COUNTY COUNCIL OF BEAUFORT COUNTY

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

SARAH W. BROCK
INTERIM CLERK TO COUNCIL

AGENDA
FINANCE COMMITTEE
WORKSHOP
Monday, April 22, 2019
3:00 p.m.
Executive Conference Room, Administration Building
Beaufort County Government Robert Smalls Complex
100 Ribaut Road, Beaufort

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

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

1. CALL TO ORDER – 3:00 p.m.

2. PLEDGE OF ALLEGIANCE

3. APPROVAL OF AGENDA

4. CITIZEN COMMENTS (*Comments regarding agenda items only*)

5. DISCUSSION / DEPARTMENTAL BUDGET REQUEST (backup)
- A. Beaufort County Auditor – *Jim Beckert*
- B. Beaufort County Clerk of Court - *Jerry Ann Roseneau, Clerk of Court*
- C. Beaufort County Probate Court – *Kenneth Fulp, Probate Judge*
- D. Beaufort County Coroner
- E. Beaufort County Magistrate Court – *LaShonda Scott, Associate Chief Magistrate*
- F. Public Defenders Office – *Stephanie Smart-Gittings, Public Defender*

6. DISCUSSION / OTHER RELEVANT COUNTY FINANCIAL ISSUES (backup)
- A. FY 2019 General Fund Supplemental Appropriations Adjustments
- B. FY 2020 General Fund Requested Budget

7. DISCUSSION / OTHER COUNTY ENTITIES
- A. Economic Development Corporation
- B. Hilton Head Island Recreation
- C. South Carolina Small Business Development Centers

The County Channel

8. CONSIDERATION OF REAPPOINTMENTS AND APPOINTMENTS

A. Board of Assessment and Appeals

i. Appointment - Wayne Corley

ii. Appointment - Kenneth Joy

9. ADJOURNMENT

BEAUFORT COUNTY COUNCIL

Agenda Item Summary

Item Title:
2020 Elected Officials Budget Request 2020 Elected Officials Budget Request

Council Committee:
Finance Committee Finance Committee

Meeting Date:
April 22, 2019 April 22, 2019

Committee Presenter (Name and Title):
Alicia Holland, Assistant Administrator, Finance

Issues for Consideration:
Clerk of Court Probate Court County Coroner Magistrate Court Public Defenders Office

Points to Consider:

Funding & Liability Factors:

Council Options:

Recommendation:

- DO NOT EXCEED ONE PAGE -

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

February 22, 2019

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

Dear Mr. Weaver:

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

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

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

	FY18-19	FY19-20	
SAL WAGES	686142	751265	est. turnover savings factor $41,320
OVERTIME	2000	2000	
FICA	42665	~44910	
MEDICARE	9978	~10503	
SC RET	93329	~98223	
TOTAL	834114	~906900	inc. $72,786 minus turn factor $41,320 eff. est. inc. of 31,466 is 3.8%

ADVERTISING	1000	1000	
PRINTING	3500	3500	
POSTAGE	20000	23000	USPS rate increases
CELL PHONES	3000	3000	
EQUIP RENTAL	2264	2264	
PROF SERV	1000	5000	web page development
GARAGE MAINT	3500	3700	inc. in main.
VEH INS	961	1000	est. inc.
SUBSCRIPS	2500	5000	electronic subs. Replace value guide books
TRNING CONF	7500	8500	adds attendee to software conf.
BOND	200	200	
TOTAL	450425	56,164	inc. $10,739

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

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

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

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

My Regards,

Jim Beckert
Auditor- Beaufort County

BEAUFORT COUNTY TREASURER
FY 2020 BUDGET REQUEST

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

Office of the Beaufort County Clerk of Court
Fourteenth Judicial Circuit

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

Jerri Ann Roseneau
Clerk of Court

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

FROM: Jerri Ann Roseneau, Beaufort County Clerk of Court

DATE: February 22, 2019

RE: 2020 Budget Request

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

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

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

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

Thank you for your consideration.

