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# **Manager's Budget Message**

## **Fiscal Year 2025-2026**

### **Recommended Budget**

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

**Date:         May 12, 2025**

This binder contains the County's FY 2025-2026 recommended annual budget as required by North Carolina General Statute 159 and the *Local Government Budget and Fiscal Control Act*. Three general sections comprise the document. The first section is the continuation budget for all funds necessary to carry out the services authorized by the Beaufort County Board of Commissioners. This section contains financial information and narrative descriptions of the programs and services. The narrative portions of this section were created to help explain the purpose and function of the different departments and programs to better educate the reader about County services. Financial summaries, as well as line-item details, are also provided for the reader to review. The second section contains information on 28 General Fund and 4 Enterprise Fund service expansions proposed by departments and outside agencies. These are "new or different" programs or activities that change the current level of service to Beaufort County citizens and taxpayers or are requests from outside agencies for funding above the level provided to them by the County in the previous fiscal year. The third section is a fee manual that describes the user fees that attempt to recover some or all the costs of services from the direct beneficiaries of the services, rather than taxpayers. The budget is balanced and prepared in accordance with the policies and procedures outlined in the *Local Government Budget and Fiscal Control Act*.

### **The Process**

While budgeting is an ongoing process, the budget preparation season officially began on February 11, 2025, at the Board's planning retreat. During the planning sessions, the Board members discussed the current County programs and provided staff with guidance on what they wished to see in the recommended budget.

Budget packets were distributed to County departments and outside agencies in mid-February with instructions regarding continuation budget and service expansion submissions. Budget requests were returned to the Finance Department in mid-March. Individual department meetings were held in early April to review and finalize the budget requests. Revenues were the last items to be addressed because much of the property tax information is not available until late April. The revenues and expenditures were finalized during the first week of May after another full review of revenues, expenditures, and projected fund balance.

The recommended budget will be presented at a special called meeting of the Board on May 12, 2025. The Board will hold budget work sessions during May to review, discuss and make changes to the recommended budget. A public hearing is scheduled for the Commissioners' regular meeting on June 2, 2025. This is an opportunity for the public to make comments on the budget before it is adopted by the Board. It is anticipated that the budget will be adopted after the public hearing, but if additional time is needed, a special meeting for adoption may be called on June 9, 2025. The budget must be adopted by June 30, 2025.

## Goals

This budget is a vision of what the County will strive toward in the coming year. The values communicated during the budget process and incorporated into the recommended budget are:

- Continue to rely on financial plans and systems in the preparation of the proposed budget.
- Conservatively estimate revenues and expenditures to avoid expectations of performance that are not realistic.
- Create an atmosphere where efforts to “spend down” during the fiscal year are discouraged.
- Present a budget that re-evaluates all expenditures and allows for policy review and potential service reductions or expansions based on other policy directives.
- Provide an analysis of County government cost centers to more clearly demonstrate where general fund tax dollars are being spent and what services are provided.

## Overview of the Budget

The recommended budget allocates funding to continue the many critical services provided to the citizens of Beaufort County. Overall Beaufort County economic conditions have been strong. Sales tax revenues have shown strong growth with returns reaching record levels over the last couple of years. However, the impact of rising inflation and the efforts by the Federal Reserve to cool it have worked to plateau sales tax growth. Interest rate earnings have remained steady and are anticipated to remain around current levels as the Federal Reserve continues to study trade policy implications and what monetary action may or may not need to be taken.

- The recommended budget sets the County ad valorem tax rate at 44.5 cents for each \$100 of assessed valuation. The revenue neutral tax rate (RNTR) is calculated at 44.51 cents. The tax rate in the prior year, before revaluation occurred, was 62.5 cents. The tax rate was cut in the FY 21-22 budget by \$0.01 and because the RNTR is used in this budget, the rate remains flat for the 5<sup>th</sup> straight year despite increased inflation pressures. At the assumed collection rate, this will generate approximately \$42.25M in property tax revenue.
- The RNTR is the tax rate in the revaluation year that produces the same amount of revenue generated in the prior year and allows an increase in the current year’s revenue by the average annual growth rate experienced by the County’s tax base since the last reappraisal. NC General Statute 159-11(e) defines the RNTR and requires that it be included in the proposed budget submitted to the governing board “for comparison purposes” in reappraisal years. The revenue neutral spreadsheet, provided by the Local Government Commission and used to calculate the rate, is included in the budget document. The “revenue-neutral” aspect of the RNTR refers to the aggregate tax burden for the entire jurisdiction, not the tax burden for individual taxpayers.
- The recommended budget maintains all the County services and programs provided in the prior year. This is done at the RNTR despite the impact of rising inflation rates, increased health insurance rates, increased property insurance rates, and increased local government retirement contributions required by the State.
- The recommended budget includes a 3% cost-of-living adjustment (COLA). The south region CPI for the 12-month period as of January was 2.8%. The recommended budget has historically not

included a COLA but has instead listed it as a service expansion. The Board has worked hard over the past several years to strengthen the pay and classification plan for the County by conducting market studies, adjusting rates as needed and maintaining those rates against inflation by including COLAs. This has proved to be beneficial in retaining and recruiting qualified staff members. Including a COLA in the recommended budget works to continue these efforts.

- The recommended budget reduces the total County FTEs by 3 (2 in the General Fund and 1 in the Water Fund).
- The FY 25-26 recommended general fund budget of \$76,975,492, is 1.6% greater than the original FY 24-25 budget.
- The recommended budget maintains the K-12 public school system funding level from the prior year at \$18.46M. The school system is projecting a \$1.76M local fund savings from the closure of SW Snowden school. The recommended budget leaves those local savings with the school system to be used in support of current operations.
- The recommended budget reduces the Community College funding by \$128,039 due to prior year one-time funding but meets the FY 25-26 funding request by the College.
- The recommended budget continues to fund the Capital Improvements Fund with 1 cent of projected property tax revenue as established in the FY 19-20 budget. It is projected to produce \$931,873 for capital improvement projects. \$233,300 is recommended for new projects, with the remaining \$698,573 transferred to Capital fund balance until prior year projects are caught up.
- The recommended budget adjusts prior year EMS and fire district tax rates in all districts except the Richland Fire and Rescue District. RNTR calculation sheets for each adjusted district and recommended rates are included later in the budget document. The adjustments for EMS are related to increased operational costs and an effort to reduce the general fund subsidy for EMS. The adjustments for fire are related to increased operational costs and efforts to provide daytime coverage for response.
- The recommended budget increases the solid waste fee by \$5 to offset the costs of increasing solid waste disposal and inflation. This is a 2.7% increase from last year but below the 2.8% CPI increase.
- The recommended budget increases water rates by 3% due to inflation pressures. Rates are equal across all districts.
- The recommended budget maintains an administrative charge to enterprise funds to help offset the costs to the General Fund for providing services to the enterprise funds. The administrative charge is based on a per unit fee specific to the services provided to the enterprise funds.
- The recommended budget appropriates General Fund fund balance in the amount of \$166,298.

## **General Fund**

The recommended General Fund budget for FY 25-26 continuing operations is **\$76,975,492**.

### **Revenues**

- ⇒ The recommended budget sets the County ad valorem tax rate at 44.5 cents for each \$100 of assessed valuation. The RNTR is calculated at 44.51 cents.

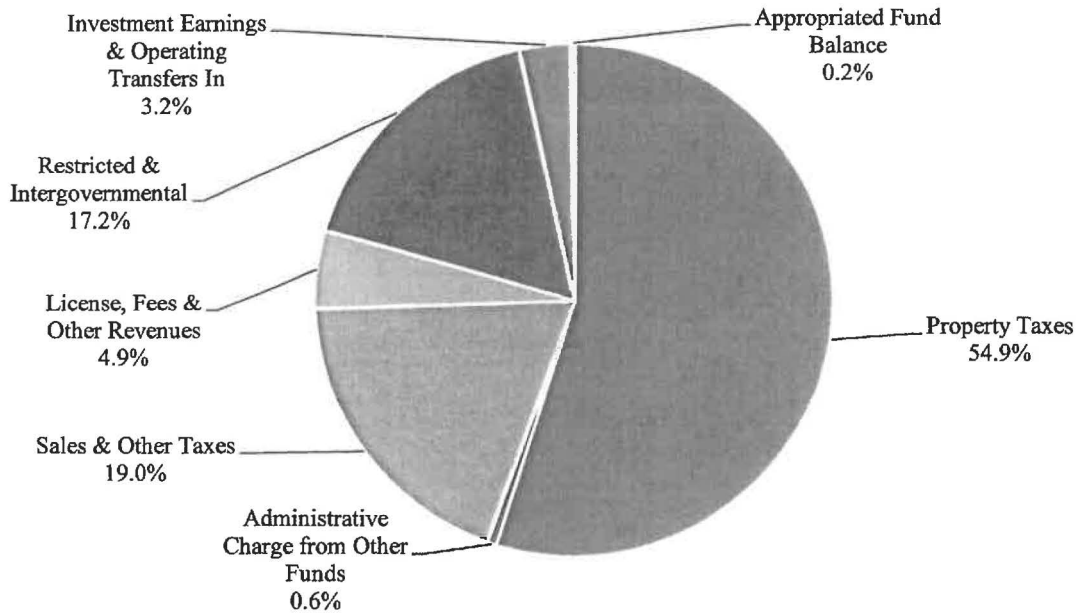
- ⇒ The estimated total taxable valuation is \$9,467,367,002, made up of \$8,815,052,202 in real/personal property and \$652,314,800 in motor vehicles. Collections for real/personal property taxes are assumed at 98.43% and at 100.00% for motor vehicles. The real/personal collection rate is down 0.18% from the prior audited period. The LGBFCA allows the revenue collection calculation rate to use the FY 23-24 audited collection rate of 98.43%.
- ⇒ The estimated total real property valuation in FY 25-26 is up approximately 49.54% (\$2,920,321,857) from FY 24-25 due to revaluation. The RNTR is calculated to adjust for revaluation. The estimated total registered motor vehicle valuation in FY 25-26 is down approximately 4.4% (\$30,024,400) from FY 24-25.
- ⇒ The following table shows the historical tax rate, including the tax rate at the same period in the revaluation cycle (year 1) of \$0.615. The Board of Commissioners changed the current revaluation cycle to 7 years from the last revaluation and will conduct the next revaluation in 6 years.

Fiscal Year	Tax Rate	Revaluation Year
2017-2018	\$0.550	8
2018-2019	\$0.615	1
2019-2020	\$0.635	2
2020-2021	\$0.635	3
2021-2022	\$0.625	4
2022-2023	\$0.625	5
2023-2024	\$0.625	6
2024-2025	\$0.625	7
2025-2026	\$0.445 recom.	1

- ⇒ Projected sales tax revenues are down \$110,020, or 0.76% from the prior year's original estimate. FY 25-26 revenues have been conservatively estimated based on guidance from the NCLM and the NCACC. Sales tax growth over the last few years has plateaued based on efforts by the Federal Reserve to restrain inflation. It is anticipated that sales tax revenue will decline in FY 25-26 due to current trade policies.
- ⇒ Intergovernmental revenues are estimated to increase only slightly by \$55,721 in FY 25-26. This is attributed to an anticipated decrease in State/Federal grant funding due to recent federal cuts under the new administration. Adjustments to EMS tax revenues offset these anticipated losses overall.
- ⇒ Licenses, Fees and other General Fund revenues are projected up by \$484,041. This increase is primarily related to a Comprehensive Opioid, Stimulant, and Substance Use Program (COSSUP) grant at the Health Department and a projected increase in EMS billing revenue.
- ⇒ Investment Earnings are projected to reach \$2.47M due to higher interest rates from the Federal Reserve's actions to help slow inflation and the holding of these rates due to the uncertainty of current trade policies. Investment earnings performance, up or down, will be driven by any policy moves.
- ⇒ The recommended budget appropriates \$166,298 in General Fund fund balance.

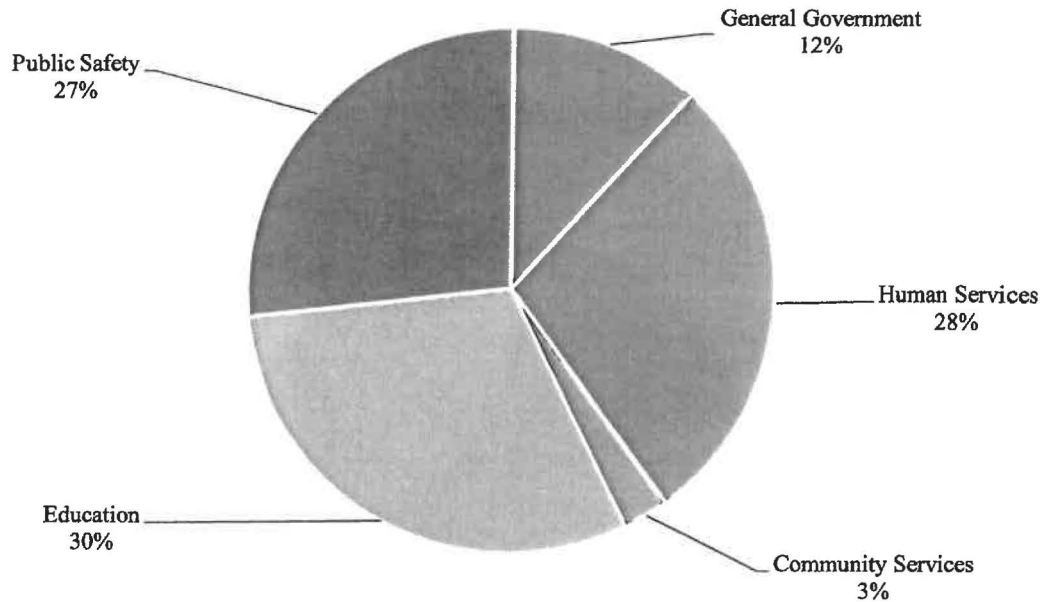
⇒ As of June 30, 2024, the audited unassigned General Fund fund balance was \$25,877,775. At the close of FY 24-25 it is estimated that the unassigned General Fund fund balance will be \$26,733,702, or 35.71% of expenditures. This puts the estimated fund balance percentage within less than 1% of the Board's fund balance target policy of 35%.

⇒ Below is a chart showing the anticipated revenue sources for FY 25-26:



### Expenditures

- ⇒ General Government Cost Centers – excluding debt service and transfers to other funds, expenditures in these cost centers increased overall by 4.2% from the FY 24-25 original budget. The overall increase was mostly driven by personal and benefits costs and some additional information technology costs.
- ⇒ Human Services Cost Centers – expenditures in these cost centers increased overall by 2.5% from prior year. This is driven primarily by a behavioral health grant received by the Health Department. The proposed budget reduces the staffing level at DSS by two positions. The two positions are Income Maintenance Workers added by a service expansion in the prior year budget.
- ⇒ Community Services Cost Centers – expenditures in these cost centers decreased overall by 2.5%. This is driven by one-time funding in the prior year for several outside agencies and reductions in personnel costs in the Economic Development Department that helped balance an increase in the state personnel contract for Cooperative Extension.
- ⇒ Education Cost Centers – the recommended budget across this overall cost center is down 0.6%. The K-12 system funding is flat. The community college is reduced due to one-time prior year funding.
- ⇒ Public Safety Cost Centers – expenditures in these cost centers are up 2.7% overall. The main driver is increased vehicle purchasing costs in the Sheriff's Office.
- ⇒ Below is a chart showing the recommended FY 25-26 appropriations by cost center (it does not include debt service or transfer to other funds in the General Government percentage):



## 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 currently has two enterprise funds: the County Water System, and the Solid Waste Fund.

### Water Fund

The Water Fund recommended budget is \$9,669,590 and includes the following:

- ⇒ 3% increase in rates from the prior year due to inflation. Rates across all districts are uniform.
- ⇒ Continuation of the 10-year Capital Improvements Plan (CIP) for the entire water system as established in FY 18-19.
- ⇒ Expenditures in the amount of \$36,000 are recommended as capital.
- ⇒ Contingency is funded at \$100,000.
- ⇒ Reduces staffing level by one meter technician position as a result of the automated metering infrastructure project.

### Solid Waste Fund

The Solid Waste Fund recommended budget is \$4,743,982 and includes the following:

- ⇒ Increases the solid waste fee by \$5 (\$193 total) to offset the costs of increasing solid waste disposal and inflation. This is a 2.7% increase from last year but below the 2.8% CPI increase. The program continues to fund the opening of the Republic Services Transfer Station on Flanders Filter Road for 4 hours on the first Saturday of the month to receive waste.
- ⇒ Continuation of an administrative fee paid to the general fund for services provided by general fund departments to the solid waste fund.
- ⇒ Continuation of the proposed solid waste “mega-sites” on the north and south sides of the river. This project will be funded outside the annual budget as a special project once the Board makes a final decision.

## Summary

The recommended budget continues all prior year County provided services and operations and does this while applying the RNTR of 44.5 cents per \$100 of valuation, despite the impact of continued inflation and increased demands for service. By using the RNTR, the tax rate remains flat for the 5<sup>th</sup> straight year. The general fund budget is 1.6% greater than the original FY 24-25 budget, which is less than the CPI for the prior 12-month period.

The performance of the economy will play a big role in the execution of this budget as well as the impact of historic changes in the federal government and its funding opportunities. Actions of the Federal Reserve related to interest rates and the uncertainty of federal trade policy impacts will need to be closely monitored throughout the year and potential adjustments in the budget may need to be made.

Putting together a budget is a tremendous effort. Many thanks to Finance Director Anita Radcliffe and her staff who did an outstanding job of helping create an informative and functional document that serves as a management tool and an outline from which the Board can debate policy. I am extremely thankful for their many long hours of hard work and dedication.

Department managers also did an outstanding job as well of analyzing and compiling budgets that met the expectations they were given. They deserve many thanks and tremendous admiration for the jobs they do. I can say without a doubt that people who make the decision to work in local government are truly special people who care about their community and take pride in providing services that make life better for others. I am grateful to have the privilege to work with each of them.

Respectfully submitted,

*Brian M. Alligood*

Brian M. Alligood  
County Manager

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**Proposed Budget Schedule 2025-2026**

Scheduled Week Of	Actual Date	Completed	Budget Task
	2/11/25-2/12/25		Budgetary & strategic planning retreat with Board
02/17/25			Budget Packets distributed to Management Team
02/17/25			Outside Agency budget requests distributed
03/17/25			Preliminary revenue estimates
03/17/25			Outside Agency budget requests submitted to Finance
03/17/25			Continuation budgets submitted to Finance
03/17/25			Expansion budgets submitted to Finance
03/17/25			Budget compiled by Finance
	3/31/25-4/10/25		Budget review with Manager (scheduled over 2 weeks)
	4/29/2025		Finalize revenue estimates - Finance
	5/12/2025		Manager's recommended budget presented to Board (special meeting on 05/12/25)
	5/13/2025		Budget available for public viewing at Clerk's office and posted on web site
See Below			Budget workshops with Board (scheduled over 2 weeks, see below)
05/26/25			Advertise public hearing for budget
	6/2/2025		Public hearing- budget (regular meeting on 06/2/25)
	6/9/2025		Budget adopted (special called meeting on 6/9/25)
	6/23/2025		Budget posted to web site

**Budget workshop meetings with Board**

5/15/2025 General Fund  
5/20/2025 General Fund and Enterprise Funds  
5/22/2025 Service Expansion - County & Outside Agencies  
5/27/2025 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 (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 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Recommended
Animal Services	4	4	4	4	4	4
Building Maintenance	3	3	3	3	3	3
County Manager	4	4	5	5	5	5
Economic Development	2	2	2	2	2	2
Elections	3	3	3	3	3	3
Emergency Management	3	3	3	3	3	3
Emergency Medical Services	34	34	34	34	38	38
Finance	7	7	7	7	7	7
Health Department	45	47	48	45	45	45
Human Resources	3	3	3	3	3	3
Inspections/Planning	3	3	3	3	3	3
Register of Deeds	5	5	5	5	5	5
Sheriff Office:		94	96	109	109	109
Sheriff's Operations	60					
Jail	24					
Communications	18					
Social Services	115	112	111	116	116	114
Soil & Water Conservation	2	2	2	2	2	2
Tax Assessor	13	13	15	14	14	14
Tax Collector	6	6	6	6	6	6
Veterans	1	1	1	1	1	1
Water Department	27	27	27	27	27	26
<b>Grand Total</b>	<b>382</b>	<b>373</b>	<b>378</b>	<b>392</b>	<b>396</b>	<b>393</b>

**BEAUFORT COUNTY SALARY PLAN  
2025-2026**

GRADE	HIRE RATE	PROBATION ACHIEVED	MID POINT	MAXIMUN	POSITION TITLE	FLSA	SAFETY SENSITIVE	DEPARTMENT
56	\$30,839	\$32,381	\$40,090	\$49,342	Animal Shelter Assistant	N	Yes	Animal Services
					Housekeeper*	N	Yes	Social Services
57	\$32,226	\$33,837	\$41,894	\$51,561	Medical Records Assistant III*	N	No	Health
					Office Assistant III	N	No	Elections
					Processing Assistant III*	N	No	Health
58	\$33,676	\$35,359	\$43,778	\$53,881	Practical Nurse I*	N	Yes	Health
59	\$35,191	\$36,951	\$45,749	\$56,306	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
Solid Waste Enforcement Officer	N	Yes	Solid Waste					
60	\$36,775	\$38,613	\$47,807	\$58,840	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	\$38,429	\$40,350	\$49,958	\$61,486	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	\$40,159	\$42,167	\$52,206	\$64,254	Animal Services Officer	N	Yes	Animal Services
					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	\$41,966	\$44,064	\$54,555	\$67,145	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
					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

**BEAUFORT COUNTY SALARY PLAN  
2025-2026**

GRADE	HIRE RATE	PROBATION ACHIEVED	MID POINT	MAXIMUN	POSITION TITLE	FLSA	SAFETY SENTITIVE	DEPARTMENT
					Telecommunicator	N	N/A	Communications
					Water Treatment Plants Operator	N	Yes	Water
64	\$43,855	\$46,047	\$57,011	\$70,167	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	\$45,828	\$48,119	\$59,576	\$73,324	Administrative Assistant II*	N	No	Social Services
		Deputy Sheriff Trainee			Business Personal Property Appraiser	N	No	Tax Administration
		\$42,970			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	\$47,890	\$50,285	\$62,257	\$76,624	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	\$50,045	\$52,547	\$65,058	\$80,072	Administrative Assistant III*	N	No	Health
					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

**BEAUFORT COUNTY SALARY PLAN  
2025-2026**

GRADE	HIRE RATE	PROBATION ACHIEVED	MID POINT	MAXIMUM	POSITION TITLE	FLSA	SAFETY SENSITIVE	DEPARTMENT
68	\$52,297	\$54,911	\$67,985	\$83,674	Chaplain	N	No	Sheriff
					Computer Systems Administrator I*	N	No	DSS
					Resource Conservation Office Manager	N	No	Soil and Water
					Utility Customer Service Supervisor	N	No	Water
69	\$54,650	\$57,382	\$71,044	\$87,439	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
					Technology Specialist	N	No	Sheriff
70	\$57,109	\$59,965	\$74,242	\$91,375	Assistant Detention Center Administrator	N	N/A	Jail
					Assistant Telecommunications Manager	N	N/A	Communications
					Administrative Officer II*	E	No	Social Services
					Animal Services Manager	N	Yes	Animal Services
					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
					Nutrition Program Director I*	N	No	Health
					Public Health Nurse I*	E	Yes	Health
					Purchasing Officer	N	No	Finance
					Social Worker Investigation/ Assessment & Telecommunications Assistant Manager	N	Yes	Social Services
	N	No						
71	\$59,679	\$62,663	\$77,583	\$95,487	Facility Maintenance Supervisor	N	Yes	Public Buildings
					Real Property Appraisal Manager	E	Yes	Tax Administration
72	\$62,365	\$65,483	\$81,074	\$99,784	Accountant	E	No	Finance
					Codes Administrator	N	Yes	Planning
					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	\$65,171	\$68,429	\$84,722	\$104,274	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	\$68,104	\$71,509	\$88,535	\$108,966	County Social Services Program Administrator	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

**BEAUFORT COUNTY SALARY PLAN  
2025-2026**

GRADE	HIRE RATE	PROBATION ACHIEVED	MID POINT	MAXIMUM	POSITION TITLE	FLSA	SAFETY SENSITIVE	DEPARTMENT
					Social Work Program Manager	E	Yes	Social Services
75	\$71,168	\$74,727	\$92,519	\$113,869	Assistant Tax Assessor	E	No	Tax Assessor
					Deputy Sheriff Captain	N	N/A	Sheriff
76	\$74,370	\$78,089	\$96,682	\$118,993	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	\$77,717	\$81,602	\$101,032	\$124,346	Public Health Nursing Director I*	E	Yes	Health
					Tax Collector	E	No	Tax Collector
78	\$81,214	\$85,275	\$105,578	\$129,942	Chief Deputy Sheriff	E	N/A	Sheriff
					Deputy Public Works Director	E	Yes	Water
79	\$84,868	\$89,111	\$110,329	\$135,789	Attorney I - DSS*	E	No	Social Services
					Emergency Services Director	E	Yes	Emergency Medical Services
80	\$88,687	\$93,121	\$115,293	\$141,900	County Assessor	E	No	Tax Administration
					Human Resources Director	E	No	Human Resources
81	\$92,678	\$97,312	\$120,481	\$148,284	Advanced Practice Provider II*	E	Yes	Health
82	\$96,849	\$101,691	\$125,903	\$154,958	Economic Development Director	E	No	Economic Development
83	\$101,207	\$106,267	\$131,569	\$161,931	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. DSS and Health positions only.

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

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**SUMMARY OF REVENUES  
GENERAL FUND**

REVENUES BY MAJOR FUND SOURCE	FY 23/24	FY 24/25	FY 24/25	FY 25/26	FY 25/26
	Actual	Original	Amended	Recommended	Approved
Property Taxes	\$ 40,736,235	\$ 41,319,080	\$ 41,319,080	\$ 42,248,195	
Sales and Other Taxes	13,991,824	14,720,016	14,720,016	14,660,996	
Restricted & Intergovernmental Revenues	13,135,795	13,150,707	13,536,495	13,206,428	
Licenses, Fees and Other Revenues	3,177,309	3,287,956	3,888,654	3,771,997	
Investment Income & Transfers In	3,592,453	1,886,851	1,886,851	2,471,958	
Administrative Charge from Other Funds	397,967	436,098	436,098	449,620	
Appropriated Fund Balance	732,316	928,776	1,987,590	166,298	
Total Revenues	\$ 75,763,899	\$ 75,729,484	\$ 77,774,784	\$ 76,975,492	\$

**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 2025-2026 is based on a total taxable valuation of \$9,467,367,002.

Assumptions: The estimated net taxable value for 2025-2026 including motor vehicles is \$9,467,367,002. With a tax rate of 44.5¢ and a collection rate of 98.43% for real/personal property and a collection rate of 100% for motor vehicles, the projected current year total property tax revenue is \$41,476,878 using the following formula:

*Real/Personal - \$8,815,052,202 multiplied by .445 multiplied by .9843 multiplied by .01 equals \$38,611,119.  
Registered Motor Vehicles - \$652,314,800 multiplied by .445 multiplied by .01 equals \$2,902,801.*

PROPERTY TAXES	FY 23/24	FY 24/25	FY 24/25	FY 25/26	FY 25/26
	Actual	Original	Amended	Recommended	Approved
Current Year	\$ 40,069,157	\$ 40,644,580	\$ 40,644,580	\$ 41,513,920	\$
Prior Years	394,637	433,400	433,400	436,575	
Penalties & Interest	272,441	241,100	241,100	297,700	
Total	\$ 40,736,235	\$ 41,319,080	\$ 41,319,080	\$ 42,248,195	

**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.

<b>SALES &amp; OTHER TAXES &amp; LICENSES</b>	<b>FY 23/24 Actual</b>	<b>FY 24/25 Original</b>	<b>FY 24/25 Amended</b>	<b>FY 25/26 Recommended</b>	<b>FY 25/26 Approved</b>
County 1% (Article 39)	\$ 6,212,972	\$ 6,444,774	\$ 6,444,774	\$ 6,296,460	
Article 40	4,110,909	4,191,548	4,191,548	4,291,418	
Article 42	3,468,276	3,596,633	3,596,633	3,516,502	
Article 44 (GS 105-524)	199,667	198,861	198,861	217,416	
Beer and Wine Licenses	3,278	3,200	3,200	3,000	
State Excise- Register of Deeds	253,150	250,000	250,000	300,000	
Rental Vehicle Receipts	35,342	35,000	35,000	36,200	
<b>Total</b>	<b>\$ 14,283,594</b>	<b>\$ 14,720,016</b>	<b>\$ 14,720,016</b>	<b>\$ 14,660,996</b>	

**Intergovernmental Revenues:**

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

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

<b>RESTRICTED &amp; INTERGOVERNMENTAL REVENUES</b>	<b>FY 23/24 Actual</b>	<b>FY 24/25 Original</b>	<b>FY 24/25 Amended</b>	<b>FY 25/26 Recommended</b>	<b>FY 25/26 Approved</b>
<b>Beer &amp; Wine Tax</b>	\$ 150,714	\$ 145,000	\$ 145,000	\$ 150,000	
<b>FEMA-Disaster Payment</b>	4,921	0	0	0	
<b>ABC Tax Distributions</b>	202,341	177,706	177,706	195,000	
<b>DWI Fines - State Roads Act</b>	4,548	3,800	3,800	5,000	
<b>Federal and State Grants</b>	11,313,078	11,186,941	11,572,729	10,704,041	
<b>Court Costs</b>	45,574	44,850	44,850	50,000	
<b>Lottery Proceeds</b>	462,000	510,471	510,471	479,326	
<b>EMS GF Tax Revenues</b>	952,622	1,081,939	1,081,939	1,623,061	
<b>Total</b>	<b>\$ 13,135,798</b>	<b>\$ 13,150,707</b>	<b>\$ 13,536,495</b>	<b>\$ 13,206,428</b>	

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

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

LICENSES, FEES AND OTHER REVENUES	FY 23/24	FY 24/25	FY 24/25	FY 25/26	FY 25/26
	Actual	Original	Amended	Recommended	Approved
Ad valorem Tax Collection Fees	\$ 130,252	\$ 131,000	\$ 131,000	\$ 135,000	
Animal Services Fees	29,085	33,300	33,300	30,000	
Building & Inspection Fees	138,805	151,800	151,800	137,000	
Cable Franchise Fees	82,230	76,000	76,000	65,000	
Donations/Contributions	39,259	23,500	53,500	23,500	
DSS Aging/Disability Determination	3,800	4,630	4,630	3,920	
DSS Repayments	17,071	11,000	11,000	11,000	
Election/Candidate Fees	4,268	10,000	10,000	5,000	
Election Cost Reimbursement	20,561	0	0	23,655	
EMS Rescue Fees	919,810	1,108,973	1,108,973	1,300,000	
EMS Comm Paramedicine Grant	0	0	196,800	0	
Environmental Health Fees	119,850	113,100	113,100	113,100	
Health Fees	342,980	332,750	332,750	326,175	
Misc. Health Grant	285,396	46,088	386,444	352,805	
Miscellaneous Health Income	137,646	3,000	36,542	7,000	
Hospital Share of Service	7,622	16,440	16,440	0	
Insurance Proceeds	187,864	75,000	75,000	100,000	
Land Records Fees	57	75	75	75	
Lease Revenue	209,918	0	0	0	
Miscellaneous	17,022	25,000	25,000	36,000	
NC Health Choice	100	100	100	0	
Pediatric EMG Care Grant	2,400	4,800	4,800	0	
Register of Deeds - Miscellaneous	189,112	190,800	190,800	196,000	
Rents	48,623	271,000	271,000	252,767	
Sale of Fixed Assets	57,392	60,000	60,000	50,000	
Sheriff's Fees	98,804	110,500	110,500	115,900	
SRO Grant	0	396,000	396,000	396,000	
Tax Department Fees	59,295	73,100	73,100	73,100	
Vending Concessions	28,087	20,000	20,000	19,000	
<b>Total Licenses, Fees &amp; Other</b>	<b>\$ 3,177,309</b>	<b>\$ 3,287,956</b>	<b>\$ 3,888,654</b>	<b>\$ 3,771,997</b>	

**Investment Earnings and Transfers In:**

Investment Earnings are budgeted at \$2,471,958 in FY 25/26. 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.

<b>INVESTMENT EARNINGS &amp; TRANSFERS FROM OTHER FUNDS</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 25/26</b>
	<b>Actual</b>	<b>Original</b>	<b>Amended</b>	<b>Recommended</b>	<b>Approved</b>
Investment Earnings	\$ 3,539,159	\$ 1,886,851	\$ 1,886,851	\$ 2,471,958	
Lease Financing	53,294	0	0	0	
<b>Total Investment Earnings and Transfers In</b>	<b>\$ 3,592,453</b>	<b>\$ 1,886,851</b>	<b>\$ 1,886,851</b>	<b>\$ 2,471,958</b>	

**Neutral Property Tax Increase (Decrease)**

Beaufort County

Note: The top part of this worksheet is used as working papers to make it easier for you (counties and municipalities) to calculate amounts that should be used in the actual budget ordinance.

**Revaluations as of:  
January 1, 2025 and 2018**

Fiscal year		Assessed Valuation as of June 30	Total Adjusted for Annexation or Deannexation	Valuation Increase (Decrease)	Percentage change	
			25-26	9,467,367,002		
<b>2025-26</b>	Revaluation 1/1/2025 estimate	9,467,367,002	25-26	9,467,367,002	2,878,939,602	43.70%
<b>2024-25</b>		6,588,427,400	24-25	6,588,427,400	84,736,680	1.30%
<b>2023-24</b>		6,503,690,720	23-24	6,503,690,720	175,161,880	2.77%
<b>2022-23</b>		6,328,528,840	22-23	6,328,528,840	194,684,200	3.17%
<b>2021-22</b>		6,133,844,640	21-22	6,133,844,640	101,109,522	1.68%
<b>2020-21</b>		6,032,735,118	20-21	6,032,735,118	177,188,030	3.03%
<b>2019-20</b>		5,855,547,088	19-20	5,855,547,088	117,789,309	2.05%
			18-19	5,737,757,779		
<b>2018-19</b>	Revaluation 1/1/2018	5,737,757,779				2.33% <b>Average growth % Doesn't include revaluation increase (decrease)</b>
<b>Last year prior to revaluation</b>					<b>Tax rate</b>	<b>Estimated tax levy</b>
<b>2024-25</b>		6,588,427,400		0.6250	41,177,671	
<b>First year of revaluation</b>					<b>Tax rate to produce equivalent levy</b>	
<b>2025-26</b>		9,467,367,002		0.4349	41,177,671	
<b>Increase (decrease) tax rate for average growth rate</b>					<b>Revenue neutral tax rate, to be included in budget ordinance, adjusted for growth</b>	
<b>2025-26</b>		9,467,367,002		0.4451	42,138,451	
					<b>Increase (Decrease) in Tax Levy</b>	960,780
					<b>Average Percentage Increase (Decrease)</b>	2.33%
					98.43% collection rate except MV	38,611,119
					Motor Vehicles	2,902,801
					<b>Total 2025 levy collection est.</b>	41,513,920
<b>Recommended Tax Rate included in FY 25-26 Budget</b>					<b>\$</b>	<b>0.445</b>

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## GENERAL FUND APPROPRIATED FUND BALANCE

In FY 2025-2026, \$166,298 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 May 2025 Moody's Investor's Service assigned an "Aa3" rating to Beaufort County. Standard & Poor's Ratings Services has assigned a rating on the County's general obligation debt of "AA-" and listed the outlook as stable.

Fiscal Year Ending	Unassigned Fund Balance	Percentage of Expenditures	Fund Balance Target Policy
<b>June 30, 2025 estimated</b>	<b>26,733,702</b>	<b>35.71%</b>	<b>35%</b>
June 30, 2024	25,877,775	36.62%	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, 2025 as follows.

June 30, 2024 Audited Unassigned FB	\$25,877,775
Estimated FB Addition from FY 24-25 Operations	1,022,225
Less: FB Reduction Recommended in FY 25/26	(166,298)
Estimated Unassigned Fund Balance	\$ 26,733,702

Based on the estimate, the County will exceed the minimum 8% fund balance requirement by \$20,744,300 and will have sufficient resources to meet obligations prior to receiving the property tax revenues in December 2025.

Actual FY 23-24	Original FY 24-25	Amended FY 24-25	Recommended FY 25-26	Approved FY 25-26
0	928,776	1,987,590	166,298	

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EXPENDITURES

BUDGET FY 2024-2025									
2024	BUDGET	BUDGET	FY 2024-2026	FY 2025-2026	FY 2025-2026	FY 2025-2026	FY 25-26 RECOMMENDED	PERCENTAGE	Notes
ACTUAL	FY 2024-2025	REVISED	FY 2024-2026	FY 2025-2026	FY 2025-2026	FY 2025-2026	COMPARED TO	CHANGE	+ or - 5%
	ORIGINAL	AS OF	PROJECTED	REQUESTED	RECOMMENDED	APPROVED	FY 24-25 ORIGINAL		
		2/10/2025							
359,271	428,123	428,123	428,123	433,134	433,134	0	5,011	1.2%	
646,594	689,524	689,524	691,179	723,537	723,595	0	34,071	4.9%	
771,107	813,430	813,430	811,877	847,704	847,704	0	34,274	4.2%	
286,404	313,790	313,790	313,805	323,806	326,096	0	12,306	3.9%	
1,410,898	1,510,372	1,510,372	1,511,491	1,562,705	1,562,705	0	52,333	3.5%	
655,046	719,034	719,034	679,034	699,409	701,029	0	-18,005	-2.5%	
312,240	326,545	326,545	304,095	324,605	324,605	0	-1,940	-0.6%	
438,048	469,293	476,793	453,576	469,957	469,957	0	664	0.1%	
416,820	478,938	485,652	436,858	493,422	493,407	0	14,469	3.0%	
1,486,923	1,589,938	1,639,567	1,696,756	1,623,685	1,624,148	0	34,210	2.2%	
2,268,663	2,564,198	2,645,714	2,642,356	2,481,325	2,481,325	0	-82,873	-3.2%	
945,296	930,722	924,064	936,446	1,124,536	1,108,036	0	177,314	19.1%	Insurance Increase, IT cost increases
1,606,733	1,031,759	1,548,153	1,331,759	1,384,913	1,184,913	0	153,154	14.8%	Increase in transfer to Facility Capital Reserve
0	25,000	19,900	5,100	25,000	25,000	0	0	0.0%	
12,418,951	14,090,344	14,269,792	12,330,722	14,172,223	14,172,224	0	81,880	0.6%	
5,619,901	5,298,542	5,797,528	5,597,985	5,738,638	5,738,638	0	440,096	8.3%	Behaviorial Health COSSUP Grant
81,113	84,505	84,505	84,745	84,740	81,905	0	-2,600	-3.1%	
666,603	676,938	676,938	651,962	653,962	653,962	0	-22,976	-3.4%	
337,187	346,129	346,129	358,470	376,330	374,530	0	28,401	8.2%	State Personnel Contract
180,917	208,639	208,639	201,395	217,745	215,767	0	7,128	3.4%	
269,989	246,191	246,191	246,191	248,187	246,187	0	-4	0.0%	
499,339	596,339	596,339	586,339	2,389,065	523,339	0	-73,000	-12.2%	One time funding in previous year
352,496	340,368	340,368	311,573	330,688	319,688	0	-20,680	-6.1%	Personnel cost decrease
345,722	371,019	371,019	373,420	377,091	377,091	0	6,072	1.6%	
18,424,092	18,462,030	18,712,030	18,712,030	29,813,005	18,462,030	0	0	0.0%	
3,387,310	4,104,988	4,104,988	4,104,988	3,976,949	3,976,949	0	-128,039	-3.1%	
7,438,967	8,535,550	8,604,296	8,604,296	9,308,548	9,146,530	0	610,980	7.2%	Vehicle price increase
2,877,603	3,134,539	3,134,539	3,134,539	3,238,732	3,151,975	0	17,436	0.6%	
1,323,999	1,800,580	1,800,580	1,800,580	1,820,608	1,820,621	0	20,041	1.1%	
3,918,887	4,152,980	4,353,398	4,117,283	4,443,996	4,074,601	0	-78,379	-1.9%	
434,647	584,860	603,860	591,359	513,105	512,551	0	-72,309	-12.4%	Vehicle purchase in previous year
500,396	497,374	529,081	532,286	519,674	515,837	0	18,463	3.7%	
127,850	218,903	218,903	218,903	229,414	229,414	0	10,511	4.8%	
77,900	88,000	88,000	66,000	76,000	76,000	0	-12,000	-13.6%	Medical Examiner cost decreased
<b>\$ 70,887,910</b>	<b>\$ 75,729,484</b>	<b>\$ 77,627,784</b>	<b>\$ 74,867,521</b>	<b>\$ 91,046,437</b>	<b>\$ 76,975,492</b>	<b>\$ -</b>	<b>1,246,008</b>	<b>1.6%</b>	

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**SUMMARY - OTHER GOVERNMENTAL FUNDS**

	FY 2023-2024 ACTUAL	BUDGET FY 2024-2025 ORIGINAL	BUDGET FY 2024-2025 AMENDED	BUDGET FY 2025-2026 RECOMMENDED	BUDGET FY 2025-2026 APPROVED
<b>E-911 Telephone System Fund</b>					
Revenues	\$ 184,949	\$ 177,513	\$ 177,513	\$ 309,981	
Expenditures	\$ 184,949	\$ 177,513	\$ 177,513	\$ 309,981	

	FY 2023-2024 ACTUAL	BUDGET FY 2024-2025 ORIGINAL	BUDGET FY 2024-2025 AMENDED	BUDGET FY 2025-2026 RECOMMENDED	BUDGET FY 2025-2026 APPROVED
<b>Seized Drug Fund</b>					
Revenues	\$ 51,794	\$ 70,275	\$ 70,275	\$ 70,275	
Expenditures	\$ 51,794	\$ 70,275	\$ 70,275	\$ 70,275	

	FY 2023-2024 ACTUAL	BUDGET FY 2024-2025 ORIGINAL	BUDGET FY 2024-2025 AMENDED	BUDGET FY 2025-2026 RECOMMENDED	BUDGET FY 2025-2026 APPROVED
<b>Fire/Rescue Tax Fund</b>					
Revenues	\$ 2,437,258	\$ 2,687,873	\$ 2,687,873	\$ 3,526,290	
Expenditures	\$ 2,437,258	\$ 2,687,873	\$ 2,687,873	\$ 3,526,290	

	FY 2023-2024 ACTUAL	BUDGET FY 2024-2025 ORIGINAL	BUDGET FY 2024-2025 AMENDED	BUDGET FY 2025-2026 RECOMMENDED	BUDGET FY 2025-2026 APPROVED
<b>EMS Tax Fund</b>					
Revenues	\$ 1,833,368	\$ 1,818,600	\$ 1,818,600	\$ 2,687,081	
Expenditures	\$ 1,833,368	\$ 1,848,912	\$ 1,848,912	\$ 2,687,081	

	FY 2023-2024 ACTUAL	BUDGET FY 2024-2025 ORIGINAL	BUDGET FY 2024-2025 AMENDED	BUDGET FY 2025-2026 RECOMMENDED	BUDGET FY 2025-2026 APPROVED
<b>Tax Revaluation Fund</b>					
Revenues	\$ 162,766	\$ 161,759	\$ 161,759	\$ 223,040	
Expenditures	\$ 161,759	\$ 161,759	\$ 161,759	\$ 223,040	

	FY 2023-2024 ACTUAL	BUDGET FY 2024-2025 ORIGINAL	BUDGET FY 2024-2025 AMENDED	BUDGET FY 2025-2026 RECOMMENDED	BUDGET FY 2025-2026 APPROVED
<b>Economic Development Fund</b>					
Revenues	\$ 56,000	\$ 45,000	\$ 45,000	\$ 45,000	
Expenditures	\$ 40,333	\$ 45,000	\$ 45,000	\$ 45,000	

	FY 2023-2024 ACTUAL	BUDGET FY 2024-2025 ORIGINAL	BUDGET FY 2024-2025 AMENDED	BUDGET FY 2025-2026 RECOMMENDED	BUDGET FY 2025-2026 APPROVED
<b>Capital Reserve Fund</b>					
Revenues	\$ 30,410	\$ 30,000	\$ 30,000	\$ 30,000	
Expenditures	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	

	FY 2023-2024 ACTUAL	BUDGET FY 2024-2025 ORIGINAL	BUDGET FY 2024-2025 AMENDED	BUDGET FY 2025-2026 RECOMMENDED	BUDGET FY 2025-2026 APPROVED
<b>HCCBG-Aging</b>					
Revenues	\$ 1,580	\$ 1,100	\$ 1,100	\$ 1,100	
Expenditures	\$ 511	\$ 1,100	\$ 1,100	\$ 1,100	

	FY 2023-2024 ACTUAL	BUDGET FY 2024-2025 ORIGINAL	BUDGET FY 2024-2025 AMENDED	BUDGET FY 2025-2026 RECOMMENDED	BUDGET FY 2025-2026 APPROVED
<b>Healthcare Reserve Fund</b>					
Revenues	\$ 381,910	\$ 371,540	\$ 371,540	\$ 371,540	
Expenditures	\$ 371,540	\$ 371,540	\$ 371,540	\$ 371,540	

	FY 2023-2024 ACTUAL	BUDGET FY 2024-2025 ORIGINAL	BUDGET FY 2024-2025 AMENDED	BUDGET FY 2025-2026 RECOMMENDED	BUDGET FY 2025-2026 APPROVED
<b>Facility/Capital Reserve</b>					
Revenues	\$ 605,620	\$ 640,000	\$ 640,000	\$ 931,873	
Expenditures	\$ 605,620	\$ 640,000	\$ 640,000	\$ 931,873	

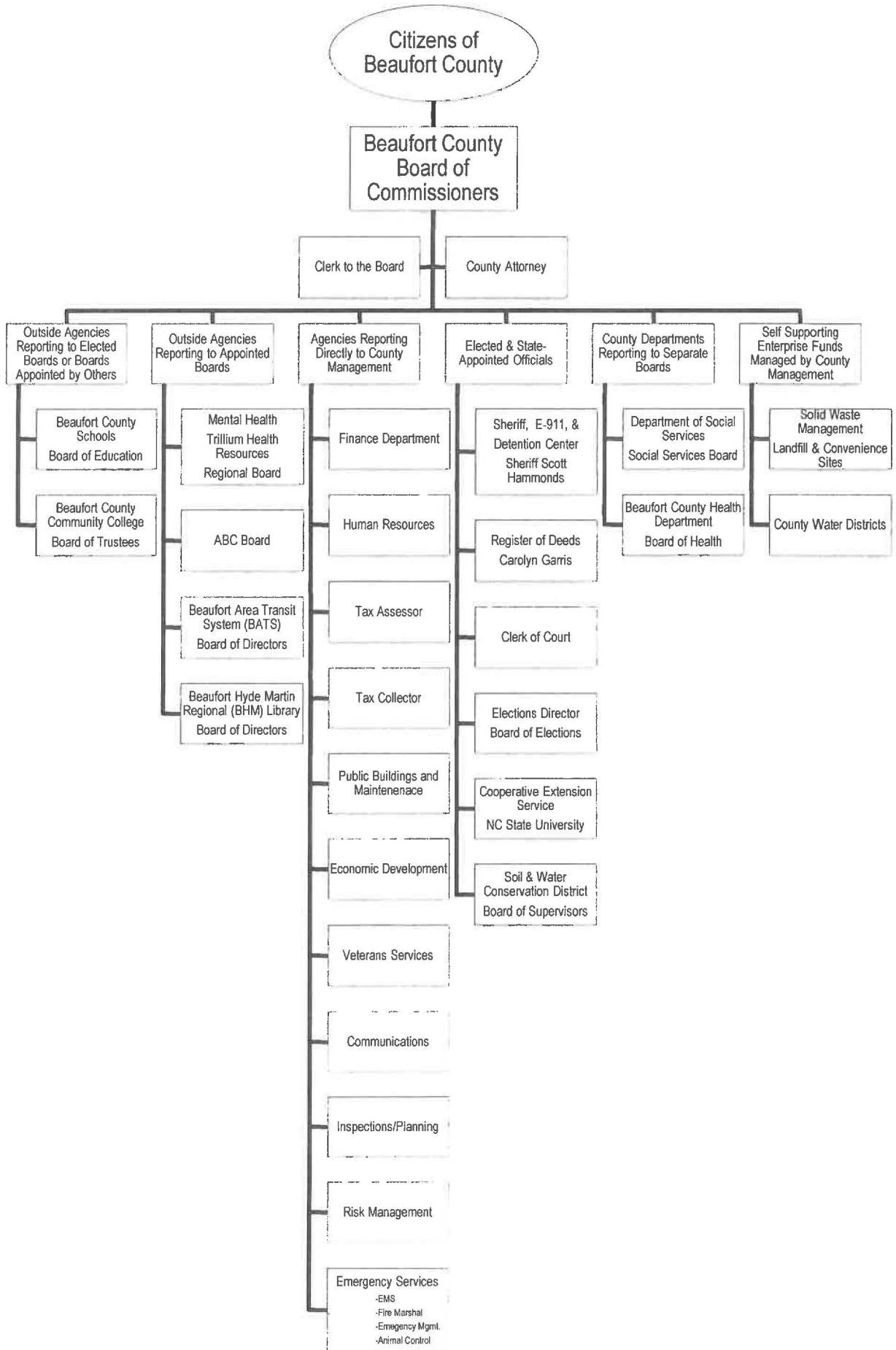
	FY 2023-2024 ACTUAL	BUDGET FY 2024-2025 ORIGINAL	BUDGET FY 2024-2025 AMENDED	BUDGET FY 2025-2026 RECOMMENDED	BUDGET FY 2025-2026 APPROVED
<b>EMS Special Revenue Fund</b>					
Revenues	\$ 1,930,416	\$ 2,234,500	\$ 2,891,033	\$ 2,365,000	
Expenditures	\$ 1,905,283	\$ 2,234,500	\$ 2,891,033	\$ 2,365,000	

	FY 2023-2024 ACTUAL	BUDGET FY 2024-2025 ORIGINAL	BUDGET FY 2024-2025 AMENDED	BUDGET FY 2025-2026 RECOMMENDED	BUDGET FY 2025-2026 APPROVED
<b>4-H Special Revenue Fund</b>					
Revenues	\$ 90,601	\$ 65,000	\$ 65,000	\$ 80,000	
Expenditures	\$ 82,396	\$ 65,000	\$ 65,000	\$ 80,000	

	FY 2023-2024 ACTUAL	BUDGET FY 2024-2025 ORIGINAL	BUDGET FY 2024-2025 AMENDED	BUDGET FY 2025-2026 RECOMMENDED	BUDGET FY 2025-2026 APPROVED
<b>Cooperative Extension Special Revenue Fund</b>					
Revenues	\$ 37,574	\$ 50,000	\$ 50,000	\$ 40,000	
Expenditures	\$ 44,758	\$ 50,000	\$ 50,000	\$ 40,000	

	FY 2023-2024 ACTUAL	BUDGET FY 2024-2025 ORIGINAL	BUDGET FY 2024-2025 AMENDED	BUDGET FY 2025-2026 RECOMMENDED	BUDGET FY 2025-2026 APPROVED
<b>DSS Representative Payee Special Revenue Fund</b>					
Revenues	\$ 755,129	\$ 700,000	\$ 700,000	\$ 760,000	
Expenditures	\$ 719,984	\$ 700,000	\$ 700,000	\$ 760,000	

# 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. 3<sup>rd</sup> Street  
 Washington, North Carolina 27889

Phone: (252) 946-0079  
 Fax: (252) 946-7722  
 Email: [katie.mosher@beaufortcountync.gov](mailto: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 2028
Tandy Dunn, Commissioner	December 2028
Ed Booth, Commissioner	December 2026
Stan Deatherage, Commissioner	December 2026
Hood Richardson, Commissioner	December 2028
Randy Walker, Commissioner	December 2028

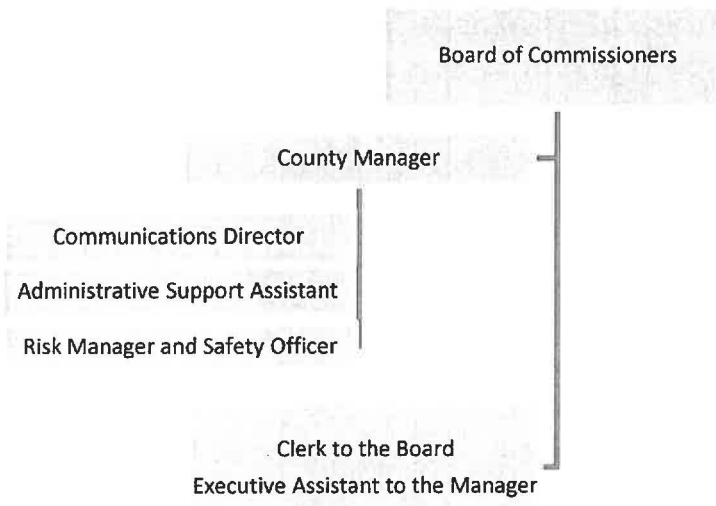
<b>GOVERNING BOARD</b>	<b>FY 23-24 Actual</b>	<b>FY 24-25 Original</b>	<b>FY 24-25 Amended</b>	<b>FY 25-26 Recommended</b>	<b>FY 25-26 Approved</b>
Personnel	\$ 142,928	\$ 155,175	\$ 155,175	\$ 159,830	\$ -
Benefits	30,059	30,538	30,538	30,894	\$ -
Operating	186,284	242,410	242,410	242,410	\$ -
Capital	-	-	-	-	\$ -
<b>Totals</b>	<b>\$ 359,271</b>	<b>\$ 428,123</b>	<b>\$ 428,123</b>	<b>\$ 433,134</b>	<b>\$ -</b>

**GOVERNING BOARD**

	2022	2023	2024	AS OF	2025	2025	2025	2026	2026	2026
	ACTUALS	ACTUALS	ACTUALS	2/10/2025	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
				ACTUALS	BUDGET	BUDGET				
BOARD SALARY	\$126,614	\$132,447	\$142,928	\$90,935	\$155,175	\$155,175	\$155,175	\$159,830	\$159,830	
BOARD TRAVEL ALLOWANCE	14,375	13,800	13,800	8,625	13,800	13,800	13,800	13,800	13,800	
FICA 6.2%	8,538	8,865	9,583	6,067	10,476	10,476	10,476	10,765	10,765	
HOSPITALIZATION-EMPLOYEE	7,145	7,334	1,755	0	0	0	0	0	0	
MEDICARE 1.45%	1,996	2,073	2,241	1,419	2,450	2,450	2,450	2,518	2,518	
LIFE INSURANCE-EMPLOYEE	141	137	134	74	210	210	210	215	215	
WORKERS COMPENSATION INSURANCE	972	121	114	105	116	116	116	110	110	
DENTAL INSURANCE-EMPLOYEE	0	0	2,432	1,479	3,486	3,486	3,486	3,486	3,486	
PROFESSIONAL SERVICE-LEGAL	87,500	88,727	84,000	85,140	95,000	95,000	95,000	95,000	95,000	
PROF. SERVICES-ADMINISTRATIVE	23,560	25,879	20,700	16,700	28,410	28,410	28,410	28,410	28,410	
FOOD AND PROVISIONS	1,934	2,526	2,373	1,397	2,500	2,500	2,500	3,000	3,000	
OFFICE SUPPLIES	217	730	482	490	1,000	1,000	1,000	1,000	1,000	
PROFESSIONAL DEVELOPMENT	19,689	51,004	27,377	18,793	46,000	46,000	46,000	46,000	46,000	
COMPUTER SOFTWARE/SUPPORT	10,511	11,477	10,791	6,867	15,000	15,000	15,000	15,000	15,000	
LEGAL ADVERTISING	2,734	857	81	776	2,000	2,000	2,000	1,500	1,500	
EQUIPMENT PURCHASE	201	790	600	49	5,000	5,000	5,000	5,000	5,000	
CONTRACT SERVICES	7,775	7,789	3,356	1,384	2,500	2,500	2,500	2,500	2,500	
DUES & SUBSCRIPTIONS	43,168	39,031	36,523	32,268	45,000	45,000	45,000	45,000	45,000	
MIS FEES	0	2,900	0	0	0	0	0	0	0	
<b>TOTAL</b>	<b>\$ 357,070</b>	<b>\$ 396,486</b>	<b>\$ 359,271</b>	<b>\$ 272,569</b>	<b>\$ 428,123</b>	<b>\$ 428,123</b>	<b>\$ 428,123</b>	<b>\$ 433,134</b>	<b>\$ 433,134</b>	

# 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. 3<sup>rd</sup> Street  
 Washington, North Carolina 27889

Phone: (252) 946-0079  
 Fax: (252) 946-7722  
 Email: [brian.alligood@beaufortcountync.gov](mailto:brian.alligood@beaufortcountync.gov)  
[katie.mosher@beaufortcountync.gov](mailto:katie.mosher@beaufortcountync.gov)

### FULL-TIME POSITIONS AUTHORIZED

FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Recommended	FY 25-26 Approved
4	4	5	5	5	

COUNTY ADMINISTRATION	FY 23-24 Actual	FY 24-25 Original	FY 24-25 Amended	FY 25-26 Recommended	FY 25-26 Approved
Personnel	\$ 462,918	\$ 481,259	\$ 481,259	\$ 500,385	\$ -
Benefits	\$ 141,183	\$ 154,815	\$ 154,815	\$ 165,860	\$ -
Operating	\$ 42,493	\$ 53,450	\$ 53,450	\$ 57,350	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 646,594</b>	<b>\$ 689,524</b>	<b>\$ 689,524</b>	<b>\$ 723,595</b>	<b>\$ -</b>

**COUNTY ADMINISTRATION**

	2022	2023	2024	AS OF	2025	2025	2025	2026	2026	2026
	ACTUALS	ACTUALS	ACTUALS	2/10/2025	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$353,200	\$382,570	\$454,245	\$284,292	\$473,259	\$473,259	\$473,259	\$490,885	\$490,885	
SALARIES-OVERTIME	1,906	2,035	2,673	2,578	2,000	2,000	3,500	3,500	3,500	
TRAVEL ALLOWANCE (CO. MANAGER)	6,250	6,000	6,000	3,750	6,000	6,000	6,000	6,000	6,000	
FICA 6.2%	19,560	20,795	25,326	15,252	29,838	29,838	29,838	31,024	31,024	
LOC. GOV. EMP. RETIREMENT	40,053	46,756	58,921	39,097	64,778	64,778	64,778	71,805	71,805	
HOSPITALIZATION-EMPLOYEE	28,810	31,091	38,233	25,296	40,500	40,500	40,500	42,525	42,525	
MEDICARE 1.45%	5,080	5,431	6,403	4,015	6,978	6,978	6,978	7,256	7,256	
LIFE INSURANCE-EMPLOYEE	119	128	164	102	150	150	150	165	165	
WORKERS COMPENSATION INSURANCE	556	600	565	519	576	576	576	529	588	
DENTAL EMPLOYEE INSURANCE	0	0	2,432	1,520	2,490	2,490	2,490	2,490	2,490	
401(K) EMPLOYER CONTRIBUTION	7,002	7,692	9,138	5,737	9,505	9,505	9,505	10,008	10,008	
PROF. SERVICES-ADMINISTRATIVE	250	815	250	3,450	5,000	5,000	5,000	5,000	5,000	
CAPITAL OUTLAY-GASB 87	0	3,302	0	0	0	0	0	0	0	
OFFICE SUPPLIES	1,359	2,974	1,602	730	2,500	2,500	2,500	2,500	2,500	
PROFESSIONAL DEVELOPMENT	4,631	11,145	12,351	5,074	10,000	10,000	10,000	11,000	11,000	
TRAVEL-FUEL	654	569	983	501	1,200	1,200	1,100	1,100	1,100	
TELEPHONE	10,675	9,764	12,779	6,497	12,000	12,000	12,000	12,500	12,500	
POSTAGE	55	155	105	90	100	100	100	100	100	
PRINTING	170	261	294	0	500	500	500	300	300	
MAINT/REPAIR-EQUIPMENT	1,219	327	0	0	500	500	200	200	200	
MAINT/REPAIR-VEHICLE	0	812	174	0	1,500	1,500	1,500	1,500	1,500	
COMPUTER SOFTWARE/SUPPORT	1,244	2,543	2,813	480	3,000	3,000	3,000	3,000	3,000	
EQUIPMENT PURCHASE	674	6,032	0	3,555	3,000	3,000	3,555	5,000	5,000	
CONTRACT SERVICES	5,252	6,414	2,151	1,045	2,500	2,500	2,500	2,500	2,500	
DUES & SUBSCRIPTIONS	2,576	2,942	2,897	2,621	3,500	3,500	3,500	4,500	4,500	
SAFETY SUPPLIES	91	413	133	0	500	500	500	500	500	
SAFETY TESTING	1,529	2,930	1,495	75	2,000	2,000	2,000	2,000	2,000	
SAFETY TRAINING	1,333	1,806	4,213	2,162	5,000	5,000	5,000	5,000	5,000	
SAFETY EQUIPMENT	42	61	0	0	0	0	0	0	0	
SAFETY DUES	635	460	252	245	650	650	650	650	650	
<b>TOTAL</b>	<b>\$ 494,927</b>	<b>\$ 556,823</b>	<b>\$ 646,594</b>	<b>\$ 408,682</b>	<b>\$ 689,524</b>	<b>\$ 689,524</b>	<b>\$ 691,179</b>	<b>\$ 723,537</b>	<b>\$ 723,595</b>	<b>\$ -</b>

## 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.

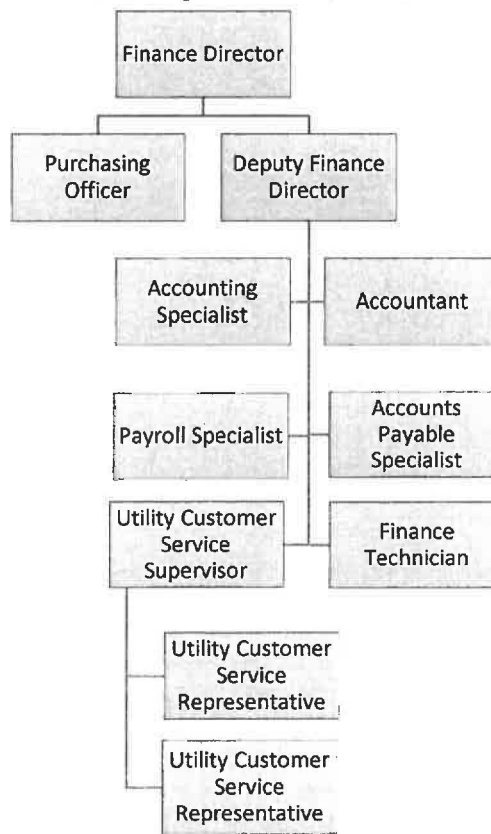
Anita C. Radcliffe, Finance Director  
Ashley Winstead, Deputy Finance Director

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

Phone: (252) 946-7721

Fax: (252) 631-0806

Email: [anita.radcliffe@beaufortcountync.gov](mailto:anita.radcliffe@beaufortcountync.gov)  
[ashley.winstead@beaufortcountync.gov](mailto: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 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Recommended	FY 25-26 Approved
7	7	7	7	7	

	FY 23-24 Actual	FY 24-25 Original	FY 24-25 Amended	FY 25-26 Recommended	FY 25-26 Approved
Personnel	\$ 511,502	\$ 534,238	\$ 534,238	\$ 554,924	\$ -
Benefits	177,160	193,242	193,242	205,280	\$ -
Operating	82,445	85,950	85,950	87,500	\$ -
Capital	-	-	-	-	\$ -
<b>Totals</b>	<b>\$ 771,107</b>	<b>\$ 813,430</b>	<b>\$ 813,430</b>	<b>\$ 847,704</b>	<b>\$ -</b>

**FINANCE OFFICE**

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
SALARIES	\$457,595	\$471,197	\$511,304	\$318,592	\$533,738	\$533,738	\$533,738	\$554,424	\$554,424	
SALARIES-OVERTIME	348	35	198	59	500	500	500	500	500	
SALARIES-PART TIME	9,710	0	0	0	0	0	0	0	0	
FICA 6.2%	26,471	26,810	29,401	18,452	33,123	33,123	33,123	34,405	34,405	
LOC. GOV. RETIREMENT	51,493	57,280	65,958	43,432	72,817	72,817	72,817	79,632	79,632	
HOSPITALIZATION-EMPLOYEE	48,720	56,729	61,773	39,887	64,800	64,800	64,800	68,040	68,040	
MEDICARE 1.45%	6,191	6,270	6,876	4,315	7,746	7,746	7,746	8,046	8,046	
LIFE INSURANCE-EMPLOYEE	198	206	229	143	210	210	210	231	231	
WORKERS COMPENSATION INSURANCE	972	388	365	335	375	375	375	342	342	
DENTAL EMPLOYEE INSURANCE	0	0	2,918	1,885	3,486	3,486	3,486	3,486	3,486	
401(K) EMPLOYER CONTRIBUTION	8,996	8,970	9,640	6,335	10,685	10,685	10,685	11,098	11,098	
PROF.SERVICE-AUDIT/ACCOUNTING	53,750	58,250	59,500	59,500	59,500	59,500	59,500	61,500	61,500	
OFFICE SUPPLIES	2,768	3,598	2,825	1,867	3,500	3,500	3,500	3,500	3,500	
PROFESSIONAL DEVELOPMENT	5,119	6,710	6,867	2,435	7,000	7,000	7,000	8,000	8,000	
TELEPHONE	1,970	1,707	3,529	1,630	3,300	3,300	3,300	3,300	3,300	
PRINTING	1,476	1,267	1,549	1,429	1,650	1,650	1,650	1,650	1,650	
COMPUTER SOFTWARE/SUPPORT	2,117	2,831	2,588	419	3,000	3,000	2,900	3,000	3,000	
EQUIPMENT PURCHASE	767	7,679	3,970	480	4,000	4,000	4,297	4,300	4,300	
CONTRACT SERVICES	2,808	3,690	1,367	1,007	3,800	3,800	2,000	2,000	2,000	
DUES & SUBSCRIPTIONS	100	50	250	250	200	200	250	250	250	
<b>TOTAL</b>	<b>\$ 681,569</b>	<b>\$ 713,666</b>	<b>\$ 771,107</b>	<b>\$ 502,452</b>	<b>\$ 813,430</b>	<b>\$ 813,430</b>	<b>\$ 811,877</b>	<b>\$ 847,704</b>	<b>\$ 847,704</b>	

## 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.

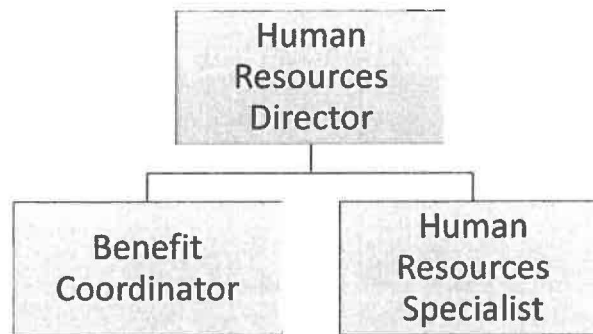
Deloris Creasman, Human Resources Director

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

Phone: (252) 946-0079

Fax: (252) 946-7722

Email: [deloris.creasman@beaufortcountync.gov](mailto:deloris.creasman@beaufortcountync.gov)



### FULL-TIME POSITIONS AUTHORIZED

FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Recommended	FY 25-26 Approved
3	3	3	3	3	

HUMAN RESOURCES	FY 23-24 Actual	FY 24-25 Original	FY 24-25 Amended	FY 25-26 Recommended	FY 25-26 Approved
Personnel	\$ 197,469	\$ 206,259	\$ 206,259	\$ 213,191	\$ -
Benefits	\$ 68,517	\$ 74,031	\$ 74,031	\$ 76,905	\$ -
Operating	\$ 20,418	\$ 33,500	\$ 33,500	\$ 36,000	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 286,404</b>	<b>\$ 313,790</b>	<b>\$ 313,790</b>	<b>\$ 326,096</b>	<b>\$ -</b>

**HUMAN RESOURCES**

	2022	2023	2024	AS OF	2025	2025	2025	2026	2026	2026
	ACTUALS	ACTUALS	ACTUALS	2/10/2025	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$165,682	\$170,469	\$197,356	\$122,843	\$206,059	\$206,059	\$206,059	\$212,991	\$212,991	
SALARIES-OVERTIME	0	0	113	35	200	200	200	200	200	
FICA 6.2%	9,757	10,047	11,745	7,301	12,788	12,788	12,788	12,833	12,833	
LOC. GOV. EMP. RETIREMENT	18,525	20,723	25,464	16,748	28,113	28,113	28,113	29,703	29,703	
HOSPITALIZATION-EMPLOYEE	21,434	22,002	22,940	15,178	24,300	24,300	24,300	25,515	25,515	
MEDICARE 1.45%	2,282	2,350	2,747	1,707	2,991	2,991	2,991	3,001	3,001	
LIFE INSURANCE-EMPLOYEE	79	83	87	54	90	90	90	99	99	
WORKERS COMPENSATION INSURANCE	417	134	126	116	130	130	130	130	120	
DENTAL EMPLOYEE INSURANCE	0	0	1,459	912	1,494	1,494	1,494	1,494	1,494	
401(K) EMPLOYER CONTRIBUTION	3,239	3,409	3,950	2,458	4,125	4,125	4,140	4,140	4,140	
PROFESSIONAL SERVICE-MEDICAL	7,395	6,424	5,541	4,821	7,000	7,000	7,000	7,000	9,000	
PROFESSIONAL SERVICES	10,285	11,967	748	5,750	12,000	12,000	12,000	12,000	12,000	
OFFICE SUPPLIES	1,217	711	1,958	441	1,800	1,800	1,800	1,800	1,800	
SERVICE AWARDS/EMPLOYEE FAIRS	2,590	2,163	3,653	1,553	3,000	3,000	3,000	3,000	3,000	
PROFESSIONAL DEVELOPMENT	1,280	619	1,067	116	3,000	3,000	3,000	3,000	3,000	
TELEPHONE	1,370	1,248	2,929	830	1,400	1,400	1,400	1,400	1,400	
COMPUTER SOFTWARE/SUPPORT	693	711	723	0	800	800	800	800	800	
EQUIPMENT PURCHASE	977	1,944	1,900	0	2,000	2,000	2,000	2,000	2,300	
CONTRACT SERVICES	2,085	4,784	907	428	1,500	1,500	1,500	1,500	1,500	
DUES & SUBSCRIPTIONS	229	244	992	768	1,000	1,000	1,000	1,200	1,200	
<b>TOTAL</b>	<b>\$ 249,536</b>	<b>\$ 260,032</b>	<b>\$ 286,404</b>	<b>\$ 182,059</b>	<b>\$ 313,790</b>	<b>\$ 313,790</b>	<b>\$ 313,805</b>	<b>\$ 323,806</b>	<b>\$ 326,096</b>	<b>\$ -</b>

# 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.

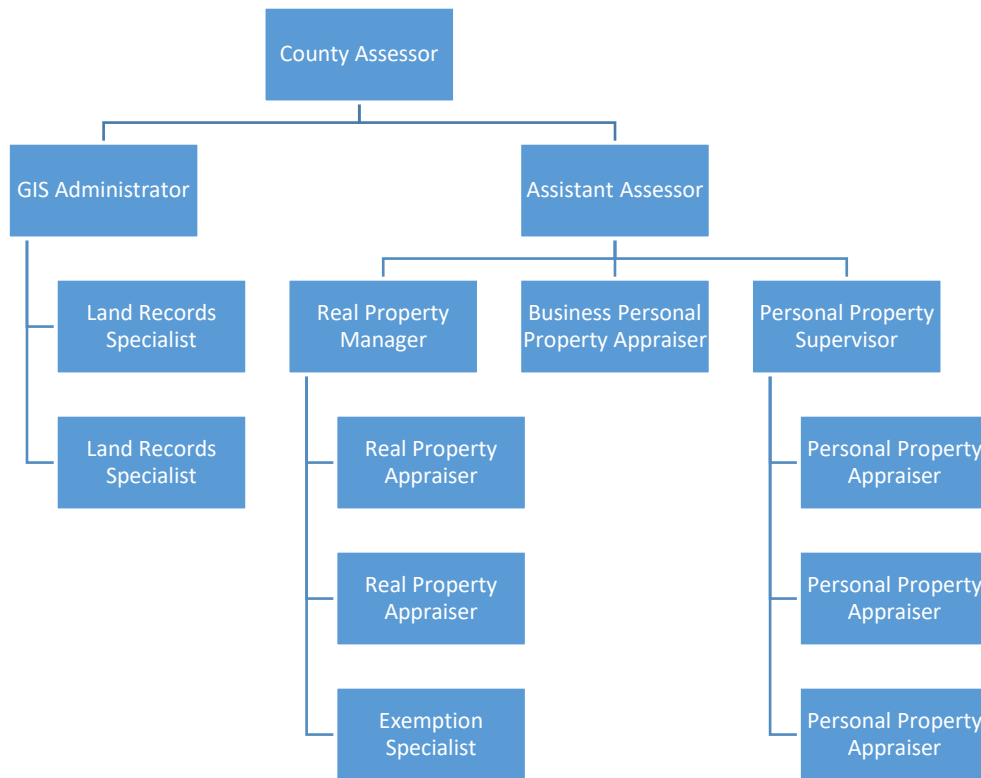
Lloyd T. Salter, Tax Assessor

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](mailto:lloyd.salter@beaufortcountync.gov)



### FULL-TIME POSITIONS AUTHORIZED

FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Recommended	FY 25-26 Approved
13	15	14	14	14	

TAX ASSESSOR	FY 23-24 Actual	FY 24-25 Original	FY 24-25 Amended	FY 25-26 Recommended	FY 25-26 Approved
Personnel	\$ 778,545	\$ 849,952	\$ 849,952	\$ 878,406	\$ -
Benefits	\$ 281,405	\$ 343,017	\$ 343,017	\$ 339,717	\$ -
Operating	\$ 329,685	\$ 317,403	\$ 317,403	\$ 344,582	\$ -
Capital	\$ 21,263	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 1,410,898</b>	<b>\$ 1,510,372</b>	<b>\$ 1,510,372</b>	<b>\$ 1,562,705</b>	<b>\$ -</b>

**TAX ASSESSOR**

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
SALARIES	\$707,621	\$737,830	\$778,062	\$496,497	\$834,952	\$834,952	\$834,952	\$868,406	\$868,406	
SALARIES-OVERTIME	6	26	483	1,220	15,000	15,000	15,000	10,000	10,000	
SALARIES-PART TIME	1,825	2,025	2,563	20,237	30,000	30,000	11,625	15,000	15,000	
FICA 6.2%	42,472	44,278	47,068	29,973	54,557	54,557	54,557	53,823	53,823	
LOC. GOV. EMP. RETIREMENT	78,951	89,692	100,392	67,839	115,849	115,849	115,849	122,422	122,422	
HOSPITALIZATION-EMPLOYEE	99,599	108,865	112,230	74,290	121,500	121,500	121,500	127,575	127,575	
MEDICARE 1.45%	9,933	10,355	11,007	7,010	12,759	12,759	12,759	12,588	12,588	
LIFE INSURANCE-EMPLOYEE	401	450	446	274	420	420	420	462	462	
WORKERS COMPENSATION INSURANCE	1,806	989	931	855	960	960	960	875	875	
DENTAL EMPLOYEE INSURANCE	0	0	6,769	4,235	6,972	6,972	6,972	6,972	6,972	
401(K) EMPLOYER CONTRIBUTION	13,802	14,757	14,805	9,443	16,999	16,999	16,999	17,062	17,062	
AUDIT RECOVERY SERVICES	23	28	23	22	0	0	0	0	0	
LEASE-RIGH	0	0	35,000	0	0	0	0	0	0	
OFFICE SUPPLIES	5,465	4,181	4,400	1,068	5,000	5,000	5,000	5,000	5,000	
PROFESSIONAL DEVELOPMENT	6,775	7,613	10,029	5,409	15,000	15,000	10,000	14,000	14,000	
TRAVEL-FUEL	2,125	2,195	1,797	977	1,500	1,500	1,500	1,800	1,800	
TELEPHONE	2,003	1,471	3,173	974	2,000	2,000	2,000	2,000	2,000	
POSTAGE	21,509	25,227	27,916	30,251	29,000	30,500	30,098	32,000	32,000	
PRINTING	9,956	19,389	16,748	14,130	20,000	20,000	18,000	15,000	15,000	
MAINT/REPAIR-EQUIPMENT	86	0	0	0	1,000	1,000	0	0	0	
MAINT/REPAIR-VEHICLE	2,335	2,021	6,438	507	5,000	5,000	3,500	5,000	5,000	
COMPUTER SOFTWARE/SUPPORT	109,293	115,207	117,473	104,839	135,000	133,500	133,500	136,620	136,620	
LEGAL ADVERTISING	1,959	986	1,258	1,258	2,100	2,100	2,500	2,100	2,100	
EQUIPMENT PURCHASE	8,901	9,554	10,210	0	8,000	8,000	8,000	8,000	8,000	
CONTRACT SERVICES	6,101	76,507	101,349	2,431	75,604	75,604	105,000	105,000	105,000	
DUES & SUBSCRIPTIONS	320	340	330	0	1,200	1,200	800	1,000	1,000	
CAPITAL OUTLAY-VEHICLES	0	21,263	0	0	0	0	0	0	0	
<b>TOTAL</b>	<b>\$1,133,268</b>	<b>\$1,295,250</b>	<b>\$1,410,898</b>	<b>\$873,736</b>	<b>\$1,510,372</b>	<b>\$1,510,372</b>	<b>\$1,511,491</b>	<b>\$1,562,705</b>	<b>\$1,562,705</b>	

# 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.

Wyndeale 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, 2024, the combined collection rate for all taxes was 98.59%.



