

## Table of Contents

	Page		Page
<b>I. Manager's Message</b>	i	<b>VII. Community Services</b>	
		Cooperative Extension	95
<b>II. Overview</b>		Soil & Water	99
Budget Schedule	1	Youth Services	103
Fund Structure	3	Outside Agencies	105
Basis of Budgeting	5	Economic Development	107
Financial Policies	7	Planning	109
<b>III. Pay and Classification Plan</b>		<b>VIII. Education</b>	
Summary of Authorized Positions	13	Beaufort County Schools	111
Pay & Classification Schedule	15	Beaufort Community College	131
<b>IV. Budget Summary</b>		<b>IX. Public Safety</b>	
General Fund Revenues	19	Sheriff	137
- Appropriated Fund Balance	23	Jail	139
General Fund Expenses	24	E-911 Communications	141
Other Funds Rev. & Exp.	25	Emergency Medical Services	145
<b>V. General Government</b>		Emergency Management	147
Organizational Chart	27	Animal Control	149
Governing Board	29	Forestry Services	151
Administration	31	Other Emergency Services	153
Finance	33	<b>X. Special Revenues</b>	
Human Resources	35	Fire/Rescue Tax Districts	156
Tax Assessor	37	Tax Revaluation Reserve Fund	156
Tax Collector	39	Capital Reserve Fund	156
Court Facilities	41	E-911 Telephone System	159
Elections	43	State/Federal Seized Funds	161
Register of Deeds	45	HCCBG-Aging	163
Maintenance, Buildings, & Grounds	47	<b>XI. Enterprise Funds</b>	
Debt Service	49	Water Fund	165
Non-Departmental	53	Solid Waste Fund	169
Transfers to Other Funds	55	<b>XII. Appendixes</b>	
Contingency	57	Fee Schedule	173
<b>VI. Human Services</b>			
Social Services	59		
Public Health	69		
Veterans' Services	91		
Area Mental Health & Transportation	93		

---

# Manager's Budget Message

## Fiscal Year 2019-2020

### Revised Budget

---

**To:           The Beaufort County Board of Commissioners**

**Date:        June 3, 2019**

The Manager's Recommended Budget was presented on May 13, 2019, budget workshops were held during the weeks of May 13<sup>th</sup> and 20<sup>th</sup>. 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. Also included is a proposed budget ordinance. A public hearing on the revised annual budget is scheduled for the Board's regular meeting on June 3<sup>rd</sup>.

#### **General Fund**

**Revenue:**

Increase tax rate by 1 cent (designate for capital improvements)	\$ 575,000
State/Fed Revenue DSS Child Welfare Position	\$ 15,474
Increase Fund Balance Appropriation	<u>\$ 51,395</u>
Total	\$ 641,869

**Expansion:**

2% COLA (recurring)	\$ 363,618
2% COLA BHM (recurring)	\$ 5,331
Drug Recovery Court (recurring during 3-year grant period)	\$ 10,000
NCEast Alliance membership (recurring)	\$ 14,251
Additional Capital Improvement Funding (recurring)	\$ 246,075
Child Welfare DSS Position (recurring)	\$ 68,594
Additional School Current Expense Funding (recurring)	\$ 179,000
Eliminate Lobbyist Funding (recurring)	(\$ 36,000)
Eliminate Video Funding and do in-house (recurring)	(\$ 30,000)
Reduce School Capital Funding (recurring)	<u>(\$ 179,000)</u>
Total	\$ 641,869

**Water Fund**

Revenue:

Reduce Addition to Fund Balance

Total                   \$ 21,036  
\$ 21,036

Expansion:

2% COLA (recurring)

Total                   \$ 21,036  
\$ 21,036

**Solid Waste Fund**

Revenue:

Reduction in Contingency

Total                   \$ 317  
\$ 317

Expansion:

2% COLA (recurring)

Total                   \$ 317  
\$ 317

**Budget Schedule 2019-2020**

Scheduled Week Of	Status	Budget Task
01/21/19		Budget packets distributed to Management Team
01/21/19		Outside Agency budget requests distributed
01/28/19		Budgetary & strategic planning retreat with Board (1/30/19 & 1/31/19)
03/04/19		Preliminary revenue estimates
03/04/19		Outside Agency budget requests submitted to Finance
03/04/19		Continuation budgets submitted to Finance
03/04/19		Expansion budgets submitted to Finance
03/11/19		Budget compiled by Finance
03/25/19		Budget review with Manager (scheduled over 2 weeks)
04/15/19		Finalize revenue estimates - Finance
05/13/19		Manager's recommended budget presented to Board (special meeting on 05/13/19)
05/13/19		Budget available for public viewing at Clerk's office and posted on web site
05/13/19		Budget workshops with Board (scheduled over 2 weeks, see below)
05/20/19		Advertise public hearing for budget
06/03/19		Public hearing- budget (regular meeting on 06/3/19)
06/10/19		Budget adopted (special called meeting on 06/10/19)
06/10/19		Budget posted to web site

**Budget workshop meetings with Board**

May 16, 2019 General Fund  
 May 20, 2019 General Fund and Enterprise Funds  
 May 21, 2019 Service Expansion - County & Outside Agencies  
 May 23, 2019 Finalize Budget

This page left blank intentionally.

## BEAUFORT COUNTY FUND STRUCTURE

Governmental funds are used to account for Beaufort County's general governmental activities. Governmental funds include:

**General Fund-** The General Fund is the general operating fund of the County. The General Fund accounts for all financial resources except those that are required to be accounted for in another fund. The primary revenue resources are ad valorem taxes, sales taxes, Federal and State grants and various other taxes and licenses. The primary expenditures are for education, human services, public safety and general government services.

**Special Revenue Fund-** Special Revenue Funds account for specific revenue sources (other than expendable trusts or major capital projects), that are legally restricted to expenditures for specified purposes. The County has the following Special Revenue Funds: Tax Revaluation Fund, Emergency Telephone System, Fire & Rescue Tax Districts, Economic Development Fund, State/Federal Seized Funds, Capital Reserve, and HCCBG-Aging.

**Capital Projects Funds-** Capital Projects Funds account for financial resources to be used for the acquisition and construction of major capital assets (other than those financed by enterprise funds and trust funds). Currently, the County maintains multiple Capital Project Funds: Hazard Mitigation, Economic/Industrial Development, Courthouse Capital Improvements, and the Radio System Project.

**Enterprise Funds-** Enterprise Funds account for those operations financed and operated in a manner similar to a private business where the intent is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. Periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes. Beaufort County has two enterprise funds, the County Water System and the Solid Waste Operations.

This page left blank intentionally.

## **BASIS OF BUDGETING**

During the year, all funds of the County are accounted for on the budgetary basis, which is the "modified accrual" basis of accounting. Revenues are recognized when they become measurable and available as net current assets to be used to pay liabilities of the current period. Primary revenue sources treated as susceptible to accrual under the modified accrual basis include sales taxes which are considered "measurable" when both due and in the hands of the County or intermediary collecting governments; interest, and federal and state financial assistance.

Expenditures are generally recognized when the related fund liability is incurred. Capital outlays and payments of principal on long-term debt are considered to be expenditures. Depreciation is not considered to be an expenditure, and interest on long-term debt is recognized only when paid.

All Enterprise Funds are converted to the accrual basis of accounting at year-end. Under the accrual basis, revenues are recognized when they are earned, regardless of the measurement and availability criteria used in the modified accrual basis. Expenses are recognized when they are incurred. The conversion generally involves the accrual of interest expense and compensated absences, the provision for depreciation expense, and adjusting capital outlays and debt service outlays, including issue costs, to the accrual basis. Agency Fund assets and liabilities are accounted for on a modified accrual basis.

### **AMENDMENTS TO THE BUDGET ORDINANCE**

Except as otherwise restricted by law, the governing board may amend the budget ordinance at any time after the ordinance's adoption in any manner, so long as the ordinance, as amended, continues to satisfy the requirements of G.S. 159-8 and 159-13. However, no amendment may increase or reduce a property tax levy or in any manner alter a property taxpayer's liability unless the board is ordered to do so by a court of competent jurisdiction or by a State agency having the power to compel the levy of taxes by the Board.

According to state statute, the governing board by appropriate resolution or ordinance may authorize the budget officer to transfer moneys from one appropriation to another within the same fund subject to such limitations and procedures as it may prescribe. Any such transfers shall be reported to the governing board at its next regular meeting and shall be entered in the minutes (G.S. 159-15). Beaufort County's budget is adopted on the functional level. Intra-departmental transfers (from one line item to another within the same department) are submitted by departments to the Finance Officer or the County Manager for approval. The Finance Officer or County Manager are allowed to approve transfers between departments that do not increase the overall budget and must report them to the Board at the next meeting. Appropriations that revise the total expenditures for the fund or that change the functional appropriations must be approved by the governing board.

This page left blank intentionally.



## Beaufort County Financial Policies

The following financial guidelines are recommended for adoption by the Board of Commissioners. These guidelines were developed based on previous actions the Board has communicated to staff as well as what the County has tried to informally operate within over the past ten years. At no time can the current Board of Commissioners bind a future Board with guidelines, but these below will provide staff with a guide in planning for the financial health of the county. Policies such as these also show financial foresight on the part of the staff and the elected body and often help maintain or strengthen our bond rating as well comfort potential purchasers of bonds we may sell for future capital projects.

### A. Fund Balance Management Policy:

The Fund Balance Management Policy is intended to address the needs of Beaufort County, in the event of unanticipated and unavoidable occurrences which could adversely affect the financial condition of the County and thereby jeopardize the continuation of necessary public services. This policy will ensure the County maintains adequate fund balance and reserves in the County's General Fund Balance to provide the capacity to:

- 1) Provide sufficient cash flow for daily financial needs,
- 2) Secure and maintain investment grade bond ratings,
- 3) Offset significant economic downturns or revenue shortfalls, and
- 4) Provide funds for unforeseen expenditures related to emergencies.

Fund Balance for the County's Governmental Funds will be comprised of the following categories:

1. Nonspendable - amounts that cannot be spent because they are either (a) not in spendable form or (b) legally or contractually required to be maintained intact.
2. Restricted - amounts externally imposed by creditors (debt covenants), grantors, contributors, laws, or regulations of other governments.
3. Committed - amounts used for a specific purpose pursuant to constraints imposed by formal action of the government's highest level of decision-making authority.
  - a. Amounts set aside based on self-imposed limitations established and set in place prior to year-end, but can be calculated after year end.
  - b. Limitation imposed at highest level and requires same action to remove or modify
  - c. Ordinances that lapse at year-end
4. Assigned - amounts that are constrained by the government's intent to be used for specific purposes, but are neither restricted nor committed.
5. Unassigned - amounts that are not reported in any other classification.

Available Fund Balance used to calculate the comparison as a percentage of expenditures uses Restricted, Committed, Assigned and Unassigned in the equation. Only Nonspendable is removed from total fund balance at year end for the calculation.

### **Unassigned Fund Balance - General Fund-**

Beaufort County adopts a fiscal policy that provides for capital projects to be financed with debt and pay-as-you-go funding. In order to obtain the best possible financing, the County has adopted policies designed to maintain bond ratings at or better than Aa3 (Moody's Investor Services) and A+ (Standard & Poor's). Part of the County's fiscal health is maintaining a fund balance position that rating agencies feel is adequate to meet the County's needs and challenges.

Beaufort County therefore adopts a policy that requires management to maintain an **unassigned balance** as follows:

1. The County will strive to maintain an **available** fund balance in the General Fund of 35% percent of budgeted general fund operating expenditures each fiscal year. This is substantially higher than the 8% minimum required by the Local Government Commission but in line with peer counties.
2. To the extent that the General Fund **available** fund balance exceeds 35% percent, the balances may be utilized with Board's approval to fund approved capital projects or pay down outstanding County debt.
3. The County adopts a budget and revenue spending policy providing for programs with multiple revenue sources. The County Manager will use resources in the following hierarchy: bond proceeds, Federal funds, State funds, local non-county funds, county funds. For purposes of fund balance classification, expenditures are to be spent from restricted fund balance first, followed in-order by committed fund balance, assigned fund balance, and lastly, unassigned fund balance. The County Manager has the authority to deviate from this policy if it is in the best interest of the County with Board of County Commissioner's approval.
4. Management is expected to manage the budget so that revenue shortfalls and expenditure increases do not impact the County's total unassigned fund balance, if a catastrophic economic event occurs that requires a 10% or more deviation from total budgeted revenues or expenditures, then unassigned fund balance can be reduced by action from the Board of County Commissioners; the Board also will adopt a plan of action to return spendable fund balance to the required level.

## **B. Investment Policy**

This policy applies to all investments of Beaufort County except authorized petty cash accounts and trust funds administered by the Chief Financial Officer. The County pools the cash resources of its various funds into a single fund in order to maximize investment opportunities. These funds are accounted for in the County's Annual Audited Financial Statement. Each fund's portion of total cash and investments is summarized by fund type in the combined balance sheet as equity or deficit in pooled cash and investments. This policy applies to all transactions involving the financial assets and related activity of all the various funds accounted for in the County's Annual Audited Financial Statement.

### **OBJECTIVES**

Funds of the County will be invested in accordance with North Carolina General Statute 159-30 Cash Management and Investment Policy, and written administrative procedures. The County's investments shall be undertaken in a manner that (1) seeks to ensure the preservation of capital in the overall portfolio, (2) provides for sufficient liquidity to meet the cash needs of the County's various operations and (3) attains a fair market rate of return. Cash management functions will be conducted in such a manner as to insure that adequate funds will always be available to meet the County's financial obligations and to provide the maximum amount of funds available for investment at all times.

## **RESPONSIBILITY**

In accordance with N.C. General Statutes, the Chief Financial Officer is charged with the responsibility of cash management and investment. The Chief Financial Officer is responsible for investment decisions and activities and shall develop and maintain written administrative procedures for the operation of the cash management and investment program, consistent with N.C. Statutes and these policies. The standard of prudence to be used by the Chief Financial Officer shall be the "Prudent Investor" Rule, which states, "Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived." This standard of prudence shall be applied in the context of managing the overall portfolio. The Chief Financial Officer, acting in accordance with North Carolina General Statutes, this policy, and written administrative procedures and exercising due diligence shall be relieved of personal responsibility for an investment credit risk, provided deviations from expectations are reported in a timely fashion and appropriate action is taken to control adverse developments.

## **ETHICS AND CONFLICTS OF INTEREST**

To avoid the appearance of potential conflict of interest or favoritism to a particular bank or broker, the Chief Financial Officer or any delegate employee who has investment responsibilities, shall make full disclosure to the County Manager of any relationship or dealings with any financial institution that has business dealings with the County. This disclosure need not include normal banking or brokerage relationships that are at normal market rates and conditions available to the general public. Investment officials of banks and other institutions shall be familiar with N.C. General Statutes and County policy regarding gifts and favors and shall act accordingly.

## **STATUTORY AUTHORIZATION**

The legal limitations of local government investments are defined in N.C.G.S. 159-30. Accordingly, the following classes of securities are indicative of the investments that can be utilized by Beaufort County:

1. Obligations of the United States or obligations fully guaranteed both as to principal and interest by the United States.
2. Obligations of the Federal Financing Bank, the Federal Farm Credit Bank, the Bank for Cooperatives, the Federal Intermediate Credit Bank, the Federal Land Banks,
3. Obligations of the State of North Carolina.
4. Bonds and notes of any North Carolina local government or public authority, subject to such restrictions as the Secretary of the Local Government Commission may impose.
5. Deposits at interest or purchase of certificates of deposit with any bank in North Carolina, provided such deposits or certificates of deposit are fully collateralized.
6. Participating shares in a mutual fund for local government investment (such as the N.C. Cash Management Trust) which is certified by the N.C. Local Government Commission.

## **INTERNAL CONTROLS**

The Chief Financial Officer is responsible for establishing a system of internal controls. These controls are designed to prevent losses of public funds arising from fraud, employee error, and misrepresentation by third parties or imprudent actions by County employees.

## REPORTING

The Chief Financial Officer at anytime should be make available a portfolio report showing investments. The report should include a general description of the portfolio in terms of investment securities, maturities, yields and other features. The report should also show investment earnings for the month and fiscal year-to-date, including the annualized earned yield percentage for the investments.

## C. Debt Management Policy

The County has long recognized the importance of proper long-range planning in order to meet capital improvement needs as they arise without experiencing dramatic impacts on operational cost and debt service. The following policy statements will provide guidance on the issuance of debt to help insure that the County maintains a sound debt position and that its credit quality is protected. In conjunction with the County's other financial policies, these policy statements rationalize the decision making process, identify objectives for staff to implement, and demonstrate a commitment to long term financial planning objectives. In addition, this debt management policy will allow for an appropriate balance between the established debt parameters and providing flexibility to respond to unforeseen circumstances and new opportunities.

### Purpose and Type of Debt

1. incurrence of debt or long-term borrowing will only be used for the purpose of providing financing for capital projects to include, but not limited to:
  - a) Construction of new School and County facilities
  - b) Renovation and repair of existing School and County facilities
  - c) Acquisition of real property (land and/or buildings)
  - d) Construction or expansion of Public Utilities.
  - e) Purchase of major equipment

*Debt issuance will not be used to finance current operations or normal maintenance.*

2. The types of debt instruments to be used by the County include:
  - a) General Obligation Bonds
  - b) Bond Anticipation Notes
  - c) Installment Purchase Agreements (private placement)
  - d) Limited Obligation Bonds
  - e) Revenue Bonds (when applicable)

### Terms and Limits

1. All debt issued, including installment purchase methods, will be repaid within a period not to exceed the expected useful life of the improvements or equipment financed by the debt.
2. The County will seek level or declining debt repayment schedules and will avoid issuing debt that provides for balloon principal payments reserved at the end of the term of the issue.
3. The County is required by Statute to issue general obligation debt through a competitive process. The competitive process will also be used for other debt issuance unless time factors, interest rates or other factors make it more favorable to the County to use a negotiated process.
4. In the planning process for debt issuance the County will assess the need to maintain its "Bank Qualification" if installment purchase financing is being considered.
5. The County will not issue tax or revenue anticipation notes.

6. The County will strive to maximize the use of pay-as-you-go financing for capital improvements.
7. The County will maintain its debt at no greater than 2% of the assessed valuation of taxable property.
8. The County's annual debt service will always be equal to or less than 15% of General Fund expenditures.

## **D. Fees and User Charges**

1. As part of the annual budget process the County shall review the fees and user charges. All changes to the schedule of fees must be approved by the Board of Commissioners.
2. The County should charge fees if allowable, when a specific group of beneficiaries can be identified, when it is feasible to charge the beneficiaries, and when there is no reason to subsidize the service wholly or in part. Fee levels should be set to recover the full costs of the services provided, unless it is deemed necessary to partially subsidize the services.
3. Factors to consider in deciding whether a subsidy is appropriate include the burden on property tax payers, the degree to which the service benefits a particular segment of the population, whether beneficiaries can pay the fee, and whether the service provides a broader benefit to the community.

## **E. Tax Rate**

1. In an effort to stabilize the county's tax rate, the Board of Commissioners will adopt a tax rate that considers the succeeding four years anticipated expenditures so that long term planning will prevent sudden unplanned increases to the rate.
2. The Board of Commissioners will seek to limit the growth of the annual operating budget to an amount that can be accommodated by growth in the tax base as well as other state and federal revenues, without a tax increase wherever possible.
3. The County will strive to annually review and develop revenue projections, expenditures, and the fund balance for the next five years.

## **F. Competitive Employment**

The county will strive to maintain competitive pay rates by making annual cost of living adjustments when economically feasible for the county based on the consumer price

This page left blank intentionally.

**BEAUFORT COUNTY**  
**SUMMARY OF AUTHORIZED FULL TIME POSITIONS**

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20 Recommended	FY 19-20 Approved
Animal Control	4	4	4	4	4	4	4
Building Maintenance	2	2	3	3	3	3	3
Communications	13	13	18	18	18	18	18
County Manager	5	4	4	4	4	4	4
Economic Development	2	2	2	2	2	2	2
Elections	3	3	3	3	3	3	3
Emergency Management	2	2	2	3	3	3	3
Emergency Medical Services	1	27	27	34	34	34	34
Finance	5	6	7	7	7	7	7
Health Department	41	41	41	44	44	44	44
Human Resources	-	3	3	3	3	3	3
Inspections	-	-	-	-	-	-	-
Jail	20	20	20	20	24	24	24
Land Records	7	-	-	-	-	-	-
Planning	-	7	7	7	3	3	3
Register of Deeds	5	5	5	5	5	5	5
Sheriff	57	59	59	59	65	65	65
Social Services	110	115	117	118	115	115	116
Soil and Water Conservation	2	2	2	2	2	2	2
Tax Assessor	8	10	10	10	13	13	13
Tax Collector	6	7	7	7	6	6	6
Veterans	1	1	1	1	1	1	1
Water Department	25	27	28	28	28	28	28
<b>Grand Total</b>	<b>319</b>	<b>360</b>	<b>370</b>	<b>382</b>	<b>387</b>	<b>387</b>	<b>388</b>

This page left blank intentionally.

**BEAUFORT COUNTY SALARY PLAN  
2019 - 2020**

GRADE	NEW MIN	NEW MID	NEW MAX	POSITION TITLE	LOCATION DESC
5	20,715	24,859	29,006		
				CHORE PROVIDER	SOCIAL SERVICES
				NUTRITION SITE PROGRAM SUPERVISOR	SOCIAL SERVICES
8	25,586	30,702	35,820		
				COMMUNITY HEALTH ASSISTANT	HEALTH
				COMMUNITY SOCIAL SERVICE ASSISTANT	SOCIAL SERVICES
				HOUSEKEEPER	SOCIAL SERVICES
				MEDICAL RECORDS ASSISTANT III	HEALTH
				PROCESSING ASSISTANT III	HEALTH
9	27,209	32,648	38,090		
				EMT INTERMEDIATE	EMERGENCY MEDICAL
				FOREIGN LANGUAGE INTERPRETER	HEALTH
				PRACTICAL NURSE I	HEALTH
10	28,830	34,595	40,362		
				ACCOUNTING CLERK IV	HEALTH
				ACCOUNTING CLERK IV	SOCIAL SERVICES
				ADMINISTRATIVE SUPPORT SPECIALIST	SHERIFF
				ANIMAL CONTROL OFFICER	ANIMAL CONTROL
				DEPUTY REGISTER OF DEEDS	REGISTER OF DEEDS
				DISTRIBUTION MECHANIC	WATER
				INCOME MAINTENANCE CASEWORKER I	SOCIAL SERVICES
				MEDICAL RECORDS ASSISTANT IV	HEALTH
				METER READER	WATER
				PROCESSING ASSISTANT IV	SOCIAL SERVICES
				PROCESSING ASSISTANT IV	HEALTH
11	30,453	36,543	42,634		
				ADMINISTRATIVE SECRETARY II	COUNTY MANAGER
				ELECTIONS SPECIALIST	ELECTIONS
				HUMAN RESOURCES ASSISTANT	HUMAN RESOURCES
				LEAD METER READER	WATER
				MAINTENANCE TECHNICIAN	PUBLIC BUILDINGS
				MEDICAL OFFICE ASSISTANT	HEALTH
				PLANNING CUSTOMER SERVICE REPRESENTATIVE	TAX ADMINISTRATION
				PRACTICAL NURSE I	HEALTH
				SENIOR DISTRIBUTION MECHANIC	WATER
				SR UTILITY CUSTOMER SERVICE REPRESENTATIVE	WATER
				TAX CUSTOMER SERVICE REPRESENTATIVE	TAX ADMINISTRATION
				TAX CUSTOMER SERVICE REPRESENTATIVE	TAX COLLECTIONS
WATER TREATMENT PLANT OPERATOR	WATER				
12	32,075	38,489	44,907		
				ACCOUNTING/PERMIT TECHNICIAN	INSPECTIONS
				ACCOUNTING/PERMIT TECHNICIAN	PUBLIC BUILDINGS
				ACCOUNTING TECHNICIAN II	SOCIAL SERVICES
				ACCOUNTING TECHNICIAN II	WATER
				ACCOUNTING/PERMIT TECHNICIAN	PLANNING
				ADMINISTRATIVE ASSISTANT I	ECON DEVELOPMENT
				ADMINISTRATIVE ASSISTANT I	EMERGENCY MEDICAL
				ADMINISTRATIVE ASSISTANT I	SHERIFF
				COMPUTER SUPPORT TECHNICIAN II	SOCIAL SERVICES
				DEPUTY TAX COLLECTOR II	TAX COLLECTIONS
				EMERGENCY MGMT PLANNING & MITIGATION SPEC.	EMERGENCY MGMT
				FOREIGN LANGUAGE INTERPRETER II	SOCIAL SERVICES
				FOREIGN LANGUAGE INTERPRETER II	HEALTH
				INCOME MAINTENANCE CASEWORKER II	SOCIAL SERVICES
				SENIOR TAX CUSTOMER SERVICE REP.	TAX ADMINISTRATION
TELECOMMUNICATOR	COMMUNICATIONS				

**BEAUFORT COUNTY SALARY PLAN  
2019 - 2020**

GRADE	NEW MIN	NEW MID	NEW MAX	POSITION TITLE	LOCATION DESC
13	33,700	40,438	47,178		
				ACCOUNTS PAYABLE TECHNICIAN	FINANCE
				HUMAN RESOURCES TECHNICIAN	HUMAN RESOURCES
				DEPUTY DIRECTOR OF ELECTIONS	ELECTIONS
				PAYROLL TECHNICIAN	FINANCE
				PRACTICAL NURE II	HEALTH
				TELECOMMUNICATOR SHIFT SUPERVISOR	COMMUNICATIONS
14	35,322	42,385	49,450		
				ACCOUNTING TECHNICIAN III	HEALTH
				ADMINISTRATIVE ASSISTANT II	SOCIAL SERVICES
				ASSISTANT REGISTER OF DEEDS	REGISTER OF DEEDS
				COMMUNITY EMPLOYMENT CASE MANAGER	SOCIAL SERVICES
				DETENTION OFFICER	JAIL
				DETENTION OFFICER SUPERVISOR	JAIL
				PARAMEDIC	EMERGENCY MEDICAL
				INCOME MAINTENANCE CASEWORKER III	SOCIAL SERVICES
				INCOME MAINTENANCE INVESTIGATOR II	SOCIAL SERVICES
				INCOME MAINTENANCE SUPERVISOR I	SOCIAL SERVICES
				LAND RECORDS SPECIALIST	TAX ADMINISTRATION
				MAINTENANCE TECHNICIAN/TREATMENT OPERATOR	WATER
				NUTRITIONIST I	HEALTH
				PARAMEDIC	EMERGENCY MEDICAL
				SOCIAL WORKER I	SOCIAL SERVICES
				WATER QUALITY TECHNICIAN	WATER
				15	36,943
APPRAISER	TAX ADMINISTRATION				
BUSINESS PERSONAL PROPERTY APPR	TAX ADMINISTRATION				
DEPUTY BAILIFF	SHERIFF				
DEPUTY	SHERIFF				
DEPUTY SRO	SHERIFF				
DEPUTY (CIVIL PROCESS)	SHERIFF				
DEPUTY- ELECTRONIC HOUSE ARREST	SHERIFF				
DISTRICT RESOURCE SPECIALIST	SOIL CONSERVATION				
FIRE MARSHALL/INSPECTOR PT	EMERGENCY MGMT.				
16	38,567	46,279	53,994		
				ADMINISTRATIVE ASSISTANT III	SOCIAL SERVICES
				CORPORAL	SHERIFF
				CORPORAL BAILIFF	SHERIFF
				CORPORAL SRO	SHERIFF
				DISTRIBUTION SYSTEM SUPERVISOR	WATER
				INCOME MAINTENANCE SUPERVISOR II	SOCIAL SERVICES
				INVESTIGATOR	SHERIFF
				LEAD PARAMEDIC	EMERGENCY MEDICAL
				MEDICAL LABORATORY TECHNICIAN II	HEALTH
				PARALEGAL	SOCIAL SERVICES
				PUBLIC HEALTH EDUCATION SPECIALIST	HEALTH
				VETERANS SERVICE OFFICER	VETERANS
				WATER TREATMENT PLANT SUPERVISOR	WATER
17	40,188	48,226	56,263		
				BUILDING CODES INSPECTOR I	PLANNING
				CHIEF ANIMAL CONTROL OFFICER	ANIMAL CONTROL
				COMPUTER SYSTEM ADMINISTRATOR I	SOCIAL SERVICES
				NUTRITIONIST II	HEALTH
				OFFICE MANAGER	SHERIFF
				OFFICE MANAGER	SOIL CONSERVATION

**BEAUFORT COUNTY SALARY PLAN  
2019 - 2020**

GRADE	NEW MIN	NEW MID	NEW MAX	POSITION TITLE	LOCATION DESC
18	41,812	50,173	58,535	DIRECTOR OF COMMUNICATION & 911 SERVICES	COMMUNICATIONS
				HUMAN RESOURCES DIRECTOR - SHERIFF	SHERIFF
				INCOME MAINTENANCE SUPERVISOR III	SOCIAL SERVICES
				SOCIAL WORKER II	SOCIAL SERVICES
				SOCIAL WORKER II	HEALTH
				SR. LAND RECORDS SPECIALIST	TAX ADMINISTRATION
				TELECOMMUNICATIONS SUPERVISOR	COMMUNICATIONS
19	43,435	52,120	60,807	ADMINISTRATIVE OFFICER II	SOCIAL SERVICES
				COMPUTER SYSTEMS ADMINISTRATOR II	SOCIAL SERVICES
				LEAD BUILDING INSPECTOR	PLANNING
				MAINTENANCE COORDINATOR	MAINTENANCE
				NUTRITIONIST III	HEALTH
				SERGEANT	SHERIFF
				SERGEANT INVESTIGATIONS	SHERIFF
20	45,054	54,066	63,012	ASSISTANT TAX COLLECTOR	TAX COLLECTIONS
				SOCIAL WORKER III	SOCIAL SERVICES
				SOCIAL WORKER III	HEALTH
21	46,680	56,013	65,348	DEPUTY TAX ASSESSOR	TAX ADMINISTRATION
				HUMAN SERVICES PLANNER/EVALUATOR III	HEALTH
				INCOME MAINTENANCE ADMINISTRATOR I	SOCIAL SERVICES
				NUTRITIONIST PROGRAM DIRECTOR I	HEALTH
				PUBLIC HEALTH NURSE I	HEALTH
				SOCIAL WORKER INVESTIGATION & TREATMENT	SOCIAL SERVICES
22	48,302	57,962	67,621	ACCOUNTING SPECIALIST II	FINANCE
				EDUCATION COORDINATOR	SOIL CONSERVATION
				ENVIRONMENTAL HEALTH SPECIALIST	HEALTH
				FISCAL UTILITIES MANAGER	WATER
				FIRST SERGEANT INVESTIGATIONS	SHERIFF
				FIRST SERGEANT NARCOTICS	SHERIFF
				FIRST SERGEANT SCHOOL RESOURCES	SHERIFF
				PURCHASING AGENT	FINANCE
				STAFF ACCOUNTANT	FINANCE
23	49,924	59,909	69,893	PUBLIC HEALTH NURSE II	HEALTH
				HUMAN RESOURCE PLANNER IV	HUMAN RESOURCES
24	51,546	61,855	72,164	CHIEF DETENTION OFFICER	JAIL
				ENVIRONMENTAL HEALTH PROGRAM SPECIALIST	HEALTH
				LIEUTENANT DEPUTY SHERIFF	SHERIFF
				LIEUTENANT DETENTION CENTER	JAIL
				LIEUTENANT INVESTIGATIONS	SHERIFF
				PUBLIC HEALTH NURSE III	HEALTH
				SOCIAL WORK SUPERVISOR III	SOCIAL SERVICES
				WATER SYSTEM MANAGER	WATER
25	53,169	63,802	74,437	CAPTAIN	JAIL
				CAPTAIN INVESTIGATIONS	SHERIFF
				CAPTAIN PATROL	SHERIFF
				CLERK TO BOARD/ADMIN ASST TO COUNTY MANAGER	COUNTY MANAGER
				DIRECTOR OF ELECTIONS	ELECTIONS
				EMERGENCY MEDICAL SERVICES OPERATIONS CHIEF	EMERGENCY MEDICAL
				FIRE EMERGENCY MANAGEMENT OPERATIONS CHIEF	EMERGENCY MGMT.
				PUBLIC HEALTH NURSE SUPERVISOR I	HEALTH
				TECHNOLOGY SPECIALIST	SHERIFF

**BEAUFORT COUNTY SALARY PLAN  
2019 - 2020**

GRADE	NEW MIN	NEW MID	NEW MAX	POSITION TITLE	LOCATION DESC
26	54,791	65,750	76,708		
				SOCIAL WORK PROGRAM ADMINISTRATOR I	SOCIAL SERVICES
27	56,414	67,695	78,980		
				BUSINESS OFFICER I	HEALTH
				PUBLIC HEALTH NURSE SUPERVISOR II	HEALTH
28	58,036	69,645	81,251		
				COUNTY SOC SERVICES PROGRAM ADMINISTRATOR II	SOCIAL SERVICES
				ENVIRONMENTAL HEALTH SUPERVISOR II	HEALTH
				MAJOR	SHERIFF
				PUBLIC HEALTH NURSE DIRECTOR I	HEALTH
30	61,281	73,538	85,793		
				HUMAN RESOURCES DIRECTOR	HUMAN RESOURCES
				DEPUTY FINANCE DIRECTOR	FINANCE
				REGISTER OF DEEDS	REG DEEDS
				TAX COLLECTOR	TAX COLLECTIONS
33	66,150	79,380	92,611		
				ATTORNEY I	SOCIAL SERVICES
35	69,395	83,274	97,154		
				CHIEF DEPUTY SHERIFF	SHERIFF
				EMERGENCY SERVICES DIRECTOR	EMERGENCY MGMT.
				RISK MANAGER	COUNTY MANAGER
				PHYSICIAN EXTENDER II	HEALTH
38	74,262	89,116	103,968		
				COUNTY SOCIAL SERVICES DIRECTOR	SOCIAL SERVICES
				LOCAL HEALTH DIRECTOR	HEALTH DEPARTMENT
40	77,509	93,010	108,511		
				TAX ASSESSOR	TAX ADMINISTRATION
45	85,622	102,744	119,869		
				FINANCE DIRECTOR	FINANCE
				SHERIFF	SHERIFF
49	92,115	110,534	126,426		
				PUBLIC WORKS DIRECTOR	WATER
				ECONOMIC DEVELOPMENT DIRECTOR	ECON DEVELOPMENT
73	131,067	157,280	188,736		
				COUNTY MANAGER	COUNTY MANAGER

**SUMMARY OF REVENUES  
GENERAL FUND**

REVENUES BY MAJOR FUND SOURCE	FY 17/18	FY 18/19	FY 18/19	FY 19/20	FY 19/20
	Actual	Original	Amended	Recommended	Approved
Property Taxes	\$ 32,810,584	\$ 35,200,527	\$ 35,200,527	\$ 35,611,076	\$ 36,186,076
Sales and Other Taxes	9,247,498	9,360,061	9,360,061	9,710,056	9,710,056
Restricted & Intergovernmental Revenues	10,039,272	9,832,066	10,378,283	10,013,001	10,028,475
Licenses, Fees and Other Revenues	3,050,172	2,959,428	2,989,114	2,298,354	2,298,354
Investment Income & Transfers In	398,827	220,000	321,306	400,000	400,000
Administrative Charge from Other Funds	-	304,387	304,387	304,387	304,387
Appropriated Fund Balance	-	612,324	990,188	85,000	136,395
Total Revenues	\$ 55,546,353	\$ 58,488,793	\$ 59,543,866	\$ 58,421,874	\$ 59,063,743

**Property Taxes:**

Counties in North Carolina are prohibited from imposing taxes unless specifically authorized by the General Assembly. State lawmakers have allowed counties to raise revenue through the property tax, which generates approximately 60% of the revenue for Beaufort County government.

The formula for expected revenue is based on the underlying value of the property taxed. The estimated value for fiscal year 2019-2020 is based on a total taxable valuation of \$5,772,915,040.

Assumptions: The estimated net taxable value for 2019-2020 including motor vehicles is \$5,772,915,040. With a tax rate of 62.5¢ and a collection rate of 98% for real/personal property and a collection rate of 100% for motor vehicles, the projected current year total property tax revenue is \$35,415,411 using the following formula:

*Real/Personal - \$5,322,464,160 multiplied by .625 multiplied by .98 multiplied by .01 equals \$32,600,093*  
*Registered Motor Vehicles - \$450,450,880 multiplied by .625 multiplied by .01 equals \$2,815,318*

PROPERTY TAXES	FY 17/18	FY 18/19	FY 18/19	FY 19/20	FY 19/20
	Actual	Original	Amended	Recommended	Approved
Current Year	\$ 32,136,411	\$ 34,567,427	\$ 34,567,427	\$ 34,840,411	\$ 35,415,411
Prior Years	474,285	444,300	444,300	566,541	566,541
Penalties & Interest	199,888	188,800	188,800	204,124	204,124
Total	\$ 32,810,584	\$ 35,200,527	\$ 35,200,527	\$ 35,611,076	\$ 36,186,076

**Sales and Other Taxes:**

Sales tax revenues are received by the County from the State of North Carolina based on per capita or point of sale distributions. The County’s Article 39 (1%) local sales tax is utilized in its entirety for general fund operations. Article 40 (commonly known as “school’s ½ cent”) sales taxes were initiated in part to help fund local school capital projects, with a mandatory transfer of 30% of these revenues to the schools restricted capital fund. Article 42, (commonly known as “schools additional ½ cent”) sales taxes were also initiated in part to help fund local school capital outlay projects, with a mandatory transfer of 60% of these revenues to the schools for capital. Sales tax revenues are up 5.15% for the current fiscal year compared to FY 17/18. We anticipate that at some point sales tax will plateau, thus we have not budgeted an increase in sales tax revenue for FY 19/20.

Other taxes include register of deeds state excise tax and rental vehicle tax.

<b>SALES &amp; OTHER TAXES &amp; LICENSES</b>	<b>FY 17/18 Actual</b>	<b>FY 18/19 Original</b>	<b>FY 18/19 Amended</b>	<b>FY 19/20 Recommended</b>	<b>FY 19/20 Approved</b>
County 1% (Article 39)	\$ 3,799,805	\$ 3,823,397	\$ 3,823,397	\$ 4,042,096	\$ 4,042,096
Article 40	2,897,496	2,980,674	2,980,674	2,990,709	2,990,709
Article 42	2,206,247	2,233,502	2,233,502	2,325,377	2,325,377
Article 44 (GS 105-524)	118,560	121,788	121,788	128,714	128,714
Beer and Wine Licenses	2,674	200	200	3,401	3,401
State Excise- Register of Deeds	197,377	175,000	175,000	189,040	189,040
Rental Vehicle Receipts	25,339	25,500	25,500	30,719	30,719
<b>Total</b>	<b>\$ 9,247,498</b>	<b>\$ 9,360,061</b>	<b>\$ 9,360,061</b>	<b>\$ 9,710,056</b>	<b>\$ 9,710,056</b>

**Intergovernmental Revenues:**

Restricted and Unrestricted Intergovernmental revenues consist of funds from state and federal sources. Grant funds are received for general fund operations such as emergency management, soil and water, and public safety. Separate funds are received by the Department of Social Services and Department of Health from both state and federal Sources, detailed in the department’s expenditure budget.

Intergovernmental revenues are difficult to project from year to year. Grantee agencies, such as the state and federal government, often tie funding to a certain match, or reduce funding levels in subsequent years in hopes that local governments will assume funding of the program.

<b>RESTRICTED &amp; INTERGOVERNMENTAL REVENUES</b>	<b>FY 17/18 Actual</b>	<b>FY 18/19 Original</b>	<b>FY 18/19 Amended</b>	<b>FY 19/20 Recommended</b>	<b>FY 19/20 Approved</b>
Beer & Wine Tax	\$ 148,376	\$ 163,000	\$ 163,000	\$ 150,000	\$ 150,000
FEMA-Disaster Payment	-	-	-	-	-
ABC Tax Distributions	178,186	140,000	140,000	179,078	179,078
DWI Fines - State Roads Act	5,293	5,000	5,000	5,000	5,000
Federal and State Grants	8,377,627	8,244,612	8,790,829	8,349,905	8,365,379
Court Costs	62,375	51,000	51,000	61,848	61,848
Lottery Proceeds	450,000	470,000	470,000	484,000	484,000
EMS GF Tax Revenues	817,415	758,454	758,454	783,170	783,170
<b>Total</b>	<b>\$ 10,039,272</b>	<b>\$ 9,832,066</b>	<b>\$ 10,378,283</b>	<b>\$ 10,013,001</b>	<b>\$ 10,028,475</b>

### Licenses, Fees, and Other General Fund Revenues:

Revenues in the licenses, fees, and other category encompass a wide range of non-tax revenue sources. This category is important to the overall financial strength of the County because it includes revenue from self-supporting general governmental activities, such as building inspections, register of deeds fees, animal control fees, EMS service fees, etc. Fees appropriately fund some functions of Beaufort County government since they apply to a certain group of citizens, such as development-related services (building permits, planning fees, etc.). Ideally, the fees should fund the direct cost of the service.

LICENSES, FEES AND OTHER REVENUES	FY 17/18	FY 18/19	FY 18/19	FY 19/20	FY 19/20
	Actual	Original	Amended	Recommended	Approved
Ad valorem Tax Collection Fees	\$ 108,428	\$ 110,000	\$ 110,000	\$ 110,125	\$ 110,125
Animal Control Fees	35,068	35,500	35,500	42,000	42,000
Building & Inspection Fees	99,690	100,250	100,250	107,220	107,220
Cable Franchise Fees	123,893	126,200	126,200	118,364	118,364
Deputy Travel Reimbursement	70,220	71,000	71,000	-	-
Donations/Contributions	17,519	12,500	12,500	13,500	13,500
DSS Aging/Disability Determination	2,762	1,800	1,800	2,000	2,000
DSS Repayments	40,612	13,200	13,200	19,000	19,000
Election/Candidate Fees	8,279	5,000	5,000	5,000	5,000
Election Cost Reimbursement	15,734	-	-	15,700	15,700
EMS Franchise Fees	1,200	1,200	1,200	1,200	1,200
EMS Rescue Fees	626,296	500,000	500,000	535,000	535,000
Environmental Health Fees	59,665	52,425	52,425	55,275	55,275
Health Fees	177,254	361,741	361,829	271,129	271,129
Misc. Health Grant	117,806	-	29,598	138,504	138,504
Hospital Share of Service	14,127	11,200	11,200	11,200	11,200
Insurance Proceeds	68,851	35,000	35,000	35,000	35,000
Land Records Fees	518	200	200	500	500
Miscellaneous	30,716	10,500	10,500	25,010	25,010
NC Health Choice	15,908	14,200	14,200	14,200	14,200
Public Safety Grant	193,512	-	-	-	-
Register of Deeds - Miscellaneous	232,430	226,400	226,400	238,500	238,500
Rents	284,694	289,000	289,000	294,950	294,950
Sale of Fixed Assets	237,067	35,000	35,000	35,000	35,000
School Resource Officer	254,866	765,362	765,362	-	-
Sheriff's Fees	67,003	45,700	45,700	90,800	90,800
SRO Grant-BCS	-	60,000	60,000	60,000	60,000
Tax Department Fees	42,325	60,000	60,000	39,177	39,177
Refunding Proceeds	85,292	-	-	-	-
Vending Concessions	18,437	16,050	16,050	20,000	20,000
Installment Note Proceeds	-	-	-	-	-
<b>Total Licenses, Fees &amp; Other</b>	<b>\$ 3,050,172</b>	<b>\$ 2,959,428</b>	<b>\$ 2,989,114</b>	<b>\$ 2,298,354</b>	<b>\$ 2,298,354</b>

**Investment Earnings and Transfers In:**

Investment Earnings are projected to increase to \$400,000 in FY 19/20.

<b>INVESTMENT EARNINGS &amp; TRANSFERS FROM OTHER FUNDS</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 19/20</b>
	<b>Actual</b>	<b>Original</b>	<b>Amended</b>	<b>Recommended</b>	<b>Approved</b>
Investment Earnings	\$ 277,379	\$ 220,000	\$ 305,000	\$ 400,000	\$ 400,000
Transfer from Capital Project Funds	-	-	16,306	-	-
Transfer from Courthouse	121,448	-	-	-	-
<b>Total Investment Earnings and Transfers In</b>	<b>\$ 398,827</b>	<b>\$ 220,000</b>	<b>\$ 321,306</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>

## GENERAL FUND APPROPRIATED FUND BALANCE

In FY 2019-2020, .231% of the general fund expenditures or \$136,395 of the fund balance is recommended for appropriation to fund services. The necessity of having a fund balance is to provide adequate cash flow given the erratic revenue cycle of the County's operations. According to the North Carolina Local Government Commission, a local government entering a fiscal year with less than 8% unassigned fund balance available will not have adequate resources to meet its obligations until it begins receiving property taxes.

In March 2013, the Beaufort County Board of Commissioners adopted a fund balance management policy. That policy was established to ensure that the County maintained an adequate fund balance in the County's General Fund to provide the capacity to:

1. Provide sufficient cash flow for daily financial needs,
2. Secure and maintain investment grade bond ratings,
3. Offset significant economic downturns or revenue shortfalls, and
4. Provide funds for unforeseen expenditures related to emergencies.

The policy reads that the "County will strive to maintain an available fund balance in the General Fund of 35% of budgeted general fund operating expenditures each fiscal year. This is substantially higher than the 8% minimum required by the Local Government Commission but in line with peer counties."

In July 2016 Moody's Investor's Service assigned an "Aa3" rating to Beaufort County for its \$10.4 million General Obligation Refunding School Bonds, Series 2012. In December 2015 Standard & Poor's Ratings Services raised its rating on the County's general obligation debt to "AA-" from "A+" and listed the outlook as "stable."

Fiscal Year Ending	Unassigned Fund Balance	Percentage of Expenditures	Fund Balance Target Policy
Estimated June 30, 2020	13,363,605*	22.63%	35%
Estimated June 30, 2019	15,000,000	25.65%	35%
June 30, 2018	14,920,124	26.99%	35%
June 30, 2017	16,898,251	26.95%	35%
June 30, 2016	18,195,534	31.29%	35%
June 30, 2015	19,318,500	35.85%	35%
June 30, 2014	19,120,857	37.01%	35%
June 30, 2013	15,962,287	30.80%	35%
June 30, 2012	12,705,818	25.11%	20%
June 30, 2011	\$11,166,580	19.88%	20%

*\*In addition to the \$136,395 appropriated fund balance budgeted to be spent in FY 19/20, \$1,500,000 is also expected to be expended from the general fund balance to pay for jail door repairs.*

*Assumptions:* The County estimated the fund balance available for appropriation using the audited financial statements for FY ended June 30, 2018 and estimated operating results of FY 2018-19. Based on the estimate, the County will exceed the minimum 8% requirement and will have sufficient resources to meet obligations prior to receiving the property tax revenues in December 2019.

Actual FY 17-18	Original FY 18-19	Amended FY 18-19	Recommended FY 19-20	Approved FY 19-20
\$1,978,127	\$612,324	\$1,023,052	\$85,000	\$136,395

SUMMARY OF GENERAL FUND EXPENDITURES

GENERAL FUND	FY 2017-2018	FY 2018-2019	BUDGET FY 2018-2019	BUDGET FY 2018-2019	BUDGET FY 2019-2020	BUDGET FY 2019-2020	BUDGET FY 2019-2020	FY 18-19 ORIGINAL vs. FY 19-20	FY 18-19 ORIGINAL vs. FY 19-20
	ACTUAL	ESTIMATE	ORIGINAL	REVISED	REQUESTED	RECOMMENDED	APPROVED	APPROVED	APPROVED
Governing Body	430,532	426,963	400,989	433,766	400,917	401,042	337,543	(63,446)	-15.8%
County Administration	444,605	458,935	468,963	468,963	472,639	473,139	480,882	11,919	2.5%
Finance	621,998	608,686	626,217	621,217	626,198	629,191	639,162	12,945	2.1%
Human Resources	156,779	207,435	208,585	208,585	213,795	215,720	219,004	10,419	5.0%
Tax Assessor	666,712	917,898	920,899	920,899	913,920	920,945	933,818	12,919	1.4%
Tax Collector	600,061	587,423	586,323	586,323	603,748	575,054	580,861	(5,462)	-0.9%
Court Facilities	285,104	284,525	300,150	300,150	283,650	283,650	283,650	(16,500)	-5.5%
Elections	319,082	384,442	344,827	374,827	518,086	493,841	496,987	152,160	44.1%
Register of Deeds	323,760	407,987	398,768	398,768	394,213	395,208	399,882	1,114	0.3%
Maintenance, Buildings, & Grounds	1,381,862	1,427,380	1,542,869	1,463,146	1,317,906	1,318,381	1,322,020	(220,849)	-14.3%
Debt Service	2,665,531	2,896,134	2,896,132	2,896,132	2,841,077	2,841,077	2,841,077	(55,065)	-1.9%
Non-Departmental	671,816	714,298	424,425	486,790	565,638	561,838	561,838	137,413	32.4%
Transfers to Other Funds	3,457,989	433,991	297,050	433,991	297,050	825,975	1,072,050	775,000	260.9%
Contingency	-	25,000	25,000	20,000	25,000	25,000	25,000	-	0.0%
Social Services	10,281,110	10,701,221	10,848,982	11,182,379	10,691,128	10,658,135	10,832,521	(16,461)	-0.2%
Health Department	3,548,139	3,977,404	4,032,473	4,269,599	4,070,323	4,073,956	4,123,658	91,185	2.3%
Veteran's Assistance	59,813	60,804	61,332	61,332	61,379	61,604	62,670	1,338	2.2%
Area Mental Health & Transportation	528,125	604,550	595,929	595,929	596,729	596,729	596,729	800	0.1%
Cooperative Extension	255,478	258,106	250,820	258,320	256,929	255,129	255,129	4,309	1.7%
Soil/Water Conservation	139,869	133,946	148,697	151,447	156,841	152,828	154,825	6,128	4.1%
Youth Services	219,485	209,628	209,628	209,628	219,628	209,628	209,628	-	0.0%
Outside Agencies	444,070	484,070	464,870	494,870	816,749	419,870	435,201	(29,669)	-6.4%
Economic Development	274,476	287,237	287,237	287,237	306,289	287,639	305,023	17,786	6.2%
Planning	470,539	338,176	287,676	338,676	311,674	289,399	292,367	4,691	1.6%
Beaufort County Public Schools	15,702,700	16,305,797	16,273,197	16,305,797	18,394,405	15,507,835	15,507,835	(765,362)	-4.7%
Beaufort County Community College	2,798,000	2,852,500	2,852,500	2,852,500	2,943,118	2,937,118	2,937,118	84,618	3.0%
Sheriff	5,060,426	5,705,724	5,866,886	5,858,586	6,075,068	5,923,468	5,995,117	128,231	2.2%
Jail	2,560,136	2,240,132	2,200,040	2,200,040	2,991,622	2,162,119	2,183,715	(16,325)	-0.7%
E-911 Communications	1,058,479	1,098,920	1,244,913	1,244,913	1,427,819	1,307,168	1,323,122	78,209	6.3%
Emergency Medical Services	2,341,056	2,742,674	2,402,703	2,599,343	2,596,449	2,607,699	2,635,836	233,133	9.7%
Emergency Management	350,257	421,055	396,334	396,334	404,630	411,365	416,228	19,894	5.0%
Animal Control	361,497	371,697	387,307	387,307	366,984	366,784	369,907	(17,400)	-4.5%
Forestry Services	112,577	125,000	157,572	157,572	159,840	159,840	159,840	2,268	1.4%
Other Emergency Services	69,750	68,500	78,500	78,500	73,500	73,500	73,500	(5,000)	-6.4%
<b>TOTAL GENERAL FUND</b>	<b>\$ 58,661,813</b>	<b>\$ 58,766,238</b>	<b>\$ 58,488,793</b>	<b>\$ 59,543,866</b>	<b>\$ 62,394,941</b>	<b>\$ 58,421,874</b>	<b>\$ 59,063,743</b>	<b>\$ 574,950</b>	<b>1.0%</b>

GF FY 17/18 Financed Capital

2,175,300

Total

\$ 60,837,113

Change in FY 18/19 Original to FY 19/20  
Approved before SRO change

765,362

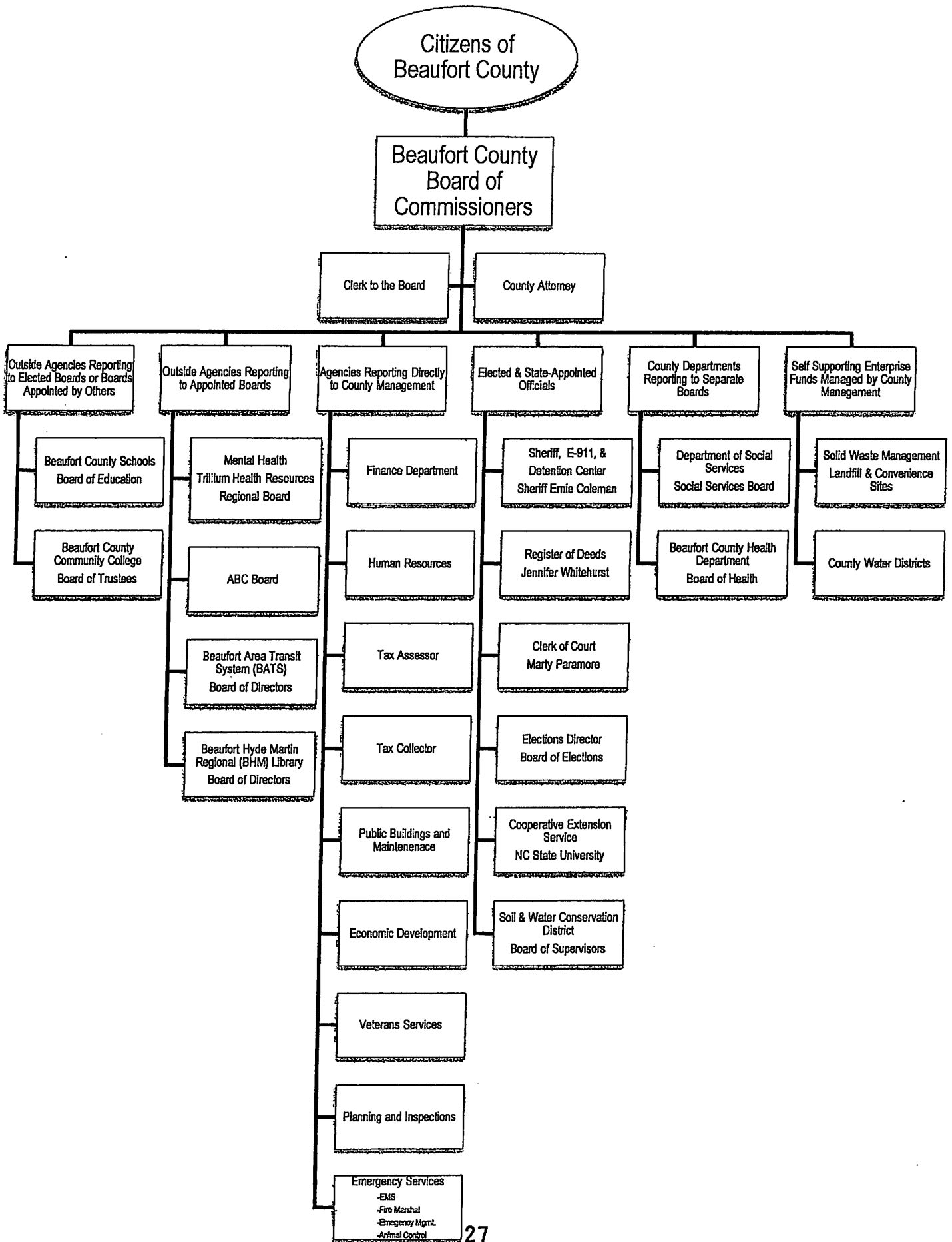
\$ 1,340,312

**SUMMARY - OTHER GOVERNMENTAL FUNDS**

	BUDGET FY 2017-2018 ACTUAL		BUDGET FY 2018-2019 ORIGINAL		BUDGET FY 2018-2019 AMENDED		BUDGET FY 2019-2020 RECOMMENDED		BUDGET FY 2019-2020 APPROVED	
<b>E-911 Telephone System Fund</b>										
Revenues	\$ 189,185	\$ 189,000	\$ 252,489	\$ 229,000	\$ 229,000					
Expenditures	\$ 458,999	\$ 189,000	\$ 252,489	\$ 229,000	\$ 229,000					
<b>Seized Drug Fund</b>										
Revenues	\$ 37,341	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000					
Expenditures	\$ 18,566	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000					
<b>Fire/Rescue Tax Fund</b>										
Revenues	\$ 2,154,081	\$ 2,009,105	\$ 2,099,105	\$ 2,135,000	\$ 2,135,000					
Expenditures	\$ 2,154,081	\$ 2,099,205	\$ 2,099,205	\$ 2,135,000	\$ 2,135,000					
<b>EMS Tax Fund</b>										
Revenues	\$ 1,556,943	\$ 1,426,279	\$ 1,426,279	\$ 1,480,400	\$ 1,480,400					
Expenditures	\$ 1,556,943	\$ 1,426,379	\$ 1,426,379	\$ 1,480,400	\$ 1,480,400					
<b>Tax Revaluation Fund</b>										
Revenues	\$ 162,050	\$ 162,050	\$ 162,050	\$ 162,050	\$ 162,050					
Expenditures	\$ 18,400	\$ 162,050	\$ 162,050	\$ 162,050	\$ 162,050					
<b>Economic Development Fund</b>										
Revenues	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000					
Expenditures	\$ 75,109	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000					
<b>Capital Reserve Fund</b>										
Revenues	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000					
Expenditures	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000					
<b>HCCBG-Aging</b>										
Revenues	\$ 4,363	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000					
Expenditures	\$ 6,200	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000					
<b>Healthcare Reserve Fund</b>										
Revenues	\$ 61,923	\$ -	\$ -	\$ 371,541	\$ 371,541					
Expenditures	\$ 61,923	\$ -	\$ -	\$ 371,541	\$ 371,541					
<b>Facility/Capital Improvements Fund</b>										
Revenues	\$ -	\$ -	\$ -	\$ 328,925	\$ 575,000					
Expenditures	\$ -	\$ -	\$ -	\$ 328,925	\$ 575,000					

This page left blank intentionally.

