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# Manager's Budget Message

## Fiscal Year 2018-2019

### Final Budget

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

**Date:         June 11, 2018**

The Manager's Recommended Budget was presented on May 14, 2018, budget workshops were held during the weeks of May 14<sup>th</sup> and 21<sup>st</sup>. A public hearing on the budget was held at the Board's regular meeting on June 4<sup>th</sup>. This document reflects the adjustments made to the Manager's Recommended Budget during the Board of Commissioners' budget workshops and after the public hearing. A summary of these adjustments is below with the budget ordinance following.

**General Fund**

**Revenue:**

Increase tax rate by 1.5 cents (recurring)	\$ 843,108
Increase Fund Balance Appropriation (non-recurring)	\$ 360,867
Increase BCPS payment for SROs	\$ 510,497
Increase SRO grant revenue	<u>\$ 60,000</u>
Total	\$ 1,774,472

**Expansion:**

School Resource Officers (recurring)	\$ 300,000
School Resource Officers (non-recurring)	\$ 270,000
BCCC Campus Police Officer (recurring)	\$ 62,965
P.S. Jones Alumni Park (non-recurring)	\$ 5,000
Pantego Museum (recurring)	\$ 500
Open Door Community Center (non-recurring)	\$ 5,000
2% Cost of Living Adjustment (COLA) increase (recurring)	\$ 338,612
Additional P/T Funding for Project Mgmt. (non-recurring)	\$ 50,000
Tax Assessor Department Vehicle (non-recurring)	\$ 20,000
EM Radio Patching Equipment (non-recurring)	\$ 11,900
4 Detention Officers (recurring)	\$ 150,000
Reduce Higher Heights funding (recurring)	(\$ 10,000)
Increase BCPS payment for SROs	\$ 765,362
Decrease BCPS current expense	<u>(\$ 194,865)</u>
Total	\$ 1,774,474

**Water Fund**

Revenue:

Reduce Addition to Fund Balance (recurring)		\$ 11,307
	Total	\$ 11,307

Expansion:

2% Cost of Living Adjustment (COLA) increase (recurring)		\$ 11,307
	Total	\$ 11,307

**Solid Waste Fund**

Revenue:

Fund Balance Appropriation		\$ 50,220
	Total	\$ 50,220

Expansion:

2% Cost of Living Adjustment (COLA) increase (recurring)		\$ 220
Solid Waste Study		\$ 50,000
	Total	\$ 50,220

**COUNTY OF BEAUFORT, NORTH CAROLINA  
FY 2018-2019 BUDGET ORDINANCE**

BE IT ORDAINED by the Board of Commissioners of Beaufort County, North Carolina as follows:

SECTION 1. Appropriations and estimated revenues in the amount of \$58,488,793 are hereby adopted in the General Fund for the operation of the county government and all governmental activities for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

The adoption of the General Fund Budget in the amount of \$58,488,793 is hereby distributed amongst the following Functional Areas as indicated below:

• General Government	\$ 6,223,015
• Human Services	\$15,538,716
• Community Services	\$ 1,648,928
• Education	\$19,125,697
• Public Safety	\$12,734,235
• Debt Service	\$ 2,896,132
• Transfers	\$ 297,050
• Contingency	\$ 25,000

SECTION 2. There is hereby levied a tax at the rate of sixty-one and one half cents (\$0.615) per one hundred dollars (\$100) valuation of property as listed for taxes on January 1, 2018 for the purpose of raising the revenue listed as “Ad-valorem taxes-2018” in the General Fund. This rate is based on an estimated total valuation of \$5,730,622,022 and a collection rate of 97.92 percent for real property and 100 percent for motor vehicles.

SECTION 3. A residential solid waste fee of \$145 per year is imposed under NCGS 153A-292 for the fiscal year beginning July 1, 2018 and ending June 30, 2019, on all residences, including mobile homes, single and multi-family dwellings, churches and other non-profit organizations, located in Beaufort County on January 1, 2018. Such fee, to be added to the 2018 property tax bill, is payable in the same manner as property taxes, and, in the case of nonpayment, may be collected in any manner by which delinquent personal or real property taxes can be collected.

SECTION 4. Certain increases in fees and rates are hereby levied for the fiscal year beginning July 1, 2018 and ending June 30, 2019 as shown in the Fee Schedule portion of the appendix contained within the “2018-2019 Beaufort County Annual Budget” document.

SECTION 5. There is also levied a tax of 4.3 cents (\$0.043) per \$100 valuation effective fiscal year beginning July 1, 2018 on all property in the Chocowinity Township Fire Protection District for fire protection. This rate is based on an estimated total valuation of property for purpose of taxation of \$827,799,628 and an estimated collection rate of 97.92 percent. There is appropriated to the Chocowinity Township Fire District the estimated sum of \$348,550 for use by the District in such manner and for such expenditures as is permitted by law from the proceeds of this tax and any other revenues otherwise occurring to Chocowinity Fire District.

SECTION 6. There is also levied a tax of 6.35 cents (\$0.0635) per \$100 valuation effective fiscal year beginning July 1, 2018 on all property in the Richland Fire and Rescue District for fire and rescue protection. This rate is based on an estimated total valuation of property for purpose of taxation of \$1,342,892,800 and an estimated collection rate of 97.92 percent. There is

appropriated to the Richland Township Fire and Rescue District the estimated sum of \$835,000 for use by the Fire and Rescue District in such manner and for such expenditures as is permitted by law from the proceeds of this tax and any other revenues otherwise occurring to Richland Township Fire and Rescue District.

SECTION 7. There is also levied a tax of 4.1 cents (\$0.041) per \$100 valuation effective fiscal year beginning July 1, 2018 on all property in the Northside Fire Service District for fire protection. This rate is based on an estimated total valuation of property for purpose of taxation of \$2,074,369,099 and an estimated collection rate of 97.92 percent. There is appropriated to the Northside Fire Service District the estimated sum of \$914,050 for use by the Fire District in such manner and for such expenditures as is permitted by law from the proceeds of this tax and any other revenues otherwise occurring to Northside Fire Service District.

SECTION 8. There is also levied a tax of 5.0 cents (\$0.05) per \$100 valuation effective fiscal year beginning July 1, 2018 on all property in the Bath Township EMS Service District for Emergency Medical Services. This rate is based on an estimated total valuation of \$688,112,745 and an estimated collection rate of 97.92 percent for purpose of taxation. There is appropriated to the EMS Service District the estimated sum of \$336,900 for use by the District in such manner and for such expenditures as is permitted by law from the proceeds of this tax and any other revenues otherwise occurring to Bath Township EMS Service District.

SECTION 9. There is also levied a tax of 5.0 cents (\$0.05) per \$100 valuation effective fiscal year beginning July 1, 2018 on all property in the Beaufort County Washington Township EMS Service District for Emergency Medical Services. This rate is based on an estimated total valuation of property for purpose of taxation of \$369,076,797 and an estimated collection rate of 97.92 percent. There is appropriated to the Beaufort County Washington Township EMS Service District the estimated sum of \$180,700 for use by the District in such manner and for such expenditures as is permitted by law from the proceeds of this tax and any other revenues otherwise occurring to the Washington Township EMS Service District.

SECTION 10. There is also levied a tax of 3.5 cents (\$0.035) per \$100 valuation effective fiscal year beginning July 1, 2018 on all property in the Beaufort County Long Acre Township (*includes Broad Creek and Pinetown EMS*). This rate is based on an estimated total valuation of property for purpose of taxation of \$833,916,900 and an estimated collection rate of 97.92 percent. There is appropriated to the Beaufort County Long Acre Township EMS Service District the estimated sum of \$285,800 for use by the District in such manner and for such expenditures as is permitted by law from the proceeds of this tax and any other revenues otherwise occurring to the Beaufort County Long Acre Township EMS Service District.

SECTION 11. There is also levied a tax of 5.0 cents (\$0.05) per \$100 valuation effective fiscal year beginning July 1, 2018 on all property in Chocowinity Township and within the municipal areas of the Town of Chocowinity. The rate of 5.0 cents is based on an estimated total valuation of property for purpose of taxation of \$819,035,948 (Chocowinity Twsp \$883,169,935 and Town of Chocowinity \$64,133,987) and an estimated collection rate of 97.92%. There is appropriated to the Chocowinity Township Rescue District the estimated sum of \$432,400 for use by the District in such manner and for such expenditures as is permitted by law from the proceeds of this tax and any other revenues otherwise occurring to the Chocowinity Rescue.

SECTION 12. There is also levied a tax of 5.0 cents (\$0.05) per \$100 valuation effective fiscal year beginning July 1, 2018 on all property in the Pantego Township EMS Service District for Emergency Medical Services. This rate is based on an estimated total valuation of property for purpose of taxation of \$305,555,555 and an estimated collection rate of 97.92 percent. There is

appropriated to the Pantego Township EMS Service District the sum of \$149,600 for use by the District in such manner and for such expenditures as is permitted by law from the proceeds of this tax and any other revenues otherwise occurring to the Pantego Township EMS Service District.

SECTION 13. Appropriations and estimated revenues in the amount of \$189,000 are included in the E-911 Services Fund for the operation of E911 activities for the fiscal year.

SECTION 14. Appropriations and estimated revenues in the amount of \$100,000 are included in the Drug Seizure Fund for the restricted spending needs of law enforcement support.

SECTION 15. Appropriations and estimated revenues in the amount of \$162,050 are included in the Tax Revaluation Fund for setting aside annual appropriations for the octennial revaluation.

SECTION 16. Appropriations and estimated revenues in the amount of \$80,000 are included in the Economic Development Fund to pay obligations related to industrial and economic development.

SECTION 17. Appropriations and estimated revenues in the amount of \$55,000 are included in the Capital Reserve Fund to set aside funds for the future purchase of new voting machines.

SECTION 18. Appropriations and estimated revenues in the amount of \$36,000 are included in the HCCBG-Aging Fund to pay obligations related to the Home and Community Care Block Grant for eligible Beaufort County seniors.

SECTION 19. Appropriations and estimated revenues in the amount of \$7,322,910 are hereby adopted for the consolidated County Water System for the operations and activities for the fiscal year beginning July 1, 2018.

SECTION 20. Appropriations and estimated revenues in the amount of \$3,433,868 are hereby adopted for the County Solid Waste Fund for operations and activities for the fiscal year beginning July 1, 2018.

SECTION 21. Appropriations may be amended throughout the year as follows. The Finance Officer is hereby authorized to move money within a single department between lines items. The Finance Officer, with the approval of the County Manager, may move money between Functional Areas that do not increase the overall budget. Transfers between Functional Areas must be reported to the Board at their next regularly scheduled meeting. Only the Board may transfer monies between funds or increase the overall total budget amount.

NORTH CAROLINA  
BEAUFORT COUNTY

I, Katie Mosher, Clerk to the Board of Commissioners, do hereby certify that the above is a true and verified copy of a resolution adopted by said Board in session on Monday, June 11, 2018.

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Katie Mosher  
Clerk to the Board

**Budget Schedule 2018-2019**

Scheduled Week Of	Status	Budget Task
01/22/18		Budget packets distributed to Management Team
01/22/18		Outside Agency budget requests distributed
02/05/18		Budgetary & strategic planning retreat with Board (2/8/18 & 2/9/18)
03/05/18		Preliminary revenue estimates
03/05/18		Outside Agency budget requests submitted to Finance
03/05/18		Continuation budgets submitted to Finance
03/05/18		Expansion budgets submitted to Finance
03/12/18		Budget compiled by Finance
03/26/18		Budget review with Manager (scheduled over 2 weeks)
04/16/18		Finalize revenue estimates - Finance
05/14/18		Manager's recommended budget presented to Board (special meeting on 05/14/18)
05/14/18		Budget available for public viewing at Clerk's office and posted on web site
05/14/18		Budget workshops with Board (scheduled over 2 weeks, see below)
05/21/18		Advertise public hearing for budget
06/04/18		Public hearing- budget (regular meeting on 06/4/18)
06/11/18		Budget adopted (special called meeting on 06/11/18)
06/11/18		Budget posted to web site

**Budget workshop meetings with Board**

May 17, 2018    General Fund  
 May 21, 2018    General Fund and Enterprise Funds  
 May 22, 2018    Service Expansion - County & Outside Agencies  
 May 24, 2018    Finalize Budget

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## 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.

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## **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.

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## 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.

#### **Current Outstanding Debt**

Beaufort County's outstanding bonded debt is comprised of debt incurred from the issuance of general obligation bonds. General Obligation bonds require the voter approval because they pledge the taxing power of the County.

As of June 30, 2012 the total outstanding General Obligation bond debt for the Beaufort County General Fund was \$25,295,000. This debt was incurred entirely for school construction in 2005, 2006, and 2007.

Total other outstanding tax supported debt for the Beaufort County General Fund as of June 30, 2012 was \$6,544,838. This debt was made up of energy savings contract borrowing, community college construction project, and Dept of Commerce borrowing on the Industry Ready II building.

The North Carolina General Statutes set a legal limit on the amount of debt that can be issued by a local unit of government. NCGS 159-55 sets the legal net debt limit at 8% of the County's assessed values. As of June 30, 2012 Beaufort County's net debt is 0.53% of assessed valuation. This limit is well below the statutory requirement, but staff recommends the policy of no more than 2% as the County's debt limitation. In a review of 21 counties in our state that fit our peer county designation the average debt to assessed valuation was 0.654%.

The Debt Per Capita is a measure used to compare the debt burdens of counties and other local governments. As of June 30, 2012 Beaufort County had a Debt Per Capita of \$657. In a review of 21 counties in our state that fit within our population range the average Debt Per Capita was \$798.

### **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 index.

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

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19 Recommended	FY 18-19 Approved
Animal Control	4	4	4	4	4	4	4
Building Maintenance	2	2	2	3	3	3	3
Communications	12	13	13	18	18	18	18
County Manager	4	5	4	4	4	4	4
Economic Development	2	2	2	2	2	2	2
Elections	2	3	3	3	3	3	3
Emergency Management	2	2	2	2	3	3	3
Emergency Medical Services	-	1	27	27	34	34	34
Finance	5	5	6	7	7	7	7
Health Department	41	41	41	41	44	44	44
Human Resources	-	-	3	3	3	3	3
Inspections	3	-	-	-	-	-	-
Jail	21	20	20	20	20	20	24
Land Records	2	-	-	-	-	-	-
Planning	-	-	7	7	7	3	3
Register of Deeds	5	5	5	5	5	5	5
Sheriff	53	57	59	59	59	59	65
Social Services	108	110	115	117	118	115	115
Soil and Water Conservation	2	2	2	2	2	2	2
Tax Assessor	8	8	10	10	10	13	13
Tax Collector	6	6	7	7	7	6	6
Veterans	1	1	1	1	1	1	1
Water Department	25	25	27	28	28	28	28
<b>Grand Total</b>	<b>308</b>	<b>319</b>	<b>360</b>	<b>370</b>	<b>382</b>	<b>377</b>	<b>387</b>

**Abolishment of 5 Positions:**  
3 Chore Providers – DSS  
1 Tax Customer Services Rep – Tax Collections  
1 Planning Director – Planning Department

**Positions Added:**  
4 Detention Officers - Jail  
6 School Resource Officers - Sheriff

**Department Transfers:**  
3 Planning Department Positions Transferred to Tax Assessor:  
Sr. Land Records Specialist, Land Records Specialist and Customer Service Rep.

4 Positions paid by and listed under Water are organizationally part of the Finance Department:  
Accounting Technician II, Fiscal Utilities Mgr., 2 Senior Utility Customer Service Reps.

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**BEAUFORT COUNTY SALARY PLAN  
2018-2019**

GRADE	NEW MIN	NEW MID	NEW MAX	POSITION TITLE	LOCATION DESC
5	20,310	24,372	28,437		
				CHORE PROVIDER	SOCIAL SERVICES
				NUTRITION SITE PROGRAM SUPERVISOR	SOCIAL SERVICES
8	25,084	30,100	35,118		
				ADMINISTRATIVE SPECIALIST	EMERGENCY MEDICAL
				COMMUNITY HEALTH ASSISTANT	HEALTH
				COMMUNITY SOCIAL SERVICE ASSISTANT	SOCIAL SERVICES
				HOUSEKEEPER	SOCIAL SERVICES
				MEDICAL RECORDS ASSISTANT III	HEALTH
				PROCESSING ASSISTANT III	HEALTH
9	26,675	32,008	37,343		
				EMT INTERMEDIATE	EMERGENCY MEDICAL
				FOREIGN LANGUAGE INTERPRETER	HEALTH
				PRACTICAL NURSE I	HEALTH
10	28,266	33,917	39,571		
				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	29,856	35,826	41,798		
				ADMINISTRATIVE SECRETARY II	HEALTH
				ELECTIONS SPECIALIST	ELECTIONS
				HUMAN RESOURCES ASSISTANT	HUMAN RESOURCES
				LEAD METER READER	WATER
				MAINTENANCE TECHNICIAN	PUBLIC BUILDINGS
				MEDICAL OFFICE ASSISTANT	HEALTH
				PLANNING CUSTOMER SERVICE REPRESENTATIVE	PLANNING
				PRACTICAL NURSE II	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	31,446	37,734	44,026		
				ACCOUNTING TECHNICIAN II	SOCIAL SERVICES
				ACCOUNTING TECHNICIAN II	WATER
				ACCOUNTING/PERMIT TECHNICIAN	PLANNING
				ACCOUNTING/PERMIT TECHNICIAN	PUBLIC BUILDINGS
				ADMINISTRATIVE ASSISTANT I	ECON DEVELOPMENT
				ADMINISTRATIVE ASSISTANT I	SOCIAL SERVICES
				ADMINISTRATIVE ASSISTANT I	HEALTH
				COMPUTER SUPPORT TECHNICIAN II	SOCIAL SERVICES
				DEPUTY TAX COLLECTOR II	TAX COLLECTIONS

**BEAUFORT COUNTY SALARY PLAN  
2018-2019**

GRADE	NEW MIN	NEW MID	NEW MAX	POSITION TITLE	LOCATION DESC
				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
13	33,039	39,645	46,253		
				ACCOUNTS PAYABLE TECHNICIAN	FINANCE
				FINANCE TECHNICIAN	FINANCE
				HUMAN RESOURCES TECHNCIAN	HUMAN RESOURCES
				DEPUTY DIRECTOR OF ELECTIONS	ELECTIONS
				PAYROLL TECHNICIAN	FINANCE
				PRACTICAL NURE II	HEALTH
				TELECOMMUNICATOR SHIFT SUPERVISOR	COMMUNICATIONS
14	34,629	41,554	48,480		
				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
				DETENTION TRANSPORT OFFICER (SWORN)	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	PLANNING
				MAINTENANCE TECHNICIAN/TREATMENT OPERATOR	WATER
				NUTRITIONIST I	HEALTH
				SOCIAL WORKER I	SOCIAL SERVICES
				WATER QUALITY TECHNICIAN	WATER
15	36,219	43,462	50,706		
				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	37,811	45,372	52,935		
				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

**BEAUFORT COUNTY SALARY PLAN  
2018-2019**

GRADE	MIN	MID	MAX	POSITION TITLE	LOCATION DESC
				PUBLIC HEALTH EDUCATION SPECIALIST	HEALTH
				VETERANS SERVICE OFFICER	VETERANS
				WATER TREATMENT PLANT SUPERVISOR	WATER
17	39,400	47,280	55,160		
				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
18	40,992	49,189	57,387		
				ACCOUNTING SPECIALIST I	FINANCE
				DIRECTOR OF COMMUNICATION & 911 SERVICES	COMMUNICATIONS
				EMERGENCY MANAGEMENT DIRECTOR	
				INCOME MAINTENANCE SUPERVISOR III	SOCIAL SERVICES
				SOCIAL WORKER II	SOCIAL SERVICES
				SOCIAL WORKER II	HEALTH
				SR. LAND RECORDS SPECIALIST	PLANNING
				TELECOMMUNICATIONS SUPERVISOR	COMMUNICATIONS
19	42,583	51,098	59,615		
				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	44,171	53,006	61,776		
				ASSISTANT TAX COLLECTOR	TAX COLLECTIONS
				SOCIAL WORKER III	SOCIAL SERVICES
21	45,765	54,915	64,067		
				DEPUTY TAX ASSESSOR	TAX ADMINISTRATION
				HUMAN SERVICES PLANNER/EVALUATOR III	HEALTH
				INCOME MAINTENANCE ADMINISTRATOR I	SOCIAL SERVICES
				PUBLIC HEALTH NURSE I	HEALTH
				SOCIAL WORKER INVESTIGATION & TREATMENT	SOCIAL SERVICES
22	47,355	56,825	66,295		
				ACCOUNTING SPECIALIST II	FINANCE
				EDUCATION COORDINATOR	SOIL CONSERVATION
				ENVIRONMENTAL HEALTH SPECIALIST	HEALTH
				FISCAL UTILITIES MANAGER	WATER
				FIRST SERGEANT INVESTIGATIONS	SHERIFF
				FIRST SERGEANT NARCOTICS	SHERIFF
				PURCHASING AGENT	FINANCE
				STAFF ACCOUNTANT	FINANCE
23	48,945	58,734	68,523		
				PUBLIC HEALTH NURSE II	HEALTH
24	50,535	60,642	70,749		
				CHIEF DETENTION OFFICER	JAIL

**BEAUFORT COUNTY SALARY PLAN  
2018-2019**

GRADE	MIN	MID	MAX	POSITION TITLE	LOCATION DESC
				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	52,126	62,551	72,977		
				CAPTAIN	JAIL
				CAPTAIN INVESTIGATIONS	SHERIFF
				CAPTAIN PATROL	SHERIFF
				CLERK TO BOARD/ADMIN ASST TO COUNTY MANAGER	COUNTY MANAGER
				DIRECTOR OF ELECTIONS	ELECTIONS
				EMERGENCY MANAGEMENT DIRECTOR	EMERGENCY MGMT.
				EMERGENCY MEDICAL SERVICES OPERATIONS CHIEF	EMERGENCY MEDICAL
				FIRE/EMERGENCY MANAGEMENT OPERATIONS CHIEF	EMERGENCY MGMT
				PUBLIC HEALTH NURSE SUPERVISOR I	HEALTH
26	53,717	64,461	75,204		
				SOCIAL WORK PROGRAM ADMINISTRATOR I	SOCIAL SERVICES
27	55,308	66,368	77,431		
				BUSINESS OFFICER I	HEALTH
				PUBLIC HEALTH NURSE SUPERVISOR II	HEALTH
28	56,898	68,279	79,658		
				COUNTY SOC SERVICES PROGRAM ADMINISTRATOR II	SOCIAL SERVICES
				ENVIRONMENTAL HEALTH SUPERVISOR II	HEALTH
				MAJOR	SHERIFF
				PUBLIC HEALTH NURSE DIRECTOR I	HEALTH
30	60,079	72,096	84,111		
				HUMAN RESOURCES MANAGER	HUMAN RESOURCES
				DEPUTY FINANCE DIRECTOR	FINANCE
				REGISTER OF DEEDS	REG DEEDS
				TAX COLLECTOR	TAX COLLECTIONS
33	64,853	77,824	90,795		
				ATTORNEY I	SOCIAL SERVICES
35	68,034	81,641	95,249		
				CHIEF DEPUTY SHERIFF	SHERIFF
				EMERGENCY SERVICES DIRECTOR	EMERGENCY MEDICAL
				RISK MANAGER	COUNTY MANAGER
				PHYSICIAN EXTENDER II	HEALTH
				PLANNING DIRECTOR	PLANNING
38	72,806	87,369	101,929		
				COUNTY SOCIAL SERVICES DIRECTOR	SOCIAL SERVICES
				LOCAL HEALTH DIRECTOR	HEALTH DEPARTMENT
40	75,989	91,186	106,383		
				TAX ASSESSOR	TAX ADMINISTRATION

**BEAUFORT COUNTY SALARY PLAN  
2018-2019**

GRADE	MIN	MID	MAX	POSITION TITLE	LOCATION DESC
45	83,943	100,729	117,519		
				FINANCE DIRECTOR	FINANCE
				SHERIFF	SHERIFF
49	90,309	108,367	123,947		
				PUBLIC WORKS DIRECTOR	WATER
				ECONOMIC DEVELOPMENT DIRECTOR	ECON DEVELOPMENT
73	128,497	154,196	185,035		
				COUNTY MANAGER	COUNTY MANAGER

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**SUMMARY OF REVENUES  
GENERAL FUND**

REVENUES BY MAJOR FUND SOURCE	FY 16/17	FY 17/18	FY 17/18	FY 18/19	FY 18/19
	Actual	Original	Amended	Recommended	Approved
Property Taxes	\$ 32,880,886	\$ 33,107,096	\$ 33,107,096	\$ 34,357,419	\$ 35,200,527
Sales and Other Taxes	8,829,558	8,970,778	8,970,778	9,360,061	9,360,061
Restricted & Intergovernmental Revenues	13,597,430	11,674,752	11,737,045	9,852,066	9,852,066
Licenses, Fees and Other Revenues	2,303,474	5,139,885	2,717,212	2,368,931	2,939,428
Investment Income & Transfers In	119,138	100,000	3,600,000	220,000	220,000
Administrative Charge from Other Funds	-	-	-	304,387	304,387
Appropriated Fund Balance	-	1,044,840	1,620,640	251,457	612,324
<b>Total Revenues</b>	<b>\$ 57,730,486</b>	<b>\$ 60,037,351</b>	<b>\$ 61,752,771</b>	<b>\$ 56,714,321</b>	<b>\$ 58,488,793</b>

**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 2018-2019 is based on a total taxable valuation of \$5,730,622,022.

Assumptions: The estimated net taxable value for 2018-2019 including motor vehicles is \$5,730,622,022. With a tax rate of 61.5¢ and a collection rate of 97.92% for real/personal property and a collection rate of 100% for motor vehicles, the projected current year total property tax revenue is \$34,567,427 using the following formula:

*Real/Personal - \$5,283,755,295 multiplied by .615 multiplied by .9792 multiplied by .01 equals \$31,819,197*  
*Registered Motor Vehicles - \$446,866,727 multiplied by .615 multiplied by .01 equals \$2,748,230*

PROPERTY TAXES	FY 16/17	FY 17/18	FY 17/18	FY 18/19	FY 18/19
	Actual	Original	Amended	Recommended	Approved
Current Year	\$ 32,082,621	\$ 32,304,871	\$ 32,304,871	\$ 33,724,319	\$ 34,567,427
Prior Years	625,438	632,575	632,575	444,300	444,300
Penalties & Interest	172,827	169,650	169,650	188,800	188,800
<b>Total</b>	<b>\$ 32,880,886</b>	<b>\$ 33,107,096</b>	<b>\$ 33,107,096</b>	<b>\$ 34,357,419</b>	<b>\$ 35,200,527</b>

**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 2% for the current fiscal year compared to FY 16/17. We have budgeted sales tax revenue 3.8% higher than FY 17/18 levels.

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

<b>SALES &amp; OTHER TAXES &amp; LICENSES</b>	<b>FY 16/17 Actual</b>	<b>FY 17/18 Original</b>	<b>FY 17/18 Amended</b>	<b>FY 18/19 Recommended</b>	<b>FY 18/19 Approved</b>
County 1% (Article 39)	\$ 3,605,670	\$ 3,676,343	\$ 3,676,343	\$ 3,823,397	\$ 3,823,397
Article 40	2,809,043	2,866,033	2,866,033	2,980,674	2,980,674
Article 42	2,109,886	2,147,598	2,147,598	2,233,502	2,233,502
Article 44 (GS 105-524)	122,341	117,104	117,104	121,788	121,788
Beer and Wine Licenses	4,212	3,400	3,400	200	200
State Excise- Register of Deeds	151,392	135,000	135,000	175,000	175,000
Rental Vehicle Receipts	27,014	25,300	25,300	25,500	25,500
<b>Total</b>	<b>\$ 8,829,558</b>	<b>\$ 8,970,778</b>	<b>\$ 8,970,778</b>	<b>\$ 9,360,061</b>	<b>\$ 9,360,061</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 16/17 Actual</b>	<b>FY 17/18 Original</b>	<b>FY 17/18 Amended</b>	<b>FY 18/19 Recommended</b>	<b>FY 18/19 Approved</b>
Beer & Wine Tax	\$ 155,592	\$ 163,000	\$ 163,000	\$ 163,000	\$ 163,000
FEMA-Disaster Payment	165,129	200,000	-	-	-
A&BC Tax Distributions	147,276	140,000	140,000	140,000	140,000
DWI Fines - State Roads Act	5,815	6,000	6,000	5,000	5,000
Federal and State Grants	11,833,840	9,834,252	10,096,545	8,264,612	8,264,612
Court Costs	59,072	50,000	50,000	51,000	51,000
Lottery Proceeds	450,000	450,000	450,000	470,000	470,000
EMS GF Tax Revenues	780,706	831,500	831,500	758,454	758,454
<b>Total</b>	<b>\$ 13,597,430</b>	<b>\$ 11,674,752</b>	<b>\$ 11,737,045</b>	<b>\$ 9,852,066</b>	<b>\$ 9,852,066</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 16/17	FY 17/18	FY 17/18	FY 18/19	FY 18/19
	Actual	Original	Amended	Recommended	Approved
Ad valorem Tax Collection Fees	\$ 108,976	\$ 107,000	\$ 107,000	\$ 110,000	\$ 110,000
Animal Control Fees	23,876	39,000	39,000	35,500	35,500
Building & Inspection Fees	95,869	102,000	102,000	100,000	100,000
Cable Franchise Fees	127,996	130,000	130,000	126,200	126,200
Deputy Travel Reimbursement	82,197	80,300	80,300	80,200	80,200
Donations/Contributions	41,943	6,750	6,750	12,500	12,500
DSS Aging/Disability Determination	4,217	3,200	3,200	-	-
DSS Repayments	29,195	13,290	13,290	13,200	13,200
Election/Candidate Fees	5	20,330	20,330	5,000	5,000
EMS Franchise Fees	-	3,600	3,600	1,200	1,200
EMS Rescue Fees	340,164	425,000	425,000	500,000	500,000
Environmental Health Fees	64,475	52,000	52,000	52,425	52,425
Health Fees	199,935	208,588	295,783	361,590	361,590
Misc. Health Grant	27,947	-	119,499	-	-
Hospital Share of Service	22,561	21,562	21,562	11,200	11,200
Insurance Proceeds	60,973	35,000	44,729	35,000	35,000
Land Records Fees	450	250	250	200	200
Miscellaneous	62,599	3,000	3,000	12,700	12,700
NC Health Choice	14,500	14,200	14,200	14,200	14,200
Public Safety Grant	-	-	193,513	-	-
Register of Deeds - Miscellaneous	197,584	189,500	189,500	196,400	196,400
Rents	285,640	274,250	274,250	289,000	289,000
Sale of Fixed Assets	59,329	25,000	107,000	35,000	35,000
School Resource Officer	254,866	194,865	194,865	254,866	765,362
School Resource Officer Grant - BCS	-	-	-	-	60,000
Sheriff's Fees	104,503	111,000	111,000	46,500	46,500
Tax Department Fees	73,054	62,000	62,000	60,000	60,000
Refunding Proceeds	-	-	85,391	-	-
Vending Concessions	20,620	18,200	18,200	16,050	16,051
Installment Note Proceeds	-	3,000,000	-	-	-
<b>Total Licenses, Fees &amp; Other</b>	<b>\$ 2,303,474</b>	<b>\$ 5,139,885</b>	<b>\$ 2,717,212</b>	<b>\$ 2,368,931</b>	<b>\$ 2,939,428</b>

**Investment Earnings and Transfers In:**

Investment Earnings are projected to increase due to anticipated interest increases by the Federal Reserve as well as decreased costs in banking service charges.

INVESTMENT EARNINGS & TRANSFERS FROM OTHER FUNDS	FY 16/17	FY 17/18	FY 17/18	FY 18/19	FY 18/19
	Actual	Original	Amended	Recommended	Approved
Investment Earnings	\$ 80,283	\$ 100,000	\$ 100,000	\$ 220,000	\$ 220,000
Transfer from Capital Project Funds					
Transfer from Seized Funds					
Transfer from Economic Dev Fund	38,855	-	-	-	-
Transfer from Healthcare Reserve Fund	-	-	3,500,000	-	-
<b>Total Investment Earnings and Transfers In</b>	<b>\$ 119,138</b>	<b>\$ 100,000</b>	<b>\$ 3,600,000</b>	<b>\$ 220,000</b>	<b>\$ 220,000</b>

## GENERAL FUND APPROPRIATED FUND BALANCE

In FY 2018-2019, 1.04% of the general fund expenditures or \$612,324 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, 2019	15,309,568	26.18%	35%
Estimated June 30, 2018	15,921,892	25.78%	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%

*Assumptions:* The County estimated the fund balance available for appropriation using the audited financial statements for FY ended June 30, 2017 and estimated operating results of FY 2017-18. 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 2018.

Actual FY 16-17	Original FY 17-18	Amended FY 17-18	Recommended FY 18-19
\$1,326,833	\$1,044,840	\$1,620,640	\$612,324

**SUMMARY OF GENERAL FUND EXPENDITURES**

GENERAL FUND	BUDGET		BUDGET		BUDGET		BUDGET		FY 17-18 ORIGINAL	FY 17-18 AMENDED
	FY 2016/2017	FY 2017/2018	FY 2017/2018	FY 2017/2018	FY 2018-2019	FY 2017-2018	FY 17-18 ORIGINAL	FY 17-18 ORIGINAL	vs. FY 18-19	vs. FY 18-19
	ACTUAL	ESTIMATE	ORIGINAL	REVISED	RECOMMENDED	APPROVED	RECOMMENDED	RECOMMENDED	RECOMMENDED	RECOMMENDED
Governing Body	405,598	452,285	394,050	444,050	398,421	400,989			1.1%	-10.3%
County Administration	421,603	467,329	462,138	470,477	461,486	468,963			-0.1%	-1.9%
Finance	571,090	622,826	616,929	616,929	616,916	626,217			0.0%	0.0%
Human Resources	144,505	164,615	205,754	206,754	205,427	208,585			-0.2%	-0.6%
Tax Assessor	736,935	622,261	704,954	704,954	895,281	920,899			27.0%	27.0%
Tax Collector	639,913	612,910	623,510	623,510	580,711	586,323			-6.9%	-6.9%
Court Facilities	368,989	293,900	297,700	297,700	300,150	300,150			0.8%	0.8%
Elections	340,286	427,646	396,546	426,546	341,381	344,827			-13.9%	-20.0%
Register of Deeds	321,490	347,948	345,047	345,047	394,231	398,768			14.3%	14.3%
Maintenance, Buildings, & Grounds	1,488,004	1,279,927	1,280,720	1,291,218	1,489,032	1,542,869			16.3%	15.3%
Debt Service	2,643,971	2,720,351	2,851,321	2,816,465	2,896,132	2,896,132			1.6%	2.8%
Non-Departmental	461,518	674,920	453,825	719,181	424,425	424,425			-6.5%	-41.0%
Transfers to Other Funds	2,636,593	3,449,422	297,050	3,219,702	297,050	297,050			0.0%	-90.8%
Contingency	-	-	25,000	5,137	25,000	25,000			0.0%	386.7%
Social Services	13,435,916	10,637,280	12,453,909	12,530,949	10,744,810	10,848,982			-13.7%	-14.3%
Health Department	3,491,981	3,675,605	3,991,328	4,035,501	3,983,269	4,032,473			-0.2%	-1.3%
Veteran's Assistance	58,191	60,106	60,556	60,556	60,301	61,332			-0.4%	-0.4%
Area Mental Health & Transportation	475,365	530,629	545,629	545,629	595,929	595,929			9.2%	9.2%
Cooperative Extension	303,045	254,807	252,450	252,450	250,820	250,820			-0.6%	-0.6%
Soil/Water Conservation	138,892	143,748	146,129	148,879	146,562	148,697			0.3%	-1.6%
Youth Services	218,958	219,628	219,628	219,628	209,628	209,628			-4.6%	-4.6%
Outside Agencies	431,270	464,370	464,370	464,370	464,370	464,870			0.0%	0.0%
Economic Development	317,438	284,187	284,187	284,187	284,195	287,237			0.0%	0.0%
Planning	487,394	446,139	466,346	466,346	284,796	287,676			-38.9%	-38.9%
Beaufort County Public Schools	15,291,623	15,702,700	15,702,700	15,702,700	15,702,700	16,273,197			0.0%	0.0%
Beaufort County Community College	2,513,126	2,798,000	2,798,000	2,798,000	2,789,535	2,852,500			-0.3%	-0.3%
Sheriff	5,021,880	5,152,688	5,233,237	5,233,237	5,232,794	5,866,886			0.0%	0.0%
Jail	2,065,215	2,249,317	1,845,775	2,120,775	2,030,997	2,200,040			10.0%	-4.2%
E-911 Communications	941,214	1,131,963	1,213,028	1,213,028	1,230,363	1,244,913			1.4%	1.4%
Emergency Medical Services	1,727,373	2,506,203	2,324,375	2,520,757	2,375,124	2,402,703			2.2%	-5.8%
Emergency Management	295,619	339,710	344,662	374,927	382,875	396,334			11.1%	2.1%
Animal Control	306,398	377,862	355,983	387,967	383,538	387,307			7.7%	-1.1%
Forestry Services	119,210	151,715	151,715	151,715	157,572	157,572			3.9%	3.9%
Other Emergency Services	232,722	53,500	53,500	53,500	78,500	78,500			46.7%	46.7%
<b>TOTAL GENERAL FUND</b>	<b>\$ 59,053,324</b>	<b>\$ 59,316,497</b>	<b>\$ 57,862,051</b>	<b>\$ 61,752,771</b>	<b>\$ 56,714,321</b>	<b>\$ 58,488,793</b>			<b>-2.0%</b>	<b>-8.2%</b>

GF FY 17/18 Financed Capital

2,175,300 2,175,300

Total

\$ 60,037,351	\$ 63,928,071
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## SUMMARY - OTHER GOVERNMENTAL FUNDS

E-911 Telephone System Fund		BUDGET	BUDGET	BUDGET	BUDGET
	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019
	ACTUAL	ORIGINAL	AMENDED	RECOMMENDED	APPROVED
Revenues	\$ 163,240	\$ 511,566	\$ 559,466	\$ 189,000	\$ 189,000
Expenditures	\$ 364,053	\$ 511,566	\$ 559,466	\$ 189,000	\$ 189,000

Seized Drug Fund		BUDGET	BUDGET	BUDGET	BUDGET
	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019
	ACTUAL	ORIGINAL	AMENDED	RECOMMENDED	APPROVED
Revenues	\$ 26,699	\$ 168,400	\$ 168,400	\$ 100,000	\$ 100,000
Expenditures	\$ 18,566	\$ 168,400	\$ 168,400	\$ 100,000	\$ 100,000

Fire/Rescue Tax Fund		BUDGET	BUDGET	BUDGET	BUDGET
	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019
	ACTUAL	ORIGINAL	AMENDED	RECOMMENDED	APPROVED
Revenues	\$ 1,490,814	\$ 2,170,817	\$ 2,170,817	\$ 1,982,312	\$ 2,099,055
Expenditures	\$ 1,490,814	\$ 2,170,817	\$ 2,170,817	\$ 1,982,312	\$ 2,099,055

EMS Tax Fund		BUDGET	BUDGET	BUDGET	BUDGET
	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019
	ACTUAL	ORIGINAL	AMENDED	RECOMMENDED	APPROVED
Revenues	\$ 1,402,603	\$ 1,588,933	\$ 1,588,933	\$ 1,426,379	\$ 1,426,379
Expenditures	\$ 1,402,603	\$ 1,588,933	\$ 1,588,933	\$ 1,426,379	\$ 1,426,379

Tax Revaluation Fund		BUDGET	BUDGET	BUDGET	BUDGET
	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019
	ACTUAL	ORIGINAL	AMENDED	RECOMMENDED	APPROVED
Revenues	\$ 149,500	\$ 162,050	\$ 162,050	\$ 162,050	\$ 162,050
Expenditures	\$ 149,500	\$ 162,050	\$ 162,050	\$ 162,050	\$ 162,050

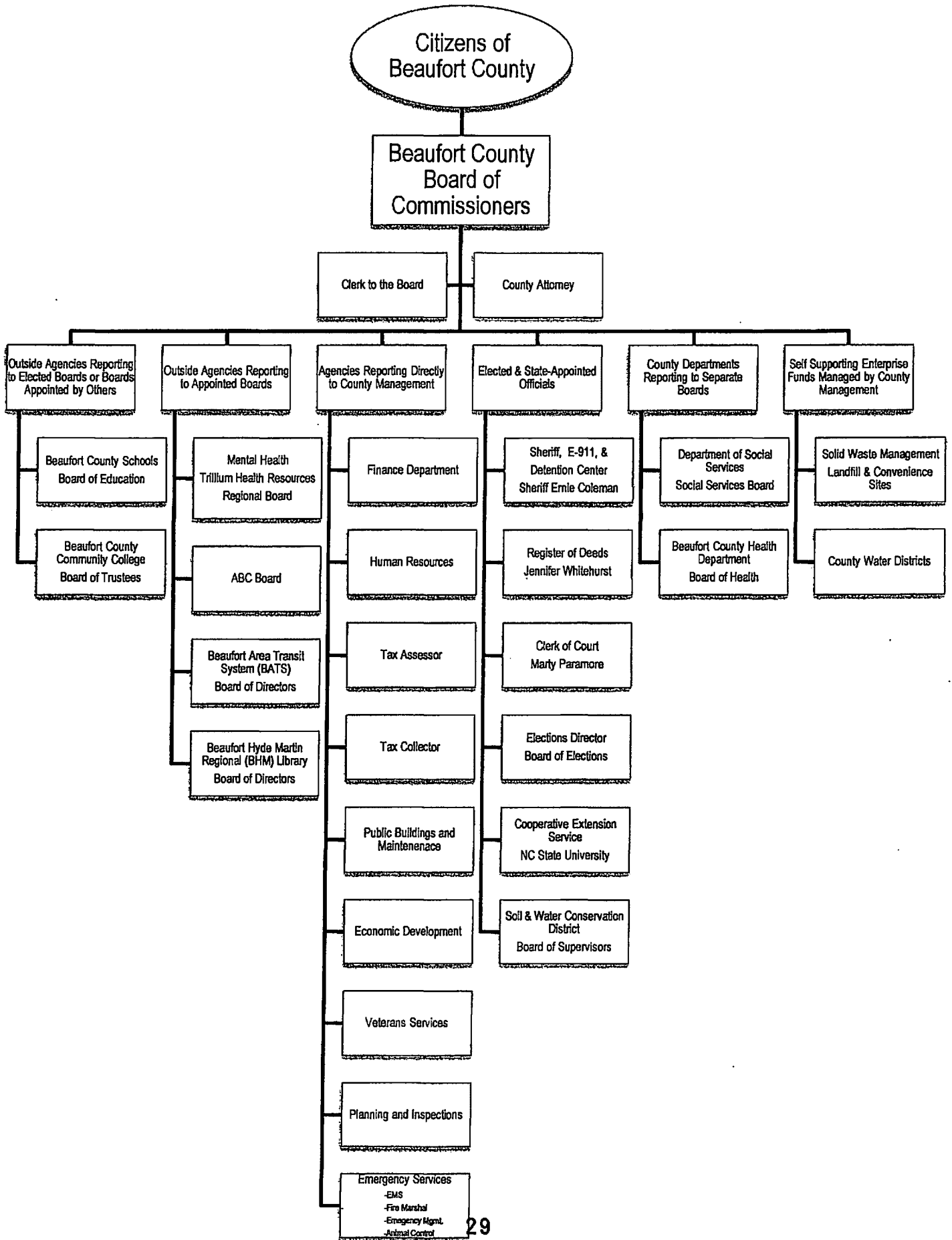
Economic Development Fund		BUDGET	BUDGET	BUDGET	BUDGET
	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019
	ACTUAL	ORIGINAL	AMENDED	RECOMMENDED	APPROVED
Revenues	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
Expenditures	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000

Capital Reserve Fund		BUDGET	BUDGET	BUDGET	BUDGET
	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019
	ACTUAL	ORIGINAL	AMENDED	RECOMMENDED	APPROVED
Revenues	\$ -	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
Expenditures	\$ -	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000

HCCBG-Aging		BUDGET	BUDGET	BUDGET	BUDGET
	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019
	ACTUAL	ORIGINAL	AMENDED	RECOMMENDED	APPROVED
Revenues	\$ 71,317	\$ -	\$ 6,200	\$ 36,000	\$ 36,000
Expenditures	\$ 817	\$ -	\$ 6,200	\$ 36,000	\$ 36,000

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# Beaufort County Government Organizational Chart



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**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, Frankie Waters, and the Vice-Chairman, Jerry Langley, were selected by the other Board members at the December 2017 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 Administration Building. 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.