### FULL-TIME POSITIONS AUTHORIZED

FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Recommended	FY 25-26 Approved
6	6	6	6	6	

TAX COLLECTOR	FY 23-24 Actual	FY 24-25 Original	FY 24-25 Amended	FY 25-26 Recommended	FY 25-26 Approved
Personnel	\$ 319,354	\$ 340,939	\$ 340,939	\$ 349,401	\$ -
Benefits	\$ 113,159	\$ 131,374	\$ 131,374	\$ 138,287	\$ -
Operating	\$ 222,533	\$ 246,721	\$ 246,721	\$ 213,341	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 655,046</b>	<b>\$ 719,034</b>	<b>\$ 719,034</b>	<b>\$ 701,029</b>	<b>\$ -</b>

**TAX COLLECTOR**

	2022	2023	2024	AS OF	2025	2025	2025	2026	2026	2026
	ACTUALS	ACTUALS	ACTUALS	2/10/2025	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
				ACTUALS	BUDGET	BUDGET				
SALARIES	\$291,122	\$287,871	\$318,981	\$201,362	\$339,439	\$339,439	\$339,439	\$347,901	\$347,901	
SALARIES-OVERTIME	300	471	373	263	1,500	1,500	1,500	1,500	1,500	
FICA 6.2%	16,903	16,843	18,944	11,957	21,138	21,138	21,138	21,663	21,663	
LOC. GOV. EMP. RETIREMENT	32,619	35,050	41,182	27,481	46,470	46,470	46,470	50,139	50,139	
HOSPITALIZATION-EMPLOYEE	41,062	40,306	39,988	26,983	48,600	48,600	48,600	51,030	51,030	
MEDICARE 1.45%	3,953	3,939	4,430	2,796	4,944	4,944	4,944	5,066	5,066	
LIFE INSURANCE-EMPLOYEE	162	169	191	123	180	180	180	198	198	
WORKERS COMPENSATION INSURANCE	833	242	228	210	235	235	235	215	215	
DENTAL EMPLOYEE INSURANCE	0	0	2,594	1,581	2,988	2,988	2,988	2,988	2,988	
401(K) EMPLOYER CONTRIBUTION	5,286	5,629	5,602	3,256	6,819	6,819	6,819	6,988	6,988	
DMV COLLECTION FEES	136,302	141,137	143,559	51,851	145,000	145,000	105,000	110,000	110,000	
TAX-FORECLOSURES	53,055	46,392	26,321	13,622	46,421	46,421	46,421	46,421	46,421	
OFFICE SUPPLIES	1,730	2,734	4,431	2,047	4,000	4,000	4,000	4,000	4,000	
PROFESSIONAL DEVELOPMENT	3,965	1,430	3,845	1,030	4,000	4,000	4,000	4,000	4,000	
TRAVEL-FUEL	0	526	0	0	0	0	0	0	0	
TELEPHONE	1,590	1,290	2,959	841	1,400	1,400	1,400	1,400	1,400	
POSTAGE	2,003	1,616	1,813	316	2,000	2,000	2,000	2,000	2,000	
PRINTING	3,345	4,438	4,698	4,463	5,000	5,000	5,000	5,000	5,000	
COMPUTER SOFTWARE/SUPPORT	1,386	1,422	1,687	0	2,050	2,050	2,050	2,050	3,670	
LEGAL ADVERTISING	25,704	26,248	25,976	0	26,500	26,500	26,500	26,500	26,500	
EQUIPMENT PURCHASE	3,411	2,541	2,734	867	5,000	5,000	5,000	5,000	5,000	
CONTRACT SERVICES	4,956	5,183	4,435	2,600	5,250	5,250	5,250	5,250	5,250	
DUES & SUBSCRIPTIONS	10	75	75	0	100	100	100	100	100	
<b>TOTAL</b>	<b>\$629,697</b>	<b>\$625,552</b>	<b>\$655,046</b>	<b>\$353,649</b>	<b>\$719,034</b>	<b>\$719,034</b>	<b>\$679,034</b>	<b>\$699,409</b>	<b>\$701,029</b>	<b>\$ -</b>

## 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

Phone: (252) 946-0079

Fax: (252) 946-7722

Email: [brian.alligood@beaufortcountync.gov](mailto:brian.alligood@beaufortcountync.gov)

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 23-24 Actual	FY 24-25 Original	FY 24-25 Amended	FY 25-26 Recommended	FY 25-26 Approved
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 312,240	\$ 326,545	\$ 326,545	\$ 324,605	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 312,240	\$ 326,545	\$ 326,545	\$ 324,605	\$ -

**COURT FACILITIES**

	<b>2022 ACTUALS</b>	<b>2023 ACTUALS</b>	<b>2024 ACTUALS</b>	<b>AS OF 2/10/2025 ACTUALS</b>	<b>2025 ORIGINAL BUDGET</b>	<b>2025 REVISED BUDGET</b>	<b>2025 PROJECTED</b>	<b>2026 REQUESTED</b>	<b>2026 RECOMMENDED</b>	<b>2026 APPROVED</b>
JURY COMMISSION	\$2,950	\$2,950	\$3,190	\$4,095	\$4,095	\$4,095	\$4,095	\$4,505	\$4,505	
OFFICE SUPPLIES	0	0	689	0	0	0	0	0	0	
COURTHOUSE OPERATIONS	10,383	7,385	10,423	4,199	12,500	12,500	5,000	10,000	10,000	
UTILITIES-COURTHOUSE	117,495	123,388	117,944	74,376	130,000	130,000	115,000	125,000	125,000	
MAINT/REPAIR-COURTHOUSE	3,824	49,475	14,628	2,029	10,000	10,000	10,000	10,000	10,000	
CONTRACT SERVICES	151,376	158,678	165,366	165,000	169,950	169,950	170,000	175,100	175,100	
<b>TOTAL</b>	<b>\$286,027</b>	<b>\$341,876</b>	<b>\$312,240</b>	<b>\$249,699</b>	<b>\$326,545</b>	<b>\$326,545</b>	<b>\$304,095</b>	<b>\$324,605</b>	<b>\$324,605</b>	

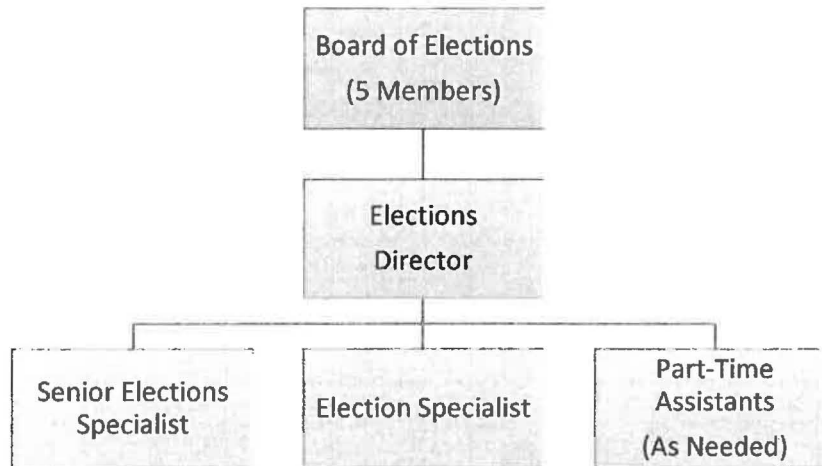
## BOARD OF ELECTIONS

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  
 Vacant, 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](mailto:beaufort.boe@beaufortcountync.gov)



### FULL-TIME POSITIONS AUTHORIZED

FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Recommended	FY 25-26 Approved
3	3	3	3	3	

ELECTIONS	FY 23-24 Actual	FY 24-25 Original	FY 24-25 Amended	FY 25-26 Recommended	FY 25-26 Approved
Personnel	\$ 261,052	\$ 269,822	\$ 269,822	\$ 263,302	\$ -
Benefits	\$ 67,196	\$ 73,591	\$ 73,591	\$ 76,321	\$ -
Operating	\$ 109,799	\$ 125,880	\$ 133,380	\$ 130,334	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 438,048</b>	<b>\$ 469,293</b>	<b>\$ 476,793</b>	<b>\$ 469,957</b>	<b>\$ -</b>

**ELECTIONS**

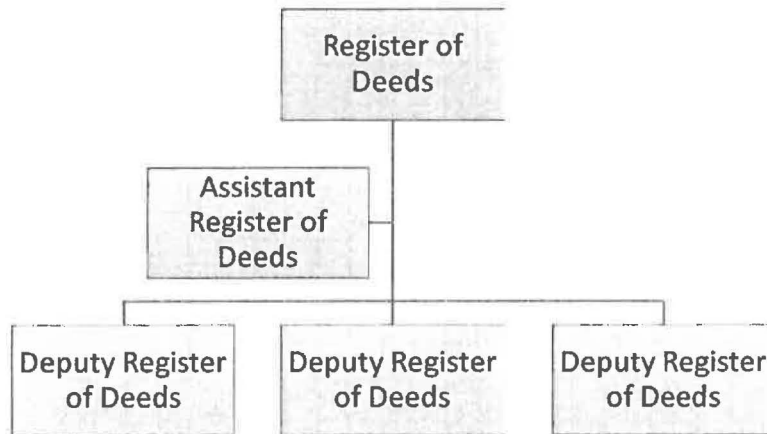
	2022	2023	2024	AS OF	2025	2025	2025	2026	2026	2026
	ACTUALS	ACTUALS	ACTUALS	2/10/2025	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$147,270	\$147,320	\$169,169	\$97,936	\$175,986	\$175,986	170,000	\$181,151	\$181,151	
SALARIES-OVERTIME	7,818	12,599	14,358	19,246	12,500	12,500	19,246	12,500	12,500	
SALARIES-PART TIME	12,557	26,883	21,705	49,205	47,211	47,211	55,000	33,226	33,226	
FICA 6.2%	10,023	11,126	12,795	10,252	14,613	14,613	14,613	14,066	14,066	
LOC. GOV. EMP. RETIREMENT	17,065	19,123	23,443	15,445	25,691	25,691	25,691	27,789	27,789	
HOSPITALIZATION-EMPLOYEE	19,570	20,247	22,978	12,882	24,300	24,300	24,300	25,515	25,515	
MEDICARE 1.45%	2,344	2,602	2,992	2,398	3,418	3,418	3,418	3,290	3,290	
LIFE INSURANCE-EMPLOYEE	85	78	98	55	90	90	90	99	99	
WORKERS COMPENSATION INSURANCE	417	220	207	190	215	215	215	195	195	
DENTAL EMPLOYEE INSURANCE	0	0	1,461	815	1,494	1,494	1,494	1,494	1,494	
401(K) EMPLOYER CONTRIBUTION	2,986	3,147	3,222	2,056	3,770	3,770	3,770	3,873	3,873	
ELECTION WORKERS/POLL HOLDERS	24,792	19,161	55,820	29,666	34,125	34,125	29,666	36,425	36,425	
OFFICE SUPPLIES	6,457	8,679	7,207	5,423	8,500	8,500	8,500	8,500	8,500	
PROFESSIONAL DEVELOPMENT	4,026	8,098	11,167	11,524	18,000	15,250	15,250	18,000	18,000	
TRAVEL-FUEL	527	0	0	71	300	300	71	400	400	
TELEPHONE	4,819	4,517	5,586	3,207	5,040	5,040	5,040	5,340	5,340	
POSTAGE	643	136	144	0	500	500	500	1,000	1,000	
PRINTING	9,751	11,273	10,938	20,624	13,975	21,475	2,100	16,015	16,015	
COMPUTER SOFTWARE/SUPPORT	11,238	41,175	50,586	41,268	42,575	42,575	42,000	48,925	48,925	
LEGAL ADVERTISING	2,631	1,282	4,039	1,139	5,700	5,700	1,139	4,700	4,700	
EQUIPMENT PURCHASE	8,220	5,228	8,285	18,448	18,750	18,750	18,448	13,750	13,750	
RENT-OFFICE SPACE	4,570	3,595	3,340	2,895	4,300	4,300	2,895	3,380	3,380	
RENTAL EQUIPMENT	2,125	1,383	2,646	830	1,500	1,500	830	2,000	2,000	
CONTRACT SERVICES	6,302	6,271	5,549	7,003	6,300	9,050	9,050	7,884	7,884	
DUES & SUBSCRIPTIONS	310	310	313	0	440	440	250	440	440	
<b>TOTAL</b>	<b>\$306,546</b>	<b>\$354,450</b>	<b>\$438,048</b>	<b>\$352,577</b>	<b>\$469,293</b>	<b>\$476,793</b>	<b>\$453,576</b>	<b>\$469,957</b>	<b>\$469,957</b>	

## 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 public in locating such records and help 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 individual tasks assigned. All policies, procedures, and fees for this office are governed by the North Carolina General Statutes.

Honorable Carolyn L Garris  
 NC Certified 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](mailto:carolyn.garris@beaufortcountync.gov)



### FULL-TIME POSITIONS AUTHORIZED

FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Recommended	FY 25-26 Approved
5	5	5	5	5	

REGISTER OF DEEDS	FY 23-24 Actual	FY 24-25 Original	FY 24-25 Amended	FY 25-26 Recommended	FY 25-26 Approved
Personnel	\$ 244,307	\$ 241,286	\$ 241,286	\$ 244,643	\$ -
Benefits	\$ 90,209	\$ 112,092	\$ 112,092	\$ 117,064	\$ -
Operating	\$ 82,304	\$ 125,560	\$ 132,274	\$ 131,700	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 416,820</b>	<b>\$ 478,938</b>	<b>\$ 485,652</b>	<b>\$ 493,407</b>	<b>\$ -</b>

**REGISTER OF DEEDS**

	2022	2023	2024	AS OF	2025	2025	2025	2026	2026	2026
	ACTUALS	ACTUALS	ACTUALS	2/10/2025	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
				ACTUALS	BUDGET	BUDGET				
SALARIES	\$231,912	\$246,010	\$244,126	\$140,594	\$241,086	\$241,086	\$241,086	\$244,443	\$244,443	
SALARIES-OVERTIME	125	197	181	54	200	200	200	200	200	
R.O.D.-SUPP. RET.- GS 161-50.2	4,683	4,005	3,602	2,424	4,500	4,500	4,500	4500	4500	
FICA 6.2%	13,596	14,627	14,777	8,526	14,960	14,960	14,960	15,168	15,168	
LOC. GOV. EMP. RETIREMENT	25,831	29,923	31,524	19,170	32,887	32,887	32,887	35,106	35,106	
HOSPITALIZATION-EMPLOYEE	35,724	36,085	29,237	24,234	48,600	48,600	38,880	51,030	51,030	
MEDICARE 1.45%	3,180	3,421	3,456	1,994	3,499	3,499	3,499	3,547	3,547	
LIFE INSURANCE-EMPLOYEE	149	154	161	86	150	150	150	165	165	
WORKERS COMPENSATION INSURANCE	695	186	175	161	180	180	180	180	165	
DENTAL EMPLOYEE INSURANCE	0	0	2,391	1,236	2,490	2,490	2,490	2,490	2,490	
401(K) EMPLOYER CONTRIBUTION	4,516	4,924	4,886	2,799	4,826	4,826	4,826	4,893	4,893	
PROFESSIONAL SERVICES	0	4,950	50	0	0	0	-	0	0	
OFFICE SUPPLIES	13,335	18,237	11,036	4,615	16,000	16,000	12,000	16,000	16,000	
PROFESSIONAL DEVELOPMENT	1,780	2,408	3,797	1,835	3,500	3,500	3,500	3,500	3,500	
TELEPHONE	2,478	1,715	3,185	982	2,500	2,500	2,500	2,500	2,500	
POSTAGE	122	192	620	0	100	100	100	100	100	
Postage- Express Mail	0	0	396	565	700	700	700	700	700	
RECORDS MANAGEMENT-MICROFILM	1,873	1,265	1,569	0	2,000	2,000	1,000	2,000	2,000	
AUTOMATION/RESTORATION 10%	24,235	2,637	921	4,012	23,950	30,664	10,000	30,000	30,000	
MAINT/REPAIR-EQUIPMENT	770	0	0	0	800	800	800	800	800	
COMPUTER SOFTWARE/SUPPORT	31,648	31,510	32,279	42,000	42,000	42,000	42,000	42,000	42,000	
EQUIPMENT PURCHASE	5,542	6,199	4,500	0	7,500	7,500	4,000	7,500	7,500	
EQUIPMENT PURCHASE-AUTOMATION	0	4,776	3,657	0	15,000	15,000	5,000	15,000	15,000	
CONTRACT SERVICES	14,623	18,015	19,758	7,095	11,000	11,000	11,000	11,000	11,000	
DUES & SUBSCRIPTIONS	325	325	535	425	510	510	600	600	600	
<b>TOTAL</b>	<b>\$ 417,141</b>	<b>\$ 431,762</b>	<b>\$ 416,820</b>	<b>\$ 262,807</b>	<b>\$ 478,938</b>	<b>\$ 485,652</b>	<b>\$ 436,858</b>	<b>\$ 493,422</b>	<b>\$ 493,407</b>	

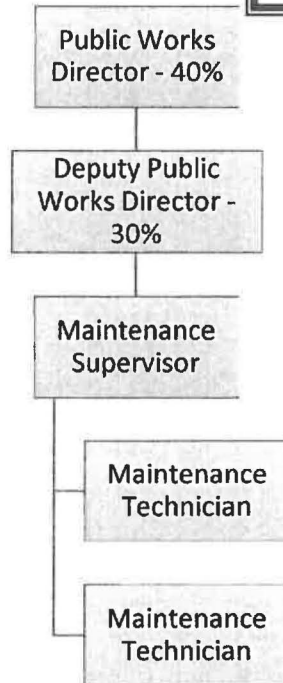
## FACILITIES MAINTENANCE

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 3<sup>rd</sup> Street  
 Washington, North Carolina 27889

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



### FULL-TIME POSITIONS AUTHORIZED

FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Recommended	FY 25-26 Approved
3	3	3	3	3	

PUBLIC BUILDINGS	FY 23-24 Actual	FY 24-25 Original	FY 24-25 Amended	FY 25-26 Recommended	FY 25-26 Approved
Personnel	\$ 207,062	\$ 220,573	\$ 220,573	\$ 253,992	\$ -
Benefits	\$ 72,453	\$ 80,940	\$ 80,755	\$ 94,431	\$ -
Operating	\$ 1,116,675	\$ 1,213,425	\$ 1,119,092	\$ 1,200,725	\$ -
Capital	\$ 90,732	\$ 75,000	\$ 219,147	\$ 75,000	\$ -
<b>Totals</b>	<b>\$ 1,486,923</b>	<b>\$ 1,589,938</b>	<b>\$ 1,639,567</b>	<b>\$ 1,624,148</b>	<b>\$ -</b>

**PUBLIC BUILDINGS**

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
SALARIES	\$159,096	\$175,663	\$187,645	\$108,599	\$196,388	\$196,388	\$185,216	\$229,807	\$229,807	
SALARIES-OVERTIME	11,302	10,597	11,687	7,850	14,000	14,000	12,287	14,000	14,000	
SALARIES-PART TIME	1,256	7,539	7,730	4,286	10,185	10,185	10,000	10,185	10,185	
FICA 6.2%	10,281	11,617	12,497	7,318	13,674	13,674	12,353	15,747	15,747	
LOC. GOV. EMP. RETIREMENT	19,043	22,580	25,593	15,845	28,672	28,672	26,903	34,986	34,986	
HOSPITALIZATION-EMPLOYEE	22,203	24,936	23,975	15,852	27,540	27,540	26,175	31,469	31,469	
MEDICARE 1.45%	2,432	2,717	2,923	1,711	3,198	3,198	2,913	3,683	3,683	
LIFE INSURANCE-EMPLOYEE	89	106	106	59	102	102	101	122	122	
WORKERS COMPENSATION INSURANCE	3,496	1,931	1,817	1,669	1,854	1,669	1,669	1,705	1,705	
DENTAL EMPLOYEE INSURANCE	0	0	1,572	730	1,693	1,693	1,168	1,992	1,843	
401(K) EMPLOYER CONTRIBUTION	3,301	3,715	3,970	2,325	4,207	4,207	3,949	4,264	4,876	
ENGINEERING	1,400	0	3,050	0	5,000	5,000	5,000	5,000	5,000	
JANITORIAL SUPPLIES	25,740	27,208	28,419	30,858	31,500	31,500	31,500	34,650	34,650	
UNIFORMS	1,777	1,439	1,112	1,619	1,500	1,500	2,000	2,000	2,000	
OFFICE SUPPLIES	186	210	430	79	650	650	650	650	650	
SUPPLIES - SMALL TOOLS	5,604	4,779	4,334	786	5,000	5,000	5,000	5,000	5,000	
PROFESSIONAL DEVELOPMENT	984	1,894	1,609	315	4,000	4,000	3,000	4,000	4,000	
TRAVEL-FUEL	1,759	3,389	3,556	2,003	3,900	3,900	4,000	4,200	4,200	
TELEPHONE	2,855	2,712	2,618	1,881	3,150	3,150	3,200	5,000	5,000	
POSTAGE	0	0	0	17	25	25	25	25	25	
UTILITIES-COUNTY BUILDINGS	371,358	385,941	372,250	238,440	410,000	410,000	389,600	410,000	410,000	
MAINT/REPAIR-COUNTY BUILDINGS	149,294	166,796	202,894	140,792	212,000	146,897	185,500	212,000	212,000	
MAINT/REPAIR-EQUIPMENT	5,081	9,439	4,347	4,713	7,000	7,000	8,400	9,500	9,500	
MAINT/REPAIR-HVAC	101,129	143,928	156,150	127,009	170,000	146,770	161,700	145,000	145,000	
MAINT/REPAIR-VEHICLE	1,440	2,282	1,955	472	3,450	3,450	3,450	3,450	3,450	
COMPUTER SOFTWARE/SUPPORT	1,115	921	1,476	624	2,000	2,000	1,600	2,000	2,000	
EQUIPMENT PURCHASE	8,399	8,265	8,242	4,967	5,000	5,000	5,000	5,000	5,000	
CONTRACTED SERVICES-COUNTY BUILD.	285,078	317,157	324,235	316,405	349,250	343,250	343,250	353,250	353,250	
CAPITAL OUTLAY-EQUIPMENT	0	-9	0	0	0	0	0	0	0	
CAPITAL OUTLAY-VEHICLES	0	44,824	0	0	0	0	0	0	0	
CAPITAL OUTLAY - BUILDINGS	187,849	222,466	90,732	217,837	75,000	219,147	261,147	75,000	75,000	
<b>TOTALS</b>	<b>\$ 1,383,546</b>	<b>\$ 1,605,041</b>	<b>\$ 1,486,923</b>	<b>\$ 1,255,061</b>	<b>\$ 1,589,938</b>	<b>\$ 1,639,567</b>	<b>\$ 1,696,756</b>	<b>\$ 1,623,685</b>	<b>\$ 1,624,148</b>	

## DEBT SERVICE SUMMARY

### GENERAL FUND

- **Beaufort County strictly adheres to the requirements set forth by the Local Government Bond Act (G.S. Chapter 159). G.S. 159-55 provides that the net General Obligation debt of the County not exceed 8 percent of the appraised value of property subject to taxation. As of the most recent audited financial statements dated June 30, 2024, the County had a legal debt margin of \$511,590,181.**

Percentage of tax supported debt to Appraised Value of Property is .11%  
 Total G/F Debt per Capita as of June 30, 2024   **\$222**  
 G/F GO Debt per Capita as of June 30, 2024    **\$131**

- **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 2025-2026 for the General Fund.

<b>Category of Debt</b>	<b>Principal</b>	<b>Interest</b>
BCCC Allied Health Building	214,751	37,382
Energy Savings Equipment Installment Purchase Contracts	225,000	3,326
2021 GO Refunding 2021A	1,150,000	32,374
2021 GO Refunding 2021B	439,000	7,952
17/18 Capital Imp. Installment Financing	361,133	10,407
<b>Total G/F Debt Service 2023-2024</b>	<b>\$2,389,884</b>	<b>\$91,441</b>

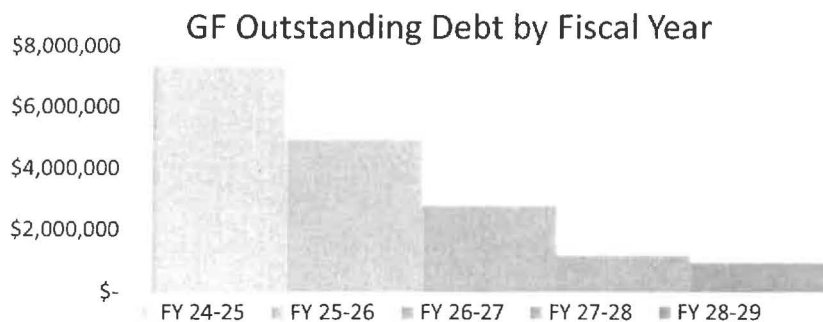
## DEBT SERVICE – GENERAL FUND

**Overview:** Beaufort County has various sources of revenues, which are used to retire debt obligations. The current sources of revenue are restricted portions of sales tax revenues, lottery proceeds, and non-restricted intergovernmental revenues. At present, the County uses several different types of financing, including general obligation bonds, installment purchase contracts, and bond 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 6/30/2025	6/30/2026	6/30/2027	6/30/2028	6/30/2029
Installment Purchase – 2015 Energy Contract	255,000	30,000	0	0	0
USDA Installment Purchase – Health Bldg.	1,853,058	1,638,307	1,433,126	1,206,796	965,940
Installment Purchase – 117 W. 3 <sup>rd</sup> Street Bldg.	0	0	0	0	0
Installment Purchase – Major Capital	1,034,538	673,405	307,925	0	0
Taxable Refunding, GO Bonds Series 2021A	3,342,000	2,192,000	1,078,000	0	0
Taxable Refunding, GO Bonds Series 2021B	866,000	427,000	0	0	0
<b>Total Outstanding G/F Debt</b>	<b>\$7,350,596</b>	<b>\$4,960,712</b>	<b>\$2,819,051</b>	<b>\$1,206,796</b>	<b>965,940</b>



## DEBT SERVICE REQUIRMENTS – GENERAL FUND

### Debt Service Requirements

Issue Year	Final Pay Date	Debt Description	Actual Fiscal Year 2024-2025	Budget Fiscal Year 2025-2026	Budget Fiscal Year 2026-2027	Interest Rate	Type
Nov 2015	Aug 2026	Installment Purchase – 2015 Energy Contract	223,008	228,326	30,080	2.132%	Installment
May 2013	June 2043	Installment Purchase – Health Bldg.	252,132	252,133	252,133	3.5%	Installment
Nov 2014	Oct 2029	Installment Purchase – 117 W. 3 <sup>rd</sup> Street Bldg.	98,205	0	0	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	1,233,045	1,182,374	1,133,130	1.17%	GO Bond
Jun 2021	Nov 2026	Taxable Refunding GO Bonds Series 2021B	464,426	446,952	429,626	1.23%	GO Bond
		<b>Total Payments by Fiscal Year</b>	<b>\$ 2,642,356</b>	<b>\$ 2,481,325</b>	<b>\$2,216,509</b>		

**DEBT SERVICE**

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
PRINCIPAL-BCCC	\$198,691	\$201,469	\$205,802	\$139,655	\$210,229	\$210,229	\$210,229	\$214,751	\$214,751	
PRINCIPAL-ENERGY STUDY	185,000	195,000	205,000	137,000	215,000	215,000	215,000	225,000	225,000	
PRINCIPAL-117 W 3RD ST BLDG	14,570	15,177	15,805	96,030	16,457	97,973	96,030	0	0	
PRINCIPAL-2012 REFUNDING	800,000	0	0	0	0	0	0	0	0	
PRINCIPAL-2017 REFIN-08 SCHOOL	370,000	0	0	0	0	0	0	0	0	
PRINCIPAL-FY 17/18 CAPITAL	0	0	0	237,418	356,838	356,838	356,838	361,133	361,133	
PRINCIPAL-2021GOREFUNDING2021A	67,000	1,252,000	1,219,000	1,187,000	1,187,000	1,187,000	1,187,000	1,150,000	1,150,000	
PRINCIPAL-2021GOREFUNDING2021B	487,000	474,000	462,000	451,000	451,000	451,000	451,000	439,000	439,000	
INTEREST-BCCC	53,442	50,664	46,330	28,433	41,903	41,903	41,903	37,382	37,382	
INTEREST-ENERGY STUDY	20,734	16,653	12,378	5,822	8,008	8,008	8,008	3,326	3,326	
INTEREST-117 W 3RD ST BLDG	5,477	4,870	4,241	2,175	3,590	3,590	2,175	0	0	
INTEREST-2012 REFUNDING	40,000	0	0	0	0	0	0	0	0	
INTEREST-2017 REF. 08 SCHOOL	8,214	0	0	0	0	0	0	0	0	
INTEREST-FY 17/18 CAPITAL	27,282	23,139	18,945	10,276	14,702	14,702	14,702	10,407	10,407	
INTEREST-2021 REFUNDING 2021A	88,448	74,576	60,120	34,594	46,045	46,045	46,045	32,374	32,374	
INTEREST-2021 REFUNDING 2021B	27,898	24,797	19,040	0	13,426	13,426	13,426	7,952	7,952	
<b>TOTAL</b>	<b>\$2,393,756</b>	<b>\$2,332,343</b>	<b>\$2,268,663</b>	<b>\$2,329,403</b>	<b>\$2,564,198</b>	<b>\$2,645,714</b>	<b>\$2,642,356</b>	<b>\$2,481,325</b>	<b>\$2,481,325</b>	

## 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 23-24 Actual	FY 24-25 Original	FY 24-25 Amended	FY 25-26 Recommended	FY 25-26 Approved
State Unemployment Insurance	\$ 7,926	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
FLSA Law Impact	\$ 13,254	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Employee Health and Copays	\$ 5,279	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
Employee Assistance Program	\$ 6,138	\$ 6,642	\$ 6,642	\$ 7,225	\$ -
Employee Luncheon	\$ 7,134	\$ 8,000	\$ 8,000	\$ 9,000	\$ -
Telephone	\$ -	\$ 20,730	\$ 20,730	\$ 19,275	\$ -
Postage	\$ 37,278	\$ 40,000	\$ 40,000	\$ 41,000	\$ -
Maint/Repair Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -
IT Software and Support	\$ 334,644	\$ 341,850	\$ 342,692	\$ 454,830	\$ -
Equipment Purchase	\$ 3,978	\$ -	\$ -	\$ -	\$ -
Contract Services	\$ 11,650	\$ -	\$ -	\$ -	\$ -
Insurance and Bonds	\$ 495,310	\$ 465,500	\$ 465,500	\$ 528,706	\$ -
Capital Outlay-Equipment	\$ 22,703	\$ 25,000	\$ 17,500	\$ 25,000	\$ -
Hurricane Helene Misc	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 945,296</b>	<b>\$ 930,722</b>	<b>\$ 924,064</b>	<b>\$ 1,108,036</b>	<b>\$ -</b>

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

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. The board voted to transfer the equivalent of 1 cent of the tax rate, which is estimated to be \$931,873.

TRANSFERS TO OTHER FUNDS	FY 23-24 Actual	FY 24-25 Original	FY 24-25 Amended	FY 25-26 Recommened	FY 25-26 Approved
To General Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
To the Revaluation Fund	\$ 161,759	\$ 161,759	\$ 161,759	\$ 223,040	\$ -
To the Economic Development Fund	\$ 45,000	\$ -	\$ -	\$ -	\$ -
To the Facility Improvements Capital Project Fund	\$ 605,620	\$ 640,000	\$ 640,000	\$ 931,873	\$ -
To the Capital Reserve Fund	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
To E911 Fund	\$ 4,350	\$ -	\$ -	\$ -	\$ -
To Special Revenue Fund (Beaufort Promise)	\$ -	\$ -	\$ -	\$ -	\$ -
To WC Reserve Fund	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -
Transfer to Fund 341	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Grant/Project Funds	\$ 560,004	\$ -	\$ 516,394	\$ -	\$ -
<b>Totals</b>	<b>\$ 1,606,733</b>	<b>\$ 1,031,759</b>	<b>\$ 1,548,153</b>	<b>\$ 1,184,913</b>	<b>\$ -</b>

**TRANSFERS TO OTHER FUNDS**

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
TO REVALUATION FUND	\$380,465	\$162,050	\$161,759	\$161,759	\$161,759	\$161,759	\$161,759	\$223,040	\$223,040	
TRANSFER TO FUND 11 EDC	45,000	45,000	45,000	0	0	0	0	0	0	
TRANSFER TO FAC/CAP IMPR FUND	575,000	6,227,560	605,620	640,000	640,000	640,000	640,000	931,873	931,873	
TRANSFER TO FUND 27 CAP RESERV	55,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
TRANSFER TO FUND 29	9,950	18,743	4,350	0	0	0	0	0	0	
TRANSFER TO FUND 34-EDC	450,000	0	200,000	0	0	0	0	0	0	
TRANSFER TO SPECIAL REVENUE FD(BEAUFORT PROMISE)	10,000	1,000,000	0	0	0	0	0	0	0	
TRANSFER CPF 149	0	0	0	16,394	0	16,394	0	0	0	
TRANSFER TO PROJ FUND SW	0	0	15,000	0	0	0	0	0	0	
TRANSFER TO EMS PROJECT FUND	0	0	19,670	0	0	0	0	0	0	
TRANSFER TO 158	0	0	5,000	0	0	0	0	0	0	
TRANSFER TO 160	0	0	26,584	0	0	0	0	0	0	
TRANSFER TO FUND 180	5,128,034	0	0	500,000	0	500,000	500,000	0	0	
TRANSFER TO RAILROAD GRANT	0	0	280,000	0	0	0	0	0	0	
TRANSFER TO BRIC FUND	0	0	13,750	0	0	0	0	0	0	
TRANSFER TO WORKER'S COMP FUND	0	746,000	200,000	200,000	200,000	200,000	0	200,000	0	
TRANSFER TO WRIGHTS CREEK PROJECT	249,895	307,582	0	-172,650	0	0	0	0	0	
<b>TOTAL</b>	<b>\$ 6,903,344</b>	<b>\$ 8,536,935</b>	<b>\$ 1,606,733</b>	<b>\$ 1,375,503</b>	<b>\$ 1,031,759</b>	<b>\$ 1,548,153</b>	<b>\$ 1,331,759</b>	<b>\$ 1,384,913</b>	<b>\$ 1,184,913</b>	

<b>CONTINGENCY</b>
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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 \$3,848,775 based on the recommended budget. The amount recommended for contingency in FY 2025-2026 is below the limit.

CONTINGENCY	FY 23-24 Actual	FY 24-25 Original	FY 24-25 Amended	FY 25-26 Recommended	FY 25-26 Approved
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ 25,000	\$ 19,900	\$ 25,000	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 19,900</b>	<b>\$ 25,000</b>	<b>\$ -</b>

**CONTINGENCY**

	<b>2022 ACTUALS</b>	<b>2023 ACTUALS</b>	<b>2024 ACTUALS</b>	<b>AS OF 2/10/2025 ACTUALS</b>	<b>2025 ORIGINAL BUDGET</b>	<b>2025 REVISED BUDGET</b>	<b>2025 PROJECTED</b>	<b>2026 REQUESTED</b>	<b>2026 RECOMMENDED</b>	<b>2026 APPROVED</b>
CONTINGENCY	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 19,900	\$ 5,100	\$ 25,000	\$ 25,000	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 19,900	\$ 5,100	\$ 25,000	\$ 25,000	\$ -

## **DEPARTMENT OF SOCIAL SERVICES**

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

Lori Leggett, Director

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

Phone: (252) 975-5500

Fax: (252) 975-5555

Email:

[lori.leggett@beaufordss.com](mailto:lori.leggett@beaufordss.com)

We continue to see an increase in enrollment for Medicaid Expansion. As of March 2025, we currently have 3,082 enrolled in Medicaid Expansion. The largest impact of Medicaid Expansion was seen during implementation when many Family Planning Medicaid cases were switched to Medicaid Expansion. We expect to continue to see a gradual increase in caseloads during the next fiscal year. Our agency continues outreach efforts not only for Medicaid Expansion but all program areas that we serve.

In fiscal year 2023, we requested four new Income Maintenance Caseworker II positions to ensure we were adequately staffed for Medicaid Expansion. We based our request off numbers provided to us by the state. Our caseloads have increased due to Medicaid Expansion, but not as much as we first expected. We currently have two vacant Income Maintenance Caseworker II positions which do not need to be filled as our current caseload numbers do not support the need for additional caseworkers. We are requesting to abolish these two Income Maintenance Caseworker II positions which will bring our total number of full-time employees to 114.

During the current fiscal year, we have faced many challenges assisting individuals for heating and cooling crisis. Policy clarification and a decrease in allocations received for our Crisis Intervention Program and Low-Income Household Energy Assistance Program has left many households with the uncertainty as to how their heating expenses will be paid. Individuals that have been previously eligible were not eligible this year due to funds being exhausted. We have also faced challenges providing Childcare Assistance for families in need. For the first time in several years individuals, applying for Childcare Assistance are placed on a wait list due to limited funding. Affordable childcare can become a barrier preventing parents and caregivers from becoming gainfully employed.

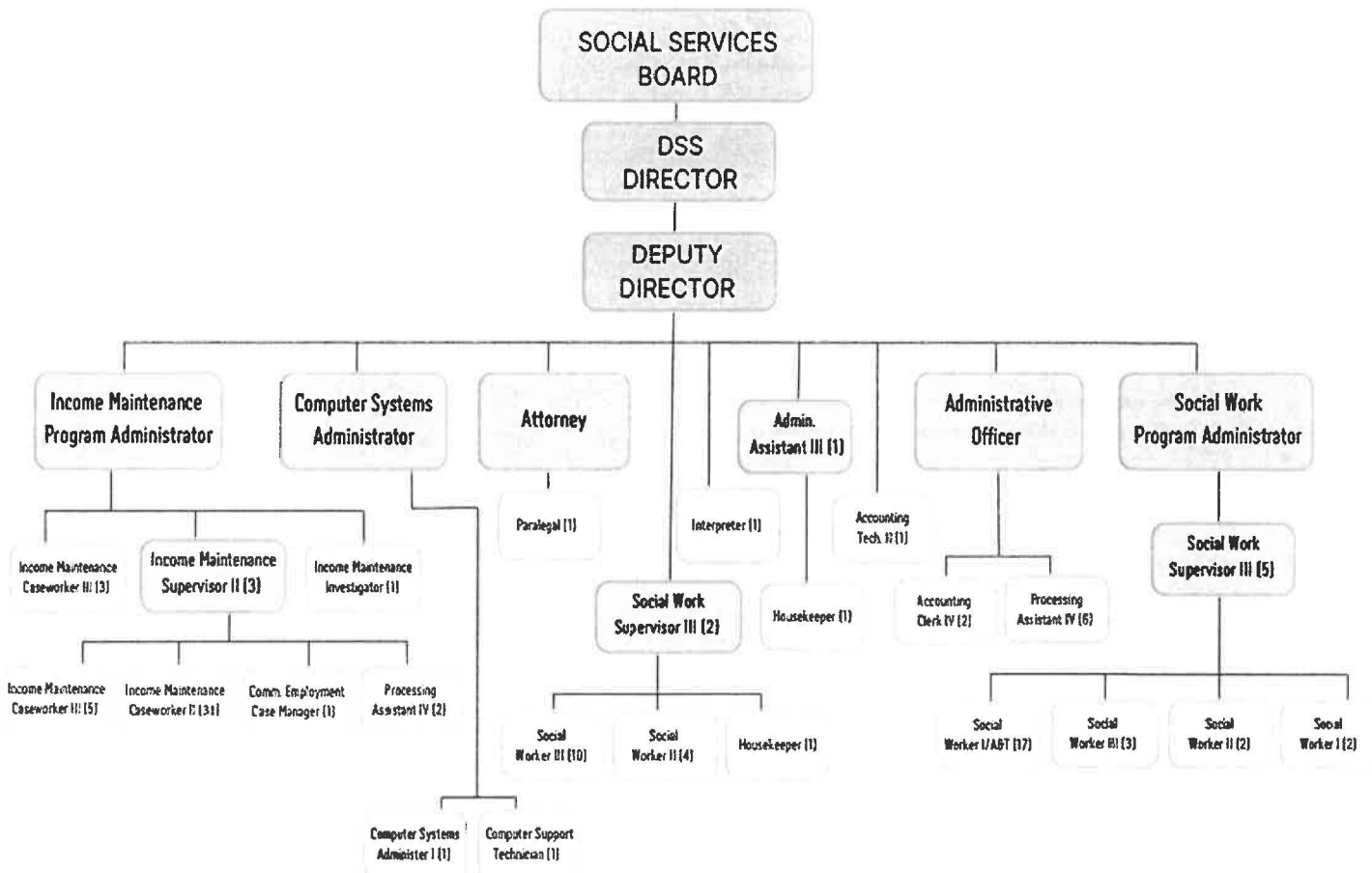
Children and Families Specialty Plan will go live Dec. 1, 2025. This is a single, statewide NC Medicaid Managed Care plan that will wrap Medicaid-enrolled children, youth and their families in the child welfare system with seamless, integrated and coordinated health care.

NCDHHS and Blue Cross NC’s will deliver a plan that will support children and families by providing coordinated and comprehensive health care, including mental health care, that follows the person and works across multiple systems. They will also support providers in preparing to best serve this population under the new plan including extensive training and working with providers to address unmet health-related resource needs, including housing, food, transportation, and interpersonal violence.

The total proposed DSS budget for the 2025-2026 fiscal year is \$14,172,224. The county portion of the total budget is \$6,267,842 which represents 44% of the total proposed budget. The remainder of the Department’s budget is funded by billable services and State and Federal reimbursement of \$7,904,382.

<b>SOCIAL SERVICES</b>	<b>FY 23-24 Actual</b>	<b>FY 24-25 Original</b>	<b>FY 24-25 Amended</b>	<b>FY 25-26 Recommended</b>	<b>FY 25-26 Approved</b>
Personnel	\$ 5,416,389	\$ 6,201,708	\$ 6,201,708	\$ 6,278,499	\$ -
Benefits	\$ 2,076,924	\$ 2,529,484	\$ 2,529,484	\$ 2,601,494	\$ -
Operating	\$ 4,917,331	\$ 5,359,152	\$ 5,538,600	\$ 5,292,231	\$ -
Capital	\$ 8,307	\$ -	\$ -	\$ -	\$ -
Totals	\$ 12,418,951	\$ 14,090,344	\$ 14,269,792	\$ 14,172,224	\$ -

## 2025 DSS ORGANIZATIONAL CHART



FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
115	111	116	116	114

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 1, 2024, to June 30, 2026.

<b>Beaufort County DSS – Monthly Statistics – 2024-2025</b>									
<b>Mandated Performance Requirements</b>									
		<b>Jul 2024</b>	<b>Aug 2024</b>	<b>Sept 2024</b>	<b>Oct 2024</b>	<b>Nov 2024</b>	<b>Dec 2024</b>	<b>Jan 2025</b>	<b>Feb 2025</b>
<b>Energy Programs</b>									
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 is comes first.	97% Met	100% Met	100% Met	100% Met	100% Met	100% Met	100% Met	100% Met
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.	96% Met	99% Met	100% Met	100% Met	100% Met	100% Met	100% Met	100% Met
<b>Work First</b>									
1	The County will process 95% of Work First applications within 45 days of receipt.	100% Met	100% Met	100% Met	100% Met	100% Met	100% Met	100% Met	100% Met
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% Met	100% Met	N/A	N/A	N/A	N/A	100% Met	100% Met
<b>Food and Nutrition Services</b>									
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.	97% Met	94% Unmet	95% Met	87.32% Unmet	100% Met	100% Met	99% Met	97% Met
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.	98% Met	97% Met	99% Met	96% Met	95% Met	93% Unmet	98% Met	93% Unmet
3	The County will ensure that 95% of FNS recertifications are processed on time, each month.	99% Met	98% Met	99% Met	100% Met	0% Unmet*	100% Met	98% Met	100% Met
* FNS recertifications for Oct. 24 were autoextended by the state due to Hurricane Helene. This month is not a true representation of montly timeliness. One case was not autoextended and a worker reopened case with incorrect date of application.									
<b>Child Welfare - Foster Care</b>									
1	The County will ensure that 95% of all foster youth have a face-to-face visit with the social worker each month.	100% Met	100% Met	100% Met	100% Met	99% Met	100% Met	100% Met	98% Met
<b>Adult Protective Services (APS)</b>									
1	The County will complete 85% of APS evaluations involving allegations of abuse or neglect within 30 days of the report.	100% Met	91% Met	100% Met	100% Met	100% Met	100% Met	91% Met	100% Met
2	The County will complete 85% of APS evaluations involving allegations of exploitation within 45 days of the report.	100% Met	100% Met	100% Met	100% Met	100% Met	100% Met	100% Met	100% Met
<b>Special Assistance (SA)</b>									
1	The County will process 85% of Special Assistance for the Aged (SAA) applications within 45 calendar days of the application date.	100% Met	100% Met	N/A	100% Met	100% Met	N/A	100% Met	100% Met
2	The County will process 85% of Special Assistance for the Disabled (SAD) applications within 60 calendar days of the application date.	100% Met	100% Met	100% Met	100% Met	100% Met	100% Met	100% Met	100% Met

## Growth Measures

		Jul 2024	Aug 2024	Sept 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025
<b>Child Welfare - Foster Care</b>									
1	The County will initiate 95% of all screened-in reports within required time frames.	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>	60% <i>Unmet</i>
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.	9.7% <i>Unmet</i>	10.27% <i>Unmet</i>	10.82% <i>Unmet</i>	11.56% <i>Unmet</i>	11.82% <i>Unmet</i>	10.81% <i>Unmet</i>	10.67% <i>Unmet</i>	10.81% <i>Unmet</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.	41.1% <i>Met</i>	48.75% <i>Met</i>	54.12% <i>Met</i>	48.86% <i>Met</i>	48.35% <i>Met</i>	47.73% <i>Met</i>	44.09% <i>Met</i>	43.02% <i>Met</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.	3.7% <i>Met</i>	3.7% <i>Met</i>	4.35% <i>Met</i>	3.57% <i>Met</i>	7.69% <i>Met</i>	7.69% <i>Met</i>	8% <i>Met</i>	7.69% <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

**SOCIAL SERVICES**

	2022	2023	2024	AS OF	2025	2025	2025	2026	2026	2026
	ACTUALS	ACTUALS	ACTUALS	2/10/2025	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
				ACTUALS	BUDGET	BUDGET				
<b>SOCIAL SERVICES-ADMINISTRATION</b>										
SALARIES	\$4,900,158	\$4,773,914	\$5,193,088	\$3,183,651	\$6,082,858	\$6,082,858	\$5,173,433	\$6,159,648	\$6,159,649	
SALARIES-OVERTIME	138,261	109,469	219,221	121,074	113,850	113,850	196,745	113,850	113,850	
BOARD EXPENSE	3,891	4,039	4,080	1,416	5,000	5,000	4,000	5,000	5,000	
FICA 6.2%	292,964	284,865	319,470	195,509	385,586	385,586	317,701	388,957	388,957	
LOC. GOV. EMP. RETIREMENT	562,262	593,666	697,971	450,434	847,668	847,668	731,955	900,247	900,247	
HOSPITALIZATION-EMPLOYEE	751,798	747,145	824,381	536,192	1,004,400	1,004,400	871,312	1,020,600	1,020,600	
MEDICARE 1.45%	68,516	66,621	74,715	45,724	90,177	90,177	74,301	90,966	90,966	
LIFE INSURANCE-EMPLOYEE	2,998	2,949	3,236	2,045	3,480	3,480	3,323	3,762	3,762	
WORKERS COMPENSATION INSURANCE	41,875	16,687	15,707	14,422	16,022	16,022	16,022	14,720	14,720	
DENTAL EMPLOYEE INSURANCE	0	0	45,959	28,714	57,768	57,768	46,660	56,772	56,772	
401(K) EMPLOYER CONTRIBUTION	88,741	87,135	95,485	57,557	124,383	124,383	93,530	125,470	125,470	
PROFESSIONAL SERVICE-LEGAL	29,543	36,337	31,483	19,449	39,000	39,000	38,694	39,000	39,000	
ADMINISTRATIVE SERVICES	22,371	24,910	26,113	15,811	35,000	35,000	30,000	30,000	30,000	
CAPITAL OUTLAY-GASB 87	10,588	0	8,307	0	0	0	0	0	0	
VOLUNTEER RECEPTION	1,442	1,175	1,076	0	1,500	1,500	1,500	1,500	1,500	
OFFICE SUPPLIES	15,764	22,899	22,727	12,356	22,000	22,000	22,000	22,000	22,000	
DSS MISC.-DONATED FUNDS	2,434	5,657	4,410	3,061	5,500	5,500	5,500	5,500	5,500	
CARES COVID RESPONSE	32,097	0	0	0	0	0	0	0	0	
PROFESSIONAL DEVELOPMENT	11,358	16,911	18,646	6,147	32,000	32,000	18,000	25,000	25,000	
TRAVEL-CLIENT TRANSPORTATION	182,982	203,968	236,578	116,153	200,000	200,000	224,536	225,000	225,000	
TELEPHONE	67,213	67,618	72,311	39,800	88,000	88,000	79,600	83,750	83,750	
POSTAGE	23,559	24,979	17,576	10,265	28,000	28,000	22,000	22,000	22,000	
UTILITIES-SOCIAL SERVICES	73,003	67,060	68,945	37,716	80,000	80,000	75,432	80,000	80,000	
RECORDS MANAGEMENT-MICROFILM	5,001	5,062	4,964	3,665	6,000	6,000	6,000	6,000	6,000	
MAINT/REPAIR-BUILDINGS	22,002	39,628	51,988	6,903	30,000	30,000	20,000	20,000	20,000	
COMPUTER SOFTWARE/SUPPORT	230,160	217,369	244,544	212,473	267,850	267,850	267,850	269,000	269,000	
LEGAL ADVERTISING	3,887	1,739	175	2,692	4,500	4,500	3,000	4,500	4,500	
TEMPORARY EMP. SERVICES	43,816	99,160	56,125	32,723	70,000	70,000	70,000	70,000	70,000	
TRAINING/SCHOOL COSTS	5,913	11,230	18,812	3,238	59,000	59,000	17,000	35,000	35,000	
CONTRACT-EBT ISSUANCE	16,785	13,936	14,720	8,348	15,580	15,580	15,580	15,580	15,580	
EQUIPMENT PURCHASE	80,400	57,703	75,864	43,353	119,350	119,350	118,000	96,300	96,300	
RENTAL EQUIPMENT	9,104	11,512	12,728	11,469	12,000	12,000	12,000	12,000	12,000	
DUES & SUBSCRIPTIONS	1,609	1,664	2,069	1,434	2,390	2,390	2,000	2,000	2,000	
BANK SERVICE FEES	470	112	192	64	2,000	2,000	1,000	1,000	1,000	
CARES APS/CPS	2,649	0	0	0	0	0	0	0	0	
ARPA APS EXPENDITURE	0	11,650	9,722	0	0	0	0	0	0	
<b>TOTAL</b>	<b>\$7,745,612</b>	<b>\$7,628,770</b>	<b>\$8,493,388</b>	<b>\$5,223,856</b>	<b>\$9,850,862</b>	<b>\$9,850,862</b>	<b>\$8,578,675</b>	<b>\$9,945,122</b>	<b>\$9,945,123</b>	

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
<b>STATE IN-HOME/AGING SERVICES</b>										
SALARIES (Aging)	\$43,666	\$12,882	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FICA 6.2% (Aging)	2,565	752	0	0	0	0	0	0	0	0
LOC. GOV. EMP. RETIRE. (Aging)	4,840	1,564	0	0	0	0	0	0	0	0
HOSPITALIZATION-EMP. (Aging)	9,755	3,956	0	0	0	0	0	0	0	0
MEDICARE 1.45% (Aging)	600	176	0	0	0	0	0	0	0	0
LIFE INSURANCE-EMP (Aging)	39	16	0	0	0	0	0	0	0	0
WORKERS COMP INS (Aging)	1,457	0	0	0	0	0	0	0	0	0
DENTAL EMPLOYEE INSURANCE	0	0	0	0	0	0	0	0	0	0
401(K) EMPLOYER CONT (Aging)	847	258	0	0	0	0	0	0	0	0
MEDICAL-CARE MGMT/AIDE IMMUN.	524	0	0	0	0	0	0	0	0	0
PROF. SERV/ADULT SERV GEN ASST	23,717	25,149	-64	12,359	30,000	30,000	30,000	30,000	30,000	30,000
PURCHASED MEALS	148,431	148,436	170,780	128,411	145,000	145,000	175,000	145,000	145,000	145,000
MEDICAL SUPPLIES	2,989	1,538	0	0	3,000	3,000	1,500	3,000	3,000	3,000
TRAVEL-CLIENT TRANSPORTATION	8,773	24,635	4,151	4,337	15,000	15,000	15,000	15,000	15,000	15,000
ARPA - OLDER AMERICANS	0	6,802	101,812	9,881	55,078	55,078	55,078	0	0	0
CONTRACT SERVICES	129,940	242,961	267,432	109,490	280,000	280,000	280,000	280,000	280,000	280,000
WASHINGTON SENIOR CENTER	0	67,970	37,100	0	30,000	30,000	0	30,000	30,000	30,000
<b>TOTAL</b>	<b>\$378,140</b>	<b>\$537,095</b>	<b>\$581,211</b>	<b>\$264,479</b>	<b>\$558,078</b>	<b>\$558,078</b>	<b>\$556,578</b>	<b>\$503,000</b>	<b>\$503,000</b>	

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
<b>WORK FIRST</b>										
PROF.SERVICES DRUG/MENTAL TEST	\$0	\$0	\$0	\$0	\$500	\$500	\$100	\$500	\$500	\$500
PROFESSIONAL DEVEL/WORKFIRST	0	2,083	4,017	318	3,500	3,500	1,500	3,500	3,500	3,500
OTHER SUPP.SERV.(200% POVERTY)	3,588	3,062	2,907	131	7,500	7,500	3,500	7,500	7,500	7,500
CHILD ONLY SUPPORTIVE SERVICES	0	0	0	0	2,000	2,000	1,000	2,000	2,000	2,000
ESC CONTRACT-WORK FIRST	48,900	48,900	41,100	14,400	48,900	48,900	48,900	48,900	48,900	48,900
EMERGENCY ASSISTANCE-TANF	2,954	10,899	28,412	24,123	26,000	26,000	26,000	26,000	26,000	26,000
<b>TOTAL</b>	<b>\$55,443</b>	<b>\$64,944</b>	<b>\$76,435</b>	<b>\$38,972</b>	<b>\$88,400</b>	<b>\$88,400</b>	<b>\$81,000</b>	<b>\$88,400</b>	<b>\$88,400</b>	

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
<b>IV-D CHILD SUPPORT ENFORCEMENT</b>										
PROF.SERVICE-IV-D CONTRACT	\$836,670	\$846,478	\$859,960	\$512,104	\$884,297	\$884,297	\$884,297	\$901,183	\$901,183	
IV-D BLOOD TESTS	3,160	1,799	1,659	189	5,000	5,000	1,700	5,000	5,000	
IV-D FILING FEES	0	0	0	0	500	500	0	500	500	
<b>TOTAL</b>	<b>\$839,830</b>	<b>\$848,277</b>	<b>\$861,619</b>	<b>\$512,293</b>	<b>\$889,797</b>	<b>\$889,797</b>	<b>\$885,997</b>	<b>\$906,683</b>	<b>\$906,683</b>	

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
GA/CO.CHKS	\$0	\$0	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
<b>SPECIAL ASSISTANCE</b>										
CO. SHARE ASST (SPECIAL ASST)	\$406,566	\$266,705	\$466,715	\$241,050	\$453,000	\$453,000	\$482,101	\$500,000	\$500,000	
<b>TOTAL</b>	<b>\$406,566</b>	<b>\$266,705</b>	<b>\$466,715</b>	<b>\$241,050</b>	<b>\$453,000</b>	<b>\$453,000</b>	<b>\$482,101</b>	<b>\$500,000</b>	<b>\$500,000</b>	

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
<b>FOSTER CARE</b>										
DRUG TEST	\$17,066	\$25,174	\$31,209	\$15,900	\$25,000	\$25,000	\$27,257	\$30,000	\$30,000	
MEDICAL (FOSTER CARE)	4,082	3,365	1,313	0	5,000	5,000	1,500	5,000	5,000	
GENERAL ASSISTANCE	74,808	77,080	56,863	19,623	75,000	75,000	50,000	75,000	75,000	
INDEPENDENT LIVING LINKS	63,150	15,613	1,763	827	5,000	5,000	5,000	5,000	5,000	
ADOPTION ASST IV-B& VENDOR PMT	68,674	60,200	79,021	49,770	90,000	90,000	85,320	90,000	90,000	
FOSTER CARE-STATE	409,562	238,971	481,360	207,881	400,000	400,000	356,367	400,000	400,000	
FOSTER CARE-IV-E	406,199	492,601	755,055	300,413	733,000	733,000	630,000	700,000	700,000	
ADOPT.ASSIST.IV-E & VENDOR PMT	166,741	185,146	261,946	166,722	290,000	290,000	285,809	300,000	300,000	
SPECIAL ADOPTION INCENT. FUND	17,471	3,746	4,172	2,367	42,000	221,448	4,057	217,391	217,391	
EMERGENCY PLACEMENTS	0	0	22,660	37,205	61,580	61,580	45,000	0	0	
KINSHIP PLACEMENTS	0	0	0	52,937	150,000	150,000	110,000	150,000	150,000	
<b>TOTAL</b>	<b>\$1,227,753</b>	<b>\$1,101,896</b>	<b>\$1,695,364</b>	<b>\$853,643</b>	<b>\$1,876,580</b>	<b>\$2,056,028</b>	<b>\$1,600,310</b>	<b>\$1,972,391</b>	<b>\$1,972,391</b>	

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
<b>MEDICAL ASSISTANCE</b>										
TRAVEL-CLIENT MEDICAID TRANS	\$59,454	\$80,659	\$78,333	\$33,686	\$100,000	\$100,000	\$67,372	\$90,000	\$90,000	
CO SHARE ASST. PI MEDI.CLAIMS	919	1,641	-802	63	7,000	7,000	127	5,000	5,000	
<b>TOTAL</b>	<b>\$60,372</b>	<b>\$82,300</b>	<b>\$77,531</b>	<b>\$33,750</b>	<b>\$107,000</b>	<b>\$107,000</b>	<b>\$67,499</b>	<b>\$95,000</b>	<b>\$95,000</b>	

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
<b>ENERGY ASSISTANCE</b>										
CIP-CRISIS INTERVENTION PROG.	\$182,806	\$112,371	\$30,429	\$17,776	\$75,000	\$75,000	17,776	50,000	50,000	
DUKE PROGRESS ENERGY NEIGHBOR	2,051	0	0	0	0	0	0	0	0	
ENERGY ASSISTANCE-LIEAP	809,746	110,859	121,002	34,160	150,000	150,000	34,160	75,000	75,000	
COVID LIEAP	300,263	0	400	0	0	0	0	0	0	
ENERGY ASSISTANCE-LIHWAP	46,984	56,051	811	0	0	0	0	0	0	
ENERGY (EMERG.) ASSIST.-TANF	600	600	0	0	0	0	0	0	0	
<b>TOTAL</b>	<b>\$1,342,451</b>	<b>\$279,881</b>	<b>\$152,642</b>	<b>\$51,936</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$51,936</b>	<b>\$125,000</b>	<b>\$125,000</b>	

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
<b>ALL COUNTY FUNDS</b>										
GEN ASST-DDS, UNBODIES, NON-NEMT	\$22,282	\$10,036	\$10,913	\$899	\$30,000	\$30,000	\$15,000	\$25,000	\$25,000	
<b>TOTAL</b>	<b>\$22,282</b>	<b>\$10,036</b>	<b>\$10,913</b>	<b>\$899</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$15,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
<b>AID TO THE BLIND</b>										
CO.SHARE ASST SW FOR THE BLIND	\$0	\$0	\$0	\$0	\$8,102	\$8,102	\$8,102	\$8,102	\$8,102	
B.C.BLIND CENTER	218	3,552	3,122	1,172	3,525	3,525	3,525	3,525	3,525	
<b>TOTAL</b>	<b>\$218</b>	<b>\$3,552</b>	<b>\$3,122</b>	<b>\$1,172</b>	<b>\$11,627</b>	<b>\$11,627</b>	<b>\$11,627</b>	<b>\$11,627</b>	<b>\$11,627</b>	

<b>TOTAL SOCIAL SERVICES</b>	<b>\$12,078,666</b>	<b>\$10,823,456</b>	<b>\$12,418,951</b>	<b>\$7,222,050</b>	<b>\$14,090,344</b>	<b>\$14,269,792</b>	<b>\$12,330,722</b>	<b>\$14,172,223</b>	<b>\$14,172,224</b>	
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## 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 \$2,747,087 of the Public Health Department's total proposed budget of \$5,738,638; however, this amount includes grant carryover funds of \$100,000. 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  
1436 Highland Drive  
Washington, North Carolina 27889

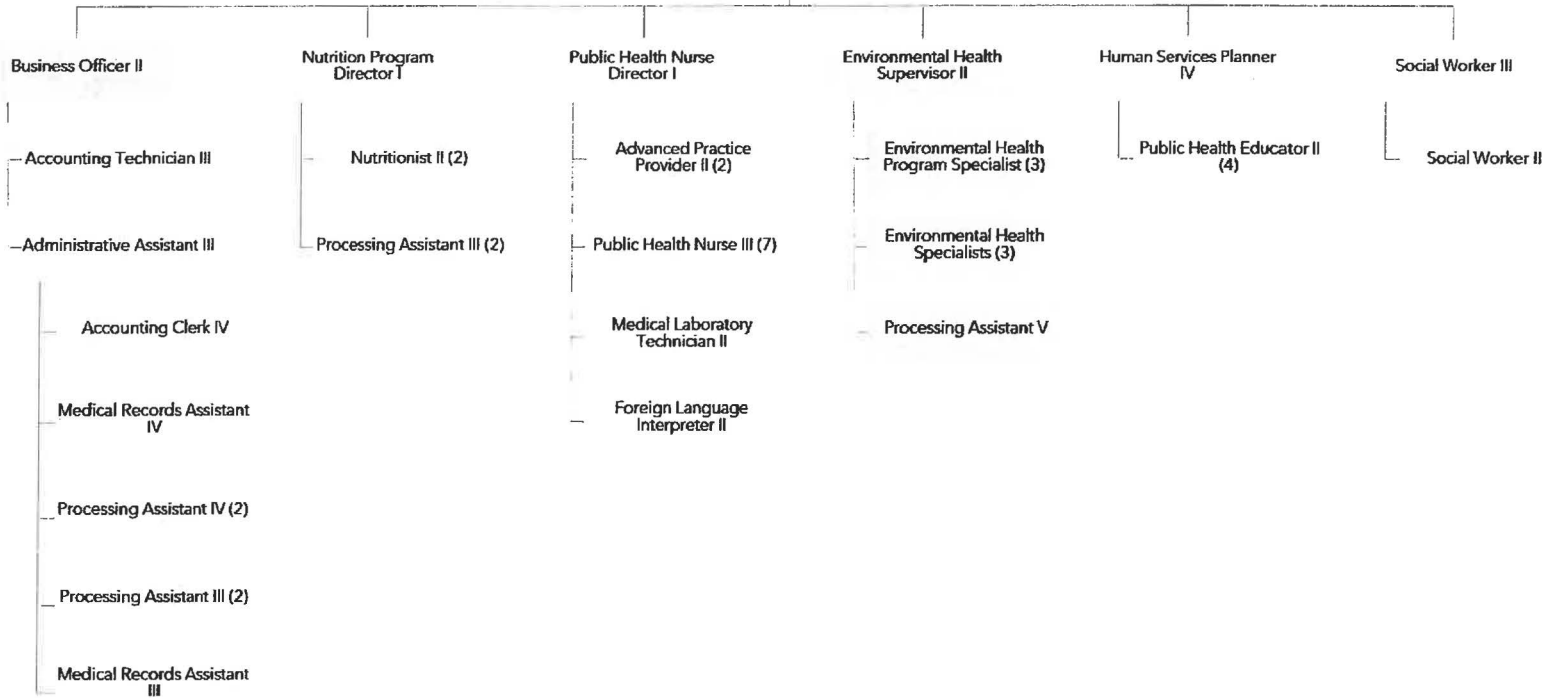
Phone: (252) 946-1902  
Fax: (252) 946-8430  
Email: JaNell.Octigan@bchd.net

### 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

Board of Health

Health Director



FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Recommended	FY 25-26 Approved
45	48	48	45	45	

<b>PUBLIC HEALTH EXPENDITURES</b>	<b>FY 23-24 Actual</b>	<b>FY 24-25 Original</b>	<b>FY 24-25 Amended</b>	<b>FY 25-26 Recommended</b>	<b>FY 25-26 Approved</b>
Personnel	\$2,651,028	\$ 2,768,728	\$2,683,728	\$ 2,864,480	\$ -
Benefits	\$ 952,929	\$ 1,061,674	\$1,061,674	\$ 1,128,818	\$ -
Operating	\$1,887,231	\$ 1,423,140	\$1,977,696	\$ 1,670,340	\$ -
Capital	\$ 128,712	\$ 45,000	\$ 74,430	\$ 75,000	\$ -
<b>Totals</b>	<b>\$5,619,901</b>	<b>\$ 5,298,542</b>	<b>\$5,797,528</b>	<b>\$ 5,738,638</b>	<b>\$ -</b>

**HEALTH**

	2022	2023	2024	AS OF	2025	2025	2025	2026	2026	2026
	ACTUALS	ACTUALS	ACTUALS	2/10/2025	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>HEALTH-GENERAL</b>										
SALARIES	\$88,915	-\$62,894	\$19,990	\$329,621	\$25,234	\$25,234	\$ 24,316	\$ 30,526	\$ 30,526	
SALARIES-OVERTIME	413	-1,022	-62	0	0	0	0	0	0	
SALARIES-PART TIME	836	-780	-269	0	0	0	0	0	0	
BOARD SALARY	1,200	1,350	1,225	850	1,650	1,650	1,400	1,650	1,650	
FICA 6.2%	5,533	-3,743	1,134	19,317	1,554	1,554	1,427	2,125	2,125	
LOC. GOV. EMP. RETIREMENT	5,268	-7,373	2,934	44,926	3,415	3,415	3,295	4,920	4,920	
HOSPITALIZATION-EMPLOYEE	1,314	-557	-1,093	46,345	3,578	3,578	3,200	3,674	3,674	
MEDICARE 1.45%	1,285	-875	265	4,518	363	363	361	498	498	
LIFE INSURANCE-EMPLOYEE	9	12	13	183	12	12	13	13	13	
WORKERS COMPENSATION INSURANCE	18,608	12,433	11,703	10,745	11,938	11,938	10,745	11,938	11,938	
DENTAL EMPLOYEE INSURANCE	0	0	200	2,631	204	204	181	202	202	
401(K) EMPLOYER CONTRIBUTION	641	-1,160	350	5,833	501	501	427	686	686	
PROFESSIONAL SERVICE-MEDICAL	9,860	10,058	10,259	6,839	10,259	10,259	10,259	10,259	10,259	
EDUCATIONAL SUPPLIES	0	0	680	0	0	0	0	0	0	
MEDICAL SUPPLIES	4,137	3,028	3,157	2,097	3,623	3,623	3,300	3,621	3,621	
OFFICE SUPPLIES	9,880	9,392	6,296	4,037	9,360	9,360	6,500	9,360	9,360	
HEALTH ACCREDITATION	3,250	3,250	3,250	3,250	3,250	3,250	3,250	0	0	
PROFESSIONAL DEVELOPMENT	3,613	6,903	7,781	4,954	8,578	9,308	7,500	9,185	9,185	
TRAVEL-FUEL	330	146	317	103	350	350	350	600	600	
TELEPHONE	20,134	18,717	16,922	9,733	18,500	18,500	17,000	17,792	17,792	
POSTAGE	6,753	5,925	5,981	3,435	6,800	6,400	5,200	6,800	6,800	
UTILITIES-HEALTH DEPT.	47,588	45,013	46,461	31,787	49,000	49,000	49,000	49,000	49,000	
PRINTING	557	575	305	938	600	1,050	1,000	600	600	
MAINT/REPAIR-BUILDINGS	0	10,304	0	0	0	0	0	0	0	
MAINT/REPAIR-EQUIPMENT	2,703	2,166	1,989	807	2,160	2,160	1,400	1,670	1,670	
MAINT/REPAIR-VEHICLE	227	1,565	2,892	415	1,500	1,500	1,500	1,500	1,500	
ADVERTISING	1,821	269	0	0	200	150	0	200	200	
COMPUTER SOFTWARE/SUPPORT	84,547	89,728	89,364	76,223	87,675	90,899	90,899	89,449	89,449	
TEMPORARY EMP.SERVICES	1,515	0	0	0	0	0	0	0	0	
INTERPRETER-LANGUAGE LINE	566	717	879	328	540	540	500	540	540	
ARPA WORKFORCE	0	25,319	100,123	6,355	0	8,047	8,047	0	0	
EQUIPMENT PURCHASE	0	0	887	0	0	0	0	0	0	
RENTAL EQUIPMENT	3,618	3,156	5,566	2,786	6,445	6,445	4,800	6,445	6,445	
AA PERFORMANCE MGMT	0	0	0	0	0	11,110	11,110	0	0	
CONTRACT SERVICES	1,724	58,008	1,877	2,100	3,644	3,644	3,644	4,500	4,500	
INSURANCE AND BONDS	8,340	8,423	9,223	9,476	9,700	9,476	9,476	9,700	9,700	
DUES & SUBSCRIPTIONS	9,219	11,442	10,503	11,453	11,269	12,269	12,269	12,245	12,245	
ARPA CAPITAL OUTLAY EQUIPMENT	0	16,987	25,943	0	0	0	0	0	0	
ARPA PH CAPITAL VEHICLE	0	0	0	28,600	0	30,000	30,000	0	0	
CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0	30,000	30,000	
ARPA PUBLIC HEALTH	0	0	0	2,308	0	20,000	20,000	0	0	
GRANT REPAY	0	9,520	0	0	0	0	0	0	0	
<b>TOTAL HEALTH-GENERAL</b>	<b>\$344,402</b>	<b>\$275,999</b>	<b>\$387,046</b>	<b>\$672,994</b>	<b>\$281,902</b>	<b>\$355,789</b>	<b>\$342.369</b>	<b>\$319.698</b>	<b>\$319.698</b>	

