

Beaufort County Board of Commissioners' Planning Retreat

Thursday, January 26, 2023, and Friday, January 27, 2023

Location: Commissioners' Meeting Room, Financial Services Building
136 West 2nd Street, Washington, NC

Thursday, January 26, 2023

- | | |
|---------------------------|---|
| 8:30A – 8:35A | Meeting Called to Order, Invocation, and Pledge of Allegiance |
| A) 8:35A – 9:00A | Opening comments and expectations of retreat by Board members |
| B) 9:00A – 10:00A | Public Schools Update – Dr. Matthew Cheeseman, Superintendent |
| 10:00A – 10:15A | Break |
| C) 10:15A – 11:15A | Sheriff's Office Update – Sheriff Scott Hammonds |
| D) 11:15A – 12:00P | Health Department Update – JaNell Octigan, Health Director |
| 12:00P – 1:00P | Lunch |
| E) 1:00P – 2:15P | Social Services Update – Melanie Corprew, Director |
| F) 2:15P – 2:30P | Veterans Services Update – Jennie Haddock, VSO |
| G) 2:30P – 2:45P | Cooperative Extension Update – Rod Gurganus, Director |
| 2:45P – 3:00P | Break |
| H) 3:00P – 3:30P | Human Resources Update – Deloris Creasman, Human Resources Director |
| I) 3:30P – 4:30P | Emergency Services Update – Chris Newkirk, Acting Emergency Services Director |

Friday, January 27, 2023

- J)** 8:30A – 8:45A Register of Deeds Update – Carolyn Garris, Register of Deeds
- K)** 8:45A – 9:00A Soil and Water Update – Ann Williams, Office Manager
- L)** 9:00A – 9:30A Planning and Inspections Update – Bryant Buck, Mid-East Commission Executive Director and Brandon Hayes, Chief Building Inspector
- M)** 9:30A – 10:15A Tax Assessor Update (including Revaluation) – Lloyd Salter, Tax Assessor
- 10:15A – 10:30A Break
- N)** 10:30A – 10:45A Tax Collector Update – Wyn Kinion, Tax Collector
- O)** 10:45A – 11:00A Elections Update – Kellie Harris Hopkins, Elections Director
- P)** 11:00A – 12:00P Public Works, Solid Waste and Maintenance Update – Christina Smith, Public Works Director
- 12:00P – 1:00P Lunch
- Q)** 1:00P – 1:45P Economic Development Update – Brad Hufford, Economic Development Director
- R)** 1:45P – 2:45P Finance and Administration Update – Anita Radcliffe, CFO and Brian Alligood, County Manager
- 2:45P – 3:00P Break
- S)** 3:00P – 4:00P Community College Update – Dr. Dave Loope, President
- T)** 4:00P – 4:30P Closing comments and wrap up from the retreat
- 4:30P Adjourn



Department of Social Services

Budget Retreat 2022-2023

1

Director

Melanie Corprew

2

Overview

- ◇ Loss of state and federal revenue
 - 75%/25% Medicaid Administration reduction effective 10/1/22. (NC DHHS providing “gap” funding FY/23) (Estimate ranging from \$76,200 - \$93,075)
 - Families First Prevention Services Act – effective 10/1/21, IVE claims limited to 14 days for congregate care (NC DHHS “bridge” funding for FY /23) Estimate \$14,396
 - Merging NC Health Choice with Medicaid effective 4/1/2023 so there will no longer be a NC Health Choice program and no fees

3

Overview

- ◇ Possible Medicaid Expansion – Additional staff and equipment
- ◇ Public Health Emergency extended until April 11, 2023, but the Consolidated Appropriations Act signed into law on December 29th, 2022, de-linked continuous Medicaid eligibility and Food and Nutrition supplements from the PHE.
- ◇ Medicaid Transformation (Managed Care) Tailored plans 4/1/23
 - ◇ Standard plans – (7/1/21) approximately 9,000 beneficiaries in Beaufort County
 - ◇ Tailored Plans – LME/MCO’s start date moved to April 1, 2023 (approximately 1,160 beneficiaries) NEMT will be provided by the plans
 - ◇ Foster Care Specialty Plan – start date unknown
- ◇ Expansion Request – Medicaid QA position, Administrative position reclasses, protective glass/film, and \$5,000 for MSW

4

Income Maintenance
Administrator

Amy Alligood

5

Medicaid Audits

- ◇ Single County Audit for FY 2021-2022 showed one eligibility finding and 20 findings for technical errors.
 - ◇ Strategic reorganization of units
 - ◇ Challenges with audits will continue when cases are being reviewed from prior fiscal years
 - ◇ Findings for actions taken by other county social services
- ◇ Audit findings could result in county overpayments
- ◇ New Quality Assurance Specialist for Medicaid to help prevent future errors
- ◇ Currently we have 15,072 Medicaid beneficiaries

6

Temporary Waivers

- ◆ Due to COVID-19 we have continued to be under several waivers to promote social distancing.
- ◆ FNS Supplemental allotments- Ending February 2023
- ◆ Pandemic caused over issuances have been terminated from March 1, 2020, through the end of the federal public health emergency except for Intentional Program Violations.
- ◆ Households remain liable for outstanding claims and collection activity for claims that were established prior to March 1, 2020, and will resume at the end of the waiver.
- ◆ This suspension will continue to impact collections and revenue for the county until the waiver is lifted.
- ◆ Several waivers are still in place and are scheduled to end March 2023.
- ◆ Current caseload for Food and Nutrition Services is 5,290

7

Deputy Director

Lori Leggett

8

Foster Care

- ◆ Administrative Increases for Child Placing agencies
 - Increase in administrative rates for child placing agencies took effect 8/2022: Total additional county dollars based on estimate of current children served \$8,000
 - ❖ Children 0- 5 years old – increase by \$89 per month
 - ❖ Children 6 – 12 years old – increase by \$122 per month
 - ❖ Children 13 + years old – increase by \$113 per month
- ◆ Currently Beaufort County has 109 foster children, 5 foster children in 18-21 and 210 adoption assistance cases

9

Special Assistance

State County Special Assistance Program – enhanced rate increases, basic and SCU rates 50%/50% State/County cost. Session Law 2022-74 - Effective 1/1/2023 Total estimated annual county increase \$5,635 based on current caseload.

- Basic Maintenance rate increasing by \$70 per month/per beneficiary (county's portion \$35.00 pm/pb)
- Enhanced Maintenance rate for Special Care Unit is increasing by \$70 per month/per beneficiary (county's portion \$35 pm/pb)

10

Expansion Request

- ◇ \$5,000 pay increase for social work positions when the employee has an MSW
- ◇ This will assist with the recruitment and retention of highly qualified social workers and social work supervisors.
- ◇ This field has become much more complex and demanding over the last 10 years. (fentanyl, meth labs, severe opioid addiction, lack of mental health services, lack of placements)
- ◇ This increase will allow the agency to keep and maintain the knowledge and skill set to handle these cases.

11

Computer Systems
Administrator

Paul Woolard

12

IT Updates

◆ Child Welfare in NCFAST

- ◆ NCDHHS still has plans to roll out an intake and assessment module statewide in the Child Welfare system. It is unknown at this time what the implementation date will be.
- ◆ The new system will be linked to the NCFAST Economic Benefits for shared processes and data and will include a separate website interface.

13

IT Updates

◆ Desktop Scanner Replacement Rollouts

- ◆ Our previous scanners are obsolete and have been replaced with a new model. This has made getting replacement parts expensive and difficult to source. We have ordered the new model and will replace the older models as the need arises.

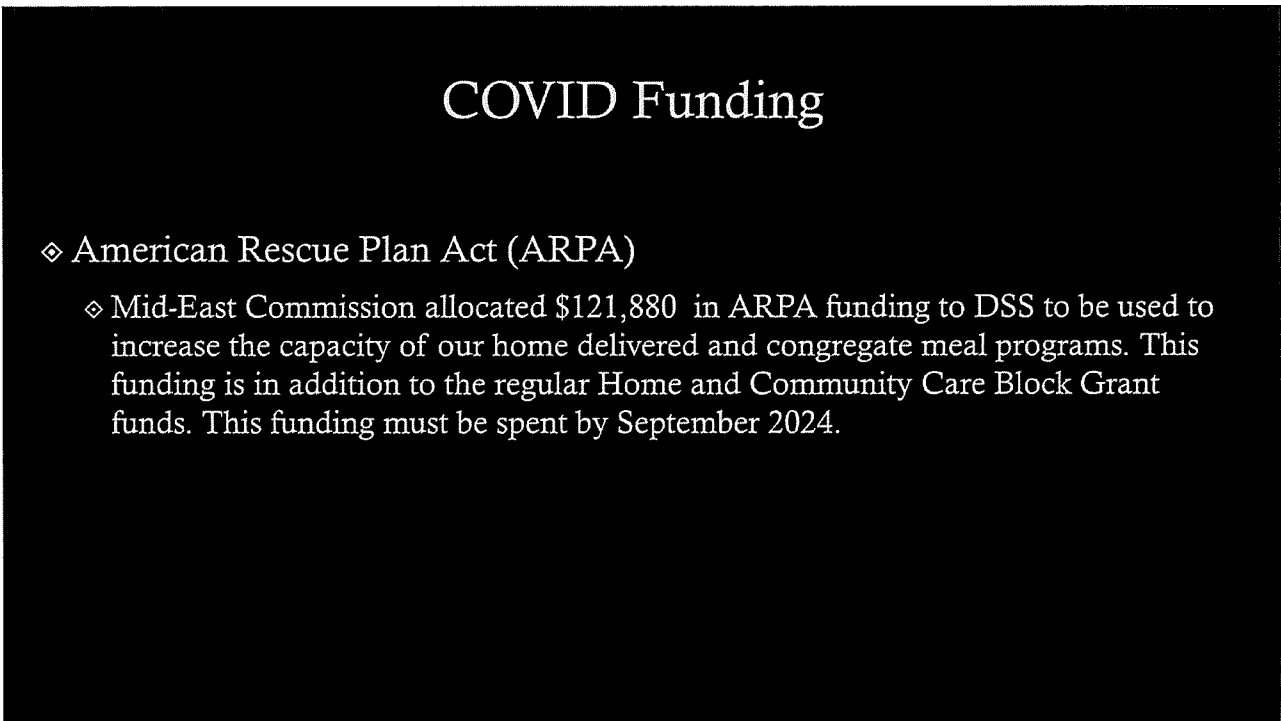
◆ Meraki Cameras Implemented

- ◆ We have implemented a new camera system that covers the outside of the building and the inside lobby. This has eased some anxiety of our personnel and allows us to have a video record if an incident were to happen.

