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Passcode: 976074 +16699006833 Webinar ID: 874 1904 7377



**CITY OF BEAUFORT**  
1911 BOUNDARY STREET  
BEAUFORT MUNICIPAL COMPLEX  
BEAUFORT, SOUTH CAROLINA 29902  
(843) 525-7070  
**CITY COUNCIL SPECIAL WORKSESSION AGENDA**  
**April 30, 2024**

**STATEMENT OF MEDIA NOTIFICATION**

"In accordance with South Carolina Code of Laws, 1976, Section 30-4-80(d), as amended, all local media was duly notified of the time, date, place and agenda of this meeting."

***SPECIAL WORKSESSION - City Hall, Planning Conference Room, 1st Floor - 5:00 PM***

**Please note, this meeting will be broadcasted via zoom and live streamed on Facebook. You can view the meeting at the City's page; City Beaufort SC**

**I. CALL TO ORDER**

A. Philip Cromer, Mayor

**II. PRESENTATION**

A. Department level presentations for the recommended Fiscal Year 2025 Consolidated Budget

**III. ADJOURN**



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**CITY OF BEAUFORT**  
DEPARTMENT REQUEST FOR CITY COUNCIL AGENDA ITEM

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**TO:** CITY COUNCIL **DATE:** 4/25/2024  
**FROM:** Alan Eisenman, Finance Director  
**AGENDA ITEM TITLE:** Department level presentations for the recommended Fiscal Year 2025 Consolidated Budget  
**MEETING DATE:** 4/30/2024  
**DEPARTMENT:** Finance

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*BACKGROUND INFORMATION:*

Department Directors will present their fiscal year 2025 recommended budget for further discussion.

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*PLACED ON AGENDA FOR:* Discussion

**REMARKS:**

**ATTACHMENTS:**

| Description   | Type       | Upload Date |
|---|------------|-------------|
| Fiscal Year 2025 Department Directors Budget Presentation | Cover Memo | 4/25/2024   |

# City of Beaufort, South Carolina



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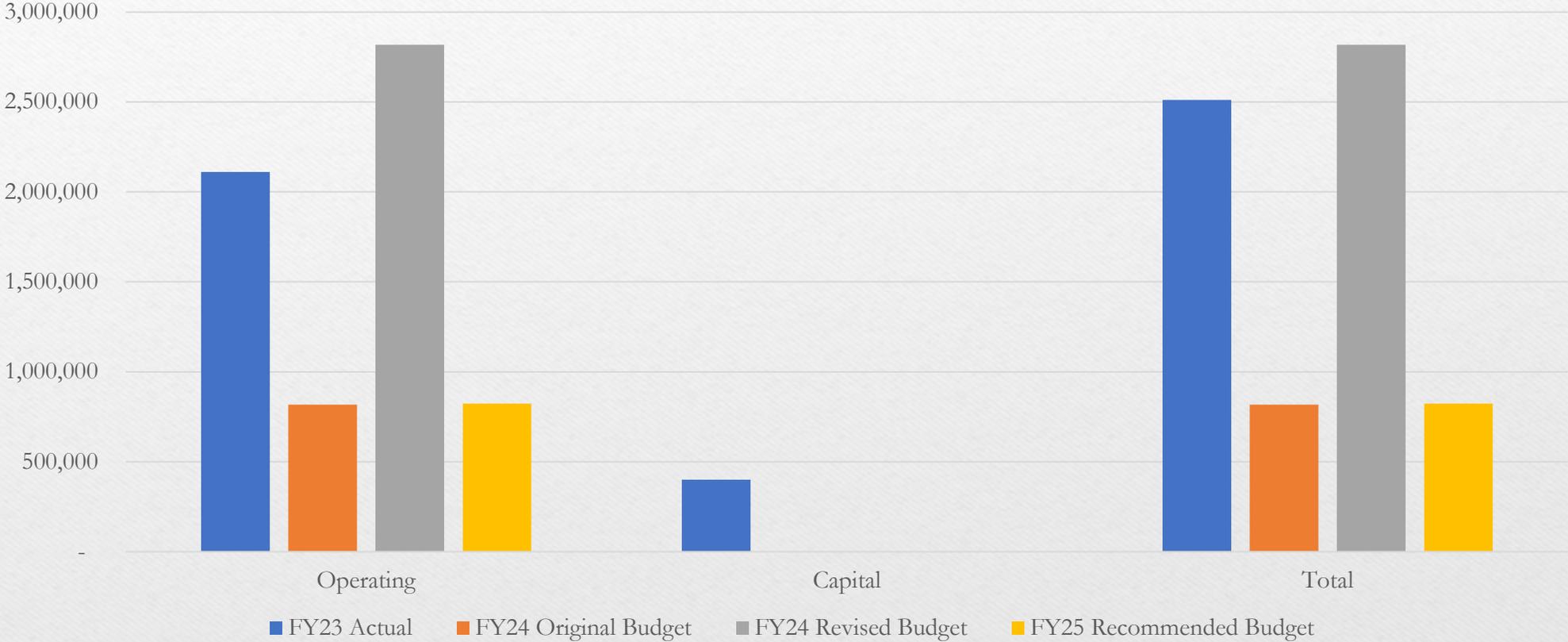
**FISCAL YEAR 2025  
NON-DEPARTMENTAL  
BUDGET PRESENTATION**