# Beaufort County Government Organizational Chart



This page left blank intentionally.

## GOVERNING BODY – BOARD OF COUNTY COMMISSIONERS

The seven (7) member Board of County Commissioners is the official policy-making body for Beaufort County Government. The Chairman, presiding officer of the Board, serves as the official and ceremonial leader of the County and as a voting member of the Board. The Chairman, Jerry Evans, and the Vice-Chairman, Jerry Langley, were selected by the other Board members at the December 2018 regular meeting and will serve one (1) year terms in these capacities. The Board selects a new Chairman and Vice-Chairman each year. Each Board member is elected at-large under a limited-voting election process for a term of four (4) years. Partisan elections are held in even-numbered years and terms of office are staggered so that every two (2) years either three (3) or four (4) seats are up for election. All official actions of the Board are made at public meetings, generally held on the first Monday of each month beginning at 5:30 PM in the County Commissioners' meeting room located in the Beaufort County Financial Services Center. Each meeting has an agenda and the public is allowed an opportunity to make comments to the Board. The Board also conducts special meetings and work sessions on the County's budget and other issues of special interest.

Jerry Evans, Chairman of the Board  
Katie Mosher, Clerk to the Board

Beaufort County Administration  
121 W. 3<sup>rd</sup> Street  
Washington, North Carolina 27889

Phone: (252) 946-0079

Fax: (252) 946-7722

Email: [katie.mosher@co.beaufort.nc.us](mailto:katie.mosher@co.beaufort.nc.us)

<u>Current Members of the Board</u>	<u>Term Expires</u>
Jerry Evans, Chairman	December 2020
Jerry Langley, Vice-Chairman	December 2020
Ed Booth, Commissioner	December 2022
Gary Brinn, Commissioner	December 2020
Stan Deatherage, Commissioner	December 2022
Hood Richardson, Commissioner	December 2020
Frankie Waters, Commissioner	December 2022

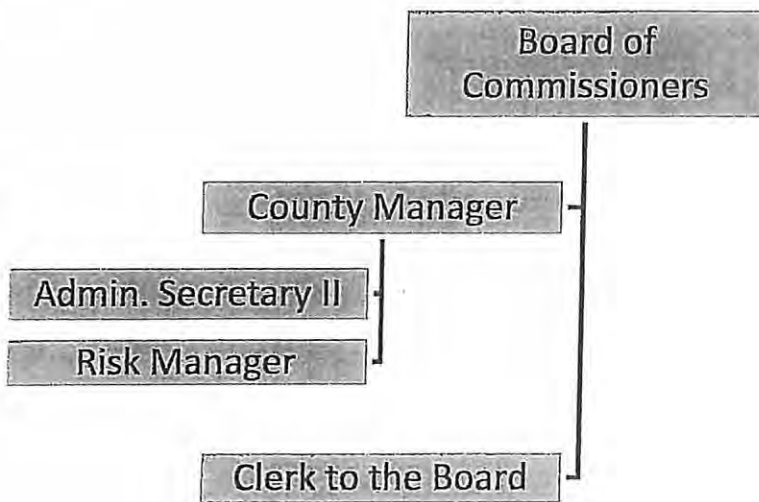
GOVERNING BOARD	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
Personnel	\$ 132,283	\$ 135,474	\$ 135,474	\$ 129,927	\$ 132,250
Benefits	10,067	9,490	9,490	16,470	16,648
Operating	288,182	256,025	288,802	254,645	188,645
Capital	-	-	-	-	-
Totals	\$ 430,532	\$ 400,989	\$ 433,766	\$ 401,042	\$ 337,543

**GOVERNING BOARD**

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
BOARD SALARY	\$ 112,686	\$ 115,495	\$ 118,483	\$ 121,674	\$ 121,674	\$ 117,970	\$ 116,127	\$ 116,127	\$ 118,450
BOARD TRAVEL ALLOWANCE	13,800	13,800	13,800	13,800	13,800	13,800	13,800	13,800	13,800
FICA 6.2%	7,776	7,943	8,064	7,544	7,544	8,400	8,055	8,055	8,199
HOSPITALIZATION-EMPLOYEE	-	-	-	-	-	3,631	6,224	6,349	6,349
MEDICARE 1.45%	1,818	1,857	1,886	1,764	1,764	1,911	1,884	1,884	1,918
LIFE INSURANCE-EMPLOYEE	127	182	117	182	182	125	182	182	182
WORKERS COMPENSATION INSURANCE	507	766	1,320	1,425	1,425	1,451	1,470	1,470	1,470
PROF.SERVICE-AUDIT/ACCOUNTING	72,083	-	-	-	-	-	-	-	-
PROFESSIONAL SERVICE-LEGAL	106,683	105,563	113,135	94,000	125,277	123,000	94,000	94,000	94,000
PROFESSIONAL SERVICES-ENGINEER	37,600	-	-	-	-	-	-	-	-
PROF. SERVICES-ADMINISTRATIVE	-	47,156	51,548	44,000	45,500	44,000	44,000	44,000	8,000
VIDEO/AUDIO SERVICES	28,680	28,715	28,605	28,000	28,000	28,000	30,000	30,000	-
FOOD AND PROVISIONS	2,995	2,396	2,977	2,500	2,500	2,500	2,500	2,500	2,500
OFFICE SUPPLIES	2,198	7,268	293	1,000	1,000	1,000	1,000	1,000	1,000
APPRECIATION LUNCHEON-EMP.	3,840	-	-	-	-	-	-	-	-
PROFESSIONAL DEVELOPMENT	33,428	35,998	33,779	31,000	31,000	31,000	33,000	33,000	33,000
COMPUTER SOFTWARE/SUPPORT	82,479	584	672	600	600	675	675	675	675
LEGAL ADVERTISING	789	1,720	9,616	2,000	2,000	2,000	2,000	2,000	2,000
VIDEO/AUDIO EQUIPMENT	2,240	-	-	-	-	-	-	-	-
CONTRACT SERVICES	-	-	6,986	6,500	6,500	6,500	6,500	6,500	6,500
INSURANCE AND BONDS	240,034	-	-	-	-	-	-	-	-
DUES & SUBSCRIPTIONS	13,303	36,154	39,250	45,000	45,000	41,000	39,500	39,500	39,500
MIS FEES	100	-	-	-	-	-	-	-	-
LAND PURCHASE	472,606	-	-	-	-	-	-	-	-
	\$ 1,235,773	\$ 405,598	\$ 430,532	\$ 400,989	\$ 433,766	\$ 426,963	\$ 400,917	\$ 401,042	\$ 337,543

# COUNTY ADMINISTRATION

County Administration includes the County Manager, the Clerk to the Board, the Administrative Secretary II and the Risk Manager. The County Manager and the Clerk to the Board are both appointed directly by the Board of Commissioners and serve at their discretion. The major duties of the department include supervising and coordinating the activities of the County-funded departments and agencies. This role differs based on the reporting relationships between the department or agency and the Board of Commissioners. For example, departments or agencies may report to separately appointed boards, the department manager may be elected, or the department manager may be appointed by the State. The organizational chart in the Governing Body section of the budget document lists these agencies and describes the relationships. The County Manager is generally responsible for the following functions: ensuring that all ordinances and policies of the Board are implemented; making recommendations on business matters; recommending an annual budget and keeping the Board informed on the County's financial condition.



Brian M. Alligood, County Manager  
 Katie Mosher, Clerk to the Board

Beaufort County Administration  
 121 W. 3<sup>rd</sup> Street  
 Washington, North Carolina 27889

Phone: (252) 946-0079  
 Fax: (252) 946-7722  
 Email: [brian.alligood@co.beaufort.nc.us](mailto:brian.alligood@co.beaufort.nc.us)  
       [katie.mosher@co.beaufort.nc.us](mailto:katie.mosher@co.beaufort.nc.us)

### FULL-TIME POSITIONS AUTHORIZED

FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20 Recommended	FY 19-20 Approved
4	4	4	4	4	4

ADMINISTRATION	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
Personnel	\$ 321,614	\$ 332,804	\$ 332,804	\$ 334,424	\$ 340,952
Benefits	74,808	81,744	81,744	87,045	88,260
Operating	48,183	54,415	54,415	51,670	51,670
Capital	-	-	-	-	-
<b>Totals</b>	<b>\$ 444,605</b>	<b>\$ 468,963</b>	<b>\$ 468,963</b>	<b>\$ 473,139</b>	<b>\$ 480,882</b>

COUNTY MANAGER

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 236,859	\$ 297,854	\$ 314,466	\$ 324,804	\$ 324,804	\$ 325,412	\$ 326,424	\$ 326,424	\$ 332,952
SALARIES-OVERTIME	2,744	2,458	1,148	2,000	2,000	1,800	2,000	2,000	2,000
TRAVEL ALLOWANCE (CO. MANAGER)	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
FICA 6.2%	14,723	16,089	17,465	20,262	20,262	20,660	20,734	20,734	21,139
LOC. GOV. EMP. RETIREMENT	16,173	22,013	23,861	25,327	25,327	25,495	29,394	29,394	29,978
HOSPITALIZATION-EMPLOYEE	16,907	21,812	22,503	24,776	24,776	24,496	24,896	25,396	25,396
MEDICARE 1.45%	3,443	4,328	4,570	4,739	4,739	4,832	4,849	4,849	4,944
LIFE INSURANCE-EMPLOYEE	76	104	97	104	104	102	104	104	104
WORKERS COMPENSATION INSURANCE	1,268	1,422	754	815	815	829	850	850	850
401(K) EMPLOYER CONTRIBUTION	4,792	5,983	6,312	6,536	6,536	6,540	6,568	6,568	6,699
PROF. SERVICES-ADMINISTRATIVE	50,554	6,765	4,030	12,000	12,000	5,000	10,000	10,000	10,000
OFFICE SUPPLIES	3,472	2,781	1,641	3,000	3,000	2,000	2,000	2,000	2,000
PROFESSIONAL DEVELOPMENT	8,101	8,813	10,106	8,000	8,000	8,000	8,000	8,000	8,000
TRAVEL-FUEL	93	181	189	100	100	600	600	600	600
TELEPHONE	6,349	10,753	12,696	11,000	11,000	11,000	11,000	11,000	11,000
POSTAGE	16,999	117	-	-	-	-	-	-	-
PRINTING	-	-	159	300	300	300	300	300	300
MAINT/REPAIR-EQUIPMENT	276	455	752	500	500	750	750	750	750
ADVERTISING	180	-	-	-	-	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	942	858	1,387	1,000	1,000	1,000	1,400	1,400	1,400
LEGAL ADVERTISING	26	-	-	-	-	-	-	-	-
TEMPORARY EMP.SERVICES	759	3,673	2,894	-	-	-	-	-	-
EQUIPMENT PURCHASE	1,517	2,087	2,763	3,000	3,000	1,419	1,500	1,500	1,500
CONTRACT SERVICES	-	4,224	3,774	3,600	3,600	3,750	3,750	3,750	3,750
DUES & SUBSCRIPTIONS	2,650	2,833	2,509	3,000	3,000	3,000	3,000	3,000	3,000
SAFETY SUPPLIES	-	-	-	100	100	300	770	770	770
SAFETY TESTING	-	-	2,000	3,000	3,000	2,000	2,000	2,000	2,000
SAFETY TRAINING	-	-	1,872	3,000	3,000	2,000	5,100	5,100	5,100
SAFETY EQUIPMENT	-	-	-	1,000	1,000	1,000	-	-	-
SAFETY DUES	-	-	660	1,000	1,000	650	650	650	650
	\$ 394,904	\$ 421,603	\$ 444,605	\$ 468,963	\$ 468,963	\$ 458,935	\$ 472,639	\$ 473,139	\$ 480,882

# FINANCE

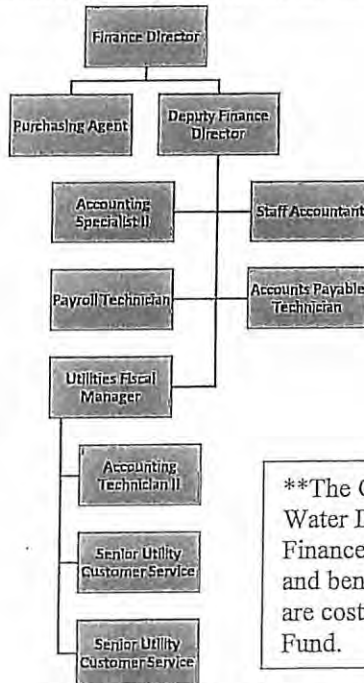
The County Finance Department is committed to efficiently and effectively administering the fiscal affairs of the County in compliance with Federal, State, and Local regulations, policies, and practices while adhering to generally accepted accounting principles. The Department provides management with fiscal information and analysis so the local government can make prudent financial decisions.

Finance is responsible for issuing all of the county's disbursements in strict compliance with budget ordinances adopted by the governing board, maintaining all records concerning bonded debt and other obligations of the County, supervising the investment of public funds, and maintaining internal controls.

Anita C. Radcliffe, Finance Director  
Sharon Rose, Deputy Finance Director

Beaufort County Finance Department  
132 W. 2<sup>nd</sup> Street  
Washington, North Carolina 27889

Phone: (252) 946-7721  
Fax: (252) 631-0806  
Email: [anita.radcliffe@co.beaufort.nc.us](mailto:anita.radcliffe@co.beaufort.nc.us)  
[sharon.rose@co.beaufort.nc.us](mailto:sharon.rose@co.beaufort.nc.us)



\*\*The Customer Service division of the Water Department is now part of the Finance Department, however the salary and benefit expenses for these positions are cost allocated directly to the Water Fund.

### FULL-TIME POSITIONS AUTHORIZED

FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20 Recommended	FY 19-20 Approved
7	7	11	11**	11**	11**

FINANCE	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
Personnel	\$ 429,599	\$ 424,439	\$ 419,439	\$ 422,422	\$ 430,829
Benefits	116,087	122,603	122,603	129,544	131,108
Operating	76,312	79,175	79,175	77,225	77,225
Capital	-	-	-	-	-
<b>Totals</b>	<b>\$ 621,998</b>	<b>\$ 626,217</b>	<b>\$ 621,217</b>	<b>\$ 629,191</b>	<b>\$ 639,162</b>

FINANCE DEPARTMENT

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 325,111	\$ 331,878	\$ 402,906	\$ 411,866	\$ 411,866	\$ 411,866	\$ 419,439	\$ 420,322	\$ 428,729
SALARIES-OVERTIME	2,544	5,645	1,884	2,500	2,500	1,000	2,100	2,100	2,100
SALARIES-PART TIME	16,534	51,674	24,809	10,073	5,073	-	-	-	-
FICA 6.2%	20,280	22,514	24,178	26,315	26,315	25,598	26,005	26,190	26,711
LOC. GOV. EMP. RETIREMENT	22,117	24,740	30,602	32,113	32,113	31,998	37,086	37,807	38,559
HOSPITALIZATION-EMPLOYEE	30,183	36,135	47,380	49,552	49,552	48,992	49,792	50,792	50,792
MEDICARE 1.45%	4,743	5,265	5,655	6,154	6,154	5,987	6,082	6,125	6,247
UNEMPLOYMENT INS-ALL CO.EX.DSS	13,044	-	-	-	-	-	-	-	-
LIFE INSURANCE-EMPLOYEE	140	263	176	182	182	176	182	182	182
WORKERS COMPENSATION INSURANCE	1,522	1,799	1,319	1,425	1,425	1,452	1,475	1,475	1,475
401(K) EMPLOYER CONTRIBUTION	6,544	6,751	8,096	8,287	8,287	8,258	8,287	8,448	8,617
PROF.SERVICE-AUDIT/ACCOUNTING	-	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
OFFICE SUPPLIES	6,453	8,314	2,683	5,000	5,000	4,000	4,000	4,000	4,000
PROFESSIONAL DEVELOPMENT	1,475	4,299	1,768	4,000	4,000	4,000	4,000	4,000	4,000
TELEPHONE	2,854	2,160	2,560	2,500	2,500	2,000	2,500	2,500	2,500
POSTAGE	2,827	36	-	-	-	-	-	-	-
PRINTING	154	154	1,988	1,200	1,200	1,199	1,200	1,200	1,200
MAINT/REPAIR-EQUIPMENT	12,661	23	-	-	-	-	-	-	-
ADVERTISING									
COMPUTER SOFTWARE/SUPPORT	2,348	2,542	4,438	2,000	2,000	-	1,500	1,500	1,500
MUNIS-ASP	29,553	-	-	-	-	-	-	-	-
TEMPORARY EMP.SERVICES	12,144	2,335	-	-	-	-	-	-	-
EQUIPMENT PURCHASE	2,271	5,872	1,406	3,000	3,000	2,785	3,000	3,000	3,000
CONTRACT SERVICES	-	3,641	5,100	5,000	5,000	4,325	4,500	4,500	4,500
DUES & SUBSCRIPTIONS	260	50	50	50	50	50	50	50	50
	\$ 515,762	\$ 571,090	\$ 621,998	\$ 626,217	\$ 621,217	\$ 608,686	\$ 626,198	\$ 629,191	\$ 639,162

## HUMAN RESOURCES

The Human Resources Department provides comprehensive Human Resources services and guidance to County departments in the development, implementation and administration of policies and procedures. Human Resources is responsible for promoting equal employment opportunities, recruitment, selection and screening of potential employees, maintaining employee personnel records, administering employee benefit programs, employee relations, maintaining classification and compensation systems; ensuring adherence to personnel policies, procedures and laws, training and development and position control.

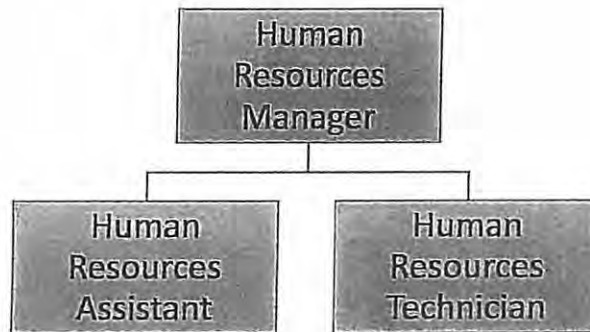
Deloris Creasman, Human Resources Manager

Beaufort County  
121 West Third Street  
Washington, North Carolina

Phone: (252) 946-0079

Fax: (252) 946-7722

Email: [deloris.creasman@co.beaufort.nc.us](mailto:deloris.creasman@co.beaufort.nc.us)



### FULL-TIME POSITIONS AUTHORIZED

FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20 Recommended	FY 19-20 Approved
3	3	3	3	3	3

HUMAN RESOURCES	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
Personnel	\$ 105,007	\$ 137,427	\$ 137,427	\$ 138,929	\$ 141,698
Benefits	30,024	42,573	42,573	44,966	45,481
Operating	21,748	28,585	28,585	31,825	31,825
Capital	-	-	-	-	-
<b>Totals</b>	<b>\$ 156,779</b>	<b>\$ 208,585</b>	<b>\$ 208,585</b>	<b>\$ 215,720</b>	<b>\$ 219,004</b>

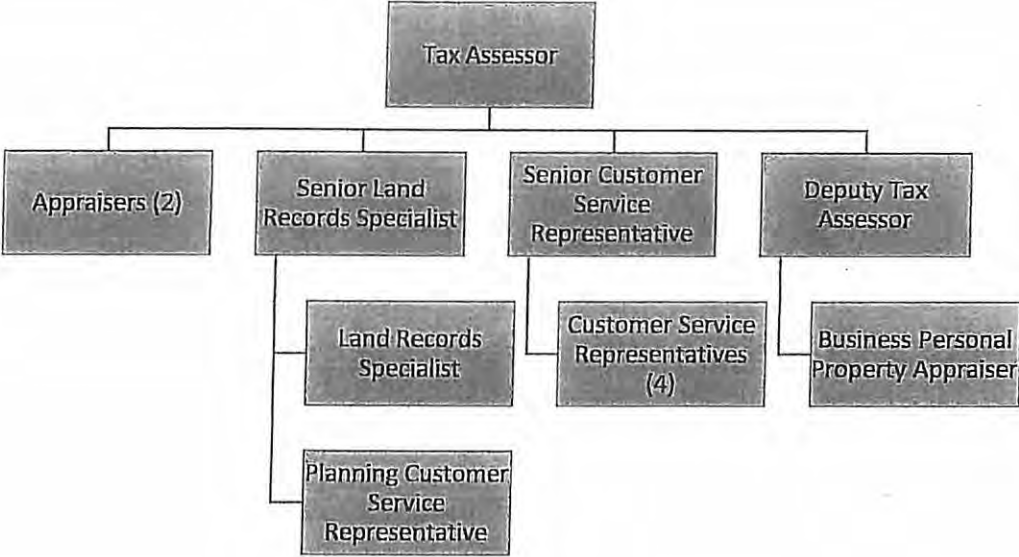
**HUMAN RESOURCES**

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 93,617	\$ 96,684	\$ 104,831	\$ 137,227	\$ 137,227	\$ 139,553	\$ 138,429	\$ 138,429	\$ 141,198
SALARIES-OVERTIME	2,515	318	176	200	200	200	500	500	500
FICA 6.2%	5,781	5,777	6,208	8,520	8,520	8,665	8,614	8,614	8,785
LOC. GOV. EMP. RETIREMENT	6,489	7,110	7,939	10,651	10,651	10,671	12,434	12,434	12,682
HOSPITALIZATION-EMPLOYEE	10,973	12,109	12,275	18,582	18,582	18,372	18,672	19,047	19,047
MEDICARE 1.45%	1,352	1,351	1,452	1,993	1,993	2,026	2,014	2,014	2,055
LIFE INSURANCE-EMPLOYEE	52	78	50	78	78	78	78	78	78
WORKERS COMPENSATION INSURANCE	846	598	565	610	610	650	650	630	630
401(K) EMPLOYER CONTRIBUTION	1,923	1,940	2,100	2,749	2,749	2,795	2,779	2,779	2,834
PROFESSIONAL SERVICE-MEDICAL	5,280	4,710	4,746	6,000	6,000	3,750	5,000	8,000	8,000
PROFESSIONAL SERVICES	6,970	4,038	6,459	12,100	12,100	12,100	16,350	15,000	15,000
OFFICE SUPPLIES	1,242	961	1,235	1,200	1,200	1,200	1,200	1,200	1,200
SERVICE AWARDS/EMPLOYEE FAIRS	1,640	2,694	2,330	2,400	2,400	2,400	2,400	2,400	2,400
PROFESSIONAL DEVELOPMENT	39	203	159	1,500	1,500	1,200	1,000	1,000	1,000
TELEPHONE	1,015	1,090	1,360	1,100	1,100	1,100	1,100	900	900
POSTAGE	124	-	-	-	-	-	-	-	-
PRINTING	-	-	-	100	100	-	100	-	-
ADVERTISING	5,238	2,228	-	-	-	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	408	408	480	500	500	-	500	720	720
EQUIPMENT PURCHASE	1,963	993	2,932	1,600	1,600	1,200	500	500	500
CONTRACT SERVICES	-	1,017	1,273	1,225	1,225	1,225	1,225	1,225	1,225
DUES & SUBSCRIPTIONS	190	199	209	250	250	250	250	250	250
	\$ 147,656	\$ 144,505	\$ 156,779	\$ 208,585	\$ 208,585	\$ 207,435	\$ 213,795	\$ 215,720	\$ 219,004

# TAX ASSESSOR

The Tax Assessor Department exists for the listing, appraisal and assessment of taxes on real and personal property as required by North Carolina General Statutes. This generates the primary source of revenue to fund general county services. The department also determines in which municipal district property is found and assesses the value. The tax assessor is responsible for placing a value on all property and keeping a list of current owners. Digital property maps are maintained in the department. During FY 17-18, Land Records was moved from Planning to Tax Assessor and is reflected new for FY 18-19. No new positions were added.

Bobby R. Parker, Tax Assessor  
 Beaufort County Tax Assessor  
 220 North Market Street  
 Post Office Box 160  
 Washington, North Carolina 27889  
 Phone: (252) 946 7981  
 Fax: (252) 940-6151  
 Email: [bobby.parker@co.beaufort.nc.us](mailto:bobby.parker@co.beaufort.nc.us)



**FULL-TIME POSITIONS AUTHORIZED**

FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20 Recommended	FY 19-20 Approved
10	10	10	13	13	13

TAX ASSESSOR	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
Personnel	\$ 391,500	\$ 552,674	\$ 552,674	\$ 552,673	\$ 563,526
Benefits	119,899	177,025	177,025	185,672	187,692
Operating	143,447	171,200	171,200	182,600	182,600
Capital	11,866	20,000	20,000	-	-
<b>Totals</b>	<b>\$ 666,712</b>	<b>\$ 920,899</b>	<b>\$ 920,899</b>	<b>\$ 920,945</b>	<b>\$ 933,818</b>

TAX ASSESSOR

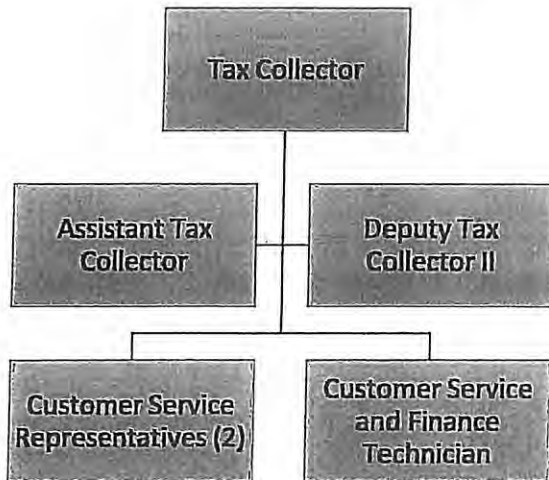
	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 366,257	\$ 396,218	\$ 382,197	\$ 542,674	\$ 542,674	\$ 542,673	\$ 542,673	\$ 542,673	\$ 553,526
SALARIES-OVERTIME	10,599	9,975	7,379	10,000	10,000	10,000	10,000	10,000	10,000
SALARIES-PART TIME	1,450	1,350	1,925	-	-	-	-	-	-
FICA 6.2%	22,475	24,297	23,080	34,266	34,266	34,266	34,266	34,266	34,939
LOC. GOV. EMP. RETIREMENT	25,438	29,774	29,451	42,832	42,832	42,832	49,464	49,464	50,436
HOSPITALIZATION-EMPLOYEE	49,753	57,030	53,991	80,522	80,522	80,522	80,912	82,537	82,537
MEDICARE 1.45%	5,256	5,682	5,398	8,014	8,014	8,014	8,014	8,014	8,171
LIFE INSURANCE-EMPLOYEE	206	260	208	338	338	338	338	338	338
WORKERS COMPENSATION INSURANCE	5,328	1,818	1,884	2,600	2,600	2,600	2,600	2,800	2,800
401(K) EMPLOYER CONTRIBUTION	7,256	7,907	7,771	11,053	11,053	11,053	11,053	11,053	11,271
AUDIT RECOVERY SERVICES	-	26	8	-	-	-	-	-	-
REAPPRAISAL SERVICES	150	50	-	-	-	-	-	-	-
DEBT SETOFF PROGRAM IMPLEMENT.	-	-	2,006	-	-	-	-	-	-
TELECHECK SERVICES	1,411	-	-	-	-	-	-	-	-
TAX-FORECLOSURES	34,495	-	-	-	-	-	-	-	-
OFFICE SUPPLIES	3,856	3,155	2,792	6,000	6,000	6,000	7,000	6,000	6,000
PROFESSIONAL DEVELOPMENT	7,871	11,159	9,495	13,000	13,000	13,000	15,000	13,000	13,000
TRAVEL-FUEL	621	635	765	600	600	600	600	600	600
TELEPHONE	3,498	1,752	1,983	1,800	1,800	1,800	1,800	2,000	2,000
POSTAGE	22,786	17,845	18,601	20,000	20,000	20,000	22,000	20,000	20,000
PRINTING	9,947	9,818	9,367	10,000	10,000	10,000	12,000	12,000	12,000
MAINT/REPAIR-EQUIPMENT	8,427	185	-	100	100	100	100	100	100
MAINT/REPAIR-VEHICLE	2,302	1,736	210	2,000	2,000	2,000	1,000	1,000	1,000
FREIGHT	63	-	-	-	-	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	371,211	147,116	86,550	105,000	105,000	105,000	105,000	113,500	113,500
LEGAL ADVERTISING	3,939	3,468	3,188	3,000	3,000	3,000	3,000	3,000	3,000
TEMPORARY EMP.SERVICES	14,352	-	-	-	-	-	-	-	-
EQUIPMENT PURCHASE	-	-	220	1,500	1,500	1,500	1,500	3,000	3,000
CONTRACT SERVICES	-	5,225	6,123	5,000	5,000	5,000	5,000	5,000	5,000
DUES & SUBSCRIPTIONS	245	455	255	600	600	600	600	600	600
TAX REFUNDS-BCBC APPROVAL	6,810	-	-	-	-	-	-	-	-
CAPITAL OUTLAY-EQUIPMENT	-	-	11,866	-	-	-	-	-	-
CAPITAL OUTLAY - VEHICLES	-	-	-	20,000	20,000	17,000	-	-	-
	\$ 986,001	\$ 736,935	\$ 666,712	\$ 920,899	\$ 920,899	\$ 917,898	\$ 913,920	\$ 920,945	\$ 933,818

# TAX COLLECTOR

The Beaufort County Tax Collections Office is dedicated to serving the citizens with the utmost respect while delivering outstanding service and providing accurate information. We are committed to collecting revenue on all taxable property located in Beaufort County as governed by the North Carolina Machinery Act. We strive to collect all outstanding taxes using the remedies available under the general statutes.

The Beaufort County Tax Office is responsible for the collection of all property taxes levied by Beaufort County and the municipalities of Aurora, Bath, Belhaven, Chocowinity, Pantego, Washington, and Washington Park. Also collected are taxes for multiple County Fire and Rescue Districts along with Fire Districts for Northside, Chocowinity, and Richlands.

The Tax Collectors Office is solely responsible for the collection of taxes and fees. Also, included in this group are: beer and wine licenses, drainage taxes, and solid waste fees. Any questions regarding listing, billing, and assessed values are directed to the Tax Assessor's Office. The Tax Collector's Office maintains a high collection rate. At the close of the year June 30, 2017 the combined collection rate for all taxes was 98.0%.



Wyndele H. Kinion, Tax Collector

Beaufort County Tax Collector  
 220 Market Street  
 Post Office Box 633  
 Washington, North Carolina 27889

Phone: (252) 946-2922  
 Fax: (252) 940-6153  
 Email: wyn.kinion@co.beaufort.nc.us

### FULL-TIME POSITIONS AUTHORIZED

FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20 Recommended	FY 19-20 Approved
7	7	7	6	6	6

TAX COLLECTOR	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
Personnel	\$ 258,922	\$ 245,275	\$ 245,275	\$ 246,294	\$ 251,190
Benefits	81,567	79,998	79,998	84,060	84,971
Operating	259,572	261,050	261,050	244,700	244,700
Capital	-	-	-	-	-
<b>Totals</b>	<b>\$ 600,061</b>	<b>\$ 586,323</b>	<b>\$ 586,323</b>	<b>\$ 575,054</b>	<b>\$ 580,861</b>

TAX COLLECTOR

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 240,868	\$ 258,922	\$ 257,324	\$ 243,775	\$ 243,775	\$ 243,775	\$ 244,794	\$ 244,794	\$ 249,690
SALARIES-OVERTIME	1,602	679	1,598	1,500	1,500	1,500	1,500	1,500	1,500
FICA 6.2%	13,712	14,782	14,675	15,207	15,207	15,207	15,270	15,270	15,574
LOC. GOV. EMP. RETIREMENT	16,367	19,029	19,574	19,009	19,009	19,009	22,043	22,043	22,481
HOSPITALIZATION-EMPLOYEE	37,674	39,777	38,724	37,164	37,164	37,164	37,344	38,094	38,094
MEDICARE 1.45%	3,207	3,457	3,432	3,556	3,556	3,556	3,571	3,571	3,642
LIFE INSURANCE-EMPLOYEE	171	176	167	156	156	156	156	156	156
WORKERS COMPENSATION INSURANCE	-	1,151	1,319	1,450	1,450	1,450	1,450	1,450	1,450
401(K) EMPLOYER CONTRIBUTION	4,564	4,904	4,995	4,906	4,906	4,906	4,926	4,926	5,024
DMV COLLECTION FEES	98,240	110,843	105,147	105,000	105,000	105,000	105,000	105,000	105,000
ADMINISTRATIVE SERVICES	307	50	-	-	-	-	-	-	-
TAX-FORECLOSURES	87,580	135,092	97,921	85,000	85,000	85,000	85,000	75,000	75,000
OFFICE SUPPLIES	6,507	2,973	2,358	3,500	3,500	4,250	4,250	3,500	3,500
PROFESSIONAL DEVELOPMENT	4,028	4,222	4,983	4,000	4,000	4,000	4,000	4,000	4,000
TRAVEL-FUEL	193	78	-	100	100	100	100	100	100
TELEPHONE	345	1,368	1,423	1,400	1,400	1,400	1,400	1,400	1,400
POSTAGE	5,050	516	772	400	400	750	1,500	400	400
PRINTING	-	3,811	4,306	3,800	3,800	3,800	4,000	3,800	3,800
MAINT/REPAIR-EQUIPMENT	3,523	-	-	-	-	-	-	-	-
ADVERTISING	25,161	-	-	-	-	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	1,428	1,428	6,782	7,600	7,600	7,600	7,600	3,450	3,450
LEGAL ADVERTISING	-	25,704	25,704	27,500	27,500	27,500	27,500	27,500	27,500
TEMPORARY EMP.SERVICES	3,312	-	-	-	-	-	-	-	-
EQUIPMENT PURCHASE	-	-	220	1,500	1,500	1,500	12,544	10,000	10,000
CONTRACT SERVICES	-	10,950	8,638	19,700	19,700	19,700	19,700	9,000	9,000
DUES & SUBSCRIPTIONS	-	-	-	100	100	100	100	100	100
	\$ 553,840	\$ 639,913	\$ 600,061	\$ 586,323	\$ 586,323	\$ 587,423	\$ 603,748	\$ 575,054	\$ 580,861

## COURT FACILITIES

The Court Facilities budget provides funds for certain expenses of court operations. Facility fees are collected by the courts as part of the court fees and distributed to the counties. Beaufort County receives approximately \$125,000 annually to help offset the cost of providing court facilities. In accordance with the North Carolina General Statutes, "funds derived from the facilities fees shall be used exclusively by the county for providing, maintaining, and constructing adequate courtroom and related judicial facilities, including: adequate space and furniture for judges, district attorneys, public defenders and other personnel of the Office of Indigent Defense Services, magistrates, juries, and other court related personnel; office space, furniture and vaults for the clerk; jail and juvenile detention facilities; free parking for jurors; and a law library (including books) if one has heretofore been established or if the governing body hereafter decides to establish one."

Brian M. Alligood, County Manager  
Anita Radcliffe, Finance Director

121 West Third Street  
Washington, North Carolina 27889

Phone: (252) 946-0079  
Fax: (252) 946-7722  
Email: [brian.alligood@co.beaufort.nc.us](mailto:brian.alligood@co.beaufort.nc.us)

This budget includes \$12,500 to be managed by the Clerk of Court for minor maintenance and furniture/fixture needs. This will allow the Clerk to work with the judges and other court personnel to determine small purchasing priorities. The Clerk will comply with the County's Purchasing Policy and submit requests directly to the Finance Director. The ongoing maintenance and repair of the building structure will continue to be managed and paid from the Public Buildings budget.

COURT FACILITIES	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Operating	285,104	300,150	300,150	283,650	283,650
Capital	-	-	-	-	-
Totals	\$ 285,104	\$ 300,150	\$ 300,150	\$ 283,650	\$ 283,650

**COURT FACILITIES**

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
JURY COMMISSION	\$ -	\$ 2,950	\$ 2,950	\$ 3,000	\$ 3,000	\$ 2,950	\$ 3,000	\$ 3,000	\$ 3,000
ADMINISTRATIVE SERVICES	58,241	-	-	-	-	-	-	-	-
OFFICE SUPPLIES	671	-	71	-	-	-	-	-	-
COURTHOUSE OPERATIONS	-	12,181	13,239	12,500	12,500	12,500	12,500	12,500	12,500
UTILITIES-COURTHOUSE	87,338	84,075	101,474	108,150	108,150	105,575	108,150	108,150	108,150
MAINT/REPAIR-COURTHOUSE	5,293	11,278	2,733	10,000	10,000	10,000	10,000	10,000	10,000
EQUIPMENT PURCHASE	13,592	-	-	-	-	-	-	-	-
OFFICE RENT	24,300	32,400	32,700	16,500	16,500	16,500	-	-	-
CONTRACT SERVICES	-	132,131	131,937	150,000	150,000	137,000	150,000	150,000	150,000
CAPITAL OUTLAY-EQUIPMENT	38,000	93,974	-	-	-	-	-	-	-
	\$ 227,435	\$ 368,989	\$ 285,104	\$ 300,150	\$ 300,150	\$ 284,525	\$ 283,650	\$ 283,650	\$ 283,650

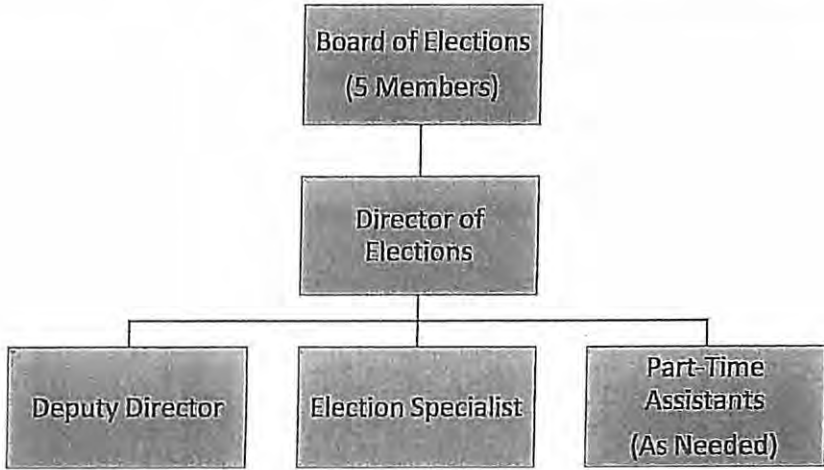
# BOARD OF ELECTIONS

The Beaufort County Board of Elections is responsible for conducting all elections held in Beaufort County. Locally, the office administers State election laws. The Board's principal functions include establishing election precincts and voting sites, appointing and training precinct officials, preparing and distributing ballots, voting equipment, canvassing and certifying the ballots cast in elections, and investigating any voting irregularities. The office maintains voter registration for Beaufort County and provides public information on voters and elections. The office is also responsible for campaign reporting for county candidates and audits those reports. Each County in North Carolina has a Board of Elections. It is a five person board which is appointed every two years by the State Board of Elections. The Director is recommended by the County Board for appointment by the State Board of Elections.

Thomas S. Payne III, Chairman  
 John B. Tate III, Secretary  
 Alice Sadler, Member  
 Rancee Singleton, Member  
 Jason Williams, Member  
 Kellie Harris Hopkins, Director  
 Anita Bullock Branch, Deputy Director  
 Josh Jobe, Elections Specialist

Beaufort County Board of Elections  
 1308 Highland Drive, Suite 104  
 Post Office Box 1016  
 Washington, North Carolina 27889

Phone: (252) 946-2321  
 Fax: (252) 974-2962  
 Email: [Beaufort.boe@co.beaufort.nc.us](mailto:Beaufort.boe@co.beaufort.nc.us)



**FULL-TIME POSITIONS AUTHORIZED**

FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20 Recommended	FY 19-20 Approved
3	3	3	3	3	3

BOARD OF ELECTIONS	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
Personnel	\$ 142,397	\$ 163,304	\$ 163,304	\$ 219,681	\$ 222,332
Benefits	40,133	45,099	45,099	51,758	52,253
Operating	136,551	136,424	166,424	222,402	222,402
Capital	-	-	-	-	-
<b>Totals</b>	<b>\$ 319,082</b>	<b>\$ 344,827</b>	<b>\$ 374,827</b>	<b>\$ 493,841</b>	<b>\$ 496,987</b>

BOARD OF ELECTIONS

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 123,470	\$ 125,939	\$ 126,436	\$ 131,026	\$ 131,026	\$ 131,026	\$ 132,551	\$ 132,551	\$ 135,202
SALARIES-OVERTIME	6,540	9,894	6,340	12,000	12,000	11,000	12,000	12,000	12,000
SALARIES-PART TIME	6,486	5,167	9,621	20,278	20,278	20,278	75,130	75,130	75,130
FICA 6.2%	8,065	8,263	8,339	10,125	10,125	10,125	13,620	13,620	13,785
LOC. GOV. EMP. RETIREMENT	8,750	9,957	9,969	11,085	11,085	11,085	12,937	12,937	13,175
HOSPITALIZATION-EMPLOYEE	16,459	17,024	17,166	18,582	18,582	18,582	18,672	19,047	19,047
MEDICARE 1.45%	1,886	1,932	1,950	2,368	2,368	2,368	3,185	3,185	3,224
LIFE INSURANCE-EMPLOYEE	79	75	71	78	78	78	78	78	78
WORKERS COMPENSATION INSURANCE	448	679	565	700	700	700	700	700	700
401(K) EMPLOYER CONTRIBUTION	2,470	2,717	2,637	2,861	2,861	2,861	2,891	2,891	2,944
PROFESSIONAL SERVICE-LEGAL	1,345	26,851	33,303	2,500	2,500	15,000	2,500	2,500	2,500
ELECTION WORKERS/POLL HOLDERS	51,570	43,851	29,048	24,675	52,299	52,299	78,950	78,950	78,950
OFFICE SUPPLIES	5,276	6,073	2,850	7,000	7,000	7,000	9,000	7,000	7,000
PROFESSIONAL DEVELOPMENT	12,942	14,007	11,601	21,800	22,986	22,986	24,500	20,500	20,500
TRAVEL-FUEL	97	60	115	100	100	200	500	500	500
TELEPHONE	5,108	4,063	4,748	4,584	4,584	4,584	6,834	6,834	6,834
POSTAGE	1,367	720	412	1,000	1,000	1,000	1,000	1,000	1,000
PRINTING	16,698	11,220	5,912	14,940	14,940	14,940	33,593	28,273	28,273
MAINT/REPAIR-EQUIPMENT	16,288	6,671	3,016	3,100	3,100	1,500	5,000	2,500	2,500
FREIGHT	75	-	-	-	-	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	25,724	28,748	33,410	32,350	32,350	32,350	42,850	40,450	40,450
LEGAL ADVERTISING	3,949	900	3,335	4,300	4,300	3,000	11,430	10,430	10,430
EQUIPMENT PURCHASE	11,635	12,899	-	12,000	12,000	12,000	12,000	6,000	6,000
RENT-OFFICE SPACE	5,793	2,296	1,720	1,635	2,825	2,825	7,920	7,020	7,020
RENTAL EQUIPMENT	-	-	1,895	1,100	1,100	2,000	5,500	5,000	5,000
CONTRACT SERVICES	-	-	4,401	4,320	4,320	4,320	4,320	4,320	4,320
DUES & SUBSCRIPTIONS	120	280	220	320	320	335	425	425	425
	\$ 332,640	\$ 340,286	\$ 319,082	\$ 344,827	\$ 374,827	\$ 384,442	\$ 518,086	\$ 493,841	\$ 496,987

## REGISTER OF DEEDS OFFICE

The Register of Deeds Office is the official custodian of all records presented to the office for recording. The scope of records encompasses all real estate, vital records, military discharges, and notary public. The office compiles and maintains an index of recorded instruments for inspection. Staff members are responsible for issuing certified and non-certified copies of all instruments contained in the office, such as birth, delayed birth, death, marriage, military discharge, and real estate records. Staff assists the general public in locating such records and helps them navigate the online system. Other responsibilities include administering the oath of office to Beaufort County Notary Publics as well as issuance of marriage licenses. Employees are cross-trained to complete the four (4) major jobs performed each day with each having individual tasks assigned. All policies, procedures, and fees for this office are governed by a number of North Carolina General Statutes.

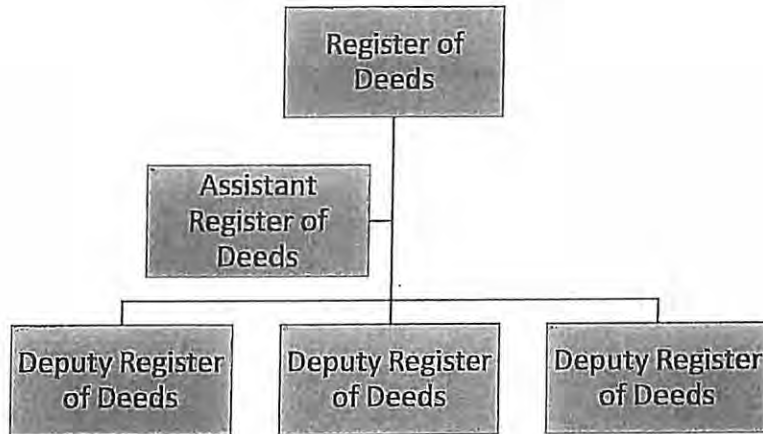
Jennifer Leggett Whitehurst, Register of Deeds

Beaufort Co. Register of Deeds,  
Beaufort Co. Courthouse  
Rm. 101, 112 East Second St  
Post Office Box 514  
Washington, North Carolina 27889

Phone: (252) 946-2323

Fax: (252) 976-7938

Email: [Jennifer.Whitehurst@co.beaufort.nc.us](mailto:Jennifer.Whitehurst@co.beaufort.nc.us)



### FULL-TIME POSITIONS AUTHORIZED

FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20 Recommended	FY 19-20 Approved
5	5	5	5	5	5

REGISTER OF DEEDS	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
Personnel	\$ 191,266	\$ 197,560	\$ 197,560	\$ 197,260	\$ 201,201
Benefits	64,314	69,276	69,276	72,365	73,098
Operating	68,180	131,932	131,932	125,583	125,583
Capital	-	-	-	-	-
<b>Totals</b>	<b>\$ 323,760</b>	<b>\$ 398,768</b>	<b>\$ 398,768</b>	<b>\$ 395,208</b>	<b>\$ 399,882</b>

REGISTER OF DEEDS

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 182,061	\$ 189,409	\$ 191,067	\$ 197,060	\$ 197,060	\$ 197,060	\$ 197,060	\$ 197,060	\$ 201,001
SALARIES-OVERTIME	201	241	199	500	500	200	200	200	200
R.O.D.-SUPP. RET.- GS 161-50.2	4,015	3,955	3,928	3,800	3,800	3,800	3,800	3,800	3,800
FICA 6.2%	10,543	10,984	11,205	12,249	12,249	12,249	12,230	12,230	12,474
LOC. GOV. EMP. RETIREMENT	12,303	13,902	14,460	15,311	15,311	15,311	17,655	17,655	18,008
HOSPITALIZATION-EMPLOYEE	26,087	28,374	28,463	30,970	30,970	30,970	31,120	31,745	31,745
MEDICARE 1.45%	2,466	2,569	2,620	2,865	2,865	2,865	2,860	2,860	2,917
LIFE INSURANCE-EMPLOYEE	118	123	111	130	130	130	130	130	130
WORKERS COMPENSATION INSURANCE	909	840	942	1,025	1,025	1,050	1,050	1,050	1,050
401(K) EMPLOYER CONTRIBUTION	3,201	3,250	3,527	3,951	3,951	3,951	3,945	3,945	4,024
OFFICE SUPPLIES	9,614	11,919	14,492	14,000	14,000	14,000	14,000	14,000	14,000
PROFESSIONAL DEVELOPMENT	1,331	2,549	1,024	2,500	2,500	2,000	2,800	2,800	2,800
TELEPHONE	1,148	2,145	2,523	2,200	2,200	2,000	1,500	2,000	2,000
POSTAGE	314	110	112	300	300	300	300	300	300
RECORDS MANAGEMENT-MICROFILM	1,012	1,711	993	1,500	1,500	1,350	1,630	1,500	1,500
AUTOMATION/RESTORATION 10%	75,327	4,569	-	20,000	20,000	20,000	20,000	20,000	20,000
MAINT/REPAIR-EQUIPMENT	896	103	90	500	500	500	500	500	500
COMPUTER SOFTWARE/SUPPORT	33,170	34,111	36,404	40,213	40,213	39,800	40,724	40,724	40,724
EQUIPMENT PURCHASE	4,561	-	-	7,351	7,351	7,351	7,046	7,046	7,046
EQUIPMENT PURCHASE-AUTOMATION	-	-	-	27,960	27,960	38,902	21,000	21,000	21,000
CONTRACT SERVICES	2,493	10,303	11,275	14,058	14,058	13,873	14,338	14,338	14,338
DUES & SUBSCRIPTIONS	325	325	325	325	325	325	325	325	325
	\$ 372,094	\$ 321,490	\$ 323,760	\$ 398,768	\$ 398,768	\$ 407,987	\$ 394,213	\$ 395,208	\$ 399,882

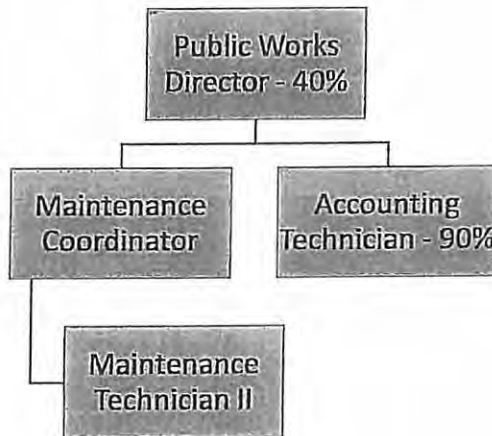
## MAINTENANCE, BUILDINGS AND GROUNDS

The Maintenance, Buildings and Grounds Department is responsible for the maintenance and ground work for eighteen County owned buildings. It is the goal of the Department to provide a safe, clean working environment for fellow County employees, Beaufort County residents, and all visitors. County staff and various independent contractors are utilized to achieve this goal.