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
<b>HEALTH-IMMUNIZATION</b>										
SALARIES	\$263,915	\$239,905	\$225,335	\$92,576	\$246,858	\$246,858	\$180,029	\$207,041	\$207,041	
SALARIES-OVERTIME	13,448	597	6	0	0	0	0	0	0	
SALARIES-PART TIME	289	3,390	0	0	0	0	0	0	0	
FICA 6.2%	16,091	14,231	13,191	5,450	15,198	15,198	10,571	12,837	12,837	
LOC. GOV. EMP. RETIREMENT	31,563	29,387	28,922	12,471	33,411	33,411	24,391	29,710	29,710	
HOSPITALIZATION-EMPLOYEE	35,852	30,139	28,935	12,971	34,992	34,992	25,129	29,802	29,802	
MEDICARE 1.45%	3,764	3,328	3,085	1,275	3,554	3,554	2,472	3,002	3,002	
LIFE INSURANCE-EMPLOYEE	154	130	123	49	122	122	93	108	108	
DENTAL EMPLOYEE INSURANCE	0	0	1,767	717	1,993	1,993	1,347	1,636	1,636	
401(K) EMPLOYER CONTRIBUTION	5,139	4,486	4,088	1,607	4,903	4,903	3,168	4,141	4,141	
PROFESSIONAL SERVICES	107,977	0	0	0	0	0	0	0	0	
EDUCATIONAL SUPPLIES	108	115	0	0	115	115	0	115	115	
COMMUNICABLE DISEASE SUPPLIES	0	4,417	0	0	0	0	0	0	0	
MEDICAL SUPPLIES	96,000	111,946	111,767	70,653	122,000	122,000	116,000	122,000	122,000	
OFFICE SUPPLIES	220	197	120	217	240	240	240	240	240	
GRANT SUPPLY	1,824	0	0	0	0	0	0	0	0	
COVID-19 SUPPLIES	28,911	3,206	40	0	0	0	0	0	0	
COVID VACCINE SUPPLIES	20,754	5,897	7,654	4,423	0	17,389	17,389	0	0	
COVID-19 VACCINE MEDICAL	0	0	57,152	52,000	57,152	57,152	52,000	52,000	52,000	
PROFESSIONAL DEVELOPMENT	479	4,442	919	0	905	905	322	905	905	
TELEPHONE	1,381	387	249	0	0	0	0	0	0	
M/R-BLDGS	0	0	35,767	0	0	0	0	0	0	
MAINT/REPAIR-EQUIPMENT	0	17,212	400	0	977	977	0	0	0	
COVID-OUTREACH/ADVERTISING	14,179	0	0	0	0	0	0	0	0	
SOF/SUPPORT	0	0	2,300	0	0	0	0	0	0	
TEMPORARY EMPLOYEE SERVICE	4,585	0	0	0	0	0	0	0	0	
TEMPORARY EMPLOYEE-COVID 19	43,540	0	31,129	0	0	0	0	0	0	
EQUIPMENT-COVID-19	41,718	20,296	18,324	0	0	0	0	0	0	
DUES & SUBSCRIPTIONS	0	60	0	0	0	0	0	0	0	
CAPITAL OUTLAY-EQIP	100,304	96,938	102,769	0	0	0	0	0	0	
<b>TOTAL IMMUNIZATION</b>	<b>\$832,196</b>	<b>\$590,705</b>	<b>\$674,042</b>	<b>\$254,409</b>	<b>\$522,420</b>	<b>\$539,809</b>	<b>\$433,151</b>	<b>\$463,537</b>	<b>\$463,537</b>	

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
<b>HIV - STD</b>										
SALARIES	\$125,246	\$133,984	\$143,709	\$60,974	\$149,486	\$149,486	\$125,421	\$154,004	\$154,004	
FICA 6.2%	7,268	7,825	8,413	3,585	9,203	9,203	7,359	9,548	9,548	
LOC. GOV. EMP. RETIREMENT	14,241	16,148	18,441	8,221	20,232	20,232	17,005	22,100	22,100	
HOSPITALIZATION-EMPLOYEE	16,313	16,266	18,568	8,858	21,190	21,190	17,801	22,167	22,167	
MEDICARE 1.45%	1,700	1,830	1,968	839	2,152	2,152	1,721	2,233	2,233	
LIFE INSURANCE-EMPLOYEE	68	71	78	34	74	74	66	81	81	
DENTAL EMPLOYEE INSURANCE	0	0	1,126	489	1,207	1,207	953	1,217	1,217	
401(K) EMPLOYER CONTRIBUTION	2,320	2,463	2,605	1,059	2,969	2,969	2,209	3,080	3,080	
PROFESSIONAL SERVICE-MEDICAL	7,622	9,062	8,864	3,888	12,442	12,442	7,700	12,442	12,442	
EDUCATIONAL SUPPLIES	0	343	333	80	344	344	300	344	344	
MEDICAL SUPPLIES	9,217	9,300	11,513	2,860	10,072	10,072	6,483	10,072	10,072	
OFFICE SUPPLIES	220	183	120	96	240	240	170	240	240	
PROFESSIONAL DEVELOPMENT	0	354	0	0	1,700	947	0	1,929	1,929	
<b>TOTAL HIV-STD</b>	<b>\$184,215</b>	<b>\$197,828</b>	<b>\$215,738</b>	<b>\$90,983</b>	<b>\$231,311</b>	<b>\$230,558</b>	<b>\$187,188</b>	<b>\$239,457</b>	<b>\$239,457</b>	

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	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
<b>HEALTH-T.B.</b>										
SALARIES	\$42,423	\$43,924	\$47,106	\$30,759	\$49,498	\$49,498	\$68,630	\$62,396	\$62,396	
FICA 6.2%	2,463	2,563	2,757	1,811	3,023	3,023	4,029	3,869	3,869	
LOC. GOV. EMP. RETIREMENT	4,824	5,294	6,045	4,147	6,645	6,645	9,309	8,954	8,954	
HOSPITALIZATION-EMPLOYEE	5,451	5,394	6,073	4,285	6,559	6,559	9,538	8,981	8,981	
MEDICARE 1.45%	576	599	645	424	707	707	942	905	905	
LIFE INSURANCE-EMPLOYEE	23	23	26	16	24	24	35	33	33	
DENTAL EMPLOYEE INSURANCE	0	0	370	235	396	396	508	493	493	
401(K) EMPLOYER CONTRIBUTION	786	808	854	534	975	975	1,209	1,248	1,248	
PROFESSIONAL SERVICE-MEDICAL	681	801	565	497	1,153	1,153	859	1,153	1,153	
EDUCATIONAL SUPPLIES	135	148	0	0	0	0	0	0	0	
MEDICAL SUPPLIES	1,800	3,829	4,045	1,299	5,950	5,950	4,087	5,950	5,950	
OFFICE SUPPLIES	220	160	120	89	240	240	160	240	240	
PROFESSIONAL DEVELOPMENT	1,257	808	397	0	1,715	2,315	1,162	1,715	1,715	
DUES & SUBSCRIPTIONS	60	60	0	0	0	0	0	0	0	
<b>TOTAL T.B.</b>	<b>\$60,699</b>	<b>\$64,413</b>	<b>\$69,002</b>	<b>\$44,096</b>	<b>\$76,885</b>	<b>\$77,485</b>	<b>\$100,469</b>	<b>\$95,937</b>	<b>\$95,937</b>	

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
<b>HEALTH-PREPAREDNESS &amp; RESPONSE</b>										
SALARIES	\$48,440	\$37,388	\$36,561	\$18,381	\$38,399	\$38,399	\$41,826	\$42,543	\$42,543	
SALARIES-OVERTIME	1,070	0	0	0	0	0	0	0	0	
FICA 6.2%	2,867	2,202	2,174	1,103	2,364	2,364	2,479	2,638	2,638	
LOC. GOV. EMP. RETIREMENT	5,630	4,502	4,690	2,478	5,197	5,197	5,674	6,105	6,105	
HOSPITALIZATION-EMPLOYEE	6,638	4,553	4,730	2,666	5,443	5,443	5,908	6,124	6,124	
MEDICARE 1.45%	671	515	508	258	553	553	580	617	617	
LIFE INSURANCE-EMPLOYEE	28	19	20	10	19	19	22	22	22	
DENTAL EMPLOYEE INSURANCE	0	0	287	147	310	310	316	336	336	
401(K) EMPLOYER CONTRIBUTION	917	686	663	319	763	763	738	851	851	
OFFICE SUPPLIES	1,283	298	297	101	200	200	0	700	700	
COVID-19 SUPPLIES	475	731	388	0	663	663	185	200	200	
PROFESSIONAL DEVELOPMENT	0	250	550	400	600	600	561	587	587	
TELEPHONE	0	0	0	0	60	60	600	600	600	
DUES & SUBSCRIPTIONS	-	-	-	-	-	-	60	60	60	
<b>TOTAL PREPAREDNESS &amp; RESPONSE</b>	<b>\$68,020</b>	<b>\$51,144</b>	<b>\$50,868</b>	<b>\$25,865</b>	<b>\$54,571</b>	<b>\$54,571</b>	<b>\$58,948</b>	<b>\$61,383</b>	<b>\$61,383</b>	

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
<b>BREAST/CERVICAL CANCER PREV.</b>										
SALARIES	\$36,606	\$41,330	\$41,889	\$17,782	\$41,966	\$41,966	\$38,021	\$39,706	\$39,706	
FICA 6.2%	2,121	2,410	2,451	1,046	2,584	2,584	2,232	2,462	2,462	
LOC. GOV. EMP. RETIREMENT	4,163	4,979	5,376	2,397	5,680	5,680	5,156	5,698	5,698	
HOSPITALIZATION-EMPLOYEE	4,938	5,180	5,460	2,515	5,948	5,948	5,402	5,715	5,715	
MEDICARE 1.45%	496	564	573	245	604	604	522	576	576	
LIFE INSURANCE-EMPLOYEE	20	22	23	10	21	21	20	21	21	
DENTAL EMPLOYEE INSURANCE	0	0	331	139	339	339	287	314	314	
401(K) EMPLOYER CONTRIBUTION	678	761	759	309	833	833	669	794	794	
PROFESSIONAL SERVICE-MEDICAL	34,167	30,828	33,628	11,378	27,775	27,775	27,775	30,975	30,975	
EDUCATIONAL SUPPLIES	0	298	282	100	0	100	200	300	300	
MEDICAL SUPPLIES	0	14	0	0	0	0	0	0	0	
OFFICE SUPPLIES	110	78	60	28	120	120	52	120	120	
PROFESSIONAL DEVELOPMENT	0	0	229	253	651	651	253	422	422	
DUES & SUBSCRIPTIONS	60	60	0	0	0	0	0	0	0	
<b>TOTAL BREAST/CERVICAL CANCER</b>	<b>\$83,360</b>	<b>\$86,523</b>	<b>\$91,062</b>	<b>\$36,201</b>	<b>\$86,521</b>	<b>\$86,621</b>	<b>\$80,587</b>	<b>\$87,103</b>	<b>\$87,103</b>	

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
<b>ADULT HEALTH SERVICES</b>										
SALARIES	\$72,205	\$81,452	\$89,715	\$45,060	\$93,258	\$93,258	\$96,247	\$96,714	\$96,714	
SALARIES-PART TIME	0	251	0	0	0	0	0	0	0	
FICA 6.2%	4,224	4,802	5,288	2,673	5,742	5,742	5,674	5,996	5,996	
LOC. GOV. EMP. RETIREMENT	8,212	9,845	11,514	6,074	12,622	12,622	13,050	13,878	13,878	
HOSPITALIZATION-EMPLOYEE	9,593	10,057	11,628	6,394	13,219	13,219	13,503	13,921	13,921	
MEDICARE 1.45%	988	1,123	1,237	625	1,343	1,343	1,327	1,402	1,402	
LIFE INSURANCE-EMPLOYEE	40	44	49	24	46	46	50	51	51	
DENTAL EMPLOYEE INSURANCE	0	0	705	353	753	753	722	764	764	
401(K) EMPLOYER CONTRIBUTION	1,338	1,502	1,627	782	1,852	1,852	1,695	1,934	1,934	
PROFESSIONAL SERVICE-MEDICAL	293	294	184	81	500	500	160	300	300	
PROFESSIONAL SERVICES-DSS TEST	7,532	7,881	6,341	4,520	7,860	7,860	7,800	7,860	7,860	
EDUCATIONAL SUPPLIES	189	175	200	0	0	0	0	0	0	
MEDICAL SUPPLIES	894	751	671	232	1,050	1,050	521	1,050	1,050	
OFFICE SUPPLIES	110	291	60	42	120	120	77	120	120	
MISC. GRANT SUPPLIES	2,066	1,504	1,526	836	1,510	1,510	1,510	1,522	1,522	
GENERAL DPP EDUCATIONAL SUPPLY	582	291	375	0	1,062	1,062	0	0	0	
MEDICARE DPP EDUCATIONAL SUPPLY	626	0	169	0	3,740	3,740	0	0	0	
PROFESSIONAL DEVELOPMENT	698	410	1,721	3,835	610	4,215	4,205	610	610	
TELEPHONE	600	600	600	400	600	600	600	600	600	
DUES & SUBSCRIPTIONS	550	550	700	250	850	850	850	575	575	
<b>TOTAL ADULT HEALTH SERVICES</b>	<b>\$110,738</b>	<b>\$121,823</b>	<b>\$134,310</b>	<b>\$72,181</b>	<b>\$146,737</b>	<b>\$150,342</b>	<b>\$147,992</b>	<b>\$147,297</b>	<b>\$147,297</b>	

	2022	2023	2024	AS OF	2025	2025	2025	2026	2026	2026
	ACTUALS	ACTUALS	ACTUALS	2/10/2025	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>HEALTH PROMOTION</b>										
SALARIES	\$119,085	\$142,250	\$172,794	\$77,650	\$178,287	\$178,287	\$154,275	\$178,180	\$178,180	
SALARIES-OVERTIME	31	274	42	0	0	0	0	0	0	
SALARIES-PART TIME	0	157	0	0	0	0	0	0	0	
FICA 6.2%	6,910	8,331	10,119	4,579	10,993	10,993	9,069	10,814	10,814	
LOC. GOV. EMP. RETIREMENT	13,547	17,192	22,184	10,463	24,130	24,130	20,907	25,030	25,030	
HOSPITALIZATION-EMPLOYEE	15,825	17,495	22,349	11,326	25,272	25,272	22,009	25,107	25,107	
MEDICARE 1.45%	1,617	1,948	2,367	1,071	2,567	2,567	2,121	2,529	2,529	
LIFE INSURANCE-EMPLOYEE	65	75	94	43	88	88	82	91	91	
DENTAL EMPLOYEE INSURANCE	0	0	1,356	629	1,439	1,439	1,182	1,378	1,378	
401(K) EMPLOYER CONTRIBUTION	2,208	2,625	3,135	1,349	3,541	3,541	2,716	3,489	3,489	
KBR SUBSTANCE/BEHAVIORAL GRANT	166,579	193,597	145,174	65,761	146,755	200,117	100,117	85,212	85,212	
OPIOID PROJECT SUPPORT	0	0	0	0	0	5,000	5,000	0	0	
EDUCATIONAL SUPPLIES	790	678	683	29	883	883	600	883	883	
MISC.GRANT-ED.SUPPLIES	5,250	3,948	5,067	0	2,900	2,900	2,900	2,900	2,900	
MEDICAL SUPPLIES	541	2,102	2,716	1,158	2,574	2,574	2,500	2,574	2,574	
MEDICAL SUPPLIES	0	0	0	768	0	4,100	4,100	0	0	
OFFICE SUPPLIES	539	453	530	389	575	575	550	575	575	
SUPPLIES-PREPARE FOR SUCCESS	52,440	53,104	41,344	23,203	37,851	37,851	37,851	60,124	60,124	
FFESMM GRANT SUPPLIES	0	2,690	0	0	0	0	0	0	0	
OPIOID REM GRT SUPPLIES	0	59,370	0	0	0	0	0	0	0	
PROFESSIONAL DEVELOPMENT	1,912	1,366	2,020	1,818	2,313	2,713	2,700	2,313	2,313	
TELEPHONE	0	0	0	300	0	600	500	600	600	
ADVERTISING	6,500	7,000	4,000	0	4,000	3,000	3,000	3,000	3,000	
PREVENTION POINT PROJECT SUPPLY	0	0	0	3,956	0	9,660	9,660	0	0	
DUES & SUBSCRIPTIONS	503	587	587	0	588	588	588	588	588	
OPIOD REM CAPOUTLAY EQUIP	0	186,775	0	0	0	0	0	0	0	
KBT SUBSTANCE/BEH	0	0	282	0	0	0	0	0	0	
<b>TOTAL HEALTH PROMOTION</b>	<b>\$394,342</b>	<b>\$702,019</b>	<b>\$436,842</b>	<b>\$204,492</b>	<b>\$444,756</b>	<b>\$516,878</b>	<b>\$382,428</b>	<b>\$405,387</b>	<b>\$405,387</b>	

	2022	2023	2024	AS OF	2025	2025	2025	2026	2026	2026
	ACTUALS	ACTUALS	ACTUALS	2/10/2025	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>CHILD HEALTH</b>										
SALARIES	\$9,560	\$9,344	\$10,029	\$4,460	\$10,697	\$10,697	\$6,651	\$10,777	\$10,777	
FICA 6.2%	554	545	587	262	659	659	390	668	668	
LOC. GOV. EMP. RETIREMENT	1,087	1,126	1,287	600	1,448	1,448	899	1,546	1,546	
HOSPITALIZATION-EMPLOYEE	1,295	1,146	1,304	655	1,516	1,516	959	1,551	1,551	
MEDICARE 1.45%	130	128	137	61	154	154	91	156	156	
LIFE INSURANCE-EMPLOYEE	5	5	6	3	5	5	4	6	6	
DENTAL EMPLOYEE INSURANCE	0	0	79	37	86	86	52	85	85	
401(K) EMPLOYER CONTRIBUTION	177	172	182	78	212	212	117	216	216	
PRO SERVICES-SCHL NURSE GRANT	250,000	250,000	250,000	125,000	250,000	250,000	250,000	250,000	250,000	
COVID SCHOOL HEALTH	47,687	0	0	0	0	0	0	0	0	
CHILD FATALITY PREVENTION TEAM	555	553	458	0	565	1,692	1,692	565	565	
HEALTHY BEGINNINGS	73,706	72,544	83,631	47,711	84,388	84,388	84,388	79,831	79,831	
EDUCATIONAL SUPPLIES	0	320	0	0	0	0	0	0	0	
MEDICAL SUPPLIES	164	0	58	0	175	175	60	175	175	
ARPA SCHOOL COVID-19	36,220	96,746	320,606	32,013	0	69,000	69,000	0	0	
ADVERTISING	150	0	0	0	0	0	0	0	0	
<b>TOTAL CHILD HEALTH</b>	<b>\$421,291</b>	<b>\$432,629</b>	<b>\$668,363</b>	<b>\$210,879</b>	<b>\$349,905</b>	<b>\$420,032</b>	<b>\$414,303</b>	<b>\$345,576</b>	<b>\$345,576</b>	

	2022	2023	2024	AS OF	2025	2025	2025	2026	2026	2026
	ACTUALS	ACTUALS	ACTUALS	2/10/2025	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>BEHAVIORIAL HEALTH</b>										
SALARIES	\$21,783	\$28,318	\$36,826	\$15,073	\$35,657	\$35,657	\$32,085	\$40,274	\$40,274	
FICA 6.2%	1,263	1,653	2,155	885	2,195	2,195	1,881	2,497	2,497	
LOC. GOV. EMP. RETIREMENT	2,477	3,414	4,726	2,031	4,826	4,826	4,350	5,779	5,779	
HOSPITALIZATION-EMPLOYEE	2,856	3,453	4,766	2,236	5,054	5,054	4,595	5,797	5,797	
MEDICARE 1.45%	295	387	504	207	513	513	440	584	584	
LIFE INSURANCE-EMPLOYEE	12	15	20	8	18	18	17	21	21	
DENTAL EMPLOYEE INSURANCE	0	0	289	124	288	288	247	318	318	
401(K) EMPLOYER CONTRIBUTION	404	521	668	263	708	708	566	805	805	
PROFESSIONAL SERVICE	14,861	32,846	50,258	29,678	65,416	62,276	42,000	46,580	46,580	
MAT GRANT PROFESSIONAL SERV	8,066	38,639	37,780	0	0	0	0	0	0	
EDUCATIONAL SUPPLIES	409	499	252	385	500	500	450	300	300	
OFFICE SUPPLIES	391	119	463	136	400	400	350	200	200	
MAT GRANT SUPPLIES	11,735	48,488	44,453	0	0	0	0	0	0	
PROFESSIONAL DEVELOPMENT	0	248	0	125	500	258	258	250	250	
ADVERTISING	749	0	0	0	0	0	0	0	0	
MAT GRANT EQUIPMENT	11,178	0	0	0	0	0	0	3,290	3,290	
DUES & SUBSCRIPTIONS	0	0	0	382	0	382	382	864	864	
COSSUP GRANT PROFESS SERVICES	0	0	0	300	0	209,089	209,089	194,679	194,679	
COSSUP GRANT SUPPLIES	0	0	0	0	0	117,922	117,922	122,522	122,522	
COSSUP GRANT EQUIPMENT	0	0	0	4,522	0	6,200	6,200	0	0	
COSSUP GRANT PROFESS DEVELOP	0	0	0	0	0	3,045	3,045	2,495	2,495	
<b>TOTAL BEHAVIORIAL HEALTH</b>	<b>\$76,480</b>	<b>\$158,600</b>	<b>\$183,162</b>	<b>\$56,355</b>	<b>\$116,075</b>	<b>\$449,331</b>	<b>\$423,877</b>	<b>\$427,255</b>	<b>\$427,255</b>	

	2022	2023	2024	AS OF	2025	2025	2025	2026	2026	2026
	ACTUALS	ACTUALS	ACTUALS	2/10/2025	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>MATERNAL HEALTH</b>										
SALARIES	\$211,167	\$234,143	\$215,320	\$90,680	\$229,030	\$229,030	\$221,180	\$231,148	\$231,148	
SALARIES-OVERTIME	63	0	0	0	0	0	0	0	0	
SALARIES-PART TIME	0	28	0	0	0	0	0	0	0	
FICA 6.2%	12,249	13,668	12,605	5,333	14,100	14,100	12,975	14,331	14,331	
LOC. GOV. EMP. RETIREMENT	24,019	28,222	27,633	12,223	30,998	30,998	30,010	33,170	33,170	
HOSPITALIZATION-EMPLOYEE	27,825	28,634	27,745	12,926	32,465	32,465	31,018	33,272	33,272	
MEDICARE 1.45%	2,865	3,197	2,948	1,247	3,298	3,298	3,035	3,352	3,352	
LIFE INSURANCE-EMPLOYEE	116	124	118	49	113	113	115	121	121	
DENTAL EMPLOYEE INSURANCE	0	0	1,688	714	1,849	1,849	1,652	1,826	1,826	
401(K) EMPLOYER CONTRIBUTION	3,913	4,305	3,905	1,575	4,549	4,549	3,904	4,623	4,623	
PROFESSIONAL SERVICE-MEDICAL	26,782	26,429	14,740	4,228	6,500	6,500	6,500	6,500	6,500	
EDUCATIONAL SUPPLIES	0	245	1,107	993	245	2,245	2,200	1,245	1,245	
TARGETED INFANT MORTALITY GRNT	33,335	40,190	0	0	0	0	0	0	0	
MEDICAL SUPPLIES	7,197	8,266	7,213	1,760	8,300	8,300	5,400	8,300	8,300	
SUPPORTING WOMEN'S HEALTH	0	0	0	46,234	90,314	90,314	90,314	77,595	77,595	
OFFICE SUPPLIES	660	499	382	183	720	720	340	720	720	
MINI GRANT SUPPLIES	0	0	0	2,975	0	3,000	3,000	0	0	
PROFESSIONAL DEVELOPMENT	275	565	95	477	1,507	1,507	477	1,338	1,338	
NC MATTERS	0	31,651	0	0	0	0	0	0	0	
EQUIPMENT PURCHASE	0	0	4,417	0	0	0	0	0	0	
DUES & SUBSCRIPTIONS	170	250	220	100	220	220	200	220	220	
<b>TOTAL MATERNAL HEALTH</b>	<b>\$350,636</b>	<b>\$420,416</b>	<b>\$320,135</b>	<b>\$181,697</b>	<b>\$424,208</b>	<b>\$429,208</b>	<b>\$412,320</b>	<b>\$417,761</b>	<b>\$417,761</b>	

	2022	2023	2024	AS OF	2025	2025	2025	2026	2026	2026
	ACTUALS	ACTUALS	ACTUALS	2/10/2025	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>HEALTH-FAMILY PLANNING</b>										
SALARIES	\$221,827	\$248,365	\$255,183	\$115,505	\$258,927	\$258,913	\$262,629	\$274,826	\$274,826	
SALARIES - OVERTIME	0	0	171	14	0	14	14	0	0	
FICA 6.2%	12,864	14,493	14,952	6,794	15,941	15,941	15,410	17,039	17,039	
LOC. GOV. EMP. RETIREMENT	25,226	29,936	32,773	15,570	35,045	35,045	35,623	39,438	39,438	
HOSPITALIZATION-EMPLOYEE	29,350	30,449	32,903	16,467	36,703	36,703	36,868	39,558	39,558	
MEDICARE 1.45%	3,009	3,390	3,497	1,589	3,728	3,728	3,604	3,985	3,985	
LIFE INSURANCE-EMPLOYEE	122	132	139	62	127	127	137	144	144	
DENTAL EMPLOYEE INSURANCE	0	0	1,995	910	2,090	2,090	1,968	2,172	2,172	
401(K) EMPLOYER CONTRIBUTION	4,111	4,567	4,630	2,006	5,142	5,142	4,632	5,497	5,497	
PROFESSIONAL SERVICE-MEDICAL	10,445	10,144	10,690	5,699	11,253	11,253	10,989	11,253	11,253	
EDUCATIONAL SUPPLIES	0	571	351	0	350	350	300	350	350	
MEDICAL SUPPLIES	34,815	24,553	29,889	23,319	49,921	49,921	44,116	49,921	49,921	
OFFICE SUPPLIES	669	544	455	167	720	720	311	720	720	
PROFESSIONAL DEVELOPMENT	0	0	0	0	95	95	0	95	95	
DUES & SUBSCRIPTIONS	1,058	1,118	1,118	579	1,118	1,118	579	1,160	1,160	
<b>TOTAL FAMILY PLANNING</b>	<b>\$343,497</b>	<b>\$368,262</b>	<b>\$388,745</b>	<b>\$188,682</b>	<b>\$421,160</b>	<b>\$421,160</b>	<b>\$417,180</b>	<b>\$446,158</b>	<b>\$446,158</b>	

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
<b>HEALTH-JAIL HEALTH</b>										
SALARIES	\$171,142	\$200,482	\$ 11,290	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME	1,298	2,134	49	0	0	0	0	0	0	0
PART TIME	409	5,866	0	0	0	0	0	0	0	0
FICA 6.2%	10,125	12,295	663	0	0	0	0	0	0	0
LOC. GOV. EMP. RETIREMENT	19,655	25,109	1,444	0	0	0	0	0	0	0
HOSPITALIZATION-EMPLOYEE	22,753	25,549	1,410	0	0	0	0	0	0	0
MEDICARE 1.45%	2,368	2,875	155	0	0	0	0	0	0	0
LIFE INSURANCE-EMPLOYEE	96	110	6	0	0	0	0	0	0	0
DENTAL EMPLOYEE INSURANCE	0	0	89	0	0	0	0	0	0	0
401(K) EMPLOYER CONTRIBUTION	3,200	3,836	205	0	0	0	0	0	0	0
MEDICAL	1,800	1,800	0	0	0	0	0	0	0	0
MED.SUPPLY	4,755	4,690	0	0	0	0	0	0	0	0
OFFICE SUPPLY	1,304	346	0	0	0	0	0	0	0	0
TELEPHONE	1,810	2,100	0	0	0	0	0	0	0	0
<b>TOTAL HEALTH-JAIL HEALTH</b>	<b>\$240,715</b>	<b>\$287,192</b>	<b>\$15,311</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
<b>HEALTH-HEALTHY LIVING CLINIC</b>										
SALARIES	\$ 125,412	\$ 178,623	\$ 247,259	\$ 127,436	\$ 250,702	\$ 250,382	\$ 293,116	\$ 290,708	\$ 290,708	
SALARIES-PART TIME	-	-	-	3,200	-	320	3,200	0	0	0
FICA 6.2%	7,266	10,421	14,472	7,678	15,435	15,435	17,381	18,024	18,024	
LOC. GOV. EMP. RETIREMENT	14,265	21,531	31,741	17,610	33,931	33,931	40,192	41,717	41,717	
HOSPITALIZATION-EMPLOYEE	16,947	21,897	32,350	18,882	35,536	35,536	41,883	41,845	41,845	
MEDICARE 1.45%	1,700	2,437	3,385	1,796	3,610	3,610	4,065	4,215	4,215	
LIFE INSURANCE-EMPLOYEE	70	95	135	72	123	123	156	152	152	
DENTAL EMPLOYEE INSURANCE	-	-	1,949	1,047	2,024	2,024	2,239	2,297	2,297	
401(K) EMPLOYER CONTRIBUTION	2,325	3,283	4,484	2,271	4,979	4,979	5,228	5,814	5,814	
PROFESSIONAL SERVICE-MEDICAL	12,966	12,937	26,195	14,740	23,600	23,600	24,000	26,000	26,000	
MEDICAL SUPPLIES	2,285	4,023	7,993	1,568	9,100	9,100	4,800	8,000	8,000	
OFFICE SUPPLIES	232	174	120	167	240	240	290	240	240	
DUES & SUBSCRIPTIONS	-	-	-	100	200	353	353	1,788	1,788	
<b>TOTAL HEALTHY LIVING</b>	<b>\$183,468</b>	<b>\$255,421</b>	<b>\$370,082</b>	<b>\$196,566</b>	<b>\$379,480</b>	<b>\$379,633</b>	<b>\$436,901</b>	<b>\$440,800</b>	<b>\$440,800</b>	

	2022	2023	2024	AS OF	2025	2025	2025	2026	2026	2026
	ACTUALS	ACTUALS	ACTUALS	2/10/2025	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>HEALTH-WIC</b>										
SALARIES	\$218,970	\$242,396	\$263,440	\$127,402	\$271,270	\$271,270	\$268,561	\$277,094	\$277,094	
SALARIES-OVERTIME	488	253	0	0	0	0	0	0	0	
FICA 6.2%	12,729	14,156	15,421	7,492	16,701	16,701	15,759	17,180	17,180	
LOC. GOV. EMP. RETIREMENT	24,955	29,241	33,809	17,176	36,715	36,715	36,416	39,763	39,763	
HOSPITALIZATION-EMPLOYEE	28,770	29,864	34,033	18,246	38,452	38,452	37,853	39,885	39,885	
MEDICARE 1.45%	2,978	3,311	3,607	1,752	3,906	3,906	3,686	4,018	4,018	
LIFE INSURANCE-EMPLOYEE	121	130	144	69	134	134	140	145	145	
DENTAL EMPLOYEE INSURANCE	0	0	2,068	1,009	2,190	2,190	2,025	2,189	2,189	
401(K) EMPLOYER CONTRIBUTION	4,066	4,460	4,777	2,213	5,387	5,387	4,732	5,542	5,542	
BREASTFEEDING SERVICES	1,115	472	617	95	800	800	600	800	800	
EDUCATIONAL SUPPLIES	386	387	697	0	400	400	400	400	400	
MEDICAL SUPPLIES	2,649	1,519	2,809	1,440	2,500	2,500	2,500	2,800	2,800	
OFFICE SUPPLIES	2,904	1,451	2,356	1,835	2,000	2,000	2,000	2,000	2,000	
PROFESSIONAL DEVELOPMENT	198	70	943	105	800	800	675	1,010	1,010	
TELEPHONE	1,513	1,026	379	255	600	600	460	560	560	
POSTAGE	2,398	2,645	1,591	894	1,450	1,450	1,450	1,800	1,800	
PRINTING	391	320	356	403	403	403	403	453	453	
MAINT/REPAIR-BUILDINGS	300	0	1,626	0	0	0	0	0	0	
ADVERTISING	3,473	0	0	0	0	0	0	0	0	
COMPUTER SOFTWARE/SUPPORT	4,726	4,719	4,994	3,223	5,236	5,236	5,236	5,483	5,483	
EQUIPMENT PURCHASE	0	9,593	0	0	0	0	0	0	0	
CONTRACT SERVICES	309	237	273	172	240	240	240	240	240	
DUES & SUBSCRIPTIONS	554	374	250	0	0	0	0	0	0	
<b>TOTAL WIC</b>	<b>\$313,992</b>	<b>\$346,623</b>	<b>\$374,190</b>	<b>\$183,784</b>	<b>\$389,184</b>	<b>\$389,184</b>	<b>\$383,136</b>	<b>\$401,362</b>	<b>\$401,362</b>	

	2022	2023	2024	AS OF	2025	2025	2025	2026	2026	2026
	ACTUALS	ACTUALS	ACTUALS	2/10/2025	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>PREGNANCY CARE MANAGEMENT</b>										
SALARIES	\$119,950	\$132,728	\$136,584	\$69,211	\$142,628	\$142,628	\$143,992	\$147,198	\$147,198	
FICA 6.2%	6,956	7,745	8,055	4,088	8,781	8,781	8,474	9,126	9,126	
LOC. GOV. EMP. RETIREMENT	13,640	15,996	17,529	9,330	19,304	19,304	19,523	21,123	21,123	
HOSPITALIZATION-EMPLOYEE	15,779	16,294	17,651	9,878	20,218	20,218	20,264	21,188	21,188	
MEDICARE 1.45%	1,627	1,811	1,884	956	2,054	2,054	1,982	2,134	2,134	
LIFE INSURANCE-EMPLOYEE	66	71	75	37	70	70	75	77	77	
DENTAL EMPLOYEE INSURANCE	0	0	1,072	546	1,151	1,151	1,084	1,163	1,163	
401(K) EMPLOYER CONTRIBUTION	2,222	2,441	2,477	1,202	2,833	2,833	2,536	2,944	2,944	
OFFICE SUPPLIES	192	530	230	95	200	319	300	200	200	
PROFESSIONAL DEVELOPMENT	91	0	320	0	200	81	81	625	625	
TRAVEL-FUEL	227	351	264	106	330	330	212	330	330	
TELEPHONE	0	0	1,000	300	0	600	600	0	0	
COMPUTER SOFTWARE/SUPPORT	2,160	2,360	2,497	1,612	2,618	2,618	2,618	2,742	2,742	
EQUIPMENT PURCHASE	0	2,235	0	0	0	0	0	0	0	
<b>TOTAL PREGNANCY CARE MANAGEMENT</b>	<b>\$162,912</b>	<b>\$182,561</b>	<b>\$189,637</b>	<b>\$97,360</b>	<b>\$200,387</b>	<b>\$200,987</b>	<b>\$201,740</b>	<b>\$208,850</b>	<b>\$208,850</b>	

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
<b>CARE COORDINATION FOR CHILDREN</b>										
SALARIES	\$82,644	\$91,839	\$93,998	\$48,021	\$98,194	\$98,194	\$100,266	\$101,252	\$101,252	
FICA 6.2%	4,792	5,359	5,560	2,842	6,045	6,045	5,908	6,278	6,278	
LOC. GOV. EMP. RETIREMENT	9,398	11,068	12,064	6,474	13,290	13,290	13,595	14,530	14,530	
HOSPITALIZATION-EMPLOYEE	10,926	11,287	12,148	6,860	13,919	13,919	14,118	14,574	14,574	
MEDICARE 1.45%	1,121	1,253	1,300	665	1,414	1,414	1,382	1,468	1,468	
LIFE INSURANCE-EMPLOYEE	46	49	51	26	48	48	52	53	53	
DENTAL EMPLOYEE INSURANCE	0	0	738	379	793	793	755	800	800	
401(K) EMPLOYER CONTRIBUTION	1,531	1,689	1,704	834	1,950	1,950	1,766	2,025	2,025	
OFFICE SUPPLIES	134	478	154	95	200	319	300	200	200	
PROFESSIONAL DEVELOPMENT	81	0	289	0	628	509	200	525	525	
TRAVEL-FUEL	227	351	264	106	330	330	212	330	330	
TELEPHONE	0	0	950	300	0	600	600	0	0	
COMPUTER SOFTWARE/SUPPORT	1,316	1,416	1,498	967	1,571	1,571	1,571	1,645	1,645	
EQUIPMENT PURCHASE	0	2,235	0	0	0	0	0	0	0	
<b>TOTAL CARE COORDINATION FOR CHILDREN</b>	<b>\$112,216</b>	<b>\$127,025</b>	<b>\$130,718</b>	<b>\$67,568</b>	<b>\$138,382</b>	<b>\$138,982</b>	<b>\$140,725</b>	<b>\$143,680</b>	<b>\$143,680</b>	

	2022	2023	2024	AS OF	2025	2025	2025	2026	2026	2026
	ACTUALS	ACTUALS	ACTUALS	2/10/2025	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
<b>ENVIRONMENTAL HEALTH</b>										
SALARIES	\$478,323	\$532,200	\$544,068	\$274,555	\$586,447	\$501,447	\$572,109	\$614,032	\$614,032	
SALARIES-OVERTIME	3,714	3,608	5,971	1,180	3,623	3,623	2,600	3,623	3,623	
SALARIES-PART TIME	3,240	9,627	9,583	10,819	11,385	11,385	11,385	14,275	14,275	
FICA 6.2%	28,384	32,044	32,963	16,965	37,039	37,039	34,414	39,179	39,179	
LOC. GOV. EMP. RETIREMENT	55,182	65,727	71,812	38,623	79,875	79,875	79,196	88,632	88,632	
HOSPITALIZATION-EMPLOYEE	63,862	67,194	72,019	40,999	81,881	81,881	82,345	88,384	88,384	
MEDICARE 1.45%	6,640	7,494	7,709	3,968	8,662	8,662	8,048	9,163	9,163	
LIFE INSURANCE-EMPLOYEE	267	292	305	155	284	284	306	322	322	
WORKERS COMPENSATION INSURANCE	3,126	0	0	0	0	0	0	0	0	
DENTAL EMPLOYEE INSURANCE	0	0	4,384	2,269	4,660	4,660	4,412	4,852	4,852	
401(K) EMPLOYER CONTRIBUTION	8,992	10,030	10,147	4,975	11,721	11,721	10,287	12,352	12,352	
EDUCATIONAL SUPPLIES	2,248	4,070	2,576	643	3,092	3,092	2,700	3,100	3,100	
OFFICE SUPPLIES	5,782	4,299	3,790	1,275	2,311	2,311	2,080	2,300	2,300	
FIELD SUPPLIES	3,106	5,763	6,597	1,603	4,174	4,174	3,757	4,200	4,200	
MOSQUITO SUPPLIES	1,505	11,624	4,266	16,697	17,000	22,100	19,800	17,000	17,000	
PROFESSIONAL DEVELOPMENT	741	1,270	2,675	1,510	4,850	4,850	3,000	4,850	4,850	
TRAVEL-FUEL	7,981	10,920	9,286	5,083	9,000	9,000	9,000	9,000	9,000	
TELEPHONE	5,926	5,303	7,967	4,009	7,433	7,433	7,400	7,433	7,433	
POSTAGE	682	678	0	0	400	400	400	400	400	
PRINTING	29	169	285	0	190	190	180	190	190	
MAINT/REPAIR-EQUIPMENT	464	909	821	63	1,000	1,000	1,000	1,000	1,000	
MAINT/REPAIR-VEHICLE	5,876	5,226	4,854	2,314	5,000	5,570	5,500	5,000	5,000	
MOSQUITO CONTROL-OPERATING EXP	4,020	2,732	7,337	8,885	10,485	10,485	10,400	10,485	10,485	
ADVERTISING	444	29	0	0	0	0	0	0	0	
COMPUTER SOFTWARE/SUPPORT	27,893	25,688	27,009	16,932	26,838	26,838	26,838	26,838	26,838	
EQUIPMENT PURCHASE	0	0	15,730	0	0	0	0	0	0	
RENTAL EQUIPMENT	4,439	4,016	1,951	1,015	1,993	1,993	1,993	1,993	1,993	
CONTRACT SERVICES	279	237	273	172	240	240	240	240	240	
DUES & SUBSCRIPTIONS	550	550	550	550	550	550	550	550	550	
CAPITAL OUTLAY VEHICLES	0	0	0	44,427	45,000	44,430	44,427	45,000	45,000	
<b>TOTAL ENVIRONMENTAL HEALTH</b>	<b>\$723,698</b>	<b>\$811,699</b>	<b>\$854,927</b>	<b>\$499,687</b>	<b>\$965,133</b>	<b>\$885,233</b>	<b>\$944,368</b>	<b>\$1,014,393</b>	<b>\$1,014,393</b>	

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
<b>HEALTH-AIDS CONTROL</b>										
SALARIES	\$36,285	\$34,983	\$43,218	\$21,155	\$45,532	\$45,532	\$59,249	\$46,513	\$46,513	
FICA 6.2%	2,103	2,044	2,530	1,244	2,803	2,803	3,475	2,884	2,884	
LOC. GOV. EMP. RETIREMENT	4,126	4,216	5,547	2,852	6,163	6,163	8,044	6,675	6,675	
HOSPITALIZATION-EMPLOYEE	4,797	4,250	5,592	3,023	6,454	6,454	8,266	6,695	6,695	
MEDICARE 1.45%	492	478	592	291	656	656	813	674	674	
LIFE INSURANCE-EMPLOYEE	20	18	24	11	22	22	31	24	24	
DENTAL EMPLOYEE INSURANCE	0	0	340	167	368	368	440	368	368	
401(K) EMPLOYER CONTRIBUTION	672	644	784	367	904	904	1,048	930	930	
EDUCATIONAL SUPPLIES	821	579	554	0	566	566	560	566	566	
MEDICAL SUPPLIES	3,595	2,125	4,735	3,203	4,780	7,126	7,126	6,523	6,523	
OFFICE SUPPLIES	691	1,051	694	93	300	300	275	425	425	
PROFESSIONAL DEVELOPMENT	832	345	564	0	222	35	181	122	122	
COMPUTER SOFTWARE/SUPPORT	150	150	150	75	150	150	150	150	150	
DUES & SUBSCRIPTIONS	331	540	397	646	605	646	646	455	455	
<b>TOTAL HEALTH-AIDS CONTROL</b>	<b>\$54,916</b>	<b>\$51,423</b>	<b>\$65,720</b>	<b>\$33,129</b>	<b>\$69,525</b>	<b>\$71,725</b>	<b>\$90,303</b>	<b>\$73,004</b>	<b>\$73,004</b>	
<b>TOTAL HEALTH</b>	<b>\$5,061,795</b>	<b>\$5,532,304</b>	<b>\$5,619,901</b>	<b>\$3,116,926</b>	<b>\$5,298,542</b>	<b>\$5,797,528</b>	<b>\$5,597,985</b>	<b>\$5,738,638</b>	<b>\$5,738,638</b>	

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## VETERANS' SERVICES

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

**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](mailto:jennie.haddock@beaufortcountync.gov)

### Veteran's Service Officer

#### FULL-TIME POSITIONS AUTHORIZED

FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Recommended	FY 25-26 Approved
1	1	1	1	1	

VETERAN'S ASSISTANCE	FY 23-24 Actual	FY 24-25 Original	FY 24-25 Amended	FY 25-26 Recommended	FY 25-26 Approved
Personnel	\$ 50,086	\$ 52,458	\$ 52,458	\$ 53,863	\$ -
Benefits	\$ 27,038	\$ 26,247	\$ 26,247	\$ 22,002	\$ -
Operating	\$ 3,990	\$ 5,800	\$ 5,800	\$ 6,040	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 81,113</b>	<b>\$ 84,505</b>	<b>\$ 84,505</b>	<b>\$ 81,905</b>	<b>\$ -</b>

**VETERAN'S ASSISTANCE**

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
SALARIES	\$44,112	\$45,435	\$50,086	\$31,175	\$52,295	\$52,295	\$52,295	\$52,295	\$53,863	
SALARIES-OVERTIME	43	87	0	0	163	163	163	163	0	
FICA 6.2%	2,633	2,720	3,027	1,886	3,242	3,242	3,242	3,242	3,339	
LOC. GOV. EMP. RETIREMENT	4,909	5,533	6,459	4,249	7,128	7,128	7,128	7,128	7,729	
HOSPITALIZATION-EMPLOYEE	14,040	14,968	15,293	9,956	13,500	13,500	13,500	13,500	8,505	
MEDICARE 1.45%	616	636	708	441	758	758	758	758	781	
LIFE INSURANCE-EMPLOYEE	19	20	21	13	30	30	30	30	33	
WORKERS COMPENSATION INSURANCE	139	44	41	38	45	45	45	40	40	
DENTAL INSURANCE-EMPLOYEE	0	0	486	304	498	498	498	498	498	
401(K) EMPLOYER CONTRIBUTION	858	910	1,002	624	1,046	1,046	1,046	1,046	1,077	
OFFICE SUPPLIES	468	489	354	53	500	500	500	500	500	
PROFESSIONAL DEVELOPMENT	294	1,069	1,381	1,307	1,600	1,600	1,600	1,600	1,600	
TRAVEL	9	160	320	0	600	600	800	800	800	
MAINT/REPAIR-EQUIPMENT	0	0	58	4	0	0	0	0	0	
ADVERTISING/PROMOTIONS	479	660	416	0	500	500	500	500	500	
COMPUTER SOFTWARE/SUPPORT	681	687	718	506	750	750	750	750	750	
EQUIPMENT PURCHASES	0	272	0	0	600	600	600	600	600	
CONTRACT SERVICES	1,191	1,224	743	432	1,200	1,200	1,200	1,200	1,200	
DUES & SUBCRIPTIONS	0	0	0	39	50	50	90	90	90	
<b>Totals</b>	<b>\$70,491</b>	<b>\$74,914</b>	<b>\$81,113</b>	<b>\$51,027</b>	<b>\$84,505</b>	<b>\$84,505</b>	<b>\$84,745</b>	<b>\$84,740</b>	<b>\$81,905</b>	

## 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.

MENTAL HEALTH	FY 23-24 Actual	FY 24-25 Original	FY 24-25 Amended	FY 25-26 Recommended	FY 25-26 Approved
Beaufort Area Transit	\$ 193,750	\$ 193,750	\$ 193,750	\$ 193,750	\$ -
BC Developmental Center	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ -
BC Elderly/Handicap Transit	\$ 102,092	\$ 101,976	\$ 101,976	\$ 89,349	\$ -
NCDOT Rural Grant Exp.	\$ 99,471	\$ 99,212	\$ 99,212	\$ 88,863	\$ -
CJP Passages	\$ 36,528	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
ECBH Alcohol Treatment	\$ 22,762	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
Trillium Health Grant Exp.	\$ 157,000	\$ 157,000	\$ 157,000	\$ 157,000	\$ -
<b>Totals</b>	<b>\$ 666,603</b>	<b>\$ 676,938</b>	<b>\$ 676,938</b>	<b>\$ 653,962</b>	<b>\$ -</b>

**MENTAL HEALTH & TRANSPORTATION**

	<b>2022 ACTUALS</b>	<b>2023 ACTUALS</b>	<b>2024 ACTUALS</b>	<b>AS OF 2/10/2025 ACTUALS</b>	<b>2025 ORIGINAL BUDGET</b>	<b>2025 REVISED BUDGET</b>	<b>2025 PROJECTED</b>	<b>2026 REQUESTED</b>	<b>2026 RECOMMENDED</b>	<b>2026 APPROVED</b>
BEAUFORT AREA TRAN.SYSTEM-BATS	\$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	
BCDC-NC ELDERLY/HAND.TRANS.	87,846	101,976	102,092	89,349	101,976	101,976	89,349	89,349	89,349	
NC DOT-RURAL GENERAL PUBLIC	85,331	99,212	99,471	88,863	99,212	99,212	88,863	88,863	88,863	
CJP - PASSAGES	18,038	31,594	36,528	12,015	50,000	50,000	48,000	50,000	50,000	
E.C.B.H.-ALCOHOL TREATMENT	16,715	27,495	22,762	6,167	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	
<b>TOTAL</b>	<b>\$613,680</b>	<b>\$666,027</b>	<b>\$666,603</b>	<b>\$484,394</b>	<b>\$676,938</b>	<b>\$676,938</b>	<b>\$651,962</b>	<b>\$653,962</b>	<b>\$653,962</b>	

## 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

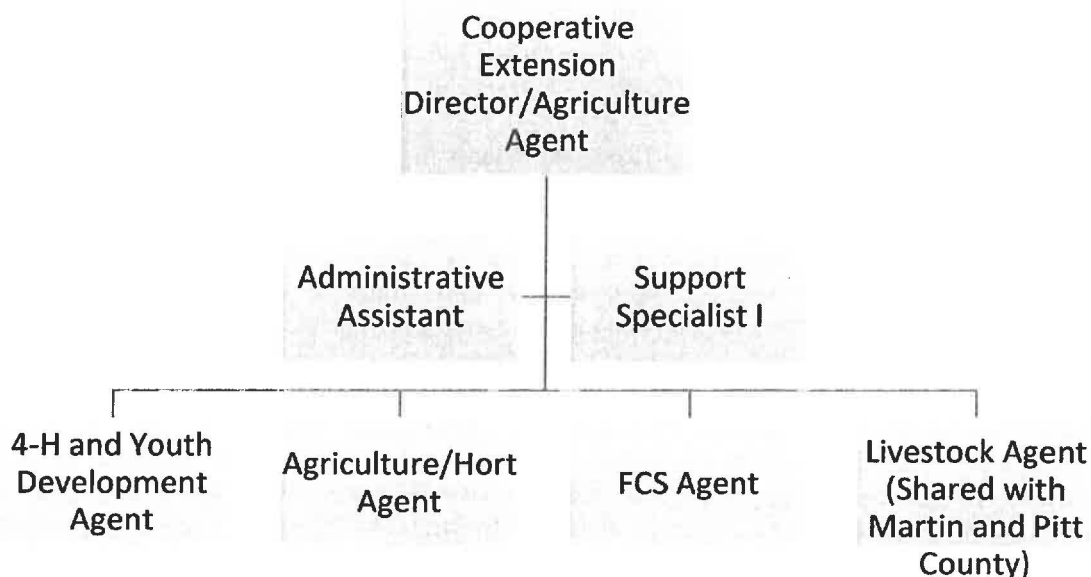
Email: [rod\\_gurganus@ncsu.edu](mailto:rod_gurganus@ncsu.edu)

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.



<b>COOPERATIVE EXTENSION</b>	<b>FY 23-24 Actual</b>	<b>FY 24-25 Original</b>	<b>FY 24-25 Amended</b>	<b>FY 25-26 Recommended</b>	<b>FY 25-26 Approved</b>
Personnel	\$ 2,781	\$ 5,480	\$ 5,480	\$ 5,480	\$ -
Benefits	\$ 213	\$ 419	\$ 429	\$ 390	\$ -
Operating	\$ 334,194	\$ 340,220	\$ 340,220	\$ 368,660	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 337,187</b>	<b>\$ 346,119</b>	<b>\$ 346,129</b>	<b>\$ 374,530</b>	<b>\$ -</b>

**COOPERATIVE EXTENSION**

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
SALARIES	\$6,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SALARIES-OVERTIME	0	0	0	813	0	814	814	1,000	1,000	
PART TIME SALARIES	0	0	2,781	1,947	5,480	4,666	1,947	4,480	4,480	
FICA 6.2%	391	0	172	171	340	340	171	340	340	
MEDICARE 1.45%	91	0	40	40	79	79	40	40	40	
WORKERS COMPENSATION INSURANCE	0	0	0	0	10	10	0	10	10	
NCSU-PERSONNEL CONTRACT	227,175	250,864	286,535	176,586	286,886	286,886	302,404	311,476	311,476	
CAPITAL OUTLAY-GASB 87	3,600	0	0	0	0	0	0	0	0	
OFFICE SUPPLIES	5,297	4,047	3,911	3,717	5,000	5,000	5,000	5,000	5,000	
PROFESSIONAL DEVELOPMENT	6,538	7,999	9,692	5,451	10,000	10,000	10,000	11,500	10,000	
TRAVEL-FUEL	2,073	1,705	2,904	1,013	4,000	4,000	4,000	4,000	4,000	
TELEPHONE	1,896	1,725	1,558	1,134	2,100	2,100	2,100	2,100	2,100	
MAINT/REPAIR-EQUIPMENT	1,599	1,318	0	0	1,500	1,500	1,500	2,000	2,000	
MAINT/REPAIR-VEHICLE	1,251	2,695	5,132	0	2,000	2,000	2,000	2,000	2,000	
TEMPORARY EMP.SERVICES	360	240	240	120	360	360	120	360	360	
VOLUNTARY AG DISTRICT	0	0	0	0	104	104	104	104	104	
4-H PROGRAM SUPPORT	3,250	3,243	3,497	1,539	3,500	3,500	3,500	3,500	3,500	
RENTAL EQUIPMENT	3,000	4,200	5,750	5,000	5,000	5,000	5,000	5,000	5,000	
CONTRACT SERVICES	5,467	6,512	7,753	5,427	8,000	8,000	8,000	9,000	9,000	
LIAB.INS.-AGENTS	170	170	170	0	170	170	170	170	170	
DUES & SUBSCRIPTIONS	458	550	733	641	1,100	1,100	1,100	3,750	3,450	
AGRICULTURE PROGRAMMING	2,000	2,414	2,133	3,341	3,500	3,500	3,500	3,500	3,500	
HORTICULTURE PROGRAMMING	1,897	1,543	2,103	1,994	3,500	3,500	3,500	3,500	3,500	
FAMILY & CONSUMER SCIENCE PROG	1,996	1,557	2,083	510	3,500	3,500	3,500	3,500	3,500	
CAPITAL OUTLAY-EQUIPMENT	0	132,700	0	0	0	0	0	0	0	
<b>TOTAL</b>	<b>\$ 274,810</b>	<b>\$ 423,480</b>	<b>\$ 337,187</b>	<b>\$209,443</b>	<b>\$ 346,129</b>	<b>\$ 346,129</b>	<b>\$ 358,470</b>	<b>\$ 376,330</b>	<b>\$ 374,530</b>	

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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. The district staff members consist of one Resource Conservation Office Manager, one District Resource Conservation Technician, and one part-time Education Coordinator.

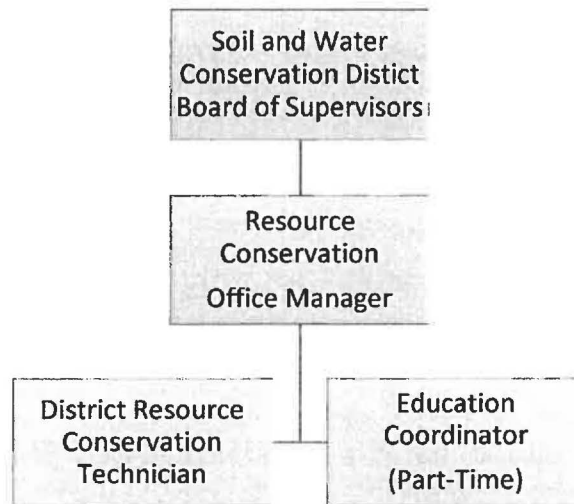
Ann L. Williams, Resource Conservation  
Office Manager

Agricultural Center  
155C Airport Road  
Washington, North Carolina 27889

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

Fax: None

Email: [ann.williams@beaufortcountync.gov](mailto:ann.williams@beaufortcountync.gov)



### FULL-TIME POSITIONS AUTHORIZED

FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Recommended	FY 25-26 Approved
2	2	2	2	2	

SOIL & WATER CONSERVATION	FY 23-24 Actual	FY 24-25 Original	FY 24-25 Amended	FY 25-26 Recommended	FY 25-26 Approved
Personnel	\$ 121,687	\$ 126,313	\$ 126,313	\$ 130,445	\$ -
Benefits	\$ 41,016	\$ 44,660	\$ 44,660	\$ 47,247	\$ -
Operating	\$ 18,214	\$ 37,666	\$ 37,666	\$ 38,075	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 180,917</b>	<b>\$ 208,639</b>	<b>\$ 208,639</b>	<b>\$ 215,767</b>	<b>\$ -</b>

## SOIL AND WATER CONSERVATION DISTRICT

For Fiscal Year 2024-2025:

The district was allocated a total of \$62,923 by the NC Soil and Water Conservation Commission for Agriculture Cost Share Program (ACSP) practices. The initial allocation of \$52,378 was received in July 2024. A supplemental allocation of \$10,545 was received in March 2025. With the allocations received, the District's Board of Supervisors approved six Cover Crop contracts, one application for a Water Control Structure, two contracts for Residue and Tillage Management, and one application for Land Smoothing.

The district was allocated a total of \$15,609 by the NC Soil and Water Conservation Commission for Agricultural Water Resources Assistance Program (AgWRAP) practices. The initial allocation of \$10,500 was received in July 2024. A supplemental allocation of \$5,109 was received in March 2025. With the allocations received, the District's Board of Supervisors approved one application for a Water Supply Well and one contract for a Water Supply Well.

The district was allocated \$81,000 in November 2024 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 two contracts for a Marsh Sill.

The Annual Spot Check and Conservation Tour of installed best management practices still under maintenance agreements was conducted on January 21, 2025 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, 2025. Allocations awarded for these programs, by the NC Soil and Water Conservation Commission, will be announced in July/August 2025. 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 2025-2026, that begins on July 1, 2025, 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. Phase III has cleared 18,500 feet of the contracted 21,400 feet. To date, a total of 58,629 linear feet have been completed through this project. Additional work is anticipated to begin during the fall of FY 2025.

During FY 2024-2025, conservation efforts continued 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. One contract was cancelled by the landowner. One contract was closed on September 12, 2024. The remaining two contracts are currently under various stages of completion. One application submitted for review and approval by the Farmland Preservation Division did not rank high enough for a contract.

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. The district is currently awaiting a new agreement for these funds. The FY 2024-2025 funds will be requested once the agreement is approved.

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

#### Annual Dan Windley Environmental Field Days (November 4-6, 2024)

Over 450 students, teachers, and chaperones participated in the 16<sup>th</sup> Annual Environmental Field Days event held at Goose Creek State Park, Washington, NC. Students rotated through learning stations that focused on soils, aquatics, forestry, wetlands, and conservation.

#### FY 2024-2025 Poster and Essay Contests

Beaufort County students in Grades 3 through 5 participated in the 2025 Poster Contest and students in Grade 6 participated in the Essay Contest. This year's contest theme was "**Wetlands are Wonderful.**" Posters and essays have been reviewed. 1<sup>st</sup> place, 2<sup>nd</sup> place, and 3<sup>rd</sup> place winners have been selected. The district's 1<sup>st</sup> place winners, in each grade level, qualify for Area 5 competition scheduled for March 27, 2025. 1<sup>st</sup> place winners from the Area 5 competition will qualify for the state competition.

#### Areas 5 & 6 Coastal Envirothon

The Coastal Envirothon, for Areas 5 and 6, was held on March 18, 2025 at Weyerhaeuser's Cool Springs Environmental Education Center in New Bern. Sixteen high school teams competed in the event. Eleven teams were from Northside High School, two teams were from Pungo Christian Academy, and three teams were from Beaufort County Early College. The top seven scoring teams in high school qualified for competition at the NC Envirothon to be held May 2-3, 2025 at Cedarock Park in Burlington, NC. Prior to the competition, Beaufort SWCD and Martin SWCD hosted an Envirothon training day on March 6, 2025 for students at the Bob Martin Eastern Agricultural Center, Williamston, NC.

#### Resource Conservation Workshop (June 15-20, 2025)

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

Stewardship Week begins on April 27, 2025 and concludes on May 4, 2025. 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 2025 national theme is "**Home Is Where the Habitat Is**".

#### 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 52.3% of budgeted funds have been expended.

For FY 2025-2026, the district anticipates that operations will continue much like those during FY 2024-2025. 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 2025. Educational activities and opportunities will continue. The District's Board of Supervisors will continue to conduct business in a professional and cost-effective manner.

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**SOIL/WATER CONSERVATION**

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
SALARIES	\$94,650	\$96,546	\$106,902	\$66,540	\$111,616	\$111,616	\$111,616	\$115,747	\$115,748	
SALARIES-OVERTIME	582	0	0	0	100	100	100	100	100	
SALARIES-PART TIME	12,669	13,936	14,785	8,943	14,597	14,597	15,577	14,597	14,597	
FICA 6.2%	6,480	6,632	7,363	4,570	7,831	7,831	7,892	8,088	8,088	
LOC. GOV. EMP. RETIREMENT	10,568	11,736	13,785	9,069	15,227	15,227	15,227	16,624	16,624	
HOSPITALIZATION-EMPLOYEE	14,290	14,668	15,293	10,119	16,200	16,200	16,200	17,010	17,010	
MEDICARE 1.45%	1,515	1,551	1,722	1,069	1,832	1,832	1,846	1,891	1,891	
LIFE INSURANCE-EMPLOYEE	49	52	54	34	60	60	60	66	66	
WORKERS COMPENSATION INSURANCE	278	289	272	250	280	280	280	255	255	
DENTAL EMPLOYEE INSURANCE	0	0	973	608	996	996	996	996	996	
401(K) EMPLOYER CONTRIBUTION	1,354	1,415	1,555	968	2,234	2,234	2,234	2,317	2,317	
OFFICE SUPPLIES	1,392	3,159	1,345	308	1,535	1,535	1,535	1,635	1,535	
PROFESSIONAL DEVELOPMENT	1,485	2,917	663	89	7,965	7,490	3,610	10,044	8,500	
TRAVEL-FUEL	1,871	2,582	2,072	780	2,300	2,300	1,500	2,310	2,310	
TELEPHONE	2,564	1,911	2,069	1,066	3,600	3,600	3,422	2,364	2,364	
PRINTING	103	493	0	0	325	325	175	350	200	
MAINT/REPAIR-EQUIPMENT	0	0	9	0	300	300	0	300	300	
MAINT/REPAIR-VEHICLE	76	105	1,020	0	1,050	1,050	200	1,055	1,055	
COMPUTER SOFTWARE/SUPPORT	693	711	723	0	850	850	850	850	850	
INFORMATION/EDUCATION COSTS	8,405	6,226	8,358	4,483	9,585	10,060	9,245	10,685	9,900	
EQUIPMENT PURCHASE	2,781	0	0	0	0	0	0	1,200	1,800	
CONTRACT SERVICES	2,918	2,785	605	922	2,400	2,400	1,680	1,920	1,920	
DUES & SUBSCRIPTIONS	1,153	1,150	1,150	425	1,756	1,756	1,150	1,341	1,341	
COUNTY BEAVER BOUNTY PROGRAM	0	0	200	6,000	6,000	6,000	6,000	6,000	6,000	
<b>TOTAL</b>	<b>\$165,875</b>	<b>\$168,863</b>	<b>\$180,917</b>	<b>\$116,242</b>	<b>\$208,639</b>	<b>\$208,639</b>	<b>\$201,395</b>	<b>\$217,745</b>	<b>\$215,767</b>	

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**YOUTH SERVICES**

	<b>2022 ACTUALS</b>	<b>2023 ACTUALS</b>	<b>2024 ACTUALS</b>	<b>AS OF 2/10/2025 ACTUALS</b>	<b>2025 ORIGINAL BUDGET</b>	<b>2025 REVISED BUDGET</b>	<b>2025 PROJECTED</b>	<b>2026 REQUESTED</b>	<b>2026 RECOMMENDED</b>	<b>2026 APPROVED</b>
566005 PAMLICO PALS	\$2,000	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$4,000	\$2,000	
566006 BOYS/GIRLS CLUB	40,000	40,000	60,000	26,666	40,000	26,666	26,666	40,000	26,666	
566017 BELHAVEN COMMUNITY AFTERSCHOOL	0	0	0	13,334	0	13,334	13,334	na	13,334	
569305 CBA-COMMUNITY BASED ALTERN.	203,827	201,449	207,989	116,698	204,191	204,191	204,191	204,187	204,187	
<b>YOUTH SERVICES Totals</b>	<b>\$245,827</b>	<b>\$243,449</b>	<b>\$269,989</b>	<b>\$156,698</b>	<b>\$246,191</b>	<b>\$246,191</b>	<b>\$246,191</b>	<b>\$248,187</b>	<b>\$246,187</b>	

\*BCA has not submitted funding request at the time of printing on 5/8/25.

**Beaufort County, North Carolina**  
**REQUEST FOR COUNTY FUNDING SUPPORT**

*Budget Form 1*

Agency: **Pamlico Pals**

Amount Requested **\$4000**

	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Budget</b>	<b>FY 2024-25 Estimated Actual Expenses</b>	<b>FY 2025-26 Budget Request</b>
<b>REVENUES:</b>	<b>\$2000</b>			<b>\$4000</b>
Requested from Beaufort County				
Federal	0	0		<b>0</b>
State	\$21,163	\$21,163		<b>\$21,163</b>
Cities/Towns	\$2,117	\$2,117		<b>\$2,117</b>
United Way	\$5,000	\$4,200		<b>\$1,000</b>
Other Counties excluding Beaufort County	0	0		<b>0</b>
Other:	0	0		<b>0</b>
Donations/Fundraisers				
Fees/Dues	0	0		<b>0</b>
Sales	0	0		<b>0</b>
Miscellaneous	0	0		<b>0</b>
Beginning Balance (Deficit)	\$18,534	\$25,829		<b>\$18,534</b>
TOTAL:	\$30,280	\$55,309		<b>\$28,280</b>
	\$29,344	\$29,344	\$29,344	
<b>EXPENSES:</b>				
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: **02/04/2025**

**Shont'e L. Mason**  
 (Name)

**Program Director**  
 (Title)

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

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

*Budget Form 2*

Agency: **Pamlico Pals**

1. WHOM DO YOU SERVE?	Fiscal 2023-24 Last Yr Actual	Fiscal 2024-25 This Yr Estimated	Fiscal 2025-26 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> <b>TOTAL:</b>	45	60	75
1a. Total continuing from previous fiscal year	0	0	0
1b. Total new for the year	45	60	75
1c. Total terminated during the year	11	25	
<b>2. RESIDENCE OF PARTICIPANTS TOTAL:</b>			
2a. Washington	23	40	60
2b. Washington Park	0	0	0
2c. Chocowinity	5	5	15
2d. Bath	1	1	0
2e. Belhaven	2	0	0
2f. Aurora	14	14	0
2g. Pantego	0	0	0
2h. Pinetown	0	0	0
2i. Outside Beaufort County or Unknown	0	0	0
<b>3. AGE GROUP TOTAL:</b>			
3a. Infants through 4 years of age	0	0	0
3b. 5 through 12 years of age	21	11	20
3c. 13 through 17 years of age	22	45	50
3d. 18 through 29 years of age	2	4	5
3e. 30 through 64 years of age	0	0	0
3f. 65 and over	0	0	0
3g. Not known or not applicable	0	0	0
<b>4. INCOME OF PARTICIPANTS TOTAL:</b>			
4a. Below official poverty level (\$12,000)	N/A		
4b. At or near poverty level	N/A		
4c. Middle income (\$30,000)	N/A		
4d. Upper income (\$60,000)	N/A		
4e. Nor known or not applicable	N/A		
<b>5. SEX TOTAL:</b>			
5a. Male	8	20	
5b. Female	37	40	
5c. Not recorded	0	0	

**Beaufort County**  
**Request for County Appropriation**  
*Budget Form 3*

Agency: **Pamlico Pals**

Contact Information: **Shont'e Mason**

**310w. Main Street, Washington, NC 27889**

Amount Requested: **\$4000**

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.

Funds will be used to provide mentoring activities for an estimated 60-75 at-risk juveniles attending schools in Beaufort County. Activities include weekly group mentoring/skill building sessions, field trips, and service projects.

Completed By: **Shont'e L. Mason, Program Director**  
Printed Name & Position

**Shont'e L. Mason 02/04/2025**  
Signature & Date



**BOYS & GIRLS CLUBS  
OF THE COASTAL PLAIN**

February 13, 2025

Ms. Allena Hale  
Finance Specialist  
Beaufort County Financial Services  
132 W 2nd Street  
Washington, NC 27889

Dear Ms. Hale,

On behalf of the Boys & Girls Clubs of the Coastal Plain – Beaufort County, please accept our sincere gratitude for the 2024-25 funding opportunity from Beaufort County.

Enclosed, you will find the funding application for the fiscal year 2025-26. As we celebrate our 55th year of dedicated service to eastern North Carolina, we are deeply grateful for your ongoing support. The journey towards bright futures for every child and teen entering our doors remains our focus. Your collaboration is the key that enables Boys & Girls Clubs of the Coastal Plain to continue making a positive impact on the youth we serve. Thank you for being an essential part of our mission and vision.

Thank you for your investment in the lives of Beaufort County's youth. We look forward to our continue partnership with you.

Sincerely,

Laquitta Staton  
Vice President of Grants and Government Partnerships

Attachment: 2025-26 Funding Application  
2024-25 Mid-Year Impact Report  
IRS Determination Letter 501(c)3  
Financial Reports

**Beaufort County, North Carolina**  
**REQUEST FOR COUNTY FUNDING SUPPORT**

*Budget Form 1*

Agency: Boys & Girls Clubs of the Coastal Plain Amount Requested \$40,000

	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Budget</b>	<b>FY 2024-25 Estimated Actual Expenses</b>	<b>FY 2025-26 Budget Request</b>
<b>REVENUES:</b>				
Requested from Beaufort County	60000	60000	60000	40000
Federal	88580	100000	90000	110000
State				
Cities/Towns	20000	30000	20000	30000
United Way	3200	5000	3200	5000
Other Counties excluding Beaufort County				
Other:	81718	160000	150000	170000
Donations/Fundraisers				
Fees/Dues	2890			
Sales				
Miscellaneous	2225		3000	
Beginning Balance (Deficit)				
<b>TOTAL:</b>	<b>258613</b>	<b>355000</b>	<b>326200</b>	<b>355000</b>
<b>EXPENSES:</b>				
Salaries and Benefits	220894	250000	241600	250000
Program Services	7934	20000	15000	20000
Contractual Services				
Commodities & Supplies	47929	50000	48000	50000
Fundraisers	0	1000	0	1000
Capital				
Other	27707	34000	34000	34000
<b>TOTAL:</b>	<b>304464</b>	<b>355000</b>	<b>338600</b>	<b>355000</b>

Organizational Data

President & CEO: Mark Holtzman  
 VP of Grants: Laquitta Staton  
 Treasurer: Tim Pate  
 Other Officers: Katrina Arnold, Chair

Completed by: Laquitta Staton  
 (Signature)

Date: February 14, 2025

Laquitta Staton  
 (Name)

VP of Grants & Government Partnerships Phone: (252) 355-2345 Ext. 218  
 (Title)

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

*Budget Form 2*

Agency: Boys & Girls Clubs of the Coastal Plain

1. WHOM DO YOU SERVE?	Fiscal 2023-24 Last Yr Actual	Fiscal 2024-25 This Yr Estimated	Fiscal 2025-26 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> TOTAL:	187	210	140
1a. Total continuing from previous fiscal year	136	155	110
1b. Total new for the year	51	55	30
1c. Total terminated during the year	0	0	0
2. RESIDENCE OF PARTICIPANTS TOTAL:	187	210	140
2a. Washington	116	135	130
2b. Washington Park	0	0	0
2c. Chocowinity	8	17	0
2d. Bath	0	0	10
2e. Belhaven	43	48	0
2f. Aurora	0	0	0
2g. Pantego	7	10	0
2h. Pinetown	0	0	0
2i. Outside Beaufort County or Unknown	13	0	0
3. AGE GROUP TOTAL:	187	210	140
3a. Infants through 4 years of age	0	0	0
3b. 5 through 12 years of age	122	155	110
3c. 13 through 17 years of age	65	55	30
3d. 18 through 29 years of age	0	0	0
3e. 30 through 64 years of age	0	0	0
3f. 65 and over	0	0	0
3g. Not known or not applicable	0	0	0
4. INCOME OF PARTICIPANTS TOTAL:	187	210	140
4a. Below official poverty level (\$12,000)	66	105	30
4b. At or near poverty level	53	63	90
4c. Middle income (\$30,000)	59	42	20
4d. Upper income (\$60,000)	11	0	0
4e. Nor known or not applicable	0	0	0
5. SEX TOTAL:	187	210	140
5a. Male	99	145	70
5b. Female	88	65	70
5c. Not recorded	0	0	0

**Beaufort County**  
**Request for County Appropriation**  
*Budget Form 3*

Agency: Boys & Girls Clubs of the Coastal Plain

Contact Information: Laquitta Staton, VP of Grants & Government Partnerships  
621 W. Fire Tower Road, Winterville, NC 28590  
lstaton@bgccp.com (252) 355-2345 Ext. 218

Amount Requested: \$40,000

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.

