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Manager's Budget Message

Fiscal Year 2024-2025

Final Budget

To: The Beaufort County Board of Commissioners

Date: June 17, 2024

The Manager's Recommended Budget was presented on May 13, 2024, budget workshops were held on May 16th, May 21st, May 23rd, and June 4th. A public hearing on the budget was held at the Board's regular meeting on June 3rd. 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:

EMS Tax District Offset – Blounts Creek (recurring)	\$ 136,542
Additional EMS Billing – Blounts Creek (recurring)	\$ 109,370
EMS Truck – Fund Balance Appropriated (one-time)	\$ 146,636
Other Expenses – Fund Balance Appropriated (recurring)	\$ 10,140
Fund Balance Appropriated (one-time)	\$ 72,000
Tax Revenue from Part-time Hire (recurring)	<u>\$ 50,000</u>
Total	\$ 524,688

Expansion:

Increase COLA by 1%	\$ 120,000
Decrease Health Insurance	(\$ 120,000)
Tax Assessor Part-time Employee (recurring)	\$ 30,000
Convert QRV to Full Ambulance – Blounts Creek (recurring)	\$ 392,548
Cooperative Extension Program Increase (recurring)	\$ 4,140
Bath Recreation – lights on school field, must match \$80k (one-time)	\$ 20,000
Belhaven Recreation – scoreboard (one-time)	\$ 6,000
Chocowinity Recreation – lights (one-time)	\$ 24,000
Increase Humane Society Spay/Neuter Funding (recurring)	\$ 5,000
Recovery Court (recurring)	\$ 5,000
Open Door Community Center (one-time)	\$ 10,000
Greene Lamp, Inc. (recurring)	\$ 15,000
Pantego Community Center – pledge, valid 3 years if match (one-time)	\$ 10,000
COST, Inc. increase (recurring)	\$ 1,000
ACCEPT and ExCEL (one-time)	\$ 2,000
AGAPE (recurring)	\$ 25,000
Reduce Contingency (recurring)	<u>(\$ 25,000)</u>
Total	\$ 524,688

Solid Waste Fund

Revenue:

Increase Use of Fund Balance (one-time) \$ 338,377
Increase Use of Fund Balance (recurring) \$ 46,033

Total \$ 384,410

Expansion:

Increase COLA by 1% \$ 250
Decrease Health Insurance (\$ 250)
Collection Sites – Phase II Repairs (one-time) \$ 338,377
Party-Time Enforcement Officer (recurring) \$ 26,033
Household Hazardous Waste Collection Event (recurring) \$ 20,000

Total \$ 384,410

Water Fund

Expansion:

Decrease Health Insurance (\$ 10,935)
Increase COLA by 1% (recurring) \$ 10,935

Total \$ 0

**COUNTY OF BEAUFORT, NORTH CAROLINA
FY 2024-2025 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 \$75,445,645 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, 2024 and ending June 30, 2025.

The adoption of the General Fund Budget in the amount of \$75,445,645 is hereby distributed amongst the following Functional Areas as indicated below:

• General Government	\$ 8,269,709
• Human Services	\$20,150,329
• Community Services	\$ 1,824,846
• Education	\$22,567,018
• Public Safety	\$19,012,786
• Debt Service	\$ 2,564,198
• Transfers	\$ 1,031,759
• Contingency	\$ 25,000

SECTION 2. The Sheriff's Office portion of the General Fund Public Safety Functional Area (\$13,470,669) is hereby further restricted to the following Functional Operating Areas.

Personnel/Salaries/Benefits	\$ 9,455,786
Operating Expenditures	\$ 3,513,965
Capital Expenditures	\$ 500,918

SECTION 3. The total authorized full-time positions for FY 24-25 are 396 as shown below.

Animal Control	4	Human Resources	3
Building Maintenance	3	Planning	3
County Manager	5	Register of Deeds	5
Economic Development	2	Sheriff	109
Elections	3	Social Services	116
Emergency Management	3	Soil & Water Conservation	2
Emergency Medical Services	38	Tax Assessor	14
Finance	7	Tax Collector	6
Health Department	45	Veterans	1
		Water Department	27

SECTION 4. There is hereby levied a tax at the rate of sixty-two- and one-half cents (\$0.625) per one hundred dollars (\$100) valuation with \$.01 of it designated to be transferred to a Facility Improvements Fund on property as listed for taxes on January 1, 2024 for the purpose of

raising the revenue listed as “Ad-valorem taxes-2024” in the General Fund. This rate is based on an estimated total valuation of \$6,588,427,400 and a collection rate of 98.61 percent for real property and 100 percent for motor vehicles.

SECTION 5. A residential solid waste fee of \$188 per year is imposed under NCGS 153A-292 for the fiscal year beginning July 1, 2024 and ending June 30, 2025, on all residences, including mobile homes, single and multi-family dwellings, churches and other non-profit organizations, located in Beaufort County on January 1, 2024. Such fee, to be added to the 2024 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 6. Certain increases in fees and rates are hereby levied for the fiscal year beginning July 1, 2024 and ending June 30, 2025 as shown in the Fee Schedule portion of the appendix contained within the “2024-2025 Beaufort County Annual Budget” document.

SECTION 7. There is also levied a tax of 4.3 cents (\$0.043) per \$100 valuation effective fiscal year beginning July 1, 2024 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 \$998,615,450 and an estimated collection rate of 98.61 percent. There is appropriated to the Chocowinity Township Fire District the estimated sum of \$423,436 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 8. There is also levied a tax of 6 cents (\$0.0600) per \$100 valuation effective fiscal year beginning July 1, 2024 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 \$1,468,713,450 and an estimated collection rate of 98.61 percent. There is appropriated to the Richland Township Fire and Rescue District the estimated sum of \$868,979 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 9. There is also levied a tax of 5.1 cents (\$0.051) per \$100 valuation effective fiscal year beginning July 1, 2024 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 \$2,759,848,164 and an estimated collection rate of 98.61 percent. There is appropriated to the Northside Fire Service District the estimated sum of \$1,387,958 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 10. There is also levied a tax of 5.0 cents (\$0.05) per \$100 valuation effective fiscal year beginning July 1, 2024 on all property in the Bath Township EMS Service District and within the municipal areas of the Town of Bath for Emergency Medical Services. This rate is based on an estimated total valuation of \$922,827,299 and an estimated collection rate of 98.61 percent for purpose of taxation. There is appropriated to the EMS Service District the estimated sum of \$455,000 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 11. There is also levied a tax of 5.0 cents (\$0.05) per \$100 valuation effective fiscal year beginning July 1, 2024 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 \$474,596,897 and an estimated collection rate of

98.61 percent. There is appropriated to the Beaufort County Washington Township EMS Service District the estimated sum of \$234,000 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 12. There is also levied a tax of 3.5 cents (\$0.035) per \$100 valuation effective fiscal year beginning July 1, 2024 on all property in the Beaufort County Long Acre Township EMS Service District for Emergency Medical Services (*includes Broad Creek and Pinetown EMS*). This rate is based on an estimated total valuation of property for purpose of taxation of \$961,362,945 and an estimated collection rate of 98.61 percent. There is appropriated to the Beaufort County Long Acre Township EMS Service District the estimated sum of \$331,800 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 13. There is also levied a tax of 5.0 cents (\$0.05) per \$100 valuation effective fiscal year beginning July 1, 2024 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 \$1,072,507,859 (Chocowinity Twsp \$993,814,015 and Town of Chocowinity \$78,693,844) and an estimated collection rate of 98.61 percent. There is appropriated to the Chocowinity Township Rescue District the estimated sum of \$528,800 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 Chocowinity Rescue.

SECTION 14. There is also levied a tax of 5.0 cents (\$0.05) per \$100 valuation effective fiscal year beginning July 1, 2024 on all property in the Pantego Township and within the municipal areas of the Town of Pantego. This rate is based on an estimated total valuation of property for purpose of taxation of \$411,722,349 and an estimated collection rate of 98.61 percent. There is appropriated to the Pantego Township EMS Service District the sum of \$203,000 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 15. Appropriations and estimated revenues in the amount of \$177,513 are included in the E-911 Services Fund for the operation of E911 activities for the fiscal year.

SECTION 16. Appropriations and estimated revenues in the amount of \$70,275 are included in the Drug Seizure Fund for the restricted spending needs of law enforcement support.

SECTION 17. Appropriations and estimated revenues in the amount of \$161,759 are included in the Tax Revaluation Fund for setting aside annual appropriations for the sextennial revaluation.

SECTION 18. Appropriations and estimated revenues in the amount of \$45,000 are included in the Economic Development Fund to pay obligations related to industrial and economic development.

SECTION 19. Appropriations and estimated revenues in the amount of \$30,000 are included in the Capital Reserve Fund to set aside funds for the future purchase of new voting machines.

SECTION 20. Appropriations and estimated revenues in the amount of \$31,000 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 21. Appropriations and estimated revenues in the amount of \$371,540 are included in the Healthcare Reserve Fund to account for loan payments being received from the General Fund.

SECTION 22. Appropriations and estimated revenues in the amount of \$640,000 are included in the Facility/Capital Improvements Fund to account for transfers from the General Fund for the purpose of facility and capital improvements.

SECTION 23. Appropriations and estimated revenues in the amount of \$2,234,500 are included in the EMS Special Revenue Fund to account for EMS billing related revenue and expenditures.

SECTION 24. Appropriations and estimated revenues in the amount \$65,000 are included in the 4-H Special Revenue Fund to account for Beaufort County Cooperative Extension programs operated out of these accounts include the (1) Beaufort County 4-H Livestock Show and Sale, (2) Summer Camping, (3) 4-H Clubs, and (4) 4-H Programming.

SECTION 25. Appropriations and estimated revenues in the amount \$50,000 are included in the Cooperative Extension Special Revenue Fund to account for Beaufort County Cooperative Extension programs operated out of this account include (1) Agriculture Programming, (2) Horticulture Programming, (3) Master Gardeners, (4) Family and Consumer Science Programming.

SECTION 26. Appropriations and estimated revenues in the amount of \$700,000 are included in the DSS Representative Payee Special Revenue Fund to be the representative payee for our wards, Special Assistance In-Home clients, and foster children.

SECTION 27. Appropriations and estimated revenues in the amount of \$9,215,450 are hereby adopted for the consolidated County Water System for the operations and activities for the fiscal year beginning July 1, 2024.

SECTION 28. Appropriations and estimated revenues in the amount of \$4,985,564 are hereby adopted for the County Solid Waste Fund for operations and activities for the fiscal year beginning July 1, 2024.


SECTION 29. Appropriations and estimated revenues in the amount of \$ 230,000 are hereby adopted for the Workers Compensation Internal Service Fund to account for payments received from the General Fund and Water Fund that are then used to pay workers compensation claims and build a reserve for workers compensation for the fiscal year beginning July 1, 2024.

SECTION 30. Appropriations and estimated revenues in the amount of \$640,000 are included in the Facility Improvements Fund for facility improvements and large capital equipment purchases.

SECTION 31. 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 does 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, and the Functional Operating Areas within the Sheriff's Office budget 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 17, 2024.



Katie Mosher
Clerk to the Board

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**Beaufort County
Finance**

**Budget
Amendment
Request**

Department: Outside Agency

Date of Request: 6/17/24 (Effective 7/1/24)

FY Budget: 2024-2025

ACCOUNT NO.	TITLE OF ACCOUNT	INCREASE	DECREASE
10-6100-567003	BHM Library	228,839	
10-6100-568035	Greenlamp	15,000	
10-0110-402023	2023 Ad Valorem Taxes	283,839	
10-5830-566006	Boys & Girls Club	40,000	

Department Justification: Appropriations to BHM Library and Greenlamp were removed from the FY 2024/2025 Budget Ordinance so they could be voted on separate and apart from the FY 2024/2025 Annual Operating Budget due to Vice Chairman Langley being on the BHM Board and the Greenlamp, Inc. Board and due to Commissioner Booth being on the Boys & Girls Club Board.

If amendment deals with adding, deleting, or modifying a position, County Position No. (& State, if applicable) must be referenced.

County Position No. _____

State Position No. _____

APPROVAL	SIGNATURE	DATE
Department Head		
Finance Officer		
	This instrument has been preaudited in the manner required by the Local Government Budget and Fiscal Control Act.	
County Manager	Required for interdepartmental transfers.	
Board of Commissioners	Agenda Item No. _____ Reference No. _____	

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Proposed Budget Schedule 2024-2025

Scheduled Week Of	Actual Date	Budget Task
	02/07/24 & 2/8/24	Budgetary & strategic planning retreat with Board
02/19/24		Budget Packets distributed to Management Team
02/19/24		Outside Agency budget requests distributed
03/25/24		Preliminary revenue estimates
03/25/24		Outside Agency budget requests submitted to Finance
03/25/24		Continuation budgets submitted to Finance
03/25/24		Expansion budgets submitted to Finance
04/01/24		Budget compiled by Finance
04/08/24		Budget review with Manager (scheduled over 2 weeks)
04/29/24		Finalize revenue estimates - Finance
	5/13/2024	Manager's recommended budget presented to Board
	5/14/2024	Budget available for public viewing at Clerk's office and posted on web site
See Below		Budget workshops with Board (see below)
05/27/24		Advertise public hearing for budget
	6/17/2024	Special Called Board Meeting (Public hearing and Budget Adoption)
06/24/24		Budget posted to web site

Budget workshop meetings with Board

05/16/24	General Fund
05/21/24	General Fund and Enterprise Funds
05/23/24	Service Expansion - County & Outside Agencies
06/04/24	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 Funds- 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: E-911 Surcharge Fund, Seized Drug Fund, Fire/Rescue Tax Fund, EMS Tax Fund, Tax Revaluation Fund, Economic Development Fund, Capital Reserve Funds, HCCBG – Aging Fund, Healthcare Reserve Fund, EMS Billing and Collection Fund, 4H Fund, Cooperative Extension Fund, DSS Representative Payee Fund, and other special revenue funds established as necessary to account for restricted revenues and expenditures.

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 a capital improvements fund to account for revenues and expenditures associated with maintaining its public buildings. Revenue for the improvements to these public buildings is generated by transferring 1 cent of the tax levy to this capital fund.

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.

Internal Service Funds- Internal Service Funds account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit. Beaufort County has one internal service fund for Worker's Compensation.

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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.

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% 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%, 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 the 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 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 ensure 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 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-rand 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 ensure 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 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 for the County to use a negotiated process.
4. In the planning process for debt issuance the County will assess the need to maintain its "Bank Qualification" if installment purchase financing is being considered.
5. The County will not issue tax or revenue anticipation notes.
6. The County will strive to maximize the use of pay-as-you-go financing for capital improvements.
7. The County will maintain its debt at no greater than 2% of the assessed valuation of taxable property.
8. The County's annual debt service will always be equal to or less than 15% of General Fund expenditures.

D. Fees and User Charges

1. As part of the annual budget process the County shall review the fees and user charges. All changes to the schedule of fees must be approved by the Board of Commissioners.
2. The County should charge fees if allowable, when a specific group of beneficiaries can be identified, when it is feasible to charge the beneficiaries, and when there is no reason to subsidize the service wholly or in part. Fee levels should be set to cover 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 taxpayers, 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 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25 Recommended	FY 24-25 Approved
Animal Services	4	4	4	4	4	4	4
Building Maintenance	3	3	3	3	3	3	3
County Manager	4	4	4	5	5	5	5
Economic Development	2	2	2	2	2	2	2
Elections	3	3	3	3	3	3	3
Emergency Management	3	3	3	3	3	3	3
Emergency Medical Services	34	34	34	34	34	34	38
Finance	7	7	7	7	7	7	7
Health Department	44	45	47	48	45	45	45
Human Resources	3	3	3	3	3	3	3
Inspections/Planning	3	3	3	3	3	3	3
Register of Deeds	5	5	5	5	5	5	5
Sheriff Office:			94	96	109	109	109
Sheriff's Operations	65	60		-	-	-	-
Jail	24	24		-	-	-	-
Communications	18	18		-	-	-	-
Social Services	116	115	112	111	116	116	116
Soil & Water Conservation	2	2	2	2	2	2	2
Tax Assessor	13	13	13	15	14	14	14
Tax Collector	6	6	6	6	6	6	6
Veterans	1	1	1	1	1	1	1
Water Department	28	27	27	27	27	27	27
Grand Total	388	382	373	378	392	392	396

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Beaufort County Salary Plan 2024 - 2025

GRADE	HIRE RATE	PROBATION ACHIEVED	MID-POINT	MAXIMUM	POSITION TITLE	FLSA	SAFETY SENSITIVE	DEPARTMENT
56	29,940	31,438	38,923	47,905	Animal Shelter Assistant	N	Yes	Animal Control
					Housekeeper*	N	Yes	Social Services
57	31,287	32,852	40,673	50,060	Medical Records Assistant III*	N	No	Health
					Office Assistant III*	N	No	Elections
					Processing Assistant III*	N	No	Health
59	34,166	35,875	44,417	54,666	Accounting Clerk IV*	N	No	Health
					Accounting Clerk IV*	N	No	Social Services
					Administrative Specialist	N	N/A	Sheriff
					Environmental Health Technician*	N	Yes	Health
					Medical Records Assistant IV*	N	No	Health
					Processing Assistant IV*	N	No	Health
					Processing Assistant IV*	N	No	Social Services
60	35,703	37,488	46,415	57,126	Deputy Register of Deeds	N	No	Register of Deeds
					Foreign Language Interpreter*	N	No	Health
					Meter Technician	N	Yes	Water
					Tax Collections Specialist	N	No	Tax Collector
					Utility Customer Service Representative	N	No	Water
					Water Distribution System Mechanic	N	Yes	Water
61	37,310	39,175	48,503	59,696	Accounting Technician II*	N	No	Social Services
					Elections Specialist	N	No	Elections
					EMT Basic	N	Yes	Emergency Medical Services
					Income Maintenance Caseworker I *	N	No	Social Services
					Permit Technician	N	No	Planning
					Processing Assistant V*	N	No	Health
					Senior Administrative Specialist	N	N/A	Sheriff
					Senior Administrative Specialist	N	No	County Manager
					Senior Administrative Specialist	N	No	Water
62	38,989	40,939	50,686	62,382	Animal Control Officer	N	Yes	Animal Control
					Facility Maintenance Technician	N	Yes	Public Buildings
					Finance Technician	N	No	Water
					Personal Property Appraiser	N	No	Tax Administration
					Senior Water Distribution Mechanic	N	Yes	Water
63	40,744	42,780	52,967	65,189	Administrative Assistant I*	N	No	Social Services
					Accounting Technician III*	N	No	Health
					Advanced EMT	N	Yes	Emergency Medical Services
					Computer Support Technician II*	N	No	Social Services
					Delinquent Collections Specialist	N	No	Tax Collector
					Economic Develop Specialist	N	No	Economic Development

Beaufort County Salary Plan 2024 - 2025

GRADE	HIRE RATE	PROBATION ACHIEVED	MID-POINT	MAXIMUM	POSITION TITLE	FLSA	SAFETY SENSITIVE	DEPARTMENT
					Foreign Language Interpreter II*	N	No	Health
					Foreign Language Interpreter II*	N	No	Social Services
					Income Maintenance Caseworker II*	N	No	Social Services
					Social Worker I*	N	Yes	Social Services
					Tax Revenue Technician	N	No	Tax Collector
					Telecommunicator	N	N/A	Communications
					Water Treatment Plants Operator	N	Yes	Water
64	42,577	44,706	55,351	68,124	Accounts Payable Specialist	N	No	Finance
					Assistant Register of Deeds	N	No	Register of Deeds
					Detention Officer	N	N/A	Jail
					Fire Marshall/Inspector	N	Yes	Emergency Management
					Emergency Management Support Specialist	N	No	Emergency Management
					Land Records Specialist	N	No	Tax Assessor
					Medical Laboratory Technician II*	N	Yes	Health
					Senior Elections Specialist	N	No	Elections
					Tax Exemption Specialist	N	No	Tax Assessor
65	44,493	46,718	57,841	71,189	Administrative Assistant II*	N	No	Social Services
					Business Personal Property Appraiser	N	No	Tax Administration
					Community Employment Case Manager*	N	No	Social Services
					Deputy Sheriff	N	N/A	Sheriff
					Evidence Technician	N	N/A	Sheriff
					Human Resources Specialist	N	No	Human Resources
					Human Resources Specialist	N	No	Sheriff
					Income Maintenance Caseworker III*	N	No	Social Services
					Income Maintenance Investigator II*	N	No	Social Services
					Income Maintenance Supervisor I*	N	No	Social Services
					Meter Services Supervisor	N	Yes	Water
					Plant Maintenance Mechanic	N	Yes	Water
					Public Health Education Specialist*	N	No	Health
					Senior Delinquent Collections Specialist	N	No	Tax Collector
					Senior Water Treatment Plants Operator	N	Yes	Water
66	46,495	48,820	60,444	74,393	Accounting Specialist	N	No	Finance
					Building Codes Inspector I	N	Yes	Planning
					District Resource Conservation Technician	N	Yes	Soil and Water
					Nutritionist II*	N	No	Health
					Paramedic	N	Yes	Emergency Medical Services
					Payroll Specialist	N	No	Finance
					Personal Property Appraisal Supervisor	N	No	Tax Administration
					Telecommunications Shift Supervisor	N	N/A	Communications
					Water Quality Technician	N	Yes	Water
67	48,587	51,017	63,164	77,740	Administrative Assistant III*	N	No	Health

Beaufort County Salary Plan 2024 - 2025

GRADE	HIRE RATE	PROBATION ACHIEVED	MID-POINT	MAXIMUM	POSITION TITLE	FLSA	SAFETY SENSITIVE	DEPARTMENT
					Administrative Assistant III*	N	No	Social Services
					Benefits Coordinator	N	No	Human Resources
					Deputy Sheriff Corporal	N	N/A	Sheriff
					Deputy Sheriff Investigator	N	N/A	Sheriff
					Detention Shift Supervisor	N	N/A	Jail
					Income Maintenance Supervisor II*	N	No	Social Services
					Paralegal I*	N	No	Social Services
					Public Health Educator II*	N	No	Health
					Real Property Appraiser	N	Yes	Tax Administration
					Sheriff Administrative Services Supervisor	N	N/A	Sheriff
					Social Worker II*	N	Yes	Health
					Social Worker II*	N	Yes	Social Services
					Veterans Service Officer	N	No	Veterans
68	50,773	53,312	66,005	81,237	Chaplain	N	No	Sheriff
					Computer Systems Administrator I*	N	No	Soil and Water
					Resource Conservation Office Manager	N	No	Water
					Utility Customer Service Supervisor			
69	53,058	55,711	68,975	84,893	Assistant Tax Collector	N	No	Tax Collector
					EMS Shift Supervisor	N	Yes	Emergency Medical Services
					Social Worker III*	N	Yes	Health
					Social Worker III*	N	Yes	Social Services
					Technology Specialist	N	No	Emergency Medical Services
					Technology Specialist	N	No	Communications
70	55,446	58,218	72,080	88,713	Assistant Detention Center Administrator	N	N/A	Jail
					Administrative Officer II	E	No	Social Services
					Animal Control Manager	N	Yes	Animal Control
					Clerk to the Board	N	No	County Manager
					Computer Systems Administrator II*	N	No	Social Services
					Deputy Sheriff Sergeant	N	N/A	Sheriff
					Emergency Management Coordinator	E	Yes	Emergency Management
					Environmental Health Specialist*	N	Yes	Health
					Human Services Planner III*	N	No	Health
					Nutrition Program Director*	N	No	Health
					Public Health Nurse I*	E	Yes	Health
					Purchasing Officer	N	No	Finance
					Social Worker Investigation/ Assessment & Treatment*	N	Yes	Social Services
					Telecommunications Assistant Manager	N	No	Communications
71	57,941	60,838	75,324	92,706	Facility Maintenance Supervisor	N	Yes	Public Buildings
					Real Property Appraisal Manager	E	Yes	Tax Administration
72	60,548	63,576	78,714	96,878	Accountant	E	No	Finance
					Codes Administrator	N	Yes	Planning

Beaufort County Salary Plan 2024 - 2025

GRADE	HIRE RATE	PROBATION ACHIEVED	MID-POINT	MAXIMUM	POSITION TITLE	FLSA	SAFETY SENSITIVE	DEPARTMENT
					Distribution System Supervisor	N	Yes	Water
					Environ Health Program Specialist*	N	Yes	Health
					GIS Administrator	E	No	Tax Administration
					Income Maintenance Administrator I*	E	No	Social Services
					Public Health Nurse II*	E	Yes	Health
					Water Treatment Plant Supervisor	N	Yes	Water
73	63,273	66,436	82,255	101,236	Business Officer I*	E	No	Health
					Communications Director	E	No	County Manager
					Deputy Sheriff Lieutenant	N	N/A	Sheriff
					Detention Center Administrator	N	N/A	Jail
					Elections Director	E	No	Elections
					Public Health Nurse III*	E	Yes	Health
					Risk Manager & Safety Officer	E	Yes	County Manager
					Social Work Supervisor III*	E	Yes	Social Services
					Telecommunications Manager	N	N/A	Communications
74	66,120	69,427	85,956	105,793	County Social Services Program Administrator II*	E	No	Social Services
					EMS Manager	E	Yes	Emergency Medical Services
					Human Services Planner/Evaluator IV*	E	No	Health
					Public Health Nursing Supervisor I*	E	Yes	Health
					Social Work Program Manager	E	Yes	Social Services
75	69,095	72,550	89,824	110,553	Assistant Tax Assessor	E	No	Tax Assessor
					Deputy Sheriff Captain	N	N/A	Sheriff
76	72,204	75,815	93,866	115,527	Deputy Finance Director	E	No	Finance
					Deputy Sheriff Major	N	N/A	Sheriff
					Environmental Health Supervisor II	E	Yes	Health
					Register of Deeds	E	No	Register of Deeds
					Water System Manager	E	Yes	Water
77	75,453	79,226	98,089	120,725	Public Health Nursing Director I*	E	Yes	Health
					Tax Collector	E	No	Tax Collector
78	78,848	82,791	102,503	126,158	Chief Deputy Sheriff	E	N/A	Sheriff
					Deputy Public Works Director	E	Yes	Water
79	82,396	86,516	107,116	131,834	Attorney I - DSS*	E	No	Social Services
					Emergency Services Director	E	Yes	Emergency Medical Services
80	86,104	90,409	111,935	137,767	County Assessor	E	No	Tax Administration
					Human Resources Director	E	No	Human Resources
82	94,028	98,730	122,237	150,444	Economic Development Director	E	No	Economic Development
					Advanced Practice Provider II*	E	Yes	Health

Beaufort County Salary Plan 2024 - 2025

GRADE	HIRE RATE	PROBATION ACHIEVED	MID-POINT	MAXIMUM	POSITION TITLE	FLSA	SAFETY SENSITIVE	DEPARTMENT
83	98,259	103,172	127,738	157,215	County Social Services Director*	E	Yes	Social Services
					Finance Director	E	No	Finance
					Local Health Director*	E	Yes	Health
					Public Works & Utilities Director	E	Yes	Water/Public Buildings
					Sheriff	E	N/A	Sheriff

Positions listed with * are subject to the State Human Resources Act
 **Special Hire Rate Approved by Board 4/6/22

FLSA

E = Exempt from the Wage and Hour Provisions of the Fair Labor Standards Act (FLSA)

N = Non-Exempt

Revised 07/12/2023
 Revised 12/01/2023
 Revised 04/04/2024
 Revised 04/23/2024
 Revised 04/11/2024
 Revised 05/13/2024
 Revised 06/20/2024

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SUMMARY OF REVENUES GENERAL FUND

REVENUES BY MAJOR FUND SOURCE	FY 22/23	FY 23/24	FY 23/24	FY 24/25	FY 24/25
	Actual	Original	Amended	Recommended	Approved
Property Taxes	39,771,798	\$40,585,386	\$40,585,386	\$41,269,080	\$41,319,080
Sales and Other Taxes	14,089,386	15,023,675	15,023,675	14,720,015	14,720,015
Restricted & Intergovernmental Revenues	12,114,900	12,302,814	13,198,175	13,018,768	13,150,707
Licenses, Fees and Other Revenues	3,395,896	2,880,080	3,082,574	3,173,983	3,287,956
Investment Income & Transfers In	2,604,412	1,200,000	1,200,000	1,886,852	1,886,852
Administrative Charge from Other Funds	366,576	397,967	397,967	436,098	436,098
Appropriated Fund Balance	0	0	1,570,732	700,000	928,776
Total Revenues	\$72,342,968	\$72,389,922	\$75,058,509	\$75,204,796	\$75,729,484

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 55% 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 2024-2025 is based on a total taxable valuation of \$6,588,427,400.

Assumptions: The estimated net taxable value for 2024-2025 including motor vehicles is \$6,588,427,400. With a tax rate of 62.5¢ and a collection rate of 98.61% for real/personal property and a collection rate of 100% for motor vehicles, the projected current year total property tax revenue is \$40,644,580 using the following formula:

*Real/Personal - \$5,906,088,200 multiplied by .625 multiplied by .9861 multiplied by .01 equals \$36,399,960.
Registered Motor Vehicles - \$682,339,200 multiplied by .625 multiplied by .01 equals \$4,264,620.*

PROPERTY TAXES	FY 22/23	FY 23/24	FY 23/24	FY 24/25	FY 24/25
	Actual	Original	Amended	Recommended	Approved
Current Year	\$39,053,652	\$39,951,961	\$39,951,961	\$40,594,580	\$40,644,580
Prior Years	485,996	429,600	429,600	433,400	433,400
Penalties & Interest	232,150	203,825	203,825	241,100	241,100
Total	\$39,771,798	\$40,585,386	\$40,585,386	\$41,269,080	\$41,319,080

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.

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

SALES & OTHER TAXES & LICENSES	FY 22/23 Actual	FY 23/24 Original	FY 23/24 Amended	FY 24/25 Recommended	FY 24/25 Approved
County 1% (Article 39)	\$6,048,448	\$6,379,810	\$6,379,810	\$6,444,773	\$6,444,773
Article 40	4,099,979	4,439,943	4,439,943	4,191,548	4,191,548
Article 42	3,416,580	3,680,294	3,680,294	3,596,633	3,596,633
Article 44 (GS 105-524)	184,065	190,228	190,228	198,861	198,861
Beer and Wine Licenses	2,501	3,400	3,400	3,200	3,200
State Excise- Register of Deeds	308,308	300,000	300,000	250,000	250,000
Rental Vehicle Receipts	29,505	30,000	30,000	35,000	35,000
Total	\$14,089,386	\$15,023,675	\$15,023,675	\$14,720,015	\$14,720,015

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.

RESTRICTED & INTERGOVERNMENTAL REVENUES	FY 22/23	FY 23/24	FY 23/24	FY 24/25	FY 24/25
	Actual	Original	Amended	Recommended	Approved
Beer & Wine Tax	\$142,261	\$135,000	\$135,000	\$145,000	\$145,000
FEMA-Disaster Payment	36,410	0	0	0	0
ABC Tax Distributions	160,673	193,000	193,000	177,706	177,706
DWI Fines - State Roads Act	4,281	3,800	3,800	3,800	3,800
Federal and State Grants	10,325,184	10,542,514	11,437,875	11,186,941	11,186,941
Court Costs	39,097	42,500	42,500	44,850	44,850
Lottery Proceeds	474,000	462,000	462,000	510,471	510,471
EMS Medicaid Cost Reimb.	8,346	0	0	0	0
EMS GF Tax Revenues	924,648	924,000	924,000	950,000	1,081,939
Total	12,114,900	12,302,814	13,198,175	\$13,018,768	\$13,150,707

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 22/23	FY 23/24	FY 23/24	FY 24/25	FY 24/25
	Actual	Original	Amended	Recommended	Approved
Ad valorem Tax Collection Fees	\$125,795	\$125,000	\$125,000	\$131,000	\$131,000
Animal Services Fees	28,322	28,745	28,745	33,300	33,300
Building & Inspection Fees	148,379	128,270	128,270	150,000	150,000
Cable Franchise Fees	91,429	90,000	90,000	76,000	76,000
Donations/Contributions	29,176	13,500	13,500	23,500	23,500
DSS Aging/Disability Determination	980	2,240	2,240	4,630	4,630
DSS Repayments	13,085	27,000	27,000	11,000	11,000
Election/Candidate Fees	0	10,000	10,000	10,000	10,000
Election Cost Reimbursement	0	17,220	17,220	0	0
EMS Rescue Fees	981,171	1,000,000	1,000,000	995,000	1,108,973
Environmental Health Fees	119,115	108,000	108,000	111,000	111,000
Health Fees	278,595	250,150	313,150	352,750	352,750
Misc. Health Grant	671,228	289,119	289,119	46,088	46,088
Miscellaneous Health Income	47,546	0	139,494	5,100	5,100
Hospital Share of Service	15,172	16,440	16,440	16,440	16,440
Insurance Proceeds	46,201	45,000	45,000	75,000	75,000
Land Records Fees	81	75	75	75	75
Lease Revenue	207,909	0	0	0	0
Miscellaneous	56,794	16,000	16,000	25,300	25,300
NC Health Choice	0	0	0	100	100
Pediatric EMG Care Grant	4,800	0	0	4,800	4,800
Register of Deeds - Miscellaneous	242,475	243,400	243,400	190,800	190,800
Rents	44,251	260,211	260,211	271,000	271,000
Sale of Fixed Assets	64,589	50,000	50,000	60,000	60,000
Sheriff's Fees	78,305	75,275	75,275	110,500	110,500
SRO Grant	0	0	0	396,000	396,000
Tax Department Fees	66,625	63,035	63,035	74,600	74,600
Vending Concessions	26,573	21,400	21,400	0	0
WIC Hyde Services	7,300	0	0	0	0
Total Licenses, Fees & Other	\$3,395,896	\$2,880,080	\$3,082,574	\$3,173,983	\$3,287,956

Investment Earnings and Transfers In:

Investment Earnings are budgeted at \$1,886,852 in FY 24/25. This amount may be higher or lower depending on market interest rates and the direction that the Federal Reserve Board takes when setting/adjusting the rates.

INVESTMENT EARNINGS & TRANSFERS FROM OTHER FUNDS	FY 22/23	FY 23/24	FY 23/24	FY 24/25	FY 24/25
	Actual	Original	Amended	Recommended	Approved
Investment Earnings	\$2,237,933	\$1,200,000	\$1,200,000	\$1,886,852	\$1,886,852
Lease Financing	366,479	0	0	0	0
Total Investment Earnings and Transfers In	\$2,604,412	\$1,200,000	\$1,200,000	\$1,886,852	\$1,886,852

GENERAL FUND APPROPRIATED FUND BALANCE

In FY 2024-2025, \$928,776 of fund balance is recommended for appropriation.

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 unassigned 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 is in line with peer counties."

In April 2024 Moody's Investor's Service assigned an "Aa3" rating to Beaufort County. Prior to that, the 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
June 30, 2024 estimated	25,226,281	35.42%	35%
June 30, 2023	32,416,800	45.07%	35%
June 30, 2022	28,729,788	45.19%	35%
June 30, 2021	24,855,518	41.82%	35%
June 30, 2020	20,463,556	34.83%	35%
June 30, 2019	15,979,428	27.18%	35%
June 30, 2018	14,920,124	26.99%	35%
June 30, 2017	16,898,251	26.95%	35%
June 30, 2016	18,195,534	31.29%	35%
June 30, 2015	19,318,500	35.85%	35%
June 30, 2014	19,120,857	37.01%	35%
June 30, 2013	15,962,287	30.80%	35%
June 30, 2012	12,705,818	25.11%	20%

Assumptions: The County estimates the unassigned fund balance at June 30, 2024 as follows.

June 30, 2023 Audited Unassigned FB	\$32,416,800
Restricted FB for School Grant Match	(10,000,000)
Estimated FB Addition from FY 23-24 Operations	3,509,481
Less: FB Reduction Recommended in FY 24/25	(928,776)
Estimated Unassigned Fund Balance	\$ 24,997,505

Based on the estimate, the County will exceed the minimum 8% fund balance requirement by \$19,529,292 and will have sufficient resources to meet obligations prior to receiving the property tax revenues in December 2024.

Actual FY 22-23	Original FY 23-24	Amended FY 23-24	Recommended FY 24-25	Approved FY 24-25
\$0	\$0	\$1,570,732	\$700,000	\$928,776

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SUMMARY OF GENERAL FUND EXPENDITURES

**BUDGET
FY 2024-2025**

	BUDGET						
	2023 ACTUAL	FY 2023-2024 ORIGINAL	BUDGET REVISED AS OF 4/30/2024	FY 2023-2024 PROJECTED	FY 2024-2025 REQUESTED	FY 2024-2025 RECOMMENDED	FY 2024-2025 APPROVED
GENERAL FUND							
Governing Body	396,486	412,419	412,419	419,520	422,520	428,115	428,123
County Administration	556,823	657,151	657,151	657,151	666,402	686,029	689,524
Finance	713,666	785,368	785,368	778,289	788,298	810,356	813,430
Human Resources	260,032	299,265	299,265	299,265	307,163	312,567	313,790
Tax Assessor	1,295,250	1,443,486	1,452,486	1,426,985	1,468,439	1,486,016	1,510,372
Tax Collector	625,552	701,480	701,480	702,030	717,021	719,034	719,034
Court Facilities	341,876	328,350	328,350	318,095	326,545	326,545	326,545
Elections	354,450	434,488	434,488	434,488	460,505	470,733	469,293
Register of Deeds	431,762	473,723	473,723	450,073	469,364	479,654	478,938
Maintenance, Buildings, & Grounds	1,605,041	1,567,873	1,586,499	1,505,149	1,626,840	1,589,938	1,589,938
Debt Service	2,332,343	2,621,256	2,621,256	2,621,256	2,564,198	2,564,198	2,564,198
Non-Departmental	1,068,213	1,003,642	986,300	898,684	930,722	930,722	930,722
Transfers to Other Funds	8,536,935	1,512,325	2,037,659	1,069,612	1,069,612	1,031,759	1,031,759
Contingency	0	100,000	100,000	0	100,000	50,000	25,000
Social Services	10,823,456	13,450,594	13,586,830	11,544,497	13,825,089	14,090,344	14,090,344
Health Department	5,532,304	5,082,433	6,030,995	5,770,668	5,184,049	5,298,542	5,298,542
Veteran's Assistance	74,914	81,702	81,702	81,702	82,277	84,505	84,505
Area Mental Health & Transportation	666,027	676,938	676,938	676,938	676,938	676,938	676,938
Cooperative Extension	423,480	317,359	317,359	316,853	330,930	326,989	346,129
Soil/Water Conservation	168,863	193,644	193,644	184,623	202,836	207,067	208,639
Youth Services	243,449	266,187	266,187	266,187	266,191	246,191	246,191
Outside Agencies	471,922	508,339	508,339	508,339	2,251,339	473,339	596,339
Economic Development	411,590	350,514	361,014	361,014	357,377	357,850	340,368
Planning	330,628	358,206	358,206	358,206	362,723	370,109	371,019
Beaufort County Public Schools	17,414,442	18,424,092	18,481,292	18,481,292	20,350,652	18,462,030	18,462,030
Beaufort County Community College	3,196,912	3,387,310	3,387,310	3,387,310	4,104,988	4,104,988	4,104,988
Sheriff	6,246,261	7,380,580	8,082,511	8,092,511	8,329,705	8,535,550	8,535,550
Jail	2,254,376	3,062,950	3,067,881	3,057,881	3,101,103	3,134,539	3,134,539
E-911 Communications	1,341,478	1,705,730	1,581,155	1,581,155	1,758,303	1,800,580	1,800,580
Emergency Medical Services	3,147,133	3,599,074	3,965,308	3,776,191	3,646,319	3,760,432	4,152,980
Emergency Management	496,384	443,628	475,578	441,998	573,340	584,860	584,860
Animal Services	484,726	515,626	515,626	500,205	501,169	497,374	497,374
Forestry Services	162,670	183,190	183,190	183,190	218,903	218,903	218,903
Other Emergency Services	52,850	61,000	61,000	61,000	88,000	88,000	88,000
TOTAL GENERAL FUND	\$ 72,462,296	\$ 72,389,922	\$ 75,058,509	\$ 71,212,358	\$ 78,129,859	\$ 75,204,796	\$ 75,729,484

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SUMMARY - OTHER GOVERNMENTAL FUNDS

	FY 2022-2023 ACTUAL	BUDGET FY 2023-2024 ORIGINAL	BUDGET FY 2023-2024 AMENDED	BUDGET FY 2024-2025 RECOMMENDED	BUDGET FY 2024-2025 APPROVED
E-911 Telephone System Fund					
Revenues	\$ 135,679	\$ 143,189	\$ 296,256	\$ 177,513	\$ 177,513
Expenditures	\$ 334,907	\$ 143,189	\$ 296,256	\$ 177,513	\$ 177,513

	FY 2022-2023 ACTUAL	BUDGET FY 2023-2024 ORIGINAL	BUDGET FY 2023-2024 AMENDED	BUDGET FY 2024-2025 RECOMMENDED	BUDGET FY 2024-2025 APPROVED
Seized Drug Fund					
Revenues	\$ 27,069	\$ 70,275	\$ 70,275	\$ 70,275	\$ 70,275
Expenditures	\$ 54,059	\$ 70,275	\$ 70,275	\$ 70,275	\$ 70,275

	FY 2022-2023 ACTUAL	BUDGET FY 2023-2024 ORIGINAL	BUDGET FY 2023-2024 AMENDED	BUDGET FY 2024-2025 RECOMMENDED	BUDGET FY 2024-2025 APPROVED
Fire/Rescue Tax Fund					
Revenues	\$ 2,389,324	\$ 2,347,000	\$ 2,347,000	\$ 2,687,873	\$ 2,687,873
Expenditures	\$ 2,389,324	\$ 2,347,000	\$ 2,347,000	\$ 2,687,873	\$ 2,687,873

	FY 2022-2023 ACTUAL	BUDGET FY 2023-2024 ORIGINAL	BUDGET FY 2023-2024 AMENDED	BUDGET FY 2024-2025 RECOMMENDED	BUDGET FY 2024-2025 APPROVED
EMS Tax Fund					
Revenues	\$ 1,781,239	\$ 1,768,950	\$ 1,768,980	\$ 1,818,600	\$ 1,818,600
Expenditures	\$ 1,781,239	\$ 1,768,950	\$ 1,768,950	\$ 1,818,600	\$ 1,818,600

	FY 2022-2023 ACTUAL	BUDGET FY 2023-2024 ORIGINAL	BUDGET FY 2023-2024 AMENDED	BUDGET FY 2024-2025 RECOMMENDED	BUDGET FY 2024-2025 APPROVED
Tax Revaluation Fund					
Revenues	\$ 162,104	\$ 161,759	\$ 161,759	\$ 161,759	\$ 161,759
Expenditures	\$ -	\$ 161,759	\$ 161,759	\$ 161,759	\$ 161,759

	FY 2022-2023 ACTUAL	BUDGET FY 2023-2024 ORIGINAL	BUDGET FY 2023-2024 AMENDED	BUDGET FY 2024-2025 RECOMMENDED	BUDGET FY 2024-2025 APPROVED
Economic Development Fund					
Revenues	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Expenditures	\$ 19,034	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000

	FY 2022-2023 ACTUAL	BUDGET FY 2023-2024 ORIGINAL	BUDGET FY 2023-2024 AMENDED	BUDGET FY 2024-2025 RECOMMENDED	BUDGET FY 2024-2025 APPROVED
Capital Reserve Fund					
Revenues	\$ 30,260	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Expenditures	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000

	FY 2022-2023 ACTUAL	BUDGET FY 2023-2024 ORIGINAL	BUDGET FY 2023-2024 AMENDED	BUDGET FY 2024-2025 RECOMMENDED	BUDGET FY 2024-2025 APPROVED
HCCBG-Aging					
Revenues	\$ 1,725	\$ 1,100	\$ 1,100	\$ 1,100	\$ 31,000
Expenditures	\$ 825	\$ 1,100	\$ 1,100	\$ 1,100	\$ 31,000

	FY 2022-2023 ACTUAL	BUDGET FY 2023-2024 ORIGINAL	BUDGET FY 2023-2024 AMENDED	BUDGET FY 2024-2025 RECOMMENDED	BUDGET FY 2024-2025 APPROVED
Healthcare Reserve Fund					
Revenues	\$ 33,509	\$ 371,540	\$ 371,540	\$ 371,540	\$ 371,540
Expenditures	\$ -	\$ 371,540	\$ 371,540	\$ 371,540	\$ 371,540

	FY 2022-2023 ACTUAL	BUDGET FY 2023-2024 ORIGINAL	BUDGET FY 2023-2024 AMENDED	BUDGET FY 2024-2025 RECOMMENDED	BUDGET FY 2024-2025 APPROVED
Facility/Capital Reserve					
Revenues	\$ 6,228,656	\$ 605,620	\$ 605,620	\$ 640,000	\$ 640,000
Expenditures	\$ 603,275	\$ 605,620	\$ 605,620	\$ 640,000	\$ 640,000

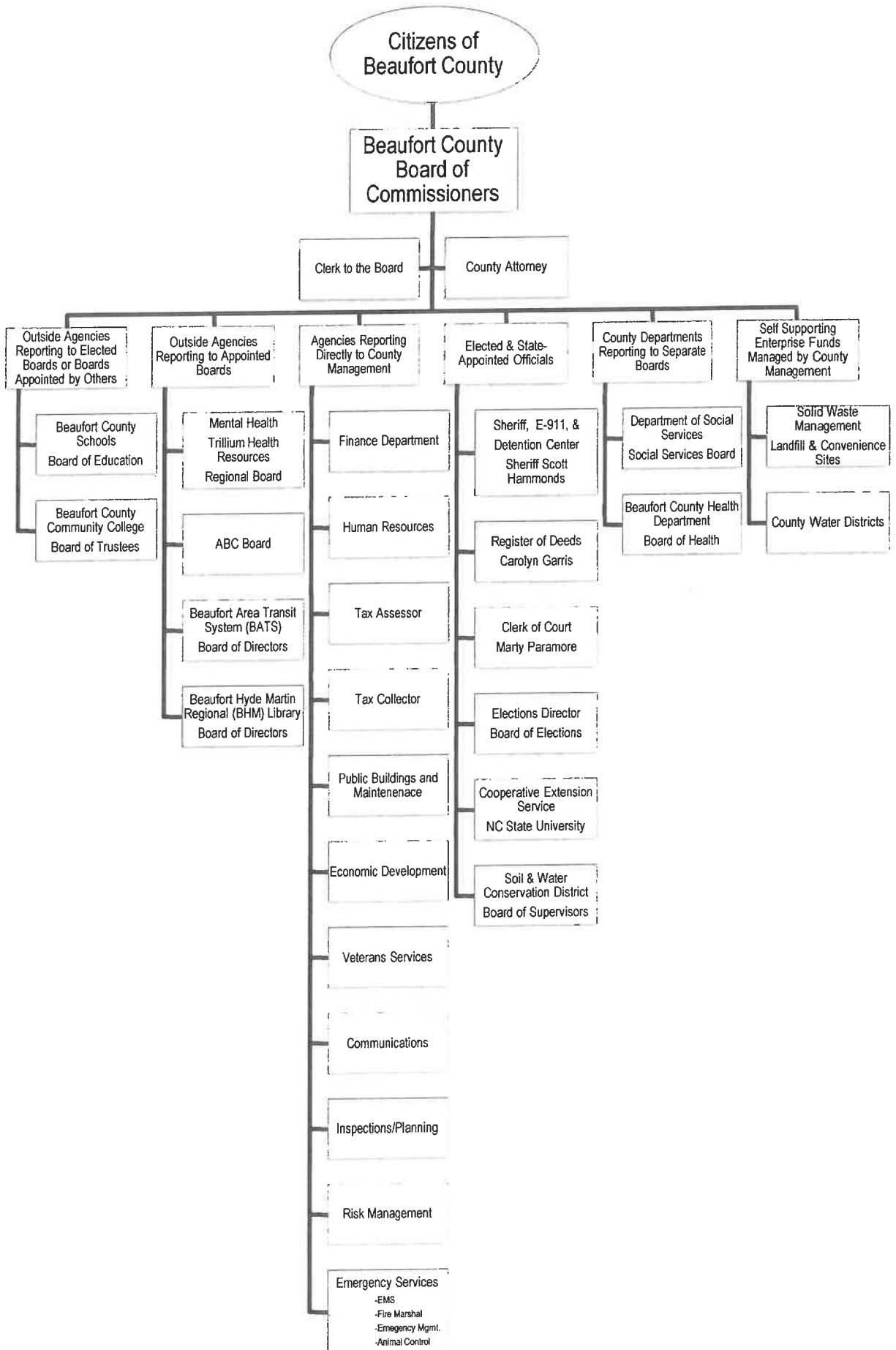
	FY 2022-2023 ACTUAL	BUDGET FY 2023-2024 ORIGINAL	BUDGET FY 2023-2024 AMENDED	BUDGET FY 2024-2025 RECOMMENDED	BUDGET FY 2024-2025 APPROVED
EMS Special Revenue Fund					
Revenues	\$ 2,904,820	\$ 1,820,000	\$ 1,820,000	\$ 2,234,500	\$ 2,234,500
Expenditures	\$ 2,147,010	\$ 1,820,000	\$ 1,820,000	\$ 2,234,500	\$ 2,234,500

	FY 2022-2023 ACTUAL	BUDGET FY 2023-2024 ORIGINAL	BUDGET FY 2023-2024 AMENDED	BUDGET FY 2024-2025 RECOMMENDED	BUDGET FY 2024-2025 APPROVED
4-H Special Revenue Fund					
Revenues	\$ 67,135	\$ 55,000	\$ 55,000	\$ 65,000	\$ 65,000
Expenditures	\$ 63,396	\$ 55,000	\$ 55,000	\$ 65,000	\$ 65,000

	FY 2022-2023 ACTUAL	BUDGET FY 2023-2024 ORIGINAL	BUDGET FY 2023-2024 AMENDED	BUDGET FY 2024-2025 RECOMMENDED	BUDGET FY 2024-2025 APPROVED
Cooperative Extension Special Revenue Fund					
Revenues	\$ 47,068	\$ 40,000	\$ 40,000	\$ 50,000	\$ 50,000
Expenditures	\$ 60,290	\$ 40,000	\$ 40,000	\$ 50,000	\$ 50,000

	FY 2022-2023 ACTUAL	BUDGET FY 2023-2024 ORIGINAL	BUDGET FY 2023-2024 AMENDED	BUDGET FY 2024-2025 RECOMMENDED	BUDGET FY 2024-2025 APPROVED
DSS Representative Payee Special Revenue Fund					
Revenues	\$ 655,651	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
Expenditures	\$ 701,001	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000

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 2022 regular meeting and will serve one (1) year terms in these capacities. The Board selects a new Chairman and Vice-Chairman each year. Each Board member is elected at-large under a limited-voting election process for a term of four (4) years. Partisan elections are held in even-numbered years and terms of office are staggered so that every two (2) years either three (3) or four (4) seats are up for election. All official actions of the Board are made at public meetings, generally held on the first Monday of each month beginning at 5:30 PM in the County Commissioners’ meeting room located in the Beaufort County Financial Services Center. Each meeting has an agenda and the public is allowed an opportunity to make comments to the Board. The Board also conducts special meetings and work sessions on the County’s budget and other issues of special interest.

Frankie Waters, Chairman of the Board
 Katie Mosher, Clerk to the Board

Beaufort County Administration
 121 W. 3rd Street
 Washington, North Carolina 27889

Phone: (252) 946-0079
 Fax: (252) 946-7722
 Email: katie.mosher@beaufortcountync.gov

<u>Current Members of the Board</u>	<u>Term Expires</u>
Frankie Waters, Chairman	December 2026
Jerry Langley, Vice-Chairman	December 2024
Ed Booth, Commissioner	December 2026
Stan Deatherage, Commissioner	December 2026
John Rebholz, Commissioner	December 2024
Hood Richardson, Commissioner	December 2024
Randy Walker, Commissioner	December 2024

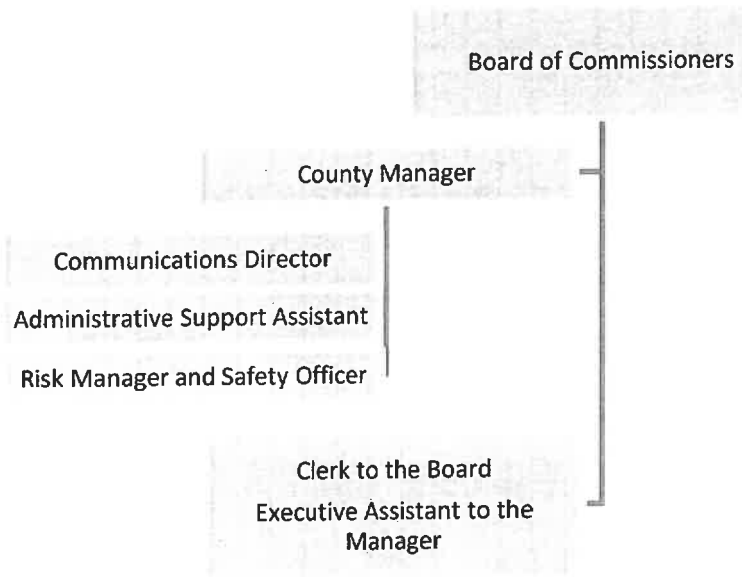
GOVERNING BOARD	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Personnel	\$ 146,247	\$ 149,958	\$ 149,958	\$ 167,490	\$ 168,975
Benefits	18,530	21,461	21,461	16,625	16,738
Operating	231,709	241,000	241,000	244,000	242,410
Capital	-	-	-	-	-
Totals	\$ 396,486	\$ 412,419	\$ 412,419	\$ 428,115	\$ 428,123

GOVERNING BOARD

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 2/6/2024 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
SALARIES	\$ 700.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOARD SALARY	118,448	126,614	132,447	77,171	136,158	136,158	148,493	148,493	153,690	155,175
BOARD TRAVEL ALLOWANCE	14,375	14,375	13,800	8,050	13,800	13,800	13,800	13,800	13,800	13,800
FICA 6.2%	7,811	8,538	8,865	5,195	8,442	8,442	10,062	10,062	10,384	10,476
HOSPITALIZATION-EMPLOYEE	6,837	7,145	7,334	1,755	7,196	7,196	-	-	-	-
MEDICARE 1.45%	1,827	1,996	2,073	1,215	1,974	1,974	2,353	2,353	2,429	2,450
LIFE INSURANCE-EMPLOYEE	129	141	137	81	210	210	210	210	210	210
WORKERS COMPENSATION INSURANCE	1,025	972	121	114	153	153	116	116	116	116
DENTAL INSURANCE-EMPLOYEE	-	-	-	1,419	3,486	3,486	3,486	3,486	3,486	3,486
PROFESSIONAL SERVICE-LEGAL	93,968	87,500	88,727	84,000	95,000	95,000	95,000	95,000	95,000	95,000
PROF. SERVICES-ADMINISTRATIVE	31,725	23,560	25,879	4,750	30,000	30,000	30,000	30,000	30,000	28,410
FOOD AND PROVISIONS	1,402	1,934	2,526	926	2,500	2,500	2,500	2,500	2,500	2,500
OFFICE SUPPLIES	709	217	730	482	1,000	1,000	1,000	1,000	1,000	1,000
PROFESSIONAL DEVELOPMENT	3,991	19,689	51,004	16,329	46,000	46,000	46,000	46,000	46,000	46,000
COMPUTER SOFTWARE/SUPPORT	10,436	10,511	11,477	9,846	15,000	15,000	15,000	15,000	15,000	15,000
LEGAL ADVERTISING	2,257	2,734	857	-	2,000	2,000	2,000	2,000	2,000	2,000
EQUIPMENT PURCHASE	850	201	790	-	500	500	500	5,000	5,000	5,000
CONTRACT SERVICES	7,763	7,775	7,789	2,361	6,000	6,000	6,000	2,500	2,500	2,500
DUES & SUBSCRIPTIONS	40,114	43,168	39,031	33,823	43,000	43,000	43,000	45,000	45,000	45,000
MIS FEES	-	-	2,900	-	-	-	-	-	-	-
TOTAL	\$ 344,368	\$ 357,070	\$ 396,486	\$ 247,516	\$ 412,419	\$ 412,419	\$ 419,520	\$ 422,520	\$ 428,115	\$ 428,123

COUNTY ADMINISTRATION

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



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

Beaufort County Administration
121 W. 3rd Street
Washington, North Carolina 27889

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FULL-TIME POSITIONS AUTHORIZED

FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25 Recommended	FY 24-25 Approved
4	4	5	5	5	5

COUNTY ADMINISTRATION	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Personnel	\$ 390,605	\$ 460,880	\$ 460,880	\$ 476,801	\$ 481,259
Benefits	\$ 112,493	\$ 142,321	\$ 142,321	\$ 155,778	\$ 154,815
Operating	\$ 53,724	\$ 53,950	\$ 53,950	\$ 53,450	\$ 53,450
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 556,823	\$ 657,151	\$ 657,151	\$ 686,029	\$ 689,524

COUNTY ADMINISTRATION

	2021	2022	2023	AS OF	2024	2024	2024	2025	2025	2025
	ACTUALS	ACTUALS	ACTUALS	2/6/2024	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
				ACTUALS	BUDGET	BUDGET				
SALARIES	\$ 311,359	\$ 353,200	\$ 382,570	\$ 252,753	\$ 452,880	\$ 452,880	\$ 452,880	\$ 452,880	\$ 468,731	\$ 473,259
SALARIES-OVERTIME	3,635	1,906	2,035	923	2,000	2,000	2,000	2,000	2,070	2,000
TRAVEL ALLOWANCE (CO. MANAGER)	6,250	6,250	6,000	3,500	6,000	6,000	6,000	6,000	6,000	6,000
FICA 6.2%	17,498	19,560	20,795	13,164	28,575	28,575	28,575	28,575	29,562	29,838
LOC. GOV. EMP. RETIREMENT	32,241	40,053	46,756	32,674	58,589	58,589	58,589	62,000	64,170	64,778
HOSPITALIZATION-EMPLOYEE	21,034	28,810	31,091	21,369	35,980	35,980	35,980	42,500	42,500	40,500
MEDICARE 1.45%	4,593	5,080	5,431	3,559	6,683	6,683	6,683	6,683	6,914	6,978
LIFE INSURANCE-EMPLOYEE	91	119	128	96	150	150	150	150	150	150
WORKERS COMPENSATION INSURANCE	585	556	600	565	756	756	756	576	576	576
DENTAL EMPLOYEE INSURANCE	-	-	-	1,419	2,490	2,490	2,490	2,490	2,490	2,490
401(K) EMPLOYER CONTRIBUTION	6,288	7,002	7,692	5,074	9,098	9,098	9,098	9,098	9,416	9,505
PROF. SERVICES-ADMINISTRATIVE	1,600	250	815	-	5,000	5,000	5,000	5,000	5,000	5,000
CAPITAL OUTLAY-GASB 87	-	-	3,302	-	-	-	-	-	-	-
OFFICE SUPPLIES	1,396	1,359	2,974	820	2,500	2,500	2,500	2,500	2,500	2,500
PROFESSIONAL DEVELOPMENT	1,581	4,631	11,145	6,527	10,000	10,000	10,000	10,000	10,000	10,000
TRAVEL-FUEL	432	654	569	345	1,200	1,200	1,200	1,200	1,200	1,200
TELEPHONE	10,464	10,675	9,764	6,670	12,000	12,000	12,000	12,000	12,000	12,000
POSTAGE	-	55	155	105	100	100	100	100	100	100
PRINTING	159	170	261	-	500	500	500	500	500	500
MAINT/REPAIR-EQUIPMENT	55	1,219	327	-	500	500	500	500	500	500
MAINT/REPAIR-VEHICLE	-	-	812	98	1,500	1,500	1,500	1,500	1,500	1,500
COMPUTER SOFTWARE/SUPPORT	1,276	1,244	2,543	240	3,000	3,000	3,000	3,000	3,000	3,000
TEMPORARY EMP.SERVICES	22,538	-	-	-	-	-	-	-	-	-
EQUIPMENT PURCHASE	435	674	6,032	-	2,500	2,500	2,500	3,000	3,000	3,000
CONTRACT SERVICES	4,420	5,252	6,414	1,424	3,500	3,500	3,500	2,500	2,500	2,500
DUES & SUBSCRIPTIONS	2,698	2,576	2,942	2,589	3,500	3,500	3,500	3,500	3,500	3,500
SAFETY SUPPLIES	179	91	413	92	500	500	500	500	500	500
SAFETY TESTING	1,365	1,529	2,930	-	2,000	2,000	2,000	2,000	2,000	2,000
SAFETY TRAINING	2,106	1,333	1,806	519	5,000	5,000	5,000	5,000	5,000	5,000
SAFETY EQUIPMENT	-	42	61	117	-	-	-	-	-	-
SAFETY DUES	255	635	460	252	650	650	650	650	650	650
TOTAL	\$ 454,535	\$ 494,927	\$ 556,823	\$ 354,892	\$ 657,151	\$ 657,151	\$ 657,151	\$ 666,402	\$ 686,029	\$ 689,524

FINANCE

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

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

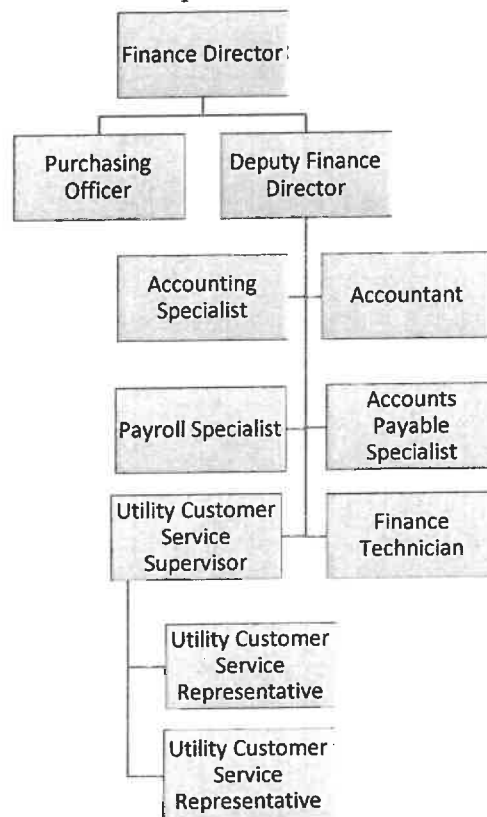
Anita C. Radcliffe, Finance Director
Ashley Winstead, Deputy Finance Director

Beaufort County Financial Services
132 W. 2nd Street
Washington, North Carolina 27889

Phone: (252) 946-7721

Fax: (252) 631-0806

Email: anita.radcliffe@beaufortcountync.gov
ashley.winstead@beaufortcountync.gov



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

FULL-TIME POSITIONS AUTHORIZED

FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25 Recommended	FY 24-25 Approved
7	7	7	7	7	7

NCE	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Personnel	\$ 471,232	\$ 521,754	\$ 521,754	\$ 529,148	\$ 534,238
Benefits	156,653	177,864	177,864	195,258	193,242
Operating	85,781	85,750	85,750	85,950	85,950
Capital	-	-	-	-	-
Totals	\$ 713,666	\$ 785,368	\$ 785,368	\$ 810,356	\$ 813,430

FINANCE OFFICE

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 2/6/2024 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
SALARIES	\$ 380,429	\$ 457,595	\$ 471,197	\$ 284,951	\$ 510,754	\$ 510,754	\$ 510,754	\$ 510,754	\$ 528,630	\$ 533,738
SALARIES-OVERTIME	695	348	35	104	800	800	400	500	518	500
SALARIES-PART TIME	44,428	9,710	-	-	10,200	10,200	-	-	-	-
FICA 6.2%	24,088	26,471	26,810	16,328	32,349	32,349	31,692	31,698	32,807	33,123
LOC. GOV. EMP. RETIREMENT	39,069	51,493	57,280	36,715	65,965	65,965	65,965	69,685	72,124	72,817
HOSPITALIZATION-EMPLOYEE	41,599	48,720	56,729	34,541	57,568	57,568	61,775	68,000	68,000	64,800
MEDICARE 1.45%	5,642	6,191	6,270	3,819	7,565	7,565	7,411	7,415	7,673	7,746
LIFE INSURANCE-EMPLOYEE	172	198	206	134	210	210	210	210	210	210
WORKERS COMPENSATION INSURANCE	1,025	972	388	365	490	490	365	375	375	375
DENTAL EMPLOYEE INSURANCE	-	-	-	1,702	3,486	3,486	3,486	3,486	3,486	3,486
401(K) EMPLOYER CONTRIBUTION	7,622	8,996	8,970	5,388	10,231	10,231	10,231	10,225	10,583	10,685
PROF.SERVICE-AUDIT/ACCOUNTING	55,700	53,750	58,250	58,000	61,200	61,200	59,500	59,500	59,500	59,500
OFFICE SUPPLIES	3,397	2,768	3,598	2,109	3,750	3,750	3,750	3,500	3,500	3,500
PROFESSIONAL DEVELOPMENT	311	5,119	6,710	4,719	7,000	7,000	7,000	7,000	7,000	7,000
TELEPHONE	1,540	1,970	1,707	1,275	2,000	2,000	3,200	3,300	3,300	3,300
PRINTING	1,240	1,476	1,267	714	1,750	1,750	1,650	1,650	1,650	1,650
COMPUTER SOFTWARE/SUPPORT	1,987	2,117	2,831	419	3,000	3,000	3,000	3,000	3,000	3,000
EQUIPMENT PURCHASE	1,167	767	7,679	402	4,000	4,000	4,000	4,000	4,000	4,000
CONTRACT SERVICES	2,799	2,808	3,690	662	3,000	3,000	3,800	3,800	3,800	3,800
DUES & SUBSCRIPTIONS	-	100	50	100	50	50	100	200	200	200
TOTAL	\$ 612,909	\$ 681,569	\$ 713,666	\$ 452,446	\$ 785,368	\$ 785,368	\$ 778,289	\$ 788,298	\$ 810,356	\$ 813,430

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.

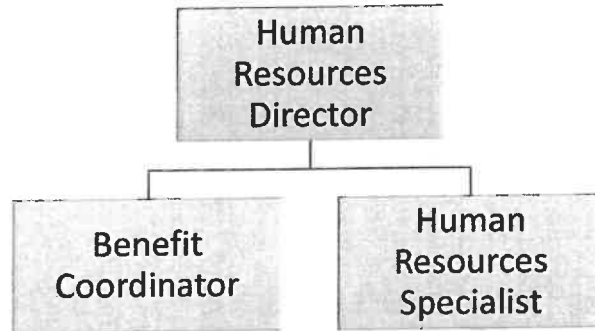
Deloris Creasman, Human Resources Director

Beaufort County Human Resources
121 West Third Street
Washington, North Carolina

Phone: (252) 946-0079

Fax: (252) 946-7722

Email: deloris.creasman@beaufortcountync.gov



FULL-TIME POSITIONS AUTHORIZED

FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25 Recommended	FY 24-25 Approved
3	3	3	3	3	3

HUMAN RESOURCES	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Personnel	\$ 170,469	\$ 196,911	\$ 196,911	\$ 204,293	\$ 206,259
Benefits	\$ 58,749	\$ 67,704	\$ 67,704	\$ 74,774	\$ 74,031
Operating	\$ 30,814	\$ 34,650	\$ 34,650	\$ 33,500	\$ 33,500
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 260,032	\$ 299,265	\$ 299,265	\$ 312,567	\$ 313,790

HUMAN RESOURCES

	2021	2022	2023	AS OF	2024	2024	2024	2025	2025	2025
	ACTUALS	ACTUALS	ACTUALS	2/6/2024	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
104132 SALARIES	\$ 148,839	\$ 165,682	\$ 170,469	\$ 109,969	\$ 196,411	\$ 196,411	\$ 196,411	\$ 197,185	\$ 204,086	\$ 206,059
104132 SALARIES-OVERTIME	-	-	-	113	500	500	500	500	207	200
104132 FICA 6.2%	8,694	9,757	10,047	6,553	12,208	12,208	12,208	12,256	12,666	12,788
104132 LOC. GOV. EMP. RETIREMENT	15,262	18,525	20,723	14,179	25,362	25,362	25,362	26,945	27,846	28,113
104132 HOSPITALIZATION-EMPLOYEE	18,947	21,434	22,002	12,822	21,588	21,588	21,588	25,500	25,500	24,300
104132 MEDICARE 1.45%	2,037	2,282	2,350	1,533	2,855	2,855	2,855	2,866	2,962	2,991
104132 LIFE INSURANCE-EMPLOYEE	76	79	83	51	90	90	90	90	90	90
104132 WORKERS COMPENSATION INSURANCE	439	417	134	126	169	169	169	173	130	130
104132 DENTAL EMPLOYEE INSURANCE	-	-	-	851	1,494	1,494	1,494	1,494	1,494	1,494
104132 401(K) EMPLOYER CONTRIBUTION	2,977	3,239	3,409	2,202	3,938	3,938	3,938	3,954	4,086	4,125
104132 PROFESSIONAL SERVICE-MEDICAL	6,038	7,395	6,424	2,214	7,000	7,000	7,000	7,000	7,000	7,000
104132 PROFESSIONAL SERVICES	11,181	10,285	11,967	748	12,000	12,000	12,000	12,000	12,000	12,000
104132 OFFICE SUPPLIES	1,634	1,217	711	1,265	2,000	2,000	2,000	2,000	1,800	1,800
104132 SERVICE AWARDS/EMPLOYEE FAIRS	1,903	2,590	2,163	1,907	2,400	2,400	2,400	3,200	3,000	3,000
104132 PROFESSIONAL DEVELOPMENT	1,832	1,280	619	1,067	5,000	5,000	5,000	5,000	3,000	3,000
104132 TELEPHONE	1,024	1,370	1,248	925	1,400	1,400	1,400	1,400	1,400	1,400
104132 COMPUTER SOFTWARE/SUPPORT	648	693	711	-	800	800	800	800	800	800
104132 EQUIPMENT PURCHASE	2,120	977	1,944	1,900	2,300	2,300	2,300	2,300	2,000	2,000
104132 CONTRACT SERVICES	2,064	2,085	4,784	620	1,500	1,500	1,500	1,500	1,500	1,500
104132 DUES & SUBSCRIPTIONS	219	229	244	728	250	250	250	1,000	1,000	1,000
TOTAL	\$ 225,934	\$ 249,536	\$ 260,032	\$ 159,770	\$ 299,265	\$ 299,265	\$ 299,265	\$ 307,163	\$ 312,567	\$ 313,790

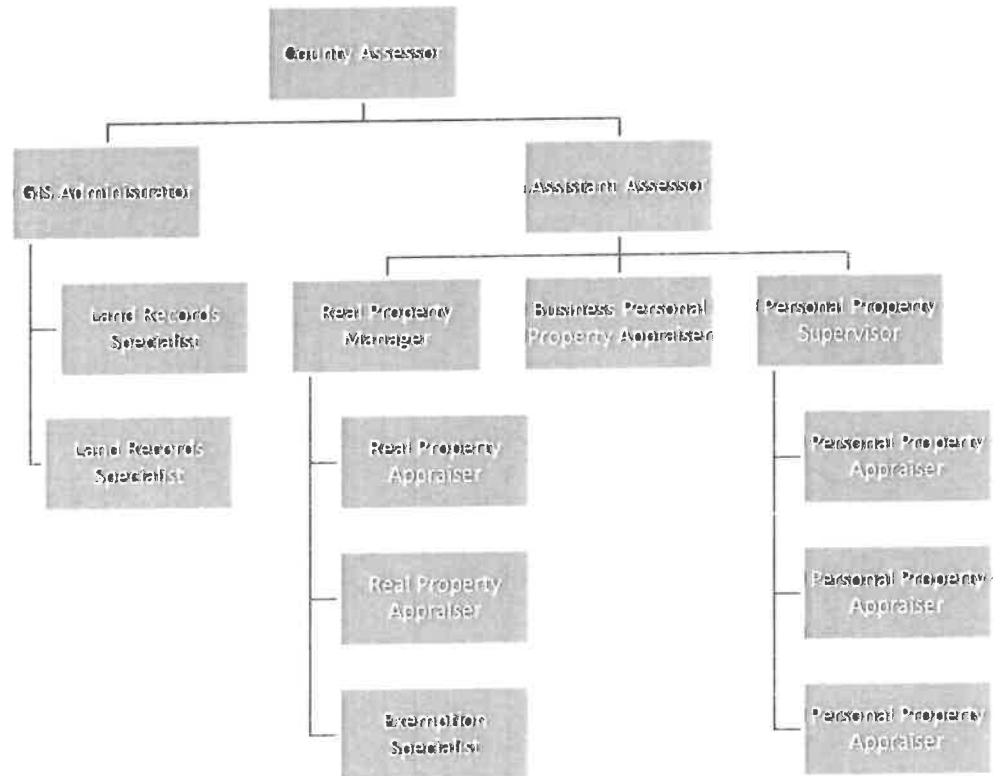
TAX ASSESSOR

The County Assessor's Office (CAO) exists for the listing, appraisal, and assessment of taxes on real and personal property as defined and required by North Carolina General Statutes. These functions of the CAO generate the primary source of revenue to fund general county services. The CAO is also responsible for assisting in the review of property tax exemption and deferral programs that are set forth by the state and assesses values to properties based on their municipal jurisdiction. The Land Records division of the CAO is responsible for maintaining tax maps, as well as additional GIS-related functions within the county. The Assessor acts as Clerk to Board of County Commissioners while they are carrying out their duties as the Board of Equalization and Review, and aids in carrying out the public meetings of that body.