Frankie Waters, 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>
Frankie Waters, Chairman	December 2018
Jerry Langley, Vice-Chairman	December 2020
Ron Buzzeo, Commissioner	December 2018
Ed Booth, Commissioner	December 2018
Jerry Evans, Commissioner	December 2020
Hood Richardson, Commissioner	December 2020
Gary Brinn, Commissioner	December 2020

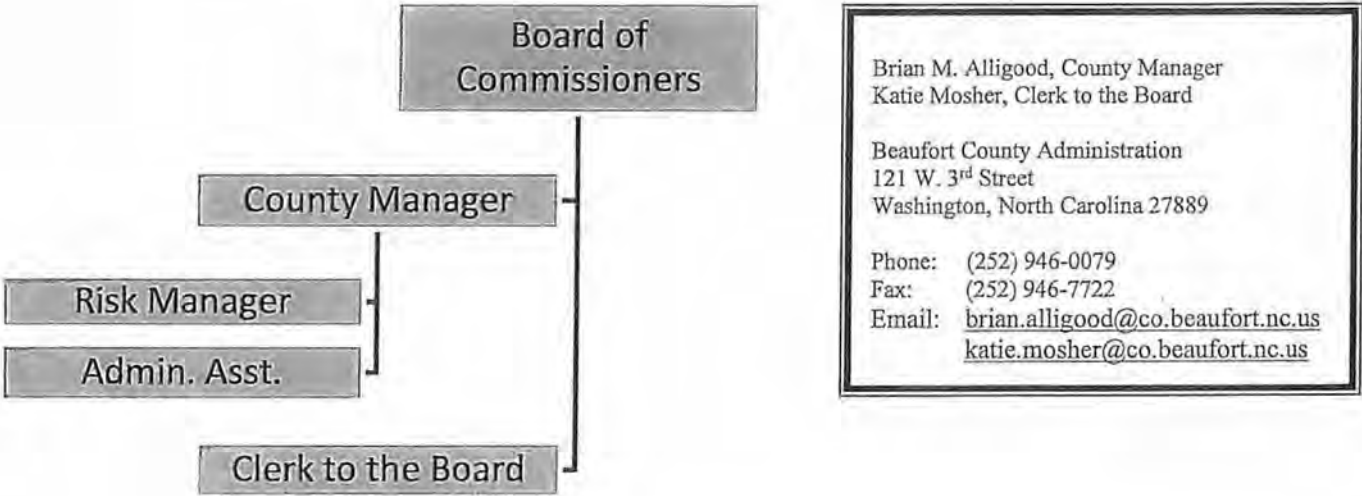
<b>GOVERNING BOARD</b>	<b>FY 16-17 Actual</b>	<b>FY 17-18 Original</b>	<b>FY 17-18 Amended</b>	<b>FY 18-19 Recommended</b>	<b>FY 18-19 Approved</b>
Personnel	\$ 129,295	\$ 132,283	\$ 132,283	\$ 133,088	\$ 135,474
Benefits	9,982	10,302	10,302	9,308	9,490
Operating	266,321	251,465	301,465	256,025	256,025
Capital	-	-	-	-	-
<b>Totals</b>	\$ 405,598	\$ 394,050	\$ 444,050	\$ 398,421	\$ 400,989

**GOVERNING BOARD**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
BOARD SALARY	\$ 109,335	\$ 112,686	\$ 115,495	\$ 118,483	\$ 118,483	\$ 118,483	\$ 119,288	\$ 119,288	\$ 121,674
BOARD TRAVEL ALLOWANCE	21,260	13,800	13,800	13,800	13,800	13,800	13,800	13,800	13,800
FICA 6.2%	7,407	7,776	7,943	8,202	8,202	8,202	7,396	7,396	7,544
HOSPITALIZATION-EMPLOYEE	1,792	-	-	-	-	-	-	-	-
MEDICARE 1.45%	1,733	1,818	1,857	1,918	1,918	1,918	1,730	1,730	1,764
LIFE INSURANCE-EMPLOYEE	136	127	182	182	182	182	182	182	182
WORKERS COMPENSATION INSURANCE	424	507	766	800	800	1,320	1,425	1,425	1,425
PROF.SERVICE-AUDIT/ACCOUNTING	-	72,083	-	-	-	-	-	-	-
PROFESSIONAL SERVICE-LEGAL	-	106,683	105,563	94,000	144,000	144,000	94,000	94,000	94,000
PROFESSIONAL SERVICES-ENGINEER	-	37,600	-	-	-	-	-	-	-
PROF. SERVICES-ADMINISTRATIVE	-	-	47,156	44,000	44,000	47,000	44,000	44,000	44,000
VIDEO/AUDIO SERVICES	28,128	28,680	28,715	28,000	28,000	28,715	28,000	28,000	28,000
FOOD AND PROVISIONS	-	2,995	2,396	2,500	2,500	2,500	2,500	2,500	2,500
OFFICE SUPPLIES	8,329	2,198	7,268	1,000	1,000	1,000	1,000	1,000	1,000
APPRECIATION LUNCHEON-EMP.	4,578	3,840	-	-	-	-	-	-	-
PROFESSIONAL DEVELOPMENT	34,967	33,428	35,998	31,000	31,000	31,000	31,000	31,000	31,000
POSTAGE	64	-	-	-	-	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	-	82,479	584	600	600	600	600	600	600
LEGAL ADVERTISING	-	789	1,720	1,000	1,000	5,000	2,000	2,000	2,000
VIDEO/AUDIO EQUIPMENT	2,660	2,240	-	-	-	-	-	-	-
CONTRACT SERVICES	-	-	-	6,500	6,500	6,500	6,500	6,500	6,500
INSURANCE AND BONDS	-	240,034	-	-	-	-	-	-	-
DUES & SUBSCRIPTIONS	6,994	13,303	36,154	42,065	42,065	42,065	45,000	45,000	45,000
MIS FEES	-	100	-	-	-	-	-	-	-
LAND PURCHASE	-	472,606	-	-	-	-	-	-	-
	\$ 227,807	\$ 1,235,773	\$ 405,598	\$ 394,050	\$ 444,050	\$ 452,285	\$ 398,421	\$ 398,421	\$ 400,989

# COUNTY ADMINISTRATION

County Administration includes the County Manager, the Clerk to the Board, an Administrative Assistant 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.



### FULL-TIME POSITIONS AUTHORIZED

FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19 Recommended	FY 18-19 Approved
3	4	4	4	4	4

ADMINISTRATION	FY 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
Personnel	\$ 306,312	\$ 326,434	\$ 326,434	\$ 326,435	\$ 332,804
Benefits	70,329	79,679	79,679	80,636	81,744
Operating	44,962	56,025	64,364	54,415	54,415
Capital	-	-	-	-	-
<b>Totals</b>	<b>\$ 421,603</b>	<b>\$ 462,138</b>	<b>\$ 470,477</b>	<b>\$ 461,486</b>	<b>\$ 468,963</b>

COUNTY MANAGER

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 292,550	\$ 236,859	\$ 297,854	\$ 318,434	\$ 318,434	\$ 318,434	\$ 318,435	\$ 318,435	\$ 324,804
SALARIES-OVERTIME	6,858	2,744	2,458	2,000	2,000	1,000	2,000	2,000	2,000
TRAVEL ALLOWANCE (CO. MANAGER)	4,240	6,000	6,000	6,000	6,000	6,000		6,000	6,000
FICA 6.2%	17,984	14,723	16,089	19,867	19,867	19,867	19,867	19,867	20,262
LOC. GOV. EMP. RETIREMENT	17,087	16,173	22,013	24,033	24,033	24,033	24,834	24,834	25,327
HOSPITALIZATION-EMPLOYEE	26,440	16,907	21,812	24,620	24,620	24,620	24,776	24,776	24,776
MEDICARE 1.45%	4,263	3,443	4,328	4,646	4,646	4,646	4,646	4,646	4,739
LIFE INSURANCE-EMPLOYEE	105	76	104	104	104	104	104	104	104
WORKERS COMPENSATION INSURANCE	(10,325)	1,268	1,422	1,500	1,500	754		815	815
401(K) EMPLOYER CONTRIBUTION	3,625	4,792	5,983	6,409	6,409	6,409	6,409	6,409	6,536
MOVING EXPENSES	6,300	-	-	-	-	-	-	-	-
PROF.SERVICE-AUDIT/ACCOUNTING	51,337	-	-	-	-	-	-	-	-
PROFESSIONAL SERVICE-DRUG TEST	2,985	-	-	-	-	-	-	-	-
PROFESSIONAL SERVICE-ARCH/ENG	18,150	-	-	-	-	-	-	-	-
PROF. SERVICES-ADMINISTRATIVE	42,792	50,554	6,765	12,000	20,339	20,339	12,000	12,000	12,000
OFFICE SUPPLIES	7,832	3,472	2,781	3,500	3,500	3,000	3,000	3,000	3,000
SERVICE AWARDS/EMPLOYEE FAIRS	1,779	-	-	-	-	-	-	-	-
PROFESSIONAL DEVELOPMENT	29,462	8,101	8,813	8,000	8,000	8,000	8,000	8,000	8,000
TRAVEL-FUEL	103	93	181	100	100	250	100	100	100
TELEPHONE	10,686	6,349	10,753	10,000	10,000	11,000	11,000	11,000	11,000
POSTAGE	(6,472)	16,999	117	-	-	-	-	-	-
PRINTING	-	-	-	500	500	300	300	300	300
MAINT/REPAIR-EQUIPMENT	2,355	276	455	500	500	752	500	500	500
ADVERTISING	1,100	180	-	-	-	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	75,759	942	858	500	500	1,000	1,000	1,000	1,000
LEGAL ADVERTISING	5,048	26	-	-	-	650	-	-	-
TEMPORARY EMP.SERVICES	3,933	759	3,673	-	-	-	-	-	-
EQUIPMENT PURCHASE	2,956	1,517	2,087	3,000	3,000	2,782	3,000	3,000	3,000
CONTRACT SERVICES	-	-	4,224	3,600	3,600	3,650	3,600	3,600	3,600
INSURANCE AND BONDS	247,336	-	-	-	-	-	-	-	-
DUES & SUBSCRIPTIONS	7,080	2,650	2,833	3,000	3,000	2,339	3,000	3,000	3,000
SAFETY SUPPLIES	-	-	-	100	100	100	100	100	100
SAFETY TESTING	-	-	-	3,000	3,000	3,000	3,000	3,000	3,000
SAFETY TRAINING	-	-	-	3,000	3,000	3,000	3,000	3,000	3,000
SAFETY EQUIPMENT	-	-	-	3,500	3,500	1,000	1,000	1,000	1,000
SAFETY DUES	-	-	-	225	225	300	1,000	1,000	1,000
CAPITAL OUTLAY-EQUIPMENT	7,431	-	-	-	-	-	-	-	-
CAPITAL OUTLAY-ADMIN-117 W 3RD	23,391	-	-	-	-	-	-	-	-
	\$ 904,169	\$ 394,904	\$ 421,603	\$ 462,138	\$ 470,477	\$ 467,329	\$ 454,671	\$ 461,486	\$ 468,963

# 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.

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

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

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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.



\*\*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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19 Recommended	FY 18-19 Approved
5	7	7	11	11**	11**

FINANCE	FY 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
Personnel	\$ 389,197	\$ 418,021	\$ 418,021	\$ 416,165	\$ 424,439
Benefits	95,668	119,998	119,998	121,576	122,603
Operating	86,224	78,910	78,910	79,175	79,175
Capital	-	-	-	-	-
<b>Totals</b>	<b>\$ 571,090</b>	<b>\$ 616,929</b>	<b>\$ 616,929</b>	<b>\$ 616,916</b>	<b>\$ 626,217</b>

**FINANCE DEPARTMENT**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 256,164	\$ 325,111	\$ 331,878	\$ 403,791	\$ 403,791	\$ 402,910	\$ 403,790	\$ 403,790	\$ 411,866
SALARIES-OVERTIME	13,900	2,544	5,645	2,500	2,500	2,500	2,500	2,500	2,500
SALARIES-PART TIME	4,081	16,534	51,674	11,730	11,730	25,000	15,000	9,875	10,073
FICA 6.2%	16,315	20,280	22,514	25,917	25,917	24,800	26,120	26,120	26,315
LOC. GOV. EMP. RETIREMENT	19,094	22,117	24,740	30,472	30,472	30,406	31,487	31,487	32,113
HOSPITALIZATION-EMPLOYEE	24,633	30,183	36,135	49,240	49,240	47,535	49,552	49,552	49,552
MEDICARE 1.45%	3,816	4,743	5,265	6,061	6,061	5,800	6,109	6,109	6,154
UNEMPLOYMENT INS-ALL CO.EX.DSS	20,210	13,044	-	-	-	-	-	-	-
LIFE INSURANCE-EMPLOYEE	119	140	263	182	182	176	182	182	182
WORKERS COMPENSATION INSURANCE	1,171	1,522	1,799	1,960	1,960	1,319	1,500	1,425	1,425
401(K) EMPLOYER CONTRIBUTION	4,039	6,544	6,751	8,126	8,126	8,105	8,126	8,126	8,287
MOVING EXPENSES	3,058	-	-	-	-	-	-	-	-
PROF.SERVICE-AUDIT/ACCOUNTING	48,398	-	55,000	55,000	55,000	55,000	55,000	55,000	55,000
OFFICE SUPPLIES	5,330	6,453	8,314	5,000	5,000	5,000	5,000	5,000	5,000
PROFESSIONAL DEVELOPMENT	600	1,475	4,299	5,000	5,000	2,500	4,000	4,000	4,000
TELEPHONE	269	2,854	2,160	2,200	2,200	2,455	2,500	2,500	2,500
POSTAGE	5,891	2,827	36	-	-	-	-	-	-
PRINTING	-	154	154	1,200	1,200	1,200	1,200	1,200	1,200
MAINT/REPAIR-EQUIPMENT	15,265	12,661	23	-	-	-	-	-	-
ADVERTISING	459	-	-	-	-	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	788	2,348	2,542	2,000	2,000	1,679	2,000	2,000	2,000
MUNIS-ASP	48,152	29,553	-	-	-	-	-	-	-
TEMPORARY EMP.SERVICES	4,727	12,144	2,335	-	-	-	-	-	-
EQUIPMENT PURCHASE	-	2,271	5,872	1,500	1,500	1,406	1,500	3,000	3,000
CONTRACT SERVICES	-	-	3,641	5,000	5,000	4,985	5,000	5,000	5,000
DUES & SUBSCRIPTIONS	-	260	50	50	50	50	50	50	50
	\$ 496,476	\$ 515,760	\$ 571,090	\$ 616,929	\$ 616,929	\$ 622,826	\$ 620,616	\$ 616,916	\$ 626,217

## 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.

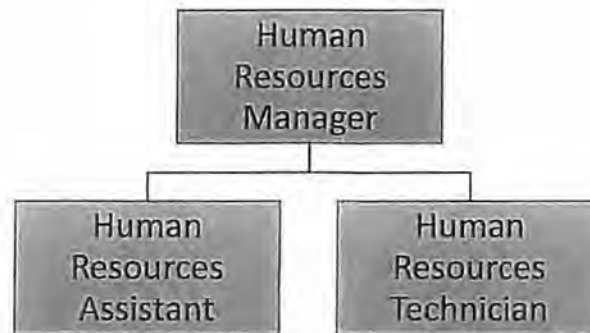
Deloris Creasman, Human Resources Manager

Beaufort County  
121 West Third Street  
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### FULL-TIME POSITIONS AUTHORIZED

FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19 Recommended	FY 18-19 Approved
2	3	3	3	3	3

HUMAN RESOURCES	FY 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
Personnel	\$ 97,002	\$ 139,618	\$ 138,618	\$ 134,737	\$ 137,427
Benefits	28,365	42,486	42,486	42,105	42,573
Operating	19,137	23,650	25,650	28,585	28,585
Capital	-	-	-	-	-
<b>Totals</b>	<b>\$ 144,505</b>	<b>\$ 205,754</b>	<b>\$ 206,754</b>	<b>\$ 205,427</b>	<b>\$ 208,585</b>

**HUMAN RESOURCES**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ -	\$ 93,617	\$ 96,684	\$ 139,418	\$ 138,418	\$ 110,198	\$ 139,537	\$ 134,537	\$ 137,227
SALARIES-OVERTIME	-	2,515	318	200	200	276	2,000	200	200
FICA 6.2%	-	5,781	5,777	8,656	8,656	6,699	8,651	8,354	8,520
LOC. GOV. EMP. RETIREMENT	-	6,489	7,110	10,471	10,471	8,311	10,620	10,442	10,651
HOSPITALIZATION-EMPLOYEE	-	10,973	12,109	18,465	18,465	13,273	18,900	18,582	18,582
MEDICARE 1.45%	-	1,352	1,351	2,024	2,024	1,567	2,024	1,954	1,993
LIFE INSURANCE-EMPLOYEE	-	52	78	78	78	58	78	78	78
WORKERS COMPENSATION INSURANCE	-	846	598	1,300	1,300	565	1,300	610	610
401(K) EMPLOYER CONTRIBUTION	-	1,923	1,940	2,792	2,792	2,210	2,792	2,695	2,749
PROFESSIONAL SERVICE-MEDICAL	-	5,280	4,710	5,400	6,400	5,426	6,000	6,000	6,000
PROFESSIONAL SERVICES	-	6,970	4,038	5,600	6,600	6,459	9,400	12,100	12,100
OFFICE SUPPLIES	-	1,242	961	1,200	1,200	1,123	1,200	1,200	1,200
SERVICE AWARDS/EMPLOYEE FAIRS	-	1,640	2,694	2,400	2,400	2,400	2,400	2,400	2,400
PROFESSIONAL DEVELOPMENT	-	39	203	1,500	1,500	1,000	2,000	1,500	1,500
TELEPHONE	-	1,015	1,090	1,100	1,100	1,100	1,100	1,100	1,100
POSTAGE	-	124	-	-	-	-	-	-	-
PRINTING	-	-	-	100	100	-	100	100	100
ADVERTISING	-	5,238	2,228	2,000	2,000	-	2,000	-	-
COMPUTER SOFTWARE/SUPPORT	-	408	408	500	500	-	500	500	500
EQUIPMENT PURCHASE	-	1,963	993	1,300	1,300	2,500	1,600	1,600	1,600
CONTRACT SERVICES	-	-	1,017	1,000	1,000	1,200	1,200	1,225	1,225
DUES & SUBSCRIPTIONS	-	190	199	250	250	250	250	250	250
	\$ -	\$ 147,656	\$ 144,505	\$ 205,754	\$ 206,754	\$ 164,615	\$ 213,652	\$ 205,427	\$ 208,585

## 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.

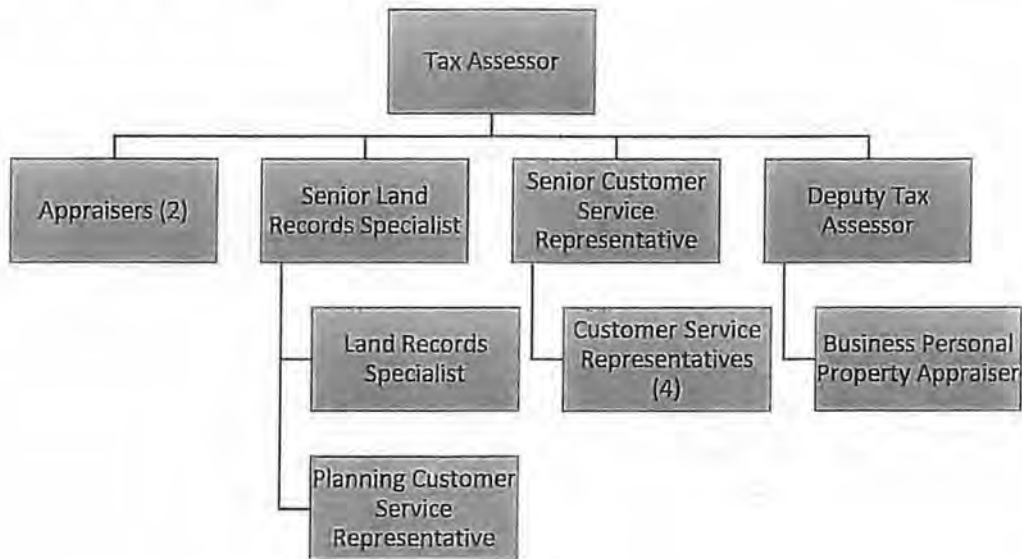
Bobby R. Parker, Tax Assessor

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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19 Recommended	FY 18-19 Approved
10	10	10	10	13	13

TAX ASSESSOR	FY 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
Personnel	\$ 407,542	\$ 423,853	\$ 405,010	\$ 547,887	\$ 552,674
Benefits	124,949	134,501	134,501	176,194	177,025
Operating	204,443	146,600	165,443	171,200	171,200
Capital	-	-	-	-	20,000
<b>Totals</b>	<b>\$ 736,935</b>	<b>\$ 704,954</b>	<b>\$ 704,954</b>	<b>\$ 895,281</b>	<b>\$ 920,899</b>

**TAX ASSESSOR**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 671,102	\$ 366,257	\$ 396,218	\$ 413,853	\$ 395,010	\$ 377,725	\$ 408,526	\$ 537,887	\$ 542,674
SALARIES-OVERTIME	18,500	10,599	9,975	10,000	10,000	10,000	10,000	10,000	10,000
SALARIES-PART TIME	6,200	1,450	1,350	-	-	-	-	-	-
FICA 6.2%	42,884	22,475	24,297	26,279	26,279	22,534	26,279	33,969	34,266
LOC. GOV. EMP. RETIREMENT	42,138	25,438	29,774	31,789	31,789	28,835	31,789	42,462	42,832
HOSPITALIZATION-EMPLOYEE	73,716	49,753	57,030	61,550	61,550	54,593	61,550	80,522	80,522
MEDICARE 1.45%	8,141	5,256	5,682	6,146	6,146	5,261	6,146	7,945	8,014
LIFE INSURANCE-EMPLOYEE	377	206	260	260	260	206	260	338	338
WORKERS COMPENSATION INSURANCE	4,599	5,328	1,818	2,000	2,000	2,000	2,000	2,600	2,600
401(K) EMPLOYER CONTRIBUTION	8,313	7,256	7,907	8,477	8,477	7,607	8,477	10,958	11,053
AUDIT RECOVERY SERVICES	5,558	-	26	-	-	-	-	-	-
PROFESSIONAL SERVICE-LEGAL	145,754	-	-	-	-	-	-	-	-
DMV COLLECTION FEES	99,281	-	-	-	-	-	-	-	-
REAPPRAISAL SERVICES	-	150	50	-	-	-	-	-	-
DEBT SETOFF PROGRAM IMPLEMENT.	7,894	-	-	-	-	-	-	-	-
TELECHECK SERVICES	9,836	1,411	-	-	-	-	-	-	-
TAX-FORECLOSURES	54,391	34,495	-	-	-	-	-	-	-
OFFICE SUPPLIES	14,195	3,856	3,155	4,000	4,000	4,000	6,000	6,000	6,000
PROFESSIONAL DEVELOPMENT	10,561	7,871	11,159	10,000	10,000	10,000	13,000	13,000	13,000
TRAVEL-FUEL	1,234	621	635	600	600	600	600	600	600
TELEPHONE	22,021	3,498	1,752	1,800	1,800	1,800	1,800	1,800	1,800
POSTAGE	38,965	22,786	17,845	20,000	20,000	-	20,000	20,000	20,000
PRINTING	5,692	9,947	9,818	10,000	10,000	-	10,000	10,000	10,000
MAINT/REPAIR-EQUIPMENT	9,532	8,427	185	200	200	100	100	100	100
MAINT/REPAIR-VEHICLE	2,113	2,302	1,736	2,500	2,500	2,000	2,000	2,000	2,000
FREIGHT	128	63	-	-	-	-	-	-	-
ADVERTISING	23,760	-	-	-	-	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	324,060	371,211	147,116	85,000	103,843	85,000	105,000	105,000	105,000
LEGAL ADVERTISING	3,534	3,939	3,468	3,500	3,500	3,000	3,000	3,000	3,000
TEMPORARY EMP.SERVICES	89,124	14,352	-	-	-	-	-	-	-
EQUIPMENT PURCHASE	5,787	-	-	1,500	1,500	1,500	1,500	1,500	1,500
CONTRACT SERVICES	-	-	5,225	5,000	5,000	5,000	5,000	5,000	5,000
DUES & SUBSCRIPTIONS	470	245	455	500	500	500	600	600	600
TAX REFUNDS-BCBC APPROVAL	-	6,810	-	-	-	-	-	-	-
CAPITAL OUTLAY - VEHICLES	-	-	-	-	-	-	-	-	20,000
	\$ 1,749,860	\$ 986,001	\$ 736,935	\$ 704,954	\$ 704,954	\$ 622,261	\$ 723,627	\$ 895,281	\$ 920,899

# 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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19 Recommended	FY 18-19 Approved
6	7	7	7	6	6

TAX COLLECTOR	FY 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
Personnel	\$ 259,601	\$ 269,265	\$ 269,265	\$ 240,495	\$ 245,275
Benefits	82,125	89,445	89,445	79,166	79,998
Operating	298,187	264,800	264,800	261,050	261,050
Capital	-	-	-	-	-
<b>Totals</b>	<b>\$ 639,913</b>	<b>\$ 623,510</b>	<b>\$ 623,510</b>	<b>\$ 580,711</b>	<b>\$ 586,323</b>

**TAX COLLECTOR**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ -	\$ 240,868	\$ 258,922	\$ 268,265	\$ 268,265	\$ 256,265	\$ 238,995	\$ 238,995	\$ 243,775
SALARIES-OVERTIME	-	1,602	679	1,000	1,000	1,000	1,500	1,500	1,500
FICA 6.2%	-	13,712	14,782	16,694	16,694	16,694	14,911	14,911	15,207
LOC. GOV. EMP. RETIREMENT	-	16,367	19,029	20,195	20,195	20,195	18,638	18,638	19,009
HOSPITALIZATION-EMPLOYEE	-	37,674	39,777	43,085	43,085	43,085	37,164	37,164	37,164
MEDICARE 1.45%	-	3,207	3,457	3,904	3,904	3,904	3,487	3,487	3,556
LIFE INSURANCE-EMPLOYEE	-	171	176	182	182	182	156	156	156
WORKERS COMPENSATION INSURANCE	-	-	1,151	1,200	1,200	1,200	1,750	1,450	1,450
401(K) EMPLOYER CONTRIBUTION	-	4,564	4,904	5,385	5,385	5,385	4,810	4,810	4,906
DMV COLLECTION FEES	-	98,240	110,843	105,000	105,000	105,000	105,000	105,000	105,000
ADMINISTRATIVE SERVICES	-	307	50	-	-	-	-	-	-
TAX-FORECLOSURES	-	87,580	135,092	105,000	99,400	99,400	99,400	85,000	85,000
OFFICE SUPPLIES	-	6,507	2,973	3,500	3,500	3,500	3,500	3,500	3,500
PROFESSIONAL DEVELOPMENT	-	4,028	4,222	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	1,400	1,400	1,400	1,400	1,400	1,400
POSTAGE	-	5,050	516	500	500	500	400	400	400
PRINTING	-	-	3,811	3,800	3,800	3,800	3,800	3,800	3,800
MAINT/REPAIR-EQUIPMENT	-	3,523	-	-	-	-	-	-	-
ADVERTISING	-	25,161	-	-	-	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	-	1,428	1,428	2,000	7,600	7,600	7,600	7,600	7,600
LEGAL ADVERTISING	-	-	25,704	26,000	26,000	27,500	26,000	27,500	27,500
TEMPORARY EMP.SERVICES	-	3,312	-	-	-	-	-	-	-
EQUIPMENT PURCHASE	-	-	-	1,500	1,500	1,500	1,500	1,500	1,500
CASH COLLECTIONS-OVER/SHORT	-	-	-	-	-	-	-	-	-
CONTRACT SERVICES	-	-	10,950	10,700	10,700	10,700	10,700	19,700	19,700
DUES & SUBSCRIPTIONS	-	-	-	100	100	-	100	100	100
	\$ -	\$ 553,840	\$ 639,913	\$ 623,510	\$ 623,510	\$ 612,910	\$ 584,911	\$ 580,711	\$ 586,323

## 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 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Operating	275,015	297,700	297,700	300,150	300,150
Capital	93,974	-	-	-	-
Totals	\$ 368,989	\$ 297,700	\$ 297,700	\$ 300,150	\$ 300,150

**COURT FACILITIES**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
JURY COMMISSION	\$ -	\$ -	\$ 2,950	\$ 4,000	\$ 4,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
ADMINISTRATIVE SERVICES	-	58,241	-	-	-	-	-	-	-
OFFICE SUPPLIES	356	671	-	800	800	-	-	-	-
COURTHOUSE OPERATIONS	-	-	12,181	12,500	12,500	12,500	12,500	12,500	12,500
UTILITIES-COURTHOUSE	91,617	87,338	84,075	93,000	93,000	105,000	108,150	108,150	108,150
MAINT/REPAIR-COURTHOUSE	712	5,293	11,278	10,000	10,000	3,000	10,000	10,000	10,000
EQUIPMENT PURCHASE	983	13,592	-	-	-	-	-	-	-
OFFICE RENT	40,200	24,300	32,400	32,400	32,400	32,400	16,500	16,500	16,500
CONTRACT SERVICES	-	-	132,131	145,000	145,000	138,000	150,000	150,000	150,000
CAPITAL OUTLAY-EQUIPMENT	-	38,000	93,974	-	-	-	-	-	-
	\$ 133,867	\$ 227,435	\$ 368,989	\$ 297,700	\$ 297,700	\$ 293,900	\$ 300,150	\$ 300,150	\$ 300,150

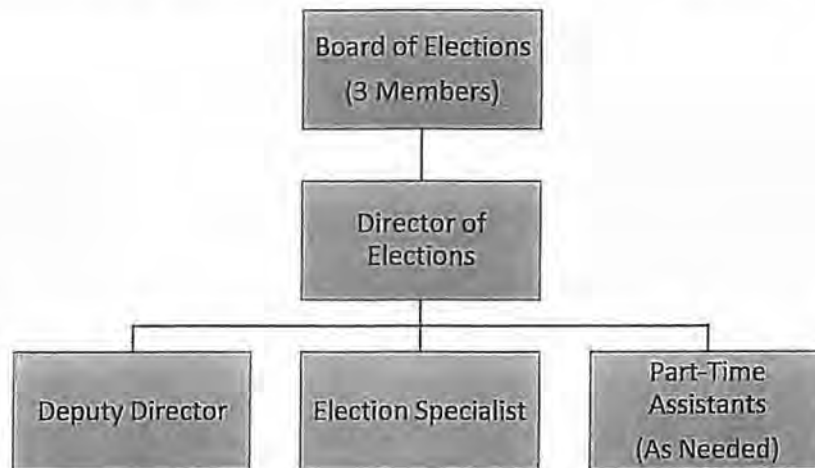
# BOARD OF ELECTIONS

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 three 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.

Jay McRoy, Chairman  
 John B. Tate III, Secretary  
 Thomas S. Payne III, Member  
 Kellie Harris Hopkins, Director  
 Anita Bullock Branch, Deputy Director  
 Charles Guard Jr, 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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19 Recommended	FY 18-19 Approved
2	3	3	3	3	3

BOARD OF ELECTIONS	FY 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
Personnel	\$ 141,000	\$ 179,173	\$ 179,173	\$ 160,337	\$ 163,304
Benefits	39,969	45,593	45,593	44,620	45,099
Operating	159,317	171,780	201,780	136,424	136,424
Capital	-	-	-	-	-
<b>Totals</b>	<b>\$ 340,286</b>	<b>\$ 396,546</b>	<b>\$ 426,546</b>	<b>\$ 341,381</b>	<b>\$ 344,827</b>

**BOARD OF ELECTIONS**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 118,195	\$ 123,470	\$ 125,939	\$ 128,458	\$ 128,458	\$ 128,458	\$ 128,457	\$ 128,457	\$ 131,026
SALARIES-OVERTIME	6,505	6,540	9,894	12,000	12,000	12,000	12,000	12,000	12,000
SALARIES-PART TIME	8,527	6,486	5,167	38,715	38,715	38,715	19,880	19,880	20,278
FICA 6.2%	7,905	8,065	8,263	11,109	11,109	11,109	9,941	9,941	10,125
LOC. GOV. EMP. RETIREMENT	8,582	8,750	9,957	10,534	10,534	10,534	10,885	10,885	11,085
HOSPITALIZATION-EMPLOYEE	15,236	16,459	17,024	18,465	18,465	18,465	18,582	18,582	18,582
MEDICARE 1.45%	1,849	1,886	1,932	2,598	2,598	2,598	2,325	2,325	2,368
LIFE INSURANCE-EMPLOYEE	73	79	75	78	78	78	78	78	78
WORKERS COMPENSATION INSURANCE	386	448	679	700	700	700	700	700	700
401(K) EMPLOYER CONTRIBUTION	1,243	2,470	2,717	2,809	2,809	2,809	2,809	2,809	2,861
PROFESSIONAL SERVICE-LEGAL	-	1,345	26,851	2,500	32,500	32,500	2,500	2,500	2,500
ELECTION WORKERS/POLL HOLDERS	47,288	51,570	43,851	44,960	44,960	44,960	24,675	24,675	24,675
OFFICE SUPPLIES	3,570	5,276	6,073	7,000	7,000	7,000	7,000	7,000	7,000
PROFESSIONAL DEVELOPMENT	10,056	12,942	14,007	21,800	21,800	21,800	21,800	21,800	21,800
TRAVEL-FUEL	192	97	60	300	300	300	100	100	100
TELEPHONE	4,011	5,108	4,063	3,780	3,780	3,780	4,734	4,584	4,584
POSTAGE	5,845	1,367	720	1,000	1,000	1,000	1,000	1,000	1,000
PRINTING	11,348	16,698	11,220	21,740	21,740	21,740	14,940	14,940	14,940
MAINT/REPAIR-EQUIPMENT	11,595	16,288	6,671	3,100	3,100	4,200	3,100	3,100	3,100
FREIGHT	-	75	-	-	-	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	25,267	25,724	28,748	37,550	37,550	37,550	32,350	32,350	32,350
LEGAL ADVERTISING	536	3,949	900	4,360	4,360	4,360	4,300	4,300	4,300
EQUIPMENT PURCHASE	8,840	11,635	12,899	12,000	12,000	12,000	12,000	12,000	12,000
RENT-OFFICE SPACE	5,151	5,793	2,296	3,550	3,550	3,550	1,635	1,635	1,635
RENTAL EQUIPMENT	-	-	-	2,800	2,800	2,800	1,100	1,100	1,100
CONTRACT SERVICES	-	-	-	4,320	4,320	4,320	4,320	4,320	4,320
DUES & SUBSCRIPTIONS	30	120	280	320	320	320	320	320	320
	\$ 302,231	\$ 332,640	\$ 340,286	\$ 396,546	\$ 426,546	\$ 427,646	\$ 341,531	\$ 341,381	\$ 344,827

## 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.

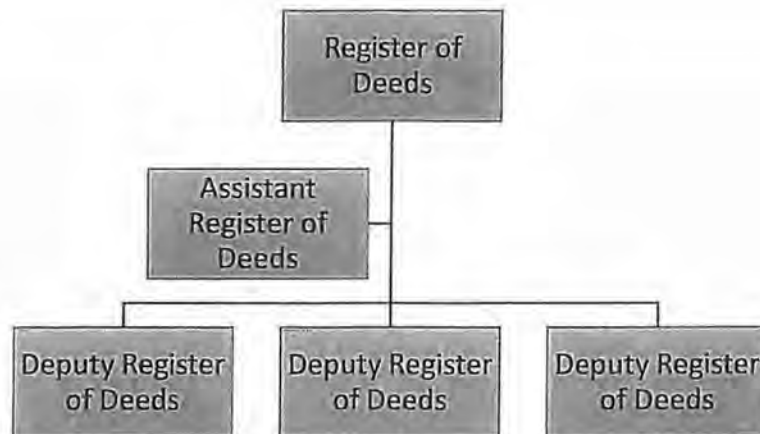
Jennifer Leggett Whitehurst, Register of Deeds

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

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



### FULL-TIME POSITIONS AUTHORIZED

FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19 Recommended	FY 18-19 Approved
5	5	5	5	5	5

REGISTER OF DEEDS	FY 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
Personnel	\$ 189,650	\$ 193,697	\$ 193,697	\$ 193,696	\$ 197,560
Benefits	63,156	67,924	67,924	68,603	69,276
Operating	68,684	83,426	83,426	131,932	131,932
Capital	-	-	-	-	-
Totals	\$ 321,490	\$ 345,047	\$ 345,047	\$ 394,231	\$ 398,768