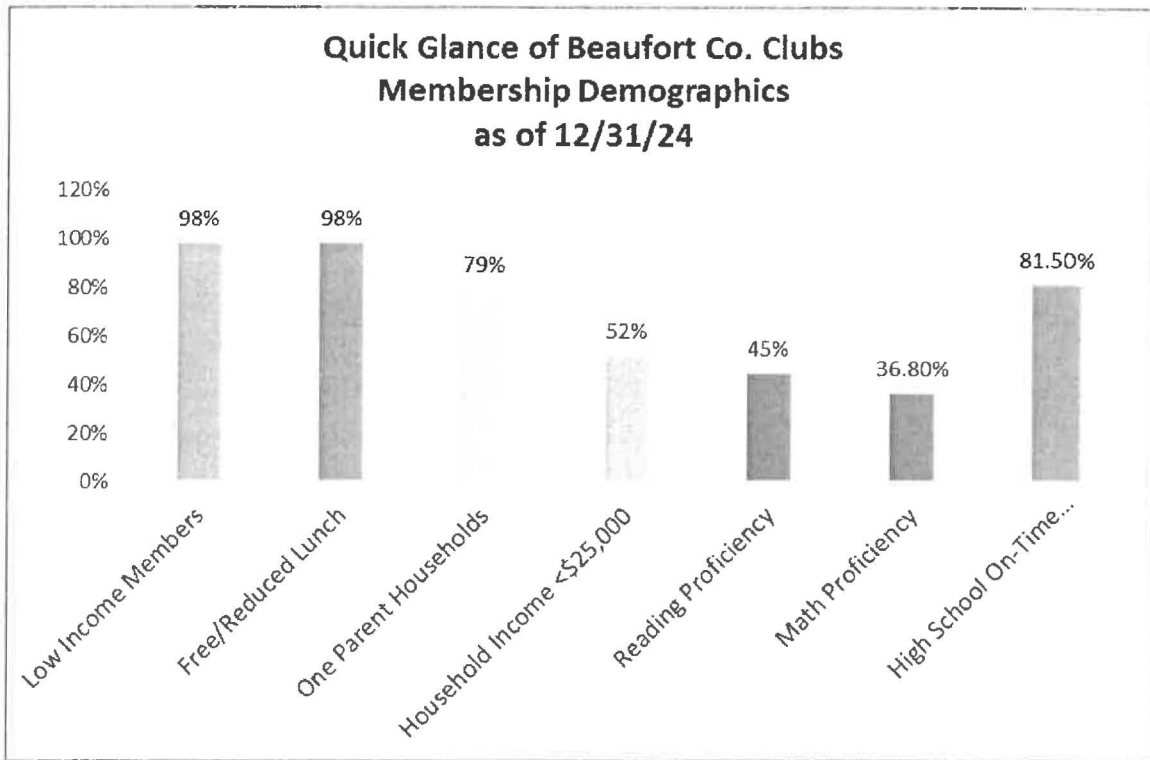
**Investing in the Future of Beaufort County's Youth: A Critical Request for Support**

The Boys & Girls Clubs of the Coastal Plain is deeply grateful for Beaufort County's ongoing support, which has been instrumental in providing life-changing opportunities for local youth. To sustain and expand our **Formula for Impact** program in the 2025-2026 fiscal year, we respectfully request an investment of **\$40,000** to ensure that every child in our community has access to safe, high-quality academic and enrichment programs throughout the school year and summer. This funding is not just an investment in a program—it is an investment in the future of Beaufort County's most vulnerable youth. With these resources, we will continue to bridge academic gaps and provide a safe, engaging environment where children receive the support they need to succeed. Our afterschool and summer learning loss prevention programs directly address **educational disparities** and **economic barriers** faced by at-risk youth in our community.

The urgency of our mission is clear:

- Only **45% of third graders** in Beaufort County read at grade level (Roadmap of Need, 2024).
- Just **81.5% of students** graduate high school on time (Roadmap of Need, 2024).
- 48.1% of children** in Beaufort County live in poor or low-income households (Roadmap of Need, 2024).
- Among our Club members, a staggering **98% live in poverty**, with **79% from single-parent households** and **52% from families earning \$25,000 or less per year**.

Without continued investment, these children risk falling further behind. The Boys & Girls Club stands as a **beacon of hope and opportunity**, providing the academic support, mentorship, and stability that young people need to thrive. We urge Beaufort County to stand with us in this crucial work—because together, we can change the trajectory of our community's youth for generations to come.



### Empowering Beaufort County's Youth: A Vital Investment in Their Future

The Boys & Girls Clubs of the Coastal Plain Beaufort County serves as a critical resource for 97 young people, ages 6-18, providing them with the support, stability, and opportunities they need to thrive. Midway through our membership year, our data highlights the significant economic and social challenges our youth face:

- 98% qualify for free or reduced-price school lunch**, underscoring the financial hardship in their households.
- 79% come from single-parent homes**, where access to positive mentorship and guidance is essential.
- 52% live in households with an annual income below \$25,000**, limiting access to essential academic and enrichment resources.
- Diverse representation:** 85% African American, 6% Multi-racial, 5% Hispanic, 3% Caucasian, and 1% from other racial backgrounds.

Despite these barriers, **Beaufort County remains a lifeline**—a safe haven where young people receive **academic support, mentorship, and life-skills development**. Your investment will **bridge critical educational gaps** and provide a **pathway to success** for some of Beaufort County's most vulnerable children.

**Accessible, Affordable, and Essential Programming**

Clubs operate **Monday through Friday from 2:30-6:30 p.m. during the school year and 7:00 a.m.-5:30 p.m. on non-school days and throughout the summer.** Unlike other afterschool programs that far exceed the means of many local families, our annual membership fee is just **\$100 for the academic year**, and summer membership is **completely free.** No child has ever been turned away due to financial hardship.



**Proven Impact: Building Brighter Futures**

Our approach is grounded in the **Formula for Impact**, ensuring each young person has access to:

1. **A safe, positive environment** – a place where youth feel protected and valued.
2. **Fun and a sense of belonging** – fostering meaningful peer connections.
3. **Supportive relationships** – mentorship that inspires confidence and ambition.
4. **Opportunities and expectations** – setting high standards for success.
5. **Recognition** – celebrating achievements and fostering self-worth.

By investing in our organization, you are investing in the **next generation of leaders, learners, and changemakers.** Together, we can provide **the tools, resources, and guidance necessary to break cycles of poverty** and create **brighter futures** for Beaufort County's youth.

**Formula for Impact** programming for Beaufort County Clubs include:

**Academic Success:**

- Power Hour** - Making Minutes Count - helps Club members, ages 6-18, achieve academic success by providing homework help, tutoring, and high yield learning activities, and encouraging members to become self-directed learners.
- Club Academy** – a local initiative which identifies youth who show substantial delays in reading. This program offers one-on-one tutoring during the school day, as well as in the Clubs afterschool. The objective of Club Academy is to increase the learning capacity of the youth, designed to address the critical importance of reading proficiently by third grade. Club Academy is conducted in small groups, reinforces the basic skills of reading in a fun and engaging format that stimulates the love of reading.
- Project Learn** – a holistic strategy supporting youth-centered learning, intended to complement and reinforce what youth learn during the school day, while creating experiences that invite them to fall in love with learning. Rooted in social-emotional development practices, it enables all youth to be effective, engaged, adaptive learners who are on track to graduate high school with a plan for the future.
- STEM** - Through various partnerships with Organizations such as the Beaufort Police Activities League and NC Estuaries, STEM opportunities are offered to Club members' year-around.
- Summer Brain Gain** - A national initiative presented by Boys & Girls Clubs of America. Club members will engage in cross-curricular activities designed to lessen the effects of summer learning loss. The program is centered on fun, theme-based activities designed to mitigate summer learning loss for early and upper elementary, middle, and high school youth. Each Common Core aligned learning module provides engaging project-based activities, with an emphasis on math, literacy, and 21st century skills.

**Healthy Lifestyles:**

- Child and Adult Care Food Program (CACFP)** - is a USDA funded program that provides reimbursement dollars to organizations that feed their selected population. Participating organizations must meet the USDA guidelines in regard to the types of food served, portion size, and serving times. All youth in the organization benefit from this program, with the ability to receive a snack and dinner daily. For July through December (mid-year) of 2024, 3,161 healthy meals and 3,183 healthy snacks were served to Club members Beaufort County. In a county in which 1 in 5 of its youth below age 18 living in food insecure households, the ability to receive these meals and snacks at the Club is crucial to Club members.
- Triple Play** - is Boys & Girls Clubs of America's comprehensive health and wellness initiative that strives to improve the overall health of members, ages 6-18, by increasing their daily physical activity, teaching them good nutrition, and helping them develop healthy relationships.
- SMART Moves, including Social Emotional Wellness** - is nationally acclaimed prevention program. The program exposes youth to various activities designed to hone their decision-making and critical-thinking skills, as well as learn how to avoid and/or resist alcohol, tobacco, other drugs and premature sexual activity. Newly added modules include social and emotional health, inclusion, and equity.
- Mental Health & Well-Being** - promote mental health and well-being for all young people, helping them develop the resilience to cope with challenges so they can have a positive quality of life and become well-rounded, healthy adults.

*Boys & Girls Club of the Coastal Plain, page 5*

•**Street SMART** - educates pre-adolescents about the destructive lifestyles of gangs and develops resistance and refusal skills. It consists of four program areas -gang awareness and prevention, conflict resolution, valuing differences, and peer leadership training.

**Good Character & Citizenship:**

•**Citizenship and Leadership** - earning and adopting a set of core ethical values, young people build a foundation of character they can draw on throughout their lives, one that will enable them to thrive, succeed and make positive contributions to the world around them.

•**Torch Club** - is a chartered small-group leadership and service club for boys and girls ages 11-13. Torch Club is a powerful vehicle through which Club staff can help meet the special character development needs of younger adolescents at a critical stage in their development. Torch Club members learn to elect officers and work together to implement activities in four areas: service to Club and community, education, health and fitness, and social recreation.

•**Youth of the Year** – Boys & Girls Clubs of America’s premier recognition program is our signature effort to foster a new generation of leaders, fully prepared to live and lead in a diverse, global, and integrated world economy. There is an emphasis on 21st century leadership skills, including goal setting, teamwork, public speaking, and critical thinking, among others.

•**Million Members, Million Hours of Service (MMMHS)** - encourages good character and appreciation for citizenship and provides every Club member with opportunities to serve in year-round Club and community-based volunteer service experiences. BGCA encourages Clubs and provides resources to help them engage every member in at least one hour of service each year.

Noteworthy is the financial impact of the Washington Club being a 21st Century Community Learning Center, which affects the expenses and revenues decrease from the previous year. With income from 21st Century Community Learning Center grant, our revenues and expenses were greater than we anticipate for the upcoming 25-26 year. Now more than ever, Boys & Girls Clubs of the Coastal Plain depends on your investment in the future of our youth.

Completed By: Laquitta Staton, Vice President of Grants & Government Partnerships  
Printed Name & Position



Signature & Date

February 14, 2025



**BOYS & GIRLS CLUBS**  
OF THE COASTAL PLAIN

# BEAUFORT COUNTY: CELEBRATING OUR IMPACT

MIDYEAR HIGHLIGHTS REPORT  
(JULY-DECEMBER 2024)



**97**  
**YOUTH SERVED,**  
**AGES 6-18**

**81%**  
Correlate  
average on their  
1st quarter  
report card

**70**  
Benefited from  
Power Hour, a  
homework  
assistance program  
sponsored by  
TowneBank

**51**  
Bridged the  
summer academic  
gap by  
participating in  
Summer Brain  
Gain

**29**  
Developed healthy  
lifestyle skills  
through the Triple  
Play Healthy  
Habits  
program

## OUR MISSION:

To enable all young people, especially those who need us most, to reach their full potential as productive, caring, responsible citizens

## OUR REACH:

Two Units located in Beaufort County, (Belhaven and Washington) dedicated to serving more than 45 members daily from five schools



**3,023 HEALTHY SNACKS**  
**AND 2,874 HEALTHY**  
**MEALS WERE SERVED**

Sponsored by CACFP and SFSP



## THE CLUB EXPERIENCE

Boys & Girls Clubs, designed for ages 6 to 18, offer essential support during afterschool and summer, providing caring role models, a secure and enjoyable environment, and activities to channel youthful energy

## OUR IMPACT NUMBERS



Offer help to those in need

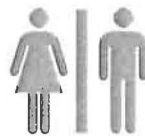


Demonstrate emotional self-awareness



Plan to pursue and complete higher education

## OUR MEMBERS



46% Female  
54% Male



98% Free or Reduced Lunch



79% One-Parent Households



52% Households less than \$25,000

[Facebook.com/bgccp](https://www.facebook.com/bgccp)  
 [Instagram.com/bgcc\\_coastalplain](https://www.instagram.com/bgcc_coastalplain)  
 [bgccp.com](http://bgccp.com) | (252) 355-2345

# GREAT FUTURES START HERE

## Beaufort County NC DPS - Community Programs - County Funding Plan

Available Funds: \$ 185,624 Local Match: \$ 18,562 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 State/Federal	OTHER Funds	Total	% Non DPS-JCPC Program Revenues
			County Cash Match	Local Cash Match	Local In-Kind				
1	4-H Character Education Program	\$3,364	\$336				\$3,700	9%	
2	Becoming a Man	\$15,964	\$1,596				\$17,560	9%	
3	Cornerstone Families Understanding Nurturing	\$8,000	\$800				\$8,800	9%	
4	Helping Youth Pursue Excellence (HYPE)	\$31,865	\$3,187				\$35,052	9%	
5	Horizon	\$73,623	\$7,362				\$80,985	9%	
6	Pamlico Pals	\$36,269	\$3,627				\$39,896	9%	
7	Dream Castles Youth Development	\$12,000	\$1,200				\$13,200	9%	
8	JCPC Administration	\$4,539	\$454				\$4,993	9%	
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
<b>TOTALS:</b>		<b>\$185,624</b>	<b>\$18,562</b>				<b>\$204,186</b>	<b>9%</b>	

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 2025-26

Amount of Un-allocated Funds: \_\_\_\_\_

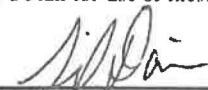
Amount of funds returned back to DPS: \_\_\_\_\_

Discretionary funds added: \_\_\_\_\_

check type:  initial plan  update  final

---DPS Use Only---

Reviewed By _____	_____ Title
Reviewed By <u>Denise Bond</u>	3,25.25 D.C.
Verified By _____	_____ Title

 13 May 25  
Chairperson, Juvenile Crime Prevention Council (Date)

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

## 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 25-26.

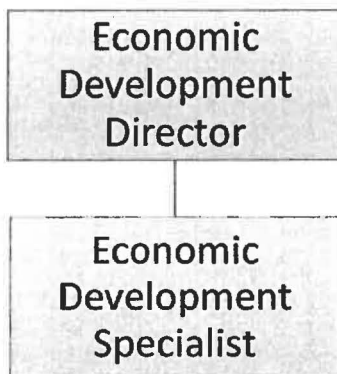
<b>OUTSIDE AGENCIES</b>	<b>FY 23-24 Actual</b>	<b>FY 24-25 Original</b>	<b>FY 24-25 Amended</b>	<b>FY 25-26 Recommended</b>	<b>FY 25-26 Approved</b>
Appropriations	\$ 499,339	\$ 596,339	\$ 596,339	\$ 523,339	\$ -

**CULTURE,RECREATION,& MISC.**

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
AURORA RECREATION	\$4,500	\$4,500	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
BATH RECREATION	6,000	6,000	15,000	15,000	35,000	35,000	35,000	115,000	15,000	
BELHAVEN RECREATION	10,800	10,800	15,000	21,000	21,000	21,000	21,000	25,000	15,000	
CHOCOWINITY RECREATION	7,200	17,200	15,000	39,000	39,000	39,000	39,000	15,000	15,000	
PANTEGO RECREATION	4,950	4,950	5,000	0	5,000	5,000	5,000	5,000	5,000	
WASHINGTON RECREATION	20,000	20,000	25,000	0	20,000	20,000	20,000	1,329,654	20,000	
WASHINGTON PARK RECREATION	1,620	1,620	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
AURORA FOSSIL MUSEUM	2,000	8,000	4,000	4,000	4,000	4,000	4,000	20,000	4,000	
BELHAVEN MEMORIAL MUSEUM	0	1,000	0	0	1,000	1,000	1,000	0	0	
WASHINGTON SENIOR CENTER	20,000	20,000	20,000	0	20,000	20,000	20,000	364,922	20,000	
BC ARTS COUNCIL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
B-H-M LIBRARY	224,352	224,352	228,839	228,839	228,839	228,839	228,839	232,089	228,839	
LITERACY VOLUNTEERS	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	
HWY 17 TRANSPORTATION ASSOC.	20,000	20,000	20,000	20,000	20,000	20,000	20,000	25,000	20,000	
FOOD BANK OF ALBEMARLE	0	0	0	0	0	0	0	10,000	0	
CITIZENS ON SOUTHSIDE TOGETHER	2,000	2,000	7,000	3,000	3,000	3,000	3,000	10,000	3,000	
EAGLES WINGS	2,000	2,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
RUTHS HOUSE	2,500	2,500	2,500	2,500	2,500	2,500	2,500	3,000	2,500	
NC ESTUARIUM	15,000	25,000	15,000	15,000	15,000	15,000	15,000	30,000	15,000	
CORNERSTONE	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
TOURISM PROMOTION	6,000	4,150	7,000	3,000	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	10,000	1,500	
ZION SHELTER	10,000	10,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	
HUMANE SOCIETY OF BC	0	10,000	10,000	15,000	15,000	15,000	15,000	15,000	15,000	
GREEN LAMP INC	0	0	25,000	25,000	15,000	15,000	15,000	25,000	15,000	
BC PANTEGO COMMUNITY CENTER	0	0	0	0	10,000	10,000	0	0	0	
EXTRA ORDINARY SPORTS PROGRAM	0	0	0	0	2,000	2,000	2,000	0	0	
INNER BANKS STEM CENTER	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
AGAPE	25,000	0	0	0	25,000	25,000	25,000	0	25,000	
OPEN DOOR COMMUNITY	0	0	4,000	14,000	14,000	14,000	14,000	5,000	4,000	
P.S. JONES ALUMNI PARK	0	10,000	0	0	0	0	0	0	0	
2ND JUDICAL DIST. RECOV. COURT	10,000	10,000	10,000	15,000	15,000	15,000	15,000	25,000	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	
JOHN A WILKINSON BUILDING	0	10,000	0	0	0	0	0	0	0	
BATH HIGH SCHOOL PRESERVATION	0	0	0	0	0	0	0	39,900	0	
<b>TOTAL</b>	<b>\$437,922</b>	<b>\$468,072</b>	<b>\$499,339</b>	<b>\$486,339</b>	<b>\$596,339</b>	<b>\$596,339</b>	<b>\$586,339</b>	<b>\$2,389,065</b>	<b>\$523,339</b>	

## 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; provides grant administration services; 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, print advertising, websites and other media formats; 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, Director  
Kaitlyn Sauls, ED Specialist

108 Union Drive  
Washington, North Carolina 27889

Phone: (252) 946-3970  
Email: [susan.squires@beaufortedc.com](mailto:susan.squires@beaufortedc.com)  
Email: [kaitlyn.sauls@beaufortedc.com](mailto:kaitlyn.sauls@beaufortedc.com)

### FULL-TIME POSITIONS AUTHORIZED

FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Recommended	FY 25-26 Approved
2	2	2	2	2	

ECONOMIC DEVELOPMENT	FY 23-24 Actual	FY 24-25 Original	FY 24-25 Amended	FY 25-26 Recommended	FY 25-26 Approved
Personnel	\$ 176,348	\$ 169,212	\$ 163,212	\$ 153,075	\$ -
Benefits	\$ 53,502	\$ 52,656	\$ 52,656	\$ 54,113	\$ -
Operating	\$ 122,646	\$ 118,500	\$ 124,500	\$ 112,500	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 352,496	\$ 340,368	\$ 340,368	\$ 319,688	\$ -

**ECONOMIC DEVELOPMENT**

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
SALARIES	\$140,478	\$159,212	\$171,348	\$74,356	\$164,212	\$158,212	\$132,967	\$148,075	\$148,075	
SALARIES-OVERTIME	596	0	0	0	0	0	0	0	0	
TRAVEL ALLOWANCE	4,583	5,000	5,000	3,125	5,000	5,000	5,000	5,000	5,000	
FICA 6.2%	8,776	9,606	10,477	4,781	9,393	9,393	9,393	9,491	9,491	
LOC. GOV. EMP. RETIREMENT	15,831	19,207	22,083	10,135	20,650	20,650	20,650	21,249	21,249	
HOSPITALIZATION-EMPLOYEE	11,683	14,668	13,944	7,758	16,200	16,200	16,200	17,010	17,010	
MEDICARE 1.45%	2,053	2,247	2,450	1,118	2,197	2,197	2,197	2,220	2,220	
LIFE INSURANCE-EMPLOYEE	39	63	63	31	60	60	60	66	66	
WORKERS COMPENSATION INSURANCE	278	133	126	115	130	130	130	120	120	
DENTAL EMPLOYEE INSURANCE	0	0	932	466	996	996	996	996	996	
401(K) EMPLOYER CONTRIBUTION	2,783	3,184	3,427	1,487	3,030	3,030	3,030	2,961	2,961	
ECONOMIC DEVELOP. RECRUITMENT	3,663	14,260	21,100	6,169	20,000	20,000	20,000	20,000	20,000	
PROFESSIONAL SERVICES	0	0	25,225	23,100	25,000	25,000	25,000	25,000	25,000	
CAPITAL OUTLAY-GASB 87	0	72,000	0	0	0	0	0	0	0	
OFFICE SUPPLIES	1,092	1,327	967	1,035	1,400	1,400	1,400	1,400	1,400	
PROFESSIONAL DEVELOPMENT	433	466	371	0	0	0	0	0	0	
PROFESSIONAL DEVELOPMENT	3,405	4,540	4,664	870	6,500	6,500	5,200	6,500	6,500	
TELEPHONE	5,200	4,770	4,587	1,859	4,000	4,000	3,750	4,000	3,200	
POSTAGE	0	36	67	73	100	100	100	100	100	
PRINTING	100	0	170	365	500	500	500	500	500	
MAINTENANCE-INDUSTRIAL PARK	909	0	0	0	0	0	0	0	0	
ADVERTISING/PROMOTIONS	5,360	4,563	763	711	1,000	1,000	1,000	1,000	1,000	
COMPUTER SOFTWARE/SUPPORT	205	3,995	12,291	5,898	15,000	15,000	15,000	15,000	15,000	
TEMPORARY EMP.SERVICES	10,466	0	0	0	0	0	0	0	0	
EQUIPMENT PURCHASE	0	3,925	3,782	0	0	0	0	0	0	
CONTRACT SERVICES	25,176	33,298	10,448	8,322	8,000	14,000	14,000	14,000	12,500	
DUES & SUBSCRIPTIONS	1,649	1,063	1,014	680	2,000	2,000	1,500	2,000	2,000	
SKILLS CENTER - RENT	21,708	23,708	26,471	16,000	28,000	28,000	28,000	28,000	21,300	
SKILLS CENTER - MAINTENANCE	13,453	14,550	5,500	0	0	0	0	0	0	
SKILLS CENTER - UTILITIES	16,499	15,767	5,225	2,097	7,000	7,000	5,500	6,000	4,000	
<b>TOTAL</b>	<b>\$ 296,416</b>	<b>\$ 411,590</b>	<b>\$ 352,496</b>	<b>\$ 170,552</b>	<b>\$ 340,368</b>	<b>\$ 340,368</b>	<b>\$ 311,573</b>	<b>\$ 330,688</b>	<b>\$ 319,688</b>	

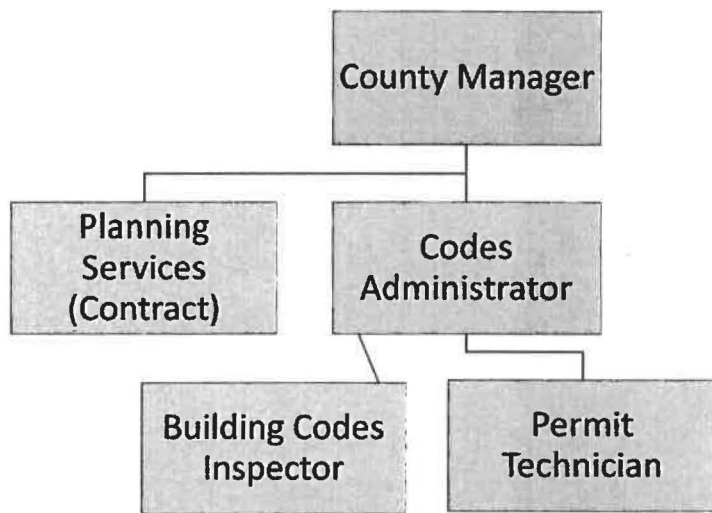
# INSPECTIONS/PLANNING

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. The Building inspection staff is also in charge of enforcing the Beaufort County Flood Prevention Ordinance.

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](mailto:phyllis.richards@beaufortcountync.gov)  
[brandon.hayes@beaufortcountync.gov](mailto:brandon.hayes@beaufortcountync.gov)



### FULL-TIME POSITIONS AUTHORIZED

FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Recommended	FY 25-26 Approved
3	3	3	3	3	

INSPECTIONS /PLANNING	FY 23-24 Actual	FY 24-25 Original	FY 24-25 Amended	FY 25-26 Recommended	FY 25-26 Approved
Personnel	\$ 170,729	\$ 178,866	\$ 178,866	\$ 177,809	\$ -
Benefits	\$ 63,438	\$ 68,073	\$ 68,073	\$ 70,287	\$ -
Operating	\$ 111,555	\$ 124,080	\$ 124,080	\$ 128,995	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 345,722</b>	<b>\$ 371,019</b>	<b>\$ 371,019</b>	<b>\$ 377,091</b>	<b>\$ -</b>

**INSPECTIONS/PLANNING**

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
SALARIES	\$143,308	\$147,111	\$170,729	\$91,593	\$178,866	\$178,866	\$177,809	\$177,809	\$177,809	
FICA 6.2%	8,073	8,449	10,105	5,133	11,090	11,090	11,024	11,024	11,024	
LOC. GOV. EMP. RETIREMENT	15,966	17,883	22,456	12,040	24,379	24,379	25,516	25,516	25,516	
HOSPITALIZATION-EMPLOYEE	21,438	22,002	22,940	13,154	24,300	24,300	25,515	25,515	25,515	
MEDICARE 1.45%	1,888	1,976	2,363	1,201	2,594	2,594	2,578	2,578	2,578	
LIFE INSURANCE-EMPLOYEE	89	94	98	51	90	90	99	99	99	
WORKERS COMPENSATION INSURANCE	417	571	538	494	549	549	549	505	505	
DENTAL EMPLOYEE INSURANCE	0	0	1,459	669	1,494	1,494	1,494	1,494	1,494	
401(K) EMPLOYER CONTRIBUTION	2,791	2,942	3,480	1,767	3,577	3,577	3,556	3,556	3,556	
PROFESSIONAL SERVICES	8,813	8,309	5,000	3,271	10,000	10,000	10,000	10,000	10,000	
PROF SERV MIDEAST PLANNING	60,000	48,915	60,000	60,000	60,000	60,000	61,200	62,915	62,915	
UNIFORMS	285	257	564	196	800	800	800	800	800	
OFFICE SUPPLIES	852	1,446	1,044	451	1,500	1,500	1,500	1,500	1,500	
PROFESSIONAL DEVELOPMENT	936	1,682	95	537	2,000	2,000	2,000	2,000	2,000	
VEHICLE FUEL	7,018	7,890	6,417	2,930	9,500	9,500	9,500	9,500	9,500	
TELEPHONE	2,638	2,198	3,574	1,558	2,600	2,600	2,600	2,600	2,600	
MAINT/REPAIR-VEHICLE	3,563	1,445	5,049	616	2,000	2,000	2,000	2,000	2,000	
COMPUTER SOFTWARE/SUPPORT	9,955	15,711	10,723	10,000	10,000	10,000	10,000	15,000	15,000	
LEGAL ADVERTISING	0	900	0	0	0	0	0	0	0	
CONTRACT SERVICES	7,366	7,964	4,668	2,473	7,500	7,500	7,500	4,500	4,500	
DUES & SUBSCRIPTIONS	0	30	0	0	180	180	180	180	180	
MID-EAST COMMISSION	0	1,750	0	0	0	0	0	0	0	
B.C.ROAD SIGN MAINTENANCE	14,987	5,595	14,422	18,000	18,000	18,000	18,000	18,000	18,000	
CAPITAL OUTLAY-VEHICLES	0	25,510	0	0	0	0	0	0	0	
<b>TOTAL</b>	<b>\$310,382</b>	<b>\$330,628</b>	<b>\$345,722</b>	<b>\$226,133</b>	<b>\$371,019</b>	<b>\$371,019</b>	<b>\$373,420</b>	<b>\$377,091</b>	<b>\$377,091</b>	

## 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.

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:

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

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 23-24 Actual	FY 24-25 Original	FY 24-25 Amended	FY 25-26 Recommended	FY 25-26 Approved
Current Expense	\$ 15,578,493	\$ 16,139,320	\$ 16,139,320	\$ 16,139,320	\$ -
Capital Outlay - Cash	\$ 2,241,999	\$ 2,322,710	\$ 2,572,710	\$ 2,322,710	\$ -
SRO Funding	\$ 603,600	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 18,424,092</b>	<b>\$ 18,462,030</b>	<b>\$ 18,712,030</b>	<b>\$ 18,462,030</b>	<b>\$ -</b>

**BEAUFORT COUNTY PUBLIC SCHOOLS**

	<b>2022 ACTUALS</b>	<b>2023 ACTUALS</b>	<b>2024 ACTUALS</b>	<b>AS OF 2/10/2025 ACTUALS</b>	<b>2025 ORIGINAL BUDGET</b>	<b>2025 REVISED BUDGET</b>	<b>2025 PROJECTED</b>	<b>2026 REQUESTED</b>	<b>2026 RECOMMENDED</b>	<b>2026 APPROVED</b>
CURRENT EXPENSE	\$14,587,140	\$14,587,140	\$15,578,493	\$10,759,547	\$16,139,320	\$16,139,320	\$16,139,320	\$21,913,005	\$16,139,320	
SRO FUNDING	345,349	603,600	603,600	0	0	0	0	0	0	
CAPITAL OUTLAY	1,115,695	2,223,702	2,241,999	1,798,473	2,322,710	2,572,710	2,572,710	7,900,000	2,322,710	
<b>TOTAL</b>	<b>\$16,048,184</b>	<b>\$17,414,442</b>	<b>\$18,424,092</b>	<b>\$12,558,020</b>	<b>\$18,462,030</b>	<b>\$18,712,030</b>	<b>\$18,712,030</b>	<b>\$29,813,005</b>	<b>\$18,462,030</b>	<b>\$ -</b>

	<u>FY 22-23</u>		<u>FY 23-24</u>		<u>FY 24-25</u>		<u>FY 25-26</u>	
ADM	5,807		5,669		5,484		5,320 est.	
<b>Funding Totals</b>								
Operating	\$	14,587,140	\$	15,578,493	\$	16,139,320	\$	16,139,320
Capital	\$	2,223,702	\$	2,241,999	\$	2,322,710	\$	2,322,710
Total	\$	16,810,842	\$	17,820,492	\$	18,462,030	\$	18,462,030
<b>Funding per Student</b>								
Operating	\$	2,512	\$	2,748	\$	2,943	\$	3,034
Capital	\$	383	\$	395	\$	424	\$	437
Total	\$	2,895	\$	3,143	\$	3,367	\$	3,470
% increase				8.6%		7.1%		3.1%
<b>Adjusted for CPI &amp; Decrease in ADM (164) \$3,445 per student</b>								
		<u>3% CPI</u>		<u>Adjust for ADM</u>		<u>FYE 2026</u>		
		<u>FYE 2026</u>		<u>Decrease of 164</u>		<u>Funding Calculation</u>		
Operating	\$	16,623,499.60	\$	(497,527.91)	\$	16,125,971.69		
Capital	\$	2,392,391.30	\$	(71,602.34)	\$	2,320,788.96		
Total	\$	19,015,890.90	\$	(569,130.25)	\$	18,446,760.65	*	
*Manager's Recommended Budget keeps funding for schools at last years level (\$18,462,030)								

# Beaufort County Schools

## FY'26 Local Funding Request

<b><u>FY '25 Local Funding Received From the County</u></b>	<b>\$</b>	<b>16,139,320.00</b>
FY '26 Funding Needed Above FY '25 Allotment:		
Salary previously covered by Fund Balance/State Funding	\$	3,443,273.81
FICA (7.65%)	\$	263,410.44
Retirement Rate (24.67%)	\$	849,455.65
Hospitalization (\$8,500.00 x 67)	\$	541,025.00
Projected State Mandates (3% Raise):		
Salary Increases Local Employees	\$	98,871.00
FICA Increase Due to Raise	\$	7,563.63
Retirement Rate (24.67%)	\$	24,391.48
Hospitalization (\$8,500.00)	\$	31,982.85
Teacher Assistant Supplement	\$	50,700.00
FICA (7.65%)	\$	3,879.00
Retirement Rate (24.67%)	\$	12,507.69
Property Insurance Increase (15%)	\$	50,887.20
House Bill:192 Raise Teacher Pay & Supplements	\$	228,449.44
Utility Increase (8%)	\$	<u>167,287.00</u>
 <b>TOTAL AMOUNT REQUESTING</b>	 <b>\$</b>	 <b>21,913,004.19</b>

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
County Appropriation FY25	16,139,320.00

retirement rate increase of .63%  
hospitalization increase of \$405  
H.B:192 increase of \$900-\$1228 for Cert10 "A"schedule +supplements

**BEAUFORT COUNTY SCHOOLS  
2025-2026 CAPITAL OUTLAY REQUEST DRAFT 05.06.2025**

**CHOCOWINITY PRIMARY SCHOOL**

	<b>Capital Project Itemized List</b>	<b>Description</b>	<b>Amount</b>	<b>Comments</b>
1	Student Bathroom Upgrade in 300 hallway	Countertops, sinks, faucets, upgrade	\$6,000	
2	Cafeteria tables	17 tables/seating 12 students : total seating appx. 110 students at a time appx. \$2000.00 each	\$34,000	
3	Gutter drainage enhancements	Cafeteria roof drains onto awning; ground unlevel, water has nowhere to drain	\$50,000	
4	Stovetop in cafeteria	School nutrition need	\$5,000	
			<b>\$95,000</b>	

**CHOCOWINITY MIDDLE SCHOOL**

5	Cafeteria Tables	Old ones are not made for bigger students	\$40,000	
6	Paint	Walls, ceilings and Locker rooms in the Gym	\$10,000	
7	Carpet	AP Office, not including closet	\$2,500	
8	Wood Laminate flooring	Front office	\$2,500	
9	Motors	For bleachers in the Gym	\$65,000	
10	Motors	Basketball goals	\$20,000	
11	Classroom furniture	All classrooms	\$25,000	
12	Security Cameras	Back of 300 Hall viewing basketball court, Back of House viewing front and side of 300 Hall	\$7,500	Safety & Security Funding
			<b>\$172,500</b>	

**SOUTHSIDE HIGH SCHOOL**

13	Tennis court resurface	Resurface/repair of cracks, repaint as needed	\$80,000	
14	Tile repair	Miscellaneous hallway tile repair (spots)	\$5,000	
15	Turf Tank	Robotic athletic field painter, hardware/software contract	\$12,500	
16	Parking lot addition	Admin parking lot addition	\$60,000	
			<b>\$157,500</b>	
<b>S. W. SNOWDEN ELEMENTARY SCHOOL</b>				
17	HVC Heat/Air System	Middle school building		Hold until BoE Decision
18	carpet cleaning	Primary classrooms		Hold until BoE Decision
19	Paint	Bottom half of the primary building hallway		Hold until BoE Decision
20	Paint	Entrance walls to the bathrooms in primary building		Hold until BoE Decision
21	Carpet	New carpet in main office and kitchen area		Hold until BoE Decision
			\$0	
<b>EASTERN ELEMENTARY SCHOOL</b>				
		No requests at this time	\$0	
<b>JOHN C. TAYLOE ELEMENTARY SCHOOL</b>				
22	Keypad	300 building and outside gym door	\$2,500	

23	Bathroom stall inserts	Dark color	\$5,000	
24	Window tint	Darker tint needed for bathroom windows	\$1,500	
25	Benches	Seating for carpool line	\$7,000	
26	Pest control	Needed through entire building on regular basis	\$2,000	
			<b>\$18,000</b>	
<b>JOHN SMALL ELEMENTARY SCHOOL</b>				
27	Paint	Various sites on campus	\$25,000	
28	Sound system	for the Gym/Cafeteria to replace portable sound system	\$30,000	
29	Entry Mats	Personalized mats for the Front Door and Bus Door	\$1,500	
30	Punch codes on doors	Currently do not have swipe access using punch systems that are worn and do not work consistently	\$5,000	
			<b>\$61,500</b>	
<b>P. S. JONES MIDDLE SCHOOL</b>				
31	Bleacher seats	Replace broken and mismatched seats	\$50,000	
32	Replace gym floor	Replace gym floor	\$190,000	
33	Paint	Repainting of gym walls	\$25,000	
34	Sound Panels	Music room and band	\$36,000	
35	Tile Installation	Carpet removed and tile installed in Nurse's office due to pathogens and germs collecting in carpet	\$3,000	

			\$304,000	
<b>WASHINGTON HIGH SCHOOL</b>				
36	Speaker System	Gym/Cafeteria to replace portable sound system	\$30,000	NC Lottery R/R
37	Chemistry Classroom	Renovate two additional classrooms in the science hall	\$325,000	
38	Tile replacement	South Cafeteria W		maintenance repair
39	FOBS/ Camera	For BCCC students, check-in at 2 doors for daily monitoring. Doors to be open at key times in the day for student entry	\$5,000	
40	Window blinds	Replace blinds in classrooms @\$204.00 per window		Using current capital money from 24-*25
41	Furniture	Front office furniture/chairs conference room	\$10,000	current 24-25 capital
42	Sidewalk to Boat Building	Concrete walkway from Main building to Boat building	\$5,000	
43	Fire Retardant Auditorium Curtains	This occurs on rotating basis and is due this year	\$80,000	inspect every 3 to 5 years
44	Paint	Hallways/classrooms	\$90,000	
			\$545,000	
<b>NORTHEAST ELEMENTARY SCHOOL</b>				
45	Outside tables for middle school	For middle school students to use while eating lunch outside	\$6,500	
46	Parking area rock	Parking area behind the school for Baseball and Softball games and school events.	\$5,000	
47	Pothole repair	Pot holes need to be filled in driveway and parking lot	\$15,000	
48	Radios	Replace three radios that no longer work for safety and security	\$2,500	

49	Ceiling repair	Room D005, D003 and E006. Ceiling leaking.	\$15,000	current capital
50	Furniture	Desks, tables, and chairs for classrooms.	\$10,000	
51	Flagpole	Baseball and Softball fields. American flag needs to be displayed while playing the National Anthem	\$3,000	
52	Swing replacements	Broken chains and seats need to be replaced on the 2-5 playground	\$2,000	
53	Curbside Painting	Painting around curbside of the parking lot needs repainting due to fading	\$4,000	
54	Hook up for washing machine and dryer	Requesting a washing machine and dryer hook up.	\$3,000	
			<b>\$66,000</b>	
<b>BATH ELEMENTARY SCHOOL</b>				
55	Roof	Kindergarten wing	\$80,000	
56	Student desks	Two classrooms	\$10,000	
57	Countertops	Kindergarten classroom	\$9,000	
58	Security Cameras	Three cameras	\$7,500	
59	Wet Vac and Battery Blower		\$1,500	
			<b>\$108,000</b>	
<b>NORTHSIDE HIGH SCHOOL</b>				
60	Window tinting	Upstairs exterior large windows	\$10,000	
61	Paint	Needed for all areas of the bldg. and outside bldgs.	\$5,000	

62	Painting	Ceilings and floors in the gym	\$50,000	
63	Sound system	To replace the old one in the auditorium	\$100,000	
64	Bleachers	Replacement of bleachers in Gym	\$225,000	
65	Paving	Parking lots for staff and buses	\$500,000	
			<b>\$890,000</b>	
<b>TRANSPORTATION</b>				
66	3- 72 Passenger Activity Busses	Replace three current busses that are over 20 years old. Appx. \$150K per bus	\$450,000	
67	Service Truck	Transportation to replace coninuing aging fleet. Appx. \$60K	\$60,000	
68	Retaining wall maintenance	Repair retaining wall around bulk fuel tanks that are damaged. Maintenance estimates \$10K	\$10,000	
69	Small roll up garage door and/or windows	Installed in the tire bay by the outside lift for air ventilation in the summer. Maintenance estimates \$10K	\$10,000	
70	Shop tools and equipment upgrade	Automotive scanner, tire pressure monitoring equipment, update bumper jacks and jack stands, work benches, vices and tool boxes for the shop	\$60,000	
			<b>\$590,000</b>	
<b>MAINTENANCE</b>				
71	1 Van and 1 Pickup Truck	Replacement	\$150,000	
72	Shelter - Open	Maintenance	\$80,000	
73	Utility Trailer	Maintenance	\$3,000	
			<b>\$233,000</b>	

**MAINTENANCE: SPECIFIC SCHOOL SITE**

74	HVAC insulation - NHS	Phase 2	\$140,000	
75	WHS gym roof	Replacement	\$175,000	
76	BES Kindergarden Bldg Roof	Replacement	\$80,000	
77	JCT roof - Admin. Section	Replacement	\$175,000	
78	PSJ/JSS	Platforms-electrical rooms	\$30,000	
79	WHS Light Upgrade	Interior Lights - LED	\$150,000	
80	SHS Boiler Replacement	Boiler replacement	\$350,000	
81	District Wide HVAC	HVAC	\$350,000	
			<b>\$1,450,000</b>	

**MAINTENANCE: DISTRICT WIDE IMPROVEMENT**

82	Custodial Equipment Replacement	District Wide	\$25,000	
83	Asphalt (Pothole Repairs)	District Wide	\$50,000	
84	Lighting (LED Upgrade)	District Wide	\$50,000	
85	Plumbing (Fixture Upgrade)	District Wide	\$30,000	
86	HVAC (Unit Replacement)	District Wide	\$40,000	
87	Roof (Major Repairs)	District Wide	\$30,000	

			\$225,000	
<b>SCHOOL NUTRITION</b>				
88	New roof, new carpet, ceiling repair, mold mitigation	School Nutrition Office	\$20,000	
89	Kitchen Repainted	Bath Elementary School	\$10,000	
90	Roof	Over external freezer at Bath Elementary School (not completed 2 years ago)	\$12,000	rollover capital
91	Double Convection Steamer	P.S. Jones	\$30,000	
92	Stove Top	Chocowinity Primary School	\$5,000	
93	new trailer freezer unit	School Nutrition Delivery	\$35,000	
			\$112,000	
<b>TECHNOLOGY</b>				
94	Technology	Annual Budget	\$650,000	
			\$650,000	
<b>ATHLETICS</b>				
		Northside High School		
95	Field House	Projected \$1.5 million project		Potential GA or Grant Funding
96	Baseball and Softball Fence	Backstop fencing for Baseball and Softball Field	\$40,000	
97	Track Resurfacing	Resurface/replace/repair	\$180,000	listed on school request

98	Pest control spraying	All athletic fields 3x per year	\$6,500	
99	Field paint machine	Athletic fields, all outside sports	\$8,000	
100	Field drag machine	All fields, to replace old machine	\$16,000	
101	Huddle package	All sports	\$12,000	
102	Wrestling mat	For expanding program	\$14,000	
103	High jump mat	To replace old one that is no longer useable	\$13,000	
104	Track hurdles	200 needed at \$200/each	\$10,000	
105	Sound system	Football field	\$25,000	
106	Sound system	Baseball field	\$15,000	
107	Sub speakers	Inside Gymnasium	\$10,000	
108	Track repair	New track surface	\$180,000	
			<b>\$529,500</b>	
		<b>Southside High School</b>		
109	Track resurface	Resurface/replace/repair	\$180,000	
110	Irrigation and Plumbing for football and soccer field		\$35,000	
111	Weightroom floor mats and 8 racks		\$10,000	
112	Basketball scoreboards		\$4,000	

113	Pressbox flooring and door		\$3,000	
114	Storage for softball		\$5,000	
115	FG Post (need equipment)		\$25,000	
			<b>\$262,000</b>	
		<b>Washington High School</b>		
116	Bathrooms at softball field		\$60,000	
117	Tennis Court resurfaced		\$125,000	
118	New LED lights starting with softball field, baseball field, and tennis courts		\$150,000	to \$350000
119	Washer/Dryer at Football Field house		\$35,000	
120	Resurfacing the weight room above the gym floor		\$20,000	
			<b>\$155,000</b>	
		<b>Bath Elementary School</b>		
121	Electric Basketball Goals		\$3,500	per goal
122	New Basketball Scoreboard		\$4,000	
123	New Softball Scoreboard		\$6,500	
124	Sound System for our press box on our Football Field		\$15,000	
125	Another set of bleachers for Football Field		\$35,000	

			\$64,000	
		<b>Chocowinity Middle School</b>		
126	Spraying	Athletic fields	\$2,500	
127	sound system on athletic fields (football, softball, baseball)		\$25,000	
128	Roll up windows in concession stands and press boxes (football, softball, baseball)		\$20,000	
129	Mower shed replaced		\$10,000	
			\$57,500	
		<b>Northeast Elementary School</b>		
130	New gym floor	Refinish gym floor	\$35,000	
131	Bleachers power washed		\$2,500	
132	Goal posts need to be scraped and painted		\$2,000	
133	Field lights need to be replaced		\$150,000	
			\$189,500	
		<b>P.S. Jones Middle School</b>		
134	Install field lights on all fields		\$600,000	
135	Press box for football and soccer with storage		\$90,000	
136	Sound system for outside fields for safety reasons		\$25,000	

			\$715,000	
		<b>S.W. Snowden Elementary School</b>		
137	Trophy case in gym lobby			Hold until BoE Decision
138	Clean out locker rooms, clean tile walls and paint, fix plumbing for locker room bathroom use			Hold until BoE Decision
139	Padded folded chairs with SWS logo (30-40)			Hold until BoE Decision
140	Gym floor bubbling slightly in some areas			Hold until BoE Decision
			\$0	
<b>SAFETY &amp; SECURITY</b>				
141	Annual Budget Allotment		\$250,000	
			\$250,000	
<b>BUDGET INFORMATION</b>				
		Capital Outlay Budget SY25	\$7,900,000	
		Budget Projections (Over/Under)	\$0	

# 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](mailto:Dave.Loope@BeaufortCCC.edu)

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

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

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

COMMUNITY COLLEGE	FY 23-24 Actual	FY 24-25 Original	FY 24-25 Amended	FY 25-26 Recommended	FY 25-26 Approved
Current Expense	\$ 3,093,310	\$ 3,285,488	\$ 3,285,488	\$ 3,448,449	\$ -
Capital Outlay - Cash	\$ 294,000	\$ 819,500	\$ 819,500	\$ 528,500	\$ -
Totals	\$ 3,387,310	\$ 4,104,988	\$ 4,104,988	\$ 3,976,949	\$ -

**COMMUNITY COLLEGE**

	<b>2022 ACTUALS</b>	<b>2023 ACTUALS</b>	<b>2024 ACTUALS</b>	<b>AS OF 2/10/2025 ACTUALS</b>	<b>2025 ORIGINAL BUDGET</b>	<b>2025 REVISED BUDGET</b>	<b>2025 PROJECTED</b>	<b>2026 REQUESTED</b>	<b>2026 RECOMMENDED</b>	<b>2026 APPROVED</b>
CURRENT EXPENSE	\$2,794,143	\$2,917,912	\$3,093,310	\$2,190,325	\$3,285,488	\$3,285,488	\$3,285,488	\$3,448,449	\$3,448,449	
CAPITAL OUTLAY	706,000	279,000	294,000	546,333	819,500	819,500	819,500	528,500	528,500	
<b>TOTAL</b>	<b>\$3,500,143</b>	<b>\$3,196,912</b>	<b>\$3,387,310</b>	<b>\$2,736,659</b>	<b>\$4,104,988</b>	<b>\$4,104,988</b>	<b>\$4,104,988</b>	<b>\$3,976,949</b>	<b>\$3,976,949</b>	

# Beaufort County Community College

## County Budget Request for Fiscal Year 2026

**Summary with Prior Year Approved Budgets:**

<b>FY</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Variance</b>	<b>Percent Change</b>
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%
2026	\$ 3,448,449	\$ 528,500	\$ 3,976,949	\$ (128,039)	-3.1%

- We are requesting a 3.1% decrease or \$128,039 less than our previous year's approved budget. The decrease is associated with requesting a \$162,961 increase in current expenses and a \$291,000 decrease in capital expenses.
- A more detailed breakdown of this projection is shown on the next three pages.

## Current Expense Budget Request

	2025 Request	2026 Request	Variance	Percent Change
Salaries and Benefits	\$1,870,938	\$1,974,399	\$103,461	5.53%
Contracted Services and Insurance	\$283,500	\$316,500	\$33,000	11.64%
Utilities	\$578,700	\$602,200	\$23,500	4.06%
Supplies	\$192,000	\$195,000	\$3,000	1.56%
Repairs to Facilities	\$234,000	\$234,000	\$0	0.00%
Miscellaneous	\$126,350	\$126,350	\$0	0.00%
<b>Total</b>	<b>\$3,285,488</b>	<b>\$3,448,449</b>	<b>\$162,961</b>	<b>4.96%</b>

### Breakdown of the Request:

- The increase in salaries is attributed to a 3.0% increase in COLA and associated benefits for 2026. We do not know what the State COLA, health insurance, or retirement rates will be for FY 2026 at this time. We calculated the personnel budget with 2025 rates. The employer portion for health insurance for 2025 is currently \$8,095 per employee and the retirement rate is currently set at 25.02%. We added one custodian position to assist with the increased floor space for the UAS Drone and Boat Building facilities. This position will also help cover the Skilled Trades Center once it is completed.
- The increase in supplies is due to across-the-board increases in material costs due to inflation.
- The increase in utilities is due to adding the UAS Drone facility, the anticipated Aurora, and Skilled Trades facilities.
- The increase in contracted services is due to across-the-board increases in property and liability insurance.

## Capital Expense Budget Request

	2025 Request	2026 Request	Variance	Percent Change
Alterations, Add. & Improvements to Buildings				
Major	\$500,000	\$197,000	-\$303,000	-60.60%
Minor	\$184,000	\$144,000	-\$40,000	-21.74%
Land and Land Improvements	\$0	\$0	\$0	
Maintenance Equipment	\$62,500	\$72,500	\$10,000	16.00%
Adm. & Communications Equipment	\$3,000	\$43,000	\$40,000	1333.33%
Motor Vehicles	\$70,000	\$72,000	\$2,000	2.86%
<b>Total</b>	<b>\$819,500</b>	<b>\$528,500</b>	<b>(\$291,000)</b>	<b>-35.51%</b>

**Breakdown of the Request:** We are requesting minor maintenance items in the amount of \$144,000 and \$197,000 of major capital projects for FY 2026.

**The major capital item:** Early College High School (B-10) Roof Replacement - \$197,000

**Minor maintenance items include:**

- General roof maintenance - \$81,000
- HVAC Controls Upgrade - \$30,000
- B4 Machine Shop Floor - \$21,000
- Classroom Upgrades - \$12,000 Modify classroom layout in computer labs for collaborative learning; cover cost of electrical and data cable modifications.

**Maintenance equipment items include:**

- Minor Equipment - \$30,000.  
Includes miscellaneous equipment for maintenance and general facilities...mowers, weed eaters, trimmers, vacuums, floor machines, tools, white boards, blinds, fire extinguishers, etc.
- Maintenance Equipment - \$42,500.  
(Manlift - \$35,000/Refurbish Dumpsters - \$7,500).

**Communications Equipment includes:**

- Voice over Internet Protocol Communications System hardware - \$3,000.
- Update police radios to maintain both internal and external communications \$40,000.

**Motor Vehicles include:**

- Replace worn vehicles - \$72,000.  
Replace 2016 Dodge Charger for Police Department - \$16,000  
Replace 2015 Chevrolet Impala for General TMP - \$27,500  
Replace 2004 Chevrolet Truck Silverado for General TMP- \$27,500

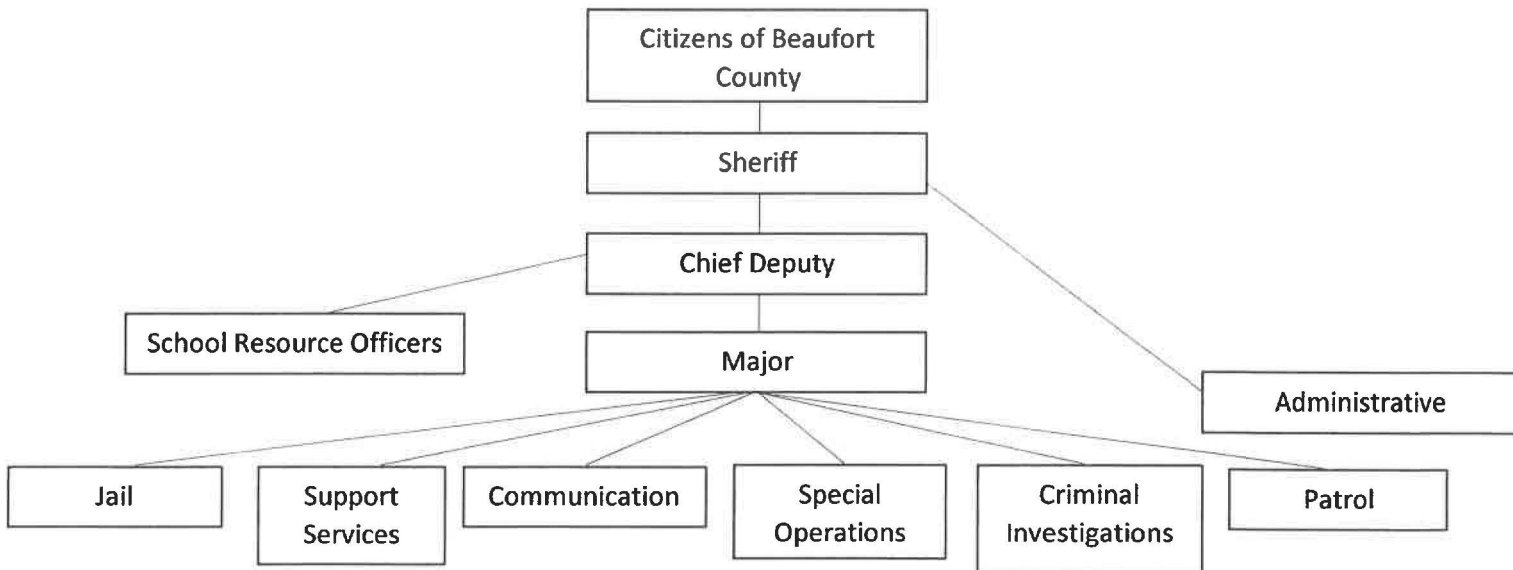
**BEAUFORT COUNTY SHERIFF'S OFFICE**

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  
 Gary Brown, 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 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Recommended	FY 25-26 Approved
94	96	97	109	109	

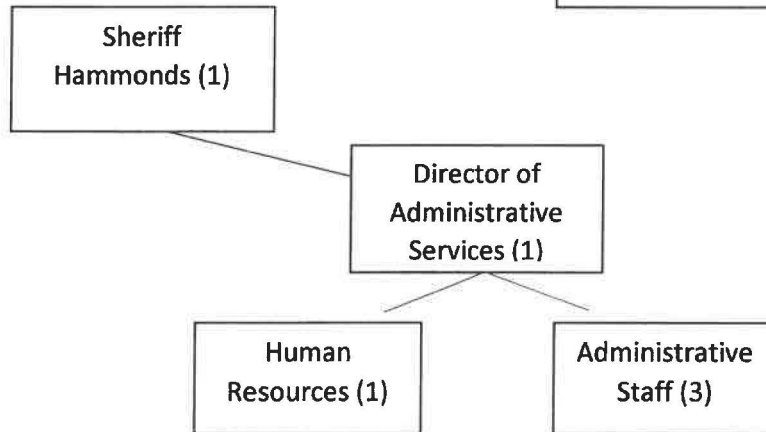
**BEAUFORT COUNTY SHERIFF'S OFFICE – ADMINISTRATIVE AND OPERATIONS**

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  
Gary Brown, 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



<b>SHERIFF</b>	<b>FY 23-24 Actual</b>	<b>FY 24-25 Original</b>	<b>FY 24-25 Amended</b>	<b>FY 25-26 Recommended</b>	<b>FY 25-26 Approved</b>
Personnel	\$ 3,652,642	\$ 4,451,660	\$ 4,446,160	\$ 4,703,064	\$ -
Benefits	\$ 1,493,849	\$ 1,980,596	\$ 1,980,596	\$ 2,160,303	\$ -
Operating	\$ 1,580,447	\$ 1,602,876	\$ 1,608,376	\$ 1,683,163	\$ -
Capital	\$ 712,029	\$ 500,418	\$ 569,164	\$ 600,000	\$ -
Totals	\$ 7,438,967	\$ 8,535,550	\$ 8,604,296	\$ 9,146,530	\$ -

**SHERIFF**

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
SALARIES	\$558,831	\$2,922,425	\$3,284,904	\$2,254,018	\$4,165,479	\$4,159,979	\$4,159,979	\$4,416,883	\$4,416,883	
SALARIES-OVERTIME	242,621	335,925	364,705	317,491	258,750	258,750	258,750	258,750	258,750	
SALARIES-PART TIME	5,375	10,698	3,032	16,531	27,431	27,431	27,431	27,431	27,431	
LEO SEPARATION ALLOWANCE	61,562	59,439	75,077	63,772	88,448	88,448	88,448	117,288	117,288	
401(K) 5% LEO EMPLR SUPP. RET.	137,280	147,761	163,723	117,804	203,600	203,600	203,600	217,042	217,042	
SHERIFF'S SUPPLEMENTAL PENSION	0	0	0	0	5,000	5,000	5,000	5,000	5,000	
FICA 6.2%	50,631	196,424	221,638	158,797	283,615	283,615	283,615	298,862	298,862	
LOC. GOV. EMP. RETIREMENT	32,464	36,142	48,376	30,836	52,689	52,689	52,689	48,043	48,043	
RETIREMENT-LEO 4.78% LOC. GOV.	332,093	385,891	460,442	354,356	612,428	612,428	612,428	698,875	698,875	
HOSPITALIZATION-EMPLOYEE	97,371	352,586	410,757	296,809	591,300	591,300	591,300	629,370	629,370	
MEDICARE 1.45%	11,853	45,938	51,834	37,138	66,329	66,329	66,329	69,895	69,895	
LIFE INSURANCE-EMPLOYEE	391	1,530	1,710	1,159	2,160	2,160	2,160	2,376	2,376	
WORKERS COMPENSATION INSURANCE	77,364	32,745	30,822	30,300	31,440	31,440	31,440	31,000	31,000	
DENTAL EMPLOYEE INSURANCE	0	0	21,967	13,922	35,856	35,856	35,856	35,856	35,856	
401(K) EMPLOYER CONTRIBUTION	5,672	5,950	7,503	4,452	7,731	7,731	7,731	6,696	6,696	
ELECTRONIC HOUSE ARREST	20,115	12,408	14,436	9,816	27,000	27,000	27,000	20,000	20,000	
CAPITAL OUTLAY-GASB 87	177,191	0	9,988	0	0	0	0	0	0	
CAPITAL OUTLAY-GASB 96	0	34,000	0	0	0	0	0	0	0	
UNIFORMS	40,068	88,359	137,316	81,436	93,441	93,441	93,441	106,260	106,260	
EDUCATION/PROMOTION	1,258	4,259	6,727	6,682	7,127	7,127	7,127	10,127	10,127	
VEHICLE TAGS (RENEW/REPLACE)	174	60	6	0	174	174	174	228	228	
OFFICE SUPPLIES	18,003	31,803	24,437	16,374	28,550	28,550	28,550	33,500	33,500	
BENEVOLENT DONATIONS-EXPENSE	6,452	3,580	6,954	6,461	0	0	0	0	0	
LAW ENFORCEMENT SUPPLIES	37,970	46,950	28,821	35,805	52,058	52,058	52,058	60,933	60,933	
PROFESSIONAL DEVELOPMENT	40,608	36,072	71,275	12,193	48,137	48,137	48,137	107,047	107,047	
TRAVEL-FUEL	216,099	232,653	225,111	108,572	230,000	230,000	230,000	260,000	260,000	
TELEPHONE	66,477	98,534	105,736	56,973	114,650	114,650	114,650	88,650	88,650	
POSTAGE	1,007	760	884	160	3,500	3,500	3,500	3,500	3,500	
PRINTING	1,020	57	2,974	1,204	1,600	1,600	1,600	1,600	1,600	
MAINT/REPAIR-EQUIPMENT	6,324	1,831	9,661	9,514	5,500	11,000	11,000	18,000	18,000	
MAINT/REPAIR-VEHICLE	153,602	168,892	214,510	114,150	218,500	218,500	218,500	222,000	222,000	
ADVERTISING	1,310	956	536	268	2,000	2,000	2,000	2,000	2,000	
COMPUTER SOFTWARE/SUPPORT	172,596	170,809	166,754	148,882	163,749	163,749	163,749	176,183	176,183	
FITNESS INCENTIVE	12,112	11,936	0	0	0	0	0	0	0	
LAW ENFORCEMENT INFORMATION	84,261	171,075	101,872	87,842	121,238	121,238	121,238	123,268	123,268	
EQUIPMENT PURCHASE	90,858	124,842	334,755	212,229	294,999	294,999	294,999	235,444	235,444	
STORAGE RENT	47,782	60,586	58,873	50,400	66,000	66,000	66,000	67,300	67,300	
RENTAL EQUIPMENT	25,722	25,983	31,344	15,812	42,880	42,880	42,880	42,880	42,880	
CONTRACT SERVICES	1,811	12,508	35,399	57,088	69,355	69,355	69,355	92,885	92,885	
INSURANCE AND BONDS	1,000	0	0	0	10,000	10,000	10,000	10,000	10,000	
DUES & SUBSCRIPTIONS	1,247	893	2,066	50	2,418	2,418	2,418	1,358	1,358	
CAPITAL OUTLAY-EQUIPMENT	191,034	23,814	0	0	0	0	0	0	0	
CAPITAL OUTLAY-VEHICLES	164,248	349,186	702,042	441,230	500,418	569,164	569,164	762,018	600,000	
<b>TOTAL</b>	<b>\$3,193,858</b>	<b>\$6,246,261</b>	<b>\$7,438,967</b>	<b>\$5,170,525</b>	<b>\$8,535,550</b>	<b>\$8,604,296</b>	<b>\$8,604,296</b>	<b>\$9,308,548</b>	<b>\$9,146,530</b>	

**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.

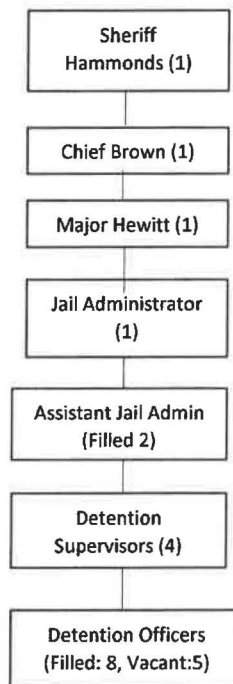
Scott Hammonds, Sheriff  
 Gary Brown, Chief Deputy  
 Jeremy Hewitt, Major

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

Phone: (252)946-7111  
 Fax: (252)946-0993  
 Email: info@beaufortcountync.gov

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 23-24 Actual	FY 24-25 Original	FY 24-25 Amended	FY 25-26 Recommended	FY 25-26 Approved
Personnel	\$ 1,000,442	\$ 1,160,228	\$ 1,160,228	\$ 1,182,336	\$ -
Benefits	\$ 355,850	\$ 449,467	\$ 449,467	\$ 469,296	\$ -
Operating	\$ 1,521,040	\$ 1,524,344	\$ 1,524,344	\$ 1,499,843	\$ -
Capital	\$ 270	\$ 500	\$ 500	\$ 500	\$ -
Totals	\$ 2,877,603	\$ 3,134,539	\$ 3,134,539	\$ 3,151,975	\$ -

**JAIL**

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
SALARIES	\$84,122	\$792,741	\$865,312	\$548,398	\$1,029,297	\$1,029,297	\$1,029,297	\$1,051,405	\$1,051,405	
SALARIES-OVERTIME	84,685	120,745	119,566	89,305	103,500	103,500	103,500	103,500	103,500	
SALARIES-PART TIME	15,434	12,860	15,565	15,384	27,431	27,431	27,431	27,431	27,431	
LEO SEPARATION	2,073	2,371	0	0	0	0	0	0	0	
FICA 6.2%	11,049	53,975	59,252	39,106	71,944	71,944	71,944	73,305	73,305	
LOC. GOV. EMP. RETIREMENT	83,876	105,262	126,974	86,910	154,421	154,421	154,421	165,729	165,729	
RETIREMENT-LEO 4.78% LOC. GOV.	5,033	6,183	0	0	0	0	0	0	0	
HOSPITALIZATION-EMPLOYEE	27,687	114,083	123,020	78,249	162,000	162,000	162,000	170,100	170,100	
MEDICARE 1.45%	2,584	12,623	13,858	9,146	16,826	16,826	16,826	17,144	17,144	
LIFE INSURANCE-EMPLOYEE	107	482	530	332	600	600	600	660	660	
WORKERS COMPENSATION INSURANCE	28,257	8,775	8,260	9,082	11,057	11,057	11,057	11,057	9,300	
DENTAL EMPLOYEE INSURANCE	0	0	6,687	3,648	9,960	9,960	9,960	9,960	9,960	
401(K) EMPLOYER CONTRIBUTION	12,513	14,893	17,270	10,250	22,659	22,659	22,659	23,098	23,098	
PROFESSIONAL SERVICE-MEDICAL	887	0	379,324	0	400,000	400,000	400,000	379,324	379,324	
INMATE PRESCRIPTIONS	35,047	30,996	46,020	13,113	50,000	50,000	50,000	50,000	50,000	
INMATE MENTAL HEALTH	22,550	28,675	28,600	11,000	32,000	32,000	32,000	32,000	32,000	
INMATE OUT OF FACILITY SERVICES	412,996	275,562	360,259	75,906	225,000	225,000	225,000	225,000	125,000	
MEDICAL STOP LOSS INSURANCE	29,792	26,552	25,596	30,446	35,000	35,000	35,000	35,000	35,000	
JANITORIAL SUPPLIES	98,008	99,373	103,494	61,214	107,000	107,000	107,000	102,795	102,795	
UNIFORMS	7,591	15,942	10,024	4,623	20,000	20,000	20,000	13,334	13,334	
INMATE MEALS	193,072	215,548	249,751	141,118	260,000	260,000	260,000	350,000	365,000	
SUPPLIES	28,498	32,209	24,876	16,137	57,001	57,001	57,001	57,141	57,141	
PROFESSIONAL DEVELOPMENT	7,855	12,239	12,650	3,281	18,000	18,000	18,000	8,000	8,000	
TELEPHONE	3,733	3,124	4,763	1,923	4,780	4,780	4,780	4,280	4,280	
POSTAGE-INMATE	0	0	0	0	1,400	1,400	1,400	1,400	1,400	
PRINTING	0	0	764	0	0	0	0	0	0	
MAINT/REPAIR-JAIL	343	0	0	-9	10,000	10,000	10,000	15,000	15,000	
MAINT/REPAIR-EQUIPMENT	1,128	1,220	262	959	10,000	10,000	10,000	15,000	15,000	
FITNESS INCENTIVE	1,159	2,910	0	0	0	0	0	0	0	
EQUIPMENT PURCHASE	6,600	38,184	28,058	929	12,319	12,319	12,319	4,500	4,500	
RENTAL EQUIPMENT	0	0	0	0	1,750	1,750	1,750	1,750	1,750	
CONTRACT SERVICES	24,000	18,167	32,457	28,040	89,794	89,794	89,794	100,019	100,019	
DUES & SUBSCRIPTIONS	0	0	270	0	500	500	500	500	500	
CAPITAL OUTLAY-EQUIPMENT	0	0	25,760	0	300	300	300	300	300	
SAFEKEEPING	82,074	148,667	188,383	41,697	190,000	190,000	190,000	190,000	190,000	
SAFEKEEPING-CAPACITY	77,281	60,015	0	0	0	0	0	0	0	
<b>TOTAL</b>	<b>\$ 1,390,034</b>	<b>\$ 2,254,376</b>	<b>\$ 2,877,603</b>	<b>\$ 1,320,188</b>	<b>\$ 3,134,539</b>	<b>\$ 3,134,539</b>	<b>\$ 3,134,539</b>	<b>\$ 3,238,732</b>	<b>\$ 3,151,975</b>	

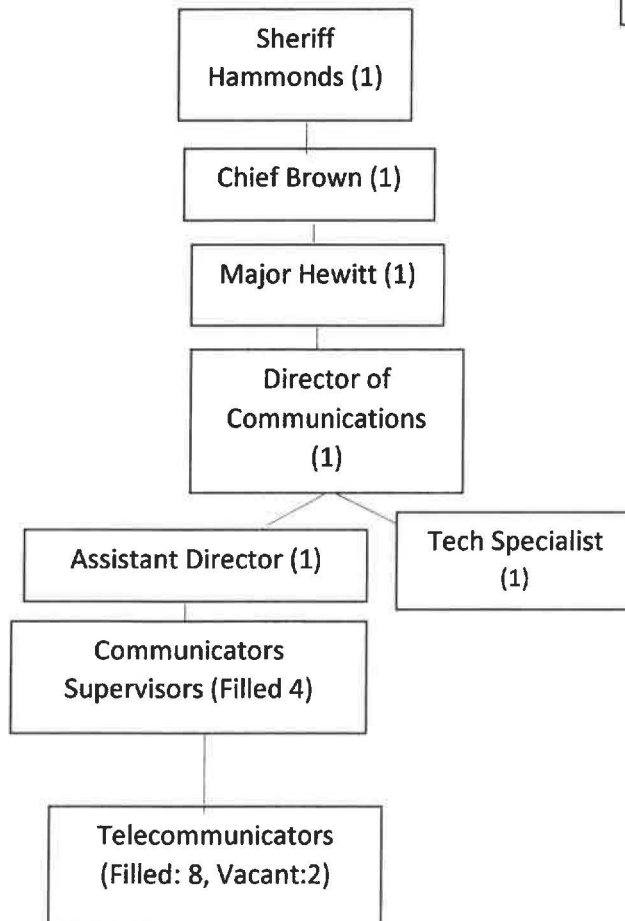
**BEAUFORT COUNTY SHERIFF'S OFFICE – COMMUNICATIONS**

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  
 Gary Brown, 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



<b>EMERGENCY COMMUNICATIONS</b>	<b>FY 23-24 Actual</b>	<b>FY 24-25 Original</b>	<b>FY 24-25 Amended</b>	<b>FY 25-26 Recommended</b>	<b>FY 25-26 Approved</b>
Personnel	\$ 770,418	\$ 1,022,626	\$ 1,022,626	\$ 1,038,736	\$ -
Benefits	\$ 274,474	\$ 391,209	\$ 391,209	\$ 408,604	\$ -
Operating	\$ 279,108	\$ 386,745	\$ 386,745	\$ 373,281	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 1,323,999</b>	<b>\$ 1,800,580</b>	<b>\$ 1,800,580</b>	<b>\$ 1,820,621</b>	<b>\$ -</b>

**EMERGENCY COMMUNICATIONS**

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
SALARIES	\$615,020	\$614,805	\$644,427	\$469,963	\$891,695	\$891,695	\$891,695	\$907,805	\$907,805	
SALARIES-OVERTIME	90,690	129,346	117,971	75,331	103,500	103,500	103,500	103,500	103,500	
SALARIES-PART TIME	2,531	9,550	8,020	3,263	27,431	27,431	27,431	27,431	27,431	
FICA 6.2%	41,406	44,315	46,587	33,176	63,667	63,667	63,667	64,402	64,402	
LOC. GOV. EMP. RETIREMENT	78,997	90,422	98,175	74,210	136,225	136,225	136,225	145,122	145,122	
HOSPITALIZATION-EMPLOYEE	96,783	98,915	98,695	75,164	145,800	145,800	145,800	153,090	153,090	
MEDICARE 1.45%	9,684	10,364	10,895	7,759	14,890	14,890	14,890	15,062	15,062	
LIFE INSURANCE-EMPLOYEE	390	367	385	274	510	510	510	561	561	
WORKERS COMPENSATION INSURANCE	2,500	1,319	1,242	1,640	1,662	1,662	1,662	1,662	1,675	
DENTAL EMPLOYEE INSURANCE	0	0	4,337	3,222	8,466	8,466	8,466	8,466	8,466	
401(K) EMPLOYER CONTRIBUTION	13,811	13,657	14,158	10,052	19,989	19,989	19,989	20,226	20,226	
UNIFORMS	0	377	2,439	0	2,404	2,404	2,404	1,235	1,235	
OFFICE SUPPLIES	4,700	2,913	5,140	1,337	4,500	4,500	4,500	8,300	8,300	
PROFESSIONAL DEVELOPMENT	8,899	14,223	17,525	3,893	20,000	20,000	20,000	22,900	22,900	
TELEPHONE	12,396	15,725	17,149	9,781	32,234	32,234	32,234	32,234	32,234	
MAINT/REPAIR-EQUIPMENT	0	42,959	2,920	500	44,832	44,832	44,832	10,000	10,000	
SOFTWARE MAINTENANCE	30,075	13,011	13,671	48,681	57,378	57,378	57,378	12,375	12,375	
FITNESS INCENTIVE	2,056	3,678	0	0	0	0	0	0	0	
EQUIPMENT PURCHASE	16,795	450	15,125	0	14,627	14,627	14,627	39,288	39,288	
MAINTENANCE CONTRACTS	101,983	171,199	170,690	137,217	207,963	207,963	207,963	244,052	244,052	
DUES & SUBSCRIPTIONS	1,045	1,171	1,125	416	2,807	2,807	2,807	2,897	2,897	
CAPITAL OUTLAY-EQUIPMENT	0	62,713	33,324	0	0	0	0	0	0	
<b>TOTAL</b>	<b>\$ 1,129,760</b>	<b>\$ 1,341,478</b>	<b>\$ 1,323,999</b>	<b>\$ 955,881</b>	<b>\$ 1,800,580</b>	<b>\$ 1,800,580</b>	<b>\$ 1,800,580</b>	<b>\$ 1,820,608</b>	<b>\$ 1,820,621</b>	