Christina Smith, Public Works Director  
 Vacant, Maintenance Coordinator  
 Annette Clemmons, Accounting Technician  
 Randy Moore, Maintenance Technician

Maintenance Shop  
 123 West 3<sup>rd</sup> Street  
 Washington, North Carolina 27889

Phone: (252) 946-9624  
 Fax: (252) 940-6159  
 E-mail: [Christina.smith@co.beaufort.nc.us](mailto:Christina.smith@co.beaufort.nc.us)



### FULL-TIME POSITIONS AUTHORIZED

FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20 Recommended	FY 19-20 Approved
2.4	3.4	3.4	3.4	3.3	3.3

MAINTENANCE	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
Personnel	\$ 165,374	\$ 217,756	\$ 178,956	\$ 176,890	\$ 179,959
Benefits	46,818	53,515	50,676	51,788	52,358
Operating	1,143,490	1,271,598	1,233,514	1,089,703	1,089,703
Capital	26,180	-	-	-	-
<b>Totals</b>	<b>\$ 1,381,862</b>	<b>\$ 1,542,869</b>	<b>\$ 1,463,146</b>	<b>\$ 1,318,381</b>	<b>\$ 1,322,020</b>

MAINTENANCE, BUILDINGS & GROUNDS

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 118,237	\$ 141,002	\$ 154,238	\$ 157,309	\$ 157,309	\$ 157,309	\$ 153,443	\$ 153,443	\$ 156,512
SALARIES-OVERTIME	1,528	3,330	2,927	3,800	3,800	2,061	3,800	3,800	3,800
SALARIES-PART TIME	-	-	8,209	56,647	17,847	10,066	19,647	19,647	19,647
FICA 6.2%	7,199	8,548	9,780	13,501	11,196	10,124	10,967	10,967	11,157
LOC. GOV. EMP. RETIREMENT	8,084	10,580	11,882	12,486	12,486	12,394	14,073	14,073	14,348
HOSPITALIZATION-EMPLOYEE	13,167	17,440	20,020	21,060	21,060	20,648	20,539	20,952	20,952
MEDICARE 1.45%	1,684	1,999	2,287	3,157	2,623	2,368	2,565	2,565	2,609
LIFE INSURANCE-EMPLOYEE	63	88	85	88	88	85	86	86	86
WORKERS COMPENSATION INSURANCE	5,074	2,287	3,681	3,500	3,388	3,388	3,388	3,450	3,450
401(K) EMPLOYER CONTRIBUTION	2,030	2,514	2,764	3,223	3,223	2,791	3,145	3,145	3,206
PROFESSIONAL SERVICE-MEDICAL	19,700	11,423	10,860	-	-	-	-	-	-
ENGINEERING	-	7,205	24,900	65,200	66,428	51,915	18,000	18,000	18,000
JANITORIAL SUPPLIES	24,531	25,186	23,331	25,000	25,000	26,166	28,475	28,475	28,475
UNIFORMS	-	243	-	1,800	1,800	900	1,800	1,800	1,800
OFFICE SUPPLIES	1,606	680	993	1,000	1,000	830	1,000	1,000	1,000
SUPPLIES - SMALL TOOLS	-	842	726	3,000	3,000	3,000	6,500	5,500	5,500
PROFESSIONAL DEVELOPMENT	207	209	884	3,000	3,000	2,328	3,000	3,000	3,000
TRAVEL-FUEL	866	1,397	2,139	2,000	2,000	2,350	2,400	2,400	2,400
TELEPHONE	1,749	2,346	2,446	2,500	2,500	2,532	2,600	2,600	2,600
POSTAGE	3	43	-	50	50	-	50	50	50
UTILITIES - ALL COUNTY BUILDINGS	271,984	316,207	333,580	359,728	359,728	354,508	359,728	359,728	359,728
MAINT/REPAIR-BUILDINGS	306,017	258,284	346,522	342,000	312,000	303,265	188,500	188,500	188,500
MAINT/REPAIR-EQUIPMENT	5,185	6,496	6,908	6,500	6,500	4,626	5,000	5,000	5,000
MAINT/REPAIR-HVAC	134,874	196,224	114,626	150,000	150,000	150,000	150,000	150,000	150,000
MAINT/REPAIR-VEHICLE	94	400	89	500	1,300	1,300	1,200	1,200	1,200
COMPUTER SOFTWARE/SUPPORT	44	-	-	-	-	-	-	-	-
MAINT/REPAIR-LANDFILL	85	-	-	-	-	-	-	-	-
FREIGHT	-	304	-	-	-	-	-	-	-
ADVERTISING	-	-	-	3,000	3,000	-	-	-	-
LEGAL ADVERTISING	114	-	-	-	-	-	-	-	-
EQUIPMENT PURCHASE	3,133	-	1,497	2,820	2,820	2,820	2,000	3,000	3,000
CONTRACT SERVICES	314,223	278,483	270,308	300,000	290,000	299,606	316,000	316,000	316,000
CAPITAL OUTLAY-VEHICLES	-	-	26,180	-	-	-	-	-	-
CAPITAL OUTLAY - BUILDINGS	-	23,398	-	-	-	-	-	-	-
	\$ 1,241,482	\$ 1,317,156	\$ 1,381,862	\$ 1,542,869	\$ 1,463,146	\$ 1,427,380	\$ 1,317,906	\$ 1,318,381	\$ 1,322,020

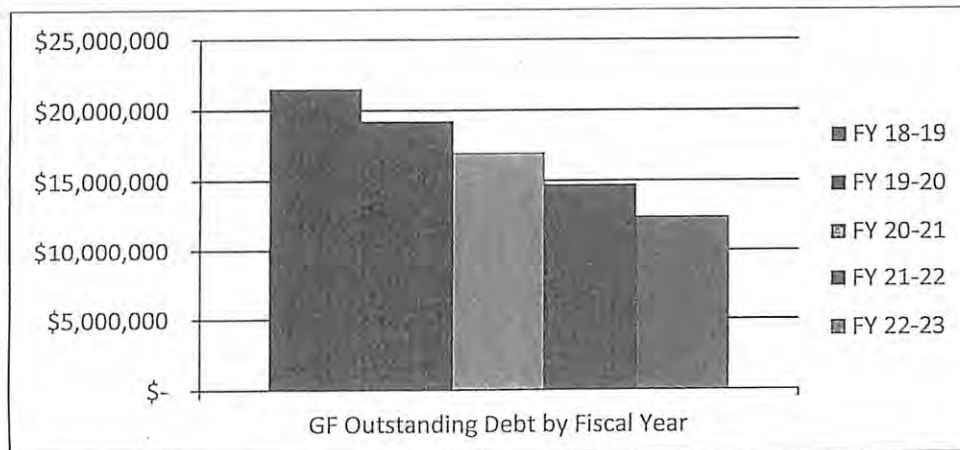
## DEBT SERVICE – GENERAL FUND

**Overview:** Beaufort County has various sources of revenues, which are used to retire debt obligations. The current sources of revenue are restricted portions of sales tax revenues, lottery proceeds, and non-restricted intergovernmental revenues. At present, the County uses several different types of financing, including general obligation bonds, installment purchase contracts, and bond refundings.

**GO or General Obligation Debt** is issued by the County and pledges the full faith and credit of the County. Therefore, GO bonds must be approved by the citizens of a jurisdiction and are guaranteed by future tax revenue. The most important County obligation is for payment of GO debt. **Refunded GO bonds** represent general obligation bonds that are refinanced to obtain a lower net interest cost.

**Installment Purchase (referred to as a 160A-20)**, is a lease purchase in which the item or items purchased serve as collateral. There is no public approval necessary and these instruments are generally used for smaller projects due to the low issuance cost. Installment purchase contracts with a term greater than 59 months require approval by the North Carolina Local Government Commission. The term of these notes is generally shorter than GO bonds.

<i>General Fund Outstanding Debt</i>	Balances At Fiscal Year End				
	As of 6/30/2019	6/30/2020	6/30/2021	6/30/2022	6/30/2023
Refunded GO School Bonds – Series 2017	\$ 3,242,000	\$ 2,865,000	\$2,492,000	\$ 2,122,000	\$1,757,000
Refunded GO School Bonds – Series 2012	7,100,000	6,280,000	5,480,000	4,680,000	3,875,000
Refunded GO School Bonds – Series 2015	3,673,000	3,189,000	2,712,000	2,242,000	1,779,000
Installment Purchase – 2015 Energy Contract	1,398,000	1,231,000	1,055,000	870,000	675,000
USDA Installment Purchase – Health Bldg.	2,821,095	2,744,115	2,664,441	2,581,978	2,496,630
Installment Purchase – 117 W. 3 <sup>rd</sup> Street Bldg.	168,993	155,552	141,555	126,980	111,803
Installment Purchase – Major Capital	3,112,912	2,776,794	2,436,630	2,092,372	1,743,981
<b>Total Outstanding G/F Debt</b>	<b>\$21,516,000</b>	<b>\$19,241,461</b>	<b>\$16,981,626</b>	<b>\$ 14,715,330</b>	<b>\$12,438,414</b>



## DEBT SERVICE SUMMARY

### GENERAL FUND

- **Beaufort County strictly adheres to the requirements set forth by the Local Government Bond Act (G.S. Chapter 159). G.S. 159-55 provides that the net General Obligation debt of the County not exceed 8 percent of the appraised value of property subject to taxation. As of the most recent audited financial statements dated June 30, 2018 the County had a legal debt margin of \$456,503,170.**

Percentage of tax supported debt to Appraised Value of Property is .24%

Total G/F Debt per Capita as of June 30, 2019   **\$453**

G/F GO Debt per Capita as of June 30, 2019   **\$295**

- **The County currently holds a rating of Aa3 from Moody's and a AA- from Standard and Poor's.**

The following table shows the budgeted principal and interest payments for fiscal year 2019-2020 for the General Fund.

Category of Debt	Principal	Interest
Schools	\$ 1,681,000	\$ 397,490
BCCC Allied Health Building	76,980	98,739
Energy Savings Equipment Installment Purchase Contracts	167,000	28,281
3rd Street Building Installment Purchase Contract	13,441	6,605
17/18 Capital Imp. Installment Financing	336,119	35,422
<b>Total G/F Debt Service 2019-2020</b>	<b>\$ 2,274,540</b>	<b>\$ 566,537</b>

## DEBT SERVICE REQUIRMENTS – GENERAL FUND

### Debt Service Requirements

Issue Year	Final Pay Date	Debt Description	Actual Fiscal Year 2018-2019	Budget Fiscal Year 2019-2020	Budget Fiscal Year 2020-2021	Interest Rate	Type
Jul 2017	Feb 2028	Refunded GO School Bonds – Series 2017	\$ 459,386	\$ 448,975	\$500,206	2.22%	GO Bond
Aug 2012	April 2028	Refunded GO School Bonds – Series 2012	1,104,550	1,071,750	1,035,350	2.0%-5.0%	GO Bond
Nov 2015	Nov 2026	Refunded GO School Bonds – Series 2015	574,237	557,767	540,436	2.15%	GO Bond
Nov 2015	Aug 2026	Installment Purchase – 2015 Energy Contract	190,652	195,291	186,603	2.132%	Installment
May 2013	June 2043	USDA Installment Purchase – Health Bldg.	175,718	175,718	175,718	3.5%	Installment
Nov 2014	Oct 2029	Installment Purchase – 117 W. 3 <sup>rd</sup> Street Bldg.	20,048	20,046	20,046	4%	Installment
May 2018	Apr 2028	Installment Purchase – Major Capital	371,540	371,540	371,540	1.2%	Installment
		Total Payments by Fiscal Year	\$ 2,896,131	\$ 2,841,077	\$ 2,828,897		

DEBT SERVICE

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
DEBT ISSUANCE EXPENSE	\$ 129,779	\$ -	\$ 81,795	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRINCIPAL-BCCC	67,083	69,431	71,861	74,377	74,377	74,377	76,980	76,980	76,980
PRINCIPAL-2005 SCHOOL BOND \$17	850,000	-	-	-	-	-	-	-	-
PRINCIPAL-2006 SCHOOL BOND \$9	450,000	450,000	450,000	-	-	-	-	-	-
PRINCIPAL-2008 SCHOOL BOND \$7	350,000	350,000	350,000	-	-	-	-	-	-
PRINCIPAL-ENERGY STUDY	123,326	143,000	150,000	159,000	159,000	159,000	167,000	167,000	167,000
PRINCIPAL-117 W 3RD ST BLDG	11,300	11,905	12,396	12,908	12,908	12,908	13,441	13,441	13,441
PRINCIPAL-2012 REFUNDING	-	830,000	825,000	820,000	820,000	820,000	820,000	820,000	820,000
PRINCIPAL-2015 REFUNDING	-	41,000	42,000	490,000	490,000	490,000	484,000	484,000	484,000
PRINCIPAL-2017 REFIN-08 SCHOOL	-	-	67,000	379,000	379,000	379,000	377,000	377,000	377,000
PRINCIPAL-FY 17/18 CAPITAL	-	-	-	332,121	332,121	332,121	336,119	336,119	336,119
INTEREST-BOND REFUNDING	41,334	-	-	-	-	-	-	-	-
INTEREST-BCCC	108,635	106,287	103,857	101,341	101,341	101,342	98,739	98,739	98,739
INTEREST-2005 SCHOOL BOND \$17	351,200	-	-	-	-	-	-	-	-
INTEREST-2006 SCHOOL BOND \$9	120,038	25,425	8,213	-	-	-	-	-	-
INTEREST-2008 SCHOOL BOND \$7	156,100	145,600	11,200	-	-	-	-	-	-
INTEREST-ENERGY STUDY	56,183	38,133	34,986	31,651	31,651	31,652	28,281	28,281	28,281
INTEREST-117 W 3RD ST BLDG	8,747	8,142	7,651	7,140	7,140	7,140	6,605	6,605	6,605
INTEREST-2012 REFUNDING	-	334,200	309,300	284,550	284,550	284,550	251,750	251,750	251,750
INTEREST-2015 REFUNDING	-	90,848	89,956	84,237	84,237	84,237	73,767	73,767	73,767
INTEREST-2017 REF. 08 SCHOOL	-	-	43,211	80,387	80,387	80,387	71,973	71,973	71,973
INTEREST-FY 17/18 CAPITAL	-	-	6,955	39,420	39,420	39,420	35,422	35,422	35,422
SERVICE CHARGES	-	-	150	-	-	-	-	-	-
	\$ 2,823,725	\$ 2,643,971	\$ 2,665,531	\$ 2,896,132	\$ 2,896,132	\$ 2,896,134	\$ 2,841,077	\$ 2,841,077	\$ 2,841,077

## NON-DEPARTMENTAL

The Non-Departmental cost center accounts for expenditures within the General Fund that apply to all departments and that cannot be easily attributed to a specific division.

	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
State Unemployment Insurance	\$ 11,564	\$ 30,000	\$ 30,000	\$ 20,000	\$ 20,000
FLSA Law Impact	15,388	10,000	10,000	10,000	10,000
Employee Assistance	6,138	6,325	6,325	6,138	6,138
Insurance & Bonds	190,996	205,000	182,365	200,000	200,000
IT Support/Software	115,727	136,100	136,100	197,700	197,700
Postage	37,197	32,000	32,000	38,000	38,000
Employee Luncheon	5,107	5,000	5,000	5,000	5,000
Phone System Study	13,611	-	-	-	-
Broadband Study	-	-	-	25,000	25,000
Payment to Vidant	41,000	-	-	-	-
Land Purchase	235,088	-	-	-	-
Capital - Equipment	-	-	85,000	60,000	60,000
Hurricane Florence	-	-	-	-	-
<b>Totals</b>	<b>\$ 671,816</b>	<b>\$ 424,425</b>	<b>\$ 486,790</b>	<b>\$ 561,838</b>	<b>\$ 561,838</b>

**NON-DEPARTMENTAL**

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
UNEMPLOYMENT INS-NON-DEPARTMNT	\$ -	\$ 44,630	\$ 11,564	\$ 30,000	\$ 30,000	\$ 10,441	\$ 20,000	\$ 20,000	\$ 20,000
FLSA LAW IMPACT	-	14,874	15,388	10,000	10,000	-	10,000	10,000	10,000
EMPLOYEE ASSISTANCE PROGRAM	-	6,138	6,138	6,325	6,325	6,138	6,138	6,138	6,138
APPRECIATION LUNCHEON-EMP.	-	4,564	5,107	5,000	5,000	5,203	5,300	5,000	5,000
POSTAGE	-	31,490	37,197	32,000	32,000	36,000	41,500	38,000	38,000
IT-COMPUTER SOFTWARE/SUPPORT	-	122,953	115,727	136,100	136,100	156,000	197,700	197,700	197,700
PHONE SYSTEM STUDY	-	-	13,611	-	-	-	-	-	-
BROAD BAND ENGINEERING STUDY	-	-	-	-	-	-	25,000	25,000	25,000
INSURANCE AND BONDS	-	190,555	190,996	205,000	182,365	180,516	200,000	200,000	200,000
CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	85,000	80,000	60,000	60,000	60,000
PAYMENT TO VIDANT	-	-	41,000	-	-	-	-	-	-
LAND PURCHASE	-	-	235,088	-	-	-	-	-	-
HURRICANE MATTHEW EXPENSES	-	46,314	-	-	-	-	-	-	-
HURRICANE FLORENCE EXPENSE	-	-	-	-	-	240,000	-	-	-
	\$ -	\$ 461,518	\$ 671,816	\$ 424,425	\$ 486,790	\$ 714,298	\$ 565,638	\$ 561,838	\$ 561,838

## TRANSFERS TO OTHER FUNDS

Certain governmental activities are accounted for in funds other than the General Fund because of statutory requirements or because of the need for multi-year accounting. This category records transfers/contributions to these funds from the County's General Fund.

Transfer to Tax Revaluation Fund - Annual required contribution to set aside funds for tax revaluation.

Transfer to Economic Development Fund - This fund is used to account for specific funds associated with economic development such as the Airport Tax Grant with the City of Washington and for the recruitment of industries to Beaufort County. Appropriations are made annually for the Tax Grant and as needed for recruitment opportunities. A contribution of \$80,000 is needed for FY 19/20 which consists of \$35,000 for the Committee of 100 – Industry Ready Building Payment and \$45,000 for the Airport Tax Grant with the City of Washington.

Transfer to Capital Reserve Funds – Year 3 of 5 set aside to accumulate funds for voting machine replacement.

Transfer to Facility/Capital Improvements Fund – This fund is used to accumulate dollars for facility improvements. A county-wide facility study was completed in 2017 that identified \$28,467,221 in needed improvements over the next 20 years which is an average of \$1,423,361 per year.

Transfer to Departments (Payroll Frequency Change) – These funds are set aside to allow employees to sell back 3 days of vacation leave to the County. This bridges the gap in time between the normal July 15<sup>th</sup> pay date under the current semi-monthly pay plan and the proposed new bi-weekly pay plan.

	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
Transfer to Tax Reval.	\$ 162,050	\$ 162,050	\$ 162,050	\$ 162,050	\$ 162,050
Transfer to Economic Dev.	80,000	80,000	80,000	80,000	80,000
Transfer to Capital Projects	3,152,372	-	136,941	-	-
Transfer to Depts/ Payroll Freq Change	-	-	-	200,000	200,000
Transfer to Special Revenue Funds	8,567	-	-	-	-
Transfer to Capital Reserve Funds	55,000	55,000	55,000	55,000	55,000
Transfer to Facility/ Capital Impr Fund	-	-	-	328,925	575,000
Totals	\$ 3,457,989	\$ 297,050	\$ 433,991	\$ 825,975	\$ 1,072,050

**TRANSFER TO OTHER FUNDS**

	2016	2017	2018	2019	2019	2019	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED
TO REVALUATION FUND	\$ 149,500	\$ 149,500	\$ 162,050	\$ 162,050	\$ 162,050	\$ 162,050	\$ 162,050	\$ 162,050
TRANSFER TO FUND 11 EDC	256,449	-	80,000	80,000	80,000	80,000	80,000	80,000
TRANSFER TO FUND 27 CAP RESERV	-	-	55,000	55,000	55,000	55,000	55,000	55,000
TRANSFER TO FND 40-JAIL DESIGN	-	-	-	-	-	-	-	-
TRANS. TO COURTHOUSE CPF-147	24,255	376,775	-	-	-	-	-	-
TRANSFER TO SOLID WASTE/LDFILL	-	134,919	-	-	-	-	-	-
TRANSFER TO CAPITAL PROJECT FD	-	-	3,152,372	-	-	-	-	-
TRANSFER TO SPECIAL REVENUE FD	-	68,324	8,567	-	-	-	-	-
TRANSFER TO RADIO CPF	-	1,806,469	-	-	131,941	131,941	-	-
TRANSFER CPF 149	-	-	-	-	5,000	5,000	-	-
TRANSFER TO FUND 341	-	100,606	-	-	-	-	-	-
TRANSFER TO DEPARTMENTS (PAY CHANGE)	-	-	-	-	-	-	-	200,000
TRANSFER TO FACILITY/CAPITAL IMPR. FUND	-	-	-	-	-	-	-	328,925
	<b>\$ 430,204</b>	<b>\$ 2,636,593</b>	<b>\$ 3,457,989</b>	<b>\$ 297,050</b>	<b>\$ 433,991</b>	<b>\$ 433,991</b>	<b>\$ 297,050</b>	<b>\$ 825,975</b>

## CONTINGENCY

The General Fund Contingency appropriation allows for unexpected needs that change departmental, function or program budgets. The movement of funds to a department or program requires a Board approved budget ordinance amendment. North Carolina General Statute (N.C.G.S. 159-13(b)(3) restricts the "contingencies" to 5% of all other appropriations in the fund, or approximately \$2,954,489 based on the recommended budget. The amount recommended for contingency in FY 2019-2020 is well below the limit.

During Fiscal-Year 2018-2019, the Board amended the contingency appropriations as shown in the table below:

Shown as of May 1, 2019:

### *General Contingency*

Date	Description/Action	Amount	Balance
7/1/2018	Beginning Balance		\$25,000
8/6/2018	Blackbeard 300 Tricentennial	(5,000)	\$20,000

### Contingency Summary

Actual Contingency Utilized during FY 2017-2018	Original Budget 2018-2019	Total 2018-2019 Contingency Amendments	Remaining 2018-2019 Contingency Budget	Recommended Budget 2019-2020	Approved Budget 2019-2020
\$25,000	\$25,000	\$(5,000)	\$20,000	\$25,000	\$25,000

**CONTINGENCY**

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
CONTINGENCY	\$ -	\$ -	\$ -	\$ 25,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
	\$ -	\$ -	\$ -	\$ 25,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

## DEPARTMENT OF SOCIAL SERVICES

The Beaufort County Department of Social Services is one of 100 county administered social service agencies. It's enabling authority lies within NCGS §108A-25, and related statutes. The agency is mandated to provide an array of human supportive services that are authorized and funded, in part, by federal and state legislatures. Social service programs enable economically disadvantaged families to meet basic survival needs and provide opportunities for families to gain self-sufficiency through employment. Other DSS programs focus on the protection, prevention, and remediation of abuse, neglect, dependency, and/or exploitation of children and adults.

Melanie B. Corprew  
Director

Beaufort County Department of  
Social Services  
632 West Fifth Street  
Post Office Box 1358  
Washington, North Carolina 27889

Phone: (252) 975-5500

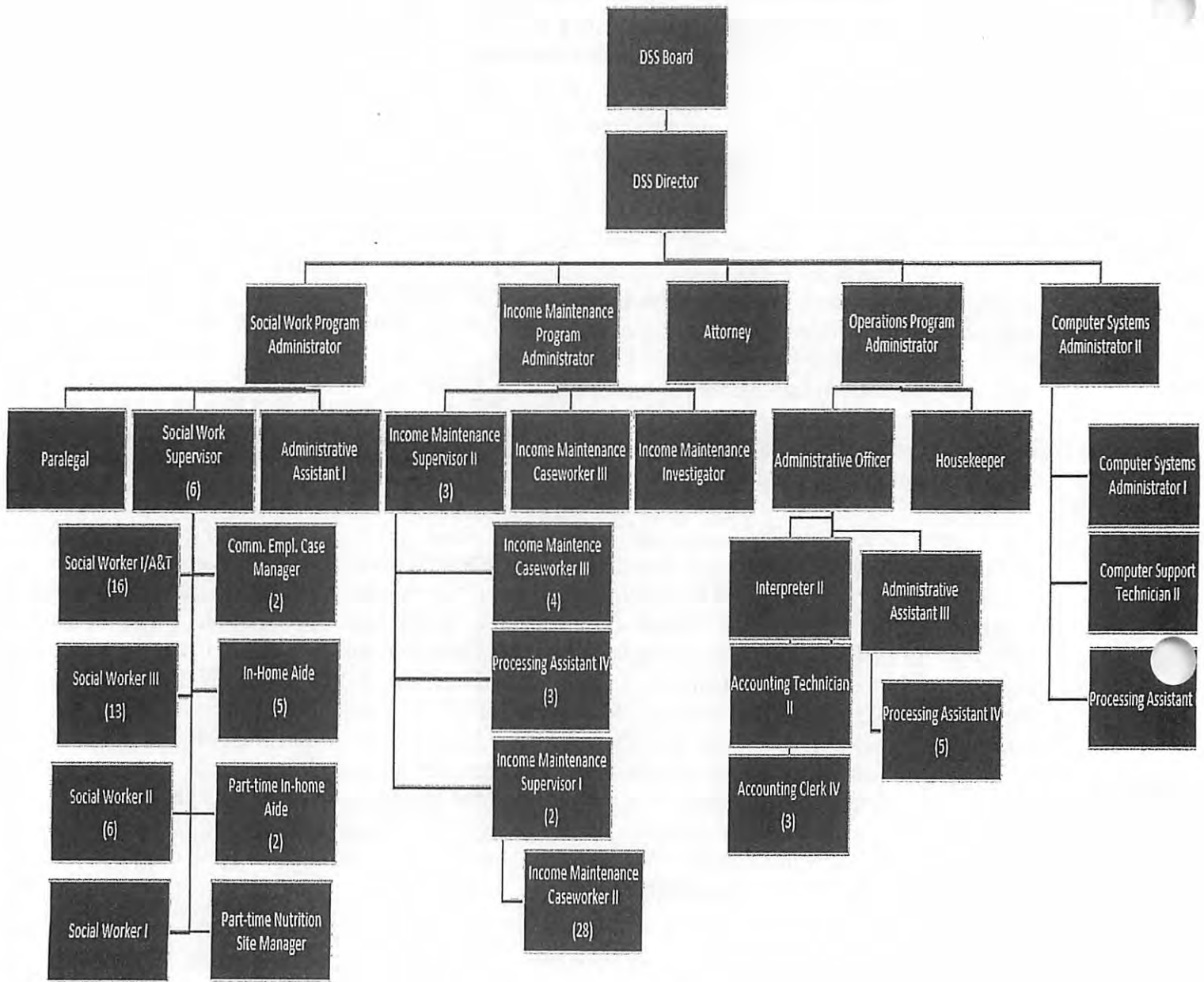
Fax: (252) 975-5555

Email: [melanie.corprew@beaufordss.com](mailto:melanie.corprew@beaufordss.com)

The department's services are subdivided into three primary service program areas: 1) Public Assistance Programs; 2) Family Services [Child Welfare and Adult Services]; and, 3) Child Support Enforcement. The Public Assistance (PA) programs include: Food & Nutrition Services (FNS), Family & Children (FC-MA) and Adult Medicaid (A-MA), Work First Employment (WF), Emergency Assistance (EA) and General Assistance (GA), Child Day Care (CDC) and Non-Emergency Medicaid Transportation (NEMT). Adult and Child Welfare Services include Child Protective Services (CPS), CW Foster Care, Adoptions, Adult Guardianship, Protective Payee, Personal Care Services, and Case Management. Child Support Enforcement services help establish parental responsibility and financial support obligations to ensure child support collections and disbursements. Currently all these programs are included in the operations of the Department of Social Services with the exception of Child Support Services. These services are contracted to a private company. We do include these costs in our budget to pull down federal and state reimbursement for this program.

The county dollar represents 44% of the Department of Social Services' total proposed budget of \$10,658,135. The remainder of the Department's budget is provided by billable services and State and Federal funding sources.

SOCIAL SERVICES	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
Personnel	\$ 4,366,422	\$ 4,618,042	\$ 4,615,042	\$ 4,577,468	\$ 4,712,433
Benefits	1,367,921	1,546,116	1,546,116	1,614,970	1,646,324
Operating	4,533,560	4,684,824	4,937,620	4,465,697	4,473,764
Capital	13,207	-	83,601	-	-
Totals	\$ 10,281,110	\$ 10,848,982	\$ 11,182,379	\$ 10,658,135	\$ 10,832,521



**FULL-TIME POSITIONS AUTHORIZED**

FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20 Recommended	FY 19-20 Approved
115	117	118	115	115	116

In fiscal year 2019 Departments of Social Services were required to enter into a Memorandum of Understanding with North Carolina Department of Health and Human Services (NC DHHS) and certain performance measures were set forth in this agreement. Failure to meet these measures may result in NC DHHS withholding state and federal funding to Beaufort County Department of Social Services.

<b>Beaufort County – Mandated Performance Requirements – 2018-2019</b>		
<b><i>Child Welfare – CPS Assessments</i></b>		
	<b>Performance Measure</b>	<b>As of 1/31/19</b>
1	The County will initiate 95% of all screened-in reports within required timeframes.	100%
2	For all children who were victims of maltreatment during a twelve-month period, no more than 9% received a subsequent finding of maltreatment.	6.6%
<b><i>Child Welfare – Foster Care</i></b>		
1	The County will document permanency goals for 95% of foster youth within 60 days of a child entering custody or for whom the county has placement authority.	100%
2	The County will ensure that 95% of all foster youth have face-to-face visits by the social worker each month.	98%
<i>Foster Care: The below system performance measures require county &amp; state level system collaboration and improvements to successfully meet targets.</i>		
	<b>System Performance Measure</b>	<b>As of 1/31/19</b>
3	The County will provide leadership for ensuring that 41% of children who enter foster care in a 12-month period are discharged to permanency within 12 months of entering foster care.	30%
4	The County will provide leadership for ensuring that children who enter foster care in a 12-month period who were discharged within 12 months to reunification, kinship care, guardianship, or adoption, no more than 8.3% re-enter foster care within 12 months of their discharge.	0%
5	The County will provide leadership for ensuring that all of children who enter foster care in a 12-month period in the county, the rate of placement moves per 1000 days of foster care will not exceed 4.1%.	4%
<b><i>Energy Programs</i></b>		
1	The County will process 95% of Crisis Intervention Program (CIP) applications within one (1) business day for applicants with no heat or cooling source	100%
2	The County will process 95% of Crisis Intervention Program (CIP) applications within two (2) business days of the application date for applicants who have a heat or cooling source.	100%
<b><i>Work First</i></b>		
1	The County will collect documentation from 50% of all work-eligible individuals that demonstrates completion of the required number of hours of federally countable work activities.	100%
2	The County will collect documentation from 90% of two-parent families with Work Eligible individuals that verifies that they have completed the required number of hours of federally countable work activities.	100%

3	The County will process 100% of Work First applications within 45 days of receipt.	100%
4	The County will process 100% of Work First recertifications no later than the last day of the current recertification period.	100%
<b><i>Food and Nutrition Services</i></b>		
1	The County will process 95% of expedited FNS applications within 4 calendar days from the date of application.	97%
2	The County will process 95% of regular FNS applications within 25 days from the date of application.	97%
3	The County will ensure that 95% of FNS recertifications are processed on time, each month.	98%
4	The County will ensure that 100% of Program Integrity claims are established within 180 days of the date of discovery.	100%
<b><i>Adult Protective Services (APS)</i></b>		
1	The County will complete 95% of APS evaluations involving allegations of abuse or neglect within 30 days of the report.	100%
2	The County will complete 85% of APS evaluations involving allegations of exploitation within 45 days of the report.	100%
<b><i>Special Assistance (SA)</i></b>		
1	The County will process 85% of Special Assistance for the Aged (SAA) applications within 45 calendar days of the application date.	100%
2	The County will process 85% of Special Assistance for the Disabled (SAD) applications within 60 calendar days of the application date.	100%
<b><i>Child Care Subsidy</i></b>		
1	The County will process 95% of Child Care subsidy applications within 30 calendar days of application date.	100%

## **DSS – MANAGEMENT, ADMINISTRATIVE, LEGAL, AND FISCAL**

This division is comprised of the following units. The legal unit handles all legal matters for the agency. The obligations primarily fall in the realm of adult and child protective services. The Fiscal Unit monitors and distributes finances and maintains internal controls of the agency. The Administrative unit is comprised of our processing assistants who are responsible for the dissemination of client information to staff and are also the primary contact for consumers contacting the agency.

Melanie B. Corprew  
Director

Beaufort County Department of  
Social Services  
632 West Fifth Street  
Post Office Box 1358  
Washington, North Carolina 27889

Phone: (252) 975-5500  
Fax: (252) 975-5555  
Email: melanie.corprew@beaufordss.com

## **DSS – INFORMATION AND TECHNOLOGY SERVICES**

The IT department is responsible for the operation of all agency servers, computers, hardware, network systems, and applications for DSS and Child Support. IT staff provides all employees with technical assistance and access to multiple systems, local and state; as well as, provides training for staff in security and multiple computer programs. The Computer Systems Administrator I provides technical assistance to the Beaufort County Manager's Office and other county offices. IT staff assists DSS and Child Support employees in a way that will empower them to be more efficient and successful in their jobs with the use of technology. We also advocate technology needs for the benefit of our employees and the clients they serve.

Derrick Leggett, Computer Systems  
Administrator II

Beaufort County Department of  
Social Services  
632 West Fifth Street  
Post Office Box 1358  
Washington, North Carolina 27889

Phone: (252) 975-5500  
Fax: (252) 975-5555  
Email: derrick.leggett@beaufordss.com

## **DSS – PUBLIC ASSISTANCE SERVICES AND PROGRAM INTEGRITY**

The Beaufort County Department of Social Services provides public assistance to low income families. Types of public assistance that are available include, Food and Nutrition Services, Medicaid, Non-Emergency Medical Transportation, Crisis intervention, Work First Family Assistance and Low-Income Energy Assistance. Public Assistance allows many of our families throughout Beaufort County to have access to nutritious foods and medical assistance, which often enables many families to become self- sufficient.

Amy Alligood, Income Maintenance  
Administrator II

Beaufort County Department of  
Social Services  
632 West Fifth Street  
Post Office Box 1358  
Washington, North Carolina 27889

Phone: (252) 975-5500

Fax: (252) 975-5555

Email: amy.alligood@beaufordss.com

## **DSS – ADULT, CHILD AND FAMILY SUPPORT SERVICES**

The Adult, Child, and Family Support Services Section provides services to individuals and families in need of basic support to ensure the safety and well-being of all Beaufort County residents. This is accomplished by working with adults, children, and families to provide supportive services to keep families together and in their homes whenever possible. This section provides a myriad of services designed to keep adults, families, and children safe.

Lori Leggett, MSW,  
Social Work Program Administrator

Beaufort County Department of  
Social Services  
632 West Fifth Street  
Post Office Box 1358  
Washington, North Carolina 27889

Phone: (252) 975-5500

Fax: (252) 975-5555

Email: lori.leggett@beaufordss.com

**SOCIAL SERVICES**



	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>SOCIAL SERVICES-ADMINISTRATION</b>									
SALARIES	\$ 3,860,917	\$ 4,135,481	\$ 4,179,700	\$ 4,391,532	\$ 4,388,532	\$ 4,388,532	\$ 4,352,778	\$ 4,352,778	\$ 4,485,599
SALARIES-OVERTIME	66,931	105,586	56,989	85,000	85,000	120,407	85,000	85,000	85,000
SALARIES-OVERTIME-HURRICANE	-	22,969	-	-	-	-	-	-	-
SALARIES-PART TIME	9,196	9,552	9,402	10,612	10,612	10,612	10,612	10,612	10,612
BOARD EXPENSE	2,587	2,637	3,219	5,000	5,000	2,818	5,000	5,000	5,000
FICA 6.2%	226,320	245,585	243,135	278,203	278,203	278,203	275,800	275,800	284,035
LOC. GOV. EMP. RETIREMENT	265,131	312,749	320,291	346,931	346,931	346,931	397,181	397,181	409,069
HOSPITALIZATION-EMPLOYEE	563,452	602,488	619,471	712,310	712,310	712,310	718,353	732,728	738,952
MEDICARE 1.45%	52,929	57,435	56,861	65,064	65,064	65,064	64,502	64,502	66,428
LIFE INSURANCE-EMPLOYEE	2,577	2,601	2,580	2,860	2,860	2,860	2,860	2,860	2,886
WORKERS COMPENSATION INSURANCE	70,174	59,563	53,105	57,500	57,500	57,500	57,500	53,000	53,000
401(K) EMPLOYER CONTRIBUTION	68,535	76,600	76,601	89,531	89,531	89,531	88,756	88,756	91,412
PROFESSIONAL SERVICE-LEGAL	7,123	5,774	5,842	14,000	20,000	20,000	20,000	20,000	20,000
PROFESSIONAL SERVICE-MEDICAL	-	788	-	-	-	-	-	-	-
ADMINISTRATIVE SERVICES	8,090	17,710	18,146	20,000	20,000	20,000	20,000	25,000	25,000
VOLUNTEER RECEPTION	488	1,452	1,424	1,500	1,500	1,500	1,500	1,500	1,500
OFFICE SUPPLIES	11,267	18,593	19,442	22,000	22,000	22,000	22,000	22,000	22,000
DSS MISC-DONATED FUNDS	-	1,037	4,117	5,500	5,500	5,500	5,500	5,500	5,500
PROFESSIONAL DEVELOPMENT	26,273	32,598	33,833	28,000	28,000	28,000	33,000	33,000	33,000
TRAVEL-CLIENT TRANSPORTATION	159,322	166,125	177,197	160,000	160,000	182,683	180,000	180,000	180,000
TELEPHONE	80,765	75,779	92,401	107,800	107,800	107,800	107,800	107,800	108,596
POSTAGE	22,515	21,745	22,591	23,500	23,500	23,500	23,500	23,500	23,500
UTILITIES-SOCIAL SERVICES	53,764	52,633	56,298	60,000	60,000	65,572	65,000	65,000	65,000
PRINTING	1,279	899	1,208	1,200	1,200	1,200	1,200	1,200	1,200
RECORDS MANAGEMENT-MICROFILM	7,294	4,602	9,599	6,600	6,600	6,600	6,600	6,600	6,600
MAINT/REPAIR-BUILDINGS	44,644	3,513	72,528	38,000	38,000	38,000	25,600	25,600	25,600
MAINT/REPAIR-EQUIPMENT	104	744	49	1,000	1,000	1,200	1,200	1,200	1,200
FREIGHT	1,092	-	-	-	-	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	267,155	222,757	226,191	251,471	251,471	251,471	251,471	251,471	256,466
LEGAL ADVERTISING	3,147	6,475	3,515	4,500	4,500	4,500	4,500	4,500	4,500
TEMPORARY EMP.SERVICES	82,573	41,785	64,335	83,000	83,000	83,000	83,000	83,000	83,000
INTERPRETER-LANGUAGE LINE	233	5,029	840	-	-	-	-	-	-
TRAINING/SCHOOL COSTS	20,609	29,814	29,870	27,550	27,550	29,000	29,000	29,000	29,000
CONTRACT- EBT ISSUANCE	14,912	15,971	16,475	19,330	19,330	18,000	20,424	20,424	20,424
EQUIPMENT PURCHASE	154,290	59,688	87,633	93,565	93,565	93,565	93,565	83,565	85,841
LABORAL EQUIPMENT	28,128	19,293	19,248	19,200	19,200	19,200	19,200	19,200	19,200
DUES & SUBSCRIPTIONS	1,824	1,874	1,879	3,014	3,014	3,014	3,014	3,014	3,014
BANK SERVICE FEES	14,600	13,142	9,170	15,000	15,000	9,000	15,000	15,000	15,000
CAPITAL OUTLAY-EQUIPMENT	27,427	-	13,207	-	83,601	83,600	-	-	-
<b>SOCIAL SERVICES-ADMINISTRATION</b>	<b>\$ 6,227,607</b>	<b>\$ 6,453,067</b>	<b>\$ 6,608,394</b>	<b>\$ 7,050,273</b>	<b>\$ 7,136,874</b>	<b>\$ 7,192,673</b>	<b>\$ 7,090,416</b>	<b>\$ 7,095,291</b>	<b>\$ 7,267,134</b>

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>STATE IN-HOME/AGING SERVICES</b>									
SALARIES (Aging)	\$ 144,692	\$ 131,978	\$ 105,136	\$ 107,238	\$ 107,238	\$ 107,238	\$ 107,238	\$ 107,238	\$ 109,300
SALARIES-OVERTIME (Aging)	-	96	-	300	300	300	300	300	300
SALARIES-OVERTIME-HURRICANE (Aging)	-	598	-	-	-	-	-	-	-
SALARIES-PART TIME (Aging)	15,400	11,944	11,975	18,360	18,360	18,360	16,540	16,540	16,540
FICA 6.2% (Aging)	9,569	8,584	6,831	7,806	7,806	7,806	7,693	7,693	7,826
LOC. GOV. EMP. RETIREMENT (Aging)	9,767	9,725	7,948	8,334	8,334	8,334	9,625	9,625	9,817
HOSPITALIZATION-EMPLOYEE (Aging)	41,609	37,326	30,400	30,970	30,970	30,970	31,745	31,745	31,745
MEDICARE 1.45% (Aging)	2,238	2,008	1,598	1,826	1,826	1,826	1,799	1,799	1,830
LIFE INSURANCE-EMPLOYEE (Aging)	157	128	102	130	130	130	130	130	130
WORKERS COMPENSATION INSURANCE (Aging)	-	4,829	4,386	4,750	4,750	4,750	4,750	4,750	4,750
401(K) EMPLOYER CONTRIBUTION (Aging)	2,894	2,654	2,102	2,151	2,151	2,151	2,151	2,151	2,194
MEDICAL-CARE MGMT/AIDE IMMUN.	830	590	654	600	600	600	600	600	600
PROF. SERVICES MEDICAL-AGING	609	8,847	4,675	5,000	5,000	1,184	-	-	-
PROF. SERV.-GUARDIANSHIP/ADULT SERVICES GEN. ASST.	15,580	10,504	16,558	25,000	25,000	15,000	25,000	25,000	25,000
PURCHASED MEALS	122,837	130,806	125,530	130,000	130,000	130,000	130,000	130,000	130,000
MEDICAL SUPPLIES	25,151	4,087	1,921	5,000	5,000	2,500	5,000	5,000	5,000
TRAVEL-CLIENT TRANSPORTATION	22,389	26,303	23,119	30,000	30,000	30,000	30,000	30,000	30,000
ELDERLY TRANSPORTATION-ETAP	58,720	56,119	56,825	41,974	41,974	41,974	41,974	41,974	41,974
ELD. TRANSP.-EDTAP(SUPPLEMENT)	54	-	-	-	-	-	-	-	-
SPECIAL PROJECTS	297	285	320	500	500	400	500	500	500
CONTRACT SERVICES	-	26,786	103,470	94,700	94,700	94,700	101,520	101,520	101,520
<b>STATE IN-HOME/AGING</b>	<b>\$ 472,793</b>	<b>\$ 474,197</b>	<b>\$ 503,550</b>	<b>\$ 514,639</b>	<b>\$ 514,639</b>	<b>\$ 498,223</b>	<b>\$ 516,565</b>	<b>\$ 516,565</b>	<b>\$ 519,108</b>
<b>WORK FIRST</b>									
PROF.SERVICES DRUG/MENTAL TEST	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
PRO.SERVICES-COUNSEL/ASSESSMENT	-	-	-	-	-	-	-	-	-
PROFESSIONAL DEVEL/WORKFIRST	8,221	9,151	10,331	10,500	10,500	10,500	10,500	10,500	10,500
OTHER SUPP.SERV.(200% POVERTY)	1,990	3,562	968	7,500	7,500	7,500	7,500	7,500	7,500
CHILD ONLY SUPPORTIVE SERVICES	781	3,578	7,710	10,000	10,000	10,000	10,000	10,000	10,000
ESC CONTRACT-WORK FIRST	32,000	32,000	95,000	41,900	41,900	41,900	48,900	48,900	48,900
JOB PREP/EDUC/TRAINING	-	-	-	-	-	-	-	-	-
EMERGENCY ASSISTANCE-TANF	-	-	-	38,100	28,100	38,100	21,100	21,100	21,100
(ABOVE ACCOUNT MOVED FROM ENERGY ASSISTANCE)									
<b>WORK FIRST</b>	<b>\$ 42,992</b>	<b>\$ 48,291</b>	<b>\$ 54,009</b>	<b>\$ 109,500</b>	<b>\$ 99,500</b>	<b>\$ 108,000</b>	<b>\$ 99,500</b>	<b>\$ 99,500</b>	<b>\$ 99,500</b>

IV-D CHILD SUPPORT ENFORCEMENT

CO-SHARE ASST (SPECIAL ASST)

IV-D BLOOD TESTS

IV-D FILING FEES

IV-D CHILD SUPPORT

SPECIAL ASSISTANCE

CO. SHARE ASST (SPECIAL ASST)

ADOPT.ASSIST.IV-E & VENDOR PMT

SPECIAL ASSISTANCE

FOSTER CARE

DRUG TEST

MEDICAL (FOSTER CARE)

GENERAL ASSISTANCE

INDEPENDENT LIVING LINKS

ADOPTION ASST IV-B & VENDOR PMT

FOSTER CARE-STATE

FOSTER CARE-IV-E

ADOPT.ASSIST.IV-E & VENDOR PMT

SPECIAL ADOPTION INCENT. FUND

FOSTER CARE

MEDICAL ASSISTANCE

TRAVEL-CLIENT MEDICAID TRANS

CO. SHARE OF ASST PI MEDI.CLAIMS

MEDICAL ASSISTANCE

ENERGY ASSISTANCE

AFDC-EA (ENERGY ASSISTANCE)

CIP-CRISIS INTERVENTION PROG.

ENERGY ASSISTANCE-PROGRESS ENERGY NEIGHBORHOOD

ENERGY ASSISTANCE-THE WARMTH

ENERGY ASSISTANCE-LIEAP

ENERGY (EMERGENCY) ASSISTANCE-TANF

(ABOVE ACCOUNT MOVED TO WORK FIRST)

ENERGY ASSISTANCE

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
IV-D CHILD SUPPORT ENFORCEMENT	\$ 850,102	\$ 875,043	\$ 946,182	\$ 899,404	\$ 899,404	\$ 899,404	\$ 751,986	\$ 751,986	\$ 751,986
CO-SHARE ASST (SPECIAL ASST)	-	-	3,386	7,000	7,000	1,000	5,000	5,000	5,000
IV-D BLOOD TESTS	-	-	-	10,000	10,000	-	1,000	1,000	1,000
IV-D FILING FEES									
IV-D CHILD SUPPORT	\$ 850,102	\$ 875,043	\$ 949,568	\$ 916,404	\$ 916,404	\$ 900,404	\$ 757,986	\$ 757,986	\$ 757,986
SPECIAL ASSISTANCE									
CO. SHARE ASST (SPECIAL ASST)	\$ 582,853	\$ 585,334	\$ 550,421	\$ 640,000	\$ 640,000	\$ 605,000	\$ 640,000	\$ 640,000	\$ 640,000
ADOPT.ASSIST.IV-E & VENDOR PMT	-	-	103	-	-	-	-	-	-
SPECIAL ASSISTANCE	\$ 582,853	\$ 585,334	\$ 550,524	\$ 640,000	\$ 640,000	\$ 605,000	\$ 640,000	\$ 640,000	\$ 640,000
FOSTER CARE									
DRUG TEST	\$ 7,075	\$ 8,327	\$ 7,353	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200
MEDICAL (FOSTER CARE)	1,743	7,495	2,274	6,600	6,600	2,000	6,600	6,600	6,600
GENERAL ASSISTANCE	18,659	16,434	18,410	35,000	35,000	35,000	35,000	35,000	35,000
INDEPENDENT LIVING LINKS	805	2,450	4,891	5,000	5,000	5,000	5,000	5,000	5,000
ADOPTION ASST IV-B & VENDOR PMT	62,166	70,729	64,834	87,500	87,500	67,000	87,500	87,500	87,500
FOSTER CARE-STATE	96,922	120,173	146,089	114,000	114,000	216,000	230,000	230,000	230,000
FOSTER CARE-IV-E	228,980	285,630	294,607	325,000	325,000	210,000	275,000	275,000	275,000
ADOPT.ASSIST.IV-E & VENDOR PMT	131,407	129,611	138,746	145,000	145,000	164,000	184,000	184,000	184,000
SPECIAL ADOPTION INCENT. FUND	22,183	26,681	39,313	27,000	27,000	22,000	5,000	5,000	5,000
FOSTER CARE	\$ 569,941	\$ 667,530	\$ 716,516	\$ 752,300	\$ 752,300	\$ 728,200	\$ 835,300	\$ 835,300	\$ 835,300
MEDICAL ASSISTANCE									
TRAVEL-CLIENT MEDICAID TRANS	\$ 608,261	\$ 720,283	\$ 100,651	\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
CO. SHARE OF ASST PI MEDI.CLAIMS	1,140	7,757	2,653	25,000	25,000	5,000	10,000	10,000	10,000
MEDICAL ASSISTANCE	\$ 609,402	\$ 728,040	\$ 103,304	\$ 225,000	\$ 225,000	\$ 105,000	\$ 110,000	\$ 110,000	\$ 110,000
ENERGY ASSISTANCE									
AFDC-EA (ENERGY ASSISTANCE)	\$ 16,753	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CIP-CRISIS INTERVENTION PROG.	166,654	181,655	242,215	241,000	298,941	200,000	277,595	277,595	277,595
ENERGY ASSISTANCE-PROGRESS ENERGY NEIGHBORHOOD	7,819	5,063	2,683	7,677	7,677	7,677	7,074	7,074	7,074
ENERGY ASSISTANCE-THE WARMTH	-	92	-	92	92	92	-	-	-
ENERGY ASSISTANCE-LIEAP	241,465	221,700	243,100	241,000	429,855	319,855	277,595	277,595	277,595
ENERGY (EMERGENCY) ASSISTANCE-TANF	37,667	19,799	9,093	-	-	-	-	-	-
(ABOVE ACCOUNT MOVED TO WORK FIRST)									
ENERGY ASSISTANCE	\$ 470,358	\$ 428,309	\$ 497,091	\$ 489,769	\$ 736,565	\$ 527,624	\$ 562,264	\$ 562,264	\$ 562,264

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>ALL COUNTY FUNDS</b>									
TRAVEL-CLIENT TRANSPORTATION	\$ -	\$ 109	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GEN ASST-DDS,UNBODIES,NON-NEMT	6,911	5,893	23,970	15,000	25,000	25,000	25,000	25,000	25,000
<b>ALL COUNTY FUNDS</b>	\$ 6,911	\$ 6,002	\$ 23,970	\$ 15,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<b>AID TO THE BLIND</b>									
CO. SHARE ASST SW FOR THE BLIND	\$ 6,495	\$ 6,639	\$ 6,970	\$ 7,572	\$ 7,572	\$ 7,572	\$ 7,572	\$ 7,704	\$ 7,704
BC BLIND CENTER	-	3,658	2,223	3,525	3,525	3,525	3,525	3,525	3,525
<b>AID TO THE BLIND</b>	\$ 6,495	\$ 10,297	\$ 9,193	\$ 11,097	\$ 11,097	\$ 11,097	\$ 11,097	\$ 11,229	\$ 11,229
<b>CHILD DAY CARE</b>									
FSA-FEDERAL CHILDCARE EXPENSE	\$ 2,246,123	\$ 2,846,430	\$ 264,992	\$ 25,000	\$ 25,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
NON-FSA MOE	1,076	55,996	-	100,000	100,000	-	38,000	-	-
SMART START DAY CARE	258,490	257,380	-	-	-	-	-	-	-
<b>CHILD DAY CARE</b>	\$ 2,505,689	\$ 3,159,805	\$ 264,992	\$ 125,000	\$ 125,000	\$ -	\$ 43,000	\$ 5,000	\$ 5,000

## PUBLIC HEALTH DEPARTMENT

Beaufort County Public Health's mission is to promote, protect, and enhance the quality of life of our population by providing accessible quality public health services and education in order to improve the wellness of the community within a healthy environment. Services include: Prenatal Care, Communicable Disease Control, Immunizations, WIC, Family Planning, Pregnancy Care Management, Care Coordination for Children, Tuberculosis, Breast and Cervical Cancer Control, HIV/STD, Health Education, Public Health Preparedness, Vital Records, Environmental Health, Jail Health, and Healthy Living Clinic. The Public Health Department is staffed with registered nurses, social workers, nutritionists, registered sanitarians, health educators, and administrative support personnel. The Department is overseen by an eleven-member Board of Health consisting of a County Commissioner, Physician, Dentist, Optometrist, Veterinarian, Registered Nurse, Engineer, Pharmacist and three members of the general public.

Local funding comprises 43% of the Public Health Department's total proposed budget of \$4,073,956. The rest of the Department's budget is from billable services and State and Federal sources.