14



15



16

Maintenance of Effort (MOE)

- ◆ We have already met MOE for this fiscal year.
- ◆ Maintenance of Effort revenue – We received \$422,588 in Work First Cash as additional revenue for FY 21-22. We project that we will receive close to this same amount in FY 22-23.

17

Expenditure and Revenue Projections

◆ Expenditures

- ◆ Underspending in our training/school cost and professional development lines are due to many in-person trainings being moved to virtual formats this year.
- ◆ Slight overspending in our overtime line is directly related to child welfare services. We have been understaffed, forcing our current staff to work overtime.
- ◆ Our salaries line is projected to be underspent however our temporary employment line is expected to be overspent. This is directly related to vacant positions which we have struggled to fill this fiscal year, just as many DSS agencies across the state.
- ◆ Most of our spending is on track for the mid-way point of the fiscal year.

◆ Revenues

- ◆ Multiple programs are projected to have less revenue in FY 23-24
- ◆ Increase in Medicaid Administrative Claiming and Community Alternatives Program revenue
- ◆ At this time, we are maximizing our revenue sources to ensure that all capped allocations are being received at the rate of 100% and we are maximizing our uncapped revenues.
- ◆ These practices ensure the minimization of county dollars within our budget.

18

Expansion Requests

- ◆ Position Reclassifications
 - ◆ We would like to upgrade positions that handle accounting functions from Processing Assistant IV to Processing Assistant V. The admin positions that work strictly at the front desk acting as receptionists and switchboard operators will remain classified as Processing Assistant IV.
 - ◆ We would also like to upgrade our Accounting Technician II to Finance Technician. This position has taken on additional duties in recent years.
 - ◆ If we are able to upgrade these positions and divide the duties among the employees, we would ask to abolish one Processing Assistant IV position. This would result in an overall saving to the county of \$14,373.
- ◆ Protective Film/Glass
 - ◆ Recently our lobby doors have been upgraded to be more secure, but we feel areas with glass windows need additional safety measures.

19

Questions

20

F

BEAUFORT COUNTY BOARD OF COMMISSIONERS'
PLANNING RETREAT
Jennie Haddock - Veterans Service Officer

Phone: 252-946-8016

Fax: 252-946-1201

Email: jennie.haddock@beaufortcountync.gov

January 26, 2022

Beaufort County Planning Retreat 2023

VETERAN SERVICES

Jennie Haddock - Veteran Service Officer

Recap of 2022 Veteran Activity:

- **Compensation/Pension and Dependent monetary awards:**
Awards for 2022 are comparable to 2021 numbers in quantity of veterans serviced and monetary awards.
- **Tyler Veteran Database acquired spring of 2022:**
This program; is a work in progress and a great asset to the office. As I meet with veterans their information is put into database, which will eliminate the need for so many paper files. Their information is also kept in folders on computer for back up.

Request for 2022:

- **Continued support of our Veterans office.**
 - There will be two training conferences in 2023 for state accreditation; one in spring and the other fall which I plan to attend. In addition; local state opportunities and Federal VA training online.
 - My plan is to reach out to veterans in assisted living and nursing homes throughout county to assist with benefits.
 - Our office will be supporting an upcoming Veteran Stand Down in the spring to assist homeless veterans in Beaufort County. I have invited the State office in Greenville to assist as well.

DECEMBER Veteran Compensation Award Table 2022

Totals reflect only Beaufort County.

Rating	Monthly	Annually	Retro Pay 1	Retro Pay 2	Total Retro Pay	Total Annual	Total of Both
100%	\$2,172.39	\$26,068.68	\$4,057.38	\$4,057.38	\$4,057.38	\$26,068.68	\$30,126.06
ret	\$4,072.19	\$48,866.28	\$5,502.72	\$5,502.72	\$5,502.72	\$48,866.28	\$54,369.00
40%	\$0.00	\$0.00	\$1,004.76	\$1,004.76	\$1,004.76	\$-	\$1,004.76
BURIAL	\$811.86	\$9,742.32	\$584.71	\$584.71	\$584.71	\$9,742.32	\$10,327.03
BURIAL	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$-	\$300.00
DEP	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$-	\$2,000.00
90%	\$553.30	\$6,639.60	\$1,743.00	\$1,743.00	\$1,743.00	\$6,639.60	\$8,382.60
20%	\$2,353.39	\$28,240.68	\$1,195.45	\$1,195.45	\$1,195.45	\$28,240.68	\$29,436.13
BURIAL	\$327.99	\$3,935.88	\$596.40	\$596.40	\$596.40	\$3,935.88	\$4,532.28
60%	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$-	\$2,000.00
100%	\$1,319.65	\$15,835.80	\$3,038.60	\$3,038.60	\$3,038.60	\$15,835.80	\$18,874.40
100%	\$3,823.89	\$45,886.68	\$8,113.92	\$8,113.92	\$8,113.92	\$45,886.68	\$54,000.60
40%	\$350.93	\$4,211.16	\$17,071.81	\$17,071.81	\$17,071.81	\$4,211.16	\$21,282.97
100%	\$0.00	\$0.00	\$467.50	\$467.50	\$467.50	\$-	\$467.50
60%	\$3,621.95	\$43,463.40	\$6,060.64	\$6,060.64	\$6,060.64	\$43,463.40	\$49,524.04
100%	\$1,319.65	\$15,835.80	\$2,122.78	\$2,122.78	\$2,122.78	\$15,835.80	\$17,958.58
dep	\$3,750.57	\$45,006.84	\$7,200.96	\$7,200.96	\$7,200.96	\$45,006.84	\$52,207.80
DEP	\$314.62	\$3,775.44	\$2,113.30	\$2,113.30	\$2,113.30	\$3,775.44	\$5,888.74
dic	\$152.11	\$1,825.32	\$1,025.00	\$1,025.00	\$1,025.00	\$1,825.32	\$2,850.32
mod	\$1,562.74	\$18,752.88	\$0.00	\$0.00	\$0.00	\$18,752.88	\$18,752.88
	\$0.00	\$0.00	\$1,443.26	\$1,443.26	\$1,443.26	\$-	\$1,443.26

MONTH	INTENT TO FILE/POA		MONTH	INTENT TO FILE/POA		2022 TOTALS	
	CLAIMS	SUPPORT		CLAIMS	SUPPORT	CLAIMS	SUPPORT
January	34	32	July	44	32	459	
February	28	46	August	45	45	253	
March	51	25	Sept.	60	31	403	
April	37	36	Oct.	32	33		
May	27	27	Nov	42	42		
June	42	34	Dec	17	20		
						TOTAL ANNUAL INCOME	\$ 2,555,076.80

VETERANS COMPENSATION AND PENSION AWARDS

	MONTH	Total Monthly	Total Annual	Total Retro Pay	Total of Both
	YEAR 2022	JANUARY	\$ 11,400.90	\$ 136,810.80	\$ 95,849.26
FEBRUARY		\$ 13,909.44	\$ 166,913.28	\$ 67,594.22	\$ 234,507.50
MARCH		\$ 14,097.12	\$ 146,950.16	\$ 33,163.04	\$ 180,113.20
APRIL		\$ 20,090.89	\$ 239,373.68	\$ 63,228.88	\$ 302,602.56
MAY		\$ 23,741.08	\$ 282,864.96	\$ 46,886.20	\$ 329,751.16
JUNE		\$ 9,433.58	\$ 113,202.96	\$ 56,905.54	\$ 170,108.50
JULY		\$ 11,279.35	\$ 135,352.20	\$ 70,614.94	\$ 205,967.14
AUGUST		\$ 24,383.01	\$ 290,093.12	\$ 327,331.44	\$ 617,424.56
SEPTEMBER		\$ 22,051.11	\$ 262,098.32	\$ 232,993.63	\$ 495,091.95
OCTOBER		\$ 15,260.86	\$ 180,502.32	\$ 78,833.48	\$ 259,335.80
NOVEMBER		\$ 23,788.02	\$ 282,828.24	\$ 52,139.10	\$ 334,967.34
DECEMBER		\$ 26,507.23	\$ 318,086.76	\$ 67,642.19	\$ 385,728.95
TOTALS		\$ 215,942.59	\$ 2,555,076.80	\$ 1,193,181.92	\$ 3,748,258.72

New Claimant Representation, Intent to File & Support Documents:	656
New Claims:	459
Veteran Files Worked:	396