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## OFFICE OF EMERGENCY SERVICES

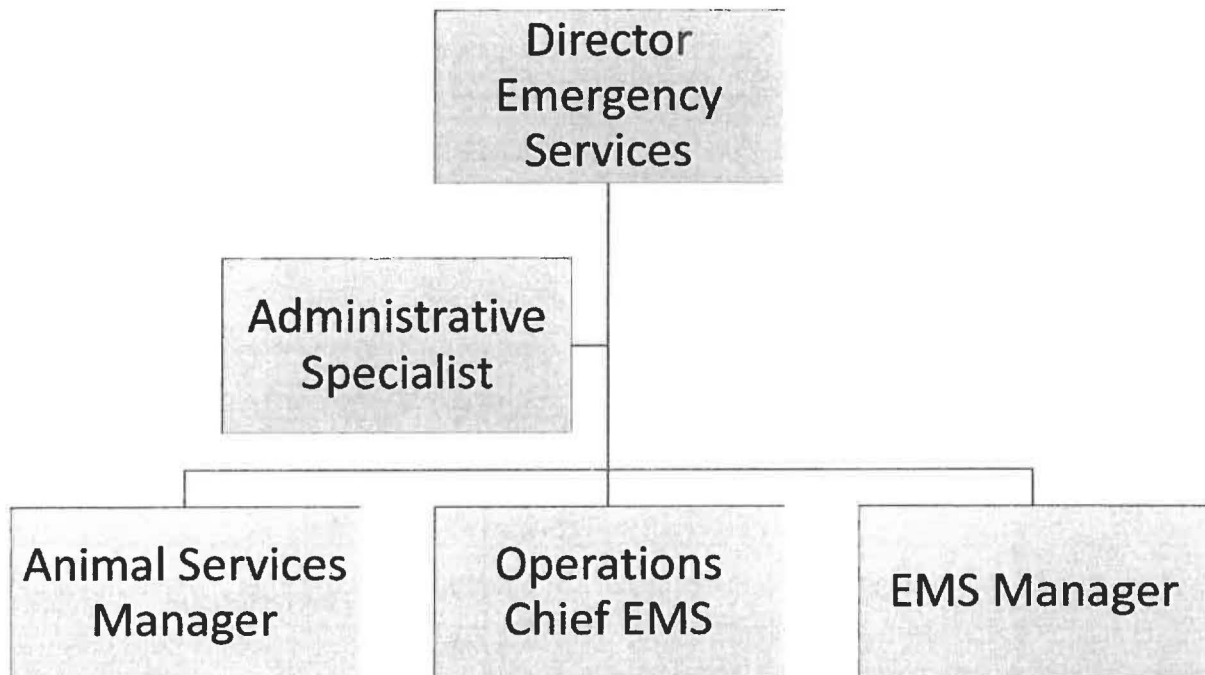
The Office of Emergency Services is comprised of Animal Services, Emergency Medical Services, and Fire/Emergency Management Divisions. It is our mission to serve the residents of Beaufort County through providing education, code enforcement, planning, coordination of emergency response to medical, natural, 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  
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](mailto:chris.newkirk@beaufortcountync.gov)

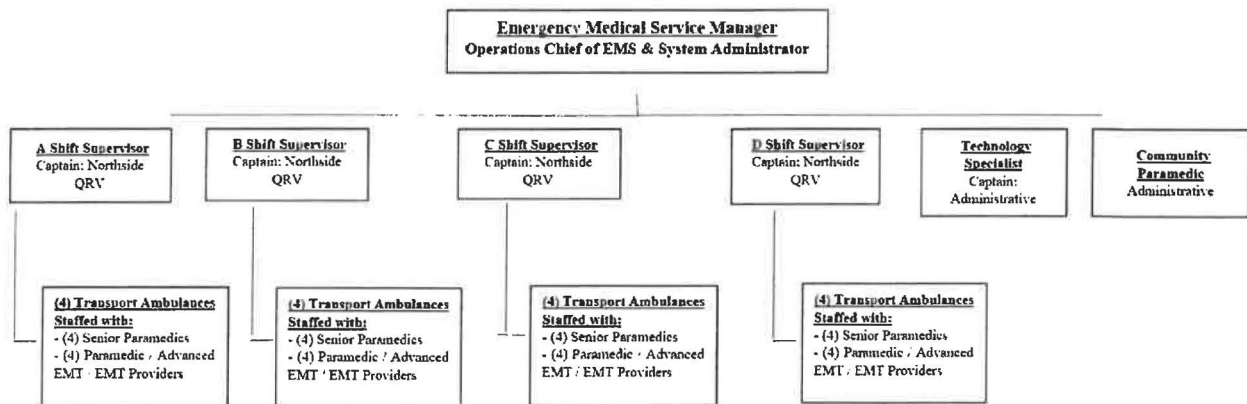


## EMERGENCY MEDICAL SERVICES (EMS)

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. Our EMS Division 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 four (4) ambulances, and one(1) Paramedic Supervisor Quick Response Vehicle (QRV) 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. Our EMS Division also operates one (1) Community Paramedic QRV and 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 Beaufort County's 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](mailto:jeff.hibbard@beaufortcountync.gov)



### FULL-TIME POSITIONS AUTHORIZED

FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Recommended	FY 25-26 Approved
34	34	34	39	39	

EMERGENCY MEDICAL SERVICES	FY 23-24 Actual	FY 24-25 Original	FY 24-25 Amended	FY 25-26 Recommended	FY 25-26 Approved
Personnel	\$ 2,303,789	\$ 2,546,856	\$ 2,609,406	\$ 2,601,460	
Benefits	\$ 787,110	\$ 944,171	\$ 961,621	\$ 976,191	
Operating	\$ 398,047	\$ 427,953	\$ 498,371	\$ 496,950	
Capital	\$ 429,942	\$ 234,000	\$ 284,000	\$ -	
<b>Totals</b>	<b>\$ 3,918,887</b>	<b>\$ 4,152,980</b>	<b>\$ 4,353,398</b>	<b>\$ 4,074,601</b>	

**EMERGENCY MEDICAL SERVICES**

	2022	2023	2024	AS OF	2025	2025	2025	2026	2026	2026
	ACTUALS	ACTUALS	ACTUALS	2/10/2025	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$32,694	\$1,507,724	\$1,732,872	\$1,131,629	\$2,074,173	\$2,136,723	\$1,893,980	\$2,092,460	\$2,092,460	
SALARIES-OVERTIME	353,464	380,599	471,865	366,491	372,600	372,600	600,402	118,000	118,000	
SALARIES-SCHEDULED OVERTIME	0	0	0	0	0	0	0	266,000	266,000	
SALARIES-PART TIME	73,943	97,565	99,052	88,693	100,083	100,083	150,950	150,000	125,000	
FICA 6.2%	27,313	118,860	138,928	96,275	157,479	157,479	160,370	159,039	161,291	
LOC. GOV. EMP. RETIREMENT	206,680	227,651	282,234	202,892	332,558	339,598	337,650	353,736	355,372	
HOSPITALIZATION-EMPLOYEE	65,429	234,054	254,492	171,367	324,000	332,100	289,210	331,695	331,695	
MEDICARE 1.45%	6,379	27,798	32,491	22,516	36,830	37,579	37,505	37,195	37,721	
LIFE INSURANCE-EMPLOYEE	236	1,018	1,041	669	1,140	1,170	1,130	1,254	1,254	
WORKERS COMPENSATION INSURANCE	46,636	23,143	21,784	20,001	24,442	24,442	20,001	24,442	20,405	
DENTAL EMPLOYEE INSURANCE	0	0	15,260	8,309	18,924	19,422	13,990	18,924	18,924	
401(K) EMPLOYER CONTRIBUTION	32,477	34,420	40,881	26,308	48,798	49,831	43,745	49,301	49,529	
PROFESSIONAL SERVICE	431	250	16,807	20,165	20,700	20,700	20,700	20,700	20,700	
CAPITAL OUTLAY-GASB 87	158,256	19,200	0	0	0	0	0	0	0	
UNIFORMS	8,358	15,341	16,756	2,180	24,500	24,500	20,000	24,500	24,500	
MEDICAL SUPPLIES	87,089	87,201	72,743	71,390	103,000	103,000	103,000	103,000	103,000	
OFFICE SUPPLIES	4,541	5,293	5,544	2,147	5,500	5,500	5,500	4,500	4,500	
PROFESSIONAL DEVELOPMENT	4,594	4,054	749	1,076	10,000	15,000	4,500	15,000	15,000	
TRAVEL-FUEL	59,597	63,205	56,819	31,017	73,031	73,031	60,000	73,000	73,000	
TELEPHONE	8,933	8,428	9,310	6,161	10,000	10,000	9,500	11,000	11,000	
UTILITIES	15,215	16,192	16,157	9,451	17,500	17,500	16,500	17,500	17,500	
PRINTING	0	343	0	0	3,000	3,000	0	0	0	
MAINT/REPAIR-BUILDINGS	7,711	4,488	11,092	5,525	8,700	8,700	8,700	8,700	8,700	
MAINT/REPAIR-EQUIPMENT	2,350	13,193	9,305	4,214	18,272	21,890	12,000	8,000	8,000	
MAINT/REPAIR-VEHICLE	29,231	47,963	40,838	20,699	45,500	45,500	45,500	45,500	45,500	
COMPUTER SOFTWARE/SUPPORT	6,518	6,994	3,679	0	7,050	7,050	7,050	7,050	7,050	
EQUIPMENT PURCHASE	24,557	6,697	36,598	3,642	15,800	77,600	67,500	77,600	77,600	
OFFICE RENT	41,184	37,200	38,400	25,600	38,400	38,400	38,400	40,400	40,400	
RENTAL EQUIPMENT	53,030	55,452	56,897	0	0	0	0	0	0	
CONTRACT SERVICES	7,208	2,296	5,056	8,803	25,500	25,500	12,000	38,500	38,500	
DUES & SUBSCRIPTIONS	1,388	1,261	1,296	227	1,500	1,500	1,500	2,000	2,000	
CAPITAL OUTLAY-EQUIPMENT	0	35,680	49,197	30,572	80,000	80,000	31,000	0	0	
CAPITAL OUTLAY-VEHICLES	45,778	63,572	380,744	98,571	154,000	204,000	105,000	345,000	0	
<b>TOTAL</b>	<b>\$1,411,222</b>	<b>\$3,147,133</b>	<b>\$3,918,887</b>	<b>\$2,476,591</b>	<b>\$4,152,980</b>	<b>\$4,353,398</b>	<b>\$4,117,283</b>	<b>\$4,443,996</b>	<b>\$4,074,601</b>	

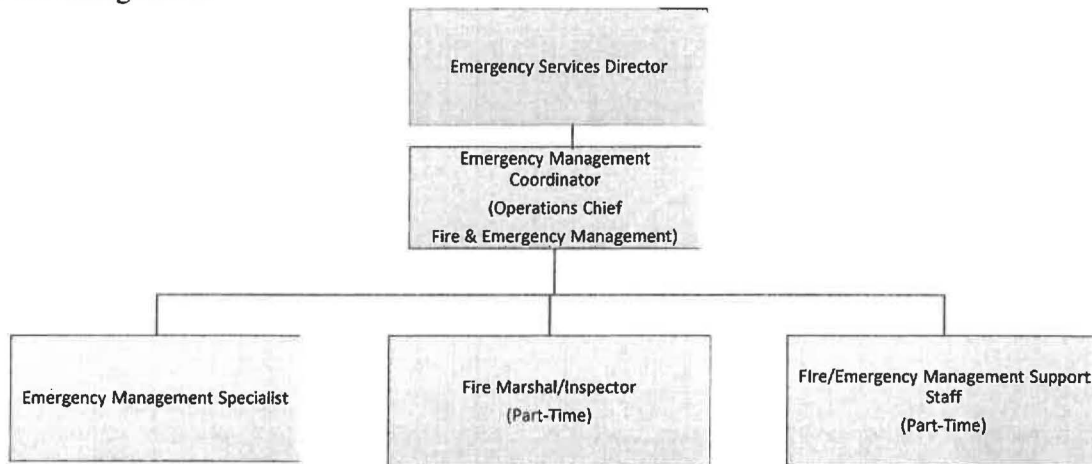
# EMERGENCY MANAGEMENT

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, response, 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 Beaufort County's Office of Emergency Services. Emergency Services staff maintain a rotating schedule to ensure an adequate provision of on call services 24/7 for emergencies.

Chris Newkirk, Director Emergency Services  
David Linton, Emergency Management Coordinator

Beaufort County Emergency Management  
1420 Highland Drive  
Washington, NC 27889

Phone: 252-946-2046  
Email: david.linton@beaufortcountync.gov



### FULL-TIME POSITIONS AUTHORIZED

FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Recommended	FY 25-26 Approved
3	3	3	3	3	

EMERGENCY MANAGEMENT	FY 23-24 Actual	FY 24-25 Original	FY 24-25 Amended	FY 25-26 Recommende d	FY 25-26 Approve d
Personnel	\$ 266,516	\$ 304,027	\$ 304,027	\$ 316,066	\$ -
Benefits	\$ 80,404	\$ 100,714	\$ 100,714	\$ 106,685	\$ -
Operating	\$ 83,593	\$ 172,520	\$ 172,520	\$ 89,800	\$ -
Capital	\$ 4,134	\$ 7,600	\$ 26,600	\$ -	\$ -
<b>Totals</b>	<b>\$ 434,647</b>	<b>\$ 584,860</b>	<b>\$ 603,860</b>	<b>\$ 512,551</b>	<b>\$ -</b>

**EMERGENCY MANAGEMENT**

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
SALARIES	\$243,198	\$262,146	\$222,056	\$150,567	\$259,726	\$259,726	\$253,000	\$267,266	\$267,266	
SALARIES-OVERTIME	2,971	2,005	4,570	2,117	6,500	6,500	6,500	8,500	8,500	
SALARIES-PART TIME	30,266	36,997	39,890	23,082	37,800	37,800	39,124	40,300	40,300	
FICA 6.2%	15,748	17,602	15,970	10,710	18,834	18,834	18,040	19,317	19,596	
LOC. GOV. EMP. RETIREMENT	23,588	27,852	24,688	18,505	36,253	36,253	32,000	39,285	39,572	
HOSPITALIZATION-EMPLOYEE	28,579	30,056	28,944	20,237	32,400	32,400	34,100	34,020	34,020	
MEDICARE 1.45%	3,683	4,117	3,735	2,505	4,405	4,405	4,250	4,518	4,583	
LIFE INSURANCE-EMPLOYEE	115	109	103	75	120	120	125	132	132	
WORKERS COMPENSATION INSURANCE	626	1,446	1,361	1,249	1,390	1,390	1,250	1,300	1,275	
DENTAL EMPLOYEE INSURANCE	0	0	1,723	1,216	1,992	1,992	2,050	1,992	1,992	
401(K) EMPLOYER CONTRIBUTION	4,123	4,585	3,881	2,686	5,320	5,320	4,600	5,475	5,515	
UNIFORMS	0	0	1,026	943	1,800	1,800	1,800	2,600	2,600	
OFFICE SUPPLIES	3,935	3,353	2,390	2,808	3,600	3,600	3,600	4,100	4,100	
PROFESSIONAL DEVELOPMENT	7,220	5,702	5,112	4,000	7,500	7,500	5,500	7,500	7,500	
TRAVEL-FUEL	13,917	11,922	12,825	7,040	16,000	16,000	14,000	16,000	14,800	
TELEPHONE	8,630	7,883	9,864	5,337	9,600	9,600	9,000	9,600	9,600	
PRINTING	0	266	126	0	500	500	500	0	0	
MAINT/REPAIR-BUILDINGS	0	0	455	47	500	500	500	500	500	
MAINT/REPAIR-EQUIPMENT	5,370	2,367	6,272	1,292	5,000	5,000	5,000	5,000	5,000	
MAINT/REPAIR-VEHICLE	4,092	8,085	13,727	5,932	14,000	14,000	14,000	14,000	14,000	
COMPUTER SOFTWARE/SUPPORT	2,149	1,599	1,768	0	2,300	2,300	2,300	2,300	2,300	
EQUIPMENT PURCHASE	5,089	1,432	7,699	10,314	13,400	11,900	13,400	15,600	15,600	
CONTRACT SERVICES	15,304	11,116	16,340	8,570	8,600	8,600	8,600	10,000	10,000	
DUES & SUBSCRIPTIONS	1,174	1,813	1,116	1,378	3,500	3,500	3,800	3,800	3,800	
CAPITAL OUTLAY-EQUIPMENT	0	0	0	0	9,000	9,000	9,000	0	0	
CAPITAL OUTLAY-VEHICLES	0	53,933	4,871	78,183	77,220	78,720	78,720	0	0	
GRANT EXPENSES	0	0	4,134	26,028	7,600	26,600	26,600	0	0	
<b>TOTAL</b>	<b>\$419,777</b>	<b>\$496,384</b>	<b>\$434,647</b>	<b>\$384,821</b>	<b>\$584,860</b>	<b>\$603,860</b>	<b>\$591,359</b>	<b>\$513,105</b>	<b>\$512,551</b>	

## ANIMAL SERVICES

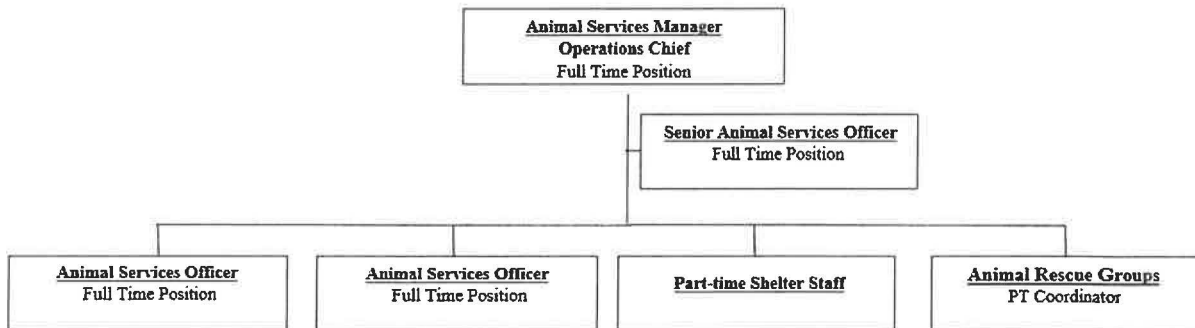
This division provides animal services to the citizens of Beaufort County, including but not limited to, promoting responsible pet ownership, rabies control, animal bites, strays, injured, sick, diseased, dangerous, and investigates citizen complaints of cruelty/neglect, abandonment, livestock, nuisance, 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 Beaufort County's Office of Emergency Services.

Chris Newkirk, Emergency Services Director  
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](mailto:animal.services@beaufortcountync.gov)

**Beaufort County Animal Services  
Organizational Chart**



### FULL-TIME POSITIONS AUTHORIZED

FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Recommended	FY 25-26 Approved
4	4	4	4	4	

ANIMAL SERVICES	FY 23-24 Actual	FY 24-25 Original	FY 24-25 Amended	FY 25-26 Recommended	FY 25-26 Approved
Personnel	\$ 252,477	\$ 255,656	\$ 255,656	\$ 263,520	\$ -
Benefits	\$ 82,380	\$ 88,018	\$ 88,018	\$ 92,567	\$ -
Operating	\$ 128,884	\$ 153,700	\$ 173,700	\$ 159,750	\$ -
Capital	\$ 36,656	\$ -	\$ 11,707	\$ -	\$ -
<b>Totals</b>	<b>\$ 500,396</b>	<b>\$ 497,374</b>	<b>\$ 529,081</b>	<b>\$ 515,837</b>	<b>\$ -</b>

**ANIMAL SERVICES**

	2022	2023	2024	AS OF	2025	2025	2025	2026	2026	2026
	ACTUALS	ACTUALS	ACTUALS	2/10/2025	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
				ACTUALS	BUDGET	BUDGET				
SALARIES	\$156,503	\$166,627	\$189,296	\$112,823	\$191,088	\$191,088	\$189,707	\$196,820	\$196,820	
SALARIES-OVERTIME	16,076	13,741	17,918	7,818	20,700	20,700	13,431	20,700	20,700	
SALARIES-PART TIME	32,844	34,529	45,264	33,110	43,868	43,868	55,097	50,000	46,000	
FICA 6.2%	12,580	13,131	15,450	9,374	15,920	15,920	15,737	16,206	16,338	
LOC. GOV. EMP. RETIREMENT	19,150	21,920	26,710	16,344	28,867	28,867	27,531	31,214	31,214	
HOSPITALIZATION-EMPLOYEE	25,070	28,229	30,586	19,562	32,400	32,400	35,078	34,020	34,020	
MEDICARE 1.45%	2,942	3,071	3,613	2,192	3,723	3,723	3,681	3,790	3,821	
LIFE INSURANCE-EMPLOYEE	102	115	126	79	120	120	138	132	132	
WORKERS COMPENSATION INSURANCE	2,848	790	744	683	760	760	683	700	700	
DENTAL EMPLOYEE INSURANCE	0	0	1,864	1,175	1,992	1,992	2,108	1,992	1,992	
401(K) EMPLOYER CONTRIBUTION	3,350	3,607	3,287	1,840	4,236	4,236	3,108	4,350	4,350	
PROFESSIONAL SERVICE-VETERINAR	2,579	2,385	2,578	1,472	2,200	2,200	2,200	2,200	2,200	
PROFESSIONAL SERVICES - SNIP	14,427	24,601	20,942	12,605	22,000	22,000	22,000	22,000	22,000	
PRO.SERVICES-DOG SPAY/NEUTER	0	0	11,000	6,900	10,000	10,000	10,000	10,000	10,000	
SPAY/NEUTER JASPER'S WISH	0	0	0	16,500	0	20,000	20,000	0	0	
SHELTER KENNEL CARE SUPPLIES	4,721	6,861	11,800	4,903	8,400	8,400	8,400	9,500	9,500	
UNIFORMS	2,149	2,378	2,231	771	3,000	3,000	3,000	3,000	3,000	
MEDICAL SUPPLIES	12,184	16,094	14,593	8,149	22,000	22,000	22,000	22,000	22,000	
OFFICE SUPPLIES	1,542	1,704	2,041	1,391	2,500	2,500	2,500	2,500	2,500	
BENEVOLENT DONATIONS EXPENSE	0	85	0	8,599	10,000	10,000	10,000	10,000	10,000	
PROFESSIONAL DEVELOPMENT	2,906	1,840	965	1,025	3,000	3,000	2,000	2,000	2,000	
VEHICLE-FUEL	13,912	12,496	11,569	6,920	12,000	12,000	13,000	13,500	13,500	
TELEPHONE	4,715	3,691	2,901	1,492	4,000	4,000	3,000	3,000	3,000	
POSTAGE	133	0	0	0	0	0	0	0	0	
UTILITIES-ANIMAL CONTROL	28,038	27,156	31,739	23,054	32,000	32,000	39,000	35,700	35,700	
MAINT/REPAIR-BUILDINGS	2,437	18,831	366	97	2,700	2,700	2,700	2,700	2,700	
MAINT/REPAIR-EQUIPMENT	675	566	854	931	1,400	1,400	1,400	1,400	1,400	
MAINT/REPAIR-VEHICLE	2,170	3,357	3,411	6,230	4,500	4,500	10,000	4,500	4,500	
ADVERTISING	0	0	58	0	100	100	0	0	0	
COMPUTER SOFTWARE/SUPPORT	872	1,998	1,193	0	2,000	2,000	2,000	2,000	2,000	
EQUIPMENT PURCHASE	2,003	1,840	3,327	1,099	4,500	4,500	4,500	5,500	5,500	
DUMPSTER RENTAL	1,542	2,143	2,653	2,088	3,000	3,000	3,300	3,700	3,700	
RENTAL EQUIPMENT	1,194	1,099	1,074	830	1,300	1,300	1,300	1,450	1,450	
CONTRACT SERVICES	4,265	4,538	1,688	1,183	2,600	2,600	2,100	2,600	2,600	
CREDIT CARD FEES (BANK CHARGE)	0	379	1,501	1,087	0	0	1,087	0	0	
DUES & SUBSCRIPTIONS	125	300	401	376	500	500	500	500	500	
CAPITAL OUTLAY-EQUIPMENT	0	33,605	0	11,707	0	11,707	0	0	0	
CAPITAL OUTLAY-VEHICLES	55,420	31,019	36,656	0	0	0	0	0	0	
CAPITAL OUTLAY - BUILDINGS	12,878	0	0	0	0	0	0	0	0	
<b>TOTAL</b>	<b>\$442,351</b>	<b>\$484,726</b>	<b>\$500,396</b>	<b>\$324,409</b>	<b>\$497,374</b>	<b>\$529,081</b>	<b>\$532,286</b>	<b>\$519,674</b>	<b>\$515,837</b>	

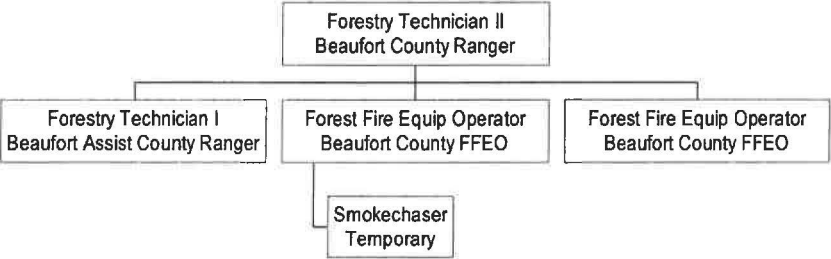
# FORESTRY ADMINISTRATION

**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 23-24 Actual	FY 24-25 Original	FY 24-25 Amended	FY 25-26 Recommended	FY 25-26 Approved
NC Forestry Serv.Co.Share	\$ 127,850	\$ 218,903	\$ 218,903	\$ 229,414	\$ -
Totals	\$ 127,850	\$ 218,903	\$ 218,903	\$ 229,414	\$ -

**FORESTRY**

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
NC FORESTRY SERV.-COUNTY SHARE	\$127,575	\$162,670	\$127,850	\$70,568	\$218,903	\$218,903	\$218,903	\$229,414	\$229,414	
<b>Totals</b>	<b>\$127,575</b>	<b>\$162,670</b>	<b>\$127,850</b>	<b>\$70,568</b>	<b>\$218,903</b>	<b>\$218,903</b>	<b>\$218,903</b>	<b>\$229,414</b>	<b>\$229,414</b>	



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, 2025

D-4 FA  
Budget—Beaufort

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

Dear Ms. Radcliffe:

Attached is the Cooperative Budget between Beaufort County and the N. C. Forest Service for 2025/2026. The total budget has increased \$26,275 this year. Your share of the budget has increased \$10,511.

Items concerning the 2025/2026 Budget:

- 1.) We are figuring a 3% tentative raise for all certified employees.
- 2.) The State Health Plan benefit cost \$8,500 per each full-time employee.
- 3.) This year the Retirement benefit plan is 24.55% for all certified employees.
- 4.) The budget item #51441000 (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.ncforestservation.gov](http://www.ncforestservation.gov)  
An Equal Opportunity Employer

A replacement vehicle was not purchased for 2022/2023.

A replacement vehicle was not requested for 2023/2024.

A replacement vehicle was purchased for 2024/2025.

A 1-ton 4WD pickup with mechanics' body is requested for fiscal year 2025/2026.

So, the total in budget item 54541000 (Motor Vehicle Replacement) is \$57,000 for fiscal year 2025/2026. Your portion of the cost is \$22,800.

I have listed an explanation of the budget items next to the item (example: 53240000—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 Michael Blake 252-946-3944 or email me at [Dennis.Register@ncagr.gov](mailto:Dennis.Register@ncagr.gov) or [Mike.Blake@ncagr.gov](mailto:Mike.Blake@ncagr.gov).

Thanks for your continued support and cooperation.

Sincerely,



Dennis Register  
District Forester  
NC Registered Forester #1434

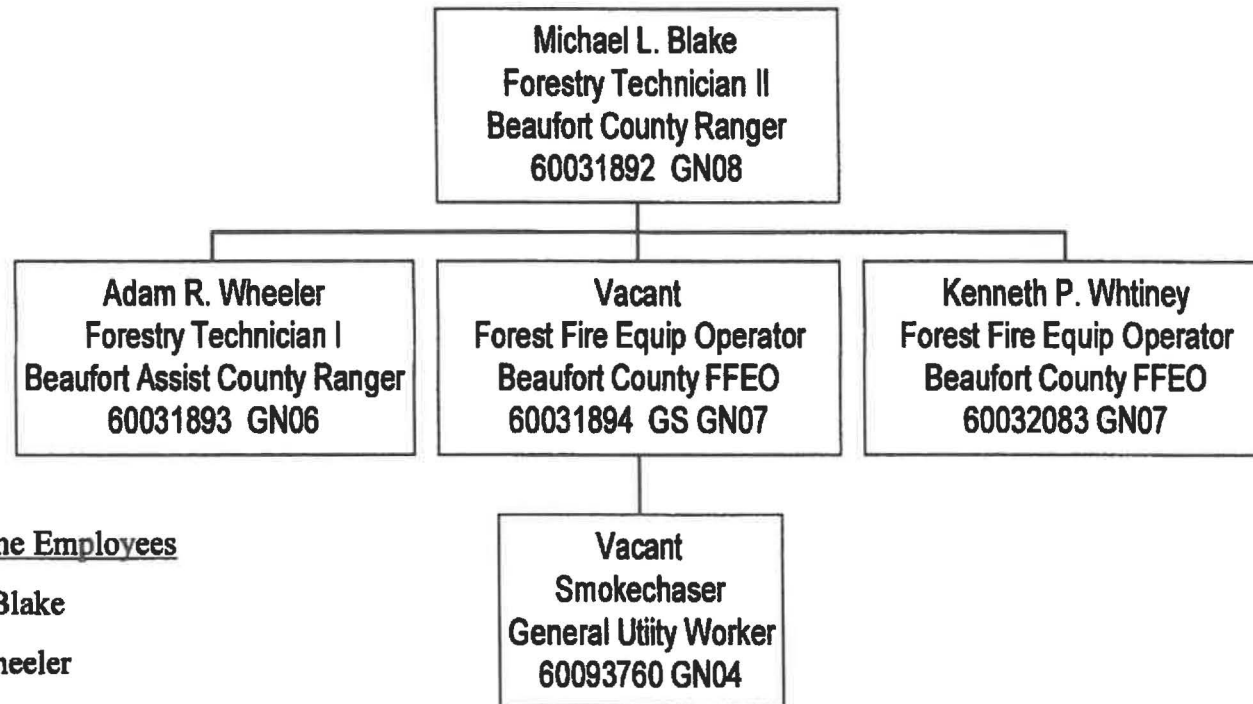
DKR:CDJ  
Attachments  
cc: Beaufort County Ranger

# BEAUFORT COUNTY

## DISTRICT 4

Unit 21003935

02/05/2025



4 Full Time Employees

Michael Blake

Adam Wheeler

Vacant

Kenneth Whitney

1 Temporary Employees

Vacant

**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**

**FY 26-27**

**FY 27-28**

**FY 28-29**

**Request:**

**\$239,000 (County Share)**

**\$249,000 (County Share)**

**\$259.00 (County Share)**

**Form Completed By: Dennis K. Register**

**Title: District Forester**

**Date: 2/14/25**

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 14th, and can be emailed to [jim.christian@ncmail.net](mailto:jim.christian@ncmail.net)

**BEAUFORT COUNTY FISCAL YEAR 2025-2026  
Outside Agency Budget Request Form**

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

	FY 23-24	FY 24-25	FY 25-26 Requested
<b>Amount of Beaufort County Funding</b>	<u>\$183,190</u>	<u>\$218,903</u>	<u>\$229,414</u>
<b>Do you receive Federal Funding? What Amount?</b> <input type="checkbox"/>	<u>Varies in the Department</u>	_____	_____
<b>Do you receive State Funding? What Amount?</b> <input type="checkbox"/>	<u>60% of the Total County Budget</u>	_____	_____
<b>Do you receive Grants, Donations, or Private Funding?</b> <input type="checkbox"/>	<u>Varies in the Department</u>	_____	_____
<b>TOTAL REVUES</b>	_____	_____	_____
<b>TOTAL EXPENSES</b>	_____	_____	_____

**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.

**BEAUFORT COUNTY TENTATIVE BUDGET  
2025-2026**

1/14/2025

<b>APPROPRIATIONS</b>	<b>COUNTY 40%</b>	<b>\$ 229,414.00</b>		
	<b>STATE 60%</b>	<b>\$ 344,120.00</b>		
				<b>\$ 573,534.00</b>
<b>51210000 SALARIES CERTIFIED</b>	<b>LP%</b>			
County Ranger	3.25%	12 mos. @	\$ 4,869	\$ 58,424.00
Ast. County Ranger	0.00%	12 mos. @	\$ 3,357	\$ 40,288.00
FFEO	0.00%	12 mos. @	\$ 4,171	\$ 50,046.00
FFEO	0.00%	12 mos. @	\$ 4,470	\$ 53,839.00
FM Secretary	4.50%	1.5 mos. @	\$ 3,606	\$ 5,409.00
				\$ 207,806.00
<b>51310000 Temporary</b>				
Beaufort Smokechaser		11 months @	\$ 2,799.50	\$ 30,794.50
				\$ 30,794.50
51410000 Overtime Pay				\$ 12,000.00
51410000 Holiday Premium				\$ 10,000.00
51440000 On Call				\$ 6,000.00
51460000 Longevity Pay		(4.50% x \$5,409.00 + 3.25% x \$58,424)		\$ 2,142.19
51510000 Social Security		7.65% of	\$ 268,743	\$ 20,558.82
51520000 Retirement Contributions		24.55% of	\$ 237,948	\$ 58,416.28
51560000 Hospital Insurance		\$8,500 4.15		\$ 35,275.00
DES		238,601 x 1%		\$ 2,386.00
52199037 Physicals (Drug testing)				\$ 1,000.00
52186000 Security System Services				\$ 2,500.00
52199000 Other Services				\$ 4,392.00
52210000 Electricity				\$ 7,000.00
52220000 Natural Gas				\$ 3,000.00
52230000 Water & Sewer				\$ 1,000.00
52310000 Repairs--Buildings (Air Conditioning Systems, Carpentry, Electrical, Plumbing)				\$ 1,500.00
52331000 Repair--Motor Vehicles (Outside Labor)				\$ 5,000.00
52441000 Maint Agreement-Other Software				\$ 1,800.00
52590000 Rent of Equipment (Oxygen & acetylene tanks)				\$ 500.00
52721000 Travel Subsistence (Lodging)				\$ 2,500.00
52724000 Travel Subsistence (Meals)				\$ 2,500.00
52811000 Telephone				\$ 7,000.00
52812000 Telephone Data Charge				\$ 4,000.00
52814000 Cellular Phone Service				\$ 9,500.00
52815000 E Mail				\$ 896.00
52817000 Internet Service Provider Charge				\$ 1,500.00
52821000 NCID				\$ 218.00
52840001 Postage				\$ 800.00
52840003 Postage, FR&Del-Postal				\$ 800.00
52850000 Printing/Binding (I & E Sheets, Business Cards)				\$ 350.00
52912000 Motor Vehicle Insurance				\$ 2,500.00
52913000 Liability Insurance				\$ 1,500.00
53110000 Office Material/Supplies				\$ 1,000.00
53120000 Data Processing Supplies (Cartridges)				\$ 1,000.00
53150000 Security & Safety Supplies (Fire shelters, extinguishers, F. A. kits)				\$ 3,500.00
53190000 Other Administrative Supplies (reflective tape, flagging tape, signs)				\$ 1,000.00
53210000 Household/Cleaning Supp.				\$ 700.00
53240000 Carpentry & Hardware Supplies (paint, nails, lumber)				\$ 500.00
53250000 Agricultural Supplies (Fertilizer, grass seed)				\$ 500.00
53290000 Other Facility & Hardware (chainsaws, parts, locks,mowers,etc.)				\$ 6,000.00
53310000 Gasoline				\$ 10,000.00
53320000 Diesel				\$ 9,000.00
53330000 Oil, Lubricants, Fluids				\$ 5,000.00
53340000 Tires / Tubes				\$ 6,000.00
53350000 Motor Vehicle Parts (filters, lights, light bars)				\$ 15,000.00
53410000 Fire Suppression (Safety Day, other meetings , snacks, coffee, etc.)				\$ 500.00

53510000	Clothing / Uniforms (Firefighters boots)	\$	3,000.00
53710000	Scientific Supplies (Forest Management Tools)	\$	600.00
53720000	Educational Supplies (Smokey items, training items)	\$	900.00
53900000	Other Supplies gas cans, axes, antennas, coolers, storage boxes)	\$	1,000.00
53900003	Radio (repairs and replacement parts)	\$	500.00
54534000	Equipment - Computer,printer,etc.	\$	500.00
54539001	Equipment - PC's & printers	\$	1,000.00
54539000	Other Equipment (Heating System, etc.)	\$	1,000.00
54541000	Motor Vehicle Replacement	\$	57,000.00
54713000	Computer Software	\$	200.00
55890000	Other Administrative Expenses including Fire Meals, flags)	\$	500.00
55900000	Other Expenses (burning permits, film processing)	\$	500.00
	<b>GRAND TOTAL</b>		<b><u>\$573,534.78</u></b>

## 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 23-24 Actual	FY 24-25 Original	FY 24-25 Amended	FY 25-26 Recommended	FY 25-26 Approved
Sidney Dive Team	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ -
VFD Fire Safety House	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
Medical Examiner	\$ 61,900	\$ 72,000	\$ 72,000	\$ 60,000	\$ -
<b>Totals</b>	<b>\$ 77,900</b>	<b>\$ 88,000</b>	<b>\$ 88,000</b>	<b>\$ 76,000</b>	<b>\$ -</b>

**OTHER EMERGENCY SERVICES**

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
VFD FIRE SAFETY HOUSE	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	
PROFESSIONAL SERVICE-MEDICAL	33,000	31,850	61,900	17,775	72,000	72,000	50,000	60,000	60,000	
SIDNEY DIVE TEAM APPROPRIATION	22,500	17,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	
<b>Totals</b>	<b>\$59,000</b>	<b>\$52,850</b>	<b>\$77,900</b>	<b>\$33,775</b>	<b>\$88,000</b>	<b>\$88,000</b>	<b>\$66,000</b>	<b>\$76,000</b>	<b>\$76,000</b>	

## SPECIAL REVENUES

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

- E-911 Telephone System – This fund is used to account for revenues and expenses associated with the County’s PSAP system.
- State/Federal Seized Funds – This fund is used to account for revenues and expenses associated with seized drug funds received from the State and Federal government.
- Fire & Rescue Tax Districts – This fund is used to account for tax collections and distributions to the County Fire and Rescue/EMS districts.
- Tax Revaluation Reserve Fund – North Carolina G.S. 153-A-150 mandates that counties set aside funds to finance the octennial reappraisal of real property. Each year a county must appropriate funds to the reappraisal reserve fund in an amount that will accumulate enough to finance the next reappraisal. Once placed in the fund, the monies are restricted for that purpose.
- 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.

District Tax Rates  
 FY 2025-2026

District	FY 25-26	FY 25-26	Additional Rev above RNTR
	Recommended Tax Rate	Revenue Generated	
Washington Township EMS District	\$ 0.050	\$ 374,584	\$ 127,358
Bath Township EMS District	\$ 0.050	\$ 682,126	\$ 197,284
Pantego Township EMS District	\$ 0.050	\$ 264,729	\$ 52,946
Chocowinity Township EMS District	\$ 0.050	\$ 758,855	\$ 258,010
Long Acre Township EMS District	\$ 0.0375	\$ 547,768	\$ 211,804
Richlands Fire/EMS District	\$ 0.053	\$ 896,159	\$ -
Northside Fire District	\$ 0.051	\$ 2,038,224	\$ 639,442
Chocowinity Fire District	\$ 0.039	\$ 591,907	\$ 151,771
		\$ 6,154,352	\$ 1,638,615

	FY 25-26	FY 25-26
	RNTR	Revenue Generated
Washington Township EMS District	\$ 0.033	\$ 247,226
Bath Township EMS District	\$ 0.036	\$ 484,842
Pantego Township EMS District	\$ 0.040	\$ 211,783
Chocowinity Township EMS District	\$ 0.033	\$ 500,845
Long Acre Township EMS District	\$ 0.023	\$ 335,964
Richlands Fire/EMS District	\$ 0.053	\$ 896,159
Northside Fire District	\$ 0.035	\$ 1,398,782
Chocowinity Fire District	\$ 0.029	\$ 440,136
		\$ 4,515,737

	FY 24-25	FY 24-25
	Current Rate	Revenue Generated
Washington Township EMS District	\$ 0.050	\$ 247,226
Bath Township EMS District	\$ 0.050	\$ 484,842
Pantego Township EMS District	\$ 0.050	\$ 211,783
Chocowinity Township EMS District	\$ 0.050	\$ 500,845
Long Acre Township EMS District	\$ 0.035	\$ 335,964
Richlands Fire/EMS District	\$ 0.060	\$ 896,159
Northside Fire District	\$ 0.051	\$ 1,398,782
Chocowinity Fire District	\$ 0.043	\$ 440,136
		\$ 4,515,737

**Neutral Property Tax Increase (Decrease)**

**Washington Township EMS District Tax**

Revaluations as of:  
January 1, 2025 and 2018

<b>Fiscal year</b>		<b>Assessed Valuation as of June 30</b>	<b>Valuation Increase (Decrease)</b>	<b>Percentage change</b>	
<b>2025-26</b>	<b>Revaluation 1/1/2025</b>	<b>estimate</b>	761,118,389	275,995,709	56.89%
<b>2024-25</b>			485,122,680	26,603,009	5.80%
<b>2023-24</b>			458,519,671	14,663,838	3.30%
<b>2022-23</b>			443,855,833	10,862,467	2.51%
<b>2021-22</b>			432,993,366	16,156,329	3.88%
<b>2020-21</b>			416,837,037	2,864,313	0.69%
<b>2019-20</b>			413,972,724	23,380,548	5.99%
<b>2018-19</b>	<b>Revaluation 1/1/2018</b>		390,592,176		3.69%
				<b>Average growth % Doesn't include revaluation increase (decrease)</b>	
<b>Last year prior to revaluation</b>				<b>Tax rate</b>	<b>Estimated tax levy</b>
<b>2024-25</b>		485,122,680		0.0500	242,561
<b>First year of revaluation</b>				<b>Tax rate to produce equivalent levy</b>	
<b>2025-26</b>		761,118,389		0.0319	242,561
<b>Increase (decrease) tax rate for average growth rate</b>				<b>Revenue neutral tax rate, to be included in budget ordinance, adjusted for growth</b>	
<b>2025-26</b>		761,118,389		0.0330	251,523
				<b>Increase (Decrease) in Tax Levy</b>	8,962
				<b>Average Percentage Increase (Decrease)</b>	3.69%
				5 cents (98.43% collection rate)	374,584
				3.3 cents (98.43% collection rate)	247,226
				Additional Revenue to offset GF Subsidy	127,359
<b>Recommended Tax Rate Included In FY 25-26 Budget</b>				<b>\$</b>	<b>0.05</b>

**Neutral Property Tax Increase (Decrease)**

**Bath Township EMS District Tax**

Revaluations as of:  
January 1, 2025 and 2018

<b>Fiscal year</b>		<b>Assessed Valuation as of June 30</b>	<b>Valuation Increase (Decrease)</b>	<b>Percentage change</b>	
<b>2025-26</b>	<b>Revaluation 1/1/2025</b>	<b>estimate</b>	1,386,012,265	433,148,516	45.46%
<b>2024-25</b>			952,863,749	18,719,440	2.00%
<b>2023-24</b>			934,144,309	33,894,574	3.77%
<b>2022-23</b>			900,249,735	80,773,843	9.86%
<b>2021-22</b>			819,475,892	12,026,508	1.49%
<b>2020-21</b>			807,449,384	14,318,409	1.81%
<b>2019-20</b>			793,130,975	11,029,614	1.41%
<b>2018-19</b>	<b>Revaluation 1/1/2018</b>		782,101,361		
				<b>3.39%</b>	<b>Average growth % Doesn't include revaluation increase (decrease)</b>
<b>Last year prior to revaluation</b>				<b>Tax rate</b>	<b>Estimated tax levy</b>
<b>2024-25</b>			952,863,749	0.0500	476,432
<b>First year of revaluation</b>				<b>Tax rate to produce equivalent levy</b>	
<b>2025-26</b>			1,386,012,265	0.0344	476,432
<b>Increase (decrease) tax rate for average growth rate</b>				<b>Revenue neutral tax rate, to be included in budget ordinance, adjusted for growth</b>	
<b>2025-26</b>			1,386,012,265	0.0355	492,576
				<b>Increase (Decrease) in Tax Levy</b>	<b>16,144</b>
				<b>Average Percentage Increase (Decrease)</b>	<b>3.39%</b>
				5 cents (98.43% collection rate)	682,126
				3.6 cents (98.43% collection rate)	484,842
				Additional Revenue to offset GF Subsidy	197,284
				<b>Recommended Tax Rate included in FY 25-26 Budget</b>	<b>\$ 0.05</b>

**Neutral Property Tax Increase (Decrease)**

**Pantego Township EMS District Tax**

Revaluations as of:  
January 1, 2025 and 2018

<b>Fiscal year</b>		<b>Assessed Valuation as of June 30</b>	<b>Valuation Increase (Decrease)</b>	<b>Percentage change</b>
<b>2025-26</b>	<b>Revaluation 1/1/2025 estimate</b>	537,903,719	122,080,459	29.36%
<b>2024-25</b>		415,823,260	17,094,888	4.29%
<b>2023-24</b>		398,728,372	7,028,521	1.79%
<b>2022-23</b>		391,699,851	30,374,336	8.41%
<b>2021-22</b>		361,325,515	27,789,616	8.33%
<b>2020-21</b>		333,535,899	2,780,915	0.84%
<b>2019-20</b>		330,754,984	(501,437)	-0.15%
<b>2018-19</b>	<b>Revaluation 1/1/2018</b>	331,256,421		3.92% <b>Average growth % Doesn't include revaluation increase (decrease)</b>
<b>Last year prior to revaluation</b>			<b>Tax rate</b>	<b>Estimated tax levy</b>
<b>2024-25</b>		415,823,260	0.0500	207,912
<b>First year of revaluation</b>			<b>Tax rate to produce equivalent levy</b>	
<b>2025-26</b>		537,903,719	0.0387	207,912
<b>Increase (decrease) tax rate for average growth rate</b>			<b>Revenue neutral tax rate, to be included in budget ordinance, adjusted for growth</b>	
<b>2025-26</b>		537,903,719	0.0402	216,058
<b>Increase (Decrease) in Tax Levy</b>				<b>8,146</b>
<b>Average Percentage Increase (Decrease)</b>				<b>3.92%</b>
5 cents (98.43% collection rate)				264,729
4.0 cents (98.43% collection rate)				211,783
<b>Additional Revenue</b>				<b>52,946</b>
<b>Recommended Tax Rate included in FY 25-26 Budget</b>				<b>\$ 0.05</b>

**Neutral Property Tax Increase (Decrease)**

**Choco Township EMS District Tax**

Revaluations as of:  
January 1, 2025 and 2018

Fiscal year		Assessed Valuation as of June 30	Valuation Increase (Decrease)	Percentage change
<b>2025-26</b>	Revaluation 1/1/2025 estimate	1,541,918,833	548,435,706	55.20%
<b>2024-25</b>		993,483,127	9,849,450	1.00%
<b>2023-24</b>		983,633,677	42,546,305	4.52%
<b>2022-23</b>		941,087,372	23,661,438	2.58%
<b>2021-22</b>		917,425,934	18,674,038	2.08%
<b>2020-21</b>		898,751,896	21,437,858	2.44%
<b>2019-20</b>		877,314,038	37,665,340	4.49%
<b>2018-19</b>	Revaluation 1/1/2018	839,648,698		2.85% <b>Average growth % Doesn't include revaluation increase (decrease)</b>
<b>Last year prior to revaluation</b>			<b>Tax rate</b>	<b>Estimated tax levy</b>
<b>2024-25</b>		993,483,127	0.0500	496,742
<b>First year of revaluation</b>			<b>Tax rate to produce equivalent levy</b>	
<b>2025-26</b>		1,541,918,833	0.0322	496,742
<b>Increase (decrease) tax rate for average growth rate</b>			<b>Revenue neutral tax rate, to be included in budget ordinance, adjusted for growth</b>	
<b>2025-26</b>		1,541,918,833	0.0331	510,906
			<b>Increase (Decrease) in Tax Levy</b>	<b>14,164</b>
			<b>Average Percentage Increase (Decrease)</b>	<b>2.85%</b>
			5 cents (98.43% collection rate)	758,855
			3.3 cents (98.43% collection rate)	500,845
			Additional Revenue	258,011
			<b>Recommended Tax Rate in FY 25-26 Budget</b>	<b>\$ 0.05</b>

**Neutral Property Tax Increase (Decrease)**

**Long Acre EMS District Tax**

Revaluations as of:  
January 1, 2025 and 2018

Fiscal year		Assessed Valuation as of June 30	Valuation Increase (Decrease)	Percentage change
<b>2025-26</b>	Revaluation 1/1/2025 estimate	1,484,012,335	516,378,383	53.37%
<b>2024-25</b>		967,633,952	23,123,751	2.45%
<b>2023-24</b>		944,510,201	17,677,911	1.91%
<b>2022-23</b>		926,832,290	26,504,023	2.94%
<b>2021-22</b>		900,328,267	28,274,214	3.24%
<b>2020-21</b>		872,054,053	13,227,180	1.54%
<b>2019-20</b>		858,826,873	11,812,867	1.39%
<b>2018-19</b>	Revaluation 1/1/2018	847,014,006		2.25% Average growth % Doesn't include revaluation increase (decrease)
<b>Last year prior to revaluation</b>			<b>Tax rate</b>	<b>Estimated tax levy</b>
<b>2024-25</b>		967,633,952	0.0350	338,672
<b>First year of revaluation</b>			<b>Tax rate to produce equivalent levy</b>	
<b>2025-26</b>		1,484,012,335	0.0228	338,672
<b>Increase (decrease) tax rate for average growth rate</b>			<b>Revenue neutral tax rate, to be included in budget ordinance, adjusted for growth</b>	
<b>2025-26</b>		1,484,012,335	0.0233	346,279
			<b>Increase (Decrease) in Tax Levy</b>	7,607
			<b>Average Percentage Increase (Decrease)</b>	2.25%
			2.3 cents (98.43% collection rate)	335,964
			3.5 cents (98.43% collection rate)	511,250
			3.75 cents (98.43% collection rate)	547,768
			5.0 cents (98.43% collection rate)	730,357
			<b>Recommended Tax Rate in FY 25-26 Budget \$</b>	<b>0.0375</b>
			<b>Broad Creek distribution is 81%</b>	
			<b>Pinetown distribution is 19%</b>	

**Neutral Property Tax Increase (Decrease)**

**Richlands Fire- EMS District Tax**

**Revaluations as of:  
January 1, 2025 and 2018**

<b>Fiscal year</b>		<b>Assessed Valuation as of June 30</b>	<b>Valuation Increase (Decrease)</b>	<b>Percentage change</b>
<b>2025-26</b>	<b>Revaluation 1/1/2025</b>	<b>estimate 1,717,836,096</b>	<b>227,085,042</b>	<b>15.23%</b>
<b>2024-25</b>		<b>1,490,751,054</b>	<b>(13,555,723)</b>	<b>-0.90%</b>
<b>2023-24</b>		<b>1,504,306,777</b>	<b>8,516,986</b>	<b>0.57%</b>
<b>2022-23</b>		<b>1,495,789,791</b>	<b>68,096,004</b>	<b>4.77%</b>
<b>2021-22</b>		<b>1,427,693,787</b>	<b>20,080,825</b>	<b>1.43%</b>
<b>2020-21</b>		<b>1,407,612,962</b>	<b>(3,467,266)</b>	<b>-0.25%</b>
<b>2019-20</b>		<b>1,411,080,228</b>	<b>61,447,862</b>	<b>4.55%</b>
<b>2018-19</b>	<b>Revaluation 1/1/2018</b>	<b>1,349,632,366</b>		<b>1.70% Average growth % Doesn't include revaluation increase (decrease)</b>
<hr/>				
<b>Last year prior to revaluation</b>			<b>Tax rate</b>	<b>Estimated tax levy</b>
<b>2024-25</b>		<b>1,490,751,054</b>	<b>0.0600</b>	<b>894,451</b>
<b>First year of revaluation</b>			<b>Tax rate to produce equivalent levy</b>	
<b>2025-26</b>		<b>1,717,836,096</b>	<b>0.0521</b>	<b>894,451</b>
<b>Increase (decrease) tax rate for average growth rate</b>			<b>Revenue neutral tax rate, to be included in budget ordinance, adjusted for growth</b>	
<b>2025-26</b>		<b>1,717,836,096</b>	<b>0.0530</b>	<b>909,614</b>
			<b>Increase (Decrease) in Tax Levy</b>	<b>15,164</b>
			<b>Average Percentage Increase (Decrease)</b>	<b>1.70%</b>
			<b>Revenue 5.3 cents( 98.43% collection rate)</b>	<b>896,159</b>
			<b>Recommended Tax Rate included in FY 25/26 Budget \$</b>	<b>0.053</b>

**Neutral Property Tax Increase (Decrease)**

**Northside Fire District Tax**

Revaluations as of:  
January 1, 2025 and 2018

<b>Fiscal year</b>		<b>Assessed Valuation as of June 30</b>	<b>Valuation Increase (Decrease)</b>	<b>Percentage change</b>
<b>2025-26</b>	<b>Revaluation 1/1/2025</b>	<b>estimate 4,060,264,734</b>	<b>1,338,843,538</b>	<b>49.20%</b>
<b>2024-25</b>		2,721,421,196	60,195,627	2.26%
<b>2023-24</b>		2,661,225,569	68,754,471	2.65%
<b>2022-23</b>		2,592,471,098	79,005,279	3.14%
<b>2021-22</b>		2,513,465,819	59,880,397	2.44%
<b>2020-21</b>		2,453,585,422	72,598,766	3.05%
<b>2019-20</b>		2,380,986,656	49,150,921	2.11%
<b>2018-19</b>	<b>Revaluation 1/1/2018</b>	2,331,835,735		2.61% <b>Average growth % Doesn't include revaluation increase (decrease)</b>
<b>Last year prior to revaluation</b>			<b>Tax rate</b>	<b>Estimated tax levy</b>
<b>2024-25</b>		2,721,421,196	0.0510	1,387,925
<b>First year of revaluation</b>			<b>Tax rate to produce equivalent levy</b>	
<b>2025-26</b>		4,060,264,734	0.0342	1,387,925
<b>Increase (decrease) tax rate for average growth rate</b>			<b>Revenue neutral tax rate, to be included in budget ordinance, adjusted for growth</b>	
<b>2025-26</b>		4,060,264,734	0.0351	1,424,138
<b>Increase (Decrease) in Tax Levy</b>				<b>36,213</b>
<b>Average Percentage Increase (Decrease)</b>				<b>2.61%</b>
3.5 cents (98.43% collection rate)				1,398,782
5.1 current rate (98.43% collection rate)				2,038,224
<b>Additional Revenue</b>				<b>639,443</b>
<b>Recommended Tax Rate included in FY 25-26 Budget</b>				<b>\$ 0.051</b>

**Neutral Property Tax Increase (Decrease)**

**Choco Fire District Tax**

Revaluations as of:  
January 1, 2025 and 2018

<b>Fiscal year</b>			<b>Assessed Valuation as of June 30</b>	<b>Valuation Increase (Decrease)</b>	<b>Percentage change</b>
<b>2025-26</b>	<b>Revaluation 1/1/2025</b>	<b>estimate</b>	1,541,918,833	536,055,711	53.29%
<b>2024-25</b>			1,005,863,122	25,430,747	2.59%
<b>2023-24</b>			980,432,375	38,263,263	4.06%
<b>2022-23</b>			942,169,112	23,397,803	2.55%
<b>2021-22</b>			918,771,309	19,917,972	2.22%
<b>2020-21</b>			898,853,337	21,281,256	2.43%
<b>2019-20</b>			877,572,081	18,980,003	2.21%
<b>2018-19</b>	<b>Revaluation 1/1/2018</b>		858,592,078		2.68% <b>Average growth % Doesn't include revaluation increase (decrease)</b>

<b>Last year prior to revaluation</b>		<b>Tax rate</b>	<b>Estimated tax levy</b>
<b>2024-25</b>	1,005,863,122	0.0430	432,521

<b>First year of revaluation</b>		<b>Tax rate to produce equivalent levy</b>	
<b>2025-26</b>	1,541,918,833	0.0281	432,521

<b>Increase (decrease) tax rate for average growth rate</b>		<b>Revenue neutral tax rate, to be included in budget ordinance, adjusted for growth</b>	
<b>2025-26</b>	1,541,918,833	0.0288	444,093

<b>Increase (Decrease) in Tax Levy</b>	11,572
<b>Average Percentage Increase (Decrease)</b>	2.68%

Revenue 2.9 cents (98.43% collection rate)	440,136
Revenue 3.9 cents (98.43% collection rate)	591,907
Additional Revenue	151,771

**Recommended Tax Rate Included In FY 25-26 Budget \$ 0.039**

<b><u>BC EMS Revenues</u></b>	<b><u>FY 23/24 Audited</u></b>
Patient Billing	\$ 919,810
EMS District Taxes:	
Washington Township (\$.05 per \$100 value)	234,238
Bath Township (\$.05 per \$100 value)	460,656
Pantego Township (\$.05 per \$100 value)	200,820
Town of Belhaven (\$.05 per \$100 value)	56,908
Total EMS Revenues	<u>\$ 1,872,432</u>
<b><u>EMS Expenses</u></b>	
EMS Department Expenses	<u>3,922,505</u>
Revenues Under Expenses (GF Subsidy)	<u>(2,050,073)</u>
Amount of \$.625 tax rate supporting EMS Operations	3.4 cents
Percentage of \$.625 tax rate supporting EMS Operations	5.4%

<b><u>BC EMS Revenues</u></b>	<b><u>FY 25/26 Budget</u></b>
Patient Billing	\$ 1,300,000
EMS District Taxes:	
Washington Township (\$.05 per \$100 value)	374,584
Bath Township (\$.05 per \$100 value)	682,126
Pantego Township (\$.05 per \$100 value)	264,729
Town of Belhaven (\$.05 per \$100 value)	59,021
Choco & Richlands Taxes for Blount's Creek Truck	247,062
Total EMS Revenues	<u>\$ 2,927,522</u>
<b><u>EMS Expenses</u></b>	
EMS Department Expenses	<u>4,074,601</u>
Revenues Under Expenses (GF Subsidy)	<u>(1,147,079)</u>
Amount of \$.445 tax rate supporting EMS Operations	1.2 cents
Percentage of \$.445 tax rate supporting EMS Operations	2.7%

GF Subsidy for County  
EMS Operations  
at \$.05 cent maximum  
District Tax Rate

<b>SPECIAL REVENUES</b>	<b>FY 23-24 Actuals</b>	<b>FY 24-25 Original</b>	<b>FY 24-25 Amended</b>	<b>FY 25-26 Recommended</b>	<b>FY 25-26 Approved</b>
<b>E-911 Revenues</b>					
E-911 Surcharge	119,714	159,729	159,729	152,537	
E-911 Grant	0	0	0	0	
Appropriated Fund Balance	0	17,784	17,784	157,444	
Investment Earnings	0	0	0	0	
Miscellaneous Income	0	0	0	0	
E-911 FB Appropriated	60,885	0	0	0	
Transfer from General Fund	4,350	0	0	0	
<b>E-911 Total Revenues</b>	<b>184,949</b>	<b>177,513</b>	<b>177,513</b>	<b>309,981</b>	
<b>Seized Funds Revenues</b>					
Unauthorized Substance Tax	1,496	21,000	21,000	21,000	
State Seizures	40,208	0	0	0	
Investment Earnings	0	0	0	0	
Miscellaneous Income	4,458	5,000	5,000	5,000	
Appropriated Fund Balance	5,632	44,275	44,275	44,275	
<b>Seized Funds Total Revenues</b>	<b>51,794</b>	<b>70,275</b>	<b>70,275</b>	<b>70,275</b>	
<b>Fire Tax District Revenues</b>					
Richlands Fire/Rescue Tax	906,402	841,099	841,099	818,786	
Richlands EMS-to GF	0	30,312	30,312	77,373	
Chocowinity Fire Tax	424,504	424,621	424,621	591,907	
Northside Fire Tax	1,106,353	1,391,841	1,391,841	2,038,224	
<b>Total Fire Tax Revenues</b>	<b>2,437,259</b>	<b>2,687,873</b>	<b>2,687,873</b>	<b>3,526,290</b>	
<b>EMS Tax District Revenues</b>					
Bath Township EMS Tax	462,208	457,000	457,000	682,126	
Belhaven	56,908	58,000	58,000	59,021	
Chocowinity Township EMS Tax	493,279	492,000	492,000	703,086	
Chocowinity Municipal EMS Tax	39,127	38,800	38,800	55,769	
Long Acre Township EMS Tax	334,563	333,300	333,300	547,766	
Pantego Township EMS Tax	201,154	204,000	204,000	264,729	
Pantego Municipal EMS Tax	363	0	0	0	
Pamlico Beach	10,000	0	0	0	
Washington Township EMS Tax	235,766	235,500	235,500	374,584	
<b>Total EMS Tax Revenues</b>	<b>1,833,368</b>	<b>1,818,600</b>	<b>1,818,600</b>	<b>2,687,081</b>	
<b>Tax Revaluation Fund Revenues</b>					
Investment Earnings	1,007	0	0	0	
Transfer from General Fund	161,759	161,759	161,759	223,040	
Appropriated Fund Balance	0	0	0	0	
<b>Total Revaluation Fund Revenues</b>	<b>162,766</b>	<b>161,759</b>	<b>161,759</b>	<b>223,040</b>	

	FY 23-24 Actuals	FY 24-25 Original	FY 24-25 Ammended	FY 24-25 Recommended	FY25-26 Approved
<b>Economic Development Fund Revenues</b>					
City of Washington	10,000	0	0	0	
Business Enhancement Contribution	1,000	0	0	0	
Transfer from General Fund	45,000	0	0	0	
Appropriated Fund Balance	0	45,000	45,000	45,000	
<b>Total Economic Development Fund Revenues</b>	<b>56,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	
<b>Capital Reserve Fund Revenues</b>					
Investment Earnings	410	0	0	0	
Transfer from General Fund	30,000	30,000	30,000	30,000	
<b>Total Capital Reserve Fund</b>	<b>30,410</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	
<b>HCCBG – Aging Revenues</b>					
Home Delivered Meals–Contributions	276	100	100	100	
Congregate Meals–Contributions	1,304	1,000	1,000	1,000	
Transportation–Contributions	0	0	0	0	
In Home Aide Services-Contributions	0	29,900	29,900	0	
Congregate Meals-Families 1 <sup>st</sup>	0	0	0	0	
Home Delivered Meals- Families 1st	0	0	0	0	
Interest Income	0	0	0	0	
Fund Balance-Appropriated	0	0	0	0	
<b>Total HCCBG – Aging Revenues</b>	<b>1,580</b>	<b>31,000</b>	<b>31,000</b>	<b>1,100</b>	
<b>Healthcare Reserve Fund Revenues</b>					
Investment Earnings	10,370	0	0	0	
Loan Payments from General Fund	371,540	371,540	371,540	371,540	
<b>Total Health Care Reserve Fund Revenues</b>	<b>381,910</b>	<b>371,540</b>	<b>371,540</b>	<b>371,540</b>	
<b>Facility/Capital Reserve Fund Revenues</b>					
Investment Earnings	1,096	0	0	0	
Transfer from General Fund	6,227,560	640,000	640,000	931,873	
<b>Total Facility/Capital Reserve Fund Revenues</b>	<b>6,228,656</b>	<b>640,000</b>	<b>640,000</b>	<b>931,873</b>	

<b>EMS Special Revenue Fund Revenues</b>	<b>FY 23-24 Actuals</b>	<b>FY 24-25 Original</b>	<b>FY 24-25 Ammended</b>	<b>FY 24-25 Recommended</b>	<b>FY 25-26 Approved</b>
Agency Transport Collections	1,731,385	2,116,500	2,116,500	2,225,000	
Debt Setoff Collections	45,414	50,000	50,000	50,000	
SCA Collections	87,346	18,000	18,000	40,000	
Medicaid Cost Settlement	66,271	50,000	706,533	50,000	
<b>Total EMS Special Revenue Fund Revenues</b>	<b>1,930,416</b>	<b>2,234,500</b>	<b>2,891,033</b>	<b>2,365,000</b>	
<b>4-H Special Revenue Fund Revenues</b>					
<b>4-H Special Revenue Fund</b>	<b>90,601</b>	<b>65,000</b>	<b>65,000</b>	<b>80,000</b>	
<b>Cooperative Extension Special Revenue Fund Revenues</b>					
<b>Cooperative Extension Special Revenue Fund</b>	<b>37,574</b>	<b>50,000</b>	<b>50,000</b>	<b>40,000</b>	
<b>DSS Representative Payee Special Revenue Fund Revenues</b>					
<b>DSS Representative Payee Special Revenue Fund</b>	<b>755,129</b>	<b>700,000</b>	<b>700,000</b>	<b>760,000</b>	
<b>E-911 Expenditures</b>					
Implemental Functions	0	0	0	0	
Contingency	0	0	0	0	
Telephone	17,200	21,984	21,984	17,885	
Software Maintenance	23,848	46,130	46,130	24,740	
Hardware Maintenance	39,284	85,374	85,374	251,287	
Furniture	100,915	9,936	9,936	1,980	
Capital Outlay-Equipment	0	0	0	0	
Training	3,702	14,089	14,089	14,089	
<b>E-911 Total Exp.</b>	<b>184,949</b>	<b>177,513</b>	<b>177,513</b>	<b>309,981</b>	
<b>Seized Funds Expenditures</b>					
Equipment Purchase	51,794	70,275	70,275	70,275	
<b>Seized Funds Total Exp.</b>	<b>51,794</b>	<b>70,275</b>	<b>70,275</b>	<b>70,275</b>	
<b>Fire Tax District Expenditures</b>					
Richlands Fire/Rescue Tax	905,558	838,667	838,667	816,541	
Richlands EMS to GF	0	30,312	30,312	77,373	
Chocowinity Fire Tax	422,629	423,436	423,436	590,282	
Northside Fire Tax	1,101,494	1,387,958	1,387,958	2,034,594	
DMV Collection Fees (All Districts)	7,577	7,500	7,500	7,500	
<b>Total Fire Tax Exp.</b>	<b>2,437,258</b>	<b>2,687,873</b>	<b>2,687,873</b>	<b>3,526,290</b>	

	<b>FY 23-24 Actuals</b>	<b>FY 24-25 Original</b>	<b>FY 24-25 Amended</b>	<b>FY 25-26 Recommended</b>	<b>FY 25-26 Approved</b>
<b>EMS Tax District Expenditures</b>					
Pamlico Beach EMS	10,000	0	0	0	
Bath Township EMS to GF	460,709	455,000	455,000	679,923	
Bath to GF	0	0	0	0	
Belhaven to GF	56,908	58,000	58,000	58,830	
Chocowinity Township EMS	491,112	387,360	387,360	531,713	
Chocowinity Municipal EMS	39,040	38,800	38,800	55,000	
Chocowinity EMS to GF	0	102,640	102,640	169,689	
Broad Creek EMS	256,127	255,000	255,000	442,825	
Pinetown EMS	76,643	76,800	76,800	103,855	
Pantego Township EMS to GF	200,575	203,000	203,000	263,873	
Pantego Municipal EMS	363	0	0	0	
Washington Township EMS to GF	234,347	234,000	234,000	373,373	
DMV Collection Fees (All Districts)	7,544	8,000	8,000	8,000	
<b>Total EMS Tax Exp.</b>	<b>1,833,368</b>	<b>1,818,600</b>	<b>1,818,600</b>	<b>2,687,081</b>	
<b>Tax Revaluation Fund Expenditures</b>					
Transfer to Revaluation Project Fund	0	0	0	0	
To Fund Balance for Next Reval	161,759	161,759	161,759	223,040	
<b>Total Reval Fund Exp.</b>	<b>161,759</b>	<b>161,759</b>	<b>161,759</b>	<b>223,040</b>	
<b>Economic Development Fund Expend.</b>					
Economic Development	0	0	0	0	
Professional Services	20,000	0	0	0	
Airport Grant – City of Washington	20,333	45,000	45,000	45,000	
Duke Energy Site Readiness Grant	0	0	0	0	
<b>Total Economic Development Exp.</b>	<b>40,333</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	
<b>Capital Reserve Fund Expenditures</b>					
<b>Voting Machine Capital Reserve Exp.</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	

	<b>FY 23-24 Actuals</b>	<b>FY 24-25 Original</b>	<b>FY 24-25 Amended</b>	<b>FY 25-26 Recommended</b>	<b>FY 25-26 Approved</b>
<b>HCCBG – Aging Expenditures</b>					
In Home Aide Services	0	29,900	29,900	0	
Home Delivered Meals Purchases	126	100	100	100	
Congregate Meal Purchases	385	1,000	1,000	1,000	
Congregate Meals - Families 1st	0	0	0	0	
Home Delivered Meals - Families 1st	0	0	0	0	
Transportation Expenses	0	0	0	0	
<b>Total HCCBG – Aging Exp.</b>	<b>511</b>	<b>31,000</b>	<b>31,000</b>	<b>1,100</b>	
<b>Healthcare Reserve Fund Expenditures</b>					
<b>To Healthcare Fund Balance</b>	<b>371,540</b>	<b>371,540</b>	<b>371,540</b>	<b>371,540</b>	
<b>Transfer to Capital Project Fund</b>	<b>603,275</b>	<b>640,000</b>	<b>640,000</b>	<b>931,873</b>	
<b>EMS Special Revenue Fund Expenditures</b>					
Collection Fees	93,193	130,000	130,000	133,500	
Contracted Services	1,000	1,000	1,000	1,000	
EMS District Payments	1,654,910	1,715,000	1,715,000	1,790,500	
Debt Setoff Payments	0	50,000	50,000	50,000	
SCA Collection Fees	20,089	18,000	18,000	18,000	
SCA Payments	0	500	500	22,000	
Medicaid Cost Settlement	0	20,000	676,533	50,000	
DHHS-IGT Fees	136,091	300,000	300,000	300,000	
<b>Total EMS Special Revenue Fund Exp.</b>	<b>1,905,283</b>	<b>2,234,500</b>	<b>2,891,033</b>	<b>2,365,000</b>	
<b>4-H Special Revenue Fund Expenditures</b>					
<b>4-H Special Revenue Fund</b>	<b>82,396</b>	<b>65,000</b>	<b>65,000</b>	<b>80,000</b>	
<b>Cooperative Extension Special Revenue Fund Expenditures</b>					
<b>Cooperative Extension Special Revenue Fund</b>	<b>44,758</b>	<b>50,000</b>	<b>50,000</b>	<b>40,000</b>	
<b>DSS Representative Payee Special Revenue Fund Expenditures</b>					
<b>DSS Representative Payee Special Revenue Fund</b>	<b>719,984</b>	<b>700,000</b>	<b>700,000</b>	<b>760,000</b>	

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

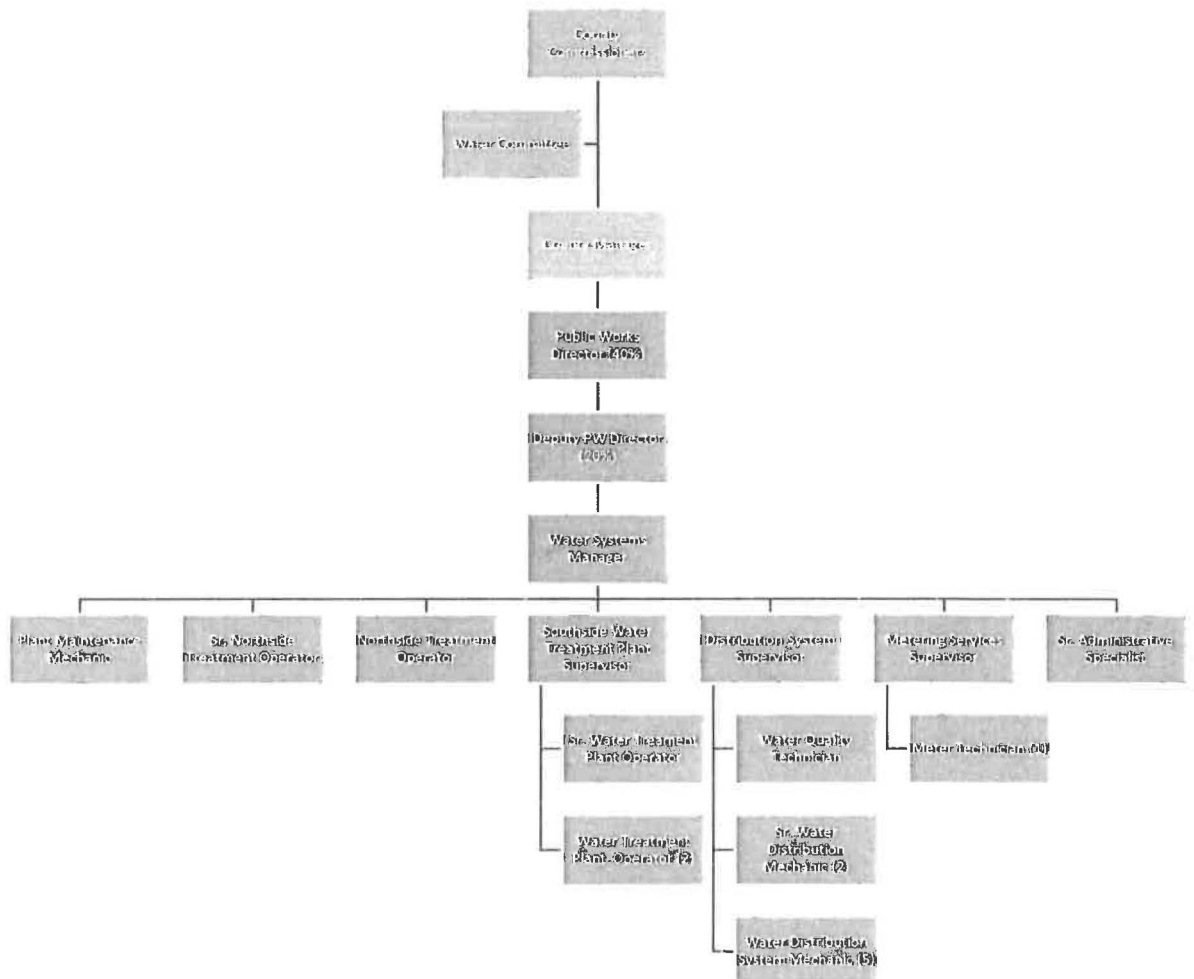
Phone: (252) 975-0720

Fax: (252) 975-0489

Email: [Christina.smith@beaufortcountync.gov](mailto:Christina.smith@beaufortcountync.gov)