Lloyd T. Salter, 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: lloyd.salter@beaufortcountync.gov



FULL-TIME POSITIONS AUTHORIZED

FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25 Recommended	FY 24-25 Approved
13	13	15	14	14	14

TAX ASSESSOR	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Personnel	\$ 737,856	\$ 837,104	\$ 841,604	\$ 842,487	\$ 849,952
Benefits	\$ 256,655	\$ 289,386	\$ 289,386	\$ 326,275	\$ 343,017
Operating	\$ 300,740	\$ 316,996	\$ 321,496	\$ 317,254	\$ 317,403
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,295,250	\$ 1,443,486	\$ 1,452,486	\$ 1,486,016	\$ 1,510,372

TAX ASSESSOR

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 2/6/2024 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
SALARIES	\$ 631,350	\$ 707,621	\$ 737,830	\$ 433,679	\$ 832,104	\$ 836,604	\$ 798,997	\$ 798,997	\$ 826,962	\$ 834,952
SALARIES-OVERTIME	2,475	6	26	483	5,000	5,000	500	15,000	15,525	15,000
SALARIES-PART TIME	1,350	1,825	2,025	675	3,255	3,255	2,175	15,000	10,350	30,000
FICA 6.2%	37,482	42,472	44,278	26,232	51,171	51,171	50,050	51,398	52,876	54,557
LOC. GOV. EMP. RETIREMENT	64,948	78,951	89,692	55,920	105,886	105,886	109,585	110,948	114,831	115,849
HOSPITALIZATION-EMPLOYEE	81,988	99,599	108,865	61,389	107,940	107,940	127,500	127,500	127,500	121,500
MEDICARE 1.45%	8,799	9,933	10,355	6,135	11,968	11,968	11,705	12,020	12,366	12,759
LIFE INSURANCE-EMPLOYEE	345	401	450	264	450	450	420	420	420	420
WORKERS COMPENSATION INSURANCE	1,903	1,806	989	931	1,246	1,246	931	950	960	960
DENTAL EMPLOYEE INSURANCE	-	-	-	4,012	7,470	7,470	6,972	6,972	6,972	6,972
401(K) EMPLOYER CONTRIBUTION	12,677	13,802	14,757	8,283	16,442	16,442	16,080	16,080	16,850	16,999
AUDIT RECOVERY SERVICES	21	23	28	23	-	-	-	-	-	-
PROFESSIONAL SERVICE-LEGAL	2,000	-	-	-	1,000	1,000	-	-	-	-
OFFICE SUPPLIES	4,358	5,465	4,181	2,844	5,000	5,000	5,000	5,000	5,000	5,000
PROFESSIONAL DEVELOPMENT	11,610	6,775	7,613	7,395	15,000	14,000	14,000	15,000	15,000	15,000
TRAVEL-FUEL	1,138	2,125	2,195	659	1,500	1,500	1,500	1,500	1,500	1,500
TELEPHONE	1,617	2,003	1,471	1,070	2,000	2,000	2,000	2,000	2,000	2,000
POSTAGE	19,995	21,509	25,227	27,916	27,000	28,000	27,916	29,000	29,000	29,000
PRINTING	11,644	9,956	19,389	15,615	20,000	20,000	18,000	35,000	20,000	20,000
MAINT/REPAIR-EQUIPMENT	128	86	-	-	1,000	1,000	1,000	1,000	1,000	1,000
MAINT/REPAIR-VEHICLE	151	2,335	2,021	4,677	2,500	7,000	7,000	3,000	5,000	5,000
COMPUTER SOFTWARE/SUPPORT	108,997	109,293	115,207	109,973	135,000	135,000	135,000	135,000	135,000	135,000
LEGAL ADVERTISING	4,152	1,959	986	238	2,000	2,000	2,100	2,100	2,100	2,100
TEMPORARY EMP.SERVICES	6,160	-	-	-	-	-	-	-	-	-
EQUIPMENT PURCHASE	4,590	8,901	9,554	6,370	12,000	12,000	12,000	8,000	8,000	8,000
CONTRACT SERVICES	6,041	6,101	76,507	2,699	75,354	75,354	75,354	75,354	75,604	75,604
DUES & SUBSCRIPTIONS	385	320	340	20	1,200	1,200	1,200	1,200	1,200	1,200
CAPITAL OUTLAY-VEHICLES	-	-	21,263	-	-	-	-	-	-	-
TOTAL	\$ 1,026,302	\$ 1,133,268	\$ 1,295,250	\$ 777,501	\$ 1,443,486	\$ 1,452,486	\$ 1,426,985	\$ 1,468,439	\$ 1,486,016	\$ 1,510,372

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.

Wyndele H. Kinion, Tax Collector

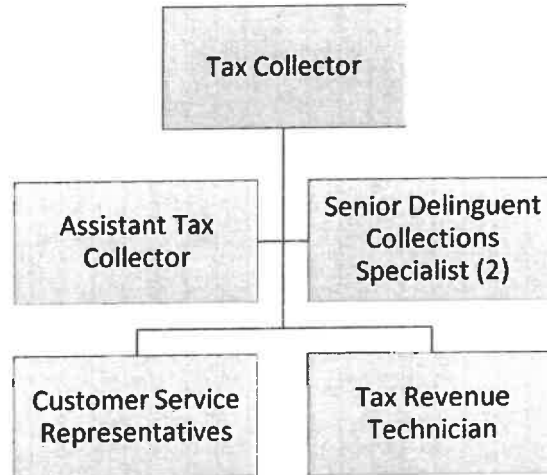
Beaufort County Tax Collector
220 Market Street
Post Office Box 633
Washington, North Carolina 27889

Phone: (252) 946-2922

Fax: (252) 940-6153

Email: wyn.kinion@beaufortcountync.gov

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, 2023, the combined collection rate for all taxes was 98.75%.



FULL-TIME POSITIONS AUTHORIZED

FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25 Recommended	FY 24-25 Approved
6	6	6	6	6	6

TAX COLLECTOR	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Personnel	\$ 288,342	\$ 323,415	\$ 323,415	\$ 336,089	\$ 340,939
Benefits	\$ 102,179	\$ 119,515	\$ 119,515	\$ 132,645	\$ 131,374
Operating	\$ 235,032	\$ 258,550	\$ 258,550	\$ 250,300	\$ 246,721
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 625,552	\$ 701,480	\$ 701,480	\$ 719,034	\$ 719,034

TAX COLLECTOR

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 2/6/2024 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
SALARIES	\$ 268,349	\$ 291,122	\$ 287,871	\$ 175,737	\$ 321,915	\$ 321,915	\$ 321,915	\$ 323,223	\$ 334,536	\$ 339,439
SALARIES-OVERTIME	210	300	471	373	1,500	1,500	1,500	1,500	1,553	1,500
FICA 6.2%	15,129	16,903	16,843	10,440	20,052	20,052	20,052	20,133	20,838	21,138
LOC. GOV. EMP. RETIREMENT	27,536	32,619	35,050	22,683	41,656	41,656	41,656	44,260	45,809	46,470
HOSPITALIZATION-EMPLOYEE	37,883	41,062	40,306	23,124	43,176	43,176	43,176	51,000	51,000	48,600
MEDICARE 1.45%	3,558	3,953	3,939	2,442	4,690	4,690	4,690	4,708	4,873	4,944
LIFE INSURANCE-EMPLOYEE	161	162	169	109	180	180	180	180	180	180
WORKERS COMPENSATION INSURANCE	878	833	242	228	305	305	305	235	235	235
DENTAL EMPLOYEE INSURANCE	-	-	-	1,581	2,988	2,988	2,988	2,988	2,988	2,988
401(K) EMPLOYER CONTRIBUTION	4,911	5,286	5,629	3,106	6,468	6,468	6,468	6,494	6,722	6,819
DMV COLLECTION FEES	133,358	136,302	141,137	67,862	137,000	137,000	137,000	137,000	145,000	145,000
TAX-FORECLOSURES	99,586	53,055	46,392	7,757	70,000	70,000	70,000	70,000	50,000	46,421
OFFICE SUPPLIES	2,043	1,730	2,734	2,877	3,500	3,500	3,500	4,250	4,000	4,000
PROFESSIONAL DEVELOPMENT	750	3,965	1,430	-	4,000	4,000	4,500	4,000	4,000	4,000
TRAVEL-FUEL	-	-	526	421	-	-	-	-	-	-
TELEPHONE	1,204	1,590	1,290	941	1,400	1,400	1,400	1,400	1,400	1,400
POSTAGE	1,641	2,003	1,616	745	2,000	2,000	2,000	2,000	2,000	2,000
PRINTING	3,012	3,345	4,438	3,892	4,500	4,500	4,500	5,000	5,000	5,000
ADVERTISING	165	-	-	-	-	-	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	1,512	1,386	1,422	-	2,050	2,050	2,050	2,050	2,050	2,050
LEGAL ADVERTISING	25,704	25,704	26,248	-	26,500	26,500	26,500	26,500	26,500	26,500
EQUIPMENT PURCHASE	-	3,411	2,541	1,140	2,500	2,500	2,500	5,000	5,000	5,000
CONTRACT SERVICES	4,864	4,956	5,183	2,567	5,000	5,000	5,000	5,000	5,250	5,250
DUES & SUBSCRIPTIONS	75	10	75	75	100	100	150	100	100	100
TOTAL	\$ 632,531	\$ 629,697	\$ 625,552	\$ 328,101	\$ 701,480	\$ 701,480	\$ 702,030	\$ 717,021	\$ 719,034	\$ 719,034

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 \$100,000 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

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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 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 341,876	\$ 328,350	\$ 328,350	\$ 326,545	\$ 326,545
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 341,876	\$ 328,350	\$ 328,350	\$ 326,545	\$ 326,545

COURT FACILITIES

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 2/6/2024 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
JURY COMMISSION	\$ 2,950	\$ 2,950	\$ -	\$ -	\$ 2,950	\$ 2,950	\$ 3,595	\$ 4,095	\$ 4,095	\$ 4,095
COURTHOUSE OPERATIONS	12,128	10,383	10,335	4,667	12,500	12,500	12,500	12,500	12,500	12,500
UTILITIES-COURTHOUSE	93,613	117,495	123,388	79,910	133,900	133,900	127,000	130,000	130,000	130,000
MAINT/REPAIR-COURTHOUSE	9,785	3,824	49,475	1,838	14,000	14,000	10,000	10,000	10,000	10,000
CONTRACT SERVICES	133,659	151,376	158,678	165,000	165,000	165,000	165,000	169,950	169,950	169,950
TOTAL	\$ 252,135	\$ 286,027	\$ 341,876	\$ 251,415	\$ 328,350	\$ 328,350	\$ 318,095	\$ 326,545	\$ 326,545	\$ 326,545

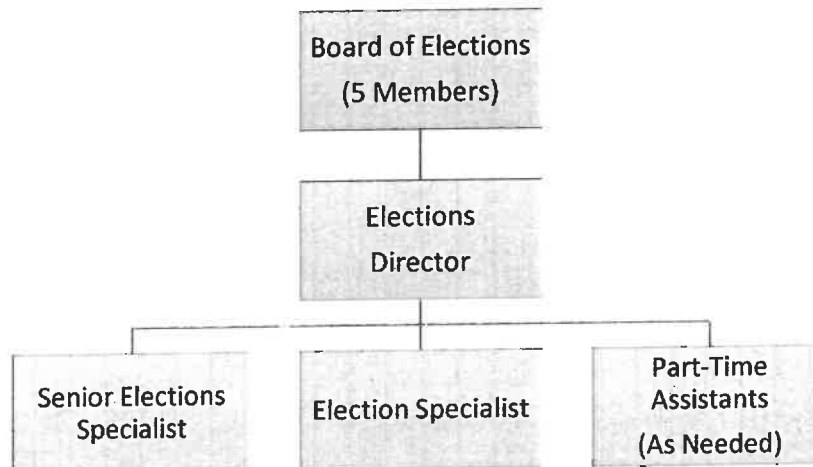
BOARD OF ELECTIONS

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

Thomas S. Payne III, Chairman
 John B. Tate III, Secretary
 Brownie Futrell, Member
 Marcia Moore, Member
 Ranee Singleton, Member
 Kellie Harris Hopkins, Director
 Anita Bullock Branch, Sr Elections Specialist
 Raphael Lilley, 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@beaufortcountync.gov



FULL-TIME POSITIONS AUTHORIZED

FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25 Recommended	FY 24-25 Approved
3	3	3	3	3	3

ELECTIONS	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Personnel	\$ 205,961	\$ 241,258	\$ 241,258	\$ 270,227	\$ 269,822
Benefits	\$ 56,542	\$ 66,095	\$ 66,095	\$ 74,626	\$ 73,591
Operating	\$ 91,947	\$ 127,135	\$ 127,135	\$ 125,880	\$ 125,880
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 354,450	\$ 434,488	\$ 434,488	\$ 470,733	\$ 469,293

ELECTIONS

	2021	2022	2023	AS OF	2024	2024	2024	2025	2025	2025
	ACTUALS	ACTUALS	ACTUALS	2/6/2024	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 146,156	\$ 147,270	\$ 147,320	\$ 93,919	\$ 168,407	\$ 168,407	\$ 168,407	\$ 168,407	\$ 174,301	\$ 175,986
SALARIES-OVERTIME	21,103	7,818	12,599	3,987	12,500	12,500	12,500	12,500	12,938	12,500
SALARIES-PART TIME	25,157	12,557	26,883	7,524	33,226	33,226	33,226	47,211	48,863	47,211
CARES ACT-POLL WORKER BONUS	21,000	-	-	-	-	-	-	-	-	-
FICA 6.2%	13,784	10,023	11,126	6,286	12,747	12,747	12,747	14,143	14,638	14,613
LOC. GOV. EMP. RETIREMENT	16,635	17,065	19,123	12,540	23,301	23,301	23,301	24,658	25,521	25,691
HOSPITALIZATION-EMPLOYEE	19,255	19,570	20,247	12,822	21,588	21,588	21,588	25,500	25,500	24,300
MEDICARE 1.45%	3,224	2,344	2,602	1,470	2,980	2,980	2,980	3,308	3,423	3,418
LIFE INSURANCE-EMPLOYEE	87	85	78	57	90	90	90	90	90	90
WORKERS COMPENSATION INSURANCE	439	417	220	207	277	277	277	283	215	215
DENTAL EMPLOYEE INSURANCE	-	-	-	851	1,494	1,494	1,494	1,494	1,494	1,494
401(K) EMPLOYER CONTRIBUTION	3,245	2,986	3,147	1,745	3,618	3,618	3,618	3,618	3,745	3,770
ELECTION WORKERS/POLL HOLDERS	13,089	24,792	19,161	11,075	27,125	27,125	27,125	34,125	34,125	34,125
OFFICE SUPPLIES	5,391	6,457	8,679	1,319	8,500	8,500	8,500	8,500	8,500	8,500
COVID 19 SUPPLIES-GRANT	3,003	-	-	-	-	-	-	-	-	-
ELECTION DAY VOTING COVID COST	10,000	-	-	-	-	-	-	-	-	-
PROFESSIONAL DEVELOPMENT	4,565	4,026	8,098	4,276	18,000	18,000	18,000	10,344	18,000	18,000
TRAVEL-FUEL	84	527	-	-	600	600	600	300	300	300
TELEPHONE	5,013	4,819	4,517	2,436	5,256	5,256	5,256	5,040	5,040	5,040
POSTAGE	(41)	643	136	-	1,000	1,000	1,000	1,000	500	500
PRINTING	12,357	9,751	11,273	2,682	16,015	16,015	16,015	13,975	13,975	13,975
MAINT/REPAIR-EQUIPMENT	150	-	-	-	-	-	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	30,883	11,238	41,175	37,529	48,250	48,250	48,250	42,575	42,575	42,575
LEGAL ADVERTISING	1,433	2,631	1,282	1,382	5,700	5,700	5,700	5,700	5,700	5,700
EQUIPMENT PURCHASE	6,026	8,220	5,228	-	8,000	8,000	8,000	24,750	18,750	18,750
EQUIPMENT-COVID-19	19,881	-	-	-	-	-	-	-	-	-
RENT-OFFICE SPACE	1,270	4,570	3,595	-	5,630	5,630	5,630	4,300	4,300	4,300
RENTAL EQUIPMENT	1,634	2,125	1,383	1,213	3,000	3,000	3,000	1,500	1,500	1,500
CONTRACT SERVICES	5,543	6,302	6,271	3,280	6,744	6,744	6,744	6,744	6,300	6,300
DUES & SUBSCRIPTIONS	410	310	310	-	440	440	440	440	440	440
TOTAL	\$ 390,776	\$ 306,546	\$ 354,450	\$ 206,599	\$ 434,488	\$ 434,488	\$ 434,488	\$ 460,505	\$ 470,733	\$ 469,293

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 publics. 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 assist 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.

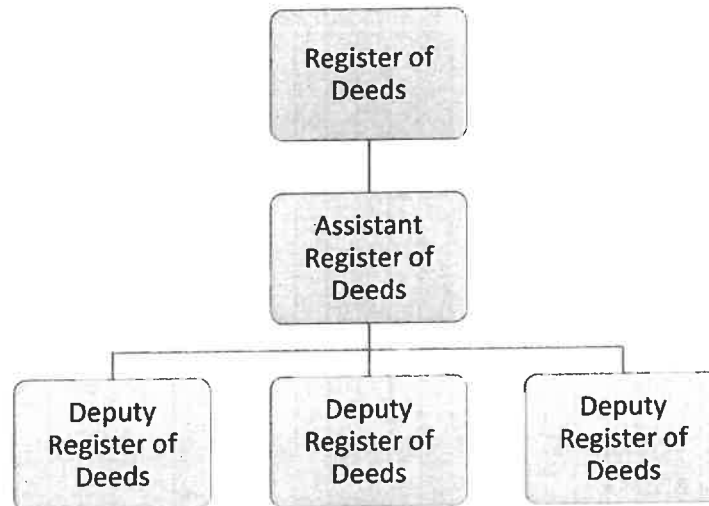
Carolyn L Garris, Register of Deeds

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

Phone: (252) 946-2323

Fax: (252) 946-7938

Email: carolyn.garris@beaufortcountync.gov



FULL-TIME POSITIONS AUTHORIZED

FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25 Recommended	FY 24-25 Approved
5	5	5	5	5	5

REGISTER OF DEEDS	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Personnel	\$ 246,207	\$ 237,900	\$ 237,900	\$ 246,815	\$ 241,286
Benefits	\$ 93,326	\$ 96,973	\$ 96,973	\$ 107,279	\$ 112,092
Operating	\$ 92,229	\$ 138,850	\$ 138,850	\$ 125,560	\$ 125,560
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 431,762	\$ 473,723	\$ 473,723	\$ 479,654	\$ 478,938

REGISTER OF DEEDS

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 2/6/2024 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
SALARIES	\$ 205,436	\$ 231,912	\$ 246,010	\$ 132,797	\$ 237,700	\$ 237,700	\$ 237,700	\$ 238,269	\$ 246,608	\$ 241,086
SALARIES-OVERTIME	275	125	197	181	200	200	200	200	207	200
R.O.D.-SUPP. RET.- GS 161-50.2	4,538	4,683	4,005	1,848	4,500	4,500	4,500	4,500	4,500	4,500
FICA 6.2%	11,693	13,596	14,627	7,996	14,749	14,749	14,749	14,785	15,303	14,960
LOC. GOV. EMP. RETIREMENT	21,094	25,831	29,923	17,128	30,661	30,661	30,661	32,503	33,641	32,887
HOSPITALIZATION-EMPLOYEE	30,534	35,724	36,085	17,096	35,980	35,980	35,980	42,500	42,500	48,600
MEDICARE 1.45%	2,801	3,180	3,421	1,870	3,450	3,450	3,450	3,458	3,579	3,499
LIFE INSURANCE-EMPLOYEE	133	149	154	96	150	150	150	150	150	150
WORKERS COMPENSATION INSURANCE	732	695	186	175	235	235	235	180	180	180
DENTAL EMPLOYEE INSURANCE	-	-	-	1,419	2,490	2,490	2,490	2,490	2,490	2,490
401(K) EMPLOYER CONTRIBUTION	4,114	4,516	4,924	2,660	4,758	4,758	4,758	4,769	4,936	4,826
PROFESSIONAL SERVICES	-	-	4,950	-	10,000	10,000	-	-	-	-
OFFICE SUPPLIES	13,149	13,335	18,237	4,296	17,000	16,840	16,840	16,000	16,000	16,000
PROFESSIONAL DEVELOPMENT	325	1,780	2,408	2,601	3,500	3,500	3,500	3,500	3,500	3,500
TELEPHONE	2,139	2,478	1,715	1,076	2,500	2,500	2,500	2,500	2,500	2,500
POSTAGE	163	122	192	394	100	100	400	100	100	100
Postage- Express Mail	-	-	-	-	-	-	-	700	700	700
RECORDS MANAGEMENT-MICROFILM	1,724	1,873	1,265	895	2,000	2,000	2,000	2,000	2,000	2,000
AUTOMATION/RESTORATION 10%	4,015	24,235	2,637	921	23,950	23,950	10,000	23,950	23,950	23,950
MAINT/REPAIR-EQUIPMENT	210	770	-	-	800	800	800	800	800	800
COMPUTER SOFTWARE/SUPPORT	24,756	31,648	31,510	31,224	32,750	32,750	32,750	42,000	42,000	42,000
EQUIPMENT PURCHASE	-	5,542	6,199	-	7,500	7,500	7,500	7,500	7,500	7,500
EQUIPMENT PURCHASE-AUTOMATION	-	-	4,776	-	15,000	15,000	15,000	15,000	15,000	15,000
CONTRACT SERVICES	12,787	14,623	18,015	14,588	23,400	23,400	23,400	11,000	11,000	11,000
DUES & SUBSCRIPTIONS	325	325	325	535	350	510	510	510	510	510
TOTAL	\$ 340,943	\$ 417,141	\$ 431,762	\$ 239,794	\$ 473,723	\$ 473,723	\$ 450,073	\$ 469,364	\$ 479,654	\$ 478,938

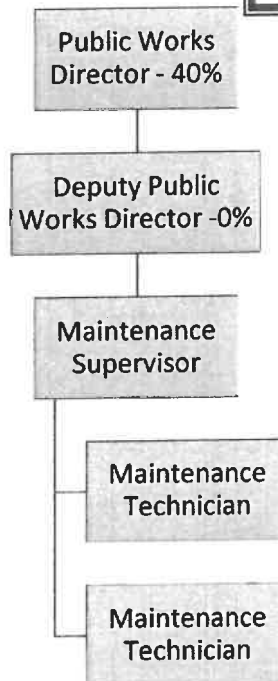
FACILITIES MAINTENANCE

The Facilities Maintenance Division of the Public Works Department is responsible for planning, management, and performance of maintenance and improvement activities for nineteen County owned properties. It is the goal of the personnel to provide a safe, clean working environment for County employees, and clean, welcoming facilities and grounds for all Beaufort County residents and visitors. Three full-time county employees and various independent contractors are utilized to achieve this goal.

Christina Smith, Public Works Director
 West Overman, Deputy Public Works Director
 Todd Taylor, Maintenance Supervisor

Maintenance Shop
 123 West 3rd Street
 Washington, North Carolina 27889

Phone: (252) 946-9624
 E-mail: todd.taylor@beaufortcountync.gov



FULL-TIME POSITIONS AUTHORIZED

FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25 Recommended	FY 24-25 Approved
3	3	3	3	3	3

PUBLIC BUILDINGS	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Personnel	\$ 193,799	\$ 212,088	\$ 212,088	\$ 219,510	\$ 220,573
Benefits	\$ 67,602	\$ 79,596	\$ 79,596	\$ 82,003	\$ 80,940
Operating	\$ 1,076,360	\$ 1,201,189	\$ 1,205,700	\$ 1,213,425	\$ 1,213,425
Capital	\$ 267,281	\$ 75,000	\$ 89,115	\$ 75,000	\$ 75,000
Totals	\$ 1,605,041	\$ 1,567,873	\$ 1,586,499	\$ 1,589,938	\$ 1,589,938

PUBLIC BUILDINGS

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 2/6/2024 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
SALARIES	\$ 122,732	\$ 159,096	\$ 175,663	\$ 104,891	\$ 187,903	\$ 187,903	\$ 183,121	\$ 187,902	\$ 194,479	\$ 196,388
SALARIES-OVERTIME	17,076	11,302	10,597	7,225	14,000	14,000	13,155	14,000	14,490	14,000
SALARIES-PART TIME	12,398	1,256	7,539	7,574	10,185	10,185	11,000	10,185	10,541	10,185
FICA 6.2%	9,043	10,281	11,617	7,206	13,149	13,149	12,405	13,149	13,610	13,674
LOC. GOV. EMP. RETIREMENT	14,158	19,043	22,580	14,345	26,005	26,005	25,057	27,519	28,482	28,672
HOSPITALIZATION-EMPLOYEE	14,924	22,203	24,936	14,531	28,784	28,784	25,998	28,900	28,900	27,540
MEDICARE 1.45%	2,109	2,432	2,717	1,685	3,075	3,075	2,901	3,075	3,183	3,198
LIFE INSURANCE-EMPLOYEE	68	89	106	65	120	120	121	102	102	102
WORKERS COMPENSATION INSURANCE	4,192	3,496	1,931	1,817	2,433	2,433	1,817	1,854	1,854	1,854
DENTAL EMPLOYEE INSURANCE	-	-	-	964	1,992	1,992	1,791	1,693	1,693	1,693
401(K) EMPLOYER CONTRIBUTION	2,789	3,301	3,715	2,227	4,038	4,038	3,891	4,038	4,179	4,207
ENGINEERING	6,976	1,400	-	4,050	5,000	5,000	3,500	5,000	5,000	5,000
JANITORIAL SUPPLIES	24,779	25,740	27,208	30,049	30,250	30,250	29,910	33,275	31,500	31,500
UNIFORMS	1,048	1,777	1,439	728	1,500	1,500	1,500	1,500	1,500	1,500
OFFICE SUPPLIES	104	186	210	233	500	500	500	650	650	650
SUPPLIES - SMALL TOOLS	2,411	5,604	4,779	3,520	5,300	5,300	5,000	5,830	5,000	5,000
PROFESSIONAL DEVELOPMENT	760	984	1,894	189	4,000	4,000	500	4,000	4,000	4,000
TRAVEL-FUEL	1,308	1,759	3,389	1,887	3,600	3,600	3,460	3,900	3,900	3,900
TELEPHONE	2,544	2,855	2,712	1,333	3,150	3,150	2,417	3,150	3,150	3,150
POSTAGE	-	-	-	-	25	25	0	25	25	25
UTILITIES-COUNTY BUILDINGS	322,711	371,358	385,941	246,146	416,799	416,799	392,573	413,900	410,000	410,000
MAINT/REPAIR-COUNTY BUILDINGS	310,367	149,294	166,796	98,126	209,620	212,270	221,150	212,000	212,000	212,000
MAINT/REPAIR-EQUIPMENT	4,232	5,081	9,439	2,214	7,000	7,000	3,633	7,000	7,000	7,000
MAINT/REPAIR-HVAC	99,893	101,129	143,928	120,896	171,720	173,581	130,000	188,892	170,000	170,000
MAINT/REPAIR-VEHICLE	1,432	1,440	2,282	1,330	3,450	3,450	1,772	3,450	3,450	3,450
COMPUTER SOFTWARE/SUPPORT	-	1,115	921	745	1,000	1,000	1,477	2,000	2,000	2,000
EQUIPMENT PURCHASE	1,322	8,399	8,265	5,230	13,275	13,275	5,300	5,000	5,000	5,000
CONTRACTED SERVICES-COUNTY BUILD.	312,971	285,078	317,157	321,066	325,000	325,000	325,000	349,250	349,250	349,250
CAPITAL OUTLAY-EQUIPMENT	11,627	-	(9)	-	-	-	-	20,600	-	-
CAPITAL OUTLAY-VEHICLES	-	-	44,824	-	-	-	-	-	-	-
CAPITAL OUTLAY - BUILDINGS	242,164	187,849	222,466	23,290	75,000	89,115	96,200	75,000	75,000	75,000
TOTALS	\$ 1,546,136	\$ 1,383,546	\$ 1,605,041	\$ 1,023,563	\$ 1,567,873	\$ 1,586,499	\$ 1,505,149	\$ 1,626,840	\$ 1,589,938	\$ 1,589,938

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, 2023 the County had a legal debt margin of \$495,284,139.**

Percentage of tax supported debt to Appraised Value of Property is **.12%**
 Total G/F Debt per Capita as of June 30, 2023 **\$277**
 G/F GO Debt per Capita as of June 30, 2023 **\$169**

- **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 2024-2025 for the General Fund.

Category of Debt	Principal	Interest
BCCC Allied Health Building	210,229	41,903
Energy Savings Equipment Installment Purchase Contracts	215,000	8,008
3rd Street Building Installment Purchase Contract	16,457	3,590
2021 GO Refunding 2021A	1,187,000	46,045
2021 GO Refunding 2021B	451,000	13,426
17/18 Capital Imp. Installment Financing	356,838	14,702
Total G/F Debt Service 2024-2025	\$2,436,524	\$127,674

DEBT SERVICE – GENERAL FUND

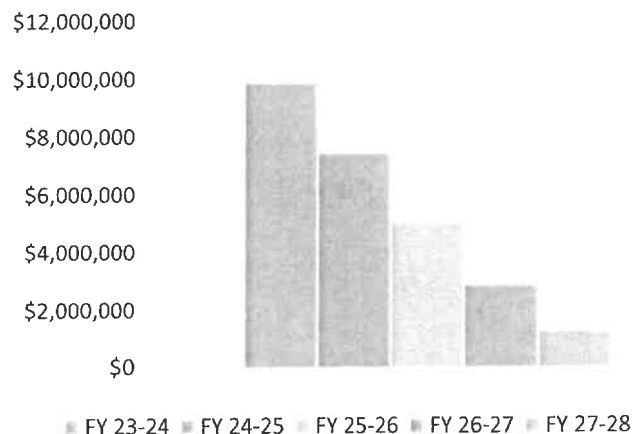
Overview: Beaufort County has various sources of revenues, which are used to retire debt obligations. The current sources of revenue are restricted portions of sales tax revenues, lottery proceeds, and non-restricted intergovernmental revenues. At present, the County uses several different types of financing,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

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 terms of these notes is generally shorter than GO bonds.

<i>General Fund Outstanding Debt</i>	Balances At Fiscal Year End				
	As of 6/30/2024	6/30/2025	6/30/2026	6/30/2027	6/30/2028
Installment Purchase – 2015 Energy Contract	470,000	255,000	30,000	0	0
USDA Installment Purchase – Health Bldg.	2,063,287	1,853,058	1,638,307	1,418,937	1,194,848
Installment Purchase – 117 W. 3 rd Street Bldg.	96,000	79,543	62,404	44,559	25,977
Installment Purchase – Major Capital	1,391,377	1,034,538	673,405	307,925	0
Taxable Refunding, GO Bonds Series 2021A	4,529,000	3,342,000	2,192,000	1,078,871	0
Taxable Refunding, GO Bonds Series 2021B	1,317,000	866,000	427,000	0	0
Total Outstanding G/F Debt	\$9,866,664	\$7,430,139	\$5,023,116	\$2,849,481	\$1,220,825

GF Outstanding Debt by Fiscal Year



DEBT SERVICE REQUIRMENTS – GENERAL FUND

Debt Service Requirements

Issue Year	Final Pay Date	Debt Description	Actual Fiscal Year 2023-2024	Budget Fiscal Year 2024-2025	Budget Fiscal Year 2025-2026	Interest Rate	Type
Nov 2015	Aug 2026	Installment Purchase – 2015 Energy Contract	217,378	223,008	228,326	2.132%	Installment
May 2013	June 2043	USDA Installment Purchase – Health Bldg.	252,133	252,132	252,133	3.5%	Installment
Nov 2014	Oct 2029	Installment Purchase – 117 W. 3 rd Street Bldg.	20,047	20,047	20,047	4%	Installment
May 2018	Apr 2028	Installment Purchase – Major Capital	371,540	371,540	371,540	1.2%	Installment
Jun 2021	Nov 2027	Taxable Refunding GO Bonds Series 2021A	1,279,120	1,233,045	1,182,374	1.17%	GO Bond
Jun 2021	Nov 2026	Taxable Refunding GO Bonds Series 2021B	481,040	464,426	446,952	1.23%	GO Bond
		Total Payments by Fiscal Year	\$ 2,621,258	\$ 2,564,198	\$2,501,372		

DEBT SERVICE

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 2/6/2024 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
DEBT ISSUANCE EXPENSE	\$ 80,094	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRINCIPAL-BCCC	79,674	198,691	201,469	205,802	205,802	205,802	205,802	210,229	210,229	210,229
PRINCIPAL-ENERGY STUDY	176,000	185,000	195,000	205,000	205,000	205,000	205,000	215,000	215,000	215,000
PRINCIPAL-117 W 3RD ST BLDG	13,996	14,570	15,177	10,465	15,805	15,805	15,805	16,457	16,457	16,457
PRINCIPAL-2012 REFUNDING	800,000	800,000	-	-	-	-	-	-	-	-
PRINCIPAL-2015 REFUNDING	477,000	-	-	-	-	-	-	-	-	-
PRINCIPAL-2017 REFIN-08 SCHOOL	373,000	370,000	-	-	-	-	-	-	-	-
PRINCIPAL-FY 17/18 CAPITAL	-	-	-	352,595	352,595	352,595	352,595	356,838	356,838	356,838
PRINCIPAL-2021GOREFUNDING2021A	-	67,000	1,252,000	1,219,000	1,219,000	1,219,000	1,219,000	1,187,000	1,187,000	1,187,000
PRINCIPAL-2021GOREFUNDING2021B	-	487,000	474,000	462,000	462,000	462,000	462,000	451,000	451,000	451,000
INTEREST-BCCC	96,045	53,442	50,664	46,330	46,330	46,330	46,330	41,903	41,903	41,903
INTEREST-ENERGY STUDY	24,604	20,734	16,653	12,378	12,378	12,378	12,378	8,008	8,008	8,008
INTEREST-117 W 3RD ST BLDG	6,048	5,477	4,870	2,899	4,241	4,241	4,241	3,590	3,590	3,590
INTEREST-2012 REFUNDING	235,350	40,000	-	-	-	-	-	-	-	-
INTEREST-2015 REFUNDING	63,436	-	-	-	-	-	-	-	-	-
INTEREST-2017 REF. 08 SCHOOL	63,603	8,214	-	-	-	-	-	-	-	-
INTEREST-FY 17/18 CAPITAL	31,377	27,282	23,139	18,945	18,945	18,945	18,945	14,702	14,702	14,702
INTEREST-2021 REFUNDING 2021A	-	88,448	74,576	33,626	60,120	60,120	60,120	46,045	46,045	46,045
INTEREST-2021 REFUNDING 2021B	-	27,898	24,797	10,941	19,040	19,040	19,040	13,426	13,426	13,426
PYMT TO ESCRO-DEF	9,726,970	-	-	-	-	-	-	-	-	-
TOTAL	\$ 12,247,197	\$ 2,393,756	\$ 2,332,343	\$ 2,579,981	\$ 2,621,256	\$ 2,621,256	\$ 2,621,256	\$ 2,564,198	\$ 2,564,198	\$ 2,564,198

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.

NON-DEPARTMENTAL	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
State Unemployment Insurance	\$ 2,488	\$ 18,000	\$ 18,000	\$ 10,000	\$ 10,000
FLSA Law Impact	\$ 33,710	\$ 5,000	\$ 15,225	\$ 5,000	\$ 5,000
Employee Health and Copays	\$ 4,265	\$ 9,000	\$ 9,000	\$ 8,000	\$ 8,000
Employee Assistance Program	\$ 6,138	\$ 6,642	\$ 6,642	\$ 6,642	\$ 6,642
Capital Outlay-GASB 87	\$ 218,671	\$ -	\$ -	\$ -	\$ -
Capital Outlay-GASB 96	\$ 19,307	\$ -	\$ -	\$ -	\$ -
Employee Luncheon	\$ 4,493	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Postage	\$ 30,620	\$ 50,000	\$ 50,000	\$ 40,000	\$ 40,000
Maint/Repair Vehicles	\$ 515	\$ -	\$ -	\$ -	\$ -
IT Software and Support	\$ 301,686	\$ 315,000	\$ 300,982	\$ 341,850	\$ 341,850
Equipment Purchase	\$ 1,023	\$ -	\$ 4,000	\$ -	\$ -
Contract Services	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance and Bonds	\$ 396,429	\$ 492,000	\$ 492,000	\$ 465,500	\$ 465,500
Capital Outlay-Equipment	\$ 48,869	\$ 100,000	\$ 82,451	\$ 25,000	\$ 25,000
Telephone	\$ -	\$ -	\$ -	\$ 20,730	\$ 20,730
Totals	\$ 1,068,213	\$ 1,003,642	\$ 986,300	\$ 930,722	\$ 930,722

NON-DEPARTMENTAL COST CENTER

	2021	2022	2023	AS OF	2024	2024	2024	2025	2025	2025
	ACTUALS	ACTUALS	ACTUALS	2/6/2024	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
				ACTUALS	BUDGET	BUDGET				
UNEMPLOYMENT INS-NON-DEPARTM	\$ 11,167	\$ 17,922	\$ 2,488	\$ 7,926	\$ 18,000	\$ 18,000	\$ 7,926	\$ 10,000	\$ 10,000	\$ 10,000
FLSA LAW IMPACT	2,863	2,933	33,710	10,225	5,000	15,225	11,000	5,000	5,000	5,000
EMPLOYEE HEALTH AND COPAYS	-	1,630	4,265	2,414	9,000	9,000	7,000	8,000	8,000	8,000
EMPLOYEE ASSISTANCE PROGRAM	6,138	5,031	6,138	6,138	6,642	6,642	6,642	6,642	6,642	6,642
CAPITAL OUTLAY-GASB 87	-	5,507	218,671	-	-	-	-	-	-	-
CAPITAL OUTLAY-GASB 96	-	-	19,307	-	-	-	-	-	-	-
APPRECIATION LUNCHEON-EMP.	5,150	-	4,493	7,134	8,000	8,000	7,134	8,000	8,000	8,000
CARES PROVIDER RELIEF EXPENSES	20,345	-	-	-	-	-	-	-	-	-
COVID-19 SUPPLIES-FEMA	77,334	87,965	-	-	-	-	-	-	-	-
POSTAGE	35,596	36,287	30,620	31,267	50,000	50,000	38,000	40,000	40,000	40,000
MAINT/REPAIR-VEHICLE	-	-	515	-	-	-	-	-	-	-
IT-COMPUTER SOFTWARE/SUPPORT	163,393	253,295	301,686	208,454	315,000	300,982	300,982	341,850	341,850	341,850
EQUIPMENT PURCHASE	-	-	1,023	3,978	-	4,000	4,000	-	-	-
CONTRACT SERVICES	-	-	-	11,650	-	-	-	-	-	-
INSURANCE AND BONDS	220,743	338,177	396,429	490,988	492,000	492,000	491,000	465,500	465,500	465,500
CAPITAL OUTLAY-EQUIPMENT	69,227	8,258	48,869	5,451	100,000	82,451	25,000	25,000	25,000	25,000
CAPITAL OUTLAY - BUILDINGS	69,651	-	-	-	-	-	-	-	-	-
TELEPHONE	-	-	-	-	-	-	-	20,730	20,730	20,730
TOTAL	\$ 681,608	\$ 757,005	\$ 1,068,213	\$ 785,626	\$ 1,003,642	\$ 986,300	\$ 898,684	\$ 930,722	\$ 930,722	\$ 930,722

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

Transfer to the 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.

Transfer to Capital Reserve Fund – This fund is used to account for transfers to the Capital Reserve for future capital purchases.

Transfer to Special Revenue Fund (Beaufort Promise) – This fund is used to reimburse the college for scholarships awarded to Beaufort County residents attending BCCC.

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

Transfer to WC Reserve Fund – This fund is used to account for payments received from the General Fund and Water Fund that are then used to pay workers' compensation claims.

Transfer to Fund 341 – This fund is used to account for specific funds for Wright's Creek improvements.

TRANSFERS TO OTHER FUNDS	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
To General Fund Balance	\$ -	\$ 469,946	\$ 469,946	\$ -	\$ -
To the Revaluation Fund	\$ 162,050	\$ 161,759	\$ 161,759	\$ 161,759	\$ 161,759
To the Economic Development Fund	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ -
To the Facility Improvements Capital Project Fund	\$ 6,227,560	\$ 605,620	\$ 605,620	\$ 640,000	\$ 640,000
To the Capital Reserve Fund	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
To Drug seizure fund	\$ 18,743	\$ -	\$ -	\$ -	\$ -
To Special Revenue Fund (Beaufort Promise)	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
To WC Reserve Fund	\$ 746,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Transfer to Fund 341	\$ 307,582	\$ -	\$ -	\$ -	\$ -
Transfer to Grant/Project Funds	\$ -	\$ -	\$ 525,334	\$ -	\$ -
Totals	\$ 8,536,935	\$ 1,512,325	\$ 2,037,659	\$ 1,031,759	\$ 1,031,759

TRANSFERS TO OTHER FUNDS

	2021	2022	2023	AS OF	2024	2024	2024	2025	2025	2025
	ACTUALS	ACTUALS	ACTUALS	2/6/2024	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
	\$ -	\$ -	\$ -	\$ -	\$ 469,946	\$ 469,946	\$ -	\$ -	\$ -	\$ -
109800 TRANSFER TO FUND BALANCE										
109800 598001 TO REVALUATION FUND	162,050	380,465	162,050	161,759	161,759	161,759	161,759	161,759	161,759	161,759
109800 598011 TRANSFER TO FUND 11 EDC	80,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	-	-
109800 598017 TRANSFER TO FAC/CAP IMPR FUND	329,350	575,000	6,227,560	605,620	605,620	605,620	632,853	632,853	640,000	640,000
109800 598027 TRANSFER TO FUND 27 CAP RESERV	55,000	55,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
109800 598029 TRANSFER TO FUND 29	78,790	9,950	18,743	4,350	-	-	-	-	-	-
109800 598034 TRANSFER TO FUND 34-EDC	-	450,000	-	200,000	-	200,000	-	-	-	-
109800 598105 TRANSFER TO SPECIAL REVENUE FD(Beaufort Promise)	-	10,000	1,000,000	-	-	-	-	-	-	-
109800 598081 TRANSFER TO FUND 146	-	-	-	-	-	-	-	-	-	-
109800 598101 TRANSFER TO IMPROVEMENT CPF	-	-	-	-	-	-	-	-	-	-
109800 598105 TRANSFER TO FUND 180	-	5,128,034	-	-	-	-	-	-	-	-
109800 598146 TRANSFER TO WORKER'S COMP FUND	-	-	746,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
109800 598148 TRANSFER TO FUND 341	-	249,895	307,582	-	-	-	-	-	-	-
109800 598158 TRANSFER TO 158	-	-	-	5,000	-	5,000	-	-	-	-
109800 598160 TRANSFER TO 160	-	-	-	26,584	-	26,584	-	-	-	-
109800 598190 TRANSFER TO RAILROAD GRANT	-	-	-	280,000	-	280,000	-	-	-	-
109800 598193 TRANSFER TO BRIC FUND	-	-	-	13,750	-	13,750	-	-	-	-
TOTAL	\$ 705,190	\$ 6,903,344	\$ 8,536,935	\$ 1,572,063	\$ 1,512,325	\$ 2,037,659	\$ 1,069,612	\$ 1,069,612	\$ 1,031,759	\$ 1,031,759

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 \$3,785,225 based on the recommended budget. The amount recommended for contingency in FY 2024-2025 is below the limit.

CONTINGENCY	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ 100,000	\$ 100,000	\$ 50,000	\$ 25,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ 100,000	\$ 100,000	\$ 50,000	\$ 25,000

CONTINGENCY

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 2/6/2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
CONTINGENCY	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 50,000	\$ 25,000
	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 50,000	\$ 25,000

DEPARTMENT OF SOCIAL SERVICES

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

Lori Leggett, Director

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On February 8th, 2023, House Bill 76 was filed in the North Carolina House of Representatives to expand Medicaid in North Carolina. Medicaid Expansion was implemented on December 1, 2023, in North Carolina. North Carolina Medicaid continues to determine eligibility based on income but now there are higher income limits for individuals aged 19 through 64. Many North Carolinians who did not qualify for health coverage prior to expansion are now eligible for North Carolina Medicaid. This will increase access to care and improve affordability of health care.

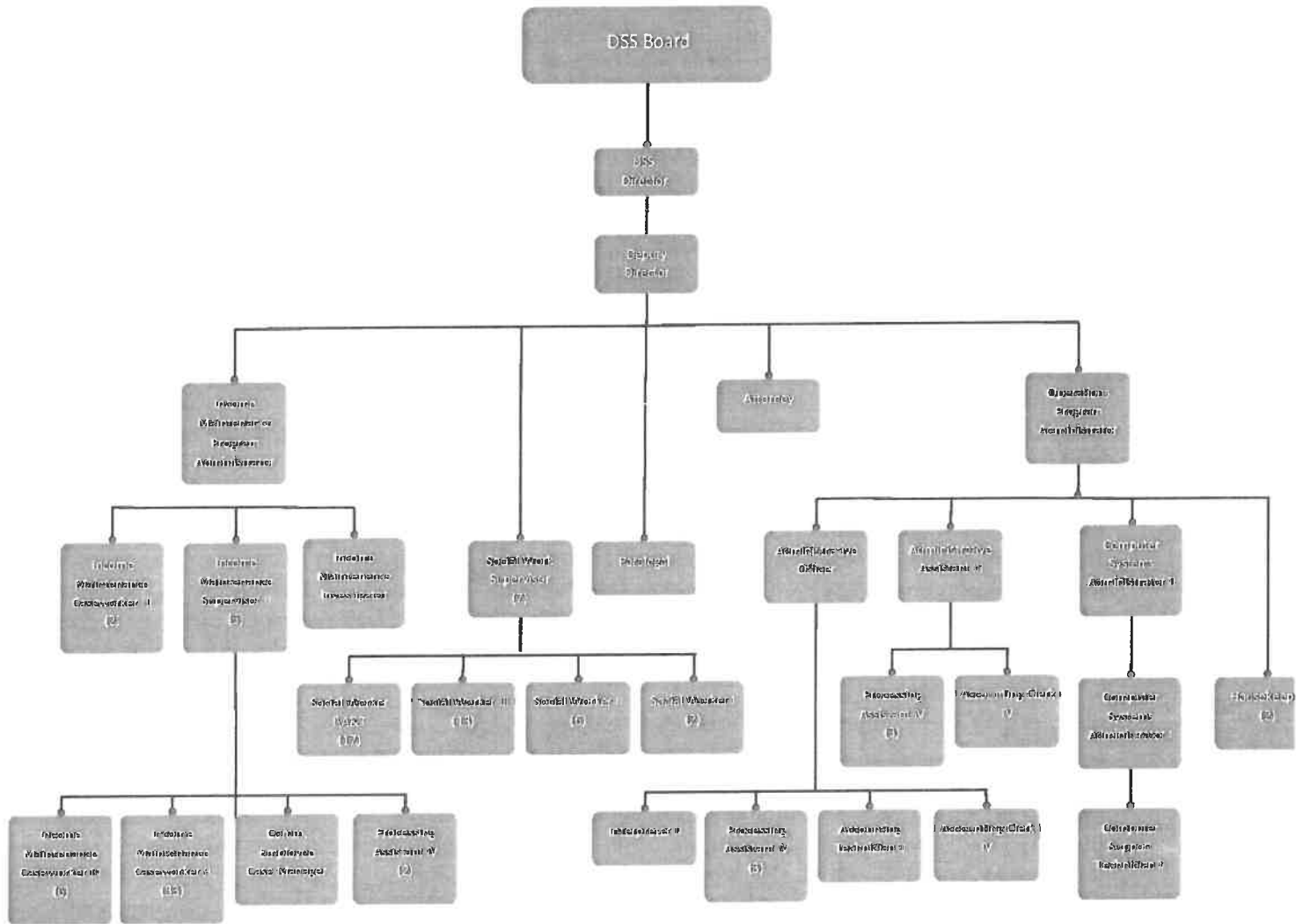
As of March 2024, Beaufort County has 2,093 individuals enrolled in Medicaid Expansion. Since December we have seen an increase in the number of Medicaid applications. The number of applications received via EPASS, in-person, telephone and healthcare.gov have all increased. Outreach efforts continue for Medicaid Expansion at the state and county level. We expect to continue processing an increased number of applications as outreach efforts will continue in the next fiscal year.

After our FY23-24 county budget was submitted, Senate Bill 20 was passed which included an increase to foster care and adoption rates. This increase has strained our foster care and adoption lines this fiscal year. Payment to kinship providers was also included in Senate Bill 20. Kinship payments are half the amount of the foster care rate and provide assistance to relatives who have agreed to have children placed in their homes. This payment allows for reduced county cost, provides assistance for relatives who would otherwise not be able to afford placement of a child in their home and allows the child to be placed in a familiar setting. A new line for kinship payments has been added to this year's budget. These changes have resulted in an increase in the overall cost of foster care placements.

The total proposed DSS budget for the 2024-2025 fiscal year is \$14,090,344. The county portion of the total budget is \$5,854,516, which represents 42% of the total proposed budget of \$14,090,344. The remainder of the Department's budget is funded by billable services and State and Federal reimbursement of \$8,235,828.

SOCIAL SERVICES	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Personnel	\$ 4,900,304	\$ 6,055,135	\$ 6,055,135	\$ 6,165,709	\$ 6,201,708
Benefits	\$ 1,805,791	\$ 2,316,705	\$ 2,316,705	\$ 2,565,483	\$ 2,529,484
Operating	\$ 4,117,361	\$ 5,078,754	\$ 5,214,990	\$ 5,359,152	\$ 5,359,152
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 10,823,456	\$ 13,450,594	\$ 13,586,830	\$ 14,090,344	\$ 14,090,344

2024 DSS ORGANIZATIONAL CHART



FULL-TIME POSITIONS AUTHORIZED

FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25 Recommended	FY 24-25 Approved
115	112	111	116	116	116

Pursuant to North Carolina House Bill 630/Rylan’s Law passed in 2017, county Departments of Social Services are required to enter into a Memorandum of Understanding (MOU) with the North Carolina Department of Health and Human Services (NC DHHS.) The MOU sets certain performance measures that local DSS’s must meet. The current MOU covers the period of July 2022 – June 2024.

Beaufort County DSS – Monthly Statistics – 2023-2024									
Mandated Performance Requirements									
		July 2023	Aug 2023	Sept 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024
Energy Programs									
1	The County will process 95% of Crisis Intervention Program (CIP) applications, with no heat or cooling source, within one (1) business day from the date of application or date all verification is received, whichever comes first.	100% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>
2	The County will process 95% of Crisis Intervention Program (CIP) applications, that have heat or cooling source with a past due or final notice, within two (2) business days from the date of application or date all verification is received, whichever comes first.	100% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>	98% <i>Met</i>	99% <i>Met</i>	99% <i>Met</i>
Work First									
1	The County will process 95% of Work First applications within 45 days of receipt.	100% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>	95% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>
2	The County will process 95% of Work First recertifications within 60 calendar days prior to the last day of the current certification period.	100% <i>Met</i>	100% <i>Met</i>	n/a	100% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>
Food and Nutrition Services									
1	The County will process 95% of expedited FNS applications within the timeframe that allows the household to have access to the FNS benefits on or before the 7th calendar day from the date of application.	99% <i>Met</i>	99% <i>Met</i>	97% <i>Met</i>	99% <i>Met</i>	99% <i>Met</i>	98% <i>Met</i>	98% <i>Met</i>	100% <i>Met</i>
2	The County will process 95% of regular FNS applications within the timeframe that allows the household to have access to the FNS benefits on or before the 30th calendar day from the date of application.	94% <i>Unmet</i>	89% <i>Unmet</i>	91% <i>Unmet</i>	97% <i>Met</i>	95% <i>Met</i>	98% <i>Met</i>	97% <i>Met</i>	97% <i>Met</i>
3	The County will ensure that 95% of FNS recertifications are processed on time, each month.	97% <i>Met</i>	98% <i>Met</i>	98% <i>Met</i>	98% <i>Met</i>	98% <i>Met</i>	99% <i>Met</i>	97% <i>Met</i>	99% <i>Met</i>
Child Welfare - Foster Care									
1	The County will ensure that 95% of all foster youth have a face-to-face visit with the social worker each month.	99% <i>Met</i>	98% <i>Met</i>	97% <i>Met</i>	99% <i>Met</i>	100% <i>Met</i>	99% <i>Met</i>	99% <i>Met</i>	100% <i>Met</i>
Adult Protective Services (APS)									
1	The County will complete 85% of APS evaluations involving allegations of abuse or neglect within 30 days of the report.	100% <i>Met</i>	80% <i>Unmet</i>	88% <i>Met</i>	100% <i>Met</i>	93% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>
2	The County will complete 85% of APS evaluations involving allegations of exploitation within 45 days of the report.	100% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>
Special Assistance (SA)									
1	The County will process 85% of Special Assistance for the Aged (SAA) applications within 45 calendar days of the application date.	n/a	n/a	100% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>
2	The County will process 85% of Special Assistance for the Disabled (SAD) applications within 60 calendar days of the application date.	100% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>	n/a	100% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>

Growth Measures

		July 2023	Aug 2023	Sept 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024
Child Welfare - Foster Care									
1	The County will initiate 95% of all screened-in reports within required time frames.	87.5% <i>Unmet</i>	100% <i>Met</i>	100% <i>Met</i>	100% <i>Met</i>	50% <i>Unmet</i>	100% <i>Met</i>	100% <i>Met</i>	No data available
2	For all children who were victims of maltreatment during a twelve-month period, no more than 9.1% received a subsequent finding of maltreatment.	11.57% <i>Unmet</i>	6.92% <i>Met</i>	7.86% <i>Met</i>	5.74% <i>Met</i>	3.97% <i>Met</i>	4.86% <i>Met</i>	1.89% <i>Met</i>	4.03% <i>Met</i>
3	The County will provide leadership for ensuring that 40.5% of children who enter foster care in a 12-month period are discharged to permanency within 12 months of entering foster care.	35.29% <i>Unmet</i>	37.97% <i>Unmet</i>	38.24% <i>Unmet</i>	42.25% <i>Unmet</i>	37.5% <i>Unmet</i>	38.03% <i>Unmet</i>	37.68% <i>Unmet</i>	36.62% <i>Unmet</i>
4	The County will provide leadership for ensuring that of children who enter foster care in a 12-month period who were discharged within 12 months to reunification, kinship care, or guardianship, no more than 8.3% re-enter foster care within 12 months of their discharge.	0% <i>Met</i>	0% <i>Met</i>	0% <i>Met</i>	0% <i>Met</i>	0% <i>Met</i>	3.85% <i>Met</i>	0% <i>Met</i>	0% <i>Met</i>
5	The County will provide leadership for ensuring that of all children who enter foster care in a 12-month period in the county, the rate of placement moves per 1,000 days of foster care will not exceed 4.1%.	No data available	No data available	No data available	No data available	No data available	No data available	No data available	No data available

	2021	2022	2023	AS OF	2024	2024	2024	2025	2025	2025
	ACTUALS	ACTUALS	ACTUALS	2/6/2024	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SOCIAL SERVICES-ADMINISTRATION										
SALARIES	\$ 4,463,353	\$ 4,900,158	\$ 4,773,914	\$ 2,910,625	\$ 5,954,135	\$ 5,804,135	\$ 4,760,625	\$ 5,842,376	\$ 6,046,859	\$ 6,082,858
SALARIES-OVERTIME	80,790	138,261	109,469	123,084	96,000	246,000	200,000	110,000	113,850	113,850
SALARIES-OVERTIME-COVID	10,488	-	-	-	-	-	-	-	-	-
SALARIES-PART TIME	9,023	-	-	-	-	-	-	-	-	-
BOARD EXPENSE	3,363	3,891	4,039	2,469	5,000	5,000	3,776	5,000	5,000	5,000
FICA 6.2%	262,876	292,964	284,865	179,017	371,885	371,885	273,791	373,387	381,964	385,586
LOC. GOV. EMP. RETIREMENT	466,978	562,262	593,666	390,792	772,561	772,561	597,682	820,580	839,705	847,668
HOSPITALIZATION-EMPLOYEE	670,520	751,798	747,145	458,593	877,912	877,912	701,378	1,054,000	1,054,000	1,004,400
MEDICARE 1.45%	61,899	68,516	66,621	41,867	86,973	86,973	64,032	87,324	89,330	90,177
LIFE INSURANCE-EMPLOYEE	2,888	2,998	2,949	1,884	3,480	3,480	2,881	3,480	3,480	3,480
WORKERS COMPENSATION INSURANCE	47,987	41,875	16,687	15,707	26,163	26,163	15,707	16,022	16,022	16,022
DENTAL EMPLOYEE INSURANCE	-	-	-	26,709	57,768	57,768	40,849	57,768	57,768	57,768
401(K) EMPLOYER CONTRIBUTION	85,033	88,741	87,135	53,614	119,963	119,963	81,998	96,000	123,214	124,383
PROFESSIONAL SERVICE-LEGAL	26,745	29,543	36,337	23,025	31,000	31,000	39,472	39,000	39,000	39,000
ADMINISTRATIVE SERVICES	19,014	22,371	24,910	18,707	25,000	25,000	32,069	35,000	35,000	35,000
CAPITAL OUTLAY-GASB 87	-	10,588	-	-	-	-	-	-	-	-
VOLUNTEER RECEPTION	-	1,442	1,175	-	1,500	1,500	1,500	1,500	1,500	1,500
OFFICE SUPPLIES	15,867	15,764	22,899	11,119	22,000	22,000	22,000	22,000	22,000	22,000
DSS MISC.-DONATED FUNDS	3,378	2,434	5,657	2,469	5,500	5,500	5,500	5,500	5,500	5,500
CARES COVID RESPONSE	126,476	32,097	-	-	-	-	-	-	-	-
PROFESSIONAL DEVELOPMENT	7,068	11,358	16,911	12,356	30,000	30,000	25,000	32,000	32,000	32,000
TRAVEL-CLIENT TRANSPORTATION	174,093	182,982	203,968	115,147	220,000	220,000	197,394	200,000	200,000	200,000
TELEPHONE	71,038	67,213	67,618	41,146	84,000	84,000	88,000	88,000	88,000	88,000
POSTAGE	23,027	23,559	24,979	2,743	28,000	28,000	15,000	28,000	28,000	28,000
UTILITIES-SOCIAL SERVICES	61,906	73,003	67,060	45,098	78,000	78,000	77,311	80,000	80,000	80,000
RECORDS MANAGEMENT-MICROFILM	4,742	5,001	5,062	2,623	6,000	6,000	4,497	6,000	6,000	6,000
MAINT/REPAIR-BUILDINGS	18,616	22,002	39,628	50,352	52,000	52,000	52,000	30,000	30,000	30,000
COMPUTER SOFTWARE/SUPPORT	266,248	230,160	217,369	236,797	270,000	277,283	277,000	267,850	267,850	267,850
LEGAL ADVERTISING	1,771	3,887	1,739	175	4,500	4,500	300	4,500	4,500	4,500
TEMPORARY EMP.SERVICES	41,890	43,816	99,160	30,711	70,000	70,000	55,000	70,000	70,000	70,000
TRAINING/SCHOOL COSTS	1,816	5,913	11,230	10,269	39,000	39,000	25,000	59,000	59,000	59,000
CONTRACT-EBT ISSUANCE	14,637	16,785	13,936	5,377	14,601	14,601	10,754	15,580	15,580	15,580
EQUIPMENT PURCHASE	98,970	80,400	57,703	36,010	86,000	86,000	86,000	119,350	119,350	119,350
RENTAL EQUIPMENT	11,341	9,104	11,512	12,143	12,000	12,000	12,000	12,000	12,000	12,000
DUES & SUBSCRIPTIONS	1,559	1,609	1,664	1,994	3,014	3,014	2,000	2,390	2,390	2,390
BANK SERVICE FEES	1,257	470	112	128	3,500	3,500	300	2,000	2,000	2,000
CARES APS/CPS	68,677	2,649	-	-	-	-	-	-	-	-
ARPA APS EXPENDITURE	-	-	11,650	1,185	-	12,575	6,000	-	-	-
TOTAL	\$ 7,225,334	\$ 7,745,612	\$ 7,628,770	\$ 4,863,935	\$ 9,457,455	\$ 9,477,313	\$ 7,776,817	\$ 9,585,607	\$ 9,850,862	\$ 9,850,862

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 2/6/2024 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
STATE IN-HOME/AGING SERVICES										
SALARIES (Aging)	\$ 81,386	\$ 43,666	\$ 12,882	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FICA 6.2% (Aging)	4,667	2,565	752	-	-	-	-	-	-	-
LOC. GOV. EMP. RETIRE. (Aging)	8,323	4,840	1,564	-	-	-	-	-	-	-
HOSPITALIZATION-EMP. (Aging)	19,521	9,755	3,956	-	-	-	-	-	-	-
MEDICARE 1.45% (Aging)	1,105	600	176	-	-	-	-	-	-	-
LIFE INSURANCE-EMP (Aging)	72	39	16	-	-	-	-	-	-	-
WORKERS COMP INS (Aging)	1,669	1,457	-	-	-	-	-	-	-	-
DENTAL EMPLOYEE INSURANCE	-	-	-	0	-	-	-	-	-	-
401(K) EMPLOYER CONT (Aging)	1,628	847	258	-	-	-	-	-	-	-
MEDICAL-CARE MGMT/AIDE IMMUN.	572	524	-	-	-	-	-	-	-	-
PROF. SERV/ADULT SERV GEN ASST	26,128	23,717	25,149	(3,849)	30,000	30,000	15,000	30,000	30,000	30,000
PURCHASED MEALS	87,764	148,431	148,436	127,770	130,000	130,000	143,178	145,000	145,000	145,000
MEDICAL SUPPLIES	-	2,989	1,538	-	3,000	3,000	1,500	3,000	3,000	3,000
TRAVEL-CLIENT TRANSPORTATION	12,363	8,773	24,635	1,828	30,000	30,000	4,500	15,000	15,000	15,000
ARPA - OLDER AMERICANS	-	-	6,802	20,000	115,078	115,078	60,000	55,078	55,078	55,078
CONTRACT SERVICES	154,902	129,940	242,961	154,671	270,000	270,000	265,151	280,000	280,000	280,000
WASHINGTON SENIOR CENTER	-	-	67,970	15,806	30,000	30,000	30,000	30,000	30,000	30,000
TOTAL	\$ 400,100	\$ 378,140	\$ 537,095	\$ 316,226	\$ 608,078	\$ 608,078	\$ 519,329	\$ 558,078	\$ 558,078	\$ 558,078

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	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 2/6/2024 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
WORK FIRST										
PROF.SERVICES DRUG/MENTAL TEST	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
PROFESSIONAL DEVEL/WORKFIRST	-	-	2,083	2,399	10,500	3,500	3,000	3,500	3,500	3,500
TRAVEL-CLIENT TRANSPORTATION	90	-	-	-	-	-	-	-	-	-
OTHER SUPP.SERV.(200% POVERTY)	1,094	3,588	3,062	2,212	7,500	7,500	7,500	7,500	7,500	7,500
CHILD ONLY SUPPORTIVE SERVICES	-	-	-	-	8,000	2,000	1,000	2,000	2,000	2,000
ESC CONTRACT-WORK FIRST	48,900	48,900	48,900	14,500	48,900	48,900	48,900	48,900	48,900	48,900
EMERGENCY ASSISTANCE-TANF	-	2,954	10,899	26,512	13,000	26,000	26,512	26,000	26,000	26,000
TOTAL	\$ 50,083	\$ 55,443	\$ 64,944	\$ 45,623	\$ 88,400	\$ 88,400	\$ 86,912	\$ 88,400	\$ 88,400	\$ 88,400

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 2/6/2024 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
IV-D CHILD SUPPORT ENFORCEMENT										
PROF.SERVICE-IV-D CONTRACT	\$ 825,990	\$ 836,670	\$ 846,478	\$ 503,196	\$ 827,742	\$ 827,742	\$ 827,742	\$ 884,297	\$ 884,297	\$ 884,297
IV-D BLOOD TESTS	2,193	3,160	1,799	693	5,000	5,000	1,400	5,000	5,000	5,000
IV-D FILING FEES	-	-	-	-	500	500	-	500	500	500
TOTAL	\$ 828,183	\$ 839,830	\$ 848,277	\$ 503,889	\$ 833,242	\$ 833,242	\$ 829,142	\$ 889,797	\$ 889,797	\$ 889,797

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 2/6/2024 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
SPECIAL ASSISTANCE										
CO. SHARE ASST (SPECIAL ASST)	\$ 398,551	\$ 406,566	\$ 266,705	\$ 264,225	\$ 640,000	\$ 490,000	\$ 452,957	\$ 453,000	\$ 453,000	\$ 453,000
TOTAL	\$ 398,551	\$ 406,566	\$ 266,705	\$ 264,225	\$ 640,000	\$ 490,000	\$ 452,957	\$ 453,000	\$ 453,000	\$ 453,000

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 2/6/2024 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
FOSTER CARE										
DRUG TEST	\$ 19,147	\$ 17,066	\$ 25,174	\$ 14,009	\$ 22,000	\$ 22,000	\$ 24,015	\$ 25,000	\$ 25,000	\$ 25,000
MEDICAL (FOSTER CARE)	394	4,082	3,365	906	5,000	5,000	3,000	5,000	5,000	5,000
GENERAL ASSISTANCE	33,613	74,808	77,080	17,130	75,000	75,000	65,000	75,000	75,000	75,000
INDEPENDENT LIVING LINKS	1,353	63,150	15,613	1,173	5,000	5,000	5,000	5,000	5,000	5,000
ADOPTION ASST IV-B& VENDOR PMT	60,612	68,674	60,200	24,070	87,500	87,500	73,246	90,000	90,000	90,000
FOSTER CARE-STATE	392,783	409,562	238,971	204,223	425,000	425,000	368,457	400,000	400,000	400,000
FOSTER CARE-IV-E	538,446	406,199	492,601	420,612	490,000	640,000	715,836	733,000	733,000	733,000
ADOPT.ASSIST.IV-E & VENDOR PMT	141,363	166,741	185,146	165,554	197,885	197,885	310,000	290,000	290,000	290,000
SPECIAL ADOPTION INCENT. FUND	19,862	17,471	3,746	519	36,407	47,135	4,500	42,000	42,000	42,000
EMERGENCY PLACEMENTS						25,658	25,658	\$61,580	\$61,580	\$61,580
KINSHIP PLACEMENTS								150,000	150,000	150,000
TOTAL	\$ 1,207,573	\$ 1,227,753	\$ 1,101,896	\$ 848,196	\$ 1,343,792	\$ 1,530,178	\$ 1,594,712	\$ 1,876,580	\$ 1,876,580	\$ 1,876,580

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	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 2/6/2024 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
MEDICAL ASSISTANCE										
TRAVEL-CLIENT MEDICAID TRANS	\$ 86,500	\$ 59,454	\$ 80,659	\$ 43,128	\$ 100,000	\$ 100,000	\$ 77,215	\$ 100,000	\$ 100,000	\$ 100,000
CO SHARE ASST. PI MEDI.CLAIMS	2,047	919	1,641	(348)	10,000	10,000	2,000	7,000	7,000	7,000
TOTAL	\$ 88,547	\$ 60,372	\$ 82,300	\$ 42,780	\$ 110,000	\$ 110,000	\$ 79,215	\$ 107,000	\$ 107,000	\$ 107,000

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 2/6/2024 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
ENERGY ASSISTANCE										
COUNTY SHARE OF ASSISTANCE	\$ -	\$ -	\$ -	\$ -	\$ 8,102	\$ -	\$ -	\$ -	\$ -	\$ -
CIP-CRISIS INTERVENTION PROG.	206,291	182,806	112,371	19,066	150,000	150,000	30,000	75,000	75,000	75,000
DUKE PROGRESS ENERGY NEIGHBOR	6,418	2,051	-	-	8,000	8,000	-	-	-	-
ENERGY ASSISTANCE-LIEAP	333,523	809,746	110,859	103,570	150,000	229,992	150,000	150,000	150,000	150,000
COVID LIEAP	212,492	300,263	-	-	-	-	-	-	-	-
ENERGY ASSISTANCE-LIHWAP	-	46,984	56,051	811	20,000	-	811	-	-	-
ENERGY (EMERG.) ASSIST.-TANF	-	600	600	900	-	20,000	-	-	-	-
TOTAL	\$ 758,724	\$ 1,342,451	\$ 279,881	\$ 124,347	\$ 336,102	\$ 407,992	\$ 180,811	\$ 225,000	\$ 225,000	\$ 225,000

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 2/6/2024 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
ALL COUNTY FUNDS										
GEN ASST-DDS, UNBODIES, NON-NEMT	\$ 25,594	\$ 22,282	\$ 10,036	\$ 6,228	\$ 30,000	\$ 30,000	\$ 15,000	\$ 30,000	\$ 30,000	\$ 30,000
TOTAL	\$ 25,594	\$ 22,282	\$ 10,036	\$ 6,228	\$ 30,000	\$ 30,000	\$ 15,000	\$ 30,000	\$ 30,000	\$ 30,000
	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 2/6/2024 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
AID TO THE BLIND										
CO.SHARE ASST SW FOR THE BLIND	\$ 7,740	\$ -	\$ -	\$ -	\$ -	\$ 8,102	\$ 8,102	\$ 8,102	\$ 8,102	\$ 8,102
B.C.BLIND CENTER	21	218	3,552	474	3,525	3,525	1,500	3,525	3,525	3,525
TOTAL	\$ 7,761	\$ 218	\$ 3,552	\$ 474	\$ 3,525	\$ 11,627	\$ 9,602	\$ 11,627	\$ 11,627	\$ 11,627
TOTAL SOCIAL SERVICES	\$ 10,990,450	\$ 12,078,666	\$ 10,823,456	\$ 7,015,923	\$ 13,450,594	\$ 13,586,830	\$ 11,544,497	\$ 13,825,089	\$ 14,090,344	\$ 14,090,344

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 to improve the wellness of the community within a healthy environment.