VETERANS COMPENSATION AND PENSION AWARDS

Jennie Haddock, Veteran Service Officer

	MONTH	Total Retro		
		Total Monthly	Total Annual	Pay Total of Both
YEAR 2021	JANUARY	\$ 13,364.47	\$ 160,373.64	\$ 25,028.72 \$ 185,402.36
	FEBRUARY	\$ 15,876.37	\$ 190,516.44	\$ 34,222.82 \$ 224,739.26
	MARCH	\$ 7,870.32	\$ 94,443.84	\$ 44,651.34 \$ 139,095.18
	APRIL	\$ 11,502.09	\$ 136,301.08	\$ 92,347.02 \$ 228,548.10
	MAY	\$ 32,320.50	\$ 387,846.00	\$ 186,285.65 \$ 574,131.65
	JUNE	\$ 17,673.34	\$ 212,080.08	\$ 53,437.53 \$ 265,517.61
	JULY	\$ 11,694.53	\$ 140,334.36	\$ 61,138.83 \$ 201,473.19
	AUGUST	\$ 18,466.30	\$ 221,595.60	\$ 62,963.51 \$ 284,559.11
	SEPTEMBER	\$ 24,455.74	\$ 293,468.88	\$ 85,875.58 \$ 379,344.46
	OCTOBER	\$ 16,306.50	\$ 195,678.00	\$ 41,340.78 \$ 237,018.78
	NOVEMBER	\$ 33,621.25	\$ 403,455.00	\$ 77,231.49 \$ 480,686.49
	DECEMBER	\$ 25,974.00	\$ 269,475.00	\$ 76,888.89 \$ 346,363.89
TOTALS		\$ 229,125.41	\$ 2,705,567.92	\$ 841,412.16 \$ 3,546,880.08

New Claimant Representation, Intent to File & Support Documents:	428
New Claims:	442
Veteran Files Worked:	468

Beaufort County Cooperative Extension

Rod Gurganus
County Extension Director

1

2022-2023 Accomplishments

- 4-H, Chasady Wudkwych
 - Reading Special Interest Program
 - Livestock Show and Sale
 - Camping Experiences
- Family and Consumer Sciences, Louise Hinsley
 - “Med instead of Meds” Class Series
 - “Healthy Resolutions” Class Series
 - Weekly News Column, Calls, Walk-ins



2

2022-2023 Accomplishments

- Horticulture, Gene Fox
 - Teaching Garden
 - Master Gardeners
 - WDN Columns
 - Calls, Walk-ins
- Agriculture, Rod Gurganus
 - Educational Meetings (Live and Virtual)
 - Field Days
 - Pesticide License Recertification
 - On-Farm Tests, Problem Solving



3

2023-2024

- Install security cameras/panic buttons
- Increase our contracted services line item to accommodate an improved copier (\$500)
- Increase program support (\$4500)
- Increase in fuel allocation (\$1500)
- Increase in maintenance and repair of equipment (\$1500)
- Add \$100 for State Advisory Council support



4

4

BEAUFORT COUNTY HUMAN RESOURCES DEPARTMENT

HUMAN RESOURCES ACTIVITIES IN 2022

Recruitment and Selection Processes

Beaufort County Salary & Classification Plan Implementation & Compliance

County Benefit Administration and Implementation

Retirements, Family and Medical Leave Act, Donated Leave Programs

Personnel Records, Files and Data Bases

Personnel Actions, Approval and Processing

Employee Relations Policy Implementation

Countywide Position Control

Random Drug Screening Program

Employee On-Boarding, ID Badge Program

Benefits and Policy Orientations

Policy Implementation and Consultation, Federal & State Law Compliance

Open Enrollments – State Health Plan, Pierce Group Supplemental Benefits

OSHR County Salary and Classification Plan Reporting & Compliance

Affordable Care Act Reporting, Federal and State Reporting, OPEB -Other Post Employee Benefit
and Law Enforcement Separation Allowance Reports, etc.

CURRENT NUMBER OF BEAUFORT COUNTY EMPLOYEES

Full-Time: 336 Part-Time: 137*

Total Employees: 473

NEW HIRES IN CALENDAR YEAR 2022

New Hires (Full-Time): 59, New Hires (Part-Time): 26

Total New Hires: 85

EMPLOYEE SEPARATIONS IN CALENDAR YEAR 2022

Voluntary Resignations: 67, Retirements: 13, Dismissals: 2

Total Separations: 82

(*Includes Poll Workers, Auxiliary Deputies, EMTs and Paramedics, FEMA Assistants)




Chris Newkirk

FY 23 – 24 Budget Retreat

1

This year has reminded us that.....



“You Can’t Grow Without Being Stretched”

2

FY 22 - 23 Goals

Emergency Management Animal Control EMS



- Maintaining Our Current Level of Service
- Strategic Planning
 - Operational Efficiency
 - Professional Development
 - Equipment / Vehicles
 - Facilities



3



Chris Newkirk

Emergency Management

4

FY 22 - 23 Accomplishments

Maintain Current Level of Service

- Staffing Contingencies
 - PT & FT Specific Assignments
- Daily Operations
 - Response & Involvement
 - Fire Inspections / Countywide Fire Prevention Week



Operational Efficiency

- Depth of on-call capability
- Enhanced Situational Awareness (Agency & Public)

Professional Development

- Con-Ed Requirement
- Specialized Training

Equipment / Vehicle

- 1 New Chevrolet Silverado (March)

Facilities

- EOC Entry Camera System
- Door Lock Upgrade
- Office Organization & Storage Upgrades

5

Equipment Maintenance & Repair

Budgeted: \$7,800

Expended: \$2,431.31

Command Trailer Repairs

- Water Damage to Rear Doors

DPR Repair Grant Opportunities

- CAMET Trailer



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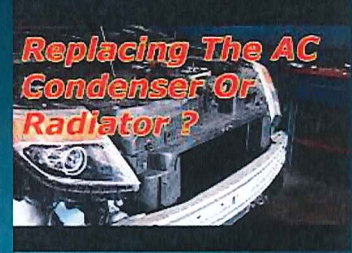
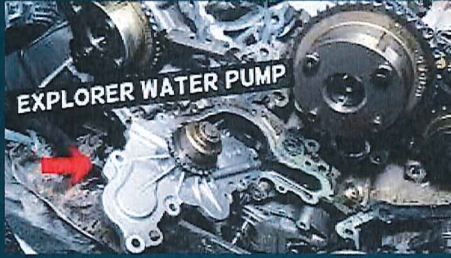
Vehicle Maintenance & Repair

Budgeted: \$4,000

Expended: \$6,340

2015 Explorer (100k miles)

- \$5,300 (Water Pump, A/C, Front Wheel Hub; 30 Days)



7

Capital Outlay - Vehicle

Budgeted: \$47,000

Expended: \$58,035

2022 Chevrolet Silverado

- Increased cost of vehicle, lights & Radios

State Contract Failure






8

Office Supplies

Budget: \$3,450
Expended: \$3,063

- Various Office Supplies, Exercise & Meeting Expenses, PPE, etc.






9

Contracted Services

Budget: \$11,100
Expended: \$11,115

- Orion, HyperReach, Zoom



10

Dues & Subscriptions

Budget: \$1,000
Expended: \$1,240

- Increase in Certification related Dues & Fees
- NFPA Online Subscription
- Smart Draw Licenses

The slide features four logos: the North Carolina Fire Marshals' Association (1968) with a fire shield emblem, the International Association of Arson Investigators (EST. 1949) with a scales of justice emblem, the NFPA logo with a red flame, and the North Carolina State Firefighters' Association (NCSFA) logo with a yellow and red flame and the tagline 'Every Firefighter. Everyday.'A screenshot of a software interface, likely a CAD or BIM program, showing a detailed floor plan or drawing with various rooms and structural elements.

11

FY 23 – 24 Professional Development

Budget: \$6,500
Expended: \$3,534.75

- Increasing Cost of Required Classes / Conferences
 - *EMPG Requirements*
- Continuity of Operations

The slide includes three photographs: a large conference room with many people seated at tables, a construction site with workers in safety gear, and a classroom or training room with people seated at desks.

12

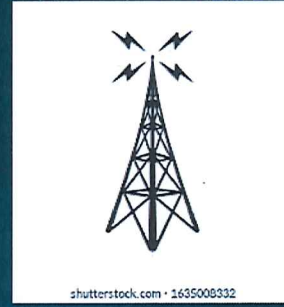
FY 23 – 24 Equipment Purchase

Budget: \$9,000

Expended: \$5,322.21

**\$4,300 Transferred to Vehicle
Maint. & Repair**

**Potential Recoup Equip. Loss
Through Grants**



FY 23-24: Potential Expenses

- School Bus Garage Tower Upgrade
- VIPER Radio Upgrades



13

Questions



14



Melanie Sawyer

Animal Control

15

FY 22 - 23 Accomplishments

Maintain Current Level of Service

- Staffing Level
 - Filled 2 FT Vacancies Since July
- Intake / Adoptions Numbers
 - CY 22 - Dogs: 785 (413) (573) / Cats: 922 (588) (575)
 - CY 21 - Dogs 632 (233)(433) / Cats: 978 (264)(492)

Operational Efficiency

- Radios (Comms)
- Improved On-Call Rotation

Professional Development

- Rabies & CET Training
- Cruelty & Animal Ctrl. Certs

Equipment / Vehicle

- 1 New Colorado

Facilities

- Kennel Repairs
- Electronic Sign (\$23,993.31)
 - County Funded: \$11,993.31
 - Donations: \$12,000

16

Shelter Care / Kennel Supplies

Budget: \$7,000

Expended: \$4,012.39

- Increasing Cost of Supplies
- More Animal Intakes

We Are Blessed To Have Donations

- Humane Society of Beaufort Co.
- Tractor Supply



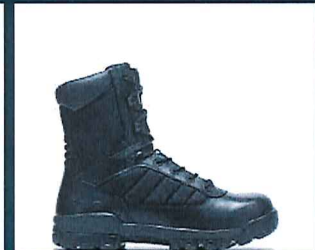
17

Uniforms

Budget: \$2,000

Expended: \$1,765.19

- Increasing Cost
- Equipping New Staff Members
- Damage From Daily Cleaning / Disinfecting



18

Dumpster Rental

Budget: \$1,700

Expended: \$1,208.79

- Multiple Fuel Surcharge Increases



19

Medical Supplies

Budget: \$17,000

Expended: \$9,010.87

- Increasing Cost & Intakes



20

Professional Services

Budget: \$11,000
 Expended: \$10,369.09
 - Reimbursed: \$8,845.73
Difference of \$1,523.36