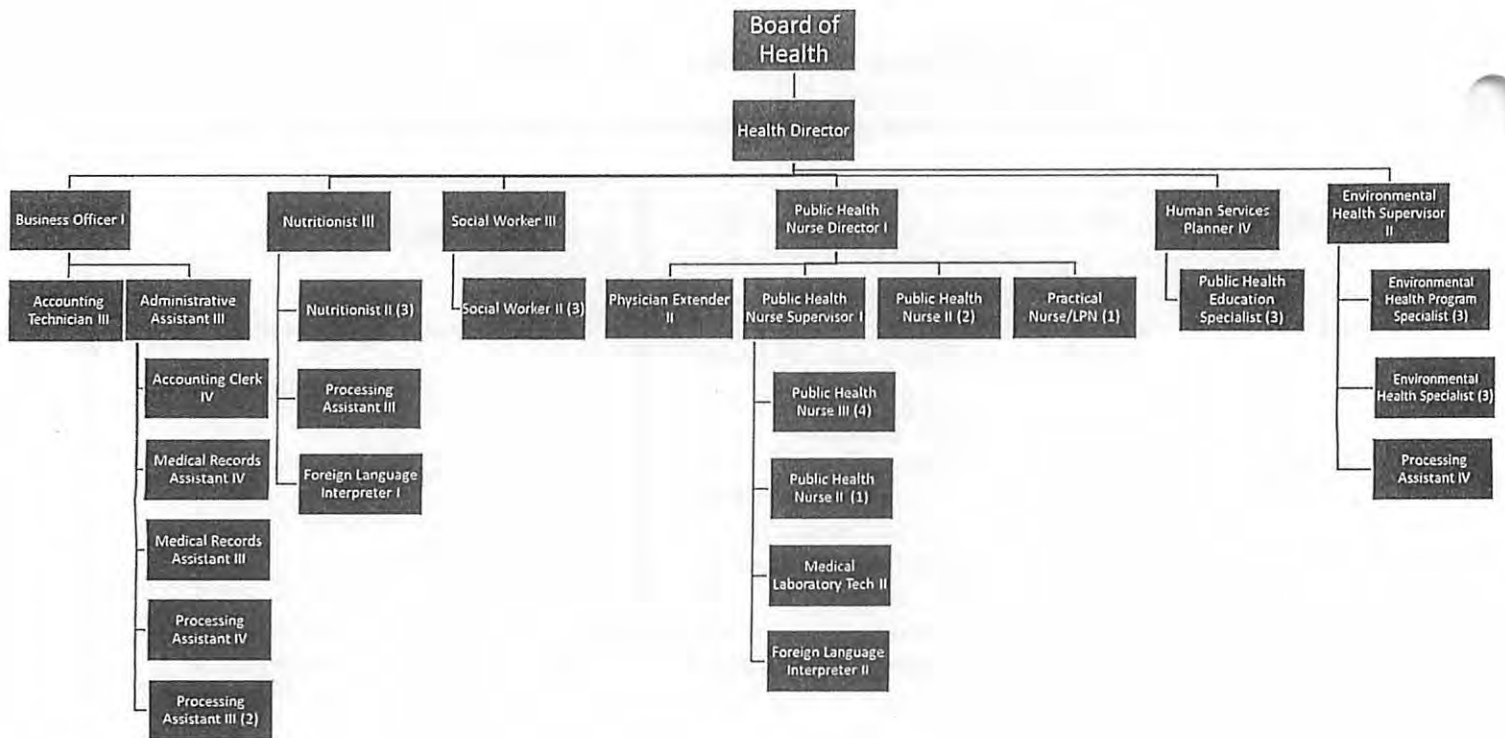
James Madson, RN, MPH,  
Health Director

Beaufort County Health Department  
1436 Highland Drive  
Washington, North Carolina 27889

Phone: (252) 946-1902  
Fax: (252) 946-8430  
Email: James.Madson@bchd.net

### COST CENTERS

Cost Center Name	Customer Group	Revenues
General Administration	Administrative Support for Department	State
Immunizations	Entire Population	State, Fees/Insurance, Medicaid
Sexually Transmitted Diseases	Entire Population	State & Medicaid
Tuberculosis	Entire Population	State, Fees/Insurance, Medicaid
Preparedness & Response	Entire Population	State
Breast and Cervical Cancer	Women (Ages 40-64)	State
Adult Health	Adult Population	Medicaid & Fees/Insurance
Disaster	Entire Population	None
Health Promotion	Entire Population	State
Child Health	Children	State, Medicaid
Maternal Health	Pregnant Women	State, Fees/Insurance, Medicaid
Family Planning	Women (childbearing age)	State, Fees/Insurance, Medicaid
Jail Health	Inmate Population	Fees
Healthy Living	Entire Population	Medicaid & Fees/Insurance
WIC	Women and Children	Federal
Pregnancy Care Management	Pregnant Women	Medicaid
Care Coordination for Children	Children	Medicaid
Environmental Health	Entire Population	State & Fees
AIDS Control	Entire Population	State



**FULL-TIME POSITIONS AUTHORIZED**

FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20 Recommended	FY 19-20 Approved
41	41	44	44	44	44

<b>PUBLIC HEALTH REVENUES</b>	<b>FY 17-18 Actual</b>	<b>FY 18-19 Original</b>	<b>FY 18-19 Amended</b>	<b>FY 19-20 Recommended</b>	<b>FY 19-20 Approved</b>
State Health	824,211	815,154	1,017,848	958,452	958,453
Federal Health	842,533	968,333	996,093	895,344	895,344
Sales and Service	236,612	414,136	414,224	326,199	326,199
Miscellaneous	117,806	0	33,603	138,504	138,504
County	1,526,977	1,834,850	1,807,831	1,755,457	1,805,158
<b>Total</b>	<b>3,548,139</b>	<b>4,032,473</b>	<b>4,269,599</b>	<b>4,073,956</b>	<b>4,123,658</b>

<b>PUBLIC HEALTH EXPENDITURES</b>	<b>FY 17-18 Actual</b>	<b>FY 18-19 Original</b>	<b>FY 18-19 Amended</b>	<b>FY 19-20 Recommended</b>	<b>FY 19-20 Approved</b>
Personnel	1,947,104	2,142,085	2,147,297	2,115,075	2,156,983
Benefits	575,719	662,942	663,688	678,061	685,855
Operating	1,005,068	1,227,446	1,428,841	1,280,820	1,280,820
Capital Outlay	20,247	0	29,773	0	0
<b>Total</b>	<b>3,548,139</b>	<b>4,032,473</b>	<b>4,269,599</b>	<b>4,073,956</b>	<b>4,123,658</b>

**PUBLIC HEALTH**

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>HEALTH-GENERAL</b>									
SALARIES	\$ 7,872	\$ 9,139	\$ 9,063	\$ 9,780	\$ 9,780	\$ 10,350	\$ 10,267	\$ 10,267	\$ 10,474
SALARIES-PART TIME	-	-	-	-	1	1	-	-	-
BOARD SALARY	1,275	1,250	1,100	2,200	2,200	1,325	2,200	2,200	2,200
FICA 6.2%	456	530	523	606	606	596	637	637	649
LOC. GOV. EMP. RETIREMENT	528	666	681	758	758	803	919	919	937
HOSPITALIZATION-EMPLOYEE	663	2,124	(1,054)	1,363	1,363	930	1,372	1,400	1,400
MEDICARE 1.45%	107	124	122	142	142	139	149	149	152
LIFE INSURANCE-EMPLOYEE	5	5	5	5	5	4	6	6	6
WORKERS COMPENSATION INSURANCE	28,034	25,411	21,971	23,730	21,066	20,999	23,730	23,730	23,730
401(K) EMPLOYER CONTRIBUTION	144	161	163	196	196	185	205	205	209
PROFESSIONAL SERVICE-MEDICAL	8,930	9,109	9,291	9,477	9,477	9,477	9,667	9,667	9,667
ENGINEERING	75	-	-	-	-	-	-	-	-
EDUCATIONAL SUPPLIES	267	-	-	-	930	-	-	-	-
MEDICAL SUPPLIES	3,278	4,122	5,631	4,609	4,609	4,018	5,095	5,095	5,095
OFFICE SUPPLIES	9,630	10,176	8,709	9,480	9,480	9,400	9,360	9,360	9,360
HEALTH ACCREDITATION	2,750	2,750	2,750	2,750	2,750	2,750	3,250	3,250	3,250
PROFESSIONAL DEVELOPMENT	9,154	8,264	8,651	9,060	9,060	8,800	10,875	10,875	10,875
TRAVEL-FUEL	778	457	576	1,000	1,000	813	1,000	1,000	1,000
TELEPHONE	18,056	20,461	23,144	26,673	23,773	21,500	23,998	23,998	23,998
POSTAGE	5,535	4,500	6,318	5,900	5,900	5,500	5,900	5,900	5,900
UTILITIES-HEALTH DEPT.	29,884	37,963	37,827	38,000	38,000	37,120	38,000	38,000	38,000
PRINTING	211	548	460	600	599	590	600	600	600
MAINT/REPAIR-BUILDINGS	3,340	160	-	-	-	-	-	-	-
MAINT/REPAIR-EQUIPMENT	1,247	2,570	2,867	2,575	1,575	2,200	2,575	2,575	2,575
MAINT/REPAIR-VEHICLE	2,747	1,081	1,276	1,500	1,500	1,500	1,500	1,500	1,500
FREIGHT	216	-	-	-	-	-	-	-	-
ADVERTISING	750	68	-	500	99	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	55,487	54,384	56,705	59,000	68,212	63,212	63,568	63,568	63,568
TEMPORARY EMP.SERVICES	5,055	2,670	4,395	6,000	6,000	3,500	6,000	6,000	6,000
INTERPRETER-LANGUAGE LINE	361	88	643	360	560	360	360	360	360
EQUIPMENT PURCHASE	-	-	1,252	-	3,580	-	-	-	-
INFRASTRUCTURE EQUIP./SUPPLIES	-	85,420	-	-	-	-	-	-	-
RENTAL EQUIPMENT	4,615	4,687	4,043	4,839	4,839	3,634	3,665	3,665	3,665
CONTRACT SERVICES	1,141	924	1,014	924	924	984	972	972	972
INSURANCE AND BONDS	5,320	5,586	5,533	7,490	7,879	7,879	8,667	8,667	8,667
DUES & SUBSCRIPTIONS	7,300	7,868	8,175	9,848	9,848	9,200	10,030	10,030	10,030
<b>TOTAL</b>	<b>\$ 215,209</b>	<b>\$ 303,270</b>	<b>\$ 221,836</b>	<b>\$ 239,365</b>	<b>\$ 246,711</b>	<b>\$ 227,769</b>	<b>\$ 244,567</b>	<b>\$ 244,595</b>	<b>\$ 244,839</b>

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
HEALTH-IMMUNIZATION									
SALARIES	\$ 124,533	\$ 132,036	\$ 123,090	\$ 134,964	\$ 134,964	\$ 127,937	\$ 135,150	\$ 135,150	\$ 137,150
SALARIES-OVERTIME	-	9	-	-	-	-	-	-	-
SALARIES-PART TIME	2,864	2,213	3,221	2,823	2,823	2,820	2,894	2,894	2,894
FICA 6.2%	7,376	7,793	7,292	8,543	8,543	7,433	8,558	8,558	8,726
LOC. GOV. EMP. RETIREMENT	8,538	9,779	9,494	10,460	10,460	10,021	12,096	12,096	12,338
HOSPITALIZATION-EMPLOYEE	16,195	17,100	16,669	18,805	18,805	17,073	18,065	18,428	18,428
MEDICARE 1.45%	1,725	1,823	1,705	1,998	1,998	1,738	2,002	2,002	2,041
LIFE INSURANCE-EMPLOYEE	76	72	67	75	75	68	75	75	75
401(K) EMPLOYER CONTRIBUTION	2,330	2,367	2,266	2,699	2,699	2,305	2,703	2,703	2,757
EDUCATIONAL SUPPLIES	-	-	102	105	105	105	118	118	118
MEDICAL SUPPLIES	109,738	100,738	87,148	143,578	143,578	141,000	151,938	151,938	151,938
OFFICE SUPPLIES	233	193	154	240	240	240	240	240	240
PROFESSIONAL DEVELOPMENT	615	110	319	679	679	650	958	958	958
EQUIPMENT PURCHASE	-	-	3,905	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 274,224</b>	<b>\$ 274,233</b>	<b>\$ 255,432</b>	<b>\$ 324,969</b>	<b>\$ 324,969</b>	<b>\$ 311,390</b>	<b>\$ 334,797</b>	<b>\$ 335,160</b>	<b>\$ 338,366</b>

- STD

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 146,651	\$ 132,601	\$ 120,418	\$ 156,480	\$ 145,396	\$ 128,756	\$ 136,827	\$ 136,827	\$ 139,563
SALARIES-OVERTIME	-	5	-	-	-	-	-	-	-
SALARIES-PART TIME	2,308	2,083	1,806	2,438	1,938	1,246	1,328	1,328	1,328
FICA 6.2%	8,619	7,816	7,053	9,853	9,853	7,474	8,565	8,565	8,736
LOC. GOV. EMP. RETIREMENT	9,982	9,809	9,187	12,127	11,127	10,081	12,246	12,246	12,491
HOSPITALIZATION-EMPLOYEE	19,002	17,177	16,142	21,803	20,664	17,222	18,428	18,799	18,799
MEDICARE 1.45%	2,016	1,828	1,649	2,304	2,304	1,748	2,002	2,002	2,043
LIFE INSURANCE-EMPLOYEE	88	73	65	87	87	69	78	78	78
401(K) EMPLOYER CONTRIBUTION	2,723	2,376	2,195	3,130	3,130	2,319	2,737	2,737	2,791
PROFESSIONAL SERVICE-MEDICAL	11,771	12,319	9,269	15,272	15,272	9,000	11,413	11,413	11,413
EDUCATIONAL SUPPLIES	2,000	-	90	147	147	147	152	152	152
MEDICAL SUPPLIES	6,721	7,528	8,563	10,186	10,186	8,500	10,186	10,186	10,186
OFFICE SUPPLIES	468	193	154	240	240	240	240	240	240
PROFESSIONAL DEVELOPMENT	1,022	423	208	2,058	2,058	1,500	2,542	2,542	2,542
<b>TOTAL</b>	<b>\$ 213,371</b>	<b>\$ 194,232</b>	<b>\$ 176,799</b>	<b>\$ 236,125</b>	<b>\$ 222,402</b>	<b>\$ 188,302</b>	<b>\$ 206,744</b>	<b>\$ 207,115</b>	<b>\$ 210,362</b>

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
HEALTH-T.B.									
SALARIES	\$ 45,262	\$ 44,094	\$ 39,691	\$ 46,944	\$ 46,944	\$ 41,916	\$ 41,069	\$ 41,069	\$ 41,069
SALARIES-OVERTIME	-	5	-	-	-	-	-	-	-
SALARIES-PART TIME	1,115	980	1,053	1,155	1,155	1,490	1,447	1,447	1,447
FICA 6.2%	2,683	2,615	2,352	2,983	2,983	2,496	2,636	2,636	2,687
LOC. GOV. EMP. RETIREMENT	3,108	3,283	3,062	3,638	3,638	3,366	3,676	3,676	3,749
HOSPITALIZATION-EMPLOYEE	5,918	5,750	5,377	6,541	6,541	5,748	5,490	5,600	5,600
MEDICARE 1.45%	628	612	550	698	698	584	617	617	628
LIFE INSURANCE-EMPLOYEE	27	24	22	26	26	23	23	23	23
401(K) EMPLOYER CONTRIBUTION	848	796	731	939	939	842	821	821	838
PROFESSIONAL SERVICE-MEDICAL	1,220	930	869	2,876	2,876	615	2,609	2,609	2,609
EDUCATIONAL SUPPLIES	177	-	-	193	193	91	151	151	151
MEDICAL SUPPLIES	2,645	2,609	2,085	4,895	4,895	4,400	5,101	5,101	5,101
OFFICE SUPPLIES	216	193	156	240	240	240	240	240	240
PROFESSIONAL DEVELOPMENT	1,570	614	904	2,355	2,355	2,355	2,204	2,204	2,204
DUES & SUBSCRIPTIONS	60	60	60	60	60	60	60	60	60
<b>TOTAL</b>	<b>\$ 65,477</b>	<b>\$ 62,565</b>	<b>\$ 56,910</b>	<b>\$ 73,543</b>	<b>\$ 73,543</b>	<b>\$ 64,225</b>	<b>\$ 66,144</b>	<b>\$ 66,254</b>	<b>\$ 67,227</b>



ALTH-PPREPAREDNESS & RESPONSE

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 47,227	\$ 43,246	\$ 33,050	\$ 46,553	\$ 46,553	\$ 36,500	\$ 38,764	\$ 38,764	\$ 39,539
FICA 6.2%	2,735	2,510	1,908	2,886	2,886	2,099	2,403	2,403	2,451
LOC. GOV. EMP. RETIREMENT	3,165	3,150	2,484	3,608	3,608	2,831	3,469	3,469	3,539
HOSPITALIZATION-EMPLOYEE	6,013	5,519	4,362	6,486	6,486	4,840	5,181	5,286	5,286
MEDICARE 1.45%	640	587	446	675	675	491	562	562	573
LIFE INSURANCE-EMPLOYEE	28	23	17	26	26	19	22	22	22
401(K) EMPLOYER CONTRIBUTION	864	763	593	931	931	651	775	775	791
EDUCATIONAL SUPPLIES	595	-	132	500	500	500	500	500	500
OFFICE SUPPLIES	1,238	1,223	1,247	1,250	1,250	1,250	1,300	1,300	1,300
EBOLA SUPPLIES	1,005	5,000	-	-	-	-	-	-	-
PROFESSIONAL DEVELOPMENT	440	188	840	785	785	780	703	703	703
FREIGHT	38	-	-	-	-	-	-	-	-
EBOLA EQUIPMENT	5,817	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 69,803</b>	<b>\$ 62,209</b>	<b>\$ 45,080</b>	<b>\$ 63,700</b>	<b>\$ 63,700</b>	<b>\$ 49,960</b>	<b>\$ 53,679</b>	<b>\$ 53,784</b>	<b>\$ 54,704</b>



	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>BREAST/CERVICAL CANCER PREV.</b>									
SALARIES	\$ 24,533	\$ 28,972	\$ 25,943	\$ 26,210	\$ 26,210	\$ 34,701	\$ 29,125	\$ 29,125	\$ 29,125
SALARIES-OVERTIME	-	2	-	-	-	-	-	-	-
SALARIES-PART TIME	233	231	640	257	757	1,004	1,085	1,085	1,085
FICA 6.2%	1,434	1,695	1,534	1,641	1,641	2,051	1,873	1,873	1,909
LOC. GOV. EMP. RETIREMENT	1,660	2,127	1,998	2,031	2,031	2,769	2,607	2,607	2,659
HOSPITALIZATION-EMPLOYEE	3,154	3,737	3,512	3,652	3,652	4,770	3,893	3,971	3,971
MEDICARE 1.45%	335	396	359	384	384	480	438	438	447
LIFE INSURANCE-EMPLOYEE	15	16	14	15	15	19	16	16	16
401(K) EMPLOYER CONTRIBUTION	453	515	478	524	524	443	583	583	594
PROFESSIONAL SERVICE-MEDICAL	21,504	33,169	45,474	31,875	40,875	38,000	38,325	38,325	38,325
EDUCATIONAL SUPPLIES	194	-	300	300	300	300	300	300	300
MEDICAL SUPPLIES	21	-	-	-	-	-	-	-	-
OFFICE SUPPLIES	108	96	77	120	120	120	120	120	120
PROFESSIONAL DEVELOPMENT	113	309	133	1,110	1,110	738	612	612	612
DUES & SUBSCRIPTIONS	-	60	60	60	60	60	60	60	60
<b>TOTAL</b>	<b>\$ 53,755</b>	<b>\$ 71,327</b>	<b>\$ 80,520</b>	<b>\$ 68,179</b>	<b>\$ 77,679</b>	<b>\$ 85,457</b>	<b>\$ 79,037</b>	<b>\$ 79,115</b>	<b>\$ 79,806</b>



	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>ULT HEALTH SERVICES</b>									
SALARIES	\$ 80,168	\$ 82,869	\$ 63,975	\$ 86,846	\$ 86,846	\$ 88,806	\$ 86,957	\$ 86,957	\$ 88,696
SALARIES-OVERTIME	-	23	401	-	-	-	-	-	-
SALARIES-PART TIME	1,184	743	712	898	898	1,146	1,327	1,327	1,327
FICA 6.2%	4,709	4,853	3,752	5,440	5,440	5,171	5,473	5,473	5,581
LOC. GOV. EMP. RETIREMENT	5,452	6,092	4,894	6,731	6,731	6,976	7,783	7,783	7,938
HOSPITALIZATION-EMPLOYEE	10,376	10,678	8,627	12,101	12,101	11,948	11,623	11,857	11,857
MEDICARE 1.45%	1,101	1,135	878	1,272	1,272	1,209	1,280	1,280	1,305
LIFE INSURANCE-EMPLOYEE	48	45	34	48	48	48	49	49	49
401(K) EMPLOYER CONTRIBUTION	1,487	1,476	1,172	1,737	1,737	1,604	1,739	1,739	1,774
PROFESSIONAL SERVICE-MEDICAL	292	637	377	591	501	300	590	590	590
PROFESSIONAL SERVICES-DSS TEST	4,192	5,720	4,796	5,750	5,750	4,800	5,750	5,750	5,750
EDUCATIONAL SUPPLIES	300	-	-	-	90	-	400	400	400
MEDICAL SUPPLIES	831	524	1,036	3,399	3,399	1,000	3,359	3,359	3,359
OFFICE SUPPLIES	216	193	155	240	240	240	120	120	120
MISC. GRANT SUPPLIES	-	2,078	5,568	-	4,896	4,896	-	-	-
GEN DPP EDUCATIONAL SUPPLIES	-	-	-	-	735	-	5,480	5,480	5,480
MEDICARE DPP EDUCATIONAL SUPPLIES	-	-	-	-	-	-	2,539	2,539	2,539
PROFESSIONAL DEVELOPMENT	1,314	1,205	721	635	635	635	1,050	1,050	1,050
TELEPHONE	-	-	-	-	-	-	600	600	600
DUES & SUBSCRIPTIONS	-	60	-	-	-	-	550	550	550
<b>TOTAL</b>	<b>\$ 111,669</b>	<b>\$ 118,331</b>	<b>\$ 97,097</b>	<b>\$ 125,688</b>	<b>\$ 131,319</b>	<b>\$ 128,779</b>	<b>\$ 136,669</b>	<b>\$ 136,903</b>	<b>\$ 138,965</b>



	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
HEALTH DISASTER									
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 15,708	\$ 15,707	\$ -	\$ -	\$ -
SALARIES-OVERTIME	-	-	-	-	8,583	8,583	-	-	-
SALARIES-PART TIME	-	-	-	-	-	-	-	-	-
FICA 6.2%	-	-	-	-	1,400	1,400	-	-	-
LOC. GOV. EMP. RETIREMENT	-	-	-	-	1,882	1,882	-	-	-
HOSPITALIZATION-EMPLOYEE	-	-	-	-	3,139	3,139	-	-	-
MEDICARE 1.45%	-	-	-	-	328	327	-	-	-
LIFE INSURANCE-EMPLOYEE	-	-	-	-	13	12	-	-	-
401(K) EMPLOYER CONTRIBUTION	-	-	-	-	432	432	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 31,485	\$ 31,482	\$ -	\$ -	\$ -

HEALTH PROMOTION

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 21,818	\$ 19,103	\$ 47,130	\$ 45,575	\$ 45,575	\$ 67,117	\$ 68,309	\$ 68,309	\$ 69,675
SALARIES-OVERTIME	29	257	1,844	-	191	191	-	-	-
SALARIES-PART TIME	48	-	-	51	51	51	-	-	-
FICA 6.2%	1,266	1,123	2,823	2,829	2,829	3,870	4,235	4,235	4,320
LOC. GOV. EMP. RETIREMENT	1,467	1,410	3,683	3,532	3,532	5,220	6,114	6,114	6,236
HOSPITALIZATION-EMPLOYEE	2,798	2,473	6,494	6,350	6,350	8,918	9,131	9,314	9,314
MEDICARE 1.45%	296	263	660	662	662	905	990	990	1,010
LIFE INSURANCE-EMPLOYEE	13	10	26	25	25	36	38	38	38
401(K) EMPLOYER CONTRIBUTION	400	342	883	912	912	1,200	1,366	1,366	1,394
PROJECT LAZARUS	4,952	-	-	-	-	-	-	-	-
EDUCATIONAL SUPPLIES	6,432	609	286	1,000	1,000	1,000	1,365	1,365	1,365
MISC.GRANT-ED.SUPPLIES	2,037	8,783	7,532	11,000	10,130	10,200	11,000	11,000	11,000
OPIOID PREVENTION SUPPLIES	-	-	-	-	3,962	3,962	852	852	852
OFFICE SUPPLIES	149	324	401	800	800	800	330	330	330
SUPPLIES-H. PROMOTION GRANTS	2,500	-	-	-	-	-	-	-	-
SUPPLIES-PREPARE	-	-	-	-	7,806	-	117,143	117,143	117,143
PROFESSIONAL DEVELOPMENT	281	205	2,027	550	1,420	1,300	875	875	875
FREIGHT	122	-	-	-	-	-	-	-	-
ADVERTISING	10,000	7,269	13,358	8,000	8,000	8,000	8,000	8,000	8,000
EQUIPMENT PURCHASE	6,017	-	1,028	-	-	-	-	-	-
DUES & SUBSCRIPTIONS	-	-	-	-	-	-	480	480	480
<b>TOTAL</b>	<b>\$ 60,625</b>	<b>\$ 42,170</b>	<b>\$ 88,177</b>	<b>\$ 81,286</b>	<b>\$ 93,245</b>	<b>\$ 112,770</b>	<b>\$ 230,228</b>	<b>\$ 230,411</b>	<b>\$ 232,032</b>

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>CHILD HEALTH</b>									
SALARIES	\$ 15,333	\$ 11,285	\$ 8,628	\$ 15,061	\$ 15,061	\$ 10,011	\$ 9,010	\$ 9,010	\$ 9,190
FICA 6.2%	886	655	498	934	934	575	559	559	570
LOC. GOV. EMP. RETIREMENT	1,027	822	649	1,167	1,167	776	806	806	823
HOSPITALIZATION-EMPLOYEE	1,965	1,440	1,140	2,099	2,099	1,334	1,204	1,229	1,229
MEDICARE 1.45%	207	153	116	218	218	135	131	131	133
LIFE INSURANCE-EMPLOYEE	9	6	5	8	8	5	5	5	5
401(K) EMPLOYER CONTRIBUTION	280	199	155	301	301	179	180	180	184
PRO SERVICES-SCHL NURSE GRANT	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
FC-PROFESSIONAL SERVICES	72,301	35,403	-	-	-	-	-	-	-
CHILD FATALITY PREVENTION TEAM	454	540	562	551	551	551	565	565	565
HEALTHY BEGINNINGS	-	64,033	72,340	72,151	72,151	72,151	72,711	72,711	72,711
FC-EDUCATIONAL SUPPLIES	928	1,794	-	-	-	-	-	-	-
MEDICAL SUPPLIES	-	36	-	-	-	-	-	-	-
FC-COMPUTER SOFTWARE SUPPORT	735	729	-	-	-	-	-	-	-
FC-OFFICE SUPPLIES	1,940	1,947	-	-	-	-	-	-	-
FC-TRAVEL	3,939	1,409	-	-	-	-	-	-	-
FC-TELEPHONE	595	326	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 350,600</b>	<b>\$ 370,775</b>	<b>\$ 334,092</b>	<b>\$ 342,490</b>	<b>\$ 342,490</b>	<b>\$ 335,717</b>	<b>\$ 335,171</b>	<b>\$ 335,196</b>	<b>\$ 335,410</b>

INTERNAL HEALTH

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 221,918	\$ 227,162	\$ 214,543	\$ 240,391	\$ 240,391	\$ 223,517	\$ 223,784	\$ 223,784	\$ 228,259
SALARIES-OVERTIME	-	26	48	-	-	-	-	-	-
SALARIES-PART TIME	2,175	1,713	1,382	2,066	2,066	1,252	1,447	1,447	1,447
FICA 6.2%	12,968	13,286	12,462	15,032	15,032	12,922	13,965	13,965	14,242
LOC. GOV. EMP. RETIREMENT	15,018	16,673	16,234	18,630	18,630	17,430	20,029	20,029	20,429
HOSPITALIZATION-EMPLOYEE	28,592	29,224	28,522	33,495	33,495	29,814	29,913	30,513	30,513
MEDICARE 1.45%	3,033	3,107	2,915	3,516	3,516	3,022	3,266	3,266	3,331
LIFE INSURANCE-EMPLOYEE	132	124	114	134	134	119	125	125	125
401(K) EMPLOYER CONTRIBUTION	4,097	4,037	3,879	4,808	4,808	4,009	4,476	4,476	4,565
PROFESSIONAL SERVICE-MEDICAL	29,076	26,656	26,543	33,204	33,204	32,000	30,537	30,537	30,537
EDUCATIONAL SUPPLIES	418	184	530	193	2,583	620	198	198	198
TARGETED INFANT MORTALITY GRNT	54,380	32,720	46,334	46,580	46,580	46,580	39,920	39,920	39,920
MEDICAL SUPPLIES	7,774	8,793	7,692	10,333	17,806	10,333	10,445	10,445	10,445
OFFICE SUPPLIES	648	578	463	720	720	720	720	720	720
MINI GRANT SUPPLIES	-	-	-	-	20,757	20,737	-	-	-
PROFESSIONAL DEVELOPMENT	717	740	184	1,769	1,769	1,274	1,874	1,874	1,874
FREIGHT	10	-	-	-	-	-	-	-	-
EQUIPMENT PURCHASE	1,568	752	-	-	-	-	-	-	-
DUES & SUBSCRIPTIONS	155	830	308	1,007	1,007	645	645	645	645
<b>TOTAL</b>	<b>\$ 382,679</b>	<b>\$ 366,605</b>	<b>\$ 362,153</b>	<b>\$ 411,878</b>	<b>\$ 442,498</b>	<b>\$ 404,994</b>	<b>\$ 381,344</b>	<b>\$ 381,944</b>	<b>\$ 387,250</b>

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPRO
<b>HEALTH-FAMILY PLANNING</b>									
SALARIES	\$ 208,841	\$ 211,665	\$ 217,349	\$ 226,309	\$ 226,309	\$ 220,845	\$ 223,993	\$ 223,993	\$ 228,473
SALARIES-OVERTIME	-	21	-	-	-	-	-	-	-
SALARIES-PART TIME	3,187	2,844	2,084	3,143	2,143	1,261	1,447	1,447	1,447
FICA 6.2%	12,270	12,450	12,661	14,226	14,226	12,770	13,978	13,978	14,255
LOC. GOV. EMP. RETIREMENT	14,209	15,626	16,495	17,539	17,539	17,224	20,047	20,047	20,448
HOSPITALIZATION-EMPLOYEE	27,045	27,375	29,007	31,532	31,532	29,451	29,941	30,542	30,542
MEDICARE 1.45%	2,870	2,912	2,961	3,326	3,326	2,987	3,269	3,269	3,334
LIFE INSURANCE-EMPLOYEE	125	116	116	126	126	117	125	125	125
401(K) EMPLOYER CONTRIBUTION	3,876	3,785	3,943	4,526	4,526	3,962	4,480	4,480	4,569
PROFESSIONAL SERVICE-MEDICAL	10,622	9,822	10,287	11,028	11,028	10,000	11,128	11,128	11,128
EDUCATIONAL SUPPLIES	353	206	-	427	-	-	998	998	998
MEDICAL SUPPLIES	54,444	33,612	16,126	52,098	52,098	31,814	50,979	50,979	50,979
OFFICE SUPPLIES	648	578	462	720	720	720	720	720	720
FREIGHT	45	-	-	-	-	-	-	-	-
EQUIPMENT PURCHASE	-	2,114	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 338,536</b>	<b>\$ 323,125</b>	<b>\$ 311,491</b>	<b>\$ 365,000</b>	<b>\$ 363,573</b>	<b>\$ 331,149</b>	<b>\$ 361,105</b>	<b>\$ 361,706</b>	<b>\$ 367,018</b>

HEALTH-JAIL HEALTH

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ -	\$ -	\$ 110,732	\$ 85,947	\$ 130,683	\$ 164,967	\$ 150,027	\$ 150,027	\$ 153,028
SALARIES-OVERTIME	-	-	289	-	501	634	-	-	-
FICA 6.2%	-	-	6,399	5,329	8,028	9,514	9,302	9,302	9,488
LOC. GOV. EMP. RETIREMENT	-	-	8,349	6,661	10,307	12,831	13,427	13,427	13,696
HOSPITALIZATION-EMPLOYEE	-	-	14,793	9,291	13,906	21,921	19,886	20,285	20,285
MEDICARE 1.45%	-	-	1,497	1,246	1,505	2,225	2,175	2,175	2,219
LIFE INSURANCE-EMPLOYEE	-	-	58	38	60	87	83	83	83
401(K) EMPLOYER CONTRIBUTION	-	-	2,006	1,719	2,703	2,951	3,001	3,001	3,061
PROFESSIONAL SERVICE-MEDICAL	-	-	30,186	27,960	27,960	17,000	21,616	21,616	21,616
MEDICAL SUPPLIES	-	-	13,544	6,344	5,094	4,000	5,000	5,000	5,000
OFFICE SUPPLIES	-	-	1,274	500	1,750	1,750	1,200	1,200	1,200
TELEPHONE	-	-	724	1,800	1,800	1,200	1,800	1,800	1,800
COMPUTER SOFTWARE/SUPPORT	-	-	752	-	-	-	-	-	-
EQUIPMENT PURCHASE	-	-	2,152	-	-	-	-	-	-
INSURANCE AND BONDS	-	-	448	-	-	-	-	-	-
DUES & SUBSCRIPTIONS	-	-	200	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 193,402</b>	<b>\$ 146,835</b>	<b>\$ 204,297</b>	<b>\$ 239,081</b>	<b>\$ 227,517</b>	<b>\$ 227,916</b>	<b>\$ 231,476</b>

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROX
HEALTH-HEALTHY LIVING CLINIC									
SALARIES	\$ -	\$ -	\$ 19,793	\$ 79,649	\$ 34,913	\$ 32,030	\$ 16,553	\$ 16,553	\$ 16,884
SALARIES-OVERTIME	-	-	16	-	-	-	-	-	-
SALARIES-PART TIME	-	-	147	-	1,000	914	1,085	1,085	1,085
FICA 6.2%	-	-	1,150	4,938	2,239	2,182	1,093	1,093	1,114
LOC. GOV. EMP. RETIREMENT	-	-	1,501	6,173	2,527	2,555	1,481	1,481	1,511
HOSPITALIZATION-EMPLOYEE	-	-	2,650	9,291	4,676	4,379	2,241	2,286	2,286
MEDICARE 1.45%	-	-	269	1,155	896	443	256	256	261
LIFE INSURANCE-EMPLOYEE	-	-	10	40	18	17	9	9	9
401(K) EMPLOYER CONTRIBUTION	-	-	360	1,593	609	588	331	331	338
PROFESSIONAL SERVICE-MEDICAL	-	-	7,639	114,520	114,520	14,000	42,665	42,665	42,665
MEDICAL SUPPLIES	-	-	9,172	3,266	3,266	3,200	4,241	4,241	4,241
OFFICE SUPPLIES	-	-	-	500	500	500	240	240	240
EQUIPMENT PURCHASE	-	-	-	5,000	5,000	4,000	1,260	1,260	1,260
INSURANCE AND BONDS	-	-	1,152	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,860</b>	<b>\$ 226,125</b>	<b>\$ 170,164</b>	<b>\$ 64,808</b>	<b>\$ 71,455</b>	<b>\$ 71,500</b>	<b>\$ 71,894</b>

**ALTH-WIC**

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 263,409	\$ 272,030	\$ 258,566	\$ 252,323	\$ 252,323	\$ 243,735	\$ 251,442	\$ 251,442	\$ 256,471
SALARIES-OVERTIME	56	38	176	-	-	-	-	-	-
FICA 6.2%	15,247	15,789	14,938	15,644	15,644	14,014	15,589	15,589	15,901
LOC. GOV. EMP. RETIREMENT	17,656	19,816	19,448	19,555	19,555	18,901	22,504	22,504	22,954
HOSPITALIZATION-EMPLOYEE	33,612	34,719	34,124	35,157	35,157	32,303	33,610	34,285	34,285
MEDICARE 1.45%	3,566	3,693	3,494	3,659	3,659	3,277	3,646	3,646	3,719
LIFE INSURANCE-EMPLOYEE	156	147	137	141	141	129	140	140	140
401(K) EMPLOYER CONTRIBUTION	4,816	4,798	4,642	5,046	5,046	4,347	5,029	5,029	5,129
BREASTFEEDING SERVICES	625	333	557	800	800	800	900	900	900
EDUCATIONAL SUPPLIES	515	380	412	850	850	900	1,100	1,100	1,100
MEDICAL SUPPLIES	1,954	4,330	4,382	4,000	4,000	3,000	1,500	1,500	1,500
OFFICE SUPPLIES	2,173	2,745	2,704	2,600	10,410	9,000	2,000	2,000	2,000
PROFESSIONAL DEVELOPMENT	2,041	2,513	513	950	950	600	2,600	2,600	2,600
TELEPHONE	748	848	922	944	944	800	966	966	966
POSTAGE	284	108	474	1,000	1,000	500	800	800	800
PRINTING	101	140	202	250	250	200	150	150	150
MAINT/REPAIR-BUILDINGS	1,415	-	-	-	-	-	-	-	-
FREIGHT	138	-	-	-	-	-	-	-	-
ADVERTISING	-	-	-	-	1,450	1,052	850	850	850
COMPUTER SOFTWARE/SUPPORT	6,238	5,829	6,166	6,359	5,047	5,047	5,119	5,119	5,119
TEMPORARY EMP.SERVICES	11,403	12,983	2,208	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	10,000	8,642	-	-	-
RENTAL EQUIPMENT	61	-	-	-	-	-	-	-	-
CONTRACT SERVICES	291	180	195	180	180	180	192	192	192
DUES & SUBSCRIPTIONS	380	354	654	400	400	400	400	400	400
<b>TOTAL</b>	<b>\$ 366,883</b>	<b>\$ 381,771</b>	<b>\$ 354,914</b>	<b>\$ 349,858</b>	<b>\$ 367,806</b>	<b>\$ 347,827</b>	<b>\$ 348,537</b>	<b>\$ 349,212</b>	<b>\$ 355,176</b>

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROX
<b>PREGNANCY CARE MANAGEMENT</b>									
SALARIES	\$ 102,396	\$ 106,248	\$ 111,306	\$ 117,360	\$ 117,360	\$ 112,330	\$ 116,502	\$ 116,502	\$ 118,832
SALARIES-OVERTIME	587	29	-	-	-	-	-	-	-
SALARIES-PART TIME	-	-	9	-	-	-	-	-	-
FICA 6.2%	5,957	6,169	6,425	7,276	7,276	6,459	7,223	7,223	7,368
LOC. GOV. EMP. RETIREMENT	6,901	7,742	8,367	9,095	9,095	8,711	10,427	10,427	10,635
HOSPITALIZATION-EMPLOYEE	13,177	13,571	14,689	15,807	15,807	12,333	15,572	15,885	15,885
MEDICARE 1.45%	1,393	1,443	1,503	1,702	1,702	1,243	1,689	1,689	1,723
LIFE INSURANCE-EMPLOYEE	60	58	59	64	64	49	65	65	65
401(K) EMPLOYER CONTRIBUTION	1,883	1,874	1,998	2,347	2,347	1,651	2,330	2,330	2,377
OFFICE SUPPLIES	-	157	130	175	175	215	200	200	200
PROFESSIONAL DEVELOPMENT	312	411	295	416	416	345	842	842	842
TRAVEL-FUEL	76	154	286	260	260	260	260	260	260
COMPUTER SOFTWARE/SUPPORT	4,142	4,589	1,927	1,987	1,987	2,018	2,133	2,133	2,133
EQUIPMENT PURCHASE	-	-	-	428	428	427	-	-	-
<b>TOTAL</b>	<b>\$ 136,884</b>	<b>\$ 142,444</b>	<b>\$ 146,994</b>	<b>\$ 156,917</b>	<b>\$ 156,917</b>	<b>\$ 146,041</b>	<b>\$ 157,243</b>	<b>\$ 157,556</b>	<b>\$ 160,320</b>

RE COORDINATION FOR CHILDREN

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 72,763	\$ 72,579	\$ 76,078	\$ 72,372	\$ 72,372	\$ 69,363	\$ 71,661	\$ 71,661	\$ 73,094
FICA 6.2%	4,211	4,212	4,391	4,487	4,487	3,988	4,443	4,443	4,532
LOC. GOV. EMP. RETIREMENT	4,876	5,286	5,719	5,609	5,609	5,379	6,414	6,414	6,542
HOSPITALIZATION-EMPLOYEE	9,278	9,263	10,047	10,629	10,629	9,184	9,579	9,771	9,771
MEDICARE 1.45%	985	985	1,027	1,049	1,049	933	1,039	1,039	1,060
LIFE INSURANCE-EMPLOYEE	43	39	40	44	44	37	40	40	40
401(K) EMPLOYER CONTRIBUTION	1,331	1,280	1,366	1,447	1,447	1,237	1,433	1,433	1,462
OFFICE SUPPLIES	-	157	169	175	175	195	200	200	200
PROFESSIONAL DEVELOPMENT	542	70	386	996	996	956	1,033	1,033	1,033
TRAVEL-FUEL	76	154	286	260	260	260	260	260	260
COMPUTER SOFTWARE/SUPPORT	1,410	1,093	1,156	1,193	1,193	1,193	1,280	1,280	1,280
<b>TOTAL</b>	<b>\$ 95,516</b>	<b>\$ 95,118</b>	<b>\$ 100,665</b>	<b>\$ 98,261</b>	<b>\$ 98,261</b>	<b>\$ 92,725</b>	<b>\$ 97,382</b>	<b>\$ 97,574</b>	<b>\$ 99,274</b>

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>ENVIRONMENTAL HEALTH</b>									
SALARIES	\$ 390,345	\$ 401,260	\$ 422,736	\$ 443,815	\$ 430,107	\$ 413,699	\$ 442,119	\$ 442,119	\$ 450,962
SALARIES-OVERTIME	868	917	512	1,000	4,688	4,688	1,000	1,000	1,000
SALARIES-PART TIME	-	945	-	4,463	5,795	2,000	4,463	4,463	4,463
FICA 6.2%	22,640	23,397	24,427	27,855	26,766	24,084	27,750	27,750	28,298
LOC. GOV. EMP. RETIREMENT	26,216	29,363	31,815	34,474	33,880	32,480	39,660	39,660	40,451
HOSPITALIZATION-EMPLOYEE	49,875	51,467	55,902	61,838	59,838	55,473	59,097	60,284	60,284
MEDICARE 1.45%	5,295	5,472	5,713	6,514	6,259	5,633	6,491	6,491	6,617
LIFE INSURANCE-EMPLOYEE	231	218	224	248	235	221	247	247	247
WORKERS COMPENSATION INSURANCE	13,365	1,868	409	2,000	4,275	4,275	4,275	4,275	4,275
401(K) EMPLOYER CONTRIBUTION	7,152	7,108	7,599	8,897	8,539	7,472	8,862	8,862	9,039
EDUCATIONAL SUPPLIES	1,985	3,099	2,834	3,092	3,492	3,092	3,092	3,092	3,092
OFFICE SUPPLIES	2,784	5,291	4,239	2,439	2,439	2,439	2,439	2,439	2,439
FIELD SUPPLIES	1,439	6,916	2,660	2,674	6,894	4,174	2,674	2,674	2,674
MOSQUITO SUPPLIES	4,789	1,277	1,396	9,700	72,724	76,538	7,582	7,582	7,582
PROFESSIONAL DEVELOPMENT	2,778	3,370	2,720	4,850	4,850	4,850	4,850	4,850	4,850
TRAVEL-FUEL	5,519	5,797	5,510	8,500	8,500	7,728	8,500	7,500	7,500
TELEPHONE	5,653	6,196	5,770	6,122	6,122	5,600	6,122	6,122	6,122
POSTAGE	687	457	683	682	682	682	682	682	682
PRINTING	262	169	97	300	300	300	300	300	300
MAINT/REPAIR-BUILDINGS	4,236	-	-	-	-	-	-	-	-
MAINT/REPAIR-EQUIPMENT	522	50	1,406	1,000	1,000	1,000	1,000	1,000	1,000
MAINT/REPAIR-VEHICLE	7,886	2,801	8,107	5,993	5,993	4,993	5,993	5,000	5,000
MOSQUITO CONTROL-OPERATING EXP	20	132	-	3,510	40,527	39,927	3,510	3,510	3,510
FREIGHT	278	-	-	-	-	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	25,354	25,566	25,566	26,786	27,266	27,266	27,506	27,506	27,506
EQUIPMENT PURCHASE	6,827	5,291	390	-	11,294	-	-	-	-
RENTAL EQUIPMENT	3,047	3,455	3,626	3,216	4,016	4,016	5,116	5,116	5,116
CONTRACT SERVICES	253	180	165	180	180	120	120	120	120
DUES & SUBSCRIPTIONS	500	550	550	550	550	550	550	550	550
CAPITAL OUTLAY-VEHICLES	-	20,537	20,247	-	29,773	31,500	-	-	-
<b>TOTAL</b>	<b>\$ 590,807</b>	<b>\$ 613,146</b>	<b>\$ 635,302</b>	<b>\$ 670,698</b>	<b>\$ 806,984</b>	<b>\$ 764,799</b>	<b>\$ 674,000</b>	<b>\$ 673,194</b>	<b>\$ 683,679</b>



HEALTH-AIDS CONTROL

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 32,487	\$ 32,444	\$ 29,572	\$ 35,012	\$ 35,012	\$ 34,322	\$ 43,793	\$ 43,793	\$ 44,669
FICA 6.2%	1,880	1,883	1,706	2,171	2,171	1,973	2,715	2,715	2,769
LOC. GOV. EMP. RETIREMENT	2,177	2,363	2,223	2,713	2,713	2,661	3,919	3,919	3,998
HOSPITALIZATION-EMPLOYEE	4,146	4,140	3,890	4,878	4,878	4,540	5,854	5,971	5,971
MEDICARE 1.45%	440	440	399	508	508	462	635	635	648
LIFE INSURANCE-EMPLOYEE	19	18	16	20	20	18	24	24	24
401(K) EMPLOYER CONTRIBUTION	594	572	531	700	700	612	876	876	893
EDUCATIONAL SUPPLIES	2,099	299	1,043	1,045	1,045	1,045	500	500	500
MEDICAL SUPPLIES	2,071	1,973	3,080	2,322	2,322	2,318	5,000	5,000	5,000
OFFICE SUPPLIES	197	198	361	465	465	188	465	465	465
PROFESSIONAL DEVELOPMENT	278	413	520	468	468	737	452	452	452
FREIGHT	273	-	-	-	-	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	45	72	72	96	96	96	96	96	96
EQUIPMENT PURCHASE	-	-	-	1,008	1,008	1,008	-	-	-
DUES & SUBSCRIPTIONS	-	-	-	150	150	150	375	375	375
<b>TOTAL</b>	<b>\$ 46,709</b>	<b>\$ 44,816</b>	<b>\$ 43,414</b>	<b>\$ 51,556</b>	<b>\$ 51,556</b>	<b>\$ 50,130</b>	<b>\$ 64,704</b>	<b>\$ 64,821</b>	<b>\$ 65,860</b>
<b>TOTAL</b>	<b>\$ 3,372,748</b>	<b>\$ 3,466,137</b>	<b>\$ 3,548,139</b>	<b>\$ 4,032,473</b>	<b>\$ 4,269,599</b>	<b>\$ 3,977,404</b>	<b>\$ 4,070,323</b>	<b>\$ 4,073,956</b>	<b>\$ 4,123,658</b>



This page left blank intentionally.

**VETERANS' SERVICES**

The Veteran Service Officer assists veteran residents with accessing eligibility requirements, applying, and maintenance associated with VA Programs which include Disability Compensation, Disability Pension, Dependents and Survivor's Benefits, Disability and Indemnity Compensation, Death Pension, the VA Civilian Health and Medical Program, the Montgomery GI Bill, the Veterans Educational Assistance Program, Vocational Rehabilitation and Employment, Loan Guaranty, Life Insurance, and Burial Benefits.

Karen Melton, Veteran's Services Officer  
 Beaufort County Veteran's Services  
 1308 Highland Drive, Suite 104  
 Washington, North Carolina 27889  
 Phone: (252) 946-8016  
 Fax: (252) 975-1726  
 Email: karen.melton@co.beaufort.nc.us

**Veteran's Service Officer**

**FULL-TIME POSITIONS AUTHORIZED**

FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20 Recommended	FY 19-20 Approved
1	1	1	1	1	1

VETERAN'S SERVICE	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
Personnel	\$ 44,481	\$ 45,371	\$ 45,371	\$ 45,371	\$ 46,278
Benefits	13,038	13,661	13,661	14,361	14,520
Operating	2,294	2,300	2,300	1,872	1,872
Capital	-	-	-	-	-
Totals	\$ 59,813	\$ 61,332	\$ 61,332	\$ 61,604	\$ 62,670

VETERANS' SERVICES

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 42,754	\$ 43,609	\$ 44,481	\$ 45,371	\$ 45,371	\$ 45,371	\$ 45,371	\$ 45,371	\$ 46,278
FICA 6.2%	2,619	2,672	2,688	2,813	2,813	2,813	2,813	2,813	2,869
LOC. GOV. EMP. RETIREMENT	2,886	3,197	3,363	3,516	3,516	3,516	4,061	4,061	4,142
HOSPITALIZATION-EMPLOYEE	5,486	5,675	5,888	6,194	6,194	6,194	6,224	6,349	6,349
MEDICARE 1.45%	612	625	629	658	658	658	658	658	671
LIFE INSURANCE-EMPLOYEE	26	25	25	26	26	26	26	26	26
WORKERS COMPENSATION INSURANCE	203	193	188	200	200	207	207	207	207
401(K) EMPLOYER CONTRIBUTION	427	436	445	454	454	454	454	454	463
OFFICE SUPPLIES	632	848	-	300	300	300	300	300	300
PROFESSIONAL DEVELOPMENT	-	-	-	500	500	-	-	100	100
POSTAGE	366	-	-	-	-	-	-	-	-
MAINT/REPAIR-EQUIPMENT	-	-	912	-	-	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	-	-	336	300	300	300	300	300	300
CONTRACT SERVICES	-	-	858	950	950	965	965	965	965
DUES & SUBSCRIPTIONS	-	-	-	50	50	-	-	-	-
	\$ 56,013	\$ 57,279	\$ 59,813	\$ 61,332	\$ 61,332	\$ 60,804	\$ 61,379	\$ 61,604	\$ 62,670

## AREA MENTAL HEALTH & TRANSPORTATION

In North Carolina public services for the treatment of mental illness, developmental disabilities, and substance abuse are a shared responsibility of the state and local governments. Both levels of government provide and fund services, and both make policies governing service provision. However, state government dominates the policy arena and allocates the majority of funds spent on services. In turn, public services are delivered primarily at the community level through a network of service providers managed and monitored by local governments or units of local government called area authorities (the short term used for area mental health, developmental disabilities, and substance abuse authorities) and county programs (the short term used for county mental health, developmental disabilities, and substance abuse programs).

Area authorities and county programs are the governance and administrative structures available to counties for carrying out their legal responsibility to provide publicly funded mental health, developmental disabilities, and substance abuse (MH/DD/SA) services. Although the North Carolina General Assembly has designated and defined these structures, determined their powers and duties, and their relationship to county government, it is up to each county to choose a particular structure, establish it either singly or jointly with other counties, approve its business plan, fund it, and monitor its performance.

Every county must provide mental health, developmental disabilities, and substance abuse services through either an area authority or county program (G.S. 122C-115(a)). Beaufort County has chosen the multi-county authority option provided by Trillium Health Resources.

Beaufort County also provides funding for the Beaufort County Developmental Center (BCDC). BCDC offers services for Beaufort County children and adults with a broad range of intellectual and developmental disabilities. The services include adult day support, day activity, vocational development and job placement services, residential programming and housing, and childcare.

BCDC also serves as the County's "lead" transportation provider. This is done through Beaufort Area Transit System (BATS) to provide specialized medical transportation for the elderly, disabled and economically disadvantaged.

AREA MENTAL HEALTH & TRANSPORTATION	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
BATS	\$ 141,250	\$ 193,750	\$ 193,750	\$ 193,750	\$ 193,750
BC Developmental Ctr.	55,000	55,000	55,000	55,000	55,000
BCDC Elderly/Handicap	27,983	40,783	40,783	40,783	40,783
NCDOT Rural Grant	80,196	80,196	80,196	80,196	80,196
Trillium Health	157,000	157,000	157,000	157,000	157,000
Alcohol Treatment	17,939	19,200	19,200	20,000	20,000
CJP - Passages	48,757	50,000	50,000	50,000	50,000
<b>Totals</b>	<b>\$ 528,125</b>	<b>\$ 595,929</b>	<b>\$ 595,929</b>	<b>\$ 596,729</b>	<b>\$ 596,729</b>

**AREA MENTAL HEALTH & TRANSPORTATION**

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
BEAUFORT AREA TRAN.SYSTEM-BATS	\$ 73,750	\$ 88,750	\$ 141,250	\$ 193,750	\$ 193,750	\$ 193,750	\$ 193,750	\$ 193,750	\$ 193,750
BC DEVELOPMENTAL CENTER	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
BCDC-NC ELDERLY/HAND.TRANS.	24,902	27,983	27,983	40,783	40,783	40,783	40,783	40,783	40,783
NC DOT-RURAL GENERAL PUBLIC	71,252	80,196	80,196	80,196	80,196	80,196	80,196	80,196	80,196
CJP - PASSAGES	-	48,028	48,757	50,000	50,000	57,821	50,000	50,000	50,000
E.C. BEHAVIORAL HEALTH	156,599	-	-	-	-	-	-	-	-
E.C.B.H.-ALCOHOL TREATMENT	17,000	18,408	17,939	19,200	19,200	20,000	20,000	20,000	20,000
TRILLIUM HEALTH RESOURCES	-	157,000	157,000	157,000	157,000	157,000	157,000	157,000	157,000
	\$ 398,503	\$ 475,365	\$ 528,125	\$ 595,929	\$ 595,929	\$ 604,550	\$ 596,729	\$ 596,729	\$ 596,729

## COOPERATIVE EXTENSION

The Cooperative Extension Service is a partnership between the County, North Carolina State University and North Carolina A&T State University that exists to bring research based information to help improve the quality of life in Beaufort County. This assistance is provided through three major programming efforts: Family and Consumer Science Education, 4-H and Youth Development, and Agriculture.

