

BEAUFORT COUNTY, SOUTH CAROLINA  
ORDINANCE 2017-15  
FISCAL YEAR 2018 APPROPRIATIONS

	ORG CODE	FY 2017 APPROVED BUDGET ORDINANCE	FY 2018 APPROVED BUDGET ORDINANCE	COMPENSATION PLAN IMPLEMENTATION (100%)	PEBA MANDATED INCREASE (2%)	xfers b/w org codes	FY 2018 UPDATED APPROPRIATION
MIL RATE		50.89	53.01				53.01
VALUE OF MIL		\$ 1,757,056	\$ 1,819,199				\$ 1,819,199
AD VALOREM TAX		\$ 89,416,574	\$ 96,435,749				\$ 96,435,749
CHARGES FOR SERVICES		11,602,715	11,702,715			234,370	11,937,085
INTERGOVTAL REVENUE		9,197,645	9,197,645				9,197,645
LICENSES & PERMITS		3,429,000	3,429,000				3,429,000
INTERFUND XFERS		1,568,750	1,568,750				1,568,750
FINES AND FORFEITURES		750,000	750,000				750,000
MISC REVENUE		251,136	251,136				251,136
INTEREST		52,805	52,805				52,805
<b>TOTAL APPROPRIATED REVENUES</b>		<b>\$ 116,268,625</b>	<b>\$ 123,387,800</b>			<b>\$ 234,370</b>	<b>\$ 123,622,170</b>
SHERIFF	MULTIPLE	\$ 22,133,411	\$ 22,133,407	\$ -	\$ 354,238	\$ 234,370	\$ 22,722,015
SHERIFF SPECIAL REVENUE XFERS	MULTIPLE	171,542	171,542	-	17,666		189,208
EMERGENCY MGMT	MULTIPLE	7,693,069	7,693,069	-	55,755		7,748,824
MAGISTRATE	10001081	1,894,965	1,894,965	1,281	31,157		1,927,403
SOLICITOR	N/A	1,245,000	1,245,000	-	-		1,245,000
CLERK OF COURT/FAMILY COURT	10001030/1031	1,110,126	1,110,126	10,204	15,225		1,135,555
TREASURER	10001020	1,094,659	1,094,659	18,647	16,811		1,130,117
AUDITOR	10001010	855,551	855,551	21,359	11,994		888,904
PROBATE COURT	10001040	761,622	761,622	4,981	11,454		778,057
PUBLIC DEFENDER	FUND 2110 (XFER)	699,293	819,293	-	30,516		849,809
COUNTY COUNCIL	10001000	623,418	623,418	-	5,539		628,957
CORONER	10001060	530,310	530,310	6,520	5,046		541,876
MASTER-IN-EQUITY	10001090	314,129	314,129	3,334	4,429		321,892
SOCIAL SERVICES	10001510	147,349	147,349	-	-		147,349
LEGISLATIVE DELEGATION	10001070	65,175	65,175	-	585		65,760
<b>TOTAL ELECTED/APPOINTED APPROPRIATED EXPENDITURES</b>		<b>\$ 39,339,619</b>	<b>\$ 39,459,615</b>	<b>\$ 66,326</b>	<b>\$ 560,415</b>	<b>\$ 234,370</b>	<b>\$ 40,320,726</b>
<b>PUBLIC WORKS</b>		<b>\$ 15,891,565</b>	<b>\$ 16,746,565</b>	<b>\$ 373,826</b>	<b>\$ 114,228</b>		<b>\$ 17,234,619</b>
DIRECTOR OF PUBLIC SERVICES	10001300	131,061	131,061	347	2,100		133,508
PUBLIC WORKS - GENERAL SUPPORT	10001301	643,059	643,059	26,487	5,479		675,025
PUBLIC WORKS - ADMINISTRATIVE	10001302	336,778	336,778	6,360	6,033		349,171
STORMWATER UTILITY PERSONNEL APPROP	FUND 5025	-	-	65,060	27,515		92,575
FACILITIES MANAGEMENT	10001310	3,584,220	3,584,220	12,276	3,571		3,600,067
BUILDINGS MAINTENANCE	10001311	1,147,253	1,147,253	74,184	10,759		1,232,196
GROUNDS MAINTENANCE	10001312	1,886,275	1,886,275	52,541	18,210		1,957,026