Services include: Prenatal Care, Communicable Disease Control, Immunizations, WIC, Family Planning, Care Management for At-Risk Children, Care Management for High-Risk Pregnancies, Tuberculosis Control, Breast and Cervical Cancer Control, HIV/STD, Health Education and Promotions, Public Health Preparedness, Vital

Records, Environmental Health, Behavioral Health, and Primary Care. The Public Health Department is staffed with mid-level providers, 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 is \$2,659,935 of the Public Health Department's total proposed budget of \$5,298,542; however, this amount includes grant carryover funds of \$160,274. The remainder of the Department's budget is supported by fees and insurance from billable services, grants, and state and federal funding.

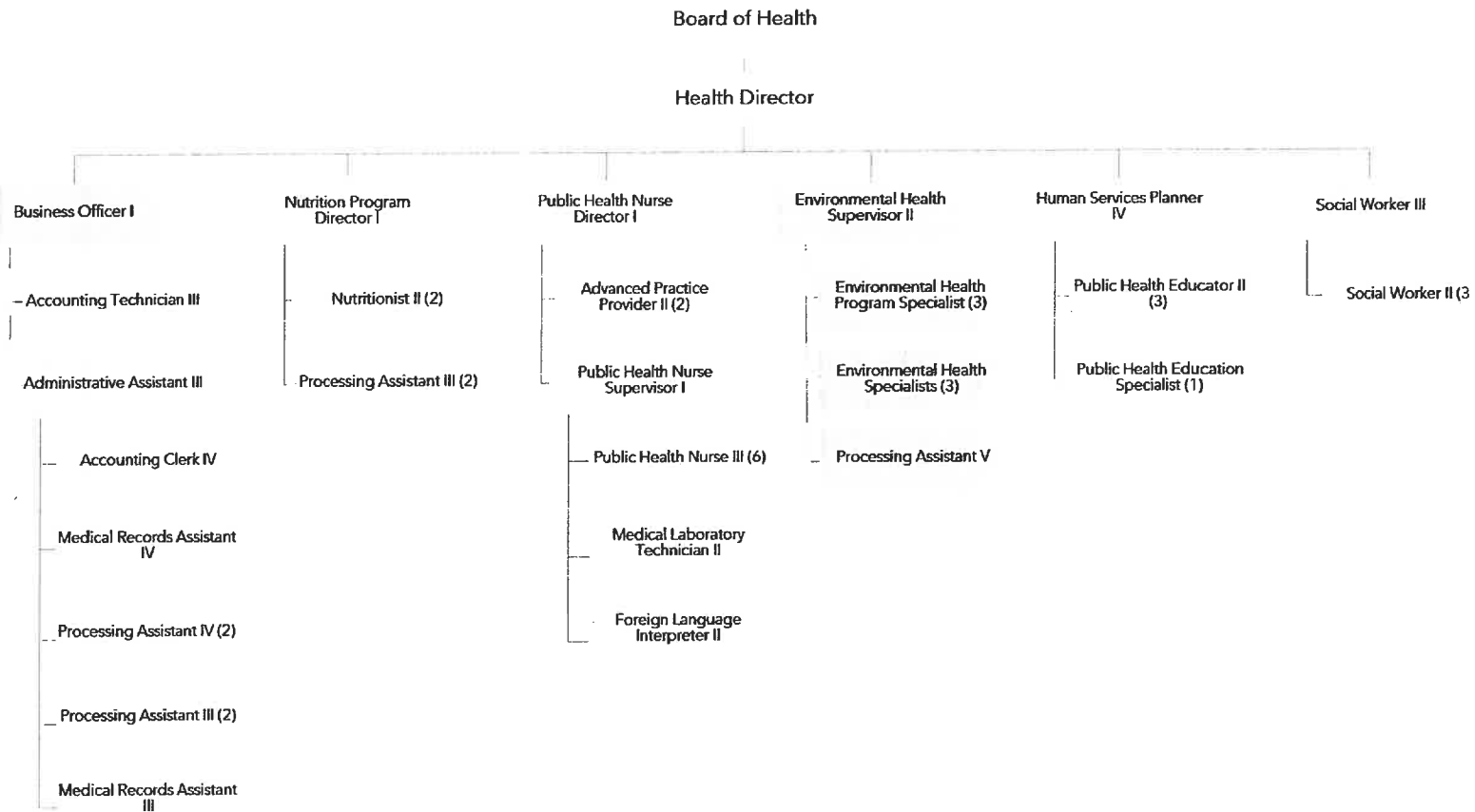
S. JaNell Octigan, MPH
Health Director

Beaufort County Health Department
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Washington, North Carolina 27889

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COST CENTERS

Cost Center Name	Customer Group	Revenues
General Administration	Administrative Support	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 of Childbearing Age	State, Fees/Insurance, Medicaid
Behavioral Health	Adult Population	Medicaid & Fees/Insurance
Healthy Living – Primary Care	Entire Population	Medicaid & Fees/Insurance
WIC	Women and Children	Federal
Pregnancy Care Management (CMHRP)	Pregnant Women	Medicaid
Care Coordination for Children (CMARC)	Children	Medicaid
Environmental Health	Entire Population	State & Fees
AIDS Control (HIV Education)	Entire Population	State



FULL-TIME POSITIONS AUTHORIZED

FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25 Recommended	FY 24-25 Approved
45	47	48	45	45	45

PUBLIC HEALTH EXPENDITURES	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Personnel	\$2,616,494	\$ 2,660,069	\$2,664,168	\$ 2,749,127	\$ 2,768,728
Benefits	\$ 894,927	\$ 974,821	\$ 974,367	\$ 1,081,275	\$ 1,061,674
Operating	\$1,720,184	\$ 1,447,543	\$2,275,973	\$ 1,423,140	\$ 1,423,140
Capital	\$ 300,699	\$ -	\$ 116,487	\$ 45,000	\$ 45,000
Totals	\$5,532,304	\$ 5,082,433	\$6,030,995	\$ 5,298,542	\$ 5,298,542

HEALTH

	2021	2022	2023	AS OF	2024	2024	2024	2025	2025	2025
	ACTUALS	ACTUALS	ACTUALS	45328	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
				ACTUALS	BUDGET	BUDGET				
HEALTH-GENERAL										
SALARIES	\$ 117,060	\$ 88,915	\$ (62,894)	\$ (40,745)	\$ 23,713	\$ 23,713	\$ 17,784	\$ 24,210	\$ 25,057	\$ 25,234
SALARIES-OVERTIME	472	413	(1,022)	(62)	-	-	-	-	-	-
SALARIES-PART TIME	111	836	(780)	(413)	-	-	-	-	-	-
BOARD SALARY	1,250	1,200	1,350	825	2,200	2,200	1,375	1,650	1,650	1,650
FICA 6.2%	7,186	5,533	(3,743)	(2,419)	1,470	1,470	1,102	1,501	1,554	1,554
LOC. GOV. EMP. RETIREMENT	14,353	5,268	(7,373)	(5,264)	3,054	3,054	2,200	3,300	3,415	3,415
HOSPITALIZATION-EMPLOYEE	1,669	1,314	(557)	491	17,307	6,507	4,800	3,755	3,755	3,578
MEDICARE 1.45%	1,674	1,285	(875)	(566)	344	344	258	351	363	363
LIFE INSURANCE-EMPLOYEE	8	9	12	8	12	12	9	12	12	12
WORKERS COMPENSATION INSURANCE	19,231	18,608	12,433	11,703	15,667	11,703	11,703	11,938	11,938	11,938
DENTAL EMPLOYEE INSURANCE	-	-	-	119	203	203	152	204	204	204
401(K) EMPLOYER CONTRIBUTION	2,241	641	(1,160)	(743)	475	475	356	484	501	501
PROFESSIONAL SERVICE-MEDICAL	9,667	9,860	10,058	5,984	10,259	10,259	10,259	10,259	10,259	10,259
EDUCATIONAL SUPPLIES						682	682	-	-	-
MEDICAL SUPPLIES	5,080	4,137	3,028	2,206	3,260	3,260	3,071	3,623	3,623	3,623
OFFICE SUPPLIES	10,376	9,880	9,392	2,138	9,360	8,811	6,859	9,360	9,360	9,360
HEALTH ACCREDITATION	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250
PROFESSIONAL DEVELOPMENT	1,466	3,613	6,903	4,630	8,519	10,699	7,703	8,578	8,578	8,578
TRAVEL-FUEL	277	330	146	68	500	500	300	350	350	350
TELEPHONE	21,172	20,134	18,717	9,547	21,651	20,901	17,969	18,500	18,500	18,500
POSTAGE	7,029	6,753	5,925	2,851	7,300	7,300	7,000	6,800	6,800	6,800
UTILITIES-HEALTH DEPT.	44,310	47,588	45,013	30,932	49,000	49,000	46,712	49,000	49,000	49,000
PRINTING	552	557	575	-	600	600	575	600	600	600
MAINT/REPAIR-BUILDINGS	310	-	10,304	-	-	-	-	-	-	-
MAINT/REPAIR-EQUIPMENT	2,300	2,703	2,166	690	2,160	2,160	2,160	2,160	2,160	2,160
MAINT/REPAIR-VEHICLE	1,038	227	1,565	2,222	1,000	2,940	2,276	1,500	1,500	1,500
ADVERTISING	450	1,821	269	-	200	120	-	200	200	200
COMPUTER SOFTWARE/SUPPORT	75,368	84,547	89,728	74,309	89,656	90,656	88,147	87,675	87,675	87,675
TEMPORARY EMP.SERVICES	-	1,515	-	-	-	-	-	-	-	-
INTERPRETER-LANGUAGE LINE	517	566	717	287	540	940	540	540	540	540
ARPA WORKFORCE	-	-	25,319	95,331	-	106,820	106,820	-	-	-
EQUIPMENT PURCHASE	-	-	-	662	-	1,000	888	-	-	-
RENTAL EQUIPMENT	3,871	3,618	3,156	3,290	6,157	6,157	5,536	6,445	6,445	6,445
CONTRACT SERVICES	1,047	1,724	58,008	1,496	1,266	1,882	1,877	3,644	3,644	3,644
INSURANCE AND BONDS	8,340	8,340	8,423	9,223	10,149	9,223	9,223	9,700	9,700	9,700
DUES & SUBSCRIPTIONS	8,912	9,219	11,442	9,401	11,141	11,141	10,717	11,269	11,269	11,269
ARPA CAPITAL OUTLAY EQUIPMENT	-	-	16,987	23,152	-	25,944	25,944	-	-	-
GRANT REPAY	-	-	9,520	-	-	-	-	-	-	-
TOTAL HEALTH-GENERAL	\$ 370,588	\$ 344,402	\$ 275,999	\$ 244,605	\$ 300,413	\$ 423,926	\$ 398,246	\$ 280,858	\$ 281,902	\$ 281,902

	2021	2022	2023	AS OF	2024	2024	2024	2025	2025	2025
	ACTUALS	ACTUALS	ACTUALS	45328	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
				ACTUALS	BUDGET	BUDGET				
HEALTH-IMMUNIZATION										
SALARIES	\$ 377,855	\$ 263,915	\$ 239,905	\$ 142,728	\$ 263,211	\$ 236,411	\$ 236,353	\$ 236,841	\$ 245,130	\$ 246,858
SALARIES-OVERTIME	53,659	13,448	597	6	-	7	6	-	-	-
SALARIES-PART TIME	649	289	3,390	-	-	-	-	-	-	-
FICA 6.2%	24,665	16,091	14,231	8,355	16,319	13,819	13,806	14,684	15,198	15,198
LOC. GOV. EMP. RETIREMENT	43,778	31,563	29,387	18,306	33,902	30,402	30,365	32,281	33,411	33,411
HOSPITALIZATION-EMPLOYEE	50,246	35,852	30,139	17,507	32,350	30,450	30,427	36,720	36,720	34,992
MEDICARE 1.45%	5,829	3,764	3,328	1,954	3,817	3,237	3,229	3,434	3,554	3,554
LIFE INSURANCE-EMPLOYEE	238	154	130	79	135	135	130	122	122	122
DENTAL EMPLOYEE INSURANCE	-	-	-	1,115	2,239	2,039	1,857	1,993	1,993	1,993
401(K) EMPLOYER CONTRIBUTION	8,020	5,139	4,486	2,592	5,264	4,364	4,299	4,737	4,903	4,903
PROFESSIONAL SERVICES	572,445	107,977	-	-	-	-	-	-	-	-
EDUCATIONAL SUPPLIES	105	108	115	-	115	115	115	115	115	115
COMMUNICABLE DISEASE SUPPLIES	-	-	4,417	-	-	-	-	-	-	-
MEDICAL SUPPLIES	82,885	96,000	111,946	75,649	130,000	114,443	117,300	122,000	122,000	122,000
OFFICE SUPPLIES	202	220	197	34	240	240	180	240	240	240
GRANT SUPPLY	6,690	1,824	-	-	-	-	-	-	-	-
COVID-19 SUPPLIES	44,509	28,911	3,206	40	-	43	40	-	-	-
COVID VACCINE SUPPLIES	24,411	20,754	5,897	6,983	-	7,797	7,797	-	-	-
COVID-19 VACCINE MEDICAL	-	-	-	57,152	-	70,000	70,000	57,152	57,152	57,152
PROFESSIONAL DEVELOPMENT	401	479	4,442	-	857	850	621	905	905	905
TELEPHONE	3,443	1,381	387	218	386	386	386	-	-	-
MAINT/REPAIR-BUILDING	-	-	17,212	35,255	-	35,406	35,255	-	-	-
MAINT/REPAIR-EQUIPMENT	-	-	-	-	977	977	977	977	977	977
COMPUTER SOFTWARE/SU	-	-	-	2,300	-	2,300	2,300	-	-	-
ADVERTISING	10,847	-	-	-	-	-	-	-	-	-
COVID-OUTREACH/ADVERTISING	21,041	14,179	-	-	-	-	-	-	-	-
TEMPORARY EMPLOYEE SERVICE	-	4,585	-	-	-	-	-	-	-	-
TEMPORARY EMPLOYEE-COVID 19	202,519	43,540	-	21,034	40,000	33,051	30,051	-	-	-
EQUIPMENT-COVID-19	46,992	41,718	20,296	20,127	-	32,142	32,342	-	-	-
DUES & SUBSCRIPTIONS	-	-	60	-	-	-	-	-	-	-
CAPITAL OUTLAY-EQUIP	-	100,304	96,938	76,309	-	90,543	90,543	-	-	-
TOTAL	\$ 1,581,430	\$ 832,196	\$ 590,705	\$ 487,742	\$ 529,812	\$ 709,157	\$ 708,380	\$ 512,201	\$ 522,420	\$ 522,420

HIV - STD

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 45328 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
SALARIES	\$ 110,654	\$ 125,246	\$ 133,984	\$ 85,009	\$ 135,689	\$ 140,998	\$ 140,998	\$ 143,420	\$ 148,440	\$ 149,486
SALARIES-PART TIME	160	-	-	-	-	-	-	-	-	-
FICA 6.2%	6,327	7,268	7,825	4,976	8,413	8,243	8,236	8,892	9,203	9,203
LOC. GOV. EMP. RETIREMENT	11,227	14,241	16,148	10,901	17,477	18,112	18,112	19,548	20,232	20,232
HOSPITALIZATION-EMPLOYEE	12,958	16,313	16,266	10,446	16,677	18,172	18,172	22,236	22,236	21,190
MEDICARE 1.45%	1,494	1,700	1,830	1,164	1,967	1,927	1,926	2,080	2,152	2,152
LIFE INSURANCE-EMPLOYEE	61	68	71	47	70	80	80	74	74	74
DENTAL EMPLOYEE INSURANCE	-	-	-	663	1,154	1,154	1,107	1,207	1,207	1,207
401(K) EMPLOYER CONTRIBUTION	2,055	2,320	2,463	1,542	2,714	2,614	2,564	2,868	2,969	2,969
PROFESSIONAL SERVICE-MEDICAL	6,207	7,622	9,062	4,691	12,442	12,442	9,791	12,442	12,442	12,442
EDUCATIONAL SUPPLIES	324	-	343	225	344	344	344	344	344	344
MEDICAL SUPPLIES	5,999	9,217	9,300	4,098	10,072	12,572	10,031	10,072	10,072	10,072
OFFICE SUPPLIES	202	220	183	34	240	240	180	240	240	240
PROFESSIONAL DEVELOPMENT	275	-	354	-	1,702	-	-	1,700	1,700	1,700
TOTAL	\$ 157,942	\$ 184,215	\$ 197,828	\$ 123,796	\$ 208,961	\$ 216,898	\$ 211,542	\$ 225,123	\$ 231,311	\$ 231,311

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HEALTH-T.B.

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 45328 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
SALARIES	\$ 33,794	\$ 42,423	\$ 43,924	\$ 27,140	\$ 45,318	\$ 46,926	\$ 46,926	\$ 47,105	\$ 48,754	\$ 49,498
SALARIES-PART TIME	220	-	-	-	-	-	-	-	-	-
FICA 6.2%	1,943	2,463	2,563	1,587	2,810	2,750	2,739	2,921	3,023	3,023
LOC. GOV. EMP. RETIREMENT	3,444	4,824	5,294	3,480	5,837	6,028	6,028	6,420	6,645	6,645
HOSPITALIZATION-EMPLOYEE	3,953	5,451	5,394	3,350	5,570	6,081	6,081	7,303	7,303	6,559
MEDICARE 1.45%	459	576	599	371	657	647	641	683	707	707
LIFE INSURANCE-EMPLOYEE	19	23	23	15	23	26	26	24	24	24
DENTAL EMPLOYEE INSURANCE	-	-	-	215	385	385	372	396	396	396
401(K) EMPLOYER CONTRIBUTION	631	786	808	492	906	906	853	942	975	975
PROFESSIONAL SERVICE-MEDICAL	570	681	801	275	1,153	1,153	719	1,153	1,153	1,153
EDUCATIONAL SUPPLIES	100	135	148	-	148	-	-	-	-	-
MEDICAL SUPPLIES	1,512	1,800	3,829	3,612	3,750	4,748	4,748	5,950	5,950	5,950
OFFICE SUPPLIES	202	220	160	34	240	240	180	240	240	240
PROFESSIONAL DEVELOPMENT	30	1,257	808	357	1,283	383	357	1,715	1,715	1,715
DUES & SUBSCRIPTIONS	-	60	60	-	-	-	-	-	-	-
TOTAL	\$ 46,876	\$ 60,699	\$ 64,413	\$ 40,929	\$ 68,080	\$ 70,273	\$ 69,670	\$ 74,852	\$ 76,885	\$ 76,885

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 45328 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
HEALTH-PREPAREDNESS & RESPONSE										
SALARIES	\$ 68,956	\$ 48,440	\$ 37,388	\$ 20,383	\$ 39,521	\$ 37,521	\$ 37,096	\$ 36,841	\$ 38,130	\$ 38,399
SALARIES-OVERTIME	5,740	1,070	-	-	-	-	-	-	-	-
FICA 6.2%	4,265	2,867	2,202	1,209	2,450	2,450	2,185	2,284	2,364	2,364
LOC. GOV. EMP. RETIREMENT	7,559	5,630	4,502	2,612	5,090	5,090	4,765	5,021	5,197	5,197
HOSPITALIZATION-EMPLOYEE	8,650	6,638	4,553	2,528	4,857	4,857	4,834	5,712	5,712	5,443
MEDICARE 1.45%	1,009	671	515	283	573	573	511	534	553	553
LIFE INSURANCE-EMPLOYEE	41	28	19	11	20	20	20	19	19	19
DENTAL EMPLOYEE INSURANCE	-	-	-	162	336	336	294	310	310	310
401(K) EMPLOYER CONTRIBUTION	1,382	917	686	370	790	790	675	737	763	763
OFFICE SUPPLIES	1,453	1,283	298	288	300	300	288	200	200	200
COVID-19 SUPPLIES	2,766	-	-	-	-	-	-	-	-	-
PROFESSIONAL DEVELOPMENT	-	475	731	11	1,000	1,000	1,000	663	663	663
TELEPHONE	-	-	250	300	600	600	550	600	600	600
COVID-19 ADVERTISING	122	-	-	-	-	-	-	-	-	-
EQUIPMENT-COVID-19	10,848	-	-	-	-	-	-	-	-	-
DUES & SUBSCRIPTIONS	-	-	-	-	-	-	-	60	60	60
TOTAL	\$ 112,790	\$ 68,020	\$ 51,144	\$ 28,157	\$ 55,537	\$ 53,537	\$ 52,218	\$ 52,981	\$ 54,571	\$ 54,571

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	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 45328 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
BREAST/CERVICAL CANCER PREV.										
SALARIES	\$ 26,887	\$ 36,606	\$ 41,330	\$ 22,789	\$ 46,108	\$ 42,108	\$ 41,578	\$ 40,263	\$ 41,672	\$ 41,966
SALARIES-PART TIME	121	-	-	-	-	-	-	-	-	-
FICA 6.2%	1,542	2,121	2,410	1,333	2,859	2,859	2,427	2,496	2,584	2,584
LOC. GOV. EMP. RETIREMENT	2,736	4,163	4,979	2,923	5,939	5,939	5,343	5,488	5,680	5,680
HOSPITALIZATION-EMPLOYEE	3,158	4,938	5,180	2,823	5,667	5,667	5,416	6,242	6,242	5,948
MEDICARE 1.45%	364	496	564	312	669	669	568	584	604	604
LIFE INSURANCE-EMPLOYEE	15	20	22	13	24	24	23	21	21	21
DENTAL EMPLOYEE INSURANCE	-	-	-	181	392	392	330	339	339	339
401(K) EMPLOYER CONTRIBUTION	501	678	761	414	922	922	756	805	833	833
PROFESSIONAL SERVICE-MEDICAL	37,246	34,167	30,828	17,043	32,850	39,350	32,850	27,775	27,775	27,775
EDUCATIONAL SUPPLIES	293	-	298	-	300	300	300	-	-	-
MEDICAL SUPPLIES	-	-	14	-	-	-	-	-	-	-
OFFICE SUPPLIES	101	110	78	18	120	120	90	120	120	120
PROFESSIONAL DEVELOPMENT	-	-	-	-	568	418	418	651	651	651
DUES & SUBSCRIPTIONS	60	60	60	-	-	-	-	-	-	-
TOTAL	\$ 73,024	\$ 83,360	\$ 86,523	\$ 47,847	\$ 96,418	\$ 98,768	\$ 90,099	\$ 84,784	\$ 86,521	\$ 86,521

	2021	2022	2023	AS OF	2024	2024	2024	2025	2025	2025
	ACTUALS	ACTUALS	ACTUALS	45328	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
HEALTH PROMOTION										
SALARIES	\$ 83,194	\$ 119,085	\$ 142,250	\$ 99,299	\$ 146,492	\$ 170,871	\$ 170,871	\$ 171,052	\$ 177,039	\$ 178,287
SALARIES-OVERTIME	-	31	274	13	-	37	13	-	-	-
SALARIES-PART TIME	-	-	157	-	-	-	-	-	-	-
FICA 6.2%	4,755	6,910	8,331	5,813	9,083	9,989	9,989	10,605	10,993	10,993
LOC. GOV. EMP. RETIREMENT	8,430	13,547	17,192	12,737	18,868	21,977	21,977	23,314	24,130	24,130
HOSPITALIZATION-EMPLOYEE	9,677	15,825	17,495	12,189	18,004	22,088	22,088	26,520	26,520	25,272
MEDICARE 1.45%	1,122	1,617	1,948	1,359	2,124	2,336	2,336	2,480	2,567	2,567
LIFE INSURANCE-EMPLOYEE	46	65	75	55	75	94	94	88	88	88
DENTAL EMPLOYEE INSURANCE	-	-	-	776	1,246	1,345	1,345	1,439	1,439	1,439
401(K) EMPLOYER CONTRIBUTION	1,544	2,208	2,625	1,803	2,930	3,112	3,112	3,421	3,541	3,541
KBR SUBSTANCE/BEHAVIORAL GRANT	-	166,579	193,597	78,419	238,211	360,551	200,277	146,755	146,755	146,755
EDUCATIONAL SUPPLIES	405	790	678	-	683	683	683	883	883	883
MISC.GRANT-ED.SUPPLIES	-	5,250	3,948	-	4,000	5,411	5,300	2,900	2,900	2,900
MEDICAL SUPPLIES	906	541	2,102	1,876	2,474	2,724	2,716	2,574	2,574	2,574
OFFICE SUPPLIES	250	539	453	289	581	581	532	575	575	575
SUPPLIES-PREPARE FOR SUCCESS	66,758	52,440	53,104	32,468	48,657	47,221	47,221	37,851	37,851	37,851
FFESMM GRANT SUPPLIES	-	-	2,690	-	-	-	-	-	-	-
OPIOID REM GRT SUPPLIES	-	-	59,370	-	-	-	-	-	-	-
PROFESSIONAL DEVELOPMENT	149	1,912	1,366	1,061	1,785	2,374	2,000	2,313	2,313	2,313
ADVERTISING	12,989	6,500	7,000	-	6,000	4,000	4,000	4,000	4,000	4,000
FEES & SUBSCRIPTIONS	503	503	587	-	588	588	588	588	588	588
OPIOID REM CAPOUTLAY EQUIP	-	-	186,775	-	-	-	-	-	-	-
TOTAL	\$ 190,728	\$ 394,342	\$ 702,019	\$ 248,156	\$ 501,801	\$ 655,982	\$ 495,141	\$ 437,358	\$ 444,756	\$ 444,756

	2021	2022	2023	AS OF	2024	2024	2024	2025	2025	2025
	ACTUALS	ACTUALS	ACTUALS	45328	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
CHILD HEALTH										
SALARIES	\$ 9,043	\$ 9,560	\$ 9,344	\$ 5,624	\$ 10,539	\$ 10,539	\$ 10,301	\$ 10,263	\$ 10,622	\$ 10,697
FICA 6.2%	517	554	545	329	653	653	601	636	659	659
LOC. GOV. EMP. RETIREMENT	914	1,087	1,126	721	1,357	1,357	1,323	1,399	1,448	1,448
HOSPITALIZATION-EMPLOYEE	1,039	1,295	1,146	699	1,295	1,295	1,344	1,591	1,591	1,516
MEDICARE 1.45%	122	130	128	77	153	153	141	149	154	154
LIFE INSURANCE-EMPLOYEE	5	5	5	3	5	5	6	5	5	5
DENTAL EMPLOYEE INSURANCE	-	-	-	45	90	90	82	86	86	86
401(K) EMPLOYER CONTRIBUTION	168	177	172	102	211	211	187	205	212	212
PRO SERVICES-SCHL NURSE GRANT	250,000	250,000	250,000	125,000	250,000	250,000	250,000	250,000	250,000	250,000
COVID SCHOOL HEALTH	-	47,687	-	-	-	-	-	-	-	-
CHILD FATALITY PREVENTION TEAM	564	555	553	-	565	565	565	565	565	565
HEALTHY BEGINNINGS	72,933	73,706	72,544	40,800	72,223	80,206	80,206	84,388	84,388	84,388
EDUCATIONAL SUPPLIES	-	-	320	-	-	-	-	-	-	-
MEDICAL SUPPLIES	344	164	-	-	270	270	185	175	175	175
ARPA SCHOOL COVID-19	-	36,220	96,746	118,607	-	324,152	324,152	-	-	-
ADVERTISING	-	150	-	-	-	-	-	-	-	-
TOTAL	\$ 335,648	\$ 421,291	\$ 432,629	\$ 292,007	\$ 337,361	\$ 669,496	\$ 669,093	\$ 349,462	\$ 349,905	\$ 349,905

	2021	2022	2023	AS OF	2024	2024	2024	2025	2025	2025
	ACTUALS	ACTUALS	ACTUALS	45328	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
BEHAVIORIAL HEALTH										
SALARIES	\$ 22,971	\$ 21,783	\$ 28,318	\$ 20,993	\$ 34,252	\$ 29,252	\$ 28,409	\$ 34,210	\$ 35,407	\$ 35,657
FICA 6.2%	1,308	1,263	1,653	1,229	2,124	1,724	1,661	2,121	2,195	2,195
LOC. GOV. EMP. RETIREMENT	2,333	2,477	3,414	2,692	4,412	3,712	3,647	4,663	4,826	4,826
HOSPITALIZATION-EMPLOYEE	2,749	2,856	3,453	2,565	4,210	3,610	3,588	5,304	5,304	5,054
MEDICARE 1.45%	309	295	387	287	497	417	388	496	513	513
LIFE INSURANCE-EMPLOYEE	13	12	15	12	18	18	16	18	18	18
DENTAL EMPLOYEE INSURANCE	-	-	-	164	291	241	223	288	288	288
401(K) EMPLOYER CONTRIBUTION	425	404	521	381	685	585	516	684	708	708
PROFESSIONAL SERVICE	13,575	14,861	32,846	26,486	71,380	71,380	49,004	65,416	65,416	65,416
MAT GRANT PROFESSIONAL SERV	-	8,066	38,639	21,390	11,220	40,420	40,420	-	-	-
EDUCATIONAL SUPPLIES	500	409	499	-	500	500	500	500	500	500
OFFICE SUPPLIES	4,648	391	119	100	400	400	400	400	400	400
MAT GRANT SUPPLIES	-	11,735	48,488	27,056	19,085	90,986	90,986	-	-	-
PROFESSIONAL DEVELOPMENT	-	-	248	-	500	500	-	500	500	500
ADVERTISING	-	749	-	-	-	-	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	3,555	-	-	-	-	-	-	-	-	-
EQUIPMENT PURCHASE	7,452	-	-	-	-	-	-	-	-	-
MAT GRANT EQUIPMENT	-	11,178	-	-	-	-	-	-	-	-
TOTAL	\$ 59,838	\$ 76,480	\$ 158,600	\$ 103,354	\$ 149,574	\$ 243,745	\$ 219,758	\$ 114,600	\$ 116,075	\$ 116,075

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	2021	2022	2023	AS OF	2024	2024	2024	2025	2025	2025
	ACTUALS	ACTUALS	ACTUALS	45328	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
MATERNAL HEALTH										
SALARIES	\$ 196,492	\$ 211,167	\$ 234,143	\$ 127,207	\$ 239,762	\$ 219,762	\$ 216,351	\$ 219,736	\$ 227,427	\$ 229,030
SALARIES-OVERTIME	-	63	-	-	-	-	-	-	-	-
SALARIES-PART TIME	231	-	28	-	-	-	-	-	-	-
FICA 6.2%	11,237	12,249	13,668	7,444	14,865	12,865	12,634	13,624	14,100	14,100
LOC. GOV. EMP. RETIREMENT	19,918	24,019	28,222	16,312	30,881	28,381	27,794	29,950	30,998	30,998
HOSPITALIZATION-EMPLOYEE	22,714	27,825	28,634	15,645	29,468	28,468	27,947	34,068	34,068	32,465
MEDICARE 1.45%	2,654	2,865	3,197	1,741	3,477	3,077	2,955	3,186	3,298	3,298
LIFE INSURANCE-EMPLOYEE	107	116	124	70	123	123	119	113	113	113
DENTAL EMPLOYEE INSURANCE	-	-	-	998	2,039	1,839	1,705	1,849	1,849	1,849
401(K) EMPLOYER CONTRIBUTION	3,647	3,913	4,305	2,309	4,795	4,795	3,935	4,395	4,549	4,549
PROFESSIONAL SERVICE-MEDICAL	26,631	26,782	26,429	8,220	28,000	19,143	16,397	6,500	6,500	6,500
EDUCATIONAL SUPPLIES	216	-	245	-	245	745	120	245	245	245
TARGETED INFANT MORTALITY GRNT	41,312	33,335	40,190	-	-	-	-	-	-	-
MEDICAL SUPPLIES	5,697	7,197	8,266	3,078	8,228	8,228	7,865	8,300	8,300	8,300
SUPPORTING WOMEN'S HEALTH	-	-	-	-	-	-	-	90,314	90,314	90,314
OFFICE SUPPLIES	605	660	499	102	720	720	540	720	720	720
MINI GRANT SUPPLIES	-	-	-	-	1,792	-	-	-	-	-
PROFESSIONAL DEVELOPMENT	-	275	565	-	-	99	-	1,507	1,507	1,507
NC MATTERS	-	-	31,651	-	-	-	-	-	-	-
EQUIPMENT PURCHASE	1,534	-	-	4,417	-	4,417	4,417	-	-	-
DUES & SUBSCRIPTIONS	270	170	250	50	220	220	170	220	220	220
TOTAL	\$ 333,266	\$ 350,636	\$ 420,416	\$ 187,594	\$ 364,615	\$ 332,882	\$ 322,949	\$ 414,727	\$ 424,208	\$ 424,208

	2021	2022	2023	AS OF	2024	2024	2024	2025	2025	2025
	ACTUALS	ACTUALS	ACTUALS	45328	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
HEALTH-FAMILY PLANNING										
SALARIES	\$ 197,397	\$ 221,827	\$ 248,365	\$ 143,013	\$ 263,475	\$ 250,475	\$ 248,245	\$ 248,420	\$ 257,115	\$ 258,927
SALARIES - OVERTIME						\$ 172				
SALARIES-PART TIME	250	-	-	-	-	-	-	-	-	-
FICA 6.2%	11,289	12,864	14,493	8,369	16,335	14,835	14,496	15,402	15,941	15,941
LOC. GOV. EMP. RETIREMENT	20,004	25,226	29,936	18,340	33,936	32,436	31,894	33,860	35,045	35,045
HOSPITALIZATION-EMPLOYEE	22,769	29,350	30,449	17,592	32,382	32,207	32,114	38,515	38,515	36,703
MEDICARE 1.45%	2,667	3,009	3,390	1,957	3,820	3,620	3,390	3,602	3,728	3,728
LIFE INSURANCE-EMPLOYEE	108	122	132	79	135	135	137	127	127	127
DENTAL EMPLOYEE INSURANCE	-	-	-	1,121	2,241	2,141	1,956	2,090	2,090	2,090
401(K) EMPLOYER CONTRIBUTION	3,663	4,111	4,567	2,596	5,270	4,770	4,516	4,968	5,142	5,142
PROFESSIONAL SERVICE-MEDICAL	11,432	10,445	10,144	5,410	11,253	11,253	11,137	11,253	11,253	11,253
EDUCATIONAL SUPPLIES	175	-	571	-	571	375	351	350	350	350
MEDICAL SUPPLIES	23,645	34,815	24,553	19,920	49,921	47,921	47,500	49,921	49,921	49,921
OFFICE SUPPLIES	1,950	669	544	102	720	720	540	720	720	720
PROFESSIONAL DEVELOPMENT	-	-	-	-	95	-	-	95	95	95
DUES & SUBSCRIPTIONS	-	1,058	1,118	1,118	1,118	1,118	1,118	1,118	1,118	1,118
TOTAL	\$ 295,349	\$ 343,497	\$ 368,262	\$ 219,618	\$ 421,272	\$ 402,178	\$ 397,393	\$ 410,441	\$ 421,160	\$ 421,160

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	2021	2022	2023	AS OF	2024	2024	2024	2025	2025	2025
	ACTUALS	ACTUALS	ACTUALS	45328	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
HEALTH-JAIL HEALTH										
SALARIES	\$ 149,895	\$ 171,141	\$ 200,482	\$ 11,290	\$ -	\$ -	\$ 11,290	\$ -	\$ -	\$ -
SALARIES-OVERTIME	1,401	1,298	2,135	49	-	-	49	-	-	-
SALARIES-PART TIME	-	409	5,866	-	-	-	-	-	-	-
FICA 6.2%	8,753	10,125	12,295	663	-	-	663	-	-	-
LOC. GOV. EMP. RETIREMENT	15,340	19,655	25,109	1,444	-	-	1,444	-	-	-
HOSPITALIZATION-EMPLOYEE	17,666	22,754	25,549	1,410	-	-	1,410	-	-	-
MEDICARE 1.45%	2,064	2,368	2,875	155	-	-	155	-	-	-
LIFE INSURANCE-EMPLOYEE	84	96	110	6	-	-	6	-	-	-
DENTAL EMPLOYEE INSURANCE	-	-	-	89	-	-	89	-	-	-
401(K) EMPLOYER CONTRIBUTION	2,814	3,200	3,836	205	-	-	205	-	-	-
PROFESSIONAL SERVICE-MEDICAL	1,650	1,800	1,800	-	-	-	-	-	-	-
MEDICAL SUPPLIES	3,412	4,755	4,691	-	-	-	-	-	-	-
OFFICE SUPPLIES	1,572	1,304	346	-	-	-	-	-	-	-
TELEPHONE	1,862	1,811	2,100	-	-	-	-	-	-	-
TOTAL	\$ 206,511	\$ 240,715	\$ 287,192	\$ 15,311	\$ -	\$ -	\$ 15,311	\$ -	\$ -	\$ -

	2021	2022	2023	AS OF	2024	2024	2024	2025	2025	2025
	ACTUALS	ACTUALS	ACTUALS	45328	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
HEALTH-HEALTHY LIVING CLINIC										
SALARIES	\$ 81,229	\$ 125,412	\$ 178,623	\$ 124,989	\$ 191,282	\$ 252,396	\$ 252,396	\$ 240,528	\$ 248,947	\$ 250,702
SALARIES-PART TIME	205	-	-	-	-	-	-	-	-	-
FICA 6.2%	4,652	7,266	10,421	7,313	11,859	14,731	14,731	14,913	15,435	15,435
LOC. GOV. EMP. RETIREMENT	8,247	14,265	21,531	16,032	24,637	32,441	32,441	32,784	33,931	33,931
HOSPITALIZATION-EMPLOYEE	9,504	16,947	21,897	15,423	23,509	33,006	33,006	37,291	37,291	35,536
MEDICARE 1.45%	1,098	1,700	2,437	1,710	2,774	3,445	3,445	3,488	3,610	3,610
LIFE INSURANCE-EMPLOYEE	45	70	95	69	98	139	139	123	123	123
DENTAL EMPLOYEE INSURANCE	-	-	-	983	1,627	1,994	1,994	2,024	2,024	2,024
401(K) EMPLOYER CONTRIBUTION	1,511	2,325	3,283	2,270	3,826	4,594	4,594	4,811	4,979	4,979
PROFESSIONAL SERVICE-MEDICAL	10,759	12,966	12,937	8,074	-	17,530	15,870	23,600	23,600	23,600
MEDICAL SUPPLIES	2,958	2,285	4,023	3,198	4,000	8,000	5,500	9,100	9,100	9,100
OFFICE SUPPLIES	202	232	174	34	240	240	180	240	240	240
DUES & SUBSCRIPTIONS	-	-	-	-	-	-	-	200	200	200
TOTAL	\$ 120,408	\$ 183,468	\$ 255,421	\$ 180,096	\$ 263,852	\$ 368,516	\$ 364,296	\$ 369,102	\$ 379,480	\$ 379,480

	2021	2022	2023	AS OF	2024	2024	2024	2025	2025	2025
	ACTUALS	ACTUALS	ACTUALS	45328	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
HEALTH-WIC										
SALARIES	\$ 204,072	\$ 218,970	\$ 242,396	\$ 152,979	\$ 259,522	\$ 264,745	\$ 264,745	\$ 260,262	\$ 269,371	\$ 271,270
SALARIES-OVERTIME	744	488	253	-	-	-	-	-	-	-
FICA 6.2%	11,684	12,729	14,156	8,952	16,090	15,490	15,459	16,136	16,701	16,701
LOC. GOV. EMP. RETIREMENT	20,721	24,955	29,241	19,617	33,426	34,012	34,012	35,474	36,715	36,715
HOSPITALIZATION-EMPLOYEE	23,751	28,770	29,864	18,823	31,896	34,246	34,246	40,351	40,351	38,452
MEDICARE 1.45%	2,763	2,978	3,311	2,094	3,763	3,628	3,616	3,774	3,906	3,906
LIFE INSURANCE-EMPLOYEE	112	121	130	85	133	146	146	134	134	134
DENTAL EMPLOYEE INSURANCE	-	-	-	1,200	2,207	2,107	2,087	2,190	2,190	2,190
401(K) EMPLOYER CONTRIBUTION	3,793	4,066	4,460	2,777	5,190	4,840	4,816	5,205	5,387	5,387
BREASTFEEDING SERVICES	815	1,115	472	84	800	800	600	800	800	800
EDUCATIONAL SUPPLIES	708	386	387	-	200	710	500	400	400	400
MEDICAL SUPPLIES	157	2,649	1,519	1,833	2,000	2,855	2,315	2,500	2,500	2,500
OFFICE SUPPLIES	5,307	2,904	1,451	1,331	1,000	2,355	2,500	2,000	2,000	2,000
PROFESSIONAL DEVELOPMENT	652	198	70	155	500	1,080	500	800	800	800
TELEPHONE	2,336	1,513	1,026	179	1,000	950	408	600	600	600
POSTAGE	3,477	2,398	2,645	1,044	1,000	1,592	1,592	1,450	1,450	1,450
PRINTING	140	391	320	203	425	425	400	403	403	403
MAINT/REPAIR-BUILDINGS	7,552	300	-	1,626	-	1,626	1,626	-	-	-
ADVERTISING	7,131	3,473	-	-	-	-	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	5,249	4,726	4,719	2,854	5,248	5,248	4,973	5,236	5,236	5,236
TEMPORARY EMP.SERVICES	23,563	-	-	-	-	-	-	-	-	-
EQUIPMENT PURCHASE	-	-	9,593	-	-	-	-	-	-	-
CONTRACT SERVICES	193	309	237	177	266	285	253	240	240	240
DUES & SUBSCRIPTIONS	374	554	374	250	530	250	250	-	-	-
TOTAL	\$ 325,291	\$ 313,992	\$ 346,623	\$ 216,260	\$ 365,196	\$ 377,390	\$ 375,043	\$ 377,955	\$ 389,184	\$ 389,184

	2021	2022	2023	AS OF	2024	2024	2024	2025	2025	2025
	ACTUALS	ACTUALS	ACTUALS	45328	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
PREGNANCY CARE MANAGEMENT										
SALARIES	\$ 103,197	\$ 119,950	\$ 132,728	\$ 78,777	\$ 137,006	\$ 136,756	\$ 136,618	\$ 136,841	\$ 141,630	\$ 142,628
FICA 6.2%	5,892	6,956	7,745	4,646	8,494	8,494	8,020	8,484	8,781	8,781
LOC. GOV. EMP. RETIREMENT	10,453	13,640	15,996	10,102	17,646	17,646	17,552	18,651	19,304	19,304
HOSPITALIZATION-EMPLOYEE	11,967	15,779	16,294	9,690	16,839	17,672	17,672	21,216	21,216	20,218
MEDICARE 1.45%	1,392	1,627	1,811	1,087	1,987	1,987	1,876	1,984	2,054	2,054
LIFE INSURANCE-EMPLOYEE	57	66	71	44	70	75	75	70	70	70
DENTAL EMPLOYEE INSURANCE	-	-	-	618	1,165	1,165	1,077	1,151	1,151	1,151
401(K) EMPLOYER CONTRIBUTION	1,913	2,222	2,441	1,430	2,740	2,740	2,485	2,737	2,833	2,833
OFFICE SUPPLIES	172	192	530	-	200	275	275	200	200	200
PROFESSIONAL DEVELOPMENT	170	91	-	55	500	869	800	200	200	200
TRAVEL-FUEL	125	227	351	152	260	331	331	330	330	330
TELEPHONE	-	-	-	600	-	1,000	1,000	-	-	-
COMPUTER SOFTWARE/SUPPORT	2,223	2,160	2,360	1,427	2,624	2,624	2,487	2,618	2,618	2,618
EQUIPMENT PURCHASE	1,763	-	2,235	-	-	-	-	-	-	-
TOTAL	\$ 139,323	\$ 162,912	\$ 182,561	\$ 108,626	\$ 189,531	\$ 191,634	\$ 190,266	\$ 194,482	\$ 200,387	\$ 200,387

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	2021	2022	2023	AS OF	2024	2024	2024	2025	2025	2025
	ACTUALS	ACTUALS	ACTUALS	45328	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
CARE COORDINATION FOR CHILDREN										
SALARIES	\$ 69,666	\$ 82,644	\$ 91,839	\$ 54,379	\$ 96,168	\$ 94,168	\$ 93,691	\$ 94,210	\$ 97,507	\$ 98,194
FICA 6.2%	3,979	4,792	5,359	3,219	5,962	5,962	5,514	5,841	6,045	6,045
LOC. GOV. EMP. RETIREMENT	7,052	9,398	11,068	6,973	12,386	12,386	12,037	12,841	13,290	13,290
HOSPITALIZATION-EMPLOYEE	8,059	10,926	11,287	6,688	11,819	12,113	12,113	14,606	14,606	13,919
MEDICARE 1.45%	940	1,121	1,253	753	1,394	1,294	1,290	1,366	1,414	1,414
LIFE INSURANCE-EMPLOYEE	38	46	49	30	49	52	52	48	48	48
DENTAL EMPLOYEE INSURANCE	-	-	-	426	818	818	738	793	793	793
401(K) EMPLOYER CONTRIBUTION	1,292	1,531	1,689	987	1,923	1,923	1,704	1,884	1,950	1,950
OFFICE SUPPLIES	244	134	478	-	200	200	196	200	200	200
PROFESSIONAL DEVELOPMENT	(135)	81	-	55	500	914	900	628	628	628
TRAVEL-FUEL	125	227	351	152	260	331	331	330	330	330
TELEPHONE	-	-	-	600	-	1,000	1,000	-	-	-
COMPUTER SOFTWARE/SUPPORT	1,334	1,316	1,416	856	1,574	1,574	1,492	1,571	1,571	1,571
EQUIPMENT PURCHASE	-	-	2,235	-	-	-	-	-	-	-
TOTAL	\$ 92,593	\$ 112,216	\$ 127,024	\$ 75,118	\$ 133,053	\$ 132,735	\$ 131,056	\$ 134,318	\$ 138,382	\$ 138,382

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 45328 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
ENVIRONMENTAL HEALTH										
SALARIES	\$ 410,875	\$ 478,323	\$ 532,200	\$ 324,656	\$ 570,352	\$ 551,352	\$ 551,350	\$ 562,708	\$ 582,403	\$ 586,447
SALARIES-OVERTIME	292	3,714	3,608	1,528	3,500	6,500	3,500	3,500	3,623	3,623
SALARIES-PART TIME	3,158	3,240	9,627	6,802	11,000	11,000	11,000	11,000	11,385	11,385
FICA 6.2%	23,906	28,384	32,044	19,600	36,263	32,486	32,400	35,788	37,039	37,039
LOC. GOV. EMP. RETIREMENT	41,939	55,182	65,727	42,698	73,913	73,913	73,600	77,175	79,875	79,875
HOSPITALIZATION-EMPLOYEE	47,857	63,862	67,194	41,038	69,038	72,793	72,793	85,925	85,925	81,881
MEDICARE 1.45%	5,650	6,640	7,494	4,584	8,480	8,480	8,300	8,371	8,662	8,662
LIFE INSURANCE-EMPLOYEE	226	267	292	184	288	310	310	284	284	284
WORKERS COMPENSATION INSURANCE	3,227	3,126	-	-	-	-	-	-	-	-
DENTAL EMPLOYEE INSURANCE	-	-	-	2,617	4,778	4,778	4,778	4,660	4,660	4,660
401(K) EMPLOYER CONTRIBUTION	7,674	8,992	10,030	6,044	11,477	11,477	11,477	11,325	11,721	11,721
EDUCATIONAL SUPPLIES	1,445	2,248	4,070	-	3,092	2,592	2,592	3,092	3,092	3,092
OFFICE SUPPLIES	3,135	5,782	4,299	1,960	2,311	3,811	3,800	2,311	2,311	2,311
FIELD SUPPLIES	2,483	3,106	5,763	2,324	4,174	6,800	4,174	4,174	4,174	4,174
MOSQUITO SUPPLIES	1,493	1,505	11,624	1,457	17,000	5,950	5,450	17,000	17,000	17,000
PROFESSIONAL DEVELOPMENT	323	741	1,270	1,200	4,850	3,350	3,800	4,850	4,850	4,850
TRAVEL-FUEL	5,403	7,981	10,920	5,306	8,300	8,300	8,300	9,000	9,000	9,000
TELEPHONE	5,843	5,926	5,303	3,755	6,980	6,980	6,643	7,433	7,433	7,433
HOSTAGE	682	682	678	-	682	-	-	400	400	400
PRINTING	257	29	169	-	300	300	300	190	190	190
MAINT/REPAIR-EQUIPMENT	985	464	909	506	1,000	1,000	1,000	1,000	1,000	1,000
MAINT/REPAIR-VEHICLE	4,791	5,876	5,226	1,982	5,000	5,000	4,900	5,000	5,000	5,000
MOSQUITO CONTROL-OPERATING EXP	56	4,020	2,732	7,275	10,485	10,485	8,775	10,485	10,485	10,485
ADVERTISING	-	444	29	-	-	-	-	-	-	-
COMPUTER SOFTWARE/SUPPORT	27,647	27,893	25,688	14,845	26,814	26,814	26,670	26,838	26,838	26,838
EQUIPMENT PURCHASE	5,123	-	-	-	-	15,927	8,042	-	-	-
RENTAL EQUIPMENT	4,521	4,439	4,016	1,164	2,278	2,259	2,016	1,993	1,993	1,993
CONTRACT SERVICES	127	279	237	177	266	285	253	240	240	240
DUES & SUBSCRIPTIONS	550	550	550	550	550	550	550	550	550	550
CAPITAL OUTLAY VEHICLES	-	-	-	-	-	-	-	45,000	45,000	45,000
TOTAL	\$ 609,666	\$ 723,698	\$ 811,699	\$ 492,254	\$ 883,171	\$ 873,492	\$ 856,773	\$ 940,292	\$ 965,133	\$ 965,133

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 45328 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
HEALTH-AIDS CONTROL										
SALARIES	\$ 30,062	\$ 36,285	\$ 34,983	\$ 25,121	\$ 45,845	\$ 45,845	\$ 43,475	\$ 43,684	\$ 45,213	\$ 45,532
FICA 6.2%	1,721	2,104	2,044	1,470	2,842	2,842	2,539	2,708	2,803	2,803
LOC. GOV. EMP. RETIREMENT	3,047	4,126	4,216	3,222	5,905	5,905	5,586	5,954	6,163	6,163
HOSPITALIZATION-EMPLOYEE	3,494	4,797	4,250	3,096	5,634	5,634	5,629	6,773	6,773	6,454
MEDICARE 1.45%	405	492	478	344	665	665	594	633	656	656
LIFE INSURANCE-EMPLOYEE	17	20	18	14	23	24	24	22	22	22
DENTAL EMPLOYEE INSURANCE	-	-	-	198	390	389	343	368	368	368
401(K) EMPLOYER CONTRIBUTION	559	672	644	456	917	917	791	874	904	904
EDUCATIONAL SUPPLIES	1,042	821	579	-	566	555	566	566	566	566
MEDICAL SUPPLIES	4,140	3,595	2,125	3,838	4,780	4,860	4,860	4,780	4,780	4,780
OFFICE SUPPLIES	821	691	1,051	277	700	700	700	300	300	300
PROFESSIONAL DEVELOPMENT	100	832	345	38	727	621	610	222	222	222
COMPUTER SOFTWARE/SUPPORT	119	150	150	75	150	150	150	150	150	150
DUES & SUBSCRIPTIONS	500	331	540	397	360	397	397	605	605	605
TOTAL	\$ 46,027	\$ 54,916	\$ 51,423	\$ 38,545	\$ 69,504	\$ 69,504	\$ 66,263	\$ 67,639	\$ 69,525	\$ 69,525
TOTAL HEALTH	\$ 5,196,873	\$ 5,061,794	\$ 5,532,304	\$ 3,222,806	\$ 5,082,433	\$ 6,030,995	\$ 5,770,668	\$ 5,184,049	\$ 5,298,542	\$ 5,298,542

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.

Jennie Haddock, Veteran's Services Officer

Beaufort County Veteran's Services
1308 Highland Drive, Suite 104
Washington, North Carolina 27889

Phone: (252) 946-8016

Fax: (252) 975-1726

Email: jennie.haddock@beaufortcountync.gov

Veteran's Service Officer

FULL-TIME POSITIONS AUTHORIZED

FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25 Recommended	FY 24-25 Approved
1	1	1	1	1	1

VETERAN'S ASSISTANCE	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Personnel	\$ 45,522	\$ 50,132	\$ 50,132	\$ 51,886	\$ 52,458
Benefits	\$ 24,831	\$ 26,270	\$ 26,270	\$ 26,819	\$ 26,247
Operating	\$ 4,561	\$ 5,300	\$ 5,300	\$ 5,750	\$ 5,750
Capital	\$ -	\$ -	\$ -	\$ 50	\$ 50
Totals	\$ 74,914	\$ 81,702	\$ 81,702	\$ 84,505	\$ 84,505

VETERAN'S ASSISTANCE

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 2/6/2024 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
SALARIES	\$ 47,740	\$ 44,112	\$ 45,435	\$ 27,908	\$ 50,042	\$ 50,042	\$ 50,042	\$ 50,042	\$ 51,793	\$ 52,295
SALARIES-OVERTIME	110	43	87	-	90	90	90	90	93	163
FICA 6.2%	2,891	2,633	2,720	1,686	3,108	3,108	3,108	3,108	3,217	3,242
LOC. GOV. EMP. RETIREMENT	4,901	4,909	5,533	3,595	6,457	6,457	6,457	6,457	7,072	7,128
HOSPITALIZATION-EMPLOYEE	9,272	14,040	14,968	7,763	14,392	14,392	14,392	14,392	14,167	13,500
MEDICARE 1.45%	676	616	636	394	726	726	726	726	752	758
LIFE INSURANCE-EMPLOYEE	24	19	20	12	30	30	30	30	30	30
WORKERS COMPENSATION INSURANCE	146	139	44	41	56	56	56	56	45	45
DENTAL INSURANCE-EMPLOYEE	-	-	-	284	498	498	498	498	498	498
401(K) EMPLOYER CONTRIBUTION	689	858	910	558	1,003	1,003	1,003	1,003	1,038	1,046
OFFICE SUPPLIES	761	468	489	96	500	500	500	500	500	500
PROFESSIONAL DEVELOPMENT	302	294	1,069	450	1,400	1,400	1,400	1,600	1,600	1,600
MAINT/REPAIR-EQUIPMENT	-	-	-	23	-	-	-	-	-	-
TRAVEL	-	9	160	320	600	600	600	600	600	600
ADVERTISING/PROMOTIONS	-	479	660	-	500	500	500	500	500	500
COMPUTER SOFTWARE/SUPPORT	216	681	687	477	750	750	750	750	750	750
EQUIPMENT PURCHASES	3,938	-	272	-	300	300	300	600	600	600
CONTRACT SERVICES	1,165	1,191	1,224	465	1,200	1,200	1,200	1,200	1,200	1,200
DUES & SUBSCRIPTIONS	-	-	-	-	50	50	50	125	50	50
Totals	\$ 72,832	\$ 70,491	\$ 74,914	\$ 44,072	\$ 81,702	\$ 81,702	\$ 81,702	\$ 82,277	\$ 84,505	\$ 84,505

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.

TH	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Beaufort Area Transit	\$ 193,750	\$ 193,750	\$ 193,750	\$ 193,750	\$ 193,750
BC Developmental Center	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
BC Elderly/Handicap Transit	\$ 101,976	\$ 101,976	\$ 101,976	\$ 101,976	\$ 101,976
NCDOT Rural Grant Exp.	\$ 99,212	\$ 99,212	\$ 99,212	\$ 99,212	\$ 99,212
CJP Passages	\$ 31,594	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
ECBH Alcohol Treatment	\$ 27,495	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Trillium Health Grant Exp.	\$ 157,000	\$ 157,000	\$ 157,000	\$ 157,000	\$ 157,000
Totals	\$ 666,027	\$ 676,938	\$ 676,938	\$ 676,938	\$ 676,938

MENTAL HEALTH & TRANSPORTATION

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 2/6/2024 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
BEAUFORT AREA TRAN.SYSTEM-BATS	\$ 193,750	\$ 193,750	\$ 193,750	\$ 193,750	\$ 193,750	\$ 193,750	\$ 193,750	\$ 193,750	\$ 193,750	\$ 193,750
BC DEVELOPMENTAL CENTER	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
BCDC-NC ELDERLY/HAND.TRANS.	-	87,846	101,976	102,092	101,976	101,976	101,976	101,976	101,976	101,976
NC DOT-RURAL GENERAL PUBLIC	-	85,331	99,212	99,471	99,212	99,212	99,212	99,212	99,212	99,212
CJP - PASSAGES	28,803	18,038	31,594	24,700	50,000	50,000	50,000	50,000	50,000	50,000
E.C.B.H.-ALCOHOL TREATMENT	31,818	16,715	27,495	5,000	20,000	20,000	20,000	20,000	20,000	20,000
TRILLIUM HEALTH RESOURCES	157,000	157,000	157,000	39,250	157,000	157,000	157,000	157,000	157,000	157,000
TOTAL	\$ 466,371	\$ 613,680	\$ 666,027	\$ 519,263	\$ 676,938	\$ 676,938	\$ 676,938	\$ 676,938	\$ 676,938	\$ 676,938

Cooperative Extension

The Cooperative Extension Service is a partnership between Beaufort County and North Carolina State University which brings unbiased, research-based information to help improve the quality of life in Beaufort County. This assistance is provided through educational programming in Family and Consumer Sciences (FCS), 4-H and Youth Development, and Agriculture.

Accomplishments:

Beaufort County farmers and agribusinesses receive great value from extension program efforts.

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.

Family and Consumer Sciences (FCS) takes a holistic approach to the development of programming that is designed to improve the well-being of Beaufort County residents. The FCS Agent plans, implements and evaluates research-based educational programs tied to community needs and directed toward families and individuals. The core of Beaufort County FCS programs is nutrition, health, food safety, food preservation, and local foods systems. The Extension Agent with FCS responsibilities shares evidence-based programming to improve the everyday knowledge and skills of families as it relates to selection, preparation and storage of safe, healthy food.

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 will 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.

Rod Gurganus, Extension Director

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

Phone: (252) 946-0111

Fax: (252) 975-5887

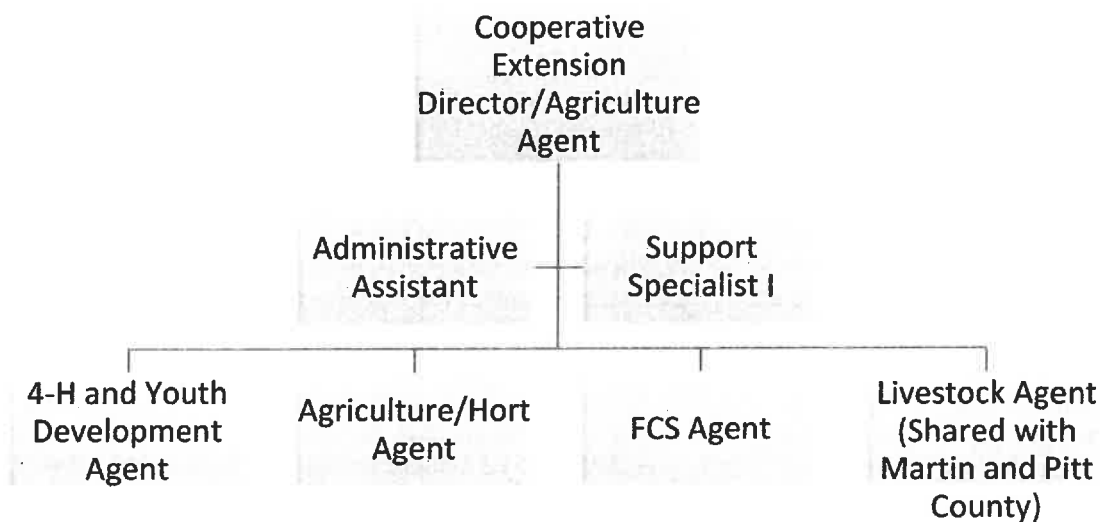
Email: rod_gurganus@ncsu.edu

In agriculture, we will continue to offer educational meetings each winter for growers to maintain or acquire their pesticide applicator license. Other educational events will occur regarding topics related to agricultural crop production and environmental stewardship. We will maintain our on-farm testing and demonstration program for corn, cotton, soybeans, and wheat. We will also be involved in the annual Blackland Farm Managers Tour, which has grown to become the largest event of this kind in North Carolina. We will continue our efforts to help farmers identify problems related to pests and weather. We will continue to learn and implement advanced forms of communication with the farmers in the county, such as video and social media. We are also enhancing our efforts to educate the non-farming citizens of Beaufort County about agriculture, and its importance to the county.

Our Family and Consumer Science (FCS) program will continue to offer new classes to demonstrate nutritional eating and food safety. We will continue to upgrade our facilities and equipment to provide a better experience for participants. We will also continue to utilize video and social media to expand our audience and offer more convenience for those unable to attend a class in person. The FCS agent will continue to offer “train the trainer” opportunities for other agencies.

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. We are enhancing the demonstration garden to provide more outside “hands-on” opportunities for homeowners and gardeners to learn how to properly manage their lawns, landscapes, fruit trees, and vegetable gardens.

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 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Personnel	\$ -	\$ -	\$ -	\$ 5,480	\$ 5,480
Benefits	\$ -	\$ -	\$ -	\$ 429	\$ 429
Operating	\$ 290,780	\$ 317,359	\$ 317,359	\$ 321,080	\$ 340,220
Capital	\$ 132,700	\$ -	\$ -	\$ -	\$ -
Totals	\$ 423,480	\$ 317,359	\$ 317,359	\$ 326,989	\$ 346,129

COOPERATIVE EXTENSION

	2021	2022	2023	AS OF	2024	2024	2024	2025	2025	2025
	ACTUALS	ACTUALS	ACTUALS	2/6/2024	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 3,600.00	\$ 6,300.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PART TIME SALARIES	-	-	-	-	-	-	-	5,295	5,480	5,480
FICA 6.2%	223	391	-	-	-	-	-	328	340	340
MEDICARE 1.45%	52	91	-	-	-	-	-	77	79	79
WORKERS COMPENSATION INSURANCE	-	-	-	-	-	-	-	10	10	10
NCSU-PERSONNEL CONTRACT	232,155	227,175	250,864	181,965	265,895	265,895	265,895	271,886	271,886	286,886
CAPITAL OUTLAY-GASB 87	-	3,600	-	-	-	-	-	-	-	-
OFFICE SUPPLIES	4,446	5,297	4,047	1,479	5,000	5,000	5,000	5,000	5,000	5,000
PROFESSIONAL DEVELOPMENT	3,566	6,538	7,999	5,338	10,000	10,000	10,000	10,000	10,000	10,000
TRAVEL-FUEL	1,377	2,073	1,705	1,233	4,000	4,000	4,000	4,000	4,000	4,000
TELEPHONE	1,462	1,896	1,725	869	2,100	2,100	1,620	2,100	2,100	2,100
MAINT/REPAIR-EQUIPMENT	989	1,599	1,318	-	1,500	1,500	1,500	2,000	1,500	1,500
MAINT/REPAIR-VEHICLE	1,345	1,251	2,695	2,277	4,000	4,000	4,000	1,500	2,000	2,000
TEMPORARY EMP.SERVICES	120	360	240	120	360	360	360	360	360	360
VOLUNTARY AG DISTRICT	52	-	-	-	104	104	78	104	104	104
4-H PROGRAM SUPPORT	3,008	3,250	3,243	1,294	3,500	3,500	3,500	3,500	3,500	3,500
EQUIPMENT PURCHASE	2,458	-	-	-	-	-	-	-	-	-
RENTAL EQUIPMENT	2,960	3,000	4,200	5,750	5,750	5,750	5,750	5,000	5,000	5,000
CONTRACT SERVICES	5,926	5,467	6,512	6,308	7,520	7,520	7,520	8,000	8,000	8,000
LIAB.INS.-AGENTS	170	170	170	-	170	170	170	170	170	170
DUES & SUBSCRIPTIONS	412	458	550	663	1,100	1,100	1,100	1,100	1,100	1,100
AGRICULTURE PROGRAMMING	-	2,000	2,414	1,630	2,120	2,120	2,120	3,500	2,120	3,500
HORTICULTURE PROGRAMMING	-	1,897	1,543	1,609	2,120	2,120	2,120	3,500	2,120	3,500
FAMILY & CONSUMER SCIENCE PROG	-	1,996	1,557	-	2,120	2,120	2,120	3,500	2,120	3,500
CAPITAL OUTLAY-EQUIPMENT	-	-	132,700	-	-	-	-	-	-	-
TOTAL	\$ 264,322	\$ 274,810	\$ 423,480	\$ 210,534	\$ 317,359	\$ 317,359	\$ 316,853	\$ 330,930	\$ 326,989	\$ 346,129

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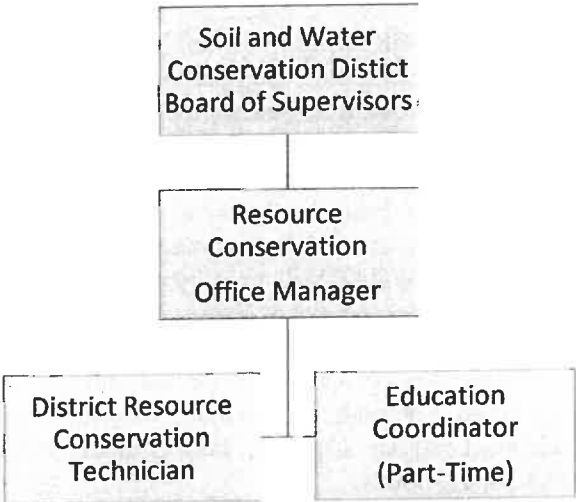
SOIL AND WATER CONSERVATION DISTRICT

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 comprised of five Supervisors: three elected by the general population and two appointed by the NC 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 5:30 P.M. Annual and long-range plans of conservation and development within the District's boundaries are developed and carried out with the assistance of local, state, and federal agencies. A conservation education program is coordinated and executed for Grades K-12 through local public and private schools as well as home schools. Opportunities to conduct adult education and outreach on available programs to assist landowners, farmers, and the public are also offered. District staff members consist of one Resource Conservation Office Manager, one District Resource Conservation Technician, and one part-time Education Coordinator.

Ann L. Williams, Resource Conservation
Office Manager

Agricultural Center
155C Airport Road
Washington, North Carolina 27889

Phone: (252) 946-4989, Ext. 3 or 3371
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FULL-TIME POSITIONS AUTHORIZED

FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25 Recommended	FY 24-25 Approved
	2	2	2	2	2

SOIL & WATER CONSERVATION	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Personnel	\$ 110,482	\$ 120,877	\$ 120,877	\$ 125,108	\$ 126,313
Benefits	\$ 36,343	\$ 40,973	\$ 40,973	\$ 44,293	\$ 44,660
Operating	\$ 22,038	\$ 31,794	\$ 31,794	\$ 37,666	\$ 37,666
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 168,863	\$ 193,644	\$ 193,644	\$ 207,067	\$ 208,639

SOIL AND WATER CONSERVATION DISTRICT

For Fiscal Year 2023-2024:

The District was allocated a total of \$118,785.00 by the NC Soil and Water Conservation Commission for Agriculture Cost Share Program (ACSP) practices. The initial allocation of \$43,785.00 was received in July 2023. A supplemental allocation of \$75,000.00 was received in November 2023. With the allocations received, the District's Board of Supervisors approved six Cover Crop contracts, five Residue and Tillage Management contracts, one Precision Agrichemical contract, one Precision Agrichemical application, two Filter Strip contracts, one Lagoon Biosolids Removal supplemental contract, and one Precision Land Forming and Smoothing application.

The District was allocated \$10,000.00 in July 2023 by the NC Soil and Water Conservation Commission for Agricultural Water Resources Assistance Program (AgWRAP) practices. With the allocation received, the District's Board of Supervisors approved one application and one contract for Water Supply Wells.

The District was allocated \$25,500 in November 2023 by the NC Soil and Water Conservation Commission for Community Conservation Assistance Program (CCAP) practices. With the allocation received, the District's Board of Supervisors approved one contract for a Marsh Sill.

The Annual Spot Check and Conservation Tour of installed best management practices still under maintenance agreements was conducted on January 22, 2024 by the District's Board of Supervisors and District Resource Conservation Technician.

The Beaufort Soil and Water Conservation District will apply for cost share program allocations for the Agriculture Cost Share Program (ACSP), the Agricultural Water Resources Assistance Program (AgWRAP), and the Community Conservation Assistance Program (CCAP) prior to June 1, 2024. Allocations awarded for these programs, by the NC Soil and Water Conservation Commission, will be announced in July/August 2024. The funds allocated will be available to assist Beaufort County farmers and landowners with the installation of best management practices that will decrease the amount of sediment, nutrients, nitrogen, phosphorus, chemicals, and other pollutants entering the surface and ground waters of the state. Funds through AgWRAP will help increase water use efficiency, availability, and storage in addition to conserving and protecting water resources. For FY 2024-2025, that begins on July 1, 2024, farmers, landowners, and operators may apply for cost share assistance to install conservation practices such as residue and tillage management, precision nutrient management, precision agrichemical application, cover crops, land smoothing, water control structures, agricultural pond restoration/repair/sediment removal, lagoon closures, rain gardens, marsh sills, irrigation wells, well closures, and agricultural water supply ponds.