**REGISTER OF DEEDS**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 186,231	\$ 182,061	\$ 189,409	\$ 193,197	\$ 193,197	\$ 191,564	\$ 193,196	\$ 193,196	\$ 197,060
SALARIES-OVERTIME	129	201	241	500	500	400	500	500	500
R.O.D.-SUPP. RET.- GS 161-50.2	3,054	4,015	3,955	3,800	3,800	3,327	3,800	3,800	3,800
FICA 6.2%	10,916	10,543	10,984	12,009	12,009	11,154	12,009	12,009	12,249
LOC. GOV. EMP. RETIREMENT	13,176	12,303	13,902	14,527	14,527	14,416	15,011	15,011	15,311
HOSPITALIZATION-EMPLOYEE	26,887	26,087	28,374	30,775	30,775	28,276	30,970	30,970	30,970
MEDICARE 1.45%	2,553	2,466	2,569	2,809	2,809	2,609	2,809	2,809	2,865
LIFE INSURANCE-EMPLOYEE	137	118	123	130	130	109	130	130	130
WORKERS COMPENSATION INSURANCE	781	909	840	850	850	1,615	1,615	1,025	1,025
401(K) EMPLOYER CONTRIBUTION	2,534	3,201	3,250	3,874	3,874	3,469	3,874	3,874	3,951
OFFICE SUPPLIES	14,763	9,614	11,919	15,000	15,000	15,000	15,000	14,000	14,000
PROFESSIONAL DEVELOPMENT	1,656	1,331	2,549	2,500	2,500	1,200	2,500	2,500	2,500
TELEPHONE	1,152	1,148	2,145	1,200	1,200	1,644	1,650	2,200	2,200
POSTAGE	897	314	110	100	100	900	900	300	300
RECORDS MANAGEMENT-MICROFILM	1,216	1,012	1,711	1,500	1,500	1,500	1,500	1,500	1,500
AUTOMATION/RESTORATION 10%	34,845	75,327	4,569	10,300	10,300	20,280	20,280	20,000	20,000
MAINT/REPAIR-EQUIPMENT	2,032	896	103	1,000	1,000	500	1,000	500	500
COMPUTER SOFTWARE/SUPPORT	31,257	33,170	34,111	38,500	38,500	37,000	40,213	40,213	40,213
EQUIPMENT PURCHASE	-	4,561	-	-	-	-	35,311	7,351	7,351
EQUIPMENT PURCHASE-AUTOMATION	-	-	-	-	-	-	-	27,960	27,960
CONTRACT SERVICES	1,841	2,493	10,303	12,151	12,151	12,660	14,058	14,058	14,058
DUES & SUBSCRIPTIONS	325	325	325	325	325	325	325	325	325
	\$ 336,381	\$ 372,094	\$ 321,490	\$ 345,047	\$ 345,047	\$ 347,948	\$ 396,651	\$ 394,231	\$ 398,768

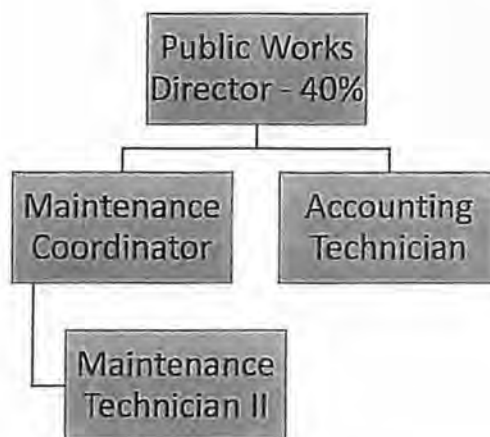
## MAINTENANCE, BUILDINGS AND GROUNDS

The Maintenance, Buildings and Grounds Department is responsible for the maintenance and ground work for twenty-two 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  
 Les Woolard, Maintenance Coordinator  
 Annette Clemmons, Accounting Technician  
 Randy Moore, Maintenance Technician

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

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### FULL-TIME POSITIONS AUTHORIZED

FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19 Recommended	FY 18-19 Approved
2.4	2.4	3.4	3.4	3.4	3.4

MAINTENANCE	FY 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
Personnel	\$ 144,332	\$ 159,586	\$ 159,586	\$ 168,025	\$ 217,756
Benefits	41,169	48,384	48,384	49,409	53,515
Operating	1,279,105	1,072,750	1,083,248	1,271,598	1,271,598
Capital	23,398	-	-	-	-
<b>Totals</b>	<b>\$ 1,488,004</b>	<b>\$ 1,280,720</b>	<b>\$ 1,291,218</b>	<b>\$ 1,489,032</b>	<b>\$ 1,542,869</b>

**MAINTENANCE, BUILDINGS & GROUNDS**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 115,168	\$ 118,237	\$ 141,002	\$ 155,786	\$ 155,786	\$ 155,000	\$ 154,225	\$ 154,225	\$ 157,309
SALARIES-OVERTIME	4,749	1,528	3,330	3,800	3,800	3,800	3,800	3,800	3,800
SALARIES-PART TIME	-	-	-	-	-	10,000	10,000	10,000	56,647
FICA 6.2%	7,335	7,199	8,548	9,894	9,894	10,000	10,418	10,418	13,501
LOC. GOV. EMP. RETIREMENT	8,478	8,084	10,580	11,969	11,969	12,000	12,247	12,247	12,486
HOSPITALIZATION-EMPLOYEE	12,906	13,167	17,440	20,927	20,927	20,000	21,060	21,060	21,060
MEDICARE 1.45%	1,715	1,684	1,999	2,314	2,314	2,300	2,436	2,436	3,157
LIFE INSURANCE-EMPLOYEE	63	63	88	88	88	86	88	88	88
WORKERS COMPENSATION INSURANCE	4,395	5,074	2,287	3,500	3,500	3,681	3,791	3,500	3,500
401(K) EMPLOYER CONTRIBUTION	1,441	2,030	2,514	3,192	3,192	2,800	3,160	3,160	3,223
PROFESSIONAL SERVICE-MEDICAL	-	19,700	11,423	-	10,498	11,000	-	-	-
ENGINEERING	-	-	7,205	43,000	43,000	32,000	76,000	65,200	65,200
JANITORIAL SUPPLIES	20,760	24,531	25,186	25,000	25,000	24,000	27,000	25,000	25,000
UNIFORMS	-	-	243	1,200	1,200	1,200	1,200	1,800	1,800
OFFICE SUPPLIES	1,428	1,606	680	1,000	1,000	1,000	1,000	1,000	1,000
SUPPLIES - SMALL TOOLS	-	-	842	1,000	1,000	1,000	3,800	3,000	3,000
PROFESSIONAL DEVELOPMENT	48	207	209	3,000	3,000	2,200	3,000	3,000	3,000
TRAVEL-FUEL	1,300	866	1,397	1,800	1,800	2,000	2,100	2,000	2,000
TELEPHONE	1,580	1,749	2,346	2,500	2,500	2,460	3,000	2,500	2,500
POSTAGE	14	3	43	50	50	50	50	50	50
UTILITIES - ALL COUNTY BUILDINGS	309,507	271,984	316,207	345,200	345,200	345,950	359,728	359,728	359,728
MAINT/REPAIR-BUILDINGS	273,916	306,017	429,131	184,000	184,000	202,100	701,500	342,000	342,000
MAINT/REPAIR-EQUIPMENT	11,505	5,185	6,496	6,500	6,500	6,500	6,500	6,500	6,500
MAINT/REPAIR-HVAC	149,713	134,874	196,224	150,000	150,000	150,000	150,000	150,000	150,000
MAINT/REPAIR-VEHICLE	118	94	400	500	500	300	500	500	500
COMPUTER SOFTWARE/SUPPORT	-	-	-	-	-	-	3,000	3,000	3,000
MAINT/REPAIR-LANDFILL	-	44	-	-	-	-	-	-	-
FREIGHT	109	85	-	-	-	-	-	-	-
ADVERTISING	-	-	304	-	-	-	-	-	-
LEGAL ADVERTISING	-	114	-	-	-	-	-	-	-
EQUIPMENT PURCHASE	279	3,133	-	4,500	4,500	3,500	3,000	2,820	2,820
CONTRACT SERVICES	324,712	314,223	278,483	300,000	300,000	275,000	280,000	300,000	300,000
CAPITAL OUTLAY-VEHICLES	-	-	23,398	-	-	-	-	-	-
CAPITAL OUTLAY - BUILDINGS	-	-	-	-	-	-	-	-	-
	\$ 1,251,239	\$ 1,241,482	\$ 1,488,004	\$ 1,280,720	\$ 1,291,218	\$ 1,279,927	\$ 1,842,603	\$ 1,489,032	\$ 1,542,869

## 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, 2017 the County had a legal debt margin of \$452,666,511.**

Percentage of tax supported debt to Appraised Value of Property is .32%

Total G/F Debt per Capita as of June 30, 2018   **\$500**

G/F GO Debt per Capita as of June 30, 2018    **\$330**

- **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 2018-2019 for the General Fund.

Category of Debt	Principal	Interest
Schools	\$ 1,689,000	\$ 449,174
BCCC Allied Health Building	74,377	101,341
Energy Savings Equipment Installment Purchase Contracts	159,000	31,651
3rd Street Building Installment Purchase Contract	12,908	7,140
17/18 Capital Imp. Installment Financing	332,121	39,420
<b>Total G/F Debt Service 2018-2019</b>	<b>\$ 2,267,406</b>	<b>\$ 628,726</b>

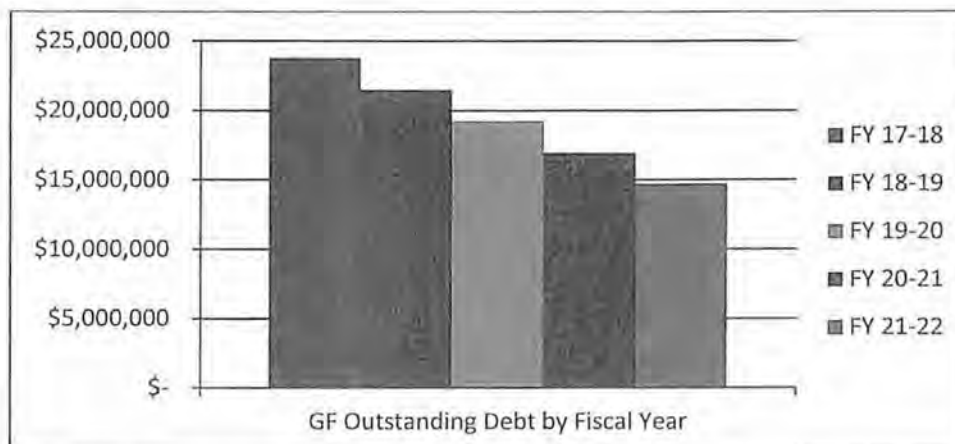
## DEBT SERVICE – GENERAL FUND

**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 6/30/2018	6/30/2019	6/30/2020	6/30/2021	6/30/2022
Refunded GO School Bonds – Series 2017	\$ 3,621,000	\$ 3,242,000	\$ 2,865,000	\$ 2,492,000	\$ 2,122,000
Refunded GO School Bonds – Series 2012	7,920,000	7,100,000	6,280,000	5,480,000	4,680,000
Refunded GO School Bonds – Series 2015	4,163,000	3,673,000	3,189,000	2,712,000	2,242,000
Installment Purchase – 2015 Energy Contract	1,557,000	1,398,000	1,231,000	1,055,000	870,000
USDA Installment Purchase – Health Bldg.	2,895,471	2,821,095	2,744,115	2,664,441	2,581,978
Installment Purchase – 117 W. 3 <sup>rd</sup> Street Bldg.	181,901	168,993	155,552	141,555	126,980
Installment Purchase – Major Capital	3,445,032	3,112,912	2,776,794	2,436,630	2,092,372
<b>Total Outstanding G/F Debt</b>	<b>\$ 23,783,404</b>	<b>\$21,516,000</b>	<b>\$19,241,461</b>	<b>\$ 16,981,626</b>	<b>\$ 14,715,330</b>



## DEBT SERVICE REQUIREMENTS – GENERAL FUND

### Debt Service Requirements

Issue Year	Final Pay Date	Debt Description	Actual Fiscal Year 2017-2018	Budget Fiscal Year 2018-2019	Budget Fiscal Year 2019-2020	Interest Rate	Type
Jul 2017	Feb 2028	Refunded GO School Bonds – Series 2017	\$ 110,211	\$ 459,386	\$ 448,972	2.22%	GO Bond
Aug 2012	April 2028	Refunded GO School Bonds – Series 2012	1,134,300	1,104,550	1,071,750	2.0%-5.0%	GO Bond
Nov 2015	Nov 2026	Refunded GO School Bonds – Series 2015	131,956	574,237	557,767	2.15%	GO Bond
Nov 2015	Aug 2026	Installment Purchase – 2015 Energy Contract	184,987	190,652	195,281	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.	20,047	20,048	20,046	4%	Installment
May 2018	Apr 2028	Installment Purchase – Major Capital	61,924	371,540	371,540	1.2%	Installment
		<b>Total Payments by Fiscal Year</b>	<b>\$ 1,819,143</b>	<b>\$ 2,896,131</b>	<b>\$ 2,841,074</b>		

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## 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 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
State Unemployment Insurance	\$ 44,630	\$ 50,000	\$ 33,816	\$ 30,000	\$ 30,000
FLSA Law Impact	14,874	25,000	37,540	10,000	10,000
Employee Assistance Program	6,138	6,325	6,325	6,325	6,325
Insurance & Bonds	190,555	200,000	200,000	205,000	205,000
IT Support/Software	122,953	120,500	120,500	136,100	136,100
Postage	31,490	32,000	32,000	32,000	32,000
Employee Luncheon	4,564	5,000	5,000	5,000	5,000
Phone System Study	-	15,000	15,000	-	-
Payment to Vidant	-	-	41,000	-	-
Land Purchase	-	-	228,000	-	-
Hurricane Matthew	46,314	-	-	-	-
<b>Totals</b>	<b>\$ 461,518</b>	<b>\$ 453,825</b>	<b>\$ 719,181</b>	<b>\$ 424,425</b>	<b>\$ 424,425</b>

**NON-DEPARTMENTAL**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
UNEMPLOYMENT INS-NON-DEPARTMNT	\$ -	\$ -	\$ 44,630	\$ 50,000	\$ 33,816	\$ 11,564	\$ 50,000	\$ 30,000	\$ 30,000
FLSA LAW IMPACT	-	-	14,874	25,000	37,540	15,200	10,000	10,000	10,000
PERFORMANCE MGMT. SYSTEM	-	-	-	-	-	-	-	-	-
EMPLOYEE ASSISTANCE PROGRAM	-	-	6,138	6,325	6,325	6,325	6,325	6,325	6,325
APPRECIATION LUNCHEON-EMP.	-	-	4,564	5,000	5,000	4,897	5,000	5,000	5,000
POSTAGE	-	-	31,490	32,000	32,000	31,810	32,000	32,000	32,000
IT-COMPUTER SOFTWARE/SUPPORT	-	-	122,953	120,500	120,500	135,000	125,000	136,100	136,100
PHONE SYSTEM STUDY	-	-	-	15,000	15,000	15,000	-	-	-
INSURANCE AND BONDS	-	-	190,555	200,000	200,000	189,019	205,000	205,000	205,000
PAYMENT TO VIDANT	-	-	-	-	41,000	41,000	-	-	-
LAND PURCHASE	-	-	-	-	228,000	225,105	-	-	-
HURRICANE MATTHEW EXPENSES	-	-	46,314	-	-	-	-	-	-
	\$ -	\$ -	\$ 461,518	\$ 453,825	\$ 719,181	\$ 674,920	\$ 433,325	\$ 424,425	\$ 424,425

## 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 18/19 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 2 of 5 set aside to accumulate funds for voting machine replacement.

	FY 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
Transfer to Tax Reval	\$ 149,500	\$ 162,050	\$ 162,050	\$ 162,050	\$ 162,050
Transfer to Economic Dev.	-	80,000	80,000	80,000	80,000
Transfer to Capital Projects	2,283,850	-	2,922,652	-	-
Transfer to Solid Waste	134,919	-	-	-	-
Transfer to Special Revenue Funds	68,324	-	-	-	-
Transfer to Capital Reserve Funds	-	55,000	55,000	55,000	55,000
<b>Totals</b>	<b>\$ 2,636,593</b>	<b>\$ 297,050</b>	<b>\$ 3,219,702</b>	<b>\$ 297,050</b>	<b>\$ 297,050</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 \$2,844,810 based on the recommended budget. The amount recommended for contingency in FY 2018-2019 is well below the limit.

During Fiscal-Year 2017-2018, the Board amended the contingency appropriations as shown in the table below:

Shown as of May 1, 2018:

*General Contingency*

Date	Description/Action	Amount	Balance
7/1/2017	Beginning Balance		\$25,000
9/5/2017	Emergency Management Generator	(19,863)	\$ 5,137

### Contingency Summary

Actual Contingency Utilized during FY 2016-2017	Original Budget 2017-2018	Total 2017-2018 Contingency Amendments	Remaining 2017-2018 Contingency Budget	Recommended Budget 2018-2019	Approved Budget 2018-2019
\$25,000	\$25,000	\$(19,863)	\$5,137	\$25,000	\$25,000

## DEPARTMENT OF SOCIAL SERVICES

The Beaufort County Department of Social Services is 1 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.

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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 (N-Em MA Trans). 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 of 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.

SOCIAL SERVICES	FY 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
Personnel	\$ 4,420,842	\$ 4,592,912	\$ 4,592,912	\$ 4,529,263	\$ 4,618,042
Benefits	1,357,882	1,514,182	1,514,182	1,530,722	1,546,116
Operating	7,657,192	6,346,815	6,423,855	4,684,824	4,684,824
Capital	-	-	-	-	-
Totals	\$ 13,435,916	\$ 12,453,909	\$ 12,530,949	\$ 10,744,810	\$ 10,848,982



The Department of Social Services achievements for each Fiscal Year are defined by our Leading by Results Goals. Below are the Fiscal Year 2018 Leading by Results goals:

<b>Goal I: Children and Families will be safe and healthy in stable environments.</b>		
<b>Goal/Indicators</b>	<b>Data Story</b>	<b>Year to Date</b>
<p><b>1.1</b> The agency will make Child Protective Services assessment case decisions in line with policy, with a goal of 50% of investigative assessments completed within 45 days and 50% of the family assessments completed within 45 days.</p>	<p>When reports of abuse, neglect or dependency are received, the Director of a county social services agency is charged with conducting a prompt and thorough assessment of the allegations in accordance with NC GS 7B-302. NCDSS policy states that Child Protective Services assessment case decisions will be made within 45 days for an investigative assessment of within 45 days for a family assessment, or there will be documentation in the record to reflect the rationale to extend the CPS Assessment beyond the required time frames. The state average for investigative assessments is 37% completed within 45 days and for family assessments, 62.4% completed within 45 days.</p>	<p>CPS Assessments 62% Family Assessments 54%</p>
<p><b>1.2</b> The agency will provide 95% timeliness In processing for all Medicaid and/or NC Health Choice applications.</p>	<p>Workers are working diligently to ensure applications are processed within processing time standards. Cases that show up on the overdue reports are due to problems with NCFAST tickets, clients are over the resource limit, time must be allotted for reduction of resources, and incorrect due date calculations within NCFAST. Many glitches have been improved within the system to improve percentages but counties are unable to meet 100% at this time.</p>	<p>94%</p>
<p><b>1.3</b> The agency will have 100% of children NOT abused/neglected by a foster parent or facility staff member while in the custody of Beaufort County DSS.</p>	<p>Among all the children in foster care during the 12-month reporting period, what percentage of this total DOES NOT have a substantiated report of abuse and/or neglect where the perpetrator was a foster parent or facility staff member.</p>	<p>0</p>
<p><b>1.4</b> The aim of the Agency is to provide child care for 100% of eligible children whose parents/caretaker are employed using every possible dollar received, continuing to report on the number of children served and those on a waiting list due to secondary education.</p>	<p>The outcome is limited by available funding. We are continuing to work through the waiting list with 112 children remaining, all of which have been called in to apply for services. The rate at which we can add children has been determined by the State. If we are unable to serve a family based on funding a waiting list will be kept for eligible children.</p>	<p>Children on waiting list 1/31/18 - 214</p>

<p>1.5 Of the cases receiving prevention services, less than 30% will be involved in CPS service with a finding of "substantiated" or "in need of services" within a six-month period following the end of prevention services.</p>	<p>When a case is brought to the attention of the agency through prevention services, the prevention social worker attempts to work with the family on a voluntary basis to put supports in place. These cases typically do not exceed six months working with the family. If a family decides that they no longer want to have the service, the case is closed. This is very different from child protective services, where the family cannot choose to opt out of the service.</p>	<p>July 2017 - December 2017, no cases were involved in need of CPS services within a 6-month period following the end of prevention services.</p>
<p>1.6 The agency will ensure 90% accuracy of all Medicaid applications and recertifications for Medicaid and Health Choice.</p>	<p>Workers have faced many challenges with the implementation of NCFAST. In addition to NCFAST, the addition of policy changes that have caused workers to face additional challenges in determining eligibility. Recent state audits have also allowed counties to review current processes and change a few procedures to comply with state guidelines. Counties will continue to be monitored for the upcoming year to ensure actuary of cases. Training will be provided to staff for any deficiencies found. Focusing on the accuracy of applications and recertifications will allow us to provide the citizens in our county with the best possible outcomes for families. Previous state goals for accuracy was 90% for Medicaid and Health Choice.</p>	<p>88%</p>
<p><b>Goal II: Children in the agency's custody will achieve safety, permanence and success as adults</b></p>		
<p><b>Goal/Indicators</b></p>	<p><b>Data Story</b></p>	<p><b>Data Source</b></p>
<p>2.1 Of all children discharged from foster care to reunification in the year who had been in foster care for 8 days or longer, the agency will have 65% of children who are reunified in less than 12 months from the date of the latest removal.</p>	<p>The National percentile is 75.2% or more, NC is performing at 57% and Beaufort County is at 52%. This data is greatly impacted by our court partners in that sometimes continuances occur that are beyond our control. This delays permanence in reunification for our children.</p>	<p>31% as of 10/31/17</p>

<p>2.2 Of all the children who were discharged from foster care to a finalized adoption in the year, the agency will have 35% discharged in less than 24 months from the date of the latest removal from the home.</p>	<p>The national standard for "Adoption within 24 Months" is 36.6% or more. Currently NC is performing at 30% and Beaufort County is at 40%. This data could be skewed due to a large sibling group and is not indicative of efforts made to continue improvements in this area. In the fiscal year 2016-2017, the children's services section finalized 11 adoptions. The hard work of the children's services social workers resulted in BCDSS applying for and receiving \$98,400 through the Adoption Promotion Fund. These funds are still being used to enhance the agency's adoption program. We are unable to apply for more funding until we spend these funds. These funds cannot be used to fund positions, but they can be used to pay for part time employees that can assist in promoting the adoptions program.</p>	<p>78.50%</p>
<p>2.3 50% of eligible youth in DSS custody will sign a Voluntary Placement Agreement for Foster Care 18-to-21.</p>	<p>When children in DSS custody turn 18, they have the opportunity to sign an agreement with the agency, a Voluntary Placement Agreement for Foster Care 18-to-21. If a youth signs this agreement, they can remain in a foster home or other residential placement up to age 21. The youth must remain in school, and follow the rules of the foster home to be eligible for this service. As we know, most children are not ready to take full responsibility for their lives at age 18, and this gives a child the ability to remain with their foster parents and have the support of a social worker through age 21</p>	<p>100%</p>
<p>2.4 Of all children in agency custody 75% will be placed in Beaufort County.</p>	<p>When children must be removed from their homes, social workers try to minimize the trauma by placing the children, when possible, with relatives. If there are no appropriate relatives available, they look for a foster home that will keep that child in their school district and in their home community. When children are placed locally, it is easier to get children to visits with their parents. Children are required to visit with their parents as often as possible. When children are placed locally, they are able to continue to see their normal providers, such as Washington Pediatrics. Social workers are able to check on children more often, reducing liability for the county, when children are placed locally.</p>	<p>60%</p>

<b>Goal III: Economically Disadvantaged Children, Families, and Adults will become appropriately self-sufficient</b>		
<b>Goal/Indicators</b>	<b>Data Story</b>	<b>Data Source</b>
3.1 The agency will assist 25 Work First participants in obtaining employment.	In FY 2016-2017 the goal was to have 16 individuals begin employment which occurred. Based on this success we have increased this number to 25. Success will be based on individuals that apply for services and as a result of participation in the program were able to obtain sustainable employment.	14 as of 1/31/18
3.2 The agency will refer 100% of Work First participants who do not have a high school diploma or GED to BCCC for the purpose of assessing their readiness and ability to successfully complete these tasks.	When appropriate the Mutual Responsibility Agreement, (MRA) will reflect this activity as a part of their Work First activities. If it is determined that other issues are impacting their ability to be successful in obtaining a GED or high school diploma the agency will make the appropriate referral to other resources, such as vocational rehabilitation or like services for further evaluation and assistance. This information will also be tracked via the MRA.	100% of Work First participants who do not have a high school diploma or GED were referred to BCCC
3.3 The agency will ensure the percentage of Work First participants who return to Work First within the first 6 months will remain below 35%.	This data is collected manually from information gathered in NC Fast. Currently BCDSS is showing around 30% recidivism rate	the percentage of Work First participants who return to Work First within the first 6 months is 4%
3.4 The Agency will provide 95% timeliness processing for Food & Nutrition Services Applications.	Cases are currently processed within processing guidelines. Supervisors are utilizing reports available within NCFast daily to ensure timely processing. Cases that show up as overdue are pending beyond 25 days and information has not been provided by the client. Many glitches have been improved within the system to improve percentages as well as improving county processes but counties are unable to always meet 100%. Although we are currently meeting the goal, we will continue to monitor our processing as this will continue to be monitored by the state. The requirement by USDA is 95%.	98%
3.5 The Agency will provide clients with satisfactory customer service in a timely manner, as well as treat clients with dignity and respect.	Clients should be served in a timely manner in order to meet their needs and concerns.	97.87%

<p>3.6 The agency will approve 40% of Food and Nutrition Services applications the same day that the application is taken.</p>	<p>Counties across the state are reaching towards same day processing for applications for Food and Nutrition Services. Workers are going the extra mile to assist individuals in obtaining necessary information to process applications. This will enable clients to receive benefits sooner as well as allowing fewer applications to pend beyond 25 days which would cause untimeliness processing by the county. Drop Off applications and EPASS applications prevent the agency from meeting a higher goal than 40% as these applications are not seen by a worker the day they are received. In addition, additional information is needed to educate clients on information needed at time of application to be able to process same day.</p>	<p>25%</p>
<p>3.7 The agency will provide 95% timeliness processing for Food and Nutrition Services recertifications.</p>	<p>Since the implementation of NCFAST counties have continued to focus on timeliness processing for Food and Nutrition Services applications. With much of the focus on applications, recertifications have suffered and not all of them have been processed timely. Now that the statewide timeliness processing rate is exceeding 95% for applications, the state will begin focusing on recertifications. Although we currently do not have any overdue recertifications and are processing recertifications timely, we would like to continue to monitor this as this will be a focused on by the state. Often times clients may have changes during the recertification process that may cause increased processing time. This would prevent counties from meeting 100% processing at all times.</p>	<p>97%</p>
<p><b>Goal IV: Aged and Disabled adults will be safe, healthy, and live in stable and least restrictive settings</b></p>		
<p><b>Goal/Indicators</b></p>	<p><b>Data Story</b></p>	<p><b>Data Source</b></p>
<p>4.1 The agency will have less than 15% aged and/or disabled adults who are repeat victims of confirmed abuse, neglect, or exploitation.</p>	<p>Adults that are determined to be able to perceive and understand his/her current situation have the capacity to refuse to consent to the provision of protective services. Once the adult indicates that they do not want intervention from the social worker/agency all efforts to assist the adult must stop and the social worker must close the case. Because these adults have the ability to choose to sign themselves out of services these individuals are often repeatedly reported to Adult Protective Services. These reports must be screened in if they in fact that meet the APS criteria, therefore repeated reports are often made and accepted.</p>	<p>10%</p>

<p><b>4.2</b> The agency will have zero aged and/or disabled adults who have been abused, neglected or exploited while living in a licensed facility.</p>	<p>The agency has the duty to evaluate all abuse, neglect and exploitation that meet the state's criteria in all licensed facilities in which they act as the caretaker for the adult. The evaluation will be conducted in the same manner as any APS report received in the agency. For this fiscal year, there have been no APS reports made on the aged and/or disabled adults who live in a licensed facility in this county.</p>	<p>0</p>
<p><b>4.3</b> The agency will fill and sustain 85% of all allocated Community Alternative Program (CAP) slots, which will ensure the most appropriate and least restrictive living arrangements for this population.</p>	<p>CAP/DA supplements rather than replaces the formal and informal services and supports already available to an individual. CAP/DA services are intended for situations where no household member, relative, caregiver, landlord, community/volunteer agency, or third-party payer is able or willing to meet the needs of the recipient. Recipients of this program are referred by personal care agencies, skilled nursing agencies, hospitals and medical providers, nursing facilities, community partners, and family or friends of the recipient.</p>	<p>Aging/Adult monthly report</p>
<p><b>4.4</b> Adult services will complete psychological evaluations on 100% of disabled adults for whom the director is guardian who demonstrate the ability to make appropriate decisions to assess their candidacy for restoration.</p>	<p>The director is currently guardian for 25 disabled adults. The adult and aging unit works as a team to support these adults through programs offered through BCDSS and throughout the community. The guardianship social workers working directly with these individuals work to ensure that these dependent disabled adults assist in making decisions about their lives to the extent that they are able to do so. The social workers transition our dependent disabled adults to community living when possible. The social workers provide these adults with supports and services to promote their independence. When the disabled adult demonstrates their ability to make appropriate decisions and a psychological evaluation states that the client's is mentally competent, the agency then petitions the court for restoration of competency.</p>	<p>4</p>
<p><b>Goal V: The agency will efficiently use resources while maintaining the highest fiscal integrity</b></p>		
<p><b>Goal/Indicators</b></p>	<p><b>Data Story</b></p>	<p><b>Data Source</b></p>
<p><b>5.1</b> The agency will draw down 100% of its budgeted federal and state funds.</p>	<p>Most funds are capped and are split between Federal, State &amp; County. We will pay special attention to the Home and Community Block Grant Funds - review the reports monthly and make adjustments as needed.</p>	<p>As of 1/31/18 85%</p>

<p><b>5.2</b> The agency will collect \$100,000 of its substantiated overpayment claims enforced by the Program Integrity Investigator.</p>	<p>The new Program Integrity Investigator has been working diligently to learn program policy as well as working to collect on as many substantiated, overpayment claims as possible. The previous goal was \$60,000 for the year and the investigator has not only reached the goal, but exceeded this goal. We have increased the upcoming goal in hopes to strive even harder to collect additional monies from substantiated claims.</p>	<p>\$73,457 as of 1/31/18</p>
<p><b>5.3</b> The agency will experience less than 20% employee turnover during FY 2017-2018.</p>	<p>We strive to create a positive work environment. Employees have opportunity to participate in establishing agency goals. Our IT department ensures that our systems are in line with the needs of changing technology, which leads to minimized downtime. We provide training for our employees and supervisors, so that we are on track with upcoming challenges. The agency celebrates Employee Appreciation Week each April to express gratitude for employee dedication to serving the citizens of Beaufort County.</p>	<p>Resignations 5.94% Retirements 1.7% as of 1/31/18</p>
<p><b>5.4</b> The agency will ensure that there are no major/significant findings from the single county audit of our agency.</p>	<p>Fiscal Integrity is reinforced by separation of duties insuring accountability in all fiscal functions. Eligibility determination is also reinforced by separation of duties to ensure accountability and policy implementation.</p>	<p>No findings</p>
<p><b>5.5</b> The IT Department will schedule 100% of system upgrades and maintenance during non-working hours, or during times that will have no effect on the worker's productivity.</p>	<p>Multiple applications need to be updated or upgraded periodically. Some of these upgrades require restart of servers and other network devices which would cause down time for all employees. Some upgrades are provided by outside vendors, and in a few cases, are completed by the vendor. We determine the necessity of the upgrade and when the upgrade occurs. Directly following major upgrades, there is an extensive period of testing and evaluating the successful performance of the application. We also deploy silent software upgrades that do not affect the users while they are working.</p>	<p>100%</p>
<p><b>5.6</b> The IT Department will follow a 5-year maximum rotation schedule for Computers, Laptops, and switches for the employees of Beaufort County Department of Social Services.</p>	<p>In the past we have followed a 5-year rotation schedule for our computers and laptops. With changes and advancements in technology, this has been a good practice that has alleviated compatibility and performance issues. With NCFAS and our paperless processes, it's essential to have the proper equipment and system resources for our employees to be productive and efficient.</p>	<p>Replaced 29 computers as of 1/31/18, 28 of these were under 5 years old.</p>

<p>5.7 The IT Department will be responsive to reports of computer related issues or other requests at a maximum of 1 hour within the control of the IT department.</p>	<p>When a computer hardware or software fails, the computer will be repaired or the employee will be given a replacement. We use older computers, as replacements, as long as they are compatible with programs used by our employees. With our paperless document management system, NCFAST, and other programs, it is essential for productivity, that our employees have reliable hardware and software. Although we work hard to resolve issues promptly, we may not have control in the resolution of certain problems when the State or other vendors are involved.</p>	<p>With a total 1,652 requests for service as of 1/31/18, only one of these had an issue that was not resolved within one hour.</p>
<p><b>Goal VI: The agency will contribute to the development of effective community partnerships to identify and understand social issues and prevent social problems.</b></p>		
<p>6.1 The agency will ensure 100% active staff participation on all interagency teams, committees, workgroups, etc.</p>	<p>As we receive requests from workgroups and committees staff are assigned or volunteer to serve.</p>	<p>100%</p>

These Leading by Results Goals are reviewed and monitored throughout the year by the Department of Social Services Board and DSS Administrative staff. At the end of each fiscal year, the Department of Social Services Board, its Director, and Leadership Team review the outcomes and goals from the previous fiscal year. Upon review of these outcomes and goals, discussion is held. We evaluate and talk over determining factors as to why some goals were and/or were not met. We assess needs and trends in order to meet these in the next fiscal year. The group decides if all the goals retain their importance in order to be tracked, if other goals supersede any previous objectives in order of importance, and if other goals need to be added. This process continues to allow for goals and targets to be focused upon in the implementation of our programs that will be beneficial for all citizens who are served through our agency if these goals are met. At the current time, we are evaluating the level of achievement of our FY '18 goals.

## DSS – INFORMATION AND TECHNOLOGY SERVICES

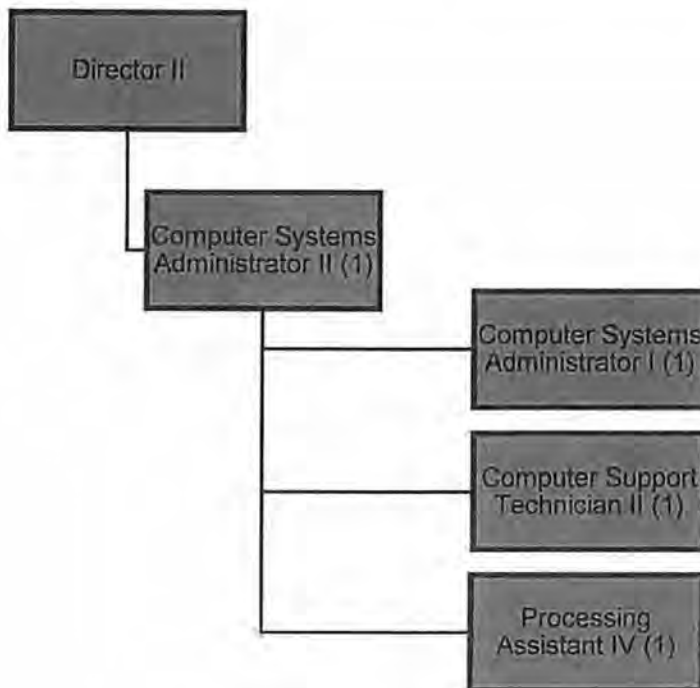
The IT department is responsible for the operation of all agency servers, computers, hardware, network systems, and applications for DSS and Child Support. IT staff provides all employees with technical assistance and access to multiple systems, local and state; as well as, provides training for staff 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

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FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
4	4	4	4	4



## **Projects & Accomplishments**

### **Replaced Backup System**

- **StorageCraft** backup system - new system installed in November 2017.
  - Continuous problems with Barracuda system that prevented us from getting reliable backups.
  - New system purchased with savings incurred throughout this year and with the amount the other system would have cost.
  - On-going cost for the new system will be significantly less than the Barracuda backup system.

### **Hardware Replacements**

- 2 Cisco switches
- 22 Computers
- 8 laptops
- 32 monitors
- 19 iPads
- 10 scanners

### **Projects in Progress**

- Malware/Ransomware Protection
- Projector in Board Room
- Server Memory upgrade
- Server Room Cable Management

## 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

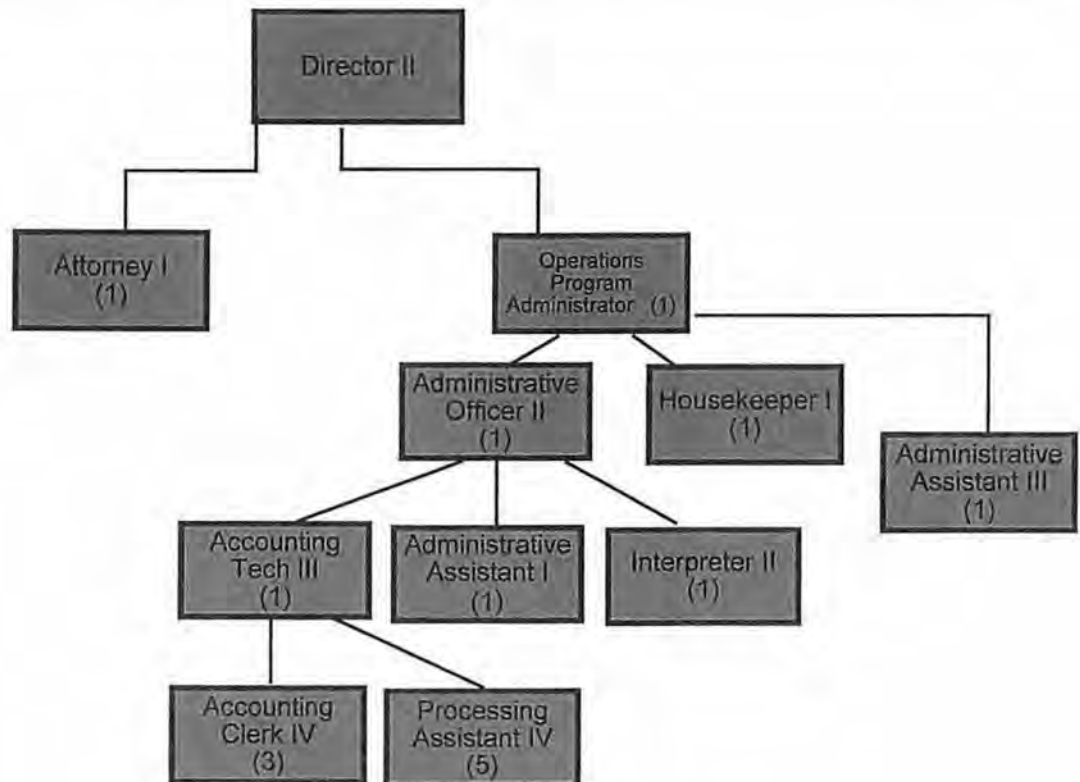
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FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
18	18	19	17	17



## **Projects & Accomplishments**

**Lobby, Restroom and Administrative Area Remodel** – We are currently finishing a remodel of the lobby, restrooms and Administrative area. The lobby restrooms, along with the employee restrooms, have been painted and the floors have been refinished. We have new seating for the lobby and in our conference room. The biggest accomplishment is that we now have two confidential areas in the administrative unit that allow clients to be seated at a window which is surrounded by privacy panels. The lobby has not been updated since DSS moved into this building in 1994, so we are very proud of the upgrades and the ability to more confidentially serve our clients.

**Visitation Room Furniture** – New furniture was purchased for two visitation rooms. These rooms are utilized for supervised visits between children in foster care and their families. The furnishings in these rooms were donated items that were in desperate need of replacement. We now have vinyl furniture and child-friendly storage and décor. Our agency maintenance employee was able to assemble the furniture, deep clean and disinfect the rooms, and assist with the installation of the new furnishings.

**MOE Revenue** – We received \$189,788 in Work First Cash as additional revenue. We project this number to be higher for FY 18-19. This revenue offsets the County Maintenance of Effort funds. This ensured that we were not at risk of having our federal allocation, that is allowable by statute, reduced for not meeting Maintenance of Effort.

**Revenue** – We exceeded our projected revenues for the previous fiscal year. In comparison to this time last fiscal year the number of visitors logged at our reception desk has increased from 37,171 to 51,667. This was due to significantly lower temperatures and need for energy assistance. Our two new reception windows and temporary workers allowed us to more quickly assist the influx of people seeking assistance.

The admin unit consists of two Processing Assistants at the front desk who process and scan documents for almost every person that enters our agency. Three Processing Assistants who manage the Switchboard as well as route all incoming mail and faxes. Thanks to the Compass automation, all members of this unit are able to access data for clients and are able to identify the worker that the client needs to be transferred to or where documents need to be processed. This unit also works with Program Integrity.