ROADS/DRAINAGE - NORTH	10001320	1,121,590	1,121,590	53,051	8,022		1,182,663
ROADS/DRAINAGE - SOUTH	10001321	502,486	502,486	29,786	5,606		537,878
ENGINEERING	10001330	222,309	222,309	10,221	4,494		237,024
SOLID WASTE/RECYCLING	10001340	6,316,534	7,171,534	43,513	22,439		7,237,486
<b>ADMINISTRATION</b>		<b>9,048,350</b>	<b>9,327,350</b>	<b>(1,483,544)</b>	<b>63,103</b>		<b>7,487,846</b>
COUNTY ADMINISTRATOR	10001100	2,762,869	2,762,869	(1,580,937)	7,383	(419,063)	770,252
COMMUNICATIONS AND ACCOUNTABILITY	10001101	397,273	397,273	1,480	4,896		403,649
BROADCAST SERVICES	10001102	306,476	306,476	9,617	4,103		320,196
COUNTY ATTORNEY	10001103	380,021	376,021	-	3,972		379,993
FINANCE	10001111	675,153	750,153	6,693	8,224		765,070
RISK MANAGEMENT	10001115	187,244	187,244	5,587	2,271		195,102
PURCHASING	10001116	193,224	181,224	2,467	2,110		185,801
BUSINESS LICENSE	10001134	59,523	59,523	4,587	2,644		66,754
MGMT INFORMATION SYSTEMS/INFO TECHNOLOGY	10001150	2,333,876	2,558,876	5,033	11,167		2,575,076
GIS/AUTOMATED MAPPING	10001152	1,142,879	1,152,879	46,973	10,672		1,210,524
RECORDS MANAGEMENT	10001154	609,812	594,812	14,956	5,661		615,429

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EMERGENCY MEDICAL SERVICES	10001230	6,800,786		6,800,786		107,399		93,245			7,001,430
DETENTION CENTER		5,834,728		5,884,728		60,552		82,432			6,027,712
PUBLIC SAFETY DIRECTOR	10001212		19,081		19,081		133		383		19,597
DETENTION CENTER	10001250		5,815,647		5,865,647		60,419		82,049		6,008,115
COMMUNITY SERVICES		3,752,480		3,752,480		729,875		102,124			4,584,479
DISABILITIES AND SPECIAL NEEDS DEPARTMENT	MULTIPLE		2,250,000		2,250,000		540,550		79,388		2,869,938
HUMAN SERVICES ALLIANCE / TOGETHER FOR BEAUFORT	10001598		638,000		638,000		-		-	(210,000)	428,000
ALCOHOL AND DRUG ABUSE DEPARTMENT	MULTIPLE		400,000		400,000		170,046		17,457		587,503
VETERANS AFFAIRS	10001500		164,480		164,480		3,983		2,259		170,722
COLLABORATIVE ORGANIZATION OF SERVICES FOR YOUTH (COSY)	FUND 2503		150,000		150,000		15,296		3,020		168,316
DAUFUSKIE FERRY	FUND 2546		150,000		150,000		-		-		150,000
LIBRARY		3,721,948		3,752,948		276,120		49,896			4,078,964
ADMINISTRATION	10001620		715,517		746,517		55,496		8,287		810,300
BEAUFORT BRANCH	10001621		563,568		563,568		32,746		7,390		603,704
BLUFFTON BRANCH	10001622		658,068		658,068		41,986		9,682		709,736
HILTON HEAD BRANCH	10001623		649,146		649,146		55,203		8,555		712,904
LOBECO BRANCH	10001624		150,488		150,488		-		2,226		152,714
ST. HELENA ISLAND BRANCH	10001625		557,742		557,742		34,439		6,884		599,065
TECHNICAL SERVICES	10001626		329,833		329,833		41,034		5,234		376,101
SC ROOM	10001627		97,586		97,586		15,216		1,639		114,441
PARKS AND LEISURE SERVICES		3,113,584		3,428,584		41,602		17,888			3,488,074