Through the 2020 Watershed Restoration Project, 320,300 linear feet of storm damaged streams and creeks have been cleared of debris in Beaufort County. Phase I of the project cleared 127,700 linear feet from damaged waterways and was completed during March 2022. Phase II of the project cleared 56,600 linear feet from damaged waterways and was completed during February 2022. Phase III of the project cleared 81,500 linear feet from damaged waterways and was completed during February 2023. Phase IV of the project cleared 54,500 linear feet from damaged waterways and was completed in November 2023.

In June 2022, the District was also awarded funds through the Streamflow Rehabilitation Assistance Program (StRAP) for additional storm debris removal projects. The initial phase of the project cleared 22,329 linear feet from damaged waterways and was completed during February 2023. Phase II of the project cleared 17,800 linear feet of damaged waterways and was completed in December 2023. To date,

a total of 40,129 linear feet have been completed through this project. Additional work is anticipated to begin during the fall of FY 2024.

During FY 2024-2025, conservation efforts will continue through the NC Department of Agriculture & Consumer Services-Farmland Preservation Division to assist landowners with the preservation of their family farms. Four conservation easement contracts have been awarded. All are currently under various stages of completion. One application is awaiting review and approval by the Farmland Preservation Division.

The NC Department of Agriculture & Consumer Services-Division of Soil and Water Conservation annually provides funds to match a portion of the District's operational costs and the salary and benefits of the District Resource Conservation Technician. FY 2024 funds have been requested.

Through conservation education efforts, the District has held or is preparing for:

Annual Dan Windley Environmental Field Days (November 6-8, 2023)

Approximately 500 students, teachers, and chaperones participated in the environmental field days event at Goose Creek State Park, Washington, NC, through learning stations that focused on soils, aquatics, forestry, wetlands, and conservation.

FY 2023-2024 Poster and Essay Contests

Beaufort County students in Grades 3 through 5 participated in the 2024 Poster Contest and students in Grade 6 participated in the Essay Contest. This year's contest theme was "**The Living Soil.**" Posters and essays were submitted to the District for review on February 15, 2024. The District's 1st place winners, in each grade level, qualified for competition in the NC Association of Soil and Water Conservation Districts' Area 5 competition. That competition is scheduled for March 26, 2024. Those 1st place winners will qualify for the state competition.

Areas 5 & 6 Coastal Envirothon (March 19, 2024)

The Coastal Envirothon, for Areas 5 and 6, was held on March 19, 2024 at Weyerhaeuser's Cool Springs Environmental Education Center in New Bern. Fifteen teams, ten high school teams and five middle school teams, registered for the competition. The teams were from Northside High School, Northeast Elementary School, Pungo Christian Academy, Terra Ceia Christian School, and Beaufort County Early College. The top seven scoring teams in middle school and the top seven scoring teams in high school qualified for competition at the NC Envirothon to be held April 26-27, 2024 at Cedarock Park in Burlington, NC. Prior to the competition, Beaufort SWCD hosted an Envirothon training day on March 7, 2024 for students at Goose Creek State Park, Washington, NC.

At the March 19, 2024 competition, three middle school teams from Northeast Elementary School, one middle school team from Terra Ceia Christian School, three high school teams from Northside High School, and one team from Beaufort County Early College qualified for the State Envirothon. One team, from Northeast Elementary School, was the overall 1st place winning team in the middle school category. One of the Northside High School teams was the overall 3rd place winning team in the high school category.

Resource Conservation Workshop (June 16-21, 2024)

A Beaufort County rising sophomore, junior, or senior will be selected to participate in this yearly workshop on the campus of NC State University, Raleigh, NC. The District is currently seeking applicants interested in attending the week-long workshop.

Stewardship Week (April 28-May 5, 2024)

Stewardship Week begins on April 28, 2024 and concludes on May 5, 2024. Stewardship Week is sponsored by the National Association of Soil and Water Conservation Districts and promotes education to increase awareness about the importance of natural resource conservation. The District will be placing informational handouts around the county during the week. The 2024 national theme is **“May the Forest Be With You Always”**.

Newsletters/Annual Reports

The District’s quarterly newsletter was compiled and forwarded through email/paper copies to approximately 300 local landowners, farmers, partnering agencies, county leaders, and local businesses. The newsletter is also available on the Beaufort County website.

Budgeted funds will be used to recognize contest winners, pay various registration fees for winners to attend state competitions and workshops, and purchase printed conservation education materials.

To date, the District’s Year-To-Date Budget Report indicates
that 65.9% of budgeted funds have been expended.

For FY 2024-2025, the District anticipates that operations will continue much like those during FY 2023-2024. The District’s FY 2024-2025 Budget Request may increase in some line items anticipating an increase in costs for products and services. Revisions to the District’s annual Strategy Plan will begin soon. Revisions to the District’s Business Plan and Long-Range Plan will begin during the fall of 2024. Educational opportunities will continue. The District’s Board of Supervisors will continue to conduct business in a professional and cost-effective manner.

SOIL/WATER CONSERVATION

	2021	2022	2023	AS OF	2024	2024	2024	2025	2025	2025
	ACTUALS	ACTUALS	ACTUALS	2/6/2024	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$ 86,090	\$ 94,650	\$ 96,546	\$ 59,567	\$ 106,809	\$ 106,809	\$ 106,809	\$ 106,809	\$ 110,547	\$ 111,616
SALARIES-OVERTIME	32	582	-	-	100	100	100	100	104	100
SALARIES-PART TIME	12,802	12,669	13,936	7,752	13,968	13,968	13,968	13,968	14,457	14,597
FICA 6.2%	5,921	6,480	6,632	4,071	7,495	7,495	7,495	7,494	7,494	7,831
LOC. GOV. EMP. RETIREMENT	8,818	10,568	11,736	7,672	13,770	13,770	13,770	14,572	14,572	15,227
HOSPITALIZATION-EMPLOYEE	12,631	14,290	14,668	8,548	14,392	14,392	14,392	17,000	17,000	16,200
MEDICARE 1.45%	1,385	1,515	1,551	952	1,752	1,752	1,752	1,753	1,753	1,832
LIFE INSURANCE-EMPLOYEE	47	49	52	32	60	60	60	60	60	60
WORKERS COMPENSATION INSURANCE	293	278	289	272	375	375	375	280	280	280
DENTAL EMPLOYEE INSURANCE	-	-	-	567	996	996	996	996	996	996
401(K) EMPLOYER CONTRIBUTION	1,258	1,354	1,415	866	2,133	2,133	2,133	2,138	2,138	2,234
OFFICE SUPPLIES	2,209	1,392	3,159	545	1,535	1,535	1,535	1,535	1,535	1,535
PROFESSIONAL DEVELOPMENT	504	1,485	2,917	399	8,753	8,753	1,200	7,965	7,965	7,965
TRAVEL-FUEL	1,062	1,871	2,582	1,098	1,584	1,584	2,095	2,300	2,300	2,300
TELEPHONE	3,314	2,564	1,911	1,023	3,516	3,516	3,100	3,600	3,600	3,600
PRINTING	103	103	493	-	325	325	-	325	325	325
MAINT/REPAIR-EQUIPMENT	-	-	-	-	300	300	-	300	300	300
MAINT/REPAIR-VEHICLE	336	76	105	-	1,000	1,000	1,045	1,050	1,050	1,050
COMPUTER SOFTWARE/SUPPORT	648	693	711	-	800	800	723	850	850	850
INFORMATION/EDUCATION COSTS	1,703	8,405	6,226	4,128	8,985	8,985	8,730	9,585	9,585	9,585
EQUIPMENT PURCHASE	2,614	2,781	-	-	-	-	-	-	-	-
CONTRACT SERVICES	4,441	2,918	2,785	226	3,440	3,440	2,595	2,400	2,400	2,400
DUES & SUBSCRIPTIONS	1,148	1,153	1,150	425	1,356	1,356	1,650	1,756	1,756	1,756
COUNTY BEAVER BOUNTY PROGRAM	140	-	-	-	200	200	100	6,000	6,000	6,000
TOTAL	\$ 147,497	\$ 165,875	\$ 168,863	\$ 98,143	\$ 193,644	\$ 193,644	\$ 184,623	\$ 202,836	\$ 207,067	\$ 208,639

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YOUTH SERVICES

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

JCPC Program - This program is funded by the NC Department of Public Safety, Adult Correction and Juvenile Justice. These funds pass through Beaufort County for the purpose of assessing needs of youth in the community, giving particular attention to the needs of status offenders on a continuing basis. These funds assist in planning and administering community-based alternatives to training schools and delinquency prevention programs. The following area agencies currently receive funding through JCPC: Horizon, Cornerstone, Pamlico Pals, Becoming a Man (CARE), Mediation Center of Eastern Inc., Helping Youth Pursue Excellence (HYPE) 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.

YOUTH SERVICES	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Pamlico Pals	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Boys & Girls Club	\$ 40,000	\$ 60,000	\$ 60,000	\$ 40,000	\$ 40,000
JCPC	\$ 201,449	\$ 204,187	\$ 204,187	\$ 204,191	\$ 204,191
Totals	\$ 243,449	\$ 266,187	\$ 266,187	\$ 246,191	\$ 246,191

YOUTH SERVICES

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 2/6/2024 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
PAMLICO PALS	\$ 2,000	\$ 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	40,000	60,000	60,000	60,000	60,000	60,000	40,000	40,000
JUVENILE CRIME PREVENTION	238,351	203,827	201,449	155,189	204,187	204,187	204,187	204,191	204,191	204,191
Totals	\$ 280,351	\$ 245,827	\$ 243,449	\$ 217,189	\$ 266,187	\$ 266,187	\$ 266,187	\$ 266,191	\$ 246,191	\$ 246,191

Beaufort County, North Carolina
REQUEST FOR COUNTY FUNDING SUPPORT

Budget Form 1

Agency: **Pamlico Pals**

Amount Requested **\$2000**

	FY 2022-23 Actual	FY 2023-24 Budget	FY 2023-24 Estimated Actual Expenses	FY 2024-25 Budget Request
REVENUES:	\$2000			\$2000
Requested from Beaufort County				
Federal	0	0		0
State	\$21,163	\$21,163		\$21,163
Cities/Towns	\$2,117	\$2,117		\$2,117
United Way	\$5,000	\$4,200		\$5,000
Other Counties excluding Beaufort County	0	0		0
Other:	0	0		0
Donations/Fundraisers				
Fees/Dues	0	0		0
Sales	0	0		0
Miscellaneous	0	0		0
Beginning Balance (Deficit)	\$18,534	\$25,829		\$18,534
TOTAL:	\$30,280	\$55,309		\$30,280
	\$29,344	\$29,344	\$29,344	
EXPENSES:				
Salaries and Benefits				
Program Services	\$12,201	\$13,000	\$13,800	
Contractual Services	\$2,800	\$2,800	\$2,800	
Commodities & Supplies	\$1,500	\$2,000	\$2,000	
Fundraisers	0	0	0	
Capital	0	0	0	
Other	0	0	0	
TOTAL:	\$45,845	\$47,144	\$47,944	

Organizational Data

President: N/A

Executive Director: *Shont'e L. Mason*

Treasurer: N/A

Other Officers: N/A

Completed by: **Shont'e L. Mason**
 (Signature)

Date: **02/07/2024**

Shont'e L. Mason
 (Name)

Program Director

Phone: **(252)327-8923**

Beaufort County, North Carolina
REQUEST FOR COUNTY FUNDING SUPPORT
Budget Form 1

Agency: Boys & Girls Clubs of the Coastal Plain

Amount Requested \$60,000

	FY 2022-23 Actual	FY 2023-24 Budget	FY 2023-24 Estimated Actual Expenses	FY 2024-25 Budget Request
REVENUES:	40,000	40,000	60,000	60,000
Requested from Beaufort County				
Federal	160,000	100,000	100,000	100,000
State				
Cities/Towns	20,500	25,000	30,000	30,000
United Way	1,600	15,000	3,200	5,000
Other Counties excluding Beaufort County				
Other:	128,000	150,000	150,000	160,000
Donations/Fundraisers				
Fees/Dues				
Sales				
Miscellaneous				
Beginning Balance (Deficit)				
TOTAL:	350,100	330,000	343,200	355,000
EXPENSES:	246,000	250,000	250,000	250,000
Salaries and Benefits				
Program Services	26,000	20,000	20,000	20,000
Contractual Services				
Commodities & Supplies	59,000	40,000	40,000	50,000
Fundraisers	1,000	1,000	2,000	1,000
Capital				
Other	46,000	19,000	40,000	34,000
TOTAL:	378,000	330,000	352,000	355,000

Organizational Data

President: Mark Holtzman

Executive Director: N/A

Treasurer: Tim Pate

Other Officers: Chair – Michael Columbo, Vice-Chair – Katrina Arnold, Secretary – Alan Leary

Completed by: Carrie Dale Purnell
 (Signature)

Date: 3/18/24

Carrie Dale Purnell
 (Name)

CFO
 (Title)

Phone: 252-933-1193

Beaufort County NC DPS - Community Programs - County Funding Plan

Available Funds: \$ 185,624 Local Match: \$ 18,567 Rate: 10%

DPS JCPC funds must be committed with a Program Agreement submitted in NC Allies and electronically signed by authorized officials.

#	Program Provider	DPS-JCPC Funding	LOCAL FUNDING			OTHER	OTHER	Total	% Non-DPS-JCPC Program Revenue
			County Cash Match	Local Cash Match	Local In-Kind	State/Federal	Funds		
1	4-H Character Education Program	\$3,364	\$336					\$3,700	9%
2	Becoming a Man	\$14,431	\$1,443					\$15,874	9%
3	Cornerstone Families Understanding Nurturing	\$16,455	\$1,646					\$18,101	9%
4	Helping Youth Pursue Excellence (HYPE)	\$31,865	\$3,187					\$35,052	9%
5	Horizon	\$72,425	\$7,246					\$79,671	9%
6	Pamlico Pals	\$32,545	\$3,255					\$35,800	9%
7	Dream Castles Youth Development	\$10,000	\$1,000					\$11,000	9%
8	JCPC Administration	\$4,539	\$454					\$4,993	9%
9									
10									
11									
12	<i>* Proposal *</i>								
13									
14									
15									
16									
17									
18									
TOTALS:		\$185,624	\$18,567					\$204,191	9%

The above plan was derived through a planning process by the Beaufort County
Juvenile Crime Prevention Council and represents the County's Plan for use of these funds in FY 2024-25

Amount of Unallocated Funds _____
 Amount of funds reverted back to DPS _____
 Discretionary Funds added _____

 Chairperson, Juvenile Crime Prevention Council (Date)

check type Initial plan update final
 —DPS Use Only—

 Chairperson, Board of County Commissioners (Date)
 or County Finance Officer

Reviewed by _____	Area Consultant	Date _____
Reviewed by _____	Program Assistant	Date _____
Verified by _____		

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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 along with supporting documentation from the agencies. The spreadsheet shows prior appropriations, current requests, and recommended appropriations for the FY 24-25.

OUTSIDE AGENCIES	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Appropriations	\$ 471,922	\$ 508,339	\$ 508,339	\$ 473,339	\$ 596,339

CULTURE,RECREATION,& MISC.

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 3/25/2024 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
TOWN OF AURORA APPROPRIATION	\$ 18,583	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOWN OF PANTEGO APPROPRIATION	6,413	-	-	-	-	-	-	-	-	-
AURORA RECREATION	4,500	4,500	4,500	5,000	5,000	5,000	5,000	5,000	5,000	5,000
BATH RECREATION	6,000	6,000	6,000	15,000	15,000	15,000	15,000	115,000	15,000	35,000
BELHAVEN RECREATION	-	10,800	10,800	15,000	15,000	15,000	15,000	27,000	15,000	21,000
CHOCOWINITY RECREATION	7,200	7,200	7,200	15,000	15,000	15,000	15,000	24,000	15,000	39,000
PANTEGO RECREATION	4,950	4,950	4,950	5,000	5,000	5,000	5,000	5,000	5,000	5,000
WASHINGTON RECREATION	20,000	20,000	20,000	25,000	25,000	25,000	25,000	20,000	20,000	20,000
WASHINGTON PARK RECREATION	1,620	1,620	1,620	5,000	5,000	5,000	5,000	15,000	5,000	5,000
AURORA FOSSIL MUSEUM	2,000	2,000	2,000	4,000	4,000	4,000	4,000	8,000	4,000	4,000
BELHAVEN MEMORIAL MUSEUM	1,000	1,000	1,000	-	1,000	1,000	1,000	1,000	1,000	1,000
WASHINGTON SENIOR CENTER	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
BC ARTS COUNCIL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	21,000	20,000	20,000
B-H-M LIBRARY	221,631	224,352	224,352	228,839	228,839	228,839	228,839	228,839	228,839	228,839
LITERACY VOLUNTEERS	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
HWY 17 TRANSPORTATION ASSOC.	20,000	20,000	20,000	20,000	20,000	20,000	20,000	25,000	20,000	20,000
FOOD BANK OF ALBERMARLE	-	-	-	-	-	-	-	5,000	-	-
CITIZENS ON SOUTHSIDE TOGETHER	2,000	2,000	2,000	7,000	7,000	7,000	7,000	3,000	2,000	3,000
EAGLES WINGS	2,000	2,000	2,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
11 LUTHS HOUSE	2,500	2,500	2,500	2,500	2,500	2,500	2,500	5,000	2,500	2,500
11 C ESTUARIUM	15,000	15,000	15,000	15,000	15,000	15,000	15,000	50,000	15,000	15,000
CORNERSTONE	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOURISM PROMOTION	2,000	6,000	15,000	7,000	15,000	15,000	15,000	15,000	15,000	15,000
PANTEGO ACADEMY HIST. MUSEUM	1,500	1,500	1,500	1,500	1,500	1,500	1,500	5,000	1,500	1,500
ZION SHELTER	10,000	10,000	10,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
HUMANE SOCIETY OF BC	-	-	10,000	10,000	10,000	10,000	10,000	15,000	10,000	15,000
INNER BANKS STEM CENTER	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
AGAPE	25,000	25,000	25,000	-	-	-	-	-	-	25,000
P.S. JONES ALUMNI PARK	-	-	-	-	-	-	-	-	-	-
2ND JUDICAL DIST. RECOV. COURT	10,000	10,000	10,000	10,000	10,000	10,000	10,000	25,000	10,000	15,000
BFT/HYDE PTR FOR CHILDREN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
JOHN A WILKINSON BUILDING	-	-	10,000	-	-	-	-	-	-	-
OPEN DOOR COMMUNITY	-	-	4,000	4,000	4,000	4,000	4,000	24,000	4,000	14,000
GREEN LAMP INC	-	-	-	25,000	25,000	25,000	25,000	25,000	-	15,000
HOLY TRINITY CHURCH	-	-	-	-	-	-	-	25,000	-	-
BC PANTEGO COMMUNITY CENTER	-	-	-	-	-	-	-	1,500,000	-	10,000
EXTRA ORDINARY SPORTS PROGRAM	-	-	-	-	-	-	-	-	-	2,000
TOTAL	\$ 446,397	\$ 438,922	\$ 471,922	\$ 499,339	\$ 508,339	\$ 508,339	\$ 508,339	\$ 2,251,339	\$ 473,339	\$ 596,339

Beaufort County, North Carolina
REQUEST FOR COUNTY FUNDING SUPPORT
Budget Form 1

Agency: Bath Recreation Department

Amount Requested \$ 115,000

	FY 2022-23 Actual	FY 2023-24 Budget	FY 2023-24 Estimated Actual Expenses	FY 2024-25 Budget Request
REVENUES:				
Requested from Beaufort County	6,000	15,000	15,000	115,000
Federal	0	0	0	0
State	0	0	0	0
Cities/Towns	0	0	0	0
United Way	0	0	0	0
Other Counties excluding Beaufort County	0	0	0	0
Other:				
Donations/Fundraisers		25,000	29,045	30,000
Fees/Dues		15,000	15,168	15,000
Sales		10,000	10,421	10,000
Miscellaneous		0	448	5,000
Beginning Balance (Deficit)		36,000	36,722	56,000
TOTAL:	6000	101,000	106,804	231,000
EXPENSES:				
Salaries and Benefits		0	0	0
Program Services	6000	25,000	28,460	35,000
Contractual Services		0	0	0
Commodities & Supplies		5,000	5,869	8,000
Fundraisers		5,000	5,752	7,000
Capital		10,000	10,542	140,000
Other		0	0	
TOTAL:	6000	45,000	50,623	190,000

Organizational Data

President: Daryl Norris (919)-868-8656

Treasurer: Vacant

Other Officers: VP Allen Matthews (252)-908-1723, Secretary Macon Respass (252)-943-4307

Completed by: 
 (Signature)

Date: 3/25/2024

Daryl Norris
 (Name)

President
 (Title)

Phone: (919)-868-8656

Beaufort County, North Carolina
PROGRAM PARTICIPANTS STATISTICS

Budget Form 2

Agency: Bath Recreation Department

1. WHOM DO YOU SERVE?	Fiscal 2022-23 Last Yr Actual	Fiscal 2023-24 This Yr Estimated	Fiscal 2024-25 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> TOTAL:	~225	~225	~225
1a. Total continuing from previous fiscal year			
1b. Total new for the year			
1c. Total terminated during the year			
2. RESIDENCE OF PARTICIPANTS TOTAL:			
2a. Washington	78	78	78
2b. Washington Park			
2c. Chocowinity			
2d. Bath	82	82	82
2e. Belhaven	16	16	16
2f. Aurora			
2g. Pantego	5	5	5
2h. Pinetown	38	38	38
2i. Outside Beaufort County or Unknown	6	6	6
3. AGE GROUP TOTAL:			
3a. Infants through 4 years of age	35	35	35
3b. 5 through 12 years of age	170	170	170
3c. 13 through 17 years of age	20	20	20
3d. 18 through 29 years of age			
3e. 30 through 64 years of age			
3f. 65 and over			
3g. Not known or not applicable			
4. INCOME OF PARTICIPANTS TOTAL:			
4a. Below official poverty level (\$12,000)			
4b. At or near poverty level			
4c. Middle income (\$30,000)			
4d. Upper income (\$60,000)			
4e. Not known or not applicable	Not known	Not known	Not known
5. SEX TOTAL:			
5a. Male	~100	~125	~125
5b. Female	~125	~100	~100
5c. Not recorded			

Beaufort County
Request for County Appropriation
Budget Form 3

Agency: Bath Recreation Department

Contact Information: Daryl Norris

bathrecreationdepartment@gmail.com; (919)-868-8656

Amount Requested: \$115,000

Please outline what the County appropriation will **specifically** be used to fund within your agency. Please provide as much detail as possible, and should you need to use additional paper, please place the agency name at the top of each sheet.

In 2023 the Bath Recreation Department continued to provide Baseball, Softball, and Tball programs in the spring, volleyball in the summer, and baseball and softball again in the fall providing sports activities for over 200 kids ages 4-15 as well as our first ever Daddy-Daughter Dance. This year, 2024, these programs are expected to continue with similar expected registration for ball and the 2nd annual dance but also Bath is hosting the Babe Ruth ENC District 6 All Star Softball Tournament this year which will include 12-20 teams from the surrounding towns and counties.

We coordinated last year with the Bath school administration to develop a list of needed capital improvements to the grounds and facilities and thanks to the support from Beaufort County, grants, and our private sponsors we were able to accomplish several items including:

- enclosing and securing the field press boxes,
- purchase and installation of PA systems for the baseball and softball fields,
- repair and adjustment to the field lighting,
- additional grading and drainage for the fields,
- installation of two new batting cages,
- dugout maintenance and improvements,
- installation of safety bases,

This year's request includes \$15,000 in recurring annual request and \$100,000 in a one-time request for field lighting.

The \$15,000 recurring request is to help fund these program expenses and improvements including:

- addition of proper infield dirt for all 4 fields,
- installation of additional gravel parking,
- installation of press boxes on the back two fields,
- additional grading and drainage for the fields,

Agency: Bath Recreation Department

- purchase and installation of bleachers,
- dugout maintenance and improvements,
- general operating expenses and equipment, and more.

The \$100,000 on-time request is for lighting installation and upgrades on all four fields. Currently there are existing metal-halide lights on fields 1 and 2. These lights are outdated, inefficient, and maxing the load on the existing electrical circuit. Fields 3 and 4 currently have no lights limiting their use to daylight hours only which is especially difficult early in the season as the majority of our games and practices are on week nights.

The proposed project is expected to cost approximately \$125,000 to install new poles, LED lights and wiring for fields 3 and 4, as well as upgrade the existing lights on fields 1 and 2 to new LED lights. These new LED lights are far more energy efficient, reducing the load on the circuit as well as the overall energy usage. They are also specifically designed to limit casting of light outside of the fields onto neighboring properties. Great care and consideration is being given to ensuring that we reduce the amount of ambient light onto the neighboring residential properties, making an improvement over existing conditions.

Attached are lighting plans and estimates for the lighting project. Below is the proposed project budget.

\$71,000	112 LED Lights, mounts, visors, and controls.
\$10,000	10 new poles
\$24,000	Wiring/Breakers/Electrical Work
\$20,000	Installation
\$125,000	Total Project Costs
\$25,000	Funded from Bath Recreation Department
\$100,000	Beaufort County One-time Funding Request

Completed By: Daryl Norris - President

Printed Name & Position



 3/25/2024

Signature & Date

Beaufort County, North Carolina
REQUEST FOR COUNTY FUNDING SUPPORT

Budget Form 1

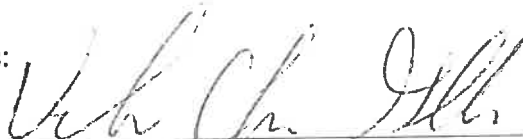
Agency: Town of Belhaven - Rec Dept.

Amount Requested \$ 27,000

	FY 2022-23 Actual	FY 2023-24 Budget	FY 2023-24 Estimated Actual Expenses	FY 2024-25 Budget Request
REVENUES:				
Requested from Beaufort County	10,800			
Federal				
State				
Cities/Towns <u>Belhaven C.F.</u>	9,903	1,38,230		
United Way				
Other Counties excluding Beaufort County				
Other:				
Donations/Fundraisers	4,000	4,500		
Fees/Dues	10,000	10,000		
Sales				
Miscellaneous	1,000	1,000		
Beginning Balance (Deficit)				
TOTAL:	117,703	153,730		
EXPENSES:				
Salaries and Benefits	28,522	65,545		
Program Services	11,588	11,500		
Contractual Services				
Commodities & Supplies	7501	7,506		
Fundraisers		4,000		
Capital	70,092	10,000		
Other				
TOTAL:	117,703	98,545		

Organizational Data

President:
 Executive Director:
 Treasurer:
 Other Officers:

Completed by: 
 (Signature)

Date: 3/26/24

Victor Chase Gibbs
 (Name)

Rec Director
 (Title)

Phone: 252-644-3741

Beaufort County, North Carolina
PROGRAM PARTICIPANTS STATISTICS

Agency: Town of Belhaven Rec Dept. *Budget Form 2*

1. WHOM DO YOU SERVE?	Fiscal 2022-23 Last Yr Actual	Fiscal 2023-24 This Yr Estimated	Fiscal 2024-25 Next Yr Projected
Unduplicated count of individuals served (if family, please count individual members) TOTAL:			
1a. Total continuing from previous fiscal year	215	225	" "
1b. Total new for the year	10		
1c. Total terminated during the year			
2. RESIDENCE OF PARTICIPANTS TOTAL:		225	" "
2a. Washington			
2b. Washington Park			
2c. Chocowinity			
2d. Bath	8%	10%	" "
2e. Belhaven	51%	47%	" "
2f. Aurora			
2g. Pantego	35%	35%	" "
2h. Pinetown	6%	6%	" "
2i. Outside Beaufort County or Unknown			
3. AGE GROUP TOTAL:	211	225	" "
3a. Infants through 4 years of age	10	10	" "
3b. 5 through 12 years of age	125	135	" "
3c. 13 through 17 years of age	16	16	" "
3d. 18 through 29 years of age	40	40	" "
3e. 30 through 64 years of age	20	20	" "
3f. 65 and over			
3g. Not known or not applicable			
4. INCOME OF PARTICIPANTS TOTAL:			
4a. Below official poverty level (\$12,000)			
4b. At or near poverty level			
4c. Middle income (\$30,000)			
4d. Upper income (\$60,000)			
4e. Not known or not applicable	x	x	x
5. SEX TOTAL:			
5a. Male	60%	50%	" "
5b. Female	40%	50%	" "
5c. Not recorded			

Beaufort County
Request for County Appropriation
Budget Form 3

Agency: Belhaven Rec Dept.

Contact Information: Chase Gibbs Rec Director

cgibbs@townofbelhaven.com 252-944-3741

Amount Requested: 27,000

Please outline what the County appropriation will **specifically** be used to fund within your agency. Please provide as much detail as possible, and should you need to use additional paper, please place the agency name at the top of each sheet.

The Belhaven Rec Dept has requested the amount of \$27,000
to purchase two new scoreboards which cost 5500 a piece.
We also need another set of bleeders for our baseball
and soft ball fields. We also are requesting 10,000 for
a new bathing cage for our visitors who come
to play which cost approx. 10,000. Thank you for supporting
our future by providing for our youth.

Completed By: Victor Chase Gibbs Rec Director.
Printed Name & Position

Victor Chase Gibbs 3/26/24
Signature & Date

Beaufort County, North Carolina
REQUEST FOR COUNTY FUNDING SUPPORT

Budget Form 1

Agency: Chocowinity Rec Dept Amount Requested \$ 24,000.00

	FY 2022-23 Actual	FY 2023-24 Budget	FY 2023-24 Estimated Actual Expenses	FY 2024-25 Budget Request
REVENUES:				
Requested from Beaufort County	9000.00	9000.00	15000.00	24000.00
Federal				
State				
Cities/Towns	4800.00	4800.00	4800.00	4800.00
United Way				
Other Counties excluding Beaufort County				
Other:	12000.00	32200.00	20000.00	25000.00
Donations/Fundraisers				
Fees/Dues	9184.00	12000.00	10000.00	12000.00
Sales	19000.00	10000.00	19000.00	19000.00
Miscellaneous			10755.00	
Beginning Balance (Deficit)	23469.00			
TOTAL:	63653.00	68000.00	59755.00	56000.00
EXPENSES:	0.00	0.00	0.00	
Salaries and Benefits				
Program Services	13424.00	35000.00	17300.00	17500.00
Contractual Services	7300.00	13500.00	15455.00	11500.00
Commodities & Supplies	10770.00	7500.00	12000.00	12000.00
Fundraisers	10000.00	12000.00	15000.00	15000.00
Capital				
Other				
TOTAL:	41494.00	68000.00	59755.00	56000.00

Organizational Data

President: Regina Elks, 252-945-0601

Executive Director:

Treasurer Scarlet Stokes, 252-944-5864

Other Officers: Sondra Sparks: VP, Charlie Elks, Tommy Pendley, Brandon Harding, Jimmie Boykin, Greg Hombirg, Milton Long, Joey Craft, Gerald Elks, Choco Town Commissioner

Completed by: Scarlet Stokes
 (Signature)

Date: 3/22/24

Scarlet Stokes, Treasurer, Choco Rec
 (Name)

Phone: 252-944-5864 (title)

Beaufort County, North Carolina
PROGRAM PARTICIPANTS STATISTICS

Budget Form 2

Agency: Chocowinity Rec Dept

1. WHOM DO YOU SERVE?	Fiscal 2022-23 Last Yr Actual	Fiscal 2023-24 This Yr Estimated	Fiscal 2024-25 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> TOTAL:			
1a. Total continuing from previous fiscal year			
1b. Total new for the year	160	180	225
1c. Total terminated during the year			
2. RESIDENCE OF PARTICIPANTS TOTAL:			
2a. Washington	5	5	5
2b. Washington Park			
2c. Chocowinity	150	160	225
2d. Bath			
2e. Belhaven			
2f. Aurora	1	3	5
2g. Pantego			
2h. Pinetown			
2i. Outside Beaufort County or Unknown	4	3	5
3. AGE GROUP TOTAL:			
3a. Infants through 4 years of age	43	45	6
3b. 5 through 12 years of age	95	96	120
3c. 13 through 17 years of age	60	60	60
3d. 18 through 29 years of age			
3e. 30 through 64 years of age			
3f. 65 and over			
3g. Not known or not applicable			
	151	180	225
4. INCOME OF PARTICIPANTS TOTAL:			
4a. Below official poverty level (\$12,000)			
4b. At or near poverty level			
4c. Middle income (\$30,000)			
4d. Upper income (\$60,000)			
4e. Not known or not applicable	x	x	x
5. SEX TOTAL:			
5a. Male	102	105	150
5b. Female	58	70	150
5c. Not recorded			

Beaufort County
Request for County Appropriation
Budget Form 3

Agency: Chocowinity Recreation Dept Inc

Contact Information: Regina Elks, President , 252-945-0601_

Scarlet Stokes, Treasurer, 252-944-5864_____

Amount Requested: _____ \$24,000 __capitol_____

Please outline what the County appropriation will specifically be used to fund within your agency. Please provide as much detail as possible, and should you need to use additional paper, please place the agency name at the top of each sheet.

The amount of \$24,000 is being requested for the purpose to provide lighting on our Field 4, Baseball

Located at 101 Williamson Lane, Chocowinity. N C

We currently have 4 fields, all of which are lite except field 4. This will allow us to offer ball games at night on this field for T-Ball to Baseball.

NOT included in this request is the usual \$7200 that the town has received in the past years.

The Chocowinity Recreation Dept appreciates your consideration and support of the programs that the Dept provides for children and adults in Beaufort Co.

Completed By: Scarlet Stokes, Treasurer, Choco Rec Dept

Printed Name & Position

Signature & Date

Beaufort County, North Carolina
REQUEST FOR COUNTY FUNDING SUPPORT
Budget Form 1

Agency: City of Washington-Recreation Facilities Amount Requested \$ 20,000

	FY 2022-23 Actual	FY 2023-24 Budget	FY 2023-24 Estimated Actual Expenses	FY 2024-25 Budget Request
REVENUES:				
Requested from Beaufort County	20,000	20,000	20,000	20,000
Federal				
State				
Cities/Towns	2,341,565	1,899,507	1,904,307	1,790,603
United Way				
Other Counties excluding Beaufort County				
Other:				
Donations/Fundraisers				
Fees/Dues	75,768	68,000	63,200	68,000
Sales				
Miscellaneous				
Beginning Balance (Deficit)				
TOTAL:	2,437,333	1,987,507	1,987,507	1,878,603
EXPENSES:				
Salaries and Benefits	604,223	822,266	822,266	860,681
Program Services	31,195	48,320	48,320	52,740
Contractual Services	17,884	6,100	6,100	18,100
Commodities & Supplies	449,788	549,824	549,824	513,235
Fundraisers				
Capital	1,334,243	560,997	560,997	433,847
Other				
TOTAL:	2,437,333	1,987,507	1,987,507	1,878,603

Organizational Data

President: Donald Sadler
Executive Director: Jonathan Russell
Treasurer: Tammy Swindell
Other Officers: Kristi Roberson

Completed by: Tammy Swindell
(Signature)

Date: 3/18/24

Tammy Swindell
(Name)

CFO Phone: 252-975-9360
(Title)

Beaufort County, North Carolina
PROGRAM PARTICIPANTS STATISTICS

Budget Form 2

Agency: City of Washington / Recreation Facilities

1. WHOM DO YOU SERVE?	Fiscal 2022-23 Last Yr Actual	Fiscal 2023-24 This Yr Estimated	Fiscal 2024-25 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> TOTAL:			
1a. Total continuing from previous fiscal year			
1b. Total new for the year			
1c. Total terminated during the year			
2. RESIDENCE OF PARTICIPANTS TOTAL:	1150	1200	1275
2a. Washington (City)	460	480	510
2b. Washington (Non City)	690	720	765
2c. Chocowinity			
2d. Bath			
2e. Belhaven			
2f. Aurora			
2g. Pantego			
2h. Pinetown			
2i. Outside Beaufort County or Unknown			
3. AGE GROUP TOTAL:			
3a. Infants through 4 years of age			
3b. 5 through 12 years of age			
3c. 13 through 17 years of age			
3d. 18 through 29 years of age			
3e. 30 through 64 years of age			
3f. 65 and over			
3g. Not known or not applicable			
4. INCOME OF PARTICIPANTS TOTAL:			
4a. Below official poverty level (\$12,000)			
4b. At or near poverty level			
4c. Middle income (\$30,000)			
4d. Upper income (\$60,000)			
4e. Nor known or not applicable			
5. SEX TOTAL:			
5a. Male			
5b. Female			
5c. Not recorded			

Beaufort County
Request for County Appropriation
Budget Form 3

Agency: City of Washington – Recreation Facilities

Contact Information: Tammy Swindell

PO Box 1988, Washington, NC 27889

Amount Requested: \$20,000

Please outline what the County appropriation will **specifically** be used to fund within your agency. Please provide as much detail as possible, and should you need to use additional paper, please place the agency name at the top of each sheet.

The County appropriations will be used for salaries to manage and maintain City facilities as well as operate summer programs, programming for children, teens & adults. The facilities include a gymnasium, outdoor parks (including a skatepark, dog park, waterfront, Veteran's Park, fully inclusive playground and much more), 8 soccer fields, 4 softball fields, 6 baseball fields, 2 boat launching facilities, kayak launch, outdoor basketball courts and walking trails. Funding request is based on patron utilization of 55% County residents.

Completed By: Tammy Swindell CFO
Printed Name & Position

Tammy Swindell 3/18/24
Signature & Date

Beaufort County, North Carolina
REQUEST FOR COUNTY FUNDING SUPPORT
Budget Form 1

Agency: Town of Washington Park

Amount Requested \$ 15,000

	FY 2022-23 Actual	FY 2023-24 Budget	FY 2023-24 Estimated Actual Expenses	FY 2024-25 Budget Request
REVENUES:				
Requested from Beaufort County	\$ 1,620	\$ 5,000		\$ 15,000
Federal				
State				
Cities/Towns	\$ 4,560	\$ 8,550		\$ 10,500
United Way				
Other Counties excluding Beaufort County				
Other:				
Donations/Fundraisers				
Fees/Dues	\$ 785	\$ 250		\$ 300
Sales				
Miscellaneous				
Beginning Balance (Deficit)				
TOTAL:	\$ 5,345	\$ 13,800		\$ 25,800
EXPENSES:				
Salaries and Benefits	\$ 2,500	\$ 2,500	\$ 3,000	\$ 3,000
Program Services				
Contractual Services	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,300
Commodities & Supplies	\$ 845	\$ 1,300	\$ 1,800	\$ 3,500
Fundraisers				
Capital		\$ 8,000	\$ 7,000	\$ 17,000
Other				
TOTAL:	\$ 5,345	\$ 13,800	\$ 13,800	\$ 25,800

Organizational Data

President: Mayor Thomas B. Richter
 Executive Director: Town Clerk: April S. Alligood
 Treasurer
 Other Officers:

Completed by: April S Alligood
 (Signature)

Date: 3.20.2024

April S Alligood
 (Name)

Town Clerk
 (Title)

Phone: 252.946.3157

Beaufort County, North Carolina
PROGRAM PARTICIPANTS STATISTICS

Budget Form 2

Agency: Town of Washington Park

1. WHOM DO YOU SERVE?	Fiscal 2022-23 Last Yr Actual	Fiscal 2023-24 This Yr Estimated	Fiscal 2024-25 Next Yr Projected
Unduplicated count of individuals served (if family, please count individual members) TOTAL:	≈ 4500	≈ 4500	≈ 4500
1a. Total continuing from previous fiscal year			
1b. Total new for the year			
1c. Total terminated during the year			
2. RESIDENCE OF PARTICIPANTS TOTAL:			
2a. Washington			
2b. Washington Park	150	150	150
2c. Chocowinity			
2d. Bath			
2e. Belhaven			
2f. Aurora			
2g. Pantego			
2h. Pinetown			
2i. Outside Beaufort County or Unknown	≈ 4350	≈ 4350	≈ 4350
3. AGE GROUP TOTAL:			
3a. Infants through 4 years of age	≈ 1850	1850	1850
3b. 5 through 12 years of age	≈ 1800	1800	1800
3c. 13 through 17 years of age	≈ 225	225	225
3d. 18 through 29 years of age	≈ 175	175	175
3e. 30 through 64 years of age	≈ 375	375	375
3f. 65 and over	≈ 75	75	75
3g. Not known or not applicable			
4. INCOME OF PARTICIPANTS TOTAL:			
4a. Below official poverty level (\$12,000)			
4b. At or near poverty level			
4c. Middle income (\$30,000)			
4d. Upper income (\$60,000)			
4e. Not known or not applicable	4500	4500	4500
5. SEX TOTAL:			
5a. Male			
5b. Female			
5c. Not recorded	4500	4500	4500

Beaufort County
Request for County Appropriation
Budget Form 3

Agency: Town of Washington Park

Contact Information: April S. Alligood
aawashpark@gmail.com
252.946.3157

Amount Requested: \$15,000

While the population of Washington Park ("Town") is small, very large numbers of people (mostly non-Washington Park residents) use the local recreational areas. The Town's waterfront park is used by many non-residents for several activities – weddings, photo shoots, and picnics, to name a few. Additionally, the Town playground area is utilized by several people throughout the year.

The Beaufort County appropriation is used to fund repairs and maintenance of these amenities; more specifically, repairs to tennis nets, windscreens, lighting, pest control, and playground mulch cushion. This year, the Town intends to resurface and repair the tennis courts. With the growing popularity of pickleball, and years of use, the tennis courts are in need of being resurfaced and repainted. In addition to marking out two (2) tennis courts, the work will include painting out four (4) pickleball courts. The Board plans to increase its recreation budget for this expense, and is asking Beaufort County for an additional \$10,000 to help defray some of the extra cost. The Town is grateful for the past County appropriations and appreciates the thoughtful consideration of this request.

Completed By: April S Alligood
April S. Alligood
Town Clerk

3 20. 2024
Date

Beaufort County, North Carolina
REQUEST FOR COUNTY FUNDING SUPPORT

Budget Form 1

Agency: Aurora Fossil Museum Foundation, Inc.

Amount Requested \$8,000

	FY 2022-23 Actual	FY 2023-24 Budget	FY 2023-24 Estimated Actual Expenses	FY 2024-25 Budget Request
REVENUES:				
Requested from Beaufort County	\$8,000	\$6,000	\$4,000	\$8,000
Federal				
State	\$246,581.51	\$60,000	\$246,000	
Cities/Towns				
United Way				
Other Counties excluding Beaufort County				
Other:				
Donations/Fundraisers	\$227,068.91	\$253,000	\$250,000	
Fees/Dues				
Sales	\$242,076.19	\$250,000	\$230,000	
Miscellaneous	\$49,214.83	\$26,500	\$50,000	
Beginning Balance (Deficit)				
TOTAL:	\$772,941.44	\$595,500	\$780,000	
EXPENSES:				
Salaries and Benefits	\$179,273.08	\$304,100	\$200,000	
Program Services				
Contractual Services	\$38,306.91	\$8,000	\$20,000	
Commodities & Supplies	\$103,714.17	\$130,900	\$117,000	
Fundraisers	\$113,426.15	\$91,500	\$137,150	
Capital	\$100,825.42		\$100,000	
Other	\$94,417.49	\$61,000	\$84,000	
TOTAL:	\$629,963.22	\$595,500	\$658,150	

Organizational Data

Board Chair: William "Bill" Cook
Board Vice Chair: Candice Fuller
Executive Director: Cynthia D. Crane

Completed by: Cynthia D. Crane
(Signature)

Date: March 21, 2024

Cynthia D. Crane
(Name)

Executive Director
(Title)

Phone: (252) 322.4238

Beaufort County, North Carolina
PROGRAM PARTICIPANTS STATISTICS

Budget Form 2

Agency: Aurora Fossil Museum Foundation, Inc.

1. WHOM DO YOU SERVE?	Fiscal 2022-23 Last Yr Actual	Fiscal 2023-24 This Yr Estimated	Fiscal 2024-25 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> TOTAL:	64,589	70,000	75,000
1a. Total continuing from previous fiscal year			
1b. Total new for the year			
1c. Total terminated during the year			
2. RESIDENCE OF PARTICIPANTS TOTAL:			
2a. Washington			
2b. Washington Park			
2c. Chocowinity			
2d. Bath			
2e. Belhaven			
2f. Aurora			
2g. Pantego			
2h. Pinetown			
2i. Outside Beaufort County or Unknown			
3. AGE GROUP TOTAL:			
3a. Infants through 4 years of age			
3b. 5 through 12 years of age			
3c. 13 through 17 years of age			
3d. 18 through 29 years of age			
3e. 30 through 64 years of age			
3f. 65 and over			
3g. Not known or not applicable			
4. INCOME OF PARTICIPANTS TOTAL:			
4a. Below official poverty level (\$12,000)			
4b. At or near poverty level			
4c. Middle income (\$30,000)			
4d. Upper income (\$60,000)			
4e. Nor known or not applicable			
5. SEX TOTAL:			
5a. Male			
5b. Female			
5c. Not recorded			

Beaufort County
Request for County Appropriation
Budget Form 3

Agency: Aurora Fossil Museum Foundation, Inc.

Contact Information: Cynthia D. Crane, Executive Director
P.O Box 352 / 400 Main Street
Aurora, North Carolina 27806
252.322.4238
director@aurorafossilmuseum.org

Amount Requested: \$8,000

Please outline what the County appropriation will specifically be used to fund within your agency. Please provide as much detail as possible, and should you need to use additional paper, please place the agency name at the top of each sheet.

The Aurora Fossil Museum Foundation, Inc. requests \$8,000 in county support to help offset museum security costs. The Aurora Fossil Museum welcomes thousands of visitors annually to Aurora and Beaufort County, North Carolina. Providing a safe, educational, accessible, and fun experience for all is our brand. Support from Beaufort County will assist us with the continued security of the Aurora Fossil Museum's properties for our visitors and community.

The requested Beaufort County appropriation will assist with the safety needs of the Aurora Fossil Museum, which is located in an area of Beaufort County lacking adequate and constant police/security presence. We hope that the Beaufort County Commissioners will consider the positive impact that the Aurora Fossil Museum continues to have as a Beaufort County asset and support the museum through funding our proposal.

Completed By: Cynthia D. Crane, Executive Director
Printed Name & Position

Cynthia D. Crane March 21, 2024
Signature & Date

Beaufort County, North Carolina

REQUEST FOR COUNTY FUNDING SUPPORT

Budget Form 1

Agency: Belhaven Memorial Musuem Amount Requested \$ 1000

**THE MUSEUM IS CLOSED DUE TO EXTENSIVE RENOVATIONS NEEDED	FY 2022-23 Actual	FY 2023-24 Budget	FY 2023-24 Estimated Actual Expenses	FY 2024-25 Budget Request
REVENUES: Requested from Beaufort County	0	0	0	1000
Federal				
State				
Cities/Towns				
United Way				
Other Counties excluding Beaufort County				
Other:				
Donations/Fundraisers				
Fees/Dues				
Sales				
Miscellaneous				
Beginning Balance (Deficit)				
TOTAL:	0	0	0	1000
EXPENSES:				
Salaries and Benefits				
Program Services				
Contractual Services				
Commodities & Supplies				
Fundraisers				
Capital				
Other				
TOTAL:	0	0	0	0

Organizational Data

President:

Executive Director: Greg Satterthwaite

Treasurer : Veronica Ward

Other Officers:

Completed by: Veronica Ward Date: 4-5-24

(Signature)

Veronic Ward

(Name)

Treasurer

(Title)

Phone: 252 943 5479

**Beaufort County, North Carolina
PROGRAM PARTICIPANTS STATISTICS**

Budget Form 2

Agency: Belhaven Memorial Museum—CLOSED DUE TO EXTENSIVE REPAIRS

1. WHOM DO YOU SERVE?	Fiscal 2022-23 Last Yr Actual	Fiscal 2023-24 This Yr Estimated	Fiscal 2024-25 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> TOTAL:			
1a. Total continuing from previous fiscal year			
1b. Total new for the year			
1c. Total terminated during the year			
2. RESIDENCE OF PARTICIPANTS TOTAL:	0	0	0
2a. Washington			
2b. Washington Park			
2c. Chocowinity			
2d. Bath			
2e. Belhaven			
2f. Aurora			
2g. Pantego			
2h. Pinetown			
2i. Outside Beaufort County or Unknown			
3. AGE GROUP TOTAL:	0	0	0
3a. Infants through 4 years of age			
3b. 5 through 12 years of age			
3c. 13 through 17 years of age			
3d. 18 through 29 years of age			
3e. 30 through 64 years of age			
3f. 65 and over			
3g. Not known or not applicable			
4. INCOME OF PARTICIPANTS TOTAL:	0	0	0
4a. Below official poverty level (\$12,000)			
4b. At or near poverty level			
4c. Middle income (\$30,000)			
4d. Upper income (\$60,000)			
4e. Not known or not applicable			
5. SEX TOTAL:	0	0	0
5a. Male			
5b. Female			
5c. Not recorded			

Beaufort County
Request for County Appropriation
Budget Form 3

Agency: Belhaven Memorial Museum

Contact Information: Veronica Ward, veronica_moore05@yahoo.com

252 943 5479

Amount Requested: \$1000

Please outline what the County appropriation will **specifically** be used to fund within your agency. Please provide as much detail as possible, and should you need to use additional paper, please place the agency name at the top of each sheet.

The Museum will undergo major repairs and renovations due to hurricanes and deterioration of the building. Requested funds will offset repair expenditures incurred during the upcoming year

Completed By: Veronica Ward, Treasurer Veronica Ward
Printed Name & Position

Veronica Ward 4.5.24
Signature & Date

Beaufort County, North Carolina
REQUEST FOR COUNTY FUNDING SUPPORT

Budget Form 1

Agency: City of Washington, Senior Center _____ Amount Requested \$20,000

	FY 2022-23 Actual	FY 2023-24 Budget	FY 2023-24 Estimated Actual Expenses	FY 2024-25 Budget Request
REVENUES:				
Requested from Beaufort County	20,000	20,000	20,000	20,000
Federal				
State				
Cities/Towns	199,323	264,282	262,654	477,880
United Way				
Other Counties excluding Beaufort County				
Other:				
Donations/Fundraisers				
Fees/Dues	5,008	1,100	2,728	1,100
Sales				
Miscellaneous				
Beginning Balance (Deficit)				
TOTAL:	224,331	285,382	285,382	498,980
EXPENSES:				
Salaries and Benefits	149,817	157,031	157,031	166,756
Program Services	16,754	22,672	22,672	18,949
Contractual Services				
Commodities & Supplies	57,760	105,679	105,679	92,295
Fundraisers				
Capital				220,980
Other				
TOTAL:	224,331	285,382	285,382	498,980

Organizational Data

President: Donald Sadler
Executive Director: Jonathan Russell
Treasurer: Tammy Swindell
Other Officers: Kristi Roberson

Completed by: Tammy Swindell
(Signature)

Date: 3/18/24

Tammy Swindell
(Name)

CFO
(Title)

Phone: 252-975-9360

Beaufort County, North Carolina
PROGRAM PARTICIPANTS STATISTICS

Budget Form 2

Agency: City of Washington / Senior Center

1. WHOM DO YOU SERVE?	Fiscal 2022-23 Last Yr Actual	Fiscal 2023-24 This Yr Estimated	Fiscal 2024-25 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> TOTAL:			
1a. Total continuing from previous fiscal year			
1b. Total new for the year			
1c. Total terminated during the year			
	1180	1723	1891
2. RESIDENCE OF PARTICIPANTS TOTAL:			
2a. Washington (City)	283	447	492
2b. Washington (Non City)	523	830	913
2c. Chocowinity	160	167	184
2d. Bath	25	42	46
2e. Belhaven	19	8	9
2f. Aurora	0	8	9
2g. Pantego	6	15	17
2h. Pinetown	21	31	34
2i. Outside Beaufort County or Unknown	143	175	188
3. AGE GROUP TOTAL:			
3a. Infants through 4 years of age			
3b. 5 through 12 years of age			
3c. 13 through 17 years of age			
3d. 18 through 29 years of age			
3e. 30 through 64 years of age			
3f. 65 and over			
3g. Not known or not applicable			
4. INCOME OF PARTICIPANTS TOTAL:			
4a. Below official poverty level (\$12,000)			
4b. At or near poverty level			
4c. Middle income (\$30,000)			
4d. Upper income (\$60,000)			
4e. Nor known or not applicable			
5. SEX TOTAL:			
5a. Male			
5b. Female			
5c. Not recorded			

Beaufort County
Request for County Appropriation
Budget Form 3

Agency: City of Washington – Senior Center

Contact Information: Tammy Swindell

PO Box 1988, Washington, NC 27889

Amount Requested: \$20,000

Please outline what the County appropriation will **specifically** be used to fund within your agency. Please provide as much detail as possible, and should you need to use additional paper, please place the agency name at the top of each sheet.

The County appropriations will be used for salaries to manage and run programs at the Grace Martin Harwell Senior Center. Programming is for senior adults 55 and older. Some examples of programs: walk in activities (media room, billiards room, fitness room, computer lab), AARP Tax Aid Assist, Medicare D Open Enrollment, yoga, line dance, aerobics and BINGO. In addition to programs, there are support groups and evidence based programming. The Senior Center was recently recertified as a Senior Center of Excellence. Funding request is based on patron utilization 55% County residents.

Completed By:

Tammy A Swindell CFO
Printed Name & Position

Tammy Swindell 3/15/24
Signature & Date

Beaufort County
Request for County Appropriation
Budget Form 3

Agency: Beaufort County Arts Council

Contact Information: Kelly Shanafelt, Executive Director kelly@artsofthepamlico.org

252-946-2504, 150 W. Main St. Washington, NC 27889

Amount Requested: \$21,000


Please outline what the County appropriation will **specifically** be used to fund within your agency. Please provide as much detail as possible, and should you need to use additional paper, please place the agency name at the top of each sheet.

It is with great thanks for past support that we submit this request.

The requested funds will be used to present community programming and educational programs for the

residents of Beaufort County. Please see attached sheet for additional details.

Completed By: Kelly C. Shanafelt, Executive Director
Printed Name & Position

 2/17/24
Signature & Date

Beaufort County Arts Council Application Narrative

The requested county funds will be used to fund free arts programming for all ages throughout Beaufort County. Specific programming plans include:

Free Youth Programming: We will offer all of our youth programs in 2024-2025 free of charge to families and schools (BCS, Montessori, home school groups) in Beaufort County. These include spring break and summer camps, classes, after school programs, field trips, and performance space for school productions (on a first-reservation basis).

Free Family Movies: Throughout 2024 & 2025, we will be showing free family-friendly movies each month on Saturday mornings. We will utilize grant funds to pay for royalties for these.

County-based Festivals: Funds will support community festivals throughout Beaufort County, including BathFest and the Aurora Fossil Festival.

Community Arts Programs: Throughout the year, we offer free programs for all ages including monthly Art Walks (First Fridays), Beaufort County Traditional Music Association Jams each Thursday and Saturday, free concerts by the Beaufort County Choral Society and Community Orchestra.

Operations: Each of these free and affordable programs are offered to the public because of the planning, implementation, and evaluation work of staff, paid artists, and teachers. We utilize some grant funds toward these operational needs.

Beaufort County, North Carolina

REQUEST FOR COUNTY FUNDING SUPPORT

Budget Form 1

Agency: Beaufort County Arts Council Amount Requested \$21,000

	FY 2022-23 Actual	FY 2023-24 Budget	FY 2023-24 Estimated Actual Expenses	FY 2024-25 Budget Request
REVENUES:				
Requested from Beaufort County	\$21,000	\$21,000	\$21,000	\$21,000
Federal	\$10,185	0	\$24,404	\$20,000
State	\$40,703	\$80,000	\$40,574	\$40,000
Cities/Towns	\$14,668	\$13,000	\$13,368	\$13,368
United Way	0	0	0	0
Other Counties excluding Beaufort County	0	0	0	0
Other:	\$63,351.98	\$157,602	\$150,000	\$130,802
Donations/Fundraisers				
Fees/Dues	\$17,935	\$15,800	\$17,415	\$47,100
Sales	\$205,958.51	\$158,400	\$111,099.52	\$144,200
Miscellaneous (- Cost of Sales)	(\$16,006.91)	(\$25,000)	(\$12,664)	(11,000)
Beginning Balance (Deficit)				
TOTAL:	\$357,794.58	\$420,802	\$365,196.52	\$405,470
EXPENSES:				
Salaries and Benefits	\$179,264	\$190,460	\$135,627.64	\$190,000
Program Services	\$125,716.57	\$99,120	\$30,923.67	\$10,240
Contractual Services	\$0	\$100,495	\$72,363.23	\$95,995
Commodities & Supplies	\$56,670	\$8,000	\$26,678.11	\$24,750
Fundraisers	\$1,285	\$1,300		
Capital	\$93,739.58		\$73,868.26	\$35,500
Other		\$100	\$14,492.01	\$40,530
TOTAL:	\$456,675.15	\$399,475	\$353,952.92	\$397,015

Organizational Data

President: Joan Gayle Watson
 Executive Director: Kelly Shanafelt
 Treasurer: Colleen Knight
 Other Officers: Jayne Meisell, Secretary

Completed by: Kelly Shanafelt
 (Signature)

Date: 2/11/24

Kelly Shanafelt
 (Name)

Executive Director
 (Title)

Phone: 252 940 2001

Beaufort County, North Carolina

PROGRAM PARTICIPANTS STATISTICS

Budget Form 2

Agency: Beaufort County Area Council

1. WHOM DO YOU SERVE?	Fiscal 2022-23 Last Yr Actual	Fiscal 2023-24 This Yr Estimated	Fiscal 2024-25 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> TOTAL:	11,970	13,000	13,000
1a. Total continuing from previous fiscal year	9,000	11,000	11,000
1b. Total new for the year	2,970	2,000	2,000
1c. Total terminated during the year	0	0	0
2. RESIDENCE OF PARTICIPANTS TOTAL:			
2a. Washington	54%	51%	51%
2b. Washington Park	3%	3%	3%
2c. Chocowinity	15%	14%	14%
2d. Bath	5%	5%	5%
2e. Belhaven	1%	1%	1%
2f. Aurora	1%	1%	1%
2g. Pantego	0%	1%	1%
2h. Pinetown	0%	1%	1%
2i. Outside Beaufort County or Unknown	21%	23%	23%
3. AGE GROUP TOTAL:			
3a. Infants through 4 years of age	57	50	50
3b. 5 through 12 years of age	155	2000	2000
3c. 13 through 17 years of age	205	2000	2000
3d. 18 through 29 years of age	2000	1950	1950
3e. 30 through 64 years of age	5500	4000	4000
3f. 65 and over	2083	3000	3000
3g. Not known or not applicable			
4. INCOME OF PARTICIPANTS TOTAL:			
4a. Below official poverty level (\$12,000)			
4b. At or near poverty level			
4c. Middle income (\$30,000)			
4d. Upper income (\$60,000)			
4e. Not known or not applicable	100%	100%	100%
5. SEX TOTAL:			
5a. Male			
5b. Female			
5c. Not recorded	100%	100%	100%

Beaufort County, North Carolina
REQUEST FOR COUNTY FUNDING SUPPORT

Budget Form 1

Agency: BHM Regional Library

Amount Requested \$ 228,839

	FY 2022-23 Actual	FY 2023-24 Budget	FY 2023-24 Estimated Actual Expenses	FY 2024-25 Budget Request
REVENUES:				
Requested from Beaufort County	\$224,352 (plus a one-time amount of \$100,000)	\$228,839	\$228,839	\$228,839
Federal	\$0	\$0	\$0	\$0
State	\$279,494	\$370,182	\$370,182	\$370,182
Cities/Towns	\$146,400	\$149,250	\$149,250	\$149,250
United Way	\$0	\$0	\$0	\$0
Other Counties excluding Beaufort County	\$157,904	\$160,042	\$160,042	\$160,042
Other:	\$0	\$0	\$0	\$0
Donations/Fundraisers				
Fees/Dues	\$7,000	\$7,000	\$7,000	\$7,000
Sales	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0
Beginning Balance (Deficit)	\$0	\$0	\$0	\$0
TOTAL:	\$815,150	\$915,313	\$915,313	\$915,313
EXPENSES:				
Salaries and Benefits	\$741,384	\$717,908	\$717,908	\$717,908
Program Services	\$8,650	\$12,778	\$12,778	\$55,633
Contractual Services	\$20,646	\$20,646	\$20,646	\$20,646
Commodities & Supplies	\$8,000	\$75,855	\$75,855	\$25,000
Fundraisers	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0
Other (Books and DVDs)	\$36,470	\$88,126	\$88,126	\$96,126
TOTAL:	\$815,150	\$915,313	\$915,313	\$915,313


Organizational Data

President: Sudie Reason, BHM Board of Trustees Chairman

Executive Director: Karey Blanchard, Library Director

Treasurer: Amy Asby, Finance Director

Other Officers: Penny Sermons, BHM Board of Trustees Vice Chairman

Completed by: 
 (Signature)

Date: 2/6/2024

Karey Blanchard
 (Name)

Library Director

(Title)

Phone: (252) 946-6401 ext 11

Beaufort County, North Carolina
PROGRAM PARTICIPANTS STATISTICS

Budget Form 2

Agency: BHM Regional Library

1. WHOM DO YOU SERVE?	Fiscal 2022-23 Last Yr Actual	Fiscal 2023-24 This Yr Estimated	Fiscal 2024-25 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> TOTAL:	30,803	30,975	31,147
1a. Total continuing from previous fiscal year	30,631	30,803	30,975
1b. Total new for the year	172	172	172
1c. Total terminated during the year	-	-	-
2. RESIDENCE OF PARTICIPANTS TOTAL:	30,803	30,803	30,803
2a. Washington	2,072	2,082	2,093
2b. Washington Park	Included in above	Included in above	Included in above
2c. Chocowinity	465	467	469
2d. Bath	626	629	633
2e. Belhaven	768	772	776
2f. Aurora	345	347	349
2g. Pantego	187	188	189
2h. Pinetown	256	257	258
2i. Outside Beaufort County or Unknown	26,084	26,233	26,380
3. AGE GROUP TOTAL:	30,803	30,975	31,147
3a. Infants through 4 years of age	-		
3b. 5 through 12 years of age	1,379	1,395	1,402
3c. 13 through 17 years of age	316	325	327
3d. 18 through 29 years of age	7,360	7,408	7,449
3e. 30 through 64 years of age	-	-	-
3f. 65 and over	-	-	-
3g. Not known or not applicable	21,748	21,847	21,969
4. INCOME OF PARTICIPANTS TOTAL:	30,803	30,975	31,147
4a. Below official poverty level (\$12,000)	-	-	-
4b. At or near poverty level	-	-	-
4c. Middle income (\$30,000)	-	-	-
4d. Upper income (\$60,000)	-	-	-
4e. Nor known or not applicable	30,803	30,975	31,147
5. SEX TOTAL:	30,803	30,975	31,147
5a. Male	3,667	3,733	3,754
5b. Female	6,457	6,489	6,525
5c. Not recorded	20,679	20,753	20,868

Beaufort County
Request for County Appropriation
Budget Form 3

Agency: BHM Regional Library

Contact Information: Karey Blanchard, Library Director
158 N. Market St.
Washington, NC 27889
(252) 946-6401 ext. 11

Amount Requested: \$228,839

Please outline what the County appropriation will **specifically** be used to fund within your agency. Please provide as much detail as possible, and should you need to use additional paper, please place the agency name at the top of each sheet.

With this funding, our libraries are able to purchase a variety of resources which include adult and children's books. The funds allocated to BHM Regional Library fund the four Beaufort County Libraries. These funds pay for the staffing of the four Beaufort County libraries. This funding pays for equipment for the libraries such as computers, scanners, printers, and other electronics. These funds also pay for internet and phone costs of the Beaufort County libraries. Utilities are also paid with these funds as well.

Completed By:

Karey Blanchard, Library Director
Printed Name & Position

Karey Blanchard 2/16/2024
Signature & Date

Beaufort County, North Carolina
REQUEST FOR COUNTY FUNDING SUPPORT

Budget Form 1

Agency: Literacy Volunteers of Beaufort County

Amount Requested \$ 2500

	FY 2022-23 Actual	FY 2023-24 Budget	FY 2023-24 Estimated Actual Expenses	FY 2024-25 Budget Request
REVENUES:	\$2500	\$2500	\$2500	\$2500
Requested from Beaufort County				
Federal				
State				
Cities/Towns		\$2500	\$2500	\$2500
United Way	\$1000			
Other Counties excluding Beaufort County				
Other:	\$18,950	\$16,800	\$13,442	\$20,168
Donations/Fundraisers				
Fees/Dues				
Sales				
Miscellaneous-Grants		\$6,550	\$3,000	\$5,000
Beginning Balance (Deficit)				
TOTAL:	\$22,450	\$28,350	\$21,442	\$30,168
EXPENSES:				
Salaries and Benefits	\$20,016	\$21,380	\$18,923	\$23,782
Program Services	\$2,539	\$2,600	\$3,067	\$2,742
Contractual Services				
Commodities & Supplies	\$1,231	\$300	\$300	\$500
Fundraisers	\$1,622	\$1,800	\$1,678	\$5,420
Capital				
Other				
TOTAL:	\$25,408	\$26,080	\$23,968	\$32,444

Organizational Data

President: Rev. Jim Reed
 Executive Director: Pat Lurvey
 Treasurer John O'Neill
 Other Officers: Penny Sermons, Vice Pres.

Completed by: Sam Deese
 (Signature)

Date: 2-26-24

Sam Deese
 (Name)

Program Coordinator
 (Title)

Phone: 252-974-1812

Beaufort County, North Carolina
PROGRAM PARTICIPANTS STATISTICS

Budget Form 2

Agency: Literacy Volunteers of Beaufort County

1. WHOM DO YOU SERVE?	Fiscal 2022-23 Last Yr Actual	Fiscal 2023-24 This Yr Estimated	Fiscal 2024-25 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> TOTAL:	30	40	45
1a. Total continuing from previous fiscal year	6	5	5
1b. Total new for the year	12	25	25
1c. Total terminated during the year/met goal	12	10	15
2. RESIDENCE OF PARTICIPANTS TOTAL:	30	40	45
2a. Washington	20	21	25
2b. Washington Park			
2c. Chocowinity	3	4	5
2d. Bath			
2e. Belhaven	1	1	2
2f. Aurora			
2g. Pantego		10	8
2h. Pinetown			
2i. Outside Beaufort County or Unknown	6	4	5
3. AGE GROUP TOTAL:	30	40	45
3a. Infants through 4 years of age			
3b. 5 through 12 years of age			
3c. 13 through 17 years of age			
3d. 18 through 29 years of age	4	10	15
3e. 30 through 64 years of age	23	25	25
3f. 65 and over	3	5	5
3g. Not known or not applicable			
4. INCOME OF PARTICIPANTS TOTAL:			
4a. Below official poverty level (\$12,000)			
4b. At or near poverty level			
4c. Middle income (\$30,000)			
4d. Upper income (\$60,000)			
4e. Not known or not applicable	X	X	X
5. SEX TOTAL:	30	40	45
5a. Male	10	15	18
5b. Female	20	25	27
5c. Not recorded			

Beaufort County
Request for County Appropriation
Budget Form 3

Agency: Literacy Volunteers of Beaufort County

Contact Information: Pam Deese

252-974-1812 vliteracybcnc@gmail.com

Amount Requested: \$2500

Please outline what the County appropriation will **specifically** be used to fund within your agency. Please provide as much detail as possible, and should you need to use additional paper, please place the agency name at the top of each sheet.

The goal of Literacy Volunteers is to provide free, one-to-one tutoring in Reading, Writing, Math, GED, And CRC to undereducated adults who are looking to improve their job skills as well as benefiting their everyday life. Our volunteer tutors complete 15 hours of training in order to become certified tutors. In 2023, our tutors and team of volunteers donated 1,796 hours to our mission. Along with our volunteer's time commitment, we provide training materials as well as resource materials for our tutors and students. In the last two years our donations have decreased by over 28%. The County appropriation will be used to help with purchasing resources for our tutors and students as well as assist with operating expenses.

Completed By: Pam Deese Program Coordinator
Printed Name & Position


Signature & Date

Beaufort County, North Carolina
REQUEST FOR COUNTY FUNDING SUPPORT
Budget Form 1

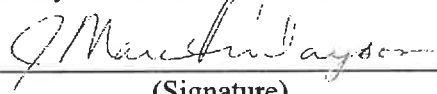
Agency: Highway 17 Transportation Association in North Carolina

Amount Requested \$25,000.00

	FY 2022-23 Actual	FY 2023-24 Budget	FY 2023-24 Estimated Actual Expenses	FY 2024-25 Budget Request
REVENUES:				
Requested from Beaufort County	\$20,000.00	\$20,000.00	\$20,000.00	\$25,000.00
Federal				
State				
Cities/Towns	\$32,200.00	\$32,300.00	\$32,300.00	\$32,300.00
United Way EDC's, Other	\$3,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Other Counties excluding Beaufort County	\$26,750.00	\$28,500.00	\$28,500.00	\$28,500.00
Other:				
Donations/Fundraisers				
Fees/Dues				
Sales				
Miscellaneous				
Beginning Balance (Deficit)				
TOTAL:	\$81,950.00	\$85,800.00	\$85,800.00	\$90,800.00
EXPENSES:				
Salaries and Benefits	\$78,791.80	\$60,090.00	\$60,090.00	\$60,090.00
Program Services	\$5,847.71	\$7,050.00	\$7,050.00	\$7,050.00
Contractual Services	\$9,856.43	\$9,582.00	\$9,582.00	\$9,582.00
Commodities & Supplies	\$162.30	\$510.00	\$510.00	\$510.00
Fundraisers				
Capital				
Other				
TOTAL:	\$94,658.24	\$77,232.00	\$77,232.00	\$77,232.00

Organizational Data

President: Steve Biggs
Executive Director: Marc Finlayson
Treasurer: Brian Alligood
Other Officers: Kyle Smith, Vice-President

Completed by: 
(Signature)

Date: 3/21/24

J. Marc Finlayson
(Name)

Executive Director
(Title)

Phone: (252) 514-2748

Beaufort County, North Carolina
PROGRAM PARTICIPANTS STATISTICS

Budget Form 2

Agency: Highway 17 Transportation Association in North Carolina

1. WHOM DO YOU SERVE?	Fiscal 2022-23 Last Yr Actual	Fiscal 2023-24 This Yr Estimated	Fiscal 2024-25 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> TOTAL:	N/A	N/A	N/A
1a. Total continuing from previous fiscal year			
1b. Total new for the year			
1c. Total terminated during the year			
2. RESIDENCE OF PARTICIPANTS TOTAL:	1,004,000	1,004,000	1,004,000
2a. Washington			
2b. Washington Park			
2c. Chocowinity			
2d. Bath			
2e. Belhaven			
2f. Aurora			
2g. Pantego			
2h. Pinetown			
2i. Outside Beaufort County or Unknown			
3. AGE GROUP TOTAL:	N/A	N/A	N/A
3a. Infants through 4 years of age			
3b. 5 through 12 years of age			
3c. 13 through 17 years of age			
3d. 18 through 29 years of age			
3e. 30 through 64 years of age			
3f. 65 and over			
3g. Not known or not applicable			
4. INCOME OF PARTICIPANTS TOTAL:	N/A	N/A	N/A
4a. Below official poverty level (\$12,000)			
4b. At or near poverty level			
4c. Middle income (\$30,000)			
4d. Upper income (\$60,000)			
4e. Nor known or not applicable			
5. SEX TOTAL:	N/A	N/A	N/A
5a. Male			
5b. Female			
5c. Not recorded			

Beaufort County
Request for County Appropriation
Budget Form 3

Agency: Highway 17 Transportation Association in North Carolina

Contact Information: Marc Finlayson

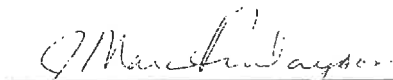
P.O. Box 1673, New Bern, NC 28563

Amount Requested: \$25,000.00

Please outline what the County appropriation will **specifically** be used to fund within your agency. Please provide as much detail as possible, and should you need to use additional paper, please place the agency name at the top of each sheet.