[West.overman@beaufortcountync.gov](mailto:West.overman@beaufortcountync.gov)

[Erick.jennings@beaufortcountync.gov](mailto:Erick.jennings@beaufortcountync.gov)



**FULL-TIME POSITIONS AUTHORIZED**

<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26 Recommended</b>	<b>FY 25-26 Approved</b>
28	28	27	27	26	

<b>WATER REVENUES</b>	<b>FY 23-24 Actual</b>	<b>FY 24-25 Original</b>	<b>FY 24-25 Amended</b>	<b>FY 25-26 Recommended</b>	<b>FY 25-26 Approved</b>
Total Revenues	\$ 8,894,832	\$ 9,215,450	\$ 9,390,995	\$ 9,669,590	

	<b>FY 23-24 Actual</b>	<b>FY 24-25 Original</b>	<b>FY 24-25 Amended</b>	<b>FY 25-26 Recommended</b>	<b>FY 25-26 Approved</b>
Personnel	\$ 1,357,431	\$ 1,446,727	\$ 1,446,727	\$ 1,434,899	\$ -
Benefits	721,375	600,547	600,547	609,538	-
Operating	6,021,441	3,867,365	3,929,990	4,502,318	-
Debit Service	687,373	3,024,382	3,024,382	2,986,835	-
Contingency	-	126,429	74,504	100,000	-
Capital	44,411	150,000	314,845	36,000	-
Totals	\$ 8,832,029	\$ 9,215,450	\$ 9,390,995	\$ 9,669,590	\$ -

**WATER**

		2022	2023	2024	AS OF	2025	2025	2025	2026	2026	2026
		ACTUALS	ACTUALS	ACTUALS	2/10/2025	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
603713	WATER DISTRICT REVENUE										
603713	416100 NSF-RETURNED CHECK FEE	\$2,650	\$3,350	\$3,450	\$2,475	\$3,000	\$3,000	\$3,500	\$3,000	\$3,000	
603713	416200 CASH COLLECTIONS-OVER/SHORT	-18	0	0	0	0	0	0	0	0	
603713	449100 INVESTMENT EARNINGS	18,506	170,764	79,669	34,966	68,000	68,000	130,000	75,000	115,000	
603713	451000 WATER SALES	7,996,890	8,162,953	8,383,129	5,622,524	8,744,400	8,744,400	8,800,000	8,888,000	9,154,640	
603713	452500 WATER TAP FEES	240,392	262,110	212,350	126,100	200,000	200,000	200,000	200,000	200,000	
603713	452506 FIRE HYDRANT FEE	9,662	4,875	10,168	5,381	5,000	5,000	7,500	5,000	7,500	
603713	452507 SERVICE FEES	102,950	106,050	97,242	54,500	101,000	101,000	85,500	101,000	95,000	
603713	452508 METER TAMPER FEE	5,129	690	1,681	95	5,000	5,000	200	5,000	5,000	
603713	452510 LATE PAYMENT FEES - WD	101,750	105,372	99,737	69,145	105,000	105,000	100,000	105,000	105,000	
603713	452511 WATER FRANCHISE FEE-COW	9,600	3,700	3,300	3,700	3,300	3,300	3,700	3,700	3,700	
603713	452515 COW WATER TAP PURCHASE	750	750	1,500	0	750	750	0	750	750	
603713	459999 REFUNDS	(27,118)	(31,729)	(21,388)	(23,431)	(20,000)	(20,000)	(35,000)	(20,000)	(20,000)	
603713	482000 SALE OF ASSETS	10,498	0	0	0	0	0	0	0	0	
603713	485000 INSURANCE PAYMENTS	23,104	53,689	23,993	0	0	45,625	45,625	0	0	
603713	499100 APPROPRIATED FUND BALANCE	0	0	0	0	0	129,920	0	0	0	
TOTAL	WATER DISTRICT REVENUE	<b>\$8,494,744</b>	<b>\$8,842,574</b>	<b>\$8,894,832</b>	<b>\$5,895,455</b>	<b>\$9,215,450</b>	<b>\$9,390,995</b>	<b>\$9,341,025</b>	<b>\$9,366,450</b>	<b>\$9,669,590</b>	

**BEAUFORT COUNTY WATER DISTRICT**

	2022	2023	2024	AS OF	2025	2025	2025	2026	2026	2026
	ACTUALS	ACTUALS	ACTUALS	2/10/2025	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SALARIES	\$1,025,051	\$1,105,712	\$1,272,947	\$797,039	\$1,363,927	\$1,363,927	\$1,274,171	\$1,352,099	\$1,352,099	
SALARIES-OVERTIME	58,213	71,522	84,483	61,906	82,800	82,800	99,710	82,800	82,800	
SALARIES-PART TIME	1,759	4,514	0	0	0	0	0	0	0	
COMPENSATED ABSENCES ADJ	8,360	24,487	-11,429	0	0	0	0	0	0	
FICA 6.2%	63,526	69,531	80,674	51,142	89,697	89,697	85,180	88,964	88,964	
LOC. GOV. EMP. RETIREMENT	120,770	143,114	175,014	117,050	197,189	197,189	197,152	205,908	205,908	
LGERS PENSION EXPENSE	89,823	212,590	231,865	0	0	0	0	0	0	
LGERS CY CONTRIBUTIONS	-115,332	-134,398	-151,680	0	0	0	0	0	0	
HOSPITALIZATION-EMPLOYEE	197,574	201,592	211,536	133,558	240,865	240,865	215,472	243,243	243,243	
OPEB EXPENSE	167,476	175,108	146,806	0	0	0	0	0	0	
CY PREMIUMS PAID - OPEB	-37,245	-30,836	-25,970	0	0	0	0	0	0	
MEDICARE 1.45%	14,857	16,261	18,867	11,961	20,978	20,978	19,327	20,806	20,806	
LIFE INSURANCE-EMPLOYEE	662	703	771	490	785	785	780	845	845	
WORKERS COMPENSATION INSURANCE	27,695	9,441	8,886	8,159	9,065	9,065	8,160	8,325	8,325	
DENTAL EMPLOYEE INSURANCE	0	0	11,634	6,940	13,033	13,033	11,085	12,749	12,749	
401(K) EMPLOYER CONTRIBUTION	19,401	21,241	24,401	15,890	28,935	28,935	26,293	28,698	28,698	
PROFESSIONAL SERVICE	2,754	504	504	504	2,500	2,500	1,500	2,500	2,500	
DEBT ISSUANCE EXPENSE	0	2,000	2,000	0	0	0	0	0	0	
PROFESSIONAL SERVICE-ENG/TEST	600	2,100	8,000	0	69,000	69,000	102,000	45,000	45,000	
ADMINISTRATIVE COST TO GF	240,216	254,860	278,578	230,288	307,050	307,050	307,050	317,664	317,664	
UNIFORMS	12,116	14,666	15,075	13,531	20,320	20,320	18,000	20,320	20,320	
SUPPLIES	16,645	19,453	18,988	16,992	22,000	22,000	24,810	24,000	24,000	
OFFICE SUPPLIES	3,362	5,689	3,920	1,990	4,000	4,000	4,000	4,000	4,000	
SUPPLIES-TREATMENT	159,839	186,224	203,874	222,142	240,500	240,500	220,675	240,500	240,500	
SUPPLIES-DISTRIBUTION	205,443	260,648	278,511	208,181	299,120	301,520	300,000	305,000	305,000	
WATER PURCHASE	821,061	931,715	1,131,065	460,472	1,155,000	1,155,000	1,100,000	1,177,000	1,177,000	
PROFESSIONAL DEVELOPMENT	8,690	9,172	12,183	4,838	12,000	12,000	11,000	12,000	12,000	
TRAVEL-FUEL	88,190	92,778	99,414	43,745	104,030	104,030	86,000	104,030	104,030	
TELEPHONE	44,387	44,726	44,306	25,107	47,000	47,000	44,000	47,000	47,000	
POSTAGE	75,999	73,213	69,938	58,304	71,070	71,070	69,000	71,070	71,070	
UTILITIES	210,238	184,320	199,537	117,962	219,000	219,000	209,500	219,000	219,000	
MAINT/REPAIR-BUILDINGS	34,343	22,780	34,846	30,389	50,950	50,950	50,000	38,400	38,400	
MAINT/REPAIR-OTHER	47,151	76,827	40,334	21,823	110,250	110,250	105,000	115,000	115,000	
MAINT/REPAIR-SCADA	5,144	5,690	5,923	7,043	10,000	10,000	4,000	5,000	5,000	
MAINT/REPAIR-WATER TANKS	174,247	184,347	192,743	205,575	205,575	205,575	200,725	212,769	212,769	
7/21/22-YEATESVILLE BPS DAMAGE	0	9,559	29,179	0	0	0	0	0	0	
8/21/22-SLATESTONE VS DAMAGES	0	0	19,997	0	0	0	0	0	0	
4/15/24-BEECH RIDGE BPS DAMAGE	0	0	0	3,595	0	0	3,595	0	0	
MAINT/REPAIR-VEHICLE	26,102	26,557	32,036	30,762	50,000	50,000	55,000	30,000	30,000	
COMPUTER SOFTWARE/SUPPORT	86,846	96,141	85,858	97,979	134,000	144,700	131,000	138,000	138,000	
ADVERTISING	1,614	816	1,139	513	1,750	1,750	1,500	1,750	1,750	
WATER BILLING SERVICE	24,945	28,307	26,804	20,642	28,350	28,350	26,525	25,500	26,525	

**BEAUFORT COUNTY WATER DISTRICT**

	2022	2023	2024	AS OF	2025	2025	2025	2026	2026	2026
	ACTUALS	ACTUALS	ACTUALS	2/10/2025	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
				ACTUALS	BUDGET	BUDGET				
EQUIPMENT PURCHASE	14,312	14,016	7,035	12,921	19,590	19,590	19,000	16,000	16,000	
EQUIPMENT PURCHASE-TREATMENT	14,663	13,262	0	6,441	11,900	11,900	11,000	17,950	17,950	
RENTAL EQUIPMENT	29,078	27,300	27,300	27,300	35,200	35,200	25,200	35,200	35,200	
CONTRACT SERVICES	74,430	148,805	55,499	105,578	106,725	155,750	150,000	106,725	106,725	
CONTRACTS-LANDSCAPE	41,979	52,939	36,638	24,210	55,000	55,000	48,420	55,000	55,000	
CONTRACTS-TESTING SERVICES	24,266	27,985	29,101	33,011	36,000	36,500	36,000	36,000	36,000	
CONTRACTS-BORING SERVICES	6,000	9,950	1,000	2,000	18,000	18,000	10,000	10,000	10,000	
PERMITS	6,581	6,585	7,883	8,441	8,846	8,846	8,441	9,000	9,000	
INSURANCE AND BONDS	128,145	192,826	277,440	212,348	260,000	260,000	212,348	235,000	235,000	
INSURANCE DEDUCTIBLES	0	0	1,222	0	0	0	0	0	0	
INSURANCE DEDUCTIBLES	1,000	1,685	0	0	2,500	2,500	0	2,500	2,500	
CREDIT CARD FEES (BANK CHARGE)	69,777	78,251	107,833	71,031	109,139	109,139	121,375	125,000	125,000	
DEPRECIATION EXPENSE	2,238,809	2,262,176	2,500,882	0	0	0	0	0	0	
AMORTIZATION EXPENSE	15,290	15,290	15,290	0	0	0	0	0	0	
AMORITZATION EXPENSE-LEASES	0	0	1,219	0	0	0	0	0	0	
AMORTIZATION EXP-SUBSCRIPTIONS	0	635	0	0	0	0	0	0	0	
DUES & SUBSCRIPTIONS	916	1,532	1,321	1,560	3,000	3,000	3,000	3,000	3,000	
CAPITAL OUTLAY-EQUIPMENT	0	0	44,411	61,487	150,000	207,045	200,000	36,000	36,000	
CAPITAL OUTLAY-VEHICLES	0	0	0	106,194	0	107,800	109,695	150,000	0	
PRINCIPAL H-LRX-F-11-1735	0	0	0	0	55,000	55,000	55,000	55,000	55,000	
PRINCIPAL H-LRX-F-11-1741	0	0	0	0	55,000	55,000	55,000	55,000	55,000	
PRINCIPAL-BANK OF AMERICA	0	0	0	200,000	300,000	300,000	300,000	300,000	300,000	
PRINCIPAL H-SRP-D-17-0090	0	0	0	0	4,029	4,029	4,029	4,029	4,029	
PRINCIPAL H-SRP-D-17-0091	0	0	0	0	6,888	6,888	6,888	6,888	6,888	
PRINCIPAL H-SRP-D-17-0085	0	0	0	0	4,121	4,121	4,121	4,121	4,121	
PRINCIPAL H-SRP-D-17-0019	0	0	0	0	37,500	37,500	37,500	37,500	37,500	
PRINCIPAL-LOBS REFUNDING 2021	0	0	0	0	1,825,000	1,825,000	1,825,000	1,820,000	1,820,000	
PRINCIPAL-H-SRP-D-17-0093	0	0	0	0	33,666	33,666	33,666	33,666	33,666	
PRINCIPAL-H-SRP-D-17-0089	0	0	0	0	5,098	5,098	5,098	5,098	5,098	
PRINCIPAL-H-SRP-D-17-0010	0	0	0	0	24,225	24,225	24,225	24,225	24,225	
INTEREST-BOND	-62,543	-957	-1,374	0	0	0	0	0	0	
INTEREST-BANK OF AMERICA	118,175	108,081	97,988	59,718	87,895	87,895	87,895	77,802	77,802	
INTEREST-LOBS REFUNDING 2021	643,711	595,979	588,691	287,980	575,960	575,960	575,960	556,433	556,433	
INTEREST - LEASES	0	0	68	0	0	0	0	0	0	
FUTURE DEBT PMT. TO COW	0	0	0	0	10,000	10,000	0	7,073	7,073	
NC DOT RELOCATION/PROJECTS	5,260	0	74,775	2,038	8,000	8,000	7,500	8,000	8,000	
TRANSFER TO BRIC WATER FUND	0	0	14,250	0	0	0	0	0	0	
TRANSFER TO WORKER'S COMP FUND	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
TRANSFER TO WATER PROJECT FUND	0	0	0	0	0	0	0	0	656,415	
CONTINGENCY	0	0	0	0	126,429	74,504	0	100,000	100,000	
<b>TOTAL</b>	<b>\$ 7,302,370</b>	<b>\$ 8,010,018</b>	<b>\$ 8,832,029</b>	<b>\$ 4,278,769</b>	<b>\$ 9,215,450</b>	<b>\$ 9,390,995</b>	<b>\$ 9,018,571</b>	<b>\$ 9,162,150</b>	<b>\$ 9,669,590</b>	

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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: [Christina.smith@beaufortcountync.gov](mailto:Christina.smith@beaufortcountync.gov)  
[west.overman@beaufortcountync.gov](mailto:west.overman@beaufortcountync.gov)

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.

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.

<b>SOLID WASTE REVENUES</b>	<b>FY 23-24 Actual</b>	<b>FY 24-25 Original</b>	<b>FY 24-25 Amended</b>	<b>FY 25-26 Recommended</b>	<b>FY 25-26 Approved</b>
Total Revenues	\$ 4,403,880	\$ 4,985,564	\$ 5,025,638	\$ 4,743,982	

<b>SOLID WASTE</b>	<b>FY 23-24 Actual</b>	<b>FY 24-25 Original</b>	<b>FY 24-25 Amended</b>	<b>FY 25-26 Recommended</b>	<b>FY 25-26 Approved</b>
Personnel	\$ 42,721	\$ 61,770	\$ 51,770	\$ 93,054	\$ -
Benefits	\$ 13,212	\$ 15,709	\$ 15,688	\$ 25,962	\$ -
Operating	\$ 4,364,260	\$ 4,908,085	\$ 4,958,180	\$ 4,624,966	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 4,420,192	\$ 4,985,564	\$ 5,025,638	\$ 4,743,982	\$ -

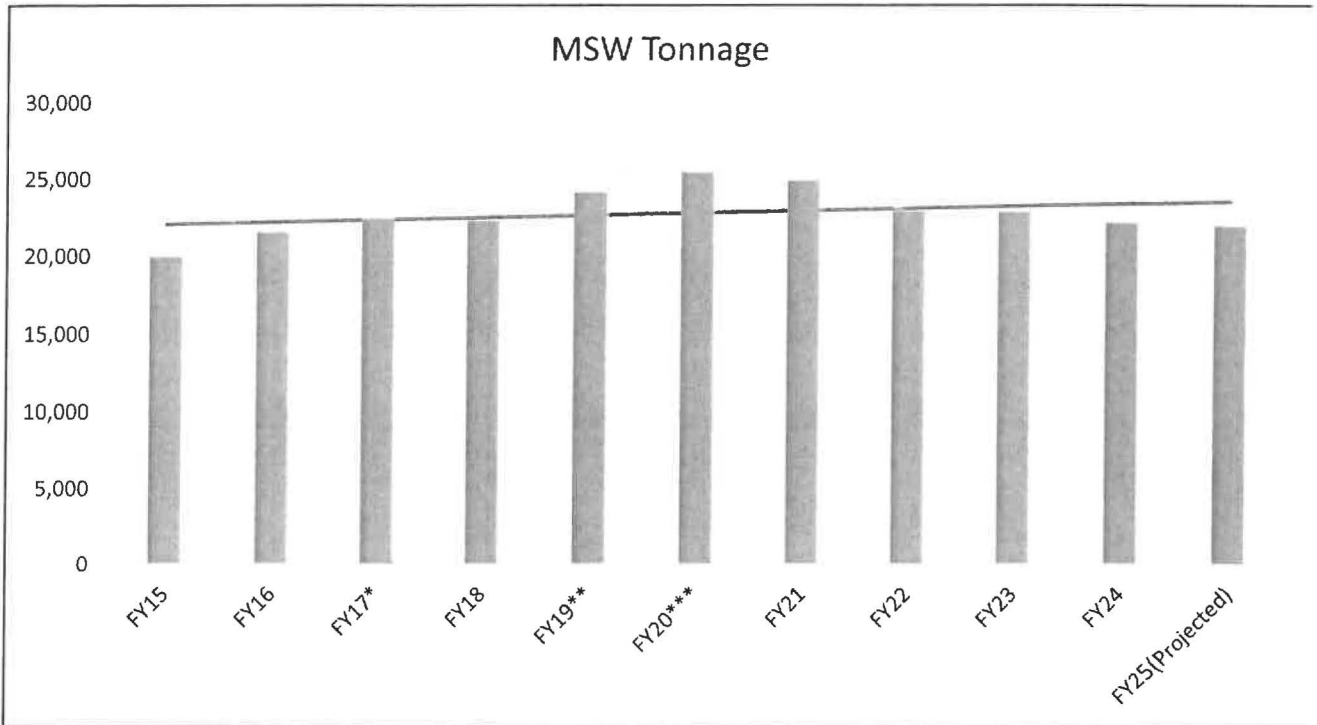
**SOLID WASTE/LANDFILL**

	2022	2023	2024	AS OF	2025	2025	2025	2026	2026	2026
	ACTUALS	ACTUALS	ACTUALS	2/10/2025	ORIGINAL	REVISED	PROJECTED	REQUESTED	RECOMMENDED	APPROVED
SCRAP TIRE DISPOSAL TAX	\$74,465	\$84,080	\$84,445	\$21,376	\$83,000	\$83,000	\$83,375	\$83,000	\$83,000	
WHITE GOODS DISPOSAL TAX	23,508	22,053	25,634	6,455	29,000	29,000	23,840	24,000	24,000	
SOLID WASTE DISPOSAL TAX	31,405	33,820	32,516	8,460	33,000	33,000	33,025	33,000	33,000	
SCRAP TIRE DISPOSAL GRANT	15,605	14,542	11,947	0	13,000	13,000	10,309	11,000	11,000	
SOLID WASTE AVAILABILITY FEES	3,888,587	4,041,113	4,156,807	3,879,819	4,358,074	4,358,074	4,354,189	4,497,902	4,497,902	
SOLID WASTE TIPPING FEES	10,435	12,583	6,501	3,451	5,000	5,000	5,960	5,000	5,000	
INVESTMENT EARNINGS	3,383	40,650	32,287	19,479	30,000	30,000	40,425	40,000	40,000	
MISC INTEREST/TAX COLLECT-SWTF	49,807	57,381	53,603	23,873	50,000	50,000	48,325	50,000	50,000	
MISCELLANEOUS INCOME	80	20	140	40	80	80	80	80	80	
APPROPRIATED FUND BALANCE	0	0	0	0	384,410	424,484	424,484	0	0	
TE/LANDFILL	<b>\$4,097,275</b>	<b>\$4,306,242</b>	<b>\$4,403,880</b>	<b>\$3,962,952</b>	<b>\$4,985,564</b>	<b>\$5,025,638</b>	<b>\$5,024,012</b>	<b>\$4,743,982</b>	<b>\$4,743,982</b>	

**SOLID WASTE/LANDFILL**

	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	AS OF 2/10/2025 ACTUALS	2025 ORIGINAL BUDGET	2025 REVISED BUDGET	2025 PROJECTED	2026 REQUESTED	2026 RECOMMENDED	2026 APPROVED
SALARIES	\$38,773	\$40,765	\$42,721	\$26,573	\$44,090	\$44,090	\$44,721	\$75,374	\$75,374	
SALARIES-PART TIME	0	0	0	0	17,680	7,680	0	17,680	17,680	
FICA 6.2%	2,307	2,435	2,547	1,586	3,830	3,830	2,662	5,769	5,769	
LOC. GOV. EMP. RETIREMENT	4,377	4,955	5,498	3,617	6,009	6,009	6,085	10,816	10,816	
HOSPITALIZATION-EMPLOYEE	3,071	3,154	3,288	2,176	3,655	3,655	3,481	5,954	5,954	
MEDICARE 1.45%	540	570	596	371	895	895	624	1,349	1,349	
LIFE INSURANCE-EMPLOYEE	13	13	14	9	13	13	14	23	23	
WORKERS COMPENSATION INSURANCE	0	219	206	189	211	190	189	195	195	
DENTAL EMPLOYEE INSURANCE	0	0	209	131	214	214	210	349	349	
401(K) EMPLOYER CONTRIBUTION	765	815	853	531	882	882	893	1,507	1,507	
PROFESSIONAL SERVICES	0	7,235	11,400	86,574	5,000	86,724	96,124	5,000	5,000	
ADMINISTRATIVE COST TO GF	88,544	111,716	119,389	96,786	129,048	129,048	129,048	129,048	131,956	
SOLID WASTE-LANDFILL CONTRACT	174,499	174,500	174,500	159,958	174,500	174,500	174,500	174,500	174,500	
SUPPLIES	0	0	0	676	3,150	750	750	3,500	3,500	
PROFESSIONAL DEVELOPMENT	1,174	558	580	1,326	2,750	2,750	2,500	2,750	2,750	
TRAVEL-FUEL	0	0	0	0	2,000	1,000	0	2,000	2,000	
TELEPHONE	7,144	8,798	8,539	4,988	10,000	10,000	8,600	10,000	10,000	
POSTAGE	0	0	0	30	200	200	450	750	750	
UTILITIES	2,854	2,862	3,138	1,683	3,350	3,350	4,000	4,000	4,000	
MAINT/REPAIR-BUILDINGS	10,787	0	0	0	0	0	0	0	0	
MAINT/REPAIR-VEHICLES	0	0	0	0	350	350	0	350	350	
LANDFILL OPERATIONS & NUMBER	119,281	92,005	104,358	115,758	154,000	144,000	130,000	154,000	154,000	
SOLID WASTE TRANSFER/STATION	703,601	732,949	744,726	806,000	810,000	806,000	785,000	850,000	850,000	
SOLID WASTE IN-COUNTY TRANSFER	796,529	828,368	850,564	896,000	896,000	896,000	878,000	921,000	921,000	
SCRAP TIRE DISPOSAL	216,497	229,097	236,711	292,966	300,000	300,000	227,000	290,000	250,000	
COMPUTER SOFTWARE/SUPPORT	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
REGIONAL LANDFILL	1,124,326	1,236,025	1,237,704	1,336,000	1,344,000	1,336,000	1,300,000	1,388,000	1,388,000	
CONVENIENCE SITES	404,444	408,451	445,101	454,242	468,000	468,000	450,000	485,000	485,000	
RECYCLING & AVOIDANCE FEES	132,002	19,568	16,153	17,970	18,000	18,000	20,500	21,000	21,000	
WHITE GOODS DISPOSAL	7,739	7,163	6,902	8,200	8,200	8,200	7,800	8,000	8,000	
RECYCLING-ELECTRONICS	0	132,391	140,036	137,409	148,000	145,000	140,000	140,000	140,000	
HHW COLLECTIONS	0	0	0	17,398	20,000	20,000	35,000	20,000	20,000	
CONTRACT SERVICES	38,237	28,160	24,631	66,750	70,000	66,862	46,250	50,000	50,000	
INSURANCE AND BONDS	796	124	949	1,069	1,160	1,069	1,069	1,160	1,160	
DEPRECIATION EXPENSE	827	827	827	0	0	0	0	0	0	
AMORTIZATION EXPENSE-LEASES	7,731	7,731	8,681	0	0	0	0	0	0	
INTEREST - LEASES	84	72	0	0	0	0	0	0	0	
TRANSFER TO SOLID WASTE CPF	0	28,025	0	0	0	0	0	0	0	
TRANSFER TO-COLLECT. SITES IMP	167,676	0	227,369	338,377	338,377	338,377	338,377	0	0	
<b>TOTAL</b>	<b>\$4,056,619</b>	<b>\$4,111,549</b>	<b>\$4,420,192</b>	<b>\$4,877,342</b>	<b>\$4,985,564</b>	<b>\$5,025,638</b>	<b>\$4,835,847</b>	<b>\$4,781,074</b>	<b>\$4,743,982</b>	

## SOLID WASTE TONNAGE



### MSW

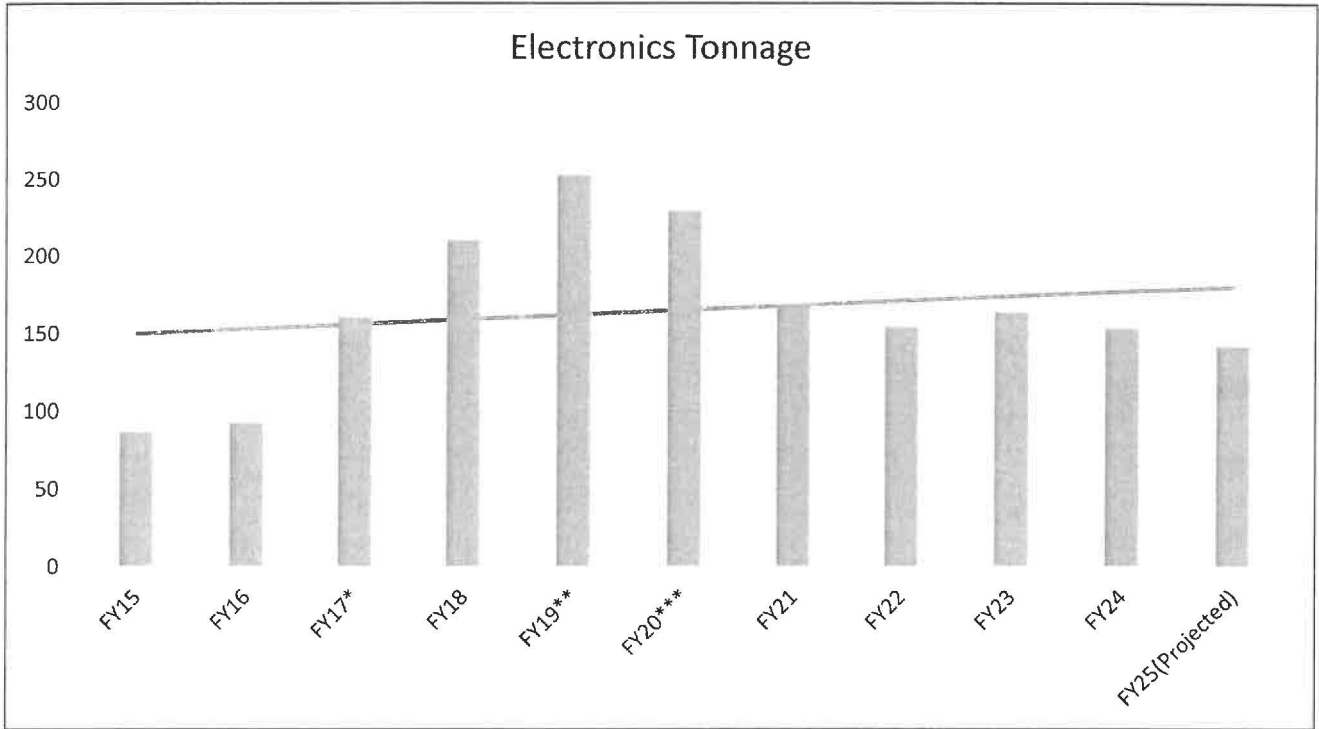
Year	Tonnage	% Increase Over Prior Year	Without Hurricane Tonnage
FY15	20,034		
FY16	21,624	7.94%	7.94%
FY17*	22,496	4.03%	4.03%
FY18	22,370	-0.56%	-0.56%
FY19**	24,232	8.32%	1.77%
FY20***	25,531	5.36%	9.99%
FY21	24,935	-2.33%	-2.33%
FY22	22,982	-7.83%	-7.83%
FY23	22,954	-0.12%	-0.12%
FY24	22,237	-3.12%	-3.12%
FY25(Projected)	22,063	-0.78%	-0.78%

\* Hurricane Matthew (tonnage unknown)

\*\* Hurricane Florence (tonnage: 1,466.5)

\*\*\* Hurricane Dorian (tonnage 490.75)

## SOLID WASTE TONNAGE



### Electronics

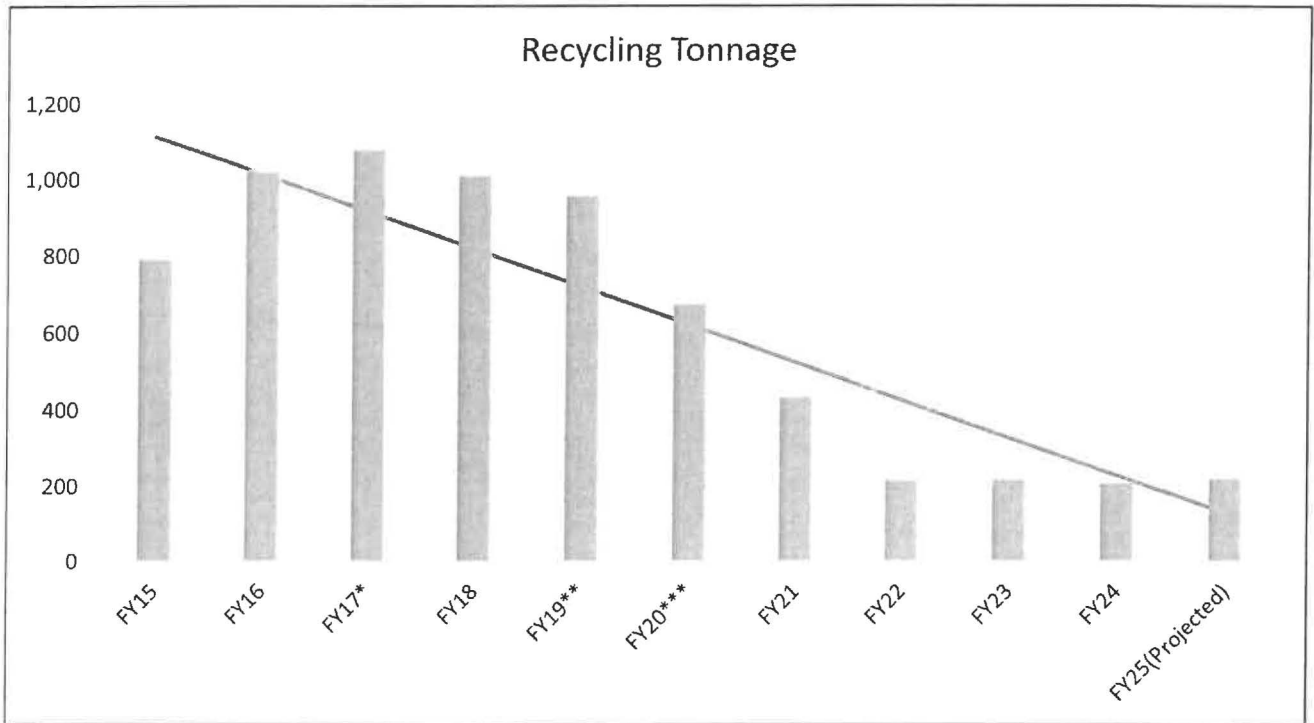
Year	Tonnage	% Increase Over Prior Year
FY15	87	
FY16	93	6.90%
FY17*	161	73.12%
FY18	211	31.06%
FY19**	253	20.07%
FY20***	230	-9.21%
FY21	168	-26.96%
FY22	155	-7.74%
FY23	164	5.81%
FY24	154	-6.10%
FY25(Projected)	142	-7.60%

\* Hurricane Matthew

\*\* Hurricane Florence

\*\*\* Hurricane Dorian

## SOLID WASTE TONNAGE



### Recycling

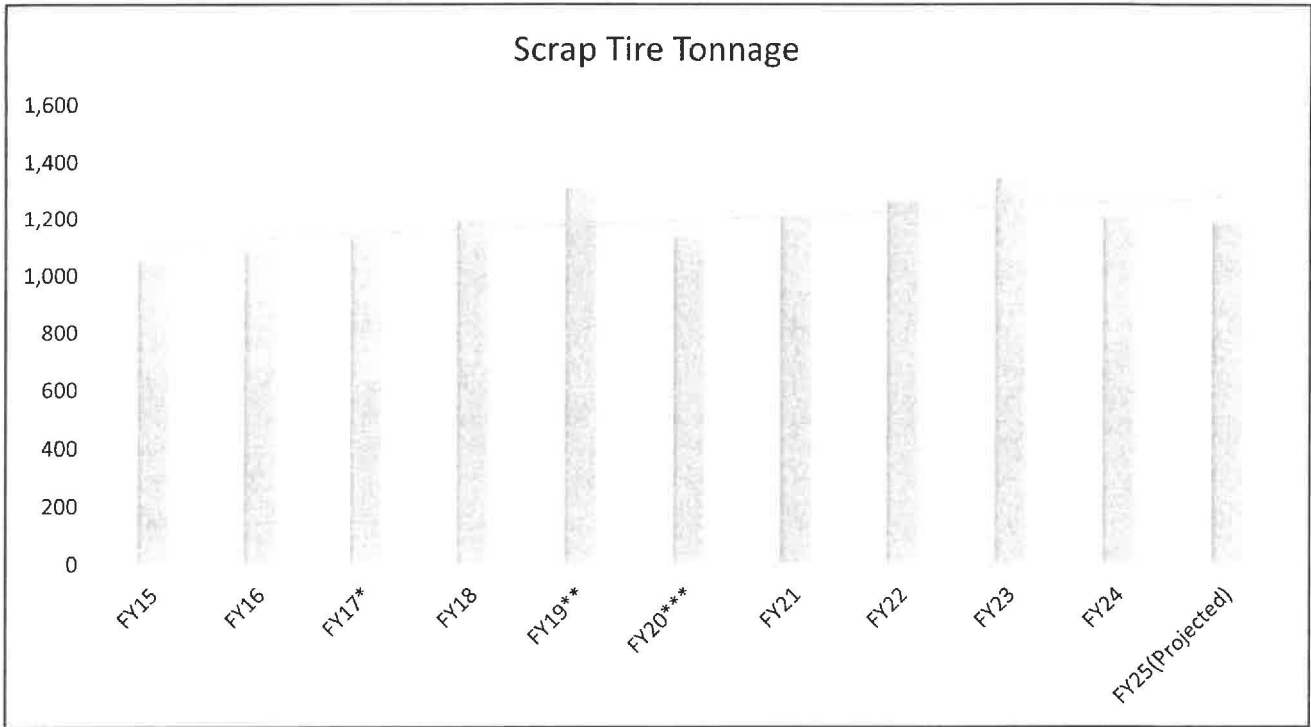
Year	Tonnage	% Increase Over Prior Year
FY15	793	
FY16	1,022	28.88%
FY17*	1,080	5.68%
FY18	1,013	-6.20%
FY19**	960	-5.24%
FY20***	676	-29.57%
FY21	435	-35.65%
FY22	217	-50.11%
FY23	219	0.92%
FY24	209	-4.57%
FY25(Projected)	223	6.70%

\* Hurricane Matthew (tonnage unknown)

\*\* Hurricane Florence

\*\*\* Hurricane Dorian

## SOLID WASTE TONNAGE



### Scrap Tires

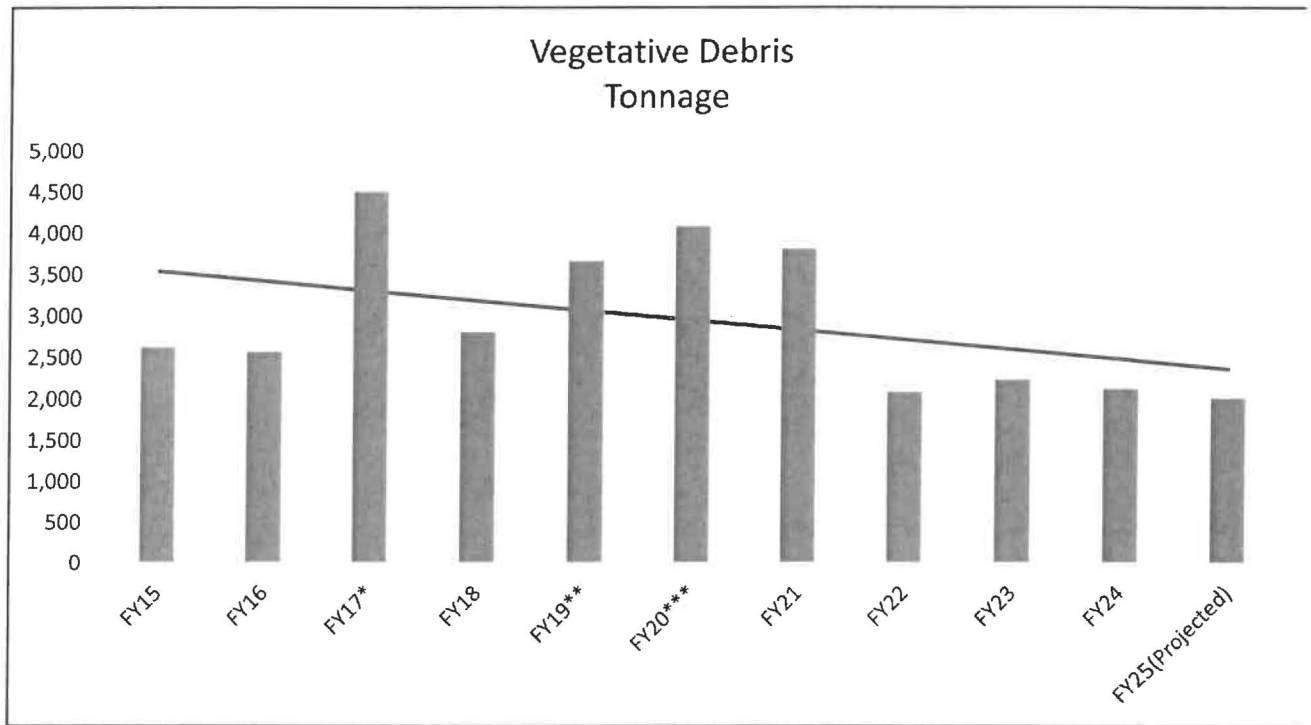
Year	Tonnage	% Increase Over Prior Year
FY15	1,052	
FY16	1,090	3.61%
FY17*	1,150	5.50%
FY18	1,196	4.00%
FY19**	1,315	9.93%
FY20***	1,138	-13.45%
FY21	1,217	6.94%
FY22	1,269	4.27%
FY23	1,350	6.38%
FY24	1,211	-10.30%
FY25(Projected)	1,189	-1.82%

\* Hurricane Matthew

\*\* Hurricane Florence

\*\*\* Hurricane Dorian

## SOLID WASTE TONNAGE



### Vegetative Debris

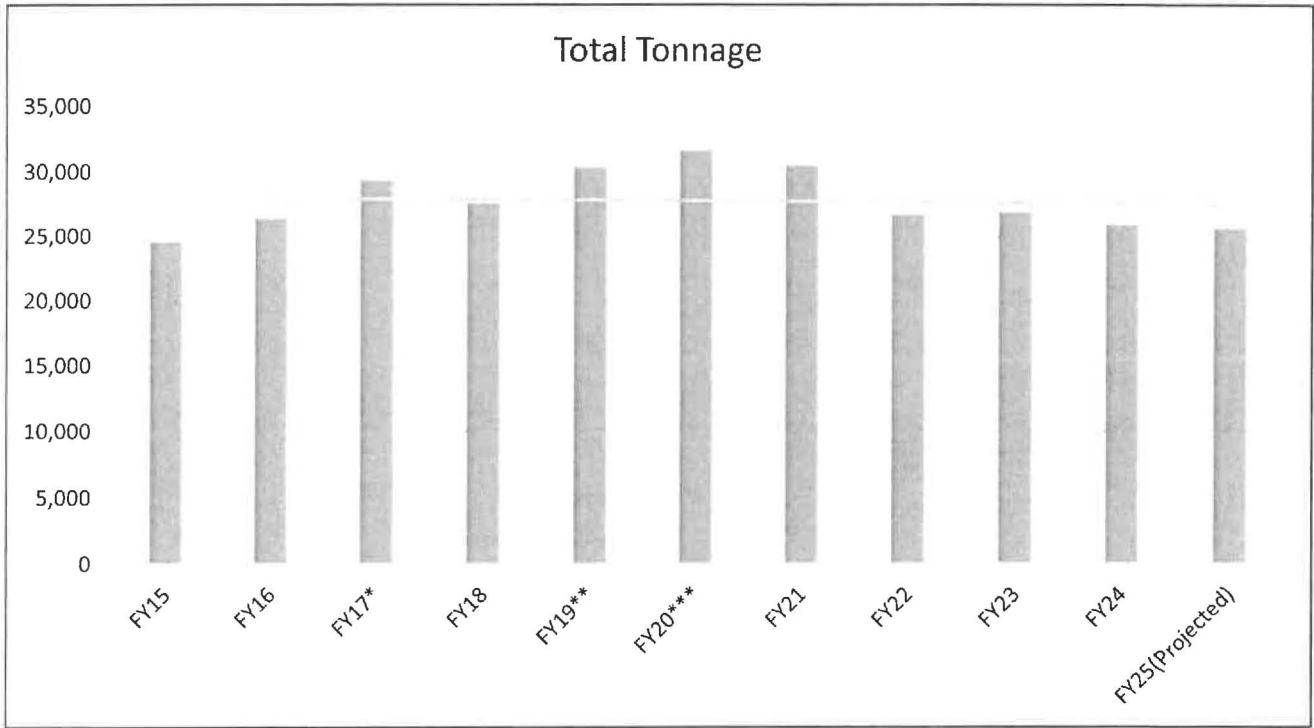
Year	Tonnage	% Increase Over Prior Year	Over Without Hurricane Tonnage
FY15	2,616		
FY16	2,563	-2.03%	-2.03%
FY17*	4,497	75.46%	75.46%
FY18	2,800	-37.74%	-37.74%
FY19**	3,656	30.57%	-21.82%
FY20***	4,075	11.46%	51.80%
FY21	3,804	-6.65%	-6.65%
FY22	2,078	-45.37%	-45.37%
FY23	2,225	7.07%	7.07%
FY24	2,113	-5.03%	-5.03%
FY25 (Projected)	2,003	-5.21%	-5.21%

\* Hurricane Matthew (tonnage unknown)

\*\* Hurricane Florence (1,467 tons)

\*\*\* Hurricane Dorian (752 tons)

## 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	25,924	-3.67%
FY25(Projected)	25,620	-1.17%

\* 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 23-24 Actuals	FY 24-25 Original	FY 24-25 Amended	FY 25-26 Recommended	FY 25-26 Approved
<b>Workers Compensation Fund Revenues</b>					
Payments from General Fund	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	
Payments from Water Fund	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	
Investment Earnings	\$ 3,269	\$ -	\$ -	\$ -	
Fund Balance Appropriated	\$ -	\$ -	\$ -	\$ 30,000	
Total Revenues	<b>\$ 233,269</b>	<b>\$ 230,000</b>	<b>\$ 230,000</b>	<b>\$ 60,000</b>	
<b>Workers Compensation Fund Expenditures</b>					
General Fund Claims	\$ 60,914	\$ 40,000	\$ 40,000	\$ 50,000	
Water Fund Claims	\$ -	\$ 20,000	\$ 20,000	\$ 10,000	
To Workers Comp Fund Balance	\$ -	\$ 170,000	\$ 170,000	\$ -	
Total Expenditures	<b>\$ 60,914</b>	<b>\$ 230,000</b>	<b>\$ 230,000</b>	<b>\$ 60,000</b>	

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<b>CAPITAL PROJECTS</b>
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**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 23-24 Actuals	FY 24-25 Original	FY 24-25 Amended	FY 25-26 Recommended	FY 25-26 Approved
<b>Capital/Facility Improvements Fund Revenues</b>					
Transfer from Capital Reserve Fund	\$ 605,620	\$ 640,000	\$ 640,000	\$ 233,300	
<b>Capital/Facility Improvements Expenditures</b>					
Building Improvements	\$ 605,620	\$ 640,000	\$ 640,000	\$ 233,300	
Construction Management Services	-	-	-	-	
Inflationary Factor (15%)	-	-	-	-	
Contingency	-	-	-	-	
Total Expenditures	\$ 605,620	\$ 640,000	\$ 640,000	\$ 233,300	

FY26 Capital Fund Request

<b>Expansion Request #</b>	<b>Description</b>	<b>Capital Fund</b>	<b>Running Total</b>
1	Emergency Services Roof	\$171,800.00	\$171,800.00
2	Francisco Building Interior Renovation	\$25,000.00	\$196,800.00
3	Courthouse Public Elevator Repair	\$26,500.00	\$223,300.00
4	Parking Lot at Emergency Management	\$10,000.00	\$233,300.00
5	Transfer to Reserve Fund Balance	\$698,573.00	\$931,873.00
<b>TOTAL</b>		<b>\$931,873.00</b>	<b>\$931,873.00</b>

**SUMMARY OF REQUESTED SERVICE EXPANSIONS**

GENERAL FUND REVENUE	County Manager Recommends
Amount Available from Service Expansions (Revenues over Expenditures)	\$0
Amount Requested from Fund Balance	\$0
Total	\$0
Total Available for Service Expansions	\$0

Request							
	Department	Title	Estimated Initial Cost	Estimated Annual Revenue Offset	Estimated Initial Net Cost	Estimated Annual Recurring Cost	Comments
	GENERAL FUND	Increased 401k Contribution for Non-LEO Employees	\$532,842	\$0	\$532,842	\$532,842	This amount assumes that all County non-LEO employees will contribute 5% as to receive the full County 5% match, to show the largest possible cost of the expansion to the County.
	ELECTIONS	RECLASS DIRECTOR OF ELECTONS	\$14,944	\$0	\$14,944	\$14,944	INCREASE PAY CLASS
	REGISTER OF DEEDS	REALLOCATION OF HEALTH INSURANCE BENEFIT	\$8,505	\$0	\$8,505	\$8,505	REALLOCATION OF HEALTH INSURANCE BENEFIT
	PUBLIC WORKS-MAINTENANCE	MAINTENANCE TECHNICIAN	\$55,700	\$10,000	\$45,700	\$45,700	ADDITIONAL STAFF
	DSS	PURCHASE 2 VEHICLES	\$50,028	\$35,014	\$15,014	\$1,500	PURCHASE 2 VEHICLES
	BEAUFORT COUNTY SHERIFF'S OFFICE	3 ADDITIONAL DEPUTY SHERIFF(BALIFF)	\$398,982	\$0	\$398,982	\$242,982	ADDITIONAL STAFF
	EMERGENCY SERVICES	EMPLOYEE DEVELOPMENT	\$37,500	\$0	\$37,500	\$37,500	EMPLOYEE DEVELOPMENT
	EMERGENCY SERVICES	ADDITIONAL 4 FULL TIME PARAMEDICS	\$330,097	\$194,000	\$136,097	\$136,097	ADDITIONAL STAFF
	EMERGENCY MANAGEMENT	RECLASS EMERGENCY MANAGEMENT COORDINATOR PAY CLASS	\$7,163	\$0	\$7,163	\$7,163	INCREASE PAY CLASS
	EMERGENCY MANAGEMENT	RECLASS EMERGENCY MANAGEMENT SPECIALIST PAY CLASS	\$5,355	\$0	\$5,355	\$5,355	INCREASE PAY CLASS
	ANIMAL SERVICES	1 ANIMAL SERVICES MANAGER	\$75,500	\$0	\$75,500	\$75,500	ADDITIONAL STAFF
	OUTSIDE AGENCY	PAMLICO PALS	\$2,000	\$0	\$2,000	\$2,000	INCREASE IN PARTICIPANTS
	OUTSIDE AGENCY	TOWN OF BATH-RECREATION	\$100,000	\$0	\$100,000	\$0	FIELD LIGHTING PROJECT
	OUTSIDE AGENCY	TOWN OF BELHAVEN-RECREATION	\$10,000	\$0	\$10,000	\$0	BATTING CAGES AND BLEACHERS
	OUTSIDE AGENCY	CITY OF WASHINGTON-RECREATION	\$1,309,654	\$0	\$1,309,654	\$1,309,654	SALARIES TO MAINTAIN CITY FACILITIES BASED ON PATRON UTILIZATION OF 60% BEAUFORT COUNTY RESIDENTS
	OUTSIDE AGENCY	AURORA FOSSIL MUSEUM	\$16,000	\$0	\$16,000	\$16,000	FOR SECURITY
	OUTSIDE AGENCY	CITY OF WASHINGTON-SENIOR CENTER	\$344,922	\$0	\$344,922	\$344,922	SALARIES TO MAINTAIN CITY FACILITIES BASED ON PATRON UTILIZATION OF 74% BEAUFORT COUNTY RESIDENTS
	OUTSIDE AGENCY	BHM LIBRARY	\$3,250	\$0	\$3,250	\$3,250	INCREASE IN WAGES FOR LIBRARY CLERKS
	OUTSIDE AGENCY	HWY 17 TRANSPORTATION	\$5,000	\$0	\$5,000	\$5,000	ADDITIONAL FUNDING
	OUTSIDE AGENCY	FOOD BANK OF ALBEMARLE	\$10,000	\$0	\$10,000	\$10,000	SUPPORT BEAUFORT COUNTY BASED PARTNERS
	OUTSIDE AGENCY	CITIZENS ON SOUTHSIDE TOGETHER	\$7,000	\$0	\$7,000	\$0	PROMOTE PHYSICAL ACTIVITY AND FITNESS
	OUTSIDE AGENCY	RUTHS HOUSE	\$500	\$0	\$500	\$500	FOR INCREASED UTILITY AND MAINTENANCE COST
	OUTSIDE AGENCY	NC ESTUARUM	\$15,000	\$0	\$15,000	\$0	TO AID IN THE MATCH OF THE EDDIE AND JO ALLISON SMITH FOUNDATION FOR SEAFOOD SCHOOL MATCHING GRANT
	OUTSIDE AGENCY	PANTEGO ACADEMY HISTORICAL MUSEUM	\$8,500	\$0	\$8,500	\$0	TO PAINT THE OUTSIDE OF THE BUIDLING
	OUTSIDE AGENCY	GREEN LAMP	\$10,000	\$0	\$10,000	\$10,000	TO PROVIDE ADDITIONAL FAMILIES IN BEAUFORT COUNTY UTILITIES, FOOD AND HOMELESSNESS PREVENTION

## Request

	Department	Title	Estimated Initial Cost	Estimated Annual Revenue Offset	Estimated Initial Net Cost	Estimated Annual Recurring Cost	Comments
	OUTSIDE AGENCY	OPEN DOOR COMMUNITY CENTER	\$1,000	\$0	\$1,000	\$1,000	FOR EXPANSION OF INCREASED CLIENTS
	OUTSIDE AGENCY	DISTRICT TWO RECOVERY COURT	\$10,000	\$0	\$10,000	\$10,000	TRANSPORTATION AND TREATMENT COST FOR CLIENTS
	OUTSIDE AGENCY	BATH HIGH SCHOOL PRESERVATION	\$39,900	\$0	\$39,900	\$0	DRYWALL INSTALLATION, PAINTING, PLUMBING LABOR AND MATERIALS
<b>Total of all General Fund Service Expansion Request</b>			<b>\$3,409,342</b>	<b>\$239,014</b>	<b>\$3,170,328</b>	<b>\$2,820,414</b>	

# Request for Service Expansion

**Title of Service Expansion**    Increased 401k Contribution for Non-LEO Employees

**Name of Department:**        **County-wide**

**Purpose and Justification:**    The County is required by General Statute to contribute 5% to 401k for Law Enforcement Officers (LEO). Non-LEO county employees currently receive between 1% and 2% 401k contribution from the County depending on the amount that the employee contributes. Most non-LEO employees receive 2% with only a handful receiving 1%. This expansion request would provide for a County 401k match on a one-to-one basis up to 5% of the employee's salary.

<u>Employee Contribution</u>	<u>County Contribution</u>
0	0
1%	1%
2%	2%
3%	3%
4%	4%
5%	5%

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$532,842 GF \$43,192 Water \$1,316 SW	This amount assumes that all County non-LEO employees will contribute 5% to receive the full County 5% match, to show the largest possible cost of the expansion to the County.
Operational		
Capital Outlay		
Total Expenditures		

<b>Revenue to offset Costs</b>		
<i>Total Cost of Service Expansion</i>	<b>\$577,350</b>	Total cost to all 3 funds (GF, Water, SW)

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Request for Service Expansion

**Title of Service Expansion:** Reclassification of the Director of Elections Position

**Name of Department:** Board of Elections

**Purpose and Justification:** The role of an elections administrator has greatly expanded, becoming more technology driven and requiring extensive knowledge and use of voting systems, database management, accessibility compliance, GIS/mapping systems, and cyber security. The recognition of the heightened security procedures and vulnerabilities led elections to be classified as critical infrastructure by the federal government in 2017. Fundamental aspects of compliance with state and federal laws, audit of campaign finance reports, and interaction with nearly every citizen of a county 18 years of age or older remain primary responsibilities as well. And North Carolina elections have been subject of significant legislative change and judicial decisions often requiring our professionals to change course quickly with increased scrutiny.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$14,944	Reclassify the position of Director of Elections from 73 to 76 Salary: 12,052 Benefits: 2,892
Operational		
Capital Outlay		
Total Expenditures	\$14,944	

<b>Revenue to offset Costs</b>		
<b>Total Cost of Service Expansion</b>	\$14,944	



# NORTH CAROLINA STATE BOARD OF ELECTIONS

*Mailing Address:*  
P.O. Box 27255,  
Raleigh, NC 27611  
(919) 814-0700 or  
(866) 522-4723  
*Fax:* (919) 715-0135

March 28, 2025

Dear Beaufort County Commissioners, County Manager, and County Board of Elections Members:

I write in support of a pay increase for the Elections Director's position, currently held by Kellie Harris Hopkins, and the staff members of the Board of Elections. Thank you for considering this request and recognizing the complexity and broad range of responsibilities in the administration of elections.

While it is often perceived that elections are seasonal or there is only work to do two days out of the year, the conduct of elections is a full-time profession that encompasses administration, logistics, and technology. The role of an elections administrator has greatly expanded over the past 10 to 15 years, becoming more technology driven and requiring extensive knowledge and use of voting systems, database management, accessibility compliance, GIS/mapping systems, and cyber security. The recognition of the heightened security procedures and vulnerabilities led elections to be classified as critical infrastructure by the federal government in 2017. Fundamental aspects of compliance with state and federal laws, audit of campaign finance reports, and interaction with nearly every citizen of a county 18 years of age or older remain primary responsibilities as well. And North Carolina elections have been subject of significant legislative change and judicial decisions often requiring our professionals to change course quickly with increased scrutiny. Additionally, an elections director and staff must train and deploy a sufficient number of bi-partisan poll workers to ensure elections are carried out properly at early voting sites and at each precinct polling place on Election Day.

The multi-faceted nature of this work has been graphically depicted by the U.S. Elections Assistance Commission, which I have included as page 2. Additionally, in my role I am often asked to by county boards to better define the job responsibilities of an elections director and staff. The job descriptions enclosed encompass most of the duties performed by an elections director or elections specialist in any North Carolina county and detail all the many facets of an elections professional's work. Elections is one of the mandated services that a county must provide. In reviewing the spreadsheet of county salaries as compiled by the UNC School of Government, consider that the elections director and staff's interaction with the citizens of a county really aligns more with the tax assessor or register of deeds when you consider the record keeping responsibilities, the interaction with a large volume of citizens in the county, the responsibility of protecting secure data and financial information, and the critical function in maintaining government operations – the continuity of government is completely dependent upon successful and accepted elections.

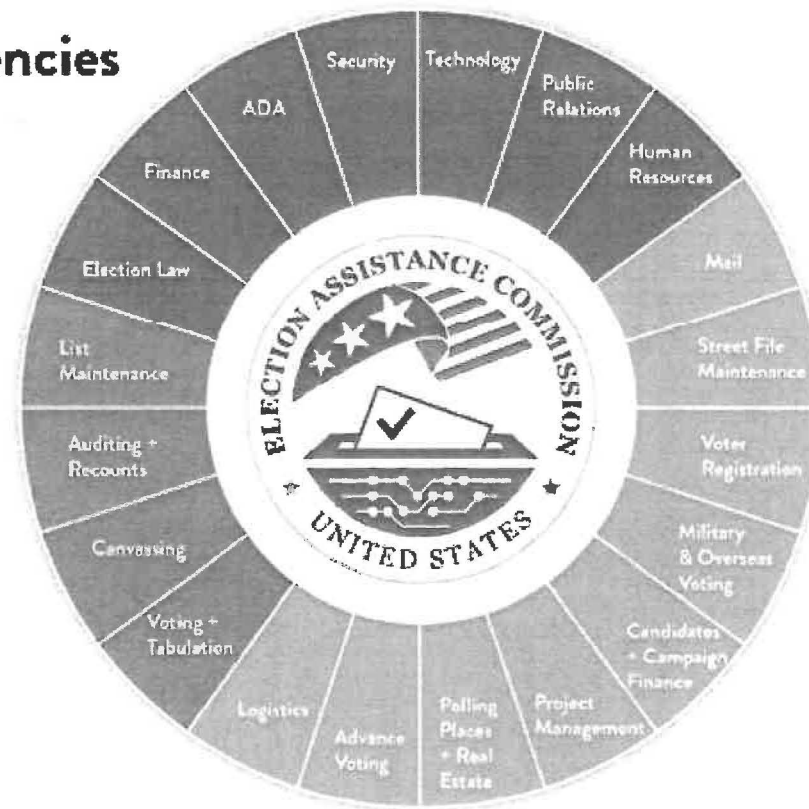
Please know I am available to discuss further the duties and responsibilities of the elections profession. I commend Kellie and the Beaufort County Board of Elections for ensuring fair and accurate elections. I thank them for their service to the citizens of Beaufort County and thank you for your consideration.

Sincerely,

Karen Brinson Bell  
Executive Director  
North Carolina State Board of Elections

# Election Administrator Competencies

- Ongoing
- Election Preparation
- Election Night & Beyond



Source: EAC Communications Team.

## Sample Job Description: Elections Director

FLSA Status: *Exempt*

### General Definition of Work

Performs complex administrative and technical work planning, managing and conducting federal, state, county, municipal and special elections; supervising voter registration processes; budget preparation; precinct official training; voter and public education; compliance with state and federal laws; and related work as apparent or assigned. Work involves setting policies and goals under the direction of the Board of Elections. Departmental supervision is exercised over [Insert Positions such as Deputy Director, Election Specialists, Voting Systems Technician(s)], temporary employees, and precinct officials.

### Qualification Requirements

*To perform this job successfully, an individual must be able to perform each essential function satisfactorily. The requirements listed below are representative of the knowledge, skill and/or ability required. Reasonable accommodations may be made to enable individual with disabilities to perform the essential functions.*

### Essential Functions

Administers the functions of the office of the Board of Elections, including the voter registration processes, the voter registration records, the regulation of contributions and expenditures in political campaigns, and the conduct of elections, adhering to those duties delegated to the county boards of elections in NCGS 163-33.

Administers all functions of the board of elections office to comply with mandates and directives by the Executive Director of the North Carolina State Board of Elections and provides information and guidance to members of the [COUNTY NAME] County Board of Elections in order to effectively comply with North Carolina election laws. Responds to state and federal law changes, implements changes to ensure county compliant with new laws, and educates the public about the impact of legislative changes.

Plans for various elections including primaries, second primaries, general, municipal, and special elections. Organizes and prepares for each election, including training precinct officials; preparing ballots, programming, and testing of voting machines; coordinating delivery of voting equipment, signs, and supplies to voting places; and arranging return of these items.

Recruits, manages, and trains staff and temporary employees, including employees for one-stop voting sites and election day precinct officials. Advises county Board of Elections regarding appointment and removal of employees and precinct officials.

Prepares and provides required and requested reports to the State Board of Elections and the Board regarding election activities, and to county administration staff regarding personnel, payroll, and finance.

Projects and recommends annual budget and budget amendments to the Board, supervising revenues and expenses of annual budget as appropriated by the county board of commissioners. Projects and plans for capital expenses, including office and voting equipment, recommending selection based upon requirements of state and federal election laws, and negotiating with vendors.

Organizes and supervises procedures and methods of receiving and processing applications for voter registration, including ascertaining that applicants are eligible to register in the county; ensures that voter registration records are updated to reflect changes of address, name changes and changes of party affiliation, including mailing out required notices for new registrations and changes to registration records. Supervises the removal from the voter registration records persons who have died, who have been convicted of a felony, and people who have moved out of the county.

Provides lists of voters requested by political parties, candidates, the general public and others.

Maintains custody of voter registration and other records in a safe and secure manner and location.

Ensures testing of voting equipment for accuracy of tabulation and function prior to elections and conducts post-election certification processes. Manages contracts for the voting systems and supplies, including printing of ballots.

Files candidates for election, including determining amounts of and receiving filing fees. Receives and verifies petitions for unaffiliated and official write-in candidates, and for qualifying a political party for ballot access.

Identifies number of voting places required and recommends locations; negotiates usage as needed. Ascertains that voting places and equipment meet accessibility standards established by federal and state government and prepares recommendations for Board approval for improvements to meet these standards.

Plans and supervises the printing and distribution of absentee ballots, ensuring compliance with all statutes and procedures issued by the State Board of Elections. Ensures the security of blank and voted absentee ballots.

Receives, compiles and reports unofficial election results to the media, candidates and citizens on election night and submits required reports to the State Board of Elections.

Aids the county Board of Elections when there are requests for recounts and in conducting recounts; and when there are election protests.

Prepares audit materials and official Canvass results. Submits Canvass results to the State Board of Elections and Clerk of Superior Court offices and maintains a copy of official results in the office archives. Furnishes certificates of election as directed by the county Board of Elections.

Administers campaign finance laws and regulations, receiving campaign committee disclosure reports and auditing the reports for compliance.

Coordinates Board meetings; prepares agenda and minutes of meetings; correspondence, resolutions, and reports for the Board; informs Board members of changes in election laws and/or procedural changes of implementation.

Issues notices and advertisements in accordance with North Carolina General Statutes.

Maintains public records in accordance with North Carolina General Statutes, managing public access, preservation and disposal.

Adheres to records retention schedule including preservation and disposal of records as prescribed.

Oversees the Board/office website; ensures that information on the site is accurate and current.

Analyzes statistical data regarding election results, voter registration statistics, legislation and regulations

Prepares maps of precincts and submits to State Board of Elections, North Carolina General Assembly, and other governmental agencies upon request or as required.

Ensures compliance with all State and County issued cyber security directives and implements practices to guard against security attacks, including cyber security and physical security.

Prepares and administers emergency management plan due to inclement weather, natural disaster, or other disruption in voting or election processes.

Assists the Board in receiving and investigating complaints and challenges of elections and voting.

Maintains expertise and knowledge of the State Election Information Management System (SEIMS) and ensures that the office staff has a working knowledge of SEIMS. Purchases and maintains computer system hardware for voter registration and voting equipment programming, in consultation with the staff of the State Board of Elections, SEIMS, and the county Department of Information Technology.

Attends SEIMS training and ensures that staff is also trained and proficient in SEIMS applications, policies and procedures.

Complies with the educational requirements of the State Board of Elections and county government, as well as participates in other educational opportunities to advance the director's knowledge of developments, compliance, and trends in election administration. Coordinates Board members' attendance of state and district seminars and meetings, including those held by the University of North Carolina's School of Government; receives training required and conducted by the State Board of Elections. Achieves and maintains certification issued by the State Board of Elections. Receives and maintains working knowledge of voting equipment and software programming of ballots.

Maintains an effective working relationship with the Board, public, precinct officials, the media and other employees and officials of local, state and federal government agencies. Prepares and distributes sample ballots. Provides education to voters, including public speaking engagements at meetings of political parties and civic organizations; and in writing and orally to various newspapers, television and radio stations, regarding voter registration, candidate filing and election processes and results.

Performs general office duties; answers telephone and greets visitors; receives inquiries and provides information or refers inquiries to appropriate personnel; responds in person, by telephone, and through correspondence to inquiries; provides information to the public, governmental offices, elected officials, media, candidates, political party representatives, etc., as requested.

Work is performed in accordance with federal, state, county, and municipal election laws, policies, and procedures.

Must apply independent judgment and interpret routine policies and regulations. Also exercise tact and courtesy in frequent contact with general public.

**Knowledge, Skills and Abilities**

Comprehensive knowledge of federal, state and local election and voting registration laws and regulations; comprehensive knowledge of registration and voting procedures and of the maintenance and protection of voting registration lists and records; thorough knowledge of standard office practices, procedures and equipment; ability to solve problems within scope of responsibility; ability to plan, train and supervise the work of others; ability to establish and maintain effective working relationships with the Board of Elections, county officials, media, associates and the general public.

**Education and Experience**

Minimum of Associates/Technical degree, Bachelors degree or higher preferred, in business administration or management, public administration, political science, or related field and moderate experience in conducting governmental elections including some supervisory experience, or equivalent combination of education and experience.

**Physical Requirements**

This work requires the frequent exertion of up to 10 pounds of force and occasional exertion of up to 25 pounds of force; work regularly requires sitting, speaking or hearing and using hands to finger, handle or feel, frequently requires standing, walking and repetitive motions and occasionally requires stooping, kneeling, crouching or crawling, reaching with hands and arms, pushing or pulling and lifting; work requires close vision, distance vision, ability to adjust focus, depth perception, color perception, night vision and peripheral vision; vocal communication is required for expressing or exchanging ideas by means of the spoken word and conveying detailed or important instructions to others accurately, loudly or quickly; hearing is required to perceive information at normal spoken word levels and to receive detailed information through oral communications and/or to make fine distinctions in sound; work requires preparing and analyzing written or computer data, visual inspection involving small defects and/or small parts, using measuring devices, operating machines, operating motor vehicles or equipment and observing general surroundings and activities; work occasionally requires working near moving mechanical parts and exposure to outdoor weather conditions; work is generally in a moderately noisy location (e.g. business office, light traffic).

**Special Requirements**

Ability to obtain North Carolina Elections Administrator certification within three years of employment and maintain certification; travel required.

Ability to obtain and maintain NC Notary Public Certification.

Possession of an appropriate driver's license valid in the State of North Carolina.

Request for Service Expansion

**Title of Service Expansion:** Health Insurance Benefit – Register of Deeds

**Name of Department:** Register of Deeds

**Purpose and Justification:** Currently the Register of Deeds does not elect health insurance from Beaufort County. Would request the same benefit offered to County Commissioners.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$8,505	Currently the Register of Deeds does not elect health insurance from Beaufort County. Would request the same benefit offered to County Commissioners.
Operational		
Capital Outlay		
Total Expenditures	\$8,505	

<b>Revenue to offset Costs</b>	\$0	
<b>Total Cost of Service Expansion</b>	\$8,505	

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# Request for Service Expansion

**Title of Service Expansion:** Maintenance Technician

**Name of Department:** Public Works – Facilities Division

**Purpose and Justification:** A new Maintenance Technician position is requested for the Facilities Division of the Public Works Department for FY2026. The same request was made for FY2024 and FY2025, but funding was not approved. The need for a new Maintenance Technician position still exists and has grown due to additional improvement projects, additional and more complex building systems, and higher expectations of building occupants and citizens.

The Facilities Division of the Public Works Department is responsible for planning, management, and performance of maintenance and improvement activities for nineteen County owned properties. The team assigned to this daunting task is currently comprised of only three employees – one Maintenance Supervisor and two Maintenance Technicians. These three employees respond to all types of work order requests including general carpentry, electrical, plumbing, HVAC, and janitorial. The nineteen buildings maintained consist of over 233,000 square feet, range from four years to 238 years old, and are located over a distance of 55 miles. Two buildings are specialty facilities which operate 24 hours a day, 7 days a week, 365 days per year – detention center and inpatient health care.

The Maintenance Supervisor is responsible for prioritizing work tasks, daily scheduling of personnel, contractors, and equipment, maintaining accurate records of activities, obtaining bids, and processing invoices. He also physically performs the skilled trades required to complete projects and responds to emergency calls. Currently, a large percentage of his time is spent on physical tasks which limits his available time to perform administrative and project management functions. The two Maintenance Technicians respond to all work order requests as well as complete building inspections, supervise/assist contractors, and respond to emergency calls. The Maintenance Supervisor and Maintenance Technicians must be familiar with and knowledgeable of the different building systems in each of the nineteen buildings. They must also be aware of the processes and occupants of the different buildings.

There are many benefits to having a fourth person in the Facilities Division: (1) While the supervisor is performing administrative functions, one technician could respond to “on-call/immediate need” requests, while allowing a two-technician crew to continue working on major project activities. (2) Additional projects would be self-performed in lieu of hiring contractors which will reduce project costs and improve responsiveness. (3) An additional technician would free time for the supervisor to be more involved in the planning and execution of the annual Capital Fund Projects. (4) An additional technician would allow personnel to work a 4-week on-call schedule instead of a 3-week on-call schedule. When employees are on-call, their personal time is impacted, and travel is limited. (5) Provides an additional person to work nights and/or weekends when required to support more involved capital projects. (6) Allows additional coverage for sickness, vacation, professional development, and extended leave.

A maintenance staffing summary of other local organizations funded by the County is shown below.