Spay & Neuter Programs
 • Increasing Cost & Intakes

Partial Reimbursement from State Grant Program



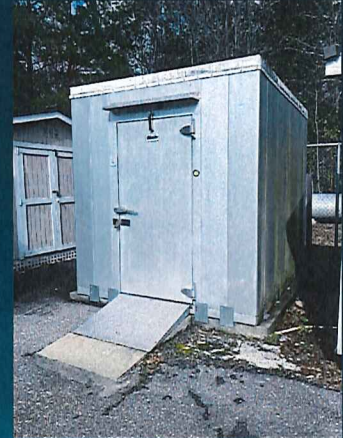
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FY 23 – 24 Repairs - Facilities

Freezer Repair

- Unknown effectiveness;
Warmer Weather

Incinerator Safety Inspection



22

FY 23 – 24 Capital Outlay - Vehicle

Replacement Vehicle

- 2015 Ford F-250 with 106k miles

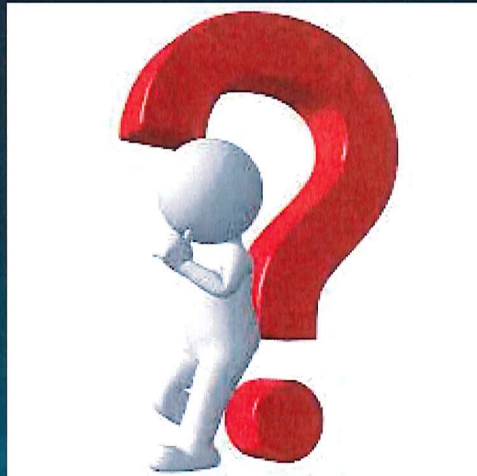
New Vehicle

- 2022 Chevrolet Ext. Cab Colorado



23

Questions



24



25

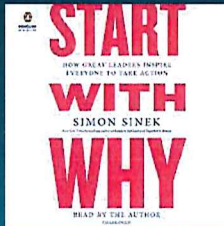
FY 21 -22 Accomplishments

Maintain Current Level of Service

- Staffing Levels
 - 7 Extended Absences Since July (30+ Days)
- Pt Contacts
 - FY 21 – 22: 2,608
 - 7/2022 – 1/2023: 1269

Operational Efficiency

- Daily Conference Calls w/ EMS Crews
- PCR Software Upgrade
- Steering Committee
 - Truck Check offs
 - Bag / truck configuration
 - Public Outreach
- Senior Paramedic Positions



Professional Development

- Cross Training various positions
- Supervisor & Leadership Training

Equipment / Vehicle

- 1 New Chevrolet Silverado - March
- 1 New Ambulance (Ordered in FY21 – 22) - April

Facilities

- Generator at Bayview Station
- OSHA Compliance Inspections

26

Capital Outlay - Equipment

Budgeted: \$51,000

Expended: \$36,190.25

26kw Generator for Bayview Station

- Budgeted: \$29,809
- Expended: \$15,000



27

Vehicle Maintenance & Repair

Budgeted: \$29,238

Expended: \$35,560

Does Not Include EMS 6 (Dec)

Deer Strike Repairs

- Medic 3 - \$5,853
- EMS 6 (July) - \$3,300
- **EMS 6 (Dec) - \$17,329**

Vehicle Repairs

- EMS 10 Trans - \$4,898.52
- EMS 9 Body Mounts - \$5,830



28

Capital Outlay - Vehicle

Budgeted: \$57,000

Expended: \$61,258

2022 Chevrolet Silverado

- Increased cost of vehicle, lights & Radios



29

OT & PT Salaries

Overtime

Budgeted: \$360,000

Expended: \$201,435

Part-time

Budgeted: \$91,212

Expended: \$47,348

- Extended vacancies
- Minimum Staffing per Shift

30

FY 23 – 24 Capital Outlay - Vehicle Vehicle Replacement

- 2012 Chevrolet 4500 Transport Ambulance (150K Miles)

New Estimates

- \$330,000 +/-
- 18 to 36 Month Delivery (*Varies per Vender*)

Re-Mounts Estimates

- \$60,000 to \$100,000
- 6 +/- Month Delivery
- Not applicable for all Trucks



31

FY 23 – 24 Capital Outlay - Equipment

IT Equipment Replacement

- Vehicle AVL components
 - \$20,000
- Medical Supply Computer
 - \$1,000



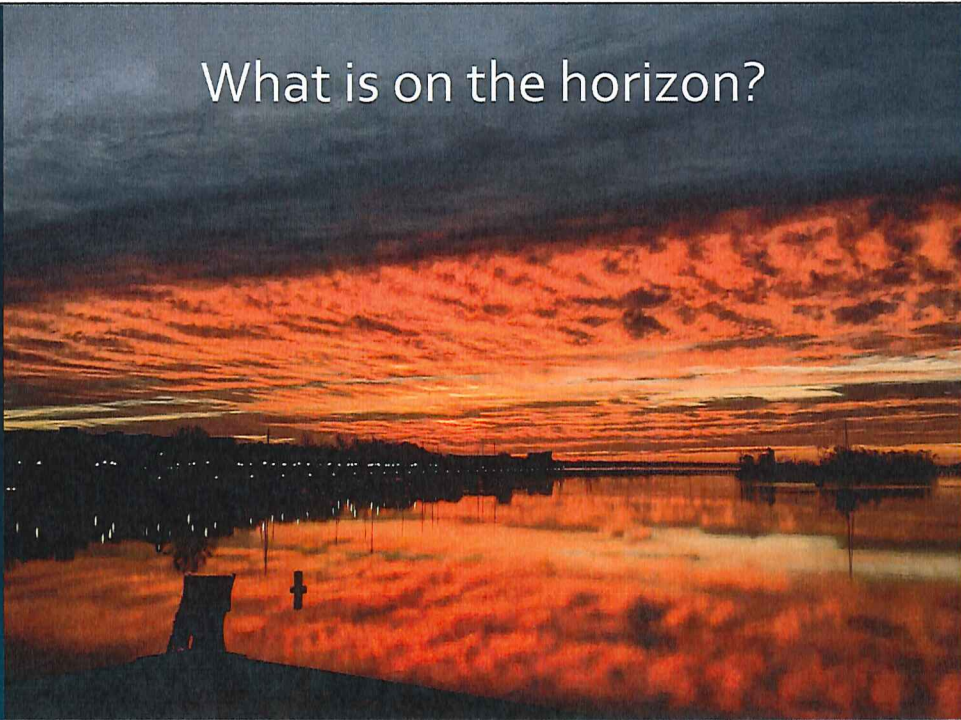
32

Questions



33

What is on the horizon?



34

FY 23 - 24 Initiatives

Emergency Management



Animal Control



EMS



Employee / Responder Recruitment & Retention

Internal & External Stakeholders

Strategic Capital Outlay Replacements

Specialty Vehicles
Radios / Comms

Contingency & Resiliency Planning

Professional Development
Equipment / Vehicle Replacements
Facility Improvement



BEAUFORT COUNTY

North Carolina

Register of Deeds Office

CAROLYN L GARRIS, Register of Deeds

January 25, 2023

Beaufort County Board of Commissioners
121 West 3rd Street
Washington, North Carolina 27889

Greetings:

After being sworn in on January 3, 2023, I have been reviewing and assessing many aspects of the Register of Deeds office. It has been a fascinating journey to date. During the remainder of this fiscal year, I will be learning much more and reviewing the most up-to-date technology to provide the best customer service possible. It is my goal to provide the best possible service in the most conservative and efficient way.

The Beaufort County Register of Deeds serves as custodian and manager of several official public records. Documents related to real estate transactions are recorded, indexed, and managed in the Register of Deeds Office. Registration of such documents gives legal public notice as to title and is vital to property ownership and finance. Other services provided by the Register of Deeds, are as follows:

- Administers Notary Public Oaths
- Certified Birth Certificates
- Death and Marriage Certificates
- Marriage Licenses
- Registers Military Discharges
- Survey Maps/Plats
- Torrens

Attached you will find the "Register of Deeds Monthly Revenue Account Summary with Projected Revenue" for FY 2022-2023. Projections are based on data retrieved from the past three (3) years. This year, we will need to replace two scanners in our office due to age and the inability to secure parts for the scanners. The scanners are vital to the operation of our office. I am currently working on quotes for said items. We may be able to use some grant funds to help offset costs of equipment.

In closing, I look forward to working with each of you as the new Register of Deeds.

