloads by improving the staff training process and maintaining our ability to image and preserve the public records in our custody.

Thank you for your consideration of this request.

Best regards.

LEARN Welcome, Kimberly Rumsey

SHOP STAPLES Business Advantage Other Staples Sites

Messages 1

Your Store Beaufort, SC 11 Robert Smalls Pkw...

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Epson DS-530 B11B236201 Desktop Scanner, Black/White

Staples Item # 2681667 | MFR Item #B11B236201

Brand Name/Manufacturer: Epson

4.6 of 5 stars (5) | Write a Review



\$469.99
\$359.99* EA/1
*Offer Expires 02/16/2019

1

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Delivery

Check Delivery Date

1

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1

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CORONER'S PROPOSED BUDGET

2020

		2019	2020
50020	SALARIES/WAGES	179,613	214,613
50060	OVERTIME	0	
50100	EMPLOYER FICA	11,136	
50110	EMPLOYER MEDICARE	2,603	
50120	EMPLOYER SC RETIREMENT	16,013	
50130	EMPLOYER PO RETIREMENT	9,966	
51030	POSTAGE/OTHER CARRIER	500	
51050	TELEPHONE	4,500	4,500
51090	GARBAGE SERVICE	1,680	1,680
51110	MAINTENANCE CONTRACT	2,151	2,151
51120	REPAIRS TO EQUIPMENT	1,200	1,200
51130	REPAIRS TO BUILDINGS	5,000	5,000
51140	EQUIPMENT RENTALS	1,500	1,500
51160	PROFESSIONAL SERVICES	3,000	3,000
51190	MEDICAL/DENTAL SERVICE	190,000	210,000
51295	OTHER VEHICLE OPERA	4,500	4,500
51300	GARAGE REPAIRS & MAINTENANCE	6,000	6,000
51310	BOOKS, SUBS, MEMBERSHIPS	1,200	1,200
51320	TRAINING AND CONFERENCES	3,000	3,000
51340	JURORS/WITNESS FEES	300	300
51500	VEHICLE INSURANCE	5,000	5,000
51510	BUILDING/CONTENTS INSURANCE	1,000	1,000
51530	BONDING (ALL)	1,000	1,000
51540	INSURANCE -OTHER	400	400
51545	INSURANCE-PREPAID	0	6,000
51990	UNCLASSIFIED OPERATING	18,178	18,178
52010	SUPPLIES-OFFICE/PHOTO/ETC	3,500	3,500
52020	DATA PROCESSING SUPPLIES	1,500	1,500
52030	CLEANING/SANI SUPPLIES	2,500	2,500
52050	UNIFORMS	3,500	3,500
52240	SMALL TOOLS, ETC	4,836	4,836
52300	MEDICAL/PHARMACY SUPPLIES	12,000	12,000
52350	AV/EDUCATIONAL TRAINING AIDS	1,000	1,000
52400	OTHER SUPPLIES	500	500
52500	FUELS/LUBRICANTS	18,000	18,000
52600	MINOR OFFICE FURN/EQUIP	2,500	2,500
52610	TECHNOLOGY EQUIPMENT	2,000	2,000
54000	VEHICLES PURCHASES	0	97,161
54140	COMMUNICATION EQUIPMENT	18,900	11,077
54200	SPECIALIZED CAPITAL EQUIPMENT	8,625	9,165
TOTAL		\$550,820	\$659,461
	One new Deputy Coroner (plus FICA,etc)		35,000
	Replacement of three vehicles with Ford F-250 Pick-ups		97,161
	Communication Equipment for new vehicles and one new Deputy Coroner		11,077
	Emergency equipment for new vehicles		9,165

Memo

To: Gary Kubic, County Administrator
From: Lawrence P. McElynn, Chief Magistrate
Date: January 11, 2017
Re: Five Year Budget Projection

Below you will find our budget projections for Fiscal Years 2018 through 2022. We have taken into consideration all the information we currently have and can reasonably expect in the next five years to provide a responsible budget.

FY 2018

Salaries and Benefits	1,785,079
Operating Expenses	<u>270,000</u>
Total	2,055,079

FY2019

Salaries and Benefits	1,826,949
Operating Expenses	<u>270,000</u>
Total	2,096,949

FY2020

Salaries and Benefits	1,944,212
Operating Expenses	<u>270,000</u>
Total	2,214,212

FY2021

Salaries and Benefits	2,105,973
Operating Expenses	<u>270,000</u>
Total	2,375,973

FY2022

Salaries and Benefits	2,278,789
Operating Expenses	<u>270,000</u>
Total	2,548,789

**Beaufort Magistrate Court
104 Ribaut Road
Beaufort, SC 29902
843-255-5641**

Memo

To: Jerry Stewart, Finance Committee Chair
Beaufort County Council

cc: Joshua Gruber, Interim County Administrator
Alicia Holland, CPA, Chief Financial Officer

From: LaShonda Scott, Associate Chief Magistrate

Date: March 19, 2018

Re: FY 2019 Budget Request

For Fiscal Year 2019, the Magistrate Courts will need \$2,143,000 for salaries and operating expenses.

This number breaks down as follows.

Wages and Benefits: (This includes adding a staff position.)	1,880,000
Operating Expenses: (This includes a one-time expense of \$80,000 for the purchase of furniture and equipment related to the relocation of the Beaufort Magistrate Court.)	263,100.00

In January 2017, we prepared a five-year budget plan for County Administration and estimated \$2,096,949 for FY2019.

Please let Stephanie Garst, Court Administrator, or me know if you have any questions or require anything further.

Thank you.