### Accomplishments:

Beaufort County farmers and agribusinesses receive great value from extension programs. Whether the platform involves one-on-one problem-solving, winter educational meetings, or large-scale field day events, we strive to deliver educational programs which benefit agriculture in the county and region. We work hard to educate growers and landowners about environmental stewardship, and the proper use of fertilizers and pesticides, in order to protect individual and publicly-owned properties and waters. Our on-farm demonstration program brings new technologies to light, so farmers can decide if implementation is feasible and profitable. We represent the only source of unbiased, research-based information available to growers in an industry that represents over \$120,000,000 each year to the county economy.

Homeowners in Beaufort County rely on Extension Agents for educational programs related to vegetable gardens and landscapes. With so many products available commercially, questions about product selection and use for various disease and insect issues in the yard are addressed each year with advice specific to our growing conditions and climate. In addition, variety selection for grasses, trees, and shrubs are aided through consultation with our knowledgeable staff, which includes our highly trained "Master Gardener" volunteers. The safe and environmentally-sound use of pesticides and fertilizers is a major part of our work in consumer and commercial horticulture.

As an informal educational program 4-H is open to all young people in Beaufort County between the ages of 5 through 18. Trained volunteers serve as mentors and coaches as they guide youth and develop new skills while having fun learning through over 260 areas of 4-H curriculum. The Beaufort County 4-H Program is a real asset to Beaufort County. For over 100 years, 4-H has been working to produce well-rounded, productive, and responsible citizens. 4-H embodies many program areas, including traditional community 4-H clubs and project clubs, special interest programs, 4-H camps and school enrichment curricula.

With a renewed focus on health and nutrition, our Family and Consumer Science Agent provides educational opportunities and advice to consumers seeking to make better choices about the food they eat. Food preparation and preservation are important topics to the citizens of Beaufort County, and cooperative extension is poised to provide research based solutions and advice.

### Goals, Targets, and Performance Objectives:

We hope to continue our strong Agricultural, Family and Consumer Science, and 4-H programs in the county and region. Working with our County Advisory Council, we will identify those issues most important to our clientele and county government officials, and work to address them in the best manner.

In agriculture, we will continue to host major educational field days for farmers and agribusinesses here in the county each year, as well as smaller educational events as situations arise. We are also growing our strong on-farm test program to demonstrate the newest technologies available. Along with this, we are

Rod Gurganus, Extension Director

Beaufort County Cooperative Extension  
155-A Airport Road  
Washington, North Carolina 27889

Phone: (252) 946-0111

Fax: (252) 975-5887

Email: [rod\\_gurganus@ncsu.edu](mailto:rod_gurganus@ncsu.edu)

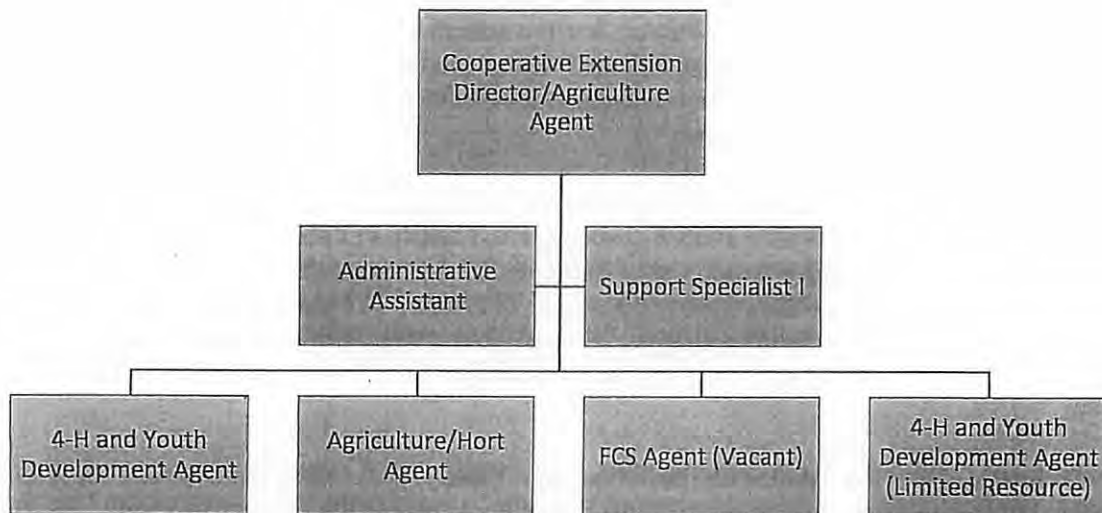
beginning a new effort this year to educate non-farming citizens about the importance of agriculture to our county economy.

Our Family and Consumer Science position has been vacant for some time, but has now been filled. Programming efforts toward “foods and nutrition” education for consumers across Beaufort County have begun, and will continue to grow as we establish our efforts.

Efforts toward consumer horticulture education will continue to grow. We will focus additional energies toward the development of educational programs and technical assistance for commercial landscapers. The Master Gardener program will be training new volunteers.

The number of backyard and small farm animal producers are increasing in Beaufort County. We are receiving more questions about animal production and pasture management. A focus for our program this year will be to add an agent position specialized in animal science. We will be working with North Carolina A&T State University to provide partial funding for this position.

The Beaufort County 4-H agent will be pushing to grow 4-H Club participation throughout the county this year. Our goals will be to help eliminate barriers to youth participation in 4-H, to engage 4-H teens to meet local programming needs, and to have an increase in youth and adult involvement in the local, county, district, state and national 4-H events and activities. In addition, our newest 4-H program, the Beaufort County 4-H Livestock Show and Sale, will continue to be emphasized and supported.



COOPERATIVE EXTENSION	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Operating	255,478	250,820	250,820	255,129	255,129
Capital	-	-	7,500	-	-
Totals	\$ 255,478	\$ 250,820	\$ 258,320	\$ 255,129	\$ 255,129

**COOPERATIVE EXTENSION**

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES-PART TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,357	\$ -	\$ -	\$ -
FICA 6.2%	-	-	-	-	-	87	-	-	-
MEDICARE 1.45%	-	-	-	-	-	19	-	-	-
NCSU-PERSONNEL CONTRACT	180,352	211,720	215,908	217,770	217,770	217,770	222,679	222,679	222,679
OFFICE SUPPLIES	4,867	5,275	4,820	5,000	5,000	5,000	7,000	5,000	5,000
PROFESSIONAL DEVELOPMENT	6,560	5,536	6,715	7,000	7,000	7,000	7,000	7,000	7,000
TRAVEL-FUEL	95	1,910	2,077	2,000	2,000	1,800	2,000	2,000	2,000
TELEPHONE	2,720	2,475	2,409	2,600	2,600	1,800	1,800	1,900	1,900
MAINT/REPAIR-EQUIPMENT	4,403	520	1,568	1,000	1,000	1,000	1,000	1,000	1,000
MAINT/REPAIR-VEHICLE	-	925	1,483	1,500	1,500	1,500	1,500	1,500	1,500
TEMPORARY EMP.SERVICES	4,214	192	-	200	200	-	200	360	360
VOLUNTARY AG DISTRICT	-	197	-	100	100	-	100	100	100
4-H PROGRAM SUPPORT	3,258	946	2,982	3,250	3,250	3,143	3,250	3,250	3,250
EQUIPMENT PURCHASE	-	2,048	6,000	-	-	-	-	-	-
RENTAL EQUIPMENT	10,461	1,500	2,300	2,460	2,460	2,460	2,460	3,000	3,000
CONTRACT SERVICES	-	8,043	8,295	7,000	7,000	7,000	7,000	6,400	6,400
LIAB.INS.-AGENTS	100	170	170	170	170	170	170	170	170
DUES & SUBSCRIPTIONS	630	687	752	770	770	500	770	770	770
CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	7,500	7,500	-	-	-
CAPITAL OUTLAY-VEHICLES	-	60,903	-	-	-	-	-	-	-
	\$ 217,660	\$ 303,045	\$ 255,478	\$ 250,820	\$ 258,320	\$ 258,106	\$ 256,929	\$ 255,129	\$ 255,129

This page left blank intentionally.

## SOIL AND WATER CONSERVATION DISTRICT

The Beaufort Soil and Water Conservation District is a governmental subdivision of the State, a public body corporate and politic, organized in accordance with the provisions of Chapter 139 of the General Statutes of North Carolina. Under this law, the District has the responsibility of conserving soil, water, and related natural resources within the District's boundary. This is accomplished by assisting landowners/operators with the installation of best management practices offered through state and federal programs. The District's Board is comprised of five Supervisors; three elected by the general population and two appointed by the Soil and Water Conservation Commission on recommendation by the District's Board of Supervisors. The District's Board of Supervisors meet monthly, excluding July and August, on the third Monday at 6:00 P.M. Annual and long-range plans of conservation and development within the District's boundaries are developed and carried out with the assistance of local, state, and federal agencies. A conservation education program is coordinated and executed for Grades K-12 through local public and private schools as well as home schools. Opportunities to conduct adult education and outreach on available programs to assist landowners, farmers, and the public are also offered. District staff members consist of one Office Manager, one District Resource Specialist, and one part-time Education Coordinator.

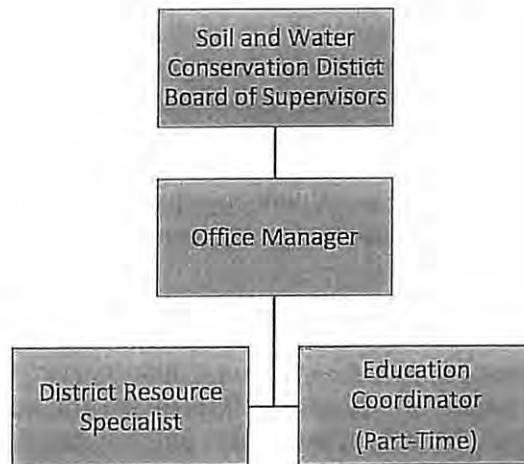
Ann L. Williams, Office Manager

Agricultural Center  
155C Airport Road  
Washington, North Carolina 27889

Phone: (252) 946-4989, Ext. 3 or 3371

Fax: None

Email: ann.williams@co.beaufort.nc.us



### FULL-TIME POSITIONS AUTHORIZED

FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20 Recommended	FY 19-20 Approved
2	2	2	2	2	2

SOIL AND WATER	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
Personnel	\$ 91,703	\$ 93,840	\$ 93,840	\$ 96,167	\$ 97,850
Benefits	25,363	27,604	27,604	29,329	29,643
Operating	22,803	27,253	30,003	27,332	27,332
Capital	-	-	-	-	-
<b>Totals</b>	<b>\$ 139,869</b>	<b>\$ 148,697</b>	<b>\$ 151,447</b>	<b>\$ 152,828</b>	<b>\$ 154,825</b>

## SOIL AND WATER CONSERVATION DISTRICT

For Program Year 2019:

The District was allocated \$47,916 by the Soil and Water Conservation Commission through its Agriculture Cost Share Program (ACSP). Eight cover crop applications were received. Six were approved for contract by the District's Board of Supervisors. Additionally, seven applications were received for land smoothing, water control structures, and a filter strip/erosion control. Three of those applications were approved for contracts for water control structures, land smoothing, and the filter strip/erosion control.

The District was allocated \$7,500 by the Soil and Water Conservation Commission through the Agricultural Water Resources Assistance Program (AgWRAP). Three applications were received requesting assistance with the installation of two irrigation wells and one agricultural pond. One irrigation well application was approved for contract by the District's Board of Supervisors.

The District will continue to support a project administered through NC State University that was introduced during 2017 through the Agricultural Input Management Program (AIM). Design approval and funds, in the amount of \$10,813.79, for the nutrient recycling trial and demonstration that will take place on a Beaufort County farm have been approved. Completion of the project was expected during the summer of 2018, but due to extreme weather occurrences has been delayed. The projected completion date is now anticipated as early summer 2019.

The District continues to work with funds provided through the Disaster Recovery Act of 2016. Phases I and II of the project were completed by Three Deuces, Inc. during the summer of 2018 at a cost of \$67,222. Funds in the amount of \$244,687 remain to be spent. The scope of work for Phase III of the project is under revision to eliminate streambank restoration/stabilization and in-stream sediment removal. Additional stream debris removal areas are being identified and added to the project. Once the project's new scope of work has been approved, Requests for Proposal will be published and a contractor selected for the Phase III work. All work will be completed no later than the December 31, 2019 project expiration date.

The District's FY 2018-2019 cover crop project and workshop was concluded on December 12, 2018. Funds, in the amount of \$2,750, were provided through the NC Foundation for Soil and Water Conservation and Cotton Incorporated. Partnering with a local farmer and Beaufort County's Cooperative Extension Office, a mixture of cover crop seeds was planted to demonstrate the benefits and management of cover crops. Presentations during the workshop were made on soil health, cover crop management, and discussions of last year's cover crop project versus this year's cover crop project.

The District's Annual Dan Windley Environmental Field Days event was held October 23-25, 2018 for the county's fifth grade students. Approximately 600 were in attendance with their teachers and chaperones. Poster and Essay contests for Beaufort County's third through sixth graders have been completed. The Coastal Envirothon competition was held on March 19, 2019. Fourteen middle school and high school teams from Beaufort County represented the District. Seven teams qualified for competition at the North Carolina Envirothon held May 3-4, 2019. State winners will compete at the National Envirothon competition July 28-August 2, 2019 on the campus of NC State University. The Resource Conservation Workshop will be held June 23-28, 2019 on the campus of NC State University. One Beaufort County student has been selected for attendance.

The District's FY 2020 goals and objectives will be similar to those accomplished in FY 2019. Program allocations are anticipated after July 1, 2019. Revisions to the District's annual Strategy Plan and Business Plan have begun. Educational opportunities will be provided as well.

**SOIL AND WATER CONSERVATION**

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 50,131	\$ 78,625	\$ 79,616	\$ 81,801	\$ 81,801	\$ 74,128	\$ 84,128	\$ 84,128	\$ 85,811
SALARIES-OVERTIME	250	278	360	100	100	500	100	100	100
SALARIES-PART TIME	11,149	11,475	11,728	11,939	11,939	11,939	11,939	11,939	11,939
FICA 6.2%	3,746	5,514	5,531	5,818	5,818	5,336	5,962	5,962	6,067
LOC. GOV. EMP. RETIREMENT	3,401	5,784	6,046	6,347	6,347	5,802	7,538	7,538	7,689
HOSPITALIZATION-EMPLOYEE	7,774	11,350	11,278	12,388	12,388	10,752	12,448	12,698	12,698
MEDICARE 1.45%	876	1,290	1,294	1,361	1,361	1,208	1,394	1,394	1,419
LIFE INSURANCE-EMPLOYEE	35	50	50	52	52	42	52	52	52
WORKERS COMPENSATION INSURANCE	1,332	399	377	450	450	450	450	450	450
401(K) EMPLOYER CONTRIBUTION	674	1,151	1,164	1,638	1,638	1,046	1,685	1,685	1,718
OFFICE SUPPLIES	2,827	1,615	1,188	1,500	1,500	1,500	1,500	1,500	1,500
PROFESSIONAL DEVELOPMENT	2,908	4,347	3,201	5,500	5,500	4,000	6,153	5,900	5,900
TRAVEL-FUEL	258	532	904	600	600	450	600	500	500
TELEPHONE	1,454	2,469	2,813	3,700	3,700	3,000	3,540	3,120	3,120
POSTAGE	226	-	-	-	-	-	-	-	-
PRINTING	1,539	125	207	250	250	250	250	250	250
MAINT/REPAIR-EQUIPMENT	114	-	-	300	300	-	300	300	300
MAINT/REPAIR-VEHICLE	-	137	397	500	500	250	500	500	500
FREIGHT	105	-	-	-	-	-	-	-	-
ADVERTISING	30	-	-	-	-	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	450	450	528	450	450	450	450	530	530
LEGAL ADVERTISING	504	105	166	100	100	100	-	-	-
INFORMATION/EDUCATION COSTS	6,408	7,279	6,195	6,500	6,500	6,500	8,430	6,500	6,500
EQUIPMENT PURCHASE	200	1,951	1,277	1,500	1,500	1,500	2,165	1,525	1,525
CONTRACT SERVICES	2,536	2,630	2,965	3,655	3,655	3,425	3,759	3,759	3,759
& SUBSCRIPTIONS	1,741	1,097	1,597	1,898	1,898	1,228	3,148	2,148	2,148
COUNTY BEAVER BOUNTY PROGRAM	-	240	120	350	350	90	350	350	350
GRANT PROJ. ADFP-15-09 EXPENSE	-	-	870	-	2,750	-	-	-	-
	\$ 100,664	\$ 138,892	\$ 139,869	\$ 148,697	\$ 151,447	\$ 133,946	\$ 156,841	\$ 152,828	\$ 154,825

This page left blank intentionally.

## YOUTH SERVICES

This cost center is used to account for programs geared toward Beaufort County youth. Some expenditures listed below are pass through grant funds while others are funded with general fund dollars.

**JCPC Program** - This program is funded by the NC Department of Public Safety, Adult Correction and Juvenile Justice. These funds pass through Beaufort County for the purpose of assessing needs of youth in the community, giving particular attention to the needs of status offenders on a continuing basis. These funds assist in planning and administering community-based alternatives to training schools and delinquency prevention programs. The following area agencies currently receive funding through JCPC: Purpose of God Annex, Cornerstone, Pamlico Pals, and 4-H. A 10% local match is required.

**Boys & Girls Club** - The Boys & Girls Club is a national organization of local chapters that provide after-school programs for area youth, focusing on academic success, good character & citizenship, and healthy lifestyles.

**Pamlico Pals** - Pamlico Pals is a local one-on-one volunteer program. It is a community mentoring initiative that matches adult mentors from the area with at-risk and court involved youth, ages 7-17. The adult and youth agree to spend at least 8 hours a month for one year participating in appropriate group activities and outings in which the youth learn group skills such as communication, problem solving and collaboration.

	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
CPC Program	\$ 167,485	\$ 167,628	\$ 167,628	\$ 167,628	\$ 167,628
Boys & Girls Club	50,000	40,000	40,000	40,000	40,000
Pamlico Pals	2,000	2,000	2,000	2,000	2,000
Totals	\$ 219,485	\$ 209,628	\$ 209,628	\$ 209,628	\$ 209,628

**YOUTH SERVICES**

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
PAMLICO PALS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
BOYS/GIRLS CLUB	40,000	45,000	50,000	40,000	40,000	40,000	50,000	40,000	40,000
CBA-COMMUNITY BASED ALTERN.	182,945	172,882	166,617	167,628	167,628	167,628	167,628	167,628	167,628
REPAY CBA-PRIOR YEAR	298	(924)	868	-	-	-	-	-	-
	<b>\$ 225,242</b>	<b>\$ 218,958</b>	<b>\$ 219,485</b>	<b>\$ 209,628</b>	<b>\$ 209,628</b>	<b>\$ 209,628</b>	<b>\$ 219,628</b>	<b>\$ 209,628</b>	<b>\$ 209,628</b>

<b>OUTSIDE AGENCIES</b>
-------------------------

The Outside Agencies cost center accounts for appropriations made from the General Fund to support non-profit agencies and other appropriations authorized by the Board of Commissioners. Agencies are required to request funding annually and appropriations are reviewed annually by County staff and the Board for continued funding. New agencies can submit a funding request as part of the service expansion process each year. Similarly, existing agencies that request funds in excess of the amount they received in the prior year are required to submit a service expansion of the additional amount.

A spreadsheet listing each agency and/or appropriation is attached. The spreadsheet shows prior appropriations, current requests, and recommended appropriations for the FY 19-20.

OUTSIDE AGENCIES	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
Appropriations	\$ 444,070	\$ 464,870	\$ 494,870	\$ 419,870	\$ 435,201

**OUTSIDE AGENCIES**

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
AURORA RECREATION	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 7,000	\$ 4,500	\$ 4,500
BATH RECREATION	4,271	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
BELHAVEN RECREATION	-	-	-	10,800	10,800	-	10,800	10,800	10,800
CHOCOWINITY RECREATION	7,200	10,000	7,200	7,200	7,200	7,200	7,200	7,200	7,200
PANTEGO RECREATION	4,950	4,950	4,950	4,950	4,950	4,950	4,950	4,950	4,950
WASHINGTON RECREATION	15,732	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
WASHINGTON PARK RECREATION	1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620
BROWN LIBRARY	7,800	7,800	7,800	-	-	-	-	-	-
BELHAVEN LIBRARY (BHM)	1,000	1,000	-	-	-	-	-	-	-
AURORA FOSSIL MUSEUM	2,000	2,000	2,000	2,000	2,000	2,000	25,000	2,000	2,000
BELHAVEN MEMORIAL MUSEUM	1,000	1,000	1,000	1,000	1,000	1,000	3,000	1,000	1,000
SOUTHERN ALBEMARLE ASSOCIATION	-	800	-	-	-	-	-	-	-
WASHINGTON SENIOR CENTER	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
WASHINGTON CHAMBER OF COMMERCE	1,500	1,500	-	-	-	-	-	-	-
BELHAVEN CHAMBER OF COMMERCE	1,000	1,000	-	-	-	-	-	-	-
AURORA CHAMBER OF COMMERCE	1,000	1,000	-	-	-	-	-	-	-
BC ARTS COUNCIL	20,000	20,000	20,000	20,000	20,000	20,000	70,000	20,000	20,000
B-H-M LIBRARY	202,500	202,500	208,500	216,300	216,300	216,300	237,930	216,300	221,631
LITERACY VOLUNTEERS	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
HWY 17 TRANSPORTATION ASSOC.	23,000	20,000	20,000	20,000	20,000	20,000	25,000	20,000	20,000
CITIZENS ON SOUTHSIDE TOGETHER	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
EAGLES WINGS	-	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
RUTHS HOUSE	2,500	5,000	2,500	2,500	2,500	2,500	10,000	2,500	2,500
NC ESTUARUM	35,000	35,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
CORNERSTONE	5,000	5,000	5,000	5,000	5,000	5,000	7,000	5,000	5,000
TOURISM PROMOTION	18,100	23,100	5,500	15,000	15,000	15,000	15,000	15,000	15,000
PANTEGO ACADEMY HIST. MUSEUM	1,000	1,000	1,000	1,500	1,500	1,500	5,000	1,500	1,500
HIGHER HEIGHTS HUMAN SVS	20,000	20,000	20,000	10,000	10,000	10,000	-	-	-
ZION SHELTER	12,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
BLACKBEARD TRICENTENNIAL	-	-	-	-	5,000	5,000	-	-	-
VOA SITE (UTILITIES)	16,922	-	-	-	-	-	-	-	-
HISTORIC BATH FOUNDATION	-	-	25,000	25,000	25,000	25,000	25,000	-	-
BEAUFORT COUNTY PALS (INNER BANKS STEM CENTER)	-	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000
AGAPE	-	-	25,000	25,000	25,000	25,000	250,000	25,000	25,000
OPEN DOOR COMMUNITY CENTER	-	-	-	5,000	5,000	5,000	5,000	-	-
P.S. JONES ALUMNI PARK	-	-	-	5,000	5,000	5,000	-	-	-
LONG ACRE FIRE STATION PAVING	-	-	-	-	25,000	25,000	-	-	-
2ND JUDICIAL DISTRICT RECOVERY COURT	-	-	-	-	-	-	10,000	-	10,000
ROANOKE RIVER BASIN ASSOCIATION	-	-	-	-	-	-	4,749	-	-
BEAUFORT/HYDE PARTNERSHIP FOR CHILDREN	-	-	-	-	-	-	10,000	-	-
	\$ 414,595	\$ 431,270	\$ 444,070	\$ 464,870	\$ 494,870	\$ 484,070	\$ 816,749	\$ 419,870	\$ 435,201

## ECONOMIC DEVELOPMENT

The Economic Development Director, with the support of the Economic Development Assistant: oversees strategic planning for the economic development of Beaufort County; identifies plans, develops and markets specific projects to meet strategic economic development objectives; leads the effort to identify and recruit new industries; serves as initial contact for potential industries and businesses considering a new location or expansion; shows sites/buildings and arranges meetings with local ED allies; researches land/buildings and coordinates contacts for property; serves as liaison during plant or facility construction; investigates infrastructure and utility needs; works with various groups to ensure the availability of an adequate, well trained workforce for businesses; develops marketing tools for the economic development of the County including brochures, flyers and websites; collaborates with business, state, regional and local allies.



Martyn B. Johnson, Director  
Sharon Digness, Assistant

Skills Center  
705 Page Road  
Washington, North Carolina 27889

Phone: (252) 946-3970  
Fax: (252) 946-0849  
Email: [martyn.johnson@beaufortcdc.com](mailto:martyn.johnson@beaufortcdc.com)

### FULL-TIME POSITIONS AUTHORIZED

FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20 Recommended	FY 19-20 Approved
2	2	2	2	2	2

ECONOMIC DEVELOPMENT	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
Personnel	\$ 134,533	\$ 137,124	\$ 137,124	\$ 137,124	\$ 139,765
Benefits	34,128	35,430	35,430	37,707	38,199
Operating	105,815	114,683	114,683	112,808	127,059
Capital	-	-	-	-	-
<b>Totals</b>	<b>\$ 274,476</b>	<b>\$ 287,237</b>	<b>\$ 287,237</b>	<b>\$ 287,639</b>	<b>\$ 305,023</b>

**ECONOMIC DEVELOPMENT**

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ -	\$ 126,993	\$ 129,533	\$ 132,124	\$ 132,124	\$ 132,124	\$ 132,124	\$ 132,124	\$ 134,765
TRAVEL ALLOWANCE	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
FICA 6.2%	-	7,901	8,038	8,192	8,192	8,192	8,502	8,502	8,665
LOC. GOV. EMP. RETIREMENT	-	9,309	9,793	10,240	10,240	10,240	11,825	11,825	12,062
HOSPITALIZATION-EMPLOYEE	-	11,350	11,776	12,388	12,388	12,388	12,448	12,698	12,698
MEDICARE 1.45%	-	1,848	1,880	1,916	1,916	1,916	1,988	1,988	2,027
LIFE INSURANCE-EMPLOYEE	-	50	50	52	52	52	52	52	52
WORKERS COMPENSATION INSURANCE	-	562	377	600	600	600	600	450	450
401(K) EMPLOYER CONTRIBUTION	-	2,540	2,591	2,642	2,642	2,642	2,642	2,642	2,695
ECONOMIC DEVELOP. RECRUITMENT	-	-	4,776	8,000	8,000	8,000	8,000	8,000	8,000
PROFESSIONAL SERVICES	-	-	4,420	5,000	5,000	5,000	6,000	6,000	6,000
OFFICE SUPPLIES	-	2,190	1,034	1,400	1,400	1,400	1,400	1,400	1,400
PROFESSIONAL DEVELOPMENT	-	7,524	-	-	-	-	-	-	-
PROFESSIONAL DEVELOPMENT	-	268	4,383	4,500	4,500	4,500	4,500	4,500	4,500
TELEPHONE	-	6,817	6,409	6,400	6,400	6,400	6,400	6,400	6,400
POSTAGE	-	190	203	200	200	200	200	100	100
PRINTING	-	690	178	750	750	750	750	200	200
MAINT/REPAIR-EQUIPMENT	-	760	-	-	-	-	-	-	-
ADVERTISING/PROMOTIONS	-	10,886	9,721	10,000	10,000	10,000	10,000	10,000	10,000
COMPUTER SOFTWARE/SUPPORT	-	1,102	1,331	1,500	1,500	5,000	1,500	1,500	1,500
CONTRACT SERVICES	-	47,989	15,934	15,000	15,000	15,000	31,000	15,000	29,251
DUES & SUBSCRIPTIONS	-	1,098	1,298	2,525	2,525	2,525	2,550	2,550	2,550
CAPITAL OUTLAY-LAND PURCHASE	-	17,395	-	-	-	-	-	-	-
SKILLS CENTER - RENT	-	21,708	21,708	21,708	21,708	21,708	21,708	21,708	21,708
SKILLS CENTER - MAINTENANCE	-	14,085	16,539	15,000	15,000	11,500	15,000	15,000	15,000
SKILLS CENTER - UTILITIES	-	19,183	17,503	22,100	22,100	22,100	22,100	20,000	20,000
	\$ -	\$ 317,438	\$ 274,476	\$ 287,237	\$ 287,237	\$ 287,237	\$ 306,289	\$ 287,639	\$ 305,023

## PLANNING

The Planning Department is comprised of County Planning and Building Inspections. Planning provides taxpayers with technical assistance on a wide range of planning issues including land use, subdivision and mobile home/travel trailer park developments, and environmental regulations. Staff provides advisory and administrative support to the County Commissioners and Planning Board members. Building inspection staff facilitates the permitting process of commercial and residential construction and renovation. Staff conducts field inspections of all building and structures and work therein for which a permit of any kind has been issued to compliance with N.C. State Building Codes.

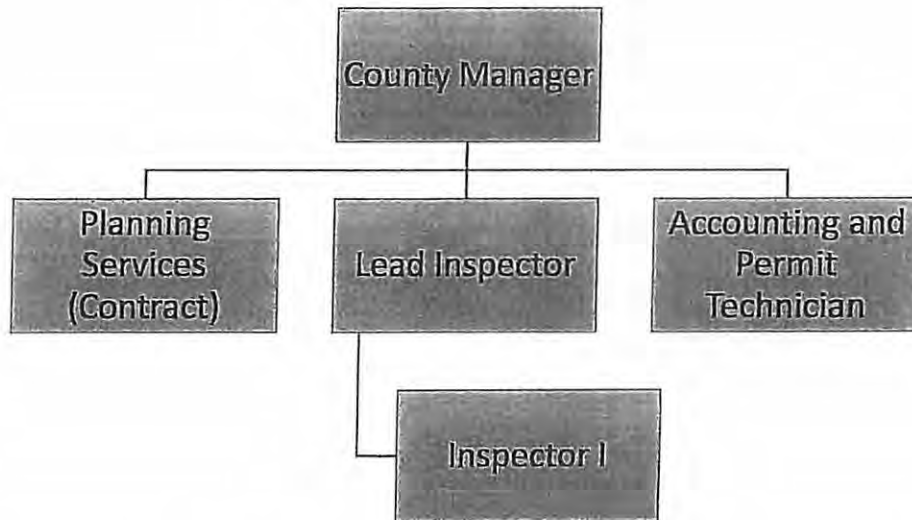
Susan Rose, Accounting Permit Tech.  
Brandon Hayes, Lead Inspector

220 N. Market Street  
Washington, North Carolina 27889

Phone: (252) 946-7182

Fax: (252) 940-6154

Email: [susan.rose@co.beaufort.nc.us](mailto:susan.rose@co.beaufort.nc.us)  
[brandon.hayes@co.beaufort.nc.us](mailto:brandon.hayes@co.beaufort.nc.us)



### FULL-TIME POSITIONS AUTHORIZED

FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20 Recommended	FY 19-20 Approved
7	7	7	3	3	3

PLANNING	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
Personnel	\$ 293,673	\$ 125,607	\$ 125,607	\$ 125,608	\$ 128,110
Benefits	83,798	40,516	40,516	42,488	42,954
Operating	93,068	121,553	172,553	121,303	121,303
Capital	-	-	-	-	-
Totals	\$ 470,539	\$ 287,676	\$ 338,676	\$ 289,399	\$ 292,367

**PLANNING/INSPECTIONS**

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 310,595	\$ 306,821	\$ 292,984	\$ 125,107	\$ 125,107	\$ 125,107	\$ 125,108	\$ 125,108	\$ 127,610
SALARIES-OVERTIME	-	888	689	500	500	500	500	500	500
FICA 6.2%	18,251	17,771	16,816	7,788	7,788	7,788	7,788	7,788	7,943
LOC. GOV. EMP. RETIREMENT	20,965	22,555	22,201	9,735	9,735	9,735	11,242	11,242	11,466
HOSPITALIZATION-EMPLOYEE	36,612	39,723	35,252	18,582	18,582	18,582	18,672	19,047	19,047
MEDICARE 1.45%	4,268	4,156	3,933	1,821	1,821	1,821	1,821	1,821	1,858
LIFE INSURANCE-EMPLOYEE	171	176	169	78	78	78	78	78	78
WORKERS COMPENSATION INSURANCE	3,383	1,356	565	300	300	300	300	650	650
401(K) EMPLOYER CONTRIBUTION	5,788	5,717	5,427	2,512	2,512	2,512	2,512	2,512	2,562
PROFESSIONAL SERVICE-CAMA PLAN	-	-	-	-	6,000	6,000	6,000	-	-
PROFESSIONAL SERVICES	-	-	-	20,000	20,000	20,000	20,000	10,000	10,000
PROF SERV MIDEAST PLANNING	17,513	-	-	60,000	60,000	60,000	60,000	60,000	60,000
PROFESSIONAL SERVICE-GRANT	2,000	-	13,000	-	-	-	-	-	-
PROFESSIONAL SERVICE-BIKE PLAN	-	-	163	-	45,000	45,000	-	-	-
ADMINISTRATIVE SERVICES	-	1,438	-	-	-	-	-	-	-
UNIFORMS	-	676	284	300	300	300	500	300	300
OFFICE SUPPLIES	4,218	3,388	3,477	1,000	1,000	1,000	1,200	1,000	1,000
PROFESSIONAL DEVELOPMENT	1,610	3,895	2,487	1,000	1,000	1,000	1,500	1,500	1,500
VEHICLE FUEL	4,197	4,691	4,974	4,800	4,800	4,800	4,800	4,800	4,800
TELEPHONE	21,763	3,082	3,066	2,550	2,550	2,550	2,550	2,550	2,550
POSTAGE	63	-	-	50	50	50	50	50	50
PRINTING	-	-	-	100	100	100	100	100	100
MAINT/REPAIR-EQUIPMENT	3,098	5,943	491	-	-	-	-	-	-
MAINT/REPAIR-VEHICLE	1,118	1,290	1,415	1,500	1,500	1,500	2,500	2,500	2,500
COMPUTER SOFTWARE/SUPPORT	13,102	16,292	26,003	7,873	7,873	7,873	7,873	7,873	7,873
LEGAL ADVERTISING	582	187	442	1,000	1,000	500	500	500	500
EQUIPMENT PURCHASE	3,918	975	154	-	-	-	5,000	5,000	5,000
CONTRACT SERVICES	-	-	20,443	6,000	6,000	6,000	6,000	6,400	6,400
DUES & SUBSCRIPTIONS	340	90	210	80	80	80	80	80	80
MID-EAST COMMISSION	19,312	-	-	-	-	-	-	-	-
B.C.ROAD SIGN MAINTENANCE	9,162	5,285	15,894	15,000	15,000	15,000	25,000	18,000	18,000
WASHINGTON AIRPORT DEANNEX.	34,311	41,001	-	-	-	-	-	-	-
LAND PURCHASE	28,534	-	-	-	-	-	-	-	-
	\$ 564,874	\$ 487,395	\$ 470,539	\$ 287,676	\$ 338,676	\$ 338,176	\$ 311,674	\$ 289,399	\$ 292,367

# BEAUFORT COUNTY PUBLIC SCHOOL SYSTEM

Although the public school system is primarily financed by the state, the average county allocates nearly a third of its funds for the operation of the public schools. These locally raised revenues are used principally to provide, equip, and maintain the physical plants for the schools and to supplement the state's support of the operating budget.

Local administrative units, and thus county commissioners, are required by statute to finance some areas of school operation. The General Statutes specify several categories that must be provided for mainly from local revenues:

1. Buildings, furniture, and apparatus [G.S. 115C-521(b)]
2. Garage and maintenance equipment for school buses [G.S. 115C-249(e)]
3. Liability insurance [G.S. 115C-47(25)]
4. Maintenance of plant [G.S. 115C-521(c) to 115C-524]
5. Site acquisition (G.S. 115C-517)
6. Furnishing of superintendent's office (G.S. 115C-277)
7. School building supplies [G.S. 115C-522(c)]
8. Water supply and sewerage facilities [G.S. 115C-522(c)]

Counties may raise money for school construction through a general obligation school bond issue or through installment financing; school administrative units have no authority to issue bonds or otherwise borrow money for construction. Projects may also be paid for from current revenues, including county property taxes, local sales and use taxes, voter-approved supplemental property taxes, proceeds from the sale of capital assets, and other sources.

The county's budget ordinance should include at least two appropriations to each school administrative unit in the county: one to the local current expense fund and one to the capital outlay fund. The current expense fund includes instructional, support, and other operating expenditures of the school system. The capital outlay fund includes appropriations for site acquisition, new buildings, renovation of existing buildings, furnishings and equipment, new school buses, activity buses, and other vehicles. The board of county commissioners may make lump-sum appropriations to these two funds. Or it may allocate all or part of its appropriations to particular purposes or functions - as defined in a chart of accounts promulgated by the State Board - in the current expense funds or to specific projects in the capital outlay fund. The Beaufort County Board of Commissioners has historically provided lump-sum appropriations to the two funds. In FY 18/19 the Beaufort County Board of Commissioners approved adding six additional School Resource Officers to the existing seven already in place. The Beaufort County Public School System contracts with the Beaufort County Sheriff's Office to provide the School Resource Officers. The Schools apply for federal and state grant funds that if awarded, are remitted to Beaufort County to offset the cost of the SROs.

Matthew Cheeseman, Superintendent  
Mrs. Carolyn Walker, Chairman of the Board

Beaufort County Schools Central Services  
Building 1  
321 Smaw Road  
Washington, North Carolina 27889

Phone: (252) 946-6593

BEAUFORT COUNTY SCHOOL SYSTEM	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
Current Expense	\$ 14,587,005	\$ 14,392,140	\$ 14,392,140	\$ 14,392,140	\$ 14,571,140
SRO Funding	-	765,362	765,362	-	-
School Planning	-	-	32,600	-	-
Capital Outlay - Cash	455,995	1,115,695	1,115,695	1,115,695	936,695
Capital Outlay - Financed	659,700	-	-	-	-
<b>Totals</b>	<b>\$ 15,702,700</b>	<b>\$ 16,273,197</b>	<b>\$ 16,305,797</b>	<b>\$ 15,507,835</b>	<b>\$ 15,507,835</b>

**BEAUFORT COUNTY PUBLIC SCHOOLS**

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SCHOOL PLANNING	\$ -	\$ -	\$ -	\$ -	\$ 32,600	\$ 32,600	\$ -	\$ -	\$ -
CURRENT EXPENSE	13,233,163	14,300,984	14,587,005	14,392,140	14,392,140	14,392,140	17,167,155	14,392,140	14,571,140
SRO FUNDING	-	-	-	765,362	765,362	765,362	-	-	-
CAPITAL OUTLAY	1,800,000	990,639	1,115,695	1,115,695	1,115,695	1,115,695	1,227,250	1,115,695	936,695
	\$ 15,033,163	\$ 15,291,623	\$ 15,702,700	\$ 16,273,197	\$ 16,305,797	\$ 16,305,797	\$ 18,394,405	\$ 15,507,835	\$ 15,507,835

Plus:	
SROs funded through Sheriff's Office	\$ 765,362
School Bonds Series 2012 Debt Service	1,071,750
School Bonds Series 2015 Debt Service	557,767
School Bonds Series 2017 Debt Service	448,973
<b>Total Funding Provided for School System</b>	<b>\$ 18,351,687</b>

**Annual Funding per ADM\***

	<u>Beaufort</u>	<u>State Avg.</u>
Current Expense	\$ 2,276	\$ 1,860
Capital	448	754
Debt Service	321	500
<b>Total</b>	<b>\$ 2,764</b>	<b>\$ 2,645</b>

\*NCACC 2018-2019 Budget & Tax Survey

Beaufort County Schools

# FY '20 Local Requested Budget

Local Current Expense Request	17,167,155.00
Earnings on Investments	12,000.00
Miscellaneous Revenue ( <i>Sales Tax Refund</i> )	50,000.00
Fines & Forfeitures	315,000.00
<b>FY '20 Recommended Budget:</b>	<b>17,544,155.00</b>

<b>FY '20 Local Current Expense Request:</b>	<b>17,167,155.00</b>
<i>less: FY '19 County Appropriation:</i>	<i>(15,157,502.00)</i>
<b>Requested Increase:</b>	<b>2,009,653.00</b>

**Personnel Changes:** 439,876.00  
*- includes Zero-based Position budgeting, an average estimated raise of 3 %, increase in Retirement & Health Insurance. As well as changes in employee placement to maximize Dollar, Position and Monthly Allotments for efficiency purposes.*

**Charter Schools:** 125,046.00  
*- based on FY '18, Charter Schools receive appropriately 6.21% of Local Appropriations and Fines & Forfeitures.*

**Supplies & Materials Increase (54 - Local PRCs):** 162,000.00

**Projected Fuel Increase:** 378,000.00

**Projected State Allotment Adjustments:** 480,731.00  
*- Unless they are Positions or Months of Employment Allotments, most of the STATE Program Allotments have NOT been increased to reflect possible salary and benefit increases. Therefore, any deficiencies in the STATE Budgets have been moved to LOCAL to maintain current operational standards.*

**FY '19 Fund Balance Appropriation Projected Costs** 424,000.00

---

**2,009,653.00**

**Balanced:** \_\_\_\_\_

This page left blank intentionally.

2019-2020 Capital Request

Schools / Departments		TOTALS	Priorities
Plant Operations	Tractor With Loader, Replacing 7103 1977	\$ 58,000.00	\$ 58,000.00
Plant Operations	32 ft, 32" 2 man scissor lift (Used)	\$ 12,000.00	\$ 12,000.00
Plant Operations	Truck and Service Body Replacing 7023	\$ 32,100.00	\$ 32,100.00
Transportation	Bus lift	\$ 18,000.00	\$ 18,000.00
Transportation	Canopy over Bus Lift, Permanent Structure	\$ 80,000.00	\$ 80,000.00
Transportation	Canopy over Refill Station	\$ 20,000.00	\$ 20,000.00
Technology	Technology - \$ 400,000.00	\$ 350,000.00	\$ 350,000.00
Technology	Replace Truck #7001 w/ Van	\$ 29,500.00	\$ 29,500.00
Bath Elementary School	Awning from gym to existing awning	\$ 15,000.00	\$ 15,000.00
Bath Elementary School	Replace VCT and install Versa Shield in classrooms	\$ 35,000.00	\$ 35,000.00
Chocowinity Primary School	Replace carpet in the classrooms in 100 Building w VCT	\$ 16,000.00	\$ 16,000.00
Chocowinity Middle School	Concrete walk/ drive to allow access to the dumpster	\$ 15,000.00	\$ 15,000.00
Ed Tech Center	Replace Media Center Carpet	\$ 16,000.00	\$ 16,000.00
Northeast Elementary School	Building Envelope, Partially funded in 2018/19	\$ 80,000.00	\$ 80,000.00
Northside High School	Building Envelope, Partially funded in 2018/19	\$ 80,000.00	\$ 80,000.00
Southside High School	Replace the fire rated stage curtains (2) 5'X 16' and (2) 32' x 16'	\$ 8,200.00	\$ 8,200.00
Bath Elementary School	Sound-proof gym	\$ 32,000.00	
Bath Elementary School	Renovate bathrooms in 300 Building	\$ 180,000.00	
Bath Elementary School	Replace windows in 300 Building	\$ 25,400.00	
Bath Elementary School	Replace windows in 500 Building	\$ 30,480.00	
Bath Elementary School	Replace windows in 600 Building	\$ 26,000.00	

## 2019-2020 Capital Request

Chocowinity Primary School	Replace Fire and Security alarms	\$	45,000.00
Chocowinity Primary School	Additional lighting in the teacher's parking lot	\$	10,400.00
Chocowinity Primary School	Replace carpet in the 400 Building with VCT	\$	59,400.00
Chocowinity Middle School	Upgrade Fire and Security Alarms with addressable system	\$	45,000.00
Chocowinity Middle School	Replace bathroom fixtures throughout the facility	\$	12,000.00
Chocowinity Middle School	Replace windows - 200 Building	\$	72,000.00
Chocowinity Middle School	Remodel EC Building, including restroom, lead and asbestos	\$	70,000.00
Chocowinity Middle School	Remove existing bedding, install new fabric and install brick chips at the main entrance and around the Media Center	\$	10,000.00
Ed Tech Center	Upgrade paging and bell system	\$	69,000.00
Ed Tech Center	Upgrade Fire and Security Alarm system	\$	35,000.00
Ed Tech Center	Replace (59) Windows in the Classrooms	\$	80,000.00
John Cotten Tayloe Elementary School	Replace existing ceiling tiles in the hall	\$	67,000.00
Northeast Elementary School	Replace existing Paging and Bell system, Unit is 30yrs old. It was move used from another location to NES	\$	68,000.00
Northeast Elementary School	Install a Fire Window in Gym for Concessions	\$	6,000.00
Northeast Elementary School	Carpet in Office Area	\$	24,500.00
Northside High School	Add handicapp handrails to existing walk	\$	2,200.00
Northside High School	Student Bus Awning from building to parking lot	\$	52,000.00
Northside High School	Refurbish cabinets in the Food Lab	\$	32,300.00
Northside High School	Replace Stage Lights	\$	25,000.00
Northside High School	Refurbish bathrooms near the Gym and Auditorium	\$	13,300.00
Northside High School	Replace VCT and Install Versa Shield In the Auditorium	\$	87,000.00
Washington High School	Replace windows in Classrooms, Cafeteria and Performing Arts Building	\$	25,000.00

2019-2020 al Request

Washington High School	Replace Lights in Parking Lot	\$ 32,000.00	
<b>Schools/Departments Total:</b>		<b>\$ 2,050,780.00</b>	<b>\$ 864,800.00</b>

## 2019-2020 Capital Request

<b>HVAC, Chiller &amp; Boiler</b>		<b>TOTALS</b>	<b>Priorities</b>
Chocowinity Middle School	HVAC - Kitchen	\$ 15,000.00	\$ 15,000.00
Chocowinity Primary School	(4) HVAC Cafeteria Need to replace (2) 2019/20	\$ 30,000.00	\$ 30,000.00
Plant Ops/Tecology	HVAC replacement of shared unit	\$ 6,400.00	\$ 6,400.00
Plant Ops/Tecology	Woud like to purchase 8 BARD units and install as needed by Plant Ops	\$ 33,600.00	\$ 33,600.00
Bath Elementary School	4 Bard Units in 100 Building (\$4,200 each)	\$ 16,800.00	
Bus Garage	Replacement of Office HVAC Unit	\$ 5,000.00	
Chocowinity Primary School	6 Bard Units in Main Building (\$4,200 each)	\$ 25,200.00	
EdTech	Boiler Replacement (1977)	\$ 140,000.00	
John Cotten Tayloe Elementary School	6 bards units, school wide (\$4,200 each)	\$ 25,200.00	
John Cotten Tayloe Elementary School	Install (5) two station mini splits hvac units in the hall of the 100 & 200	\$ 42,500.00	
Northeast Elementary	Chiller replacement, 2 units @ 155K each (2001) coiling cools deteriorated	\$ 310,000.00	
Northside High School	Add redundant pumps and piping for heating and cooling systems	\$ 11,000.00	
Northside High School	Chiller replacement, 2 units @155k each (1989 units)	\$ 310,000.00	
Northside High School	Boiler Replacement (1989)	\$ 160,000.00	
Washington High School	Boiler Replacement (1990)	\$ 180,000.00	
<b>HVAC, Chiller &amp; Boiler Total:</b>		<b>\$ 1,310,700.00</b>	<b>\$ 85,000.00</b>

2019-2020 Capital Request

Athletics		TOTALS	Priorities
Northside High School	Repair, resurface, and restripe Track	\$ 25,000.00	\$ 25,000.00
Washington High School	Repair, resurface, and restripe Track	\$ 25,000.00	\$ 25,000.00
Northside High School	Replace storm drain system under athletic fields.	\$ 225,000.00	
Washington High School	Restroom facilities at the Athletic Complex	\$ 75,000.00	
<b>Athletics Total:</b>		<b>\$ 350,000.00</b>	<b>\$ 50,000.00</b>

## 2019-2020 Capital Request

<b>Asphalt / Paving / Parking</b>		<b>TOTALS</b>	<b>Priorities</b>
Eastern Elementary School	Repair, resurface, and restripe Visitor Parking Lot	\$ 52,000.00	\$ 52,000.00
Northeast Middle School	Main Drive, renovation, new exit and resurface existing	\$ 68,000.00	\$ 68,000.00
Central Services - Building 4	Repair and resurface asphalt in parking area	\$ 65,000.00	\$ 65,000.00
Northeast Middle School	Phase 2 of athletic rock parking area	\$ 25,000.00	
Northside High School	Repair, pave and restripe the Main Entrance and parking lot	\$ 160,000.00	
Northside High School	Repair, resurface and restripe the Bus entrance and parking area	\$ 90,000.00	
Chocowinity Middle School	Repair asphalt area in front and behind school - seal and restripe	\$ 80,000.00	
Chocowinity Primary School	Repair and resurface asphalt in the EC loading area	\$ 25,000.00	
Chocowinity Primary School	Add additional parking and repave existing area in front of school	\$ 30,000.00	
John Cotten Tayloe Elementary School	Additional Parking in front of Campus	\$ 60,000.00	
Southside High School	Repair and seal coat asphalt in main drive	\$ 25,000.00	
Washington High School	Repair, seal, coat and restripe parking lot - Performing Arts	\$ 65,000.00	
<b>Asphalt / Paving / Parking Total:</b>		<b>\$ 745,000.00</b>	<b>\$ 185,000.00</b>

2019-2020 Capital Request

Roofing Projects		TOTALS	Priorities
Eastern Elementary School	Mod #2, Modular Unit	\$ 14,000.00	\$ 14,000.00
Bath Elementary School	Replace the roof on 600 Building		
Bath Elementary School	Replace the roof on 200 Building	\$ 72,200.00	
Bath Elementary School	Replace the roof over the Office Area	\$ 52,600.00	
		\$ 18,500.00	
Chocowinity Primary School	Second phase on 200 Building	\$ 60,400.00	
Chocowinity Middle School	Replace roof on the Cafeteria and Gym locker rooms	\$ 33,200.00	
Eastern Elementary School	Replace roof on Pod #8	\$ 42,000.00	
John Cotten Tayloe Elementary School	Connecting corridor 200 Building	\$ 5,500.00	
John Cotten Tayloe Elementary School	Replace Cafeteria roof	\$ 9,360.00	
John Cotten Tayloe Elementary School	Replace roof on west end of Main Building	\$ 64,900.00	
John Cotten Tayloe Elementary School	Replace the roof on 200 Building	\$ 82,000.00	
Northside High School	Replace roof over classrooms beside the auditorium	\$ 98,000.00	
Northside High School	Replace the roof on the ROTC Area	\$ 40,000.00	
<b>Roofing Projects Total:</b>		<b>\$ 592,660.00</b>	<b>\$ 14,000.00</b>

## 2019-2020 Capital Request

Custodial Needs		TOTALS	Priorities
Chocowinity Middle School **	Vacuum	\$ 550.00	\$ 550.00
Chocowinity Primary School **	Vacuum	\$ 550.00	\$ 550.00
Eastern Elementary School **	Vacuum	\$ 550.00	\$ 550.00
John Cotten Tayloe Elementary School **	Vacuum	\$ 550.00	\$ 550.00
John Cotten Tayloe Elementary School **	Vacuum with squeegee	\$ 850.00	\$ 850.00
John Small Elementary School **	(2) Vacuums	\$ 1,100.00	\$ 1,100.00
John Small Elementary School **	Low speed buffer	\$ 650.00	\$ 650.00
Northside High School **	(2) Vacuums	\$ 1,100.00	\$ 1,100.00
P.S. Jones Middle School **	Vacuum	\$ 550.00	\$ 550.00
Southside High School **	(2) Vacuums	\$ 1,100.00	\$ 1,100.00
Southside High School **	Vacuum used for wax removal	\$ 850.00	\$ 850.00
Washington High School **	(2) Vacuums	\$ 1,100.00	\$ 1,100.00
Washington High School **	Low speed buffer	\$ 650.00	\$ 650.00
Washington High School **	Walk behind scrubber	\$ 6,300.00	\$ 6,300.00
Plant Operations **	Window cleaning system that reached 55ft. to be used system wide	\$ 6,500.00	\$ 6,500.00
Plant Operations **	50 ft. vacuum system to be shared system wide for high reach areas	\$ 5,500.00	\$ 5,500.00
Bath Elementary School **	Replace (2) Vacuums	\$ 1,100.00	
Bath Elementary School **	Low speed buffer	\$ 725.00	
Chocowinity Middle School **	Stripping Buffer	\$ 800.00	