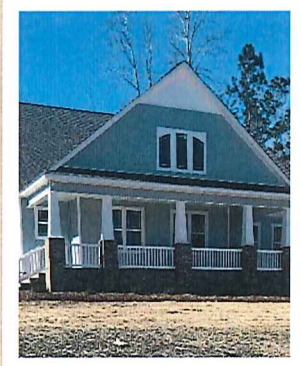
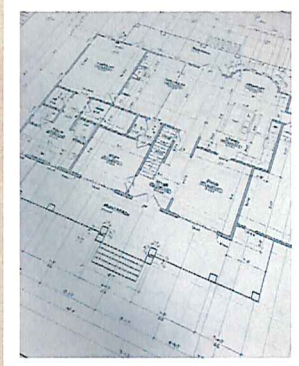
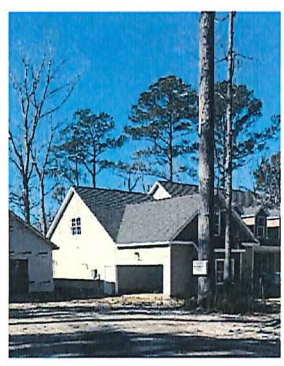
Best regards,

Carolyn L Garris

P O Box 514 Washington, NC 27889 -- Phone (252) 946-2323 -- www.beaufortcountync.gov

REGISTER OF DEEDS MONTHLY REVENUE ACCOUNT SUMMARY W/PROJECTED REVENUE										FY 2022/2023					
								Projected Revenue based on last 3 years of data.						Totals FY22/23	
		Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23		
Children's Fund		\$125.00	\$90.00	\$160.00	\$180.00	\$135.00	\$65.00	\$73.00	\$68.00	\$182.00	\$125.00	\$72.00	\$145.00	\$1,420.00	
State General Fund		\$2,548.20	\$3,081.40	\$2,790.00	\$2,417.20	\$2,616.40	\$2,542.00	\$2,213.00	\$2,507.00	\$3,073.00	\$2,668.00	\$2,711.00	\$3,067.00	\$32,234.20	
Dom Violence		\$750.00	\$540.00	\$960.00	\$1,080.00	\$810.00	\$390.00	\$440.00	\$176.00	\$748.00	\$750.00	\$650.00	\$780.00	\$8,074.00	
State Portion Doc Tax		23,460.12	\$34,549.41	25,473.63	24,768.03	20,077.26	\$ 25,557.91	\$12,340.00	\$15,153.00	\$22,322.00	\$13,204.00	\$19,127.00	\$28,926.00	\$264,958.36	
County Portion Doc Tax		24,427.88	35,959.59	26,513.37	25,778.97	20,896.74	\$ 26,601.09	\$13,178.00	\$15,771.00	\$23,234.00	\$22,071.00	\$25,945.00	\$30,109.00	\$290,485.64	
County Portion Marriage Lic.		\$562.50	\$405.00	\$720.00	\$510.00	\$607.50	\$292.50	\$330.00	\$308.00	\$818.00	\$563.00	\$488.00	\$653.00	\$6,257.50	
Misc Fees (recording, certs, copies etc)		16,461.78	18,896.46	17,561.17	15,300.53	16,700.71	\$ 14,461.53	\$15,346.00	\$16,573.00	\$19,987.00	\$17,672.00	\$17,111.00	\$19,435.00	\$205,506.18	
Auto/Rest/Preservation Fund		1,783.77	\$1,994.39	1,906.08	1,702.27	1,817.89	\$ 1,543.72	\$1,631.00	\$1,774.00	\$2,077.00	\$1,886.00	\$1,823.00	\$2,078.00	\$22,017.12	
		\$70,119.25	\$95,516.25	\$76,084.25	\$71,737.00	\$63,661.50	\$71,453.75	\$45,551.00	\$52,330.00	\$72,441.00	\$58,939.00	\$67,927.00	\$85,193.00	\$830,953.00	
Prepared by Carolyn L Garris, Register of Deeds				25-Jan-23											
Note: Domestic Violence Portion Increased 9/1/09 from \$20.00/Marriage License to \$30.00/Marriage License \$6.20 per real estate document filed is collected for the State of North Carolina and is forwarded to the State Treasurer at the end of each month.															

ROD MONTHLY REVENUE ACCOUNT SUMMARY FOR ALL DEPARTMENTS								FY21/22						
		Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	
Children's Fund		\$95.00	\$150.00	\$185.00	\$130.00	\$130.00	\$85.00	\$85.00	\$75.00	\$185.00	\$130.00	\$120.00	\$105.00	\$1,475.00
State General Fund		\$2,808.00	\$3,050.40	\$3,174.40	\$3,162.00	\$3,038.00	\$3,025.60	\$2,120.40	\$2,746.60	\$3,391.40	\$2,889.20	\$3,093.80	\$3,255.00	\$35,754.80
Dom Violence		\$570.00	\$900.00	\$1,110.00	\$780.00	\$780.00	\$510.00	\$510.00	\$450.00	\$1,110.00	\$780.00	\$720.00	\$630.00	\$8,850.00
State Portion Doc Tax		29,945.37	\$27,596.80	21,555.00	26,234.60	30,756.32	27,817.30	\$12,822.32	\$22,901.13	\$27,384.80	\$26,670.21	\$25,263.42	\$27,801.56	\$306,748.83
County Portion Doc Tax		31,167.63	28,723.20	22,435.00	27,305.40	32,011.68	28,952.70	\$13,345.68	\$23,835.87	\$28,503.20	\$27,758.79	\$26,294.58	\$28,942.44	\$319,276.17
County Portion Marriage Lic.		\$427.50	\$675.00	\$832.50	\$585.00	\$585.00	\$382.50	\$382.50	\$337.50	\$832.50	\$585.00	\$540.00	\$472.50	\$6,637.50
Misc Fees (recording, certs, copies etc)		19,226.48	19,756.20	20,464.23	20,731.96	18,888.63	20,037.40	\$14,358.70	\$18,619.23	\$22,123.85	\$19,583.01	\$19,859.79	\$20,684.51	\$234,333.99
Auto/Rest/Preservation Fund		2,026.42	\$2,099.90	2,201.37	2,200.54	2,015.87	2,118.75	\$1,540.15	\$1,978.92	\$2,384.25	\$2,106.04	\$2,120.16	\$2,205.74	\$24,998.11
Total		\$86,266.40	\$82,951.50	\$71,957.50	\$81,129.50	\$88,205.50	\$82,929.25	\$45,164.75	\$70,944.25	\$85,915.00	\$80,502.25	\$78,011.75	\$84,096.75	\$938,074.40



Beaufort County Inspections & Planning

Planning Retreat January 27, 2023

1

Beaufort County Inspections & Planning

- The Inspections Department is staffed by two Building Inspectors and one Accounting/Permit Technician.
- Beaufort County has contracted with Mid-East Commission for Planning Services.
- Inspections maintains a current operating budget of \$300,000 which includes contract services for Mid-East Commission.

2



Inspections Overview

Brandon Hayes, Senior Building Codes Inspector

The Building Inspections Department is at the forefront of commercial and residential construction within Beaufort County.

Staff facilitates the permit process and conducts field inspections to ensure compliance with North Carolina State Building Codes and the Beaufort County Flood Ordinance.

Inspectors complete continuing education to maintain state and federal certifications.

Inspections Department Staff work in cooperation with local, state, and federal agencies, and help the public navigate building regulations and requirements.

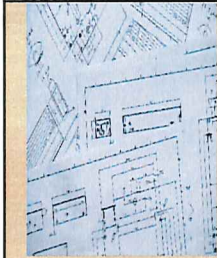
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Building Permits Summary 2020

Permit Type Description	Permit Type	Permits	Valuation	Fees Paid
Accessory Building	ACC-BLDG	64	\$1,429,245	\$5,380.31
Building Commercial Permit	BLDG-COM	20	\$5,294,393	\$5,482.40
Modular	BLDG-MOD	2	\$325,325	\$371.62
Building Residential Permit	BLDG-RES	208	\$22,383,723	\$45,397.52
Electrical Permit	ELECTRIC	546	\$1,703,193	\$18,301.92
Fire Inspections by Fire Marshal	FIRE-INS	7	\$625	\$475.00
Gas Permit	FUEL-GAS	188	\$298,527	\$5,760.00
Manufactured Home Permit	MANU	74	\$2,914,157	\$6,550.00
Mechanical and HVAC Permit	MECHANIC	337	\$2,194,443	\$11,489.43
Structure Moving Permit	MOVING	2	\$71,000	\$230.00
Plumbing Permit	PLUMBING	32	\$170,943	\$1,320.34
Swimming Pool Permit	POOL	8	\$450,383	\$800.00
Sign Permit	SIGN	5	\$43,500	\$400.00
Total Non-Permit Paid Fees (from 12 fees)				\$1,653.81
Totals for All Permit Types		1493	\$37,279,457	\$103,612.35

4



Building Permits Summary 2021

Permit Type Description	Permit Type	Permits	Valuation	Fees Paid
Accessory Building	ACC-BLDG	70	\$1,688,566	\$5,560.38
Building Commercial Permit	BLDG-COM	17	\$1,961,263	\$2,939.00
Modular	BLDG-MOD	3	\$525,761	\$1,102.44
Building Residential Permit	BLDG-RES	220	\$104,686,050	\$61,476.58
Electrical Permit	ELECTRIC	538	\$2,253,199	\$20,547.75
Fire Inspections by Fire Marshal	FIRE-INS	13	\$3,700	\$775.00
Gas Permit	FUEL-GAS	152	\$116,990	\$4,590.00
Manufactured Home Permit	MANU	78	\$5,023,666	\$6,900.00
Mechanical and HVAC Permit	MECHANIC	358	\$2,486,998	\$13,005.68
Plumbing Permit	PLUMBING	35	\$189,078	\$1,851.62
Swimming Pool Permit	POOL	7	\$386,154	\$710.00
Sign Permit	SIGN	4	\$26,619	\$290.00
Total Non-Permit Paid Fees (from 14 fees)				\$913.13
Totals for All Permit Types		1495	\$119,342,041	\$130,661.56

5



Building Permits Summary 2022

Permit Type Description	Permit Type	Permits	Valuation	Fees Paid
Accessory Building	ACC-BLDG	33	\$630,649	\$2,547.46
Building Commercial Permit	BLDG-COM	12	\$1,977,301	\$6,395.66
Building Residential Permit	BLDG-RES	133	\$25,713,273	\$41,016.07
Electrical Permit	ELECTRIC	248	\$672,602	\$9,672.45
Fire Inspections by Fire Marshal	FIRE-INS	5	\$6,075	\$280.00
Gas Permit	FUEL-GAS	54	\$91,937	\$1,675.00
Manufactured Home Permit	MANU	25	\$1,801,350	\$1,995.88
Mechanical and HVAC Permit	MECHANIC	187	\$1,546,999	\$7,496.08
Structure Moving Permit	MOVING	1	\$10,000	\$190.00
Plumbing Permit	PLUMBING	20	\$688,331	\$1,685.97
Swimming Pool Permit	POOL	4	\$231,000	\$420.00
Sign Permit	SIGN	2	\$1,000	\$60.00
Total Non-Permit Paid Fees (from 1 fees)				\$96.88
Totals for All Permit Types		724	\$33,370,517	\$73,531.45