It is the mission of the Highway 17/64 Association to advocate for the full funding and timely
completion of all highway projects along the US 17 corridor from South Carolina to Virginia and
the US 64 corridor from Raleigh to Manteo. Of the two projects of particular importance to Beaufort
County, the widening of US 17 between Old Ford and Williamston is currently under construction
after years of advocacy; and one of the initial segments of US 17 between Bridgeton and Chocowinity
was restored to full funding due to our persistence with the General Assembly and NCDOT.

Completed By: J. Marc Finlayson, Executive Director
Printed Name & Position

 3/21/24
Signature & Date

Beaufort County, North Carolina
REQUEST FOR COUNTY FUNDING SUPPORT

Budget Form 1

Agency: Citizen on Southside Together (COST) Amount Requested \$3,000.00

	FY 2022-23 Actual	FY 2022-24 Budget	FY 2022-24 Estimated Actual Expenses	FY2024-25 Budget Request
REVENUES:				
Requested from Beaufort County	\$7,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Federal	0			
State	0			
Cities/Towns	\$700.00	\$700.00	\$1,200.00	\$2,400.00
United Way	0			
Other Counties excluding Beaufort County	0			
Other:	\$2,500.00	\$2,500.00	\$5,500.00	\$5,500.00
Donations/Fundraisers				
Fees/Dues	\$600.00	\$700.00	\$1,300.00	\$2,600.00
Sales				
Miscellaneous			\$600.00	\$900.00
Beginning Balance (Deficit)				
TOTAL:	\$10,800.00	\$6,900.00	\$11,600.00	\$14,400.00
	\$0	\$0	\$0	\$0
EXPENSES:				
Salaries and Benefits				
Program Services	\$ 525.00	\$1,600.00	\$1,100.00	\$1,600.00
Contractual Service	0	0	0	0
Commodities & Supplies	\$ 750.00	\$650.00	\$600.00	\$1,550.00
Fundraisers	\$ 00.00	\$550.00	\$600.00	\$5,550.00
Capital				
Other Insurance/Telephone & Utilities	\$ 4,000.00	\$4,000.00	\$3,600.00	\$3,800.00
TOTAL:	\$5,275.00	\$6,800.00	\$5,900.00	\$7,525.00

Organizational Data

President:

Executive Director: Charles Ellis Cannon

Treasurer: Cynthia Justice

Other Officers: Board Chairman: Bernard Cox - Secretary: Cynthia Justice

Completed by: Charles E. Cannon
 (Signature)

Date: 3-20-24

Charles E. Cannon
 (Name)

Executive Director
 (Title)

Phone: 252-945-9866

Beaufort County, North Carolina
PROGRAM PARTICIPANTS STATISTICS

Budget Form 2

Agency: Citizens on Southside Together (COST)

1. WHOM DO YOU SERVE?	Fiscal 2022-23 Last Yr. Actual	Fiscal 2023-24 This Yr. Estimated	Fiscal 2024-25 Next Yr. Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> TOTAL:	550	800	1200
1a. Total continuing from previous fiscal year	500	550	1100
1b. Total new for the year	500	400	600
1c. Total terminated during the year	0	0	0
	135	250	350
2. RESIDENCE OF PARTICIPANTS TOTAL:			
2a. Washington	25	70	75
2b. Washington Park			
2c. Chocowinity	175	220	250
2d. Bath	20	25	50
2e. Belhaven	15	12	17
2f. Aurora	225	275	300
2g. Pantego	10	5	10
2h. Pinetown			
2i. Outside Beaufort County or Unknown	0	0	0
2j. Blounts Creek	55	72	75
2k. Edward	60	85	100
TOTAL:	585	761	712
3. AGE GROUP			
3a. Infants through 4 years of age	20	15	20
3b. 5 through 12 years of age	70	65	70
3c. 13 through 17 years of age	15	16	20
3d. 18 through 29 years of age	10	10	15
3e. 30 through 64 years of age	10	10	55
3f. 65 and over	15	5	40
3g. Not known or not applicable			
	140	121	220
4. INCOME OF PARTICIPANTS TOTAL:			
4a. Below official poverty level (\$12,000)	20%	15%	20%
4b. At or near poverty level	80%	85%	80%
4c. Middle income (\$30,000)			
4d. Upper income (\$60,000)			
4e. Nor known or not applicable			
	132	135	155
5. SEX TOTAL:			
5a. Male	54	65	48
5b. Female	78	70	107
5c. Not recorded	0	0	0

Beaufort County
Request for County Appropriation
Budget Form 3

Agency: Citizens on Southside Together (COST)

Contact Information: Charles Ellis Cannon

Post Office Box 223 – Aurora, North 27806

Amount Requested: \$3,000.00

Please outline what the County appropriation will **specifically** be used to fund within your agency. Please provide as much detail as possible, and should you need to use additional paper, please place the agency name at the top of each sheet.

The Citizens on Southside Together Board of Directors again say thank you and would like to inform the Beaufort County Board of Commissioners what a tremendous difference the park makes to our community, especially the youth and seniors. We also want to thank you for your donation to install a Generac which allows us to always give food to our clients.

Citizen on Southside Together is seeking funding to add a new piece of playground equipment to our park on Southside. The project we are working on is to update our playground equipment. The pieces we have now at the park you help us get in 2017. We will not do away with the playground equipment we have now, the community is coming together to repaint it and make it look new again. The Southside communities are continually active now after being confined to their homes because of COVID. There is a large demand for outdoor recreation, and our community park is especially important to them.

This project to update our playground with ADA accessible, safety compliant, multi-age playground will increase accessibility and enjoyment by locals and visitors to Southside Community Park and surrounding areas. Families with small children are always looking for ways to entertain their children, and playgrounds are a free activity that gives parents a break and kids something fun to do.

This project will enhance the vitality of the Southside Park by creating an inclusive play area for children ages 2-12 and for those with disabilities.

Citizen on Southside Together and the communities are excited about the upgrade and getting new playground system, and with the walking trail circling the playground area we aim to ensure that all users can interact at the park meaningfully and equitably, regardless of their abilities or disabilities.

Completed By: Charles E. Cannon
Printed Name & Position

Charles E. Cannon 3-20-24
Signature & Date

Beaufort County, North Carolina
REQUEST FOR COUNTY FUNDING SUPPORT

Budget Form 1

Agency: Eagle's Wings

Amount Requested \$ 5,000.00

	FY 2022-23 Actual	FY 2023-24 Budget	FY 2023-24 Estimated Actual Expenses	FY 2024-25 Budget Request
REVENUES:				
Requested from Beaufort County				\$ 5,000.00
Federal				
State				
Cities/Towns				3,000.00
United Way				
Other Counties excluding Beaufort County				
Other:				
Donations/Fundraisers				182,500.00
Fees/Dues				15,000.00
Sales				10,000.00
Miscellaneous - grants				20,000.00
Beginning Balance (Deficit)				\$ 265,500.00
TOTAL:				\$ 265,500.00
EXPENSES:				
Salaries and Benefits				142,500.00
Program Services				65,000.00
Contractual Services				6,000.00
Commodities & Supplies				6,200.00
Fundraisers				6,500.00
Capital				78.00
Other				21,400.00
TOTAL:				\$ 265,400.00

please see the attached
 2023 - 2024 Budget.

Organizational Data

President: Dominic Reisig
 Executive Director: A-M MONTAGUE
 Treasurer: MIA WILLIAMS
 Other Officers: BERDA RHODES - MIKE CRAWFORD

Completed by: A-M Montague
 (Signature)

Date: 2-9-24

ANN-MARIE MONTAGUE
 (Name)

Exec. DIRECTOR
 (Title)

Phone: 252-975-1138

Beaufort County, North Carolina
PROGRAM PARTICIPANTS STATISTICS

Budget Form 2

Agency: Eagle & Kings

1. WHOM DO YOU SERVE?	Fiscal 2022-23 Last Yr Actual	Fiscal 2023-24 This Yr Estimated	Fiscal 2024-25 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> TOTAL:		2255 persons	2300
1a. Total continuing from previous fiscal year		413 households	500
1b. Total new for the year			
1c. Total terminated during the year			
2. RESIDENCE OF PARTICIPANTS TOTAL:		1079 households	1125
2a. Washington			
2b. Washington Park		661	"
2c. Chocowinity		160	"
2d. Bath		11	"
2e. Belhaven		46	"
2f. Aurora		142	"
2g. Pantego		16	"
2h. Pinetown		24	"
2i. Outside Beaufort County or Unknown		19	"
3. AGE GROUP TOTAL:		2255 persons	
3a. Infants through 4 years of age		135	
3b. 5 through 12 years of age			
3c. 13 through 17 years of age		440	
3d. 18 through 29 years of age		1049	
3e. 30 through 60 years of age			
3f. 60 and over		631	
3g. Not known or not applicable			
4. INCOME OF PARTICIPANTS TOTAL:		1079 households	
4a. Below official poverty level (\$12,000)		407	
4b. At or near poverty level		669	
4c. Middle income (\$30,000)		3	
4d. Upper income (\$60,000)		-	
4e. Not known or not applicable		-	
5. SEX TOTAL:		2255 persons	
5a. Male		677	
5b. Female		1578	
5c. Not recorded		-	

Beaufort County
Request for County Appropriation
Budget Form 3

Agency: Eagle's Wings Food Pantry

Contact Information: ANN-MARIE MONTAGUE

252-975-1138

Amount Requested: \$5,000.00

Please outline what the County appropriation will **specifically** be used to fund within your agency. Please provide as much detail as possible, and should you need to use additional paper, please place the agency name at the top of each sheet.

These funds will go toward our satellite operations.
Satellites serve areas in the county where clients cannot
drive all the way to Washington for food assistance.
Costs include food purchases, transportation of goods, and
staffing. Thank you for your consideration!

Completed By: ANN-MARIE MONTAGUE - EXEC. DIRECTOR
Printed Name & Position

Ann Marie Montague Feb. 9, 2024
Signature & Date

Beaufort County, North Carolina
REQUEST FOR COUNTY FUNDING SUPPORT


Budget Form 1

Agency: RUTH'S HOUSE Amount Requested \$ 5000

	FY 2022-23 Actual	FY 2023-24 Budget	FY 2023-24 Estimated Actual Expenses	FY 2024-25 Budget Request
REVENUES:				
Requested from Beaufort County	2500	2500		5000
Federal	224729.44	135787.77		
State	94802.35	94158.46		
Cities/Towns				
United Way	1200	2500		
Other Counties excluding Beaufort County				
Other:	44659.70	37000		
Donations/Fundraisers				
Fees/Dues				
Sales				
Miscellaneous	77177.51	59141.89		
Beginning Balance (Deficit)				
TOTAL:	445069	331088.12		
EXPENSES:	198465.73	200000	185889.32	
Salaries and Benefits				
Program Services	90361.91	105084.38	103084.38	
Contractual Services	4325	4325	14300	
Commodities & Supplies	11566.21	5903	5903	
Fundraisers	3213.12	2500	2500	
Capital				
Other	85481.67			
TOTAL:	393413.64	317812.38	311676.70	

Organizational Data

President: JACINTA JONES
 Executive Director: VALERIE KINES
 Treasurer: GREG COLE
 Other Officers: KIMBERLY GRIMES, JESSICA YODER, STEPHEN BATTEN

Completed by: 
 (Signature)

Date: 3/20/24

VALERIE KINES
 (Name)

EXECUTIVE DIRECTOR
 (Title)

Phone: 252-940-0007

Beaufort County, North Carolina
PROGRAM PARTICIPANTS STATISTICS

Budget Form 2

Agency: RUTH'S HOUSE

1. WHOM DO YOU SERVE?	Fiscal 2022-23 Last Yr Actual	Fiscal 2023-24 This Yr Estimated	Fiscal 2024-25 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> TOTAL:	253	275	300
1a. Total continuing from previous fiscal year	110	115	105
1b. Total new for the year	143	160	195
1c. Total terminated during the year	200	215	250
	143	160	195
2. RESIDENCE OF PARTICIPANTS TOTAL:			
2a. Washington	65	70	80
2b. Washington Park			
2c. Chocowinity	10	15	18
2d. Bath	3	5	5
2e. Belhaven	3	5	8
2f. Aurora	2	5	3
2g. Pantego	1	3	3
2h. Pinetown	1	3	5
2i. Outside Beaufort County or Unknown	85	54	73
	143	160	195
3. AGE GROUP TOTAL:			
3a. Infants through 4 years of age	0	2	3
3b. 5 through 12 years of age	10	10	12
3c. 13 through 17 years of age	3	5	8
3d. 18 through 29 years of age	11	15	20
3e. 30 through 64 years of age	74	85	90
3f. 65 and over	2	10	15
3g. Not known or not applicable	43	33	47
	143	160	195
4. INCOME OF PARTICIPANTS TOTAL:			
4a. Below official poverty level (\$12,000)	32	50	60
4b. At or near poverty level		25	30
4c. Middle income (\$30,000)			
4d. Upper income (\$60,000)			
4e. Nor known or not applicable	111	85	105
	143	160	195
5. SEX TOTAL:			
5a. Male	11	20	30
5b. Female	130	140	165
5c. Not recorded	2		

Beaufort County
Request for County Appropriation
Budget Form 3

Agency: RUTH'S HOUSE

Contact Information: VALERIE KINES

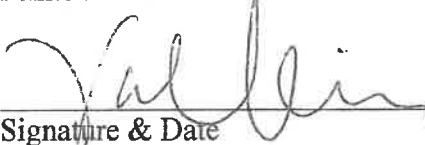
VALERIE.KINES@RUTHS-HOUSE.ORG

Amount Requested: \$5000

Please outline what the County appropriation will **specifically** be used to fund within your agency. Please provide as much detail as possible, and should you need to use additional paper, please place the agency name at the top of each sheet.

Ruth's House is seeking operational support to continue providing critical services to survivors in our community. With this grant, we can fund our staff, maintain our facilities, and expand our outreach efforts to reach more needy individuals. We are committed to providing comprehensive services to support survivors navigating the difficult journey toward healing and safety. The county's support will enable us to continue this vital work and make a meaningful difference in the lives of those impacted by domestic violence.

Completed By: VALERIE KINES, EXECUTIVE DIRECTOR
Printed Name & Position

 3/20/24
Signature & Date

Beaufort County, North Carolina
REQUEST FOR COUNTY FUNDING SUPPORT

Budget Form 1

Agency: North Carolina Estuarium Amount Requested 50,000.00

	FY 2022-23 Actual	FY 2023-24 Budget	FY 2023-24 Estimated Actual Expenses	FY 2024-25 Budget Request
REVENUES:	25,000	15,000	15,000	50,000
Requested from Beaufort County				
Federal				
State	90,000	159,325	160,000	210,000
Cities/Towns	12,960	12,960	12,960	50,000
United Way				
Other Counties excluding Beaufort County				
Other:				
Donations/Fundraisers	86,398	55,000	55,000	200,000
Fees/Dues	62,290	34,000	34,000	45,000
Sales	36,429	30,000	30,000	32,000
Miscellaneous				
Beginning Balance (Deficit)				
TOTAL:	313,077	329,960	345,960	587,000
EXPENSES:				
Salaries and Benefits	138,957	130,000	130,000	132,000
Program Services	7,717	5,000	5,000	10,000
Contractual Services	30,868	30,000	30,000	37,000
Commodities & Supplies	105,835	85,000	85,000	88,000
Fundraisers				
Capital (*see note below)	30,000	79,000	100,000	320,000
Other				
TOTAL:	313,377	329,960	345,960	587,000

**Late in FY2023 The Estuarium received \$129,395 in ARPA funding from the State of NC, primarily for building and exhibit updates. Spending on those projects began in FY23 and has continued into FY24. We subsequently were awarded a \$250,000 grant from the State in FY24 specifically for the Seafood School, but did not receive those funds until March 2024. Therefore only limited spending of those funds will occur in FY24 with the remainder expended through FY25. The receipt and expenditure of these funds are roughly apportioned in Revenues and Expenses above in an attempt to approximate their impact per fiscal year.*

Organizational Data

Chairman of the Board David Clegg; Executive Director: Jackie Woolard; Treasurer John Ed Whitehurst

Completed by: Tom Stroud Date: 3/18/24
 (Signature)
Tom Stroud
 (Name)
Estuarium Director Phone: 252-974-1044
 (Title)

Beaufort County, North Carolina
PROGRAM PARTICIPANTS STATISTICS

Budget Form 2

Agency: North Carolina Estuarium

1. WHOM DO YOU SERVE? <i>The general public and full community</i>	Calendar 2023 Last Yr Actual	Calendar 2024 Estimated	Calendar 2025 Projected
Unduplicated count of individuals served (<i>if family, please count individual members</i>) TOTAL:	17,203	18,000	19,000
1a. Total continuing from previous fiscal year			
1b. Total new for the year			
1c. Total terminated during the year			
2. RESIDENCE OF PARTICIPANTS TOTAL:			
2a. Washington	2,617	2,700	3,000
2b. Other Beaufort County	930	1,000	1,200
2c. Other NC Counties	9,874	10,000	10,200
2d. Other US States	3,560	4,000	4,200
2e. Foreign	222	300	400
3. AGE GROUP TOTAL:	n/a		
3a. Infants through 4 years of age			
3b. 5 through 12 years of age			
3c. 13 through 17 years of age			
3d. 18 through 29 years of age			
3e. 30 through 64 years of age			
3f. 65 and over			
3g. Not known or not applicable			
4. INCOME OF PARTICIPANTS TOTAL:	n/a		
4a. Below official poverty level (\$12,000)			
4b. At or near poverty level			
4c. Middle income (\$30,000)			
4d. Upper income (\$60,000)			
4e. Not known or not applicable			
5. SEX TOTAL:	n/a		
5a. Male			
5b. Female			
5c. Not recorded			

Beaufort County
Request for County Appropriation
Budget Form 3

Agency: North Carolina Estuarium

Contact Information: Jackie Woolard

jpwpfs@embarqmail.com

Amount Requested: \$50,000.00

Please outline what the County appropriation will **specifically** be used to fund within your agency. Please provide as much detail as possible, and should you need to use additional paper, please place the agency name at the top of each sheet.

The North Carolina Estuarium is requesting a one-time appropriation of \$50,000 from the Beaufort County 2024/25 Budget to help fund a major new initiative that will rejuvenate the 26-year old Beaufort County landmark and create one of the most innovative science education museums in the state.

After receiving a planning grant from Nutrien in 2023, the Estuarium staff and consultants developed the concept of a “Seafood School” based on essential fisheries of North Carolina’s estuarine ecosystems. This “school” will combine new exhibits highlighting the estuary’s role as a cradle for marine life with an educational kitchen where programs on the preparation of key species can be held for the public.

Our goal is to use seafood – or “soundfood” – to create a full circle of appreciation for healthy estuaries. For many people the only connection they have with estuaries is eating things that come from them such as oysters, crabs, shrimp and fish. But there is a through-line between enjoying a fried oyster and the condition of the ecosystem it came from. The Seafood School will link the health of the estuary, the effort it takes for harvest, and the process of creating a seafood meal within a single space.

In addition to general education, this space will be available for extension cooking classes from Beaufort County Community College as well as public rentals, thus providing a new revenue stream for the Estuarium. New exhibitry will bring back local residents who have visited before as well as attract tourists from across the State and beyond. And it is well known that visitation to the Estuarium most definitely supports the economy of Beaufort County.

The project’s concept grew from the State of North Carolina’s ongoing efforts to restore oyster habitats due to their ecosystem benefits and the economic boost they bring to coastal communities. The Seafood School folds in other key fisheries to expand the view of why estuaries need to be sustained and protected. The School is an approach that will elevate our message and make us uniquely identifiable among science education facilities.

North Carolina Estuarium – Budget Form #3 Cont'd

With the support of Rep. Keith Kidwell, the project was awarded a \$250,000 grant from the State of North Carolina in the FY2024 Budget. However, the full cost for new exhibits, kitchen equipment, and associated building retrofits is estimated at \$500,000. Therefore the Estuarium is undertaking a major fundraising campaign to raise the additional \$250,000, which would include the \$50,000 appropriation request from Beaufort County this year.

County funds would be specifically used to help purchase equipment necessary to outfit the seafood preparation kitchen. This includes a stovetop/range, commercial-grade range hood, 2 refrigerators, sinks, icemaker, and associated retrofitting for plumbing, gas lines, ventilation and building infrastructure requirements.

An Exhibits and Kitchen Floorplan is attached.

Completed By:

Jackie H. Woolard, Executive Director
Printed Name & Position

Jackie H. Woolard March 18, 2024
Signature & Date

Beaufort County, North Carolina
REQUEST FOR COUNTY FUNDING SUPPORT
Budget Form 1

Agency: **Cornerstone FUN Program**

Amount Requested **\$5,000.00**

	FY 2022-23 Actual	FY 2023-24 Budget	FY 2023-24 Estimated Actual Expenses	FY 2024-25 Budget Request
REVENUES:				
Requested from Beaufort County	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Federal (City)	\$6,500.00	\$6,500.00	\$6,500.00	\$8,000.00
State (JCPC)	\$43,279.55	\$43,300.00	\$44,550.00	\$45,000.00
Cities/Towns (DSS)	\$48,900.00	\$49,000.00	\$48,900.00	\$49,000.00
United Way				
Other Counties excluding Beaufort County				
Other:				
Donations/Fundraisers				
Fees/Dues				
Sales				
Miscellaneous				
Beginning Balance (Deficit)				\$7,972.63
TOTAL:	\$103,679.55	\$103,800.00	\$104,950.00	\$114,972.63
EXPENSES:				
Salaries and Benefits	\$55,430.00	\$55,500.00	\$56,420.00	\$56,404.00
Program Services	\$22,034.85	\$22,000.00	\$22,655.58	\$22,700.00
Contractual Services				
Commodities & Supplies	\$4,047.54	\$4,050.00	\$4,165.17	\$4,170.00
Fundraisers				
Capital				
Other (Meals)	\$7,441.86	\$7,450.00	\$8,736.62	\$8,740.00
TOTAL:	\$88,954.25	\$89,000.00	\$91,977.37	\$92,014.00
	\$14,725.30	\$14,800.00	\$12,972.63	\$22,958.63

Organizational Data

President:

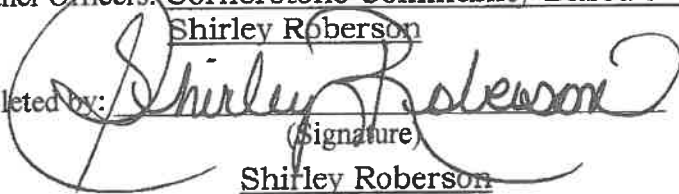
Executive Director: Dr. James McIntyre, Sr.

Treasurer

Other Officers: Cornerstone Community Based Programs Chief Operations Officer:

Shirley Roberson

Completed by:



(Signature)

Shirley Roberson

(Name)

Date: March 20, 2024

Chief Operations Officer
(Title)

Phone: 252-946-6109

Beaufort County, North Carolina
PROGRAM PARTICIPANTS STATISTICS

Budget Form 2

Agency: **Cornerstone FUN Program**

1. WHOM DO YOU SERVE?	Fiscal 2022-23 Last Yr. Actual	Fiscal 2023-24 This Yr. Estimated	Fiscal 2024-25 Next Yr. Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> TOTAL:			
1a. Total continuing from previous fiscal year	0	0	0
1b. Total new for the year	302	322	342
1c. Total terminated during the year	152	157	162
2. RESIDENCE OF PARTICIPANTS TOTAL:	302	322	342
2a. Washington	292	298	308
2b. Washington Park	0	0	0
2c. Chocowinity	5	5	10
2d. Bath	0	3	4
2e. Belhaven	4	5	4
2f. Aurora	1	3	4
2g. Pantego	0	4	4
2h. Pinetown	0	4	4
2i. Outside Beaufort County or Unknown	0	0	0
3. AGE GROUP TOTAL:	302	322	342
3a. Infants through 4 years of age	55	60	65
3b. 5 through 12 years of age	83	86	90
3c. 13 through 17 years of age	45	50	55
3d. 18 through 29 years of age	50	55	60
3e. 30 through 64 years of age	68	71	72
3f. 65 and over	1	0	0
3g. Not known or not applicable	0	0	0
4. INCOME OF PARTICIPANTS TOTAL:	302	322	342
4a. Below official poverty level (\$12,000)	102	107	112
4b. At or near poverty level	135	142	150
4c. Middle income (\$30,000)	8	11	15
4d. Upper income (\$60,000)	0	0	0
4e. Not known or not applicable	57	62	65
5. SEX TOTAL:	302	322	342
5a. Male	110	122	133
5b. Female	192	200	209
5c. Not recorded	0	0	0

Beaufort County
Request for County Appropriation
Budget Form 3

Agency: Cornerstone FUN Program

Contact Information: Post Office Box 444, Washington, North Carolina 27889

Amount Requested: \$5,000.00

Please outline what the County appropriation will **specifically** be used to fund within your agency. Please provide as much detail as possible, and should you need to use additional paper, please place the agency name at the top of each sheet.

The Internationally Nurturing Parenting Programs involves certain components to offer a program that

meets best practice program fidelity. While trained certified staff is one of the major components of

the program, there are other items that are needed to offer a quality program that will assure success.

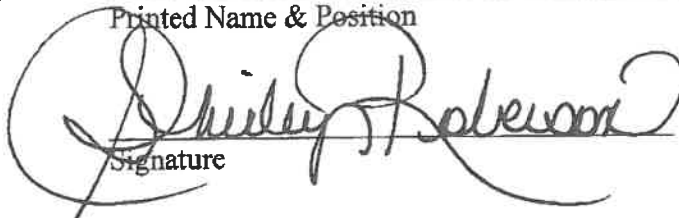
Cornerstone FUN program is seeking funding to maintain fidelity to assist in providing Nurturing

Parenting skills to families in Washington-Beaufort County. Funding is being requested for part of a

16-week session program as outlined in the attachment.

Completed By: Shirley Roberson: Chief Operations Officer

Printed Name & Position


Signature

March 20, 2024
Date

*Budget Form 3
Continued*

Cornerstone Families Understanding Nurturing Parenting Programs (FUN)

Line-Item Description	Amount Requested	Line-Item Explanation (Narrative)	Total Amount
Meals	\$1,760.00	20 people x 16 weeks @ \$5.50 per person Meals are a vital component of the FUN Program. Meals are needed to supply a nutritious meal for the parents and their children that attended on a weekly basis.	\$1,760.00
Total Meals			\$1,760.00
Supplies & Materials	\$1,000.00	20 people x \$50.00 Evidence Based Curriculum: Supplies & Materials are needed as a tool to educate parents and children on how to apply concepts of being a nurturing parent and as a family. The supplies and materials are used for the entire family which enables positive, healthy relationships between parents and their children.	\$1,000.00
Total Supplies & Materials			\$1,000.00
Travel, Transportation	\$640.00	Transportation is provided for participating families in the program. Fuel is needed for picking up and dropping off participants who will need transportation to attend the weekly sessions for the entire program.	\$640.00
Total Travel, Transportation			\$640.00
Utilities	\$1,600.00	16 weeks @ \$100.00 Utilities are needed for the upkeep of the building during the time the sessions are held and to heat and cool the building for participating families that attend on a weekly basis.	\$1,600.00
Total Utilities			\$1,600.00
Total Amount Requested			\$5,000.00

Martin-Tyrrell-Washington District Health will be the fiscal agent for these funds through their "Friends of MTW" 501(C)(3) non-profit account. Thank you for your consideration and support.

Beaufort County, North Carolina
REQUEST FOR COUNTY FUNDING SUPPORT

Budget Form 1

Agency: Ponteac Academy Historical Museum

Amount Requested \$ 5,000

	FY 2022-23 Actual	FY 2023-24 Budget	FY 2023-24 Estimated Actual Expenses	FY 2024-25 Budget Request
REVENUES:				
Requested from Beaufort County	\$1,500.00	\$1,500.00		\$5,000.00
Federal				
State				
Cities/Towns				
United Way				
Other Counties excluding Beaufort County				
Other:				
Donations/Fundraisers	\$8,970.00	\$9,000.00		
Fees/Dues	660.00	600.00		
Sales	259.00	400.00		
Miscellaneous				
Beginning Balance (Deficit)				
TOTAL:	\$11,389.00	\$11,500.00		
EXPENSES:				
Salaries and Benefits	none			
Program Services	\$200.00			
Contractual Services	\$2,247.00	3,000.00	3,500.00	
Commodities & Supplies	\$437.00	500.00	500.00	
Fundraisers		1,000.00	1,000.00	
Capital Maintenance on building	20,826.00	20,000.00	20,000.00	
Other Activities	2,681.00	3,000.00	3,500.00	
TOTAL:	26,391.00	27,500.00	28,500.00	\$5,000.00

Organizational Data

President: Dianne Bowen
 Executive Director: Charles Smith
 Treasurer: Martha Baynor
 Other Officers: Wanda Ruack, Phroese Allen

Completed by: Martha S. Baynor
 (Signature)

Date: 3-1-24

Martha S. Baynor
 (Name)

Treasurer
 (Title)

Phone: 252-943-2034

Beaufort County, North Carolina

PROGRAM PARTICIPANTS STATISTICS

Particip Alumni Assoc.

Budget Form 2

Agency: *Pentecost Academy Historical Museum*

1. WHOM DO YOU SERVE?	Fiscal 2022-23 Last Yr Actual	Fiscal 2023-24 This Yr Estimated	Fiscal 2024-25 Next Yr Projected
Unduplicated count of individuals served (if family, please count individual members) TOTAL:	<i>Entire County & surrounding areas</i>		
1a. Total continuing from previous fiscal year			
1b. Total new for the year			
1c. Total terminated during the year			
2. RESIDENCE OF PARTICIPANTS TOTAL:			
2a. Washington	✓	✓	✓
2b. Washington Park	✓	✓	✓
2c. Chocowinity		✓	✓
2d. Bath	✓	✓	✓
2e. Belhaven	✓	✓	✓
2f. Aurora	✓	✓	✓
2g. Pantego	✓	✓	✓
2h. Pinetown	✓	✓	✓
2i. Outside Beaufort County or Unknown	✓	✓	✓
3. AGE GROUP TOTAL:	<i>We have right many from the Raleigh area Some from Pennsylvania.</i>		
3a. Infants through 4 years of age			
3b. 5 through 12 years of age	✓	✓	✓
3c. 13 through 17 years of age			
3d. 18 through 29 years of age	✓	✓	✓
3e. 30 through 64 years of age	✓	✓	✓
3f. 65 and over	✓	✓	✓
3g. Not known or not applicable			
4. INCOME OF PARTICIPANTS TOTAL:			
4a. Below official poverty level (\$12,000)			
4b. At or near poverty level			
4c. Middle income (\$30,000)			
4d. Upper income (\$60,000)			
4e. Nor known or not applicable			✓
5. SEX TOTAL:			
5a. Male			
5b. Female			
5c. Not recorded			✓

Beaufort County
Request for County Appropriation
Budget Form 3

Agency: Pontepo Academy Historical Museum

Contact Information: Martha S. Baynor, Treasurer

975 Daw Road, Pontepo, NC 27860

Amount Requested: \$5,000

Please outline what the County appropriation will **specifically** be used to fund within your agency. Please provide as much detail as possible, and should you need to use additional paper, please place the agency name at the top of each sheet.

Pontepo Museum would like to request \$5,000 for the 2024-2025 year.

We serve young and old, student groups, people from out of state and lot of people around the Raleigh area. Our building as of late, is needing some much needed repairs. The windows and sills need work as well as some boards needs replacing. All needs painting.

The history we are presenting is how the people in the area, mostly farmers lived in the late 1800s and how education came about in our community.

Due to the economy our expenses have gone up and income is down, so to keep our doors open we need all the help we can get. Please be generous and help us out all you can.

Completed By: Martha S. Baynor, Treasurer
Printed Name & Position

Martha S. Baynor, March 1, 2024
Signature & Date

Beaufort County, North Carolina
REQUEST FOR COUNTY FUNDING SUPPORT

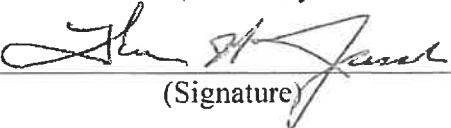
Budget Form 1

Agency: Washington Area Interchurch Shelter & Kitchen, Inc. Amount Requested \$12,000.00
 D/B/A: Zion Shelter & Kitchen

	FY 2022-23 Actual	FY 2023-24 Budget	FY 2023-24 Estimated Actual Expenses	FY 2024-25 Budget Request
REVENUES:				
Requested from Beaufort County	10,000.00	10,000.00	10,000.00	12,000.00
Federal	9,519.00	2,000.00	6,250.00	7,500.00
State				
Cities/Towns	6,100.00	10,000.00	10,000.00	10,000.00
United Way	1,000.00	3,000.00		3,000.00
Other Counties excluding Beaufort County				
Other:				
Donations/Fundraisers	74,971.12	70,600.00	72,520.45	72,000.00
Fees/Dues				
Sales				
Miscellaneous	278.87	120.00	334.11	300.00
Beginning Balance (Deficit)	96,569.52		84,039.38	
TOTAL:	198,438.51	95,720.00	183,143.94	104,800.00
EXPENSES:				
Salaries and Benefits	69,984.14	65,366.00	63,194.81	71,370.00
Program Services	24,476.56	30,107.00	26,407.05	26,260.00
Contractual Services	7,430.54	6,090.00	5,278.94	5,340.00
Commodities & Supplies	12,355.89	4,752.00	12,471.52	6,600.00
Fundraisers				
Capital				
Other	152.00	52.00		52.00
TOTAL:	114,399.13	106,367.00	107,352.32	109,622.00

Organizational Data

President:
 Executive Director: Keith Harris - Interim
 Treasurer: Thomas Jacobs
 Other Officers: Bill Booth, Vice Chair
 Tim Smith, Secretary

Completed by: 
 (Signature)

Date: 3/20/2024

Thomas H. Jacobs
 (Name)

Treasurer
 (Title)

Phone: 814-571-3199

Beaufort County, North Carolina
PROGRAM PARTICIPANTS STATISTICS

Budget Form 2

Agency: Zion Shelter and Kitchen

1. WHOM DO YOU SERVE?	Fiscal 2022-23 Last Yr Actual	Fiscal 2023-24 This Yr Estimated	Fiscal 2024-25 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> TOTAL:	62	70	85
1a. Total continuing from previous fiscal year			
1b. Total new for the year			
1c. Total terminated during the year			
2. RESIDENCE OF PARTICIPANTS TOTAL:	62	70	85
2a. Washington	62	70	85
2b. Washington Park			
2c. Chocowinity			
2d. Bath			
2e. Belhaven			
2f. Aurora			
2g. Pantego			
2h. Pinetown			
2i. Outside Beaufort County or Unknown			
3. AGE GROUP TOTAL:			
3a. Infants through 4 years of age			
3b. 5 through 12 years of age			
3c. 13 through 17 years of age			
3d. 18 through 29 years of age			
3e. 30 through 64 years of age			
3f. 65 and over			
3g. Not known or not applicable	62	70	85
4. INCOME OF PARTICIPANTS TOTAL:			
4a. Below official poverty level (\$12,000)			
4b. At or near poverty level			
4c. Middle income (\$30,000)			
4d. Upper income (\$60,000)			
4e. Not known or not applicable	62	70	85
5. SEX TOTAL:			
5a. Male			
5b. Female			
5c. Not recorded	62	70	85

Beaufort County, North Carolina
PROGRAM PARTICIPANTS STATISTICS

Budget Form 2

Agency: Zion Shelter and Kitchen

1. WHOM DO YOU SERVE?	Fiscal 2022-23 Last Yr Actual	Fiscal 2023-24 This Yr Estimated	Fiscal 2024-25 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> TOTAL:			
1a. Total continuing from previous fiscal year	2	5	6
1b. Total new for the year	36	35	36
1c. Total terminated during the year	31	32	34
	38	40	42
2. RESIDENCE OF PARTICIPANTS TOTAL:			
2a. Washington			
2b. Washington Park			
2c. Chocowinity			
2d. Bath			
2e. Belhaven			
2f. Aurora			
2g. Pantego			
2h. Pinetown			
2i. Outside Beaufort County or Unknown	38	40	42
3. AGE GROUP TOTAL:			
3a. Infants through 4 years of age			
3b. 5 through 12 years of age			
3c. 13 through 17 years of age			
3d. 18 through 29 years of age			
3e. 30 through 64 years of age			
3f. 65 and over			
3g. Not known or not applicable	38	40	42
4. INCOME OF PARTICIPANTS TOTAL:			
4a. Below official poverty level (\$12,000)			
4b. At or near poverty level			
4c. Middle income (\$30,000)			
4d. Upper income (\$60,000)			
4e. Nor known or not applicable	38	40	42
5. SEX TOTAL:			
5a. Male	38	40	42
5b. Female			
5c. Not recorded			

Beaufort County

Request for County Appropriation

Budget Form 3

Agency: **WASHINGTON AREA INTERCHURCH SHELTER AND KITCHEN, INC. DBA ZION SHELTER AND KITCHEN**

Contact Information: Thomas H. Jacobs, Treasurer, 814-571-3199, etjacobs68@gmail.com

Amount Requested: \$12,000

Please outline what the County appropriation will **specifically** be used to fund within your agency. Please provide as much detail as possible, and should you need to use additional paper, please place the agency name at the top of each sheet.

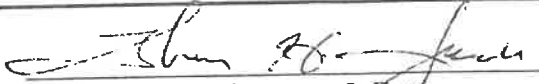
Zion Shelter and Kitchen has been operating at 114 West Martin Luther Kings, Jr. Drive in Washington since 1985. In 2023 Zion provided 1750 nights of shelter to 38 homeless men (from an audit of sign in books/sheets). Those numbers have increased from the period of Covid, while our shelter capacity is limited by our available beds. Zion's Kitchen served 17,755 meals five days a week, 52 weeks of the year in 2023. These meals are prepared fresh each day and distributed to the food insecure in the downtown and nearby uptown area. I have included a Budget 3 form for the shelter and one for the Kitchen. Due to privacy accommodations, we do not keep records of prior residence, age, income of our shelter clients or those who come for a meal. The numbers in the Budget for the kitchen are an average number per day served and not a total number of people within the city who have been served.

Zion continued to provide a case manager who seeks to find permanent housing for our shelter clients. We continue to partner with Goen Door and United Way in funding and staffing a 24/7 Homeless Hotline called Safe Harbor to provide emergency temporary housing in local hotels to individuals and family units who find themselves homeless, often unexpectedly. We believe the services we offer the community assist the county sheriff's office and other agencies in serving those who are homeless. In this way we believe we will save the county some dollars and certainly time that would be necessary to serve the homeless.

The County of Beaufort funding for fiscal year 2024-25 would be used to help meet our staff salaries (\$61,000) for an Executive Director and two shelter night managers and our anticipated lease fee for a new location.

We are sincerely grateful for Beaufort County's financial support over the years. We have held the line in our asking for 2024-25. But we need that amount of support since once again in 2023 we spent \$10,000 more than we received from donations, grants and government funding.

COMPLETED BY: Thomas H. Jacobs, Treasurer, 814-571-3199 (cell)

 3/14/2024
Signature & Date

Beaufort County, North Carolina
REQUEST FOR COUNTY FUNDING SUPPORT

Budget Form 1

Agency: HUMANE SOCIETY OF BEAUFORT COUNTY Amount Requested \$ 15,000.00

DR. CHUCK MANNING MEMORIAL FUND

	FY 2022-23 Actual	FY 2023-24 Budget	FY 2023-24 Estimated Actual Expenses	FY 2024-25 Budget Request
REVENUES:				
Requested from Beaufort County	10,000.00	-	-	15,000.00
Federal	0	0	0	-
State	0	0	0	-
Cities/Towns	0	0	0	-
United Way	0	0	0	-
Other Counties excluding Beaufort County	0	0	0	-
Other:				
Donations/Fundraisers	87,000.00	85,000.00	80,000.00	15,000.00
Fees/Dues				
Sales				
Miscellaneous				
Beginning Balance (Deficit)				
TOTAL:	87,000.00	85,000.00	80,000.00	15,000.00
EXPENSES:				
Salaries and Benefits	0	0	0	0
Program Services	0	0	0	0
Contractual Services	94,300.00	55,000.00	23,306.00	90,000.00
Commodities & Supplies	0	0	0	0
Fundraisers	0	0	0	0
Capital	0	0	0	0
Other	0	0	0	0
TOTAL:	94,300.00	55,000.00	23,306.00	90,000.00

Organizational Data

President: MARLETTA POFFENBERGER, DVM

Executive Director:

Treasurer BARBARA GRAU

Other Officers: BARBARA ROBITAILLE, V.P.
MARGARET PETERSEN, V.P.

Completed by: M J Petersen
 (Signature)

Date: 3-11-24

MARGARET J. PETERSEN
 (Name)

VICE PRESIDENT
 (Title)

Phone: 252-975-5725

Beaufort County, North Carolina
PROGRAM PARTICIPANTS STATISTICS

Budget Form 2

Agency: HUMANE SOCIETY OF BEAUFORT COUNTY
DR. CHUCK MANNING MEMORIAL FUND

1. WHOM DO YOU SERVE?	Fiscal 2022-23 Last Yr Actual	Fiscal 2023-24 This Yr Estimated	Fiscal 2024-25 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> TOTAL:			
1a. Total continuing from previous fiscal year			
1b. Total new for the year			
1c. Total terminated during the year			
2. RESIDENCE OF PARTICIPANTS TOTAL:			
2a. Washington			
2b. Washington Park			
2c. Chocowinity			
2d. Bath			
2e. Belhaven			
2f. Aurora			
2g. Pantego			
2h. Pinetown			
2i. Outside Beaufort County or Unknown			
3. AGE GROUP TOTAL:			
3a. Infants through 4 years of age			
3b. 5 through 12 years of age			
3c. 13 through 17 years of age			
3d. 18 through 29 years of age			
3e. 30 through 64 years of age			
3f. 65 and over			
3g. Not known or not applicable			
4. INCOME OF PARTICIPANTS TOTAL:			
4a. Below official poverty level (\$12,000)			
4b. At or near poverty level			
4c. Middle income (\$30,000)			
4d. Upper income (\$60,000)			
4e. Not known or not applicable			
5. SEX TOTAL:			
5a. Male			
5b. Female			
5c. Not recorded			

THE ENTIRE COUNTY

Beaufort County
Request for County Appropriation
Budget Form 3

Agency: HUMANE SOCIETY OF BEAUFORT COUNTY
DR. CHUCK MANNING MEMORIAL FUND

Contact Information: MARGARET J. PETERSEN 252-975-5725

Amount Requested: \$15,000.00

Please outline what the County appropriation will **specifically** be used to fund within your agency. Please provide as much detail as possible, and should you need to use additional paper, please place the agency name at the top of each sheet.

THE MONEY WILL ONLY BE USED TO PAY FOR DISCOUNTED
VETERINARY EXPENSE OF SPAYING/NEUTERING HOMELESS
CATS IN BEAUFORT COUNTY, AS WELL AS RABIES AND
DISTEMPER VACCINATIONS

Completed By: MARGARET PETERSEN, VICE PRESIDENT
Printed Name & Position

M. J. Petersen
Signature & Date

**Humane Society of Beaufort County
P.O. Box 33
Washington, NC 27889**

Following is a listing of our monthly spay/neuter activity:

	<u>Cats spayed/neutered</u>	<u>Cost</u>
July 2023	99	\$7,845.38
August 2023	104	8,338.18
September	93	7,370.50
October	73	5,496.42
November	114	8,504.82
December	91	7,043.67
January 2024	72	5,389.84
February	89	6,449.60
TOTAL:	735	\$74,639.12

Spaying females is more expensive than neutering males. Lumping all the costs together and dividing this by 735, (the total number fixed) ends up being an average charge of \$77.26. As there is a charge of \$35.00 for each voucher, the Humane Society pays \$42.26 for each cat. We are a 501c organization and our only income is from individual donations with our biggest fund raiser being the annual Auction/Party held at the Washington Civic Center in October of each year.

We are an organization of strictly volunteers where no one receives even a penny remuneration. Since the start of our feral/homeless cat voucher program just over three years ago, we have managed to "fix" 3,327 cats.

M. J. Peterson

Beaufort County, North Carolina
REQUEST FOR COUNTY FUNDING SUPPORT

Budget Form 1


Agency: Inner Banks STEM Center

Amount Requested \$ 5,000.00

	FY-2022/2023 Actual	FY-2023/2024 Budget	FY-2023/2024 Est. Actual Expenses	FY2024/2025 Budget Request
REVENUES:				
Requested from Beaufort County	5,000	5,000		5,000
Federal				
State		12,000		12,000
County	5,000	5,000		5,000
United Way	2,000	2,000		2,000
All Cities/Towns other than Washington				
Other:				
Donations/Fundraisers	188,800	125,000		125,000
Fees/Dues				
Sales				
Miscellaneous	10,046	10,000		10,000
Beginning Balance (Deficit)		83,124		83,124
TOTAL:	210,846	242,124		242,124
EXPENSES:				
Personal Services				
Programs Services/Costs	30,240		90,000	
Contractual Services	27,594		50,000	
Commodities & Supplies	6,360		10,000	
Fundraisers	11,721		15,000	
Capital	35,355		40,000	
Other	16,452		20,000	
TOTAL:	127,722		225,000	

Organizational Data

President: Alvin D. Powell
 Executive Director: Evan Lewis (Board Chair)
 Treasurer: Gary Robitaille
 Other Officers: Secretary, Patricia Gardner

Completed by: 
 (Signature)

Date: 12 MARCH 2024

Gary Robitaille
 (Name)

Treasurer
 (Title)

Phone: 252-975-6700

Beaufort County, North Carolina

PROGRAM PARTICIPANTS STATISTICS

Budget Form 2

Agency: Inner Banks STEM Center

1. WHOM DO YOU SERVE?	Fiscal 2021- 2022 Last Yr Actual	Fiscal 2022- 2023 This Yr Estimated	Fiscal 2023- 2024 Next Yr Projected
Unduplicated count of individuals served (<i>if family, please count individual members</i>)			
TOTAL:	400	720	1,110
1a. Total continuing from previous fiscal year	25	50	30
1b. Total new for the year	275	670	1,080
1c. Total terminated during the year	NA	NA	NA
2. RESIDENCE OF PARTICIPANTS TOTAL:			
2a. Washington City Limits	250	350	360
2b. Washington Extra Territorial Jurisdiction	10	30	30
2c. Washington Park	10	60	70
2d. Chocowinity	10	50	50
2e. Bath	5	25	250
2f. Belhaven	10	25	50
2g. Aurora	5	20	275
2h. Pantego/Pinetown	10	10	10
2i. Outside Beaufort County or Unknown (Hyde)	100	100	15
3. AGE GROUP TOTAL:			
3a. Infants through 4 years of age			
3b. 5 through 12 years of age	20% (11-12)	20% (11-12)	36% (7-12)
3c. 13 through 17 years of age		80%	64%
3d. 18 through 29 years of age			
3e. 30 through 64 years of age			
3f. 65 and over			
3g. Not known or not applicable			
4. INCOME OF PARTICIPANTS TOTAL:			
4a. Below official poverty level (\$9,084)	75%	75%	75%
4b. At or near poverty level	20%	20%	20%
4c. Middle income (\$30,280)	5%	5%	5%
4d. Upper income (\$55,999+)			
4e. Not known or not applicable			
5. SEX TOTAL:			
5a. Male	45%	45%	45%
5b. Female	55%	55%	55%
5c. Not recorded			

Note: "TOTAL" number of individuals served in 2023 consisted of students participating in five community outreach drone mini-camps; two two-week STEM summer camps, and a youth STEM Career Days for: 275 4th-8th graders at Snowden Elementary School; 400 1st-2nd Graders at Eastern Elementary, and 300 students at North Side High School. All events occurred between February 27, 2023 and May 15, 2023.

Beaufort County
Request for City Appropriation: 2024
Budget Form 3

Agency: Inner Banks STEM Center (IBX STEM).

Contact Information: Al Powell, President
(609) 412-9743
Email: ibxstem@hotmail.com

Amount Requested: \$5,000 per year

Purpose

These funds noted below are being requested by IBX STEM to help pay a portion of the following annual operating expenses:

1. \$1,000: Utilities, heating and air conditioning expenses at our Aviation, Technology Center located at the Washington Warren Airport. This expense is approximately \$200 monthly.
2. \$3,000: The large (30%) 2024 increase in the commercial liability insurance coverage for the STEM program students, staff, Directors, Officers, and van insurance coverage.
3. \$1,000: Renting the City of Washington swimming pool with instructors to provide daily swimming lessons to students during our 2024 summer STEM camps. These swimming lessons will help the students pass an in-river swimming test so that they can participate in the Little Washington Sailing School course (a partner organization).

Background Information

IBX STEM is a “independent/stand alone” nonprofit that does not receive any financial support from a parent organization. All fundraising is conducted by IBX STEM personnel located in Washington, NC. All funding is put directly back into the program. IBX STEM does not pay its staff a salary. The exception is when a staffer is compensated by a grant for specific services as a contractor such as a grant administrator (mandatory position), staff member, or an instructor.

During 2023, IBX STEM conducted **five (5)** drone mini-camps in Hyde, Pitt, Martin, and Beaufort County. In addition, **two two-week** summer camps were conducted at the STEM Center Washington-Warren Airport; the Boating Camp and the Aviation Camp. We had a third two-week summer camp planned (Renewable Energy Sources) planned at the STEM Center that we had cancel it at the last minute. This cancellation was a result of our two partner organizations who recruited the students for the camp having staffing resignations and transportation logistics issues which made transporting the students to the camp impossible. We are looking at alternative strategies with these partners to avoid this situation occurring again. Between February and April, 2023, IBX STEM participated in a Science Day Program in Aurora Elementary School and the Eastern Elementary School. Plus, IBX STEM helped to organize a STEM Career Day at the North Side High School. In all of the Career Day events, IBX STEM brought their portable inflatable planetarium. Collectively, over 1,000 Beaufort County students visited our planetarium during these events.

IBX STEM Center

The training syllabus that was used in the five-drone mini-camps in 2023 was based on a drone curriculum that the IBX STEM staff developed in 2021 and obtained a copyright on. In 2023, we used a new type of drone that the students and staff loved. Our program staff feel that as an educational nonprofit committed to exposing at-risk youth to STEM topics and the skillsets that the 21st Century workforce will require, we have an obligation to continue to improve and tweak not only our drone programs, but our summer camp programs as well.

In 2024, we are very excited about talking to the Principal and STEM Teams at the PS Jones Middle-School and Chocowinity Middle-School about our new recruiting strategy. This new strategy will afford students from PS Jones and Chocowinity Middle-School an opportunity to attend all of our summer camps at no costs provided that we can raise scholarship funds. Most of the middle-school students in Beaufort County attend PS Jones and Chocowinity Middle-schools. Many of their students are facing financial challenges. We will also be discussing some afterschool program options depending on available program funding.

Fund Raising Efforts to Sustain Our STEM Programs

The objective in all of our STEM programs to provide an exciting and innovative STEM program for the students that attend our programs. All of our programs are based on recruiting students with a sensitivity toward diversity, inclusiveness and equity. We offer scholarships to students that are financially challenged and/or at-risk so they can attend our camps at no cost. We are able to offer these scholarships from funds we obtain from grants, donations, and fund-raising activities, like our dinner-dance.

In 2015, we received funding from the Burroughs Welcome Fund to start and sustain our Aviation, Drone, and Boating Camp programs. Funding from this grant ended in 2021; however, our aviation, drone, and boating camps continue to be extremely popular. In 2022, we received a \$180,000 Burroughs Wellcome Fund grant (3 years x \$59,900) BWF to start a new three-year Renewable Energy Sources summer camp, a weekend academy program and purchase equipment. Each year we are seeking ways to locate grants, donations, or fund-raising activities to sustain/improve these extremely popular STEM programs and offer scholarships to at-risk students to attend these camps at no costs. The requested Beaufort County funds will help us make up the funding shortfall in the Aviation and Boating Camps.

We have been able to recoup some of STEM programming and staffing expenses from a combination of: (1) obtaining funds from a NC Department of Transportation- Aviation Career Education grant (that the City of Washington submitted for us), (2) using funds from this City of Washington grant request, (3) leveraging resources by charging a small fee per student to the community youth organizations that partner with us and recruit/send students to our programs (4) offering the students/families that are not at-risk nor financially-challenged the opportunity to pay a fair fee to attend one of our camps. We also have grants from the Eddie and Jo Allison Family Foundation (Grady-White Boats), and Nutrien to help fund our Aviation and Boating Camps.

We have partnerships with Grady-White Boats and Iconic Marine that will result in some funding support to allow at-risk students to attend our three-week Boating Camp at no cost. A new partnership in 2024 with the Boy Scouts of the Eastern Plains will allow us to offer a third week of water activities at the Sea Scout Base at Camp Boddie, Blount's Creek.

IBX STEM Community Impact

We have been coordinating community service events and conducting STEM programs for at-risk youth since 2012. Approximately 1,900 Beaufort County students have collectively been exposed to our

IBX STEM Center

programs since we started. It costs about \$75,000 to incarcerate a juvenile for one year. If we have prevented four (4) of these youth from being incarcerated for one year, our program has saved the City, County, and state residents about \$75,000 in incarceration costs for a year. Since 2015, we have expanded and improved our STEM programs to include the signature programs we currently offer.

All camps were conducted with COVID compliant safe guards. IBX STEM was able to raise 100% of the funds and build a 6,000 square foot educational facility at the airport that opened in 2018. This location has allowed the airport to be used as a community resource and showcase Beaufort County's commitment to investing in youth. The IBX STEM building is the first building individuals see when they leave the terminal building front entrance. The expanded programs that we will be implementing in 2024 and the additional students we will be recruiting is requiring that we seek additional building space to offer yet another level of STEM enrichment and entry level workforce development exposure to community youth.

The drone mini-camps mentioned above were approved by the NC Department of Transportation-Division of Aviation as Aviation Career Education (ACE) courses. The drone curriculum was written by one of the IBX STEM staff who is a certified Federal Aviation Administrator Airplane Flight Instructor authorized to teach and write aviation curriculums and lesson plans. IBX STEM subsequently obtained a copyright on this "first of a kind" online drone-coding curriculum/course.

Our service to the local community is well documented. BCPAL was named the 2016 "Nonprofit of the Year" by the Washington/Beaufort County Chamber of Commerce because of its contributions to the City and Beaufort County residents. We changed our name to the Inner Banks STEM Center (IBX STEM) in August 2018. In 2022, we received a Community Service Awards from the Washington-Beaufort County Chamber of Commerce and the Governor's Award for Volunteerism for our community service programs working with youth.

In 2024, we will be offering free health risk assessment screening at our facility to the students that participate in our STEM programs and interested organizations. We received a Community Health Grant from the Vidant Beaufort Hospital to purchase bio-medical assessment hardware/software. A dedicated section of our facility will be used for this health initiative noting that the retired Director of the Beaufort County Health Department (BCHD) is the Vice-President of IBX STEM. Our partners in this health initiative program will be the Agape Medical Center and the BCHD. We will explore ways to educate low/middle income families about the importance of fitness, diet and nutrition. This program will be expanded to City first responders and local businesses at some point.

The Aviation, Technology and Health STEM Center is a Washington community resource that has and will continue to be used to:

1. Conduct science, technology, engineering and math (STEM) summer camps and afterschool or weekend academy programs.
2. Conduct law enforcement conferences.

IBX STEM Center

3. Provide a classroom for the U.S. Coast Guard Auxiliary to conduct boat safety classes.
4. Provide a facility for law enforcement agencies to have conferences.
5. Provide a back-up emergency deployment area in the event of a natural disaster/emergency.
6. Provide summer camp programs that teach positive life-skills to youth that will allow the City law enforcement authorities to divert resources away from juvenile related criminal activity to other types of criminal activity.
7. Positive publicity for the City of Washington and the Washington Warren Airport. Our programs and STEM Career Day events have received widespread media coverage including national circulation in the NASA newsletter, NC STEM Center website, and the Burroughs Welcome Fund international website to name a few. Congressman Greg Murphy visited our facility which brought wide spread media attention to the IBX STEM, the Washington-Warren Airport, and the City of Washington.

Completed By: Alvin D. Powell 3/11/2024
Printed Name & Position

Alvin D. Powell 
Signature & Date

Beaufort County, North Carolina
REQUEST FOR COUNTY FUNDING SUPPORT
Budget Form 1

Agency: 2nd Judicial District Recovery Court

Amount Requested \$ 25,000

	FY 2022-23 Actual <small>As of March 27, 2023</small>	FY 2023-24 Budget	FY 2023-24 Estimated Actual Expenses <small>As of March 27, 2024</small>	FY 2024-25 Budget Request
REVENUES:				
Requested from Beaufort County	\$10,000	\$10,000		\$25,000
Federal	\$38,364.32	\$68,761		\$250,000
State				
Cities/Towns				
United Way				
Other Counties excluding Beaufort County	\$15,500 Martin - \$10,000 Tyrrell - \$500 Washington - \$5000	\$16,912 Martin - \$10,000 Tyrrell - \$500 Washington - \$6412 Hyde - \$400		Martin - 25,000 Tyrrell - 1,000 Washington - 10,000 Hyde - 500
Other:				
Donations/Fundraisers	\$9,180.32	\$57,643		
Fees/Dues				
Sales				
Miscellaneous				
Beginning Balance (Deficit)				
TOTAL:	\$73,044.64	\$152,404		\$311,500
EXPENSES:				
Salaries and Benefits				
Program Services		\$59,003	\$38,092.77	\$98,791
Contractual Services		\$84,332	\$46,281.68	\$181,864
Commodities & Supplies		\$8,231	\$6,390.93	\$11,948
Fundraisers				
Capital				
Other (Travel and Conference)		\$838	(\$886.40)	\$18,897
TOTAL:		\$152,404	\$89,878.98	\$311,500

Organizational Data

President: Physical Agency for Grant - Martin Tyrrell Washington District Health Department
Executive Director: MTW District Health Department Finance Officer - Andrea R. Freeman
Treasurer: Coordinator - Kimberly Knight
Other Officers: Judge - Judge Regina Parker

Completed by: Andrea R. Freeman
(Signature)

Date: 03/28/2024

Andrea R. Freeman
(Name)

Administrative Officer III/Finance Officer Phone: 252-791-3104
(Title)

Kimberly Knight - Recovery Court Coordinator
252-940-4098 or 252-505-2001

Beaufort County
Request for County Appropriation
Budget Form 3

Agency: District Two Recovery Court

Contact Information: 112 West Second St. P.O. Box 1403

Washington, NC, 27889

Amount Requested: \$25,000

Please outline what the County appropriation will specifically be used to fund within your agency. Please provide as much detail as possible, and should you need to use additional paper, please place the agency name at the top of each sheet.

The Drug Recovery Court planning team for the 2nd Judicial District is requesting \$61,500 in local

Funding for the FY-2024-2025. Out of that amount, we are requesting \$25,000 in funding from Beaufort

County. The team will be pursuing the Adult Treatment Court Program Grant (Bureau of Justice) Grant

FY2024 to continue our work toward in the multi-county drug recovery court. This grant will assist in

further enhancing our treatment court, including services. These funds will assist our Jurisdiction with

trying to address the needs of those involved in the court system that may need the full complement of services offered in drug court.

Completed By:

Kimberly Knight / Recovery Ct Coordinator
Printed Name & Position

Kimberly Knight / 3-28-2024

Beaufort County, North Carolina
PROGRAM PARTICIPANTS STATISTICS

Budget Form 2

Agency: District Two Recovery Court

1. WHOM DO YOU SERVE?	Fiscal 2022-23 Last Yr Actual	Fiscal 2023-24 This Yr Estimated	Fiscal 2024-25 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> TOTAL:	85	78	120
1a. Total continuing from previous fiscal year	25	14	10
1b. Total new for the year	7	15	30
1c. Total terminated during the year	13	6	
	55	62	75
2. RESIDENCE OF PARTICIPANTS TOTAL:			
2a. Washington	Unknown	Unknown	Unknown
2b. Washington Park	Unknown	Unknown	Unknown
2c. Chocowinity	Unknown	Unknown	Unknown
2d. Bath	Unknown	Unknown	Unknown
2e. Belhaven	Unknown	Unknown	Unknown
2f. Aurora	Unknown	Unknown	Unknown
2g. Pantego	Unknown	Unknown	Unknown
2h. Pinetown	Unknown	Unknown	Unknown
2i. Outside Beaufort County or Unknown	Unknown	Unknown	Unknown
3. AGE GROUP TOTAL:			
3a. Infants through 4 years of age	0	0	0
3b. 5 through 12 years of age	0	0	0
3c. 13 through 17 years of age	0	0	0
3d. 18 through 29 years of age	Unknown	21	Unknown
3e. 30 through 64 years of age	Unknown	57	Unknown
3f. 65 and over	Unknown	0	Unknown
3g. Not known or not applicable	Unknown	0	Unknown
4. INCOME OF PARTICIPANTS TOTAL:			
4a. Below official poverty level (\$12,000)		6	Unknown
4b. At or near poverty level		7	Unknown
4c. Middle income (\$30,000)		2	Unknown
4d. Upper income (\$60,000)		0	Unknown
4e. Not known or not applicable		0	Unknown
5. SEX TOTAL:	85		120
5a. Male	59	47	50
5b. Female	26	31	25
5c. Not recorded	n/a	n/a	n/a

Beaufort County, North Carolina
REQUEST FOR COUNTY FUNDING SUPPORT

Budget Form 1

Agency: Beaufort/Hyde Partnership for Children Amount Requested \$ 10,00

	FY 2022-23 Actual	FY 2023-24 Budget	FY 2023-24 Estimated Actual Expenses	FY 2024-25 Budget Request
REVENUES:				
Requested from Beaufort County	10,000	10,000	10,000	10,000
Federal	591,378	595,000	595,000	595,000
State	1,094,642	1,119,000	1,119,000	1,125,000
Cities/Towns	0	0	0	0
United Way	1,000	0	0	0
Other Counties excluding Beaufort County		4,500	4,500	4,500
Other:				
Donations/Fundraisers	20,753	20,000	20,000	25,000
Fees/Dues	4,045	4,100	4,100	5,100
Sales	0	0	0	0
Miscellaneous	4,361	3,750	3,750	4,100
Beginning Balance (Deficit)	95,055	33,848	33,848	21,098
TOTAL:	1,821,234	1,790,198	1,790,198	1,789,798
EXPENSES:				
Salaries and Benefits	663,226	645,000	645,000	645,000
Program Services	129,506	125,000	125,000	130,000
Contractual Services	973,024	975,000	975,000	975,000
Commodities & Supplies	17,815	21,000	21,000	21,000
Fundraisers	0	0	0	
Capital	0	0	0	3,100
Other	3,815	3,100	3,100	
TOTAL:	1,787,386	1,769,100	1,769,100	1,774,100

Organizational Data

President: Chris Whitehead
Executive Director: Jessica Burnham
Treasurer: Ricky Credle
Other Officers: Vice President Luana Gibbs; Secretary Laurie Potter

Revenues:

Donations/Fundraisers- Included all donated cash and private grants received.

Fees/Dues- Fees from lending library membership and teacher training.

Miscellaneous- Sales tax refund, and interest earned on CDs.

Expenses:

Program Services- Includes everything that is paid out for our programs to run. Including but not limited to travel, rent, supplies, trainings, materials, etc.

Contractual Services- Includes but not limited to contracted services with Beaufort and Hyde County Schools for NC PreK to provide funding per child.

Other- Sales tax

Completed by:  Date: 3/20/24
(Signature)

Jolanda Hunter
(Name)

Fiscal Affairs Administrator Phone: 252-975-4647
(Title)

Beaufort County, North Carolina
PROGRAM PARTICIPANTS STATISTICS

Budget Form 2

Agency: Beaufort-Hyde Partnership for Children

1. WHOM DO YOU SERVE?	Fiscal 2022-23 Last Yr Actual	Fiscal 2023-24 This Yr Estimated	Fiscal 2024-25 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> TOTAL:	6	12	12
1a. Total continuing from previous fiscal year	4		
1b. Total new for the year	2		
1c. Total terminated during the year			
2. RESIDENCE OF PARTICIPANTS TOTAL:	6	12	12
2a. Washington	4	8	8
2b. Washington Park			
2c. Chocowinity		2	2
2d. Bath			
2e. Belhaven	2	2	2
2f. Aurora			
2g. Pantego			
2h. Pinetown			
2i. Outside Beaufort County or Unknown			
3. AGE GROUP TOTAL:	6	12	12
3a. Infants through 4 years of age	3	3	12
3b. 5 through 12 years of age			
3c. 13 through 17 years of age	2	4	
3d. 18 through 29 years of age	1	5	
3e. 30 through 64 years of age			
3f. 65 and over			
3g. Not known or not applicable			
4. INCOME OF PARTICIPANTS TOTAL:	6	12	12
4a. Below official poverty level (\$12,000)	6	12	8
4b. At or near poverty level			4
4c. Middle income (\$30,000)			
4d. Upper income (\$60,000)			
4e. Nor known or not applicable			
5. SEX TOTAL:	6	12	12
5a. Male		3	6
5b. Female	6	9	6
5c. Not recorded			

Beaufort County
Request for County Appropriation
Budget Form 3

Agency: Beaufort-Hyde Partnership for Children

Contact Information: 979 Washington Square Mall, Washington, NC 27889

252-975-4647-Phone

Amount Requested: \$10,000

Please outline what the County appropriation will **specifically** be used to fund within your agency. Please provide as much detail as possible, and should you need to use additional paper, please place the agency name at the top of each sheet.

The mission of the Beaufort-Hyde Partnership for Children is to be the leader in advocating to for all children to reach their greatest potential. In Beaufort County 49.2% of children are living in poor or low-income homes. With the data that is presented we recognize there is a need for our community; however, our current funding cannot meet this need. In Beaufort County, public dollars are very limited. This grant opportunity is critical for our county in helping families with access to family support services, supplies, and literacy needs. Beginning with our youngest citizens we are committed in being successful in meeting the needs of our children and families in Beaufort County.

Completed By: Jessica Burnham - Executive Director
Printed Name & Position

Jessica Burnham 3/21/24
Signature & Date

Beaufort County, North Carolina
REQUEST FOR CITY FUNDING SUPPORT
Budget Form 1

Agency: **Open Door Community Center**
(a/k/a) Open Door Women's Shelter

Amount Requested **\$24,000**
(\$20,000 for Shelter Expansion & \$4,000 Operating)

	FY-2022/2023	FY-2023/2024	FY-2023/2024	FY2024/2025
	Actual	Budget	Est. Actual Expenses	Budget Request
REVENUES:				
Requested from Beaufort County	\$ -	\$ 4,000	\$ 4,000	\$24,000
Federal	\$ 9,519	\$ 5,000	\$ 3,000	\$ 5,000
State	\$ -	\$ -	\$ -	\$ -
Cities/Towns	\$ -	\$ 2,000	\$ 2,000	\$ 22,000
United Way	\$ 1,200	\$ 2,000	\$ 1,200	\$ 2,000
Other Counties Excluding Beaufort County	\$ -	\$ -	\$ -	\$ -
Other:	\$ 1,435	\$ -	\$ 3,099	\$ -
Donations/Fundraisers	\$ 158,477	\$ 168,500	\$ 157,909	\$ 168,500
Fees/Dues	\$ -	\$ -	\$ -	
Sales		\$ -	\$ -	
Miscellaneous (NCHFA Loan & Capital Campaign- Shelter Expansion)				\$660,000
Beginning Balance (Deficit)				
TOTAL:	\$ 170,631	\$ 181,500	\$ 171,208	\$ 881,500
EXPENSES:				
Salaries and Benefits	\$ 77,401	\$ 117,660	\$ 113,758	\$ 118,679
Programs Services	\$ 52,178	\$ 43,528	\$ 42,509	\$ 42,509
Contractual Services	\$ 4,980	\$ 2,900	\$ 9,983	\$ 2,900
Commodities & Supplies	\$ -	\$ -	\$ -	\$ -
Fundraisers	\$ 13,734	\$ 13,460	\$ 10,547	\$ 13,460
Capital: Shelter Expansion	\$ -	\$ -	\$ -	\$700,000
Other (Savings for Repairs)	\$ -	\$ 3,952	\$ -	\$ 3,952
TOTAL:	\$ 148,293	\$ 181,500	\$ 176,797	\$ 881,500

Organizational Data

President: Sally Love
Executive Director: Laire Stewart
Treasurer: Beverly Casey
Other Officers: Vice President: Sofia Grear, Secretary: Teresa Carraway

Completed by: Beverly A. Casey
(Signature)
Beverly A. Casey
(Name)

Date: 02/14/2024

Phone: 919-721-9672

Beaufort County, North Carolina
PROGRAM PARTICIPANTS STATISTICS

Budget Form 2

Agency: Open Door Community Center

1. WHOM DO YOU SERVE?	Fiscal 2022-23 Last Yr Actual	Fiscal 2023-24 This Yr Estimated	Fiscal 2024-25 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> TOTAL:			
1a. Total continuing from previous fiscal year	4	6	6
1b. Total new for the year	35	26	30
1c. Total terminated during the year	29	27	28
2. RESIDENCE OF PARTICIPANTS TOTAL:			
2a. Washington	All are located	at the shelter	in Washington
2b. Washington Park			
2c. Chocowinity			
2d. Bath			
2e. Belhaven			
2f. Aurora			
2g. Pantego			
2h. Pinetown			
2i. Outside Beaufort County or Unknown			
3. AGE GROUP TOTAL:			
3a. Infants through 4 years of age	4	4	4
3b. 5 through 12 years of age	5	2	2
3c. 13 through 17 years of age	1	0	1
3d. 18 through 29 years of age	4	2	4
3e. 30 through 64 years of age	19	20	20
3f. 65 and over	2	2	2
3g. Not known or not applicable	0	0	0
4. INCOME OF PARTICIPANTS TOTAL:			
4a. Below official poverty level (\$12,000)	All are at or	below poverty	level
4b. At or near poverty level			
4c. Middle income (\$30,000)			
4d. Upper income (\$60,000)			
4e. Not known or not applicable			
5. SEX TOTAL:			
5a. Male			
5b. Female	All		
5c. Not recorded			

Beaufort County
Request for County Appropriation
Budget Form 3

Agency: Open Door Community Center

Contact Information: Laurie Stewart, Executive Director

(252)833-8514, 1240 Cowell Farm Road, Washington

Amount Requested: \$24,000 (\$20,000 for shelter expansion & \$4,000 for Operating)

Please outline what the County appropriation will **specifically** be used to fund within your agency. Please provide as much detail as possible, and should you need to use additional paper, please place the agency name at the top of each sheet.