BEAUFORT COUNTY COUNCIL

Agenda Item Summary

Item Title:

Relevant County Financial Issues Relevant County Financial Issues

Council Committee:

Finance Committee Finance Committee

Meeting Date:

April 22, 2019 April 22, 2019

Committee Presenter (Name and Title):

Alicia Holland, Assistant County Administrator, Finance

Issues for Consideration:

2019 General Fund Supplemental Appropriation Adjustments
2020 General Fund Requested Budget - Expenditure Detail
2020 General Fund Requested Budget

Points to Consider:**Funding & Liability Factors:****Council Options:****Recommendation:**

FISCAL YEAR 2019 BEAUFORT COUNTY SUPPLEMENTAL APPROPRIATION ADJUSTMENTS

	FY 2019 Millage Rates (ORD 2018/20 and 2018/24)	FY 2019 APPROPRIATION AMOUNTS (ORD 2018/24)	Department Detail	Proposed FY 2019 Supplemental Appropriation Part 1	Proposed FY 2019 Supplemental Appropriation Part 2	Proposed FY 2019 Supplemental Appropriation Part 3	Revised FY 2019 Appropriation	Revised Department Detail
TOTAL COUNTY GENERAL FUND (OPERATIONS) MILLAGE RATE	48.96							
SECTION 4. COUNTY OPERATIONS APPROPRIATION								
I. Elected Officials and State Appropriations:								
A. Sheriff		\$ 23,661,223	\$ 24,315,733	\$ -	\$ -	\$ -	\$ 23,661,223	
Emergency Management		\$ 7,748,824	\$ 7,094,314	\$ -	\$ -	\$ -	\$ 7,748,824	
B. Magistrate		\$ 2,063,293	\$ 2,063,293	\$ -	\$ -	\$ -	\$ 2,063,293	
C. Solicitor		\$ 1,245,000	\$ 1,245,000	\$ -	\$ -	\$ -	\$ 1,245,000	
D. Clerk of Court		\$ 1,150,605	\$ 1,150,605	\$ -	\$ -	\$ 25,726	\$ 1,176,331	
E. Treasurer		\$ 1,578,217	\$ 1,578,217	\$ -	\$ -	\$ 28,700	\$ 1,606,917	
F. Auditor		\$ 891,578	\$ 891,578	\$ -	\$ -	\$ 20,608	\$ 912,186	
G. Public Defender		\$ 849,809	\$ 849,809	\$ -	\$ -	\$ -	\$ 849,809	
H. Probate Court		\$ 790,257	\$ 790,257	\$ -	\$ -	\$ 21,668	\$ 811,925	
I. County Council		\$ 631,397	\$ 681,397	\$ 50,000	\$ -	\$ -	\$ 681,397	
J. Coroner		\$ 546,321	\$ 546,321	\$ -	\$ -	\$ 8,636	\$ 554,957	
K. Master-in-Equity		\$ 321,892	\$ 321,892	\$ -	\$ -	\$ 7,477	\$ 329,369	
L. Social Services		\$ 147,349	\$ 147,349	\$ -	\$ -	\$ -	\$ 147,349	
M Legislative Delegation		\$ 65,760	\$ 65,760	\$ -	\$ -	\$ -	\$ 65,760	
Total Elected Officials and State Appropriations		\$ 41,691,525	\$ 41,741,525	\$ 50,000	\$ -	\$ 112,815	\$ 41,854,340	
II. County Administration Operations:								
A. Public Works		\$ 17,706,098	\$ 135,953	\$ 1,500	\$ -	\$ -	\$ 16,964,781	\$ 141,962
Director of Public Services			\$ 681,941	\$ -	\$ -	\$ 6,009		\$ 688,026
Public Works General Support			\$ 366,745	\$ -	\$ -	\$ 20,952		\$ 387,697
Public Works Administration			\$ 3,604,297	\$ -	\$ 25,000	\$ 6,274		\$ 3,635,571
Facilities Management			\$ 1,245,313	\$ -	\$ -	\$ 31,039		\$ 1,276,352
Buildings Maintenance			\$ 1,993,515	\$ -	\$ (941,620)	\$ 18,009		\$ 1,069,904
Grounds Maintenance			\$ 1,190,243	\$ -	\$ -	\$ 13,036		\$ 1,203,279
Roads/Drainage - North			\$ 541,450	\$ -	\$ -	\$ 4,939		\$ 546,389
Roads/Drainage - South			\$ 290,488	\$ -	\$ 32,000	\$ 3,758		\$ 326,246
Engineering			\$ 7,657,653	\$ -	\$ -	\$ 31,702		\$ 7,689,355
Solid Waste & Recycling								
B. Administration		\$ 8,551,614	\$ 772,692	\$ 52,000	\$ -	\$ -	\$ 8,694,971	\$ 775,012
County Administrator			\$ 578,342	\$ -	\$ -	\$ 2,320		\$ 586,190
Communications & Accountability			\$ 323,416	\$ -	\$ -	\$ 7,385		\$ 330,801
Broadcast Services			\$ 383,653	\$ -	\$ -	\$ 6,121		\$ 389,774
County Attorney			\$ 767,708	\$ -	\$ -	\$ 11,626		\$ 779,334
Finance Department			\$ 197,125	\$ -	\$ -	\$ 5,044		\$ 202,169
Risk Management			\$ 188,903	\$ -	\$ -	\$ 2,063		\$ 190,966
Purchasing			\$ 67,884	\$ -	\$ -	\$ 4,716		\$ 72,600
Business Licenses			\$ 3,457,027	\$ -	\$ -	\$ 15,802		\$ 3,472,829
Information Technology			\$ 1,244,756	\$ -	\$ -	\$ 17,325		\$ 1,262,081
Mapping & Applications			\$ 622,108	\$ -	\$ -	\$ 11,107		\$ 633,215
Records Management								
C. Emergency Medical Services		\$ 7,085,599	\$ 7,120,599	\$ 35,000	\$ -	\$ 172,281	\$ 7,292,880	
D. Detention Center		\$ 6,124,214	\$ 6,124,214	\$ -	\$ -	\$ 109,764	\$ 6,233,978	