6



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Building Permit Summary 2022

Description	Fees	Fees	Permits
Accessory Building	\$1,087.00	1,087.00	11
Building	\$7,760.21	7,760.21	47
Building and Fire Inspection	\$825.00	825.00	11
Commercial Building	\$4,396.68	4,396.68	6
Electrical	\$7,969.05	7,969.05	222
Gas	\$1,980.00	1,980.00	67
Manufactured Home	\$4,290.00	4,290.00	44
Mechanical and HVAC	\$5,843.94	5,843.94	162
Modular	\$817.66	817.66	4
Moving	\$110.00	110.00	1
Plumbing	\$418.71	418.71	7
Residential Building	\$37,154.57	37,154.57	133
Sign	\$320.00	320.00	4
Swimming Pool	\$830.00	830.00	8
Total	\$73,802.82	73,802.82	727

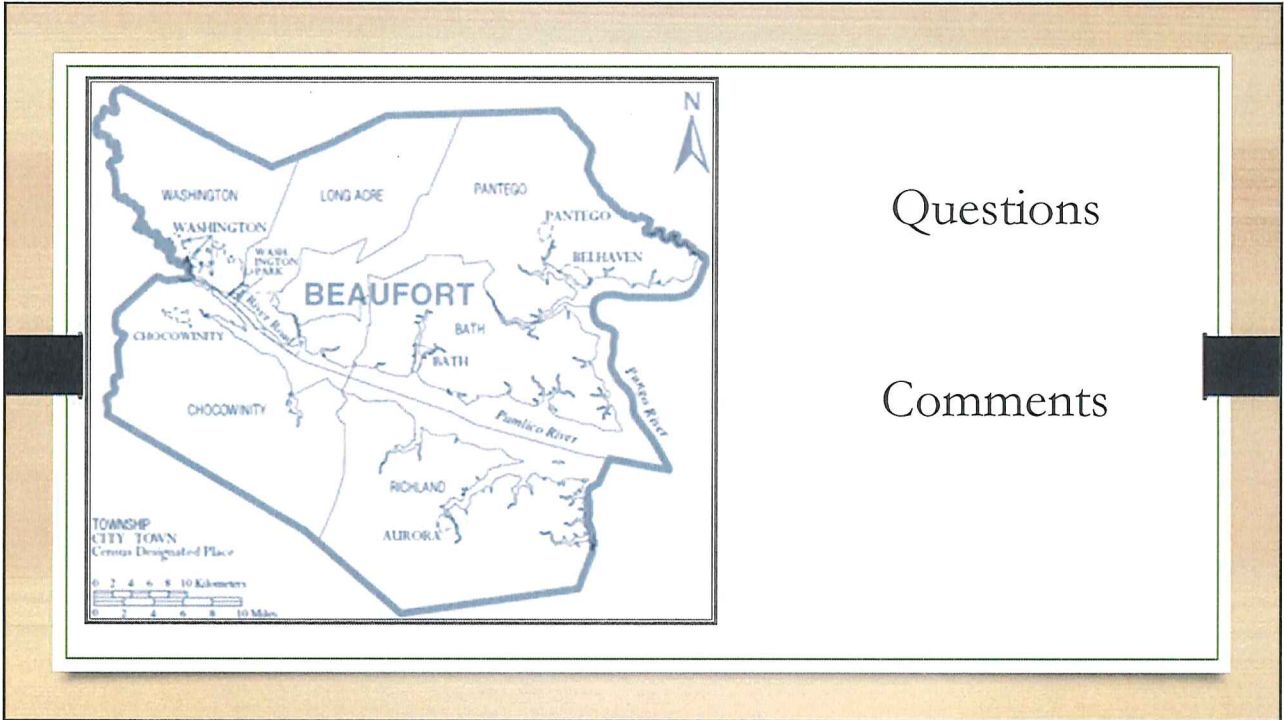
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Beaufort County Road Sign Maintenance

- The Inspection Department oversees the installation and repair of all new and existing road signs.
- 135 road signs were installed in 2022.
- 12 road signs were repaired in 2022.

8



Questions

Comments



1

Planning Activities	2022	2021 Comparison
Major Subdivisions	3 (1 Final / 2 Preliminary)	2 (Preliminary)
Special / Minor / Exempt Subdivisions	162	158
Minor Mobile Home Parks	0	0
Major Mobile Home Parks	0	0
Minor Travel Trailer Parks	1	1
Major Travel Trailer Parks	0	0
New Road Name Petitions	4	2
Billboard Permits	1	0
Variations	0	0
Solar Permits	0	0

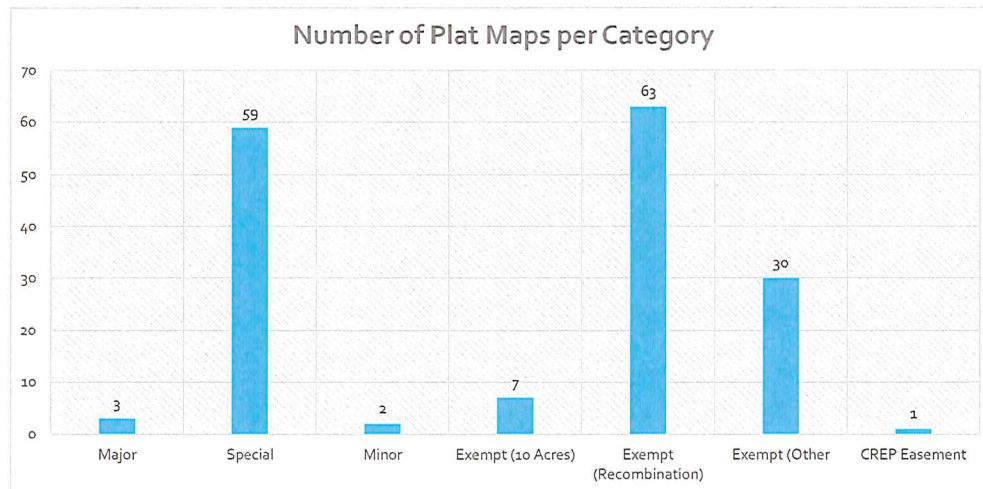
Planning Activities & Subdivision Administration

Also note:

- 2 No Zoning Letters
- 6 Address Letter

2

Subdivision Breakdown



3

Wright's Creek future Public Park Site

- Administering awarded PARTF grant
- Currently working on obtaining CAMA major permit for all improvements, near submission
- Assisted the county with successful CAMA application to NC DCM's Public Beach and Coastal Waterfront Access Grant to fund remaining planned improvements at the site.

Stormwater Ordinance Update & Local Program

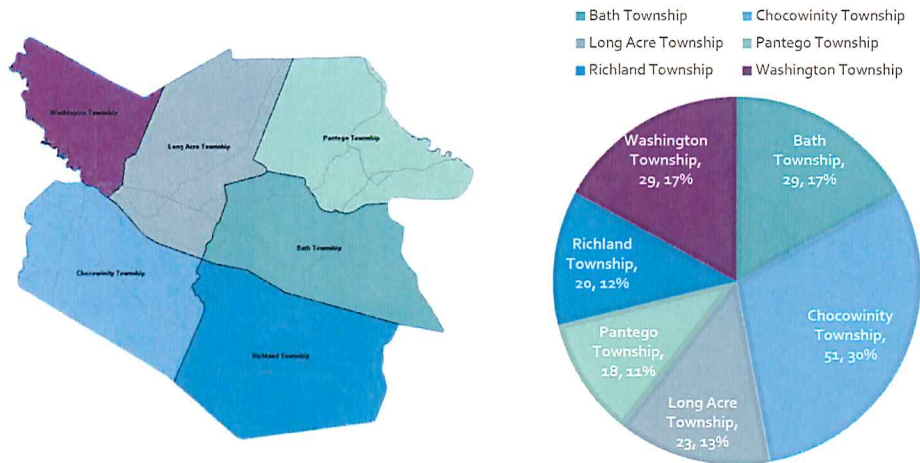
- Followed minimum state regulations.
- Draft, pending review by NC DEQ before going to board.

205 (j) Grant for Runyon Creek Stormwater Mapping

- No match required from the county
- Runs through county and City of Washington jurisdiction
- Partnership with Sound Rivers who is doing water quality sampling
- Next step will be securing grant funding to develop a Runyon Creek 9-Element Watershed Restoration Plan.

