



## County Council - Administrator Budget Workshop Beaufort County, SC

Council Chambers, Administration Building Beaufort County Government Robert Smalls  
Complex 100 Ribaut Road, Beaufort

Thursday, April 07, 2022  
10:00 AM

### AGENDA

1. CALL TO ORDER
2. PLEDGE OF ALLEGIANCE
3. PUBLIC NOTIFICATION OF THIS MEETING HAS BEEN PUBLISHED, POSTED, AND DISTRIBUTED IN COMPLIANCE WITH THE SOUTH CAROLINA FREEDOM OF INFORMATION ACT
4. APPROVAL OF AGENDA

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### CITIZEN COMMENTS

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5. **CITIZEN COMMENTS - (ANYONE who wishes to speak during the Citizen Comment portion of the meeting will limit their comments to no longer than three (3) minutes ( a total of 15 minutes ) and will address Council in a respectful manner appropriate to the decorum of the meeting, refraining from the use of profane, abusive, or obscene language)**
6. PRESENTATION OF FY2023 GENERAL FUND BUDGET REQUEST
7. ADJOURNMENT

Name	General Fund	2022 Adopted	FY2023 - FY23 (In Progress)	vs. FY2023-Closed Requests [2] (% Change)
<b>Expenditures</b>				
<b>General Government</b>				
	County Council	\$977,085.00	\$1,195,317.00	22.325%
	Auditor	\$1,136,470.00	\$1,293,656.00	13.875%
	Treasurer	\$2,276,591.00	\$2,172,013.00	-4.594%
	Clerk of Court	\$1,161,730.00	\$1,139,056.00	-1.952%
	Family Court	\$448,657.00	\$517,777.00	15.406%
	Probate Court	\$944,724.00	\$999,175.00	5.764%
	Coroner	\$794,875.00	\$808,553.00	2.979%
	Legislative Delegation	\$68,789.00	\$68,039.00	0%
	Beaufort Magistrate	\$2,281,963.00	\$2,329,494.00	2.083%
	Master In Equity	\$426,427.00	\$450,096.00	5.551%
	14th Circuit Solicitor	\$1,887,500.00	\$1,887,500.00	0%
	County Administrator	\$1,940,950.00	\$1,944,317.00	0.076%
	Communications & Accountability	\$303,609.00	\$481,606.00	58.825%
	Broadcast Services	\$398,429.00	\$485,571.00	22.875%
	County Attorney	\$860,112.00	\$878,696.00	2.161%
	Economic Development	\$426,388.00	\$426,388.00	0%
	Finance	\$1,361,024.00	\$1,384,204.00	1.703%
	Budget Department	\$0.00	\$316,277.00	
	Risk Management	\$4,885,446.00	\$6,162,467.00	5.668%
	Purchasing	\$208,686.00	\$253,479.00	21.943%
	Assessor	\$2,132,180.00	\$2,317,752.67	9.328%
	Register of Deeds	\$528,477.00	\$539,522.00	2.090%
	Planning & Zoning	\$996,984.00	\$1,067,719.00	7.606%
	Comprehensive Plan		\$0.00	
	Business Services	\$387,329.00	\$346,883.00	-10.313%
	Director of Community Services		\$0.00	
	Voter Registration / Elections	\$935,486.00	\$1,337,796.00	43.486%
	Election Workers		\$0.00	
	IT: Management Information Systems	\$3,761,521.00	\$5,671,905.69	50.946%
	IT: Mapping and Applications	\$2,078,025.00	\$2,140,483.00	3.150%
	Records Management	\$669,218.00	\$687,906.00	2.793%
	Human Resources	\$828,664.00	\$817,957.00	-1.292%
	Employer Provided Insurance Benefits	\$11,850,000.00	\$11,525,000.00	0%
	Building Inspections and Codes	\$1,368,572.00	\$1,375,264.00	1.090%
	Veterans Affairs	\$181,182.00	\$269,195.00	49.672%
	<b>Total General Government:</b>	<b>\$48,507,093.00</b>	<b>\$53,291,064.36</b>	<b>8.585%</b>
<b>Public Safety</b>				
	BCSO: Sheriff's Office	\$8,520.00	\$0.00	-100%
	BCSO: Administrative Division	\$9,019,877.00	\$29,495,496.00	225.546%
	BCSO: Special Operations Division	\$9,563,044.00	\$0.00	-100%
	BCSO: DNA Lab	\$1,199,771.00	\$0.00	-100%
	BCSO: Enforcement Division		\$0.00	
	BCSO: Multi Agency Drug Task Force	\$993,471.00	\$0.00	-100%
	BCSO: Emergency Management	\$931,439.00	\$0.00	-100%
	Emergency Operations (Disaster)		\$0.00	
	Emergency Services Director		\$0.00	