FISCAL YEAR 2019 BEAUFORT COUNTY SUPPLEMENTAL APPROPRIATION ADJUSTMENTS

	FY 2019 Millage Rates (ORD 2018/20 and 2018/24)	FY 2019 APPROPRIATION AMOUNTS (ORD 2018/24)	Department Detail	Proposed FY 2019 Supplemental Appropriation Part 1	Proposed FY 2019 Supplemental Appropriation Part 2	Proposed FY 2019 Supplemental Appropriation Part 3	Revised FY 2019 Appropriation	Revised Department Detail
TOTAL COUNTY GENERAL FUND (OPERATIONS) MILLAGE RATE	48.96							
E. Community Services		\$ 5,428,199		\$ (737,000)	\$ -	\$ -	\$ 4,808,055	
Veterans Affairs		\$ 173,162		\$ -	\$ -	\$ 1,610	\$ 174,772	
Public Welfare Subsidies (Together for Beaufort)		\$ 441,000		\$ (43,000)	\$ -	\$ -	\$ 398,000	
Disabilities & Special Needs		\$ 3,036,453		\$ -	\$ -	\$ 124,147	\$ 3,160,600	
Alcohol & Drug Abuse		\$ 596,533		\$ -	\$ -	\$ 30,072	\$ 626,605	
COSY		\$ 181,976		\$ -	\$ -	\$ 4,027	\$ 186,003	
Daufuskie Ferry		\$ 262,075		\$ -	\$ -	\$ -	\$ 262,075	
F. Library		\$ 4,158,473	\$ 4,158,473	\$ -	\$ -	\$ 116,723	\$ 4,275,196	
G. Parks and Leisure Services		\$ 3,518,127	\$ 3,518,127	\$ -	\$ 916,620	\$ 42,006	\$ 4,476,753	
H. Assessor		\$ 2,421,600	\$ 2,421,600	\$ -	\$ -	\$ 43,143	\$ 2,464,743	
I. Mosquito Control		\$ 1,777,559	\$ 1,819,559	\$ 42,000	\$ -	\$ 20,168	\$ 1,839,727	
J. Building Codes and Enforcement		\$ 1,192,242		\$ -	\$ -	\$ -	\$ 1,222,640	
Building Codes		\$ 884,401		\$ -	\$ -	\$ 24,135	\$ 908,536	
Codes Enforcement		\$ 307,841		\$ -	\$ -	\$ 6,263	\$ 314,104	
K. Public Health		\$ 1,081,000		\$ 550,000	\$ -	\$ -	\$ 81,000	
Ronald McDonald House		\$ 81,000		\$ -	\$ -	\$ -	\$ 81,000	
Beaufort Jasper Hampton Comprehensive Health Services		\$ 900,000		\$ (900,000)	\$ -	\$ -	\$ -	
Beaufort Memorial Hospital		\$ 650,000		\$ (650,000)	\$ -	\$ -	\$ -	
L. Animal Services		\$ 979,217	\$ 979,217	\$ -	\$ -	\$ 20,018	\$ 999,235	
M. Employee Services		\$ 849,179	\$ 849,179	\$ -	\$ -	\$ 10,929	\$ 860,108	
N. Voter Registration		\$ 749,789	\$ 749,789	\$ -	\$ -	\$ 8,618	\$ 758,407	
O. Planning (Community Development)		\$ 735,799	\$ 917,200	\$ -	\$ 181,401	\$ 16,445	\$ 933,645	
P. General Government Subsidies		\$ 1,185,579		\$ 37,482	\$ -	\$ -	\$ 723,061	
Economic Development		\$ 770,000		\$ (500,000)	\$ -	\$ -	\$ 270,000	
LRTA/Palmetto Breeze		\$ 228,844		\$ -	\$ -	\$ -	\$ 228,844	
Beaufort Soil and Water Conservation District		\$ -		\$ -	\$ -	\$ -	\$ -	
LCOG - per capita		\$ 121,675		\$ -	\$ -	\$ -	\$ 121,675	
LCOG - HOME Consortium		\$ 56,000		\$ -	\$ -	\$ -	\$ 56,000	
LCOG - Metro Planning Org		\$ 21,542		\$ -	\$ -	\$ -	\$ 21,542	
Small Business Development		\$ 25,000		\$ -	\$ -	\$ -	\$ 25,000	
Q. Traffic Engineering		\$ 595,323	\$ 595,323	\$ -	\$ (32,000)	\$ 9,793	\$ 573,116	
R. Register of Deeds		\$ 545,224	\$ 545,224	\$ -	\$ -	\$ 11,975	\$ 557,199	
S. Zoning		\$ 181,401		\$ -	\$ (181,401)	\$ -	\$ -	
T. Employer Provided Benefits		\$ 15,708,440	\$ 15,677,458	\$ 12,018	\$ -	\$ (1,118,092)	\$ 14,602,366	
Total County Administration Operations		\$ 80,574,676	\$ 80,524,676	\$ (2,100,000)	\$ -	\$ (112,815)	\$ 78,361,861	
SECTION 5. HIGHER EDUCATION ALLOCATION								
A. The Technical College of the Lowcountry	1.185	\$ 2,254,645	\$ 2,254,645	\$ -	\$ -	\$ -	\$ 2,254,645	
B. University of South Carolina - Beaufort	1.185	\$ 2,254,645	\$ 2,254,645	\$ -	\$ -	\$ -	\$ 2,254,645	
Total Higher Education Allocation	2.37	\$ 4,509,290	\$ 4,509,290	\$ -	\$ -	\$ -	\$ 4,509,290	
Grand Total of Expenditures		\$ 126,775,491	\$ 126,775,491	\$ (2,050,000)	\$ -	\$ -	\$ 124,725,491	