2019-2020 Budget Request

Eastern Elementary School **	Low speed buffer		
Eastern Elementary School **	Kiavac Vacuum with squeegee	\$	650.00
		\$	1,500.00
John Cotten Tayloe Elementary School **	Stripping buffer		
John Cotten Tayloe Elementary School **	Replace low speed buffer	\$	800.00
		\$	725.00
John Small Elementary School **	Kiavac Vacuum with squeegee		
John Small Elementary School **	Riding floor machine	\$	1,500.00
		\$	9,200.00
Northside High School **	Stripping Buffer		
		\$	800.00
P.S. Jones Middle School **	High speed buffer		
		\$	1,100.00
Southside High School	Riding floor machine		
		\$	14,000.00
S.W. Snowden Elementary School **	Low speed buffer		
		\$	725.00
Washington High School **	Mach Autovac (Gym Floor) with attachments		
Washington High School **	High speed buffer	\$	2,750.00
		\$	1,100.00
Plant Operations **	Stripping buffer		
		\$	800.00
System-wide **	Door Mats		
		\$	6,000.00
<b>Custodial Needs Total:</b>		<b>\$</b>	<b>72,725.00</b>
		<b>\$</b>	<b>28,450.00</b>

## 2019-2020 Capital Request

<b>Painting</b>		<b>TOTALS</b>	<b>Priorities</b>
Chocowinity Middle School	Paint Cafeteria		
Eastern Elementary	Sandblast stoops over the entrances, prime and paint (Lead Paint)	\$ 40,000.00	
Ed Tech Center	Paint the Front Exterior , need to be blasted, scrapped primed and painted two years ago and it is already falling off of the block walls	\$ 60,000.00 System wide	
John Cotten Tayloe Elementary School	Paint Exterior of Building on the back side of the campus		
Northside High School	Paint the entire interior of the school		
Northside High School	Scrape and paint the food lab		
Southside High School	Paint the floor of Field House		
Southside High School	Sandblast and paint the campus gates safety yellow. They painted over galvanized metal and it is falling off		
S.W. Snowden Elementary School	Paint Office and Lobby		
S.W. Snowden Elementary School	Repaint the blackened windows of the Gym		
S.W. Snowden Elementary School	Paint the Gym Interior		
Washington High School	Clean and Paint Gym, last estimate 60k due to height and floor protection required		
<b>Painting Total:</b>		<b>\$ 100,000.00</b>	

Furniture Rotation		TOTALS	Priorities
System-Wide	Furniture Replacement	\$ 50,000.00	
<b>Furniture Rotation Total:</b>		<b>\$ 50,000.00</b>	<b>\$ -</b>

## 2019-2020 Capital Request

<b>Safety &amp; Security</b>		<b>TOTALS</b>	<b>Priorities</b>
System Wide	Cameras, Camera Systems, Door Locking System - \$ 300,000.00	\$ 200,000.00	
Bath Elementary School	Build connecting corridor from Main Building to Gym and Pre-k	\$ 190,060.00	
Bath Elementary School	Build connecting corridor from 500 Building to 600 Building	\$ 24,400.00	
Chocowinity Middle School	Build a connecting corridor between Main Building and 200 Building	\$ 75,250.00	
Chocowinity Middle School	Build a connecting corridor between 200 Building and 300 Building	\$ 65,575.00	
Chocowinity Primary School	Build connecting corridor from 300 Building to 400 Building	\$ 129,000.00	
John Cotten Tayloe Elementary School	Build connecting corridor from Building D to Building E	\$ 64,500.00	
John Cotten Tayloe Elementary School	Build connecting corridor from Building D to Building C	\$ 44,720.00	
John Cotten Tayloe Elementary School	Build connecting corridor from Building C to Connector Hall A	\$ 67,080.00	
S.W. Snowden Elementary School	Build connecting corridor from Gym to Main Building	\$ 180,600.00	
S.W. Snowden Elementary School	Build connecting corridor from Main Building to Media Center	\$ 102,200.00	
S.W. Snowden Elementary School	Build connecting corridor from Media Center to Cafeteria	\$ 103,300.00	
Washington High School	Build connecting corridor back of Main Bldg. to Performing Arts Bldg.	\$ 246,390.00	
<b>Safety &amp; Security Total:</b>		<b>\$ 1,493,075.00</b>	<b>\$</b>

2019-2020 Capital Request

WHS Auxiliary Gymnasium / Classrooms - Metal		TOTALS	Priorities
Washington High	10,000 sq. ft. Auxiliary Gym with 4 classrooms	\$ 1,835,460.00	
<b>WHS Auxiliary Gymnasium / Classrooms - Metal Total:</b>		<b>\$ 1,835,460.00</b>	

## 2019-2020 Capital Request

Projects To Be Completed By Operations		TOTALS	Priorities
Bath Elementary School **	HVAC - Office	\$ 7,000.00	
Bath Elementary School **	Replace carpet in Room 501 with carpet or VCT	\$ 3,400.00	
Chocowinity Middle School **	(1) HVAC Units - Media Center	\$ 6,000.00	
Chocowinity Middle School **	Awning over Boiler Room door to prevent water from entering the basement	\$ 2,500.00	
Chocowinity Middle School **	Repair existing cracked walks	\$ 4,000.00	
Chocowinity Middle School **	Replace ceiling - 100 Building	\$ 3,200.00	
Chocowinity Primary School **	Awning to connect the Gym to 200 Building awning	\$ 6,500.00	
Eastern Elementary School **	Lobby , mini split HVAC	\$ 6,000.00	
Eastern Elementary School **	Handicap ramp w/ hand rails	\$ 7,500.00	
Eastern Elementary School **	Awning to connect the Multi-Purpose to the existing Awning	\$ 5,200.00	
Eastern Elementary School **	Sidewalk from Modular to Playground	\$ 8,000.00	
Eastern Elementary School **	Awning over kitchen service entrance	\$ 5,500.00	
John Cotten Tayloe Elementary School **	Replace Bathroom fixtures in 3 restrooms	\$ 9,000.00	
John Cotten Tayloe Elementary School **	Bard Unit in Cafeteria 5 ton	\$ 5,200.00	
P.S. Jones Middle School **	Install a concrete walk from the bus canopy to the EC classroom door 37' x 6'	\$ 900.00	
P.S. Jones Middle School **	Install a door under existing stairwell	\$ 4,000.00	
Northside High School **	Replace wooden shelves in Math workroom	\$ 3,500.00	
Northside High School **	Replace hot water tank (\$12,000 or replace with 2 on demand propane \$4200 ea.)	\$ 8,400.00	
Northside High School **	Replace Cabinet in ROTC Room	\$ 9,050.00	

**2019-2020 Capital Request**

Northside High School **	Replace flooring in the ROTC Room	\$	5,800.00	
Northside High School **	Install Display Case in ROTC Room	\$	3,600.00	
Southside High School **	Install a storm drain in front of Fieldhouse	\$	6,000.00	
Southside High School **	Install a gutter over Rear Entrance of Main Hall by Cafeteria	\$	5,120.00	
Southside High School **	Replace Carpet with Carpet Squares, in the Band Room	\$	9,500.00	
Southside High School **	Concrete walk from front walk to EC classroom	\$	4,800.00	
Southside,High School **	Install concrete sidewalk from student parking lot to main entrance	\$	4,700.00	
Southside High School **	Replace (2) of the exterior light poles (\$1050.00)	\$	2,100.00	
Southside High School **	New Sound System for Gym	\$	5,500.00	
S. W. Snowden Elementary School **	Replace broken walk from main entrance to gym	\$	4,500.00	
Washington High School **	Replace Carpet with Carpet Tiles in the Band Room	\$	7,500.00	
<b>Projects To Be Complete By Operations:</b>		<b>\$</b>	<b>163,970.00</b>	<b>\$ -</b>

TOTAL (w/o modular replacement ): **8,764,370.00** **1,227,250.00**

**2019-2020 Capital Request**

<b>Modular Replacements - Metal</b>		<b>TOTALS</b>	<b>Priorities</b>
Chocowinity Primary	Replace Modular Units (12 Classrooms)	\$ 1,958,880.00	
Eastern Elementary	Replace Modular Units (8 Classrooms)	\$ 1,305,920.00	
John Cotten Tayloe Elementary School	Replace Modular Units (8 Classrooms)	\$ 1,305,920.00	
Washington High	Replace Modular Units (12 Classrooms)	\$ 1,958,880.00	
<b>Modular Replacements - Metal Total:</b>		<b>\$ 6,529,600.00</b>	

**GRAND TOTAL: 15,293,970.00 1,227,250.00**

# BEAUFORT COUNTY COMMUNITY COLLEGE

The State and the counties served by a community college share the duty of paying for the college. By statute, the State pays for salaries and other costs of administration, instructional services, and support services (called current operations expenses). The State pays for furniture, equipment, and library books, and, when the appropriations are made by the General Assembly, provides matching funds (to be paired with local funds) to buy land and to construct buildings (collectively called the plant fund). The counties served by community colleges must pay for maintenance and repairs to buildings and equipment, rent, utilities, costs of custodians, insurance, and legal fees. In addition, acquisition of land, erection and alteration of buildings, purchase and maintenance of vehicles, and maintenance of grounds are local responsibilities.

Dr. Robert Cayton, Board of Trustees Chair  
Dr. David Loope, President

Beaufort County Community College  
5337 US Highway 264 East  
Washington, North Carolina 27889

Phone: (252) 940-6201  
Email: [Dave.Loope@BeaufortCCC.edu](mailto:Dave.Loope@BeaufortCCC.edu)

While the State provides the majority of the funds needed by community colleges for operating expenses, the counties in the administrative area of a community college provide the appropriations that permit the college to do the following:

- acquire land
- erect and alter buildings
- maintain buildings and grounds
- purchase and maintain vehicles
- acquire and maintain equipment necessary for the upkeep of buildings and grounds
- purchase furniture and equipment that is not provided by state funds for administrative and instructional purposes
- pay the salaries of custodians and maintenance workers; pay for fuel, water, power, and telephones
- rent land and buildings
- pay for insurance for buildings and their contents, motor vehicles, workers' compensation for employees paid by county funds, and other necessary insurance
- pay tort claims that result from the negligence of employees
- pay the cost of bonding employees for the protection of local funds and property
- pay legal fees in connection with local administration and operation of the college

Statutes permit, but do not require, the Commissioners to allocate all or part of an appropriation by purpose, function, or project, within guidelines provided by the State Board of Community Colleges through its uniform budget manual. Counties may combine all their appropriations into one lump; make one appropriation for current operations and one for capital; or allocate by purpose. If by purpose, the Board of Trustees is bound by the allocation. The Beaufort County Board of Commissioners has historically provided lump-sum appropriations to the current expense and capital funds.

COMMUNITY COLLEGE	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
Current Expense	\$ 2,515,000	\$ 2,606,500	\$ 2,606,500	\$ 2,697,118	\$ 2,697,118
Capital Outlay - Cash	283,000	118,000	118,000	240,000	240,000
Capital Outlay - Financed	-	165,000	165,000	-	-
<b>Totals</b>	<b>\$ 2,798,000</b>	<b>\$ 2,852,500</b>	<b>\$ 2,852,500</b>	<b>\$ 2,937,118</b>	<b>\$ 2,937,118</b>

**BEAUFORT COUNTY COMMUNITY COLLEGE**

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
LAND PURCHASE	\$ 211,042	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CURRENT EXPENSE	2,373,126	2,464,126	2,515,000	2,606,500	2,606,500	2,606,500	2,703,118	2,697,118	2,697,118
CAPITAL OUTLAY	640,000	49,000	283,000	246,000	246,000	246,000	240,000	240,000	240,000
	\$ 3,224,168	\$ 2,513,126	\$ 2,798,000	\$ 2,852,500	\$ 2,852,500	\$ 2,852,500	\$ 2,943,118	\$ 2,937,118	\$ 2,937,118

# Beaufort County Community College

County Budget Request for Fiscal Year 2020

## Summary with Prior Year Approved Budgets:

FY	Current	Capital	Total	Variance	Percent Change
2017	\$ 2,464,126	\$ 49,000	\$ 2,513,126	\$ (500,000)	-16.6%
2018	\$ 2,515,000	\$ 283,000	\$ 2,798,000	\$ 284,874	11.3%
2019	\$ 2,606,500	\$ 246,000	\$ 2,852,500	\$ 54,500	1.9%
2020	\$ 2,697,118	\$ 240,000	\$ 2,937,118	\$ 84,618	3.0%

- We are requesting a 3% increase or \$84,618 more than our previous year's approved budget. The increase is associated with \$90,618 in Current Expenses and a (\$6,000) decrease in the Capital Budget.
- A more detailed breakdown of this projection is shown on the next three pages.

# Beaufort County Community College

## County Budget Request for Fiscal Year 2020

### Summary with Prior Year Approved Budgets:

FY	Current	Capital	Total	Variance	Percent Change
2017	\$ 2,464,126	\$ 49,000	\$ 2,513,126	\$ (500,000)	-16.6%
2018	\$ 2,515,000	\$ 283,000	\$ 2,798,000	\$ 284,874	11.3%
2019	\$ 2,606,500	\$ 246,000	\$ 2,852,500	\$ 54,500	1.9%
2020	\$ 2,703,118	\$ 240,000	\$ 2,943,118	\$ 90,618	3.2%

- We are requesting a 3.2% increase or \$90,618 more than our previous year's approved budget. The increase is associated with \$96,618 in Current Expenses and a (\$6,000) decrease in the Capital Budget.
- A more detailed breakdown of this projection is shown on the next three pages.

# BEAUFORT COUNTY SHERIFF'S OFFICE

The Sheriff is the chief law enforcement officer of his or her county. The Beaufort County Sheriff's Office is the largest and most dynamic law enforcement agency in the county. Sheriff Ernie Coleman and his staff of dedicated professionals provide law enforcement services to all of Beaufort County's residents.

Ernie Coleman, Sheriff  
 Charlie Rose, Chief Deputy

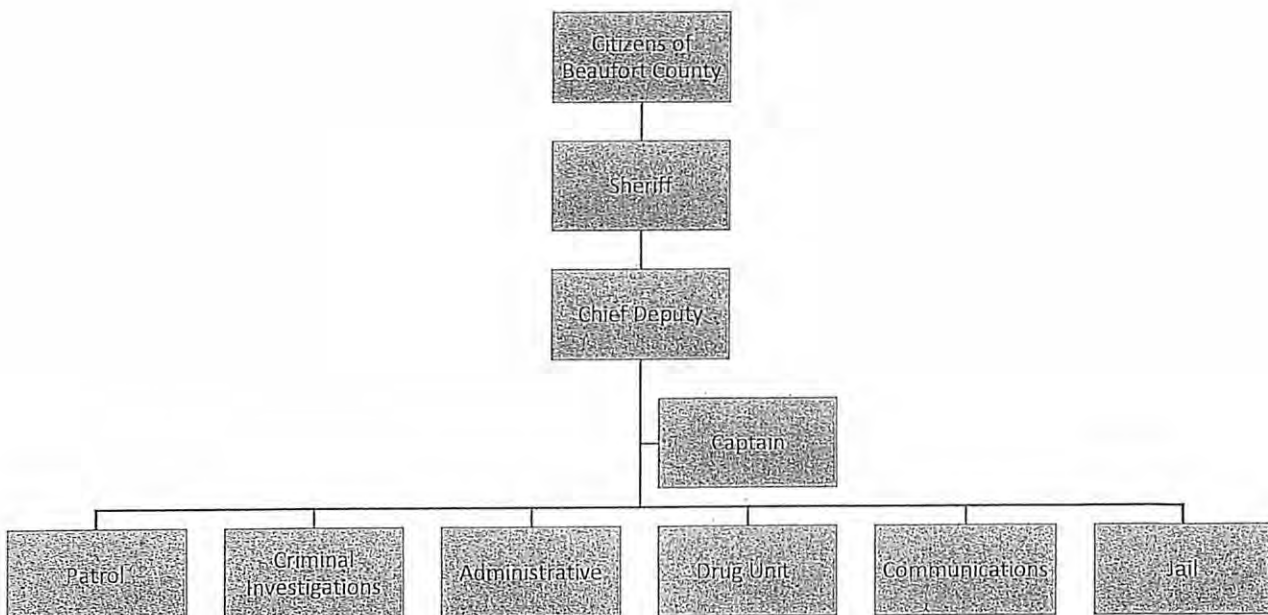
Beaufort County Sheriff's Office  
 210 North Market St.  
 Washington, North Carolina 27889

Phone: (252) 946-7111  
 Fax: (252) 946-0993  
 Email: info@co.beaufort.nc.us

Our Mission: *To be the Best Sheriff's Office in this State*

How we will accomplish this mission:

- We will serve all citizens equally and without regard to race, sex, religion or socioeconomic standing.
- We will strive for constant improvement in all areas of operation.
- We will train and prepare to meet any law enforcement need or any other need for service that may arise within our jurisdiction.
- We will be as friendly, helpful, courteous and respectful as possible in our dealings with others.
- We will never forget that we derive our strength from those we serve.



### FULL-TIME POSITIONS AUTHORIZED

FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20 Recommended	FY 19-20 Approved
92	97	97	107	107	107

This page left blank intentionally.

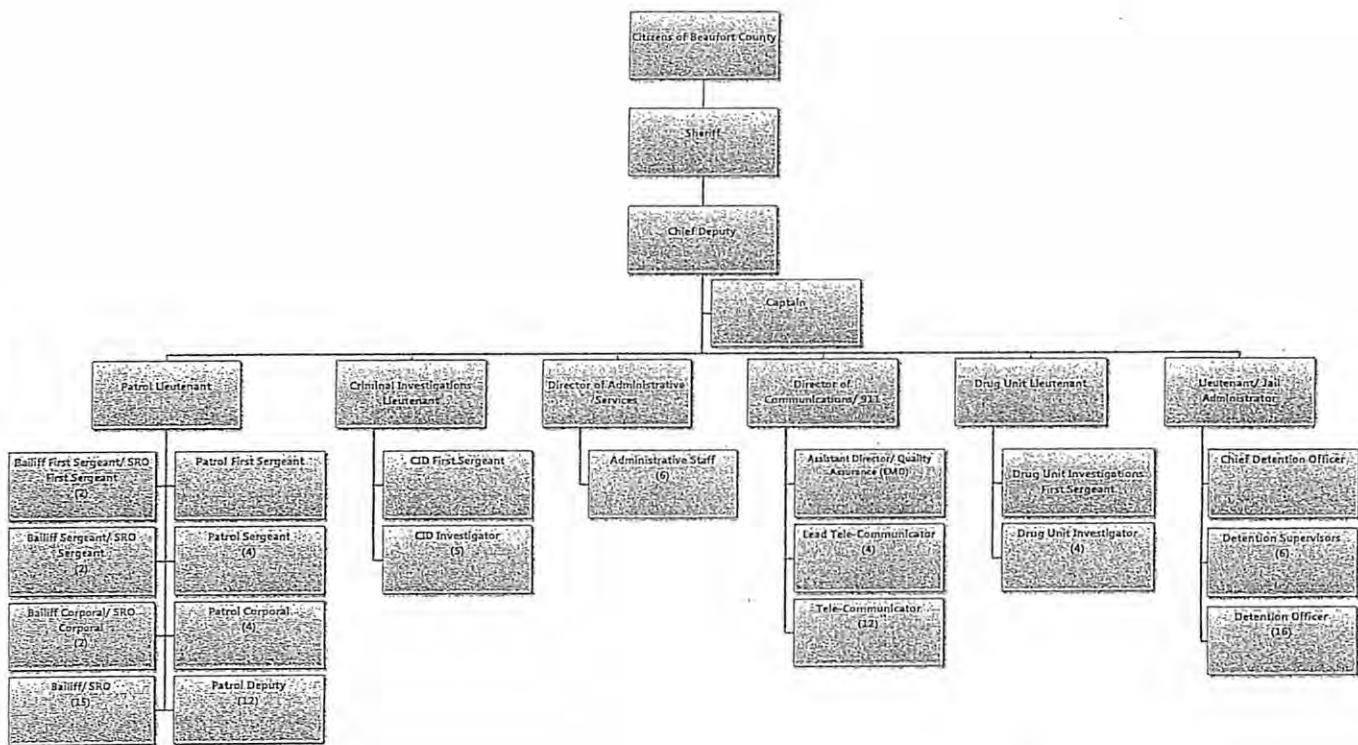
# SHERIFF'S OFFICE – ADMINISTRATIVE AND OPERATIONS

The Beaufort County Sheriff's Office Administrative and Operations budget is comprised of the Administrative Office Staff and Sworn Positions that run the day-to-day functions of the office as well as the enforcement sections. Each role is different, but essential to the overall success of the Office and critical to the overall safety of our county. The Administrative Office, Patrol Division, and Investigations (Criminal and Drug Unit) make up this section.

Beaufort County Sheriff's Office  
 Ernie Coleman, Sheriff  
 Charlie Rose, Chief Deputy

210 North Market St.  
 Washington, North Carolina 27889

Phone: (252) 946-7111  
 Fax: (252) 946-0993  
 Email: info@co.beaufort.nc.us



### FULL-TIME POSITIONS AUTHORIZED

FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20 Recommended	FY 19-20 Approved
59	59	59	65	65	65

SHERIFF'S OFFICE	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
Personnel	\$ 2,817,313	\$ 3,126,877	\$ 3,126,877	\$ 3,185,914	\$ 3,244,632
Benefits	968,413	1,143,324	1,143,324	1,206,998	1,219,929
Operating	913,859	1,002,456	994,156	1,130,556	1,130,556
Capital	360,841	594,229	594,229	400,000	400,000
<b>Totals</b>	<b>\$ 5,060,426</b>	<b>\$ 5,866,886</b>	<b>\$ 5,858,586</b>	<b>\$ 5,923,468</b>	<b>\$ 5,995,117</b>

SHERIFF - ADMINISTRATIVE AND OPERATIONS

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 2,388,474	\$ 2,525,035	\$ 2,511,188	\$ 2,875,877	\$ 2,875,877	\$ 2,715,000	\$ 2,935,914	\$ 2,935,914	\$ 2,994,632
SALARIES-OVERTIME	233,508	247,665	251,125	200,000	200,000	250,000	300,000	200,000	200,000
SALARIES-PART TIME	45,564	46,908	55,000	51,000	51,000	50,000	50,000	50,000	50,000
LEO SEPARATION ALLOWANCE	104,706	80,729	75,333	75,334	75,334	75,334	80,000	80,000	80,000
401(K) 5% LEO EMPLR SUPP. RET.	121,171	126,712	126,713	143,506	143,506	135,000	149,064	144,064	146,745
SHERIFF'S SUPPLEMENTL PENSION	-	-	4,938	5,000	5,000	3,668	5,000	5,000	5,000
FICA 6.2%	163,456	170,134	169,970	198,537	198,537	186,930	208,687	202,487	206,127
LOC. GOV. EMP. RETIREMENT	13,404	17,479	17,201	15,946	15,946	15,946	22,790	22,790	23,246
RETIREMENT-LEO 4.78% LOC. GOV.	173,273	202,739	209,075	243,960	243,960	226,300	289,184	279,484	284,685
HOSPITALIZATION-EMPLOYEE	318,036	328,938	319,503	408,804	408,804	341,000	410,784	419,034	419,034
MEDICARE 1.45%	38,228	39,790	39,751	46,432	46,432	43,715	48,806	47,356	48,207
LIFE INSURANCE-EMPLOYEE	1,465	1,453	1,379	1,690	1,690	1,690	1,690	1,690	1,690
WORKERS COMPENSATION INSURANCE	116,275	102,829	93,601	110,000	101,700	100,341	102,000	102,000	102,000
401(K) EMPLOYER CONTRIBUTION	3,855	4,765	4,550	4,115	4,115	4,115	5,093	5,093	5,195
ELECTRONIC HOUSE ARREST	33,598	29,967	26,876	35,000	35,000	35,000	40,000	40,000	40,000
K-9 KENNEL CARE SUPPLIES	-	1,062	1,782	1,500	1,500	1,500	1,500	-	-
UNIFORMS	73,923	51,271	73,770	66,000	66,000	85,000	75,000	75,000	75,000
EDUCATION/PROMOTION	-	7,364	2,801	3,000	3,000	3,000	4,000	4,000	4,000
VEHICLE TAGS (RENEW/REPLACE)	162	156	150	156	156	156	156	156	156
OFFICE SUPPLIES	15,481	12,940	15,796	15,000	15,000	15,000	20,000	15,000	15,000
BENEVOLENT DONATIONS-EXPENSE	2,754	3,928	4,630	5,000	5,000	5,000	5,000	5,000	5,000
LAW ENFORCEMENT SUPPLIES	36,094	35,527	33,551	40,000	40,000	45,000	40,000	40,000	40,000
PROFESSIONAL DEVELOPMENT	14,185	25,437	31,741	25,000	25,000	32,000	40,000	30,000	30,000
TRAVEL-FUEL	74,875	129,357	140,598	120,000	120,000	145,000	140,000	140,000	140,000
TELEPHONE	46,004	50,579	48,658	50,000	50,000	50,000	73,000	62,000	62,000
POSTAGE	1,184	762	1,327	1,000	1,000	1,000	1,000	1,000	1,000
PRINTING	1,162	1,272	991	1,000	1,000	1,000	1,000	1,000	1,000
MAINT/REPAIR-EQUIPMENT	1,402	3,427	4,087	3,000	3,000	3,000	5,000	5,000	5,000
MAINT/REPAIR-VEHICLE	200,046	150,951	164,956	150,000	150,000	150,000	175,000	165,000	165,000
FREIGHT	260	14	-	-	-	-	-	-	-
ADVERTISING	364	1,662	778	1,000	1,000	1,000	1,000	1,000	1,000
COMPUTER SOFTWARE/SUPPORT	75,865	41,617	82,513	104,400	104,400	104,400	125,000	125,000	125,000
TEMPORARY EMP SERVICES	-	7,954	-	-	-	-	-	-	-
TRAINING/SCHOOL COSTS	13,348	75	-	-	-	-	-	-	-
FITNESS INCENTIVE	14,470	10,551	10,118	12,000	17,000	15,000	15,000	15,000	15,000
LAW ENFORCEMENT INFORMATION	67,126	70,975	95,626	125,000	120,000	125,000	125,000	125,000	125,000
EQUIPMENT PURCHASE	26,919	62,915	31,862	60,000	60,000	60,000	100,000	100,000	100,000
STORAGE RENT	13,775	20,800	22,375	23,000	23,000	23,000	23,000	23,000	23,000
RENTAL EQUIPMENT	31,170	22,149	18,134	15,000	15,000	18,000	20,000	20,000	20,000
CONTRACT SERVICES	15,560	70,892	736	35,000	35,000	35,000	35,000	35,000	35,000
INSURANCE AND BONDS	-	-	5,000	-	-	8,000	-	-	-
DUES & SUBSCRIPTIONS	1,907	1,763	1,402	1,400	1,400	1,400	1,400	1,400	1,400
CAPITAL OUTLAY-EQUIPMENT	17,695	40,105	6,070	-	-	-	-	-	-
CAPITAL OUTLAY-VEHICLES	376,294	271,233	354,771	594,229	594,229	594,229	400,000	400,000	400,000
	\$ 4,877,038	\$ 5,021,881	\$ 5,060,426	\$ 5,866,886	\$ 5,858,586	\$ 5,705,724	\$ 6,075,068	\$ 5,923,468	\$ 5,995,117

# SHERIFF'S OFFICE - JAIL

North Carolina General Statute 162-22 states "the Sheriff shall have the care and custody of the jail in his county; and shall be, or appoint, the keeper thereof." The Beaufort County Jail is integral to our government's public safety function and is an absolutely necessary element of the local criminal justice system.

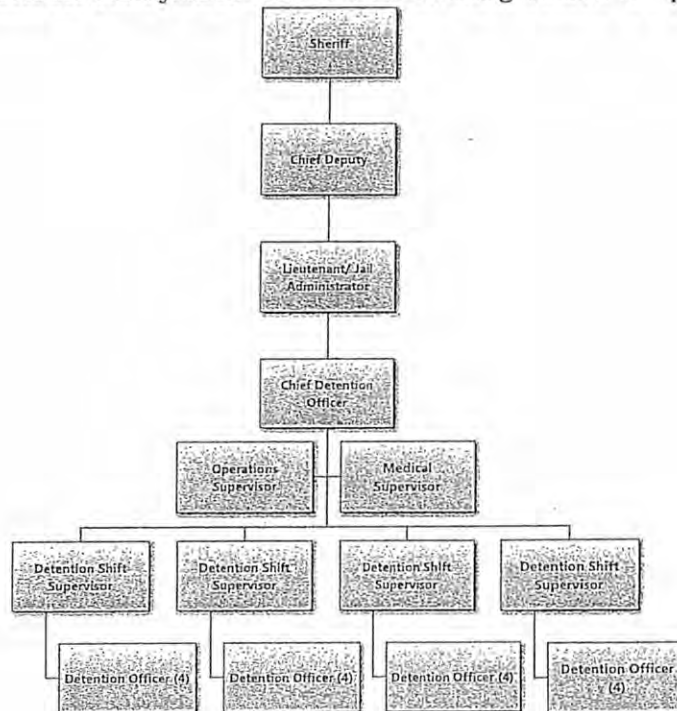
Beaufort County Sheriff's Office  
 Ernie Coleman, Sheriff  
 Charlie Rose, Chief Deputy  
 Kathryn Bryan, Lieutenant/ Jail Administrator

210 North Market St.  
 Washington, North Carolina 27889

Phone: (252) 946-7111  
 Fax: (252) 946-0993  
 Email: info@co.beaufort.nc.us

Our jail serves five basic purposes:

- To receive and process people arrested and taken into custody by law enforcement.
- To hold accused law violators to ensure their appearance at trial.
- To hold offenders convicted of lesser offenses- usually misdemeanor, but also low-level felonies- as a court-ordered sanction.
- To hold individuals remanded by the court for civil contempt.
- To hold offenders for other jurisdictions or those awaiting transfer to a prison or other facilities.



### FULL-TIME POSITIONS AUTHORIZED

FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20 Recommended	FY 19-20 Approved
20	20	20	24	24	24

JAIL	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
Personnel	\$ 828,290	\$ 983,908	\$ 983,908	\$ 983,408	\$ 1,001,576
Benefits	245,098	320,382	320,382	335,564	338,992
Operating	1,486,749	895,750	895,750	843,147	843,147
Capital	-	-	-	-	-
<b>Totals</b>	<b>\$ 2,560,136</b>	<b>\$ 2,200,040</b>	<b>\$ 2,200,040</b>	<b>\$ 2,162,119</b>	<b>\$ 2,183,715</b>

SHERIFF - JAIL

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 707,523	\$ 718,559	\$ 731,034	\$ 908,408	\$ 908,408	\$ 820,000	\$ 908,408	\$ 908,408	\$ 926,576
SALARIES-OVERTIME	52,431	69,762	89,230	50,000	50,000	125,000	200,000	50,000	50,000
FITNESS INCENTIVE	1,314	614	-	-	-	-	-	-	-
SALARIES-PART TIME	-	2,634	8,026	25,500	25,500	20,000	25,000	25,000	25,000
401(K) 5% LEO EMPLR SUPP. RET.	5,737	4,227	3,927	3,184	3,184	2,184	3,184	3,184	3,247
FICA 6.2%	45,371	46,176	47,954	61,002	61,002	61,002	70,271	60,971	62,098
LOC. GOV. EMP. RETIREMENT	43,553	51,579	56,060	69,342	69,342	69,342	93,504	80,079	81,591
RETIREMENT-LEO 4.78% LOC. GOV.	8,203	6,764	6,480	5,412	5,412	5,412	6,176	6,176	6,300
HOSPITALIZATION-EMPLOYEE	106,077	111,949	106,924	148,656	148,656	148,656	149,376	152,376	152,376
MEDICARE 1.45%	10,611	10,799	11,215	14,267	14,267	14,267	16,434	14,259	14,523
LIFE INSURANCE-EMPLOYEE	481	458	461	624	624	624	624	624	624
WORKERS COMPENSATION INSURANCE	38,054	33,424	31,346	35,000	35,000	35,000	35,000	37,000	37,000
401(K) EMPLOYER CONTRIBUTION	11,323	12,495	12,077	17,895	17,895	17,895	20,895	17,895	18,233
PROFESSIONAL SERVICE-MEDICAL	189,149	295,827	660,950	-	-	-	-	-	-
INMATE PRESCRIPTIONS	-	-	-	40,000	40,000	40,000	40,000	40,000	40,000
INMATE MENTAL HEALTH	-	-	-	25,000	25,000	25,000	25,000	25,000	25,000
INMATE OUT OF FACILITY SERVICES	-	-	-	100,000	100,000	100,000	130,000	200,000	200,000
MEDICAL STOP LOSS INSURANCE	-	-	-	32,000	32,000	32,000	32,000	32,000	32,000
JANITORIAL SUPPLIES	35,458	44,386	42,861	48,000	48,000	48,000	77,000	48,000	48,000
UNIFORMS	9,436	10,320	11,246	10,000	11,100	11,100	10,000	10,000	10,000
INMATE MEALS	217,662	197,594	170,199	230,000	230,000	185,000	230,000	115,000	115,000
SUPPLIES	20,904	20,249	23,164	20,000	20,000	20,000	50,000	30,000	30,000
PROFESSIONAL DEVELOPMENT	2,785	6,172	11,409	10,000	7,400	7,400	20,000	20,000	20,000
TELEPHONE	1,567	2,823	3,563	2,500	2,500	2,500	2,500	2,500	2,500
POSTAGE-INMATE	326	203	-	500	500	500	500	300	300
PRINTING	1,205	-	-	-	-	-	-	-	-
MAINT/REPAIR-JAIL	27,244	826	9,047	10,000	10,000	10,000	25,000	15,000	15,000
MAINT/REPAIR-EQUIPMENT	10,669	3,568	6,692	20,000	20,000	25,000	25,000	25,000	25,000
TRAINING/SCHOOL COSTS	2,876	-	-	-	-	-	-	-	-
FITNESS INCENTIVE	1,787	3,903	1,551	3,000	4,500	4,500	4,500	4,500	4,500
EQUIPMENT PURCHASE	14,467	12,449	30,343	7,500	7,500	7,500	29,000	29,000	29,000
RENTAL EQUIPMENT	1,523	926	1,597	1,750	1,750	1,750	1,750	1,750	1,750
CONTRACT SERVICES	-	5,629	134	-	-	-	10,000	-	-
INSURANCE DEDUCTIBLES	-	-	-	-	-	-	-	-	-
DUES & SUBSCRIPTIONS	25	-	233	500	500	500	500	500	500
CAPITAL OUTLAY-EQUIPMENT	80,146	-	-	-	-	-	-	-	-
SAFEKEEPING	129,961	390,900	482,414	100,000	100,000	100,000	100,000	62,000	62,000
SAFEKEEPIN - JUVENILES	-	-	-	-	-	-	-	35,597	35,597
SAFEKEEPING-CAPACITY	-	-	-	200,000	200,000	300,000	650,000	100,000	100,000
TRAVEL-INMATE TRANSFER	-	-	-	-	-	-	-	10,000	10,000
	\$ 1,777,867	\$ 2,065,215	\$ 2,560,136	\$ 2,200,040	\$ 2,200,040	\$ 2,240,132	\$ 2,991,622	\$ 2,162,119	\$ 2,183,715

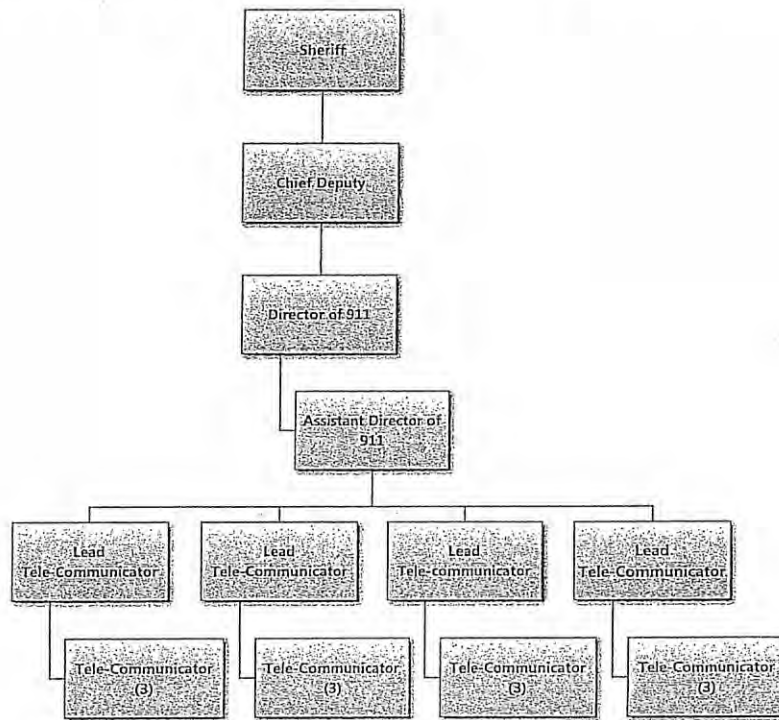
# SHERIFF'S OFFICE - COMMUNICATIONS

The Beaufort County E-911 Communication Center provides Enhanced 911 services to the citizens of Beaufort County and serves as the public safety answering point (PSAP) for all emergency services calls within the County. The E-911 Center operates 24 hours a day, 7 days a week. The E-911 Center also serves as a link between the public and the various emergency services organizations. The Center provides dispatch services countywide to the Beaufort County Sheriff's Office, Aurora Police, Belhaven Police, and Chocowinity Police Departments, as well as 14 Fire Departments, 7 Rescue Squads/EMS, as well as an array of other related services.

Ernie Coleman, Sheriff  
 Charlie Rose, Chief Deputy  
 Will Caputo, Director of E-911 Center

210 North Market St.  
 Washington, North Carolina 27889

Phone: (252) 946-7111  
 Fax: (252) 946-0993  
 Email: info@co.beaufort.nc.us



### FULL-TIME POSITIONS AUTHORIZED

FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20 Recommended	FY 19-20 Approved
13	18	18	18	18	18

COMMUNICATIONS	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
Personnel	\$ 739,049	\$ 807,802	\$ 807,802	\$ 807,602	\$ 821,054
Benefits	231,166	263,911	263,911	276,566	279,068
Operating	88,265	173,200	173,200	223,000	223,000
Capital	-	-	-	-	-
<b>Totals</b>	<b>\$ 1,058,479</b>	<b>\$ 1,244,913</b>	<b>\$ 1,244,913</b>	<b>\$ 1,307,168</b>	<b>\$ 1,323,122</b>

**SHERIFF - COMMUNICATIONS**

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 484,477	\$ 511,648	\$ 593,521	\$ 672,602	\$ 672,602	\$ 560,000	\$ 672,602	\$ 672,602	\$ 686,054
SALARIES-OVERTIME	130,828	134,459	143,394	125,000	125,000	136,000	150,000	125,000	125,000
SALARIES-PART TIME	11,561	5,661	2,134	10,200	10,200	-	10,000	10,000	10,000
FICA 6.2%	37,789	39,071	44,583	50,084	50,084	43,152	51,621	50,071	50,905
LOC. GOV. EMP. RETIREMENT	41,405	47,329	55,665	61,814	61,814	54,288	73,623	71,385	72,589
HOSPITALIZATION-EMPLOYEE	74,522	78,971	106,113	123,880	123,880	100,580	124,480	126,980	126,980
MEDICARE 1.45%	8,838	9,138	10,427	11,713	11,713	10,092	12,073	11,710	11,905
LIFE INSURANCE-EMPLOYEE	347	326	393	468	468	356	468	468	468
WORKERS COMPENSATION INSURANCE	1,996	3,589	3,391	4,000	4,000	3,732	3,800	3,800	3,800
401(K) EMPLOYER CONTRIBUTION	11,839	12,678	13,984	15,952	15,952	13,920	16,452	15,952	16,221
UNIFORMS	1,863	6,664	4,095	8,000	8,000	4,000	10,000	8,000	8,000
OFFICE SUPPLIES	2,143	4,990	3,330	4,000	4,000	4,000	5,000	5,000	5,000
PROFESSIONAL DEVELOPMENT	3,456	16,084	18,103	14,000	14,000	15,000	25,000	25,000	25,000
TELEPHONE	5,688	5,925	2,615	7,000	7,000	2,000	84,000	10,000	10,000
E911 SERVICES	-	-	(7,230)	-	-	-	-	-	-
MAINT/REPAIR-EQUIPMENT	433	959	2,172	2,500	2,500	1,000	10,000	2,500	2,500
FREIGHT	15	-	-	-	-	-	-	-	-
SOFTWARE MAINTENANCE	-	-	-	22,000	22,000	45,000	45,000	45,000	45,000
TRAINING/SCHOOL COSTS	1,030	-	-	-	-	-	-	-	-
FITNESS INCENTIVE	456	1,188	1,503	3,000	3,000	3,100	4,000	4,000	4,000
EQUIPMENT PURCHASE	-	-	695	-	-	-	10,000	-	-
RENTAL EQUIPMENT	4,153	794	-	9,000	9,000	3,000	15,000	15,000	15,000
MAINT. CONTRACTS	35,423	61,690	58,584	97,000	97,000	97,000	102,000	102,000	102,000
DUES & SUBSCRIPTIONS	-	50	1,006	2,700	2,700	2,700	2,700	2,700	2,700
	\$ 858,261	\$ 941,214	\$ 1,058,479	\$ 1,244,913	\$ 1,244,913	\$ 1,098,920	\$ 1,427,819	\$ 1,307,168	\$ 1,323,122

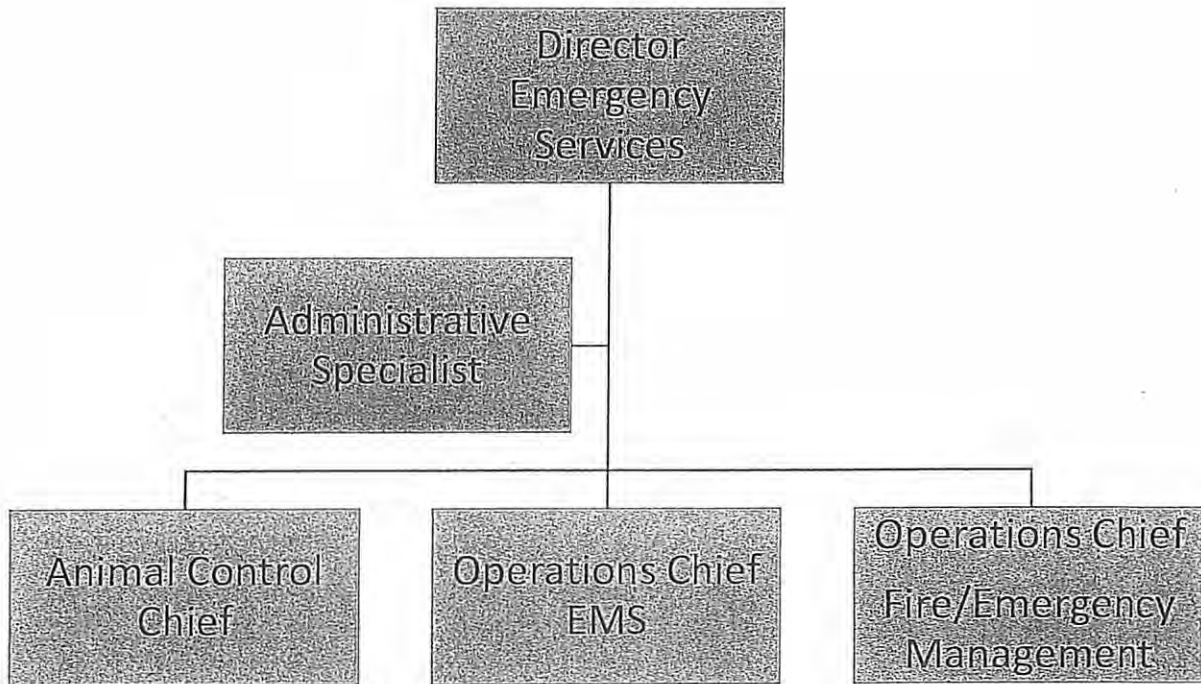
# OFFICE OF EMERGENCY SERVICES

The Office of Emergency Services is comprised of Animal Control, Emergency Medical Services, and Fire/Emergency Management Divisions. It is our mission to serve the residents of Beaufort County through providing education, code enforcement, planning, coordination of emergency response to medical, natural, and manmade incidents, assistance with recovery operations, and coordinate longterm mitigation. We work closely with residents, local officials, local first responders, law enforcement, and state and federal resources to provide these services.

Carnie Hedgepeth, Director Emergency Services  
Angie Chrismon, Administrative Specialist  
Billy Lassiter, Animal Control Chief  
Glenn Mercer, Operations Chief, EMS  
Chris Newkirk, Operations Chief, Fire & Emergency Management

Beaufort County Office of Emergency Services  
1420 Highland Drive  
Washington, NC 27889

Phone: 252-946-0079  
Email: [carnie.hedgepeth@co.beaufort.nc.us](mailto:carnie.hedgepeth@co.beaufort.nc.us)



This page left blank intentionally.

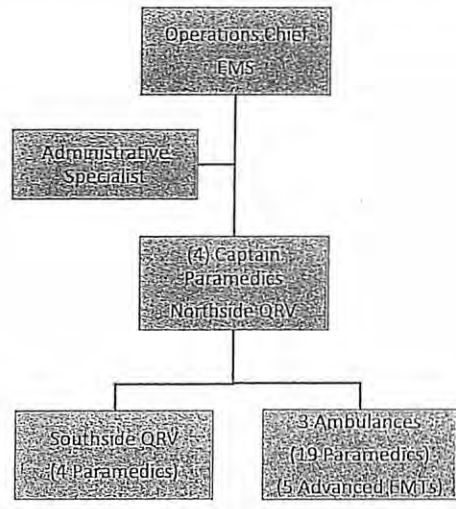
# EMERGENCY MEDICAL SERVICES (EMS)

Beaufort County Emergency Medical Services (EMS) strives to provide the highest level of care to the citizens and visitors of Beaufort County in a professional and caring manner. The Department operates at the Emergency Medical Technician - Paramedic (EMT-P) level. This is the highest level of pre-hospital emergency medical care available in the State of North Carolina. Technicians staff three ambulances and two Quick Response Vehicles (QRVs) to respond to E-911 calls for service and provide basic and advanced life-support treatment. Patients are transported to the closest and most appropriate definitive and/or specialized care facility corresponding to their emergency medical needs. The Department also works to promote and educate the public about access to EMS. Through the Medical Director, the EMS Peer Review Committee and the EMS System Plan Oversight Committee, the department works to ensure that the requirements of the NC Office of EMS are met for the County EMS system. EMS is a division of the Beaufort County Office of Emergency Services.

Carnie Hedgepeth, Director Emergency Services  
 Glenn Mercer, Operations Chief, EMS  
 Angie Chrismon, Administrative Specialist

1420 Highland Dr.  
 Washington, North Carolina 27889

Phone: (252) 940-6519  
 Fax: (252) 975-6802  
 Email: [glenn.mercer@co.beaufort.nc.us](mailto:glenn.mercer@co.beaufort.nc.us)



### FULL-TIME POSITIONS AUTHORIZED

FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20 Recommended	FY 19-20 Approved
27	27	34	34	34	34

EMS	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
Personnel	\$ 1,452,744	\$ 1,500,605	\$ 1,500,605	\$ 1,637,332	\$ 1,661,057
Benefits	412,782	469,543	469,543	511,306	515,718
Operating	374,492	378,555	384,858	421,061	421,061
Capital	101,038	54,000	244,337	38,000	38,000
Totals	\$ 2,341,056	\$ 2,402,703	\$ 2,599,343	\$ 2,607,699	\$ 2,635,836

EMERGENCY MEDICAL SERVICES

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 312,436	\$ 856,816	\$ 1,103,102	\$ 1,169,393	\$ 1,169,393	\$ 1,169,393	\$ 1,186,120	\$ 1,186,120	\$ 1,209,845
SALARIES-OVERTIME	44,375	237,869	323,010	300,000	300,000	408,968	360,000	360,000	360,000
SALARIES-PART TIME	3,172	36,793	26,632	31,212	31,212	46,966	91,212	91,212	91,212
FICA 6.2%	21,331	66,765	85,912	93,038	93,038	96,000	101,515	101,515	102,985
LOC. GOV. EMP. RETIREMENT	23,929	79,873	107,771	113,878	113,878	115,000	138,378	138,378	140,501
HOSPITALIZATION-EMPLOYEE	49,072	128,538	171,303	210,596	210,596	208,000	211,616	215,866	215,866
MEDICARE 1.45%	4,989	15,615	20,092	21,759	21,759	22,500	23,741	23,741	24,085
LIFE INSURANCE-EMPLOYEE	154	631	798	884	884	884	884	884	884
WORKERS COMPENSATION INSURANCE	2,537	52,745	66,408	75,000	75,000	90,000	75,000	72,000	72,000
401(K) EMPLOYER CONTRIBUTION	7,063	20,838	26,906	29,388	29,388	29,388	30,922	30,922	31,397
PROFESSIONAL SERVICE-MEDICAL	-	4,263	113	500	500	500	500	500	500
UNIFORMS	6,697	5,077	8,613	10,000	10,000	12,800	20,000	15,000	15,000
MEDICAL SUPPLIES	29,343	50,328	53,222	70,000	68,000	70,000	80,000	75,000	75,000
OFFICE SUPPLIES	13,799	4,576	6,662	3,500	5,500	5,500	6,000	3,500	3,500
PROFESSIONAL DEVELOPMENT	698	3,470	3,130	6,000	6,000	6,000	6,000	6,000	6,000
TRAVEL-FUEL	4,997	23,975	30,175	35,000	35,000	32,000	35,000	35,000	35,000
TELEPHONE	4,826	4,380	7,123	9,800	9,800	9,600	9,800	9,800	9,800
POSTAGE	302	-	-	-	-	-	-	-	-
UTILITIES	-	6,237	10,502	12,100	12,100	12,100	12,100	12,100	12,100
PRINTING	-	1,137	2,089	4,050	4,050	4,050	2,000	2,000	2,000
MAINT/REPAIR-BUILDINGS	2,661	2,169	1,423	3,000	3,000	3,000	3,000	4,500	4,500
MAINT/REPAIR-EQUIPMENT	28	110	4,126	6,400	6,400	6,400	6,400	6,400	6,400
MAINT/REPAIR-VEHICLE	5,274	16,128	18,379	20,000	20,000	19,000	20,000	20,000	20,000
FREIGHT	116	-	-	-	-	-	-	-	-
ADVERTISING	57	142	170	500	500	-	500	-	-
COMPUTER SOFTWARE/SUPPORT	3,675	6,013	5,323	3,920	3,920	3,500	3,920	3,920	3,920
TEMPORARY EMP.SERVICES	10,046	-	-	-	-	-	-	-	-
EQUIPMENT PURCHASE	5,196	8,093	40,931	1,000	7,303	7,303	12,755	16,056	16,056
OFFICE RENT	6,962	29,205	38,805	38,785	38,785	38,785	38,785	38,785	38,785
RENTAL EQUIPMENT	23,629	42,155	43,409	45,500	45,500	45,500	45,500	67,000	67,000
CONTRACT SERVICES	-	21,660	33,410	31,500	31,500	36,000	31,500	31,500	31,500
DUES & SUBSCRIPTIONS	-	1,773	480	2,000	2,000	2,000	2,000	2,000	2,000
CAPITAL OUTLAY-EQUIPMENT	100,000	-	-	19,000	12,725	9,925	3,301	-	-
CAPITAL OUTLAY-VEHICLES	208,877	-	101,038	35,000	231,612	231,612	38,000	38,000	38,000
	\$ 896,239	\$ 1,727,373	\$ 2,341,056	\$ 2,402,703	\$ 2,599,343	\$ 2,742,674	\$ 2,596,449	\$ 2,607,699	\$ 2,635,836

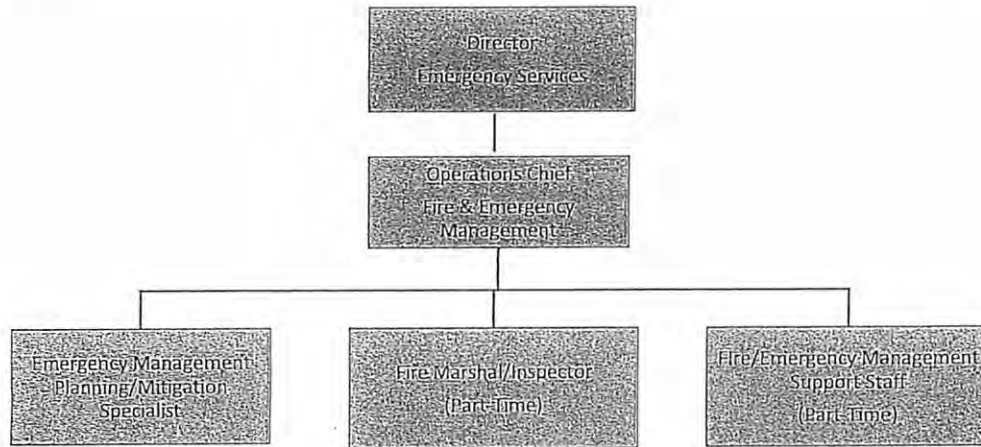
## EMERGENCY MANAGEMENT

In accordance with NC GS 166A-19.15, the Operations Chief of Fire & Emergency Management performs administrative and advisory work in coordinating and directing the County's emergency management program. The Coordinator is responsible for developing and coordinating plans for disaster situations, for keeping the public informed as to what should be done in case of an emergency, and for training the community's disaster organizations in emergency services, NIMS policies and operations. He also provides technical assistance to fire departments throughout the County in areas dealing with funding, fire prevention, equipment, and training. The EM Planning & Mitigation Specialist assists in all areas listed above. The Fire Marshal/Fire Inspector is a part-time position that conducts all building fire inspections within the County's jurisdiction and is responsible for assisting fire chiefs in fire investigations. Emergency Management is a division of the Beaufort County Office of Emergency Services.