	<b>BCSO: Communications</b>	\$5,152,224.00	\$0.00	-100%
	<b>Emergency Medical Services</b>	\$10,373,104.00	\$14,652,975.00	41.259%
	<b>BCSO: Traffic Management</b>	\$1,078,798.00	\$0.00	-100%
	<b>Detention Center</b>	\$7,278,666.00	\$7,889,819.28	8.397%
	<b>Animal Services</b>	\$1,287,016.00	\$1,315,684.00	2.227%
	<b>Total Public Safety:</b>	<b>\$46,885,930.00</b>	<b>\$53,353,974.28</b>	<b>13.515%</b>
	<b>Public Works</b>			
	<b>Traffic Operations</b>	\$455,362.00	\$443,825.00	-2.534%
	<b>Public Works</b>	\$4,808,699.00	\$4,199,501.94	-12.669%
	<b>Facilities Management</b>	\$5,969,922.00	\$6,981,525.45	17.645%
	<b>Capital Projects</b>	\$499,816.00	\$497,433.00	-11.073%
	<b>Mosquito Control</b>	\$1,662,599.00	\$1,817,621.00	9.324%
	<b>Transportation Engineering</b>	\$362,235.00	\$506,361.00	39.788%
	<b>Solid Waste and Recycling</b>		\$0.00	
	<b>Total Public Works:</b>	<b>\$13,758,633.00</b>	<b>\$14,446,267.39</b>	<b>4.917%</b>
	<b>Public Health</b>			
	<b>Public Health Subsidies</b>	\$81,000.00	\$81,000.00	0%
	<b>Total Public Health:</b>	<b>\$81,000.00</b>	<b>\$81,000.00</b>	<b>0%</b>
	<b>Public Welfare</b>			
	<b>Human/Social Services</b>	\$54,667.00	\$0.00	-100%
	<b>Public Welfare Subsidies</b>	\$398,000.00	\$398,000.00	0%
	<b>Total Public Welfare:</b>	<b>\$452,667.00</b>	<b>\$398,000.00</b>	<b>-12.077%</b>
	<b>Culture and Recreation</b>			
	<b>Parks and Recreation</b>	\$4,448,792.00	\$3,955,583.00	-12.698%
	<b>Parks and Recreation - Bluffton</b>	\$741,559.00	\$1,956,821.00	164.554%
	<b>Library</b>	\$4,151,343.00	\$4,577,768.00	10.477%
	<b>Total Culture and Recreation:</b>	<b>\$9,341,694.00</b>	<b>\$10,490,172.00</b>	<b>11.671%</b>
	<b>Transfers out of GF</b>			
	<b>Gen Govt Direct Subsidies</b>	\$947,254.00	\$1,217,892.00	0%
	<b>General Fund Xfers Out</b>	\$5,819,701.00	\$5,034,986.00	-17.208%
	<b>Indigent Care - Beaufort</b>	\$852,775.00	\$852,775.00	0%
	<b>Indigent Care - BJHCH</b>	\$852,775.00	\$852,775.00	0%
	<b>Higher Education</b>	\$4,903,456.00	\$4,903,456.00	0%
	<b>Total Transfers out of GF:</b>	<b>\$13,375,961.00</b>	<b>\$12,861,884.00</b>	<b>-7.487%</b>
	<b>Total Expenditures:</b>	<b>\$132,402,978.00</b>	<b>\$144,922,362.03</b>	<b>8.468%</b>