**Child Care** - Beginning in August 2017, Child Care moved into NCFAST. Because of this, Child Care Centers are now being reimbursed directly by the state. While we will no longer budget for these expenditures, we will also not receive revenues to offset expenditures.

**Food and Nutrition Revenue** - In our determining of eligibility, approximately \$15,032,070 in Food and Nutrition benefits were distributed to citizens of Beaufort County. These benefits remain in the local economy to help support business and jobs.

**Medicaid Revenue** - In our determining of eligibility, approximately \$85,127,194 in Medicaid benefits were distributed to citizens of Beaufort County. These benefits remain in the local economy to help support medical facilities and local medical providers and assist in the creation of jobs in the community, while also ensuring the health and well-being of individuals within Beaufort County.

**Medicaid Transportation** - Vendors are now being reimbursed through the NC Tracks system. Because of this change, we will no longer be budgeting expenditures or revenues for vendor-reimbursed Medicaid Transportation. We will continue to process payments and claim revenue for individuals who are reimbursed for mileage to and from Medicaid-covered services.

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

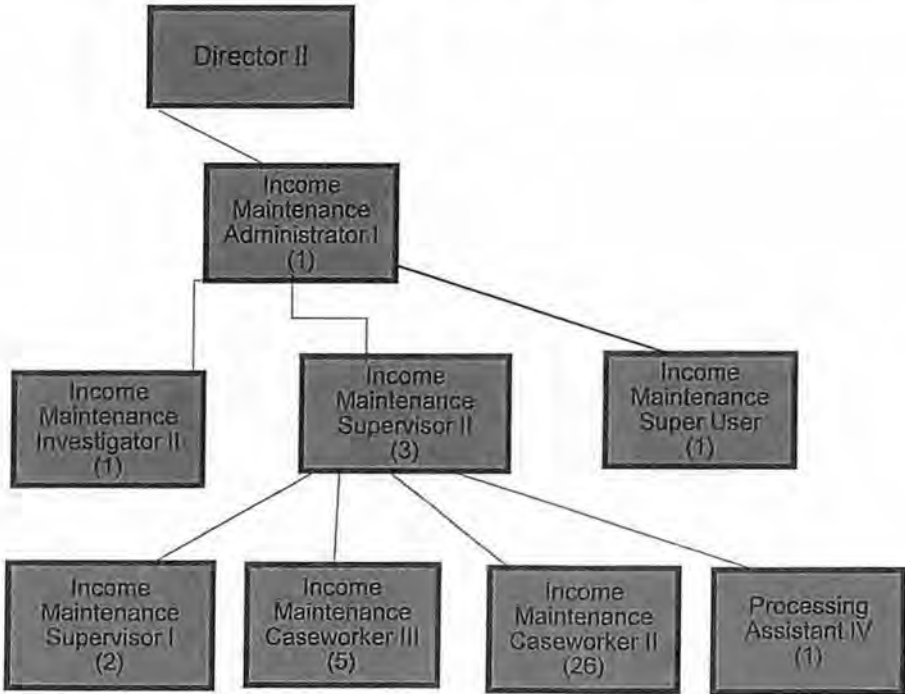
The Beaufort County Department of Social Services provides public assistance to low income families. Types of public assistance that are available include, Food and Nutrition Services, Medicaid, Non-Emergency Medical Transportation, Crisis intervention, Work First Family Assistance and Low-Income Energy 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

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FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
40	38	40	41	41



## **Projects & Accomplishments**

Through diligent efforts last year, North Carolina was able to maintain the USDA requirement of processing Food and Nutrition Services applications within the required 95% timeliness rate. The state faced penalties and loss of funding without reaching this goal. The timeliness rate for North Carolina as of December 31, 2017 was 96.07%. Although the state has met the goal they are continuing to monitor counties by providing weekly reports of applications processed in a timely manner. Beaufort County continues to monitor reports daily to ensure applications are processed timely within USDA requirements.

NCFAST was implemented in 2012. Since 2012 Income Maintenance has faced many challenges and has overcome many hurdles with this new system. Although many issues have been corrected, we continue to see latency issues that cause workload concerns for line staff as well as supervisors.

In 2017 the Energy Programs, Low Income Energy Assistance Program and the Crisis Intervention Program were implemented into NCFAST. In the legacy system for these programs, the application time was approximately 15-20 minutes. In NCFAST the application processing time was approximately 30-40 minutes. Fortunately, we were able to hire temporary workers to assist with the applications this year. In previous years supervisors administered the programs which prevented the proper oversight of all other Income Maintenance programs. Hiring temporary workers enabled supervisors to continue to manage staff and ensure we are continuing to meet timeliness processing as well as payment accuracy for all programs.

During the 2017 LIEAP season we processed 1,057 LIEAP applications. Of those, 977 applications were approved, 78 were denied and two were withdrawn.

We were able to recoup \$143,059.79 in public assistance funds received fraudulently. In addition to this we received \$27,425.38 in incentives from collecting these funds.

Our Program Integrity Investigator, along with our administrative and legal staff, have been successful in contacting clients and generating payments on older cases.

Our Program Integrity Investigator was promoted to the position of Social Worker III in Adult and Aging Team I as of February 1st. She worked to obtain her Bachelors of Social Work in May of 2017 from Barton College while working full time. We hate to see her leave her current position, but we are excited for her in her career path as she continues her employment within the agency. We are currently interviewing to fill this position and hope to fill this position as soon as possible.

## DSS – ADULT, CHILD AND FAMILY SUPPORT SERVICES

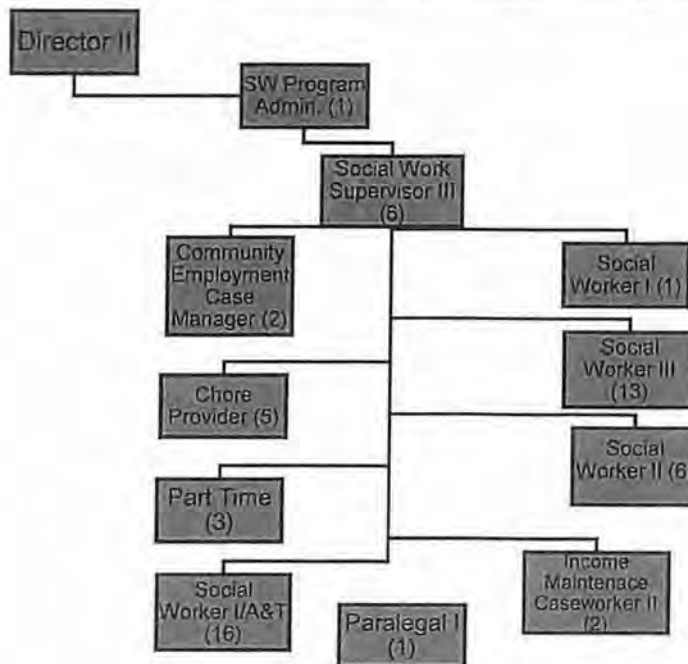
The Adult, Child, and Family Support Services Section provides services to individuals and families in need of basic support to ensure the safety and well-being of all Beaufort County residents. This is accomplished by working with adults, children, and families to provide supportive services to keep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

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Social Work Program Administrator

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FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
49	56	56	56	53



## **Projects & Accomplishments**

### **Projects**

#### **■ Preparation for NC Fast for Child Welfare**

- Participation in meetings, trainings, webinars, informational sessions to get staff and the agency ready for this business process change.
- Scheduled to begin working in NC Fast in May of 2018.

### **Service Delivery Accomplishments**

- The foster home licensing worker position was filled on October 2, 2017
- The position was filled by a Master's of Social Work graduate from East Carolina University.
- The social worker completed the Introduction to NC Child Welfare Pre-Service in November. This is a training that is required of all social workers prior to beginning work with child welfare cases.
- The social worker is in the process of completing specialized training for foster home licensing workers.
- Until that training is completed, she is unable to actually process and license foster homes, but she is assisting our other foster home licensing worker with activities such as:
  - Home visits
  - Organizing trainings and meetings with foster parents
  - Assisting with foster parent training class (MAPP)
  - Started a quarterly foster parent newsletter
  - Other supportive activities for social work staff such as transporting children and families to appointments and visits, supervising visitation, and documentation.
- Child care services moved into NC Fast in August of 2017.
- Agency wide team work effort to convert all 600+ child care cases into NC Fast
- Worked with child care providers to ensure that they understood the process and were ready to enter attendance data directly into the system.
- As issues arose for the child care providers as they went through conversion, our agency provided technical support to them by phone and in person.
- Workers and supervisors are spending a great deal of time monitoring the system and payments to ensure that the payments are accurate. There have been some issues identified that we are working to resolve.

**SOCIAL SERVICES**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>SOCIAL SERVICES-ADMINISTRATION</b>									
SALARIES	\$ 3,750,640	\$ 3,860,917	\$ 4,135,481	\$ 4,358,664	\$ 4,358,664	\$ 4,197,644	\$ 4,305,424	\$ 4,305,424	\$ 4,391,532
SALARIES-OVERTIME	79,332	66,931	105,586	90,000	90,000	85,000	85,000	85,000	85,000
SALARIES-OVERTIME-HURRICANE	-	-	22,969	-	-	-	-	-	-
SALARIES-PART TIME	8,808	9,196	9,552	10,404	10,404	10,404	10,404	10,404	10,612
BOARD EXPENSE	2,549	2,587	2,637	5,000	5,000	5,000	5,000	5,000	5,000
FICA 6.2%	222,227	226,320	245,585	277,785	277,785	277,785	272,851	272,851	278,203
LOC. GOV. EMP. RETIREMENT	270,778	265,131	312,749	335,655	335,655	335,655	340,258	340,258	346,931
HOSPITALIZATION-EMPLOYEE	548,597	563,452	602,488	689,360	689,360	689,360	712,310	712,310	712,310
MEDICARE 1.45%	51,972	52,929	57,435	64,966	64,966	64,966	63,812	63,812	65,064
LIFE INSURANCE-EMPLOYEE	2,559	2,577	2,601	2,860	2,860	2,860	2,860	2,860	2,860
WORKERS COMPENSATION INSURANCE	75,630	70,174	59,563	61,323	61,323	53,105	55,000	57,500	57,500
401(K) EMPLOYER CONTRIBUTION	44,969	68,535	76,600	89,508	89,508	89,508	87,808	87,808	89,531
PROFESSIONAL SERVICE-LEGAL	7,848	7,123	5,774	7,000	7,000	13,500	14,000	14,000	14,000
PROFESSIONAL SERVICE-MEDICAL	-	-	788	-	-	-	-	-	-
ADMINISTRATIVE SERVICES	-	8,030	17,710	25,000	25,000	12,500	25,000	20,000	20,000
VOLUNTEER RECEPTION	950	488	1,452	1,500	1,500	1,500	1,500	1,500	1,500
OFFICE SUPPLIES	15,736	11,267	18,593	22,000	22,000	22,000	22,000	22,000	22,000
DSS MISC.-DONATED FUNDS	-	-	1,037	-	-	2,294	5,500	5,500	5,500
PROFESSIONAL DEVELOPMENT	24,272	26,273	32,598	28,000	28,000	28,000	28,000	28,000	28,000
TRAVEL-CLIENT TRANSPORTATION	151,284	159,322	166,125	160,000	160,000	160,000	160,000	160,000	160,000
TELEPHONE	50,326	80,765	75,779	94,400	94,400	94,400	107,800	107,800	107,800
POSTAGE	14,940	22,515	21,745	28,500	28,500	23,500	28,500	23,500	23,500
UTILITIES-SOCIAL SERVICES	50,062	53,764	52,633	65,000	65,000	60,000	65,000	60,000	60,000
PRINTING	1,153	1,279	899	1,500	1,500	900	1,500	1,200	1,200
RECORDS MANAGEMENT-MICROFILM	9,548	7,294	4,602	8,000	8,000	8,000	8,000	6,600	6,600
MAINT/REPAIR-BUILDINGS	23,814	44,644	3,513	45,500	75,500	75,500	38,000	38,000	38,000
MAINT/REPAIR-EQUIPMENT	-	104	744	1,200	1,200	600	1,200	1,000	1,000
FREIGHT	1,217	1,092	-	-	-	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	209,366	267,155	222,757	240,000	240,000	240,000	251,471	251,471	251,471
LEGAL ADVERTISING	1,514	3,147	6,475	6,000	6,000	6,000	6,000	4,500	4,500
TEMPORARY EMP.SERVICES	164,946	82,573	41,785	72,109	72,109	72,109	83,000	83,000	83,000
INTERPRETER-LANGUAGE LINE	-	233	5,029	3,000	3,000	1,500	-	-	-
TRAINING/SCHOOL COSTS	18,152	20,609	29,814	20,000	20,000	22,870	27,550	27,550	27,550
CONTRACT- EBT ISSUANCE	15,361	14,912	15,971	15,000	15,000	15,000	19,330	19,330	19,330
EQUIPMENT PURCHASE	23,968	154,290	59,688	109,695	109,695	109,695	93,565	93,565	93,565
RENTAL EQUIPMENT	38,105	28,128	19,293	19,200	19,200	19,200	19,200	19,200	19,200
DUES & SUBSCRIPTIONS	1,545	1,824	1,874	2,300	2,300	2,300	3,014	3,014	3,014
BANK SERVICE FEES	15,053	14,600	13,142	15,000	15,000	15,000	15,000	15,000	15,000
CAPITAL OUTLAY-EQUIPMENT	-	27,427	-	-	-	-	-	-	-
	\$ 5,897,221	\$ 6,227,607	\$ 6,453,067	\$ 6,975,429	\$ 7,005,429	\$ 6,817,655	\$ 6,964,858	\$ 6,948,958	\$ 7,050,273

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>STATE IN-HOME/AGING SERVICES</b>									
SALARIES (Aging)	\$ 142,552	\$ 144,692	\$ 131,978	\$ 105,135	\$ 105,135	\$ 105,135	\$ 105,135	\$ 105,135	\$ 107,238
SALARIES-OVERTIME (Aging)	-	-	96	300	300	-	300	300	300
SALARIES-OVERTIME-HURRICANE (Aging)	-	-	598	-	-	-	-	-	-
SALARIES-PART TIME (Aging)	16,223	15,400	11,944	23,409	23,409	15,000	18,000	18,000	18,360
FICA 6.2% (Aging)	9,554	9,569	8,584	7,988	7,988	7,988	7,653	7,653	7,806
LOC. GOV. EMP. RETIREMENT (Aging)	10,078	9,767	9,725	9,663	9,663	9,663	8,171	8,171	8,334
HOSPITALIZATION-EMPLOYEE (Aging)	43,293	41,609	37,326	31,822	31,822	31,822	30,970	30,970	30,970
MEDICARE 1.45% (Aging)	2,234	2,238	2,008	1,868	1,868	1,868	1,790	1,790	1,826
LIFE INSURANCE-EMPLOYEE (Aging)	157	157	128	130	130	130	130	130	130
WORKERS COMPENSATION INSURANCE (Aging)	4,570	-	4,829	5,000	5,000	4,386	4,500	4,750	4,750
401(K) EMPLOYER CONTRIBUTION (Aging)	2,088	2,894	2,654	2,577	2,577	2,577	2,109	2,109	2,151
MEDICAL-CARE MGMT/AIDE IMMUN.	670	830	590	1,500	1,500	600	1,500	600	600
PROF. SERVICES MEDICAL-AGING	985	609	8,847	8,000	8,000	4,000	8,000	5,000	5,000
PROF. SERV.-GUARDIANSHIP	19,190	15,580	10,504	20,000	20,000	20,000	25,000	25,000	25,000
PURCHASED MEALS	70,112	122,837	130,806	136,200	136,200	136,200	130,000	130,000	130,000
MEDICAL SUPPLIES	41,102	25,151	4,087	25,000	25,000	1,000	5,000	5,000	5,000
TRAVEL-CLIENT TRANSPORTATION	4,554	22,389	26,303	30,000	30,000	30,000	30,000	30,000	30,000
ELDERLY TRANSPORTATION-ETAP	55,523	58,720	56,119	50,000	50,000	50,000	43,600	41,974	41,974
ELD. TRANSP.-EDTAP(SUPPLEMENT)	4,001	54	-	-	-	-	-	-	-
FREIGHT	129	-	-	-	-	-	-	-	-
SPECIAL PROJECTS	294	297	285	500	500	426	500	500	500
CONTRACT SERVICES	-	-	26,786	86,000	86,000	86,000	94,700	94,700	94,700
WASHINGTON SENIOR CENTER	5,292	-	-	-	-	-	-	-	-
	\$ 432,603	\$ 472,793	\$ 474,197	\$ 545,092	\$ 545,092	\$ 506,795	\$ 517,058	\$ 511,782	\$ 514,639
<b>WORK FIRST</b>									
PROF.SERVICES DRUG/MENTAL TEST	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
PRO.SERVICES-COUNSEL/ASSESSMENT	-	-	-	1,000	1,000	-	-	-	-
PROFESSIONAL DEVEL/WORKFIRST	7,290	8,221	9,151	10,500	10,500	10,000	10,500	10,500	10,500
OTHER SUPP.SERV.(200% POVERTY)	824	1,990	3,562	5,000	5,000	5,000	7,500	7,500	7,500
CHILD ONLY SUPPORTIVE SERVICES	500	781	3,578	10,000	10,000	5,700	10,000	10,000	10,000
ESC CONTRACT-WORK FIRST	32,000	32,000	32,000	35,000	35,000	35,000	35,000	35,000	35,000
JOB PREP/EDUC/TRAINING	-	-	-	1,500	1,500	-	-	-	-
EMERGENCY ASSISTANCE-TANF	-	-	-	-	-	-	45,000	45,000	45,000
(ABOVE ACCOUNT MOVED FROM ENERGY ASSISTANCE)									
	\$ 40,614	\$ 42,992	\$ 48,291	\$ 64,500	\$ 64,500	\$ 55,700	\$ 109,500	\$ 109,500	\$ 109,500

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>IV-D CHILD SUPPORT ENFORCEMENT</b>									
PROF.SERVICE-IV-D CONTRACT	\$ 820,992	\$ 850,102	\$ 875,043	\$ 907,722	\$ 890,722	\$ 899,424	\$ 899,404	\$ 899,404	\$ 899,404
IV-D BLOOD TESTS	-	-	-	-	7,000	4,100	7,000	7,000	7,000
IV-D FILING FEES	-	-	-	-	10,000	-	10,000	10,000	10,000
	\$ 820,992	\$ 850,102	\$ 875,043	\$ 907,722	\$ 907,722	\$ 903,524	\$ 916,404	\$ 916,404	\$ 916,404
<b>SPECIAL ASSISTANCE</b>									
CO. SHARE ASST (SPECIAL ASST)	\$ 544,935	\$ 582,853	\$ 585,334	\$ 640,000	\$ 640,000	\$ 640,000	\$ 640,000	\$ 640,000	\$ 640,000
	\$ 544,935	\$ 582,853	\$ 585,334	\$ 640,000	\$ 640,000	\$ 640,000	\$ 640,000	\$ 640,000	\$ 640,000
<b>FOSTER CARE</b>									
DRUG TEST	\$ 5,509	\$ 7,075	\$ 8,327	\$ 7,200	\$ 7,200	\$ 6,500	\$ 7,200	\$ 7,200	\$ 7,200
MEDICAL (FOSTER CARE)	814	1,743	7,495	6,600	6,600	3,000	6,600	6,600	6,600
GENERAL ASSISTANCE	19,321	18,659	16,434	20,500	20,500	20,500	35,000	35,000	35,000
INDEPENDENT LIVING LINKS	4,323	805	2,450	16,646	16,646	16,646	5,000	5,000	5,000
ADOPTION ASST IV-B & VENDOR PMT	67,007	62,166	70,729	87,500	87,500	65,000	87,500	87,500	87,500
FOSTER CARE-STATE	64,120	96,922	120,173	114,000	114,000	102,000	114,000	114,000	114,000
FOSTER CARE-IV-E	143,437	228,980	285,630	325,000	325,000	275,000	325,000	325,000	325,000
ADOPT.ASSIST.IV-E & VENDOR PMT	109,767	131,407	129,611	145,000	145,000	140,000	145,000	145,000	145,000
SPECIAL ADOPTION INCENT. FUND	23,040	22,183	26,681	50,000	50,000	40,000	27,000	27,000	27,000
	\$ 437,338	\$ 569,941	\$ 667,530	\$ 772,446	\$ 772,446	\$ 668,646	\$ 752,300	\$ 752,300	\$ 752,300
<b>MEDICAL ASSISTANCE</b>									
TRAVEL-CLIENT MEDICAID TRANS	\$ 557,677	\$ 608,261	\$ 720,283	\$ 400,000	\$ 400,000	\$ 120,000	\$ 200,000	\$ 200,000	\$ 200,000
CO. SHARE OF ASST PI MEDI.CLAIMS	19,577	1,140	7,757	35,000	35,000	3,000	25,000	25,000	25,000
	\$ 577,254	\$ 609,402	\$ 728,040	\$ 435,000	\$ 435,000	\$ 123,000	\$ 225,000	\$ 225,000	\$ 225,000
<b>ENERGY ASSISTANCE</b>									
AFDC-EA (ENERGY ASSISTANCE)	\$ 2,356	\$ 16,753	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CIP-CRISIS INTERVENTION PROG.	208,242	166,654	181,655	219,865	243,385	243,385	241,000	241,000	241,000
DUKE PROGRESS ENERGY NEIGHBOR	7,880	7,819	5,063	9,603	9,603	9,603	7,677	7,677	7,677
SHARE THE WARMTH	-	-	92	92	92	92	92	92	92
ENERGY ASSISTANCE-LIEAP	304,400	241,465	221,700	219,865	243,385	243,385	241,000	241,000	241,000
ENERGY (EMERGENCY) ASSISTANCE-TANF (ABOVE ACCOUNT MOVED TO WORK FIRST)	29,282	37,667	19,799	45,000	30,000	15,000	-	-	-
	\$ 552,160	\$ 470,358	\$ 428,309	\$ 494,425	\$ 526,465	\$ 511,465	\$ 489,769	\$ 489,769	\$ 489,769

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	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	5,699	6,911	5,893	8,000	23,000	15,000	15,000	15,000	15,000
	\$ 5,699	\$ 6,911	\$ 6,002	\$ 8,000	\$ 23,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
<b>AID TO THE BLIND</b>									
CO. SHARE ASST SW FOR THE BLIND	\$ 6,835	\$ 6,495	\$ 6,639	\$ 6,495	\$ 6,970	\$ 6,970	\$ 7,572	\$ 7,572	\$ 7,572
BC BLIND CENTER	-	-	3,658	4,000	3,525	3,525	3,525	3,525	3,525
	\$ 6,835	\$ 6,495	\$ 10,297	\$ 10,495	\$ 10,495	\$ 10,495	\$ 11,097	\$ 11,097	\$ 11,097
<b>CHILD DAY CARE</b>									
FSA-FEDERAL CHILDCARE EXPENSE	\$ 2,211,923	\$ 2,246,123	\$ 2,846,430	\$ 1,350,800	\$ 1,350,800	\$ 260,000	\$ 25,000	\$ 25,000	\$ 25,000
NON-FSA MOE	152,817	1,076	55,996	125,000	125,000	125,000	100,000	100,000	100,000
SMART START DAY CARE	257,056	258,490	257,380	125,000	125,000	-	-	-	-
	\$ 2,621,796	\$ 2,505,689	\$ 3,159,805	\$ 1,600,800	\$ 1,600,800	\$ 385,000	\$ 125,000	\$ 125,000	\$ 125,000
<b>TOTALS</b>	\$ 11,937,447	\$ 12,345,141	\$ 13,435,916	\$ 12,453,909	\$ 12,530,949	\$ 10,637,280	\$ 10,765,986	\$ 10,744,810	\$ 10,848,982

## 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 44% of the Public Health Department's total proposed budget of \$3,983,269. 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

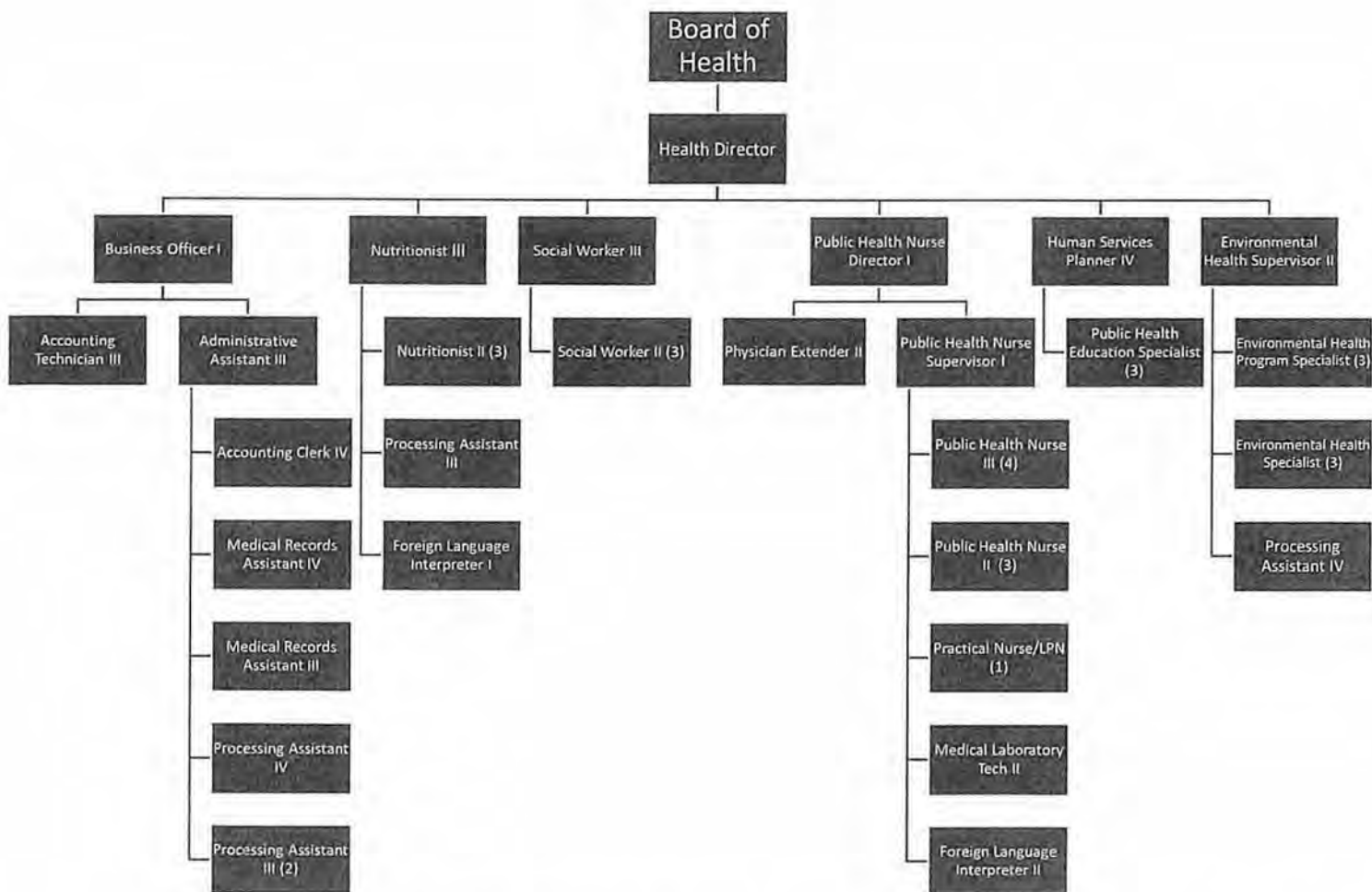
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### COST CENTERS

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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19 Recommended	FY 18-19 Approved
41	41	41	44	44	44

<b>PUBLIC HEALTH REVENUES</b>	<b>FY 16-17 Actual</b>	<b>FY 17-18 Original</b>	<b>FY 17-18 Amended</b>	<b>FY 18-19 Recommended</b>	<b>FY 18-19 Approved</b>
State Health	960,142	807,443	824,615	815,154	815,154
Federal Health	915,003	996,615	1,015,673	968,333	968,333
Sales and Service	264,456	260,678	347,873	414,224	414,224
Miscellaneous	27,947	15,631	119,499	13,004	13,004
County	1,324,433	1,910,961	1,727,841	1,772,554	1,821,758
<b>Total</b>	<b>3,491,981</b>	<b>3,991,328</b>	<b>4,035,501</b>	<b>3,983,269</b>	<b>4,032,473</b>

<b>PUBLIC HEALTH EXPENDITURES</b>	<b>FY 16-17 Actual</b>	<b>FY 17-18 Original</b>	<b>FY 17-18 Amended</b>	<b>FY 18-19 Recommended</b>	<b>FY 18-19 Approved</b>
Personnel	1,861,209	2,069,281	2,062,516	2,100,146	2,142,085
Benefits	540,657	625,862	635,528	655,677	662,942
Operating	1,069,578	1,296,185	1,337,457	1,227,446	1,227,446
Capital Outlay	20,537	0	0	0	0
<b>Total</b>	<b>3,491,981</b>	<b>3,991,328</b>	<b>4,035,501</b>	<b>3,983,269</b>	<b>4,032,473</b>

**PUBLIC HEALTH**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>HEALTH-GENERAL</b>									
SALARIES	\$ 7,200	\$ 7,872	\$ 9,139	\$ 8,252	\$ 8,252	\$ 9,800	\$ 9,589	\$ 9,589	\$ 9,780
BOARD SALARY	1,450	1,275	1,250	2,200	2,200	1,175	2,200	2,200	2,200
FICA 6.2%	420	456	530	512	512	567	595	595	606
LOC. GOV. EMP. RETIREMENT	505	528	666	619	619	740	743	743	758
HOSPITALIZATION-EMPLOYEE	426	663	2,124	1,135	1,135	1,135	1,363	1,363	1,363
MEDICARE 1.45%	98	107	124	120	120	133	139	139	142
LIFE INSURANCE-EMPLOYEE	4	5	5	5	5	5	5	5	5
WORKERS COMPENSATION INSURANCE	35,068	28,034	25,411	25,500	23,099	21,971	22,000	23,730	23,730
401(K) EMPLOYER CONTRIBUTION	95	144	161	165	165	178	192	192	196
PROFESSIONAL SERVICE-MEDICAL	8,755	8,930	9,109	9,291	9,291	9,291	9,477	9,477	9,477
ENGINEERING	128	75	-	-	-	-	-	-	-
EDUCATIONAL SUPPLIES	96	267	-	-	-	-	-	-	-
MEDICAL SUPPLIES	2,862	3,278	4,122	5,022	5,022	5,022	4,609	4,609	4,609
OFFICE SUPPLIES	8,073	9,630	10,176	9,480	9,480	9,400	9,480	9,480	9,480
HEALTH ACCREDITATION	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750
PROFESSIONAL DEVELOPMENT	7,678	9,154	8,264	8,610	8,610	8,000	9,060	9,060	9,060
TRAVEL-FUEL	853	778	457	1,000	1,000	600	1,000	1,000	1,000
TELEPHONE	16,658	18,056	20,461	23,360	23,360	22,819	26,673	26,673	26,673
POSTAGE	4,600	5,535	4,500	5,900	5,900	5,700	5,900	5,900	5,900
UTILITIES-HEALTH DEPT.	35,494	29,884	37,963	36,000	36,000	38,500	38,000	38,000	38,000
PRINTING	745	211	548	600	600	600	600	600	600
MAINT/REPAIR-BUILDINGS	-	3,340	160	-	-	-	-	-	-
MAINT/REPAIR-EQUIPMENT	1,205	1,247	2,570	2,175	2,775	2,775	2,575	2,575	2,575
MAINT/REPAIR-VEHICLE	877	2,747	1,081	1,500	1,500	1,400	1,500	1,500	1,500
FREIGHT	248	216	-	-	-	-	-	-	-
ADVERTISING	-	750	68	500	-	-	500	500	500
COMPUTER SOFTWARE/SUPPORT	50,007	55,487	54,384	56,884	56,884	56,884	59,000	59,000	59,000
TEMPORARY EMP.SERVICES	4,050	5,055	2,670	6,000	5,239	5,000	6,000	6,000	6,000
INTERPRETER-LANGUAGE LINE	633	361	88	360	360	360	360	360	360
EQUIPMENT PURCHASE	12,722	-	-	-	1,261	1,261	-	-	-
INFRASTRUCTURE EQUIP./SUPPLIES	-	-	85,420	-	-	-	-	-	-
RENTAL EQUIPMENT	5,607	4,615	4,687	4,743	4,743	4,743	4,839	4,839	4,839
CONTRACT SERVICES	1,511	1,141	924	924	924	924	924	924	924
INSURANCE AND BONDS	5,508	5,320	5,586	6,145	5,545	5,533	7,490	7,490	7,490
DUES & SUBSCRIPTIONS	6,822	7,300	7,868	9,692	9,692	8,774	9,848	9,848	9,848
	<b>\$ 223,149</b>	<b>\$ 215,209</b>	<b>\$ 303,270</b>	<b>\$ 229,444</b>	<b>\$ 227,043</b>	<b>\$ 226,040</b>	<b>\$ 237,411</b>	<b>\$ 239,141</b>	<b>\$ 239,365</b>

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>HEALTH-IMMUNIZATION</b>									
SALARIES	\$ 124,369	\$ 124,533	\$ 132,036	\$ 132,412	\$ 132,412	\$ 132,675	\$ 132,318	\$ 132,318	\$ 134,964
SALARIES-OVERTIME	-	-	9	-	-	-	-	-	-
SALARIES-PART TIME	2,450	2,864	2,213	2,767	2,767	3,111	2,768	2,768	2,823
FICA 6.2%	7,407	7,376	7,793	8,382	8,382	8,419	8,375	8,375	8,543
LOC. GOV. EMP. RETIREMENT	8,899	8,538	9,779	9,931	9,931	10,083	10,255	10,255	10,460
HOSPITALIZATION-EMPLOYEE	16,103	16,195	17,100	18,791	18,791	18,575	18,805	18,805	18,805
MEDICARE 1.45%	1,732	1,725	1,823	1,960	1,960	1,969	1,958	1,958	1,998
LIFE INSURANCE-EMPLOYEE	79	76	72	78	78	72	75	75	75
401(K) EMPLOYER CONTRIBUTION	1,675	2,330	2,367	2,648	2,648	2,654	2,646	2,646	2,699
EDUCATIONAL SUPPLIES	10,092	-	-	105	105	105	105	105	105
MEDICAL SUPPLIES	82,150	109,738	100,738	132,114	128,208	125,000	143,578	143,578	143,578
OFFICE SUPPLIES	147	233	193	240	240	193	240	240	240
PROFESSIONAL DEVELOPMENT	-	615	110	623	623	623	679	679	679
EQUIPMENT PURCHASE	-	-	-	-	3,906	3,906	-	-	-
	\$ 255,104	\$ 274,224	\$ 274,233	\$ 310,051	\$ 310,051	\$ 307,385	\$ 321,802	\$ 321,802	\$ 324,969

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
HIV - STD									
SALARIES	\$ 130,164	\$ 146,651	\$ 132,601	\$ 153,521	\$ 153,521	\$ 144,549	\$ 153,411	\$ 153,411	\$ 156,480
SALARIES-OVERTIME	-	-	5	-	-	-	-	-	-
SALARIES-PART TIME	1,849	2,308	2,083	2,390	2,390	2,002	2,390	2,390	2,438
FICA 6.2%	7,704	8,619	7,816	9,666	9,666	9,086	9,659	9,659	9,853
LOC. GOV. EMP. RETIREMENT	9,268	9,982	9,809	11,514	11,514	10,986	11,889	11,889	12,127
HOSPITALIZATION-EMPLOYEE	16,827	19,002	17,177	20,723	20,723	20,237	21,803	21,803	21,803
MEDICARE 1.45%	1,802	2,016	1,828	2,261	2,261	2,125	2,259	2,259	2,304
LIFE INSURANCE-EMPLOYEE	82	88	73	84	84	75	87	87	87
401(K) EMPLOYER CONTRIBUTION	1,747	2,723	2,376	3,070	3,070	2,891	3,068	3,068	3,130
PROFESSIONAL SERVICE-MEDICAL	10,930	11,771	12,319	15,231	15,823	13,000	15,272	15,272	15,272
EDUCATIONAL SUPPLIES	1,037	2,000	-	84	84	78	147	147	147
MEDICAL SUPPLIES	7,726	6,721	7,528	10,091	10,091	9,470	10,186	10,186	10,186
OFFICE SUPPLIES	633	468	193	240	240	193	240	240	240
PROFESSIONAL DEVELOPMENT	591	1,022	423	1,892	1,892	892	2,058	2,058	2,058
	\$ 190,360	\$ 213,371	\$ 194,232	\$ 230,767	\$ 231,359	\$ 215,584	\$ 232,469	\$ 232,469	\$ 236,125

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
HEALTH-T.B.									
SALARIES	\$ 42,651	\$ 45,262	\$ 44,094	\$ 48,167	\$ 48,167	\$ 36,287	\$ 46,023	\$ 46,023	\$ 46,944
SALARIES-OVERTIME	-	-	5	-	-	-	-	-	-
SALARIES-PART TIME	1,004	1,115	980	1,132	1,132	830	1,132	1,132	1,155
FICA 6.2%	2,548	2,683	2,615	3,056	3,056	2,301	2,923	2,923	2,983
LOC. GOV. EMP. RETIREMENT	3,064	3,108	3,283	3,613	3,613	2,758	3,567	3,567	3,638
HOSPITALIZATION-EMPLOYEE	5,561	5,918	5,750	6,220	6,220	5,080	6,541	6,541	6,541
MEDICARE 1.45%	596	628	612	714	714	538	683	683	698
LIFE INSURANCE-EMPLOYEE	27	27	24	26	26	23	26	26	26
401(K) EMPLOYER CONTRIBUTION	577	848	796	963	963	726	920	920	939
PROFESSIONAL SERVICE-MEDICAL	1,508	1,220	930	2,868	2,868	1,100	2,876	2,876	2,876
EDUCATIONAL SUPPLIES	-	177	-	97	97	-	193	193	193
MEDICAL SUPPLIES	3,055	2,645	2,609	4,275	4,275	3,100	4,895	4,895	4,895
OFFICE SUPPLIES	147	216	193	240	240	193	240	240	240
PROFESSIONAL DEVELOPMENT	1,648	1,570	614	2,236	2,236	2,075	2,355	2,355	2,355
TELEPHONE	287	-	-	-	-	-	-	-	-
DUES & SUBSCRIPTIONS	-	60	60	60	60	60	60	60	60
	\$ 62,674	\$ 65,477	\$ 62,565	\$ 73,667	\$ 73,667	\$ 55,071	\$ 72,434	\$ 72,434	\$ 73,543

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>HEALTH-PREPAREDNESS &amp; RESPONSE</b>									
SALARIES	\$ 41,501	\$ 47,227	\$ 43,246	\$ 45,673	\$ 45,673	\$ 37,653	\$ 45,640	\$ 45,640	\$ 46,553
FICA 6.2%	2,422	2,735	2,510	2,832	2,832	2,335	2,830	2,830	2,886
LOC. GOV. EMP. RETIREMENT	2,913	3,165	3,150	3,425	3,425	2,862	3,537	3,537	3,608
HOSPITALIZATION-EMPLOYEE	5,288	6,013	5,519	5,823	5,823	5,271	6,486	6,486	6,486
MEDICARE 1.45%	567	640	587	662	662	546	662	662	675
LIFE INSURANCE-EMPLOYEE	26	28	23	26	26	21	26	26	26
401(K) EMPLOYER CONTRIBUTION	549	864	763	913	913	753	913	913	931
EDUCATIONAL SUPPLIES	580	595	-	500	500	500	500	500	500
OFFICE SUPPLIES	-	1,238	1,223	1,250	1,250	1,250	1,250	1,250	1,250
EBOLA SUPPLIES	-	1,005	5,000	-	-	-	-	-	-
PROFESSIONAL DEVELOPMENT	1,584	440	188	528	528	528	785	785	785
FREIGHT	85	38	-	-	-	-	-	-	-
EBOLA EQUIPMENT	-	5,817	-	-	-	-	-	-	-
	<b>\$ 55,516</b>	<b>\$ 69,803</b>	<b>\$ 62,209</b>	<b>\$ 61,632</b>	<b>\$ 61,632</b>	<b>\$ 51,719</b>	<b>\$ 62,629</b>	<b>\$ 62,629</b>	<b>\$ 63,700</b>