BEAUFORT COUNTY PROBATE COURT

MEMORANDUM

TO: Alicia Holland, Chief Financial Officer

FROM: Kenneth Fulp, Probate Judge

CC: John Weaver, Interim County Administrator

SUBJECT: Budget Request for FY 2020

DATE: February 15, 2019

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

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

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

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

Thank you for your consideration of this request.

Best regards.

LEARN

Welcome, Kimberly Rumsey

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Beaufort, SC
11 Robert Smalls Pkw...

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Epson DS-530 B11B236201 Desktop Scanner, Black/White

Staples Item # 2681667 | MFR Item #B11B236201

Brand Name/Manufacturer: Epson

4.6 of 5 stars (5) | Write a Review



~~$469.99~~

$359.99* EA/1

*Offer Expires 02/16/2019

1

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CORONER'S PROPOSED BUDGET

2020

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

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

Memo

To: Gary Kubic, County Administrator

From: Lawrence P. McElynn, Chief Magistrate

Date: January 11, 2017

Re: Five Year Budget Projection

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

FY 2018	
Salaries and Benefits	1,785,079
Operating Expenses	270,000
Total	**2,055,079**
FY2019	
Salaries and Benefits	1,826,949
Operating Expenses	270,000
Total	**2,096,949**
FY2020	
Salaries and Benefits	1,944,212
Operating Expenses	270,000
Total	**2,214,212**
FY2021	
Salaries and Benefits	2,105,973
Operating Expenses	270,000
Total	**2,375,973**
FY2022	
Salaries and Benefits	2,278,789
Operating Expenses	270,000
Total	2,548,789

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

Memo

To: Jerry Stewart, Finance Committee Chair
Beaufort County Council

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

From: LaShonda Scott, Associate Chief Magistrate

Date: March 19, 2018

Re: FY 2019 Budget Request

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

This number breaks down as follows.

Wages and Benefits: 1,880,000
(This includes adding a staff position.)

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

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

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

Thank you.

BEAUFORT COUNTY COUNCIL

Agenda Item Summary

Item Title:
Relevant County Financial Issues Relevant County Financial Issues

Council Committee:
Finance Committee Finance Committee

Meeting Date:
April 22,2019 April 22,2019

Committee Presenter (Name and Title):
Alicia Holland, Administrative Assistant, Finance

Issues for Consideration:
2019 General Fund Supplemental Appropriation Adjustments 2020 General Fund Requested Budget - Expenditure Detail 2020 General Fund Requested Budget

Points to Consider:

Funding & Liability Factors:

Council Options:

Recommendation:

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FISCAL YEAR 2019 BEAUFORT COUNTY SUPPLEMENTAL APPROPRIATION ADJUSTMENTS