Open Door Community Center provides safe, temporary housing for women and their children experiencing homelessness and guides them to develop the skills and resources necessary to move into long-term, stable housing. ODCC is requesting \$24,000 - \$20,000 to go towards our building expansion and \$4,000 to go towards our operating expenses. Since January 2019, ODCC has served 106 women and 50 children. Our 3-bedroom, 9 bed home has served our community well but it's time to expand our capacity and services. We are actively working toward a 3,000 square foot expansion of our current property that will accommodate 14 more women/children at a time. This expansion will include a 2nd kitchen, laundry room, and gathering space, a conference room, a 6-bed dormitory room, 2 family bedrooms, and 2 bathrooms. We are planning a private and public capital campaign and will be pursuing funding in the form of grants/loans from the NC Housing Finance Agency, SECU, the Canon Corporation, United Bank, and more. We are asking Beaufort County to consider providing funds to go towards this expansion as we serve this community's residents in need.

Completed By: Laurie Stewart, Executive Director
Printed Name & Position

Laurie Stewart 3/6/2024
Signature & Date

Beaufort County, North Carolina
PROGRAM PARTICIPANTS STATISTICS

Budget Form 2

Agency: Greene Lamp Community Action

1. WHOM DO YOU SERVE?	Fiscal 2022-23 Last Yr Actual	Fiscal 2023-24 This Yr Estimated	Fiscal 2024-25 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> TOTAL:	490	92	212
1a. Total continuing from previous fiscal year	28	15	8
1b. Total new for the year	462	84	204
1c. Total terminated during the year	420	60	80
2. RESIDENCE OF PARTICIPANTS TOTAL:			
2a. Washington	455	45	52
2b. Washington Park	0	0	0
2c. Chocowinity	12	6	8
2d. Bath	0	0	3
2e. Belhaven	0	2	2
2f. Aurora	0	3	5
2g. Pantego	0	0	0
2h. Pinetown	0	0	0
2i. Outside Beaufort County or Unknown	0	0	0
3. AGE GROUP TOTAL:	490	92	212
3a. Infants through 4 years of age	8	17	20
3b. 5 through 12 years of age	109	11	35
3c. 13 through 17 years of age	34	8	36
3d. 18 through 29 years of age	11	6	15
3e. 30 through 64 years of age	185	26	42
3f. 65 and over	143	24	64
3g. Not known or not applicable			
4. INCOME OF PARTICIPANTS TOTAL:	490	92	212
4a. Below official poverty level (\$12,000)	204	42	86
4b. At or near poverty level	240	46	123
4c. Middle income (\$30,000)	46	4	3
4d. Upper income (\$60,000)	0	0	
4e. Nor known or not applicable	0	0	
5. SEX TOTAL:	490	92	212
5a. Male	212	28	76
5b. Female	278	64	136
5c. Not recorded			

Beaufort County, North Carolina
REQUEST FOR COUNTY FUNDING SUPPORT

Budget Form 1


Agency: Greene Lamp Community Action

Amount Requested \$ 25,000

	FY 2022-23 Actual	FY 2023-24 Budget	FY 2023-24 Estimated Actual Expenses	FY 2024-25 Budget Request
REVENUES:				
Requested from Beaufort County		25,000	25,000	25,000
Federal				
State	222,508	142,627	142,627	129,213
Cities/Towns				
United Way	8,643	2,514	2,514	
Other Counties excluding Beaufort County	8,235,472	7,346,859	7,346,859	7,890,000
Other:				
Donations/Fundraisers	500	2000	2,000	2,500
Fees/Dues				
Sales				
Miscellaneous				
Beginning Balance (Deficit)				
TOTAL:	8,467,123	7,519,000	7,519,000	8,046,713
EXPENSES:				
Salaries and Benefits	4,781,967	4,500,000	4,500,000	4,560,000
Program Services	1,938,092	1,600,000	1,600,000	1,800,000
Contractual Services	68,000	30,000	30,000	125,000
Commodities & Supplies	255,747	214,000	214,000	230,000
Fundraisers				25,000
Capital	125,000	75,000	75,000	50,000
Other	1,298,317	1,298,317	1,298,317	1,100,00
TOTAL:	8,467,123	7,519,000	7,519,000	8,046,713

Organizational Data

President: Angela C Ellis
 Executive Director: Angela M Bates
 Treasurer: Bennie Heath
 Other Officers: Linda Rouse Sutton, Dr. Jerry Langley, Dina Smith

Completed by: 
 (Signature)

Date: 04/11/2024

Angela M Bates
 (Name)

Executive Director
 (Title)

Phone: 252-559-9146

Beaufort County
Request for County Appropriation
Budget Form 3

Agency: Greene Lamp Community Action

Contact Information: Angela M Bates, Executive Director

309 Summit Ave., Kinston, NC 28501

Amount Requested: \$25,000

Please outline what the County appropriation will **specifically** be used to fund within your agency. Please provide as much detail as possible, and should you need to use additional paper, please place the agency name at the top of each sheet.

Greene Lamp Community Action is a 501 (c)3 non-profit organization chartered in 1965. Over the past 59 years, Greene Lamp has successfully operated multiple federal and state funded programs and continues to do so, by providing high-quality services to low income residents of the counties served (Beaufort, Craven, Duplin, Edgecombe, Greene, Lenoir, Sampson, Wayne and Wilson). The mission of Greene Lamp is to *be dedicated to providing services to the citizens of Eastern NC with an emphasis on achieving self-sufficiency.*

Greene Lamp is seeking \$25,000 in funding to address the pressing issue of homelessness and poverty in Beaufort County. Our proposed project aims to provide Rapid Rehousing/Homelessness Prevention services alongside essential supportive resources such as utilities, rent assistance, and food provisions to individuals and families facing dire circumstances in the region. Beaufort County grapples with disproportionately high levels of poverty, homelessness, and limited resources, necessitating urgent intervention.

The Agency was awarded \$25,000 in July 2023. Currently, the Agency has served 21 households, 61 individuals in Beaufort County with \$16,921.63 of those funds. We expect to serve an additional 10 households, 30 individuals through June 30, 2024 and expend 100% of the funds. As well, it is worth noting that 100% of the funds are spent in Beaufort County for direct services for the low income families.

Our approach involves tailoring assistance to the unique needs of each household, thereby fostering self-sufficiency and reducing homelessness in underserved areas. We are committed to serving diverse demographics, including chronically homeless individuals, veterans, youth, low-income families, people with disabilities, and victims of domestic violence, without discrimination based on race, ethnicity, gender identity, or sexual orientation.

Despite ongoing efforts, Greene Lamp's ability to address these pressing needs has been hampered by a 58% reduction in funding for our Community Service Block Grant (CSBG) program since program year 22-23, attributed to low US Census participation. This reduction underscores the critical need for supplementary funding to bridge the gap in services and continue supporting vulnerable populations in Beaufort County.

Additionally, our AmeriCorps 9/11 Day of Service grant facilitates both commemoration and community service initiatives, enabling us to honor the sacrifices made on September 11, 2001, while also engaging volunteers in disaster preparedness and response training in Beaufort County.

Greene Lamp is actively pursuing additional funding opportunities to expand our reach and enhance our impact in Beaufort County. Through strategic allocation of resources and a focus on underserved areas identified in our community needs assessment, we aim to maximize the effectiveness of our interventions and minimize duplication of services.

Objectives:

1. Provide Rapid Rehousing/Homelessness Prevention services to individuals and families in Beaufort County, addressing immediate needs such as housing, utilities, rent, and food assistance.
2. Tailor assistance plans to the specific circumstances of each household, promoting self-sufficiency and long-term stability.
3. Serve diverse demographics, including chronically homeless individuals, veterans, youth, low-income families, people with disabilities, and victims of domestic violence, while upholding principles of equity and inclusivity.
4. Bridge the funding gap resulting from the reduction in our CSBG program, ensuring continuity of vital services for vulnerable populations.

Budget Justification:

Program Expenses: \$25,000 direct assistance for housing, utilities, rent and food provisions

Conclusion:

Greene Lamp's Rapid Rehousing/Homelessness Prevention Initiative represents a crucial step towards addressing the pervasive issue of homelessness and poverty in Beaufort County. With your support, we can provide vital assistance to those in need, promote self-sufficiency, and build a more resilient community. Together, we can make a tangible difference in the lives of vulnerable individuals and families, ensuring that everyone has access to safe and stable housing.

Completed By: Angela M Bates, Executive Director
Printed Name & Position


Signature & Date

Beaufort County, North Carolina
REQUEST FOR COUNTY FUNDING SUPPORT
Budget Form 1

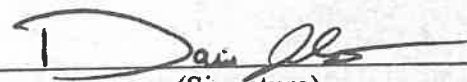
Agency: Holy Trinity Church

Amount Requested \$ 25,000

	FY 2022-23 Actual	FY 2023-24 Budget	FY 2023-24 Estimated Actual Expenses	FY 2024-25 Budget Request
REVENUES:				
Requested from Beaufort County				
Federal				
State				
Cities/Towns				
United Way				
Other Counties excluding Beaufort County				
Other:				
Donations/Fundraisers	\$ 18,489.50	\$ 30,000		
Fees/Dues				
Sales				
Miscellaneous				
Beginning Balance (Deficit)	\$ 9,554.40	\$ 5,568.58		
TOTAL:	\$ 28,043.90	\$ 35,568.58		
EXPENSES:				
Salaries and Benefits				
Program Services	\$ 21,476.09	\$ 84,000	\$ 25,000	\$ 15,000
Contractual Services				
Commodities & Supplies	\$ 999.83	\$ 1,500	\$ 1,200	
Fundraisers				
Capital				
Other				\$ 10,000
TOTAL:	\$ 22,475.92	\$ 85,500	\$ 26,200	\$ 25,000

Organizational Data

President: PASTOR Daris Scott
 Executive Director: Tina Scott
 Treasurer
 Other Officers: Kim Alston

Completed by: 
 (Signature)

Date: 3-22-2024

Daris J Scott
 (Name)

Pastor
 (Title)

Phone: (252) 481-8677

Beaufort County, North Carolina
PROGRAM PARTICIPANTS STATISTICS

Budget Form 2

Agency: Holy Trinity Church

1. WHOM DO YOU SERVE?	Fiscal 2022-23 Last Yr Actual	Fiscal 2023-24 This Yr Estimated	Fiscal 2024-25 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> TOTAL:	650	850	1,250
1a. Total continuing from previous fiscal year	550	650	850
1b. Total new for the year	100	200	400
1c. Total terminated during the year			
2. RESIDENCE OF PARTICIPANTS TOTAL:			
2a. Washington			
2b. Washington Park			
2c. Chocowinity			
2d. Bath			
2e. Belhaven			
2f. Aurora			
2g. Pantego			
2h. Pinetown			
2i. Outside Beaufort County or Unknown	650	850	1,250
3. AGE GROUP TOTAL:			
3a. Infants through 4 years of age			
3b. 5 through 12 years of age			
3c. 13 through 17 years of age			
3d. 18 through 29 years of age			
3e. 30 through 64 years of age			
3f. 65 and over			
3g. Not known or not applicable	650	850	1,250
4. INCOME OF PARTICIPANTS TOTAL:			
4a. Below official poverty level (\$12,000)			
4b. At or near poverty level			
4c. Middle income (\$30,000)			
4d. Upper income (\$60,000)			
4e. Not known or not applicable	650	850	1,250
5. SEX TOTAL:			
5a. Male			
5b. Female			
5c. Not recorded	650	850	1,250

Beaufort County
Request for County Appropriation
Budget Form 3

Agency: Holy Trinity Church

Contact Information: Pastor Daris Scott

252-481-8677

Amount Requested: \$ 25,000

Please outline what the County appropriation will **specifically** be used to fund within your agency. Please provide as much detail as possible, and should you need to use additional paper, please place the agency name at the top of each sheet.

The County's appropriation will expand the reach and impact of our clothing and food ministry. The appropriation will contribute to covering renovation and rental expenses associated with opening a community safe space for the unhoused and food insecure individuals of the area.

ESTIMATES FOR PROPOSED RENOVATIONS:

- HVAC INSTALLATION - \$4,000-\$5,000
- Bathroom with shower - \$12,000
- Rent - \$9,000 yearly
- Utilities - \$2,400

OPERATIONAL COSTS:

Completed By: Daris J Scott Pastor
Printed Name & Position

Daris 3-22-2024
Signature & Date

Beaufort County, North Carolina
REQUEST FOR COUNTY FUNDING SUPPORT

Budget Form 1

Agency: Beaufort County Pantego Community Center

Amount Requested \$1,500,000.00

	FY 2022-23 Actual	FY 2023-24 Budget	FY 2023-24 Estimated Actual Expenses	FY 2024-25 Budget Request
REVENUES:				
Requested from Beaufort County				\$1,500,000.00
Federal		\$750,000.00	\$2,000,000.00	
State				
Cities/Towns				
United Way				
Other Counties excluding Beaufort County				
Other:				
Donations/Fundraisers			\$10,000.00	
Fees/Dues				
Sales				
Miscellaneous				
Beginning Balance (Deficit)				
TOTAL:		\$750,000.00	\$2,010,000.00	
EXPENSES:				
Salaries and Benefits			\$700.00	
Program Services				
Contractual Services				
Commodities & Supplies			\$900.00	
Fundraisers			4,400.00	
Capital				
Other				
TOTAL:			\$6,000.00	

Organizational Data

President: Sharon Greig
 Vice President: Barbara Leathers
 Treasurer/Secretary: Loretta Younger
 Other Officers:

Completed by: _____

Sharon Greig
 (Signature)

Date: 4/6/2024

Sharon Greig
 (Name)

Phone: 252-945-4223

Beaufort County, North Carolina
PROGRAM PARTICIPANTS STATISTICS

Budget Form 2

Agency: Beaufort County Pantego Community Center

1. WHOM DO YOU SERVE?	Fiscal 2022-23 Last Yr Actual	Fiscal 2023-24 This Yr Estimated	Fiscal 2024-25 Next Yr Projected
Unduplicated count of individuals served (if family, please count individual members) TOTAL:	239 monthly	230 monthly	189 monthly
1a. Total continuing from previous fiscal year	230	230	189
1b. Total new for the year	0	0	0
1c. Total terminated during the year	9 Deceased		5?
2. RESIDENCE OF PARTICIPANTS TOTAL:	230	230	190
2a. Washington	12	10	
2b. Washington Park			
2c. Chocowinity	17	0	
2d. Bath	4	2	
2e. Belhaven	14	5	
2f. Aurora			
2g. Pantego	30	33	
2h. Pinetown			
2i. Outside Beaufort County or Unknown			
3. AGE GROUP TOTAL:			
3a. Infants through 4 years of age	11	1	
3b. 5 through 12 years of age			
3c. 13 through 17 years of age	21	5	
3d. 18 through 29 years of age	30	20	
3e. 30 through 64 years of age	31	12	
3f. 65 and over	148	119	
3g. Not known or not applicable			
4. INCOME OF PARTICIPANTS TOTAL:			
4a. Below official poverty level (\$12,000)	X	X	X
4b. At or near poverty level			
4c. Middle income (\$30,000)			
4d. Upper income (\$60,000)			
4e. Not known or not applicable			
5. SEX TOTAL:	5 C	5C	5C
5a. Male			
5b. Female			
5c. Not recorded			

Beaufort County
Request for County Appropriation
Budget Form 3

Agency: Beaufort County Pantego Community Center

Contact Information: P.O. Box 27, Pantego, North Carolina 27860

252-945-4223 Attn: Sharon Greig, President

Amount Requested: \$1,500,000.00

Please outline what the County appropriation will specifically be used to fund within your agency. Please provide as much detail as possible, and should you need to use additional paper, please place the agency name at the top of each sheet.

The Beaufort County Pantego Community Center is working on restoring our Rosenwald School Building. Booker T. Washington of the Tuskegee Institute and Julius Rosenwald, philanthropist and president of Sears Roebuck, built state-of-the-art schools for African-American children across the South. This effort has been called the most important initiative to advance black education in the early 20th century. The Pantego Rosenwald School was built in 1926.

We are very thankful for a Federal Grant from the Parks Department of \$750,000. However, more is needed to complete the project due to increased materials and labor prices. According to the architects, the new estimated repair project cost for the entire building is \$2,148,101.

I have mail copies of the assessment completed by the architects, which will explain in detail the repairs needed to complete the building.

Roof Needs Repairing
Connection to the Sewage
Floors
Mold Treated
Electrical
Bathrooms
Plumbing
Termites Treatment
Etc.

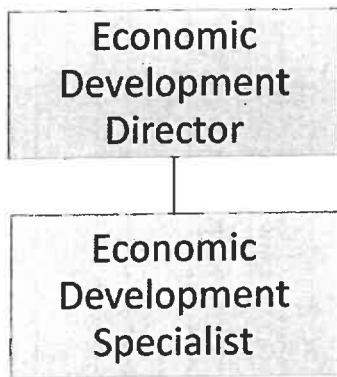
Completed By:

Sharon Greig, President
Printed Name & Position

Sharon Greig - 4/6/2024
Signature & Date

ECONOMIC DEVELOPMENT

Beaufort County Economic Development with the assistance of the Beaufort County Economic Development Advisory Committee oversees: the strategic activities for the economic development of Beaufort County; identifies plans, develops and markets specific projects to meet 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; assists businesses with grant applications; works with SBC and SBTDC to assist small businesses with writing business plan; 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, social media, and websites; collaborates with business, state, regional and local allies; assists the Beaufort County Committee of 100 to maintain the Skills Center as a training and incubator space for companies looking to locate in Beaufort County.



Susan Squires, Interim Director

108 Union Drive
Washington, North Carolina 27889

Phone: (252) 946-3970

Email: susan.squires@beaufortedc.com

FULL-TIME POSITIONS AUTHORIZED

FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25 Recommended	FY 24-25 Approved
2	2	2	2	2	2

ECONOMIC DEVELOPMENT	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Personnel	\$ 164,213	\$ 174,114	\$ 174,114	\$ 180,034	\$ 169,212
Benefits	\$ 49,108	\$ 54,100	\$ 54,100	\$ 59,316	\$ 52,656
Operating	\$ 198,270	\$ 122,300	\$ 132,800	\$ 118,500	\$ 118,500
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 411,590	\$ 350,514	\$ 361,014	\$ 357,850	\$ 340,368

ECONOMIC DEVELOPMENT

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 2/6/2024 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
SALARIES	\$ 139,313	\$ 140,478	\$ 159,212	\$ 94,314	\$ 169,114	\$ 169,114	\$ 169,114	\$ 169,115	\$ 175,034	\$ 164,212
SALARIES-OVERTIME	-	596	-	-	-	-	-	-	-	-
TRAVEL ALLOWANCE	5,209	4,583	5,000	2,917	5,000	5,000	5,000	5,000	5,000	5,000
FICA 6.2%	8,789	8,776	9,606	5,715	10,795	10,795	10,795	10,795	11,162	9,393
LOC. GOV. EMP. RETIREMENT	14,258	15,831	19,207	12,148	21,782	21,782	21,782	23,732	23,857	20,650
HOSPITALIZATION-EMPLOYEE	10,789	11,683	14,668	8,548	14,392	14,392	14,392	17,000	17,000	16,200
MEDICARE 1.45%	2,056	2,053	2,247	1,336	2,525	2,525	2,525	2,525	2,610	2,197
LIFE INSURANCE-EMPLOYEE	49	39	63	38	60	60	60	60	60	60
WORKERS COMPENSATION INSURANCE	293	278	133	126	168	168	168	172	130	130
DENTAL EMPLOYEE INSURANCE	-	-	-	567	996	996	996	996	996	996
401(K) EMPLOYER CONTRIBUTION	2,738	2,783	3,184	1,886	3,382	3,382	3,382	3,482	3,501	3,030
ECONOMIC DEVELOP. RECRUITMENT	5,501	3,663	14,260	14,951	14,000	19,000	19,000	20,000	20,000	20,000
PROFESSIONAL SERVICES	-	-	-	500	20,000	25,000	25,000	25,000	25,000	25,000
CAPITAL OUTLAY-GASB 87	-	-	72,000	-	-	-	-	-	-	-
OFFICE SUPPLIES	710	1,092	1,327	582	1,400	1,400	1,400	1,400	1,400	1,400
PROFESSIONAL DEVELOPMENT	-	433	466	52	-	-	-	-	-	-
PROFESSIONAL DEVELOPMENT	4,108	3,405	4,540	2,143	6,500	6,500	6,500	6,500	6,500	6,500
TELEPHONE	6,946	5,200	4,770	2,003	6,600	6,600	6,600	4,000	4,000	4,000
POSTAGE	17	-	36	67	100	100	100	100	100	100
PRINTING	50	100	-	-	200	200	200	500	500	500
MAINTENANCE-OTHER	2,845	-	-	-	-	-	-	-	-	-
MAINTENANCE-INDUSTRIAL PARK	-	909	-	-	-	-	-	-	-	-
ADVERTISING/PROMOTIONS	5,344	5,360	4,563	763	1,000	1,000	1,000	2,000	1,000	1,000
COMPUTER SOFTWARE/SUPPORT	669	205	3,995	4,714	15,000	13,000	13,000	15,000	15,000	15,000
TEMPORARY EMP.SERVICES	2,445	10,466	-	-	-	-	-	-	-	-
EQUIPMENT PURCHASE	-	-	3,925	2,932	2,500	4,500	4,500	2,000	-	-
CONTRACT SERVICES	29,315	25,176	33,298	5,511	13,600	14,100	14,100	8,000	8,000	8,000
DUES & SUBSCRIPTIONS	2,793	1,649	1,063	-	1,900	1,900	1,900	2,000	2,000	2,000
CAPITAL OUTLAY-EQUIPMENT	10,710	-	-	-	-	-	-	1,000	-	-
108 UNION- RENT	21,708	21,708	23,708	16,000	24,000	24,000	24,000	28,000	28,000	28,000
108 UNION - MAINTENANCE	13,074	13,453	14,550	3,455	5,500	5,500	5,500	2,000	-	-
108 UNION - UTILITIES	18,032	16,499	15,767	3,991	10,000	10,000	10,000	7,000	7,000	7,000
TOTAL	\$ 307,761	\$ 296,416	\$ 411,590	\$ 185,259	\$ 350,514	\$ 361,014	\$ 361,014	\$ 357,377	\$ 357,850	\$ 340,368

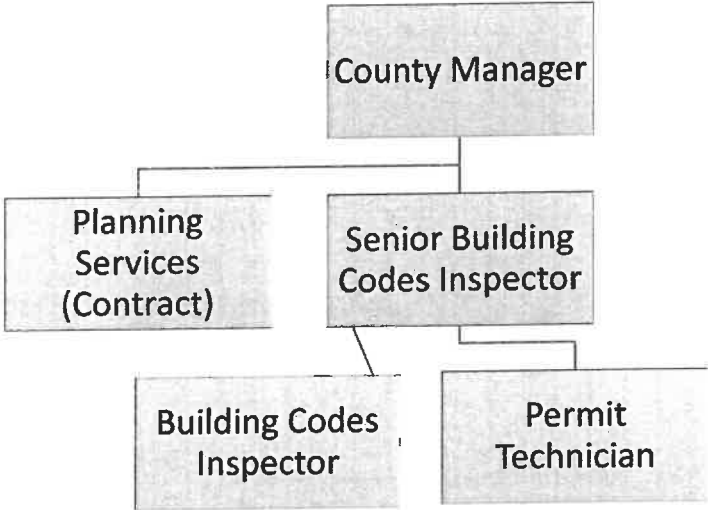
INSPECTIONS/PLANNING

The Inspections/Planning Department is comprised of County Planning and Building Inspections. The Department 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.

Phyllis Richards, Accounting Permit Tech.
 Brandon Hayes, Senior Building Codes Inspector

220 N. Market Street
 Washington, North Carolina 27889

Phone: (252) 946-7182
 Fax: (252) 940-6154
 Email: phyllis.richards@beaufortcountync.gov
brandon.hayes@beaufortcountync.gov



FULL-TIME POSITIONS AUTHORIZED

FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25 Recommended	FY 24-25 Approved
3	3	3	3	3	3

INSPECTIONS /PLANNING	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommend	FY 24-25 Approved
Personnel	\$ 147,111	\$ 172,283	\$ 172,283	\$ 177,154	\$ 178,866
Benefits	\$ 53,917	\$ 62,343	\$ 62,343	\$ 68,875	\$ 68,073
Operating	\$ 104,090	\$ 123,580	\$ 123,580	\$ 124,080	\$ 124,080
Capital	\$ 25,510	\$ -	\$ -	\$ -	\$ -
Totals	\$ 330,628	\$ 358,206	\$ 358,206	\$ 370,109	\$ 371,019

INSPECTIONS/PLANNING

	2021	2022	2023	AS OF 2/6/2024	2024 ORIGINAL	2024 REVISED	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET				
SALARIES	\$ 127,921	\$ 143,308	\$ 147,111	\$ 95,428	\$ 172,283	\$ 172,283	\$ 172,283	\$ 171,163	\$ 177,154	\$ 178,866
FICA 6.2%	7,086	8,073	8,449	5,539	10,581	10,581	10,581	10,612	10,984	11,090
LOC. GOV. EMP. RETIREMENT	13,117	15,966	17,883	12,291	21,982	21,982	21,982	23,330	24,146	24,379
HOSPITALIZATION-EMPLOYEE	15,858	21,438	22,002	12,822	21,588	21,588	21,588	25,500	25,500	24,300
MEDICARE 1.45%	1,662	1,888	1,976	1,295	2,475	2,475	2,475	2,482	2,569	2,594
LIFE INSURANCE-EMPLOYEE	80	89	94	57	90	90	90	90	90	90
WORKERS COMPENSATION INSURANCE	439	417	571	538	720	720	720	549	549	549
DENTAL EMPLOYEE INSURANCE	-	-	-	851	1,494	1,494	1,494	1,494	1,494	1,494
401(K) EMPLOYER CONTRIBUTION	2,433	2,791	2,942	1,908	3,413	3,413	3,413	3,423	3,543	3,577
PROFESSIONAL SERVICES	75	8,813	8,309	-	10,000	10,000	10,000	10,000	10,000	10,000
PROF SERV MIDEAST PLANNING	53,865	60,000	48,915	60,000	60,000	60,000	60,000	60,000	60,000	60,000
UNIFORMS	265	285	257	-	300	300	300	800	800	800
OFFICE SUPPLIES	940	852	1,446	844	1,500	1,500	1,500	1,500	1,500	1,500
PROFESSIONAL DEVELOPMENT	1,892	936	1,682	95	2,000	2,000	2,000	2,000	2,000	2,000
VEHICLE FUEL	4,448	7,018	7,890	3,234	9,500	9,500	9,500	9,500	9,500	9,500
TELEPHONE	2,308	2,638	2,198	1,289	2,600	2,600	2,600	2,600	2,600	2,600
MAINT/REPAIR-VEHICLE	2,028	3,563	1,445	570	2,000	2,000	2,000	2,000	2,000	2,000
COMPUTER SOFTWARE/SUPPORT	9,068	9,955	15,711	10,000	10,000	10,000	10,000	10,000	10,000	10,000
LEGAL ADVERTISING	-	-	900	-	-	-	-	-	-	-
CONTRACT SERVICES	7,321	7,366	7,964	2,970	7,500	7,500	7,500	7,500	7,500	7,500
DUES & SUBSCRIPTIONS	-	-	30	-	180	180	180	180	180	180
MID-EAST COMMISSION	-	-	1,750	-	-	-	-	-	-	-
B.C.ROAD SIGN MAINTENANCE	12,367	14,987	5,595	18,000	18,000	18,000	18,000	18,000	18,000	18,000
CAPITAL OUTLAY-VEHICLES	-	-	25,510	-	-	-	-	-	-	-
TOTAL	\$ 263,173	\$ 310,382	\$ 330,628	\$ 227,733	\$ 358,206	\$ 358,206	\$ 358,206	\$ 362,723	\$ 370,109	\$ 371,019

BEAUFORT COUNTY PUBLIC SCHOOL SYSTEM

Although the public school system is primarily financed by the state, the average county allocates nearly half 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.

Dr. Matthew Cheeseman, Superintendent
 Mr. TW Allen, 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.

BEAUFORT COUNTY SCHOOL SYSTEM	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Current Expense	\$ 14,587,140	\$ 15,578,493	\$ 15,578,493	\$ 16,139,320	\$ 16,139,320
Capital Outlay - Cash	\$ 2,223,702	\$ 2,241,999	\$ 2,241,999	\$ 2,322,710	\$ 2,322,710
SRO Funding	\$ 603,600	\$ 603,600	\$ 660,800	\$ -	\$ -
Totals	\$ 17,414,442	\$ 18,424,092	\$ 18,481,292	\$ 18,462,030	\$ 18,462,030

BEAUFORT COUNTY PUBLIC SCHOOLS

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 2/6/2024 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
CURRENT EXPENSE	\$ 14,587,140	\$ 14,587,140	\$ 14,587,140	\$ 9,087,454	\$ 15,578,493	\$ 15,578,493	\$ 15,578,493	\$ 18,108,653	\$ 16,139,320	\$ 16,139,320
SRO FUNDING	-	345,349	603,600	352,100	603,600	660,800	660,800	-	-	-
CAPITAL OUTLAY	1,270,878	1,115,695	2,223,702	1,307,832	2,241,999	2,241,999	2,241,999	2,241,999	2,322,710	2,322,710
TOTAL	\$ 15,858,018	\$ 16,048,184	\$ 17,414,442	\$ 10,747,386	\$ 18,424,092	\$ 18,481,292	\$ 18,481,292	\$ 20,350,652	\$ 18,462,030	\$ 18,462,030

Beaufort County Schools
FY '25 Local Funding Request

	Save 100% Of Existing Staff (ESSER) 36 Positions	Save 95% Of Existing Staff (ESSER) 34 Positions	Save 80% Of Existing Staff (ESSER) 29 Positions	Save 0% Of Existing Staff (ESSER) 0 Positions
FY '24 Local Funding Received From the County	15,578,493.00	15,578,493.00	15,578,493.00	15,578,493.00
FY '25 Funding Needed Above FY '24 Allotment:				
Projected STATE Mandates (4.0% Raise):				
Salary Increases Local Employees	212,493.68	212,493.68	212,493.68	212,493.68
FICA Increase Due to Raise	16,255.77	16,255.77	16,255.77	16,255.77
Ret. Rate (25.02% to 25.02%)	53,165.92	53,165.92	53,165.92	53,165.92
Health Insurance Increase (\$ 7,557 to \$ 8,095)	37,660.00	37,660.00	37,660.00	37,660.00
Salary Previously Covered By ESSER	1,327,682.99	1,261,298.84	1,062,146.39	
FICA Increase Due to Raise	101,567.75	96,489.36	81,254.20	
Ret. Rate (25.02% to 25.02%)	332,186.28	315,576.97	265,749.03	
Health Insurance Increase (\$ 7,557 to \$ 8,095)	291,420.00	275,230.00	234,755.00	
Utility Increase	91,090.00	91,090.00	91,090.00	91,090.00
Continued Use Of HRMS Before Mandated State Software Change	22,500.00	22,500.00	22,500.00	22,500.00
Property Insurance Increase (13%)	44,137.08	44,137.08	44,137.08	44,137.08
TOTAL AMOUNT REQUESTING	18,108,652.47	18,004,390.62	17,699,700.06	16,055,795.44
County Appropriation FY21	14,587,140.00			
County Appropriation FY22	14,587,140.00			
County Appropriation FY23	14,587,140.00			
County Appropriation FY24	15,578,493.00			

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Beaufort County Schools
FY '25 Local Funding Request
(With 8.5% Raise)

	Save 100% Of Existing Staff (ESSER) 36 Positions	Save 95% Of Existing Staff (ESSER) 34 Positions	Save 80% Of Existing Staff (ESSER) 29 Positions	Save 0% Of Existing Staff (ESSER) 0 Positions
FY '24 Local Funding Received From the County	15,578,493.00	15,578,493.00	15,578,493.00	15,578,493.00
FY '25 Funding Needed Above FY '24 Allotment:				
Projected STATE Mandates (8.5% Raise):				
Salary Increases Local Employees	451,549.07	451,549.07	451,549.07	451,549.07
FICA Increase Due to Raise	34,543.50	34,543.50	34,543.50	34,543.50
Ret. Rate (25.02% to 25.02%)	112,977.58	112,977.58	112,977.58	112,977.58
Health Insurance Increase (\$ 7,557 to \$ 8,095)	37,660.00	37,660.00	37,660.00	37,660.00
Salary Previously Covered By ESSER	1,385,130.81	1,315,874.27	1,108,104.65	
FICA Increase Due to Raise	105,962.51	100,664.38	84,770.01	
Ret. Rate (25.02% to 25.02%)	346,559.73	329,231.74	277,247.78	
Health Insurance Increase (\$ 7,557 to \$ 8,095)	291,420.00	275,230.00	234,755.00	
Utility Increase	91,090.00	91,090.00	91,090.00	91,090.00
Continued Use Of HRMS Before Mandated State Software Change	22,500.00	22,500.00	22,500.00	22,500.00
Property Insurance Increase (13%)	44,137.08	44,137.08	44,137.08	44,137.08
TOTAL AMOUNT REQUESTING	18,502,023.28	18,393,950.62	18,077,827.67	16,372,950.23
County Appropriation FY21	14,587,140.00			
County Appropriation FY22	14,587,140.00			
County Appropriation FY23	14,587,140.00			
County Appropriation FY24	15,578,493.00			

BEAUFORT COUNTY COMMUNITY COLLEGE

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

Dr. 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

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 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Current Expense	\$ 2,917,912	\$ 3,093,310	\$ 3,093,310	\$ 3,285,488	\$ 3,285,488
Capital Outlay - Cash	\$ 279,000	\$ 294,000	\$ 294,000	\$ 819,500	\$ 819,500
Totals	\$ 3,196,912	\$ 3,387,310	\$ 3,387,310	\$ 4,104,988	\$ 4,104,988

COMMUNITY COLLEGE

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 2/6/2024 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
CURRENT EXPENSE	\$ 2,697,118	\$ 2,794,143	\$ 2,917,912	\$ 1,804,431	\$ 3,093,310	\$ 3,093,310	\$ 3,093,310	\$ 3,285,488	\$ 3,285,488	\$ 3,285,488
CAPITAL OUTLAY	240,000	706,000	279,000	171,500	294,000	294,000	294,000	819,500	819,500	819,500
TOTAL	\$ 2,937,118	\$ 3,500,143	\$ 3,196,912	\$ 1,975,931	\$ 3,387,310	\$ 3,387,310	\$ 3,387,310	\$ 4,104,988	\$ 4,104,988	\$ 4,104,988

Beaufort County Community College

County Budget Request for Fiscal Year 2025

Summary with Prior Year Approved Budgets:

FY	Current	Capital	Total	Variance	Percent Change
2022	\$ 2,794,143	\$ 706,000	\$ 3,500,143	\$ 563,025	19.2%
2023	\$ 2,917,912	\$ 279,000	\$ 3,196,912	\$ (303,231)	-8.7%
2024	\$ 3,093,310	\$ 294,000	\$ 3,387,310	\$ 190,398	6.0%
2025	\$ 3,285,488	\$ 819,500	\$ 4,104,988	\$ 717,678	21.2%

- We are requesting a 21.2% increase or \$717,678 more than our previous year's approved budget. The increase is associated with requesting a \$192,178 increase in current expenses and a \$525,500 increase in capital expenses.
- A more detailed breakdown of this projection is shown on the next four pages.

Beaufort County Community College

County Budget Request for Fiscal Year 2025

Current Expense Budget Request

	2024 Request	2025 Request	Variance	Percent Change
Salaries and Benefits	\$1,771,760	\$1,870,938	\$99,178	5.60%
Contracted Services and Insurance	\$269,500	\$283,500	\$14,000	5.19%
Utilities	\$552,700	\$578,700	\$26,000	4.70%
Supplies	\$173,000	\$192,000	\$19,000	10.98%
Repairs to Facilities	\$226,000	\$234,000	\$8,000	3.54%
Miscellaneous	\$100,350	\$126,350	\$26,000	25.91%
Total	\$3,093,310	\$3,285,488	\$192,178	6.21%

Breakdown of the Request:

- The increase in salaries is attributed to a 4.5% increase in COLA and associated benefits for 2025. Last year we requested 2.5% and the State ended up with 4%. We know the State will be 3% in FY 2025, so we added the 1.5% from last year to maintain the recurring salary cost. The employer portion for health insurance increased from \$7,557 to \$8,095 per employee. Retirement remains at 25.02%.
- We adjusted the Police Department salaries to compete with the Beaufort County Sheriff's Department.
- The increase in repairs and supplies is due to across-the-board increases in material costs due to inflation.
- The increase in utilities is due to adding the Boat Building facility and anticipated Aurora facility.
- The increase in contracted services is due to across-the-board increases in insurance, security service agreements, and pest control.
- The increase in miscellaneous is due to adding the rental cost of the Barber Shop on Main Street and software increases.

Beaufort County Community College

County Budget Request for Fiscal Year 2025

Capital Expense Budget Request

	2024 Request	2025 Request	Variance	Percent Change
Alterations, Add. & Improvements to Buildings				
Major	\$0	\$500,000	\$500,000	100.00%
Minor	\$184,000	\$184,000	\$0	0.00%
Land and Land Improvements	\$0	\$0	\$0	
Maintenance Equipment	\$45,000	\$62,500	\$17,500	38.89%
Adm. & Communications Equipment	\$3,000	\$3,000	\$0	0.00%
Motor Vehicles	\$62,000	\$70,000	\$8,000	12.90%
Total	\$294,000	\$819,500	\$525,500	178.74%

Breakdown of the Request:

- We are requesting minor maintenance items in the amount of \$184,000 and \$500,000 of major capital projects for FY 2025.

Beaufort County Community College

County Budget Request for Fiscal Year 2025

The major capital item: Trades Building - \$500,000

The minor maintenance items include:

- General roof maintenance - \$26,500
- B4 Chiller Unit - \$50,000 (\$100,000 from remaining Boat Building funds for complete cost of \$150,000)
- HVAC Controls Upgrade - \$30,000
- B5 Step Rail Replacement - \$25,000
- Automotive Shop Dyno Pit - \$19,500
- B4 Machine Shop Floor - \$12,000
- B2 Automotive Shop Floor - \$9,000
- Classroom Upgrades - \$12,000 Modify classroom layout in computer labs for collaborative learning; cover cost of electrical and data cable modifications.

Beaufort County Community College

County Budget Request for Fiscal Year 2025

The maintenance equipment items include:

- Minor Equipment - \$25,000.
Includes miscellaneous equipment for maintenance and general facilities...mowers, weed eaters, trimmers, vacuums, floor machines, tools, white boards, blinds, fire extinguishers, etc.
- Maintenance Equipment - \$37,500.
(Manlift - \$30,000/Refurbish Dumpsters - \$7,500).

The Communications Equipment includes:

- Voice over Internet Protocol Communications System hardware - \$3,000.

The Motor Vehicles include:

- Replace worn vehicles - \$70,000.
Replace 2004 Chevrolet Truck Silverado with a pick-up for Maintenance - \$30,000
Replace 2016 Dodge Charger for Police Department - \$15,000
Replace 2015 Chevrolet Impala for General TMP - \$25,000

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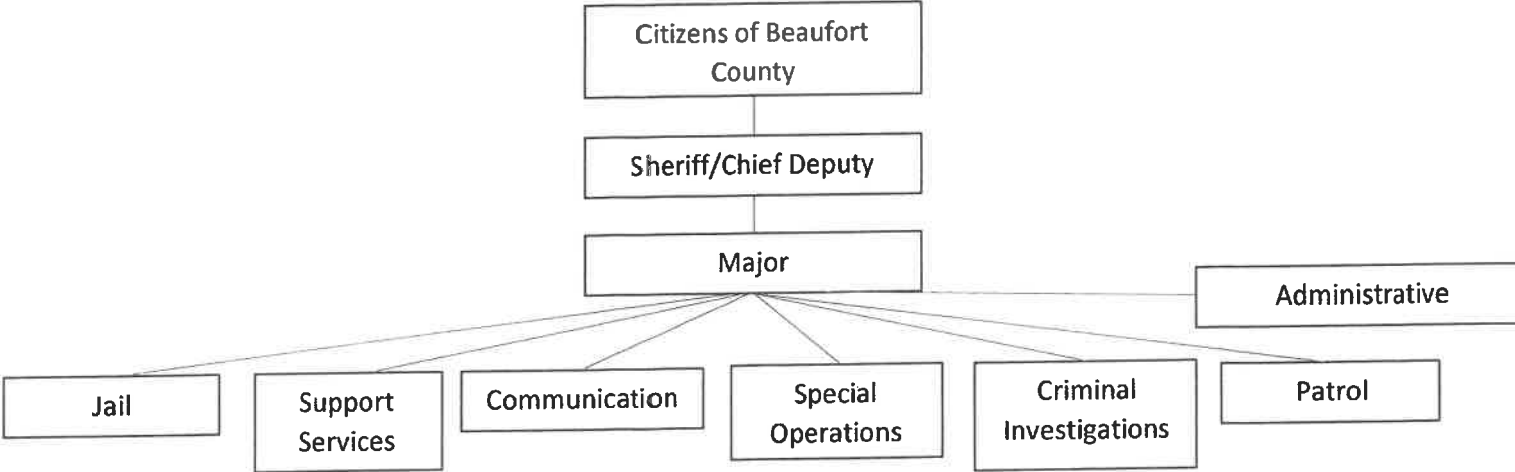
BEAUFORT COUNTY SHERIFF'S OFFICE

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 Scott Hammonds and his staff of dedicated professionals provide law enforcement services to all Beaufort County residents.

Scott Hammonds, Sheriff
 Timothy Hickman, Chief Deputy
 Beaufort County Sheriff's Office
 210 N. Market Street
 Washington, NC 27889
 Phone: (252)946-7111
 Fax: (252)946-0993
 Email: info@beaufortcountync.gov

Our Mission:

The Beaufort County Sheriff's Office members shall dedicate themselves to professionalism to the citizens and residents of Beaufort County. We will perform our duties ethically and strive to bridge trust to provide the greatest quality of protection to every resident. The office of the Sheriff will respond to unrest, to gain order and a peaceful outcome. We will investigate crimes, perform security within the courts, and maintain security of the county Jail. The Sheriff will process and serve civil papers ordered by the courts.



FULL-TIME POSITIONS AUTHORIZED

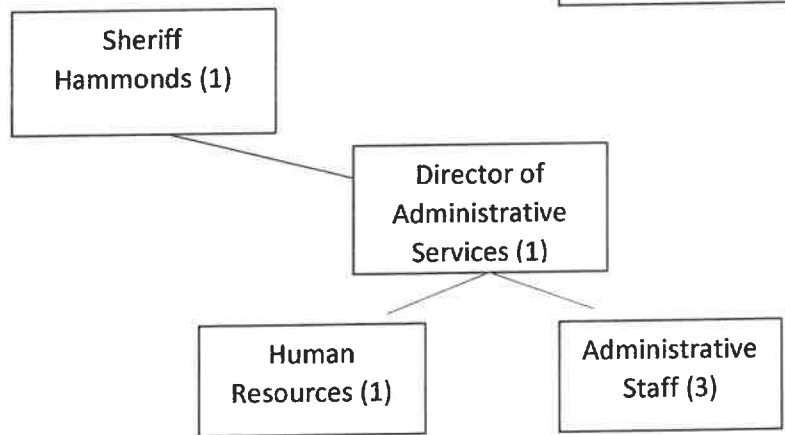
FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25 Recommended	FY 24-25 Approved
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BEAUFORT COUNTY SHERIFF'S OFFICE – ADMINISTRATIVE AND OPERATIONS

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, Criminal Investigations, Support Services, and Special Operations make up this section.

Scott Hammonds, Sheriff
 Timothy Hickman, Chief Deputy
 Beaufort County Sheriff's Office
 210 N. Market Street
 Washington, NC 27889
 Phone: (252)946-7111
 Fax: (252)946-0993
 Email: info@beaufortcountync.gov



SHERIFF	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Personnel	\$ 3,269,048	\$ 3,711,286	\$ 3,873,998	\$ 4,448,365	\$ 4,451,660
Benefits	\$ 1,264,405	\$ 1,601,701	\$ 1,638,459	\$ 1,983,891	\$ 1,980,596
Operating	\$ 1,305,808	\$ 1,610,999	\$ 1,777,270	\$ 1,602,876	\$ 1,602,876
Capital	\$ 407,000	\$ 456,594	\$ 792,784	\$ 500,418	\$ 500,418
Totals	\$ 6,246,261	\$ 7,380,580	\$ 8,082,511	\$ 8,535,550	\$ 8,535,550

SHERIFF

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 2/6/2024 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
SALARIES	\$ 3,248,209	\$ 558,831	\$ 2,922,425	\$ 1,765,473	\$ 3,435,036	\$ 3,597,748	\$ 3,597,748	\$ 4,021,687	\$ 4,162,446	\$ 4,165,479
SALARIES-OVERTIME	282,691	242,621	335,925	219,432	250,000	250,000	250,000	250,000	258,750	258,750
SALARIES-PART TIME	30,006	5,375	10,698	999	26,250	26,250	26,250	26,250	27,169	27,431
LEO SEPARATION ALLOWANCE	70,219	61,562	59,439	43,086	60,375	60,375	60,375	60,375	73,862	88,448
401(K) 5% LEO EMPLR SUPP. RET.	160,428	137,280	147,761	88,843	170,341	174,656	174,656	195,088	201,917	203,600
SHERIFF'S SUPPLEMENTAL PENSION	-	-	-	-	5,000	5,000	5,000	5,000	5,000	5,000
FICA 6.2%	212,699	50,631	196,424	120,381	235,703	248,857	248,857	270,215	280,378	283,615
LOC. GOV. EMP. RETIREMENT	32,968	32,464	36,142	26,796	39,699	39,699	39,699	50,420	52,184	52,689
RETIREMENT-LEO 4.78% LOC. GOV.	349,608	332,093	385,891	249,472	517,398	532,466	532,466	586,826	607,365	612,428
HOSPITALIZATION-EMPLOYEE	375,274	97,371	352,586	216,152	438,956	453,177	453,177	620,500	620,500	591,300
MEDICARE 1.45%	49,744	11,853	45,938	28,153	55,125	55,125	55,125	63,196	65,572	66,329
LIFE INSURANCE-EMPLOYEE	1,790	391	1,530	976	1,800	1,800	1,800	2,160	2,160	2,160
WORKERS COMPENSATION INSURANCE	78,866	77,364	32,745	30,822	41,259	31,259	31,259	31,440	31,440	31,440
DENTAL EMPLOYEE INSURANCE	-	-	-	12,564	29,880	29,880	29,880	35,856	35,856	35,856
401(K) EMPLOYER CONTRIBUTION	6,443	5,672	5,950	4,161	6,165	6,165	6,165	7,398	7,657	7,731
ELECTRONIC HOUSE ARREST	26,553	20,115	12,408	5,713	40,000	34,976	39,476	27,000	27,000	27,000
CAPITAL OUTLAY-GASB 87	-	177,191	-	-	-	-	-	-	-	-
CAPITAL OUTLAY-GASB 96	-	-	34,000	-	-	-	-	-	-	-
UNIFORMS	56,168	40,068	88,359	119,224	136,170	136,170	136,170	93,441	93,441	93,441
EDUCATION/PROMOTION	3,755	1,258	4,259	3,522	7,987	7,987	7,987	7,127	7,127	7,127
VEHICLE TAGS (RENEW/REPLACE)	168	174	60	-	200	200	200	174	174	174
OFFICE SUPPLIES	20,413	18,003	31,803	15,046	36,528	36,528	36,528	28,550	28,550	28,550
BENEVOLENT DONATIONS-EXPENSE	8,860	6,452	3,580	2,846	-	-	-	-	-	-
LAW ENFORCEMENT SUPPLIES	24,667	37,970	46,950	16,782	50,594	50,594	50,594	52,058	52,058	52,058
PROFESSIONAL DEVELOPMENT	22,114	40,608	36,072	35,449	76,881	76,881	76,881	48,137	48,137	48,137
TRAVEL-FUEL	164,729	216,099	232,653	115,395	230,000	230,000	230,000	230,000	230,000	230,000
TELEPHONE	70,900	66,477	98,534	52,962	79,085	79,085	79,085	114,650	114,650	114,650
POSTAGE	414	1,007	760	452	3,500	3,500	3,500	3,500	3,500	3,500
PRINTING	967	1,020	57	1,157	1,800	1,800	1,800	1,600	1,600	1,600
MAINT/REPAIR-EQUIPMENT	7,788	6,324	1,831	6,709	28,500	28,500	28,500	5,500	5,500	5,500
MAINT/REPAIR-VEHICLE	161,411	153,602	168,892	145,581	212,834	212,834	212,834	218,500	218,500	218,500
ADVERTISING	536	1,310	956	268	2,000	2,000	2,000	2,000	2,000	2,000
COMPUTER SOFTWARE/SUPPORT	132,618	172,596	170,809	145,650	165,682	165,682	165,682	163,749	163,749	163,749
FITNESS INCENTIVE	15,820	12,112	11,936	-	34,650	24,650	34,650	-	-	-
LAW ENFORCEMENT INFORMATION	75,563	84,261	171,075	70,896	156,535	156,535	156,535	121,238	121,238	121,238
EQUIPMENT PURCHASE	97,944	90,858	124,842	306,200	217,957	376,252	376,252	294,999	294,999	294,999
STORAGE RENT	22,632	47,782	60,586	47,341	60,000	60,000	60,000	66,000	66,000	66,000
RENTAL EQUIPMENT	25,446	25,722	25,983	13,491	42,880	42,880	42,880	42,880	42,880	42,880
CONTRACT SERVICES	724	1,811	12,508	30,823	13,491	36,491	31,991	69,355	69,355	69,355
INSURANCE AND BONDS	6,952	1,000	-	-	10,000	10,000	10,000	10,000	10,000	10,000
DUES & SUBSCRIPTIONS	841	1,247	893	1,096	3,725	3,725	3,725	2,418	2,418	2,418
CAPITAL OUTLAY-EQUIPMENT	14,874	191,034	23,814	-	-	-	-	-	-	-
CAPITAL OUTLAY-VEHICLES	3,776	164,248	349,186	639,008	456,594	792,784	792,784	500,418	500,418	500,418
TOTAL	\$ 5,865,577	\$ 3,193,858	\$ 6,246,261	\$ 4,582,924	\$ 7,380,580	\$ 8,082,511	\$ 8,092,511	\$ 8,329,705	\$ 8,535,550	\$ 8,535,550

BEAUFORT COUNTY 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 a necessary element of the local criminal justice system.

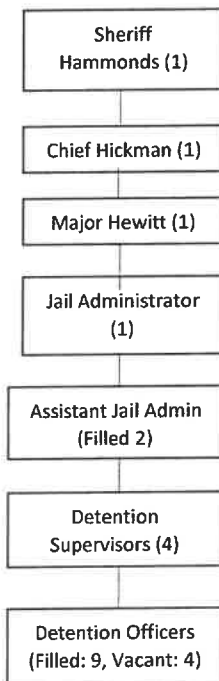
Scott Hammonds, Sheriff
 Timothy Hickman, Chief Deputy
 Jeremy Hewitt, Major

Beaufort County Sheriff’s Office
 210 N. Market Street
 Washington, NC 27889

Phone: (252)946-7111
 Fax: (252)946-0993
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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.



JAIL	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Personnel	\$ 926,346	\$ 1,096,453	\$ 1,031,817	\$ 1,153,735	\$ 1,160,228
Benefits	\$ 318,646	\$ 423,725	\$ 403,890	\$ 455,960	\$ 449,467
Operating	\$ 1,009,384	\$ 1,542,272	\$ 1,631,674	\$ 1,524,344	\$ 1,524,344
Capital	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
Totals	\$ 2,254,376	\$ 3,062,950	\$ 3,067,881	\$ 3,134,539	\$ 3,134,539

JAIL

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 2/6/2024 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
512100 SALARIES	\$ 839,705	\$ 84,122	\$ 792,741	\$ 481,347	\$ 970,203	\$ 905,567	\$ 905,567	\$ 988,470	\$ 1,023,066	\$ 1,029,297
512200 SALARIES-OVERTIME	75,457	84,685	120,745	80,055	100,000	100,000	100,000	100,000	103,500	103,500
512600 SALARIES-PART TIME	11,672	15,434	12,860	8,731	26,250	26,250	26,250	26,250	27,169	27,431
513300 LEO SEPARATION	1,372	2,073	2,371	-	13,487	13,487	13,487	13,487	-	-
518100 FICA 6.2%	54,399	11,049	53,975	33,575	68,414	62,539	62,539	69,949	71,532	71,944
518200 LOC. GOV. EMP. RETIREMENT	91,228	83,876	105,262	72,271	138,743	132,697	132,697	148,358	153,551	154,421
518201 RETIREMENT-LEO 4.78% LOC. GOV.	2,682	5,033	6,183	-	-	-	-	-	-	-
518300 HOSPITALIZATION-EMPLOYEE	119,483	27,687	114,083	71,080	143,920	137,853	137,853	170,000	170,000	162,000
518400 MEDICARE 1.45%	12,722	2,584	12,623	7,852	16,000	16,000	16,000	16,359	16,729	16,826
518600 LIFE INSURANCE-EMPLOYEE	553	107	482	303	600	600	600	600	600	600
518700 WORKERS COMPENSATION INSURANCE	28,796	28,257	8,775	8,260	11,057	11,057	11,057	11,057	11,057	11,057
518800 DENTAL EMPLOYEE INSURANCE	-	-	-	3,972	9,960	9,960	9,960	9,960	9,960	9,960
518900 401(K) EMPLOYER CONTRIBUTION	14,887	12,513	14,893	10,069	21,544	19,697	19,697	21,769	22,531	22,659
519300 PROFESSIONAL SERVICE-MEDICAL	-	887	-	-	400,000	400,000	400,000	400,000	400,000	400,000
519325 INMATE PRESCRIPTIONS	31,984	35,047	30,996	25,522	50,000	40,000	50,000	50,000	50,000	50,000
519326 INMATE MENTAL HEALTH	12,300	22,550	28,675	26,400	27,000	27,000	27,000	32,000	32,000	32,000
519327 INMATE OUT OF FACILITY SERVICES	230,582	412,996	275,562	222,574	225,000	345,000	225,000	225,000	225,000	225,000
519328 MEDICAL STOP LOSS INSURANCE	33,878	29,792	26,552	25,596	35,000	35,000	35,000	35,000	35,000	35,000
521100 JANITORIAL SUPPLIES	67,670	98,008	99,373	61,466	100,000	100,000	100,000	107,000	107,000	107,000
521200 UNIFORMS	14,473	7,591	15,942	7,384	20,000	10,500	20,000	20,000	20,000	20,000
522000 INMATE MEALS	143,119	193,072	215,548	152,101	260,000	260,000	260,000	260,000	260,000	260,000
526000 SUPPLIES	23,275	28,498	32,209	8,519	55,720	28,220	55,720	57,001	57,001	57,001
531000 PROFESSIONAL DEVELOPMENT	-	7,855	12,239	9,691	23,000	12,000	23,000	18,000	18,000	18,000
532100 TELEPHONE	3,240	3,733	3,124	2,000	4,780	4,780	4,780	4,780	4,780	4,780
532500 POSTAGE-INMATE	-	-	-	-	1,400	1,400	1,400	1,400	1,400	1,400
534100 PRINTING	-	-	-	764	-	-	-	-	-	-
535100 MAINT/REPAIR-JAIL	6,574	343	-	-	25,000	-	25,000	10,000	10,000	10,000
535200 MAINT/REPAIR-EQUIPMENT	4,291	1,128	1,220	262	25,000	2,000	25,000	10,000	10,000	10,000
539502 FITNESS INCENTIVE	-	1,159	2,910	-	8,400	-	-	-	-	-
540000 EQUIPMENT PURCHASE	7,725	6,600	38,184	25,689	36,153	32,153	36,153	12,319	12,319	12,319
543000 RENTAL EQUIPMENT	-	-	-	-	1,750	1,750	1,750	1,750	1,750	1,750
544000 CONTRACT SERVICES	-	24,000	18,167	48,914	54,069	54,069	54,069	89,794	89,794	89,794
549100 DUES & SUBSCRIPTIONS	-	-	-	270	500	500	500	500	500	500
551000 CAPITAL OUTLAY-EQUIPMENT	20,875	-	-	-	-	87,802	87,802	300	300	300
569300 SAFEKEEPING	110,286	82,074	148,667	79,053	190,000	190,000	190,000	190,000	190,000	190,000
569310 SAFEKEEPING-CAPACITY	7,374	77,281	60,015	-	-	-	-	-	-	-
TOTAL	\$ 1,970,604	\$ 1,390,034	\$ 2,254,376	\$ 1,473,721	\$ 3,062,950	\$ 3,067,881	\$ 3,057,881	\$ 3,101,103	\$ 3,134,539	\$ 3,134,539

BEAUFORT COUNTY SHERIFF'S OFFICE – COMMUNICATIONS

The Beaufort County E-911 Communications 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 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, Belhaven Police, and Chocowinity Police Department, as well as 14 Fire Departments, 7 Rescue Squads/EMS. As well as an array of other related services.

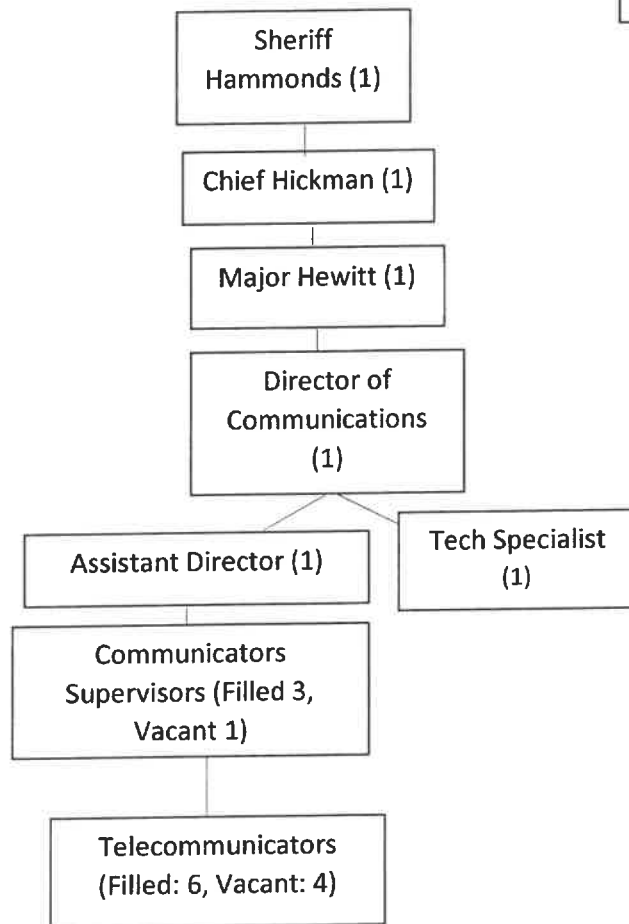
Scott Hammonds, Sheriff
 Timothy Hickman, Chief Deputy
 Victoria van Nortwick, Director of
 Communications and 911 Services

Beaufort County Sheriff's Office
 210 N. Market Street
 Washington, NC 27889

Phone: (252)946-7111

Fax: (252)946-0993

Email: info@beaufortcountync.gov



EMERGENCY COMMUNICATIONS	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Personnel	\$ 753,701	\$ 1,001,076	\$ 913,000	\$ 1,017,556	\$ 1,022,626
Benefits	\$ 259,360	\$ 358,132	\$ 331,209	\$ 396,279	\$ 391,209
Operating	\$ 328,418	\$ 346,522	\$ 336,946	\$ 386,745	\$ 386,745
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,341,479	\$ 1,705,730	\$ 1,581,155	\$ 1,800,580	\$ 1,800,580

EMERGENCY COMMUNICATIONS

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 2/6/2024 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
SALARIES	\$ 635,163	\$ 615,020	\$ 614,805	\$ 367,316	\$ 860,326	\$ 772,250	\$ 772,250	\$ 856,896	\$ 886,887	\$ 891,695
SALARIES-OVERTIME	98,780	90,690	129,346	80,358	125,000	125,000	125,000	100,000	103,500	103,500
SALARIES-PART TIME	5,781	2,531	9,550	7,078	15,750	15,750	15,750	26,250	27,169	27,431
FICA 6.2%	43,832	41,406	44,315	27,569	62,615	55,336	55,336	60,955	63,088	63,667
LOC. GOV. EMP. RETIREMENT	75,121	78,997	90,422	57,589	128,050	119,028	119,028	130,425	134,990	136,225
HOSPITALIZATION-EMPLOYEE	94,487	96,783	98,915	54,724	122,332	114,178	114,178	153,000	153,000	145,800
MEDICARE 1.45%	10,251	9,684	10,364	6,448	14,644	14,644	14,644	14,256	14,755	14,890
LIFE INSURANCE-EMPLOYEE	403	390	367	224	480	480	480	510	510	510
WORKERS COMPENSATION INSURANCE	2,635	2,500	1,319	1,242	1,662	1,662	1,662	1,662	1,662	1,662
DENTAL EMPLOYEE INSURANCE	-	-	-	2,553	8,466	8,466	8,466	8,466	8,466	8,466
401(K) EMPLOYER CONTRIBUTION	14,676	13,811	13,657	8,111	19,883	17,415	17,415	19,138	19,808	19,989
UNIFORMS	-	-	377	2,045	3,360	3,360	3,360	2,404	2,404	2,404
OFFICE SUPPLIES	4,386	4,700	2,913	907	8,300	8,300	8,300	4,500	4,500	4,500
PROFESSIONAL DEVELOPMENT	738	8,899	14,223	8,764	32,817	32,817	32,817	20,000	20,000	20,000
TELEPHONE	12,472	12,396	15,725	12,672	39,794	39,794	39,794	32,234	32,234	32,234
MAINT/REPAIR-EQUIPMENT	153	-	42,959	2,920	10,000	10,000	10,000	44,832	44,832	44,832
SOFTWARE MAINTENANCE	16,205	30,075	13,011	13,321	13,701	13,701	13,701	57,378	57,378	57,378
FITNESS INCENTIVE	3,627	2,056	3,678	-	9,576	-	-	-	-	-
EQUIPMENT PURCHASE	968	16,795	450	7,234	13,289	13,289	13,289	14,627	14,627	14,627
234 MAINTENANCE CONTRACTS	102,653	101,983	171,199	164,397	212,890	212,890	212,890	207,963	207,963	207,963
JES & SUBSCRIPTIONS	370	1,045	1,171	1,125	2,795	2,795	2,795	2,807	2,807	2,807
CAPITAL OUTLAY-EQUIPMENT	-	-	62,713	-	-	-	-	-	-	-
TOTAL	\$ 1,122,701	\$ 1,129,760	\$ 1,341,478	\$ 826,596	\$ 1,705,730	\$ 1,581,155	\$ 1,581,155	\$ 1,758,303	\$ 1,800,580	\$ 1,800,580

OFFICE OF EMERGENCY SERVICES

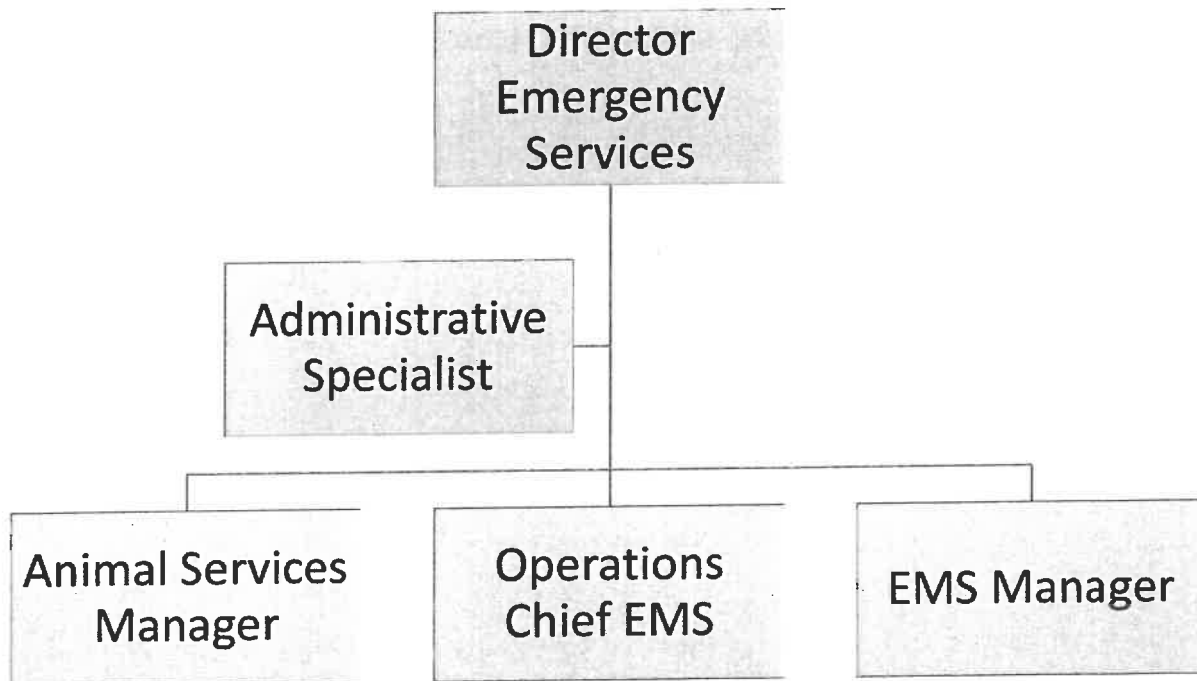
The Office of Emergency Services is comprised of Animal Services, Emergency Medical Services, and Fire/Emergency Management Divisions. It is our mission to serve the residents of Beaufort County through providing education, code enforcement, planning, coordination of emergency response to medical, natural, 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.