	Beaufort County Government	Beaufort County Community College	Beaufort County Schools
<b># of Buildings or Sites</b>	19 buildings	16 buildings	15 sites
<b>Total Square Footage</b>	233,146	289,368	1,357,895
<b># of Maintenance Staff</b> <sup>Note 1</sup>	3	5	10 <sup>Note 2</sup>
<b>Square Footage per Staff</b>	77,715	57,874	135,790
<sup>Note 1</sup> those regularly performing physical maintenance tasks, does not include administrative personnel			
<sup>Note 2</sup> does not include approximately 33 custodial staff who perform many similar tasks			

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$52,000	Salary & Benefits
Operational	\$1,500	Tools/Cell Phone/Uniform/Safety Equipment
Capital Outlay	\$2,200	Computer
Total Expenditures	\$55,700	

<b>Revenue to offset Costs</b>	<b>(\$10,000)</b>	Estimated savings from self-performing additional projects such as painting, general carpentry, ceiling tile replacement, etc.
<b><i>Total Cost of Service Expansion</i></b>	<b><i>\$45,700</i></b>	

## Request for Service Expansion

**Title of Service Expansion:** Purchase of Two Vehicles

**Name of Department:** DSS

**Purpose and Justification:** DSS is responsible for visiting and transporting foster children. Our goal is to place foster children in Beaufort County or as close to Beaufort County as we can. However, we have multiple children that are placed a great distance away from Beaufort County and we must visit them often and transport them for appointments and court ordered visits. Currently social workers utilize a rental vehicle for longer distances, but sometimes they must use their personal vehicles when there are no rental vehicles available. We have seen an increase in placements a great distance from Beaufort County which has caused our use of rental vehicles to increase as well. We feel that the purchase of two rental vehicles will cut down on the need for the use of rental vehicles in the future. We have two social workers with the primary duty of transport. These vehicles would be reserved for them when they are traveling the longer distances.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	\$1,500	Estimated yearly maintenance for two vehicles
Capital Outlay	\$48,528	Cost for two Chevrolet Traxs (\$24,264 each)
Total Expenditures	\$50,028	\$1,500 ongoing yearly expense / \$48,528 one-time expense

<b>Revenue to offset Costs</b>	\$35,014	- DSS will receive approximately 50% reimbursement for purchase of the vehicles and 50% for ongoing maintenance costs -Rental vehicle cost will decrease by approximately \$20,000 (reimbursed at 50%)/ overall reduction of \$10,000
<b>Total Cost of Service Expansion</b>	<b>\$15,014</b>	

**LEE CHEVROLET BUICK  
OFFER TO PURCHASE**

DEAL# 94940

Stock: \_\_\_\_\_  
 Name BEAUFORT COUNTY SSN \_\_\_\_\_ Birthdate \_\_\_\_\_  
 Name \_\_\_\_\_ SSN \_\_\_\_\_ Birthdate \_\_\_\_\_  
 Address 121 W 3RD STREET City WASHINGTON Zip 27889  
 Home Phone 252/945-8429 Business Phone \_\_\_\_\_ County \_\_\_\_\_

Salesman \_\_\_\_\_  
 Date 03/18/2025

I DESIRE TO PURCHASE THIS AUTOMOBILE: \_\_\_\_\_ Email \_\_\_\_\_  
 New  Demo  Year 2025 Make CHEVROLET Model TRAX  
 Used \_\_\_\_\_ Truck \_\_\_\_\_ Color GRAY Miles \_\_\_\_\_  
 VIN No. KL77LFEP38C193192 Exact Delivery Date 03/18/2025

**COMMENTS**

NCDL - \_\_\_\_\_  
 NCDL - \_\_\_\_\_

INSURANCE INFORMATION		Selling Price	
Ins. Co.: _____ Ins. Agent: _____	Address: _____		\$ 23000.00
Phone No.: _____	Effective Dates From: _____ To: _____	Gross Allowance	\$ N/A
Policy No.: _____	Person Talked To: _____ Time: _____ Date: _____	Taxable Difference	\$ 23000.00
LICENSE TAG INFORMATION		NC Use Tax	\$ 713.97
License: _____ Exp: _____ Sucker: _____		Federal Luxury Tax	\$ N/A
1st TRADE INFORMATION		License Fee	\$ 1.00
Year: _____ Make: _____ Model: _____	Mileage: _____ Color: _____	Procurement Fees	\$ 799.00
VIN: _____		Lien Payoff	\$ N/A
1st TRADE PAYOFF INFORMATION		Subtotal	\$ 24513.97
Bank: _____ Acct. No.: _____	Address: _____	Rebate	\$ 250.00
Amount: <u>N/A</u> Date: _____	Ins.: _____ Phone #: _____	Cash Down Payment	\$ N/A
Other Liens: _____ How Much Per Day: _____	Person Talked To: _____	Total To Finance or COD	\$ 24263.97
2nd TRADE INFORMATION		I certify that I am at least 18 years of age. I hereby authorize Lee Chevrolet Buick to validate the above information. Also to check my credit if needed.  Signed _____ Date <u>03/18/2025</u>  Signed _____ Date <u>03/18/2025</u>	
2nd TRADE PAYOFF INFORMATION			
Bank: _____ Acct. No.: _____	Address: _____		
Amount: _____ Date: _____	Ins.: _____ Phone #: _____		
Other Liens: _____ How Much Per Day: _____	Person Talked To: _____		

Request for Service Expansion

**Title of Service Expansion:** Deputy Sheriff (Bailiff) x 3

**Name of Department:** Sheriff

**Purpose and Justification:** Agency has requested funding by amount indicated below.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$228,882	Request 3 new staff positions. 3 Deputy Sheriffs (Bailiffs)
Operational	\$14,100	
Capital Outlay	\$156,000	
Total Expenditures	\$398,982	

<b>Revenue to offset Costs</b>		
<b>Total Cost of Service Expansion</b>	\$398,982	

# Office of the Sheriff



**Beaufort County**  
210 N Market St.  
Washington, N.C. 27889

**Scott Hammonds**  
**SHERIFF**

Office: 252-946-7111

Fax: 252-946-0993

Date: March 16, 2025

**Reference: Request for Service Expansion**

Chairman: Frankie Waters  
Vice Chairman: Jerry Langley  
Commissioner: Ed Booth  
Commissioner: Hood Richardson  
Commissioner: Randy Walker  
Commissioner: Stan Deatherage  
Commissioner: Tandy Dunn

**Title of Service Expansion: Deputy Sheriff (Bailiff) x 3**

**Name of Department: Sheriff**

### **Purpose and Justification:**

Providing a safe and secure environment for court proceedings is one of the most vital duties bestowed on the Sheriff. The Beaufort County Sheriff's Office currently accomplishes these duties through the use of 5 bailiffs. These 5 bailiffs are responsible for providing security for Superior Court, Civil Superior Court, District Court, Grand Jury, and special session courts that are summoned. Due to the increase in criminal and civil cases, courts sessions are being summoned more frequently and with larger numbers of defendants and witnesses. With this increase in court proceedings and the populace occupying the courtroom, maintaining a safe and secure environment has become ever more challenging.

Although providing the security for the courtrooms is the bailiff's primary duty, bailiffs are also tasked with escorting defendants that are detained in the Beaufort County Detention Center to and from the courtroom for their hearing. Defendants that are remanded by the Court are also transported to the detention center by bailiffs. Bailiffs are also responsible for transporting detainees that are housed in outside facilities, such as Pitt County Detention Center, Craven

Beaufort County Sheriff's Office  
**In God We Trust**

County Detention Center or even Central Prison in Raleigh, NC. In 2023, Beaufort County Sheriff's Office transported 1,022 inmates, in 2024, 963 inmates were transported, and in 2025 to date, 165 inmates have been transported.

Because of the increased tasks, the duties of the 5 bailiffs have been greatly supplemented by other staff of the Beaufort County Sheriff's Office, such as Patrol Deputies, Narcotic Investigators, Criminal Investigators, as well as the Command Staff. The Sheriff's Office also utilizes overtime pay to supplement shortages. Using other staff for court operations creates an increased strain with providing other important and necessary services to the residents of Beaufort County.

The Patrol Division is composed of 27 deputies. The patrol deputies are responsible for patrolling the communities throughout Beaufort County, responding to emergency and non-emergency calls. Patrol deputies are also responsible for completing incident reports and conducting preliminary investigations. Patrol deputies serve and transport involuntary commitment orders as well as all other criminal and civil processes issued by the Court. In 2024, patrol deputies responded to 20,787 calls for service, transported 608 involuntary committees, and served thousands of criminal and civil processes.

Using patrol deputies to supplement court operations reduces the number of patrol members available to answer calls. This increases the patrol area in which other deputies have to cover as well as increases their response times to calls. For emergency calls, such as burglaries, armed robberies or domestics, deputies are forced to drive at greater speeds in order to decrease response times. Greater speeds increase not only the safety of the deputies but also all other motorists on the roadways.

Using the Criminal Division as well as the Narcotics Division to supplement court operations is just as taxing on their investigations as well. The Criminal Divisions spend a great amount of time conducting crime scene analysis, reviewing evidence, and interviewing victims and witnesses of various levels of crimes. Narcotics investigators concentrate on interviewing complainants of drug activity, making drug buys, and conducting mobile and stationary surveillance. All these duties performed by the Criminal and Narcotics Division are very tedious and time consuming. By using them to support court operations, their investigations take longer and often result in victims and witnesses misremembering or remembering less. It can also delay in taking a drug dealer or drugs off the street. All of this negatively impacts the residents of Beaufort County.

On December 9, 2024, a Court House Security Assessment was conducted by the North Carolina Sheriff's Association, at the request of Sheriff Hammonds, at no cost to the County. A copy of this assessment was provided to each County Commissioner. The security assessment covered 5 topics, 31 subtopics, and resulted in 72 recommendations for all the stakeholders that offers and operations within the courthouse.

Although many of the recommendations indirectly affect the Sheriff's Office, several recommendations directly address the number of personnel that should be utilized for court operations. Those recommendations can be found in the following sections:

Beaufort County Sheriff's Office  
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- Security Screening Procedures, page 20
  - The basement entrance to the Beaufort County Courthouse is currently manned with a minimum of two security guards but no deputy. People entering the courthouse through the basement can bypass the 1<sup>st</sup> floor by using the elevator. It is recommended that a Beaufort County deputy sheriff be stationed at this security screening checkpoint to provide a law enforcement presence.
  - The 1<sup>st</sup> floor entrance (main entrance) into the courthouse is currently manned with a minimum of two security guards. It is recommended that a Beaufort County deputy sheriff be stationed at this security screening checkpoint to provide a law enforcement presence. **The Sheriff's Office currently utilizes an off-duty deputy or a member of another division to occupy this position. This is not one of the 5 allocated bailiff positions.**
  
- Courtroom Staffing, page 27
  - It is recommended that a bailiff remain in the courtroom until it has been vacated and relocked. It is also recommended that a second bailiff be present in the courtroom when the judge takes the bench, and the court is called into session. That bailiff should remain in the courtroom until the judge leaves it. If an in-custody individual is brought into the courtroom, a third bailiff should be present. If a third deputy is not available, a detention officer may be used in the courtroom with the sole responsibility of managing the inmate. During most court proceedings, there are at least two bailiffs in the courtroom. However, when a transport needs to be conducted to either bring a detainee up or carry one down to the Detention Center, that transport is completed by the second bailiff.
  - It is recommended that one bailiff be present for magistrates' court and for official hearings held by the Clerk of Court if requested. Due to the lack of bailiffs, it is not possible to provide a deputy for magistrates' court.

Recognizing that these are only recommendations, they are sound suggestions founded in security practices that would increase the safety and security of all occupants in the courthouse. Based on the foundations listed above, the Beaufort County Sheriff's Office is requesting an expansion of three (3) Bailiff positions to assist with the security and operations of the courts. If approved, the 3 additional Bailiff positions will allow the Sheriff's Office to free up patrol deputies to respond to calls and serve criminal and civil papers. The Sheriff's Office will also be allowed to free up criminal and narcotic investigators to concentrate on investigative tasks, as well as reduce the amount of overtime funds spent on court operations.

Beaufort County Sheriff's Office  
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The estimated cost of the requested expansion is show in the table below:

<b>Service Expansion: Deputy Sheriff (Bailiff)</b>		
	<b>Estimated Cost/ (Savings)</b>	<b>X 3</b>
<b>Personnel</b>	\$ 76,294	\$ 228,882.00
<b>Operational</b>	\$ 4,700.00	\$ 14,100.00
<b>Capital Outlay</b>	\$ 52,000.00	\$ 156,000.00
<b>Total Expenditures</b>	\$ 132,994.00	\$ 398,982.00
<b>Revenue to offset Costs</b>	\$ -	\$ -
<b>Total Cost of Service Expansion</b>	\$ 132,994.00	\$ 398,982.00

Beaufort County Sheriff's Office  
**In God We Trust**

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# Request for Service Expansion

**Title of Service Expansion:** Employee Development Funding for EMS Providers

**Name of Department:** Office of Emergency Services

**Purpose and Justification:**

Since July 1<sup>st</sup>, 2024, Beaufort County's Office of Emergency Services has worked to fill nine (9) vacant positions. (Four (4) were the result of our expansion at Blounts Creek and five (5) more were the result of employee turnover.) Prior to February, we posted these positions eleven (11) different times resulting in one (1) application from a paramedic provider. These outcomes are reflective of our county's increasing inability to compete with neighboring EMS services for the recruitment of paramedic providers.

However, our county's EMS Division has found success recruiting and retaining lower-level providers, especially those who are local to our area. Unfortunately, these providers often work one or more part-time jobs to fulfill their financial responsibilities. Because of that, our providers are unable to commit the necessary time to complete courses to advance their level of care without enduring a financial hardship. As a result, the Office of Emergency Services is requesting funding to pilot an Employee Development Program that would allow us to pay employees for their attendance of class and clinical time. Class combinations include:

- EMT to Advanced EMT (6 Month Course): \$7,500
- EMT to Paramedic: (18 Month Course): \$30,000
- Advanced EMT to Paramedic (12 Month Course): \$20,000

Participation in this development initiative would be contingent on a prorated employment contract ranging from 1 to 3 years after the completion of the selected candidate's desired course to ensure a return on investment.

Beaufort County's EMS Division is requesting \$37,500 for the implementation of our Employee Development Program. These funds would allow for two (2) to three (3) EMT and / or Advanced EMT employees to advance their level of care without enduring financial hardships, resulting in the enhancement of our county's ability to provide paramedic EMS services.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$37,500	Additional Overtime for participating employees.
Operational		
Capital Outlay		
Total Expenditures	<b>\$37,500</b>	

<b>Revenue to offset Costs</b>		
<i>Total Cost of Service Expansion</i>	<b>\$37,500</b>	

# Request for Service Expansion

**Title of Service Expansion:** Additional EMS Personnel; Four (4) Fulltime Paramedics

**Name of Department:** Office of Emergency Services

**Purpose and Justification:**

Beaufort County EMS currently has four (4) Paramedic Transport Ambulances and one (1) Paramedic Shift Supervisor Quick Response Vehicle (QRV) utilizing 36 full-time EMS provider positions on a 24-hour on-duty / 72 hours off duty rotating shift schedule. This rotation allows for nine (9) employees per shift and requires each employee to work a minimum of 2,184 hours annually. (1,992 hours at their regular hourly rate and 192 hours at their overtime rate.)

Because each shift is minimally staffed with 9 people filling 9 working positions, the use of overtime and part-time employees is necessary to cover absences due to scheduled vacation leave, sick leave and / or vacant positions because of employee turnover. Our analysis of payroll and staffing records indicate that the frequency of these absences occur as follows:

**Approved Leave (Vacation / Sick / FMLA / Administrative Leave) from July 1<sup>st</sup>, 2024 – March 17<sup>th</sup>, 2025 (259 Calander Days)**

- 161 out of 259 calendar days with at least one (1) person on approved leave. (Vacation, Sick, Administrative.)
  - o 93 of these days had 1 provider on leave.
  - o 52 of these days had 2 providers on leave.
  - o 14 of these days had 3 providers on leave.
  - o 1 of these days had 4 providers on leave.

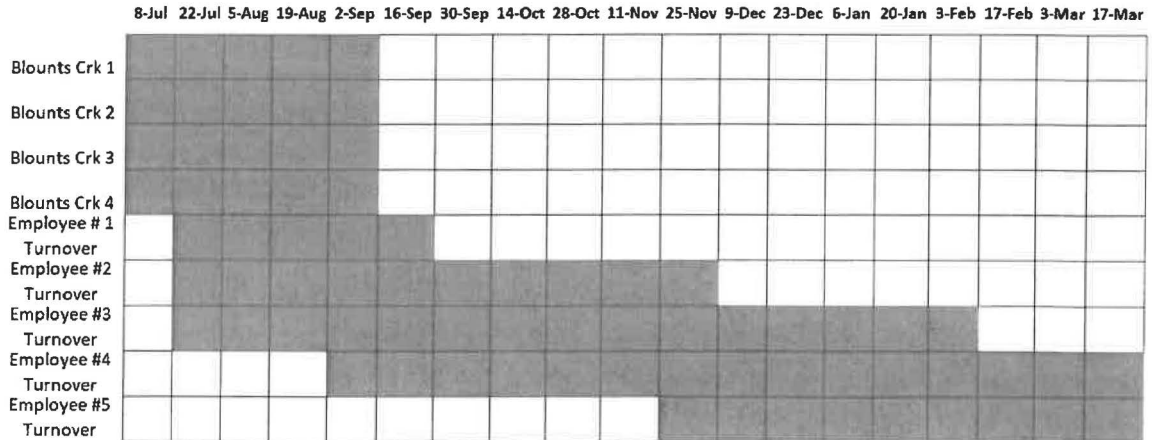
*\*Note: These absences are approved leave only and **do not** include vacant positions.\**

**Vacant Positions between July 1<sup>st</sup>, 2024 – March 17<sup>th</sup>, 2025. (259 Calander Days)**

- July 1<sup>st</sup> – September 2<sup>nd</sup>: 7 Vacant Positions Covered
- September 3<sup>rd</sup> – February 3<sup>rd</sup>: 3 Vacant Positions Covered
- February 4<sup>th</sup> – March 17<sup>th</sup>: 2 Vacant Positions Covered

FY25 Vacancy Graphic

*This graph accounts for PAF actionables only, and does not reflect 3,672 hours of Vacation / Sick Leave.*



As a result of these findings, Beaufort County Emergency Services is requesting approval to hire an additional four (4) full-time Paramedics. This would expand our EMS shift personnel from 38 to 42 employees and allow for one (1) additional employee per shift. Having an additional Paramedic on shift each day would enhance the efficiency and stability of our EMS operations and fiscal allocations.

In the rare instances in which a shift is fully staffed (no one on leave; no vacancies) this position would be used to staff an additional QRV or serve as a third person on our outlying / rural EMS transport trucks. (We anticipate having this employee as an “extra person” with no one on leave and no vacancies to occur less than 24 times in a year.)

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$326,452	The cost of four (4) full-time paramedic employees with benefits, scheduled OT and holiday pay.
Operational	\$3,645	-Uniform Allowances (\$611 per employee per year; \$2,445) -Additional Fuel & Vehicle Maintenance (\$1,200)
Capital Outlay	N/A	
Total Expenditures	<b>\$330,097</b>	

<b>Revenue to offset Costs</b>	\$194,000	Anticipated reduction in overtime expenditures. (161 Occurrences of Schedule Leave / 98 Occurrences of vacant positions)
<b>Total Cost of Service Expansion</b>	<b>\$136,097</b>	

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## Request for Service Expansion

**Title of Service Expansion:** Emergency Management Coordinator Reclassification

**Name of Department:** Office of Emergency Services

**Purpose and Justification:**

In 2023, Beaufort County engaged with the MAPS Group to finalize and implement a pay study for county employees. However, during this time, the Office of Emergency Services was utilizing the Emergency Management Coordinator's position as an interim Emergency Services Director following Director Hedgepeth's motorcycle accident. This staffing contingency created confusion with MAPS evaluators, as they interviewed Deputy Director Newkirk for both positions of Emergency Management Coordinator and Interim Emergency Services Director. (The interview of both positions was done at the same time and often went back and forth between the two positions during the conversation.)

While the pay study was implemented in July of 2023, the evaluation discrepancies related to the Emergency Management Coordinator position were not revealed until November of that year as we navigated the hiring process of our new Emergency Management Coordinator following the promotion of Chris Newkirk to Emergency Services Director.

Emergency Services staff began working with MAPS in April of 2024 to have this position re-examined with the hope of including any necessary changes in the FY25 budget process. However, MAPS did not complete their review prior to system expansion presentations in May of 2024.

MAPS' completed re-examination of this position has resulted in the recommendation that our Emergency Management Coordinator be reclassified from a Salary Grade 70 to a Salary Grade 74.

*(Note: The Office of Emergency Services is monitoring numerous developing changes to federal and state emergency management policies, functions and support. These changes will likely result in additional roles and responsibilities being tasked to local / municipal emergency management offices within the next 12 months, which may necessitate a review of additional expansions outside of our county's normal budgetary process.)*

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$7,163	
Operational		
Capital Outlay		
Total Expenditures	\$7,163	

<b>Revenue to offset Costs</b>		
<b><i>Total Cost of Service Expansion</i></b>	<b>\$7,163</b>	

Request for Service Expansion

**Title of Service Expansion:** Emergency Management Specialist - Reclassification

**Name of Department:** Office of Emergency Services

**Purpose and Justification:**

In 2023, Beaufort County engaged with the MAPS Group to finalize and implement a pay study for county employees. This process relied heavily on employee self-assessments and comparative analysis of like positions in other county / municipal governmental entities. However, Beaufort County’s Office of Emergency Services encompasses multiple disciplines of public safety and is not comparatively staffed in rank or functionality to other entities. As such, the original 2023 MAPS assessment failed to account for the roles and responsibilities of our Emergency Management Specialist, which included payroll, HR, purchasing / accounts, IT technical support and data analysis for our Emergency Management, EMS and Fire Marshall’s divisions.

Emergency Services staff began working with MAPS in April of 2024 to have these deficiencies re-examined with the hope of including any necessary changes in the FY25 budget process. However, MAPS did not complete their review prior system expansion presentations in May of 2024.

MAPS’ completed re-examination of this position has resulted in the recommendation that our Emergency Management Specialist be renamed to Emergency Services Specialist and reclassified from a Salary Grade 64 to a Salary Grade 66.

*(Note: The Office of Emergency Services is monitoring numerous developing changes to federal and state emergency management policies, functions and support. These changes will likely result in additional roles and responsibilities being tasked to local / municipal emergency management offices within the next 12 months, which may necessitate a review of additional expansions outside of our county’s normal budgetary process.)*

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$5,355	Additional Salary
Operational		
Capital Outlay		
Total Expenditures	\$5,355	

<b>Revenue to offset Costs</b>		
<b>Total Cost of Service Expansion</b>	<b>\$5,355</b>	

Request for Service Expansion

**Title of Service Expansion:** Animal Services Manager

**Name of Department:** Office of Emergency Services

**Purpose and Justification:**

Beaufort County’s Animal Services has operated with four (4) fulltime officers since 2007. As a result, numerous operational changes have occurred, including reduced community patrols and fewer adoption hours to ensure necessary work is completed each day.

A typical day at Animal Services now includes the utilization of four (4) full-time officers, two (2) part-time employees and a varying number of volunteer staff that spend each morning completing various pet care responsibilities and shelter cleaning / maintenance tasks. The afternoons are spent facilitating adoption appointments, with one (1), and sometimes two (2) officers completing investigations, community patrols and pick-ups.

The Office of Emergency Services is requesting the creation of an Animal Services Manager position within our Animal Services Division. This position would serve as the frontline supervisor for all operations with the Animal Shelter building, to include managing / scheduling part-time employees and volunteers, scheduling and coordinating vet / general care of the animals, coordinating with partnering rescue organizations and facilitating adoptions. This addition would aid in Animal Services’ ability to ensure that one (1) officer is actively completing investigations / community patrol / stray pick-ups throughout the full business day. (8a – 5p)

MAPS’ completed evaluation of this position has resulted in the recommendation that our Animal Services Manager position be classified as a Salary Grade 62.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$72,000	Salary and Benefits
Operational	\$3,500	Computer, Uniforms, In-service training / certifications.
Capital Outlay		
<b>Total Expenditures</b>	<b>\$75,500</b>	

<b>Revenue to offset Costs</b>		
<b>Total Cost of Service Expansion</b>	<b>\$75,500</b>	

Request for Service Expansion

**Title of Service Expansion:** Pamlico Pals

**Name of Department:** Outside Agency

**Purpose and Justification:** Agency has requested funding by amount indicated below.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	\$2,000	Agency has requested additional \$2,000 funding beyond current year level of \$2,000. Additional funding is to be used for increase in participants.
Capital Outlay		
Total Expenditures	\$2,000	

<b>Revenue to offset Costs</b>		
<b><i>Total Cost of Service Expansion</i></b>	\$2,000	

Request for Service Expansion

**Title of Service Expansion:** Bath Recreation Department

**Name of Department:** Outside Agency

**Purpose and Justification:** Agency has requested funding by amount indicated below.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational		
Capital Outlay	\$100,000	Agency has requested additional \$100,000 funding beyond normal funding of \$15,000. Funding will be used for field lighting project.
Total Expenditures	\$100,000	

<b>Revenue to offset Costs</b>		
<b>Total Cost of Service Expansion</b>	\$100,000	

# Beaufort County, North Carolina

## REQUEST FOR COUNTY FUNDING SUPPORT

*Budget Form 1*

Agency: Bath Recreation Department Amount Requested \$ 115,000

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024-25 Estimated Actual Expenses	FY 2025-26 Budget Request
<b>REVENUES:</b>				
Requested from Beaufort County	15000	15000	15000	115000
Federal	0	0	0	0
State	0	0	0	0
Cities/Towns	0	0	0	0
United Way	0	0	45.50	0
Other Counties excluding Beaufort County				
Other:	29045	25000	20000	30000
Donations/Fundraisers				
Fees/Dues	15168	15000	15000	15000
Sales	10421	10000	12000	10000
Miscellaneous	448	0	500	5000
Beginning Balance (Deficit)	36722	56000	53920	57000
TOTAL:	106804	131000	116465.50	232000
<b>EXPENSES:</b>	0	0	0	0
Salaries and Benefits				
Program Services	28460	25000	26000	25000
Contractual Services	0	0	3800	0
Commodities & Supplies	5869	5000	6800	5000
Fundraisers	5752	5000	4100	5000
Capital	10542	10000	21500	10000
Other	0			0
TOTAL:	50623	45000	62200	45000

Organizational Data

President: Daryl Norris 919-868-8656

Treasurer: Jessie Andre 732-610-8075

Other Officers: VP Allen Matthews (252)-908-1723, Secretary Lauren Keech (252)-809-9884

Completed by:  Date: 2/17/25  
(Signature)

Daryl Norris  
(Name)

President Phone: 919-868-8656  
(Title)

# Beaufort County, North Carolina

## PROGRAM PARTICIPANTS STATISTICS

*Budget Form 2*

Agency:  Bath Recreation Department

1. WHOM DO YOU SERVE?	Fiscal 2023-24 Last Yr Actual	Fiscal 2024-25 This Yr Estimated	Fiscal 2025-26 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> <b>TOTAL:</b>	~225	~225	~225
1a. Total continuing from previous fiscal year			
1b. Total new for the year			
1c. Total terminated during the year			
<b>2. RESIDENCE OF PARTICIPANTS TOTAL:</b>			
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
<b>3. AGE GROUP TOTAL:</b>			
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			
<b>4. INCOME OF PARTICIPANTS TOTAL:</b>			
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
<b>5. SEX TOTAL:</b>			
5a. Male	~125	~125	~125
5b. Female	~100	~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 2024 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 second annual Daddy-Daughter Dance and Bath hosted the Babe Ruth ENC District 6 All Star Softball Tournament. This year, 2025, these programs are expected to continue with similar expected registration for ball and the 3rd annual dance.

We continued to coordinate 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:

- new dirt placed on all 4 fields,
- new bases and plates for all 4 fields,
- repair and adjustment to the field lighting,
- additional grading and drainage for the fields,
- other minor facility improvements and repairs

This year's request again 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:

- purchase of new portable pitching mounds
- installation of additional gravel parking,
- installation of press boxes on the back two fields,
- installation of irrigation systems for the fields.

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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

This is the same request as last year as what was approved was not sufficient to carry out the project scope. If a lesser amount of funding is approved, the scope will need to be reduced to complete lights for less fields. Each field costs approximately \$40,000 independently with a savings by completing them all together.

Completed By:       Daryl Norris - President      

Printed Name & Position



3/25/2024

Signature & Date



Lighting Specialist: Charlie Dubeau  
 Email: charlie@ledlightingsupply.com  
 Phone: 617-340-5557

# Quote/Estimate

Estimate No. 45769  
 Date: 02/21/2024

**Bill To**

Contact:  
 Company: Bath School-NC  
 Address:

**Ship To**

Contact:  
 Company: Bath School-NC  
 Address:

Phone:  
 Email:

Shipping Terms	Shipping Lead Time	Payment Terms	Payment Type
FOB DRK	In Stock Ships in 2-3 Business Days	Full Payment Required	

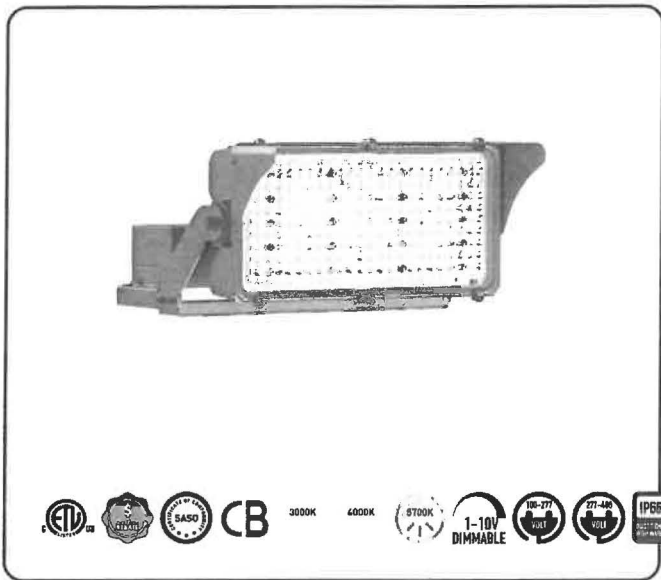
Qty	Item #	Description	Unit Price	Total
56	MLLG-LED-HPSL-400-57-60	400W IP66 LED Stadium/High Mast Fixture Black, 60,000 lumens, 5700K, 60-degree lens standard, 100-277VAC, Power Cord, Trunnion mount, and 5yr warranty. EPA: 1.15 Remote Driver Optional	\$525.00	\$29400.00
168	MLLG-LED-HPSL-45D	45D Optic for HPSL - [3pcs per 400W module] [5pcs per 600W module]	\$3.00	\$504.00
56	MLLG-LED-HPSL-VISOR	Visor for MLLG-LED-HPSL - 1 visor per module.	\$25.00	\$1400.00
56	MLLG-LED-HPSL-30FT-CORDKIT	30 Foot Remote Driver Mounting Cord with quick connects. Also includes an adjustable strap for the pole mounting of the driver box.	\$68.00	\$3808.00
1	Shipping and Handling	Please note all product must be inspected, all parts confirmed as received and any damage must be reported to LED Lighting Supply/DRK Enterprises within 7 days of receipt. After 7 days, LED Lighting Supply/DRK Enterprises is no longer responsible for damaged or missing product.	\$10.00	\$10.00
			Sub Total	\$35122.00
			Sales Tax	\$0.00
			Cash Price	\$35122.00

- \* Quote is valid for 30 days from date of quote.
- \* No refunds or cancellations on custom or special orders.
- \* Non-USA customers are responsible for all duties, taxes and shipping charges. Payment will be made in full before shipping unless alternative terms have been agreed to.
- \* Sales Tax will be added where applicable. If you have a Reseller or Tax Exempt Certificate, please email to your sales rep.
- \* All warranties are manufacturer warranties unless otherwise specified.

[www.ledlightingsupply.com](http://www.ledlightingsupply.com)

DRK Enterprises LLC DBA LED Lighting Supply - 1 Chestnut Street, Suite 4M, Nashua NH 03060

## 400 Watt LED Stadium Light | 60000 Lumens | 5700K | 100-277V



### Product Details

**SKU:** MLLG-LED-HPSL-400-57-60 **Web ID:** 2092

400 Watt high power flood light - sport light produces 60000 lumens at 150 lumens/watt replacing 1000 Watt Metal Halide. Aluminum lighting modules can be adjusted individually. All fixtures are equipped with a 0-10V dimmable driver and built-in 20KvA surge protection.

It comes with a 100V-277V or 277V-480V Optional LED Driver 3000K or 4000K or 5700K color temperatures and a 60 standard beam angle. This fixture has a Trunnion-style mount. The driver for the fixture can be mounted on the light bracket or remotely on or inside the pole. Visors and an optional precision aiming laser are also available.

They are Wet Location IP66 rated and High Impact IK08 rated and can operate in temperatures ranging from -22 F to 122 F.

Optional Configurations:

Beam Angles: 10 30 45 T3 (60 standard)

High Voltage: 277-480V (100-277V standard)

Color Temperature: 3000K & 4000K (5700K standard)

Precision Aiming Laser

Light Visor

### Product Specifications

<b>Watts:</b>	400	<b>Dimmable:</b>	0-10V
<b>Lumens:</b>	60000	<b>Beam Angle:</b>	60°(std), 10°, 30°, 45°, T3
<b>Lumens/Watt:</b>	150	<b>Optics:</b>	Polycarbonate Lens
<b>Replaces:</b>	1000 Watt Metal Halide	<b>Frequency:</b>	50/60 hz
<b>Color Temp:</b>	3000K   4000K   5700K	<b>Power Factor:</b>	.97
<b>CRI:</b>	80+	<b>Housing:</b>	Powder Coated Aluminum
<b>IP Rating:</b>	IP66	<b>Fixture Color:</b>	Black
<b>IK Rating:</b>	IK08	<b>Mounting:</b>	Trunnion
<b>Input Voltage:</b>	100V-277V   277V-480V Optional	<b>EPA Rating:</b>	1.15
<b>Surge Protection:</b>	10KV line-line, 20KV line-earth	<b>Dimensions:</b>	18.8 in W in X 11.2 in H X 7.3 in D
<b>Operating Temp:</b>	-22°F to +122°F	<b>Weight:</b>	Fixture body 14 lbs Driver Box 8 lbs
<b>Rated Life:</b>	200,000 (L70) hours	<b>Warranty:</b>	5 years

Product enhancements may result in specification changes without notice. Contact us for the latest information

Charles DuBeau, Lighting Specialist | 617-340-5557 | [charlie@ledlightingsupply.com](mailto:charlie@ledlightingsupply.com)

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# Bath School-NC | Outdoor: Baseball/Softball



**Charlie DuBeau**  
Lighting Specialist

📞 617-340-5557

✉ charlie@ledlightingsupply.com

🌐 ledlightingsupply.com

[Get A Lighting Plan Or Quote](#)



Rated 4.9/5 based on 300+ Trustpilot reviews

Date: 2/21/2024



DRK Enterprises LLC / LED Lighting Supply  
1 Chestnut Street, 4M  
Nashua, NH 03060  
(888) 423-3191  
[www.ledlightingsupply.com](http://www.ledlightingsupply.com)

This Lighting Plan Analysis ("Lighting Design") provided by the DRK Enterprises LLC / LED Lighting Supply ("DRK") represent an anticipated prediction of lighting system performance based upon design parameters and information supplied by others. These design parameters and information provided by others have not been field verified by DRK and therefore actual measured results may vary from the actual field conditions. DRK recommends that design parameters and other information be field verified to reduce variation. DRK neither warrants, either implied or stated with regard to actual measured light levels as compared to those illustrated by the Lighting Design. DRK neither warrants, either implied or stated, nor represents the appropriateness, completeness or suitability of the Lighting Design intent as compliant with any applicable regulatory code requirements with the exception of those specifically stated on drawings created and submitted by DRK. The Lighting design is issued, in whole or in part, as advisory documents for informational purposes and is not intended for construction nor as being part of a project's construction documentation package. Replacing fixtures in this lighting design with other fixtures voids the results provided within the lighting plan. This lighting plan represents the photometric output of the fixtures specified within this plan.

The bottom left of the lighting plan is position (x,y) of 0,0

For each fixture:

x represents the distance on the horizontal axis from this bottom left corner. The more right you go, the higher the number.

y represents the distance on the vertical axis from the bottom left corner. The higher you go, the larger the number. z represents mounting height, or the distance above the ground.

Tilt represents the angle down, towards the surface. Orientation is the angle relative to the mounting position.

Once a fixture is mounted on the pole at height z, the installer will rotate the fixture to a location on the field (orientation) and then tilt the fixture so the beam of light lights up a specific location on that field.

Ref No:

Luminaire Schedule						
Symbol	Qty	Label	Arrangement	LLF	Total Lamp Lumens	
	56	MLLG-AG-LED-IMF-400-5-TR-45D	Single	1.000	54612	
Luminaire Location Summary						
Label	X	Y	Z	Orient	Tilt	
MLLG-AG-LED-IMF-400-5-TR-45D	130	447	40	218.501	54.57	
MLLG-AG-LED-IMF-400-5-TR-45D	71.526	418.459	40	13.533	54.57	
MLLG-AG-LED-IMF-400-5-TR-45D	132	446	40	257.667	60.323	
MLLG-AG-LED-IMF-400-5-TR-45D	71.084	416.267	40	334.367	60.323	
MLLG-AG-LED-IMF-400-5-TR-45D	134	445	40	277.197	68.401	
MLLG-AG-LED-IMF-400-5-TR-45D	70.642	414.075	40	314.837	68.401	
MLLG-AG-LED-IMF-400-5-TR-45D	135.29	444.432	40	289.853	69.01	
MLLG-AG-LED-IMF-400-5-TR-45D	70.296	412.709	40	302.181	69.01	
MLLG-AG-LED-IMF-400-5-TR-45D	136.813	444.774	40	302.634	65.006	
MLLG-AG-LED-IMF-400-5-TR-45D	69.089	411.718	40	289.4	65.006	
MLLG-AG-LED-IMF-400-5-TR-45D	208.907	422.824	40	212.26	66.078	
MLLG-AG-LED-IMF-400-5-TR-45D	42.042	341.378	40	19.774	66.078	
MLLG-AG-LED-IMF-400-5-TR-45D	210.138	421.2	40	228.315	70.339	
MLLG-AG-LED-IMF-400-5-TR-45D	42.565	339.408	40	3.719	70.339	
MLLG-AG-LED-IMF-400-5-TR-45D	211.67	420.65	40	252.323	72.74	
MLLG-AG-LED-IMF-400-5-TR-45D	42.056	337.862	40	339.711	72.74	
MLLG-AG-LED-IMF-400-5-TR-45D	213.178	420.682	40	271.829	70.163	
MLLG-AG-LED-IMF-400-5-TR-45D	41.103	336.693	40	320.205	70.163	
MLLG-AG-LED-IMF-400-5-TR-45D	214.748	420.841	40	295.799	68.549	
MLLG-AG-LED-IMF-400-5-TR-45D	40.012	335.553	40	296.235	68.549	
MLLG-AG-LED-IMF-400-5-TR-45D	265.676	287.657	40	84.649	66.615	
MLLG-AG-LED-IMF-400-5-TR-45D	113.68	213.468	40	147.385	66.615	
MLLG-AG-LED-IMF-400-5-TR-45D	263.728	286.822	40	121.607	67.906	
MLLG-AG-LED-IMF-400-5-TR-45D	115.536	214.49	40	110.427	67.906	
MLLG-AG-LED-IMF-400-5-TR-45D	261.781	286.544	40	161.465	68.259	
MLLG-AG-LED-IMF-400-5-TR-45D	116.953	215.854	40	70.569	68.259	
MLLG-AG-LED-IMF-400-5-TR-45D	260.612	285.264	40	194.984	67.103	
MLLG-AG-LED-IMF-400-5-TR-45D	118.681	215.988	40	37.05	67.103	
MLLG-AG-LED-IMF-400-5-TR-45D	140.288	675.959	40	28.782	58.766	
MLLG-AG-LED-IMF-400-5-TR-45D	237.611	720.976	40	200.864	58.766	
MLLG-AG-LED-IMF-400-5-TR-45D	141.457	674.862	40	356.132	65.271	
MLLG-AG-LED-IMF-400-5-TR-45D	237.69	719.375	40	233.514	65.271	
MLLG-AG-LED-IMF-400-5-TR-45D	141.343	673.486	40	335.215	69.344	
MLLG-AG-LED-IMF-400-5-TR-45D	238.813	718.571	40	254.431	69.344	
MLLG-AG-LED-IMF-400-5-TR-45D	141.072	671.808	40	314.874	70.714	
MLLG-AG-LED-IMF-400-5-TR-45D	240.267	717.691	40	274.772	70.714	
MLLG-AG-LED-IMF-400-5-TR-45D	139.782	670.923	40	297.391	65.257	
MLLG-AG-LED-IMF-400-5-TR-45D	241.777	718.101	40	292.255	65.257	
MLLG-AG-LED-IMF-400-5-TR-45D	129.363	595.947	40	24.034	64.68	
MLLG-AG-LED-IMF-400-5-TR-45D	305.659	677.494	40	205.612	64.68	
MLLG-AG-LED-IMF-400-5-TR-45D	130.081	594.573	40	4.48	68.625	
MLLG-AG-LED-IMF-400-5-TR-45D	306.241	676.057	40	225.166	68.625	
MLLG-AG-LED-IMF-400-5-TR-45D	130.015	593.372	40	341.932	72.288	
MLLG-AG-LED-IMF-400-5-TR-45D	307.199	675.33	40	247.714	72.288	
MLLG-AG-LED-IMF-400-5-TR-45D	129.622	592.061	40	307.795	69.576	
MLLG-AG-LED-IMF-400-5-TR-45D	308.453	674.78	40	281.851	69.576	
MLLG-AG-LED-IMF-400-5-TR-45D	128.839	591.325	40	276.151	70.466	
MLLG-AG-LED-IMF-400-5-TR-45D	309.521	674.9	40	313.495	70.466	
MLLG-AG-LED-IMF-400-5-TR-45D	198.451	452.15	40	155.825	68.483	
MLLG-AG-LED-IMF-400-5-TR-45D	370.507	531.735	40	73.821	68.483	
MLLG-AG-LED-IMF-400-5-TR-45D	199.876	452.863	40	118.153	68.857	
MLLG-AG-LED-IMF-400-5-TR-45D	369.041	531.111	40	111.493	68.857	
MLLG-AG-LED-IMF-400-5-TR-45D	201.514	453.005	40	71.281	67.993	
MLLG-AG-LED-IMF-400-5-TR-45D	367.872	529.955	40	156.331	66.903	
MLLG-AG-LED-IMF-400-5-TR-45D	203.457	453.009	40	36.55	70.039	
MLLG-AG-LED-IMF-400-5-TR-45D	366.611	528.476	40	193.096	70.039	

Calculation Summary					
Label	Units	Avg	Max	Min	Avg/Min
Area	Fc	5.49	47.3	0.1	54.90
Left Bottom Infield	Fc	35.68	47.3	16.9	2.11
Left Bottom Outfield	Fc	18.16	28.3	6.1	2.98
Left Top Infield	Fc	29.57	35.2	20.0	1.48
Left Top Outfield	Fc	13.90	25.5	5.0	2.78

## LED LIGHTING SUPPLY

[View Product Page](#)

400 Watt LED Area Flood Light | 56000 Lumens | 5000K | 100V-277V or 277V-480V



**Product Details**  
SKU: MLLG-AG-LED-IMF-400-5(OPK)-TR-M Web ID: 1654

400 Watt flood light - sport light produces 56000 lumens at 140 lumens/watt. The high energy efficiency of these lights will provide significant energy savings compared to metal halide and halogen bulbs. This LED fixture is an ideal replacement for existing 1000 Watt Metal Halide lights when being energy efficient is a priority.


Aluminum lighting modules can be adjusted individually. All fixtures are equipped with a 1-10V dimmable driver and built-in 10kVA surge protection to enhance the durable construction of the unit. The perfect solution for outdoor projects such as perimeter security lighting parking lot lighting sports fields and other commercial lighting applications.

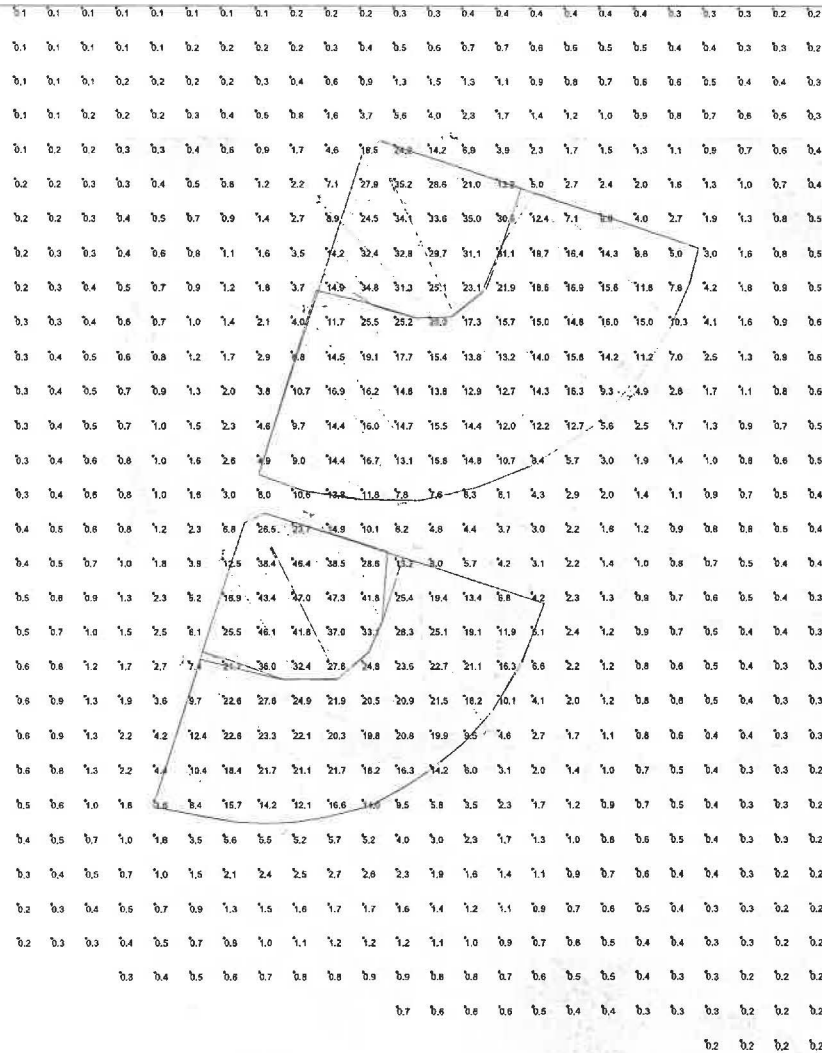
The fixtures come standard with a 100V-277V or 277V-480V LED Driver to power the LED chips and come available in 4000K or 5000K color temperature. 60 (std) 10 15 30 45 beam angle comes standard for ideal luminous flux. 10 15 30 45 40 100 beam angles are available. This fixture has several different mounting options including Slip Fitter or Trunion for near-universal mounting options for every area from building facades to parking lots.

These fixtures are wet location IP66 and High Impact IK08 Rated and can operate from -22 F to 113 F.

### Product Specifications

<b>Watts:</b>	400	<b>Dimmable:</b>	1-10V
<b>Lumens:</b>	56000	<b>Beam Angle:</b>	60°(std), 10°, 15°, 30°, 45°
<b>Lumens/Watt:</b>	140	<b>Optics:</b>	PolyCarbonate Optics and Tempered Glass Lens
<b>Replaces:</b>	1000 Watt Metal Halide	<b>Frequency:</b>	50/60 Hz
<b>Color Temp:</b>	4000K   5000K	<b>Housing:</b>	Powder Coated Aluminum
<b>CRI:</b>	70+	<b>Fixture Color:</b>	Gray
<b>IP Rating:</b>	IP66	<b>Mounting:</b>	Slip Fitter   Trunion
<b>IK Rating:</b>	IK08	<b>EPA Rating:</b>	1.89
<b>Input Voltage:</b>	100V-277V   277V-482V	<b>Dimensions:</b>	18.82 in x 10.63 in x 15.35 in
<b>Surge Protection:</b>	6KV line-line, 10KV line-earth	<b>Weight:</b>	24 lbs
<b>Operating Temp:</b>	-22°F to +113°F	<b>Warranty:</b>	5 years
<b>Rated Life:</b>	176,000 (L70) hours		


**617-340-5657**  
 charlie@ledlightingsupply.com  
 ledlightingsupply.com  
**Charlie DuBeau**  
 Lighting Specialist [Get A Lighting Plan Or Quote](#)



**Charlie DuBeau**  
Lighting Specialist

☎ 617-940-5557  
✉ [charlie@ledlightingsupply.com](mailto:charlie@ledlightingsupply.com)  
🌐 [ledlightingsupply.com](http://ledlightingsupply.com)  
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# Bath School-NC | Outdoor: Baseball/Softball



**Charlie DuBeau**  
Lighting Specialist

☎ 617-340-5557

✉ [charlie@ledlightingsupply.com](mailto:charlie@ledlightingsupply.com)

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Rated 4.9/5 based on 300+ Trustpilot reviews

Date: 2/21/2024



DRK Enterprises LLC / LED Lighting Supply  
1 Chestnut Street, 4M  
Nashua, NH 03060  
(888) 423-3191  
[www.ledlightingsupply.com](http://www.ledlightingsupply.com)

This Lighting Plan Analysis ("Lighting Design") provided by the DRK Enterprises LLC / LED Lighting Supply ("DRK") represent an anticipated prediction of lighting system performance based upon design parameters and information supplied by others. These design parameters and information provided by others have not been field verified by DRK and therefore actual measured results may vary from the actual field conditions. DRK recommends that design parameters and other information be field verified to reduce variation. DRK neither warranties, either implied or stated with regard to actual measured light levels as compared to those illustrated by the Lighting Design. DRK neither warranties, either implied or stated, nor represents the appropriateness, completeness or suitability of the Lighting Design intent as compliant with any applicable regulatory code requirements with the exception of those specifically stated on drawings created and submitted by DRK. The Lighting design is issued, in whole or in part, as advisory documents for informational purposes and is not intended for construction nor as being part of a project's construction documentation package. Replacing fixtures in this lighting design with other fixtures voids the results provided within the lighting plan. This lighting plan represents the photometric output of the fixtures specified within this plan.

The bottom left of the lighting plan is position (x,y) of 0,0

For each fixture:

x represents the distance on the horizontal axis from this bottom left corner. The more right you go, the higher the number.

y represents the distance on the vertical axis from the bottom left corner. The higher you go, the larger the number. z represents mounting height, or the distance above the ground.

Tilt represents the angle down, towards the surface. Orientation is the angle relative to the mounting position.

Once a fixture is mounted on the pole at height z, the installer will rotate the fixture to a location on the field (orientation) and then tilt the fixture so the beam of light lights up a specific location on that field.

Ref No:

Luminaire Schedule					
Symbol	Qty	Label	Arrangement	LLF	Total Lum. Lumens
	56	2092-MLLG-LED-HPSL-400-57-45	Single	1.000	58503
Luminaire Location Summary					
Label	X	Y	Z	Orient	Tilt
2092-MLLG-LED-HPSL-400-57-45	103	384	40	273.691	66.77
2092-MLLG-LED-HPSL-400-57-45	106	384	40	286.128	65.158
2092-MLLG-LED-HPSL-400-57-45	108	385	40	302.074	65.681
2092-MLLG-LED-HPSL-400-57-45	110	387	40	314.549	65.991
2092-MLLG-LED-HPSL-400-57-45	111	388	40	335.136	48.485
2092-MLLG-LED-HPSL-400-57-45	156	390	40	233.276	63.028
2092-MLLG-LED-HPSL-400-57-45	158	388	40	254.148	64.59
2092-MLLG-LED-HPSL-400-57-45	160	387	40	273.111	66.532
2092-MLLG-LED-HPSL-400-57-45	163	387	40	286.314	64.913
2092-MLLG-LED-HPSL-400-57-45	165	387	40	311.269	58.468
2092-MLLG-LED-HPSL-400-57-45	264	362	40	203.199	70.702
2092-MLLG-LED-HPSL-400-57-45	49.001	239.216	40	35.247	72.403
2092-MLLG-LED-HPSL-400-57-45	267	361	40	216.777	72.067
2092-MLLG-LED-HPSL-400-57-45	48.39	236.113	40	23.984	74.81
2092-MLLG-LED-HPSL-400-57-45	270	359	40	237.144	70.709
2092-MLLG-LED-HPSL-400-57-45	48.648	232.517	40	2.961	72.324
2092-MLLG-LED-HPSL-400-57-45	272	359	40	268.247	67.906
2092-MLLG-LED-HPSL-400-57-45	47.661	230.777	40	337.138	68.66
2092-MLLG-LED-HPSL-400-57-45	275	358	40	294.507	61.843
2092-MLLG-LED-HPSL-400-57-45	47.05	227.675	40	306.293	58.04
2092-MLLG-LED-HPSL-400-57-45	290	232	40	85.83	67.434
2092-MLLG-LED-HPSL-400-57-45	171.665	163.096	40	157.039	64.628
2092-MLLG-LED-HPSL-400-57-45	287	232	40	126.285	67.798
2092-MLLG-LED-HPSL-400-57-45	173.146	165.705	40	114.138	67.798
2092-MLLG-LED-HPSL-400-57-45	286	230	40	161.089	70.691
2092-MLLG-LED-HPSL-400-57-45	175.379	165.588	40	79.334	70.691
2092-MLLG-LED-HPSL-400-57-45	285	227	40	191.921	66.498
2092-MLLG-LED-HPSL-400-57-45	178.482	164.977	40	48.502	66.498
2092-MLLG-LED-HPSL-400-57-45	134	464	40	315	51.844
2092-MLLG-LED-HPSL-400-57-45	158.517	406.793	40	91.397	51.844
2092-MLLG-LED-HPSL-400-57-45	135	467	40	353.991	62.371
2092-MLLG-LED-HPSL-400-57-45	161.379	405.448	40	52.406	62.371
2092-MLLG-LED-HPSL-400-57-45	136	469	40	7.368	71.12
2092-MLLG-LED-HPSL-400-57-45	163.517	404.793	40	39.029	71.12
2092-MLLG-LED-HPSL-400-57-45	136	472	40	18.939	69.649
2092-MLLG-LED-HPSL-400-57-45	165.69	402.724	40	27.458	69.649
2092-MLLG-LED-HPSL-400-57-45	135	475	40	34.778	65.472
2092-MLLG-LED-HPSL-400-57-45	167.172	399.931	40	11.619	65.472
2092-MLLG-LED-HPSL-400-57-45	276	369	40	27.326	57.934
2092-MLLG-LED-HPSL-400-57-45	180.655	578.138	40	19.671	62.497
2092-MLLG-LED-HPSL-400-57-45	274	371	40	72.897	67.212
2092-MLLG-LED-HPSL-400-57-45	180.724	575.31	40	337.411	67.064
2092-MLLG-LED-HPSL-400-57-45	272	373	40	93.514	70.699
2092-MLLG-LED-HPSL-400-57-45	180.793	572.483	40	314.343	71.738
2092-MLLG-LED-HPSL-400-57-45	269	373	40	105.208	69.457
2092-MLLG-LED-HPSL-400-57-45	178.724	570.31	40	303.143	70.058
2092-MLLG-LED-HPSL-400-57-45	266	372	40	118.976	68.284
2092-MLLG-LED-HPSL-400-57-45	175.931	568.828	40	290.56	69.245
2092-MLLG-LED-HPSL-400-57-45	312	582	40	165.033	69.063
2092-MLLG-LED-HPSL-400-57-45	366.724	454.31	40	239.59	67.01
2092-MLLG-LED-HPSL-400-57-45	311	579	40	193.891	67.338
2092-MLLG-LED-HPSL-400-57-45	363.862	455.655	40	212.506	67.338
2092-MLLG-LED-HPSL-400-57-45	312	577	40	230.711	64.87
2092-MLLG-LED-HPSL-400-57-45	363.103	457.759	40	165.495	64.748
2092-MLLG-LED-HPSL-400-57-45	314	576	40	274.399	66.334
2092-MLLG-LED-HPSL-400-57-45	363.759	459.897	40	132.588	65.987



**Charlie DuBeau**  
Lighting Specialist

617-340-5557  
charlie@ledlightingsupply.com  
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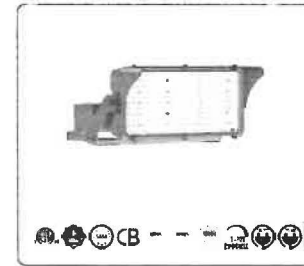
**LIGHTING SUPPLY** Rated 4.9/5 based on 300+ Trustpilot reviews

Calculation Summary						
Label	Units	Avg	Max	Min	Avg/Min	Max/Min
Area	Fc	12.36	58.0	0.5	24.72	116.00
Right Bottom Infield	Fc	34.64	58.0	13.1	2.64	4.43
Right Bottom Outfield	Fc	20.45	31.3	9.3	2.20	3.37
Right Top Infield	Fc	33.47	47.0	18.6	1.80	2.53
Right Top Outfield	Fc	22.00	30.8	8.5	2.59	3.62

## LED LIGHTING SUPPLY

[View Product Page](#)

400 Watt LED Stadium Light | 60000 Lumens | 5700K | 100-277V



### Product Details

SKU: MLLG-LED-HPSL-400-57-60 Web ID: 2092

400 Watt High Power Flood Light - sport light produces 60000 lumens at 150 lumens/foot including 1200 Watt Metal Halide. Aluminum lighting modules can be adjusted individually. All fixtures are equipped with a 0.10V dimmable driver and built in 20kV surge protection.

It comes with a 100V 277V or 277V 480V Optional LED Driver 1000K or 4000K or 5700K color temperatures and a 60 standard beam angle. This fixture has a Trunion style mount. The driver for the fixture can be mounted on the light bracket or remotely on or inside the pole. Visors and an optional precision aiming laser are also available.

They are Wet Location IP66 rated and High Impact IK08 rated and can operate in temperatures ranging from 22.1 to 122.1.

#### Optional Configurations:

Beam Angle: 10 30 45 75 60 standard)

High Voltage: 277 480V (100 277V standard)

Color Temperature: 3000K & 4000K (5700K standard)

Precision Aiming Laser

Light Visor

### Product Specifications

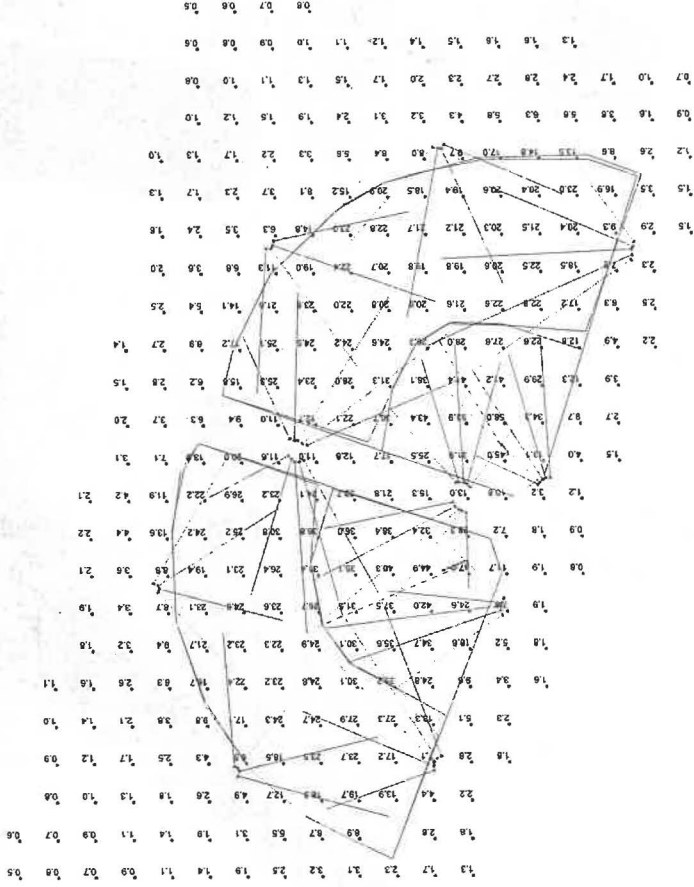
Watts:	400	Dimmable:	0-10V
Lumens:	60000	Beam Angle:	60° (with 100, 30°, 45°, 75°)
Lumens/Watt:	150	Optics:	Polycarbonate Lens
Replaces:	1000 Watt Metal Halide	Frequency:	50/60 Hz
Color Temp:	3000K, 4000K, 5700K	Power Factor:	0.97
CR:	90+	Housing:	Powder Coated Aluminum
IP Rating:	IP66	Fixture Color:	Black
IK Rating:	IK08	Mounting:	Trunion
Input Voltage:	100V 277V 480V Optional	EPA Rating:	1 A5
Surge Protection:	10kV surge and 20kV line surge	Dimensions:	12.8 in W x 11.2 in H x 7.3 in D
Operating Temp:	22.1 to 122.1	Weight:	14.5 lbs (with Driver) 8 lbs
Rated Life:	250,000 hours	Warranty:	5 years



Charlie Dubois  
Lighting Specialist

☎ 817-340-5557  
✉ charlie@ledlightingsupply.com  
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LED LIGHTING SUPPLY Rated 4.8/5 based on 300+ Trustpilot reviews



**Request for Service Expansion**

**Title of Service Expansion:** Belhaven Recreation

**Name of Department:** Outside Agency

**Purpose and Justification:** Agency has requested funding by amount indicated below.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational		
Capital Outlay	\$10,000	Agency has requested additional \$10,000 funding beyond normal level of \$15,000. Funding is to be used for batting cages and bleachers.
Total Expenditures	\$10,000	

<b>Revenue to offset Costs</b>		
<b><i>Total Cost of Service Expansion</i></b>	<i>\$10,000</i>	

**Beaufort County, North Carolina**  
**REQUEST FOR COUNTY FUNDING SUPPORT**

*Budget Form 1*

Agency: Town of Belhaven Rec. Dept.

Amount Requested \$ 25,000

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024-25 Estimated Actual Expenses	FY 2025-26 Budget Request
<b>REVENUES:</b>				
Requested from Beaufort County	15,000	15,000	0	15,000
Federal				
State				
Cities/Towns				
United Way				
Other Counties excluding Beaufort County				
Other:				
Donations/Fundraisers	4,000	4,000		4,000
Fees/Dues	12,000	18,000		12,000
Sales		9		
Miscellaneous				
Beginning Balance (Deficit)				
<b>TOTAL:</b>	31,000	37,000		31,000
<b>EXPENSES:</b>				
Salaries and Benefits	41,100	41,300	35,000	
Program Services				
Contractual Services	6,000	5,200	7,500	
Commodities & Supplies	35,900	20,500	27,000	
Fundraisers				
Capital	35,600			
Other	11,900	14,000	11,500	
<b>TOTAL:</b>	130,500	81,000	81,000	

Organizational Data

- President:
- Executive Director:
- Treasurer
- Other Officers:

Thomas Spruill - Athletic Director

Completed by:

Colby C. Nixon  
(Signature)

Date:

2/14/25

Colby C. Nixon  
(Name)

Finance Director  
(Title)

Phone:

252-943-3055

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

*Budget Form 2*

Agency: Town of Belhaven Rec Dept.

1. WHOM DO YOU SERVE?	Fiscal 2023-24 Last Yr Actual	Fiscal 2024-25 This Yr Estimated	Fiscal 2025-26 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> TOTAL:	280	256	271
1a. Total continuing from previous fiscal year	263	241	246
1b. Total new for the year	15	10	15
1c. Total terminated during the year	2	5	10
2. RESIDENCE OF PARTICIPANTS TOTAL:	280	256	271
2a. Washington	0	0	0
2b. Washington Park	0	0	0
2c. Chocowinity	1	1	1
2d. Bath	6	10	5
2e. Belhaven	218	210	220
2f. Aurora	0	0	0
2g. Pantego	30	20	25
2h. Pinetown	25	15	20
2i. Outside Beaufort County or Unknown	0	0	0
3. AGE GROUP TOTAL:	280	256	271
3a. Infants through 4 years of age	25	25	30
3b. 5 through 12 years of age	184	160	160
3c. 13 through 17 years of age	16	16	16
3d. 18 through 29 years of age	35	35	40
3e. 30 through 64 years of age	20	20	25
3f. 65 and over	0	0	0
3g. Not known or not applicable	0	0	0
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. Not known or not applicable	"	"	"
5. SEX TOTAL:	280	256	271
5a. Male	176	150	160
5b. Female	104	106	111
5c. Not recorded	0	0	0

**Beaufort County**  
**Request for County Appropriation**  
*Budget Form 3*

Agency: Belhaven Rec Dept

Contact Information: Thomas Spruill Rec Director

tspruill@townofbelhaven.com (252) 721-6105

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 Belhaven Rec dept is requesting the amount of 25,000

to purchase materials to build two new batting cages

which cost \$5,000 a piece for material and nets. We are

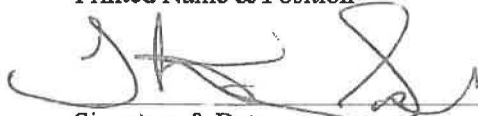
also requesting \$10,000 for another set of bleachers for

our softball and football fields. We are also asking

for \$1,500 for a new drag to help with field maintenance.

Thank you for your support and consideration for providing more opportunities for our youth.

Completed By: Thomas R. Spruill Rec Director  
Printed Name & Position

 2/14/25  
Signature & Date

Request for Service Expansion

**Title of Service Expansion:** City of Washington Recreation

**Name of Department:** Outside Agency

**Purpose and Justification:** Agency has requested funding by amount indicated below.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$1,309,654	The City has requested \$1,309,654 additional funding beyond current year level of \$20,000. Funding will be used for salaries to manage and maintain city facilities. Funding request is based on patron utilization of 60% of county residents.
UNING		
Capital Outlay		
Total Expenditures	\$1,309,654	

<b>Revenue to offset Costs</b>		
<b><i>Total Cost of Service Expansion</i></b>	<i>\$1,309,654</i>	

**Beaufort County, North Carolina**  
**REQUEST FOR COUNTY FUNDING SUPPORT**

*Budget Form 1*

Agency: City of Washington Recreation Facilities

Amount Requested \$ 1,329,654

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024-25 Estimated Actual Expenses	FY 2025-26 Budget Request
<b>REVENUES:</b>	25,000	25,000	25,000	<b>1,329,654</b>
Requested from Beaufort County				
Federal				
State				
Cities/Towns	1,782,299	999,156	990,923	<b>886,436</b>
United Way				
Other Counties excluding Beaufort County				
Other:				
Donations/Fundraisers				
Fees/Dues	48,000	54,167	62,400	<b>34,070</b>
Sales				
Miscellaneous				
Beginning Balance (Deficit)				
TOTAL:	1,855,299	1,078,323	1,078,323	<b>2,250,160</b>
<b>EXPENSES:</b>	764,264	408,428	408,428	<b>835,226</b>
Salaries and Benefits				
Program Services	46,585	25,149	25,149	<b>62,440</b>
Contractual Services	18,100	13,480	13,480	<b>18,100</b>
Commodities & Supplies	602,010	316,017	316,017	<b>729,594</b>
Fundraisers				
Capital	424,340	315,250	315,250	<b>604,800</b>
Other				
TOTAL:	1,855,299	1,078,323	1,078,323	<b>2,250,160</b>

Organizational Data

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

Completed by: Tammy Swindell  
 (Signature)

Date: 2-17-2025

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 2023-24 Last Yr Actual	Fiscal 2024-25 This Yr Estimated	Fiscal 2025-26 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			
	1175	1200	1275
2. RESIDENCE OF PARTICIPANTS TOTAL:			
2a. Washington (City)	475	480	510
2b. Washington (Non City)	700	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. Not 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: \$1,329,654

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 skate park, 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 60% County residents.

---

Completed By:

Tammy Swindell CFO  
Printed Name & Position

Tammy Swindell 2/17/25  
Signature & Date

Request for Service Expansion

**Title of Service Expansion:** Aurora Fossil Museum

**Name of Department:** Outside Agency

**Purpose and Justification:** Agency has requested funding by amount indicated below.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	\$16,000	Agency has requested additional \$16,000 funding beyond current year level of \$4,000. Additional funding is to be used for year-round security costs.
Capital Outlay		
Total Expenditures	\$16,000	

<b>Revenue to offset Costs</b>		
<b><i>Total Cost of Service Expansion</i></b>	<i>\$16,000</i>	

RECEIVED  
2/17/25

**Beaufort County, North Carolina**  
**REQUEST FOR COUNTY FUNDING SUPPORT**

*Budget Form 1*

Agency: Aurora Fossil Museum Foundation, Inc.

Amount Requested: \$20,000

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024-25 Estimated Actual Expenses	FY 2025-26 Budget Request
<b>REVENUES:</b>				
Requested from Beaufort County	\$4,000	\$4,000	\$4,000	<b>\$20,000</b>
Federal				
State	\$246,581.51	\$60,000	\$60,000	
Cities/Towns				
United Way				
Other Counties excluding Beaufort County				
Other:				
Donations/Fundraisers	\$158,533.73	\$147,000	\$160,000	
Fees/Dues				
Sales	\$220,557.55	\$242,000	\$260,000	
Miscellaneous	\$57,205.89	\$39,000	\$60,000	
Beginning Balance (Deficit)				
<b>TOTAL:</b>	<b>\$686,878.68</b>	<b>\$492,000</b>	<b>\$544,000</b>	
<b>EXPENSES:</b>				
Salaries and Benefits	\$166,343.69	\$297,000	\$250,000	
Program Services				
Contractual Services	\$33,044.50	\$13,700	\$20,000	
Commodities & Supplies	\$122,758.82	\$130,000	\$100,000	
Fundraisers	\$77,996.66		\$25,000	
Capital	\$28,998.14		\$20,000	
Other	\$179,370.47	\$51,300	\$129,000	
<b>TOTAL:</b>	<b>\$609,472.28</b>	<b>\$492,000</b>	<b>\$544,000</b>	

Organizational Data

Boar Chair: William "Bill" Cook  
 Board Vice-Chair: Candice Fuller  
 Board Secretary: Dr. Margaret Blome  
 Executive Director: Cynthia D. Crane

Completed by: *Cynthia D. Crane*  
 (Signature)

Date: February 16, 2025

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 2023-24 Last Yr Actual	Fiscal 2024-25 This Yr Estimated	Fiscal 2025-26 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> <b>TOTAL:</b>	97,712	102,000	110,000
1a. Total continuing from previous fiscal year			
1b. Total new for the year			
1c. Total terminated during the year			
<b>2. RESIDENCE OF PARTICIPANTS TOTAL:</b>			
2a. Washington			
2b. Washington Park			
2c. Chocowinity			
2d. Bath			
2e. Belhaven			
2f. Aurora			
2g. Pantego			
2h. Pinetown			
2i. Outside Beaufort County or Unknown			
<b>3. AGE GROUP TOTAL:</b>			
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			
<b>4. INCOME OF PARTICIPANTS TOTAL:</b>			
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			
<b>5. SEX TOTAL:</b>			
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: \$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 Aurora Fossil Museum Foundation, Inc., requests \$20,000 in county support to help with our year-round security costs. Annually, the Aurora Fossil Museum attracts tens of thousands of children and adults worldwide to visit Aurora and Beaufort County, North Carolina. Our consistent increase in popularity is primarily due to providing a safe, educational, and fun experience for all, and we cannot continue to provide that safe environment for our patrons without county support to assist with our security needs.

Currently, the Town of Aurora lacks the necessary security protocols to adequately protect the Aurora Fossil Museum and its properties. This puts the safety of our employees, volunteers, and visitors at risk. To help alleviate that, the Aurora Fossil Museum has installed numerous security mechanisms in and around our properties. However, we find it necessary to increase security measures during our peak nine-month season (March – November). The funds requested would help us do so.

In closing, we hope the Beaufort County Commissioners will consider the Aurora Fossil Museum's positive economic, tourism, and educational impacts as a Beaufort County asset and will support the museum's request by funding our proposal.

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

 , February 16, 2025  
Signature & Date

Request for Service Expansion

**Title of Service Expansion:** Washington Senior Center

**Name of Department:** Outside Agency

**Purpose and Justification:** Agency has requested funding by amount indicated below.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$344,922	Agency has requested \$344,922 additional funding beyond current year level of \$20,000. Funding will be used for salaries to manage and run programs at the Grace Martin Harwell Senior Center. Funding is based on patron utilization of 74% of county residents.
Operational		
Capital Outlay		
Total Expenditures	\$344,922	

<b>Revenue to offset Costs</b>		
<b>Total Cost of Service Expansion</b>	\$344,922	

**Beaufort County, North Carolina**  
**REQUEST FOR COUNTY FUNDING SUPPORT**

*Budget Form 1*

Agency: Senior Center

Amount Requested \$ 364,922

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024-25 Estimated Actual Expenses	FY 2025-26 Budget Request
<b>REVENUES:</b>	20,000	20,000	20,000	<b>364,922</b>
Requested from Beaufort County				
Federal				
State				
Cities/Towns	170,631	88,064	298,064	<b>128,217</b>
United Way				
Other Counties excluding Beaufort County				
Other:				
Donations/Fundraisers				
Fees/Dues	3,688	211,100	1,100	<b>1,646</b>
Sales				
Miscellaneous	48,193	11,093	11,093	
Beginning Balance (Deficit)				
<b>TOTAL:</b>	<b>242,512</b>	<b>330,257</b>	<b>330,257</b>	<b>494,785</b>
<b>EXPENSES:</b>	163,753	169,285	169,285	<b>180,916</b>
Salaries and Benefits				
Program Services	14,291	24,812	24,812	<b>18,949</b>
Contractual Services				
Commodities & Supplies	64,468	115,380	115,380	<b>73,140</b>
Fundraisers				
Capital		20,780	20,780	<b>221,780</b>
Other				
<b>TOTAL:</b>	<b>242,512</b>	<b>330,257</b>	<b>330,257</b>	<b>494,785</b>

Organizational Data

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

Completed by: Tammy Swindell  
 (Signature)

Date: 2-17-2025

Tammy Swindell

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 2023-24 Last Yr Actual	Fiscal 2024-25 This Yr Estimated	Fiscal 2026-26 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			
	1207	1723	1891
2. RESIDENCE OF PARTICIPANTS TOTAL:			
2a. Washington (City)	285	447	492
2b. Washington (Non City)	548	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. Not 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: \$364,922

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 74% County residents.

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Completed By:

Tammy Swindell, CFO  
Printed Name & Position

Tammy Swindell 2/17/25  
Signature & Date

Request for Service Expansion

**Title of Service Expansion:** BHM Library

**Name of Department:** Outside Agency

**Purpose and Justification:** Agency has requested funding by amount indicated below.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$3,250	Agency has requested \$3,250 additional funding beyond current year level of \$228,839. Funding will be used for 7% wage increase for library clerks.
Operational		
Capital Outlay		
Total Expenditures	\$3,250	

<b>Revenue to offset Costs</b>		
<b><i>Total Cost of Service Expansion</i></b>	\$3,250	



BHM REGIONAL  
LIBRARY

February 3, 2025

Brian Alligood  
Beaufort County Manager  
121 West 3<sup>rd</sup> Street  
Washington, NC 27889

Dear Manager Alligood,

I am writing behalf of the BHM Regional Library to request an appropriation from Beaufort County for the 2025-2026 fiscal year. This appropriation finances the operation of our four branch libraries within the county located in Aurora, Bath, Belhaven, and Washington. A share of this support also helps fund the regional expenses of IT staffing.

This year, I am requesting a 1.42% increase from the \$228,839 we received last year. The \$3,250 increase in funds will be used only for per hour pay increase for 7 clerk positions. The normal funding amount will continue to pay for staffing and personnel costs for two full-time and eleven part-time employees across our four Beaufort County branches. These funds also help pay for books, materials, internet and phone services, rent and building maintenance, equipment, supply purchases, and utilities.

I would like to thank Beaufort County and the Beaufort County Commissioners for their continued support of library services in our community. Enclosed is a copy of our proposed budget along with the required Forms 1-3. Additionally, I have added our fall newsletter to provide you a glimpse of your return on investment. Please contact me if you have any questions and I look forward to seeing you at an upcoming commissioner's meeting.