CENTRAL ADMINISTRATION	10001600		335,178		650,178		4,636		3,214		658,028
SUMMER PROGRAM	10001601		131,794		131,794		-		-		131,794
AQUATICS PROGRAM	10001602		975,194		975,194		20,107		10,847		1,006,148
HILTON HEAD PROGRAM	10001603		246,054		246,054		-		-		246,054
BLUFFTON PROGRAM	10001604		587,733		587,733		6,539		2,314		596,586
ATHLETIC PROGRAM	10001605		410,840		410,840		10,320		1,500		422,660
RECREATION CENTERS	10001606		426,791		426,791		-		13		426,804
ASSESSOR	10001120	2,141,021		2,176,021		194,234		33,045			2,403,300
MOSQUITO CONTROL	10001400	1,701,066		1,701,066		48,333		10,470			1,759,869
BUILDING CODES ENF		1,087,874		1,137,874		21,489		14,069			1,173,432
BUILDING CODES	10001260		788,867		838,867		21,489		10,115		870,471
CODES ENFORCEMENT	10001261		299,007		299,007		-		3,954		302,961
PUBLIC HEALTH		1,081,000		1,081,000		-		-			1,081,000
BEAUFORT JASPER HEALTH COMPREHENSIVE HEALTH			900,000		900,000						900,000
BEAUFORT MEMORIAL HOSPITAL			100,000		100,000						100,000
RONALD MCDONALD HOUSE			81,000		81,000						81,000
EMPLOYEE SVCS	10001160	990,724		807,724		30,607		5,210			843,541
ANIMAL SERVICES	10001270	867,793		937,793		29,129		8,391			975,313
VOTER REGISTRATION	10001143	718,261		718,261		15,591		7,397			741,249
TRAFFIC ENGINEERING	10001241	630,789		570,789		1,556		4,821			577,166
LADY'S ISLAND AIRPORT PERSONNEL	FUND 5100		-		-	16,436		1,983			18,419
HILTON HEAD ISLAND AIRPORT PERSONNEL	FUND 5400		-		-	13,627		13,896			27,523
COMMUNITY DEVELOPMENT											
(CONSOLIDATION OF PLANNING & ZONING)	10001130	786,620		856,620		34,221		10,873			901,714
PLANNING	10001131		605,219		675,219						-
ZONING	10001130		181,401		181,401						-

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<b>GEN GOVT SUBSIDIES</b>	545,579	585,579	-	-		585,579
ECONOMIC DEVELOPMENT	290,000	330,000				330,000
LOWCOUNTRY COUNCIL ON GOVTS (LCOG) PER CAPITA DUES	123,037	123,037				123,037
LOWCOUNTRY COUNCIL ON GOVTS (LCOG) HOME CONSORTIUM	56,000	56,000				56,000
LOWCOUNTRY COUNCIL ON GOVTS (LCOG) MPO	21,542	21,542				21,542
SMALL BUSINESS DEVELOPMENT CENTER	25,000	25,000				25,000
LRTA/PALMETTO BREEZE/PENN CENTER	30,000	30,000			210,000	240,000
<b>REGISTER OF DEEDS</b>	506,613	506,613	22,621	6,514		535,748
<b>GROUP BENEFITS/INSURANCE</b> (MEDICAL, DENTAL, WORKERS' COMPENSATION, TORT LIABILITY)	13,708,225	18,811,964	(600,000)	(1,200,000)	419,063	17,431,027
TOTAL ADMINISTRATION APPROPRIATED EXPENDITURES	\$ 72,929,006	\$ 79,584,745	\$ (66,326)	\$ (560,415)	\$ -	\$ 78,958,004
<b>EDUCATION ALLOCATION</b>	4,000,000	4,343,440	-	-	-	4,343,440
<b>GRAND TOTAL APPROPRIATED EXPENDITURES</b>	\$ 116,268,625	\$ 123,387,800	\$ -	\$ -	\$ 234,370	\$ 123,622,170