**APRIL 30, 2024**

# Non-Departmental Expenditures

| <b>Department Summary</b> | <b>FY 2023 Actual</b> | <b>FY 2024 Original Budget</b> | <b>FY 2024 Revised Budget</b> | <b>FY 2025 Recommended Budget</b> |
|---------------------------|-----------------------|--------------------------------|-------------------------------|-----------------------------------|
| <b>Category</b>           |                       |                                |                               |                                   |
| Operating                 | \$ 2,110,857          | \$ 817,024                     | \$ 2,817,024                  | \$ 822,824                        |
| Capital                   | 400,000               | -                              | -                             | -                                 |
| <b>Total</b>              | <b>\$ 2,510,857</b>   | <b>\$ 817,024</b>              | <b>\$ 2,817,024</b>           | <b>\$ 822,824</b>                 |

# Non-Departmental Expenditures



# Category and Reason for any Major Increases in Fiscal Year 2025 Budget

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- 15000-5508 Economic Partnership - General funding for strategic partners
  - Beaufort Digital Corridor - \$100,000
  - Military Enhancement Committee - \$15,000
  - South Coast Cyber Center - \$45,000
  - Beaufort County Economic Development Corp. - \$40,000
  - LCOG Northern Beaufort County Transit Study - \$12,500
  - SC Nursing Retention Initiative- \$5,000
- 15000-5504 Burton Fire Annexation - \$45,000
- 15000-5514 Lady's Island/St. Helena Fire Services - \$400,000

# City of Beaufort, South Carolina



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**FISCAL YEAR 2025**  
**CITY MANAGER DEPARTMENT**  
**BUDGET PRESENTATION**  
**APRIL 30, 2024**

# Strategic Plan for Fiscal Year 2025

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- Key Focus Area - Safe and Vibrant City
  - Guiding Principle 1.3 – Enhance our connections with neighborhoods throughout the city through focused outreach and strategic utilization of various communication methods.
    - Initiative/workplan – Develop and publish a semi-annual newsletter to be mailed to all city residents.