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
BREAST/CERVICAL CANCER PREV.									
SALARIES	\$ 29,254	\$ 24,533	\$ 28,972	\$ 25,715	\$ 25,715	\$ 22,890	\$ 25,696	\$ 25,696	\$ 26,210
SALARIES-OVERTIME	-	-	2	-	-	-	-	-	-
SALARIES-PART TIME	187	233	231	252	252	390	252	252	257
FICA 6.2%	1,718	1,434	1,695	1,610	1,610	1,420	1,609	1,609	1,641
LOC. GOV. EMP. RETIREMENT	2,067	1,660	2,127	1,929	1,929	1,740	1,991	1,991	2,031
HOSPITALIZATION-EMPLOYEE	3,752	3,154	3,737	3,838	3,838	3,205	3,652	3,652	3,652
MEDICARE 1.45%	402	335	396	377	377	338	377	377	384
LIFE INSURANCE-EMPLOYEE	18	15	16	17	17	13	15	15	15
401(K) EMPLOYER CONTRIBUTION	390	453	515	514	514	458	514	514	524
PROFESSIONAL SERVICE-MEDICAL	36,849	21,504	33,169	11,475	40,875	40,875	31,875	31,875	31,875
EDUCATIONAL SUPPLIES	197	194	-	300	300	300	300	300	300
MEDICAL SUPPLIES	39	21	-	-	-	-	-	-	-
OFFICE SUPPLIES	74	108	96	120	120	96	120	120	120
PROFESSIONAL DEVELOPMENT	429	113	309	637	637	133	1,110	1,110	1,110
DUES & SUBSCRIPTIONS	60	-	60	60	60	60	60	60	60
	\$ 75,436	\$ 53,755	\$ 71,327	\$ 46,844	\$ 76,244	\$ 71,918	\$ 67,571	\$ 67,571	\$ 68,179

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>ADULT HEALTH SERVICES</b>									
SALARIES	\$ 56,917	\$ 80,168	\$ 82,869	\$ 85,204	\$ 85,204	\$ 59,322	\$ 85,143	\$ 85,143	\$ 86,846
SALARIES-OVERTIME	-	-	23	-	401	401	-	-	-
SALARIES-PART TIME	1,047	1,184	743	880	880	663	881	881	898
FICA 6.2%	3,378	4,709	4,853	5,338	5,338	3,744	5,334	5,334	5,440
LOC. GOV. EMP. RETIREMENT	4,070	5,452	6,092	6,390	6,390	4,540	6,599	6,599	6,731
HOSPITALIZATION-EMPLOYEE	7,405	10,376	10,678	11,910	11,910	8,305	12,101	12,101	12,101
MEDICARE 1.45%	790	1,101	1,135	1,248	1,248	876	1,248	1,248	1,272
LIFE INSURANCE-EMPLOYEE	36	48	45	45	45	32	48	48	48
401(K) EMPLOYER CONTRIBUTION	769	1,487	1,476	1,704	1,704	1,195	1,703	1,703	1,737
PROFESSIONAL SERVICE-MEDICAL	552	292	637	547	547	400	591	591	591
PROFESSIONAL SERVICES-DSS TEST	1,220	4,192	5,720	5,750	5,750	5,750	5,750	5,750	5,750
MEDICAL SUPPLIES	1,378	831	524	2,051	2,526	2,200	3,399	3,399	3,399
EDUCATIONAL SUPPLIES	-	300	-	-	-	-	-	-	-
OFFICE SUPPLIES	147	216	193	240	240	193	240	240	240
MISC. GRANT SUPPLIES	-	-	2,078	-	4,868	4,868	-	-	-
PROFESSIONAL DEVELOPMENT	-	1,314	1,205	1,273	798	700	635	635	635
DUES & SUBSCRIPTIONS	-	-	60	60	60	60	-	-	-
	\$ 77,709	\$ 111,669	\$ 118,331	\$ 122,640	\$ 127,909	\$ 93,249	\$ 123,672	\$ 123,672	\$ 125,688

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
HEALTH DISASTER									
SALARIES	\$ 836	\$ -	\$ 7,641	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SALARIES-OVERTIME	1,621	-	12,503	-	-	-	-	-	-
SALARIES-PART TIME	-	-	-	-	-	-	-	-	-
FICA 6.2%	144	-	1,172	-	-	-	-	-	-
LOC. GOV. EMP. RETIREMENT	173	-	1,465	-	-	-	-	-	-
HOSPITALIZATION-EMPLOYEE	315	-	2,427	-	-	-	-	-	-
MEDICARE 1.45%	34	-	274	-	-	-	-	-	-
LIFE INSURANCE-EMPLOYEE	2	-	10	-	-	-	-	-	-
401(K) EMPLOYER CONTRIBUTION	32	-	352	-	-	-	-	-	-
	\$ 3,157	\$ -	\$ 25,845	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
HEALTH PROMOTION									
SALARIES	\$ 15,426	\$ 21,818	\$ 19,103	\$ 22,836	\$ 22,836	\$ 47,032	\$ 44,681	\$ 44,681	\$ 45,575
SALARIES-OVERTIME	-	29	257	-	2,000	1,530	-	-	-
SALARIES-PART TIME	47	48	-	50	50	50	50	50	51
FICA 6.2%	902	1,266	1,123	1,419	1,419	3,014	2,773	2,773	2,829
LOC. GOV. EMP. RETIREMENT	1,086	1,467	1,410	1,713	1,713	3,691	3,463	3,463	3,532
HOSPITALIZATION-EMPLOYEE	1,973	2,798	2,473	2,673	2,673	6,584	6,350	6,350	6,350
MEDICARE 1.45%	211	296	263	332	332	705	649	649	662
LIFE INSURANCE-EMPLOYEE	10	13	10	8	8	24	25	25	25
401(K) EMPLOYER CONTRIBUTION	205	400	342	457	457	971	894	894	912
PROJECT LAZARUS	-	4,952	-	-	-	-	-	-	-
EDUCATIONAL SUPPLIES	3,020	6,432	609	1,000	145	145	1,000	1,000	1,000
MISC.GRANT-ED.SUPPLIES	2,444	2,037	8,783	11,000	9,971	9,971	11,000	11,000	11,000
OFFICE SUPPLIES	74	149	324	355	405	405	800	800	800
SUPPLIES-H. PROMOTION GRANTS	2,499	2,500	-	-	-	-	-	-	-
PROFESSIONAL DEVELOPMENT	1,023	281	205	409	1,464	1,464	550	550	550
FREIGHT	247	122	-	-	-	-	-	-	-
ADVERTISING	4,650	10,000	7,269	8,174	11,734	11,734	8,000	8,000	8,000
EQUIPMENT PURCHASE	10,504	6,017	-	-	1,029	1,029	-	-	-
	\$ 44,321	\$ 60,625	\$ 42,170	\$ 50,426	\$ 56,236	\$ 88,349	\$ 80,235	\$ 80,235	\$ 81,286

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
CHILD HEALTH									
SALARIES	\$ 7,133	\$ 15,333	\$ 11,285	\$ 14,776	\$ 14,776	\$ 9,228	\$ 14,766	\$ 14,766	\$ 15,061
FICA 6.2%	416	886	655	916	916	572	915	915	934
LOC. GOV. EMP. RETIREMENT	501	1,027	822	1,108	1,108	701	1,144	1,144	1,167
HOSPITALIZATION-EMPLOYEE	909	1,965	1,440	1,112	1,112	1,292	2,099	2,099	2,099
MEDICARE 1.45%	97	207	153	214	214	134	214	214	218
LIFE INSURANCE-EMPLOYEE	4	9	6	7	7	7	8	8	8
401(K) EMPLOYER CONTRIBUTION	94	280	199	296	296	185	295	295	301
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	79,438	72,301	35,403	-	-	-	-	-	-
CHILD FATALITY PREVENTION TEAM	427	454	540	565	565	565	551	551	551
HEALTHY BEGINNINGS	-	-	64,033	72,268	72,268	72,268	72,151	72,151	72,151
EDUCATIONAL SUPPLIES	259	-	-	-	-	-	-	-	-
FC-EDUCATIONAL SUPPLIES	-	928	1,794	-	-	-	-	-	-
MEDICAL SUPPLIES	-	-	36	-	-	-	-	-	-
FC-COMPUTER SOFTWARE SUPPORT	1,042	735	729	-	-	-	-	-	-
FC-OFFICE SUPPLIES	500	1,940	1,947	-	-	-	-	-	-
FC-TRAVEL	4,104	3,939	1,409	-	-	-	-	-	-
TELEPHONE	54	-	-	-	-	-	-	-	-
FC-TELEPHONE	2,416	595	326	-	-	-	-	-	-
FC-MAINT/REPAIR BUILDING	687	-	-	-	-	-	-	-	-
	\$ 348,082	\$ 350,600	\$ 370,775	\$ 341,262	\$ 341,262	\$ 334,952	\$ 342,143	\$ 342,143	\$ 342,490

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
MATERNAL HEALTH									
SALARIES	\$ 215,979	\$ 221,918	\$ 227,162	\$ 235,847	\$ 235,847	\$ 212,597	\$ 235,678	\$ 235,678	\$ 240,391
SALARIES-OVERTIME	122	-	26	-	-	-	-	-	-
SALARIES-PART TIME	1,902	2,175	1,713	2,025	2,015	1,195	2,025	2,025	2,066
FICA 6.2%	12,723	12,968	13,286	14,749	14,749	13,255	14,738	14,738	15,032
LOC. GOV. EMP. RETIREMENT	15,304	15,018	16,673	17,689	17,689	16,157	18,265	18,265	18,630
HOSPITALIZATION-EMPLOYEE	27,791	28,592	29,224	33,083	33,083	29,764	33,495	33,495	33,495
MEDICARE 1.45%	2,976	3,033	3,107	3,449	3,449	3,100	3,446	3,446	3,516
LIFE INSURANCE-EMPLOYEE	135	132	124	134	134	115	134	134	134
401(K) EMPLOYER CONTRIBUTION	2,884	4,097	4,037	4,717	4,717	4,252	4,714	4,714	4,808
PROFESSIONAL SERVICE-MEDICAL	30,758	29,076	26,656	33,188	33,188	31,500	33,204	33,204	33,204
EDUCATIONAL SUPPLIES	189	418	184	193	193	193	193	193	193
TARGETED INFANT MORTALITY GRNT	-	54,380	32,720	47,248	47,248	47,248	46,580	46,580	46,580
MEDICAL SUPPLIES	7,938	7,774	8,793	9,455	9,455	9,000	10,333	10,333	10,333
OFFICE SUPPLIES	513	648	578	720	720	585	720	720	720
PROFESSIONAL DEVELOPMENT	799	717	740	1,626	1,626	1,600	1,769	1,769	1,769
FREIGHT	37	10	-	-	-	-	-	-	-
EQUIPMENT PURCHASE	-	1,568	752	-	-	-	-	-	-
DUES & SUBSCRIPTIONS	160	155	830	340	340	340	1,007	1,007	1,007
	\$ 320,211	\$ 382,679	\$ 366,605	\$ 404,463	\$ 404,453	\$ 370,901	\$ 406,301	\$ 406,301	\$ 411,878

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
HEALTH-FAMILY PLANNING									
SALARIES	\$ 211,578	\$ 208,841	\$ 211,665	\$ 222,030	\$ 222,030	\$ 213,095	\$ 221,871	\$ 221,871	\$ 226,309
SALARIES-OVERTIME	-	-	21	-	-	-	-	-	-
SALARIES-PART TIME	2,869	3,187	2,844	3,081	3,081	2,027	3,082	3,082	3,143
FICA 6.2%	12,514	12,270	12,450	13,957	13,957	13,338	13,947	13,947	14,226
LOC. GOV. EMP. RETIREMENT	15,055	14,209	15,626	16,652	16,652	16,195	17,195	17,195	17,539
HOSPITALIZATION-EMPLOYEE	27,335	27,045	27,375	31,230	31,230	29,833	31,532	31,532	31,532
MEDICARE 1.45%	2,927	2,870	2,912	3,264	3,264	3,120	3,262	3,262	3,326
LIFE INSURANCE-EMPLOYEE	133	125	116	132	132	115	126	126	126
401(K) EMPLOYER CONTRIBUTION	2,838	3,876	3,785	4,441	4,441	4,262	4,437	4,437	4,526
PROFESSIONAL SERVICE-MEDICAL	11,419	10,622	9,822	10,931	10,931	10,000	11,028	11,028	11,028
EDUCATIONAL SUPPLIES	82	353	206	427	427	420	427	427	427
MEDICAL SUPPLIES	34,229	54,444	33,612	52,403	52,403	51,000	52,098	52,098	52,098
OFFICE SUPPLIES	472	648	578	720	720	585	720	720	720
FREIGHT	10	45	-	-	-	-	-	-	-
EQUIPMENT PURCHASE	-	-	2,114	-	-	-	-	-	-
	\$ 321,460	\$ 338,536	\$ 323,125	\$ 359,268	\$ 359,268	\$ 343,990	\$ 359,725	\$ 359,725	\$ 365,000

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
HEALTH-JAIL HEALTH									
SALARIES	\$ -	\$ -	\$ -	\$ 72,216	\$ 72,216	\$ 103,200	\$ 84,262	\$ 84,262	\$ 85,947
SALARIES-OVERTIME	-	-	-	-	-	241	-	-	-
FICA 6.2%	-	-	-	4,477	4,477	6,413	5,224	5,224	5,329
LOC. GOV. EMP. RETIREMENT	-	-	-	5,417	5,417	7,843	6,529	6,529	6,661
HOSPITALIZATION-EMPLOYEE	-	-	-	11,079	11,079	14,448	9,291	9,291	9,291
MEDICARE 1.45%	-	-	-	1,048	1,048	1,500	1,222	1,222	1,246
LIFE INSURANCE-EMPLOYEE	-	-	-	48	48	48	38	38	38
401(K) EMPLOYER CONTRIBUTION	-	-	-	1,444	1,444	2,064	1,685	1,685	1,719
PROFESSIONAL SERVICE-MEDICAL	-	-	-	26,000	26,000	26,000	27,960	27,960	27,960
MEDICAL SUPPLIES	-	-	-	18,000	15,320	13,900	6,344	6,344	6,344
OFFICE SUPPLIES	-	-	-	-	850	850	500	500	500
TELEPHONE	-	-	-	1,800	1,800	700	1,800	1,800	1,800
COMPUTER SOFTWARE/SUPPORT	-	-	-	752	752	752	-	-	-
EQUIPMENT PURCHASE	-	-	-	-	2,200	2,152	-	-	-
INSURANCE AND BONDS	-	-	-	1,451	881	448	-	-	-
DUES & SUBSCRIPTIONS	-	-	-	-	200	200	-	-	-
	\$ -	\$ -	\$ -	\$ 143,732	\$ 143,732	\$ 180,759	\$ 144,855	\$ 144,855	\$ 146,835

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
HEALTH-HEALTHY LIVING CLINIC									
SALARIES	\$ -	\$ -	\$ -	\$ 48,144	\$ 48,144	\$ 17,227	\$ 78,087	\$ 78,087	\$ 79,649
FICA 6.2%	-	-	-	2,984	2,984	1,068	4,841	4,841	4,938
LOC. GOV. EMP. RETIREMENT	-	-	-	3,611	3,611	1,310	6,052	6,052	6,173
HOSPITALIZATION-EMPLOYEE	-	-	-	7,386	7,386	2,412	9,291	9,291	9,291
MEDICARE 1.45%	-	-	-	698	698	250	1,132	1,132	1,155
LIFE INSURANCE-EMPLOYEE	-	-	-	30	30	10	40	40	40
401(K) EMPLOYER CONTRIBUTION	-	-	-	964	964	345	1,562	1,562	1,593
PROFESSIONAL SERVICE-MEDICAL	-	-	-	187,200	187,200	8,000	114,520	114,520	114,520
MEDICAL SUPPLIES	-	-	-	12,000	12,000	11,000	3,266	3,266	3,266
OFFICE SUPPLIES	-	-	-	-	-	-	500	500	500
EQUIPMENT PURCHASE	-	-	-	-	-	-	5,000	5,000	5,000
INSURANCE AND BONDS	-	-	-	1,329	1,329	1,152	-	-	-
	\$ -	\$ -	\$ -	\$ 264,346	\$ 264,346	\$ 42,774	\$ 224,291	\$ 224,291	\$ 226,125

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>HEALTH-WIC</b>									
SALARIES	\$ 257,130	\$ 263,409	\$ 272,030	\$ 268,662	\$ 268,662	\$ 261,602	\$ 247,376	\$ 247,376	\$ 252,323
SALARIES-OVERTIME	326	56	38	-	500	200	-	-	-
FICA 6.2%	15,028	15,247	15,789	16,657	16,657	16,232	15,337	15,337	15,644
LOC. GOV. EMP. RETIREMENT	18,073	17,656	19,816	20,150	20,150	19,882	19,172	19,172	19,555
HOSPITALIZATION-EMPLOYEE	32,799	33,612	34,719	37,662	37,662	36,624	35,157	35,157	35,157
MEDICARE 1.45%	3,515	3,566	3,693	3,896	3,896	3,796	3,587	3,587	3,659
LIFE INSURANCE-EMPLOYEE	160	156	147	154	154	139	141	141	141
401(K) EMPLOYER CONTRIBUTION	3,405	4,816	4,798	5,373	5,373	5,232	4,948	4,948	5,046
BREASTFEEDING SERVICES	536	625	333	650	650	650	800	800	800
EDUCATIONAL SUPPLIES	565	515	380	800	800	800	850	850	850
MEDICAL SUPPLIES	5,972	1,954	4,330	4,500	5,600	5,600	4,000	4,000	4,000
OFFICE SUPPLIES	2,809	2,173	2,745	3,000	4,482	4,482	2,600	2,600	2,600
PROFESSIONAL DEVELOPMENT	3,380	2,041	2,513	1,350	1,600	1,000	950	950	950
TELEPHONE	868	748	848	944	944	904	944	944	944
POSTAGE	409	284	108	1,000	1,000	1,000	1,000	1,000	1,000
PRINTING	125	101	140	250	250	250	250	250	250
MAINT/REPAIR-BUILDINGS	-	1,415	-	-	-	-	-	-	-
FREIGHT	348	138	-	-	-	-	-	-	-
ADVERTISING	124	-	-	-	-	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	5,245	6,238	5,829	6,167	6,167	6,166	6,359	6,359	6,359
TEMPORARY EMP.SERVICES	12,879	11,403	12,983	13,104	13,104	2,208	-	-	-
RENTAL EQUIPMENT	736	61	-	-	-	-	-	-	-
CONTRACT SERVICES	233	291	180	180	180	180	180	180	180
DUES & SUBSCRIPTIONS	340	380	354	400	400	400	400	400	400
	\$ 365,002	\$ 366,883	\$ 381,771	\$ 384,899	\$ 388,231	\$ 367,347	\$ 344,051	\$ 344,051	\$ 349,858

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>PREGNANCY CARE MANAGEMENT</b>									
SALARIES	\$ 91,712	\$ 102,396	\$ 106,248	\$ 111,303	\$ 111,303	\$ 111,533	\$ 115,058	\$ 115,058	\$ 117,360
SALARIES-OVERTIME	14	587	29	-	-	-	-	-	-
SALARIES-PART TIME	-	-	-	-	10	10	-	-	-
FICA 6.2%	5,353	5,957	6,169	6,901	6,901	6,916	7,134	7,134	7,276
LOC. GOV. EMP. RETIREMENT	6,439	6,901	7,742	8,348	8,348	8,477	8,917	8,917	9,095
HOSPITALIZATION-EMPLOYEE	11,699	13,177	13,571	16,621	16,621	15,615	15,807	15,807	15,807
MEDICARE 1.45%	1,252	1,393	1,443	1,614	1,614	1,617	1,668	1,668	1,702
LIFE INSURANCE-EMPLOYEE	57	60	58	61	61	60	64	64	64
401(K) EMPLOYER CONTRIBUTION	1,214	1,883	1,874	2,226	2,226	2,231	2,301	2,301	2,347
OFFICE SUPPLIES	1,502	-	157	175	175	175	175	175	175
PROFESSIONAL DEVELOPMENT	2,156	312	411	625	535	535	844	844	844
TRAVEL-FUEL	114	76	154	150	240	240	260	260	260
COMPUTER SOFTWARE/SUPPORT	3,476	4,142	4,589	1,927	1,927	1,927	1,987	1,987	1,987
EQUIPMENT PURCHASE	2,179	-	-	-	-	-	-	-	-
	\$ 127,166	\$ 136,884	\$ 142,444	\$ 149,951	\$ 149,961	\$ 149,336	\$ 154,215	\$ 154,215	\$ 156,917

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
CARE COORDINATION FOR CHILDREN									
SALARIES	\$ 83,227	\$ 72,763	\$ 72,579	\$ 74,842	\$ 74,842	\$ 77,570	\$ 70,953	\$ 70,953	\$ 72,372
SALARIES-OVERTIME	77	-	-	-	-	-	-	-	-
FICA 6.2%	4,863	4,211	4,212	4,640	4,640	4,809	4,399	4,399	4,487
LOC. GOV. EMP. RETIREMENT	5,848	4,876	5,286	5,613	5,613	5,895	5,499	5,499	5,609
HOSPITALIZATION-EMPLOYEE	10,619	9,278	9,263	10,216	10,216	10,859	10,629	10,629	10,629
MEDICARE 1.45%	1,137	985	985	1,085	1,085	1,125	1,029	1,029	1,049
LIFE INSURANCE-EMPLOYEE	52	43	39	50	50	41	44	44	44
401(K) EMPLOYER CONTRIBUTION	1,102	1,331	1,280	1,497	1,497	1,551	1,419	1,419	1,447
OFFICE SUPPLIES	270	-	157	175	175	175	175	175	175
PROFESSIONAL DEVELOPMENT	188	542	70	842	752	600	996	996	996
TRAVEL-FUEL	114	76	154	150	240	240	260	260	260
COMPUTER SOFTWARE/SUPPORT	1,272	1,410	1,093	1,157	1,157	1,156	1,193	1,193	1,193
EQUIPMENT PURCHASE	1,280								
	\$ 110,047	\$ 95,516	\$ 95,118	\$ 100,267	\$ 100,267	\$ 104,021	\$ 96,596	\$ 96,596	\$ 98,261

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>ENVIRONMENTAL HEALTH</b>									
SALARIES	\$ 399,667	\$ 390,345	\$ 401,260	\$ 435,425	\$ 435,425	\$ 421,062	\$ 435,113	\$ 435,113	\$ 443,815
SALARIES-OVERTIME	199	868	917	1,000	1,000	1,000	1,000	1,000	1,000
SALARIES-PART TIME	1,180	-	945	4,463	4,463	1,000	4,375	4,375	4,463
FICA 6.2%	23,409	22,640	23,397	27,335	27,335	26,230	27,312	27,312	27,855
LOC. GOV. EMP. RETIREMENT	28,152	26,216	29,363	32,730	32,730	32,077	33,799	33,799	34,474
HOSPITALIZATION-EMPLOYEE	51,087	49,875	51,467	58,888	58,888	58,948	61,838	61,838	61,838
MEDICARE 1.45%	5,475	5,295	5,472	6,394	6,394	6,134	6,387	6,387	6,514
LIFE INSURANCE-EMPLOYEE	249	231	218	244	244	223	248	248	248
WORKERS COMPENSATION INSURANCE	13,172	13,365	1,868	13,000	13,000	409	2,000	2,000	2,000
401(K) EMPLOYER CONTRIBUTION	5,304	7,152	7,108	8,728	8,728	8,461	8,722	8,722	8,897
EDUCATIONAL SUPPLIES	180	1,985	3,099	3,092	3,092	3,092	3,092	3,092	3,092
OFFICE SUPPLIES	3,482	2,784	5,291	2,439	2,439	2,439	2,439	2,439	2,439
FIELD SUPPLIES	2,504	1,439	6,916	2,674	2,674	2,674	2,674	2,674	2,674
MOSQUITO SUPPLIES	11,318	4,789	1,277	9,700	9,700	7,700	9,700	9,700	9,700
PROFESSIONAL DEVELOPMENT	3,567	2,778	3,370	4,850	4,850	4,850	4,850	4,850	4,850
TRAVEL-FUEL	8,141	5,519	5,797	8,500	8,500	6,500	8,500	8,500	8,500
TELEPHONE	5,851	5,653	6,196	6,122	6,122	6,122	6,122	6,122	6,122
POSTAGE	688	687	457	682	682	682	682	682	682
PRINTING	300	262	169	300	300	300	300	300	300
MAINT/REPAIR-BUILDINGS		4,236							
MAINT/REPAIR-EQUIPMENT	1,158	522	50	1,000	1,000	1,000	1,000	1,000	1,000
MAINT/REPAIR-VEHICLE	4,808	7,886	2,801	5,993	8,164	8,164	5,993	5,993	5,993
MOSQUITO CONTROL-OPERATING EXP	506	20	132	3,510	3,510	1,500	3,510	3,510	3,510
FREIGHT	200	278	-	-	-	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	24,846	25,354	25,566	25,602	25,602	25,602	26,786	26,786	26,786
EQUIPMENT PURCHASE	859	6,827	5,291	-	-	132	-	-	-
RENTAL EQUIPMENT	2,423	3,047	3,455	3,216	3,216	3,216	3,216	3,216	3,216
CONTRACT SERVICES	382	253	180	180	180	180	180	180	180
DUES & SUBSCRIPTIONS	500	500	550	550	550	550	550	550	550
CAPITAL OUTLAY-VEHICLES	24,839	-	20,537	-	-	-	-	-	-
	\$ 624,445	\$ 590,807	\$ 613,146	\$ 666,617	\$ 668,788	\$ 630,247	\$ 660,388	\$ 660,388	\$ 670,698

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
HEALTH-AIDS CONTROL									
SALARIES	\$ 33,978	\$ 32,487	\$ 32,444	\$ 34,350	\$ 34,350	\$ 27,378	\$ 34,326	\$ 34,326	\$ 35,012
FICA 6.2%	1,984	1,880	1,883	2,130	2,130	1,697	2,128	2,128	2,171
LOC. GOV. EMP. RETIREMENT	2,385	2,177	2,363	2,576	2,576	2,081	2,660	2,660	2,713
HOSPITALIZATION-EMPLOYEE	4,329	4,146	4,140	4,738	4,738	3,833	4,878	4,878	4,878
MEDICARE 1.45%	464	440	440	498	498	397	498	498	508
LIFE INSURANCE-EMPLOYEE	21	19	18	21	21	15	20	20	20
401(K) EMPLOYER CONTRIBUTION	449	594	572	687	687	548	687	687	700
EDUCATIONAL SUPPLIES	1,820	2,099	299	1,045	1,045	1,045	1,045	1,045	1,045
MEDICAL SUPPLIES	1,524	2,071	1,973	4,172	3,857	3,857	2,539	2,539	2,539
OFFICE SUPPLIES	193	197	198	345	345	340	465	465	465
PROFESSIONAL DEVELOPMENT	249	278	413	418	733	700	418	418	418
FREIGHT	82	273	-	-	-	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	42	45	72	72	72	72	96	96	96
EQUIPMENT PURCHASE	-	-	-	-	-	-	841	841	841
DUES & SUBSCRIPTIONS	-	-	-	-	-	-	150	150	150
	\$ 47,520	\$ 46,709	\$ 44,816	\$ 51,052	\$ 51,052	\$ 41,963	\$ 50,751	\$ 50,751	\$ 51,556

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## 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

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Email: karen.melton@co.beaufort.nc.us

**Veteran's Service Officer**

### FULL-TIME POSITIONS AUTHORIZED

FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19 Recommended	FY 18-19 Approved
1	1	1	1	1	1

VETERAN'S SERVICE	FY 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
Personnel	\$ 43,609	\$ 44,481	\$ 44,481	\$ 44,481	\$ 45,371
Benefits	12,629	13,810	13,810	13,520	13,661
Operating	1,953	2,265	2,265	2,300	2,300
Capital	-	-	-	-	-
<b>Totals</b>	<b>\$ 58,191</b>	<b>\$ 60,556</b>	<b>\$ 60,556</b>	<b>\$ 60,301</b>	<b>\$ 61,332</b>

**VETERANS' SERVICES**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 41,916	\$ 42,754	\$ 43,609	\$ 44,481	\$ 44,481	\$ 44,481	\$ 44,481	\$ 44,481	\$ 45,371
FICA 6.2%	2,567	2,619	2,672	2,758	2,758	2,758	2,758	2,758	2,813
LOC. GOV. EMP. RETIREMENT	2,964	2,886	3,197	3,336	3,336	3,336	3,447	3,447	3,516
HOSPITALIZATION-EMPLOYEE	5,377	5,486	5,675	6,155	6,155	6,155	6,194	6,194	6,194
MEDICARE 1.45%	600	612	625	645	645	645	645	645	658
LIFE INSURANCE-EMPLOYEE	27	26	25	26	26	26	26	26	26
WORKERS COMPENSATION INSURANCE	176	203	193	200	200	200	200	200	200
401(K) EMPLOYER CONTRIBUTION	210	427	436	890	890	890	890	450	454
OFFICE SUPPLIES	289	632	848	300	300	300	300	300	300
PROFESSIONAL DEVELOPMENT	-	-	-	500	500	100	500	500	500
POSTAGE	869	366	-	-	-	-	-	-	-
MAINT/REPAIR-EQUIPMENT	-	-	912	-	-	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	-	-	-	300	300	300	300	300	300
CONTRACT SERVICES	-	-	-	915	915	915	915	950	950
DUES & SUBSCRIPTIONS	-	-	-	50	50	-	50	50	50
	\$ 54,995	\$ 56,013	\$ 58,191	\$ 60,556	\$ 60,556	\$ 60,106	\$ 60,706	\$ 60,301	\$ 61,332

## 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 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
BATS	\$ 88,750	\$ 141,250	\$ 141,250	\$ 193,750	\$ 193,750
BC Developmental Ctr.	55,000	55,000	55,000	55,000	55,000
BCDC Elderly/Handicap	27,983	27,983	27,983	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	18,408	19,200	19,200	19,200	19,200
CJP - Passages	48,028	65,000	65,000	50,000	50,000
<b>Totals</b>	<b>\$ 475,365</b>	<b>\$ 545,629</b>	<b>\$ 545,629</b>	<b>\$ 595,929</b>	<b>\$ 595,929</b>

**AREA MENTAL HEALTH & TRANSPORTATION**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
BEAUFORT AREA TRAN.SYSTEM-BATS	\$ 73,750	\$ 73,750	\$ 88,750	\$ 141,250	\$ 141,250	\$ 141,250	\$ 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.	24,818	24,902	27,983	27,983	27,983	27,983	27,983	40,783	40,783
NC DOT-RURAL GENERAL PUBLIC	62,067	71,252	80,196	80,196	80,196	80,196	80,196	80,196	80,196
CJP - PASSAGES	-	-	48,028	65,000	65,000	50,000	50,000	50,000	50,000
E.C. BEHAVIORAL HEALTH	156,599	156,599	-	-	-	-	-	-	-
E.C.B.H.-ALCOHOL TREATMENT	17,000	17,000	18,408	19,200	19,200	19,200	19,200	19,200	19,200
TRILLIUM HEALTH RESOURCES	-	-	157,000	157,000	157,000	157,000	157,000	157,000	157,000
	\$ 389,234	\$ 398,503	\$ 475,365	\$ 545,629	\$ 545,629	\$ 530,629	\$ 583,129	\$ 595,929	\$ 595,929

## 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 in the areas of 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.

### 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 host a major wheat field day here in the county this year, as well as smaller educational events as situations arise. We will expand our on-farm test program to include soybean variety trials with our already established corn and wheat efforts. We will also be involved in two large regional field day events in Hyde and Washington Counties.

Our Family and Consumer Science position has been vacant for some time, but will be filled this year. Programming efforts toward "foods and nutrition" education for consumers across Beaufort County will begin once the position is filled.

Rod Gurganus, Extension Director

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

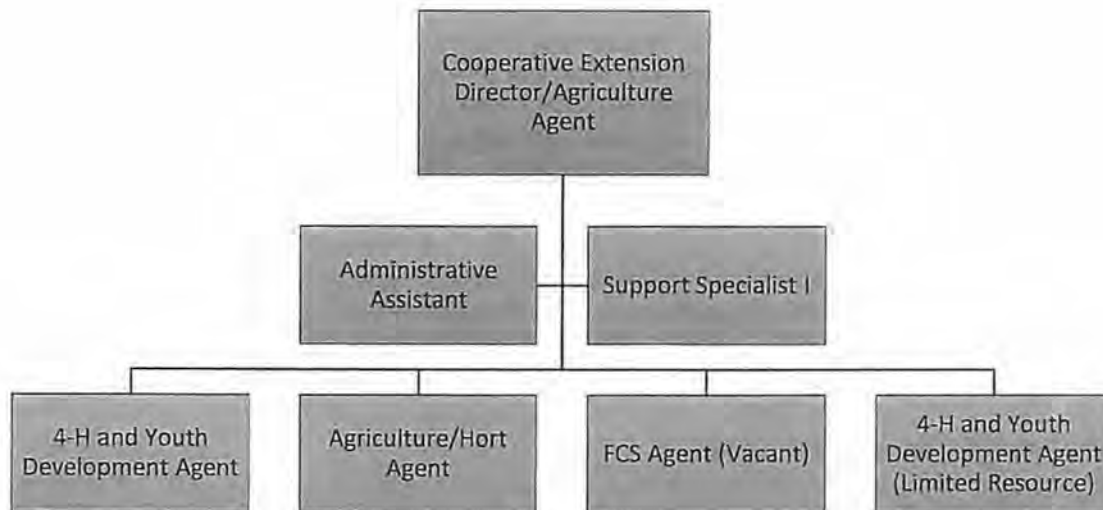
Phone: (252) 946-0111

Fax: (252) 975-5887

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

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.

Beaufort County 4-H agents 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.



COOPERATIVE EXTENSION	FY 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Operating	242,142	252,450	252,450	250,820	250,820
Capital	60,903	-	-	-	-
Totals	\$ 303,045	\$ 252,450	\$ 252,450	\$ 250,820	\$ 250,820

**COOPERATIVE EXTENSION**

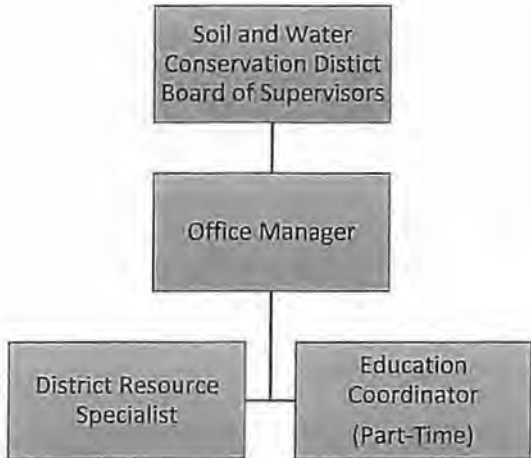
	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
NCSU-PERSONNEL CONTRACT	\$ 134,203	\$ 180,352	\$ 211,720	\$ 214,000	\$ 214,000	\$ 217,770	\$ 217,770	\$ 217,770	\$ 217,770
OFFICE SUPPLIES	6,103	4,867	5,275	5,000	5,000	5,000	5,000	5,000	5,000
PROFESSIONAL DEVELOPMENT	4,282	6,560	5,536	7,000	7,000	7,000	7,000	7,000	7,000
TRAVEL-FUEL	-	95	1,910	2,000	2,000	2,000	2,000	2,000	2,000
TELEPHONE	4,159	2,720	2,475	2,600	2,600	2,600	2,600	2,600	2,600
MAINT/REPAIR-FARM SERV. BLDG	-	-	-	2,000	2,000	2,000	2,000	-	-
MAINT/REPAIR-EQUIPMENT	3,262	4,403	520	2,000	2,000	2,000	2,000	1,000	1,000
MAINT/REPAIR-VEHICLE	-	-	925	2,500	2,500	1,700	2,500	1,500	1,500
FREIGHT	87	-	-	-	-	-	-	-	-
TEMPORARY EMP.SERVICES	9,988	4,214	192	200	200	-	200	200	200
VOLUNTARY AG DISTRICT	52	-	197	100	100	-	100	100	100
4-H PROGRAM SUPPORT	-	3,258	946	3,250	3,250	3,250	3,250	3,250	3,250
EQUIPMENT PURCHASE	6,338	-	2,048	-	-	-	-	-	-
RENTAL EQUIPMENT	10,554	10,461	1,500	3,660	3,660	2,300	3,660	2,460	2,460
CONTRACT SERVICES	-	-	8,043	7,200	7,200	8,300	7,200	7,000	7,000
LIAB.INS.-AGENTS	100	100	170	170	170	170	170	170	170
DUES & SUBSCRIPTIONS	570	630	687	770	770	717	770	770	770
CAPITAL OUTLAY-EQUIPMENT	25,327	-	-	-	-	-	-	-	-
CAPITAL OUTLAY-VEHICLES	-	-	60,903	-	-	-	-	-	-
	\$ 205,026	\$ 217,660	\$ 303,045	\$ 252,450	\$ 252,450	\$ 254,807	\$ 256,220	\$ 250,820	\$ 250,820

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# 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 made up 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 general 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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19 Recommended	FY 18-19 Approved
2	2	2	2	2	2

SOIL AND WATER	FY 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
Personnel	\$ 90,378	\$ 92,003	\$ 92,003	\$ 92,002	\$ 93,840
Benefits	25,138	27,028	27,028	27,307	27,604
Operating	23,376	27,098	29,848	27,253	27,253
Capital	-	-	-	-	-
<b>Totals</b>	<b>\$ 138,892</b>	<b>\$ 146,129</b>	<b>\$ 148,879</b>	<b>\$ 146,562</b>	<b>\$ 148,697</b>

## SOIL AND WATER CONSERVATION DISTRICT

For Program Year 2018:

The District was allocated \$62,042 through its Agriculture Cost Share Program (ACSP). Eighteen applications were received for various best management practices. Seven of those applications were approved for contracts assisting local landowners/operators with the removal of lagoon biosolids, water control structures, land smoothing, conservation tillage, and cover crops.

The District was also allocated \$7,500 through the Agricultural Water Resources Assistance Program (AgWRAP). One application was received requesting assistance with the installation of an irrigation well and one application was received for assistance with an agricultural pond through the Regional AgWRAP process. Both applications were approved. Additional funds, in the amount of \$25,000, were provided through the Regional process to assist with the agricultural pond.

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 has been approved. Completion of the project is expected during the summer of 2018.

Funds, in the amount of \$311,909, were awarded to the District through the Disaster Recovery Act of 2016 to accomplish stream debris removal, streambank restoration/stabilization, and in-stream sediment removal. An additional \$2,842 was awarded for non-field farm road repairs. Those funds were provided through agriculture cost share accounts. Supplemental funding, provided by AgWRAP will support disaster related farm pond and dam repairs. During the winter of FY 2018, a Request for Proposal was issued for Rounds I and II of the Disaster Recovery Program. Five bids were received. Three Deuces, Inc., the lowest bidder, was selected by the District's Board of Supervisors to perform the work. This initial work is scheduled for completion during the summer of FY 2018. Round III of the project will begin during the summer of 2018 with a Request for Proposal issued seeking bidders for this work. All work will be accomplished in waterways within the Albemarle, Beaver Dam, Pungo Creek, South Creek, and Broad Creek Drainage Districts as well as Chocowinity Creek and Bear Creek.

The District's FY 2017-2018 Multi-Species Cover Crop Demonstration was concluded on March 19, 2018. Funds, in the amount of \$2,750, were provided through the NC Foundation for Soil and Water Conservation to partner with a local farmer and Beaufort County's Cooperative Extension Office to plant a mixture of cover crop seeds to demonstrate the benefits and management of cover crops.

The District's Annual Dan Windley Environmental Field Days event was held November 6-9, 2017 for the county's fifth grade students. Approximately 600 were in attendance. Poster and Essay contests for the County's third through sixth graders have been completed. The Coastal Envirothon competition was held on March 20, 2018. Eleven middle school and high school teams from Beaufort County represented the District. Five teams qualified for competition at the North Carolina Envirothon held April 27-28, 2018. The Resource Conservation Workshop will be held June 24-29, 2018. Two Beaufort County students have been selected for attendance.

The District's FY 2019 goals and objectives will be similar to those accomplished in FY 2018. Program allocations are anticipated after July 1, 2018. The District's revision of their FY 2019 Strategy Plan and FY 2019 Business Plan has begun. Educational opportunities will be provided as well.