FISCAL YEAR 2019 BEAUFORT COUNTY SUPPLEMENTAL APPROPRIATION ADJUSTMENTS

	FY 2019 Millage Rates (ORD 2018/20 and 2018/24)	FY 2019 APPROPRIATION AMOUNTS (ORD 2018/24)	<i>Department Detail</i>	<i>Proposed FY 2019 Supplemental Appropriation Part 1</i>	<i>Proposed FY 2019 Supplemental Appropriation Part 2</i>	<i>Proposed FY 2019 Supplemental Appropriation Part 3</i>	Revised FY 2019 Appropriation	<i>Revised Department Detail</i>
TOTAL COUNTY GENERAL FUND (OPERATIONS) MILLAGE RATE	48.96							
<u>Separately Identified Appropriations and Millage Rates (Ordinance 2018/20)</u>								
Economic Development	0.26			\$ 500,000	\$ -	\$ -	\$ 500,000	
Beaufort Memorial Hospital (Indigent Care)	0.34			\$ 650,000	\$ -	\$ -	\$ 650,000	
Beaufort Jasper Health Comprehensive Health Services (Indigent C.	0.47			\$ 900,000	\$ -	\$ -	\$ 900,000	
Total separate identified appropriations & millage rates	1.07			<u>\$ 2,050,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,050,000</u>	
				\$ -	\$ -	\$ -	\$ 126,775,491	
<u>SECTION 6. COUNTY OPERATIONS REVENUES</u>								
A. Ad Valorem Tax Collections		\$ 99,699,070		\$ -	\$ -	\$ -	\$ 93,139,780	
A.1. Ad Valorem Tax Collections (separately stated millage)		\$ -		\$ 6,559,290	\$ -	\$ -	\$ 6,559,290	
B. Charges for Services		\$ 12,287,085		\$ -	\$ -	\$ -	\$ 12,287,085	
C. Intergovernmental Revenue Sources		\$ 9,197,645		\$ -	\$ -	\$ -	\$ 9,197,645	
D. Licenses and Permits		\$ 2,579,000		\$ -	\$ -	\$ -	\$ 2,579,000	
E. Interfund Transfers		\$ 1,568,750		\$ -	\$ -	\$ -	\$ 1,568,750	
F. Fines and Forfeitures' collections		\$ 750,000		\$ -	\$ -	\$ -	\$ 750,000	
G. Interest on investments		\$ 442,805		\$ -	\$ -	\$ -	\$ 442,805	
H. Miscellaneous revenue sources		\$ 251,136		\$ -	\$ -	\$ -	\$ 251,136	
Total County Operations Revenues		<u>\$ 126,775,491</u>		<u>\$ 6,559,290</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 126,775,491</u>	

Notes:

Proposed FY 2019 Supplemental Appropriation Part 1 includes adjustments within the budget line items as well as adjustments for the ordinance that established separately stated millage rates without identifying appropriation amounts.

Proposed FY 2019 Supplemental Appropriation Part 2 includes transfers between county departments. Grounds Maintenance transferred \$25,000 to Facilities Management for capital equipment, Grounds Maintenance transferred \$916,620 to Parks and Leisure Services to establish a dedicated Parks and Leisure Services grounds maintenance crew, Traffic and Transportation Engineering transferred \$32,000 to Engineering for a vehicle purchase, and Zoning was combined with Planning and renamed to Community Development.

Proposed FY 2019 Supplemental Appropriation Part 3 includes adjustments within the budget line items for the County's compensation plan/merit increases that occurred as a result of performance evaluations.

FY 2020 COUNTY GENERAL FUND REQUESTED BUDGET EXPENDITURES

ORG	ACCOUNT DESCRIPTION	FY 2019	FISCAL YEAR 2020 REQUESTED					REQUESTED BUDGET			ONE TIME REQUESTS	
		REVISED BUDGET	PERSONNEL INCREASE	OPERATING INCREASE	SUBSIDY INCREASE	CAPITAL INCREASE						
10001000	10001000 COUNTY COUNCIL	681,397	50,000	97,405	-	-	\$ 828,802	NEW FTE	Increase for stormwater fees (county owned property) and internal audit process.	15,000	FURNITURE	
10001005	10001005 COUNTY COUNCIL SUPPLE	-	-	-	-	-	\$ -					
10001010	10001010 AUDITOR	912,186	77,247	10,739	-	-	\$ 1,000,172					
10001020	10001020 TREASURER	1,606,917	-	9,000	-	-	\$ 1,615,917			43,000	HHI OFFICE UPGRADE; SECURITY CAMERA RETENTION; DATA APP SOFTWARE/REPORT BUILDER	
10001030	10001030 CLERK OF COURT	946,779	40,000	49,391	-	-	\$ 1,036,170	NEW FTE				
10001031	10001031 FAMILY COURT	229,552	-	-	-	-	\$ 229,552					
10001040	10001040 PROBATE COURT	811,925	-	4,542	-	-	\$ 816,467					
10001060	10001060 CORONER	554,957	44,062	20,000	-	-	\$ 619,019	NEW FTE		117,403	REPLACEMENT OF 3 VEHICLES PLUS EQUIPMENT FOR VEHICLES	
10001070	10001070 LEGISLATIVE DELEGATIO	65,760	-	-	-	-	\$ 65,760					
10001081	10001081 BEAUFORT MAGISTRATE	2,063,293	-	150,919	-	-	\$ 2,214,212					
10001090	10001090 MASTER IN EQUITY	329,369	-	-	-	-	\$ 329,369					
10001100	10001100 COUNTY ADMINISTRATOR	775,012	-	-	-	-	\$ 775,012					
10001101	10001101 COMMUNICATIONS AND AC	586,190	-	-	-	-	\$ 586,190					
10001102	10001102 BROADCAST SERVICES	330,801	-	-	-	-	\$ 330,801			25,000	VEHICLE REPLACEMENT	
10001103	10001103 COUNTY ATTORNEY	389,774	-	-	-	-	\$ 389,774					
10001111	10001111 FINANCE DEPARTMENT	779,334	200,000	60,000	-	-	\$ 1,039,334	NEW FTE (3)	Increase for cloud based hosting of ERP system.			
10001115	10001115 RISK MANAGEMENT	202,169	-	30,000	-	-	\$ 232,169		Increase for safety training and software.	32,000	2 VEHICLES	
10001116	10001116 PURCHASING	190,966	-	15,000	-	-	\$ 205,966		eProcurement module (Munis)			
10001120	10001120 ASSESSOR	2,464,743	-	-	-	-	\$ 2,464,743					
10001122	10001122 REGISTER OF DEEDS	557,199	-	28,500	-	-	\$ 585,699		Professional Services to index old scanned images			
10001130	10001130 COMMUNITY DEVELOPMENT	907,645	-	59,883	-	-	\$ 967,528		Increased software costs (EnerGov).			
10001132	10001132 COMPREHENSIVE PLAN	26,000	-	27,000	-	-	\$ 53,000		Comprehensive Plan Update			
10001134	10001134 BUSINESS LICENSES	72,600	-	7,000	-	-	\$ 79,600		Increased software costs (EnerGov).			
10001143	10001143 VOTER REGISTRATION /	657,912	-	-	-	-	\$ 657,912			35,000	VEHICLE ADDITION	
10001144	10001144 ELECTION WORKERS	100,495	-	-	-	-	\$ 100,495					
10001150	10001150 MANAGEMENT INFORMATIO	3,472,829	75,000	-	-	-	\$ 3,547,829	NEW FTE				
10001152	10001152 MAPPING & APPLICATION	1,262,081	-	-	-	-	\$ 1,262,081			80,000	SOFTWARE UPGRADE	
10001154	10001154 RECORDS MANAGEMENT	633,215	-	-	-	-	\$ 633,215					
10001160	10001160 EMPLOYEE SERVICES	860,108	-	-	-	-	\$ 860,108					