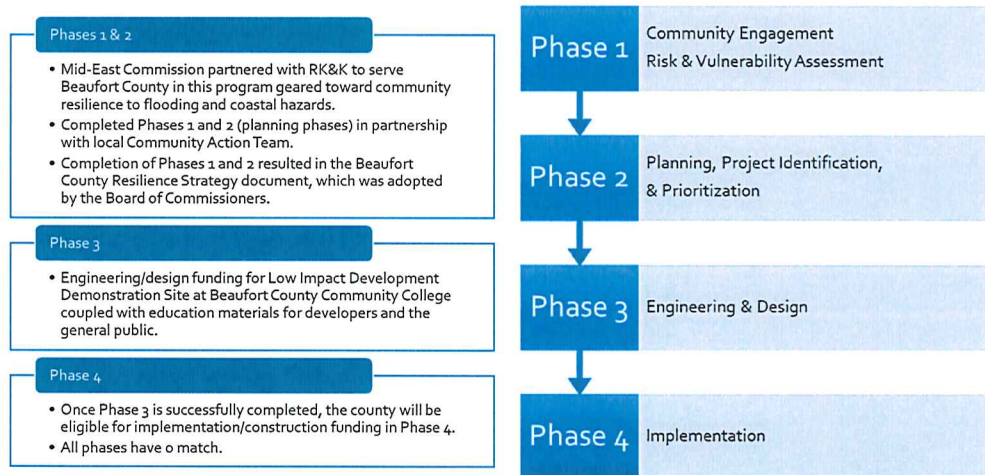
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Subdivision and Plat Review by Township



5

Resilient Coastal Communities Program



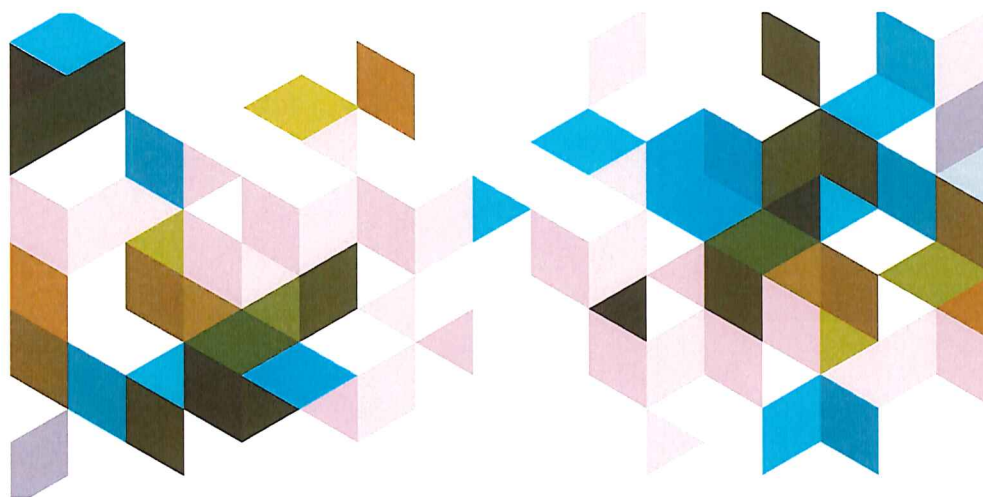
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Moving Forward: Planning and Subdivision Administration - 2023



7

Questions & Comments



8

Commissioner Presentation

2023-24 Budget Workshop

1

- Discussion Items
- Process Changes
 - Business Personal Property Audit Program
 - Spatial Request
 - Revaluation Overview

2

Departmental Changes

Statutorily, if you assign a value to a property of any type, you should be certified to do so

Workplan overhaul

Statutorily required present use value auditing began this year

Overhauled the Present Use Value Program – 3800 plus parcels

Previously, Rollbacks were only done when attorneys requested them – 54 Rollbacks this year Non-Attorney Requested \$76,664

3

Business Personal Property Audit (Currently Ongoing)

4

Business Personal Property (BPP) Audit Through County Tax Services

- "Listing" your personal property is required by law
- Business audits ensure fairness, equity and education
- Audit selections are random by nature but often address businesses that haven't turned in listing forms or have turned in incomplete forms
- Current year plus 5 back years are open to an Audit
- Communication is sent to any business that is being audited
- If BPP is discovered, a discovery notice is sent to the taxpayer
- Taxpayer's have the right to appeal the discovery of value
- This is about compliance but also increases community education
- Beaufort County currently has 2823 business personal property accounts

5

Beaufort County Expectations for a BPP (Business Personal Property) Audit

- We budgeted \$30k the first year
- Pricing is based on "account value" from the previous year
- Average audit is \$700 per account
- Assessor controls which category/how many of each to audit
- Expectation based on comparison is that we would have a return on investment(Revenue Based) between \$3-\$7 for the first 3-4 years
- Expansion would include "re-investing" some of the gains up to 50-60k in future years.
- Expansion would also include looking at other types of accounts such as farms

6

Comper by Spatialest

7

Comper by Spatialest

Comper is a Sales/Property Card Analysis tool used by over a Quarter of all NC counties

It works by highlighting similar homes on a map and then giving you a grid list of the similarities.

The user can configure which fields to compare and the value of those fields

There is an internal version, and a public addon
Pro is \$13,000 a year Public is an additional \$6500 at this time


Would like to get Comper Pro, and then Comper Public added on when the revaluation goes live.

8

	Subject	Comp #1	Comp #2	Comp #3
Grid Estimate:				
\$181,900 (Moving Average) Min: \$179,400 Max: \$190,900				
Address	263 PARNELL RD	441 DION DR	303 FOXRIDGE LN	120 GLENWOOD DR
ID	059690	056427	026766	046124
Sale Price/Date	\$178,000 / 08/18/2021	\$163,000 / 07/01/2021	\$169,500 / 06/10/2021	\$173,000 / 10/07/2021
Distance	-	548 ft	1,081 ft	1,748 ft
Sale Date	08/18/2021	07/01/2021	06/10/2021	10/07/2021
Land Value	\$40,000	\$40,000	\$40,000	\$40,000
Age	15	15	15	16
Grade	AVERAGE	AVERAGE	AVERAGE	AVERAGE
Living Area	1,270 SqFt	1,144 SqFt	1,248 SqFt	1,144 SqFt
Full Baths	2	2	2	2
Half Baths	0	0	0	0
Fireplaces	1	1	1	1
Unfin. Area	198 SqFt	172 SqFt	188 SqFt	188 SqFt
Garage	440 SqFt	440 SqFt	440 SqFt	440 SqFt
OBV Value	\$1,170	\$890	\$1,050	\$870
SPPSQFT	\$140 / SqFt	\$142 / SqFt	\$135 / SqFt	\$151 / SqFt
TASPPSQFT	\$146 / SqFt	\$151 / SqFt	\$144 / SqFt	\$154 / SqFt
Total Adjustment		Net:10% Gross:10% \$16,400	Net:8% Gross:8% \$13,100	Net:8% Gross:8% \$13,200

9

Comparable Report: 207 WHITEHILL RD LE




	Subject	Comp #1	Comp #2	Comp #3
Address	207 WHITEHILL RD LE	1020 SLATER WAY LE	104 GRASMERE CT LE	109 WOODFORD RD LE
Distance	N/A	929 ft	946 ft	990 ft
Sale Price	N/A	\$178,500	\$178,500	\$190,000
Sale Date	N/A	29 Jun 2017	23 Apr 2018	18 Aug 2017
Total Value	173,040	182,300	105,140	104,310
Neighborhood	WEDGEWOOD	WEDGEWOOD	WEDGEWOOD	WEDGEWOOD
Improvement	SINGLE FAMILY RESIDENTIAL	SINGLE FAMILY RESIDENTIAL	SINGLE FAMILY RESIDENTIAL	SINGLE FAMILY RESIDENTIAL
Dwelling Style	1.0 Story	1.0 Story	1.0 Story	1.0 Story
Quality Code	03	03	03	03
Year Built	2006	2000	2005	2005
Heated Area	1,540 Sqft	1,410 Sqft	1,502 Sqft	1,000 Sqft
Bedrooms	3	3	3	3
Baths	2	2	2	2
Half Baths	0	0	0	0
Legal Land Type	LT	LT	LT	LT
Legal Land Units	1	1	1	1
Land Value	\$30,000	\$40,000	\$30,000	\$30,000

10

Revaluation Overview

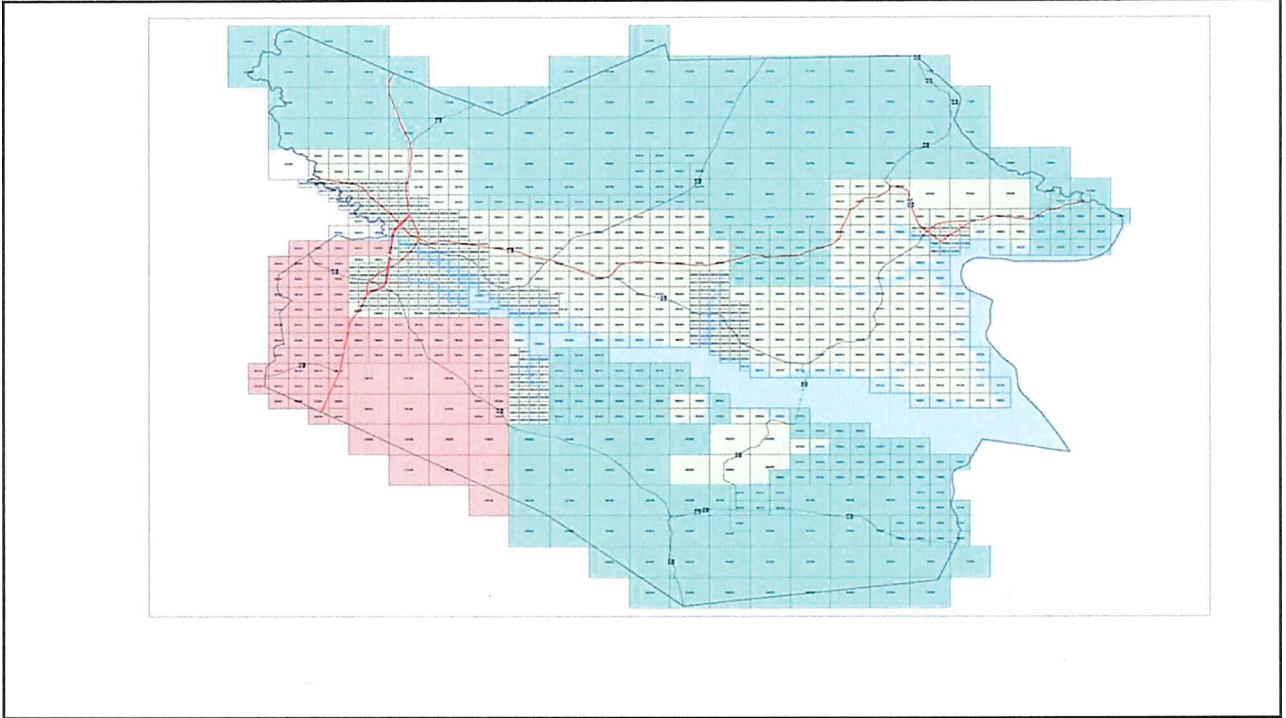
11

Field Work Ongoing



- FIELD VISITS BEGAN LAST FALL**
- VINCENT VALUATIONS ARE CONDUCTING SITE VISITS**
- CONTRACTORS WEAR COUNTY ISSUED BADGES AND HAVE SIGNS ON THEIR CARS**
- REVALUATION INFORMATION IS ON THE COUNTY WEBSITE, STAFF HAS BEEN HANDING OUT PAMPHLETS AND HAVE REACHED OUT TO COMMUNITY GROUPS WITH REVALUATION INFO**