**SOIL AND WATER CONSERVATION**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 68,446	\$ 50,131	\$ 78,625	\$ 80,198	\$ 80,198	\$ 80,198	\$ 80,197	\$ 80,197	\$ 81,801
SALARIES-OVERTIME	75	250	278	100	100	78	100	100	100
SALARIES-PART TIME	11,865	11,149	11,475	11,705	11,705	11,705	11,705	11,705	11,939
FICA 6.2%	4,891	3,746	5,514	5,704	5,704	5,704	5,704	5,704	5,818
LOC. GOV. EMP. RETIREMENT	4,844	3,401	5,784	6,022	6,022	6,022	6,223	6,223	6,347
HOSPITALIZATION-EMPLOYEE	10,755	7,774	11,350	12,310	12,310	12,310	12,388	12,388	12,388
MEDICARE 1.45%	1,144	876	1,290	1,334	1,334	1,334	1,334	1,334	1,361
LIFE INSURANCE-EMPLOYEE	55	35	50	52	52	52	52	52	52
WORKERS COMPENSATION INSURANCE	1,158	1,332	399	450	450	450	450	450	450
401(K) EMPLOYER CONTRIBUTION	702	674	1,151	1,606	1,606	1,606	1,606	1,606	1,638
OFFICE SUPPLIES	1,608	2,827	1,615	2,000	2,000	1,278	2,000	1,500	1,500
PROFESSIONAL DEVELOPMENT	1,270	2,908	4,347	6,000	6,000	4,284	7,876	5,500	5,500
TRAVEL-FUEL	653	258	532	500	500	600	600	600	600
TELEPHONE	1,404	1,454	2,469	2,700	2,700	2,720	4,960	3,700	3,700
POSTAGE	711	226	-	-	-	-	-	-	-
PRINTING	1,694	1,539	125	400	400	400	400	250	250
MAINT/REPAIR-EQUIPMENT	58	114	-	300	300	-	300	300	300
MAINT/REPAIR-VEHICLE	-	-	137	500	500	200	645	500	500
FREIGHT	143	105	-	-	-	-	-	-	-
ADVERTISING	79	30	-	-	-	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	565	450	450	450	450	450	450	450	450
LEGAL ADVERTISING	-	504	105	100	100	-	100	100	100
INFORMATION/EDUCATION COSTS	6,510	6,408	7,279	6,500	6,500	5,576	8,530	6,500	6,500
EQUIPMENT PURCHASE	2,590	200	1,951	1,500	1,500	1,277	1,500	1,500	1,500
CONTRACT SERVICES	2,416	2,536	2,630	3,300	3,300	3,300	3,655	3,655	3,655
DUES & SUBSCRIPTIONS	1,778	1,741	1,097	1,898	1,898	1,104	1,898	1,898	1,898
COUNTY BEAVER BOUNTY PROGRAM	240	-	240	500	500	350	500	350	350
GRANT PROJ. ADFP-15-09 EXPENSE	-	-	-	-	2,750	2,750	-	-	-
	\$ 125,652	\$ 100,664	\$ 138,892	\$ 146,129	\$ 148,879	\$ 143,748	\$ 153,173	\$ 146,562	\$ 148,697

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<b>YOUTH SERVICES</b>
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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 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
JCPC Program	\$ 171,958	\$ 167,628	\$ 167,628	\$ 167,628	\$ 167,628
Boys & Girls Club	45,000	50,000	50,000	40,000	40,000
Pamlico Pals	2,000	2,000	2,000	2,000	2,000
<b>Totals</b>	<b>\$ 218,958</b>	<b>\$ 219,628</b>	<b>\$ 219,628</b>	<b>\$ 209,628</b>	<b>\$ 209,628</b>

**YOUTH SERVICES**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	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	40,000	45,000	50,000	50,000	50,000	50,000	40,000	40,000
CBA-COMMUNITY BASED ALTERN.	168,705	182,945	172,882	167,628	167,628	167,628	167,628	167,628	167,628
REPAY CBA-PRIOR YEAR	83	298	(924)	-	-	-	-	-	-
	<b>\$ 210,788</b>	<b>\$ 225,242</b>	<b>\$ 218,958</b>	<b>\$ 219,628</b>	<b>\$ 219,628</b>	<b>\$ 219,628</b>	<b>\$ 219,628</b>	<b>\$ 209,628</b>	<b>\$ 209,628</b>

## OUTSIDE AGENCIES

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 18-19.

OUTSIDE AGENCIES	FY 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
Appropriations	\$ 431,270	\$ 464,370	\$ 464,370	\$ 464,370	\$ 464,870

**OUTSIDE AGENCIES**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>RECREATION &amp; MISC.</b>									
AURORA RECREATION	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 7,000	\$ 4,500	\$ 4,500
BATH RECREATION	4,271	4,271	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	10,800	10,800
CHOCOWINITY RECREATION	7,200	7,200	10,000	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	15,732	20,000	20,000	20,000	20,000	50,000	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	7,800	7,800	7,800	50,000	-	-
BELHAVEN LIBRARY (BHM)	1,000	1,000	1,000	-	-	-	-	-	-
AURORA FOSSIL MUSEUM	-	2,000	2,000	2,000	2,000	2,000	35,000	2,000	2,000
BELHAVEN MEMORIAL MUSEUM	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
SOUTHERN ALBEMARLE ASSOCIATION	-	-	800	-	-	-	-	-	-
WASHINGTON SENIOR CENTER	-	-	20,000	20,000	20,000	20,000	50,000	20,000	20,000
WASHINGTON CHAMBER OF COMMERCE	1,500	1,500	1,500	-	-	-	-	-	-
BELHAVEN CHAMBER OF COMMERCE	1,000	1,000	1,000	-	-	-	-	-	-
AURORA CHAMBER OF COMMERCE	-	1,000	1,000	-	-	-	-	-	-
BC ARTS COUNCIL	10,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
B-H-M LIBRARY	201,500	202,500	202,500	208,500	208,500	208,500	218,000	216,300	216,300
LITERACY VOLUNTEERS	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
HWY 17 TRANSPORTATION ASSOC.	20,000	23,000	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	3,000	2,000	2,000
EAGLES WINGS	-	-	2,000	2,000	2,000	2,000	2,000	2,000	2,000
RUTHS HOUSE	2,500	2,500	5,000	2,500	2,500	2,500	5,000	2,500	2,500
NC ESTUARUM	35,000	35,000	35,000	15,000	15,000	15,000	35,000	15,000	15,000
PUNGO HOSPITAL CAUSE	9,728	-	-	-	-	-	-	-	-
CORNERSTONE	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOURISM PROMOTION	-	18,100	23,100	15,000	15,000	15,000	15,000	15,000	15,000
PANTEGO ACADEMY HIST. MUSEUM	-	1,000	1,000	1,000	1,000	1,000	2,000	1,000	1,500
HIGHER HEIGHTS HUMAN SVS	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	10,000
ZION SHELTER	-	12,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000
VOA SITE (UTILITIES)	14,880	16,922	-	-	-	-	-	-	-
HISTORIC BATH FOUNDATION	-	-	-	25,000	25,000	25,000	25,000	25,000	25,000
BEAUFORT COUNTY PALS	-	-	-	5,000	5,000	5,000	20,000	5,000	5,000
AGAPE	-	-	-	25,000	25,000	25,000	150,000	25,000	25,000
WASHINGTON AQUATIC CENTER	-	-	-	-	-	-	50,000	-	-
KAYE LEE'S CORNER FOUNDATION - ROCK MUSEUM	-	-	-	-	-	-	2,000	-	-
OPEN DOOR COMMUNITY CENTER	-	-	-	-	-	-	12,275	-	5,000
FOOD BANK OF THE ALBEMARLE	-	-	-	-	-	-	2,500	-	-
THE GREATER BATH FOUNDATION	-	-	-	-	-	-	10,000	-	-
P.S. JONES ALUMNI PARK	-	-	-	-	-	-	5,000	-	5,000
	<b>\$ 359,481</b>	<b>\$ 414,595</b>	<b>\$ 431,270</b>	<b>\$ 464,370</b>	<b>\$ 464,370</b>	<b>\$ 464,370</b>	<b>\$ 862,845</b>	<b>\$ 464,370</b>	<b>\$ 464,870</b>

## 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  
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### FULL-TIME POSITIONS AUTHORIZED

FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19 Recommended	FY 18-19 Approved
2	2	2	2	2	2

ECONOMIC DEVELOPMENT	FY 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
Personnel	\$ 131,993	\$ 134,533	\$ 134,533	\$ 134,533	\$ 137,124
Benefits	32,997	34,960	34,960	34,979	35,430
Operating	135,053	114,694	114,694	114,683	114,683
Capital	17,395	-	-	-	-
<b>Totals</b>	<b>\$ 317,438</b>	<b>\$ 284,187</b>	<b>\$ 284,187</b>	<b>\$ 284,195</b>	<b>\$ 287,237</b>

**ECONOMIC DEVELOPMENT**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ -	\$ -	\$ 126,993	\$ 129,533	\$ 129,533	\$ 129,533	\$ 129,533	\$ 129,533	\$ 132,124
TRAVEL ALLOWANCE	-	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000
FICA 6.2%	-	-	7,901	8,341	8,341	8,341	8,031	8,031	8,192
LOC. GOV. EMP. RETIREMENT	-	-	9,309	9,715	9,715	9,715	10,039	10,039	10,240
HOSPITALIZATION-EMPLOYEE	-	-	11,350	12,310	12,310	12,310	12,388	12,388	12,388
MEDICARE 1.45%	-	-	1,848	1,951	1,951	1,951	1,878	1,878	1,916
LIFE INSURANCE-EMPLOYEE	-	-	50	52	52	52	52	52	52
WORKERS COMPENSATION INSURANCE	-	-	562	600	600	600	600	600	600
401(K) EMPLOYER CONTRIBUTION	-	-	2,540	2,591	2,591	2,591	2,591	2,591	2,642
ECONOMIC DEVELOP. RECRUITMENT	-	-	-	8,000	8,000	8,000	8,000	8,000	8,000
PROFESSIONAL SERVICES	-	-	-	5,000	5,000	5,000	5,000	5,000	5,000
OFFICE SUPPLIES	-	-	2,190	2,000	2,000	2,000	2,000	1,400	1,400
PROFESSIONAL DEVELOPMENT	-	-	7,524	-	-	-	-	-	-
PROFESSIONAL DEVELOPMENT	-	-	268	4,500	4,500	4,500	4,500	4,500	4,500
TELEPHONE	-	-	6,817	6,200	6,200	6,200	6,200	6,400	6,400
POSTAGE	-	-	190	200	200	200	200	200	200
PRINTING	-	-	690	750	750	750	750	750	750
MAINT/REPAIR-EQUIPMENT	-	-	760	-	-	-	-	-	-
ADVERTISING/PROMOTIONS	-	-	10,886	10,000	10,000	10,000	10,000	10,000	10,000
COMPUTER SOFTWARE/SUPPORT	-	-	1,102	2,136	2,136	2,136	2,136	1,500	1,500
CONTRACT SERVICES	-	-	47,989	15,000	15,000	15,000	15,000	15,000	15,000
DUES & SUBSCRIPTIONS	-	-	1,098	1,500	1,500	1,500	1,500	2,525	2,525
CAPITAL OUTLAY-LAND PURCHASE	-	-	17,395	-	-	-	-	-	-
SKILLS CENTER - RENT	-	-	21,708	21,708	21,708	21,708	21,708	21,708	21,708
SKILLS CENTER - MAINTENANCE	-	-	14,085	15,000	15,000	15,000	15,000	15,000	15,000
SKILLS CENTER - UTILITIES	-	-	19,183	22,100	22,100	22,100	22,100	22,100	22,100
	\$ -	\$ -	\$ 317,438	\$ 284,187	\$ 284,187	\$ 284,187	\$ 284,206	\$ 284,195	\$ 287,237

## 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. During FY 17-18, planning services were contracted with the Mid-East Commission and the Planning Director position was eliminated. Three (3) Land Records positions were also moved to the Tax Assessor's Office. These changes are reflected for FY 18-19.

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

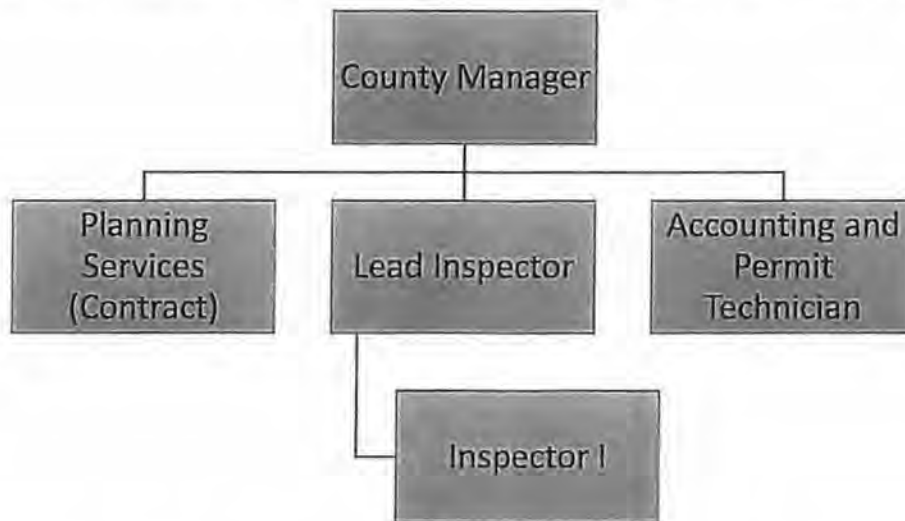
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### FULL-TIME POSITIONS AUTHORIZED

FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19 Recommended	FY 18-19 Approved
7	7	7	7	3	3

PLANNING	FY 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
Personnel	\$ 307,709	\$ 312,957	\$ 313,757	\$ 123,154	\$ 125,607
Benefits	90,098	96,939	89,639	40,089	40,516
Operating	89,587	56,450	62,950	121,553	121,553
Capital	-	-	-	-	-
Totals	\$ 487,394	\$ 466,346	\$ 466,346	\$ 284,796	\$ 287,676

PLANNING/INSPECTIONS

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 65,000	\$ 310,595	\$ 306,821	\$ 312,757	\$ 312,757	\$ 292,415	\$ 312,959	\$ 122,654	\$ 125,107
SALARIES-OVERTIME	-	-	888	200	1,000	1,000	500	500	500
FICA 6.2%	4,030	18,251	17,771	19,403	17,903	18,192	19,416	7,636	7,788
LOC. GOV. EMP. RETIREMENT	4,596	20,965	22,555	23,472	23,472	22,006	24,270	9,544	9,735
HOSPITALIZATION-EMPLOYEE	5,592	36,612	39,723	43,085	37,285	32,745	43,358	18,582	18,582
MEDICARE 1.45%	943	4,268	4,156	4,538	4,538	4,255	4,541	1,786	1,821
LIFE INSURANCE-EMPLOYEE	29	171	176	182	182	168	182	78	78
WORKERS COMPENSATION INSURANCE	273	3,383	1,356	1,400	1,200	565	300	300	300
401(K) EMPLOYER CONTRIBUTION	975	5,788	5,717	6,259	6,259	5,848	6,263	2,463	2,512
PROFESSIONAL SERVICE-CAMA PLAN	-	-	-	-	-	-	-	-	-
PROFESSIONAL SERVICES	-	-	-	-	6,000	5,900	36,000	20,000	20,000
PROF SERV MIDEAST PLANNING	30,625	17,513	-	-	-	-	-	60,000	60,000
911 ADDRESSING CONTRACT	8,500	-	-	-	-	-	-	-	-
PROFESSIONAL SERVICE-GRANT	1,900	2,000	-	-	-	-	-	-	-
ADMINISTRATIVE SERVICES	-	-	1,438	-	-	-	-	-	-
UNIFORMS	-	-	676	300	300	300	300	300	300
OFFICE SUPPLIES	953	4,218	3,388	3,700	3,700	1,700	1,700	1,000	1,000
PROFESSIONAL DEVELOPMENT	-	1,610	3,895	4,500	4,500	2,000	1,500	1,000	1,000
TRAVEL-FUEL	-	4,197	4,691	5,000	5,000	4,800	4,800	4,800	4,800
TELEPHONE	1,358	21,763	3,082	2,500	2,500	2,550	2,550	2,550	2,550
POSTAGE	31	63	-	-	-	-	50	50	50
PRINTING	-	-	-	100	100	-	100	100	100
MAINT/REPAIR-EQUIPMENT	2	3,098	5,943	-	500	-	-	-	-
MAINT/REPAIR-VEHICLE	-	1,118	1,290	1,500	1,500	1,500	1,500	1,500	1,500
ADVERTISING	319	-	-	-	-	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	11,835	13,102	16,292	20,000	24,323	24,323	6,873	7,873	7,873
LEGAL ADVERTISING	1,624	582	187	250	450	442	500	1,000	1,000
EQUIPMENT PURCHASE	5,111	3,918	975	1,000	1,000	155	-	-	-
CONTRACT SERVICES	-	-	-	6,000	1,677	6,000	6,000	6,000	6,000
DUES & SUBSCRIPTIONS	50	340	90	200	200	210	80	80	80
MID-EAST COMMISSION	40,458	19,312	-	-	-	-	-	-	-
SOUTHERN ALBEMARLE ASSOCIATION	800	-	-	-	-	-	-	-	-
B.C. ROAD SIGN MAINTENANCE	7,104	9,162	5,285	10,000	10,000	19,065	15,000	15,000	15,000
WASHINGTON AIRPORT DEANNEX.	2,483	34,311	41,001	-	-	-	-	-	-
LAND PURCHASE	-	28,534	-	-	-	-	-	-	-
ECON. DEV. COMMISSION	258,300	-	-	-	-	-	-	-	-
	\$ 452,888	\$ 564,877	\$ 487,394	\$ 466,346	\$ 466,346	\$ 446,139	\$ 488,742	\$ 284,796	\$ 287,676

## 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.

Mr. Mac Hodges, Chairman of the Board  
 Beaufort County Schools Central Services  
 Building 1  
 321 Smaw Road  
 Washington, North Carolina 27889  
 Phone: (252) 946-6593

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. A new line item titled "SRO Funding" has been added to account for the cost (salaries and benefits) of all thirteen SRO positions. The Beaufort County Public School System contracts with the Beaufort County Sheriff's Office to provide the School Resource Officers and contractually pays the sum given to the Schools back to the County. The Schools apply for federal and state grant funds that if awarded, are remitted to Beaufort County to offset the cost of the SROs.

BEAUFORT COUNTY SCHOOL SYSTEM	FY 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
Current Expense	\$ 14,300,984	\$ 14,587,005	\$ 14,587,005	\$ 14,587,005	\$ 14,392,140
SRO Funding	\$ -	\$ -	\$ -	\$ -	\$ 765,362
Capital Outlay - Cash	990,639	455,995	455,995	1,115,695	1,115,695
Capital Outlay - Financed	-	659,700	659,700	-	-
<b>Totals</b>	<b>\$ 15,291,623</b>	<b>\$ 15,702,700</b>	<b>\$ 15,702,700</b>	<b>\$ 15,702,700</b>	<b>\$ 16,273,197</b>

**BEAUFORT COUNTY PUBLIC SCHOOLS**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
CURRENT EXPENSE	\$ 12,669,163	\$ 13,233,163	\$ 14,300,984	\$ 14,587,005	\$ 14,587,005	\$ 14,587,005	\$ 14,899,880	\$ 14,587,005	\$ 14,392,140
SRO FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 765,362
CAPITAL OUTLAY	1,961,125	1,800,000	990,639	1,115,695	1,115,695	1,115,695	2,014,550	1,115,695	1,115,695
	\$ 14,630,288	\$ 15,033,163	\$ 15,291,623	\$ 15,702,700	\$ 15,702,700	\$ 15,702,700	\$ 16,914,430	\$ 15,702,700	\$ 16,273,197

*Beaufort County Schools*  
**2018 - 19 Local Budget**

<b>Local Current Expense Appropriations</b>	14,587,005.00
<b>Fines &amp; Forfeitures</b>	300,000.00
	<b>14,887,005.00</b>
<i>FY '18 LOCAL Dollars:</i>	
<i>FY '18 Fund Balance - Appropriated</i>	350,000.00
<b>FY '18 Local Budget</b>	<b>15,237,005.00</b>

**Cuts & Losses:**

Testing Technician	(44,500.00)
Local Teaching Positions ( 7 )	(350,000.00)
<i>( Additionally, 4 teaching positions will be eliminated due to State cuts )</i>	
	<b>(394,500.00)</b>

**Program Enhancement:**

Increase in Technology	200,000.00
Increase in BCS Virtual Academy	20,000.00
	<b>220,000.00</b>

**Additional Positions:**

Marketing <i>(Firm/Individual)</i>	25,000.00
Instructional Technology Facilitators ( 2 )	110,000.00
Certified Teacher <i>(Elementary Mental Health)</i>	55,000.00
Teacher Assistant <i>(Elementary Mental Health)</i>	35,000.00
Mental Health Professional <i>(District Wide)</i>	60,000.00
	<b>285,000.00</b>

**Fixed Costs:**

Increase in Retirement Rate <i>(17.13% to 18.44%)</i>	114,175.00
Increase in Hospitalization ( \$ 5,869 to \$ 6,104 )	28,200.00
Increase in Salaries <i>(3.0%)</i>	260,000.00
	<b>402,375.00</b>

**FY '19 Local Budget:**

	<b>15,399,880.00</b>
<i>less FY '18 LOCAL Dollars</i>	<i>(14,887,005.00)</i>

**Difference:**

	<b>512,875.00</b>
<i>less BCS FY '19 Fund Balance - Appropriation:</i>	<i>(200,000.00)</i>

**FY '19 Additional LOCAL Request from the County:**

	<b>312,875.00</b>
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# 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 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
Current Expense	\$ 2,464,126	\$ 2,515,000	\$ 2,515,000	\$ 2,543,535	\$ 2,606,500
Capital Outlay - Cash	49,000	118,000	118,000	246,000	246,000
Capital Outlay - Financed	-	165,000	165,000	-	-
<b>Totals</b>	<b>\$ 2,513,126</b>	<b>\$ 2,798,000</b>	<b>\$ 2,798,000</b>	<b>\$ 2,789,535</b>	<b>\$ 2,852,500</b>

**BEAUFORT COUNTY COMMUNITY COLLEGE**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
LAND PURCHASE	\$ -	\$ 211,042	\$ -	\$ -	\$ -	\$ -			
CURRENT EXPENSE	2,270,934	2,373,126	2,464,126	2,515,000	2,515,000	2,515,000	2,606,500	2,543,535	2,606,500
CAPITAL OUTLAY	605,578	640,000	49,000	283,000	283,000	283,000	246,000	246,000	246,000
	\$ 2,876,512	\$ 3,224,168	\$ 2,513,126	\$ 2,798,000	\$ 2,798,000	\$ 2,798,000	\$ 2,852,500	\$ 2,789,535	\$ 2,852,500

## Beaufort County Community College

County Budget Request for Fiscal Year 2019

### Summary with Prior Year Approved Budgets:

Year	Current	Capital	Total	Variance	Percent Change
2016	\$ 2,373,126	\$ 640,000	\$ 3,013,126	\$ 136,614	4.7%
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%

- We are requesting a 1.9% increase or \$54,500 more than our previous year's approved budget. The increase is associated with \$91,500 in Current Expenses and a (\$37,000) 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 2019

### Current Expense Budget Request

	2018 Approved	2019 Request	Variance	Percent Change
Salaries and Benefits	\$1,320,000	\$1,405,000	\$85,000	6.44%
Contracted Services and Insur	\$252,000	\$258,500	\$6,500	2.58%
Utilities	\$600,000	\$600,000	\$0	0.00%
Supplies	\$110,000	\$110,000	\$0	0.00%
Repairs to Facilities	\$160,000	\$160,000	\$0	0.00%
Miscellaneous	\$73,000	\$73,000	\$0	0.00%
<b>Total</b>	<b>\$2,515,000</b>	<b>\$2,606,500</b>	<b>\$91,500</b>	<b>3.64%</b>

#### Breakdown of the Request:

- The increase in Salaries is attributed to a 2% increase in COLA and associated benefits. We do not know at this point what the State salary, medical, or retirement rates will be. We will make adjustments as we become aware of these changes.
- We also added one employee for the Police Department to be dedicated to the Early College High School. With recent school shootings across the country we want to increase our security posture particularly with the high school students.
- The increase in contracted services is attributed to anticipated increased cost of insurance.

# Beaufort County Community College

County Budget Request for Fiscal Year 2019

## Capital Expense Budget Request.

Alterations, Add. & Improvements to Buildings				
Minor	\$175,000	\$156,000	-\$19,000	-10.86%
Major	\$0	\$0	\$0	
Land and Land Improvements	\$0	\$0	\$0	
Maintenance Equipment	\$31,000	\$25,000	-\$6,000	-19.35%
Adm. & Communications Equipment	\$3,000	\$3,000	\$0	0.00%
Motor Vehicles	\$74,000	\$62,000	-\$12,000	-16.22%
<b>Total</b>	<b>\$283,000</b>	<b>\$246,000</b>	<b>(\$37,000)</b>	<b>-13.07%</b>

### Breakdown of the Request:

We have divided the capital requests into two categories...minor maintenance items that would be capitalized (\$156,000) and we have no major capital improvement projects this year.

# 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

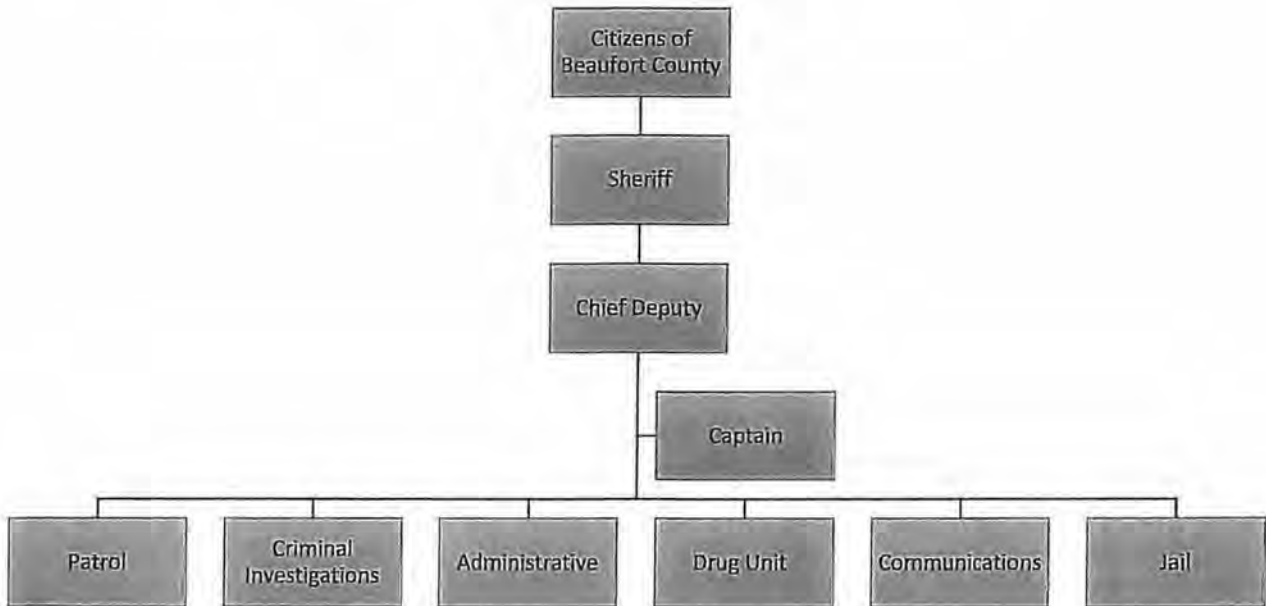
Beaufort County Sheriff's Office  
 210 North Market St.  
 Washington, North Carolina 27889

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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19 Recommended	FY 18-19 Approved
90	92	97	97	97	107

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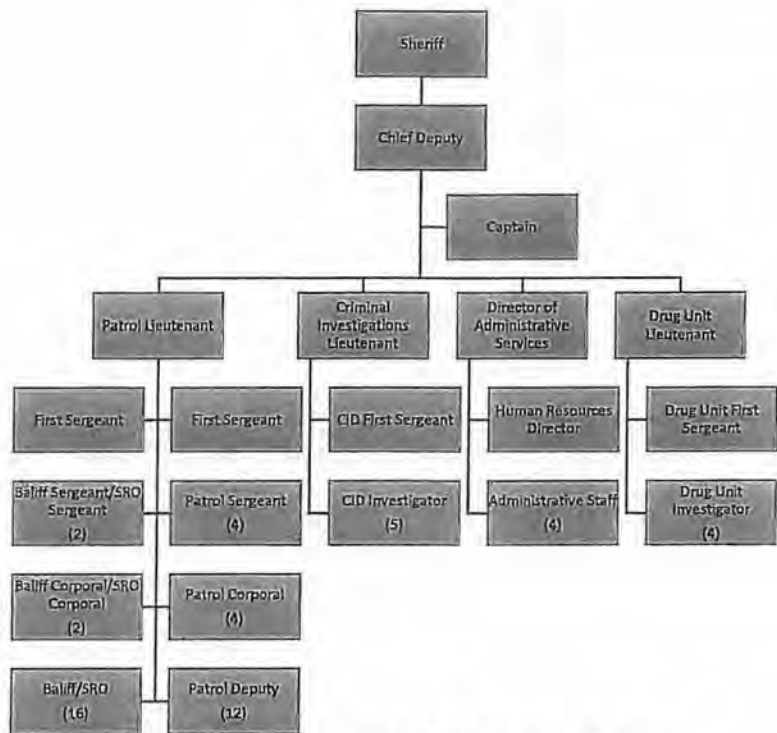
# SHERIFF'S OFFICE – ADMINISTRATIVE AND OPERATIONS

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  
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### FULL-TIME POSITIONS AUTHORIZED

FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19 Recommended	FY 18-19 Approved
57	59	59	59	59	65

SHERIFF'S OFFICE	FY 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
Personnel	\$ 2,819,608	\$ 2,851,281	\$ 2,851,281	\$ 2,856,915	\$ 3,126,877
Benefits	972,738	1,006,313	1,006,313	1,049,194	1,143,324
Operating	918,196	1,015,643	1,015,643	1,002,456	1,002,456
Capital	311,338	360,000	360,000	324,229	594,229
<b>Totals</b>	<b>\$ 5,021,880</b>	<b>\$ 5,233,237</b>	<b>\$ 5,233,237</b>	<b>\$ 5,232,794</b>	<b>\$ 5,866,886</b>

**SHERIFF - ADMINISTRATIVE AND OPERATIONS**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 2,284,278	\$ 2,388,474	\$ 2,525,035	\$ 2,605,381	\$ 2,605,381	\$ 2,605,381	\$ 2,606,915	\$ 2,606,915	\$ 2,875,877
SALARIES-OVERTIME	200,438	233,508	247,665	200,000	200,000	250,000	200,000	200,000	200,000
SALARIES-PART TIME	44,038	45,564	46,908	45,900	45,900	60,000	50,000	50,000	51,000
LEO SEPARATION ALLOWANCE	100,546	104,706	80,729	75,334	75,334	75,334	75,334	75,334	75,334
401(K) 5% LEO EMPLR SUPP. RET.	113,646	121,171	126,712	118,330	118,330	118,330	130,260	130,260	143,506
SHERIFF'S SUPPLEMENTL PENSION	-	-	-	-	-	4,938	5,000	5,000	5,000
FICA 6.2%	155,563	163,456	170,134	181,450	181,450	181,450	181,799	181,799	198,537
LOC. GOV. EMP. RETIREMENT	14,941	13,404	17,479	17,909	17,909	17,909	15,633	15,633	15,946
RETIREMENT-LEO 4.78% LOC. GOV.	168,145	173,273	202,739	195,244	195,244	195,244	221,442	221,442	243,960
HOSPITALIZATION-EMPLOYEE	292,577	318,036	328,938	369,300	369,300	369,300	371,640	371,640	408,804
MEDICARE 1.45%	36,382	38,228	39,790	42,436	42,436	42,436	42,518	42,518	46,432
LIFE INSURANCE-EMPLOYEE	1,405	1,465	1,453	1,534	1,534	1,534	1,534	1,534	1,690
WORKERS COMPENSATION INSURANCE	113,790	116,275	102,829	110,000	110,000	110,000	110,000	110,000	110,000
401(K) EMPLOYER CONTRIBUTION	3,052	3,855	4,765	4,776	4,776	4,776	4,034	4,034	4,115
ELECTRONIC HOUSE ARREST	29,431	33,598	29,967	35,000	35,000	40,000	35,000	35,000	35,000
K-9 KENNEL CARE SUPPLIES	-	-	1,062	2,000	2,000	1,000	1,500	1,500	1,500
UNIFORMS	64,757	73,923	51,271	70,000	70,000	70,000	66,000	66,000	66,000
EDUCATION/PROMOTION	-	-	7,364	4,000	4,000	2,000	3,000	3,000	3,000
VEHICLE TAGS (RENEW/REPLACE)	132	162	156	156	156	156	156	156	156
OFFICE SUPPLIES	12,799	15,481	12,940	12,500	12,500	15,000	15,000	15,000	15,000
BENEVOLENT DONATIONS-EXPENSE	1,373	2,754	3,928	5,000	5,000	5,000	5,000	5,000	5,000
LAW ENFORCEMENT SUPPLIES	43,008	36,094	35,527	40,000	40,000	35,000	40,000	40,000	40,000
PROFESSIONAL DEVELOPMENT	14,856	14,185	25,437	15,000	15,000	25,000	25,000	25,000	25,000
TRAVEL-FUEL	127,283	74,875	129,357	120,000	120,000	120,000	120,000	120,000	120,000
TELEPHONE	49,140	46,004	50,579	50,000	50,000	35,000	50,000	50,000	50,000
POSTAGE	3,608	1,184	762	500	500	1,000	1,000	1,000	1,000
PRINTING	2,060	1,162	1,272	1,000	1,000	500	1,000	1,000	1,000
MAINT/REPAIR-EQUIPMENT	3,526	1,402	3,427	3,000	3,000	2,000	3,000	3,000	3,000
MAINT/REPAIR-VEHICLE	173,955	200,046	150,951	150,000	150,000	150,000	150,000	150,000	150,000
FREIGHT	18	260	14	-	-	-	-	-	-
ADVERTISING	2,319	364	1,662	1,000	1,000	1,000	1,000	1,000	1,000
COMPUTER SOFTWARE/SUPPORT	17,832	75,865	41,617	85,000	85,000	50,000	104,400	104,400	104,400
TEMPORARY EMP.SERVICES	-	-	7,954	-	-	-	-	-	-
TRAINING/SCHOOL COSTS	15,325	13,348	75	-	-	-	-	-	-
FITNESS INCENTIVE	19,764	14,470	10,551	12,000	12,000	10,000	12,000	12,000	12,000
LAW ENFORCEMENT INFORMATION	43,125	67,126	70,975	125,000	125,000	100,000	125,000	125,000	125,000
EQUIPMENT PURCHASE	28,920	26,919	62,915	90,000	90,000	40,000	60,000	60,000	60,000
STORAGE RENT	13,775	13,775	20,800	26,882	26,882	22,000	23,000	23,000	23,000
RENTAL EQUIPMENT	24,826	31,170	22,149	15,000	15,000	10,000	15,000	15,000	15,000
CONTRACT SERIVCES	62,153	15,560	70,892	31,000	31,000	26,000	35,000	35,000	35,000
DUES & SUBSCRIPTIONS	723	1,907	1,763	1,605	1,605	1,400	1,400	1,400	1,400
CAPITAL OUTLAY-EQUIPMENT	79,308	17,695	40,105	-	-	-	-	-	-
CAPITAL OUTLAY-VEHICLES	247,256	376,294	271,233	360,000	360,000	354,000	324,229	324,229	594,229
LAW ENFORCEMENT TRANSPORTS	-	-	-	10,000	10,000	-	-	-	-
	\$ 4,610,074	\$ 4,877,039	\$ 5,021,880	\$ 5,233,237	\$ 5,233,237	\$ 5,152,688	\$ 5,232,794	\$ 5,232,794	\$ 5,866,886

# 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.

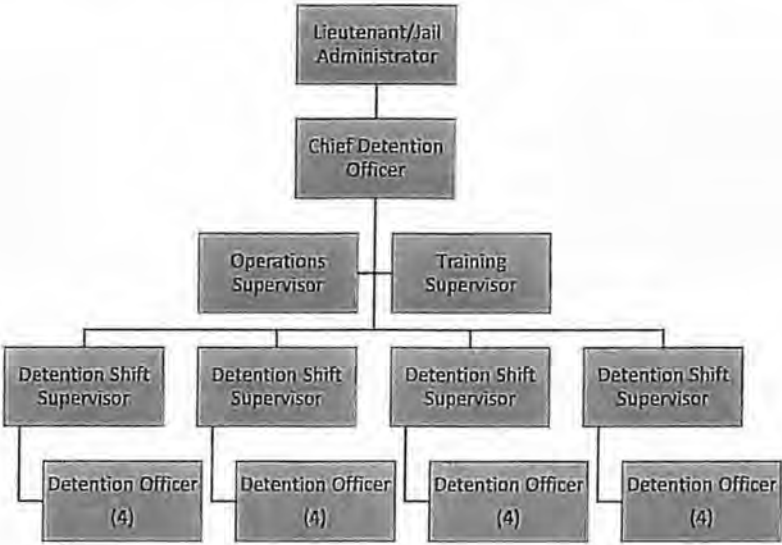
Beaufort County Sheriff's Office  
 Ernie Coleman, Sheriff  
 Charlie Rose, Chief Deputy  
 Kathryn Bryan, Lieutenant/ Jail Administrator

210 North Market St.  
 Washington, North Carolina 27889

Phone: (252) 946-7111  
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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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19 Recommended	FY 18-19 Approved
20	20	20	20	20	24

JAIL	FY 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
Personnel	\$ 790,955	\$ 857,792	\$ 857,792	\$ 861,110	\$ 983,908
Benefits	245,060	278,717	278,717	274,137	320,382
Operating	1,029,200	709,266	984,266	895,750	895,750
Capital	-	-	-	-	-
<b>Totals</b>	<b>\$ 2,065,215</b>	<b>\$ 1,845,775</b>	<b>\$ 2,120,775</b>	<b>\$ 2,030,997</b>	<b>\$ 2,200,040</b>

**SHERIFF - JAIL**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 671,958	\$ 707,523	\$ 718,559	\$ 782,292	\$ 782,292	\$ 730,000	\$ 784,791	\$ 786,110	\$ 908,408
SALARIES-OVERTIME	31,973	52,431	69,762	50,000	50,000	85,000	50,000	50,000	50,000
FITNESS INCENTIVE	-	1,314	614	-	-	-	-	-	-
SALARIES-PART TIME	-	-	2,634	25,500	25,500	7,500	25,000	25,000	25,500
401(K) 5% LEO EMPLR SUPP. RET.	1,269	5,737	4,227	3,121	3,121	3,121	3,121	3,121	3,184
FICA 6.2%	41,771	45,371	46,176	53,183	53,183	53,183	53,307	53,389	61,002
LOC. GOV. EMP. RETIREMENT	47,973	43,553	51,579	59,653	59,653	59,653	59,858	59,961	69,342
RETIREMENT-LEO 4.78% LOC. GOV.	1,876	8,203	6,764	5,150	5,150	5,150	5,307	5,306	5,412
HOSPITALIZATION-EMPLOYEE	101,864	106,077	111,949	129,255	129,255	129,255	130,074	123,880	148,656
MEDICARE 1.45%	9,769	10,611	10,799	12,438	12,438	12,438	12,467	12,486	14,267
LIFE INSURANCE-EMPLOYEE	478	481	458	520	520	520	520	520	624
WORKERS COMPENSATION INSURANCE	44,209	38,054	33,424	35,000	35,000	35,000	35,000	35,000	35,000
401(K) EMPLOYER CONTRIBUTION	8,672	11,323	12,495	15,397	15,397	15,397	15,447	15,474	17,895
PROFESSIONAL SERVICE-MEDICAL	197,464	189,149	295,827	153,000	153,000	300,000	-	-	-
INMATE PRESCRIPTIONS	-	-	-	-	-	-	40,000	40,000	40,000
INMATE MENTAL HEALTH	-	-	-	-	-	-	25,000	25,000	25,000
INMATE OUT OF FACILITY SERVICES	-	-	-	-	-	-	100,000	100,000	100,000
MEDICAL STOP LOSS INSURANCE	-	-	-	-	-	-	32,000	32,000	32,000
JANITORIAL SUPPLIES	59,710	35,458	44,386	48,000	48,000	30,000	48,000	48,000	48,000
UNIFORMS	7,754	9,436	10,320	12,000	12,000	9,000	10,000	10,000	10,000
INMATE MEALS	257,679	217,662	197,594	200,000	200,000	170,000	230,000	230,000	230,000
SUPPLIES	15,587	20,904	20,249	20,000	20,000	18,000	20,000	20,000	20,000
PROFESSIONAL DEVELOPMENT	3,888	2,785	6,172	20,000	20,000	14,000	10,000	10,000	10,000
TELEPHONE	1,544	1,567	2,823	2,500	2,500	2,500	2,500	2,500	2,500
POSTAGE-INMATE	1,121	326	203	500	500	100	500	500	500
PRINTING	733	1,205	-	-	-	-	-	-	-
MAINT/REPAIR-JAIL	33,427	27,244	826	10,000	10,000	77,000	10,000	10,000	10,000
MAINT/REPAIR-EQUIPMENT	1,109	10,669	3,568	20,000	20,000	7,000	20,000	20,000	20,000
TRAINING/SCHOOL COSTS	2,633	2,876	-	-	-	-	-	-	-
FITNESS INCENTIVE	-	1,787	3,903	5,000	5,000	1,600	3,000	3,000	3,000
EQUIPMENT PURCHASE	2,947	14,467	12,449	31,216	31,216	32,000	7,500	7,500	7,500
RENTAL EQUIPMENT	1,395	1,523	926	1,750	1,750	1,700	1,750	1,750	1,750
CONTRACT SERVICES	-	-	5,629	-	-	-	-	-	-
DUES & SUBSCRIPTIONS	96	25	-	300	300	200	500	500	500
CAPITAL OUTLAY-EQUIPMENT	-	80,146	-	-	-	-	-	-	-
SAFEKEEPING	78,131	129,961	390,900	150,000	425,000	450,000	100,000	100,000	100,000
SAFEKEEPING-CAPACITY	-	-	-	-	-	-	200,000	200,000	200,000
	\$ 1,627,031	\$ 1,777,867	\$ 2,065,215	\$ 1,845,775	\$ 2,120,775	\$ 2,249,317	\$ 2,035,642	\$ 2,030,997	\$ 2,200,040