FY 2020 COUNTY GENERAL FUND REQUESTED BUDGET EXPENDITURES

ORG	ACCOUNT DESCRIPTION	FY 2019	FISCAL YEAR 2020 REQUESTED					ONE TIME REQUESTS	
		REVISED BUDGET	PERSONNEL INCREASE	OPERATING INCREASE	SUBSIDY INCREASE	CAPITAL INCREASE	REQUESTED BUDGET		
10001198	10001198-55230 SOLICITOR	1,245,000	-	-	642,500	-	\$ 1,887,500		
10001198	10001198-55240 ECONOMIC DEVELOPMENT	270,000	-	-	-	-	\$ 270,000		
10001198	10001198-55200 LRTA/PALMETTO BREEZE	228,844	-	-	120,013	-	\$ 348,857		
10001198	10001198-55200 BEAUFORT SOIL & WATER CONSV	-	-	-	25,000	-	\$ 25,000		
10001198	10001198-55200 MILITARY ENHANCEMENT COMM	-	-	-	-	-	\$ -		
10001198	10001198-55210 LCOG (PER CAPITA)	121,675	-	-	-	-	\$ 121,675		
10001198	10001198-55215 LCOG (HOME CONSORTIUM)	56,000	-	-	-	-	\$ 56,000		
10001198	10001198-55210 LCOG (METRO PLANNING - MPO)	21,542	-	-	-	-	\$ 21,542		
10001198	10001198-55250 SMALL BUSINESS DEVELOPMENT	25,000	-	-	10,000	-	\$ 35,000		
10001199	10001199 GENERAL GOVERNMT BENE	14,602,366	3,740,000	(1,500,000)	-	-	\$ 16,842,366		Cost differentials as a result of self-insured initiatives.
10001200	10001200 SHERIFF'S OFFICE	28,000	-	2,604,897	-	-	\$ 2,632,897	BCSO	
10001201	10001201 ADMINISTRATIVE DIVISI	8,891,687	-	-	-	-	\$ 8,891,687	BCSO	
10001202	10001202 SPECIAL OPERATIONS DI	9,499,439	-	-	-	-	\$ 9,499,439	BCSO	
10001203	10001203 SHERIFF DNA LAB	1,107,209	-	-	-	-	\$ 1,107,209	BCSO	
10001204	10001204 ENFORCEMENT DIVISION	3,641,714	-	-	-	-	\$ 3,641,714	BCSO	
10001205	10001205 MULTI AGENCY DRUG TAS	953,276	-	-	-	-	\$ 953,276	BCSO	
10001999	10001999-59271 VICTIMS ASST PROGRAM	32,777	-	-	-	-	\$ 32,777	BCSO	
10001999	10001999-59273 SCHOOL RESOURCE OFFICER	161,631	-	-	-	-	\$ 161,631	BCSO	
10001210	10001210 EMERGENCY MANAGEMENT	1,009,281	-	-	-	-	\$ 1,009,281	BCSO	
10001211	10001211 EMER OP CENTER OPERAT	-	-	-	-	-	\$ -	DISASTER	
10001212	10001212 EMERGENCY SERVICES DI	19,597	-	-	-	-	\$ 19,597		
10001220	10001220 COMMUNICATIONS	4,914,409	-	-	-	-	\$ 4,914,409	BCSO	
10001230	10001230 EMERGENCY MEDICAL SER	7,292,880	60,000	117,794	-	-	\$ 7,470,674	NEW FTE	45,000 1 QUICK RESPONSE VEHICLE (QRV)
10001240	10001240 TRAFFIC MANAGEMENT PR	1,170,624	-	-	-	-	\$ 1,170,624	BCSO	
10001241	10001241 TRAFFIC & TRANS ENGIN	573,116	-	-	-	-	\$ 573,116		90,000 BUCKET TRUCK FOR SIGNAL MAINTENANCE WORK
10001250	10001250 DETENTION CENTER	6,214,381	-	-	-	-	\$ 6,214,381		
10001260	10001260 BUILDING CODES	908,536	63,000	40,000	-	-	\$ 1,011,536	NEW FTE	Increased software costs (EnerGov). 98,000 4 TRUCKS
10001261	10001261 CODES ENFORCEMENT	314,104	26,000	20,000	-	-	\$ 360,104	PTE TO FTE	Increased software costs (EnerGov). Increased operating costs for new facility (Okatie Campus).
10001270	10001270 ANIMAL SERVICES	999,235	40,000	129,000	-	-	\$ 1,168,235	NEW FTE (2)	30,000 2 VEHICLES