Sincerely,

*Paula Hopper*

Paula Hopper, Director  
BHM Regional Library System  
[phopper@bhmreglib.org](mailto:phopper@bhmreglib.org)  
252-946-6401 ext. 11

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

Agency: BHM Regional Library

Amount Requested: \$232,089

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024-25 Estimated Actual Expenses	FY 2025-26 Budget Request
<b>REVENUES:</b>				
Requested from Beaufort County	\$228,839	\$228,839	\$228,839	<b>\$232,089</b>
Federal	\$0	\$0	\$0	<b>\$0</b>
State	\$370,192	\$370,182	\$370,182	<b>\$369,843</b>
Cities/Towns	\$148,890	\$149,250	\$149,250	<b>\$151,100</b>
United Way	\$0	\$0	\$0	<b>\$0</b>
Other Counties excluding Beaufort County	\$160,045	\$160,042	\$160,042	<b>\$160,042</b>
Other:	\$14,151	\$0	\$0	<b>\$0</b>
Donations/Fundraisers				
Fees/Dues	\$15,379	\$7,000	\$7000	<b>\$7000</b>
Sales	\$0	\$0	\$0	<b>\$0</b>
Miscellaneous	\$31,304	\$0	\$0	<b>\$0</b>
Beginning Balance (Deficit)	\$0	\$0	\$0	<b>\$0</b>
<b>TOTAL:</b>	<b>\$967,800</b>	<b>\$915,313</b>	<b>\$915,313</b>	<b>\$920,413</b>
<b>EXPENSES:</b>				
Salaries and Benefits	\$604,813	\$717,908	\$717,908	<b>\$721,158</b>
Program Services	\$12,778	\$55,633	\$55,633	<b>\$55,000</b>
Contractual Services	\$20,646	\$20,646	\$20,646	<b>\$31,000</b>
Commodities & Supplies	\$75,855	\$25,000	\$25,000	<b>\$30,328</b>
Fundraisers	\$0	\$0	\$0	<b>\$0</b>
Capital	\$0	\$0	\$0	<b>\$0</b>
Other	\$48,354	\$96,126	\$96,126	<b>\$81,077</b>
<b>TOTAL:</b>	<b>\$955,115</b>	<b>\$915,313</b>	<b>\$915,313</b>	<b>\$918,563</b>

Organizational Data

President: Sudie Reason, BHM Board of Trustees Chairman  
 Executive Director: Paula Hopper, Regional Director  
 Treasurer: Amy Asby, Finance Director  
 Other Officers: Penny Sermons, BHM Board of Trustees Vice Chairman

Completed by: Paula Hopper  
 (Signature)

Date: February 6, 2025

Paula Hopper  
 (Name)

Regional 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? 2. Aurora, Bath, Belhaven, Washington Projected numbers based on Census Bureau, card issues, and program attendance	<b>Fiscal 2023-24 Last Yr Actual</b>	<b>Fiscal 2024-25 This Yr Estimated</b>	<b>Fiscal 2025-26 Next Yr Projected</b>
Unduplicated count of individuals served <i>(if family, please count individual members)</i> <b>TOTAL:</b>	30,975	31,075	31,218
1a. Total continuing from previous fiscal year	30,803	30,975	31,075
1b. Total new for the year	172	291	812
1c. Total terminated during the year	0	0	0
<b>TOTAL:</b>	30,803	30,975	31,218
2. RESIDENCE OF PARTICIPANTS <b>TOTAL:</b>			
2a. Washington	2,082	2094	2119
2b. Washington Park	In Washington	In Washington	In Washington
2c. Chocowinity	467	469	473
2d. Bath	629	632	634
2e. Belhaven	772	782	792
2f. Aurora	347	349	357
2g. Pantego	188	189	190
2h. Pinetown	257	258	259
2i. Outside Beaufort County or Unknown	26,233	26,380	18,620
<b>TOTAL:</b>	30,975	45,000	45,000
3. AGE GROUP <b>TOTAL:</b>			
3a. Infants through 4 years of age	Not available	Not available	Not available
3b. 5 through 12 years of age <i>(ages 0-17)</i>	1395	1729	1800
3c. 13 through 17 years of age	325		
3d. 18 through 29 years of age <i>(ages 18- )</i>	7,408	7449	7700
3e. 30 through 64 years of age	Included above		
3f. 65 and over	Included above	21,969	22,500
3g. Not known or not applicable	21,847		
4. INCOME OF PARTICIPANTS <b>TOTAL:</b>	Unknown Do not request patron income	Unknown Do not request patron income	Unknown Do not request patron income
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	30,975	31,075	31,218
5. SEX <b>TOTAL:</b>			
5a. Male	3,666	3,747	3747
5b. Female	6,489	6651	6651
5c. Not recorded	20,820	20,940	21,130

**Beaufort County**  
**Request for County Appropriation**  
*Budget Form 3*

Agency: BHM Regional Library  
This funding pays for internet, phone, utilities, and rent for our four branches  
Contact Information: Paula Hopper, Director  
158 N. Market Street  
Washington, NC 27889  
252-946-6401 ext. 11

Amount Requested: \$232,089

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.

This funding pays for computers, scanners, printers, scanning, Wi-Fi and other services we provide free to our communities.

---

.This funding purchases a variety of book, streaming media, and program resources for children and adult patrons.

---

This funding pays for staffing at all four of the branches.

---

This funding pays for internet, phone, utilities, and rent for our four branches.

---

The request for additional funding will be used solely for a 7% wage increase for our clerks.

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Completed By: Paula Hopper, Regional Director  
Printed Name & Position

Paula Hopper 2-6-25  
Signature & Date

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Request for Service Expansion

**Title of Service Expansion:** Hwy 17 Transportation Expansion

**Name of Department:** Outside Agency

**Purpose and Justification:** Agency has requested funding by amount indicated below.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	\$5,000	Agency has requested \$5,000 additional funding beyond current year level of \$20,000.
Capital Outlay		
Total Expenditures	\$5,000	

<b>Revenue to offset Costs</b>		
<b><i>Total Cost of Service Expansion</i></b>	<i>\$5,000</i>	



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 2023-24 Actual	FY 2024-25 Budget	FY 2024-25 Estimated Actual Expenses	FY 2025-26 Budget Request
<b>REVENUES:</b>				
Requested from Beaufort County	\$20,000.00	\$20,000.00	\$20,000.00	<b>\$25,000.00</b>
Federal				
State				
Cities/Towns	\$19,800.00	\$28,300.00	\$28,300.00	\$28,300.00
United Way EDC's, Other	\$2,000.00	\$2,000.00	\$2,000.00	\$3,000.00
Other Counties excluding Beaufort County	\$22,500.00	\$19,500.00	\$19,500.00	\$19,500.00
Other:				
Donations/Fundraisers				
Fees/Ducs				
Sales				
Miscellaneous				
Beginning Balance (Deficit)				
<b>TOTAL:</b>	<b>\$64,300.00</b>	<b>\$69,800.00</b>	<b>\$69,800.00</b>	<b>\$75,800.00</b>
<b>EXPENSES:</b>				
Salaries and Benefits	\$46,397.00	\$47,640.00	\$47,640.00	\$47,640.00
Program Services	\$5,323.00	\$7,020.00	\$7,020.00	\$7,020.00
Contractual Services	\$9,274.00	\$8,286.00	\$8,286.00	\$8,286.00
Commodities & Supplies	\$390.00	\$510.00	\$510.00	\$510.00
Fundraisers				
Capital				
Other (Misc. Expense)	\$3,600.00			
<b>TOTAL:</b>	<b>\$64,984.00</b>	<b>\$63,456.00</b>	<b>\$63,456.00</b>	<b>\$63,456.00</b>

Organizational Data

President: Kyle Smith  
 Executive Director: Marc Finlayson  
 Treasurer: Brian Alligood

Completed by: J. Marc Finlayson  
 (Signature)

Date: 2/17/25

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 2023-24 Last Yr Actual	Fiscal 2024-25 This Yr Estimated	Fiscal 2025-26 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> <b>TOTAL:</b>	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			
<b>2. RESIDENCE OF PARTICIPANTS TOTAL:</b>	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			
<b>3. AGE GROUP TOTAL:</b>	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			
<b>4. INCOME OF PARTICIPANTS TOTAL:</b>	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			
<b>5. SEX TOTAL:</b>	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 28

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.

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. We are advocating  
that the remaining segments between Vanceboro and Chocowinity are funded and programmed as soon as possible.

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

 2/17/25  
Signature & Date

Request for Service Expansion

**Title of Service Expansion:** Food Bank of the Albemarle

**Name of Department:** Outside Agency

**Purpose and Justification:** Agency has requested funding by amount indicated below.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	\$10,000	Agency has requested funding of \$10,000 to support Beaufort County based partners.
Capital Outlay		
Total Expenditures	\$10,000	

<b>Revenue to offset Costs</b>		
<b><i>Total Cost of Service Expansion</i></b>	<i>\$10,000</i>	

**Beaufort County, North Carolina**  
**REQUEST FOR COUNTY FUNDING SUPPORT**

*Budget Form 1*

Agency: Food Bank of the Albemarle

Amount Requested: \$10,000

	FY 2023-24 Actual	FY 2023-24 Budget	FY 2024-25 Estimated Actual Expenses	FY 2025-26 Budget Request
<b>REVENUES:</b>				
Requested from Beaufort County	0	5000	\$0	\$10,000*
Federal	386,650	386,650	55,870.80	
State	78,900	78,900	286,500.00	
Cities/Towns				
United Way	30,000	30,000		
Other Counties excluding Beaufort County	17,500	17,500	37,646.25	
Other:				
Donations/Fundraisers	227,431	227,431	293,762.54	
Fees/Dues	25,000	25,000	52,861.36	
Sales				
Miscellaneous				
Beginning Balance (Deficit)			226,822.56	
<b>TOTAL:</b>	<b>765,481</b>	<b>765,481</b>	<b>953,463.51</b>	
<b>EXPENSES:</b>				
Salaries and Benefits			142,745.31	
Program Services	327,806	327,806	400,820.78	
Contractual Services	18,000	18,000	28,399.57	
Commodities & Supplies	268,789	268,789	339,935.25	
Fundraisers	20,906	20,906	41,562.60	
Capital				
Other Depreciation	TBD	TBD	TBD	
<b>TOTAL:</b>	<b>765,481</b>	<b>765,481</b>	<b>953,463.51</b>	

\*The 2025-2026 budget is in development and will be shared after Board adoption in May 2025

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

*Budget Form 2*

Agency: Food Bank of the Albemarle

1. WHOM DO YOU SERVE?	Fiscal 2023-24 Last Yr Actual	Fiscal 2024-25 This Yr Estimated	Fiscal 2025-26 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> <b>TOTAL:</b>	42737	22952	45000
1a. Total continuing from previous fiscal year	NA		
1b. Total new for the year	2515		
1c. Total terminated during the year	NA		
<b>2. RESIDENCE OF PARTICIPANTS TOTAL:</b>	*		
2a. Washington			
2b. Washington Park			
2c. Chocowinity			
2d. Bath			
2e. Belhaven			
2f. Aurora			
2g. Pantego			
2h. Pinetown			
2i. Outside Beaufort County or Unknown			
<b>3. AGE GROUP TOTAL:</b>			
3a. Infants through 4 years of age	1978	948	
3b. 5 through 17 years of age	7452	4533	
3c. <del>13 through 17 years of age</del>			
3d. 18 through 64 years of age	18507	9763	
3e. <del>30 through 64 years of age</del>			
3f. 65 and over	12544	7350	
3g. Not known or not applicable			
<b>4. INCOME OF PARTICIPANTS TOTAL:</b>	*		
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			
<b>5. SEX TOTAL:</b>	*		
5a. Male			
5b. Female			
5c. Not recorded			

\*Our data collection is defined by pounds of food, number of meals and SNAP and CSFP eligible and is thus duplicated by the number of visits by families or individuals served and bound by confidentiality. We are leaning in to service insights for the future that will allow us provide your data requests as written.

**Beaufort County**  
**Request for County Appropriation**  
*Budget Form 3*

Agency: Food Bank of the Albemarle

Contact Information: Executive Director Liz Reasoner 252-312-7296

109 Tidewater Way, PO Box 1704 Elizabeth City, NC 27909

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.

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Do you know what Hunger looks like in Beaufort County? Food Bank of the Albemarle does. In a Feeding America Map the Meal Hunger Study, Beaufort County's population has a 15.7% food insecurity rate. That means 7040 people, including 2,210 children, are hungry on a daily basis in Beaufort County. These people are your neighbors and coworkers. They are children that sit beside your child or grandchild on the school bus, or in their classroom. They are senior elders who are in your places of worship or volunteering in your schools or community.

In the past year, Food Bank of the Albemarle provided 1,083,805 meals to our neighbors in Beaufort County. That's 1,300,566 pounds of food with a value of \$2,562,115.00, but even with these numbers, there is still a Meal Gap we need to close of 1,083,805 meals. We are asking you for your assistance with budgetary support at the \$10,000 level. That is less than \$1.50 per hungry person for the fiscal year. Based on our efficiency and historical data, we can say that for every dollar we receive 97% of all donations go directly to hunger relief programs.

These funds allow the Food Bank to support Beaufort County based partners to feed their neighbors, including Citizens on Southside Together, Community Assistance Rural Empowerment, Deeper Life Ministries, Eagles Wings, Macedonia Church of Christ, Martha's Project, Mother of Mercy, Salvation Army Beaufort, Smyrna Free Will Baptist, St. John's MBC, Union Grove Food Pantry, Word of Life Food Pantry, Mobile Food Pantries: Bath (Manna Ministries), Haw Branch, Snowden, First Church of Christ, Mt. Gilead Outreach Ministry, and the mobile food bank in Pantego.

Perhaps the most visible service in the Beaufort County is the direct assistance that we provide to residents through our partner agencies. With our rural delivery program, we have trucks on the road at

Request for Service Expansion

**Title of Service Expansion:** Citizens on Southside Together

**Name of Department:** Outside Agency

**Purpose and Justification:** Agency has requested funding by amount indicated below.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	\$7,000	Agency has requested \$7,000 additional funding beyond current year level of \$3,000. Funding will be used for a campaign to promote physical activity and fitness.
Capital Outlay		
Total Expenditures	\$7,000	

<b>Revenue to offset Costs</b>		
<b><i>Total Cost of Service Expansion</i></b>	\$7,000	

*Beaufort County, North Carolina*  
**REQUEST FOR COUNTY FUNDING SUPPORT**

*Budget Form 1*

**Agency: Citizen on Southside Together (COST)**

**Amount Requested \$10,000.00**

	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Budget</b>	<b>FY 2024-25 Estimated Actual Expenses</b>	<b>FY2025-26 Budget Request</b>
<b>REVENUES:</b>				
<b>Requested from Beaufort County</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$10,000.00</b>
<b>Federal</b>	<b>0</b>			
<b>State</b>	<b>0</b>			
<b>Cities/Towns</b>	<b>\$2,400.00</b>	<b>\$700.00</b>	<b>\$1,200.00</b>	<b>\$1,200.00</b>
<b>United Way</b>	<b>0</b>			
<b>Other Counties excluding Beaufort County</b>	<b>0</b>			
<b>Other:</b>	<b>\$5,500.00</b>	<b>\$2,500.00</b>	<b>\$5,500.00</b>	<b>\$6,000.00</b>
<b>Donations/Fundraisers</b>				
<b>Fees/Dues</b>	<b>\$ 2,600.00</b>	<b>\$700.00</b>	<b>\$1,300.00</b>	<b>\$3,000.00</b>
<b>Sales</b>				
<b>Miscellaneous</b>	<b>900.00</b>		<b>\$600.00</b>	<b>\$1,000.00</b>
<b>Beginning Balance (Deficit)</b>				
<b>TOTAL:</b>	<b>\$14,400.00</b>	<b>\$6,900.00</b>	<b>\$11,600.00</b>	<b>\$21,200.00</b>
<b>EXPENSES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Salaries and Benefits</b>				
<b>Program Services</b>	<b>\$ 1,600.00</b>	<b>\$1,600.00</b>	<b>\$1,100.00</b>	<b>\$1,800.00</b>
<b>Contractual Service</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commodities &amp; Supplies</b>	<b>\$ 1,500.00</b>	<b>\$650.00</b>	<b>\$600.00</b>	<b>\$2,000.00</b>
<b>Fundraisers</b>	<b>\$ 625.00</b>	<b>\$550.00</b>	<b>\$600.00</b>	<b>\$1,500.00</b>
<b>Capital</b>				
<b>Other Insurance/Telephone &amp; Utilities</b>	<b>\$3,800.00</b>	<b>\$4,000.00</b>	<b>\$3,600.00</b>	<b>\$6,472.00</b>
<b>TOTAL:</b>	<b>\$7,525.00</b>	<b>\$6,800.00</b>	<b>\$5,900.00</b>	<b>\$11,772.00</b>

**Organizational Data**

**President:**

**Executive Director: Charles Ellis Cannon**

**Treasurer: Cynthia Justice**

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

Completed by: Charles Cannon  
 (Signature)

Date: 02/16/2025 2-17-25

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 2023-24 Last Yr. Actual	Fiscal 2024-25 This Yr. Estimated	Fiscal 2025-26 Next Yr. Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> <b>TOTAL:</b>	800	1200	1250
1a. Total continuing from previous fiscal year	550	1100	1150
1b. Total new for the year	400	600	625
1c. Total terminated during the year	0	0	0
	250	350	350
<b>2. RESIDENCE OF PARTICIPANTS TOTAL:</b>			
2a. Washington	70	70	75
2b. Washington Park			
2c. Chocowinity	220	250	260
2d. Bath	25	50	55
2e. Belhaven	12	17	23
2f. Aurora	275	300	450
2g. Pantego	5	10	15
2h. Pinetown			
2i. Outside Beaufort County or Unknown	0	0	1
2j. Blounts Creek	72	75	85
2k. Edward	60	100	95
<b>TOTAL:</b>	761	761	1059
<b>3. AGE GROUP</b>			
3a. Infants through 4 years of age	15	20	20
3b. 5 through 12 years of age	70	70	134
3c. 13 through 17 years of age	15	20	135
3d. 18 through 29 years of age	10	15	125
3e. 30 through 64 years of age	10	55	295
3f. 65 and over	15	40	350
3g. Not known or not applicable			
	140	220	1059
<b>4. INCOME OF PARTICIPANTS TOTAL:</b>			
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. Not known or not applicable			
	132	135	1059
<b>5. SEX TOTAL:</b>			
5a. Male	54	65	384
5b. Female	78	70	675
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: \$10,000.00

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.

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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.

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Citizens on Southside Together are seeking funding to promote Physical Activity and Fitness. We are pleased to submit this project proposal for promoting activity and fitness. Our goal is to create a comprehensive program that encourages individuals to adopt an active lifestyle, improve their fitness level and enhance overall well-being. By Citizens on Southside addressing the rise of poor health choices we aim to empower individuals to put their physical health choices first.

Because of the Cannon Foundation funding we have a 30 X 40 building fully equipped with equipment for this project. We aim to implement an approach to promote physical activity and fitness among the citizens of Southside Beaufort County. The key components of the project will include: Campaign Awareness: We have developed and in the process of conducting an awareness campaign to educate Southside about the benefits of physical activities and the resources for maintaining fitness. Community Engagement: We have thirteen small communities on Southside Beaufort County, and we are organizing community events to make them aware of our Fitness & Wellness Center, in addition to contacting healthcare providers to help us create an environment that supports physical activity. The primary objective of this project is behavior changes. We will encourage individuals to adopt an active lifestyle which will lead to improved fitness levels and overall well-being.

Promoting physical activity is crucial to combating behavior and improving overall health. By implementing this project, we are confident that we can make a significant difference on the physical well-being of Southside Beaufort County. We seek your support and partnership again in making this project a success and creating a healthier community.

Completed By: Charles Cannon  
Printed Name & Position

Charles E. Cannon  
Signature & Date

Request for Service Expansion

**Title of Service Expansion:** Ruth's House

**Name of Department:** Outside Agency

**Purpose and Justification:** Agency has requested funding by amount indicated below.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	\$500	Agency has requested \$500 additional funding beyond current year level of \$2,500. Funding will be used for increased utility and maintenance costs.
Capital Outlay		
Total Expenditures	\$500	

<b>Revenue to offset Costs</b>		
<b><i>Total Cost of Service Expansion</i></b>	\$500	

**Beaufort County, North Carolina**  
**REQUEST FOR COUNTY FUNDING SUPPORT**

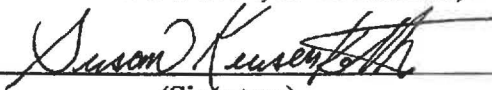
*Budget Form 1*

Agency: Ruth's House, Inc. \_\_\_\_\_ Amount Requested \$3,000 \_\_\_\_\_

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024-25 Estimated Actual Expenses	FY 2025-26 Budget Request
<b>REVENUES:</b>				
Requested from Beaufort County	2500	2500		<b>3000</b>
Federal	130,551.84	126,967.40		
State	96,715.82	96,256.71		
Cities/Towns				
United Way	8,259.40	5000		
Other Counties excluding Beaufort County				
Other:	26,498.46	22,200		
Donations/Fundraisers				
Fees/Dues				
Sales				
Miscellaneous	57,060.34	19000		
Beginning Balance (Deficit)				
TOTAL:	321,585.86	271,924.11		
	226,370.98	220,497.83	220,497.83	
<b>EXPENSES:</b>				
Salaries and Benefits				
Program Services	42,738.53	42,052	42,052	
Contractual Services	14,375	6825	6825	
Commodities & Supplies	36,283.78	27,239.11	27,239.11	
Fundraisers	324.14			
Capital				
Other				
TOTAL:	320,092.43	296,613.94	296,613.94	

Organizational Data

President: Tina Jordan  
Executive Director: Susan Keusenkothen  
Treasurer: Rachel Sullivan  
Other Officers: Pastor Daris Scott, Attila Nemeecz, Marie Sarratt

Completed by:   
(Signature)

Date: 2/5/25

\_\_\_ Susan Keusenkothen \_\_\_\_\_  
(Name)

\_\_\_ Executive Director \_\_\_\_\_  
(Title)

Phone: \_\_\_(252) 940-0007

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

*Budget Form 2*

Agency: Ruth's House, Inc.

1. WHOM DO YOU SERVE?	Fiscal 2023-24 Last Yr Actual	Fiscal 2024-25 This Yr Estimated	Fiscal 2025-26 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> <b>TOTAL:</b>	215	300	330
1a. Total continuing from previous fiscal year	115	105	150
1b. Total new for the year	163	195	203
1c. Total terminated during the year	150	250	275
<b>TOTAL:</b>	163	195	203
2. RESIDENCE OF PARTICIPANTS <b>TOTAL:</b>			
2a. Washington	59	80	94
2b. Washington Park			
2c. Chocowinity	6	18	20
2d. Bath	1	5	2
2e. Belhaven	1	8	3
2f. Aurora	3	3	5
2g. Pantego	1	3	5
2h. Pinetown	3	3	8
2i. Outside Beaufort County or Unknown	89	75	66
<b>TOTAL:</b>	163	195	203
3. AGE GROUP <b>TOTAL:</b>			
3a. Infants through 4 years of age	4	3	5
3b. 5 through 12 years of age	5	12	10
3c. 13 through 17 years of age	3	8	4
3d. 18 through 29 years of age	17	20	22
3e. 30 through 64 years of age	65	90	82
3f. 65 and over	8	15	18
3g. Not known or not applicable	61	47	62
<b>TOTAL:</b>	163	195	203
4. INCOME OF PARTICIPANTS <b>TOTAL:</b>			
4a. Below official poverty level (\$12,000)	44	60	75
4b. At or near poverty level		30	30
4c. Middle income (\$30,000)			
4d. Upper income (\$60,000)			
4e. Not known or not applicable	119	105	98
<b>TOTAL:</b>	163	195	203
5. SEX <b>TOTAL:</b>			
5a. Male	12	30	23
5b. Female	128	165	180
5c. Not recorded	23	0	0

**Beaufort County**  
**Request for County Appropriation**  
*Budget Form 3*

Agency:     Ruth's House, Inc.    

Contact Information:     Susan Keusenkothen    

    susank@ruths-house.org    

Amount Requested:     \$3,000    

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.

Ruth's House is seeking funding assistance to help support our emergency shelter for victims of domestic violence in Beaufort County. Our shelter has been at capacity thus far in the fiscal year. A full shelter increases utility costs and the need for general maintenance. We would use funding from Beaufort County to help with utilities and plumbing, electrical, and/or simple structural repairs. We expect our federal grants to continue to decrease next year, and we need to find more support at home, in our community.

Ruth's House is committed to providing emergency services to all victims of domestic violence in our county. In addition to shelter, we offer a 24-hour crisis hotline, crisis counseling, safety planning, and court advocacy. We support our clients with case management plans and guidance in obtaining employment and housing. Our services allow our clients to begin to heal from the physical, psychological, verbal, and financial abuse they suffer at the hands of people who are supposed to care for them. We believe that strong, healthy families contribute to our community, and we believe in a strong community. Funding support from Beaufort County will help us maintain our emergency shelter and provide the support families need to find safety and success.

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Completed By:     Susan Keusenkothen, Executive Director      
Printed Name & Position

    Susan Keusenkothen         2/5/25      
Signature & Date

Request for Service Expansion

**Title of Service Expansion:** NC Estuarium

**Name of Department:** Outside Agency

**Purpose and Justification:** Agency has requested funding by amount indicated below.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational		
Capital Outlay	\$15,000	Agency has requested additional \$15,000 funding beyond current year level of \$15,000. This request for an additional \$15,000 from the county relates to our having recently secured a \$100,000 challenge grant from the Eddie and Jo Allison Smith foundation for the seafood school. This grant requires us to raise \$100,000 in matching funds from the community in order to receive the award.
Total Expenditures	\$15,000	

<b>Revenue to offset Costs</b>		
<b><i>Total Cost of Service Expansion</i></b>	<i>\$15,000</i>	

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

Agency: North Carolina Estuarium      Amount Requested 30,000.00

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024-25 Estimated Actual Expenses	FY 2025-26 Budget Request
<b>REVENUES:</b>	15,000	65,000	15,000	30,000
Requested from Beaufort County				
Federal				
State	310,000	60,000	60,000	60,000
Cities/Towns	12,960	12,960	12,960	30,000
United Way				
Other Counties excluding Beaufort County				
Other:				
Donations/Fundraisers	119,515	250,000	450,000	150,000
Fees/Dues	60,016	55,000	55,000	65,000
Sales	38,573	37,000	37,000	45,000
Miscellaneous				
Beginning Balance (Deficit)		198,031	208,031	222,991
TOTAL:	556,064	677,991	837,991	602,991
<b>EXPENSES:</b>				
Salaries and Benefits	151,805	150,000	150,000	150,000
Program Services	4,838	5,000	5,000	6,000
Contractual Services	41,460	40,000	20,000	10,000
Commodities & Supplies	99,930	100,000	100,000	100,000
Fundraisers				
Capital (*see note below)	50,000	300,000	340,000	340,000
Other				
TOTAL:	348,033	595,000	615,000	606,000

*\* We were awarded a \$250,000 grant from the State in FY24 specifically for our new Seafood school. We did not receive those funds until March 2024, thus only limited spending occurred in FY24. The remainder is being expended through FY25 and into FY26. In FY25 an FY26 we are also raising additional funds for the Seafood School through other sources. The receipt and expenditure of all Seafood School funds are apportioned across FY25 and FY26 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  
 (Signature)  
Tom Stroud  
 (Name)  
Estuarium Director  
 (Title)

Date: 2/14/2025  
 Phone: 252-948-0000

**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 2024 Last Yr Actual	Calendar 2025 Estimated	Calendar 2026 Projected
Unduplicated count of individuals served ( <i>if family, please count individual members</i> ) TOTAL:	16,182	17,000	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	1,909	2,000	3,000
2b. Other Beaufort County	549	700	1,400
2c. Other NC Counties	9,963	10,000	10,200
2d. Other US States	3,600	4,000	4,200
2e. Foreign	161	300	200
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. Nor 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: Tom Stroud – tmstroud@embarqmail.com

Amount Requested: \$30,000.00

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.

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**\$15,000.00 Recurring Operating Appropriation - Repair of Estuarium 650 Gallon Fish Tank**

We have received a quote of **\$14,500** from STOCKS & TAYLOR Construction Co. to make support/infrastructure repairs and raise the stanchion height for our 650-gallon aquarium. It is critical for us to undertake this project as the tank's current support stanchion has become rusted and potentially unstable due to 27+ years of salt water exposure.

The quote covers the following scope of work:

- Secure exhibit work area with temporary protection to include plastic zip wall and carpet shield.
- Remove existing drywall and trim around tank to expose framing.
- Shore existing tank and remove existing steel frame.
- Raise metal stud framed opening to 32" above finished floor.
- Construct and install new tube steel frame to match existing structural design of frame. Prime paint the steel frame.
- Repair damaged metal stud framing and re-frame opening height.
- Install new moisture resistant drywall around opening, tape, sand, and finish.
- Install new wood trim.
- Prime paint drywall. (Finish painting done by Estuarium staff).
- Necessary supervision and cleanup of work.

We will have additional out-of-contract costs of at least \$500 associated with reworked plumbing, specialized tank décor, and essential habitat implements.

**\$15,000.00 One-Time Request – NC Estuarium Seafood School**

We are now actively engaged in the development of the NC Estuarium Seafood School. After receiving a planning grant from Nutrien in 2023 the Estuarium staff and consultant developed the concept of a Seafood School based on essential fisheries of North Carolina's estuarine ecosystems.

With the support of Representative Keith Kidwell, the project was awarded a \$250,000 grant from the State of North Carolina in the FY2024/25 Budget.

Agency: North Carolina Estuarium

These funds have allowed us to complete the architectural drawings for the necessary renovations of the building and to contract for exhibit design development. We anticipate building retrofit work to begin in March 2025 and exhibit installation to begin this summer.

Our request for an **additional \$15,000** from the County relates to our having recently secured a **\$100,000 challenge grant** from the *Eddie and Jo Allison Smith Foundation* for the Seafood School. This grant requires us to raise \$100,000 in matching funds from the community in order to receive the award from Smith. We are currently in pursuit of those matching funds, and are asking Beaufort County to join as a match partner for the Seafood School since it was such a strong supporter of the Estuarium's original fund drive over 30 years ago.

We thank County leaders for their long recognition of the Estuarium's vital role in the local tourism economy and in helping the public recognize the benefit of clean and productive waterways throughout Beaufort County and the region.

Completed By:

Tom Stroud Estuarium Director  
Printed Name & Position

Tom Stroud 2/14/2025  
Signature & Date

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Request for Service Expansion

**Title of Service Expansion:** Pantego Academy Historical Museum

**Name of Department:** Outside Agency

**Purpose and Justification:** Agency has requested funding by amount indicated below.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational		
Capital Outlay	\$8,500	Agency has requested additional \$8,500 funding beyond current year level of \$1,500. Funding will be used to paint the outside of building on the back and sides.
Total Expenditures	\$8,500	

<b>Revenue to offset Costs</b>		
<b><i>Total Cost of Service Expansion</i></b>	<i>\$8,500</i>	

**Beaufort County, North Carolina**  
**REQUEST FOR COUNTY FUNDING SUPPORT**

*Budget Form 1*

Agency: Partey Academy Historical Museum <sup>Inc</sup> Amount Requested \$ 10,000.00

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024-25 Estimated Actual Expenses	FY 2025-26 Budget Request
<b>REVENUES:</b>				
Requested from Beaufort County	\$1,500.00			
Federal	—			
State	—			
Cities/Towns	—			
United Way	—			
Other Counties excluding Beaufort County	—			
Other:				
Donations/Fundraisers	\$8,875	\$9,000.00		
Fees/Dues	\$920	1,000.00		
Sales	\$301	300.00		
Miscellaneous	\$5100	10000.00		
Beginning Balance (Deficit)				
<b>TOTAL:</b>	\$16,696	20,300.00		\$10,000.00
<b>EXPENSES:</b>				
Salaries and Benefits	—			
Program Services	—			
Contractual Services	\$12,350.00	\$3000.00	\$3,000.00	
Commodities & Supplies	\$759.44	900.00	\$850.00	
Fundraisers	—			
Capital Utilities	\$2830.67	3,000.00	\$3,000.00	
Other Painting & Maintenance	13,643.63	17,000.00	12,000.00	
<b>TOTAL:</b>	\$19583.74	19,800.00	19,850.00	

Organizational Data

President: Dianne Bowen  
 Executive Director: Chester Smith  
 Treasurer: Martha Baynor  
 Other Officers: Wanda Ruark, Phroene Allen

Completed by: Martha S. Baynor Date: 2-12-25  
 (Signature)

Martha S. Baynor  
 (Name)

Treasurer  
 (Title)

Phone: 252-943-2034  
252-944-3241 cell

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

*Budget Form 2*

Agency: Pantego Academy Museum

1. WHOM DO YOU SERVE?	Fiscal 2023-24 Last Yr Actual	Fiscal 2024-25 This Yr Estimated	Fiscal 2025-26 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> <b>TOTAL:</b>	<i>Entire County and state &amp; surrounding area</i>		
1a. Total continuing from previous fiscal year			
1b. Total new for the year			
1c. Total terminated during the year			
<b>2. RESIDENCE OF PARTICIPANTS TOTAL:</b>			
2a. Washington	✓	✓	✓
2b. Washington Park	✓	✓	✓
2c. Chocowinity	✓	✓	✓
2d. Bath	✓	✓	✓
2e. Belhaven	✓	✓	✓
2f. Aurora	✓	✓	✓
2g. Pantego	✓	✓	✓
2h. Pinetown	✓	✓	✓
2i. Outside Beaufort County or Unknown	✓	✓	✓
<b>3. AGE GROUP TOTAL:</b>			
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	✓	✓	✓
<b>4. INCOME OF PARTICIPANTS TOTAL:</b>			
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			✓
<b>5. SEX TOTAL:</b>			
5a. Male			
5b. Female			
5c. Not recorded			✓

**Beaufort County**  
**Request for County Appropriation**  
*Budget Form 3*

Agency: Pantege Academy Historical Museum

Contact Information: Martha S. Baynor

975 Daw Road, Pantege, NC 27860

Amount Requested: \$10,000.00

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.

See attached sheet

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

Martha S. Baynor 2-12-25  
Signature & Date

Pantego Academy Historical Museum Association, Inc.

46 Academy Street

Pantego, North Carolina 27860

To Whom It May Concern:

Pantego Museum sits off US Highway 264 in Pantego. It is our only tourist attraction. It is right on the way to our Outer Banks. Our sign out front brings in a lot of visitors to see our Museum. We have people from Raleigh, Durham, Virginia Beach and etc. We also have school groups to come and tour our history Museum. We also have the Pantego Jail, that children especially like, on location. There is also a lumber man's office building, that shows how the trees used to be cut by hand.

The Academy was established 1874 when a group of men got together and decided that our children needed an education. It was the first male and female school in North Carolina. We try to portray how people lived in the late 1800s and early 1900s as well as the history of the school.

Our building is getting older and requires a lot of up keep. We think it is well worth the help of Beaufort County to keep this one-of-a-kind building and museum open. The building is the only one in existance with a horse shoe staircase that we can find.

Last fall, we were infested with little sacs all over the front of the building. With much research, we found out from NC State University they were spiders. Having it sprayed did not take care of the problem. We had to have it pressure washed, and that took the paint off, which meant we had to have it painted. But because of the price it was going to cost us, we only had the front painted.

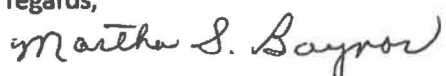
We are asking for the Board of Commissioners to consider helping us paint the rest of the building. That is three sides. One side is black with mold. We need to take care of this as soon as possible.

Our working group is small and we give of our time freely, for the love of the school and also the love of history and what we can do for our community and state by sharing the history of the area. The history that we portray can not be shared any other way.

We would like to use the allocation that you will so graciously give us to go on painting the rest of the building. Please find it in your hearts to help us as much as we ask for.

Thanking you in advance for your kind generosity.

Best regards,



Martha S. Baynor, Treasurer

Pantego Academy Historical Museum Association, Inc.

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Request for Service Expansion

**Title of Service Expansion:** Greene Lamp Community Action

**Name of Department:** Outside Agency

**Purpose and Justification:** Agency has requested funding by amount indicated below.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	\$10,000	Agency has requested additional \$10,000 funding beyond current year level of \$15,000. Additional funding is to be used to provide additional families in Beaufort county resources such as utilities, food, and homelessness prevention.
Capital Outlay		
Total Expenditures	\$10,000	

<b>Revenue to offset Costs</b>		
<b><i>Total Cost of Service Expansion</i></b>	<i>\$10,000</i>	

**Beaufort County, North Carolina**  
**REQUEST FOR COUNTY FUNDING SUPPORT**

*Budget Form 1*

Agency: Greene Lamp Community Action

Amount Requested \$25,000

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024-25 Estimated Actual Expenses	FY 2025-26 Budget Request
<b>REVENUES:</b>	25,000	15,000	15,000	<b>25,000</b>
Requested from Beaufort County				
Federal	53,000	83,500	62,128	
State	142,627	129,213	129,213	
Cities/Towns				
United Way	2514	2,958	2,958	
Other Counties excluding Beaufort County	9,062,929	8,925,630	9,109,173	
Other:	12,400	15,000	10,000	
Donations/Fundraisers				
Fees/Dues				
Sales				
Miscellaneous				
Beginning Balance (Deficit)				
<b>TOTAL:</b>	<b>9,298,470</b>	<b>9,171,301</b>	<b>9,171,301</b>	<b>25,000</b>
<b>EXPENSES:</b>	5,031,881	5,014,884	5,014,884	
Salaries and Benefits				
Program Services	963,459	1,180,370	1,180,370	
Contractual Services	1,171,243	881,443	881,443	
Commodities & Supplies	183,353	187,507	187,507	
Fundraisers	0	0	0	
Capital	265,038	35,340	35,340	
Other	1,714,218	1,871,575	1,871,575	
<b>TOTAL:</b>	<b>9,329,192</b>	<b>9,171,301</b>	<b>9,171,301</b>	

**Organizational Data**

President: Angela C Ellis  
Executive Director: Angela M Bates  
Treasurer: Bennie Heath  
Other Officers: Linda Rouse Sutton, Vice President  
Dina Smith, 2<sup>nd</sup> Vice President  
Secretary, Dr. Jerry Langley

Completed by: \_\_\_\_\_

Date: 02/15/2025

(Signature)

Angela M Bates

(Name)

Executive Director

(Title)

Phone: 252-523-7770, ext 110

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

*Budget Form 2*

Agency: Greene Lamp Community Action

1. WHOM DO YOU SERVE?	Fiscal 2023-24 Last Yr Actual	Fiscal 2024-25 This Yr Estimated	Fiscal 2025-26 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> <b>TOTAL:</b>	57	63	75
1a. Total continuing from previous fiscal year	0	0	0
1b. Total new for the year	57	63	75
1c. Total terminated during the year	57	63	75
<b>2. RESIDENCE OF PARTICIPANTS TOTAL:</b>	57	63	75
2a. Washington	48	53	45
2b. Washington Park			
2c. Chocowinity	7	4	10
2d. Bath	2	3	6
2e. Belhaven		3	4
2f. Aurora			5
2g. Pantego			5
2h. Pinetown			
2i. Outside Beaufort County or Unknown			
<b>3. AGE GROUP TOTAL:</b>	57	63	75
3a. Infants through 4 years of age	5	5	8
3b. 5 through 12 years of age	15	18	20
3c. 13 through 17 years of age	10	8	12
3d. 18 through 29 years of age	8	14	10
3e. 30 through 64 years of age	18	16	20
3f. 65 and over	1	2	5
3g. Not known or not applicable			
<b>4. INCOME OF PARTICIPANTS TOTAL:</b>	57	63	75
4a. Below official poverty level (\$12,000)	48	54	60
4b. At or near poverty level	9	9	15
4c. Middle income (\$30,000)			
4d. Upper income (\$60,000)			
4e. Not known or not applicable			
<b>5. SEX TOTAL:</b>	57	63	75
5a. Male	8	29	28
5b. Female	18	34	47
5c. Not recorded	31	*	

\*Sex of children were not recorded (served 31 children)

**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.

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Greene Lamp Community Action is a 501 (c)3 non-profit organization chartered in 1965. Over the past 60 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 requesting \$25,000 in funding to address the issues of homelessness and poverty in Beaufort County. Our project aims to continue providing Rapid Rehousing/Homelessness Prevention services alongside essential supportive resources such as utilities, and food provisions to individuals and families facing these barriers in the region. Beaufort County continues to face high levels of poverty, homelessness, and evictions with limited resources, We plan to serve at least 75 individuals in the 2025-2026 funding year.

The Agency was awarded \$15,000 in July 2024. Currently, the Agency has served 19 households, 56 individuals in Beaufort County with \$12,495.63 of those funds. We expect to serve an additional 4 households, 7 individuals through June 30, 2025 and expend 100% of the funds. As well, please note that 100% of the funds are spent in Beaufort County for direct services for the low income families.

Our service approach tailors assistance to the unique needs of each household, to work toward gaining self-sufficiency and reducing barriers to 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.

Currently, Greene Lamp operates two impactful programs in Beaufort County that benefit the economy. The first program provides essential services to low-income families, including rental and utility assistance, educational supports and other emergency assistance needs. Despite ongoing efforts, Greene Lamp's ability to address these pressing needs has been hampered by a continued reduction in funding for our Community Service Block Grant (CSBG) program since the 22-23 program year. This reduction is based on the Small Area Income and Poverty Estimate (SAIPE) that provides single-year estimates on poverty and income for all US states and counties. This reduction hinders support for the critical needs 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 of the Funding Request:**

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.
4. Bridge the funding gap in services due to a 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. Please note: 100% of funding will remain in Beaufort County.

**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 these vital services, bridge funding gaps, and ensure the well-being of vulnerable populations in Beaufort County. 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

*Angela M Bates* February 13, 2025  
Signature & Date

Request for Service Expansion

**Title of Service Expansion:** Open Door Community Center

**Name of Department:** Outside Agency

**Purpose and Justification:** Agency has requested funding by amount indicated below.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	\$1,000	Agency has requested additional \$1,000 funding beyond current year level of \$4,000. Additional funding is to be used for the expansion of increased clients.
Capital Outlay		
Total Expenditures	\$1,000	

<b>Revenue to offset Costs</b>		
<b><i>Total Cost of Service Expansion</i></b>	<b><i>\$1,000</i></b>	

**Beaufort County, North Carolina**  
**REQUEST FOR COUNTY FUNDING SUPPORT**

**RECEIVED**  
 2/13/25

*Budget Form 1*

Agency: Open Door Women's Shelter

Amount Requested \$ 5,000

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024-25 Estimated Actual Expenses	FY 2025-26 Budget Request
<b>REVENUES:</b>				
Requested from Beaufort County	4,000	4,000 (Operating)	4,000 (Operating)	<b>5,000 (Operating)</b>
Federal	4,957	11,500 (Expansion)	10,000 (Expansion)	<b>31,500</b>
State				
Cities/Towns	2,000	2,000	2,000	<b>2,000</b>
United Way	2,400	2,000		
Other Counties excluding Beaufort County				
Other:	4,284		4,595	
Donations/Fundraisers	143,044	153,394	187,000	<b>190,000</b>
Fees/Dues				
Sales				
Miscellaneous (Capital Campaign - Shelter Expansion Finalize 12/2025)	85,119		60,000	<b>680,000</b>
Beginning Balance (Deficit)				
<b>TOTAL:</b>	<b>245,815</b>	<b>192,894</b>	<b>299,095</b>	<b>906,500</b>
<b>EXPENSES:</b>				
Salaries and Benefits	102,078	112,320	117,683	<b>136,000</b>
Program Services	39,380	47,156	47,952	<b>79,492</b>
Contractual Services	10,248	5,008	12,634	<b>5,008</b>
Commodities & Supplies				
Fundraisers	14,281	12,410	8,111	<b>8,000</b>
Capital Shelter Expansion	300		112,715	<b>680,000</b>
Other: Savings for Shelter Expansion	84,819			
<b>TOTAL:</b>	<b>251,106</b>	<b>176,894</b>	<b>299,095</b>	<b>908,500</b>

Organizational Data

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

Completed by: Beverly Casey  
 (Signature)

Date: 2/10/2025

Beverly Casey  
 (Name)

Treasurer  
 (Title)

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 2023-24 Last Yr Actual	Fiscal 2024-25 This Yr Estimated	Fiscal 2025-26 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> TOTAL:			
1a. Total continuing from previous fiscal year	7	8	15+
1b. Total new for the year	34	32	57+
1c. Total terminated during the year	27	30	54+
2. RESIDENCE OF PARTICIPANTS TOTAL:			
2a. Washington	All	All	All
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	3	3	3
3b. 5 through 12 years of age	4	4	6
3c. 13 through 17 years of age	1	2	4
3d. 18 through 29 years of age	3	7	10
3e. 30 through 64 years of age	22	15	35
3f. 65 and over	1	1	1
3g. Not known or not applicable			
4. INCOME OF PARTICIPANTS TOTAL:			
4a. Below official poverty level (\$12,000)	All	All	All
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 adult	Residents are	female
5c. Not recorded			

\*With the opening of 3,000 square foot expansion, projected for late 2025, our anticipated numbers will change.

**Beaufort County**  
**Request for County Appropriation**  
*Budget Form 3*

Agency: Open Door Community Center

Contact Information: Laurie Stewart, Executive Director

(252)833-8514, opendoorccnc@gmail.com

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.

*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 \$5,000 to go towards operating expenses. Since January 2019 ODCC has served 127 women and 58 children. We are requesting a greater amount than last year due to the expansion we are undergoing. By the end of the year, we anticipate serving almost triple the # of clients, most of whom are residents of Beaufort County.*

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

Laurie Stewart 2-13-25  
Signature & Date

Request for Service Expansion

**Title of Service Expansion:** District Two Recovery Court

**Name of Department:** Outside Agency

**Purpose and Justification:** Agency has requested funding by amount indicated below.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	\$10,000	Agency has requested additional \$10,000 funding beyond current year level of \$15,000 to assist with transportation and treatment costs for clients.
Capital Outlay		
Total Expenditures	\$10,000	

<b>Revenue to offset Costs</b>		
<b><i>Total Cost of Service Expansion</i></b>	<i>\$10,000</i>	

**Beaufort County, North Carolina**  
**REQUEST FOR COUNTY FUNDING SUPPORT**

*Budget Form 1*

Agency: District Two Recovery Court

Amount Requested \$25, 000

	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024-25 Estimated Actual Expenses	FY 2025-26 Budget Request
<b>REVENUES:</b>				
Requested from Beaufort County	\$10,000	\$25,000		\$25,000
Federal	\$68,761			\$100,000
State				
Cities/Towns				
United Way				
Other Counties excluding Beaufort County	\$16,000 Martin-\$10,000 Tyrell-\$500 Washington- \$5000 Hyde-\$500	\$35,500 Martin- \$25,000 Tyrell-\$500 Washington- \$10,000		\$36,000 Martin- \$25,000 Tyrell- \$500 Washington- \$10,000 Hyde- \$500
Other:				
Donations/Fundraisers	57,643	53,565		
Fees/Dues				
Sales				
Miscellaneous				
Beginning Balance (Deficit)				
TOTAL:	152,404	113,565		\$161,000
<b>EXPENSES:</b>				
Salaries and Benefits				
Program Services	\$59,003	\$38,092.77	\$59,249.40	\$98,791
Contractual Services	\$84,332	\$46,281.68	\$46,281.68	\$64,246
Commodities & Supplies	\$8,231	\$6,390.93	\$8,113.68	\$11,948
Fundraisers				
Capital				
Other	\$838	868.40	875.42	\$865.32
TOTAL:	\$152,404	113,565	114,520.18	\$161,000

Organizational Data

President:  
 Executive Director:  
 Treasurer  
 Other Officers:

Coordinator- Kimberly Knight  
 Judge- Judge Regina Parker

Completed by: Kimberly Knight  
 (Signature)  
Kimberly Knight  
 (Name)

Date: 2/25/2025

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

*Budget Form 2*

Agency: District Two Recovery Court

1. WHOM DO YOU SERVE?	Fiscal 2023-24 Last Yr Actual	Fiscal 2024-25 This Yr Estimated	Fiscal 2025-26 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> <b>TOTAL:</b>	78	82	120
1a. Total continuing from previous fiscal year	14	17	20
1b. Total new for the year	15	30	60
1c. Total terminated during the year	13	12	5
<b>TOTAL:</b>	55	59	85
2. RESIDENCE OF PARTICIPANTS <b>TOTAL:</b>		30	
2a. Washington	Unknown	14	Unknown
2b. Washington Park	Unknown	2	Unknown
2c. Chocowinity	Unknown	4	Unknown
2d. Bath	Unknown	1	Unknown
2e. Belhaven	Unknown	2	Unknown
2f. Aurora	Unknown	1	Unknown
2g. Pantego	Unknown	0	Unknown
2h. Pinetown	Unknown	0	Unknown
2i. Outside Beaufort County or Unknown	Unknown	6	Unknown
3. AGE GROUP <b>TOTAL:</b>		30	
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	8	Unknown
3e. 30 through 64 years of age	Unknown	22	Unknown
3f. 65 and over	Unknown	0	Unknown
3g. Not known or not applicable	Unknown	n/a	Unknown
4. INCOME OF PARTICIPANTS <b>TOTAL:</b>			
4a. Below official poverty level (\$12,000)	Unknown	2	Unknown
4b. At or near poverty level	Unknown	26	Unknown
4c. Middle income (\$30,000)	Unknown	2	Unknown
4d. Upper income (\$60,000)	Unknown	0	Unknown
4e. Not known or not applicable	Unknown	0	Unknown
5. SEX <b>TOTAL:</b>	85	30	
5a. Male	59	14	40
5b. Female	26	16	45
5c. Not recorded	n/a	0	n/a

**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 2<sup>nd</sup> Judicial District is requesting \$61,500 in local

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Funding for the FY-2025-2026. Out of that amount, we are requesting \$25,000 in funding from Beaufort

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

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FY2025 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 the participants from  
Beaufort County with addressing the needs of those involved in the court system that may need the full  
complement of services offered in drug court. This funding will also assist with barriers to treatment,  
such as transportation and treatment cost.

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Completed By:

Kimberly Knight / Recovery Court Coordinator  
Printed Name & Position

Kimberly Knight 2-25-2025  
Signature & Date

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.

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Request for Service Expansion

**Title of Service Expansion:** Bath High School Preservation

**Name of Department:** Outside Agency

**Purpose and Justification:** Agency has requested funding by amount indicated below.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational		
Capital Outlay	\$39,900	Agency has requested funding of \$39,900 for drywall installation, painting, plumbing labor and materials.
Total Expenditures	\$39,900	

<b>Revenue to offset Costs</b>		
<b><i>Total Cost of Service Expansion</i></b>	\$39,900	

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

Agency: Bath High School Preservation

Amount Requested \$ 39,900

	<b>FY 2023 Actual 1/1-12/31</b>	<b>FY 2024 Budget 1/1-12/31</b>	<b>FY 2025 Estimated Actual Expenses 1/1-12/31</b>	<b>FY 2025-26 Budget Request</b>
<b>REVENUES:</b>				
Requested from Beaufort County	0	0	0	39,900
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	68,588	58,653	57,200	N/A
Fees/Dues	9,005	8,202	9,000	N/A
Sales	0	0	0	N/A
Miscellaneous	12,570	11,290	13,100	N/A
Beginning Balance (Deficit)	34,440	34,214	38,000	N/A
<b>TOTAL:</b>	124,603	112,359	117,300	N/A
<b>EXPENSES:</b>				
Salaries and Benefits	0	0	0	N/A
Program Services	0	0	0	N/A
Contractual Services	7,026	7,000	11,200	N/A
Commodities & Supplies	3,447	1,644	3,500	N/A
Fundraisers	16,097	14,612	15,000	N/A
Capital	7,001	3,815	14,500	N/A
Other	47,434	36,266	16,500	N/A
<b>TOTAL:</b>	81,005	63,337	60,700	N/A

Organizational Data

President: Kerry Boyd  
Executive Director: N/A  
Treasurer: Cody Chrismon  
Other Officers: VP-Ruth Dorkin; Secretary-Claudia Alligood;

Completed by: Darlene Ormond  
(Signature)

Date: March 3, 2025

Darlene Ormond  
(Name)

Grant Committee Chair  
(Title)

Phone: 252-943-8681

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

*Budget Form 2*

Agency: Bath High School Preservation

1. WHOM DO YOU SERVE?	Fiscal 2023-24 Last Yr Actual	Fiscal 2024-25 This Yr Estimated	Fiscal 2025-26 Next Yr Projected
Unduplicated count of individuals served <i>(if family, please count individual members)</i> TOTAL:	4,000	4,350	4,500
1a. Total continuing from previous fiscal year	Unknown	Unknown	Unknown
1b. Total new for the year	Unknown	Unknown	Unknown
1c. Total terminated during the year	Unknown	Unknown	Unknown
2. RESIDENCE OF PARTICIPANTS TOTAL:	4,000	4,350	4,500
2a. Washington			
2b. Washington Park			
2c. Chocowinity			
2d. Bath			
2e. Belhaven			
2f. Aurora			
2g. Pantego			
2h. Pinetown			
2i. Outside Beaufort County or Unknown	Unknown	Unknown	Unknown
3. AGE GROUP TOTAL:	4,000	4,350	4,500
3a. Infants through 4 years of age			
3b. 5 through 12 years of age	115	123	150
3c. 13 through 17 years of age	10	10	10
3d. 18 through 29 years of age			
3e. 30 through 64 years of age			
3f. 65 and over	10	10	10
3g. Not known or not applicable	3,865	4,207	4,330
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	Unknown	Unknown	Unknown
5. SEX TOTAL:			
5a. Male			
5b. Female			
5c. Not recorded	Unknown	Unknown	Unknown

**Beaufort County**  
**Request for County Appropriation**  
*Budget Form 3*

Agency: Bath High School Preservation

Contact Information: Darlene Ormond

252-943-8681

Amount Requested: \$39,900

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.

Bath High School Preservation (BHSP) was established in 2005 to prevent the demolition of the historic Bath High School building and to renovate and repurpose the 30,000 square-foot facility for use by the community's residents, organizations, and businesses. The mission of BHSP is "To return Historic Bath High School to a place of honor and service to the community, reminding us of the past and preparing us for the future." Fundraising efforts since 2005 have enabled BHSP to purchase, preserve, and restore approximately half of the building to date.

Funds have been raised to begin renovating the second floor of the Southwest Wing and Connector to create 4,100 square feet of usable space above the Bath Community Library and Pirate Hall. Initial activities have been completed, including demolition, lead paint mitigation, restoring and refinishing floors, and obtaining architectural and mechanical drawings, at a cost of \$204,000. Next steps include installation of HVAC, electrical, plumbing, finish construction, and painting. Through grants and fundraising, BHSP has accrued \$255,500 toward these expenses but is requesting \$39,900 from Beaufort County to enable drywall installation, painting, and plumbing labor and materials. A detailed project budget is attached.

When the current renovation has been completed, the second-floor space will be used by the Historic Bath Senior Center and Overboard Learning Center. Pirate Hall, located on the ground floor between the Exhibit Center and Library, has a catering kitchen and provides meeting space for community organizations and a venue for special events including family reunions and wedding receptions. The Bath Community Library is a permanent tenant. The deed for the Bath State Historic Site Exhibit Center was recently transferred to the NC Department of Cultural and Natural Resources.

Completed By: Darlene Ormond, Grant Committee Chair  
Printed Name & Position

Darlene Ormond 3-3-25  
Signature & Date

**Detailed Project Budget**  
**Renovation of 4,100 Sq. Ft. Section of Second Floor, Southwest Wing**  
**Historic Bath High School**

This budget completes renovation of the following interior areas: 2 stairwells, 3 classrooms, 2 single bathrooms, 1 connector, 1 hallway

Area	Description	Cost
Hallway	Remove plaster, Strip walls with 1'x4', hang sheetrock and finish walls & ceiling. Paint hallway	
Downstairs entrance	Finish Sheetrock & Paint	
3 rooms & hallway	Paint walls & ceiling	
Bathroom	Hang Sheetrock and Paint	
Outside Stairs	Paint	
	Subtotal: includes Labor & Materials	\$33,400
2 Bathrooms	Toilets, sinks and faucets	
	All pipe, fittings and Labor	
	Subtotal: includes all Labor & Materials	\$5,500
	<b>TOTAL</b>	<b>\$39,900</b>

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**SUMMARY OF REQUESTED SERVICE EXPANSIONS**

<b>WATER FUND REVENUE</b>	County Manager Recommends
Amount Available for Service Expansions (Revenues over Expenditures)	\$0
Amount Requested from Fund Balance	\$0
Total	\$0
Total Available for Service Expansions	\$0

**REQUESTS**

Page	Department	Title	Estimated Initial Cost	Estimated Annual Revenue Offset	Estimated Initial Net Cost	Estimated Annual Recurring Cost	Comments
	WATER	Increased 401k Contribution for Non-LEO Employees	\$43,192	\$0	\$43,192	\$43,192	This amount assumes that all County non-LEO employees will contribute 5% as to receive the full County 5% match, to show the largest possible cost of the expansion to the County.
Total of all Water Fund Expansion Requests			\$43,192	\$0	\$43,192	\$43,192	

# Request for Service Expansion

**Title of Service Expansion** Increased 401k Contribution for Non-LEO Employees

**Name of Department:** County-wide

**Purpose and Justification:** The County is required by General Statute to contribute 5% to 401k for Law Enforcement Officers (LEO). Non-LEO county employees currently receive between 1% and 2% 401k contribution from the County depending on the amount that the employee contributes. Most non-LEO employees receive 2% with only a handful receiving 1%. This expansion request would provide for a County 401k match on a one-to-one basis up to 5% of the employee's salary.

<u>Employee Contribution</u>	<u>County Contribution</u>
0	0
1%	1%
2%	2%
3%	3%
4%	4%
5%	5%

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$532,842 GF \$43,192 Water \$1,316 SW	This amount assumes that all County non-LEO employees will contribute 5% to receive the full County 5% match, to show the largest possible cost of the expansion to the County.
Operational		
Capital Outlay		
Total Expenditures		

<b>Revenue to offset Costs</b>		
<b>Total Cost of Service Expansion</b>	<b>\$577,350</b>	Total cost to all 3 funds (GF, Water, SW)



# Request for Service Expansion

**Title of Service Expansion**    Increased 401k Contribution for Non-LEO Employees

**Name of Department:**        **County-wide**

**Purpose and Justification:**    The County is required by General Statute to contribute 5% to 401k for Law Enforcement Officers (LEO). Non-LEO county employees currently receive between 1% and 2% 401k contribution from the County depending on the amount that the employee contributes. Most non-LEO employees receive 2% with only a handful receiving 1%. This expansion request would provide for a County 401k match on a one-to-one basis up to 5% of the employee's salary.

<u>Employee Contribution</u>	<u>County Contribution</u>
0	0
1%	1%
2%	2%
3%	3%
4%	4%
5%	5%

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$532,842 GF \$43,192 Water \$1,316 SW	This amount assumes that all County non-LEO employees will contribute 5% to receive the full County 5% match, to show the largest possible cost of the expansion to the County.
Operational		
Capital Outlay		
Total Expenditures		

<b>Revenue to offset Costs</b>		
<i>Total Cost of Service Expansion</i>	<b>\$577,350</b>	Total cost to all 3 funds (GF, Water, SW)

# Request for Service Expansion

**Title of Service Expansion:** Household Hazardous Waste Collection Event

**Name of Department:** Public Works – Solid Waste Division

**Purpose and Justification:** Household Hazardous Waste (HHW) collection events have provided residents with a disposal option for items such as paint, old gasoline, fluorescent tubes, batteries, propane tanks, pesticides, and other items. Additionally, medications and ammunitions have been collected with the participation of the Beaufort County Sheriff’s Office. These events have been well received by the public as we frequently receive calls thanking the County for holding the events and asking when the next will be.

As of March 2025, Beaufort County has held two collection events with a third event scheduled for April 2025. The Spring 2024 event was used by 129 residents and collected a total of 11,980 lbs. of materials. The Fall 2024 event serviced 86 residents with 7,945 lbs. collected.

The proposed solid waste operating budget allocates \$20,000 for HHW collections, which has been enough to hold one event per year. Approval of this expansion request would allow for two events to be scheduled every year, one in the fall and one in the spring, alternating between the north and south sides of the river.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel		
Operational	\$20,000	Contracted HHW collection costs
Capital Outlay		
Total Expenditures	\$20,000	

<b>Revenue to offset Costs</b>		
<b><i>Total Cost of Service Expansion</i></b>	<b>\$20,000</b>	

# Request for Service Expansion

**Title of Service Expansion:** Solid Waste Enforcement Officer – Full Time

**Name of Department:** Public Works – Solid Waste Division

**Purpose and Justification:** A part-time Solid Waste Enforcement Officer was approved as an expansion item in the FY2025 budget. No one has been hired to fill this position, and interest has been minimal. The current solid waste enforcement workload, planned amendments to the existing solid waste ordinance, anticipated introduction of junk vehicle and abandoned manufactured homes ordinances, and the amount of roadside litter are conducive to employing a full-time officer.

The Solid Waste Enforcement Officer would be the front line of defense in combatting illegal dumping and other forms of improper management of solid wastes in Beaufort County. The enforcement officer would be responsible for receiving, processing, investigating, and ultimately resolving solid waste complaints submitted by citizens or discovered by their own observation. The officer would enforce the Solid Waste ordinance and coordinate with other agencies to address areas of need. The officer may also perform limited clean-up duties if the infraction was minor, a safety concern, or easily remedied. Finally, the officer would ensure that cleanup is performed by the appropriate responsible parties. The Solid Waste Enforcement Officer would report to the Deputy Public Works Director and would assist with other solid waste program tasks as needed.

	ESTIMATED COST/ (SAVINGS)	Detail Explanation/ Justification of Cost
Personnel	\$64,836	Grade 65 - \$45,000 from salary worksheet
Operational	\$12,000	Uniforms, fuel, supplies, and maintenance/repair costs for vehicle
Capital Outlay		
Total Expenditures	\$76,836	

<b>Revenue to offset Costs</b>	\$(24,883)	Change Part-time position to Full-time
<b><i>Total Cost of Service Expansion</i></b>	<b><i>\$51,953</i></b>	

Administrative Charges to General Fund  
Fiscal Year 2025-2026

Basis	General	General Percent Share	Water	Water Percent Share	Solid Waste	Solid Waste Percent Share	Total
1 Board	400,664	92.50%	21,658	5.00%	10,829	2.50%	433,150
2 Administration	669,325	92.50%	36,180	5.00%	18,090	2.50%	723,595
3 Human Resources	302,170	92.66%	23,926	7.34%	-	0.00%	326,096
4 Finance	667,803	78.64%	169,841	20.00%	11,561	1.36%	849,204
5 Information Technology	272,048	87.69%	35,000	11.28%	3,182	1.03%	310,230
6 Tax/Solid Waste Bills	14,332	50%	-	0.00%	14,332	50%	28,664
7 Tax/Solid Waste Collections	35,008	50%	-	0.00%	35,008	50%	70,016
8 Rent	-		31,060		38,955		70,015
Total	\$ 2,361,350		\$ 317,664		\$ 131,956		\$ 2,810,970

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

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## Return Check Fee

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

Fees Charged - \$25

Revenue code – 10-0600-433100

# Tax Collection Fee

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

Fees Charged – 2%

## Copies – Administration Office

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

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

Revenue Code – 10-0600-489000

## 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.

# OFFICE OF EMERGENCY SERVICES

Fiscal Year 2026

## FIRE INSPECTION - FEE SCHEDULE

Service	Fee
<b>Inspections</b> (Initial Inspection including 1 re-inspection if necessary)	\$50.00
Second re-inspection for non-compliance if code requirements are not met	\$75.00
Third re-inspection for non-compliance if code requirements are not met	\$150.00
Fourth re-inspection for non-compliance if code requirements are not met	\$200.00
Fifth and subsequent re-inspections for non-compliance	\$250.00
Stop Work Order	\$200.00
<b>Operational Permits</b>	
Tank Extraction Permit	\$125.00/tank
Tank Installation Permit	\$150.00/tank
Tank Abandonment	\$75.00/tank
Follow-up Tank Inspection	\$75.00/tank
Re-Piping Permit	\$75.00
Permits: Fair/Carnival, Tents, Explosives, Pyrotechnics, Fumigate/Fogging, Exhibits, Trade Shows, Amusement Buildings	\$75.00

## EMERGENCY MEDICAL SERVICES - FEE SCHEDULE

Service	Fee
<b>Fee Description</b>	
A0427 - ALS1 Emergency	\$995.00
A0433 - ALS2 Emergency	\$1295.00
A0429 - BLS Emergency	\$795.00
A0426 - ALS Non-Emergent	\$995.00
A0428 - BLS Non-Emergent	\$795.00
A0425 - Mileage	\$12.00
Treat - No Transport	\$150.00

## **ANIMAL SERVICES - FEE SCHEDULE**

<b>Description of Citations</b>	<b>Fee</b>
<b>Animal Cruelty</b>	
1st Offense	\$150.00
2nd Offense	\$175.00
3rd Offense	\$200.00
4th Offense	\$250.00
5th Offense	\$500.00
<b>Abandonment</b>	
1st Offense	\$150.00
2nd Offense	\$175.00
3rd Offense	\$200.00
4th Offense	\$250.00
5th Offense	\$500.00
<b>Tethering Violation</b>	
1st Offense	\$100.00
2nd Offense	\$150.00
3rd Offense	\$200.00
4th Offense	\$300.00
5th Offense	\$500.00
<b>Teasing or Molesting Animals</b>	
1st Offense	\$50.00
2nd Offense	\$75.00
3rd Offense	\$150.00
4th Offense	\$250.00
5th Offense	\$500.00
<b>Feeding or Harboring Stray Animals</b>	
1st Offense	\$50.00
2nd Offense	\$75.00
3rd Offense	\$150.00
4th Offense	\$250.00
5th Offense	\$500.00

## **ANIMAL SERVICES - FEE SCHEDULE**

<b>Description of Citations</b>	<b>Fee</b>
<b>Nuisance</b>	
1st Offense	\$150.00
2nd Offense	\$200.00
3rd Offense	\$250.00
4th Offense	\$300.00
5th Offense	\$500.00
<b>Collar &amp; Identification Violation</b>	
1st Offense	\$50.00
2nd Offense	\$75.00
3rd Offense	\$150.00
4th Offense	\$250.00
5th Offense	\$500.00
<b>Livestock at Large</b>	
1st Offense	\$150.00
2nd Offense	\$175.00
3rd Offense	\$200.00
4th Offense	\$250.00
5th Offense	\$500.00
<b>Fowl at Large</b>	
1st Offense	\$150.00
2nd Offense	\$175.00
3rd Offense	\$200.00
4th Offense	\$250.00
5th Offense	\$500.00
<b>Dangerous Dog Violation</b>	
1st Offense	\$200.00
2nd Offense	\$300.00
3rd Offense	\$400.00
4th Offense	\$500.00
<b>Failure to Vaccinate for Rabies</b>	
1st Offense	\$75.00
2nd Offense	\$100.00
3rd Offense	\$150.00
4th Offense	\$250.00
5th Offense	\$500.00

## ANIMAL SERVICES - FEE SCHEDULE

Description of Citations	Fee
<b>Interference</b>	
1st Offense	\$100.00
2nd Offense	\$200.00
3rd Offense	\$300.00
4th Offense	\$400.00
5th Offense	\$500.00
<b>Impoundment &amp; Boarding</b>	
1st Offense - Impoundment per animal	\$25.00
2nd Offense - Impoundment per animal	\$50.00
3rd Offense - Impoundment per animal	\$75.00
Per Day Boarding per animal	\$10.00
Per Day for Bite Quarantine	\$15.00
<b>Rabies Vaccine</b>	
One year vaccination only	\$10.00
<b>Adoption</b>	
<b>Cat</b>	
Altered	\$20.00
Unaltered	\$55.00
<b>Dog</b>	
Altered	\$20.00
Unaltered	\$75.00

# 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 <b>Minimum Fee is \$200</b>
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	\$100.00
<b>Minimum Fee</b>	<b>\$30.00</b>

# BEAUFORT COUNTY PLANNING AND INSPECTIONS

220 N MARKET STREET  
WASHINGTON, NC 27889

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

**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

## **BEAUFORT COUNTY PLANNING AND INSPECTIONS**

220 N MARKET STREET  
WASHINGTON, NC 27889

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

### **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 4/23/2025

## 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
- Certified Out-of-County Birth Certificates \$24

## 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\_Apr\_23\_25.docx" clgarris



## Beaufort County Sheriff's Office Fee Schedule

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

# BEAUFORT COUNTY WATER

## FEE SCHEDULE

Effective : July 1, 2025

### 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

#### 1<sup>st</sup> 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%

#### 2<sup>nd</sup> 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

## RATE SCHEDULE

*Effective : July 1, 2025*

### MONTHLY CHARGES FOR ALL DISTRICTS

#### Rural Residential

First 2,000 gallons	\$40.27 minimum
All over 2,000 gallons	\$7.36 per 1,000 gallons

#### Rural Commercial

First 2,000 gallons	\$47.23 minimum
All over 2,000 gallons	\$7.36 per 1,000 gallons

#### All Other

First 2,000 gallons	\$48.31 minimum
All over 2,000 gallons	\$7.36 per 1,000 gallons



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

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

**FY2026 Solid Waste Fee Schedule**

*Effective: 07/01/2025*

Annual Solid Waste Fee		\$193.00 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		
	<u>Tier 1</u>	
	First Offense	Written Warning
	Second Offense	\$250.00
	Subsequent Offenses	\$500.00
	<u>Tier 2</u>	
	First Offense	\$100.00
	Subsequent Offenses	\$500.00
	<u>Tier 3</u>	
	First Offense	\$300.00
	Subsequent Offenses	\$500.00
Uncertified Scrap Tires Disposal Fee		\$105.00 per ton



## Beaufort County Health Department Fee Schedule FY 25-26

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 (HBeAg)	\$4.00
87389-90	Infectious agent antigen detection by immunoassay technique EIA W/Hiv-1 & Hiv-2 Antibody	\$0.00
87420-90	Infectious agent antigen detection by immunoassay technique EIA Respiratory Syncytial Virus	\$32.96
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	\$32.00
87635	COVID-19 Testing	\$95.31
87661-90	Infectious agent detection by nucleic acid (DNA or RNA); Trichomonas vaginalis, amplified probe technigque	\$30.00
87798-90	Infectious agent detection by nucleic acid (DNA or RNA), not otherwise specified	\$26.00
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	*\$15.00
90474 EP	Immunization Administration - Oral & Injectable	*\$15.00
90480	COVID-19 Administration Fee	\$40.00
90619	Meningococcal (MenQuadfi)	\$177.00
90633	Hepatitis A	\$39.00
90636	Twinrix (Hepatitis A / Hepatitis B)	\$130.00
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	\$48.00
90714	Td (Tetanus)	\$35.00
90715	Tdap	\$47.00
90716	Varicella	\$188.00
90732	Pneumococcal	\$115.00
90744	Hepatitis B Pediatric	\$25.00
90746	Hepatitis B (Adult)	\$71.00
90772	Theraputic Prop Diaj 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	\$150.00
91322	Moderna 12 years-older COVID-19 Vaccine	\$150.00
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
99446	Telephone Or Internet Assessment & Mgmt Service By Consultative Physician With Verbal And Written Report, 5-10 Minutes Of Medical Consultative Discussion And Review	\$25.00
99447	Telephone Or Internet Assessment & Mgmt Service By Consultative Physician With Verbal And Written Report, 11-20 Minutes Of Medical Consultative Discussion And Review	\$50.00
99448	Telephone Or Internet Assessment & Mgmt Service By Consultative Physician With Verbal And Written Report, 21-30 Minutes Of Medical Consultative Discussion And Review	\$75.00
99449	Telephone Or Internet Assessment & Mgmt Service By Consultative Physician With Verbal And Written Report, 31 Minutes or More Of Medical Consultative Discussion And Review	\$100.00
99455	Work Related or medical disability examination by the treating physician	\$50 (Flat Rate)
99497	Advance Care Planning, 30 minutes	\$95.00
99498	Advance Care Planning, each additional 30 minutes	\$85.00
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	\$27.00
J0696	Ceftriaxone Sodium, per 250mg, injection (Rocephin)	\$20.00
J0702	Betamethasone acetate and betamethasone sodium phosphate, per 3mg, injection (Celestone) (Soluspan)	\$8.00
J1050	Depo Provera	\$0.43/unit
J1050UD	Depo Provera	Acquisition
J1100	Dexamethasone sodium phosphate, 1mg, injection (Cortastat, Dalalone) (Hexadrol)	\$0.45
J1200	Diphenhydramine HCl, up to 50 mg, injection (Benadryl)	\$1.00
J1885	Ketorolac tromethamine, per 15 mg, injection (Toradol)	\$0.75
J2001	Lidocaine HCL for IV infusion, Injection 10 mg	\$0.50
J2550	Promethazine HCl, up to 50 mg, injection (Phenergan)	\$4.00
J2790	Rho D immune globulin, human, full dose, 300 mcg	\$114.00
J2919	Injection, methylprednisolone sodium succinate, 5 mg	\$0.27/unit
J3250	Trimethobenzamide HCl, up to 200 mg, injection (Tigan)	\$51.00
J3301	Triamcinolone acetonide, per 10 mg, injection (Kenalog-10, Kenalog-40)	\$1.50
J3410	Hydroxyzine HCl, up to 25 mg, injection (Vistaril)	\$13.00
J3420	Vitamin B-12 cyanocobalamin, up to 1,000 mcg, 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 1 mg	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)	\$70.00
S0281	Postpartum Clinic Visit (Pregnancy Medical Home)	\$210.00
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	Primary Care Base Fee	\$20 (Flate Rate)
N/A	College Physical	\$50 (Flate Rate)
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.

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