	FY 2019 Millage Rates (ORD 2018/20 and 2018/24)	FY 2019 APPROPRIATION AMOUNTS (ORD 2018/24)	Department Detail	Proposed FY 2019 Supplemental Appropriation Part 1	Proposed FY 2019 Supplemental Appropriation Part 2	Proposed FY 2019 Supplemental Appropriation Part 3	Revised FY 2019 Appropriation	Revised Department Detail
TOTAL COUNTY GENERAL FUND (OPERATIONS) MILLAGE RATE	**48.96**							
SECTION 4. COUNTY OPERATIONS APPROPRIATION								
I. Elected Officials and State Appropriations:								
A. Sheriff		$ 23,661,223	$ 24,315,733	$ -	$ -	$ -	$ 23,661,223	
Emergency Management		$ 7,748,824	$ 7,094,314	$ -	$ -	$ -	$ 7,748,824	
B. Magistrate		$ 2,063,293	$ 2,063,293	$ -	$ -	$ -	$ 2,063,293	
C. Solicitor		$ 1,245,000	$ 1,245,000	$ -	$ -	$ -	$ 1,245,000	
D. Clerk of Court		$ 1,150,605	$ 1,150,605	$ -	$ -	$ 25,726	$ 1,176,331	
E. Treasurer		$ 1,578,217	$ 1,578,217	$ -	$ -	$ 28,700	$ 1,606,917	
F. Auditor		$ 891,578	$ 891,578	$ -	$ -	$ 20,608	$ 912,186	
G. Public Defender		$ 849,809	$ 849,809	$ -	$ -	$ -	$ 849,809	
H. Probate Court		$ 790,257	$ 790,257	$ -	$ -	$ 21,668	$ 811,925	
I. County Council		$ 631,397	$ 681,397	$ 50,000	$ -	$ -	$ 681,397	
J. Coroner		$ 546,321	$ 546,321	$ -	$ -	$ 8,636	$ 554,957	
K. Master-in-Equity		$ 321,892	$ 321,892	$ -	$ -	$ 7,477	$ 329,369	
L. Social Services		$ 147,349	$ 147,349	$ -	$ -	$ -	$ 147,349	
M Legislative Delegation		$ 65,760	$ 65,760	$ -	$ -	$ -	$ 65,760	
Total Elected Officials and State Appropriations		$ 41,691,525	$ 41,741,525	$ 50,000	$ -	$ 112,815	$ 41,854,340	
II. County Administration Operations:								
A. Public Works		$ 17,706,098		$ 1,500	$ -	$ -	$ 16,964,781	
Director of Public Services			$ 135,953	$ -	$ -	$ 6,009		$ 141,962
Public Works General Support			$ 681,941	$ -	$ -	$ 6,085		$ 688,026
Public Works Administration			$ 366,745	$ -	$ -	$ 20,952		$ 387,697
Facilities Management			$ 3,604,297	$ -	$ 25,000	$ 6,274		$ 3,635,571
Buildings Maintenance			$ 1,245,313	$ -	$ -	$ 31,039		$ 1,276,352
Grounds Maintenance			$ 1,993,515	$ -	$ (941,620)	$ 18,009		$ 1,069,904
Roads/Drainage - North			$ 1,190,243	$ -	$ -	$ 13,036		$ 1,203,279
Roads/Drainage - South			$ 541,450	$ -	$ -	$ 4,939		$ 546,389
Engineering			$ 290,488	$ -	$ 32,000	$ 3,758		$ 326,246
Solid Waste & Recycling			$ 7,657,653	$ -	$ -	$ 31,702		$ 7,689,355
B. Administration		$ 8,551,614		$ 52,000	$ -	$ -	$ 8,694,971	
County Administrator			$ 772,692	$ -	$ -	$ 2,320		$ 775,012
Communications & Accountability			$ 578,342	$ -	$ -	$ 7,848		$ 586,190
Broadcast Services			$ 323,416	$ -	$ -	$ 7,385		$ 330,801
County Attorney			$ 383,653	$ -	$ -	$ 6,121		$ 389,774
Finance Department			$ 767,708	$ -	$ -	$ 11,626		$ 779,334
Risk Management			$ 197,125	$ -	$ -	$ 5,044		$ 202,169
Purchasing			$ 188,903	$ -	$ -	$ 2,063		$ 190,966
Business Licenses			$ 67,884	$ -	$ -	$ 4,716		$ 72,600
Information Technology			$ 3,457,027	$ -	$ -	$ 15,802		$ 3,472,829
Mapping & Applications			$ 1,244,756	$ -	$ -	$ 17,325		$ 1,262,081
Records Management			$ 622,108	$ -	$ -	$ 11,107		$ 633,215
C. Emergency Medical Services		$ 7,085,599	$ 7,120,599	$ 35,000	$ -	$ 172,281	$ 7,292,880	
D. Detention Center		$ 6,124,214	$ 6,124,214	$ -	$ -	$ 109,764	$ 6,233,978	

FISCAL YEAR 2019 BEAUFORT COUNTY SUPPLEMENTAL APPROPRIATION ADJUSTMENTS

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

FISCAL YEAR 2019 BEAUFORT COUNTY SUPPLEMENTAL APPROPRIATION ADJUSTMENTS

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

Notes:

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

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

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

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

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

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

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

FISCAL YEAR 2020 BEAUFORT COUNTY REQUESTED BUDGET

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

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