Carnie Hedgepeth, Director Emergency Services  
 Chris Newkirk, Operations Chief  
 Vacant, EM Planning/Mitigation Specialist  
 Curtis Avery, Fire Marshal/Inspector

Beaufort County Emergency Management  
 1420 Highland Drive  
 Washington, NC 27889

Phone: 252-946-2046  
 Email: carnie.hedgepeth@co.beaufort.nc.us



### FULL-TIME POSITIONS AUTHORIZED

FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20 Recommended	FY 19-20 Approved
2	2	3	3	3	3

EMERGENCY MANAGEMENT	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
Personnel	\$ 204,056	\$ 223,475	\$ 223,475	\$ 231,510	\$ 235,664
Benefits	53,439	62,194	62,194	63,155	63,864
Operating	58,868	63,465	63,465	66,500	66,500
Capital	33,895	47,200	47,200	50,200	50,200
<b>Totals</b>	<b>\$ 350,257</b>	<b>\$ 396,334</b>	<b>\$ 396,334</b>	<b>\$ 411,365</b>	<b>\$ 416,228</b>

**EMERGENCY MANAGEMENT**

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 113,345	\$ 109,728	\$ 201,345	\$ 204,649	\$ 204,649	\$ 204,649	\$ 207,684	\$ 207,684	\$ 211,838
SALARIES-OVERTIME	1,438	5,138	2,711	2,700	2,700	15,000	2,700	2,700	2,700
SALARIES-PART TIME	-	6,642	-	16,126	16,126	16,126	21,126	21,126	21,126
FICA 6.2%	6,246	6,644	10,899	13,856	13,856	13,856	14,354	14,354	14,611
LOC. GOV. EMP. RETIREMENT	5,681	6,112	13,114	16,070	16,070	16,070	16,301	16,301	16,622
HOSPITALIZATION-EMPLOYEE	10,973	11,350	23,313	24,776	24,776	24,776	24,896	25,396	25,396
MEDICARE 1.45%	1,461	1,554	2,549	3,240	3,240	3,240	3,357	3,357	3,417
LIFE INSURANCE-EMPLOYEE	79	68	95	104	104	104	104	104	104
WORKERS COMPENSATION INSURANCE	5,370	503	565	615	615	4,000	615	3,850	3,850
401(K) EMPLOYER CONTRIBUTION	1,683	1,668	3,469	4,148	4,148	4,184	3,643	3,643	3,714
OFFICE SUPPLIES	4,005	2,466	3,957	3,450	3,450	3,450	3,450	3,450	3,450
PROFESSIONAL DEVELOPMENT	4,384	1,839	2,339	4,500	4,500	4,500	4,500	4,500	4,500
TRAVEL-FUEL	3,594	3,985	7,338	5,300	5,300	14,000	8,000	8,000	8,000
TELEPHONE	14,776	6,118	6,168	5,300	5,300	5,300	5,300	5,300	5,300
POSTAGE	220	98	142	150	150	150	150	150	150
PRINTING	3,459	725	816	500	500	1,200	500	500	500
MAINT/REPAIR-BUILDINGS	4,438	83	99	200	200	200	1,700	1,700	1,700
MAINT/REPAIR-EQUIPMENT	8,319	6,291	8,614	4,000	4,000	4,000	4,000	4,000	4,000
MAINT/REPAIR-VEHICLE	2,932	2,461	1,509	2,000	2,000	2,000	3,000	3,000	3,000
FREIGHT	25	65	-	-	-	-	-	-	-
ADVERTISING	876	1,232	55	-	-	-	500	-	-
COMPUTER SOFTWARE/SUPPORT	3,574	2,298	3,988	2,000	2,000	2,000	3,000	3,000	3,000
LEGAL ADVERTISING	-	426	-	500	500	100	500	500	500
TRAINING/SCHOOL COSTS	-	-	179	-	-	-	-	-	-
EQUIPMENT PURCHASE	21,037	18,979	8,933	17,900	17,900	17,900	8,000	8,000	8,000
CONTRACT SERVICES	-	11,357	12,461	15,050	15,050	15,050	15,050	18,550	18,550
DUES & SUBSCRIPTIONS	1,580	1,625	1,704	2,000	2,000	2,000	2,000	2,000	2,000
CAPITAL OUTLAY-EQUIPMENT	-	-	-	12,200	12,200	12,200	12,200	12,200	12,200
CAPITAL OUTLAY-VEHICLES	31,085	-	33,895	35,000	35,000	35,000	38,000	38,000	38,000
SMART START GRANT-CAP OUTLAY	-	-	-	-	-	-	-	-	-
GRANT EXPENSES	-	-	-	-	-	-	-	-	-
	\$ 250,579	\$ 209,454	\$ 350,257	\$ 396,334	\$ 396,334	\$ 421,055	\$ 404,630	\$ 411,365	\$ 416,228

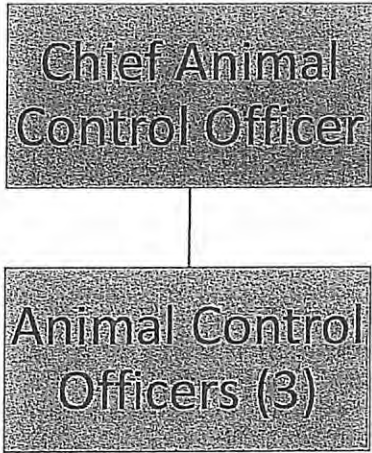
# ANIMAL CONTROL

Animal control assists the public related to animal bites, stray and injured animals, as well as dangerous and rabid animals. Staff picks up stray, sick/injured, feral, and /or unwanted and trapped domestic animals. The Officers investigate complaints from citizens concerning animal welfare and cruelty. The Department euthanizes dangerous/vicious animals in a safe, humane manner and incinerates remains for multiple agencies. Animal Control operates the County Animal Shelter. It is open six days a week for adoption services and officers are on call for emergencies at all times. Staff transports adopted animals to local veterinary offices for treatment. They also vaccinate and care for all animals located at the facility. Animal Control is a division of the Beaufort County Emergency Services Department.

Carnie Hedgepeth, Director Emergency Services  
 Billy Lassiter, Chief Animal Control Officer

Beaufort County Animal Control  
 3931 US Hwy 264 East  
 Washington, North Carolina 27889

Phone: (252) 946-4517  
 Fax: (252) 946-6731  
 Email: [animal.control@co.beaufort.nc.us](mailto:animal.control@co.beaufort.nc.us)



**FULL-TIME POSITIONS AUTHORIZED**

FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20 Recommended	FY 19-20 Approved
4	4	4	4	4	4

ANIMAL CONTROL	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
Personnel	\$ 174,743	\$ 189,963	\$ 189,963	\$ 197,671	\$ 200,304
Benefits	48,137	54,158	54,158	57,777	58,267
Operating	105,730	118,186	118,186	111,336	111,336
Capital	32,887	25,000	25,000	-	-
Totals	\$ 361,497	\$ 387,307	\$ 387,307	\$ 366,784	\$ 369,907

ANIMAL CONTROL

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 108,618	\$ 121,140	\$ 121,426	\$ 128,233	\$ 128,233	\$ 128,233	\$ 131,671	\$ 131,671	\$ 134,304
SALARIES-OVERTIME	21,224	22,650	19,680	23,000	23,000	23,000	25,000	25,000	25,000
SALARIES-PART TIME	25,300	19,893	33,637	38,730	38,730	38,730	41,000	41,000	41,000
FICA 6.2%	9,453	10,010	10,637	11,778	11,778	11,778	12,256	12,256	12,419
LOC. GOV. EMP. RETIREMENT	8,756	10,540	10,662	11,721	11,721	11,721	14,022	14,022	14,258
HOSPITALIZATION-EMPLOYEE	19,627	17,920	21,616	24,776	24,776	24,776	24,896	25,396	25,396
MEDICARE 1.45%	2,211	2,341	2,488	2,754	2,754	2,754	2,866	2,866	2,904
LIFE INSURANCE-EMPLOYEE	81	90	90	104	104	104	104	104	104
WORKERS COMPENSATION INSURANCE	2,339	6,820	3,459	3,736	3,736	5,500	3,736	3,736	3,736
401(K) EMPLOYER CONTRIBUTION	2,548	2,559	2,644	3,025	3,025	3,025	3,133	3,133	3,186
PROFESSIONAL SERVICE-VETERINAR	64	993	269	1,500	1,500	250	1,500	1,500	1,500
PROFESSIONAL SERVICES - SNIP	-	3,043	10,534	10,000	10,000	9,000	10,000	10,000	10,000
SHELTER KENNEL CARE SUPPLIES	3,977	5,560	4,707	5,000	5,000	5,000	5,000	5,000	5,000
UNIFORMS	1,614	1,904	2,025	2,500	2,500	2,500	2,500	2,500	2,500
MEDICAL SUPPLIES	18,721	17,398	17,652	25,000	25,000	16,000	20,000	18,000	18,000
OFFICE SUPPLIES	2,443	2,130	1,520	2,500	2,500	2,500	2,500	2,500	2,500
PROFESSIONAL DEVELOPMENT	877	3,190	3,157	4,000	4,000	4,000	4,000	4,000	4,000
VEHICLE FUEL	7,444	6,359	6,930	7,000	7,000	6,500	7,000	7,000	7,000
TELEPHONE	6,046	5,910	5,707	6,000	6,000	5,500	5,200	5,200	5,200
POSTAGE	163	29	59	-	-	250	200	200	200
UTILITIES-ANIMAL CONTROL	26,071	28,648	28,940	30,000	30,000	30,000	30,000	30,000	30,000
MAINT/REPAIR-BUILDINGS	16,822	847	244	2,500	2,500	1,000	2,500	4,500	4,500
MAINT/REPAIR-EQUIPMENT	1,743	543	729	1,400	1,400	2,050	1,400	1,400	1,400
MAINT/REPAIR-VEHICLE	2,909	2,191	2,879	3,000	3,000	2,400	3,000	2,500	2,500
ADVERTISING	-	-	-	100	100	-	100	100	100
COMPUTER SOFTWARE/SUPPORT	5,748	899	1,296	-	-	-	-	1,300	1,300
LEGAL ADVERTISING	366	-	-	-	-	-	-	-	-
TEMPORARY EMP SERVICES	12,278	-	-	-	-	-	-	-	-
EQUIPMENT PURCHASE	4,180	4,344	8,112	5,500	5,500	5,500	7,500	6,000	6,000
DUMPSTER RENTAL	3,545	5,053	3,821	4,750	4,750	1,800	1,800	1,800	1,800
RENTAL EQUIPMENT	1,000	1,087	1,138	1,100	1,100	1,100	1,100	1,100	1,100
CONTRACT SERVICES	-	2,308	2,552	2,600	2,600	2,600	3,000	3,000	3,000
CAPITAL OUTLAY-EQUIPMENT	-	-	-	25,000	25,000	24,126	-	-	-
CAPITAL OUTLAY-VEHICLES	-	-	32,887	-	-	-	-	-	-
	\$ 316,168	\$ 306,399	\$ 361,497	\$ 387,307	\$ 387,307	\$ 371,697	\$ 366,984	\$ 366,784	\$ 369,907

## FORESTRY ADMINISTRATION

**DESCRIPTION:** The North Carolina Forest service mission is to protect, manage and promote forest resources for the citizens of North Carolina. We envision a county with healthy trees and forest that provide essential environmental, economic and social benefits served by a professional workforce recognized as a leader in forest protection, emergency response, resource management and environmental education. Our services are provided in three (3) basic areas: **Forest Management:** we can provide the citizens of Beaufort County with writing woodland management plans, with recommendations for timber sales, tree planting, thinning's, site preparation, insect and disease management and maintain water quality. **Forest Fire Control:** prevention of forest fires through I&E programs at local schools, conducting hazard reduction burns for landowners and fire suppression for all brush and woodland fires. **All Risk Management:** Upon request our agency is available to provide assistants to local state and county emergency management officials during hurricanes, floods, tornados, missing persons, etc.

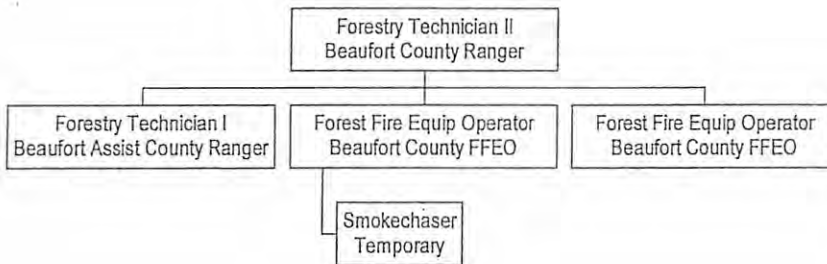
Jim Linson, County Ranger

NC Forestry Service, Beaufort County  
7542 Hwy 264 East  
Washington, North Carolina 27889

Phone: (252) 946-3944

Fax: (252) 964-8644

Email: jim.linson@ncagr.gov



### FULL-TIME POSITIONS AUTHORIZED

FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
4	4	4	4	4

All expenditures for the NC Forest Service are funded at a rate of 60% by the state of North Carolina and 40% by Beaufort County under Cooperative agreement.

FORESTRY	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Operating	112,577	157,572	157,572	159,840	159,840
Capital	-	-	-	-	-
<b>Totals</b>	<b>\$ 112,577</b>	<b>\$ 157,572</b>	<b>\$ 157,572</b>	<b>\$ 159,840</b>	<b>\$ 159,840</b>

**FIRE PROTECTION**

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
NC FORESTRY SERV.-COUNTY SHARE	\$ 125,405	\$ 119,210	\$ 112,577	\$ 157,572	\$ 157,572	\$ 125,000	\$ 159,840	\$ 159,840	\$ 159,840
	\$ 125,405	\$ 119,210	\$ 112,577	\$ 157,572	\$ 157,572	\$ 125,000	\$ 159,840	\$ 159,840	\$ 159,840

## OTHER EMERGENCY SERVICES

This service area represents the County's contribution to the general operating budgets of other agencies that provide emergency services within Beaufort County. An explanation of the proposed expenditures are listed:

- Sidney Dive Team – The Sidney Dive Team is a specialized technical dive team provides diving rescue and recovery operations. The Team provides services in Beaufort County but will also respond to other areas of North Carolina to provide assistance if needed. Beaufort County assists in funding the Team with \$10,000 each year.
- Volunteer Fire Department Safety House – The Fire Safety House provides a hands-on learning tool that prepares children for the unexpected and frightening experiences of a fire. Demonstrations are conducted by firefighters and experienced volunteers. The County assists in funding the House with \$3,500 each year.
- Medical Examiner – Medical examiners are charged with investigating suspicious deaths in the County. Statewide this accounts for almost 15% of all deaths. Funding in this line item is designated to pay for these services.

OTHER EMERGENCY SERVICES	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
City of Washington	\$ -	\$ -	\$ -	\$ -	\$ -
Sidney Dive Team	10,000	10,000	10,000	10,000	10,000
FD Fire Safety House	3,500	3,500	3,500	3,500	3,500
Medical Examiner	56,250	65,000	65,000	60,000	60,000
<b>Totals</b>	<b>\$ 69,750</b>	<b>\$ 78,500</b>	<b>\$ 78,500</b>	<b>\$ 73,500</b>	<b>\$ 73,500</b>

**OTHER EMERGENCY SERVICES**

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
PROFESSIONAL SERVICE-MEDICAL	\$ 58,650	\$ 65,050	\$ 56,250	\$ 65,000	\$ 65,000	\$ 55,000	\$ 60,000	\$ 60,000	\$ 60,000
CITY OF WASH-RESCUE CONTRACT	151,149	154,172	-	-	-	-	-	-	-
SIDNEY DIVE TEAM APPROPRIATION	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
BELHAVEN-RESCUE CONTRACT	600,000	-	-	-	-	-	-	-	-
VFD FIRE SAFETY HOUSE	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
	<b>\$ 823,299</b>	<b>\$ 232,722</b>	<b>\$ 69,750</b>	<b>\$ 78,500</b>	<b>\$ 78,500</b>	<b>\$ 68,500</b>	<b>\$ 73,500</b>	<b>\$ 73,500</b>	<b>\$ 73,500</b>

## SPECIAL REVENUES

**Special Revenue Funds-** Special Revenue Funds account for specific revenue sources that are legally restricted to expenditures for specified purposes.

- E-911 Telephone System – This fund is used to account for revenues and expenses associated with the County’s PSAP system.
- State/Federal Seized Funds – This fund is used to account for revenues and expenses associated with seized drug funds received from the State and Federal government.
- Fire & Rescue Tax Districts – This fund is used to account for tax collections and distributions to the County Fire and Rescue/EMS districts.
- Tax Revaluation Reserve Fund – North Carolina G.S. 153-A-150 mandates that counties set aside funds to finance the octennial reappraisal of real property. Each year a county must appropriate funds to the reappraisal reserve fund in an amount that will accumulate enough to finance the next reappraisal. Once placed in the fund, the monies are restricted for that purpose. The 2026 reappraisal cost is estimated at a total price of \$1,064,900. A contribution of \$162,050 is needed for the next eight years.
- Economic Development Fund – This fund is used to account for specific funds associated with economic development such as the Airport Tax Grant with the City of Washington and for the recruitment of industries to Beaufort County. Appropriations are made annually for the Tax Grant and as needed for recruitment opportunities.
- Capital Reserve Fund – This fund is used to account for transfers to the Capital Reserve Fund for future capital purchases such as Voting Machines for Elections.
- HCCBG Aging – This fund is used to account for the Home and Community Care Block Grant services, which are provided to eligible seniors in Beaufort County.
- Healthcare Reserve Fund – This fund is used to account for funds the County received when the trust accounts set up to account for trailing liabilities were closed years after the hospital was transferred to Vidant Health Systems.
- Facility/Capital Improvements Fund- This fund is used to account for transfers equal to \$.01 per \$100 tax valuation for future facility/capital improvements.

<b>SPECIAL REVENUES</b>	<b>FY 17-18 Actuals</b>	<b>FY 18-19 Original</b>	<b>FY 18-19 Amended</b>	<b>FY 19-20 Approved</b>
<b>E-911 Revenues</b>				
E-911 Surcharge	189,185	189,000	189,000	229,000
E-911 State Grant	0	0	0	0
E-911 FB Appropriated	0	0	63,489	0
E-911 Total Revenues	<b>189,185</b>	<b>189,000</b>	<b>252,489</b>	<b>229,000</b>
<b>Seized Funds Revenues</b>				
Unauthorized Substance Tax	27,704	50,000	50,000	15,000
Miscellaneous Income	9,637	0	0	0
Appropriated Fund Balance	0	50,000	50,000	35,000
Seized Funds Total Revenues	<b>37,341</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>
<b>Fire Tax District Revenues</b>				
Richlands Fire/Rescue Tax	885,977	835,885	835,885	850,000
Chocowinity Fire Tax	361,229	349,120	349,120	355,000
Northside Fire Tax	906,875	914,050	914,050	930,000
Total Fire Tax Revenues	<b>2,154,081</b>	<b>2,099,055</b>	<b>2,099,055</b>	<b>2,135,000</b>
<b>EMS Tax District Revenues</b>				
Bath Township EMS Tax	421,429	373,382	373,382	383,000
Chocowinity Township EMS Tax	447,724	402,731	402,731	413,000
Chocowinity Municipal EMS Tax	33,535	31,521	31,521	42,000
Long Acre Township EMS Tax	304,213	287,039	287,039	287,100
Washington Township EMS Tax	193,043	181,465	181,465	187,000
Pantego Township EMS Tax	156,999	150,241	150,241	168,300
Total EMS Tax Revenues	<b>1,556,943</b>	<b>1,426,379</b>	<b>1,426,379</b>	<b>1,480,400</b>
<b>Tax Revaluation Fund Revenues</b>				
Transfer from General Fund	162,050	162,050	162,050	162,050
Appropriated Fund Balance	0	0	0	0
Total Revaluation Fund Revenues	<b>162,050</b>	<b>162,050</b>	<b>162,050</b>	<b>162,050</b>
<b>Economic Development Fund Revenues</b>				
Transfer from General Fund	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Capital Reserve Fund</b>				
Transfer from General Fund	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>HCCBG - Aging</b>				
Home Delivered Meals-Contributions	2,192	2,500	2,500	2,500
Congregate Meals-Contributions	2,006	2,500	2,500	2,500
Transportation-Contributions	165	1,000	1,000	1,000
In Home Aide Services-Contributions	0	0	0	0
Fund Balance-Appropriated	0	30,000	30,000	30,000
Transfer from GF	0	0	0	0
	<b>4,363</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
<b>Healthcare Reserve Fund</b>				
Loan Payments from General Fund	<b>61,923</b>	<b>0</b>	<b>0</b>	<b>371,541</b>
<b>Facility/Capital Improvements Fund</b>				
Transfer from General Fund	<b>0</b>	<b>0</b>	<b>0</b>	<b>575,000</b>

<b>E-911 Expenditures</b>	<b>FY 17-18 Actuals</b>	<b>FY 18-19 Original</b>	<b>FY 18-19 Revised</b>	<b>FY 19-20 Approved</b>
Implemental Functions	0	58,234	58,234	60,000
E-911 Services	8,212	0	0	0
Telephone	75,634	80,080	80,080	89,000
Software Maintenance	57,083	26,395	60,168	70,000
Hardware Maintenance	49,777	9,800	9,800	7,000
Furniture	0	3,237	3,237	1,000
Capital	267,443	0	29,716	0
Back-up PSAP	0	6,062	6,062	2,000
Training	850	5,192	5,192	0
E-911 Total Exp.	458,999	189,000	252,489	229,000
<b>Seized Funds Expenditures</b>				
Seized Funds – Equipment	18,566	100,000	100,000	50,000
Seized Funds Total Exp.	18,566	100,000	100,000	50,000
<b>Fire Tax District Expenditures</b>				
Richlands Fire/Rescue Tax	885,413	835,000	835,000	849,400
Chocowinity Fire Tax	359,716	348,500	348,500	353,800
Northside Fire Tax	903,307	913,055	913,055	926,800
DMV Collection Fees (All Districts)	5,645	2,600	2,600	5,000
Total Fire Tax Exp.	2,154,081	2,099,055	2,099,055	2,135,000
<b>EMS Tax District Expenditures</b>				
Pamlico Beach EMS	35,000	35,000	35,000	35,000
Bath Community EMS to GF	385,263	336,900	336,900	346,550
Chocowinity Township EMS	446,100	401,000	401,000	411,300
Chocowinity Municipal EMS	33,328	31,400	31,400	41,825
Broad Creek EMS	232,427	219,500	219,500	219,880
Pinetown EMS	70,212	66,300	66,300	66,025
Washington Township EMS to GF	192,010	180,700	180,700	186,225
Pantego Township EMS to GF	156,463	149,600	149,600	167,595
DMV Collection Fees (All Districts)	6,140	5,979	5,979	6,000
Total EMS Tax Exp.	1,556,943	1,426,379	1,426,379	1,480,400
<b>Tax Revaluation Fund Expenditures</b>				
Transfer to Revaluation Project Fund	18,400	162,050	162,050	0
To Fund Balance for 2026 Reval	0	0	0	162,050
Total Reval Fund Exp.	18,400	162,050	162,050	162,050
<b>Economic Development Fund Expend.</b>				
Committee of 100 – Industry Ready Bldg. Payment	35,000	35,000	35,000	35,000
Airport Grant – City of Washington	40,109	45,000	45,000	45,000
Total Economic Development Exp.	75,109	80,000	80,000	80,000
<b>Capital Reserve Fund</b>				
Voting Machine Capital Reserve	55,000	55,000	55,000	55,000
<b>HCCBG - Aging</b>				
In Home Aide Services	200	11,000	11,000	11,000
Home Delivered Meals Purchases	2,500	10,500	10,500	10,500
Congregate Meal Purchases	2,500	9,500	9,500	9,500
Transportation Expenses	1,000	5,000	5,000	5,000
Total HCCBG - Aging	6,200	36,000	36,000	36,000
<b>Healthcare Reserve Fund</b>				
To Healthcare Fund Balance	61,923	0	0	371,541
<b>Facility/Capital Improvements Fund</b>				
Future Facility/Capital Improvements	0	0	0	575,000

This page left blank intentionally.

## EMERGENCY TELEPHONE SYSTEM FUND (ETSF)

**Description:** The original intention of the Emergency Telephone System Fund was to make Enhanced 911 (E-911) services available for all Beaufort County residents and visitors. This critical service allows telecommunicators to identify the caller's location without the caller verbally explaining the location of the incident. The County E-911 Center is also Wireless Phase II compliant, which allows telecommunicators to see wireless phone caller location information by utilizing the GIS mapping system.

**History:** In 1989 the General Assembly authorized counties and cities to impose a charge on telephone subscribers to pay for certain costs associated with E-911 services. The charge was collected by the local telephone company and remitted to the county or city. The funds were used either for non-recurring costs of establishing an E-911 system, such as the lease or purchase of equipment, or to pay charges associated with the continued operation of fixed-end equipment and charges imposed by the telephone company for the operation of the service.

On September 25, 1998, the General Assembly approved Senate Bill 1242, establishing the Enhanced 911 Wireless Fund and the North Carolina Wireless 911 Board. The objective of the act was to provide for an enhanced wireless 911 system for the use of personal cellular communications services and other wireless telephone customers in response to the mandate by the FCC in Docket 94-102. On July 27, 2007, the General Assembly revised NCGS 62A, creating a 911 Board with responsibility for both wireline and wireless 911 in North Carolina and a single, statewide service charge per connection for any type of voice communication service provider effective January 1, 2008. The service charge was initially set at \$0.70, but as noted below, is currently \$0.60.

The proceeds from this service charge are deposited into a fund administered by the North Carolina 911 Board. The 911 Board monitors the revenues generated by the service charge. If the 911 Board determines that the rate produces revenue in excess of the amount needed, the 911 Board must reduce the rate. The reduced rate must ensure full cost recovery for voice communications service providers and for primary PSAPs over a reasonable period of time. A change in the amount of the rate becomes effective only on July 1 of any given year. During the 2010 fiscal year the 911 Board determined a reduction in the service charge from \$0.70 to \$0.60 would provide sufficient revenue, and implemented that change effective July 1, 2010.

### Current and future considerations:

**Back-up PSAPs** – During the 2014 legislative session, S797 (911 Board/Back-up PSAPs) originated out of the Joint Legislative Oversight Committee on Information Technology following reports of several hours of 911 system outages in various counties across the state. The legislation provides that a Primary Public Safety Answering Point (PSAP) “must have a plan and means for 911 call-taking in the event 911 calls cannot be received and processed in the primary PSAP.” Back-up PSAP is defined as “the capability to operate as part of the 911 System and all other features of its associated primary PSAP.” The term also includes a “PSAP that receives 911 calls only when they are transferred from the primary PSAP or on an alternate routing basis when calls cannot be completed to the primary PSAP.”

The back-up PSAP requirement does not mandate that each primary PSAP have a separate brick and mortar facility to serve as its back-up. The requirement may be satisfied through the use of another PSAP or simply a plan that provides some means for rerouting 911 calls. Failure to comply with this requirement may result in the 911 Board's decision to reduce, suspend or terminate 911 Fund distributions to the primary PSAP made on or after July 1, 2016. The Sheriff's Office is in the process of finalizing and submitting its back-up PSAP plan to the State.

**Next Generation 911** – Next Generation 911 (NG911) is the next evolution of the E-911 system. NG911 will enhance the 911 system to create a faster, more flexible, resilient, and scalable system that allows 911 to keep up with communication technology used by the public. Put simply, NG911 is an Internet Protocol (IP)-based system that allows digital information (e.g., voice, photos, videos, text messages) to flow seamlessly from the public, through the 911 network, and on to emergency responders. While the technology to implement NG911 systems is available now, the transition to NG911 involves much more than just new computers. Implementing NG911 will include activities of many people, who will coordinate efforts to plan and deploy a continually evolving system of hardware, software, standards, policies, protocols and training.

**E911 REVENUES**

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>REVENUES</b>									
E911 SURCHARGE	\$ 145,497	\$ 163,240	\$ 189,185	\$ 189,000	\$ 189,000	\$ 229,000	\$ 229,000	\$ 229,000	\$ 229,000
MISCELLANEOUS INCOME	29	-	-	-	-	-	-	-	-
APPROPRIATED FUND BALANCE	-	-	-	-	63,489	-	-	-	-
	<b>\$ 145,526</b>	<b>\$ 163,240</b>	<b>\$ 189,185</b>	<b>\$ 189,000</b>	<b>\$ 252,489</b>	<b>\$ 229,000</b>	<b>\$ 229,000</b>	<b>\$ 229,000</b>	<b>\$ 229,000</b>

**EXPENDITURES**

IMPLEMENTAL FUNCTIONS	\$ 79	\$ -	\$ -	\$ 58,234	\$ 58,234	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
TELEPHONE	25,417	53,912	75,634	80,080	80,080	89,000	89,000	89,000	89,000
E911 SERVICES	65,060	3,938	8,212	-	-	-	-	-	-
HARDWARE MAINTENANCE	20,271	10,111	49,777	9,800	9,800	3,600	7,000	7,000	7,000
SOFTWARE MAINTENANCE	70,598	93,160	57,083	26,395	60,168	69,200	70,000	70,000	70,000
UNALLOWABLE EXPENSES	-	7,598	-	-	-	-	-	-	-
TRAINING/SCHOOL COSTS	5,499	3,243	850	5,192	5,192	-	-	-	-
FURNITURE	-	-	-	3,237	3,237	-	1,000	1,000	1,000
CAPITAL OUTLAY-EQUIPMENT	67,196	192,091	267,443	-	29,716	29,716	-	-	-
BACK-UP PSAP	-	-	-	6,062	6,062	-	2,000	2,000	2,000
	<b>\$ 254,119</b>	<b>\$ 364,053</b>	<b>\$ 458,999</b>	<b>\$ 189,000</b>	<b>\$ 252,489</b>	<b>\$ 251,516</b>	<b>\$ 229,000</b>	<b>\$ 229,000</b>	<b>\$ 229,000</b>

**DRUG SEIZURES**

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
UNAUTHORIZED SUBSTANCE TAX	\$ 10,286	\$ 16,410	\$ 27,704	\$ 50,000	\$ 50,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
MISCELLANEOUS INCOME	7,953	10,290	9,637	-	-	4,000	-	-	-
APPROPRIATED FUND BALANCE	-	-	-	50,000	50,000	-	35,000	35,000	35,000
	\$ 18,239	\$ 26,699	\$ 37,341	\$ 100,000	\$ 100,000	\$ 19,000	\$ 50,000	\$ 50,000	\$ 50,000
EQUIPMENT PURCHASE	\$ 7,687	\$ 9,125	\$ 18,566	\$ 100,000	\$ 100,000	\$ 70,000	\$ 50,000	\$ 50,000	\$ 50,000
CAPITAL OUTLAY-EQUIPMENT	-	9,441	-	-	-	-	-	-	-
TO GENERAL FUND	-	-	-	-	-	-	-	-	-
	\$ 7,687	\$ 18,566	\$ 18,566	\$ 100,000	\$ 100,000	\$ 70,000	\$ 50,000	\$ 50,000	\$ 50,000

This page left blank intentionally.

## **HCCBG - AGING**

The Beaufort County Department of Social Services is the Lead Agency and a provider for Home and Community Care Block Grant services in Beaufort County. HCCBG services are provided to eligible seniors in Beaufort County with the goal of maintaining their independence and allowing them to remain in their own home. Recipients of HCCBG services have the opportunity to give monetary contributions for the services but are not required to do so. These contributions are used to expand HCCBG services.

### HCCBG Services include:

- Congregate Nutrition and Home Delivered Meals – meal provided to an older adult, either in a group setting or to their home, that provides 1/3 of the recommended daily dietary allowance
- In-Home Aide – aide services provided to assist with essential home management, personal care and/or supervision to enable the older adult to remain in their own home
- Transportation – provides travel to and from a community resource such as medical appointments, the nutrition site, or other areas for older adults to access services and activities for daily living
- Information and Case Assistance – information about programs and services and how to obtain those services are provided to older adults and their families

HCCBG-AGING

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>REVENUES</b>									
HOME DELIVERED MEALS-CONTRIBUT	\$ -	\$ 1,234	\$ 2,192	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
CONGREGATE MEALS-CONTRIBUTIONS	-	1,607	2,006	2,500	2,500	2,500	2,500	2,500	2,500
TRANSPORTATION-CONTRIBUTIONS	-	152	164	1,000	1,000	1,000	1,000	1,000	1,000
IN HOME AIDE SERVICES-CONTRIBUT	-	-	-	-	-	-	-	-	-
FUND BALANCE-APPROPRIATED	-	-	-	30,000	30,000	30,000	30,000	30,000	30,000
	\$ -	\$ 2,993	\$ 4,362	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
<b>TRANSFER FROM GENERAL FUND</b>									
	\$ -	\$ 68,324	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ 68,324	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>EXPENSES</b>									
IN HOME AIDE SERVICES	\$ -	\$ -	\$ 200	\$ 11,000	\$ 11,000	\$ 11,000	\$ 16,000	\$ 16,000	\$ 16,000
HOME DELIVERED MEAL PURCHASES	-	-	2,500	10,500	10,500	10,500	10,500	10,500	10,500
CONGREGATE MEAL PURCHASES	-	(348)	2,500	9,500	9,500	9,500	9,500	9,500	9,500
TRANSPORTATION EXPENSES	-	1,165	1,000	5,000	5,000	5,000	-	-	-
	\$ -	\$ 817	\$ 6,200	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000

## WATER

Historically, the Beaufort County Water Department (BCWD) has consisted of seven independent water districts. These Districts were formed at different times with the first created in 1989. Each District continues to be a separate legal entity. In the FY 18/19 budget, the seven districts were consolidated into one operational entity through an interlocal operating agreement. This created operational efficiencies and allows the system to charge a uniform rate. The transition to a uniform rate will occur over the next 5 years as demonstrated in the attached rate study. Additionally, a 10-year CIP has been developed to map out future large capital needs for the water system.

Christina Smith, Public Works Director  
Erick Jennings, Water Systems Manager

111 West 2<sup>nd</sup> Street  
Washington, North Carolina 27889

Phone: (252) 975-0720

Fax: (252) 975-0489

Email: [Christina.smith@co.beaufort.nc.us](mailto:Christina.smith@co.beaufort.nc.us)  
[Erick.jennings@co.beaufort.nc.us](mailto:Erick.jennings@co.beaufort.nc.us)

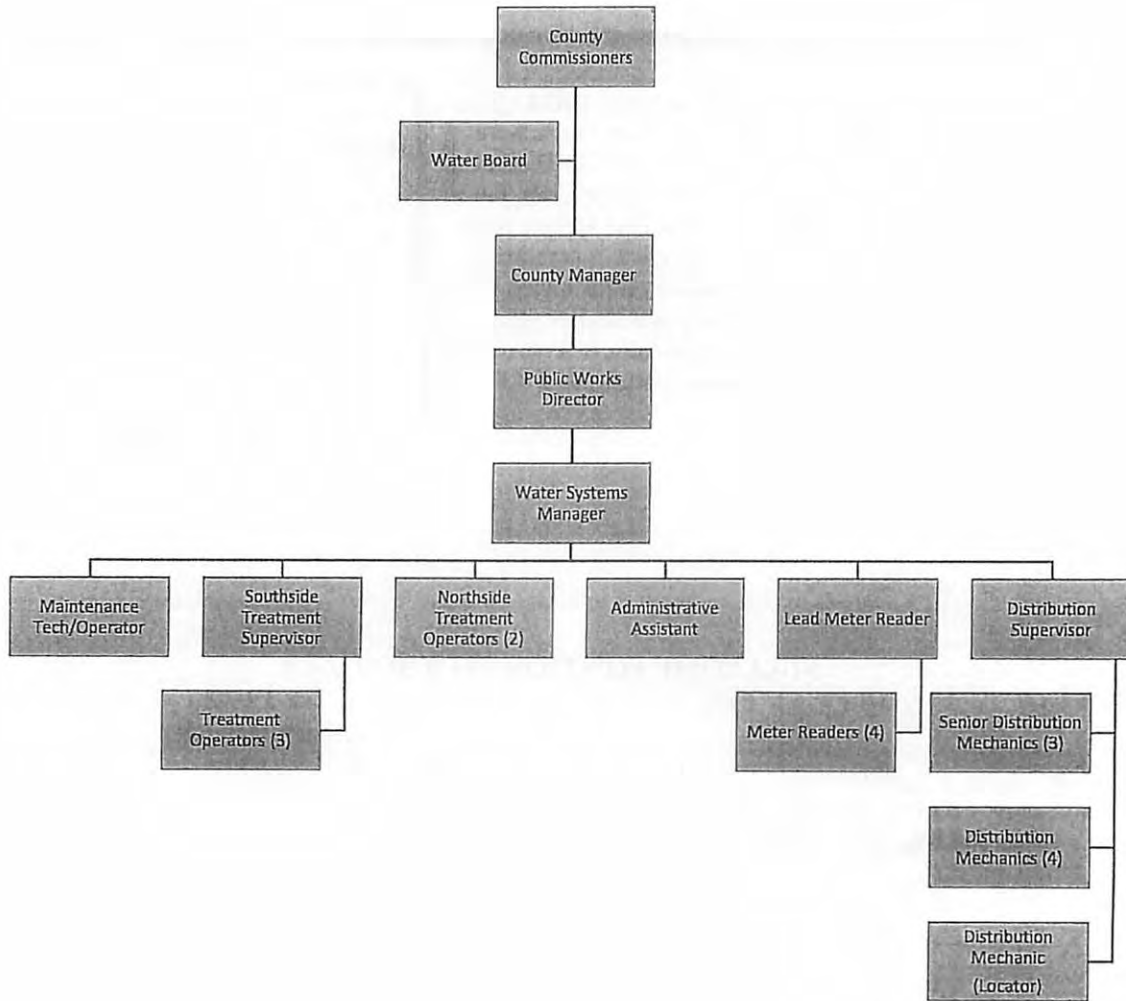
### FULL-TIME POSITIONS AUTHORIZED

FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20 Recommended	FY 19-20 Recommended
27.6	28.6	24.6	24.5**	21.5**	21.5**

\*\* The Customer Service division of the Water Department is now part of the Finance Department; however, the salary and benefit expenses for these positions are cost allocated directly to the Water Fund.

WATER REVENUES	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
Water Districts	\$ 7,081,335	\$ 7,322,910	\$ 7,734,223	\$ 7,566,185	\$ 7,566,185

WATER EXPENSES	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 18-19 Approved
Personnel	\$ 959,903	\$ 1,016,728	\$ 960,728	\$ 986,182	\$ 1,003,918
Benefits	334,194	378,931	378,931	362,892	366,192
Operating	4,421,364	2,570,820	2,687,519	2,653,216	2,653,216
Debt Service	1,445,936	2,744,900	3,117,915	3,203,861	3,203,861
Fund Balance Reserve	-	369,031	346,630	231,034	209,998
Capital	-	242,500	242,500	129,000	129,000
Totals	\$ 7,161,397	\$ 7,322,910	\$ 7,734,223	\$ 7,566,185	\$ 7,566,185



WATER DISTRICTS

	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 751,687	\$ 821,177	\$ 900,500	\$ 936,728	\$ 880,728	\$ 857,489	\$ 886,807	\$ 886,807	\$ 904,543
SALARIES-OVERTIME	104,812	92,463	59,403	80,000	80,000	76,795	80,000	80,000	80,000
SALARIES-PART TIME	16,201	(1,175)	-	-	-	5,600	19,375	19,375	19,375
COMPENSATED ABSENCES ADJ	2,607	(1,124)	3,174	-	-	-	-	-	-
FICA 6.2%	50,925	53,066	55,939	63,037	63,037	54,930	61,143	61,143	62,243
LOC. GOV. EMP. RETIREMENT	57,768	66,884	71,181	78,796	78,796	73,281	86,529	86,529	88,117
LGERS PENSION EXPENSE	36,786	77,763	84,860	-	-	-	-	-	-
LGERS CY CONTRIBUTIONS	(58,899)	(66,885)	(71,181)	-	-	-	-	-	-
HOSPITALIZATION-EMPLOYEE	133,386	156,255	176,361	201,305	201,305	170,932	177,384	180,947	180,947
OPEB EXPENSE	7,987	22,659	36,849	-	-	-	-	-	-
MEDICARE 1.45%	11,910	12,410	13,082	14,743	14,743	12,847	14,300	14,300	14,557
LIFE INSURANCE-EMPLOYEE	588	601	671	715	715	621	637	637	637
WORJERS COMPENSATION INSURANCE	43,973	35,940	35,657	36,729	36,729	36,020	36,020	36,020	36,020
401(J) EMPLOYER CONTRIBUTION	16,022	16,468	16,960	20,335	20,335	17,320	19,336	19,336	19,691
PROF.SERVICE-AUDIT/ACCOUNTING	1,830	2,479	9,334	3,500	3,500	3,500	3,500	3,500	3,500
PROFESSIONAL SERVICE-ENG/TEST	95,466	-	27,487	30,000	46,728	20,328	77,000	27,000	27,000
ADMINISTRATIVE COST TO GF	-	-	-	220,086	220,086	220,086	220,086	220,086	220,086
UNIFORMS	13,626	12,769	15,994	23,361	23,361	23,361	20,320	20,320	20,320
SUPPLIES-MAINT./REPAIR	24,108	16,912	26,077	21,000	21,000	18,500	21,000	21,000	21,000
VEHICLE TAGS (RENEW/REPLACE)	829	-	-	-	-	-	-	-	-
OFFICE SUPPLIES	6,672	2,809	3,665	4,000	4,000	3,000	2,500	2,500	2,500
SUPPLIES-TREATMENT	127,091	122,922	138,315	158,000	158,000	145,408	154,000	154,000	154,000
SUPPLIES-DISTRIBUTION	108,964	97,097	98,637	104,311	104,311	104,000	104,000	104,000	104,000
WATER PURCHASE	742,673	734,231	909,144	740,000	740,000	850,000	800,000	800,000	800,000
PROFESSIONAL DEVELOPMENT	4,113	6,407	11,457	12,000	12,000	8,000	12,000	12,000	12,000
TRAVEL-FUEL	55,685	60,643	63,659	62,000	62,000	71,600	70,000	70,000	70,000
TELEPHONE	40,244	37,158	37,876	40,000	40,000	37,562	44,000	44,000	44,000
POSTAGE	67,535	66,371	63,835	75,611	75,611	66,000	68,000	68,000	68,000
UTILITIES	176,039	173,632	187,632	181,280	181,280	152,876	155,000	155,000	155,000
PRINTING	573	125	403	1,000	1,000	250	1,000	1,000	1,000
MAINT/REPAIR-BUILDINGS	45,435	10,434	18,227	28,000	28,000	28,000	55,180	55,180	55,180
MAINT/REPAIR	34,511	22,948	83,421	70,000	91,570	110,000	90,000	90,000	90,000
MAINT/REPAIR-DISTRIBUTION	22,467	-	-	-	-	-	-	-	-
MAINT/REPAIR-SCADA	-	-	1,670	20,000	20,000	2,400	20,000	20,000	20,000
MAINT/REPAIR-WATER TANJS	734	39,612	160,112	163,317	163,317	163,317	166,910	166,910	166,910
MAINT/REPAIR-EQUIPMENT	18,683	10,906	742	-	-	-	-	-	-
MAINT/REPAIR-VEHICLE	50,872	40,488	41,505	34,500	34,500	31,700	31,700	31,700	31,700
FREIGHT	1,594	-	-	-	-	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	76,154	80,518	51,943	74,500	74,500	70,000	40,000	40,000	40,000
LEGAL ADVERTISING	(143)	2,174	1,855	1,499	1,499	1,200	1,200	1,200	1,200
TEMPORARY EMP.SERVICES	22,385	-	654	-	56,000	75,000	37,500	37,500	37,500
TRAINING/SCHOOL COSTS	3,126	500	-	-	-	-	-	-	-
WATER BILLING SERVICE	18,713	20,397	22,911	29,050	29,050	22,000	25,000	25,000	25,000
EQUIPMENT PURCHASE	11,730	11,089	24,824	30,000	30,000	24,000	25,000	25,000	25,000
EQUIPMENT PURCHASE-TREATMENT	16,184	187	22,198	28,000	28,000	15,000	22,500	22,500	22,500
EQUIPMENT PURCHASE-DISTRIBUTIO	1,311	-	-	-	-	-	-	-	-
RENTAL EQUIPMENT	25,200	25,200	25,200	35,200	35,200	29,000	35,200	35,200	35,200
CONTRACT SERVICES	7,988	15,071	43,435	76,499	76,499	46,000	56,100	56,100	56,100
CONTRACTS-LANDSCAPE	39,593	39,420	41,260	51,000	51,000	51,000	52,500	52,500	52,500
CONTRACTS-TESTING SERVICES	25,900	25,860	27,033	30,000	30,000	25,000	30,000	30,000	30,000
CONTRACTS-BORING SERVICES	18,500	8,300	9,400	18,800	18,800	9,000	14,000	14,000	14,000
PERMITS	4,765	6,485	6,531	9,796	9,796	9,796	10,000	10,000	10,000
INSURANCE AND BONDS	82,000	77,912	85,290	92,191	114,592	114,591	114,591	118,000	118,000
INSURANCE DEDUCTIBLES	-	-	-	-	-	500	1,000	1,000	1,000
CREDIT CARD FEES (BANK CHARGE)	24,939	42,102	55,077	53,590	53,590	43,375	46,000	46,000	46,000
DEPRECIATION EXPENSE	1,801,357	2,090,835	2,102,016	-	-	-	-	-	-
AMORTIZATION EXPENSE	(89,763)	(89,763)	(89,763)	-	-	-	-	-	-
DUES & SUBSCRIPTIONS	1,845	1,960	2,035	4,000	4,000	3,000	4,000	4,000	4,000
CAPITAL OUTLAY-EQUIPMENT	-	-	-	160,500	160,500	160,500	75,000	75,000	75,000
CAPITAL OUTLAY-VEHICLES	-	-	-	82,000	82,000	74,000	54,000	54,000	54,000
PRINCIPAL H-LRX-F-11-1735	-	-	-	55,000	55,000	55,000	55,000	55,000	55,000
PRINCIPAL H-LRX-F-11-1741	-	-	-	55,000	55,000	55,000	55,000	55,000	55,000
PRINCIPAL BOND	-	-	-	1,235,000	1,235,000	1,235,000	1,305,000	1,305,000	1,305,000
PRINCIPAL-BANK OF AMERICA	-	-	-	-	250,000	250,000	300,000	300,000	300,000
INTEREST-BOND	1,470,095	1,464,400	1,444,900	-	-	-	-	-	-
INTEREST-CLEANWATER LOAN	3,443	2,070	1,036	-	-	-	-	-	-
INTEREST-BOND	-	-	-	1,399,900	1,399,900	1,399,900	1,350,500	1,350,500	1,350,500
INTEREST-BANK OF AMERICA	-	-	-	-	123,015	123,015	138,361	138,361	138,361
NC DOT RELOCATION/PROJECTS	-	4,201	914	8,000	8,000	-	8,000	8,000	8,000
TO WATER DISTRICT FUND BALANCE	-	-	-	369,031	346,630	-	-	231,034	209,998
TO WATER PROJ FUND	-	791,175	-	-	-	-	-	-	-
HURRICANE MATTHEW EXPENSES	-	1,421	-	-	-	-	-	-	-
HURRICANE FLORENCE EXPENSE	-	-	-	-	-	6,166	-	-	-
FUEL SPILL EXPENSES	-	-	-	-	-	220	-	-	-
CONTINGENCY	-	-	-	-	-	-	-	25,000	25,000

**BEAUFORT COUNTY WATER DISTRICTS**  
*ADDITIONAL FY2020 BUDGET INFORMATION*

Debt Payment Summary

Year	District I	District II	District III	District IV	District V	District VI	District VII	Total	Increase
2017	\$ 245,262.50	\$ 152,850.00	\$ 182,750.00	\$ 463,950.00	\$ 257,678.64	\$ 642,231.26	\$ 313,975.00	\$ 2,258,697.40	\$ 333,630.07
2018	\$ 370,262.50	\$ 277,400.00	\$ 332,300.00	\$ 478,250.00	\$ 263,792.60	\$ 645,781.26	\$ 345,375.00	\$ 2,713,161.36	\$ 454,463.96
2019	\$ 413,643.67	\$ 380,288.11	\$ 431,724.58	\$ 540,499.92	\$ 252,143.61	\$ 719,889.74	\$ 379,721.28	\$ 3,117,910.91	\$ 404,749.55
2020	\$ 426,043.88	\$ 387,935.00	\$ 449,015.85	\$ 553,401.53	\$ 257,465.84	\$ 739,374.05	\$ 390,624.84	\$ 3,203,860.98	\$ 85,950.07
2021	\$ 419,270.04	\$ 383,552.38	\$ 443,364.61	\$ 557,625.13	\$ 257,367.38	\$ 732,460.52	\$ 387,927.71	\$ 3,181,567.76	\$ (22,293.22)
2022	\$ 421,096.20	\$ 371,969.77	\$ 430,213.36	\$ 553,848.72	\$ 255,918.92	\$ 732,846.99	\$ 388,330.57	\$ 3,154,224.54	\$ (27,343.22)

## SOLID WASTE

Beaufort County currently contracts with Republic Services to provide disposal of the County's solid waste. Republic Services handles approximately 26,000 tons of waste annually and employs approximately 45 employees in Beaufort County. Republic Services maintains eleven convenience sites throughout the County and a transfer station on Flanders Filters Road. Attendants are present at all sites to direct and maintain the sites, but all convenience centers are self-service.

Christina Smith, Public Works Director  
Annette Clemmons, Accounting Technician

Solid Waste  
123 W. 3rd Street  
Washington, North Carolina 27889

Phone: (252) 946-9624  
Fax: (252) 940-6159  
Email: [Christina.Smith@co.beaufort.nc.us](mailto:Christina.Smith@co.beaufort.nc.us)

The County also maintains an active vegetative debris landfill, a scrap tire recycling area, and an inactive MSW landfill. Tar Landing Company is contracted to operate and maintain these functions.

The Public Works Director and an Accounting technician manage these contracts and issues related to Solid Waste; and a small percentage of their salaries and benefits are allocated to Solid Waste beginning in FY 18/19.

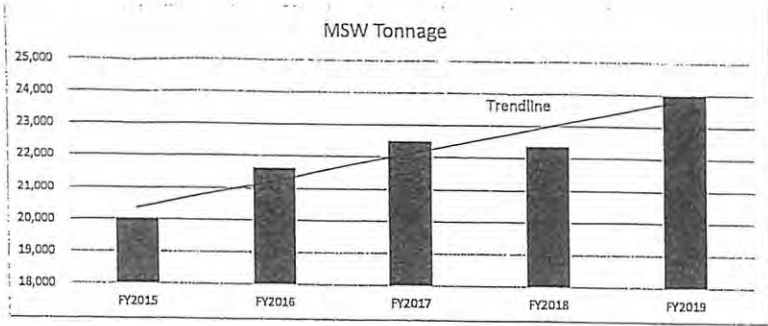
SOLID WASTE REVENUES	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended
Total Revenues	\$ 3,516,221	\$ 3,433,868	\$ 3,659,116	\$ 3,695,205

SOLID WASTE EXPENSES	FY 17-18 Actual	FY 18-19 Original	FY 18-19 Amended	FY 19-20 Recommended	FY 19-20 Approved
Personnel	\$ -	\$ 9,526	\$ 11,326	\$ 14,817	\$ 15,085
Benefits	-	2,280	2,419	3,876	3,925
Operating	3,287,568	3,422,062	3,593,671	3,540,252	3,539,935
Capital	-	-	51,700	136,260	136,260
Totals	\$ 3,287,568	\$ 3,433,868	\$ 3,659,116	\$ 3,695,205	\$ 3,695,205

SOLID WASTE

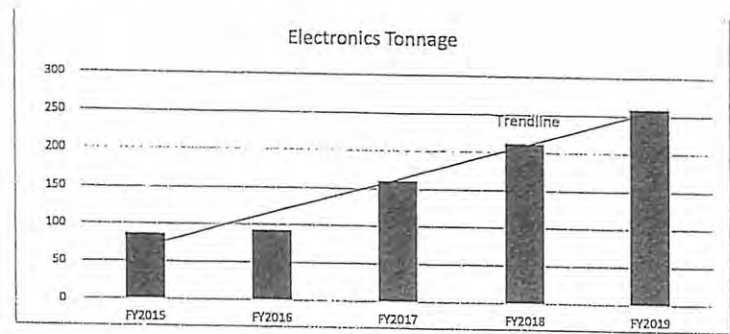
	2016	2017	2018	2019	2019	2019	2020	2020	2020
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ -	\$ -	\$ -	\$ 9,526	\$ 9,526	\$ 9,526	\$ 13,392	\$ 13,392	\$ 13,660
SALARIES-PART TIME	-	-	-	-	1,800	1,425	1,425	1,425	1,425
FICA 6.2%	-	-	-	591	703	597	830	919	935
LOC. GOV. EMP. RETIREMENT	-	-	-	738	738	473	1,199	1,199	1,223
HOSPITALIZATION-EMPLOYEE	-	-	-	619	619	607	1,245	1,270	1,270
MEDICARE 1.45%	-	-	-	138	165	139	194	215	219
LIFE INSURANCE-EMPLOYEE	-	-	-	3	3	3	5	5	5
401(K) EMPLOYER CONTRIBUTION	-	-	-	191	191	191	254	268	273
ADMINISTRATIVE COST TO GF	-	-	-	84,301	84,301	84,301	84,301	84,301	84,301
SOLID WASTE-LANDFILL CONTRACT	-	64,647	48,400	48,400	48,400	56,400	48,400	48,400	48,400
PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	1,000	1,000	1,000
TELEPHONE	-	557	350	350	350	257	300	300	300
MAINT/REPAIR-BUILDINGS	-	-	2,883	500	717	1,000	-	-	-
MAINT/REPAIR-LANDFILL	-	42,964	57,713	50,463	122,167	55,000	106,100	61,100	61,100
SOLID WASTE TRANSFER/STATION	-	676,774	673,179	679,723	676,800	752,041	752,000	720,000	720,000
SOLID WASTE IN-COUNTY TRANSFER	-	673,841	708,336	714,165	769,002	769,693	713,461	713,461	713,461
SCRAP TIRE DISPOSAL	-	102,939	109,522	105,352	92,282	117,473	118,000	118,000	118,000
COMPUTER SOFTWARE/SUPPORT	-	2,266	2,000	2,000	2,463	2,463	2,000	2,000	2,000
REGIONAL LANDFILL	-	1,049,236	1,043,359	1,053,520	1,050,814	1,166,064	1,166,000	1,117,000	1,117,000
CONVENIENCE SITES	-	485,651	453,912	450,000	455,800	432,189	422,000	415,000	415,000
RECYCLING-AVOIDANCE FEES	-	142,641	180,450	172,210	189,664	238,037	261,841	250,000	250,000
WHITE GOODS DISPOSAL	-	6,761	6,287	6,078	6,500	7,851	8,000	8,000	8,000
CONTRACT SERVICES	-	-	-	50,000	88,639	148,822	-	-	-
INSURANCE AND BONDS	-	-	-	-	772	772	800	800	800
DEPRECIATION EXPENSE	-	1,177	1,177	-	-	-	-	-	-
TRANSFER TO SOLID WASTE CPF	-	12,625	-	-	51,700	-	-	-	-
DEBT SERVICE - CS IMPROVEMENTS	-	-	-	-	-	-	-	136,260	136,260
CONTINGENCY	-	-	-	5,000	5,000	-	-	890	573
	\$ -	\$ 3,262,079	\$ 3,287,568	\$ 3,433,868	\$ 3,659,116	\$ 3,845,324	\$ 3,702,747	\$ 3,695,205	\$ 3,695,205

SOLID WASTE TONNAGE



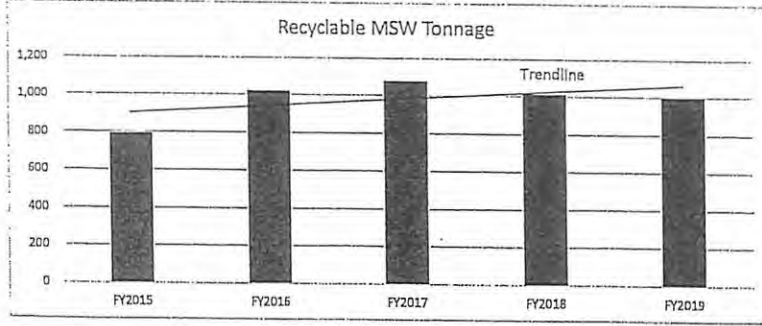
Year	Tonnage	% Increase over Prior Yr.	Without Hurricane Tonnage
FY14	19,942		
FY15	20,034	0.46%	0.46%
FY16	21,624	7.94%	7.94%
FY17*	22,496	4.03%	4.03%
FY18	22,370	-0.56%	-0.56%
FY19**	24,005	7.31%	0.75%

\* Hurricane Matthew (tonnage unknown)  
 \*\* Hurricane Florence (tonnage 1,466.5)



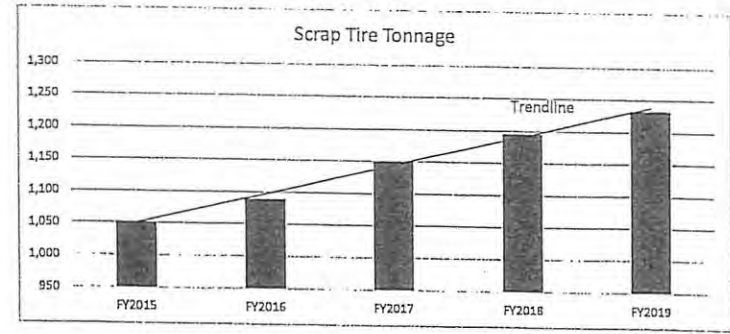
Year	Tonnage	% Increase over Prior Yr.
FY15	87	
FY16	93	6.98%
FY17*	161	72.56%
FY18	211	31.18%
FY19**	259	22.85%

\* Hurricane Matthew  
 \*\* Hurricane Florence



Year	Tonnage	% Increase over Prior Yr.
FY15	793	
FY16	1,022	28.88%
FY17*	1,080	5.68%
FY18	1,013	-6.20%
FY19**	1,000	-1.28%

\* Hurricane Matthew  
 \*\* Hurricane Florence



Year	Tonnage	% Increase over Prior Yr.
FY15	1,052	
FY16	1,090	3.61%
FY17*	1,150	5.50%
FY18	1,196	4.00%
FY19**	1,233	3.09%

\* Hurricane Matthew  
 \*\* Hurricane Florence

171

This page left blank intentionally.