FY 2020 COUNTY GENERAL FUND REQUESTED BUDGET EXPENDITURES

ORG	ACCOUNT DESCRIPTION	FY 2019	FISCAL YEAR 2020 REQUESTED					REQUESTED BUDGET			ONE TIME REQUESTS
		REVISED BUDGET	PERSONNEL INCREASE	OPERATING INCREASE	SUBSIDY INCREASE	CAPITAL INCREASE					
10001300	10001300 DIRECTOR OF PUBLIC SE	141,962	-	-	-	-	\$ 141,962				
10001301	10001301 PUBLIC WORKS GEN SUPP	688,026	(53,571)	45,825	-	140,625	\$ 820,905		Dump truck replacement		
10001302	10001302 PUBLIC WORKS ADMINIST	387,697	289,856	689,381	-	-	\$ 1,366,934	NEW FTEs	Public Works Deputy Director, Operations Manager, Special Projects Engineer, and Fleet Manager positions. Increased disaster recovery budget.		
10001310	10001310 FACILITIES MANAGEMENT	3,635,571	-	-	-	-	\$ 3,635,571				
10001311	10001311 BUILDINGS MAINTENANCE	1,276,352	-	-	-	-	\$ 1,276,352				
10001312	10001312 GROUNDS MAINTENANCE	1,069,904	-	-	-	-	\$ 1,069,904				
10001320	10001320 ROADS/DRAINAGE-NORTH	1,203,279	(40,515)	126,320	-	(97,850)	\$ 1,191,234				
10001321	10001321 ROADS/DRAINAGE-SOUTH	546,389	(91,737)	38,150	-	183,125	\$ 675,927				
10001330	10001330 ENGINEERING	326,246	-	-	-	-	\$ 326,246			65,000 VEHICLE	
10001340	10001340 SWR ADMINISTRATION	7,689,355	174,948	528,100	-	-	\$ 8,392,403		Litter crew and increased waste disposal costs.		
10001400	10001400 MOSQUITO CONTROL	1,839,727	-	-	-	-	\$ 1,839,727			28,000 NEW TRUCK AND WINCH	
10001498	10001498 PUB HLTH DIRECT SUBSI	81,000	-	-	-	-	\$ 81,000				
10001500	10001500 VETERANS AFFAIRS	174,772	35,000	-	-	-	\$ 209,772	NEW FTE		25,000 VEHICLE REPLACEMENT	
10001510	10001510 HUMAN/SOCIAL SERVICES	147,349	70,000	(60,000)	-	-	\$ 157,349	NEW FTE	Reallocation of budget		
10001598	10001598 PUB WELFARE DIRECT SU	398,000	-	-	-	-	\$ 398,000		Reallocation of budget		
10001600	10001600 PALS CENTRAL ADMINIST	591,792	-	-	-	-	\$ 591,792				
10001601	10001601 PALS SUMMER PROGRAM	131,794	-	-	-	-	\$ 131,794				
10001602	10001602 PALS AQUATICS PROGRAM	1,033,649	-	-	-	-	\$ 1,033,649				
10001603	10001603 PALS HILTON HEAD PROG	321,054	-	-	-	-	\$ 321,054				
10001604	10001604 PALS BLUFFTON PROGRAM	612,094	-	-	-	-	\$ 612,094				
10001605	10001605 PALS ATHLETIC PROGRAM	427,305	-	-	-	-	\$ 427,305				
10001606	10001606 PALS RECREATION CENTE	426,804	-	-	-	-	\$ 426,804				
10001607	10001607 PALS GROUNDS	932,261	-	-	-	-	\$ 932,261			156,600 6 NEW VEHICLES AND AERATOR FOR FIELD USE	
10001620	10001620 LIBRARY ADMINISTRATIO	919,497	-	-	-	-	\$ 919,497				
10001621	10001621 LIBRARY BEAUFORT BRAN	579,701	-	-	-	-	\$ 579,701				
10001622	10001622 LIBRARY BLUFFTON BRAN	730,645	-	-	-	-	\$ 730,645				
10001623	10001623 LIBRARY HILTON HEAD B	701,273	-	-	-	-	\$ 701,273				
10001624	10001624 LIBRARY LOBECO BRANCH	194,310	-	-	-	-	\$ 194,310				