Chris Newkirk, Director Emergency Services
Melissa Beacham Emergency Management Specialist
Melanie Sawyer, Animal Services Manager
DC Linton, Operations Chief of Fire & Emergency Mgmt
Jeffrey Hibbard, EMS Manager

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

Phone: 252-946-0079

Email: chris.newkirk@beaufortcountync.gov



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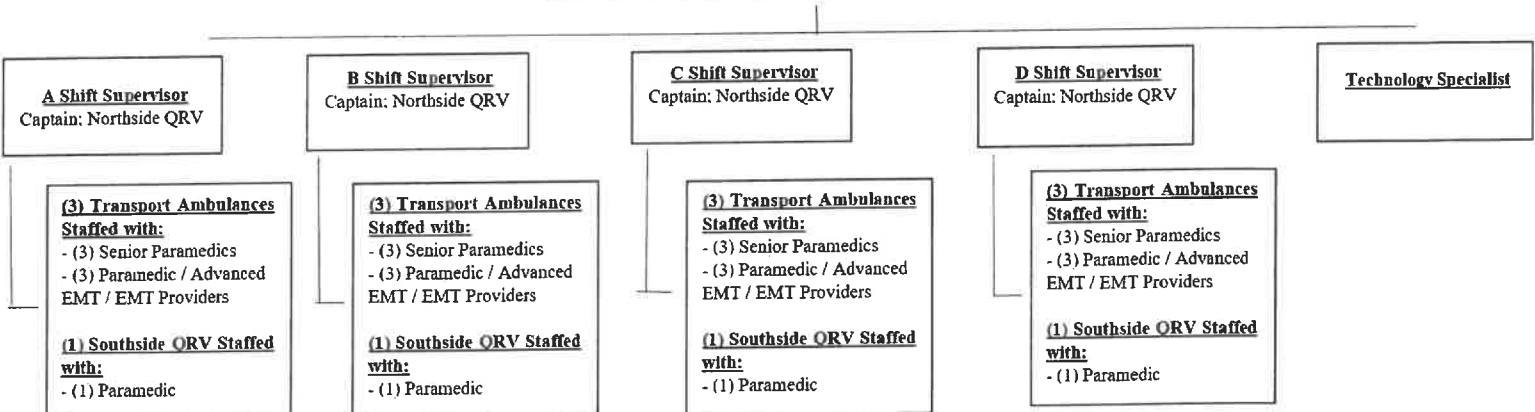
EMERGENCY MEDICAL SERVICES (EMS)

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

Chris Newkirk, Director Emergency Services
 Jeffrey Hibbard, EMS Manager

1420 Highland Dr.
 Washington, North Carolina 27889
 Phone: (252) 940-6512
 Fax: (252) 975-6802
 Email: jeff.hibbard@beaufortcountync.gov

Emergency Medical Service Manager
 Operations Chief of EMS & System Administrator



FULL-TIME POSITIONS AUTHORIZED

FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25 Recommended	FY 24-25 Approved
34	34	34	34	34	38

EMERGENCY MEDICAL SERVICES	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Personnel	\$ 1,985,888	\$ 2,266,340	\$ 2,266,340	\$ 2,303,829	\$ 2,546,856
Benefits	\$ 666,943	\$ 797,758	\$ 797,758	\$ 866,650	\$ 944,171
Operating	\$ 395,050	\$ 449,781	\$ 463,495	\$ 415,953	\$ 427,953
Capital	\$ 99,253	\$ 85,195	\$ 437,715	\$ 174,000	\$ 234,000
Totals	\$ 3,147,133	\$ 3,599,074	\$ 3,965,308	\$ 3,760,432	\$ 4,152,980

EMERGENCY MEDICAL SERVICES

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 2/6/2024 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
SALARIES	\$ 1,316,296	\$ 32,694	\$ 1,507,724	\$ 985,957	\$ 1,810,567	\$ 1,810,567	\$ 1,606,330	\$ 1,767,922	\$ 1,829,799	\$ 2,074,173
SALARIES-OVERTIME	294,618	353,464	380,599	279,774	360,000	360,000	453,500	360,000	372,600	372,600
SALARIES-PART TIME	90,431	73,943	97,565	64,085	95,773	95,773	103,000	98,000	101,430	100,083
FICA 6.2%	100,644	27,313	118,860	80,328	139,202	139,202	130,484	132,935	142,837	157,479
LOC. GOV. EMP. RETIREMENT	162,686	206,680	227,651	161,267	276,845	276,845	262,694	278,885	300,187	332,558
HOSPITALIZATION-EMPLOYEE	196,271	65,429	234,054	139,922	259,056	259,056	236,992	306,000	306,000	324,000
MEDICARE 1.45%	23,616	6,379	27,798	18,786	32,555	32,555	30,516	31,090	33,406	36,830
LIFE INSURANCE-EMPLOYEE	950	236	1,018	617	1,020	1,020	1,015	1,020	1,020	1,140
WORKERS COMPENSATION INSURANCE	64,400	46,636	23,143	21,784	29,160	29,160	21,784	22,220	22,220	24,442
DENTAL EMPLOYEE INSURANCE	-	-	-	9,180	16,932	16,932	15,085	16,932	16,932	18,924
401(K) EMPLOYER CONTRIBUTION	29,868	32,477	34,420	23,583	42,988	42,988	38,500	40,922	44,048	48,798
PROFESSIONAL SERVICE	403	431	250	16,807	20,500	20,500	18,333	20,700	20,700	20,700
CAPITAL OUTLAY-GASB 87	-	158,256	19,200	-	-	-	-	-	-	-
UNIFORMS	11,771	8,358	15,341	2,890	24,500	24,500	24,500	24,500	24,500	24,500
MEDICAL SUPPLIES	81,846	87,089	87,201	82,191	110,000	110,000	110,000	110,000	100,000	103,000
OFFICE SUPPLIES	3,163	4,541	5,293	1,146	5,500	5,500	5,500	5,500	5,500	5,500
PROFESSIONAL DEVELOPMENT	750	4,594	4,054	631	10,000	10,000	5,000	10,000	10,000	10,000
TRAVEL-FUEL	39,322	59,597	63,205	28,885	69,531	69,531	50,060	69,531	69,531	73,031
TELEPHONE	9,047	8,933	8,428	5,218	8,800	8,800	9,193	10,000	10,000	10,000
UTILITIES	12,386	15,215	16,192	9,125	16,000	16,000	17,327	17,500	17,500	17,500
PRINTING	2,437	-	343	-	3,000	3,000	-	3,000	3,000	3,000
MAINT/REPAIR-BUILDINGS	17,534	7,711	4,488	1,903	8,700	8,700	8,000	8,700	8,700	8,700
MAINT/REPAIR-EQUIPMENT	7,760	2,350	13,193	6,899	10,000	10,000	9,000	18,272	18,272	18,272
MAINT/REPAIR-VEHICLE	40,304	29,231	47,963	29,572	30,000	30,000	42,000	40,000	40,000	45,500
COMPUTER SOFTWARE/SUPPORT	6,976	6,518	6,994	-	7,050	7,050	3,679	7,050	7,050	7,050
EQUIPMENT PURCHASE	36,525	24,557	6,697	34,309	15,800	35,514	35,514	15,800	15,800	15,800
OFFICE RENT	41,184	41,184	37,200	25,600	37,200	37,200	38,400	38,400	38,400	38,400
RENTAL EQUIPMENT	63,236	53,030	55,452	58,956	65,000	59,000	58,956	-	-	-
CONTRACT SERVICES	9,406	7,208	2,296	4,088	6,700	6,700	4,335	25,500	25,500	25,500
DUES & SUBSCRIPTIONS	891	1,388	1,261	614	1,500	1,500	750	1,500	1,500	1,500
CAPITAL OUTLAY-EQUIPMENT	23,975	-	35,680	49,197	85,195	63,195	55,000	20,000	20,000	80,000
CAPITAL OUTLAY-VEHICLES	-	45,778	63,572	376,090	-	374,520	380,744	144,440	154,000	154,000
Operational Cost										
TOTAL	\$ 2,688,694	\$ 1,411,222	\$ 3,147,133	\$ 2,519,404	\$ 3,599,074	\$ 3,965,308	\$ 3,776,191	\$ 3,646,319	\$ 3,760,432	\$ 4,152,980

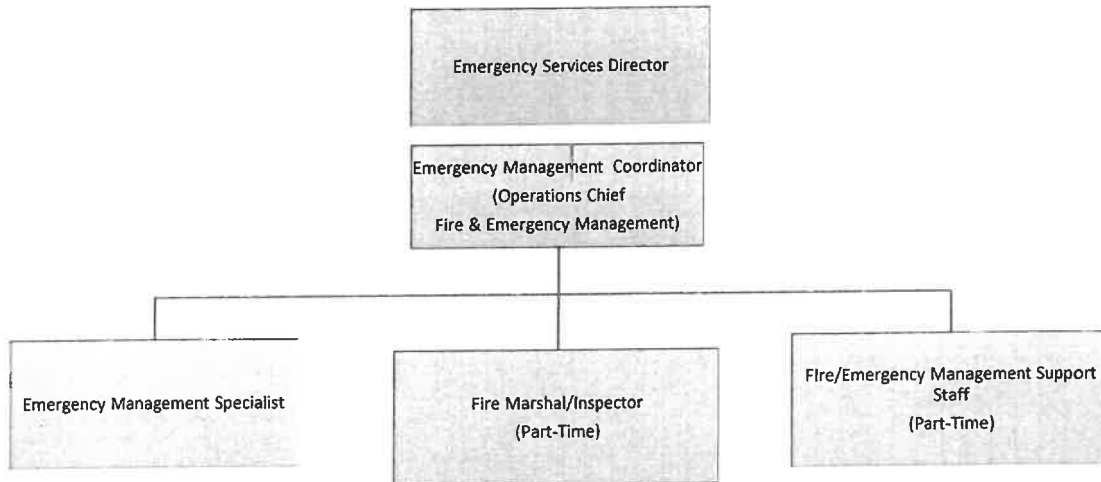
EMERGENCY MANAGEMENT

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

Chris Newkirk, Director Emergency Services
 David Linton, Operations Chief of Fire & Emergency Management
 Melissa Beacham Emergency Management Specialist
 Curtis Avery, Fire Marshal/Inspector

Beaufort County Emergency Management
 1420 Highland Drive
 Washington, NC 27889

Phone: 252-946-2046
 Email: Chris.newkirk@beaufortcountync.gov



FULL-TIME POSITIONS AUTHORIZED

FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25 Recommended	FY 24-25 Approved
3	3	3	3	3	3

EMERGENCY MANAGEMENT	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Personnel	\$ 301,147	\$ 276,928	\$ 274,928	\$ 302,849	\$ 304,026
Benefits	\$ 85,766	\$ 96,151	\$ 96,151	\$ 101,891	\$ 100,714
Operating	\$ 109,471	\$ 70,550	\$ 81,000	\$ 172,520	\$ 172,520
Capital	\$ -	\$ -	\$ 23,500	\$ 7,600	\$ 7,600
Totals	\$ 496,384	\$ 443,628	\$ 475,578	\$ 584,860	\$ 584,860

EMERGENCY MANAGEMENT

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 2/6/2024 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
SALARIES	\$ 235,398	\$ 243,198	\$ 262,146	\$ 107,002	\$ 236,427	\$ 234,427	\$ 213,811	\$ 248,307	\$ 256,998	\$ 259,726
SALARIES-OVERTIME	3,506	2,971	2,005	3,720	2,700	2,700	6,500	6,500	6,728	6,500
SALARIES-PART TIME	6,918	30,266	36,997	22,720	37,800	37,800	37,800	37,800	39,123	37,800
FICA 6.2%	13,503	15,748	17,602	7,991	17,169	17,169	14,696	18,142	18,777	18,834
LOC. GOV. EMP. RETIREMENT	21,019	23,588	27,852	12,303	30,799	30,799	23,289	34,730	35,946	36,253
HOSPITALIZATION-EMPLOYEE	25,262	28,579	30,056	15,453	35,980	35,980	28,944	34,000	34,000	32,400
MEDICARE 1.45%	3,158	3,683	4,117	1,869	4,015	4,015	3,432	4,243	4,391	4,405
LIFE INSURANCE-EMPLOYEE	115	115	109	53	90	90	103	120	120	120
WORKERS COMPENSATION INSURANCE	894	626	1,446	1,361	1,822	1,822	1,361	1,390	1,390	1,390
DENTAL EMPLOYEE INSURANCE	-	-	-	871	1,494	1,494	1,682	1,992	1,992	1,992
401(K) EMPLOYER CONTRIBUTION	4,102	4,123	4,585	2,016	4,782	4,782	3,986	5,096	5,275	5,320
UNIFORMS	-	-	-	593	1,800	1,800	1,800	1,800	1,800	1,800
OFFICE SUPPLIES	5,877	3,935	3,353	994	2,400	2,400	2,400	3,600	3,600	3,600
PROFESSIONAL DEVELOPMENT	947	7,220	5,702	2,440	6,500	6,500	7,500	8,500	7,500	7,500
TRAVEL-FUEL	11,115	13,917	11,922	5,687	10,000	10,000	10,000	16,000	16,000	16,000
TELEPHONE	8,041	8,630	7,883	4,828	8,500	8,500	8,500	10,500	9,600	9,600
POSTAGE	49	-	-	-	-	-	-	-	-	-
PRINTING	450	-	266	-	150	150	150	500	500	500
MAINT/REPAIR-BUILDINGS	354	-	-	79	500	500	500	500	500	500
MAINT/REPAIR-EQUIPMENT	5,631	5,370	2,367	5,818	5,800	5,800	5,818	5,000	5,000	5,000
MAINT/REPAIR-VEHICLE	3,344	4,092	8,085	8,875	11,000	11,000	11,000	14,000	14,000	14,000
COMPUTER SOFTWARE/SUPPORT	2,419	2,149	1,599	-	2,000	2,000	2,000	2,300	2,300	2,300
EQUIPMENT PURCHASE	9,567	5,089	1,432	6,998	8,700	7,700	8,700	22,400	13,400	13,400
CONTRACT SERVICES	16,390	15,304	11,116	14,924	12,200	15,200	15,000	15,200	8,600	8,600
DUES & SUBSCRIPTIONS	1,810	1,174	1,813	877	1,000	1,000	1,077	3,500	3,500	3,500
CAPITAL OUTLAY-EQUIPMENT	22,971	-	-	-	-	-	-	-	9,000	9,000
CAPITAL OUTLAY-VEHICLES	-	-	53,933	8,450	-	8,450	8,450	77,220	77,220	77,220
GRANT EXPENSES	-	-	-	4,134	-	23,500	23,500	-	7,600	7,600
Operational Cost										
TOTAL	\$ 402,838	\$ 419,777	\$ 496,384	\$ 240,055	\$ 443,628	\$ 475,578	\$ 441,998	\$ 573,340	\$ 584,860	\$ 584,860

240

ANIMAL SERVICES

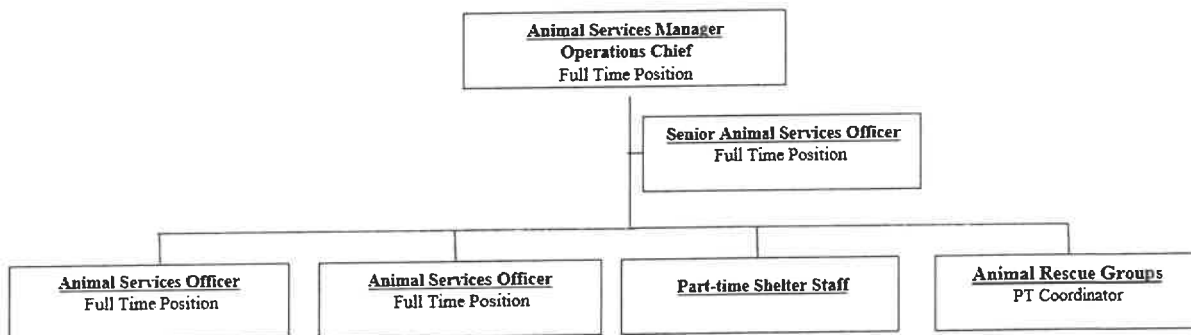
This division provides animal services to the citizens of Beaufort County. Including but not limited to, promoting responsible pet ownership, rabies control, animal bites, strays, injured, sick, diseased, dangerous, and investigates citizen complaints of cruelty/neglect, abandonment, livestock, nuisance, and tethering violations. The Department euthanizes dangerous/vicious animals in a safe, humane manner and incinerates remains for multiple agencies. Animal Services also operates the County Animal Shelter. Officers operate the animal shelter six days a week for adoption services. Animal Services Officers are on call 24/7 for emergencies. Staff transports adopted animals to local veterinary offices for spay/neuter and treatment. Staff also vaccinate/ medicate and care for all animals located at the facility. Animal Services is a division of the Beaufort County Emergency Services Department.

Chris Newkirk, Director-Emergency Services
Melanie Sawyer, Animal Services Manager

Beaufort County Animal Services
3931 US Hwy 264 East
Washington, North Carolina 27889
Phone: (252) 946-4517
Fax: (252) 946-6731

Email: animal.services@beaufortcountync.gov

Beaufort County Animal Services Organizational Chart



FULL-TIME POSITIONS AUTHORIZED

FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25 Recommended	FY 24-25 Approved
4	4	4	4	4	4

ANIMAL CONTROL	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Personnel	\$ 214,898	\$ 245,700	\$ 245,700	\$ 254,516	\$ 255,656
Benefits	\$ 70,862	\$ 80,841	\$ 80,841	\$ 89,158	\$ 88,018
Operating	\$ 134,342	\$ 138,085	\$ 138,085	\$ 153,700	\$ 153,700
Capital	\$ 64,624	\$ 51,000	\$ 51,000	\$ -	\$ -
Totals	\$ 484,726	\$ 515,626	\$ 515,626	\$ 497,374	\$ 497,374

ANIMAL SERVICES

	2021	2022	2023	AS OF	2024	2024	2024	2025	2025	2025
	ACTUALS	ACTUALS	ACTUALS	2/6/2024	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
				ACTUALS	BUDGET	BUDGET				
SALARIES	\$ 151,444	\$ 156,503	\$ 166,627	\$ 105,794	\$ 177,650	\$ 177,650	\$ 177,460	\$ 182,859	\$ 189,259	\$ 191,088
SALARIES-OVERTIME	23,246	16,076	13,741	9,773	25,000	25,000	19,000	25,000	20,700	20,700
SALARIES-PART TIME	36,362	32,844	34,529	22,106	43,050	43,050	39,000	43,050	44,557	43,868
FICA 6.2%	12,829	12,580	13,131	8,426	15,233	15,233	14,134	15,560	15,780	15,920
LOC. GOV. EMP. RETIREMENT	17,954	19,150	21,920	14,885	26,101	26,101	24,968	28,331	28,617	28,867
HOSPITALIZATION-EMPLOYEE	24,197	25,070	28,229	17,096	28,784	28,784	28,677	34,000	34,000	32,400
MEDICARE 1.45%	3,017	2,942	3,071	1,971	3,563	3,563	3,306	3,640	3,690	3,723
LIFE INSURANCE-EMPLOYEE	108	102	115	71	120	120	119	120	120	120
WORKERS COMPENSATION INSURANCE	3,294	2,848	790	744	995	995	744	760	760	760
DENTAL EMPLOYEE INSURANCE	-	-	-	1,054	1,992	1,992	1,768	1,992	1,992	1,992
401(K) EMPLOYER CONTRIBUTION	3,492	3,350	3,607	1,864	4,053	4,053	3,127	4,157	4,199	4,236
PROFESSIONAL SERVICE-VETERINAR	967	2,579	2,385	1,593	2,200	2,200	2,200	2,200	2,200	2,200
PROFESSIONAL SERVICES - SNIP	14,625	14,427	24,601	10,473	22,000	22,000	22,000	22,000	22,000	22,000
PRO.SERVICES-COUNSEL/ASSESSMENT	-	-	-	8,400	10,000	10,000	12,500	10,000	10,000	10,000
SHELTER KENNEL CARE SUPPLIES	4,697	4,721	6,861	4,755	8,400	8,400	8,400	8,400	8,400	8,400
UNIFORMS	2,338	2,149	2,378	1,566	3,000	3,000	3,000	3,000	3,000	3,000
MEDICAL SUPPLIES	9,472	12,184	16,094	8,389	17,000	17,000	18,100	22,000	22,000	22,000
OFFICE SUPPLIES	1,768	1,542	1,704	768	2,500	2,500	2,400	2,500	2,500	2,500
BENEVOLENT DONATIONS EXPENSE	-	-	85	-	-	-	-	10,000	10,000	10,000
PROFESSIONAL DEVELOPMENT	908	2,906	1,840	923	4,000	4,000	1,500	4,000	3,000	3,000
VEHICLE-FUEL	9,829	13,912	12,496	5,907	12,000	12,000	10,500	12,000	12,000	12,000
TELEPHONE	5,352	4,715	3,691	1,694	4,000	4,000	3,058	4,000	4,000	4,000
POSTAGE	137	133	-	-	200	200	-	-	-	-
UTILITIES-ANIMAL CONTROL	26,164	28,038	27,156	20,012	31,000	31,000	34,900	36,000	32,000	32,000
MAINT/REPAIR-BUILDINGS	649	2,437	18,831	259	2,700	2,700	1,000	2,700	2,700	2,700
MAINT/REPAIR-EQUIPMENT	457	675	566	120	1,400	1,400	1,400	1,400	1,400	1,400
MAINT/REPAIR-VEHICLE	6,331	2,170	3,357	811	3,585	3,585	3,585	5,000	4,500	4,500
ADVERTISING	-	-	-	-	100	100	100	100	100	100
COMPUTER SOFTWARE/SUPPORT	1,238	872	1,998	-	2,000	2,000	1,300	2,000	2,000	2,000
EQUIPMENT PURCHASE	1,177	2,003	1,840	1,610	3,500	3,500	3,500	4,500	4,500	4,500
DUMPSTER RENTAL	1,163	1,542	2,143	1,662	2,400	2,400	2,865	3,000	3,000	3,000
RENTAL EQUIPMENT	952	1,194	1,099	588	1,300	1,300	1,100	1,300	1,300	1,300
CONTRACT SERVICES	4,129	4,265	4,538	1,381	3,500	3,500	2,367	2,600	2,600	2,600
CREDIT CARD FEES (BANK CHARGE)	-	-	379	810	1,000	1,000	2,070	2,500	-	-
DUES & SUBSCRIPTIONS	-	125	300	298	300	300	401	500	500	500
CAPITAL OUTLAY-EQUIPMENT	-	-	33,605	-	13,000	13,000	13,000	-	-	-
CAPITAL OUTLAY-VEHICLES	-	55,420	31,019	36,656	38,000	38,000	36,656	-	-	-
CAPITAL OUTLAY - BUILDINGS	7,500	12,878	-	-	-	-	-	-	-	-
TOTAL	\$ 375,794	\$ 442,351	\$ 484,726	\$ 292,457	\$ 515,626	\$ 515,626	\$ 500,205	\$ 501,169	\$ 497,374	\$ 497,374

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.

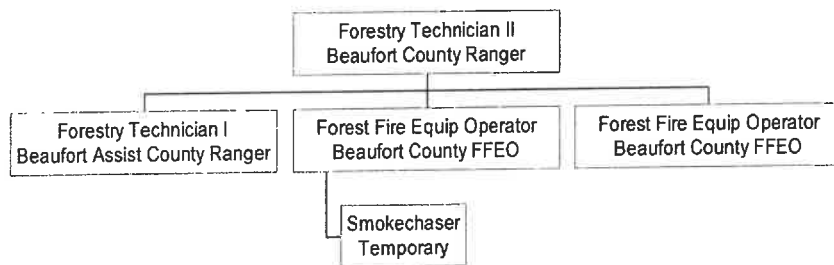
Logan Matthews, County Ranger

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

Phone: (252) 946-3944

Fax: (252) 964-8644

Email: logan.matthews@ncagr.gov



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 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 162,670	\$ 183,190	\$ 183,190	\$ 218,903	\$ 218,903
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 162,670	\$ 183,190	\$ 183,190	\$ 218,903	\$ 218,903

FORESTRY

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 2/6/2024 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APRPROVED
NC FORESTRY SERV.-COUNTY SHARE	\$ 118,058	\$ 127,575	\$ 162,670	\$ 74,685	\$ 183,190	\$ 183,190	\$ 183,190	\$ 218,903	\$ 218,903	\$ 218,903
Totals	\$ 118,058	\$ 127,575	\$ 162,670	\$ 74,685	\$ 183,190	\$ 183,190	\$ 183,190	\$ 218,903	\$ 218,903	\$ 218,903



Steven W. Troxler
Commissioner

North Carolina Department of Agriculture
and Consumer Services
N.C. Forest Service



Gregory M. Hicks
Assistant Commissioner

3810 Dr. M. L. King Jr. Blvd.
New Bern, NC 28562-2236
February 14, 2024

D-4 FA
Budget—Beaufort

Ms. Anita Radcliffe
Beaufort County Finance Officer
121 West 3rd Street
Washington, NC 27889-1027

Dear Ms. Radcliffe:

Attached is the Cooperative Budget between Beaufort County and the N. C. Forest Service for 2024/2025. The total budget has increased \$89,281 this year. Your share of the budget has increased \$35,713.

Items concerning the 2024/2025 Budget:

- 1.) We are figuring a 3% tentative raise for all certified employees.
- 2.) The State Health Plan benefit cost \$7,717 per each full-time employee.
- 3.) This year the Retirement benefit plan is 25.55% for all certified employees.
- 4.) The budget item #531441 (On Call), requires compensation to employees that have to remain available and in communication by pager or telephone per N. C. Forest Service policy. (This was implemented in September 2005 and is for weekends holidays, and after normal hours.)
- 5.) Motor Vehicle Replacement: Note: Vehicles purchased will be funded 100% for a one-year purchase.

1616 Mail Service Center, Raleigh, North Carolina 27699-1600
Phone: (919) 857-4801 • FAX: (919) 857-4802 • www.ncforests-service.gov
An Equal Opportunity Employer

A replacement vehicle was purchased for 2021/2022.

A replacement vehicle was not requested for 2022/2023.

A replacement vehicle was not requested for 2023/2024

A 1-ton 4WD pickup with mechanics' body is requested for fiscal year 2024/2025.

So, the total in budget item 534541 (Motor Vehicle Replacement) is \$57,000 for fiscal year 2024/2025. Your portion of the cost is \$22,800.

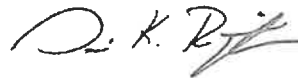
I have listed an explanation of the budget items next to the item (example: 533240—Carpentry & Hardware Supplies: paint, nails, lumber).

Also, an organizational chart for the N. C. Forest Service in Beaufort County is attached. The current employees are listed with titles, classifications, and a position count.

If you have any questions, please contact me at 252-649-6772 or email me at Dennis.Register@ncagr.gov.

Thanks for your continued support and cooperation.

Sincerely,



Dennis Register
District Forester
NC Registered Forester #1434

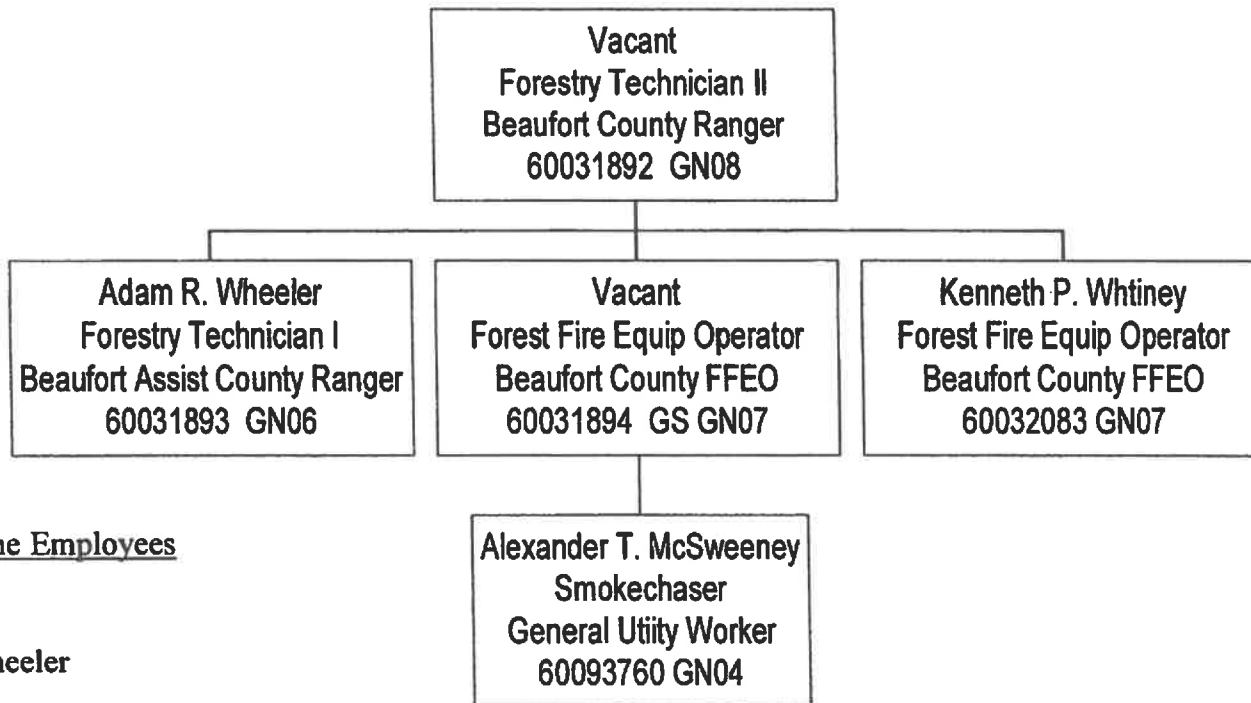
DKR:CDJ
Attachments
cc: Beaufort County Ranger

BEAUFORT COUNTY

DISTRICT 4

Unit 21003935

2/14/2024



4 Full Time Employees

Vacant

Adam Wheeler

Vacant

Kenneth Whitney

1 Temporary Employees

Alexander McSweeney

**BEAUFORT COUNTY FISCAL YEAR 2024-2025
Outside Agency Budget Request Form**

Agency Name, Address and Telephone Number:	<u>North Carolina Forest Service, Beaufort County Headquarters 7542 Highway 264 East, Washington, NC 27889</u>
Name of Agency Director, and Contact Person:	<u>Dennis Register, District Forester, North Carolina Forest Service 3810 Dr. M. L. King Jr. Blvd., New Bern, NC 28562-2236</u>

	FY 22-23	FY 23-24	FY 24-25 Requested
Amount of Beaufort County Funding	<u>\$171,553</u>	<u>\$183,190</u>	<u>\$218,903</u>
Do you receive Federal Funding? What Amount? <input type="checkbox"/>	<u>Varies in the Department</u>	_____	_____
Do you receive State Funding? What Amount? <input type="checkbox"/>	<u>60% of the Total County Budget</u>	_____	_____
Do you receive Grants, Donations, or Private Funding? <input type="checkbox"/>	<u>Varies in the Department</u>	_____	_____
TOTAL REVUES	_____	_____	_____
TOTAL EXPENSES	_____	_____	_____

Briefly explain the purpose and goals of your agency: The mission of the N.C. Forest Service is to protect manage and promote forest resources to the citizens of North Carolina. Services are provided in three (3) basic areas: 1) Forest Management—writing woodland management plans, for a nominal charge, with recommendations for timber sales, tree planting, thinnings, site preparation, insect and disease problems maintaining water quality, etc.; 2) Forest Stewardship—how to participate in the program which emphasizes forest management, wildlife, aesthetics, soil and water quality; and 3) Forest Fire Control—prevention, presuppression and suppression of forest fires. The Department has 2 crawler tractor/plow units: one at the County Headquarters on Highway 264 East and the other at the Redditt (Edward) Headquarters, for fire control. The County Ranger, Assistant County Ranger and Smoke chaser have 1 ton, 4 wheel-drive pickup trucks equipped with 200-gallon water/foam tanks, reels and 200' of hose each for fire control.

How will Beaufort County funds be used?

Provide to the citizens of Beaufort County:

1. Forest Fire protection. Urban Interface and FIREWISE programs. VFD training.
2. Forest Management assistance [written Forest Management Plans, site preparation, tree planting, hazard reduction burning, forest pest control, water quality inspections, etc.]
3. Cost-share Programs—Assistance through the State Forest Development Program and Federal-funded cost-share programs certifying acres and quality control of completed projects.
4. Support and assistance to other County Agencies in emergencies/disasters.
5. Urban Forestry-grants, information, technical assistance.

Does your agency serve the entire county?

Yes x No If No what areas? _____

Do you have a detailed budget:

Yes x No

Do you have an annual audit by a CPA?

Yes x No

(At the Division level in Raleigh)

How much undesignated cash did your agency have as of January 1, 2022? NONE

Will you be requesting funds from the County in the future? Yes x No

Estimate the amount of Request:

FY 25-26

\$229,000 (County Share)

FY 26-27

\$239,000 (County Share)

FY 27-28

\$249,00 (County Share)

Form Completed By: Dennis K. Register

Title: District Forester

Date: 2/14/24

Please submit any attachments that you think may justify your request or provide more information as to the operations of your agency. This form should be returned to the County Manager's Office by March 15th, and can be emailed to jim.christian@ncmail.net

**BEAUFORT COUNTY TENTATIVE BUDGET
2024-2025**

2/14/2024

APPROPRIATIONS		COUNTY 40%	\$ 218,903.00		
		STATE 60%	\$ 328,363.00		
					\$ 547,256.00
531211	SALARIES CERTIFIED	LP%			
	County Ranger	0.00% 12 mos. @	\$ 3,680	\$ 44,281.70	
	Asst. County Ranger	0.00% 12 mos. @	\$ 3,280	\$ 39,114.87	
	FFEO	0.00% 12 mos. @	\$ 4,049	\$ 48,588.19	
	FFEO	0.00% 12 mos. @	\$ 4,340	\$ 52,078.80	
	FM Secretary	4.50% 1.5 mos. @	\$ 3,501	\$ 5,252.00	
					\$ 189,313.56
531311	Temporary				
	Beaufort Smokechaser	11 months @	\$ 2,789.50	\$ 30,794.50	
					\$ 30,794.50
531411	Overtime Pay			\$ 12,000.00	
531421	Holiday Premium			\$ 10,000.00	
531441	On Call			\$ 6,000.00	
531481	Longevity Pay	(4.50% x \$5252.00)		\$ 159.00	
531611	Social Security	7.65% of	\$ 248,267	\$ 18,992.43	
531521	Retirement Contributions	25.55% of	\$ 217,473	\$ 55,564.24	
531561	Hospital Insurance	\$7,717 4.15		\$ 32,025.55	
531577	DES	220,108 x 1%		\$ 2,201.00	
532133	Physicals (Drug testing)			\$ 1,000.00	
532186	Security System Services			\$ 2,600.00	
532199	Other Services			\$ 4,392.00	
532210	Electricity			\$ 7,000.00	
532220	Natural Gas			\$ 3,000.00	
532230	Water & Sewer			\$ 1,000.00	
532310	Repairs—Buildings (Air Conditioning Systems, Carpentry, Electrical, Plumbing)			\$ 1,500.00	
532331	Repair—Motor Vehicles (Outside Labor)			\$ 5,000.00	
532441	Maint Agreement-Other Software			\$ 1,800.00	
532580	Rent of Equipment (Oxygen & acetylene tanks)			\$ 500.00	
532721	Travel Subsistence (Lodging)			\$ 2,500.00	
532724	Travel Subsistence (Meals)			\$ 2,500.00	
532811	Telephone			\$ 7,000.00	
532812	Telephone Data Charge			\$ 4,000.00	
532814	Cellular Phone Service			\$ 9,500.00	
532815	E Mail			\$ 896.00	
532817	Internet Service Provider Charge			\$ 1,600.00	
532823	NCID			\$ 218.00	
532840	Postage			\$ 800.00	
532840003	Postage, FR&Del-Postal			\$ 800.00	
532860	Printing/Binding (I & E Sheets, Business Cards)			\$ 350.00	
532912	Motor Vehicle Insurance			\$ 2,500.00	
532913	Liability Insurance			\$ 1,500.00	
533110	Office Material/Supplies			\$ 1,000.00	
533120	Data Processing Supplies (Cartridges)			\$ 1,000.00	
533130	Photographic Supplies			\$ 50.00	
533150	Security & Safety Supplies (Fire shelters, extinguishers, F. A. kits)			\$ 3,500.00	
533190	Other Administrative Supplies (reflective tape, flagging tape, signs)			\$ 1,000.00	
533210	Household/Cleaning Supp.			\$ 700.00	
533240	Carpentry & Hardware Supplies (paint, nails, lumber)			\$ 500.00	
533250	Agricultural Supplies (Fertilizer, grass seed)			\$ 500.00	
533280	Other Facility & Hardware (chainsaws, parts, locks,mowers,etc.)			\$ 6,000.00	
533310	Gasoline			\$ 10,000.00	
533320	Diesel			\$ 9,000.00	
533330	Oil, Lubricants, Fluids			\$ 5,000.00	
533340	Tires / Tubes			\$ 6,000.00	
533350	Motor Vehicle Parts (filters, lights, light bars)			\$ 15,000.00	
533410	Fire Suppression (Safety Day, other meetings , snacks, coffee, etc.)			\$ 500.00	
533510	Clothing / Uniforms (Firefighters boots)			\$ 5,000.00	
533710	Scientific Supplies (Forest Management Tools)			\$ 600.00	
533720	Educational Supplies (Smokey items, training items)			\$ 900.00	
533900	Other Supplies gas cans, axes, antennas, coolers, storage boxes)			\$ 1,000.00	
533900003	Radio (repairs and replacement parts)			\$ 500.00	
534522	Equipment - Computer,printer,etc.			\$ 500.00	
534534	Equipment - PC's & printers			\$ 1,000.00	
534539	Other Equipment (Heating System, etc.)			\$ 1,000.00	
534541	Motor Vehicle Replacement			\$ 57,000.00	
534710	Computer Software			\$ 200.00	
535890	Other Administrative Expenses including Fire Meals, flags)			\$ 500.00	
535900	Other Expenses (burning permits, film processing)			\$ 500.00	
	GRAND TOTAL				\$547,256.28

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 \$12,500 each year.
- **Volunteer Fire Department Safety House** – The Fire Safety House provides a hands-on learning tool that prepares children for the unexpected and frightening experiences of a fire. Demonstrations are conducted by firefighters and experienced volunteers. The County assists in funding the House with \$3,500 each year.
- **Medical Examiner** – Medical examiners are charged with investigating suspicious deaths in the County. Statewide this accounts for almost 15% of all deaths. Funding in this line item is designated to pay for these services.

OTHER EMERGENCY SERVICES	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Sidney Dive Team	\$ 17,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
VFD Fire Safety House	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Medical Examiner	\$ 31,850	\$ 45,000	\$ 45,000	\$ 72,000	\$ 72,000
Totals	\$ 52,850	\$ 61,000	\$ 61,000	\$ 88,000	\$ 88,000

OTHER EMERGENCY SERVICES

	2021	2022	2023	AS OF	2024	2024	2024	2025	2025	2025
	ACTUALS	ACTUALS	ACTUALS	2/6/2023	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SIDNEY DIVE TEAM APPROPRIATION	\$ 10,000	\$ 22,500	\$ 17,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
VFD FIRE SAFETY HOUSE	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
PROFESSIONAL SERVICE-MEDICAL	41,200	33,300	31,850	28,300	45,000	45,000	45,000	72,000	72,000	72,000
Totals	\$ 54,700	\$ 59,300	\$ 52,850	\$ 44,300	\$ 61,000	\$ 61,000	\$ 61,000	\$ 88,000	\$ 88,000	\$ 88,000

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.
- 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.
- HCCBG Aging – This fund is used to account for the Home and Community Care Block Grant services, which are provided to eligible seniors in Beaufort County.
- Healthcare Reserve Fund – This fund is used to account for funds the County received when the trust accounts set up to account for trailing liabilities were closed years after the hospital was transferred to Vidant Health Systems.
- Facility/Capital Reserve Fund- This fund is used to account for transfers equal to \$.01 per \$100 tax valuation for facility/capital improvements.

- EMS Special Revenue Fund – This Fund is used to account for EMS billing related revenue and expenditures. Revenue in this fund will be generated from FCA Collections, Colleton Billing, and the NC Debt Setoff program. Expenditures will include fees for funds collected and pay outs to EMS agencies in which Beaufort County has collected billing funds.
- 4-H Special Revenue Fund – This Fund is used to account for Beaufort County Cooperative Extension programs operated out of these accounts include the (1) Beaufort County 4-H Livestock Show and Sale, (2) Summer Camping, (3) 4-H Clubs, and (4) 4-H Programming. The funds in these special lines are restricted funds. There is no county money in this account.
- Cooperative Extension Special Revenue Fund – This Fund is used to account for Beaufort County Cooperative Extension programs operated out of this account include (1) Agriculture Programming, (2) Horticulture Programming, (3) Master Gardeners, and (4) Family and Consumer Science Programming. The funds in these special lines are restricted funds. There is no county money in this account.
- DSS Representative Payee Special Revenue Fund – This fund is used to account for when the Department of Social Services serves as representative payee for our wards, Special Assistance In-Home clients and foster children. The funds in these special lines are restricted client funds. There is no county money in this account.
- Beaufort Promise Special Revenue Fund – This fund is used to reimburse the College for scholarships awarded to Beaufort County residents attending BCCC.

SPECIAL REVENUES	FY 22-23 Actuals	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
E-911 Revenues					
E-911 Surcharge	115,136	119,714	119,714	159,729	159,729
E-911 Grant		0	33,234	0	0
Appropriated Fund Balance	0	23,475	143,308	17,784	17,784
Investment Earnings	1,800	0	0	0	0
Miscellaneous Income	0	0	0	0	0
E-911 FB Appropriated	0	0	0	0	0
Transfer from General Fund	18,743	0	0	0	0
E-911 Total Revenues	135,679	143,189	296,256	177,513	177,513
Seized Funds Revenues					
Unauthorized Substance Tax	22,313	25,000	25,000	21,000	21,000
State Seizures	0	0	0	0	0
Investment Earnings	206	275	275	0	0
Miscellaneous Income	4,550	5,000	5,000	5,000	5,000
Appropriated Fund Balance	0	40,000	40,000	44,275	44,275
Seized Funds Total Revenues	27,069	70,275	70,275	70,275	70,275
Fire Tax District Revenues					
Richlands Fire/Rescue Tax	901,411	895,000	895,000	871,411	841,099
Richlands EMS-to GF	0	0	0	0	30,312
Chocowinity Fire Tax	412,253	402,000	402,000	424,621	424,621
Northside Fire Tax	1,075,660	1,050,000	1,050,000	1,391,841	1,391,841
Total Fire Tax Revenues	2,389,324	2,347,000	2,347,000	2,687,873	2,687,873
EMS Tax District Revenues					
Bath Township EMS Tax	447,719	451,000	451,000	457,000	457,000
Bath	0	0	0	0	0
Belhaven	55,193	55,000	55,000	58,000	58,000
Chocowinity Township EMS Tax	479,234	469,000	469,000	492,000	492,000
Chocowinity Municipal EMS Tax	37,799	41,000	41,000	38,800	38,800
Long Acre Township EMS Tax	325,853	322,000	322,000	333,300	333,300
Pantego Township EMS Tax	197,204	196,450	196,450	204,000	204,000
Pantego Municipal EMS Tax	207	0	0	0	0
Pamlico Beach	10,000	10,000	10,000	0	0
Washington Township EMS Tax	228,030	224,500	224,500	235,500	235,500
Total EMS Tax Revenues	1,781,239	1,768,950	1,768,950	1,818,600	1,818,600
Tax Revaluation Fund Revenues					
Investment Earnings	54	0	0	0	0
Transfer from General Fund	162,050	161,759	161,759	161,759	161,759
Appropriated Fund Balance	0	0	0	0	0
Total Revaluation Fund Revenues	162,104	161,759	161,759	161,759	161,759

	FY 22-23 Actuals	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Economic Development Fund Revenues					
Business Enhancement Contribution	3,000	0	0	0	0
Transfer from General Fund	45,000	45,000	45,000	0	0
Appropriated Fund Balance	0	0	0	45,000	45,000
Total Economic Development Fund Revenues	48,000	45,000	45,000	45,000	45,000
Capital Reserve Fund Revenues					
Investment Earnings	260	0	0	0	0
Transfer from General Fund	30,000	30,000	30,000	30,000	30,000
Total Capital Reserve Fund	30,260	30,000	30,000	30,000	30,000
HCCBG – Aging Revenues					
Home Delivered Meals–Contributions	60	100	100	100	100
Congregate Meals–Contributions	1,568	1,000	1,000	1,000	1,000
Transportation–Contributions	0	0	0	0	0
In Home Aide Services–Contributions	0	0	0	0	29,900
Congregate Meals–Families 1 st	0	0	0	0	0
Home Delivered Meals- Families 1st	0	0	0	0	0
Interest Income	97	0	0	0	0
Fund Balance–Appropriated	0	0	0	0	0
Total HCCBG – Aging Revenues	1,725	1,100	1,100	1,100	31,000
Healthcare Reserve Fund Revenues					
Investment Earnings	10,370	0	0	0	0
Loan Payments from General Fund	23,139	371,540	371,540	371,540	371,540
Total Health Care Reserve Fund Revenues	33,509	371,540	371,540	371,540	371,540
Facility/Capital Reserve Fund Revenues					
Investment Earnings	1,096				
Transfer from General Fund	6,227,560	605,620	605,620	640,000	640,000
Total Facility/Capital Reserve Fund Revenues	6,228,656	605,620	605,620	640,000	640,000

EMS Special Revenue Fund Revenues	FY 22-23 Actuals	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Agency Transport Collections	1,992,952	1,800,000	1,800,000	2,116,500	2,116,500
Debt Setoff Collections	53,669	10,000	10,000	50,000	50,000
SCA Collections	65,645	10,000	10,000	18,000	18,000
Medicaid Cost Settlement	792,554	0	0	50,000	50,000
Total EMS Special Revenue Fund Revenues	2,904,820	1,820,000	1,820,000	2,234,500	2,234,500
4-H Special Revenue Fund Revenues					
4-H Special Revenue Fund	67,135	55,000	55,000	65,000	65,000
Cooperative Extension Special Revenue Fund Revenues					
Cooperative Extension Special Revenue Fund	47,068	40,000	40,000	50,000	50,000
DSS Representative Payee Special Revenue Fund Revenues					
DSS Representative Payee Special Revenue Fund	655,650	700,000	700,000	700,000	700,000
E-911 Expenditures					
Implemental Functions	104,678	0	0	0	0
Contingency	0	0	0	0	0
Telephone	53,266	81,860	69,712	21,984	21,984
Software Maintenance	21,780	19,875	32,023	46,130	46,130
Hardware Maintenance	12,714	11,070	33,849	85,374	85,374
Furniture	1,800	5,662	102,716	9,936	9,936
Capital Outlay-Equipment	138,415	0	33,234	0	0
Training	2,254	24,722	24,722	14,089	14,089
E-911 Total Exp.	334,907	143,189	296,256	177,513	177,513
Seized Funds Expenditures					
Equipment Purchase	54,059	70,275	70,275	70,275	70,275
Seized Funds Total Exp.	54,059	70,275	70,275	70,275	70,275
Fire Tax District Expenditures					
Richlands Fire/Rescue Tax	900,590	894,000	894,000	868,979	838,667
Richlands EMS to GF	0	0	0	0	30,312
Chocowinity Fire Tax	410,399	401,000	401,000	423,436	423,436
Northside Fire Tax	1,070,822	1,044,500	1,044,500	1,387,958	1,387,958
DMV Collection Fees (All Districts)	7,513	7,500	7,500	7,500	7,500
Total Fire Tax Exp.	2,389,324	2,347,000	2,347,000	2,687,873	2,687,873

	FY 22-23 Actuals	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
EMS Tax District Expenditures					
Pamlico Beach EMS	10,000	10,000	10,000	0	0
Bath Township EMS to GF	446,284	450,000	450,000	455,000	455,000
Bath to GF	0	0	0	0	0
Belhaven to GF	55,193	55,000	55,000	58,000	58,000
Chocowinity Township EMS	477,089	467,500	467,500	490,000	383,770
Chocowinity Municipal EMS	37,656	40,500	40,500	38,800	38,800
Broad Creek EMS	249,441	246,106	246,106	255,000	255,000
Pinetown EMS	74,640	74,344	74,344	76,800	76,800
Pantego Township EMS to GF	196,545	196,000	196,000	203,000	203,000
Pantego Municipal EMS	202	0	0	0	0
Washington Township EMS to GF	226,656	223,000	223,000	234,000	234,000
Chocowinity EMS to GF	0	0	0	0	106,230
Richlands EMS to GF	0	0	0	0	30,312
DMV Collection Fees (All Districts)	7,533	6,500	6,500	8,000	8,000
Total EMS Tax Exp.	1,781,239	1,768,950	1,768,950	1,818,600	1,848,912
Tax Revaluation Fund Expenditures					
Transfer to Revaluation Project Fund	0	0	0	0	0
To Fund Balance for Next Reval	0	161,759	161,759	161,759	161,759
Total Reval Fund Exp.	0	161,759	161,759	161,759	161,759
Economic Development Fund Expend.					
Economic Development	3,000	0	0	0	0
Airport Grant – City of Washington	16,034	45,000	45,000	45,000	45,000
Duke Energy Site Readiness Grant	0	0	0	0	0
Total Economic Development Exp.	19,034	45,000	45,000	45,000	45,000
Capital Reserve Fund Expenditures					
Voting Machine Capital Reserve Exp.	0	30,000	30,000	30,000	30,000
HCCBG – Aging Expenditures					
In Home Aide Services	0	0	0	0	29,900
Home Delivered Meals Purchases	0	100	100	100	100
Congregate Meal Purchases	625	1,000	1,000	1,000	1,000
Congregate Meals - Families 1st	0	0	0	0	0
Home Delivered Meals - Families 1st	0	0	0	0	0
Transportation Expenses	200	0	0	0	0
Total HCCBG – Aging Exp.	825	1,100	1,100	1,100	31,000

	FY 22-23 Actuals	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Healthcare Reserve Fund Expenditures					
To Healthcare Fund Balance	0	371,540	371,540	371,540	371,540
Transfer to Capital Project Fund	603,275	605,620	605,620	640,000	640,000
EMS Special Revenue Fund Expenditures					
Collection Fees	119,484	75,000	75,000	130,000	130,000
Contracted Services	1,000	20,000	20,000	1,000	1,000
EMS District Payments	1,675,451	1,697,000	1,697,000	1,715,000	1,715,000
Debt Setoff Payments	53,669	17,500	17,500	50,000	50,000
SCA Collection Fees	14,396	5,000	5,000	18,000	18,000
SCA Payments	0	5,500	5,500	500	500
Medicaid Cost Settlement	13,014	0	0	20,000	20,000
DHHS-IGT Fees	269,996	0	0	300,000	300,000
Total EMS Special Revenue Fund Exp.	2,147,010	1,820,000	1,820,000	2,234,500	2,234,500
4-H Special Revenue Fund Expenditures					
4-H Special Revenue Fund	63,396	55,000	55,000	65,000	65,000
Cooperative Extension Special Revenue Fund Expenditures					
Cooperative Extension Special Revenue Fund	60,290	40,000	40,000	50,000	50,000
DSS Representative Payee Special Revenue Fund Expenditures					
DSS Representative Payee Special Revenue Fund	701,001	700,000	700,000	700,000	700,000

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WATER

Beaufort County Water was created as seven independent water districts. The first district was created in 1989, and the remaining six were formed as the water system continued to grow and expand in outlying areas of the county. While each district is a separate legal entity, through an interlocal operating agreement the seven districts were consolidated into one operational entity. This allows operational efficiencies and allows the system to charge a uniform rate.

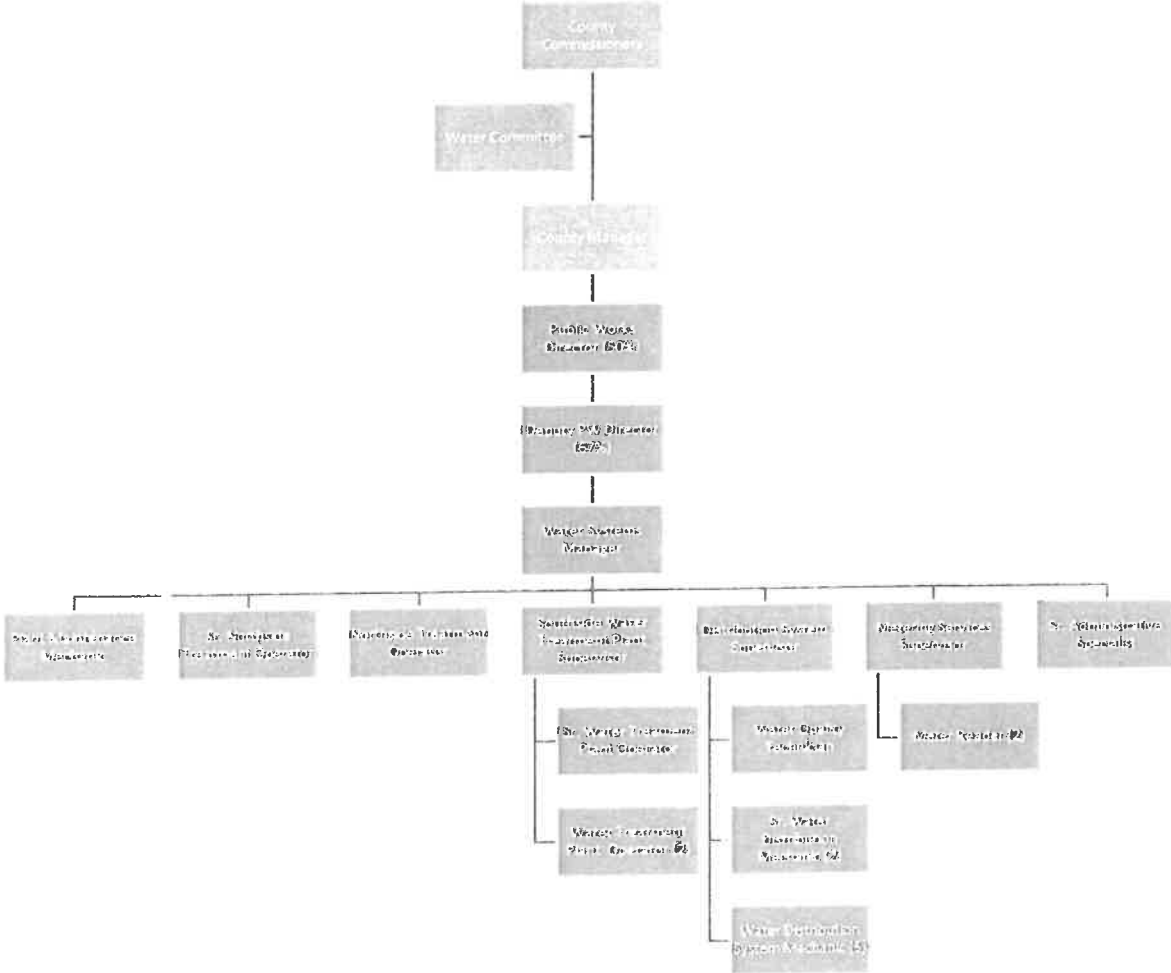
The Water Division consists of approximately 1,100 miles of waterline, storage tanks, pump stations, two water treatment plants and various appurtenances.

Customer Service duties of Beaufort County Water are conducted by the Finance Department; however, salary and benefit expenses for these positions are cost allocated directly to the Water Enterprise Fund.

Christina Smith, Public Works Director
 West Overman, Public Works Deputy Director
 Erick Jennings, Water Systems Manager

111 West 2nd Street
 Washington, North Carolina 27889

Phone: (252) 975-0720
 Fax: (252) 975-0489
 Email: Christina.smith@beaufortcountync.gov
West.overman@beaufortcountync.gov
Erick.jennings@beaufortcountync.gov



FULL-TIME POSITIONS AUTHORIZED

FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25 Recommended	FY 24-25 Approved
27	27	27	27	27	27

WATER REVENUES	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Total Revenues	\$ 8,842,574	\$ 8,905,632	\$ 8,975,745	\$ 9,215,450	\$ 9,215,450

	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Personnel	\$ 1,181,749	\$ 1,400,351	\$ 1,400,351	\$ 1,446,727	\$ 1,454,380
Benefits	708,835	553,711	553,711	600,547	592,894
Operating	5,414,331	3,491,489	3,547,688	3,859,365	3,859,365
Debit Service	705,103	3,057,206	3,057,206	3,024,382	3,024,382
Contingency		76,102	76,102	126,429	126,429
Capital	-	326,773	340,687	158,000	158,000
Totals	\$ 8,010,018	\$ 8,905,632	\$ 8,975,745	\$ 9,215,450	\$ 9,215,450

BEAUFORT COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

BEAUFORT COUNTY WATER DISTRICT			2021	2022	2023	ACTUALS	2024 ORIGINAL	2024 REVISED	2024	2025
			ACTUALS	ACTUALS	ACTUALS	at 2-20-24	BUDGET	BUDGET	PROJECTED	APPROVED
WATER DISTRICT REVENUES										
603713	416100	NSF-RETURNED CHECK FEE	2,700	2,650	3,350	2,350	3,500	3,500	3,200	3,000
603713	416200	CASH COLLECTIONS-OVER/SHORT	61	(18)	-	-	-	-	-	-
603713	449100	INVESTMENT EARNINGS	13,302	18,506	170,764	45,503	80,000	80,000	68,000	68,000
603713	451000	WATER SALES	7,958,941	7,996,890	8,162,953	6,054,966	8,221,400	8,221,400	8,328,000	8,744,400 *
603713	452500	WATER TAP FEES	216,891	240,392	262,110	136,050	250,000	250,000	200,000	200,000
603713	452506	FIRE HYDRANT FEE	15,751	9,662	4,875	1,810	3,600	3,600	8,700	5,000
603713	452507	SERVICE FEES	99,886	102,950	106,050	63,700	100,000	100,000	95,550	101,000
603713	452508	METER TAMPER FEE	1,808	5,129	690	1,681	5,000	5,000	2,242	5,000
603713	452510	LATE PAYMENT FEES - WD	110,834	101,750	105,372	67,816	105,000	105,000	101,725	105,000
603713	452511	WATER FRANCHISE FEE-COW	-	9,600	3,700	3,300	3,000	3,000	4,400	3,300
603713	452515	COW WATER TAP PURCHASE	750	750	750	750	-	-	750	750
603713	459999	REFUNDS	(12,780)	(27,118)	(31,729)	(14,460)	(26,000)	(26,000)	(20,596)	(20,000)
603713	482000	SALE OF ASSETS	9,225	10,498	-	-	-	-	-	-
603713	485000	INSURANCE PAYMENTS	-	23,104	53,689	5,926	-	-	5,926	-
603713	499100	APPROPRIATED FUND BALANCE	-	-	-	-	160,132	230,245	-	-
TOTAL	BEAUFORT COUNTY WATER		8,417,370	8,494,744	8,842,574	6,369,394	8,905,632	8,975,745	8,797,897	9,215,450

* 2% growth in sales; 3% increase in rate

BEAUFORT COUNTY WATER DISTRICT

	2021	2022	2023	AS OF	2024	2024	2024	2025	2025	2025
	ACTUALS	ACTUALS	ACTUALS	2/7/2024	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
				ACTUALS	BUDGET	BUDGET				
SALARIES	\$ 938,132	\$ 1,025,051	\$ 1,105,712	\$ 705,994	\$ 1,310,351	\$ 1,310,351	\$ 1,134,117	\$ 1,317,804	\$ 1,363,927	\$ 1,371,580
SALARIES-OVERTIME	60,164	58,213	71,522	48,136	80,000	80,000	76,703	80,000	82,800	82,800
SALARIES-PART TIME	-	1,759	4,514	-	10,000	10,000	-	10,000	-	-
COMPENSATED ABSENCES ADJ	13,640	8,360	24,487	-	-	-	-	-	-	-
FICA 6.2%	57,126	63,526	69,531	44,839	87,269	87,269	71,924	87,284	89,697	91,112
LOC. GOV. EMP. RETIREMENT	102,364	120,770	143,114	97,116	180,006	180,006	155,911	190,521	197,189	198,876
LGERS PENSION EXPENSE	167,061	89,823	212,590	-	-	-	-	-	-	-
LGERS CY CONTRIBUTIONS	(102,514)	(115,332)	(134,398)	-	-	-	-	-	-	-
HOSPITALIZATION-EMPLOYEE	173,776	197,574	201,592	118,026	212,282	212,282	192,570	240,865	240,865	229,532
OPEB EXPENSE	151,700	167,476	175,108	-	-	-	-	-	-	-
CY PREMIUMS PAID - OPEB	(28,778)	(37,245)	(30,836)	-	-	-	-	-	-	-
MEDICARE 1.45%	13,532	14,857	16,261	10,486	20,410	20,410	16,821	20,413	20,978	21,309
LIFE INSURANCE-EMPLOYEE	668	662	703	448	765	765	724	785	785	785
WORKERS COMPENSATION INSURANCE	28,059	27,695	9,441	8,886	11,896	11,896	8,887	10,385	9,065	9,065
DENTAL EMPLOYEE INSURANCE	-	-	-	6,857	13,132	13,132	11,064	13,033	13,033	13,033
401(K) EMPLOYER CONTRIBUTION	18,618	19,401	21,241	13,600	27,951	27,951	21,837	27,956	28,935	29,182
PROFESSIONAL SERVICE	67,554	2,754	504	504	2,500	2,500	1,500	2,500	2,500	2,500
DEBT ISSUANCE EXPENSE	133,495	-	2,000	-	-	-	-	-	-	-
PROFESSIONAL SERVICE-ENG/TEST	8,319	600	2,100	-	30,000	30,000	18,000	69,000	69,000	69,000
ADMINISTRATIVE COST TO GF	256,077	240,216	254,860	139,289	278,578	278,578	278,578	278,578	307,050	307,050
UNIFORMS	13,490	12,116	14,666	18,482	20,320	21,948	19,000	23,800	20,320	20,320
SUPPLIES	13,881	16,645	19,453	12,251	22,000	22,000	22,000	22,000	22,000	22,000
OFFICE SUPPLIES	3,572	3,362	5,689	2,410	4,000	4,000	4,000	4,500	4,000	4,000
SUPPLIES-TREATMENT	161,008	159,839	186,224	209,223	235,000	235,000	220,425	240,500	240,500	240,500
SUPPLIES-DISTRIBUTION	172,890	205,443	260,648	192,274	277,000	282,352	280,000	299,120	299,120	299,120
WATER PURCHASE	1,021,714	821,061	931,715	457,166	1,035,713	1,035,713	1,110,000	1,165,500	1,155,000	1,155,000
PROFESSIONAL DEVELOPMENT	3,624	8,690	9,172	8,163	12,000	12,000	11,000	12,000	12,000	12,000
TRAVEL-FUEL	60,874	88,190	92,778	56,497	95,000	95,000	101,000	104,030	104,030	104,030
TELEPHONE	41,149	44,387	44,726	24,770	47,000	47,000	45,660	47,000	47,000	47,000
POSTAGE	74,957	75,999	73,213	57,909	74,300	74,300	69,000	71,070	71,070	71,070
UTILITIES	201,990	210,238	184,320	117,877	219,000	219,000	209,540	219,000	219,000	219,000
MAINT/REPAIR-BUILDINGS	50,812	34,343	22,780	29,750	37,680	37,680	32,000	50,950	50,950	50,950
MAINT/REPAIR-OTHER	64,820	47,151	76,827	32,187	66,290	52,337	35,000	110,250	110,250	110,250
MAINT/REPAIR-SCADA	14,162	5,144	5,690	6,225	10,000	10,000	4,000	10,000	10,000	10,000
MAINT/REPAIR-WATER TANKS	168,409	174,247	184,347	193,937	187,848	193,938	193,938	205,575	205,575	205,575
7/21/22-YEATESVILLE BPS DAMAGE	-	-	9,559	29,179	-	29,179	29,179	-	-	-
8/21/22-SLATESTONE VS DAMAGES	-	-	-	19,997	-	19,998	19,997	-	-	-
MAINT/REPAIR-VEHICLE	27,783	26,102	26,557	26,765	30,000	25,705	31,705	50,000	50,000	50,000
COMPUTER SOFTWARE/SUPPORT	71,106	86,846	96,141	89,510	134,000	144,700	110,500	134,000	134,000	134,000
ADVERTISING	816	1,614	816	238	1,750	1,750	700	1,750	1,750	1,750
WATER BILLING SERVICE	21,832	24,945	28,307	19,652	26,000	26,000	27,000	28,350	28,350	28,350
EQUIPMENT PURCHASE	18,172	14,312	14,016	5,400	11,500	11,500	11,500	19,590	19,590	19,590
EQUIPMENT PURCHASE-TREATMENT	14,040	14,663	13,262	-	10,000	10,000	-	11,900	11,900	11,900

BEAUFORT COUNTY WATER DISTRICT

	2021	2022	2023	AS OF	2024	2024	2024	2025	2025	2025
	ACTUALS	ACTUALS	ACTUALS	2/7/2024	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
				ACTUALS	BUDGET	BUDGET				
RENTAL EQUIPMENT	30,856	29,078	27,300	27,300	35,200	35,200	30,200	35,200	35,200	35,200
CONTRACT SERVICES	130,622	74,430	148,805	21,145	104,750	104,750	64,750	106,725	106,725	106,725
CONTRACTS-LANDSCAPE	45,601	41,979	52,939	41,465	55,000	55,000	48,420	55,000	55,000	55,000
CONTRACTS-TESTING SERVICES	28,699	24,266	27,985	31,017	36,000	36,000	36,000	36,000	36,000	36,000
CONTRACTS-BORING SERVICES	21,900	6,000	9,950	10,000	23,000	23,000	10,000	18,000	18,000	18,000
PERMITS	6,581	6,581	6,585	7,846	7,100	8,600	7,846	8,846	8,846	8,846
INSURANCE AND BONDS	178,674	128,145	192,826	277,440	243,000	243,000	416,161	436,969	260,000	260,000
INSURANCE DEDUCTIBLES	-	-	-	1,222	2,500	2,500	-	-	-	-
INSURANCE DEDUCTIBLES	-	1,000	1,685	-	-	-	2,500	2,500	2,500	2,500
CREDIT CARD FEES (BANK CHARGE)	60,707	69,777	78,251	61,040	84,460	84,460	105,960	109,139	109,139	109,139
DEPRECIATION EXPENSE	2,228,560	2,238,809	2,262,176	-	-	-	-	-	-	-
AMORTIZATION EXPENSE	(73,527)	15,290	15,290	-	-	-	-	-	-	-
AMORTIZATION EXP-SUBSCRIPTIONS	-	-	635	-	-	-	-	-	-	-
DUES & SUBSCRIPTIONS	1,042	916	1,532	1,290	3,000	3,000	3,000	3,000	3,000	3,000
CAPITAL OUTLAY-EQUIPMENT	-	-	-	69,361	165,715	175,334	175,334	150,000	150,000	150,000
CAPITAL OUTLAY-VEHICLES	2,931	-	-	105,073	100,000	104,295	111,295	-	-	-
PRINCIPAL H-LRX-F-11-1735	-	-	-	-	55,000	55,000	55,000	55,000	55,000	55,000
PRINCIPAL H-LRX-F-11-1741	-	-	-	-	55,000	55,000	55,000	55,000	55,000	55,000
PRINCIPAL-BANK OF AMERICA	-	-	-	300,000	300,000	300,000	300,000	300,000	300,000	300,000
PRINCIPAL H-SRP-D-17-0090	-	-	-	-	4,029	4,029	4,029	4,029	4,029	4,029
PRINCIPAL H-SRP-D-17-0091	-	-	-	-	6,888	6,888	6,888	6,888	6,888	6,888
PRINCIPAL H-SRP-D-17-0085	-	-	-	-	4,121	4,121	4,121	4,121	4,121	4,121
PRINCIPAL H-SRP-D-17-0019	-	-	-	-	37,500	37,500	37,500	37,500	37,500	37,500
PRINCIPAL-LOBS REFUNDING 2021	-	-	-	-	1,845,000	1,845,000	1,845,000	1,825,000	1,825,000	1,825,000
PRINCIPAL-H-SRP-D-17-0093	-	-	-	-	33,666	33,666	33,666	33,666	33,666	33,666
PRINCIPAL-H-SRP-D-17-0089	-	-	-	-	5,098	5,098	5,098	5,098	5,098	5,098
PRINCIPAL-H-SRP-D-17-0010	-	-	-	-	24,225	24,225	24,225	24,225	24,225	24,225
INTEREST-BOND	(8,364)	(62,543)	(957)	-	-	-	-	-	-	-
INTEREST-BOND-WDI	87,231	-	-	-	-	-	-	-	-	-
INTEREST-BOND-WDII	58,200	-	-	-	-	-	-	-	-	-
INTEREST-BOND-WDIII	71,650	-	-	-	-	-	-	-	-	-
INTEREST-BOND-WDIV	121,125	-	-	-	-	-	-	-	-	-
INTEREST-BOND-WDV	56,366	-	-	-	-	-	-	-	-	-
INTEREST-BOND-WDVI	168,891	-	-	-	-	-	-	-	-	-
INTEREST-BOND-WDVII	85,688	-	-	-	-	-	-	-	-	-
INTEREST-BANK OF AMERICA	128,268	118,175	108,081	97,988	97,988	97,988	97,988	87,895	87,895	87,895
INTEREST-LOBS REFUNDING 2021	-	643,711	595,979	294,345	588,691	588,691	588,691	575,960	575,960	575,960
FUTURE DEBT PMT. TO COW	-	-	-	-	-	-	-	-	10,000	10,000
NC DOT RELOCATION/PROJECTS	6,898	5,260	-	300	8,000	8,000	300	8,000	8,000	8,000
TRANSFER TO WORKER'S COMP FUND	-	-	30,000	-	30,000	30,000	30,000	30,000	30,000	30,000
TRANSFER TO WATER PROJ. FUND	80,243	-	-	-	53,058	53,058	53,058	53,058	-	-
HURRICANE ISAIAS	23	-	-	-	-	-	-	-	-	-
CONTINGENCY	-	-	-	-	76,102	76,102	-	55,223	126,429	126,429
TOTAL	\$ 7,798,954	\$ 7,302,370	\$ 8,010,018	\$ 4,150,878	\$ 8,905,632	\$ 8,975,745	\$ 8,727,810	\$ 9,302,050	\$ 9,215,450	\$ 9,215,450

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SOLID WASTE

The Solid Waste Division of the Public Works Department is responsible for managing contracts and issues related to solid waste disposal.

Beaufort County contracts with Republic Services to provide disposal of the County's solid waste. Republic Services handles approximately 25,000 tons of waste annually and employs approximately 45 employees in Beaufort County. Republic Services maintains ten collection sites throughout the County and a transfer station on Flanders Filters Road. Collection sites are self-service; however, attendants are present to direct residents and maintain the sites. Waste types collected include Municipal Solid Waste (MSW), bulky household waste, vegetative debris, and waste oil. Mixed metals, white goods, electronics, and corrugated cardboard are also collected to be recycled.

Christina Smith, Public Works Director
West Overman, Deputy Public Works Director

Solid Waste
111 W. 2nd Street
Washington, North Carolina 27889

Phone: (252) 975-0720
Email: west.overman@beaufortcountync.gov

The County also maintains an active vegetative debris landfill, a scrap tire recycling area, and an inactive MSW landfill. Landscaping Unlimited is contracted to operate and maintain the landfill facility.

A percentage of the salaries of the Public Works Director and Deputy Public Works Director are allocated to the Solid Waste Enterprise Fund.