12



13

Field Work Continued

958 map "Panels" total

Smaller panels for more population density

Panel size based on parcel density

Land Records have PRINTED 361 panels so far

14

Sales Ratios

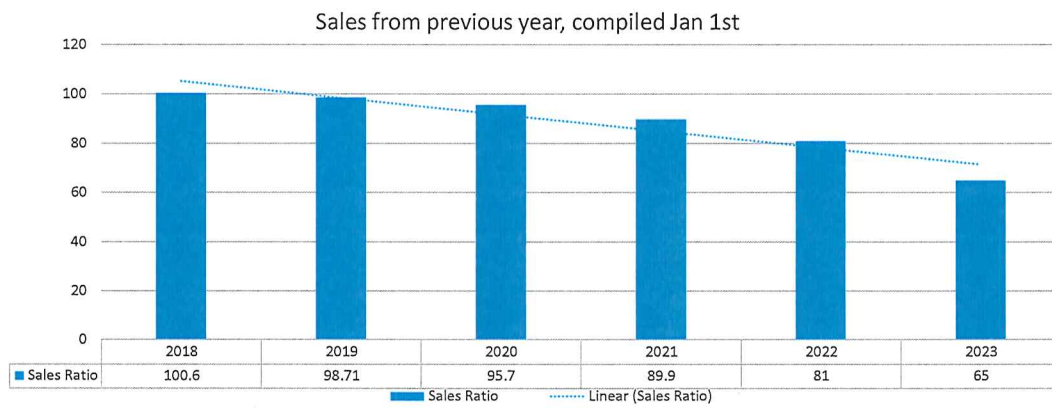
- If a property appraised at \$89K at Revaluation sells for \$100k then the Sales Ratio is 89%



$$\frac{\text{Appraised Value}}{\text{Sales Price}} = \frac{\$89,000}{\$100,000} = 89\%$$

15

Recent County Sales Ratios



16

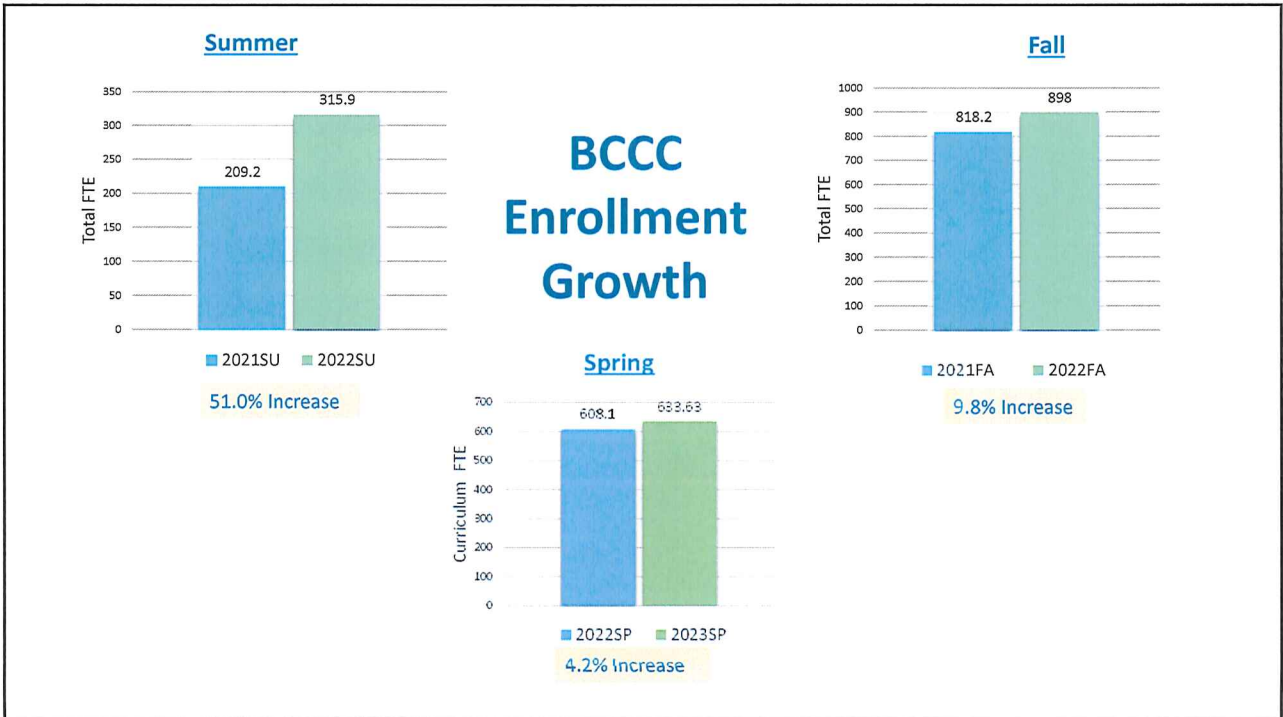
Questions?



Beaufort County Community College

County Budget Request for Fiscal Year 2024
January 27, 2023

1



2

On-Campus Boat Building Facility



3

Beaufort County Community College

County Budget Request for Fiscal Year 2024

Summary with Prior Year Approved Budgets:

2021	\$	2,697,118	\$	240,000	\$	2,937,118	\$	-	0.0%
2022	\$	2,794,143	\$	706,000	\$	3,500,143	\$	563,025	19.2%
2023	\$	2,917,912	\$	279,000	\$	3,196,912	\$	(303,231)	-8.7%
2024	\$	3,093,210	\$	294,000	\$	3,387,210	\$	190,298	6.0%

- We are requesting a 6.0% increase or \$190,398 more than our previous year's approved budget. The increase is associated with requesting a \$175,398 increase in current expenses and a \$15,000 increase in capital expenses.
- A more detailed breakdown of this projection is shown on the next three pages.

4

Beaufort County Community College

County Budget Request for Fiscal Year 2024

Current Expense Budget Request

	2023 Request	2024 Request	Variance	Percent Change
Salaries and Benefits	\$1,680,385	\$1,771,760	\$91,375	5.44%
Contracted Services and Insurance	\$245,327	\$269,500	\$24,173	9.85%
Utilities	\$537,200	\$552,700	\$15,500	2.89%
Supplies	\$145,000	\$173,000	\$28,000	19.31%
Repairs to Facilities	\$212,000	\$226,000	\$14,000	6.60%
Miscellaneous	\$98,000	\$100,350	\$2,350	2.40%
Total	\$2,917,912	\$3,093,310	\$175,398	6.01%

Breakdown of the Request:

- The increase in salaries is attributed to a 2.5% increase in COLA and associated benefits for 2024. We do not know the benefit requirements for FY 24 at this point, but we are projecting a 2.5% increase as well.
- We added additional part-time police department hours to assist with security after business hours and to cover weekend classes. This is due to an after-action assessment following the December 2022 active shooter event at Washington High School.
- The increase in utilities, repairs, and supplies is due to across-the-board increases in material costs due to inflation. We did not ask for an increase in these lines last year.
- The increase in contracted services is due to across-the-board increases in insurance, security service agreements, and pest control. We have not asked for an increase in this line in the past two years.

5

Beaufort County Community College

County Budget Request for Fiscal Year 2024

Capital Expense Budget Request

	2023 Request	2024 Request	Variance	Percent Change
Alterations, Add. & Improvements to Buildings				
Major		\$0	\$0	100.00%
Minor	\$184,000	\$184,000	\$0	0.00%
Land and Land Improvements	\$0	\$0	\$0	
Maintenance Equipment	\$30,000	\$45,000	\$15,000	50.00%
Adm. & Communications Equipment	\$3,000	\$3,000	\$0	0.00%
Motor Vehicles	\$62,000	\$62,000	\$0	0.00%
Total	\$279,000	\$294,000	\$15,000	5.38%

Breakdown of the Request:

We are requesting minor maintenance items in the amount of \$184,000 for FY 2024. There are no major capital requests.

6

Beaufort County Community College

County Budget Request for Fiscal Year 2024

The minor maintenance items include:

- General roof maintenance - \$24,000
- B11 HVAC 6 units - \$130,000
- HVAC Controls Upgrade - \$20,000
- Classroom Upgrades - \$10,000
Modify classroom layout in computer labs for collaborative learning; cover cost of electrical and data cable modifications.

7

Beaufort County Community College

County Budget Request for Fiscal Year 2024

The maintenance equipment items include:

- Minor Equipment - \$20,000.
Includes miscellaneous equipment for maintenance and general facilities...mowers, weed eaters, trimmers, vacuums, floor machines, tools, white boards, blinds, fire extinguishers, etc.
- Maintenance Equipment - \$25,000.
Used Forklift (replace 2003 forklift).

The Communications Equipment includes:

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

The Motor Vehicles include:

- Replace worn vehicles - \$62,000.
Replace 2004 Chevrolet Truck Silverado with a pick-up for Maintenance - \$12,000
Replace 2011 Dodge Charger for General TMP - \$25,000
Replace 2013 Chevrolet Impala for General TMP - \$25,000

8