
Manager's Budget Message

Fiscal Year 2025-2026

Final Budget

To: The Beaufort County Board of Commissioners

Date: June 2, 2025

The Manager's Recommended Budget was presented on May 12, 2025, budget workshops were held on May 15th, May 20th, May 22nd, and May 27th. A public hearing on the budget was held at the Board's regular meeting on June 2nd. This document reflects the adjustments made to the Manager's Recommended Budget during the Board of Commissioners' budget workshops. A summary of these adjustments is below:

General Fund

Revenue:

Fund Balance Appropriated (recurring)	\$ 14,944
Additional Investment Earnings (recurring)	<u>\$ 15,750</u>
Total	\$ 30,694

Expansion:

Deduct from School Capital (recurring)	(\$ 75,383)
Add to School Current Expense (recurring)	\$ 75,383
EMS Employee Training Program (recurring)	\$ 24,982
BHM Library PT rate increase (recurring)	\$ 3,250
Reclassify Elections Director Salary Grade (recurring)	\$ 14,944
Reclassify EM Coordinator Salary Grade (recurring)	\$ 7,163
Reclassify EM Specialist Salary Grade (recurring)	\$ 5,355
401(k) Non-LEO match up to 5% (recurring)	\$ 395,131
Pay off HCR interfund loan to eliminate annual payment	(\$ 371,540)
Reduce AGAPE funding (recurring)	(\$ 25,000)
Reduce Contingency (recurring)	<u>(\$ 23,591)</u>
Total	\$ 30,694

Solid Waste Fund

Revenue:

Adjust Solid Waste Fee to \$196 (recurring)	<u>\$ 74,148</u>
Total	\$ 74,148

Expansion:

Increase 401(k) matching program (recurring)	\$ 1,316
Increase contingency	\$ 879
Enforcement Officer from PT to FT (recurring)	\$ 51,953
2 nd Household Hazardous Waste Collection Event (recurring)	<u>\$ 20,000</u>
Total	\$ 74,148

Water Fund

Expansion:

Decrease transfer to Capital Project Fund	(\$ 43,192)
Increase 401(k) matching program (recurring)	<u>\$ 43,192</u>
Total	\$ 0