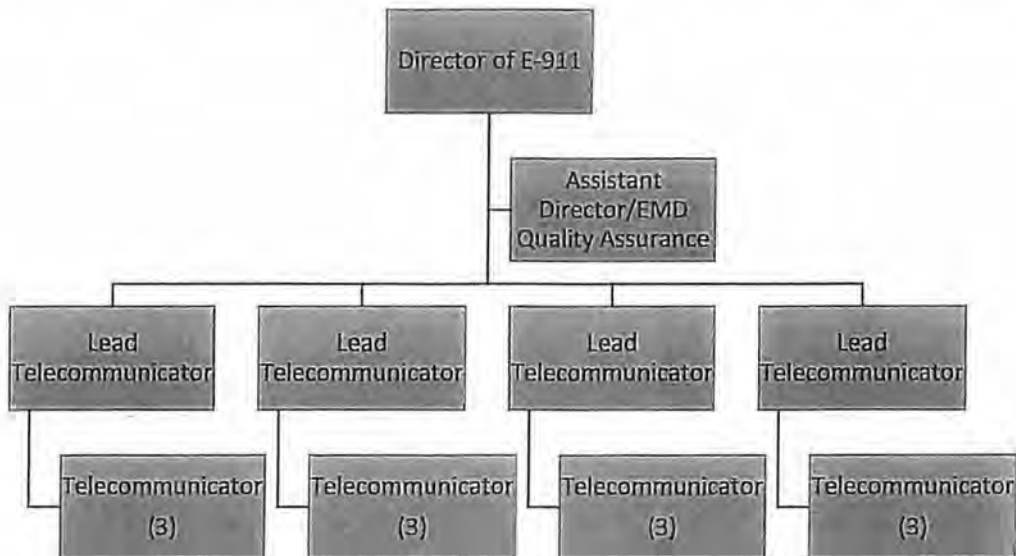
# SHERIFF'S OFFICE - COMMUNICATIONS

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  
 Vic Williams, 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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19 Recommended	FY 18-19 Approved
13	13	18	18	18	18

COMMUNICATIONS	FY 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
Personnel	\$ 651,769	\$ 813,253	\$ 813,253	\$ 794,414	\$ 807,802
Benefits	187,514	254,463	254,463	262,749	263,911
Operating	101,932	145,312	145,312	173,200	173,200
Capital	-	-	-	-	-
<b>Totals</b>	<b>\$ 941,214</b>	<b>\$ 1,213,028</b>	<b>\$ 1,213,028</b>	<b>\$ 1,230,363</b>	<b>\$ 1,244,913</b>

**SHERIFF - COMMUNICATIONS**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 398,521	\$ 484,477	\$ 511,648	\$ 662,753	\$ 662,753	\$ 610,000	\$ 659,414	\$ 659,414	\$ 672,602
SALARIES-OVERTIME	82,366	130,828	134,459	125,000	125,000	150,000	125,000	125,000	125,000
SALARIES-PART TIME	2,375	11,561	5,661	25,500	25,500	5,000	10,000	10,000	10,200
FICA 6.2%	28,504	37,789	39,071	50,422	50,422	50,422	50,184	50,184	50,084
LOC. GOV. EMP. RETIREMENT	33,999	41,405	47,329	59,081	59,081	59,081	60,792	60,792	61,814
HOSPITALIZATION-EMPLOYEE	62,737	74,522	78,971	116,945	116,945	116,945	123,880	123,880	123,880
MEDICARE 1.45%	6,666	8,838	9,138	11,792	11,792	11,792	11,737	11,737	11,713
LIFE INSURANCE-EMPLOYEE	285	347	326	468	468	468	468	468	468
WORKERS COMPENSATION INSURANCE	1,729	1,996	3,589	4,000	4,000	4,000	4,000	4,000	4,000
401(K) EMPLOYER CONTRIBUTION	5,710	11,839	12,678	15,755	15,755	15,755	15,688	15,688	15,952
UNIFORMS	6,227	1,863	6,664	8,000	8,000	1,000	8,000	8,000	8,000
OFFICE SUPPLIES	1,478	2,143	4,990	4,000	4,000	4,000	4,000	4,000	4,000
PROFESSIONAL DEVELOPMENT	1,725	3,456	16,084	15,000	15,000	15,000	15,000	15,000	15,000
TELEPHONE	5,918	5,688	5,925	24,750	24,750	10,000	7,000	7,000	7,000
MAINT/REPAIR-EQUIPMENT	460	433	959	2,500	2,500	1,000	2,500	2,500	2,500
SOFTWARE MAINTENANCE	-	15	-	-	-	-	22,000	22,000	22,000
TRAINING/SCHOOL COSTS	2,712	1,030	-	-	-	-	-	-	-
FITNESS INCENTIVE	416	456	1,188	-	2,000	1,500	2,000	2,000	2,000
EQUIPMENT PURCHASE	-	-	-	2,000	-	-	-	-	-
RENTAL EQUIPMENT	3,585	4,153	794	-	-	-	9,000	9,000	9,000
MAINT. CONTRACTS	3,226	35,423	61,690	82,362	82,362	75,000	97,000	97,000	97,000
DUES & SUBSCRIPTIONS	-	-	50	2,700	2,700	1,000	2,700	2,700	2,700
	\$ 648,638	\$ 858,261	\$ 941,214	\$ 1,213,028	\$ 1,213,028	\$ 1,131,963	\$ 1,230,363	\$ 1,230,363	\$ 1,244,913

# EMERGENCY SERVICES

The Emergency Services Department 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, EMS Operations Training Officer  
Chris Newkirk, Emergency Management Director

Beaufort County Emergency Services  
1420 Highland Drive  
Washington, NC 27889

Phone: 252-946-2046  
Email: [carnie.hedgepeth@co.beaufort.nc.us](mailto:carnie.hedgepeth@co.beaufort.nc.us)



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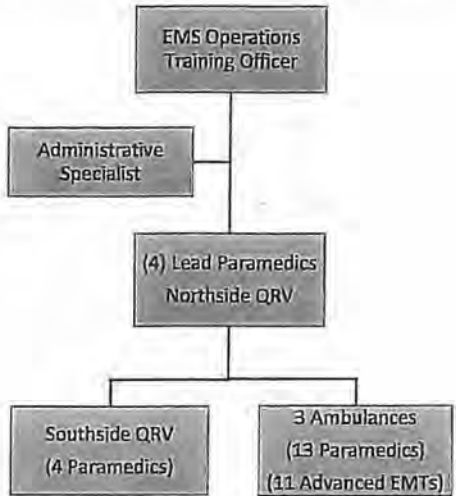
## EMERGENCY MEDICAL SERVICES (EMS)

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 one ambulance 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 Emergency Services Department.

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

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### FULL-TIME POSITIONS AUTHORIZED

FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19 Recommended	FY 18-19 Approved
1	27	27	34	34	34

EMS	FY 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
Personnel	\$ 1,131,478	\$ 1,378,708	\$ 1,378,708	\$ 1,477,064	\$ 1,500,605
Benefits	312,260	446,602	430,602	465,505	469,543
Operating	283,634	366,685	389,354	378,555	378,555
Capital	-	132,380	322,093	54,000	54,000
<b>Totals</b>	<b>\$ 1,727,373</b>	<b>\$ 2,324,375</b>	<b>\$ 2,520,757</b>	<b>\$ 2,375,124</b>	<b>\$ 2,402,703</b>

**EMERGENCY MEDICAL SERVICES**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 10,476	\$ 312,436	\$ 856,816	\$ 1,123,108	\$ 1,123,108	\$ 1,076,058	\$ 1,129,858	\$ 1,146,464	\$ 1,169,393
SALARIES-OVERTIME	-	44,375	237,869	225,000	225,000	322,537	300,000	300,000	300,000
SALARIES-PART TIME	-	3,172	36,793	30,600	30,600	20,720	30,600	30,600	31,212
FICA 6.2%	648	21,331	66,765	85,480	85,480	79,513	90,548	91,578	93,038
LOC. GOV. EMP. RETIREMENT	741	23,929	79,873	103,403	103,403	99,366	110,814	112,101	113,878
HOSPITALIZATION-EMPLOYEE	896	49,072	128,538	209,270	193,270	153,462	210,596	210,596	210,596
MEDICARE 1.45%	152	4,989	15,615	19,991	19,991	18,596	21,177	21,417	21,759
LIFE INSURANCE-EMPLOYEE	2	154	631	884	884	884	884	884	884
WORKERS COMPENSATION INSURANCE	-	2,537	52,745	75,000	75,000	75,000	75,000	75,000	75,000
401(K) EMPLOYER CONTRIBUTION	157	7,063	20,838	27,574	27,574	25,056	28,597	28,929	29,388
PROFESSIONAL SERVICE-MEDICAL	-	-	4,263	500	500	500	500	500	500
UNIFORMS	-	6,697	5,077	10,000	10,000	10,000	10,000	10,000	10,000
MEDICAL SUPPLIES	-	29,343	50,328	70,000	70,000	60,000	70,000	70,000	70,000
OFFICE SUPPLIES	-	13,799	4,576	3,500	8,000	8,000	5,000	3,500	3,500
PROFESSIONAL DEVELOPMENT	-	698	3,470	6,000	4,400	3,400	6,000	6,000	6,000
TRAVEL-FUEL	-	4,997	23,975	30,000	30,000	30,000	35,000	35,000	35,000
TELEPHONE	60	4,826	4,380	6,000	9,800	9,800	9,800	9,800	9,800
POSTAGE	-	302	-	-	-	-	-	-	-
UTILITIES	-	-	6,237	10,000	10,000	12,100	10,000	12,100	12,100
PRINTING	-	-	1,137	500	500	1,548	4,050	4,050	4,050
MAINT/REPAIR-BUILDINGS	-	2,661	2,169	1,000	1,000	1,877	1,500	3,000	3,000
MAINT/REPAIR-EQUIPMENT	-	28	110	8,000	8,000	8,000	8,000	6,400	6,400
MAINT/REPAIR-VEHICLE	-	5,274	16,128	16,000	16,000	16,000	16,000	20,000	20,000
FREIGHT	-	116	-	-	-	-	-	-	-
ADVERTISING	-	57	142	500	500	500	500	500	500
COMPUTER SOFTWARE/SUPPORT	204	3,675	6,013	3,200	3,200	3,200	3,920	3,920	3,920
TEMPORARY EMP.SERVICES	-	10,046	-	-	-	-	-	-	-
EQUIPMENT PURCHASE	-	5,196	8,093	4,200	24,669	24,669	7,200	1,000	1,000
OFFICE RENT	-	6,962	29,205	38,785	38,785	44,324	38,785	38,785	38,785
RENTAL EQUIPMENT	-	23,629	42,155	50,000	45,500	45,500	45,500	45,500	45,500
CONTRACT SERVICES	-	-	21,660	31,500	31,500	31,500	31,500	31,500	31,500
DUES & SUBSCRIPTIONS	-	-	1,773	2,000	2,000	2,000	8,480	2,000	2,000
CAPITAL OUTLAY-EQUIPMENT	-	100,000	-	32,380	28,580	28,580	20,000	19,000	19,000
CAPITAL OUTLAY-VEHICLES	-	208,877	-	100,000	293,513	293,513	40,000	35,000	35,000
	\$ 13,335	\$ 896,239	\$ 1,727,373	\$ 2,324,375	\$ 2,520,757	\$ 2,506,203	\$ 2,369,809	\$ 2,375,124	\$ 2,402,703

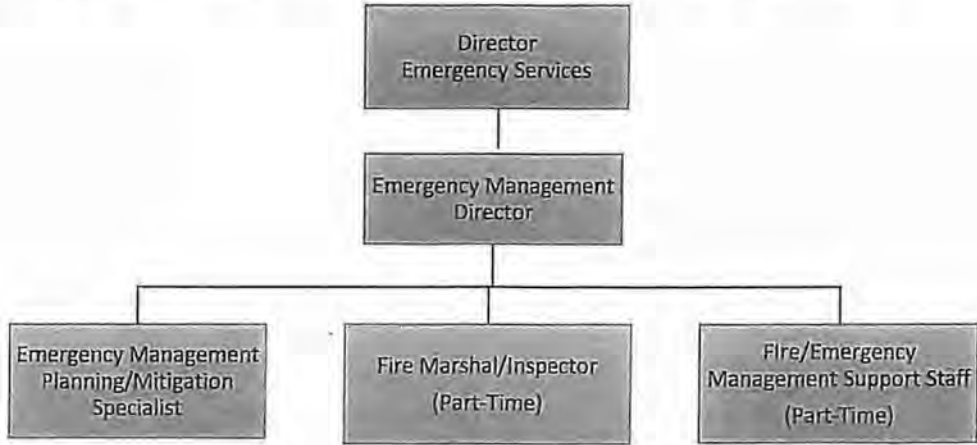
# EMERGENCY MANAGEMENT

In accordance with NC GS 166A-19.15, the Emergency Management Coordinator 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 Specialist assists the EM Director in all areas listed above and coordinates all office and Emergency Operations Center (EOC) activities. 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 Emergency Services Department.

Carnie Hedgepeth, Director Emergency Services  
 Chris Newkirk, Emergency Management Director  
 Lisa Williams, 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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19 Recommended	FY 18-19 Approved
2	2	2	3	3	3

EMERGENCY MANAGEMENT	FY 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
Personnel	\$ 121,508	\$ 220,478	\$ 220,478	\$ 222,122	\$ 223,475
Benefits	27,395	61,034	61,034	61,988	62,194
Operating	60,552	50,950	58,921	51,565	63,465
Capital	86,165	12,200	34,494	47,200	47,200
Totals	\$ 295,619	\$ 344,662	\$ 374,927	\$ 382,875	\$ 396,334

**EMERGENCY MANAGEMENT**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 108,545	\$ 113,345	\$ 109,728	\$ 203,168	\$ 203,168	\$ 203,168	\$ 200,637	\$ 203,612	\$ 204,649
SALARIES-OVERTIME	1,217	1,438	5,138	1,500	1,500	1,500	2,700	2,700	2,700
SALARIES-PART TIME	-	-	6,642	15,810	15,810	6,000	10,810	15,810	16,126
FICA 6.2%	5,968	6,246	6,644	13,670	13,670	9,739	13,277	13,772	13,856
LOC. GOV. EMP. RETIREMENT	5,820	5,681	6,112	15,350	15,350	11,854	15,759	15,989	16,070
HOSPITALIZATION-EMPLOYEE	10,755	10,973	11,350	24,620	24,620	21,157	24,776	24,776	24,776
MEDICARE 1.45%	1,396	1,461	1,554	3,197	3,197	2,279	3,105	3,221	3,240
LIFE INSURANCE-EMPLOYEE	82	79	68	104	104	104	104	104	104
WORKERS COMPENSATION INSURANCE	4,663	5,370	503	1,000	1,000	565	1,000	615	615
401(K) EMPLOYER CONTRIBUTION	1,235	1,683	1,668	4,093	4,093	4,093	4,067	4,126	4,148
OFFICE SUPPLIES	3,706	4,005	2,466	3,450	3,450	3,450	3,450	3,450	3,450
PROFESSIONAL DEVELOPMENT	2,363	4,384	1,839	3,500	3,500	3,500	4,500	4,500	4,500
TRAVEL-FUEL	3,910	3,594	3,985	4,300	4,300	4,300	5,300	5,300	5,300
TELEPHONE	14,984	14,776	6,118	5,300	5,300	5,000	5,300	5,300	5,300
POSTAGE	581	220	98	100	100	180	150	150	150
PRINTING	2,866	3,459	725	500	500	1,821	2,000	500	500
MAINT/REPAIR-BUILDINGS	-	4,438	83	200	200	99	200	200	200
MAINT/REPAIR-EQUIPMENT	21,786	8,319	6,291	4,000	10,471	23,863	4,000	4,000	4,000
MAINT/REPAIR-VEHICLE	2,179	2,932	2,461	2,000	2,000	2,000	4,000	2,000	2,000
FREIGHT	327	25	65	-	-	-	-	-	-
ADVERTISING	1,163	876	1,232	-	-	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	5,410	3,574	2,298	6,800	6,800	4,800	6,800	2,000	2,000
LEGAL ADVERTISING	-	-	426	500	500	-	500	500	500
TRAINING/SCHOOL COSTS	-	-	-	-	-	-	-	-	-
EQUIPMENT PURCHASE	9,644	21,037	18,979	4,000	5,500	5,209	4,000	6,000	17,900
CONTRACT SERVICES	-	-	11,357	13,500	13,500	11,029	13,500	15,050	15,050
DUES & SUBSCRIPTIONS	109	1,580	1,625	1,800	1,800	1,800	2,000	2,000	2,000
CAPITAL OUTLAY-EQUIPMENT	-	-	-	12,200	1,700	12,200	12,200	12,200	12,200
CAPITAL OUTLAY-VEHICLES	27,054	31,085	-	-	29,950	-	35,000	35,000	35,000
SMART START GRANT-CAP OUTLAY			40,517						
GRANT EXPENSES	-	-	45,648	-	2,844	-	-	-	-
	\$ 235,762	\$ 250,579	\$ 295,619	\$ 344,662	\$ 374,927	\$ 339,710	\$ 379,135	\$ 382,875	\$ 396,334

# 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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19 Recommended	FY 18-19 Approved
4	4	4	4	4	4

ANIMAL CONTROL	FY 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
Personnel	\$ 163,683	\$ 186,691	\$ 185,691	\$ 186,690	\$ 189,963
Benefits	43,460	56,742	56,742	53,662	54,158
Operating	99,255	112,550	113,550	118,186	118,186
Capital	-	-	31,984	25,000	25,000
<b>Totals</b>	<b>\$ 306,398</b>	<b>\$ 355,983</b>	<b>\$ 387,967</b>	<b>\$ 383,538</b>	<b>\$ 387,307</b>

**ANIMAL CONTROL**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 110,484	\$ 108,618	\$ 121,140	\$ 125,720	\$ 124,720	\$ 122,000	\$ 125,719	\$ 125,719	\$ 128,233
SALARIES-OVERTIME	22,183	21,224	22,650	23,000	23,000	23,000	23,000	23,000	23,000
SALARIES-PART TIME	29,086	25,300	19,893	37,971	37,971	37,971	50,874	37,971	38,730
FICA 6.2%	9,827	9,453	10,010	11,575	11,575	10,000	12,375	11,575	11,778
LOC. GOV. EMP. RETIREMENT	9,347	8,756	10,540	14,002	14,002	12,000	11,526	11,526	11,721
HOSPITALIZATION-EMPLOYEE	17,029	19,627	17,920	24,620	24,620	23,000	24,776	24,776	24,776
MEDICARE 1.45%	2,298	2,211	2,341	2,707	2,707	1,350	2,894	2,707	2,754
LIFE INSURANCE-EMPLOYEE	84	81	90	104	104	104	104	104	104
WORKERS COMPENSATION INSURANCE	2,034	2,339	6,820	9,100	9,100	8,800	9,100	3,736	3,736
401(K) EMPLOYER CONTRIBUTION	1,849	2,548	2,559	3,734	3,734	2,450	2,974	2,974	3,025
PROFESSIONAL SERVICE-VETERINAR	116	64	993	1,500	1,500	500	1,500	1,500	1,500
PROFESSIONAL SERVICES - SNIP	-	-	3,043	5,000	5,000	9,000	10,000	10,000	10,000
SHELTER KENNEL CARE SUPPLIES	7,159	3,977	5,560	6,000	6,000	4,000	6,000	5,000	5,000
UNIFORMS	3,151	1,614	1,904	2,500	2,500	2,500	2,500	2,500	2,500
MEDICAL SUPPLIES	15,050	18,721	17,398	19,000	19,000	18,000	25,000	25,000	25,000
OFFICE SUPPLIES	5,802	2,443	2,130	2,500	2,500	2,000	2,500	2,500	2,500
PROFESSIONAL DEVELOPMENT	1,294	877	3,190	4,000	4,000	4,000	4,000	4,000	4,000
VEHICLE FUEL	9,051	7,444	6,359	7,000	7,000	6,600	7,000	7,000	7,000
TELEPHONE	7,331	6,046	5,910	6,000	6,000	6,000	6,000	6,000	6,000
POSTAGE	122	163	29	-	-	-	-	-	-
UTILITIES-ANIMAL CONTROL	32,955	26,071	28,648	30,000	30,000	30,000	30,000	30,000	30,000
MAINT/REPAIR-BUILDINGS	6,667	16,822	847	2,500	2,500	2,500	2,500	2,500	2,500
MAINT/REPAIR-EQUIPMENT	2,327	1,743	543	500	500	1,000	750	750	750
MAINT/REPAIR-VEHICLE	1,163	2,909	2,191	3,000	3,000	3,000	3,500	3,000	3,000
ADVERTISING	-	-	-	100	100	100	100	100	100
COMPUTER SOFTWARE/SUPPORT	988	5,748	899	-	-	-	-	-	-
LEGAL ADVERTISING	1,280	366	-	-	-	-	-	-	-
TEMPORARY EMP SERVICES	-	12,278	-	-	-	-	-	-	-
EQUIPMENT PURCHASE	5,986	4,180	4,344	5,500	6,500	6,500	5,500	5,500	5,500
DUMPSTER RENTAL	3,646	3,545	5,053	4,750	4,750	5,000	5,400	5,400	5,400
RENTAL EQUIPMENT	1,073	1,000	1,087	1,000	1,000	1,000	1,100	1,100	1,100
CONTRACT SERVICES	-	-	2,308	2,600	2,600	2,600	2,600	2,600	2,600
CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	-	-	-	25,000	25,000
CAPITAL OUTLAY-VEHICLES	-	-	-	-	31,984	32,887	-	-	-
	\$ 309,383	\$ 316,167	\$ 306,398	\$ 355,983	\$ 387,967	\$ 377,862	\$ 379,292	\$ 383,538	\$ 387,307

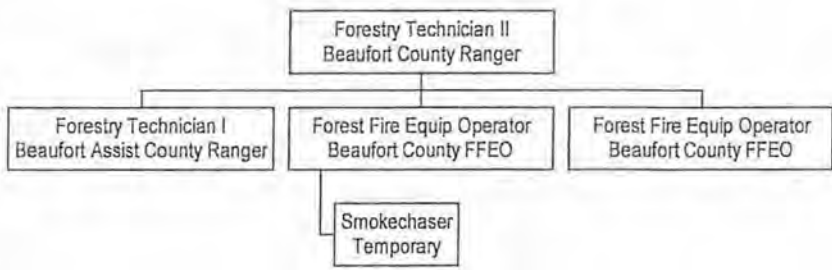
# FORESTRY ADMINISTRATION

**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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
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 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Operating	119,210	151,715	151,715	157,572	157,572
Capital	-	-	-	-	-
<b>Totals</b>	<b>\$ 119,210</b>	<b>\$ 151,715</b>	<b>\$ 151,715</b>	<b>\$ 157,572</b>	<b>\$ 157,572</b>

**FIRE PROTECTION**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
NC FORESTRY SERV.-COUNTY SHARE	\$ 103,615	\$ 125,405	\$ 119,210	\$ 151,715	\$ 151,715	\$ 151,715	\$ 157,572	\$ 157,572	\$ 157,572
	\$ 103,615	\$ 125,405	\$ 119,210	\$ 151,715	\$ 151,715	\$ 151,715	\$ 157,572	\$ 157,572	\$ 157,572

## 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.

<b>OTHER EMERGENCY SERVICES</b>	<b>FY 16-17 Actual</b>	<b>FY 17-18 Original</b>	<b>FY 17-18 Amended</b>	<b>FY 18-19 Recommended</b>	<b>FY 18-19 Approved</b>
City of Washington	\$ 154,172	\$ -	\$ -	\$ -	\$ -
Sidney Dive Team	10,000	10,000	10,000	10,000	10,000
VFD Fire Safety House	3,500	3,500	3,500	3,500	3,500
Medical Examiner	65,050	40,000	40,000	65,000	65,000
<b>Totals</b>	<b>\$ 232,722</b>	<b>\$ 53,500</b>	<b>\$ 53,500</b>	<b>\$ 78,500</b>	<b>\$ 78,500</b>

**OTHER EMERGENCY SERVICES**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
PROFESSIONAL SERVICE-MEDICAL	\$ 33,350	\$ 58,650	\$ 65,050	\$ 40,000	\$ 40,000	\$ 40,000	\$ 65,000	\$ 65,000	\$ 65,000
CITY OF WASH-RESCUE CONTRACT	137,048	151,149	154,172	-	-	-	-	-	-
SIDNEY DIVE TEAM APPROPRIATION	10,000	10,000	10,000	10,000	10,000	10,000	15,000	10,000	10,000
BELHAVEN-RESCUE CONTRACT	488,000	600,000	-	-	-	-	-	-	-
VFD FIRE SAFETY HOUSE	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
	\$ 671,898	\$ 823,299	\$ 232,722	\$ 53,500	\$ 53,500	\$ 53,500	\$ 83,500	\$ 78,500	\$ 78,500

## 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 2018 reappraisal cost is estimated at a total price of \$1,064,900. The current available balance is \$1,046,500. A contribution of \$162,050 is needed for FY 17/18 which consists of a final allocation of \$18,400 for the current reappraisal and \$143,650 for the FY 2026 revaluation.
- 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.

<b>SPECIAL REVENUES</b>	<b>FY 16-17 Actuals</b>	<b>FY 17-18 Original</b>	<b>FY 17-18 Amended</b>	<b>FY 18-19 Approved</b>
<b>E-911 Revenues</b>				
E-911 Surcharge	163,240	189,185	189,185	189,000
E-911 State Grant	0	0	0	0
E-911 FB Appropriated	0	322,381	370,281	0
E-911 Total Revenues	<b>163,240</b>	<b>511,566</b>	<b>559,466</b>	<b>189,000</b>
<b>Seized Funds Revenues</b>				
Unauthorized Substance Tax	16,410	10,400	10,400	50,000
Miscellaneous Income	10,290	8,000	8,000	0
Appropriated Fund Balance	0	150,000	150,000	50,000
Seized Funds Total Revenues	<b>26,699</b>	<b>168,400</b>	<b>168,400</b>	<b>100,000</b>
<b>Fire Tax District Revenues</b>				
Richlands Fire/Rescue Tax	540,013	880,045	880,045	835,885
Chocowinity Fire Tax	240,986	336,462	336,462	349,120
Northside Fire Tax	709,815	954,310	954,310	914,050
Total Fire Tax Revenues	<b>1,490,814</b>	<b>2,170,817</b>	<b>2,170,817</b>	<b>2,099,055</b>
<b>EMS Tax District Revenues</b>				
Bath Township EMS Tax	413,258	424,750	424,750	373,382
Chocowinity Township EMS Tax	321,304	466,143	466,143	402,731
Chocowinity Municipal EMS Tax	25,270	35,800	35,800	31,521
Long Acre Township EMS Tax	305,752	305,540	305,540	287,039
Washington Township EMS Tax	177,763	190,850	190,850	181,465
Pantego Township EMS Tax	159,256	165,850	165,850	150,241
Total EMS Tax Revenues	<b>1,402,603</b>	<b>1,588,933</b>	<b>1,588,933</b>	<b>1,426,379</b>
<b>Tax Revaluation Fund Revenues</b>				
Transfer from General Fund	149,500	162,050	162,050	162,050
Appropriated Fund Balance	0	0	0	0
Total Revaluation Fund Revenues	<b>149,500</b>	<b>162,050</b>	<b>162,050</b>	<b>162,050</b>
<b>Economic Development Fund Revenues</b>				
Transfer from General Fund	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Capital Reserve Fund</b>				
Transfer from General Fund	<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>HCCBG - Aging</b>				
Home Delivered Meals-Contributions	1,234	0	2,500	2,500
Congregate Meals-Contributions	1,607	0	2,500	2,500
Transportation-Contributions	152	0	1,000	1,000
In Home Aide Services-Contributions	0	0	200	0
Fund Balance-Appropriated	0	0	0	30,000
Transfer from GF	68,324	0	0	0
	<b>71,317</b>	<b>0</b>	<b>6,200</b>	<b>36,000</b>

<b>SPECIAL REVENUE EXPENDITURES</b>	<b>FY 16-17 Actual</b>	<b>FY 17-18 Original</b>	<b>FY 17-18 Amended</b>	<b>FY 18-19 Approved</b>
<b>E-911 Expenditures</b>				
Training	3,243	0	0	63,426
E-911 Services	3,938	82,700	82,700	0
Telephone	53,912	80,080	80,080	80,080
Software Maintenance	93,160	46,146	46,146	26,395
Hardware Maintenance	10,111	2,244	50,144	9,800
Furniture	0	3,237	3,237	3,237
Capital	192,091	297,159	297,159	0
Back-up PSAP	0	0	0	6,062
Unallowable Expenses	7,598	0	0	0
E-911 Total Exp.	<b>364,053</b>	<b>511,566</b>	<b>559,466</b>	<b>189,000</b>
<b>Seized Funds Expenditures</b>				
Seized Funds – Equipment	18,566	168,400	168,400	100,000
Transfer to General Fund	0	0	0	0
Seized Funds Total Exp.	<b>18,566</b>	<b>168,400</b>	<b>168,400</b>	<b>100,000</b>
<b>Fire Tax District Expenditures</b>				
Richlands Fire/Rescue Tax	539,532	879,230	879,230	835,000
Chocowinity Fire Tax	239,996	334,922	334,922	348,500
Northside Fire Tax	708,899	958,190	958,190	913,055
DMV Collection Fees (All Districts)	2,387	1,525	1,525	2,500
Total Fire Tax Exp.	<b>1,490,814</b>	<b>2,170,817</b>	<b>2,170,817</b>	<b>2,099,055</b>
<b>EMS Tax District Expenditures</b>				
Pamlico Beach EMS	35,000	35,000	35,000	35,000
Bath Community EMS to GF	377,244	389,000	389,000	336,900
Chocowinity Township EMS	319,924	464,285	464,285	401,000
Chocowinity Municipal EMS	25,218	35,714	35,714	31,400
Broad Creek EMS	233,525	232,000	232,000	219,500
Pinetown EMS	70,543	72,000	72,000	66,300
Washington Township EMS to GF	177,764	190,000	190,000	180,700
Pantego Township EMS to GF	158,677	165,000	165,000	149,600
DMV Collection Fees (All Districts)	4,708	5,934	5,934	5,979
Total EMS Tax Exp.	<b>1,402,603</b>	<b>1,588,933</b>	<b>1,588,933</b>	<b>1,426,379</b>
<b>Tax Revaluation Fund Expenditures</b>				
Transfer to Revaluation Project Fund	149,500	18,400	18,400	0
To Fund Balance for 2026 Reval	0	143,650	143,650	162,050
Total Reval Fund Exp.	<b>149,500</b>	<b>162,050</b>	<b>162,050</b>	<b>162,050</b>
<b>Economic Development Fund Expend.</b>				
Committee of 100 – Industry Ready Bldg. Payment	0	35,000	35,000	35,000
Airport Grant – City of Washington	0	45,000	45,000	45,000
Total Economic Development Exp.	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Capital Reserve Fund</b>				
Voting Machine Capital Reserve	<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>HCCBG - Aging</b>				
In Home Aide Services	0	0	200	11,000
Home Delivered Meals Purchases	0	0	2,500	10,500
Congregate Meal Purchases	(348)	0	2,500	9,500
Transportation Expenses	1,165	0	1,000	5,000
Total HCCBG - Aging	<b>817</b>	<b>0</b>	<b>6,200</b>	<b>36,000</b>

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## 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**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>REVENUES</b>									
E911 SURCHARGE	\$ 187,867	\$ 145,497	\$ 163,240	\$ 189,185	\$ 189,185	\$ 189,185	\$ 189,000	\$ 189,000	\$ 189,000
APPROPRIATED FUND BALANCE	-	-	-	322,381	370,281	-	-	-	-
	\$ 187,867	\$ 145,497	\$ 163,240	\$ 511,566	\$ 559,466	\$ 189,185	\$ 189,000	\$ 189,000	\$ 189,000
<b>MISCELLANEOUS INCOME</b>	\$ -	\$ 29	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ 29	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>EXPENDITURES</b>									
IMPLEMENTAL FUNCTIONS	\$ 20,269	\$ 79	\$ -	\$ -	\$ -	\$ -	\$ 58,234	\$ 58,234	\$ 58,234
TELEPHONE	63,376	25,417	53,912	80,080	80,080	70,000	80,080	80,080	80,080
E911 SERVICES	67,120	65,060	3,938	82,700	82,700	1,100	-	-	-
HARDWARE MAINTENANCE	5,479	20,271	10,111	2,244	50,144	50,144	9,800	9,800	9,800
SOFTWARE MAINTENANCE	14,704	70,598	93,160	46,146	46,146	48,823	26,395	26,395	26,395
UNALLOWABLE EXPENSES	-	-	7,598	-	-	-	-	-	-
TRAINING/SCHOOL COSTS	5,170	5,499	3,243	-	-	715	5,192	5,192	5,192
FURNITURE	4,592	-	-	3,237	3,237	-	3,237	3,237	3,237
CAPITAL OUTLAY-EQUIPMENT	-	67,196	192,091	297,159	297,159	297,159	-	-	-
BACK-UP PSAP	-	-	-	-	-	-	6,062	6,062	6,062
	\$ 180,710	\$ 254,119	\$ 364,053	\$ 511,566	\$ 559,466	\$ 467,941	\$ 189,000	\$ 189,000	\$ 189,000

**DRUG SEIZURES**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
UNAUTHORIZED SUBSTANCE TAX	\$ 23,926	\$ 10,286	\$ 16,410	\$ 10,400	\$ 10,400	\$ 24,000	\$ 50,000	\$ 50,000	\$ 50,000
MISCELLANEOUS INCOME	11,943	7,953	10,290	8,000	8,000	9,000	-	-	-
APPROPRIATED FUND BALANCE	-	-	-	150,000	150,000	-	50,000	50,000	50,000
	<b>\$ 35,868</b>	<b>\$ 18,239</b>	<b>\$ 26,699</b>	<b>\$ 168,400</b>	<b>\$ 168,400</b>	<b>\$ 33,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
EQUIPMENT PURCHASE	\$ 5,229	\$ 7,687	\$ 9,125	\$ 168,400	\$ 168,400	\$ 80,000	\$ 100,000	\$ 100,000	\$ 100,000
CAPITAL OUTLAY-EQUIPMENT	-	-	9,441	-	-	-	-	-	-
TO GENERAL FUND	5,000	-	-	-	-	-	-	-	-
	<b>\$ 10,229</b>	<b>\$ 7,687</b>	<b>\$ 18,566</b>	<b>\$ 168,400</b>	<b>\$ 168,400</b>	<b>\$ 80,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

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## **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**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>REVENUES</b>									
HOME DELIVERED MEALS-CONTRIBUT	\$ -	\$ -	\$ 1,234	\$ -	\$ 2,500	\$ 2,100	\$ 2,500	\$ 2,500	\$ 2,500
CONGREGATE MEALS-CONTRIBUTIONS	-	-	1,607	-	2,500	2,000	2,500	2,500	2,500
TRANSPORTATION-CONTRIBUTIONS	-	-	152	-	1,000	200	1,000	1,000	1,000
IN HOME AIDE SERVICES-CONTRIBUT	-	-	-	-	200	-	-	-	-
FUND BALANCE-APPROPRIATED	-	-	-	-	-	-	30,000	30,000	30,000
	\$ -	\$ -	\$ 2,993	\$ -	\$ 6,200	\$ 4,300	\$ 36,000	\$ 36,000	\$ 36,000
<b>TRANSFER FROM GENERAL FUND</b>									
	\$ -	\$ -	\$ 68,324	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ 68,324	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>EXPENSES</b>									
IN HOME AIDE SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 11,000	\$ 11,000	\$ 11,000
HOME DELIVERED MEAL PURCHASES	-	-	-	-	2,500	2,500	10,500	10,500	10,500
CONGREGATE MEAL PURCHASES	-	-	(348)	-	2,500	2,500	9,500	9,500	9,500
TRANSPORTATION EXPENSES	-	-	1,165	-	1,000	1,000	5,000	5,000	5,000
	\$ -	\$ -	\$ 817	\$ -	\$ 6,200	\$ 6,200	\$ 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 proposed FY 18/19 budget, the seven districts are consolidated into one operational entity through an interlocal operating agreement. This creates 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.