FY 2020 COUNTY GENERAL FUND REQUESTED BUDGET EXPENDITURES

ORG	ACCOUNT DESCRIPTION	FY 2019	FISCAL YEAR 2020 REQUESTED					REQUESTED BUDGET	ONE TIME REQUESTS
		REVISED BUDGET	PERSONNEL INCREASE	OPERATING INCREASE	SUBSIDY INCREASE	CAPITAL INCREASE			
10001625	10001625 LIBRARY ST HELENA BRA	484,851	-	-	-	-	\$ 484,851		
10001626	10001626 LIBRARY TECHNICAL SER	384,912	-	-	-	-	\$ 384,912		
10001627	10001627 LIBRARY SC ROOM	119,302	-	-	-	-	\$ 119,302		
10001628	10001628 LIBRARY BOOKMOBILE	160,705	-	-	-	-	\$ 160,705		
10001999	10001999-59241 DISABILITIES & SPECIAL NEEDS	3,160,600	-	-	-	-	\$ 3,160,600		
10001999	10001999-59261 ALCOHOL & DRUG	626,605	-	-	-	-	\$ 626,605		
10001999	10001999-59281 COSY	186,003	-	-	-	-	\$ 186,003		
10001999	10001999-59202 DAUFUSKIE FERRY	262,075	-	-	-	-	\$ 262,075		
10001999	10001999-59651 PUBLIC DEFENDER	849,809	-	50,000	-	-	\$ 899,809		
	SUB TOTAL	\$ 120,216,201	\$ 4,799,290	\$ 3,398,846	\$ 797,513	\$ 225,900	\$ 129,437,750	\$ 885,003	
	SEPARATE MILLAGE RATES (ORD 2018/20)								
10001198	10001198-55240 ECONOMIC DEVELOPMENT	500,000	-	-	4,452	-	\$ 504,452		
10001698	10001698 HIGHER EDUCATION - TCL	2,254,645	-	-	44,492	-	\$ 2,299,137		
10001698	10001698 HIGHER EDUCATION - USCB	2,254,645	-	-	44,492	-	\$ 2,299,137		
10001999	10001999-592480 INDIGENT HEALTH - BJHCHS	900,000	-	-	11,894	-	\$ 911,894		
10001999	10001999-592480 INDIGENT HEALTH - BMH	650,000	-	-	9,668	-	\$ 659,668		
	SUB TOTAL - SEPARATE MILLAGE RATES	\$ 6,559,290	\$ -	\$ -	\$ 114,998	\$ -	\$ 6,674,288		
	GRAND TOTAL	\$ 126,775,491	\$ 4,799,290	\$ 3,398,846	\$ 912,511	\$ 225,900	\$ 136,112,038		

FISCAL YEAR 2020 BEAUFORT COUNTY REQUESTED BUDGET

	FY 2019 Millage Rates (ORD 2018/20 and 2018/24)	Revised FY 2019 Appropriation	<u>Revised</u> <u>Department</u> <u>Detail</u>	<u>Requested</u> <u>Fiscal Year 2020</u> <u>Changes</u>	<u>Fiscal Year 2020</u> <u>Requested</u> <u>Appropriation</u>	<u>Proposed</u> <u>Fiscal Year</u> <u>2020 Millage</u> <u>Rates</u>
TOTAL COUNTY GENERAL FUND (OPERATIONS) MILLAGE RATE	48.96					TBD
SECTION 4. COUNTY OPERATIONS APPROPRIATION						
I. Elected Officials and State Appropriations:						
A. Sheriff		\$ 23,661,223		\$ 2,604,897	\$ 26,266,120	
Emergency Management		\$ 7,748,824		\$ -	\$ 7,748,824	
B. Magistrate		\$ 2,063,293		\$ 150,919	\$ 2,214,212	
C. Solicitor		\$ 1,245,000		\$ 642,500	\$ 1,887,500	
D. Clerk of Court		\$ 1,176,331		\$ 89,391	\$ 1,265,722	
E. Treasurer		\$ 1,606,917		\$ 9,000	\$ 1,615,917	
F. Auditor		\$ 912,186		\$ 87,986	\$ 1,000,172	
G. Public Defender		\$ 849,809		\$ 50,000	\$ 899,809	
H. Probate Court		\$ 811,925		\$ 4,542	\$ 816,467	
I. County Council		\$ 681,397		\$ 147,405	\$ 828,802	
J. Coroner		\$ 554,957		\$ 64,062	\$ 619,019	
K. Master-in-Equity		\$ 329,369		\$ -	\$ 329,369	
L. Social Services		\$ 147,349		\$ 10,000	\$ 157,349	
M Legislative Delegation		\$ 65,760		\$ -	\$ 65,760	
Total Elected Officials and State Appropriations		\$ 41,854,340		\$ 3,860,702	\$ 45,715,042	
II. County Administration Operations:						
A. Public Works		\$ 16,964,781				
Director of Public Services		\$ 141,962		\$ -	\$ 141,962	
Public Works General Support		\$ 688,026		\$ 132,879	\$ 820,905	
Public Works Administration		\$ 387,697		\$ 979,237	\$ 1,366,934	
Facilities Management		\$ 3,635,571		\$ -	\$ 3,635,571	
Buildings Maintenance		\$ 1,276,352		\$ -	\$ 1,276,352	
Grounds Maintenance		\$ 1,069,904		\$ -	\$ 1,069,904	
Roads/Drainage - North		\$ 1,203,279		\$ (12,045)	\$ 1,191,234	
Roads/Drainage - South		\$ 546,389		\$ 129,538	\$ 675,927	
Engineering		\$ 326,246		\$ -	\$ 326,246	
Solid Waste & Recycling		\$ 7,689,355		\$ 703,048	\$ 8,392,403	
B. Administration		\$ 8,694,971				
County Administrator		\$ 775,012		\$ -	\$ 775,012	
Communications & Accountability		\$ 586,190		\$ -	\$ 586,190	
Broadcast Services		\$ 330,801		\$ -	\$ 330,801	
County Attorney		\$ 389,774		\$ -	\$ 389,774	
Finance Department		\$ 779,334		\$ 260,000	\$ 1,039,334	
Risk Management		\$ 202,169		\$ 30,000	\$ 232,169	
Purchasing		\$ 190,966		\$ 15,000	\$ 205,966	
Business Licenses		\$ 72,600		\$ 7,000	\$ 79,600	
Information Technology		\$ 3,472,829		\$ 75,000	\$ 3,547,829	
Mapping & Applications		\$ 1,262,081		\$ -	\$ 1,262,081	
Records Management		\$ 633,215		\$ -	\$ 633,215	
C. Emergency Medical Services		\$ 7,292,880		\$ 177,794	\$ 7,470,674	
D. Detention Center		\$ 6,233,978		\$ -	\$ 6,233,978	
E. Community Services		\$ 4,808,055				
Veterans Affairs		\$ 174,772		\$ 35,000	\$ 209,772	
Public Welfare Subsidies (Together for Beaufort)		\$ 398,000		\$ -	\$ 398,000	
Disabilities & Special Needs		\$ 3,160,600		\$ -	\$ 3,160,600	
Alcohol & Drug Abuse		\$ 626,605		\$ -	\$ 626,605	
COSY		\$ 186,003		\$ -	\$ 186,003	
Daufuskie Ferry		\$ 262,075		\$ -	\$ 262,075	
F. Library		\$ 4,275,196			\$ 4,275,196	
G. Parks and Leisure Services		\$ 4,261,753			\$ 4,261,753	
Hilton Head Island Recreation Association		\$ 215,000		\$ -	\$ 215,000	
H. Assessor		\$ 2,464,743			\$ 2,464,743	
I. Mosquito Control		\$ 1,839,727			\$ 1,839,727	
J. Building Codes and Enforcement		\$ 1,222,640				
Building Codes		\$ 908,536		\$ 103,000	\$ 1,011,536	
Codes Enforcement		\$ 314,104		\$ 46,000	\$ 360,104	
K. Public Health		\$ 81,000				
Ronald McDonald House		\$ 81,000		\$ -	\$ 81,000	
Beaufort Jasper Hampton Comprehensive Health Services		\$ -		\$ -	\$ -	
Beaufort Memorial Hospital		\$ -		\$ -	\$ -	