SOLID WASTE	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Total Revenues	\$ 4,071,172	\$ 4,394,157	\$ 4,664,200	\$ 4,601,154	\$ 4,985,564

SOLID WASTE	FY 22-23 Actual	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Personnel	\$ 40,765	\$ 42,106	\$ 42,106	\$ 44,089	\$ 62,126
Benefits	\$ 12,162	\$ 13,712	\$ 13,712	\$ 14,357	\$ 15,353
Operating	\$ 4,058,622	\$ 4,338,339	\$ 4,608,382	\$ 4,542,708	\$ 4,908,085
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 4,111,549	\$ 4,394,157	\$ 4,664,200	\$ 4,601,154	\$ 4,985,564

**BEAUFORT COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON**

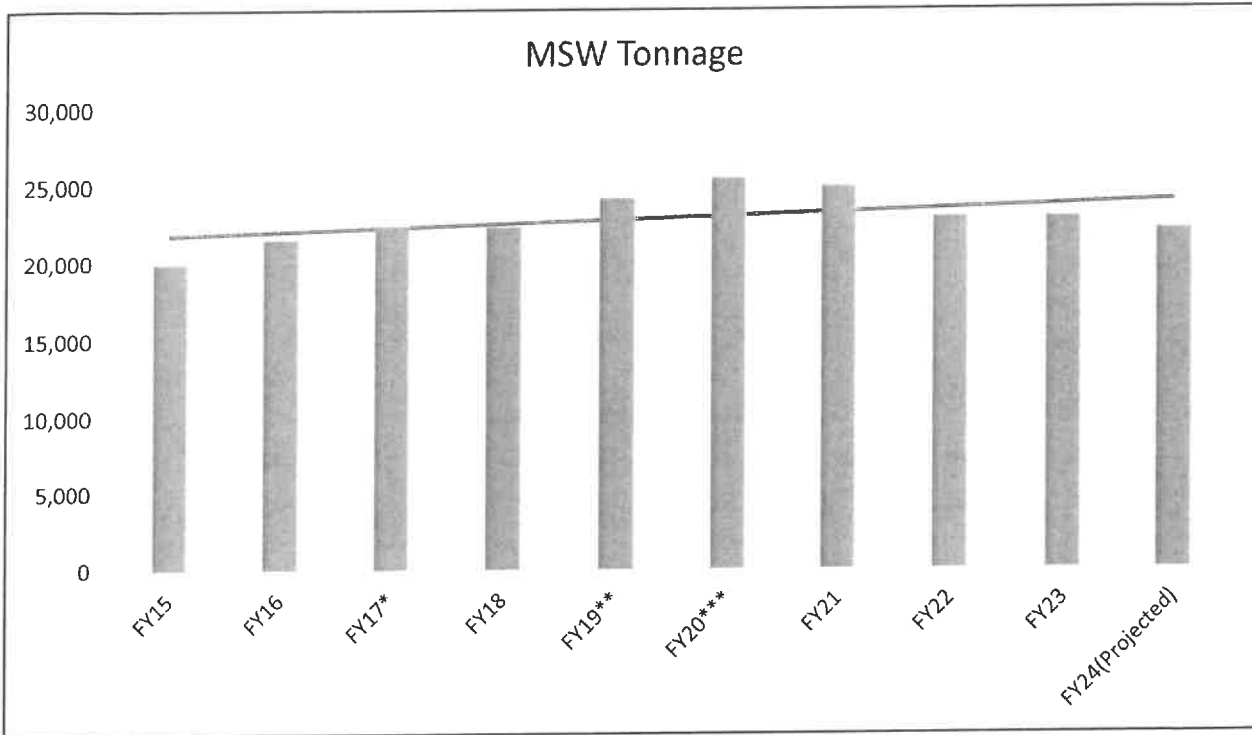
			2021	2022	2023	2/20/2023	2024 REVISED	2024	2025	2025	2025
810000	BEAUFORT COUNTY SOLID WASTE		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
810180 OTHER TAX AND LICENSES											
810180	447200	SCRAP TIRE DISPOSAL TAX	68,558	74,465	84,080	41,990	86,000	83,980	83,000	83,000	83,000
810180	447201	WHITE GOODS DISPOSAL TAX	25,162	23,508	22,053	14,835	24,000	29,669	29,000	29,000	29,000
810180	447202	SOLID WASTE DISPOSAL TAX	32,697	31,405	33,820	16,760	34,000	33,520	33,000	33,000	33,000
TOTAL	OTHER TAX AND LICENSES		126,418	129,378	139,954	73,585	144,000	147,169	145,000	145,000	145,000
810213 RESTRICTED-STATE-OTHER											
810213	447210	SCRAP TIRE DISPOSAL GRANT	5,828	15,605	14,542	0	13,000	11,855	13,000	13,000	13,000
TOTAL	RESTRICTED-STATE-OTHER		5,828	15,605	14,542	0	13,000	11,855	13,000	13,000	13,000
810300 PERMITS AND FEES											
810300	472000	SOLID WASTE AVAILABILITY FEES	3,806,462	3,888,587	4,041,113	3,943,312	4,122,932	4,155,900	4,311,482	4,358,074	4,358,074 \$8 rate increase from \$180 to \$188
TOTAL	PERMITS AND FEES		3,806,462	3,888,587	4,041,113	3,943,312	4,122,932	4,155,900	4,311,482	4,358,074	4,358,074
810400 SALES AND SERVICES											
810400	472001	SOLID WASTE TIPPING FEES	442	10,435	12,583	3,281	6,500	4,921	5,000	5,000	5,000
810400	486000	RENT	6,174	0	0	0	0	0	0	0	0
TOTAL	SALES AND SERVICES		6,616	10,435	12,583	3,281	6,500	4,921	5,000	5,000	5,000
810500 INVESTMENT EARNINGS											
810500	449100	INVESTMENT EARNINGS	1,931	3,383	40,650	17,962	45,000	30,000	30,000	30,000	30,000
TOTAL	INVESTMENT EARNINGS		1,931	3,383	40,650	17,962	45,000	30,000	30,000	30,000	30,000
810600 MISCELLANEOUS											
810600	414618	MISC INTEREST/TAX COLLECT-SWTF	55,416	49,807	57,381	32,933	45,000	49,399	50,000	50,000	50,000
810600	489000	MISCELLANEOUS INCOME	0	80	20	100	0	100	80	80	80
TOTAL	MISCELLANEOUS		55,416	49,887	57,401	33,033	45,000	49,499	50,080	50,080	50,080
813990 APPROPRIATED FUND BALANCE- SW											
813990	499100	APPROPRIATED FUND BALANCE	0	0	0	0	287,768	0	0.00	0	384,410
TOTAL	APPROPRIATED FUND BALA		0	0	0	0	287,768	0	0	0	384,410
TOTAL	SOLID WASTE/LANDFILL		4,002,670	4,097,275	4,306,242	4,071,172	4,664,200	4,399,344	4,554,562	4,601,154	4,985,564

SOLID WASTE/LANDFILL

	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	AS OF 2/7/2024 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PROJECTED	2025 REQUESTED	2025 RECOMMENDED	2025 APPROVED
814720 512100 SALARIES	\$ 29,212	\$ 38,773	\$ 40,765	\$ 23,782	\$ 42,106	\$ 42,106	\$ 41,575	\$ 42,598	\$ 44,089	\$ 44,515
814720 512600 SALARIES-PART TIME	-	-	-	-	-	-	-	-	-	17,611
814720 518100 FICA 6.2%	1,645	2,307	2,435	1,419	2,641	2,641	2,476	2,641	2,734	3,830
814720 518200 LOC. GOV. EMP. RETIREMENT	2,997	4,377	4,955	3,060	5,487	5,487	5,342	5,806	6,009	6,067
814720 518300 HOSPITALIZATION-EMPLOYEE	2,482	3,071	3,154	1,838	3,598	3,598	3,224	3,655	3,655	3,483
814720 518400 MEDICARE 1.45%	400	540	570	332	618	618	579	618	639	645
814720 518600 LIFE INSURANCE-EMPLOYEE	10	13	13	8	15	15	15	13	13	13
814720 518700 WORKERS COMPENSATION INSURANCE	-	-	219	206	276	276	206	276	211	211
814720 518800 DENTAL EMPLOYEE INSURANCE	-	-	-	122	225	225	209	214	214	214
814720 518900 401(K) EMPLOYER CONTRIBUTION	592	765	815	475	852	852	830	852	882	890
814720 519801 PROFESSIONAL SERVICES	-	-	7,235	33,074	5,000	37,674	60,474	5,000	5,000	5,000
814720 519890 ADMINISTRATIVE COST TO GF	87,699	88,544	111,716	59,695	119,389	119,389	119,389	119,389	129,048	129,048
814720 519900 SOLID WASTE-LANDFILL CONTRACT	77,036	174,499	174,500	174,500	174,500	174,500	174,500	174,500	174,500	174,500
814720 524000 SUPPLIES	-	-	-	-	-	-	-	-	-	3,150
814720 531000 PROFESSIONAL DEVELOPMENT	368	1,174	558	290	2,250	2,250	580	2,250	2,250	2,750
814720 531007 TRAVEL-FUEL	-	-	-	-	-	-	-	-	-	2,000
814720 532100 TELEPHONE	1,313	7,144	8,798	5,552	9,200	9,200	8,750	9,200	9,200	10,000
814720 532500 POSTAGE	-	-	-	-	-	-	-	-	-	200
814720 533000 UTILITIES	-	2,854	2,862	1,524	3,000	3,000	3,275	3,350	3,350	3,350
814720 535100 MAINT/REPAIR-BUILDINGS	-	10,787	-	-	-	-	-	-	-	-
814720 535300 MAINT/REPAIR-VEHICLES	-	-	-	-	-	-	-	-	-	350
814720 535900 LANDFILL OPERATIONS & NUMBER	139,258	119,281	92,005	108,550	130,000	130,000	129,500	154,000	154,000	154,000
814720 536900 SOLID WASTE TRANSFER/STATION	749,827	703,601	732,949	800,000	800,000	800,000	738,000	810,000	810,000	810,000
814720 536902 SOLID WASTE IN-COUNTY TRANSFER	734,325	796,529	828,368	880,000	880,000	880,000	845,000	896,000	896,000	896,000
814720 536903 SCRAP TIRE DISPOSAL	138,273	216,497	229,097	218,319	240,000	240,000	245,000	325,000	300,000	300,000
814720 538000 COMPUTER SOFTWARE/SUPPORT	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
814720 539901 REGIONAL LANDFILL	1,180,511	1,124,326	1,236,025	1,340,000	1,340,000	1,340,000	1,229,000	1,344,000	1,344,000	1,344,000
814720 539902 CONVENIENCE SITES	411,867	404,444	408,451	454,427	450,000	460,000	460,000	468,000	468,000	468,000
814720 539903 RECYCLING & AVOIDANCE FEES	139,451	132,002	19,568	22,000	22,000	22,000	16,000	18,000	18,000	18,000
814720 539905 WHITE GOODS DISPOSAL	8,046	7,739	7,163	8,200	8,200	8,200	7,500	8,200	8,200	8,200
814720 539906 RECYCLING-ELECTRONICS	-	-	132,391	116,716	137,000	137,000	143,000	148,000	148,000	148,000
814720 544000 CONTRACT SERVICES	2,700	38,237	28,160	9,010	15,000	15,000	9,010	10,000	70,000	70,000
814720 544025 CONTRACT SERVICES-HHW COLLECTION	-	-	-	-	-	-	-	-	-	20,000
814720 545000 INSURANCE AND BONDS	750	796	124	949	800	800	950	1,000	1,160	1,160
814720 546600 DEPRECIATION EXPENSE	827	827	827	-	-	-	-	-	-	-
814720 547500 AMORTIZATION EXPENSE-LEASES	-	7,731	7,731	-	-	-	-	-	-	-
814720 572200 INTEREST - LEASES	-	84	72	-	-	-	-	-	-	-
814720 598000 TRANSFER TO SOLID WASTE CPF	-	-	28,025	-	-	-	-	-	-	-
598182 TRANSFER TO-COLLECT. SITES IMP	-	167,676	-	-	-	227,369	227,369	-	-	338,377
TOTAL	\$ 3,711,590	\$ 4,056,619	\$ 4,111,549	\$ 4,266,049	\$ 4,394,157	\$ 4,664,200	\$ 4,473,753	\$ 4,554,562	\$ 4,601,154	\$ 4,985,564

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SOLID WASTE TONNAGE



MSW

Year	Tonnage	% Increase Prior Year	Over Without Hurricane Tonnage
FY15	20,034		
FY16	21,624	7.94%	7.94%
FY17*	22,496	4.03%	4.03%
FY18	22,370	-0.56%	-0.56%
FY19**	24,232	8.32%	1.77%
FY20***	25,531	5.36%	9.99%
FY21	24,935	-2.33%	-2.33%
FY22	22,982	-7.83%	-7.83%
FY23	22,954	-0.12%	-0.12%
FY24(Projected)	22,133	-3.58%	-3.58%

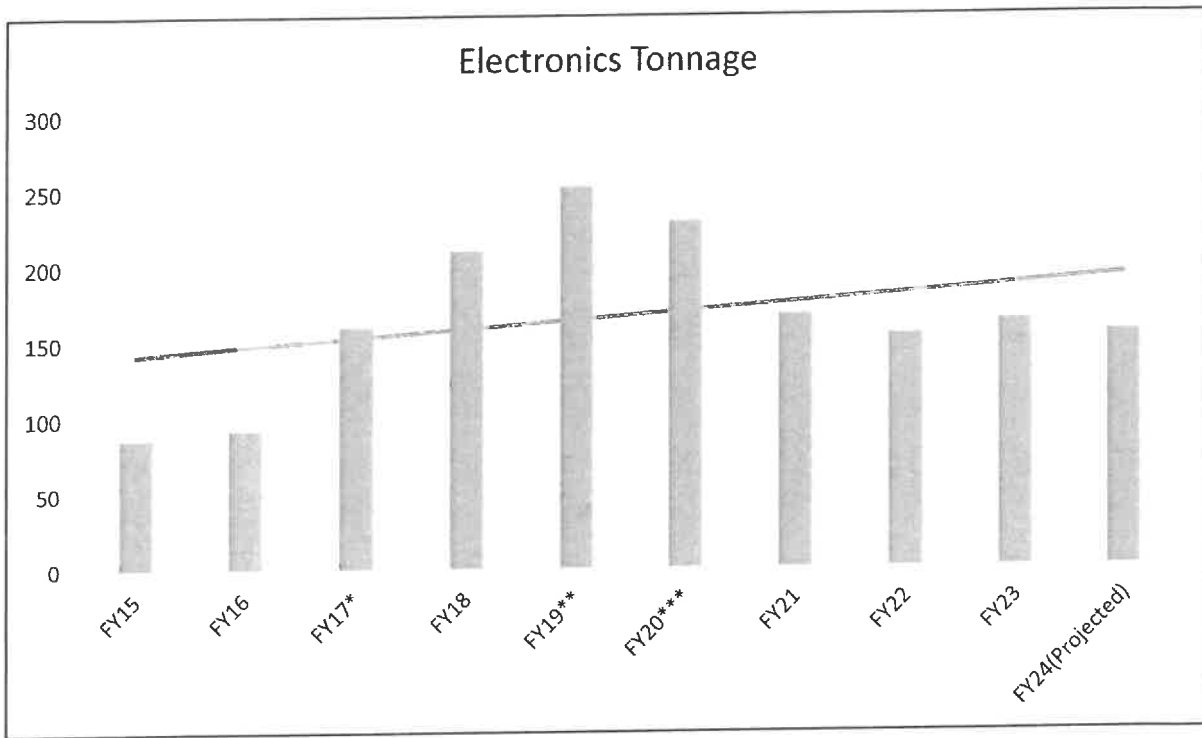
* Hurricane Matthew (tonnage unknown)

** Hurricane Florence (tonnage: 1,466.5)

*** Hurricane Dorian (tonnage 490.75)

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SOLID WASTE TONNAGE



Electronics

Year	Tonnage	% Increase Over Prior Year
FY15	87	
FY16	93	6.90%
FY17*	161	73.12%
FY18	211	31.06%
FY19**	253	20.07%
FY20***	230	-9.21%
FY21	168	-26.96%
FY22	155	-7.74%
FY23	164	5.81%
FY24(Projected)	156	-4.88%

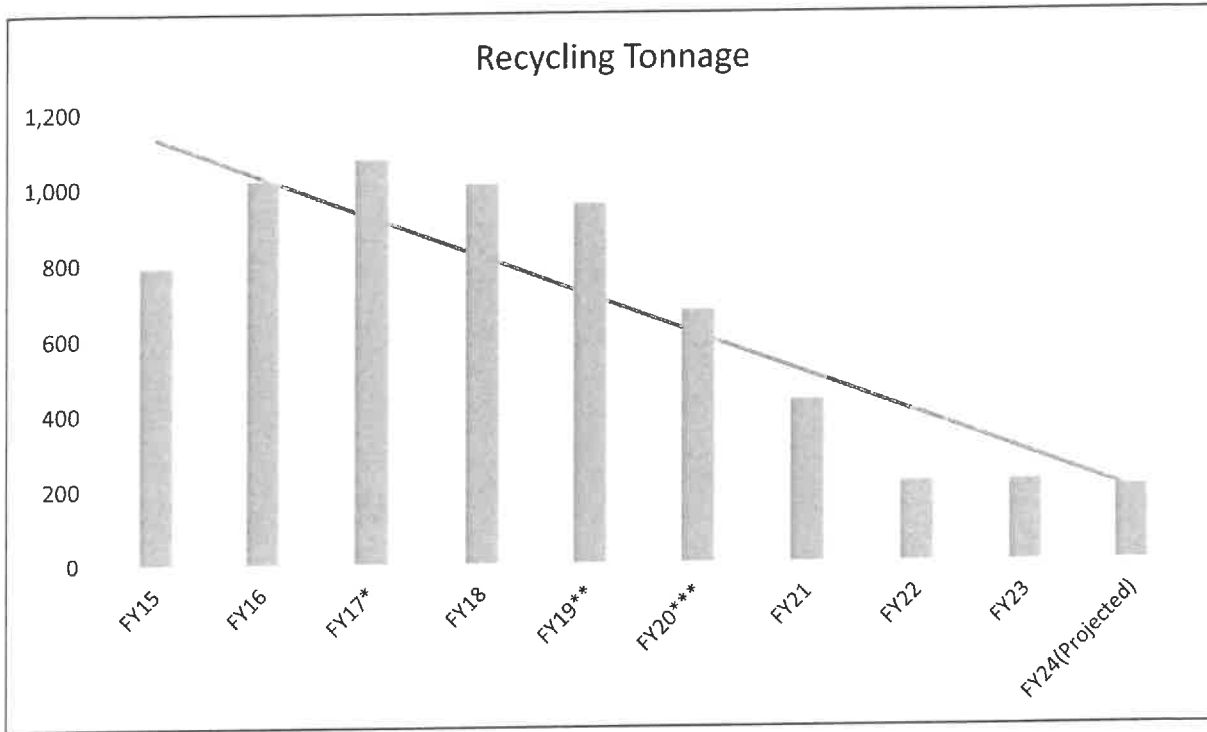
* Hurricane Matthew

** Hurricane Florence

*** Hurricane Dorian

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SOLID WASTE TONNAGE



Recycling

Year	Tonnage	% Increase Over Prior Year
FY15	793	
FY16	1,022	28.88%
FY17*	1,080	5.68%
FY18	1,013	-6.20%
FY19**	960	-5.24%
FY20***	676	-29.57%
FY21	435	-35.65%
FY22	217	-50.11%
FY23	219	0.92%
FY24(Projected)	200	-8.68%

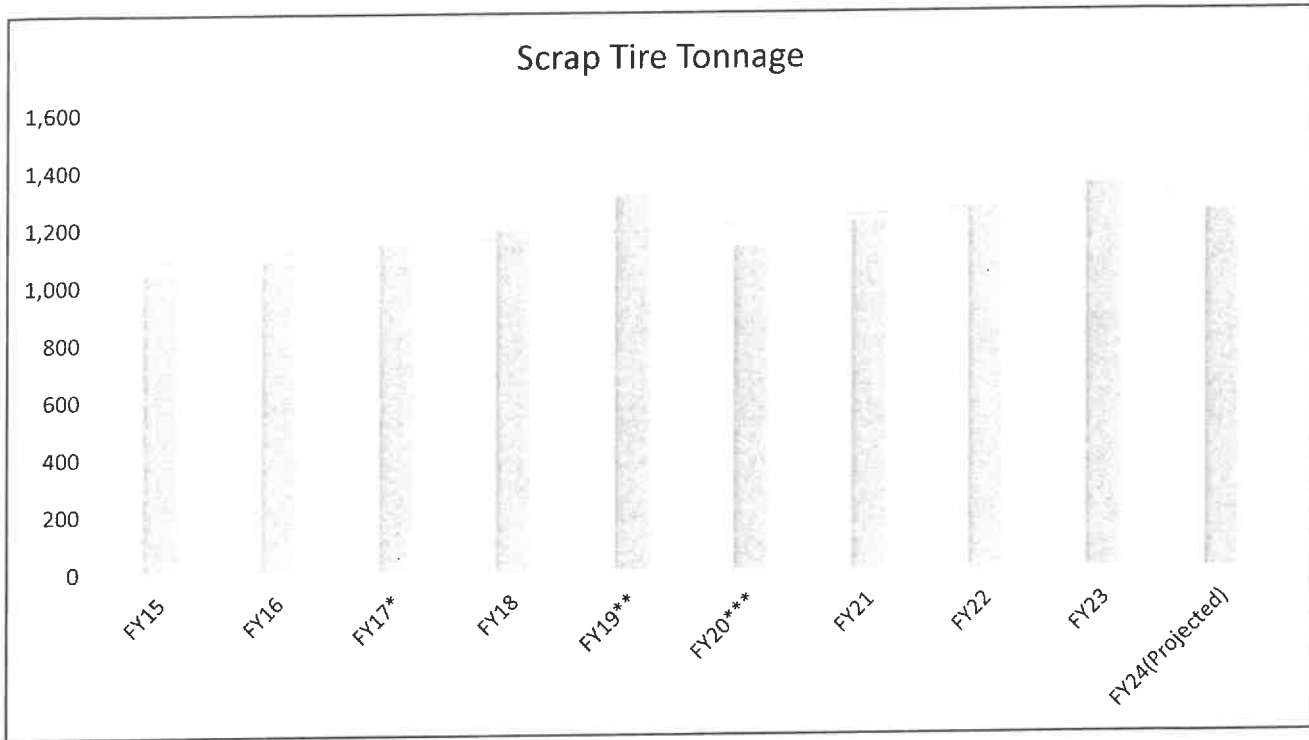
* Hurricane Matthew (tonnage unknown)

** Hurricane Florence

*** Hurricane Dorian

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SOLID WASTE TONNAGE



Scrap Tires

Year	Tonnage	% Increase Over Prior Year
FY15	1,052	
FY16	1,090	3.61%
FY17*	1,150	5.50%
FY18	1,196	4.00%
FY19**	1,315	9.93%
FY20***	1,138	-13.45%
FY21	1,217	6.94%
FY22	1,269	4.27%
FY23	1,350	6.38%
FY24(Projected)	1,253	-7.19%

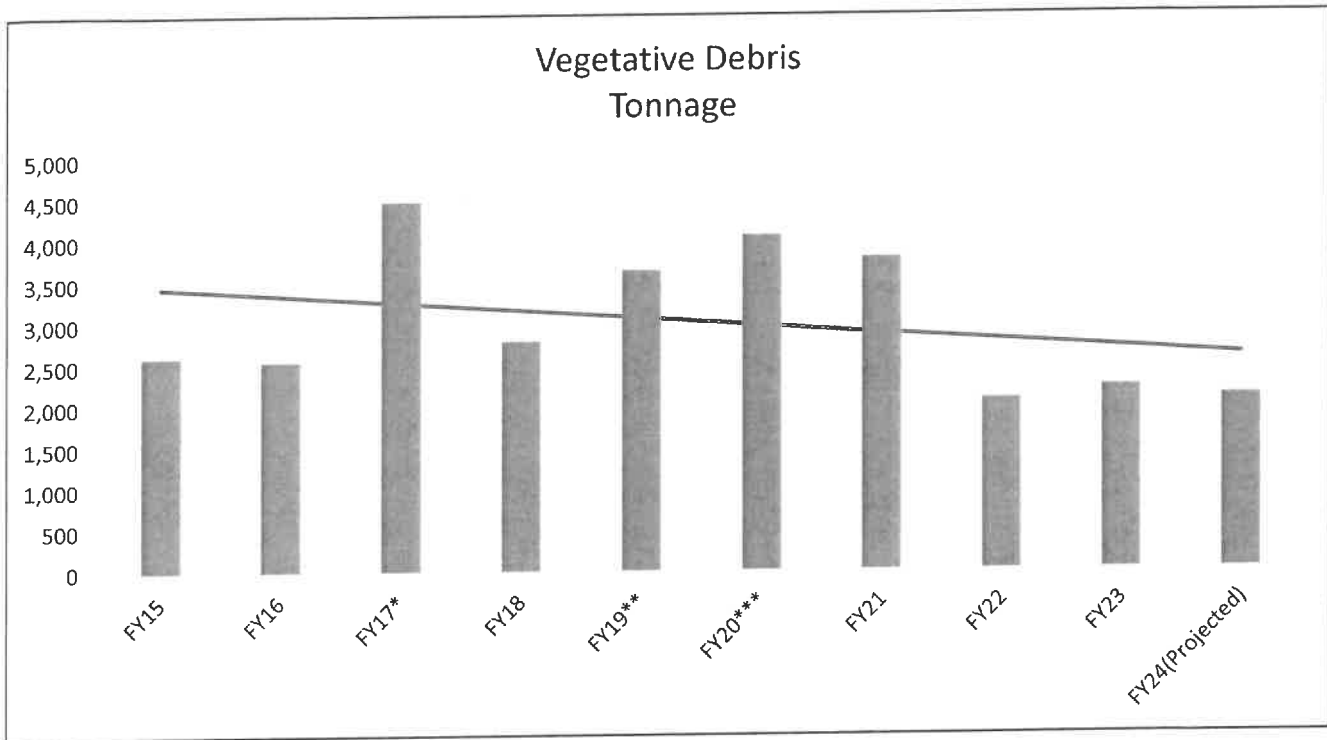
* Hurricane Matthew

** Hurricane Florence

*** Hurricane Dorian

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SOLID WASTE TONNAGE



Vegetated Debris

Year	Tonnage	% Increase Over Prior Year	Over Without Hurricane Tonnage
FY15	2,616		
FY16	2,563	-2.03%	-2.03%
FY17*	4,497	75.46%	75.46%
FY18	2,800	-37.74%	-37.74%
FY19**	3,656	30.57%	-21.82%
FY20***	4,075	11.46%	51.80%
FY21	3,804	-6.65%	-6.65%
FY22	2,078	-45.37%	-45.37%
FY23	2,225	7.07%	7.07%
FY24(Projected)	2,113	-5.03%	-5.03%

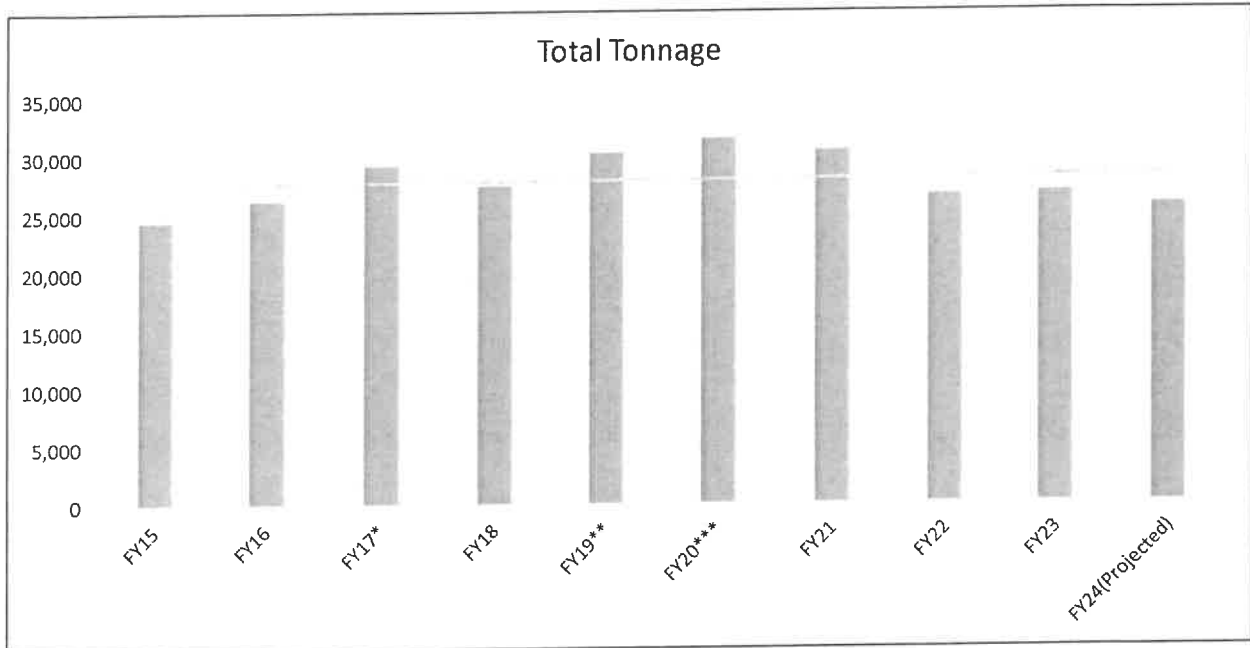
* Hurricane Matthew (tonnage unknown)

** Hurricane Florence (1,467 tons)

*** Hurricane Dorian (752 tons)

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SOLID WASTE TONNAGE



Total Tonnage

Year	Tonnage	% Increase Over Prior Year
FY15	24,582	
FY16	26,392	7.36%
FY17*	29,384	11.34%
FY18	27,590	-6.11%
FY19**	30,416	10.24%
FY20***	31,650	4.06%
FY21	30,559	-3.45%
FY22	26,701	-12.62%
FY23	26,912	0.79%
FY24(Projected)	25,855	-3.93%

* Hurricane Matthew (tonnage unknown)

** Hurricane Florence

*** Hurricane Dorian

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INTERNAL SERVICE FUND

Internal Service Funds- Internal Service Funds are used to account for services within the government's different departments. The purpose is to pool resources for more efficient operations to lower costs.

- **Workers Compensation Fund** – This fund is used to account for payments received from the General Fund and Water Fund that are then used to pay workers compensation claims.

Internal Service Fund	FY 22-23 Actuals	FY 23-24 Original	FY 24-25 Amended	FY 24-25 Recommended	FY 24-25 Approved
Workers Compensation Fund Revenues					
Payments from General Fund	\$ 746,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Payments from Water Fund	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Investment Earnings	\$ 247	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 776,247	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000
Workers Compensation Fund Expenditures					
General Fund Claims	\$ 52,680	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Water Fund Claims	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
To Workers Comp Fund Balance	\$ -	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000
Total Expenditures	\$ 52,680	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000

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CAPITAL PROJECTS

Capital Project Funds- Capital Project Funds are used to account for revenues and expenditures associated with large facility improvements and capital expenditures. The capital project fund is a multi-year fund in which the budgetary appropriations last the life of the project.

- Capital Facility/Improvements Fund – This fund is used to account for facility upgrades, maintenance, and improvements as well as other large capital needs of the County.

Capital Project Funds	FY 22-23 Actuals	FY 23-24 Original	FY 23-24 Amended	FY 24-25 Recommended	FY 24-25 Approved
Capital/Facility Improvements Fund Revenues					
Transfer from Capital Reserve Fund	\$ 6,227,560	\$ 605,620	\$ 605,620	\$ 640,000	\$ 640,000
Capital/Facility Improvements Expenditures					
Building Improvements	\$ 6,227,560	\$ 605,620	\$ 605,620	\$ 492,620	\$ 492,620
Construction Management Services	-	-	-	78,000	78,000
Contingency	-	-	-	69,380	69,380
Total Expenditures	\$ 6,227,560	\$ 605,260	\$ 605,620	\$ 640,000	\$ 640,000

FY25 Capital Fund Request

Expansion Request #	Description	Capital Fund	Running Total
1	Courthouse – Replacement of (2) boilers	\$50,000.00	\$50,000.00
2	Seaboard – Paint & flooring replacement	\$125,000.00	\$175,000.00
3	Tideland - Paint & flooring replacement	\$160,000.00	\$335,000.00
4	Capital Projects 15% inflation	\$157,620.00	\$492,620.00
5	Construction Management Services	\$78,000.00	\$570,620.00
6	Contingency	\$69,380.00	\$640,000.00
TOTAL		\$640,000.00	

Administrative Charges to General Fund
Fiscal Year 2024-2025

Basis	General	General Percent Share	Water	Water Percent Share	Solid Waste	Solid Waste Percent Share	Total
1 Board	396,005	92.50%	21,406	5.00%	10,703	2.50%	428,114
2 Administration	634,576	92.50%	34,301	5.00%	17,151	2.50%	686,028
3 Human Resources	289,634	92.66%	22,933	7.34%	-	0.00%	312,567
4 Finance	636,231	78.64%	161,811	20.00%	11,014	1.36%	809,056
5 Information Technology	276,231	87.69%	35,538	11.28%	3,231	1.03%	315,000
6 Tax/Solid Waste Bills	14,332	50%	-	0.00%	14,332	50%	28,664
7 Tax/Solid Waste Collections	33,663	50%	-	0.00%	33,663	50%	67,325
8 Rent	-		31,060		38,955		70,015
Total	\$ 2,280,671		\$ 307,050		\$ 129,048		\$ 2,716,769

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 \$20 sq. foot/yr. for Water; SW is based on avg. of rent paid to outside vendors for other convenience sites

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

ID/Door Access Cards – Administration Office

Definition/Comments – Replacement of ID/Door Access Card(s) within 3 years of original issuance.

Fees Charged – \$5.00

Revenue Code – 10-0600-489000

Elections

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

**Anything under \$1.00 is not charged.

Beaufort County

Emergency Management, Fire Marshal & Emergency Services

Fire Inspection Fee for Business

\$50.00 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 Animal Services Fee Schedule 2024-2025

Description		Fee	Code
Citations			
Animal Cruelty:	1 st Offense	\$ 150.00	100400-438000
	2 nd Offense	\$ 175.00	
	3 rd Offense	\$200.00	
	4 th Offense	\$250.00	
	5 th Offense	\$500.00	
Abandonment:	1 st Offense	\$ 150.00	100400-438000
	2 nd Offense	\$ 175.00	
	3 rd Offense	\$200.00	
	4 th Offense	\$250.00	
	5 th Offense	\$500.00	
Tethering Violation:	1 st Offense	\$ 100.00	100400-438000
	2 nd Offense	\$ 150.00	
	3 rd Offense	\$200.00	
	4 th Offense	\$300.00	
	5 th Offense	\$500.00	
Teasing or Molesting Animals:	1 st Offense	\$ 50.00	100400-438000
	2 nd Offense	\$ 75.00	
	3 rd Offense	\$150.00	
	4 th Offense	\$250.00	
	5 th Offense	\$500.00	

Feeding or Harboring	1 st Offense	\$ 50.00	100400-438000
Stray Animals:	2 nd Offense	\$ 75.00	
	3 rd Offense	\$150.00	
	4 th Offense	\$250.00	
	5 th Offense	\$500.00	
Nuisance:	1 st Offense	\$ 150.00	100400-438000
	2 nd Offense	\$ 200.00	
	3 rd Offense	\$250.00	
	4 th Offense	\$300.00	
	5 th Offense	\$500.00	
Collar & Identification:	1 st Offense	\$ 50.00	100400-438000
	2 nd Offense	\$ 75.00	
	3 rd Offense	\$150.00	
	4 th Offense	\$250.00	
	5 th Offense	\$500.00	
Livestock at Large:	1 st Offense	\$ 150.00	100400-438000
	2 nd Offense	\$ 175.00	
	3 rd Offense	\$200.00	
	4 th Offense	\$250.00	
	5 th Offense	\$500.00	
Fowl at Large:	1 st Offense	\$ 150.00	100400-438000
	2 nd Offense	\$ 175.00	
	3 rd Offense	\$200.00	
	4 th Offense	\$250.00	
	5 th Offense	\$500.00	

Dangerous Dog	1 st Offense	\$200.00	100400-438000
Violation:	2 nd Offense	\$300.00	
	3 rd Offense	\$400.00	
	4 th Offense	\$500.00	

Failure to Vaccinate	1 st Offense	\$ 75.00	100400-438000
For Rabies:	2 nd Offense	\$ 100.00	
	3 rd Offense	\$150.00	
	4 th Offense	\$250.00	
	5 th Offense	\$500.00	

Interference:	1 st Offense	\$ 100.00	100400-438000
	2 nd Offense	\$ 200.00	
	3 rd Offense	\$300.00	
	4 th Offense	\$400.00	
	5 th Offense	\$500.00	

Impoundment and Boarding

Cat or Dog 100400-438000

1st Offense \$25.00 impoundment per animal

2nd Offense \$50.00 impoundment per animal

3rd Offense \$75.00 impoundment per animal

\$ 10.00 per day boarding per animal

100400-438000

\$15.00 per day for bite quarantine

Rabies Vaccine

Cat or Dog

\$10.00 1 year vaccination only

100400-438000

Beaufort County Animal Services Fee Schedule 2024-2025

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



Beaufort County Health Department Fee Schedule FY 24-25

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

Clinical Service Fees:

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

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

12001	Simple Repair of superficial wounds of Scalp/Neck/Axillae/Genitalia/Trunk (including hands and feet) 2.5 cm or less	\$189.00
12002	Simple Repair of superficial wounds of Scalp/Neck/Axillae/Genitalia/Trunk (including hands and feet) 2.6-7.5 cm	\$227.00
12011	Simple Repair of superficial wounds Face/Ears/Eyelids/Nose /Lips/Mucous membrane 2.5cm or less	\$223.00
12013	Simple Repair of superficial wounds Face/Ears/Eyelids/Nose /Lips/Mucous membrane 2.6-5.0 cm	\$268.00
12031	Repair Intermediate wounds of Scalp/Axillae/Trunk/Extremities 2.5 cm or less	\$258.00
12032	Repair Intermediate wounds of Scalp/Axillae/Trunk/Extremities 2.6-7.5 Cm	\$337.00
12041	Repair Intermediate Neck/Hands/Feet/external Genitalia	\$286.00
12042	Repair Intermediate Neck/Hands/Feet/external Genitalia	\$328.00
12051	Repair Intermediate Face/Ears/Eyelids/Nose/Lips&/Mucous membrane 2.5 cm or less	\$328.00
12052	Repair Intermediate Face/Ears/Eyelids/Nose/Lips&/Mucous membrane 2.6-5.0 cm	\$350.00
16000	Initial Treatment 1st Degree Burn Local	\$98.00
16020	Dressing/Debridement of partial thickness burns, initial or subsequent, small less than 5% of body surface area	\$130.00
17000	Destruction Premalignant Lesion 1st	\$85.00
17003	Destruction Premalignant Lesion, second through 14 lesions	\$13.00
17110	Destruction Benign Lesions Up To 14	\$139.00
17111	Destruction Benign Lesions 15 or more lesions	\$156.00
17250	Chemical Cauterization Granulation Tissue	\$102.00
2000F	Blood Pressure Monitoring (Inc. referral & follow up)	Flat Fee \$10.00
20552	Injection Single/Multiple Trigger Point 1 -2 muscles	\$93.00
20600	Arthrocentesis Aspiration and or/Injection Small Joint/Bursa without ultrasound guidance	\$81.00
20605	Arthrocentesis Aspiration/and or Injection Intermediate Joint/Bursa without ultrasound guidance	\$90.00
20610	Arthrocentesis Aspiration and or Injection Major Joint/Bursa without ultrasound guidance	\$117.00
29105	Application of Long Arm Splint Shoulder to Hand	\$167.00
29125	Application of Short Arm Splint Forearm to Hand	\$120.00
29130	Application of Finger Splint Static	\$67.00
30300	Removal Foreign Body Intranasal Office Type Procedure	\$294.00
36415	Venipuncture	\$10.00
46900	Destruction of lesion(s), anus, simple	\$161.00
46924	Destruction of lesion(s), anus, extensive	\$360.00
51701	Insertion of Non-indwelling Bladder Catheter	\$99.00
54050	Destruction of lesion(s), male genitals, simple	\$99.00
54065	Destruction of lesion(s), male genitals, extensive	\$169.00
56501	Destruction of lesion(s), female genitals, simple	\$101.00
56515	Destruction of lesion(s), female genitals, extensive	\$172.00
57150	Condylomata treatment	\$86.00
57170	Diaphragm Fitting	\$120.00
58300	IUD Insertion	\$161.00
58301	IUD Removal	\$180.00

59025	Fetal Non-Stress Test	\$82.00
59425	AntePartum Care 4-6 Visits	\$1,200.00
59426	AntePartum Care 7+	\$2,300.00
59430	Post-Partum Care	\$311.00
65205	Removal Foreign Body , eternal eye, Conjunctival Superficial	\$82.00
69200	Removal of Foreign body from external Auditor Cana without Anesthesia	\$173.00
69210	Removal Impacted Cerumen requiring Instrumentation , unilateral	\$88.00
80048-90	Basic Metabolic Panel Calcium Total	\$40.00
80050-90	General Health Panel	\$15.00
80051-90	Electrolyte Panel	\$9.00
80053-90	Comprehensive Metabolic Panel	\$6.00
80061-90	Lipid Panel	\$45.06
80069-90	Renal Function Panel	\$35.00
80074-90	Acute Hepatitis Panel	\$21.00
80076-90	Hepatic Function	\$8.00
80305	Point of Care Urine Test	\$10.00
80307-90	Urine Drug Screen	\$0.00
81000	Urinalysis Dip Stick/Tablet Reagent Non-Automated with microscopy	\$10.00
81001	Urinalysis Dip Stick/Tablet Reagent Automated with Microscopy	\$18.00
81002	Urinalysis Dip Stick/Tablet Reagent Non-Automated Without microscopy	\$7.50
81003	Urinalysis w/o Microscope Automated	\$8.00
81025	Pregnancy Test - Urine	\$18.00
82040-90	Albumin Serum ,Plasma or Whole Blood	\$7.00
82043-90	Albumin Urine or other source quantitative each specimen	\$7.00
82120	Amine Test	\$10.00
82150-90	Assay Of Amylase	\$5.00
82247-90	Bilirubin Total	\$14.00
82248-90	Bilirubin Direct	\$7.00
82274	Fecal Occult Blood	\$30.00
82306-90	Vitamin D, 25 Hydroxy Includes Fractions If Performed	\$15.00
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	\$5.00
82565-90	Creatinine, Blood	\$7.00
82575-90	Creatinine Clearance	\$10.00
82607-90	Cyanocobalamin Vitamin B-12	\$20.00
82670-90	Assay Of Estradiol	\$5.00
82672-90	Assay Of Estrogens Total	\$5.00
82677-90	Assay Of Estriol	\$5.00
82728-90	Assay Of Ferritin	\$18.00
82746-90	Assay Of Folic Acid Serum	\$19.00
82947	Glucose – Venous	\$12.00

82948	Glucose Blood Reagent Strip	\$8.74
82950	Glucose – 1HR	\$21.00
82951	Glucose Tolerance Test	\$46.00
82952	GTT 4th Specimen	\$16.00
82962	Glucose – Monitoring Device	\$10.00
83001-90	Gonadotropin Follicle Stimulating Hormone	\$6.00
83002-90	Gonadotropin Luteinizing Hormone	\$24.00
83013-90	Helicobacter pylori, breath test analysis	\$90.00
83018-90	Heavy Metal Quantitative Each	\$5.00
83020-90	Hemoglobin Fractionation/Quantitation Electrophoresis	\$0.00
83036	Hemoglobin (Hb) A1c	\$20.00
83525-90	Assay Of Insulin, Total	\$5.00
83540-90	Assay Of Iron	\$9.00
83550-90	Iron Binding Capacity	\$12.00
83655	Lead Blood (Adult)	\$23.00
83690-90	Assay Of Lipase	\$4.00
83718-90	Lipoprotein Direct Measurement High Density Cholesterol	\$11.00
83735	Magnesium	\$3.00
84075-90	Assay Of Phosphatase Alkaline	\$7.00
84132-90	Potassium Serum ,Plasma or Whole Blood	\$6.00
84144-90	Assay Of Progesterone	\$5.00
84146-90	Assay Of Prolactin	\$5.00
84152-90	Assay Of Prostate Specific Antigen (PSA)Complexed	\$5.00
84153-90	Assay Of Prostate Specific Antigen(PSA), Total	\$5.00
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	\$30.00
84403-90	Assay Of Testosterone Total	\$30.00
84436-90	Assay Of Thyroxine Total	\$8.00
84439-90	Assay Of Free Thyroxine	\$12.00
84442-90	Assay Of Thyroxine Binding Globulin	\$5.00
84443-90	Assay Of Thyroid Stimulating Hormone (TSH)	\$21.00
84450-90	Transferase Aspartate Amino (AST) (SGOT)	\$7.28
84460-90	Transferase Alanine Amino (Alt) (SGPT)	\$7.00
84478-90	Assay Of Triglycerides	\$8.00
84479-90	Thyroid Hormone(T3 or T4) Uptake or Thyroid Hormone Binding ratio	\$8.00
84480-90	Assay Of Triiodothyronine T3 Total Tt3	\$19.00
84520-90	Assay Of Urea Nitrogen Quantitative	\$5.00
84550-90	Assay Of Blood/Uric Acid	\$3.00
84681-90	Assay Of C-Peptide	\$5.00
84702-90	Gonadotropin Chorionic Quantitative	\$12.22
84703-90	Gonadotropin Chorionic Qualitative	\$20.18
85007	Blood Count Smear Microscopic exam With /Manual Differential WBC count	\$11.00
85008	Blood Count Smear Microscopic W/O Manual Differential WBC count	\$13.00

85018	Hemoglobin	\$10.00
85025-90	CBC with Differential	\$4.00
85027	Blood Count Complete Automated	\$23.00
85045-90	Blood Count Reticulocyte Automated	\$6.00
85245-90	Clotting Factor VII VW factor, ristocetin cofactor	\$5.00
85246-90	Clotting Factor VIII VW Factor Antigen	\$5.00
85420-90	Fibrinolytic Factors & Inhibitors, plasminogen, except antigenic assay	\$5.00
85610-90	Prothrombin Time	\$6.00
85651-90	Sedimentation Rate RBC Non-Automated	\$9.42
85652-90	Sedimentation Rate RBC Automated	\$7.40
85730-90	Thromboplastin Time Partial Plasma/Whole	\$6.00
86003-90	Allergen Specific IgE Quantitative /Semiquantitative each allergen	\$5.00
86038-90	Antinuclear Antibodies (ANA)	\$4.00
86140-90	C-Reactive Protein	\$5.00
86141-90	C-Reactive Protein High Sensitivity	\$5.00
86200-90	Cyclic Citrullinated Peptide (CCP) Antibody	\$5.00
86225-90	DNA Antibody Native/Double Stranded	\$32.23
86280-90	Hemagglutination Inhibition Test (HAI)	\$5.00
86308-90	Heterophile Antibodies, Screen	\$23.00
86317-90	Hepatitis B Surface Antibody (Hepatitis B Titer)	\$50.00
86336-90	Inhibin A	\$5.00
86341-90	Islet Cell Antibody	\$5.00
86376-90	Microsomal Antibodies, Each	\$5.00
86382	Rabies Titer	\$55.00
86430-90	Rheumatoid Factor, Qualitative	\$5.00
86431-90	Rheumatoid Factor, Quantitative	\$5.00
86580	TB Skin Test	Flat Fee \$16.00
86592	RPR	\$10.00
86593-90	Syphilis Test Quantitative	\$0.00
86615-90	Antibody Bordetella	\$5.00
86618-90	Antibody Borrelia Burgdorferi (Lyme Disease)	\$5.00
86677-90	Antibody Helicobacter Pylori	\$5.00
86695-90	Antibody Herpes Simplex Type 1	\$17.00
86696-90	Antibody Herpes Simplex Type 2	\$25.00
86704-90	Hepatitis B Core Antibody (HBcAB); Total	\$6.00
86706-90	Hepatitis B Surf Antibody (HBsAb)	\$5.00
86708-90	Hepatitis A Ab, Total	\$10.00
86709-90	Hepatitis A Ab, IgM	\$10.00
86735-90	Mumps Titer (MMR Immunity Profile)	\$10.00
86753-90	Antibody Protozoa, not elsewhere specified	\$5.00
86762-90	Rubella Titer (MMR Immunity Profile)	\$10.00
86765-90	Measles Titer (MMR Immunity Profile)	\$10.00
86787-90	Varicella Titer	\$12.00
86800-90	Thyroglobulin Antibody	\$5.00

86803-90	Hepatitis C Antibody	\$0.00
86850-90	Antibody Screening	\$8.00
86870-90	Antibody Identification RBC antibodies each panel for each serum technique	\$0.00
86900-90	Blood Typing ABO	\$12.00
86901-90	Blood Typing Serologic Rh (D)	\$4.00
86904-90	Blood Typing antigen screening for compatible unit using patient serum, per unit screened	\$0.00
87040-90	Culture Bacterial Blood Aerobic With isolation and presumptive identification of isolates	\$5.00
87045-90	Culture Bacterial, Stool Aerobic with isolation and preliminary examination , salmonella and shigella species	\$5.00
87046-90	Culture Bacteria Stool Aerobic additional pathogens, isolation and presumptive identification of isolates, each plate	\$5.00
87070-90	Culture Bacteria , any other source except urine,blood or stool with isolation and presumptive identification of isolates	\$17.00
87081-90	Culture Presumptive Pathogenic Organisms Screening only	\$18.16
87086-90	Urine Culture	\$10.00
87088-90	Culture bacterial, with isolation and presumptive identification of each isolate,urine	\$23.00
87110-90	Culture Chlamydia Any Source	\$0.00
87150-90	GroupB Beta Strep	\$47.00
87164-90	Dark Field Exam Any Source, includes specimen collection	\$9.00
87177-90	Ova & Parasites Direct Smears Concentration	\$5.00
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	\$5.00
87210	Wet Mount	\$12.00
87220	Tissue examination by KOH Slide from sample of skin, hair nails for fungi or ectoparasite ova or mites (scabies)	\$16.00
87329-90	Infectious agent antigen detection by immunoassay technique EIA Giardia	\$5.00
87340-90	Infectious agent antigen detection by immunoassay technique EIA Hep B surface antigen (HBsAg)	\$4.00
87389-90	Infectious agent antigen detection by immunoassay technique EIA W/Hiv-1 & Hiv-2 Antibody	\$0.00
87420-90	Infectious agent antigen detection by immunoassay technique EIA Respiratory Syncytial Virus	\$32.96
87426	Infectious Agent Antigen Detection by Immunoassay	\$45.00
87427-90	Infectious agent antigen detection by immunoassay technique EIA Shiga-Like Toxin	\$5.00
87491-90	Infectious Agent detection by nucleic acid Chlamydia Trachomatis Amplified Probe technique	\$0.00
87522-90	Infectious Agent detection by nucleic acid Hepatitis C Quantification includes Reverse Transcription when performed	\$100.00
87528-90	Infectious Agent detection by nucleic acid Herpes Simplx Virus Direct Probe T	\$0.00
87591-90	Infectious Agent detection by nucleic acid Neisseria Gonorrhoeae Amplified Probe	\$0.00
87593-90	Infectious agent detention by nucleic acid Mondypox Virus	\$77.00
87624-90	HPV High Risk Strain	\$30.00

87635	COVID-19 Testing	\$95.31
87801	Infectious Agent detection by nucleic acid Multiple Organisms Amplified Probe	\$92.00
87804	Infectious Agent detection by immunoassay with direct optical observation Influenza	\$22.00
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
87902-90	Infectious agent genotype analysis by nucleic acid; Hepatitis C Virus	\$112.00
88175-90	Pap Smear (Non-Medicaid Only)	\$22.00
90378	Respiratory Syncytial Virus, monoclonal antibody recombinant intramuscular use 50 Mg	\$1,832.00
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
90480	COVID-19 Administration Fee	\$40.00
90619	Meningococcal (MenQuadfi)	\$160.00
90633	Hepatitis A	\$39.00
90636	Twinrix (Hepatitis A / Hepatitis B)	\$110.00
90648	HIB	\$30.00
90649	Gardasil/HPV	\$215.00
90651	Gardasil 9	\$290.00
90657	Influenza	\$12.50
90658	Influenza – (3yr and above)	\$12.50
90662	Influenza High Dose	\$64.00
90670	Pneumococcal Prevnar	\$215.00
90675	Rabies – Intramuscular (pre/post)	\$300.00
90677	Prevnar 20	\$263.00
90680	Rotavirus	\$118.00
90686	Influenza	\$12.50
90688	Influenza	\$12.50
90696	Kinrix (Dtap/IPV)	\$55.00
90698	Pentacel (Dtap/IPV/Hib)	\$105.00
90700	DTaP	\$28.00
90707	MMR (Mumps, Measles, Rubella)	\$90.00
90710	MMRV (Mumps, Measles, Rubella, Varicella)	\$125.00
90713	IPV	\$40.00
90714	Td (Tetanus)	\$35.00
90715	Tdap	\$47.00
90716	Varicella	\$175.00
90732	Pneumococcal	\$115.00

90744	Hepatitis B Pediatric	\$25.00
90746	Hepatitis B (Adult)	\$71.00
90772	Therapeutic Prop Diaz Injec	\$39.73
90782	Injection	\$20.00
90785	Interactive Add on	\$18.00
90791	Psychiatric Evaluation	\$210.00
90792	Psychiatric Evaluation with medical services	\$248.00
90832	Psychotherapy 16-37 min	\$95.00
90834	Psychotherapy 38-52 min	\$110.00
90837	Psychotherapy 53+ min	\$150.00
90839	Psychotherapy for crisis 30-74 min	\$145.00
90840	Psychotherapy for crisis, each additional 30 minutes beyond 74 min	\$110.00
90846	Family therapy without client	\$114.00
90847	Family therapy with client	\$135.00
90849	Group therapy (multi-family)	\$95.00
90853	Group therapy (other than of a multi-family group)	\$46.00
91321	Moderna 6-11 years COVID-19 Vaccine	\$140.00
91322	Moderna 12 years-older COVID-19 Vaccine	\$140.00
92002	Ophthalmological Medical exam and evaluation with initiation of diagnostic and treatment , program, intermediate new patient	\$81.00
92012	Ophthalmological Medical exam and evaluation with initiation of diagnostic and treatment , Intermediate Established patient	\$81.00
92551	Screening Test Pure Tone Air Only	\$22.00
92567	Tympanometry	\$35.00
92587	Distortion Product Evoked Otoacoustic Emissions, limited evaluation with interpretation and report	\$74.00
93000	Electrocardiogram Routine Ecg W/Least 12 Leads with interpretation and report	\$50.00
93040	Rhythm ECG 1-3 Leads With Interpretation and report	\$28.00
93041	Rhythm ECG 1-3 Leads tracing only without Interpretation and report	\$40.00
94010	Spirometry expiratory flow rate measurements, with or without maximal voluntary ventilation	\$47.00
94060	Bronchodilation Responsiveness Spirometry Pre & Post-Bronchodilator Administration	\$82.00
94640	Pressurized/ Non-pressurized Inhalation Treatment	\$31.00
94664	Demo & Evaluation Of Patient Utilization of Generator/Nebulizer/Inhaler	\$39.00
94760	Noninvasive Ear/Pulse Oximetry, for oxygen saturation Single Determination	\$8.00
95115	Professional services for allergen immunotherapy ,not including provision of allergenic extracts, single injection	\$17.00
95117	Professional services for allergen immunotherapy ,not including provision of allergenic extracts, 2 or more injections	\$23.00
95249	Ambulatory CGM of interstitial tissue fluid via a subcutaneous sensor for a minimum of 72 hours; patient provided equipment, sensor placement, hook-up, calibration of monitor, patient training, and printout of recording.	\$62.00
96101	Psychological Testing Per hour , includes administration interpret and report	\$81.00
96110	Developmental Screen With/Scoring & Documentation, per standardized instrument	\$19.00

96111	Developmental Testing W/Interpretation & Report	\$121.00
96127	Brief emotional or behavior assessment	\$8.00
96160	Administration Of Patient-Focused Health	\$19.00
96372	Injection	\$25.00
97802	Medical Nutrition, Initial Assess. & Intervention	\$38.00
97803	Medical Nutrition, Individual, Subsequent	\$34.00
97804	Medical Nutrition, Group 2 or more	\$25.00
98960	Education & Training Self-Management non-physician, using standardized curriculum face to face , each 30 minutes individual patient	\$25.00
98961	Education & Training Self-Management Non physician 2-4 patients	\$24.00
99000	Specimen Collection & Handling	\$14.00
99024	Postop Follow Up Visit Related To Origin	\$73.65
99058	Service Provided Emergency Basis In Office , which disrupts other scheduled office services, in addition to basic service	\$41.00
99070	Supplies & Materials Provided By the physician or QHP over and above those usually included with the office visit or other services related	\$15.00
99080	Special Reports such as insurance forms, more than the information conveyed in the usual communications or standard reporting form	\$36.05
99173	Screening Test of Visual Acuity Quantitative bilateral	\$21.00
99201	Office Visit I	\$72.00
99202	Office Visit II	\$110.00
99203	Office Visit III	\$161.00
99204	Office Visit IV	\$241.00
99205	Office Visit V	\$307.00
99211	Office Visit I	\$40.00
99212	Office Visit II	\$68.00
99213	Office Visit III	\$100.00
99214	Office Visit IV	\$153.00
99215	Office Visit V	\$224.00
99241	Office Consultation Level 1	\$110.00
99242	Office Consultation Level 2	\$178.00
99243	Office Consultation Level 3	\$230.00
99244	Office Consultation Level 4	\$331.00
99245	Office Consultation Level 5	\$414.00
99354	Prolong Svc Office O/P Dir Contact 1st Hr	\$116.00
99381	Initial Preventive Medicine New Patient age younger than 1 year	\$148.00
99382	Initial Preventive Medicine New Pt Age 1- 4 years	\$153.00
99383	Initial Preventive Medicine New Pt Age 5-11 years	\$153.00
99384	Office Visit 12-17 YR	\$195.00
99385	Office Visit 18-39 YR	\$199.00
99386	Office Visit 40-64 YR	\$230.00
99387	Office Visit 64+ YR	\$247.00
99391	Periodic Preventive Med Established Patient age younger than 1 year	\$140.00
99392	Periodic Preventive Med Est Patient 1-4years	\$142.00

99393	Periodic Preventive Med Est Patient 5-11 years	\$142.00
99394	Office Visit 12-17 YR	\$168.00
99395	Office Visit 18-39 YR	\$170.00
99396	Office Visit 40-64 YR	\$186.00
99397	Office Visit 64+ YR	\$202.00
99401	Preventive Med. Counseling 15 Minutes	\$45.00
99402	Preventive Med Counseling 30 Minutes	\$79.00
99406	Tobacco Cessation Counseling (3-10 min)	\$19.00
99407	Tobacco Cessation Counseling (10+ min)	\$37.00
99408	Alcohol/Substance Screen & Intervention 15-30 minutes	\$45.00
99409	Alcohol/Substance Screen & Intervention greater than 30 minutes	\$90.00
99411	Preventive Medicine Counseling Group 30 min	\$27.00
99412	Preventive Medicine Counseling Group 60 min	\$33.00
99417	Prolonged Office Visit	\$32.00
99441	Telephone evaluation and management service. 5-10 min. of medical discussion	\$43.00
99442	Telephone evaluation and management service. 11-20 min. of medical discussion	\$72.00
99443	Telephone evaluation and management service. 21-30 min. of medical discussion	\$105.00
99455	Work Related or medical disability examination by the treating physician	\$118.00
99497	Advance Care Planning, 30 minutes	\$95.00
99498	Advance Care Planning, each additional 30 minutes	\$85.00
99499	CDL Exam	\$90.00
99501	Maternal Assessment Home Visit	*86.00
99502	Newborn Assessment Home Visit	*\$89.00
90471EP	Immunization Update 1 Unit (Children)	\$22.50
90472EP	Immunization Update 2+ Units (use w/90471) Children	\$15.00
D0145	Oral Evaluation for a patient under 3 yrs of age and counseling w/ primary caregiver	\$42.00
D1206	Topical application of fluoride varnish	\$19.00
G0008	Medicare/BCBS Influenza Admin Fee	\$22.50
G0009	Medicare/BCBS Pneum. Admin Fee	\$22.50
G0010	Medicare/BCBS Hepatitis B Admin Fee	\$22.50
G0103	Prostate cancer Screening (PSA) prostate specific antigen test	\$55.69
G0108	Diabetes Outpatient Self-Management Individual	\$55.00
G0109	Diabetes Outpatient Self-Management Group 2 or more	\$25.00
G0136	Administration, evidence based social determinants of health risk assessment tool	\$25.00
G0179	Physician Recertification for Medicare covered home health services	\$0.00
G0180	Physician Certification for Medicare home health services	\$0.00
G0270	Medical Nutrition Therapy; Reassess Individual	\$35.00
G0271	Medical Nutrition Therapy; Reassess Group	\$20.00
G0402	Initial Preventive physical Exam face to face	\$239.00
G0438	Annual wellness visit includes personalized prevention plan of service , Initial Visit	\$239.00
G0439	Annual wellness visit includes personalized prevention plan of service , subsequent Visit	\$175.00
G0480-90	Urine Drug Screen Define	\$0.00
G2211	Complex E/M Visit Add-On	\$17.00
G9873	1ST MDPP core session	\$38.00

G9874	4 MDPP core sessions attended	\$115.00
G9875	9 MDPP core sessions attended	\$191.00
G9876	2 MDPP core maintenance sessions attended in months 7-9; no weight loss	\$76.00
G9877	2 MDPP core maintenance sessions attended in months 10-12; no weight loss	\$76.00
G9878	2 MDPP core maintenance sessions attended in months 7-9; 5% weight loss	\$101.00
G9879	2 MDPP core maintenance sessions attended in months 10-12; 5% weight loss	\$101.00
G9880	5% weight loss in months 1-12	\$184.00
G9881	9% weight loss in months 1-24	\$38.00
G9882	2 MDPP ongoing maintenance sessions attended in months 13-15; maintained weight loss	\$57.00
G9883	2 MDPP ongoing maintenance sessions attended in months 16-18; maintained weight loss	\$57.00
G9884	2 MDPP ongoing maintenance sessions attended in months 19-21; maintained weight loss	\$58.00
G9885	2 MDPP ongoing maintenance sessions attended in months 22-24; maintained weight loss	\$58.00
G9886	Behavioral counseling for diabetes prevention, in-person, group, 60 minutes	\$25.00
G9887	Behavioral counselling for diabetes prevention, distance learning, 60 minute	\$25.00
G9888	Maintenance 5 percent weight loss from baseline in months 7-12	\$8.00
G9890	Bridge payment	\$38.00
J0561	Penicillin G Benzathine Injection	\$10.00
J0696	Ceftriaxone Sodium Injection	\$20.00
J0702	Betamethasone Acetate & Sod Phosphate	\$7.00
J1020	Methylprednisolone 20 Mg Injection	\$8.00
J1030	Methylprednisolone 40 Mg Injection	\$7.00
J1040	Methylprednisolone 80 Mg Injection	\$10.00
J1050	Depo Provera	\$0.43/unit
J1050UD	Depo Provera	Acquisition
J1094	Injection Dexamethasone Acetate	\$1.16
J1100	Dexamethasone Sodium Phosphate	\$0.45
J1200	Diphenhydramine Hcl Injection	\$1.00
J1725	17P	*\$20/unit
J1885	Ketorolac Tromethamine Injection	\$0.50
J2001	Lidocaine Injection	\$0.50
J2550	Promethazine Hcl Injection	\$4.00
J2790	Rhogram Injection	\$114.00
J2930	Methylprednisolone Injection	\$6.00
J3250	Trimethobenzamide Hcl Injection	\$30.00
J3301	Triamcinolone Acet Injection Not otherwise specified	\$1.50
J3410	Hydroxyzine Hcl Injection	\$10.00
J3420	Vitamin B12 Injection	\$2.00
J7298	Mirena	\$744.00
J7298UD	Mirena	Acquisition
J7300	Paraguard	\$430.00
J7300UD	Paraguard	Acquisition
J7307	Nexplanon	\$714.00
J7307UD	Nexplanon	Acquisition
J7613	Albuterol Non-Comp Unit	0.05/unit

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
Q3014	Telemedicine Originating Site Facility Fee	\$40.00
S0280	Completion Pregnancy Risk Screening (Pregnancy Medical Home)	\$50.00
S0281	Postpartum Clinic Visit (Pregnancy Medical Home)	\$150.00
S4993	Birth Control Pills (per pack)	\$6.00
S4993UD	Birth Control Pills (per pack)	Acquisition
S9442	Childbirth Education Class	\$13.00/Hour
S9455	Diabetic Management Program	\$40.00
S9465	Diabetic Management Program, Dietitian Visit	\$40.00
S9470	Nutritional Counseling, Dietitian Visit	\$40.00
T1001	MC Skilled Nurse Home Visit (15 minutes per unit)	*\$128/Unit
T1002	TB Control Treatment (15 minutes per unit)	*\$93.00/Unit
T1002	STD Control Treatment (15 minutes per unit)	*\$93.00/Unit
N/A	Rabies Titer Shipping & Supplies Fee (Previously RabPak)	\$70.00
N/A	Minority Diabetes Prevention Program Fee	\$10.00
N/A	Return Check Fee	\$25.00
N/A	Urine Drug Screen	\$30.00
N/A	Oral Fluid Drug Screen	\$25.00
N/A	Hair Drug Screen	\$75.00
N/A	PPD Reading, Skin Test Performed by Other Facility	\$8.00

Environmental Health Service Fees

Description	Fee
Site Evaluation for Wastewater System (Improvements Permit or Denial for new sites, 1 acre or less)	\$150.00
Revisit for Site not ready for inspection (new or existing lot evaluations)	\$50.00
Construction Authorization/ Operation Permit for new installation	\$125.00
Permit Revision (If site plan or design flow changes)	\$125.00
Wastewater System Repair Permit (requested by owner)	\$50.00
Wastewater System Repair Permit (by complaint Investigation)	\$75.00
Existing System Re-use Inspection	\$150.00
Letter of Authorization for Mobile Home Park Site	\$30.00
Operation Permits for systems under Management Entity	
Less than 480 gallons per day	\$60.00
Greater than 480 gallons per day (valid for 5yrs)	\$120.00
Contractor Re-Inspection for Denied Installations	\$50.00
Water Samples	
Bacteriological (required well inspection)	\$40.00
Chemical	\$100.00
Pesticide	\$100.00
Petroleum	\$100.00
Lead	\$75.00
Nitrates	\$75.00
New Private Drinking Water Well Permit (includes sampling and inspections required)	\$250.00
Swimming Pool Annual Permit (per pool)	\$100.00
Swimming Pool Plan Review (for new or remodel)	\$150.00
Swimming Pool Revisit (for failure at initial permitting annually)	\$50.00
Swimming Pool Lighting Evaluation (annually for pools with night swimming)	\$50.00
Temporary Display Spa	\$75.00 plus \$25.00 each additional
Tattoo Artist (Annual Fee)	\$200.00
Limited Food Service Establishment Permit (Annual Fee - calendar year)	\$75.00
Temporary Food Establishment (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
Establishment Plan Review (new construction)	\$250.00
Establishment Plan Review (existing establishment with changes to facility or changes to establishments in transitional permitting requiring review)	\$150.00
Engineered Option Permit Fee (filing fee)	\$35.00
AOWE Permit Fee (filing fee)	\$35.00
(a2) Improvement Permit	\$150 (100% of traditional IP)

(a2) Construction Authorization	\$50 (40% of traditional CA)
(a2) Improvement Permit/Construction Authorization (combination single submittal)	\$110 (40% of traditional IP/CA)

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

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

BEAUFORT COUNTY PLANNING AND INSPECTIONS

220 N MARKET STREET
WASHINGTON, NC 27889

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

Public Notice

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

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

New Building Inspection Fee Schedule

Residential & Commercial -New and Additions

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

Home Owner Recovery Fee \$10.00

Other Permits:

Mobile Homes

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

Solar Farms Inspection Fee	\$ 0.25 per panel Minimum Fee is \$200
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
Minimum Fee	\$30.00

BEAUFORT COUNTY PLANNING AND INSPECTIONS

220 N MARKET STREET
WASHINGTON, NC 27889

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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 \$25.00

Mobile Home Park/Travel Trailer Fees

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

Printing Fees

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

Solar Farm Planning Fee

\$500

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Road Renaming

Public notice advertising costs to be paid by applicant

Variance Application

\$250

Petition for Text Amendment

\$250

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

FEE SCHEDULE REGISTER OF DEEDS PURSUANT TO G.S. 161-10 Effective 2/5/2024

Recording Real Estate Instruments

- Instruments except deeds of trust and mortgages \$26 first 15 pages, \$4 ea. add'l page
- Deeds of trust and mortgages \$64 first 35 pages, \$4 ea. add'l page
- Plats \$21 ea. sheet
- Nonstandard document \$25
- Multiple instruments as one, each \$10
- Satisfaction instruments No fee
- Each additional index reference on Assignments \$10
- Each additional required indexed party (over 20) \$2 per name

UCC Records

- One or two pages \$38
- More than two pages \$45 up to 10 pages, \$2 ea. page over 10

Marriage Licenses

- Marriage license \$60
- Delayed marriage certificate, with one certified copy \$20
- Application or license correction with one certified copy \$20
- Marriage license certified copy \$10

Other Records (Birth, Death, Military)

- Recording military discharge No fee
- Military discharge certified copy as authorized No fee
- Birth certificate certified copy \$10
- Birth certificate after one year or more for same county, with one certified copy \$20
- Papers for birth certificate in another county one year or more after birth \$10
- Birth certificate for papers from another county one year or more after birth, with one certified copy \$10
- Death certificate certified copy \$10
- Birth record amendment \$10
- Death record amendment \$10
- Legitimations \$10
- Certified copies unless statute otherwise provides \$5 first page, \$2 ea. add'l page

Other Services

- Administering Notary Public oath \$10
- Notarial acts \$10 each signature (*not charged if performed with acts for which there is a fee except if fee is for registering instruments or plats*)
- Comparing copy for certification \$5
- Uncertified copies .25, .50, & \$2 depending on size of paper (\$2 Map)

"O:\Documents\Fees\Register of Deeds Fees Schedule_May_7_2024.docx" clgarris



Beaufort County Sheriff's Office Fee Schedule

Service Description	Amount
Civil Paper Service	\$30
Concealed Weapons Permit	
New	\$80
Renewal	\$75
Fingerprinting	\$10

BEAUFORT COUNTY WATER DEPT

Effective : July 1, 2024

Tap-On Fee

- ¾" Meter (Short Service – 60 LF or less) \$ 1,100.00
- ¾" Meter (Long Service – 61 LF or more) \$ 1,900.00
- 1" Meter (Short Service – 60 LF or less) \$ 1,300.00
- 1" Meter (Long Service – 61 LF or more) \$ 2,100.00
- Meters larger than one inch Cost plus 20% with \$3,000 minimum

Deposit

- ¾" Meter \$ 150.00
- 1" Meter \$ 150.00
- 2" Meter \$ 250.00

Change of Occupancy Fee

\$ 50.00

Reconnect Fee

\$ 50.00

Late Fee

greater of \$4.00 or
4% of outstanding balance

Meter Test

- ¾" Meter \$ 50.00
- 1" Meter \$ 100.00

Tampering Fees

1st Occurrence

- Lock Based upon actual physical damage \$ 95.00
- MXU Cover \$ 95.00
- MXU \$ 235.00
- MXU & Meter \$ 420.00
- Entire Meter Assembly \$ 620.00
- Other damage \$ 620.00 + cost + 20%

2nd Occurrence

- Lock \$ 145.00
- MXU Cover \$ 145.00
- MXU \$ 285.00
- All others Current Tap Fee

Move Meter

- Existing tap re-used \$ 400.00 + cost of service line
greater than 20 feet + 20%
- New tap required
 - ¾" Meter (Short Service – 60 LF or less) \$ 550.00
 - ¾" Meter (Long Service – 61 LF or more) \$1,650.00

Returned Payment Fee

\$ 25.00

Hydrant Meter Deposit

\$300.00 (refundable)

Hydrant Meter

\$ 32.00/month, + \$7.10/1,000 gallons

Hydrant Meter Replacement

(whole meter or part of meter or damage)

Replacement cost plus 20%

Copies

(1-10 copies free) then \$0.10 each

BEAUFORT COUNTY WATER DEPT

RATE SCHEDULE

Effective: July 1, 2024

ALL DISTRICTS

A. Rural Residential

First 2,000	\$39.10 Minimum
All over 2,000	\$7.15/1,000 Gallons

B. Rural Commercial

First 2,000	\$45.85 Minimum
All over 2,000	\$7.15/1,000 Gallons

C. All Other

First 2,000	\$46.90 Minimum
All over 2,000	\$7.15/1,000 Gallons



Beaufort County, North Carolina
Department of Public Works
Solid Waste Division

111 West 2nd Street | Washington, North Carolina | 27889
 Phone (252) 975-0720 | co.beaufort.nc.us

FY2025 Solid Waste Fee Schedule

Effective: 07/01/2024

Annual Solid Waste Fee \$188 per household

Commercial Yard Waste Disposal Fee \$30.00 per ton

Commercial After-Hours Landfill Access Card \$10.00 per card
(new & replacement)

Household Solid Waste Collectors License \$40.00

Solid Waste Ordinance Civil Penalties

Tier 1

First Offense	Written Warning
Second Offense	\$250.00
Subsequent Offenses	\$500.00

Tier 2

First Offense	\$100.00
Subsequent Offenses	\$500.00

Tier 3

First Offense	\$300.00
Subsequent Offenses	\$500.00

Uncertified Scrap Tires Disposal Fee \$105.00 per ton

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