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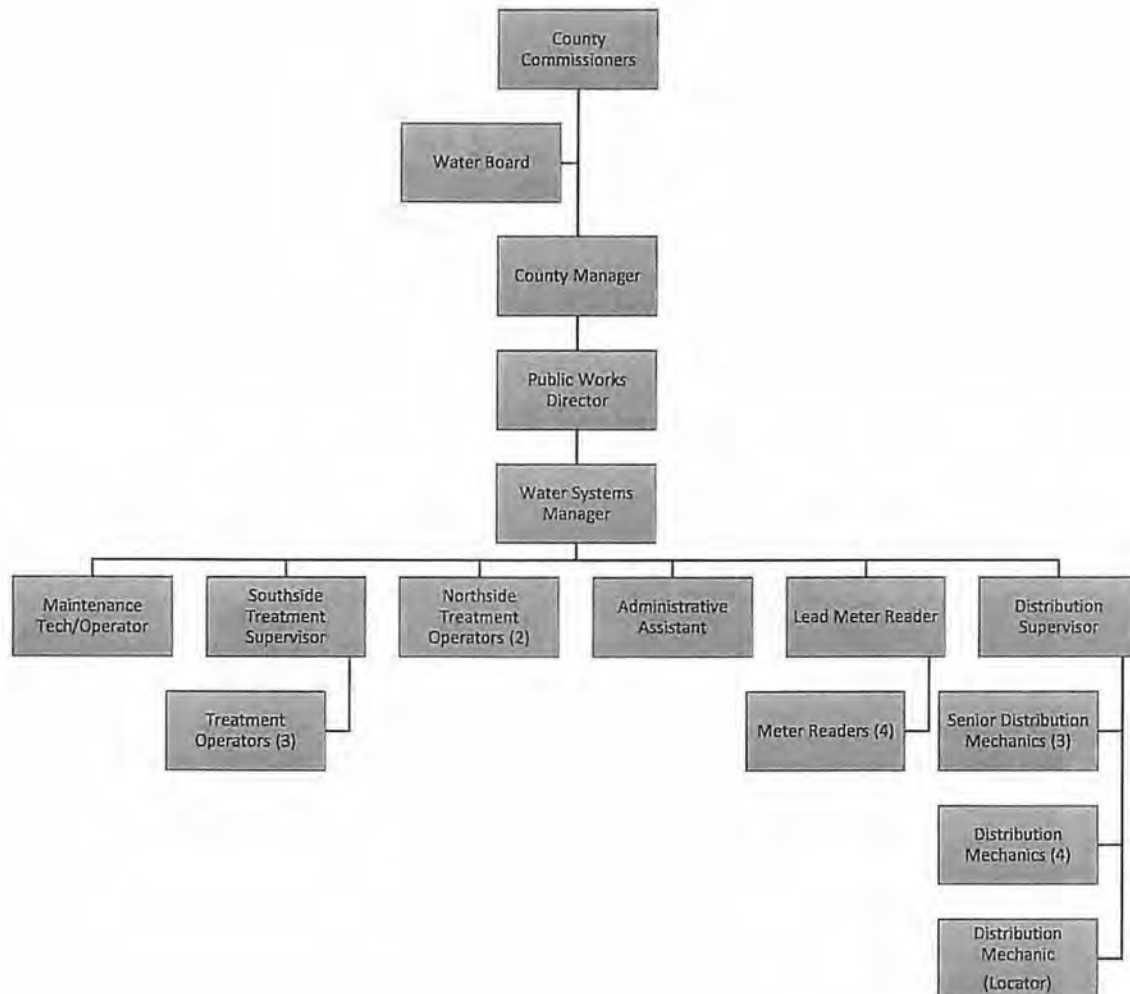
### FULL-TIME POSITIONS AUTHORIZED

FY 14-15	FY 15-16	FY 16.17	FY 17-18	FY 18-19 Recommended	FY 18-19 Approved
25.6	27.6	28.6	24.6	24.5**	24.5**

\*\* 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 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
Water Districts	\$ 6,606,662	\$ 7,338,165	\$ 7,338,165	\$ 7,322,910	\$ 7,322,910

WATER EXPENSES	FY 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
Personnel	\$ 912,465	\$ 1,021,463	\$ 1,021,463	\$ 1,007,699	\$ 1,016,728
Benefits	305,683	362,065	362,065	376,653	378,931
Operating	4,681,340	2,390,447	2,390,447	2,570,820	2,570,820
Debt Service	1,466,470	2,713,161	2,713,161	2,744,900	2,744,900
Fund Balance Reserve	-	516,529	516,529	380,338	369,031
Capital	-	334,500	334,500	242,500	242,500
Totals	\$ 7,365,958	\$ 7,338,165	\$ 7,338,165	\$ 7,322,910	\$ 7,322,910



**WATER DISTRICTS**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 756,601	\$ 751,687	\$ 821,177	\$ 941,463	\$ 941,463	\$ 906,000	\$ 927,699	\$ 927,699	\$ 936,728
SALARIES-OVERTIME	106,123	104,812	92,463	80,000	80,000	65,000	80,000	80,000	80,000
SALARIES-PART TIME	-	16,201	(1,175)	-	-	-	-	-	-
COMPENSATED ABSENCES ADJ	7,146	2,607	(1,124)	-	-	-	-	-	-
FICA 6.2%	50,918	50,925	53,066	62,090	62,090	57,000	62,477	62,477	63,037
LOC. GOV. EMP. RETIREMENT	60,200	57,768	66,884	75,108	75,108	73,000	75,577	75,577	78,796
LGERS PENSION EXPENSE	6,840	36,786	77,763	-	-	-	-	-	-
LGERS CY CONTRIBUTIONS	(62,690)	(58,899)	(66,885)	-	-	-	-	-	-
HOSPITALIZATION-EMPLOYEE	129,691	133,386	156,255	189,600	189,600	177,500	203,115	203,115	201,305
OPEB EXPENSE	9,947	7,987	22,659	-	-	-	-	-	-
MEDICARE 1.45%	11,908	11,910	12,410	14,522	14,522	14,000	14,612	14,612	14,743
LIFE INSURANCE-EMPLOYEE	640	588	601	717	717	700	718	718	715
WORKERS COMPENSATION INSURANCE	50,130	43,973	35,940	38,000	38,000	35,659	36,729	36,729	36,729
401(K) EMPLOYER CONTRIBUTION	11,681	16,022	16,468	20,028	20,028	18,000	20,154	20,154	20,335
PROF.SERVICE-AUDIT/ACCOUNTING	-	1,830	2,479	3,500	3,500	3,000	3,500	3,500	3,500
PROFESSIONAL SERVICE-ENG/TEST	201,005	95,466	-	30,000	30,000	5,000	30,000	30,000	30,000
UNIFORMS	3,755	13,626	12,769	23,361	23,361	20,000	23,361	23,361	23,361
SUPPLIES-MAINT./REPAIR	39,049	24,108	16,912	20,000	20,000	28,000	21,000	21,000	21,000
VEHICLE TAGS (RENEW/REPLACE)	-	829	-	-	-	-	-	-	-
OFFICE SUPPLIES	33,882	6,672	2,809	4,000	4,000	4,000	4,000	4,000	4,000
SUPPLIES-TREATMENT	87,184	127,091	122,922	168,421	168,421	138,000	158,000	158,000	158,000
SUPPLIES-DISTRIBUTION	90,959	108,964	97,097	104,311	104,311	104,311	104,311	104,311	104,311
WATER PURCHASE	754,212	742,673	734,231	740,000	740,000	740,000	740,000	740,000	740,000
PROFESSIONAL DEVELOPMENT	3,363	4,113	6,407	15,001	15,001	9,000	12,000	12,000	12,000
TRAVEL-FUEL	75,277	55,685	60,643	65,001	65,001	58,000	62,000	62,000	62,000
TELEPHONE	33,397	40,244	37,158	45,001	45,001	36,000	40,000	40,000	40,000
POSTAGE	64,481	67,535	66,371	68,000	68,000	73,409	75,611	75,611	75,611
UTILITIES	170,148	176,039	173,632	176,000	176,000	176,000	181,280	181,280	181,280
PRINTING	1,551	573	125	1,000	1,000	1,000	1,000	1,000	1,000
MAINT/REPAIR-BUILDINGS	12,383	45,435	10,434	33,000	33,000	33,000	28,000	28,000	28,000
MAINT/REPAIR-TREATMENT	7,881	34,511	22,948	89,900	89,900	89,900	70,000	70,000	70,000
MAINT/REPAIR-DISTRIBUTION	-	22,467	-	-	-	-	-	-	-
MAINT/REPAIR-SCADA	-	-	-	12,999	12,999	-	20,000	20,000	20,000
MAINT/REPAIR-WATER TANKS	6,500	734	39,612	160,000	160,000	160,115	163,317	163,317	163,317
MAINT/REPAIR-EQUIPMENT	21,794	18,683	10,906	12,000	12,000	746	-	-	-
MAINT/REPAIR-VEHICLE	29,179	50,872	40,488	29,249	29,249	46,000	34,500	34,500	34,500
FREIGHT	1,340	1,594	-	-	-	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	85,684	76,154	80,518	86,120	86,120	67,000	74,500	74,500	74,500
LEGAL ADVERTISING	1,308	(143)	2,174	1,499	1,499	1,499	1,499	1,499	1,499
TEMPORARY EMP.SERVICES	6,634	22,385	-	-	-	2,177	-	-	-
TRAINING/SCHOOL COSTS	1,707	3,126	500	-	-	-	-	-	-
WATER BILLING SERVICE	18,324	18,713	20,397	27,000	27,000	26,027	29,050	29,050	29,050
EQUIPMENT PURCHASE	10,087	11,730	11,089	20,000	20,000	30,000	30,000	30,000	30,000
EQUIPMENT PURCHASE-TREATMENT	9,126	16,184	187	38,500	38,500	37,325	28,000	28,000	28,000
EQUIPMENT PURCHASE-DISTRIBUTIO	2,075	1,311	-	-	-	2,737	-	-	-
RENTAL EQUIPMENT	21,000	25,200	25,200	35,200	35,200	22,463	35,200	35,200	35,200
CONTRACT SERVICES	22,113	7,988	15,071	76,499	76,499	44,000	76,499	76,499	76,499
CONTRACTS-LANDSCAPE	27,913	39,593	39,420	52,600	52,600	41,700	51,000	51,000	51,000
CONTRACTS-TESTING SERVICES	24,912	25,900	25,860	32,000	32,000	24,500	30,000	30,000	30,000
CONTRACTS-BORING SERVICES	8,800	18,500	8,300	18,800	18,800	13,750	18,800	18,800	18,800
PERMITS	8,205	4,765	6,485	6,486	6,486	9,796	9,796	9,796	9,796
INSURANCE AND BONDS	80,751	82,000	77,912	79,499	79,499	85,290	92,191	92,191	92,191
CREDIT CARD FEES (BANK CHARGE)	15,732	24,939	42,102	42,000	42,000	52,029	53,590	53,590	53,590
DEPRECIATION EXPENSE	1,807,535	1,801,357	2,090,835	-	-	435	-	-	-
AMORTIZATION EXPENSE	(89,763)	(89,763)	(89,763)	-	-	-	-	-	-
DUES & SUBSCRIPTIONS	2,456	1,845	1,960	4,000	4,000	3,565	4,000	4,000	4,000
CAPITAL OUTLAY-EQUIPMENT	-	-	-	204,500	204,500	75,000	160,500	160,500	160,500
CAPITAL OUTLAY-VEHICLES	-	-	-	130,000	130,000	120,000	82,000	82,000	82,000
PRINCIPAL-BOND	-	-	-	1,125,000	1,125,000	1,125,000	1,235,000	1,235,000	1,235,000
PRINCIPAL H-LRX-F-11-1735	-	-	-	55,000	55,000	55,000	55,000	55,000	55,000
PRINCIPAL-CLEANWATER LOAN	-	-	-	32,225	32,225	32,225	-	-	-
PRINCIPAL H-LRX-F-11-1741	-	-	-	55,000	55,000	55,000	55,000	55,000	55,000
INTEREST-BOND	1,473,699	1,470,095	1,464,400	1,444,900	1,444,900	1,444,900	1,399,900	1,399,900	1,399,900
INTEREST-CLEANWATER LOAN	5,918	3,443	2,070	1,036	1,036	1,036	-	-	-
NC DOT RELOCATION/PROJECTS	22,000	-	4,201	8,000	8,000	8,000	8,000	8,000	8,000
TO WATER DISTRICT FUND BALANCE	-	-	-	516,529	516,529	516,529	258,798	380,338	369,031
TO WATER PROJ FUND	-	-	791,175	-	-	-	-	-	-
HURRICANE MATTHEW EXPENSES	-	-	1,421	-	-	-	-	-	-
CONTINGENCY	-	-	-	23,500	23,500	-	-	-	-
ADMINISTRATIVE COST TO GF	-	-	-	163	-	-	220,086	220,086	220,086
	\$ 6,342,693	\$ 6,380,818	\$ 7,365,958	\$ 7,338,165	\$ 7,338,165	\$ 6,969,323	\$ 7,201,370	\$ 7,322,910	\$ 7,322,910

**BEAUFORT COUNTY WATER DISTRICTS**  
*ADDITIONAL FY2019 BUDGET INFORMATION*

Debt Payment Summary

Year	District I	District II	District III	District IV	District V	District VI	District VII	Total	Increase
2016	\$ 245,262.50	\$ 153,150.00	\$ 207,683.87	\$ 294,350.00	\$ 179,014.70	\$ 641,431.26	\$ 204,175.00	\$ 1,925,067.33	\$ 208,923.95
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	\$ 370,262.50	\$ 321,800.00	\$ 370,700.00	\$ 474,850.00	\$ 226,331.26	\$ 641,781.26	\$ 339,175.00	\$ 2,744,900.02	\$ 31,738.66
2020	\$ 412,562.50	\$ 319,200.00	\$ 377,300.00	\$ 476,250.00	\$ 251,356.26	\$ 647,581.26	\$ 342,975.00	\$ 2,827,225.02	\$ 82,325.00
2021	\$ 406,962.50	\$ 316,400.00	\$ 373,300.00	\$ 494,475.00	\$ 258,641.25	\$ 698,531.25	\$ 349,775.00	\$ 2,898,085.00	\$ 70,859.98

## SOLID WASTE

Beaufort County currently contracts with Republic Services to provide disposal of the County's solid waste. Republic Services handles approximately 14,500 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 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
Solid Waste Fee	\$ 3,164,024	\$ 3,121,500	\$ 3,121,500	\$ 3,232,000	\$ 3,232,000
Scrap Disposal Tax	64,037	66,000	66,000	62,000	62,000
White Goods Tax	18,807	21,000	21,000	21,000	21,000
Solid Waste Tax	28,654	0	0	28,600	28,600
Scrap Disposal Grant	17,394	17,394	17,394	20,848	20,848
Solid Waste Tipping	2,096	0	0	2,000	2,000
Misc Interest/Etc	39,830	0	0	17,200	17,200
Appropriated Fund Bal.	0	0	0	0	50,220
<b>Total</b>	<b>\$ 3,333,434</b>	<b>\$ 3,225,894</b>	<b>\$ 3,225,894</b>	<b>\$ 3,383,648</b>	<b>\$ 3,433,868</b>

SOLID WASTE EXPENSES	FY 16-17 Actual	FY 17-18 Original	FY 17-18 Amended	FY 18-19 Recommended	FY 18-19 Approved
Personnel	\$ -	\$ -	\$ -	\$ 9,339	\$ 9,526
Benefits	-	-	-	2,247	2,280
Operating	3,249,455	3,225,894	3,225,894	3,372,062	3,422,062
Capital	12,625	-	-	-	-
<b>Totals</b>	<b>\$ 3,262,080</b>	<b>\$ 3,225,894</b>	<b>\$ 3,225,894</b>	<b>\$ 3,383,648</b>	<b>\$ 3,433,868</b>

**SOLID WASTE**

	2015	2016	2017	2018	2018	2018	2019	2019	2019
	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,339	\$ 9,526
FICA 6.2%	-	-	-	-	-	-	-	579	591
LOC. GOV. EMP. RETIREMENT	-	-	-	-	-	-	-	724	738
HOSPITALIZATION-EMPLOYEE	-	-	-	-	-	-	-	619	619
MEDICARE 1.45%	-	-	-	-	-	-	-	135	138
LIFE INSURANCE-EMPLOYEE	-	-	-	-	-	-	-	3	3
401(K) EMPLOYER CONTRIBUTION	-	-	-	-	-	-	-	187	191
SOLID WASTE-LANDFILL CONTRACT	-	-	64,647	50,000	50,000	24,000	24,000	48,400	48,400
TELEPHONE	-	-	557	565	565	336	350	350	350
MAINT/REPAIR-BUILDINGS	-	-	-	11,000	11,000	5,000	1,000	500	500
MAINT/REPAIR-EQUIPMENT	-	-	-	500	500	500	-	-	-
MAINT/REPAIR-LANDFILL	-	-	42,964	68,000	68,000	63,000	68,000	50,463	50,463
SOLID WASTE TRANSFER/STATION	-	-	676,774	657,600	657,600	671,000	679,723	679,723	679,723
SOLID WASTE IN-COUNTY TRANSFER	-	-	673,841	690,795	690,795	705,000	714,165	714,165	714,165
SCRAP TIRE DISPOSAL	-	-	102,939	98,000	98,000	104,000	105,352	105,352	105,352
COMPUTER SOFTWARE/SUPPORT	-	-	2,266	2,500	2,500	2,000	2,000	2,000	2,000
REGIONAL LANDFILL	-	-	1,049,236	1,019,650	1,019,650	1,040,000	1,053,520	1,053,520	1,053,520
CONVENIENCE SITES - SSS	-	-	485,651	467,000	467,000	450,000	450,000	450,000	450,000
RECYCLING-AVOIDANCE FEES	-	-	142,641	145,000	145,000	170,000	172,210	172,210	172,210
WHITE GOODS DISPOSAL	-	-	6,761	7,000	7,000	6,000	6,078	6,078	6,078
DEPRECIATION EXPENSE	-	-	1,177	-	-	-	-	-	-
TRANSFER TO SOLID WASTE CPF	-	-	12,625	-	-	-	-	-	-
TRANSFER TO GF - DEBT SERVICE	-	-	-	3,850	3,850	-	-	-	-
CONTINGENCY	-	-	-	4,434	4,434	-	-	5,000	5,000
CONTRACT SERVICES	-	-	-	-	-	-	-	-	50,000
ADMINISTRATIVE COST TO GF	-	-	-	-	-	-	84,301	84,301	84,301
	\$ -	\$ -	\$ 3,262,080	\$ 3,225,894	\$ 3,225,894	\$ 3,240,836	\$ 3,360,699	\$ 3,383,648	\$ 3,433,868

Administrative Charges to General Fund  
Fiscal Year 2018-2019

Basis	General	General Percent Share	Water	Water Percent Share	Solid Waste	Solid Waste Percent Share	Total
1 Board	368,539	92.50%	19,921	5.00%	9,961	2.50%	398,421
2 Administration	426,875	92.50%	23,074	5.00%	11,537	2.50%	461,486
3 Human Resources	190,370	92.67%	15,057	7.33%	-	0.00%	205,427
4 Finance	485,134	78.64%	123,383	20.00%	8,398	1.36%	616,916
5 Information Technology	119,349	87.69%	15,355	11.28%	1,396	1.03%	136,100
6 Tax/Solid Waste Bills	13,887	50%	-	0.00%	13,887	50%	27,774
7 Tax/Solid Waste Collections	19,823	50%	-	0.00%	19,823	50%	39,645
8 Rent	-		23,295		19,300		42,595
Total	\$ 1,623,977		\$ 220,086		\$ 84,301		\$ 1,928,364

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- 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
- 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

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## 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

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## 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 EMS Fees  
Effective 2-7-17**

<b>Fee Description</b>	<b>Revised Fee</b>
ALS1 Emergency	\$ 525.00
ALS2 Emergency	\$ 750.00
BLS Emergency	\$ 440.00
Mileage	\$ 11.73
Specialty Care	\$ 859.83
Treat - No Transport	\$ 150.00

## Beaufort County Animal Control Fee Schedule 2018-2019

<u>Description</u>		<u>Fee</u>	<u>Code</u>
<b>Citations</b>			
Animal Cruelty:	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	
Abandonment:	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	
Tethering Violation:	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	
Teasing or Molesting Animals:	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	

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
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## Beaufort County Animal Control Fee Schedule 2017-2018

<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 Public Health Department

1436 HIGHLAND DRIVE  
WASHINGTON NC 27889

TELEPHONE: 252.946.1902  
FAX: 252.946.8430

EMAIL: [BCHealth@bchd.net](mailto:BCHealth@bchd.net)  
[www.bchd.net](http://www.bchd.net)

## Fee Schedule FY 2018-2019

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
11981	Insertion Drug Implant Device	\$200.00
11982	Remove Drug Implant Device	\$210.00
11983	Removal w// Reinsertion of Implant Device	\$300.00
2000F	Blood Pressure Monitoring (Inc. referral & follow up)	Flat Fee \$10.00
36415	Venipuncture	\$8.00
57150	Condylomata treatment	\$60.00
57170	Diaphragm Fitting	\$100.00
58300	IUD Insertion	\$100.00
58301	IUD Removal	\$110.00
59025	Fetal Non-Stress Test	\$48.00
59425	AntePartum Care 4-6 Visits	\$1,200.00
59426	AntePartum Care 7+	\$2,300.00
59430	Post-Partum Care	\$115.00
80076-90	Hepatic Function	\$8.00
81003	Urinalysis w/o Microscope Automated	\$8.00
81025	Pregnancy Test - Urine	\$18.00
82120	Amine Test	\$6.00
82274	Fecal Occult Blood	\$11.00
82947	Glucose – Venous	\$12.00
82950	Glucose – 1HR	\$14.00
82951	Glucose Tolerance Test	\$27.00
82952	GTT 4th Specimen	\$12.00
82962	Glucose – Monitoring Device	\$10.00



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83036	Hemoglobin (Hb) A1c	\$6.50
83655	Lead Blood (Adult)	\$4.00
85018	Hemoglobin	\$8.00
85025-90	CBC with Differential	\$4.00
86317-90	Hepatitis B Surface Antibody (Hepatitis B Titer)	\$50.00
86382	Rabies Titer	\$45.00
86580	TB Skin Test	Flat Fee \$16.00
86592	RPR	\$10.00
86735-90	Mumps Titer (MMR Immunity Profile)	\$10.00
86762-90	Rubella Titer (MMR Immunity Profile)	\$10.00
86765-90	Measles Titer (MMR Immunity Profile)	\$10.00
86787-90	Varicella Titer	\$12.00
86850-90	Antibody Screening	\$8.00
86900-90	Blood Typing ABO	\$12.00
87086-90	Urine Culture	\$10.00
87150-90	Group B Beta Strep	\$47.00
87210	Wet Mount	\$12.00
88175-90	Pap Smear (Non-Medicaid Only)	\$22.00
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	\$185.00
90657	Influenza	\$12.50
90658	Influenza – (3yr and above)	\$12.50
90685	Influenza	\$12.50
90686	Influenza	\$12.50
90662	Influenza High Dose	\$43.00



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90670	Pneumococcal Prevnar	\$182.00
90675	Rabies – Intramuscular (pre/post)	\$235.00
90680	Rotavirus	\$110.00
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	\$90.00
90734	Meningococcal	\$130.00
90744	Hepatitis B Pediatric	\$25.00
90746	Hepatitis B (Adult)	\$65.00
90782	Injection	\$20.00
96372	Injection - 17P	*22.50
97802	Medical Nutrition, Initial Assess. & Intervention	\$35.00
97803	Medical Nutrition, Individual, Subsequent	\$30.00
97804	Medical Nutrition, Group 2 or more	\$20.00
99000	Specimen Collection & Handling	\$12.00
99201	Office Visit I	\$72.00
99202	Office Visit II	\$107.00
99203	Office Visit III	\$152.00
99204	Office Visit IV	\$224.00
99205	Office Visit V	\$281.00
99211	Office Visit I	\$40.00
99212	Office Visit II	\$66.00
99213	Office Visit III	\$91.00
99214	Office Visit IV	\$141.00
99215	Office Visit V	\$210.00
99384	Office Visit 12-17 YR	\$195.00
99385	Office Visit 18-39 YR	\$192.00
99386	Office Visit 40-64 YR	\$229.00
99387	Office Visit 64+ YR	\$247.00



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99394	Office Visit 12-17 YR	\$168.00
99395	Office Visit 18-39 YR	\$163.00
99396	Office Visit 40-64 YR	\$182.00
99397	Office Visit 64+ YR	\$201.00
99401	Preventive Med. Counseling 15 Minutes	\$40.00
99402	Preventive Med Counseling 30 Minutes	\$75.00
99406	Tobacco Cessation Counseling (3-10 min)	\$14.00
99407	Tobacco Cessation Counseling (10+ min)	\$25.00
99499	CDL Exam	\$90.00
99501	Maternal Assessment Home Visit	*70.00
99502	Newborn Assessment Home Visit	*\$65.00
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
G0108	Diabetes Outpatient Self-Management Individual	\$55.00
G0109	Diabetes Outpatient Self-Management Group 2 or more	\$25.00
G0270	Medical Nutrition Therapy; Reassess Individual	\$35.00
G0271	Medical Nutrition Therapy; Reassess Group	\$20.00
J1050	Depo Provera	\$0.43/unit
J1050UD	Depo Provera	\$0.17/unit
J1725	17P	*\$20/unit
J2790	Rhogram Injection	\$114.00
J7300	Paraguard	\$430.00
J7300UD	Paraguard	\$245.13
J7298	Mirena	\$744.00
J7298UD	Mirena	\$317.76
J7307	Nexplanon	\$714.00
J7307UD	Nexplanon	\$391.02
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
S9442	Childbirth Education Class	\$10.00/Hour
S9465	Diabetic Management Program, Dietitian Visit	\$40.00
S9470	Nutritional Counseling, Dietitian Visit	\$40.00



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<b>S4993</b>	Birth Control Pills (per pack)	\$6.00
<b>S4993UD</b>	Birth Control Pills (per pack)	\$3.09
<b>T1001</b>	MC Skilled Nurse Home Visit (15 minutes per unit)	*\$40/Unit
<b>T1002</b>	TB Control Treatment (15 minutes per unit)	*\$93.00/Unit
<b>T1002</b>	STD Control Treatment (15 minutes per unit)	*\$93.00/Unit
<b>N/A</b>	Return Check Fee	\$25.00
<b>N/A</b>	Urine Drug Screen	\$30.00
<b>N/A</b>	Oral Fluid Drug Screen	\$25.00
<b>N/A</b>	Hair Drug Screen	\$75.00
<b>N/A</b>	RabPak	\$60.00
<b>N/A</b>	Minority Diabetes Prevention Program Fee	\$10.00
<b>N/A</b>	PPD Reading, Skin Test Performed by Other Facility	\$8.00
<b>10060</b>	Incision & Drainage Abscess Simple/Single	\$140.00
<b>10120</b>	Incision & Removal Foreign Body Subcutaneous Tissue Simple	\$118.95
<b>10121</b>	Incision & Removal Foreign Body Subcutaneous Tissue complicated	\$191.00
<b>10140</b>	Incision & Drainage Hematoma Seroma/Fluid Collection	\$122.00
<b>11055</b>	Paring/Cutting Benign Hyperkeratotic Lesion single	\$36.00
<b>11056</b>	Paring/Cutting Benign Hyperkeratotic Lesion (2-4)	\$44.00
<b>11100</b>	Biopsy Skin Subcutaneous (including simple closure) single lesion	\$76.00
<b>11101</b>	Biopsy Skin Subcutaneous each additional lesion	\$25.00
<b>11200</b>	Removal Skin Tags Multiple Fibro- cutaneous Tags Any Area up to and including 15 lesions	\$60.00
<b>11201</b>	Removal Skin Tags Multiple Fibro-cutaneous Tags Any Area each additional 10 lesions	\$19.00
<b>11300</b>	Shaving Skin Lesion single Trunk/Arm/Leg 0.5cm or less than	\$50.00
<b>11301</b>	Shaving Skin Lesion single Trunk/Arm/Leg 0.6-1.0 cm	\$68.00
<b>11302</b>	Shaving Skin Lesion single Trunk/Arm/Leg 1.1-2.0 cm	\$82.00
<b>11303</b>	Shaving Skin Lesion single Trunk/Arm/Leg >2 cm	\$96.00
<b>11305</b>	Shaving Skin Lesion single Scalp/Neck/Head/Feet/ Genitalia 0.5 cm or less	\$51.00
<b>11306</b>	Shaving Skin Lesion single Scalp/Neck/Head/Feet/ Genitalia 0.6-1.0 cm	\$71.00
<b>11307</b>	Shaving Skin Lesion single Scalp/Neck/Head/Feet/Genitalia 1.1-2.0 cm	\$84.00
<b>11308</b>	Shaving Skin Lesion single Scalp/Neck/Head/Feet/Genitalia >2cm	\$94.00
<b>11310</b>	Shaving Skin Lesion single Face/Ear/Eyelid/Nose/Lips/ Mucous membrane 0.5 cm or less than	\$62.00
<b>11311</b>	Shaving Skin Lesion single Face/Ear/Eyelid/Nose/Lips/Mucous membrane 0.6-1.0 cm	\$79.00
<b>11312</b>	Shaving Skin Lesion single Face/Ear/Eyelid/Nose/Lips/Mucous membrane	\$91.00



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1436 HIGHLAND DRIVE  
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	1.1-2.0 cm	
11313	Shaving Skin Lesion single Face/Ear/Eyelid/Nose/Lips/mucous membrane >2.0 cm	\$114.00
11730	Avulsion Nail Plate Partial Or complete Simple/Single	\$88.00
11740	Evacuation Subungual Hematoma	\$58.00
11750	Excision Nail Matrix partial or complete for Permanent Removal	\$158.00
12001	Simple Repair of superficial wounds of Scalp/Neck/Axillae/Genitalia/Trunk (including hands and feet) 2.5 cm or less	\$130.83
12002	Simple Repair of superficial wounds of Scalp/Neck/Axillae/Genitalia/Trunk (including hands and feet) 2.6-7.5 cm	\$149.00
12011	Simple Repair of superficial wounds Face/Ears/Eyelids/Nose /Lips/Mucous membrane 2.5cm or less	\$140.00
12013	Simple Repair of superficial wounds Face/Ears/Eyelids/Nose /Lips/Mucous membrane 2.6-5.0 cm	\$182.00
12031	Repair Intermediate wounds of Scalp/Axillae/Trunk/Extremities 2.5 cm or less	\$177.00
12032	Repair Intermediate wounds of Scalp/Axillae/Trunk/Extremities 2.6-7.5 Cm	\$235.00
12041	Repair Intermediate Neck/Hands/Feet/external Genitalia 2.5 or less	\$181.00
12042	Repair Intermediate Neck/Hands/Feet/external Genitalia 2.6-7.5 cm	\$210.00
12051	Repair Intermediate Face/Ears/Eyelids/Nose/Lips&/Mucous membrane 2.5 cm or less	\$216.00
12052	Repair Intermediate Face/Ears/Eyelids/Nose/Lips&/Mucous membrane 2.6-5.0 cm	\$220.00
16000	Initial Treatment 1st Degree Burn Local	\$62.53
16020	Dressing/Debridement of partial thickness burns, initial or subsequent, small less than 5% of body surface area	\$100.00
17000	Destruction Premalignant Lesion 1st	\$66.00
17003	Destruction Premalignant Lesion, second through 14 lesions	\$10.00
17110	Destruction Benign Lesions Up To 14	\$120.00
17111	Destruction Benign Lesions 15 or more lesions	\$126.00
17250	Chemical Cauterization Granulation Tissue	\$80.00
20552	Injection Single/Multiple Trigger Point 1 -2 muscles	\$60.00
20600	Arthrocentesis Aspiration and or/Injection Small Joint/Bursa without ultrasound guidance	\$58.00



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20605	Arthrocentesis Aspiration/and or Injection Intermediate Joint/Bursa without ultrasound guidance	\$60.00
20610	Arthrocentesis Aspiration and or Injection Major Joint/Bursa without ultrasound guidance	\$70.00
29105	Application of Long Arm Splint Shoulder to Hand	\$62.00
29125	Application of Short Arm Splint Forearm to Hand	\$48.00
29130	Application of Finger Splint Static	\$46.00
30300	Removal Foreign Body Intranasal Office Type Procedure	\$193.48
51701	Insertion of Non-indwelling Bladder Catheter	\$74.46
65205	Removal Foreign Body , external eye, Conjunctival Superficial	\$64.00
69200	Removal of Foreign body from external Auditor Cana without Anesthesia	\$136.00
69210	Removal Impacted Cerumen requiring Instrumentation , unilateral	\$88.25
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	\$52.00
80061-90	Lipid Panel	\$45.06
80069-90	Renal Function Panel	\$35.00
80074-90	Acute Hepatitis Panel	\$0.00
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
82040-90	Albumin Serum ,Plasma or Whole Blood	\$7.00
82043-90	Albumin Urine or other source quantitative each specimen	\$0.00
82150-90	Assay Of Amylase	\$0.00
82247-90	Bilirubin Total	\$14.00
82248-90	Bilirubin Direct	\$7.00
82274	Blood Occult by Fecal Hemoglobin Determination by immunoassay, qualitative, feces 1-3 simultaneous determinations	\$0.00
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



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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
82948	Glucose Blood Reagent Strip	\$8.74
83001-90	Gonadotropin Follicle Stimulating Hormone	\$0.00
83018-90	Heavy Metal Quantitative Each	\$0.00
83020-90	Hemoglobin Fractionation/Quantitation Electrophoresis	\$0.00
83525-90	Assay Of Insulin, Total	\$0.00
83540-90	Assay Of Iron	\$9.00
83550-90	Iron Binding Capacity	\$12.00
83690-90	Assay Of Lipase	\$0.00
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	\$0.00
84681-90	Assay Of C-Peptide	\$0.00



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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
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	\$0.00
85651-90	Sedimentation Rate RBC Non-Automated	\$9.42
85652-90	Sedimentation Rate RBC Automated	\$7.40
85730-90	Thromboplastin Time Partial Plasma/Whole	\$0.00
86003-90	Allergen Specific IgE Quantitative /Semiquantitative each allergen	\$0.00
86038-90	Antinuclear Antibodies (ANA)	\$0.00
86140-90	C-Reactive Protein	\$0.00
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
86336-90	Inhibin A	\$0.00
86341-90	Islet Cell Antibody	\$0.00
86376-90	Microsomal Antibodies ,Each	\$0.00
86430-90	Rheumatoid Factor ,Qualitative	\$0.00
86431-90	Rheumatoid Factor, Quantitative	\$0.00
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
86753-90	Antibody Protozoa, not elsewhere specified	\$0.00
86800-90	Thyroglobulin Antibody	\$0.00



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86803-90	Hepatitis C Antibody	\$0.00
86870-90	Antibody Identification RBC antibodies each panel for each serum technique	\$0.00
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
87088-90	Culture bacterial, with isolation and presumptive identification of each isolate,urine	\$23.00
87110-90	Culture Chlamydia Any Source	\$0.00
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
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)	\$0.00
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



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87522-90	Infectious Agent detection by nucleic acid Hepatitis C Quantification includes Reverse Transcription when performed	\$0.00
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
90378	Respiratory Syncytial Virus, monoclonal antibody recombinant intramuscular use 50 Mg	\$0.00
90772	Theraputic Prop Diaj Injec	\$39.73
90785	Interactive Add on	\$15.00
90791	Psychiatric Evaluation	\$110.00
90832	Psychotherapy 16-37 min	\$95.00
90834	Psychotherapy 38-52 min	\$95.00
90837	Psychotherapy 53+ min	\$125.00
90839	Psychotherapy for crisis 30-74 min	\$125.00
90840	Psychotherapy for crisis, each additional 30 minutes beyond 74 min	\$95.00
90846	Family therapy without client	\$95.00
90847	Family therapy with client	\$125.00
90849	Group therapy (multi-family)	\$35.00
90853	Group therapy (other than of a multi-family group)	\$30.00
92002	Ophthalmological Medical exam and evaluation with initiation of diagnostic and treatment , program, intermediate new patient	\$56.00
92012	Ophthalmological Medical exam and evaluation with initiation of diagnostic and treatment , Intermediate Established patient	\$59.00
92551	Screening Test Pure Tone Air Only	\$19.29
92567	Tympanometry	\$32.00
92587	Distortion Product Evoked Otoacoustic Emissions, limited evaluation with interpretation and report	\$64.59
93000	Electrocardiogram Routine Ecg W/Least 12 Leads with interpretation and report	\$24.00



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93040	Rhythm ECG 1-3 Leads With Interpretation and report	\$11.00
93041	Rhythm ECG 1-3 Leads tracing only without Interpretation and report	\$10.00
94010	Spirometry expiratory flow rate measurements, with or without maximal voluntary ventilation	\$27.00
94060	Bronchodilation Responsiveness Spirometry Pre & Post-Bronchodilator Administration	\$47.00
94640	Pressurized/ Non-pressurized Inhalation Treatment	\$25.35
94664	Demo & Evaluation Of Patient Utilization of Generator/Nebulizer/Inhaler	\$39.00
94760	Noninvasive Ear/Pulse Oximetry, for oxygen saturation Single Determination	\$4.50
95115	Professional services for allergen immunotherapy ,not including provision of allergenic extracts, single injection	\$13.00
95117	Professional services for allergen immunotherapy ,not including provision of allergenic extracts, 2 or more injections	\$20.00
96101	Psychological Testing Per hour , includes administration interpret and report	\$81.00
96110	Developmental Screen With/Scoring & Documentation, per standardized instrument	\$13.24
96111	Developmental Testing W/Interpretation & Report	\$121.00
96160	Administration Of Patient-Focused Health	\$17.28
99411	Preventive Medicine Counseling Group 30 min	\$18.00
99412	Preventive Medicine Counseling Group 60 min	\$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	\$15.00
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	\$19.00
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
99354	Prolong Svc Office O/P Dir Contact 1st Hr	\$75.00
99381	Initial Preventive Medicine New Patient age younger than 1 year	\$140.00
99382	Initial Preventive Medicine New Pt Age 1- 4 years	\$140.00
99383	Initial Preventive Medicine New Pt Age 5-11 years	\$140.00



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99391	Periodic Preventive Med Established Patient age younger than 1 year	\$140.00
99392	Periodic Preventive Med Est Patient 1-4years	\$140.00
99393	Periodic Preventive Med Est Patient 5-11 years	\$140.00
99408	Alcohol/Substance Screen & Intervention 15-30 minutes	\$31.00
99409	Alcohol/Substance Screen & Intervention greater than 30 minutes	\$61.00
99455	Work Related or medical disability examination by the treating physician	\$101.00
G0103	Prostate cancer Screening (PSA) prostate specific antigen test	\$55.69
G0179	Physician Recertification for Medicare covered home health services	\$0.00
G0180	Physician Certification for Medicare home health services	\$0.00
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
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
J1094	Injection Dexamethasone Acetate	\$1.16
J1100	Dexamethasone Sodium Phosphate	\$0.45
J1200	Diphenhydramine Hcl Injection	\$1.00
J1885	Ketorolac Tromethamine Injection	\$0.50
J2001	Lidocaine Injection	\$0.50
J2550	Promethazine Hcl Injection	\$1.50
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
J7613	Albuterol Non-Comp Unit	\$32.00
S9455	Diabetic Management Program	\$40.00
G9873	1 <sup>ST</sup> MDPP core session	\$25.00
G9874	4 MDPP core sessions attended	\$50.00
G9875	9 MDPP core sessions attended	\$90.00
G9876	2 MDPP core maintenance sessions attended in months 7-9; no weight	\$15.00



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	loss	
G9877	2 MDPP core maintenance sessions attended in months 10-12; no weight loss	\$15.00
G9878	2 MDPP core maintenance sessions attended in months 7-9; 5% weight loss	\$60.00
G9879	2 MDPP core maintenance sessions attended in months 10-12; 5% weight loss	\$60.00
G9880	5% weight loss in months 1-12	\$160.00
G9881	9% weight loss in months 1-24	\$25.00
G9882	2 MDPP ongoing maintenance sessions attended in months 13-15; maintained weight loss	\$50.00
G9883	2 MDPP ongoing maintenance sessions attended in months 16-18; maintained weight loss	\$50.00
G9884	2 MDPP ongoing maintenance sessions attended in months 19-21; maintained weight loss	\$50.00
G9885	2 MDPP ongoing maintenance sessions attended in months 22-24; maintained weight loss	\$50.00
G9890	Bridge payment	\$25.00

## 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)	\$75.00
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	\$20.00



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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 Sample	
Bacteriological (required well inspection)	\$40.00
Chemical	\$75.00
Pesticide	\$75.00
Petroleum	\$75.00
Lead	\$40.00
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 Improvements 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.

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# 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 & Modulars	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.

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# BEAUFORT COUNTY WATER DEPT

## RATE SCHEDULE

Effective: July 1, 2018

### DISTRICT I - WASHINGTON TOWNSHIP

- A. Rural Residential
- |                |                      |
|----------------|----------------------|
| First 2,000    | \$36.05 Minimum      |
| All over 2,000 | \$6.15/1,000 Gallons |
- B. Rural Commercial
- |                |                      |
|----------------|----------------------|
| First 2,000    | \$44.55 Minimum      |
| All over 2,000 | \$6.33/1,000 Gallons |

### DISTRICT IV - BATH TOWNSHIP

- A. Rural Residential
- |                |                      |
|----------------|----------------------|
| First 2,000    | \$37.01 Minimum      |
| All over 2,000 | \$6.31/1,000 Gallons |
- B. Rural Commercial
- |                |                      |
|----------------|----------------------|
| First 2,000    | \$45.77 Minimum      |
| All over 2,000 | \$6.62/1,000 Gallons |

### DISTRICT II - LONG ACRE EAST

- A. Rural Residential
- |                |                      |
|----------------|----------------------|
| First 2,000    | \$29.40 Minimum      |
| All over 2,000 | \$6.00/1,000 Gallons |
- B. Rural Commercial
- |                |                      |
|----------------|----------------------|
| First 2,000    | \$33.82 Minimum      |
| All over 2,000 | \$7.00/1,000 Gallons |

### DISTRICT V - PANTEGO TOWNSHIP

- A. Rural Residential
- |                |                      |
|----------------|----------------------|
| First 2,000    | \$38.40 Minimum      |
| All over 2,000 | \$6.53/1,000 Gallons |
- B. Rural Commercial
- |                |                      |
|----------------|----------------------|
| First 2,000    | \$47.50 Minimum      |
| All over 2,000 | \$6.86/1,000 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    | \$32.15 Minimum      |
| All over 2,000 | \$5.50/1,000 Gallons |
- B. Rural Commercial
- |                |                      |
|----------------|----------------------|
| First 2,000    | \$39.80 Minimum      |
| All over 2,000 | \$5.75/1,000 Gallons |

### DISTRICT III - LONG ACRE EAST

- A. Rural Residential
- |                |                      |
|----------------|----------------------|
| First 2,000    | \$32.15 Minimum      |
| All Over 2,000 | \$5.50/1,000 Gallons |
- B. Rural Commercial
- |                |                      |
|----------------|----------------------|
| First 2,000    | \$39.80 Minimum      |
| All over 2,000 | \$5.75/1,000 Gallons |

### DISTRICT VII - RICHLAND TOWNSHIP

- A. Rural Residential
- |                |                      |
|----------------|----------------------|
| First 2,000    | \$35.46 Minimum      |
| All Over 2,000 | \$6.15/1,000 Gallons |
- B. Rural Commercial
- |                |                      |
|----------------|----------------------|
| First 2,000    | \$43.85 Minimum      |
| All over 2,000 | \$6.20/1,000 Gallons |



# BEAUFORT COUNTY WATER DEPT

Effective: July 1, 2018

Tap-On Fee	
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
Deposit	
3/4" Meter	\$ 100.00
1" Meter	\$ 100.00
2" Meter	\$ 200.00
Change of Occupancy Fee	\$ 50.00
Reconnect Fee	\$ 50.00
Late Fee	greater of \$4.00 or 4% of outstanding balance
Meter Test	
3/4" Meter	\$ 50.00
1" Meter	\$ 100.00
Tampering Fee	
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.
Move Meter	
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
Returned Check Fee	\$ 25.00
Hydrant Meter	\$ 32.00/month \$6.70 per 1,000 gallons
Hydrant Meter Replacement (whole meter or part of meter or damage)	Replacement cost plus 20%
Copies	(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

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**BOARD OF COMMISSIONERS**  
Frankie Waters, Chairman  
Jerry E. Langley, Vice-Chairman  
Ed Booth  
Gary L. Brinn  
Ronald Buzzeo  
Jerry Evans  
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**

## **FY2019 Solid Waste Fee Schedule**

Disposal Fee                      \$30.00 per ton

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