FISCAL YEAR 2020 BEAUFORT COUNTY REQUESTED BUDGET

	FY 2019 Millage Rates (ORD 2018/20 and 2018/24)	Revised FY 2019 Appropriation	<u>Revised</u> <u>Department</u> <u>Detail</u>	Requested Fiscal Year 2020 Changes	<u>Fiscal Year 2020</u> <u>Requested</u> <u>Appropriation</u>	<u>Proposed</u> <u>Fiscal Year</u> <u>2020 Millage</u> <u>Rates</u>
TOTAL COUNTY GENERAL FUND (OPERATIONS) MILLAGE RATE	48.96					TBD
L. Animal Services		\$ 999,235		\$ 169,000	\$ 1,168,235	
M Employee Services		\$ 860,108		\$ -	\$ 860,108	
N. Voter Registration		\$ 758,407		\$ -	\$ 758,407	
O. Planning (Community Development)		\$ 933,645		\$ 86,883	\$ 1,020,528	
P. General Government Subsidies		\$ 723,061		\$ -		
<i>Economic Development</i>			\$ 270,000	\$ -	\$ 270,000	
<i>LRTA/Palmetto Breeze</i>			\$ 228,844	\$ 120,013	\$ 348,857	
<i>Beaufort Soil and Water Conservation District</i>			\$ -	\$ 25,000	\$ 25,000	
<i>LCOG - per capita</i>			\$ 121,675	\$ -	\$ 121,675	
<i>LCOG - HOME Consortium</i>			\$ 56,000	\$ -	\$ 56,000	
<i>LCOG - Metro Planning Org</i>			\$ 21,542	\$ -	\$ 21,542	
<i>Small Business Development</i>			\$ 25,000	\$ 10,000	\$ 35,000	
Q. Traffic Engineering		\$ 573,116		\$ -	\$ 573,116	
R. Register of Deeds		\$ 557,199		\$ 28,500	\$ 585,699	
S. Zoning		\$ -		\$ -	\$ -	
T. Employer Provided Benefits		\$ 14,602,366		\$ 2,240,000	\$ 16,842,366	
Total County Administration Operations		\$ 78,361,861		\$ 5,360,847	\$ 83,722,708	
SECTION 5. HIGHER EDUCATION ALLOCATION						
A. The Technical College of the Lowcountry	1.185	\$ 2,254,645		\$ 44,492	\$ 2,299,137	1.185
B. University of South Carolina - Beaufort	1.185	\$ 2,254,645		\$ 44,492	\$ 2,299,137	1.185
Total Higher Education Allocation	2.37	\$ 4,509,290		\$ 88,984	\$ 4,598,274	2.37
Grand Total of Expenditures		\$ 124,725,491		\$ 9,310,533	\$ 134,036,024	
Separately Identified Appropriations and Millage Rates (Ordinance 2018/20)						
Economic Development	0.26	\$ 500,000		\$ 4,452	\$ 504,452	0.26
Beaufort Memorial Hospital (Indigent Care)	0.34	\$ 650,000		\$ 9,668	\$ 659,668	0.34
Beaufort Jasper Health Comprehensive Health Services (Indigent C	0.47	\$ 900,000		\$ 11,894	\$ 911,894	0.47
Total separate identified appropriations & millage rates	1.07	\$ 2,050,000		\$ 26,014	\$ 2,076,014	1.07
		\$ 126,775,491		\$ 9,336,547	\$ 136,112,038	
SECTION 6. COUNTY OPERATIONS REVENUES						
A. Ad Valorem Tax Collections		\$ 93,139,780		\$ 1,852,390	\$ 94,992,170	
A.1. Ad Valorem Tax Collections (separately stated millage)		\$ 6,559,290		\$ 114,998	\$ 6,674,288	
B. Charges for Services		\$ 12,287,085		\$ 74,615	\$ 12,361,700	
C. Intergovernmental Revenue Sources		\$ 9,197,645		\$ (284,962)	\$ 8,912,683	
D. Licenses and Permits		\$ 2,579,000		\$ 1,192,200	\$ 3,771,200	
E. Interfund Transfers		\$ 1,568,750		\$ -	\$ 1,568,750	
F. Fines and Forfeitures' collections		\$ 750,000		\$ (73,500)	\$ 676,500	
G. Interest on investments		\$ 442,805		\$ -	\$ 442,805	
H. Miscellaneous revenue sources		\$ 251,136		\$ 9,364	\$ 260,500	
Total County Operations Revenues		\$ 126,775,491		\$ 2,885,105	\$ 129,660,596	
<i>Deficit of Revenues less Expenditures</i>		\$ -		\$ (6,451,442)	\$ (6,451,442)	
<i>Non-recurring requests</i>				\$ (885,003)	\$ (885,003)	
				\$ (7,336,445)	\$ (7,336,445)	