
Manager's Budget Message

Fiscal Year 2023-2024

Final Budget

To: The Beaufort County Board of Commissioners

Date: June 5, 2023

The Manager's Recommended Budget was presented on May 15, 2023, budget workshops were held on May 18th, May 25th, May 30th, and May 31st. A public hearing on the budget is being held at the Board's regular meeting on June 5th. This document reflects the adjustments made to the Manager's Recommended Budget during the Board of Commissioners' budget workshops. A summary of these adjustments is below:

General Fund

Revenue:

Available revenue over expenditures FY 23-24 (recurring)	\$ 2,407,774
DSS pay study offset from State (recurring)	\$ 257,464
DSS salary increase for MSW offset from State (recurring)	\$ 12,500
DSS (4) IMC II for Medicaid expansion offset from State (recurring)	\$ 248,960
DSS (1) IMC III for audits offset from State (recurring)	<u>\$ 34,350</u>
Total	\$ 2,961,048

Expansion:

Salary study implementation (recurring)	\$ 1,730,000
Dental insurance employee only (recurring)	\$ 170,713
DSS \$5,000 salary increase for MSW (recurring)	\$ 25,000
DSS (4) IMC II for Medicaid expansion (recurring)	\$ 248,960
DSS (1) IMC III for audits (recurring)	\$ 68,701
Additional spay and neuter program for dogs (recurring)	\$ 10,000
Include Cooperative Extension in longevity pay (recurring)	\$ 3,073
Increase pay for election precinct officials (recurring)	\$ 5,250
Increase pay for election one-stop workers (recurring)	\$ 3,300
Sheriff's Office (1) Telecommunicator (recurring)	\$ 58,738
Aurora Fossil Museum (recurring)	\$ 2,000
BHM Library (recurring)	\$ 4,487
Eagles Wings (recurring)	\$ 3,000
Zion Shelter (recurring)	\$ 2,000
Open Door Community Center (recurring)	\$ 4,000
2 nd Judicial District Recovery Court (recurring)	\$ 10,000
Greene Lamp, Inc. (one-time)	\$ 25,000
Additional to Schools over recommended budget (recurring)	\$ 86,950
Aurora recreation (recurring)	\$ 500
Bath recreation (recurring)	\$ 9,000

Belhaven recreation (recurring)	\$	4,200
Chocowinity recreation (recurring)	\$	7,800
Pantego recreation (recurring)	\$	50
Washington recreation (recurring)	\$	5,000
Washington Park recreation (recurring)	\$	3,380
Reduce AGAPE funding (one-time)	(\$	25,000)
Boys and Girls Club (one-time)	\$	20,000
Citizens on Southside Together (one-time)	\$	5,000
Add to fund balance (recurring)	\$	<u>469,946</u>
Total	\$	2,961,048

Water Fund

Revenue:

Increase Use of Fund Balance (recurring)	\$	<u>160,132</u>
Total	\$	160,132

Expansion:

Salary study implementation (recurring)	\$	147,000
Dental insurance employee only (recurring)	\$	<u>13,132</u>
Total	\$	160,132

Solid Waste Fund

Revenue:

Increase Use of Fund Balance (recurring)	\$	<u>17,725</u>
Total	\$	17,725

Expansion:

Salary study implementation (recurring)	\$	2,500
Dental insurance employee only (recurring)	\$	225
Periodic roadside cleanup (recurring)	\$	<u>15,000</u>
Total	\$	17,725