
Manager's Budget Message

Fiscal Year 2022-2023

Final Budget

To: The Beaufort County Board of Commissioners

Date: June 6, 2022

The Manager's Recommended Budget was presented on May 16, 2022, budget workshops were held on May 19th, May 24th, May 26th, and May 31st. A public hearing on the budget is being held at the Board's regular meeting on June 6th. This document reflects the adjustments made to the Manager's Recommended Budget during the Board of Commissioners' budget workshops. A summary of these adjustments is below:

General Fund

Revenue:

Available revenue over expenditures FY 22-23 (recurring)	\$ 1,022,224
DSS/Health 5% COLA offset from State (recurring)	\$ 217,222
DSS remodel for overnight foster care room (one-time)	\$ 9,780
Upgrade tax collection CSR position revenue offset (recurring)	\$ 150,000
Business personal property audits revenue offset (recurring)	\$ 90,000
Upgrade tax assessor CSR position revenue offset (recurring)	<u>\$ 10,000</u>
Total	<u>\$ 1,499,226</u>

Expansion:

5% Cost of Living Adjustment (recurring)	\$ 1,112,536
Economic development Lead for America position (one-time)	\$ 10,000
Communications Director position (recurring)	\$ 95,240
DSS remodel for overnight foster care room (one-time)	\$ 19,560
12 EMS senior paramedics 5% adjustment (recurring)	\$ 33,000
Sidney Dive Team additional allocation (recurring)	\$ 2,500
Sidney Dive Team equipment training (one-time)	\$ 5,000
Upgrade tax collection CSR position (recurring)	\$ 3,500
Upgrade tax assessor CSR position (recurring)	\$ 3,654
Business personal property audits (recurring)	\$ 30,000
Aerial mapping (recurring)	\$ 39,354
Chocowinity recreation – ballfield lights (one-time)	\$ 10,000
Humane Society of Beaufort County feral cat program (recurring)	\$ 10,000
NC Estuarium equipment funding (one-time)	\$ 10,000
Aurora Fossil Museum security system funding (one-time)	\$ 6,000
PS Jones Alumni Association (one-time)	\$ 10,000
2 deputy sheriff positions (recurring)	\$ 120,000
Reduce Contingency to balance (recurring)	<u>(\$ 21,118)</u>
Total	<u>\$ 1,499,226</u>

Water Fund

Revenue:

Increase Use of Fund Balance (recurring)		<u>\$ 73,110</u>
	Total	\$ 73,110

Expansion:

5% Cost of Living Adjustment (recurring)		<u>\$ 73,110</u>
	Total	\$ 73,110

Solid Waste Fund

Revenue:

Increase Use of Fund Balance (recurring)		<u>\$ 2,353</u>
	Total	\$ 2,353

Expansion:

5% Cost of Living Adjustment (recurring)		<u>\$ 2,353</u>
	Total	\$ 2,353