Administrative Charges to General Fund  
Fiscal Year 2019-2020

Basis	<u>General</u>	<u>General Percent Share</u>	<u>Water</u>	<u>Water Percent Share</u>	<u>Solid Waste</u>	<u>Solid Waste Percent Share</u>	<u>Total</u>
1 Board	370,964	92.50%	20,052	5.00%	10,026	2.50%	401,042
2 Administration	437,654	92.50%	23,657	5.00%	11,828	2.50%	473,139
3 Human Resources	199,908	92.67%	15,812	7.33%	-	0.00%	215,720
4 Finance	505,660	78.64%	114,965	20.00%	8,566	1.36%	629,191
5 Information Technology	173,368	87.69%	22,305	11.28%	2,028	1.03%	197,700
6 Tax/Solid Waste Bills	13,887	50%	-	0.00%	13,887	50%	27,774
7 Tax/Solid Waste Collections	20,979	50%	-	0.00%	18,667	50%	39,645
8 Rent	-		23,295		19,300		42,595
Total	\$ 1,722,419		\$ 220,086		\$ 84,301		\$ 2,026,806

- 1 Based on estimated time spent on governance
- 2 Based on estimated Manager/Clerk/Safety Risk Manager's time
- 3 Based on the number of employees by fund
- 4 Based on the number of invoices paid by fund ( 1/4 cost of Water CS Rep charged back to Finance)
- 5 Based on the number of computers by fund
- 6 Based on splitting actual cost of mailing annual bills 50/50
- 7 Based on 50% of one tax collection position
- 8 Based on \$15 sq. foot/yr. for Water; SW is based on avg. of rent paid to outside vendors for other convenience sites

This page left blank intentionally.

## Return Check Fee

Definition/Comments – Administration fee for processing a check that has been returned and not paid by the drawer's financial institution as in accordance with G.S. 506, 25-3-512.

Fees Charged - \$25

Revenue code – 10-0600-433100

## Tax Collection Fee

Definition/Comments – Administration fee in the amount of 2% charged to municipalities and other taxing authorities for collecting and distributing real and personal taxes.

Fees Charged – 2%

## Copies – Administration Office

Definition/Comments – 10 or less non-certified copies are free of charge. After 10 pages, it is \$0.10 per page.

Fees Charged – First 10 copies – free  
After 10 copies - \$0.10 per copy

Revenue Code – 10-0600-489000

Elections

Data Disks (any data put on a disk)	\$10.00
Registration Lists	\$.03 per page
All other copies (except registration lists)	\$.10 per page
Reimbursement for municipal elections	Actual Costs

\*\*Anything under \$1.00 is not charged.

# Beaufort County

---

**Emergency Management, Fire Marshal & Emergency Services**

**Fire Inspection Fee for Business**

**\$25.00 per inspection**

Some require annual and some require inspections every three years as established in the Fire Code.

Revenue Code – 10-0300-433300

Beaufort County  
Schedule of Emergency Medical Service Fees  
Effective 5-6-2019

<u>Fee Description</u>	<u>Revised Fee</u>
ALS1 Emergency	\$ 670.00
ALS2 Emergency	\$ 975.00
BLS Emergency	\$ 450.00
Mileage	\$ 12.00
Specialty Care	\$ 1,150.00
Treat – No Transport	\$ 150.00

## Beaufort County Animal Control Fee Schedule 2019-2020

Description	Fee	Code
<b>Citations</b>		
Animal Cruelty:	1 <sup>st</sup> Offense	\$ 50.00
	2 <sup>nd</sup> Offense	\$ 75.00
	3 <sup>rd</sup> Offense	\$150.00
	4 <sup>th</sup> Offense	\$250.00
	5 <sup>th</sup> Offense	\$500.00
Abandonment:	1 <sup>st</sup> Offense	\$ 50.00
	2 <sup>nd</sup> Offense	\$ 75.00
	3 <sup>rd</sup> Offense	\$150.00
	4 <sup>th</sup> Offense	\$250.00
	5 <sup>th</sup> Offense	\$500.00
Tethering Violation:	1 <sup>st</sup> Offense	\$ 50.00
	2 <sup>nd</sup> Offense	\$ 75.00
	3 <sup>rd</sup> Offense	\$150.00
	4 <sup>th</sup> Offense	\$250.00
	5 <sup>th</sup> Offense	\$500.00
Teasing or Molesting	1 <sup>st</sup> Offense	\$ 50.00
Animals:	2 <sup>nd</sup> Offense	\$ 75.00
	3 <sup>rd</sup> Offense	\$150.00
	4 <sup>th</sup> Offense	\$250.00
	5 <sup>th</sup> Offense	\$500.00

Feeding or Harboring	1 <sup>st</sup> Offense	\$ 50.00	100400-438000
Stray Animals:	2 <sup>nd</sup> Offense	\$ 75.00	
	3 <sup>rd</sup> Offense	\$150.00	
	4 <sup>th</sup> Offense	\$250.00	
	5 <sup>th</sup> Offense	\$500.00	
Nuisance:	1 <sup>st</sup> Offense	\$ 50.00	100400-438000
	2 <sup>nd</sup> Offense	\$ 75.00	
	3 <sup>rd</sup> Offense	\$150.00	
	4 <sup>th</sup> Offense	\$250.00	
	5 <sup>th</sup> Offense	\$500.00	
Collar & Identification:	1 <sup>st</sup> Offense	\$ 50.00	100400-438000
	2 <sup>nd</sup> Offense	\$ 75.00	
	3 <sup>rd</sup> Offense	\$150.00	
	4 <sup>th</sup> Offense	\$250.00	
	5 <sup>th</sup> Offense	\$500.00	
Livestock at Large:	1 <sup>st</sup> Offense	\$ 50.00	100400-438000
	2 <sup>nd</sup> Offense	\$ 75.00	
	3 <sup>rd</sup> Offense	\$150.00	
	4 <sup>th</sup> Offense	\$250.00	
	5 <sup>th</sup> Offense	\$500.00	
Fowl at Large:	1 <sup>st</sup> Offense	\$ 50.00	100400-438000
	2 <sup>nd</sup> Offense	\$ 75.00	
	3 <sup>rd</sup> Offense	\$150.00	
	4 <sup>th</sup> Offense	\$250.00	
	5 <sup>th</sup> Offense	\$500.00	

Dangerous Dog	1 <sup>st</sup> Offense	\$100.00	100400-438000
Violation:	2 <sup>nd</sup> Offense	\$150.00	
	3 <sup>rd</sup> Offense	\$200.00	
	4 <sup>th</sup> Offense	\$250.00	
	5 <sup>th</sup> Offense	\$500.00	

Failure to Vaccinate	1 <sup>st</sup> Offense	\$ 50.00	100400-438000
For Rabies:	2 <sup>nd</sup> Offense	\$ 75.00	
	3 <sup>rd</sup> Offense	\$150.00	
	4 <sup>th</sup> Offense	\$250.00	
	5 <sup>th</sup> Offense	\$500.00	

Interference:	1 <sup>st</sup> Offense	\$ 50.00	100400-438000
	2 <sup>nd</sup> Offense	\$ 75.00	
	3 <sup>rd</sup> Offense	\$150.00	
	4 <sup>th</sup> Offense	\$250.00	
	5 <sup>th</sup> Offense	\$500.00	

### Impoundment and Boarding

Cat or Dog	\$25.00 impoundment per animal	100400-438000
	\$ 8.00 per day boarding per animal	100400-438000

### Rabies Vaccine

Cat or Dog	\$10.00 1 year vaccination only	100400-438000
------------	---------------------------------	---------------

## Beaufort County Animal Control Fee Schedule 2019-2020

<u>Description</u>		<u>Fee</u>	<u>Code</u>
<b>Adoption</b>			
Cat	Altered	\$20.00	100400-438000
	Unaltered	\$55.00	100000-325000
Dog	Altered	\$20.00	100400-438000
	Unaltered	\$75.00	100000-325000



## Beaufort County Health Department Fee Schedule FY 19/20

Definition/Comments – Fees for health department clinical and environmental health services

### Clinical Service Fees:

- \*Indicates Medicaid billing only; UD modifiers also indicate Medicaid billing only
- Outside labs identified with 90 modifier that have a fee associated are only billed to Self-Pay and Private Insurance clients (LabCorp bills Medicaid directly)

CPT	Description	Fee
10060	Incision & Drainage Abscess Simple/Single	\$159.00
10120	Incision & Removal Foreign Body Subcutaneous Tissue Simple	\$181.00
10121	Incision & Removal Foreign Body Subcutaneous Tissue complicated	\$302.00
10140	Incision & Drainage Hematoma Seroma/Fluid Collection	\$187.00
11055	Paring/Cutting Benign Hyperkeratotic Lesion single	\$45.00
11056	Paring/Cutting Benign Hyperkeratotic Lesion (2-4)	\$54.00
11100	Biopsy Skin Subcutaneous (including simple closure) single lesion	\$76.00
11101	Biopsy Skin Subcutaneous each additional lesion	\$25.00
11200	Removal Skin Tags Multiple Fibro- cutaneous Tags Any Area up to and including 15 lesions	\$96.00
11201	Removal Skin Tags Multiple Fibro-cutaneous Tags Any Area each additional 10 lesions	\$28.00
11300	Shaving Skin Lesion single Trunk/Arm/Leg 0.5cm or less than	\$87.00
11301	Shaving Skin Lesion single Trunk/Arm/Leg 0.6-1.0 cm	\$110.00
11302	Shaving Skin Lesion single Trunk/Arm/Leg 1.1-2.0 cm	\$124.00
11303	Shaving Skin Lesion single Trunk/Arm/Leg >2 cm	\$151.00
11305	Shaving Skin Lesion single Scalp/Neck/Head/Feet/ Genitalia 0.5 cm or less	\$87.00
11306	Shaving Skin Lesion single Scalp/Neck/Head/Feet/ Genitalia 0.6-1.0 cm	\$108.00
11307	Shaving Skin Lesion single Scalp/Neck/Head/Feet/Genitalia 1.1-2.0 cm	\$124.00
11308	Shaving Skin Lesion single Scalp/Neck/Head/Feet/Genitalia >2cm	\$132.00
11310	Shaving Skin Lesion single Face/Ear/Eyelid/Nose/Lips/ Mucous membrane 0.5 cm or less than	\$105.00
11311	Shaving Skin Lesion single Face/Ear/Eyelid/Nose/Lips/Mucous membrane 0.6-1.0 cm	\$116.00
11312	Shaving Skin Lesion single Face/Ear/Eyelid/Nose/Lips/Mucous membrane 1.1-2.0 cm	\$139.00
11313	Shaving Skin Lesion single Face/Ear/Eyelid/Nose/Lips/mucous membrane >2.0 cm	\$175.00
11730	Avulsion Nail Plate Partial Or complete Simple/Single	\$112.00
11740	Evacuation Subungual Hematoma	\$76.00
11750	Excision Nail Matrix partial or complete for Permanent Removal	\$231.00
11981	Insertion Drug Implant Device	\$226.00
11982	Remove Drug Implant Device	\$242.00
11983	Removal w// Reinsertion of Implant Device	\$354.00
12001	Simple Repair of superficial wounds of Scalp/Neck/Axillae/Genitalia/Trunk (including hands and feet) 2.5 cm or less	\$189.00

12002	Simple Repair of superficial wounds of Scalp/Neck/Axillae/Genitalia/Trunk (including hands and feet) 2.6-7.5 cm	\$227.00
12011	Simple Repair of superficial wounds Face/Ears/Eyelids/Nose /Lips/Mucous membrane 2.5cm or less	\$223.00
12013	Simple Repair of superficial wounds Face/Ears/Eyelids/Nose /Lips/Mucous membrane 2.6-5.0 cm	\$268.00
12031	Repair Intermediate wounds of Scalp/Axillae/Trunk/Extremities 2.5 cm or less	\$258.00
12032	Repair Intermediate wounds of Scalp/Axillae/Trunk/Extremities 2.6-7.5 Cm	\$337.00
12041	Repair Intermediate Neck/Hands/Feet/external Genitalia	\$286.00
12042	Repair Intermediate Neck/Hands/Feet/external Genitalia	\$328.00
12051	Repair Intermediate Face/Ears/Eyelids/Nose/Lips&/Mucous membrane 2.5 cm or less	\$328.00
12052	Repair Intermediate Face/Ears/Eyelids/Nose/Lips&/Mucous membrane 2.6-5.0 cm	\$350.00
16000	Initial Treatment 1st Degree Burn Local	\$98.00
16020	Dressing/Debridement of partial thickness burns, initial or subsequent, small less than 5% of body surface area	\$130.00
17000	Destruction Premalignant Lesion 1st	\$85.00
17003	Destruction Premalignant Lesion, second through 14 lesions	\$13.00
17110	Destruction Benign Lesions Up To 14	\$139.00
17111	Destruction Benign Lesions 15 or more lesions	\$156.00
17250	Chemical Cauterization Granulation Tissue	\$102.00
2000F	Blood Pressure Monitoring (Inc. referral & follow up)	Flat Fee \$10.00
20552	Injection Single/Multiple Trigger Point 1 -2 muscles	\$93.00
20600	Arthrocentesis Aspiration and or/Injection Small Joint/Bursa without ultrasound guidance	\$81.00
20605	Arthrocentesis Aspiration/and or Injection Intermediate Joint/Bursa without ultrasound guidance	\$90.00
20610	Arthrocentesis Aspiration and or Injection Major Joint/Bursa without ultrasound guidance	\$117.00
29105	Application of Long Arm Splint Shoulder to Hand	\$132.00
29125	Application of Short Arm Splint Forearm to Hand	\$96.00
29130	Application of Finger Splint Static	\$67.00
30300	Removal Foreign Body Intranasal Office Type Procedure	\$294.00
36415	Venipuncture	\$10.00
51701	Insertion of Non-indwelling Bladder Catheter	\$99.00
57150	Condylomata treatment	\$86.00
57170	Diaphragm Fitting	\$120.00
58300	IUD Insertion	\$149.00
58301	IUD Removal	\$154.00
59025	Fetal Non-Stress Test	\$82.00
59425	AntePartum Care 4-6 Visits	\$1,200.00
59426	AntePartum Care 7+	\$2,300.00
59430	Post-Partum Care	\$202.00
65205	Removal Foreign Body , eternal eye, Conjunctival Superficial	\$82.00
69200	Removal of Foreign body from external Auditor Cana without Anesthesia	\$173.00
69210	Removal Impacted Cerumen requiring Instrumentation , unilateral	\$88.00
80048-90	Basic Metabolic Panel Calcium Total	\$40.00
80050-90	General Health Panel	\$15.00

80051-90	Electrolyte Panel	\$9.00
80053-90	Comprehensive Metabolic Panel	\$6.00
80061-90	Lipid Panel	\$45.06
80069-90	Renal Function Panel	\$35.00
80074-90	Acute Hepatitis Panel	\$21.00
80076-90	Hepatic Function	\$8.00
81000	Urinalysis Dip Stick/Tablet Reagent Non-Automated with microscopy	\$10.00
81001	Urinalysis Dip Stick/Tablet Reagent Automated with Microscopy	\$10.00
81002	Urinalysis Dip Stick/Tablet Reagent Non-Automated Without microscopy	\$7.50
81003	Urinalysis w/o Microscope Automated	\$8.00
81025	Pregnancy Test - Urine	\$18.00
82040-90	Albumin Serum ,Plasma or Whole Blood	\$7.00
82043-90	Albumin Urine or other source quantitative each specimen	\$7.00
82120	Amine Test	\$6.00
82150-90	Assay Of Amylase	\$5.00
82247-90	Bilirubin Total	\$14.00
82248-90	Bilirubin Direct	\$7.00
82274	Fecal Occult Blood	\$11.00
82306-90	Vitamin D, 25 Hydroxy Includes Fractions If Performed	\$0.00
82310-90	Calcium Total	\$7.00
82374-90	Carbon Dioxide Bicarbonate	\$7.00
82435-90	Chloride, Blood	\$6.00
82465-90	Cholesterol Serum/Whole Blood ,Total	\$12.00
82550-90	Creatinine, Kinase Total	\$0.00
82565-90	Creatinine, Blood	\$7.00
82607-90	Cyanocobalamin Vitamin B-12	\$20.00
82670-90	Assay Of Estradiol	\$0.00
82672-90	Assay Of Estrogens Total	\$0.00
82677-90	Assay Of Estriol	\$0.00
82728-90	Assay Of Ferritin	\$18.00
82746-90	Assay Of Folic Acid Serum	\$19.00
82947	Glucose – Venous	\$12.00
82948	Glucose Blood Reagent Strip	\$8.74
82950	Glucose – 1HR	\$14.00
82951	Glucose Tolerance Test	\$27.00
82952	GTT 4th Specimen	\$12.00
82962	Glucose – Monitoring Device	\$10.00
83001-90	Gonadotropin Follicle Stimulating Hormone	\$6.00
83018-90	Heavy Metal Quantitative Each	\$0.00
83020-90	Hemoglobin Fractionation/Quantitation Electrophoresis	\$0.00
83036	Hemoglobin (Hb) A1c	\$6.50
83525-90	Assay Of Insulin, Total	\$0.00
83540-90	Assay Of Iron	\$9.00
83550-90	Iron Binding Capacity	\$12.00
83655	Lead Blood (Adult)	\$4.00

83690-90	Assay Of Lipase	\$4.00
83718-90	Lipoprotein Direct Measurement High Density Cholesterol	\$11.00
84075-90	Assay Of Phosphatase Alkaline	\$7.00
84132-90	Potassium Serum ,Plasma or Whole Blood	\$6.00
84144-90	Assay Of Progesterone	\$0.00
84146-90	Assay Of Prolactin	\$0.00
84152-90	Assay Of Prostate Specific Antigen (PSA)Complexed	\$0.00
84153-90	Assay Of Prostate Specific Antigen(PSA), Total	\$0.00
84155-90	Protein except Refractometry Serum Plasma or whole blood	\$5.00
84295-90	Sodium, Serum Plasma Or Whole Blood	\$7.00
84402-90	Assay Of Testosterone Free	\$0.00
84403-90	Assay Of Testosterone Total	\$0.00
84436-90	Assay Of Thyroxine Total	\$8.00
84439-90	Assay Of Free Thyroxine	\$12.00
84442-90	Assay Of Thyroxine Binding Globulin	\$0.00
84443-90	Assay Of Thyroid Stimulating Hormone (TSH)	\$21.00
84450-90	Transferase Aspartate Amino (AST) (SGOT)	\$7.28
84460-90	Transferase Alanine Amino (Alt) (SGPT)	\$7.00
84478-90	Assay Of Triglycerides	\$8.00
84479-90	Thyroid Hormone(T3 or T4) Uptake or Thyroid Hormone Binding ratio	\$8.00
84480-90	Assay Of Triiodothyronine T3 Total Tt3	\$19.00
84520-90	Assay Of Urea Nitrogen Quantitative	\$5.00
84550-90	Assay Of Blood/Uric Acid	\$3.00
84681-90	Assay Of C-Peptide	\$0.00
84702-90	Gonadotropin Chorionic Quantitative	\$12.22
84703-90	Gonadotropin Chorionic Qualitative	\$20.18
85007	Blood Count Smear Microscopic exam With /Manual Differential WBC count	\$11.00
85008	Blood Count Smear Microscopic W/O Manual Differential WBC count	\$9.42
85018	Hemoglobin	\$8.00
85025-90	CBC with Differential	\$4.00
85027	Blood Count Complete Automated	\$17.49
85045-90	Blood Count Reticulocyte Automated	\$6.00
85245-90	Clotting Factor VII VW factor, ristocetin cofactor	\$0.00
85246-90	Clotting Factor VIII VW Factor Antigen	\$0.00
85420-90	Fibrinolytic Factors &Inhibitors , plasminogen, except antigenic assay	\$0.00
85610-90	Prothrombin Time	\$6.00
85651-90	Sedimentation Rate RBC Non-Automated	\$9.42
85652-90	Sedimentation Rate RBC Automated	\$7.40
85730-90	Thromboplastin Time Partial Plasma/Whole	\$6.00
86003-90	Allergen Specific IgE Quantitative /Semiquantative each allergen	\$0.00
86038-90	Antinuclear Antibodies (ANA)	\$4.00
86140-90	C-Reactive Protein	\$5.00
86141-90	C-Reactive Protein High Sensitivity	\$0.00
86200-90	Cyclic Citrullinated Peptide( CCP) Antibody	\$0.00
86225-90	DNA Antibody Native/Double Stranded	\$32.23

86280-90	Hemagglutination Inhibition Test (HAI)	\$0.00
86308-90	Heterophile Antibodies, Screen	\$23.00
86317-90	Hepatitis B Surface Antibody (Hepatitis B Titer)	\$50.00
86336-90	Inhibin A	\$0.00
86341-90	Islet Cell Antibody	\$0.00
86376-90	Microsomal Antibodies ,Each	\$0.00
86382	Rabies Titer	\$45.00
86430-90	Rheumatoid Factor ,Qualitative	\$0.00
86431-90	Rheumatoid Factor, Quantitative	\$0.00
86580	TB Skin Test	Flat Fee \$16.00
86592	RPR	\$10.00
86593-90	Syphilis Test Quantitative	\$0.00
86615-90	Antibody Bordetella	\$0.00
86618-90	Antibody Borrelia Burgdorferi (Lyme Disease)	\$0.00
86677-90	Antibody Helicobacter Pylori	\$0.00
86695-90	Antibody Herpes Simplex Type 1	\$17.00
86696-90	Antibody Herpes Simplex Type 2	\$25.00
86706-90	Hepatitis B Surf Antibody (HBsAb)	\$0.00
86735-90	Mumps Titer (MMR Immunity Profile)	\$10.00
86753-90	Antibody Protozoa, not elsewhere specified	\$0.00
86762-90	Rubella Titer (MMR Immunity Profile)	\$10.00
86765-90	Measles Titer (MMR Immunity Profile)	\$10.00
86787-90	Varicella Titer	\$12.00
86800-90	Thyroglobulin Antibody	\$0.00
86803-90	Hepatitis C Antibody	\$0.00
86850-90	Antibody Screening	\$8.00
86870-90	Antibody Identification RBC antibodies each panel for each serum technique	\$0.00
86900-90	Blood Typing ABO	\$12.00
86901-90	Blood Typing Serologic Rh (D)	\$4.00
86904-90	Blood Typing antigen screening for compatible unit using patient serum, per unit screened	\$0.00
87040-90	Culture Bacterial Blood Aerobic With isolation and presumptive identification of isolates	\$0.00
87045-90	Culture Bacterial, Stool Aerobic with isolation and preliminary examination , salmonella and shigella species	\$0.00
87046-90	Culture Bacteria Stool Aerobic additional pathogens, isolation and presumptive identification of isolates, each plate	\$0.00
87070-90	Culture Bacteria , any other source except urine,blood or stool with isolation and presumptive identification of isolates	\$17.00
87081-90	Culture Presumptive Pathogenic Organisms Screening only	\$18.16
87086-90	Urine Culture	\$10.00
87088-90	Culture bacterial, with isolation and presumptive identification of each isolate,urine	\$23.00
87110-90	Culture Chlamydia Any Source	\$0.00
87150-90	GroupB Beta Strep	\$47.00
87164-90	Dark Field Exam Any Source, includes specimen collection	\$9.00
87177-90	Ova & Parasites Direct Smears Concentration	\$0.00
87184-90	Susceptibility Study Antimicrobial Disk per plate	\$19.00

87205-90	Smear Primary Source with interpretation Gram/Giemsa Stain for bacteria, fungi or cell types	\$17.00
87209-90	Smear Primary Source Complex Special Stain Ova & Parasite	\$0.00
87210	Wet Mount	\$12.00
87220	Tissue examination by KOH Slide from sample of skin, hair nails for fungi or ectoparasite ova or mites (scabies)	\$11.43
87329-90	Infectious agent antigen detection by immunoassay technique EIA Giardia	\$0.00
87340-90	Infectious agent antigen detection by immunoassay technique EIA Hep B surface antigen (HBeAg)	\$4.00
87389-90	Infectious agent antigen detection by immunoassay technique EIA W/Hiv-1 & Hiv-2 Antibody	\$0.00
87420-90	Infectious agent antigen detection by immunoassay technique EIA Respiratory Syncytial Virus	\$32.96
87427-90	Infectious agent antigen detection by immunoassay technique EIA Shiga-Like Toxin	\$0.00
87491-90	Infectious Agent detection by nucleic acid Chlamydia Trachomatis Amplified Probe technique	\$0.00
87522-90	Infectious Agent detection by nucleic acid Hepatitis C Quantification includes Reverse Transcription when performed	\$100.00
87528-90	Infectious Agent detection by nucleic acid Herpes Simplx Virus Direct Probe T	\$0.00
87591-90	Infectious Agent detection by nucleic acid Neisseria Gonorrhoeae Amplified Probe	\$0.00
87801	Infectious Agent detection by nucleic acid Multiple Organisms Amplified Probe	\$0.00
87804	Infectious Agent detection by immunoassay with direct optical observation Influenza	\$15.00
87850-90	Infectious Agent detection by immunoassay with direct optical observation Neisseria Gonorrhoeae	\$14.00
87880	Infectious Agent detection by immunoassay with direct optical observation Streptococcus Group A	\$32.96
88175-90	Pap Smear (Non-Medicaid Only)	\$22.00
90378	Respiratory Syncytial Virus, monoclonal antibody recombinant intramuscular use 50 Mg	\$1,221.00
90460	Immunization first component, with counseling	\$21.00
90461	Immunization additional components, with coun.	\$11.00
90471	Immunization Update 1 Unit	\$22.50
90471EP	Immunization Update 1 Unit (Children)	\$22.50
90472	Immunization Update 2+ Units (use w/ 90471)	\$15.00
90472EP	Immunization Update 2+ Units (use w/90471) Children	\$15.00
90473 EP	Immunization Administration - Oral Vaccine	*\$12.00
90474 EP	Immunization Administration - Oral & Injectable	*\$8.00
90633	Hepatitis A	\$33.00
90636	Twinrix (Hepatitis A / Hepatitis B)	\$102.00
90648	HIB	\$30.00
90649	Gardasil/HPV	\$215.00
90651	Gardasil 9	\$195.00
90657	Influenza	\$12.50
90658	Influenza – (3yr and above)	\$12.50
90662	Influenza High Dose	\$43.00
90670	Pneumococcal Prevnar	\$182.00

90675	Rabies – Intramuscular (pre/post)	\$268.00
90680	Rotavirus	\$110.00
90685	Influenza	\$12.50
90686	Influenza	\$12.50
90687	Influenza	\$12.50
90688	Influenza	\$12.50
90696	Kinrix (Dtap/IPV)	\$55.00
90698	Pentacel (Dtap/IPV/Hib)	\$90.00
90700	DTaP	\$28.00
90707	MMR (Mumps, Measles, Rubella)	\$76.00
90710	MMRV (Mumps, Measles, Rubella, Varicella)	\$125.00
90713	IPV	\$33.00
90714	Td (Tetanus)	\$35.00
90715	Tdap	\$45.00
90716	Varicella	\$129.00
90732	Pneumococcal	\$100.00
90734	Meningococcal	\$130.00
90744	Hepatitis B Pediatric	\$25.00
90746	Hepatitis B (Adult)	\$65.00
90772	Therapeutic Prop Diaj Injec	\$39.73
90782	Injection	\$20.00
90785	Interactive Add on	\$18.00
90791	Psychiatric Evaluation	\$129.00
90832	Psychotherapy 16-37 min	\$95.00
90834	Psychotherapy 38-52 min	\$110.00
90837	Psychotherapy 53+ min	\$125.00
90839	Psychotherapy for crisis 30-74 min	\$145.00
90840	Psychotherapy for crisis, each additional 30 minutes beyond 74 min	\$95.00
90846	Family therapy without client	\$114.00
90847	Family therapy with client	\$125.00
90849	Group therapy (multi-family)	\$75.00
90853	Group therapy (other than of a multi-family group)	\$46.00
92002	Ophthalmological Medical exam and evaluation with initiation of diagnostic and treatment , program, intermediate new patient	\$81.00
92012	Ophthalmological Medical exam and evaluation with initiation of diagnostic and treatment , Intermediate Established patient	\$81.00
92551	Screening Test Pure Tone Air Only	\$22.00
92567	Tympanometry	\$35.00
92587	Distortion Product Evoked Otoacoustic Emissions, limited evaluation with interpretation and report	\$74.00
93000	Electrocardiogram Routine Ecg W/Least 12 Leads with interpretation and report	\$37.00
93040	Rhythm ECG 1-3 Leads With Interpretation and report	\$22.00
93041	Rhythm ECG 1-3 Leads tracing only without Interpretation and report	\$30.00
94010	Spirometry expiratory flow rate measurements, with or without maximal voluntary ventilation	\$47.00

94060	Bronchodilation Responsiveness Spirometry Pre & Post-Bronchodilator Administration	\$82.00
94640	Pressurized/ Non-pressurized Inhalation Treatment	\$31.00
94664	Demo&/Evaluation Of Patient Utilization of Generator/Nebulizer/Inhaler	\$39.00
94760	Noninvasive Ear/Pulse Oximetry, for oxygen saturation Single Determination	\$8.00
95115	Professional services for allergen immunotherapy ,not including provision of allergenic extracts, single injection	\$17.00
95117	Professional services for allergen immunotherapy ,not including provision of allergenic extracts,2 or more injections	\$23.00
96101	Psychological Testing Per hour , includes administration interpret and report	\$81.00
96110	Developmental Screen With/Scoring & Documentation, per standardized instrument	\$19.00
96111	Developmental Testing W/Interpretation & Report	\$121.00
96127	Brief emotional or behavior assessment	\$8.00
96160	Administration Of Patient-Focused Health	\$19.00
96372	Injection - 17P	*22.50
97802	Medical Nutrition, Initial Assess. & Intervention	\$38.00
97803	Medical Nutrition, Individual, Subsequent	\$34.00
97804	Medical Nutrition, Group 2 or more	\$25.00
98960	Education & Training Self-Management non-physician, using standardized curriculum face to face , each 30 minutes individual patient	\$25.00
98961	Education & Training Self-Management Non physician 2-4 patients	\$24.00
99000	Specimen Collection & Handling	\$14.00
99024	Postop Follow Up Visit Related To Origin	\$73.65
99058	Service Provided Emergency Basis In Office , which disrupts other scheduled office services, in addition to basic service	\$41.00
99070	Supplies & Materials Provided By the physician or QHP over and above those usually included with the office visit or other services related	\$10.00
99080	Special Reports such as insurance forms, more than the information conveyed in the usual communications or standard reporting form	\$36.05
99173	Screening Test of Visual Acuity Quantitative bilateral	\$21.00
99201	Office Visit I	\$72.00
99202	Office Visit II	\$110.00
99203	Office Visit III	\$161.00
99204	Office Visit IV	\$241.00
99205	Office Visit V	\$307.00
99211	Office Visit I	\$40.00
99212	Office Visit II	\$68.00
99213	Office Visit III	\$100.00
99214	Office Visit IV	\$153.00
99215	Office Visit V	\$224.00
99354	Prolong Svc Office O/P Dir Contact 1st Hr	\$116.00
99381	Initial Preventive Medicine New Patient age younger than1 year	\$148.00
99382	Initial Preventive Medicine New Pt Age 1- 4 years	\$153.00
99383	Initial Preventive Medicine New Pt Age 5-11 years	\$153.00
99384	Office Visit 12-17 YR	\$195.00
99385	Office Visit 18-39 YR	\$199.00

99386	Office Visit 40-64 YR	\$230.00
99387	Office Visit 64+ YR	\$247.00
99391	Periodic Preventive Med Established Patient age younger than 1 year	\$140.00
99392	Periodic Preventive Med Est Patient 1-4years	\$142.00
99393	Periodic Preventive Med Est Patient 5-11 years	\$142.00
99394	Office Visit 12-17 YR	\$168.00
99395	Office Visit 18-39 YR	\$170.00
99396	Office Visit 40-64 YR	\$186.00
99397	Office Visit 64+ YR	\$202.00
99401	Preventive Med. Counseling 15 Minutes	\$45.00
99402	Preventive Med Counseling 30 Minutes	\$79.00
99406	Tobacco Cessation Counseling (3-10 min)	\$1.00
99407	Tobacco Cessation Counseling (10+ min)	\$37.00
99408	Alcohol/Substance Screen & Intervention 15-30 minutes	\$36.00
99409	Alcohol/Substance Screen & Intervention greater than 30 minutes	\$79.00
99411	Preventive Medicine Counseling Group 30 min	\$27.00
99412	Preventive Medicine Counseling Group 60 min	\$33.00
99455	Work Related or medical disability examination by the treating physician	\$118.00
99499	CDL Exam	\$90.00
99501	Maternal Assessment Home Visit	*\$70.00
99502	Newborn Assessment Home Visit	*\$65.00
90471EP	Immunization Update 1 Unit (Children)	\$22.50
90472EP	Immunization Update 2+ Units (use w/90471) Children	\$15.00
G0008	Medicare/BCBS Influenza Admin Fee	\$22.50
G0009	Medicare/BCBS Pneum. Admin Fee	\$22.50
G0010	Medicare/BCBS Hepatitis B Admin Fee	\$22.50
G0103	Prostate cancer Screening (PSA) prostate specific antigen test	\$55.69
G0108	Diabetes Outpatient Self-Management Individual	\$55.00
G0109	Diabetes Outpatient Self-Management Group 2 or more	\$25.00
G0179	Physician Recertification for Medicare covered home health services	\$0.00
G0180	Physician Certification for Medicare home health services	\$0.00
G0270	Medical Nutrition Therapy; Reassess Individual	\$35.00
G0271	Medical Nutrition Therapy; Reassess Group	\$20.00
G0402	Initial Preventive physical Exam face to face	\$239.00
G0438	Annual wellness visit includes personalized prevention plan of service , Initial Visit	\$239.00
G0439	Annual wellness visit includes personalized prevention plan of service , subsequent Visit	\$175.00
G9873	1ST MDPP core session	\$27.50
G9874	4 MDPP core sessions attended	\$55.00
G9875	9 MDPP core sessions attended	\$99.00
G9876	2 MDPP core maintenance sessions attended in months 7-9; no weight loss	\$16.50
G9877	2 MDPP core maintenance sessions attended in months 10-12; no weight loss	\$16.50
G9878	2 MDPP core maintenance sessions attended in months 7-9; 5% weight loss	\$66.00
G9879	2 MDPP core maintenance sessions attended in months 10-12; 5% weight loss	\$66.00
G9880	5% weight loss in months 1-12	\$176.00
G9881	9% weight loss in months 1-24	\$27.50

G9882	2 MDPP ongoing maintenance sessions attended in months 13-15; maintained weight loss	\$55.00
G9883	2 MDPP ongoing maintenance sessions attended in months 16-18; maintained weight loss	\$55.00
G9884	2 MDPP ongoing maintenance sessions attended in months 19-21; maintained weight loss	\$55.00
G9885	2 MDPP ongoing maintenance sessions attended in months 22-24; maintained weight loss	\$55.00
G9890	Bridge payment	\$27.50
J0561	Penicillin G Benzathine Injection	\$4.00
J0696	Ceftriaxone Sodium Injection	\$20.00
J0702	Betamethasone Acetate & Sod Phosphate	\$1.13
J1020	Methylprednisolone 20 Mg Injection	\$2.50
J1030	Methylprednisolone 40 Mg Injection	\$4.50
J1040	Methylprednisolone 80 Mg Injection	\$9.50
J1050	Depo Provera	\$0.43/unit
J1050UD	Depo Provera	\$0.17/unit
J1094	Injection Dexamethasone Acetate	\$1.16
J1100	Dexamethasone Sodium Phosphate	\$0.45
J1200	Diphenhydramine Hcl Injection	\$1.00
J1725	17P	*\$20/unit
J1885	Ketorolac Tromethamine Injection	\$0.50
J2001	Lidocaine Injection	\$0.50
J2550	Promethazine Hcl Injection	\$1.50
J2790	Rhogram Injection	\$114.00
J2930	Methylprednisolone Injection	\$3.00
J3250	Trimethobenzamide Hcl Injection	\$4.50
J3301	Triamcinolone Acet Injection Not otherwise specified	\$1.50
J3410	Hydroxyzine Hcl Injection	\$1.14
J3420	Vitamin B12 Injection	\$0.50
J7298	Mirena	\$744.00
J7298UD	Mirena	\$303.02
J7300	Paraguard	\$430.00
J7300UD	Paraguard	\$234.33
J7307	Nexplanon	\$714.00
J7307UD	Nexplanon	\$391.02
J7613	Albuterol Non-Comp Unit	\$32.00
LU102	Completion of Record of Tuberculosis Screening	N/C
LU201	Repeat Pap (Report Only)	N/C
LU402	Medicaid Co-Pay for Adult Immunizations	Flat Fee \$3.00
S0280	Completion Pregnancy Risk Screening (Pregnancy Medical Home)	\$50.00
S0281	Postpartum Clinic Visit (Pregnancy Medical Home)	\$150.00
S4993	Birth Control Pills (per pack)	\$6.00
S4993UD	Birth Control Pills (per pack)	\$2.79
S9442	Childbirth Education Class	\$10.00/Hour
S9455	Diabetic Management Program	\$40.00
S9465	Diabetic Management Program, Dietitian Visit	\$40.00
S9470	Nutritional Counseling, Dietitian Visit	\$40.00
T1001	MC Skilled Nurse Home Visit (15 minutes per unit)	*\$40/Unit

T1002	TB Control Treatment (15 minutes per unit)	*\$93.00/Unit
T1002	STD Control Treatment (15 minutes per unit)	*\$93.00/Unit
N/A	RabPak	\$60.00
N/A	Minority Diabetes Prevention Program Fee	\$10.00
N/A	Return Check Fee	\$25.00
N/A	Urine Drug Screen	\$30.00
N/A	Oral Fluid Drug Screen	\$25.00
N/A	Hair Drug Screen	\$75.00
N/A	PPD Reading, Skin Test Performed by Other Facility	\$8.00

### Environmental Health Service Fees

Description	Fee
Site Evaluation for Wastewater System (Improvements Permit or Denial for new sites, 1 acre or less)	\$100.00
Revisit for Site not ready for inspection (new or existing lot evaluations)	\$25.00
Construction Authorization/ Operation Permit for new installation	\$100.00
Permit Revision ( If site plan or design flow changes)	\$100.00
Wastewater System Repair Permit (requested by owner)	\$50.00
Wastewater System Repair Permit (by complaint Investigation)	\$75.00
Existing System Re-use Inspection	\$50.00
Letter of Authorization for Mobile Home Park Site	\$30.00
Operation Permits for systems under Management Entity	
Less than 480 gallons per day	\$60.00
Greater than 480 gallons per day (valid for 5yrs)	\$120.00
Contractor Re-Inspection for Denied Installations	\$50.00
Water Samples	
Bacteriological (required well inspection)	\$40.00
Chemical	\$75.00
Pesticide	\$75.00
Petroleum	\$75.00
Lead	\$75.00
Nitrates	\$75.00
New Private Drinking Water Well Permit (includes sampling and inspections required)	\$250.00
Swimming Pool Annual Permit (per pool)	\$100.00
Swimming Pool Plan Review ( for new or remodel)	\$150.00
Tattoo Artist Annual Fee	\$200.00
Limited Food Service Establishment Permit Annual Fee (calendar year)	\$75.00
Temporary Food Establishment Fee (per event)	\$75.00
Food Safety Manager's Course: Class Instruction, Textbook, and Exam	\$140.00
Food Safety Manager's Course: Class Instruction & Exam (No Textbook)	\$110.00
Food Safety Manager's Course: Review & Exam Only	\$75.00
Food Establishment Plan Review	\$150.00

Engineered Option Permit Fee

30% of Cumulative  
total for Improvement  
Permit, Construction  
Authorization, and  
Operation Permits

Reference – NC GS §130A-39; Consolidated Agreement

Revenue Codes – Clinical Services have various revenue codes based on source and program (Restricted Federal Health 100221-XXXXXX and Sales and Service 100400-XXXX). Environmental Health fees utilize revenue codes 100400-447510 and 100400-447530.

# BEAUFORT COUNTY PLANNING AND INSPECTIONS

220 N MARKET STREET  
WASHINGTON, NC 27889

Phone 252/946-7182  
Fax 252/940-6154

## Public Notice

Effective January 6, 1998, Beaufort County implemented the following changes in the Building Inspections Department:

1. Construction Permits may now be paid in full or in part by each contractor.
2. Building Permit/Inspection Fee Schedule will be as follows:

### New Building Inspection Fee Schedule

#### Residential & Commercial -New and Additions

	Heated	Unheated
Building & Insulation	.09	.05
Electrical	.03	.02
Plumbing	.03	.02
HVAC	.03	.02
Open Sheds	.05	.05

Home Owner Recovery Fee \$10.00

#### Other Permits:

##### Mobile Homes

Singlewides	\$75.00
Doublewides	\$100.00
Triplewides & Modulares	same as per stick built
Fema Setup(Flood Zone)	\$25.00 in addition to regular permit

Solar Farms	\$ 0.25 per panel
Insulation only	\$30.00
Open Sheds, Piers	\$30.00
Signs	\$30.00
Temp. or Pole Service	\$30.00
Change of Service	\$30.00
Large Agricultural Bldgs	Electrical Permit only: .03 x sq.ft.
Building & Fire Inspect Combined	\$75.00
<b>Minimum Fee</b>	<b>\$30.00</b>

**Re-inspection fee-** Additional inspections made necessary due to failure to comply with code requirements or the job not being ready when an inspection is requested will be charged a fee of \$30.00 payable prior to the final inspection being made.

**Subdivision Fees**

Major subdivision: <i>Greater than 10 lots</i>	Preliminary \$50.00	Final \$50.00
<i>Greater than 50 lots</i>	\$50.00	\$100.00
Minor subdivision	Preliminary \$25.00	Final \$50.00

**Mobile Home Park/Travel Trailer Fees**

Major MHP or Travel Trailer Park:	\$50.00
Minor MHP or Travel Trailer Park:	\$75.00

**Printing Fees**

25" x "25 or larger:	\$5.00
8 ½" x 11"	\$1.00

Any questions please call the Beaufort County Department of Building Inspections at 252/946-7182 between the hours of 7:30am and 4:30pm

# REGISTER OF DEEDS

## FEES SCHEDULE – EFFECTIVE OCTOBER 1, 2011 as set by State of North Carolina

### Recording Real Estate Instruments

- Instruments except deeds of trust and mortgages \$26.00 first 15 pages /\$4 each add'l page
- Deeds of trust and mortgages \$64.00 first 35 pages / \$4 each add'l page
- Plats \$21.00 each sheet
- Nonstandard document \$25.00
- Multiple instruments as one, each \$10.00
- Satisfaction instruments No fee
- Add'l subsequent instrument index reference for assignments, each \$10.00

### UCC Records

- One or two pages in writing \$38.00
- More than two pages in writing \$45.00 up to 10 pages / \$2 each page over 10
- Response to written request for information \$38.00
- Copy of statement \$ 2.00 each page

### Vital Records (Birth/Death/DD214/Notary/Marriages)

- Marriage license \$60.00
- Delayed marriage certificate, with one certified copy \$30.00
- Application or license correction w/one certified copy \$20.00
- Marriage license certified copy \$10.00
- Recording military discharge No fee
- Military discharge certified copy as authorized No fee
- Birth certificate certified copy \$10.00
- Death certificate certified copy \$10.00
- Notary public oath \$10.00
- Delayed Birth certificate (after one year or more) \$20.00
- Birth record amendment \$10.00
- Death record amendment \$10.00
- Legitimations \$10.00

### Other Services

- Comparing copy for certification \$ 5.00
- Certified copies unless statute otherwise provides \$ 5.00 first page, \$2 each add'l page
- Uncertified copies \$ .25 - \$ 1.00 depending on the size of paper used.

This page left blank intentionally.

# BEAUFORT COUNTY WATER DEPT

## RATE SCHEDULE

Effective: July 1, 2019

### DISTRICT I - WASHINGTON TOWNSHIP

- A. Rural Residential
- |                |                      |
|----------------|----------------------|
| First 2,000    | \$36.40 Minimum      |
| All over 2,000 | \$6.35/1,000 Gallons |
- B. Rural Commercial
- |                |                      |
|----------------|----------------------|
| First 2,000    | \$44.47 Minimum      |
| All over 2,000 | \$6.35/1,000 Gallons |

### DISTRICT IV - BATH TOWNSHIP

- A. Rural Residential
- |                |                      |
|----------------|----------------------|
| First 2,000    | \$37.15 Minimum      |
| All over 2,000 | \$6.47/1,000 Gallons |
- B. Rural Commercial
- |                |                      |
|----------------|----------------------|
| First 2,000    | \$45.40 Minimum      |
| All over 2,000 | \$6.70/1,000 Gallons |

### DISTRICT II - LONG ACRE EAST

- A. Rural Residential
- |                |                      |
|----------------|----------------------|
| First 2,000    | \$31.40 Minimum      |
| All over 2,000 | \$6.25/1,000 Gallons |
- B. Rural Commercial
- |                |                       |
|----------------|-----------------------|
| First 2,000    | \$36.42 Minimum       |
| All over 2,000 | \$6.99 /1,000 Gallons |

### DISTRICT V - PANTEGO TOWNSHIP

- A. Rural Residential
- |                |                      |
|----------------|----------------------|
| First 2,000    | \$38.20 Minimum      |
| All over 2,000 | \$6.64/1,000 Gallons |
- B. Rural Commercial
- |                |                      |
|----------------|----------------------|
| First 2,000    | \$46.70 Minimum      |
| All over 2,000 | \$6.88/1,000 Gallons |

- C. Washington Park Residential
- All Washington Park Customers receive a \$4.75 credit on minimum bill.

### DISTRICT VI - CHOCOWINITY TOWNSHIP

- A. Rural Residential
- |                |                      |
|----------------|----------------------|
| First 2,000    | \$33.50 Minimum      |
| All over 2,000 | \$5.90/1,000 Gallons |
- B. Rural Commercial
- |                |                      |
|----------------|----------------------|
| First 2,000    | \$40.85 Minimum      |
| All over 2,000 | \$6.05/1,000 Gallons |

### DISTRICT III - LONG ACRE EAST

- A. Rural Residential
- |                |                      |
|----------------|----------------------|
| First 2,000    | \$33.50 Minimum      |
| All Over 2,000 | \$5.86/1,000 Gallons |
- B. Rural Commercial
- |                |                       |
|----------------|-----------------------|
| First 2,000    | \$40.85 Minimum       |
| All over 2,000 | \$6.05 /1,000 Gallons |

### DISTRICT VII - RICHLAND TOWNSHIP

- A. Rural Residential
- |                |                      |
|----------------|----------------------|
| First 2,000    | \$35.95 Minimum      |
| All Over 2,000 | \$6.35/1,000 Gallons |
- B. Rural Commercial
- |                |                      |
|----------------|----------------------|
| First 2,000    | \$43.95 Minimum      |
| All over 2,000 | \$6.35/1,000 Gallons |



# BEAUFORT COUNTY WATER DEPT

Effective: July 1, 2019

<b>Tap-On Fee</b>	
3/4" Meter (Short Service – 60 LF or less)	\$ 800.00
3/4" Meter (Long Service – 61 LF or more)	\$1,600.00
1" Meter (Short Service – 60 LF or less)	\$1,000.00
1" Meter (Long Service – 61 LF or more)	\$1,800.00
Meters larger than one inch- cost plus 20% with a minimum of	\$3,000.00
<b>Deposit</b>	
3/4" Meter	\$ 100.00
1" Meter	\$ 100.00
2" Meter	\$ 200.00
<b>Change of Occupancy Fee</b>	\$ 50.00
<b>Reconnect Fee</b>	\$ 50.00
<b>Late Fee</b>	greater of \$4.00 or 4% of outstanding balance
<b>Meter Test</b>	
3/4" Meter	\$ 50.00
1" Meter	\$ 100.00
<b>Tampering Fee</b>	
1 <sup>st</sup> Occurrence	\$ 100.00 + cost of repairs plus 20%
2 <sup>nd</sup> Occurrence	\$ 200.00 + Cost of repairs plus 20%
3 <sup>rd</sup> Occurrence	\$ 200.00. Tap removed. Must open new account to reconnect.
<b>Move Meter</b>	
Existing tap re-used	\$ 400.00 + cost of service line greater than 20LF feet plus 20%
New tap required	
3/4" Meter (Short Service – 60 LF or less)	\$ 550.00
3/4" Meter (Long Service – 61 LF or more)	\$ 1,650.00
<b>Returned Check Fee</b>	\$ 25.00
<b>Hydrant Meter</b>	\$ 32.00/month \$6.70 per 1,000 gallons
<b>Hydrant Meter Replacement</b> (whole meter or part of meter or damage)	Replacement cost plus 20%
<b>Copies</b>	(1-10 copies free) then \$0.10



Beaufort County Sheriff's Office  
Fee Schedule

<b>Service Description</b>	<b>Amount</b>
Civil Paper Service	\$30
Pistol Purchase Permit Application	\$5
Additional Purchase Permits	\$5/each
Concealed Weapons Permit	
	New \$80
	Renewal \$75
Fingerprinting	\$10

BOARD OF COMMISSIONERS  
Jerry Evans, Chairman  
Jerry E. Langley, Vice-Chairman  
Ed Booth  
Gary L. Brinn  
Stan Deatherage  
Frankie Waters  
Hood Richardson



COUNTY OFFICIALS  
Brian M. Alligood, County Manager  
Katie Mosher, Clerk to the Board  
Anita C. Radcliffe, Finance Director  
David Francisco, County Attorney

BEAUFORT COUNTY  
NORTH CAROLINA

## FY2020 Solid Waste Fee Schedule

Disposal Fee \$30.00 per ton

Annual Solid Waste Fee - Proposed \$155 per household