# Budget Requests Needed to Help Achieve Fiscal Year 2025 Strategic Goal Initiatives

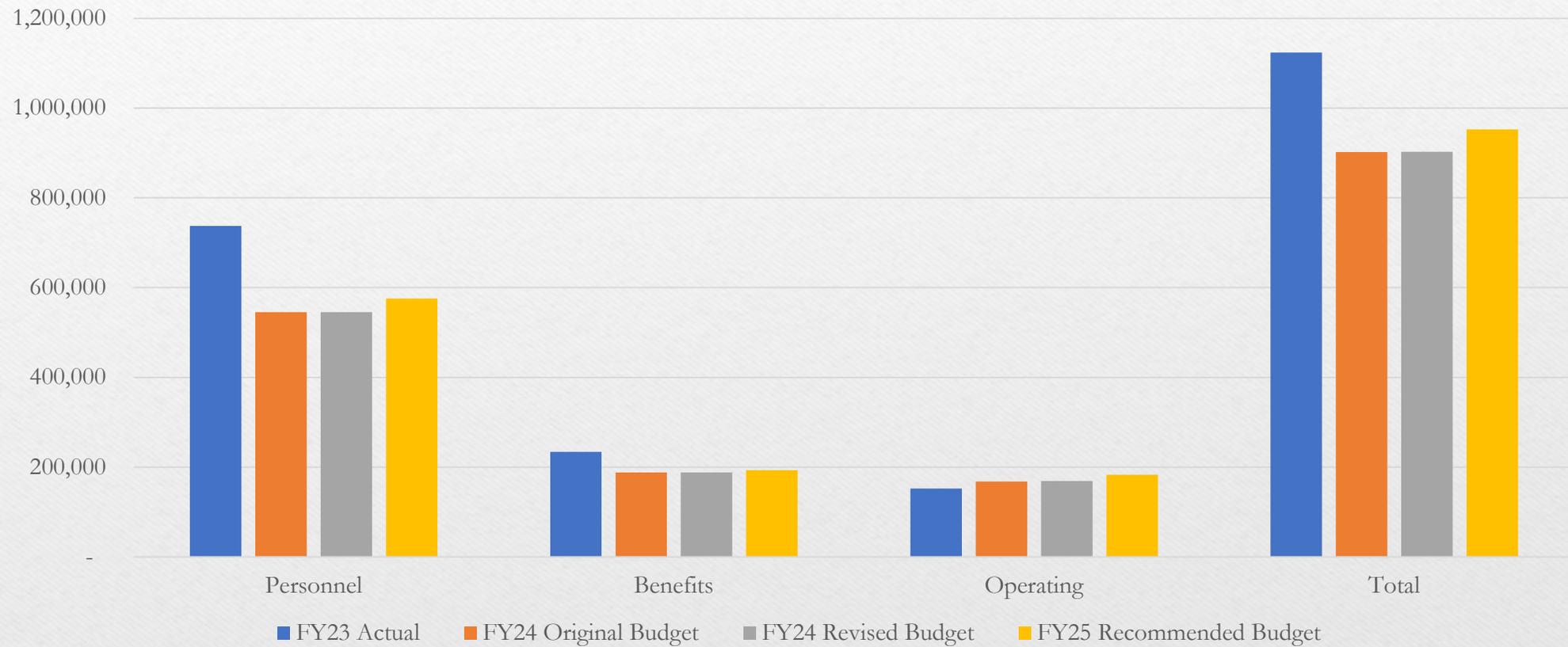
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- Personnel and Benefits - \$768,923 in the City Manager department include the City Manager, Assistant City Manager, City Clerk, Communications Manager, and Engineering and Infrastructure Project Support/Grants Coordinator. All positions support nearly every aspect of the current strategic plan.
- 15151-5264 Printing - \$30,000 for semi-annual City newsletter distributed to all City residents and businesses

# City Manager Department Expenditures

| <b>Department Summary</b> | <b>FY 2023 Actual</b> | <b>FY 2024 Original Budget</b> | <b>FY 2024 Revised Budget</b> | <b>FY 2025 Recommended Budget</b> |
|---------------------------|-----------------------|--------------------------------|-------------------------------|-----------------------------------|
| <b>Category</b>           |                       |                                |                               |                                   |
| Personnel                 | \$ 737,215            | \$ 545,388                     | \$ 545,388                    | \$ 575,864                        |
| Benefits                  | 233,870               | 188,145                        | 188,145                       | 193,059                           |
| Operating                 | 152,559               | 168,252                        | 168,974                       | 183,238                           |
| Total                     | \$1,123,644           | \$ 901,785                     | \$ 901,507                    | \$ 952,161                        |

# City Manager Department Expenditures



## Category and Reason for any Major Increases in Fiscal Year 2025 Budget

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- 15151-5292- Travel Training- \$6,000- Additional Professional Development Opportunities for Department

# City of Beaufort, South Carolina



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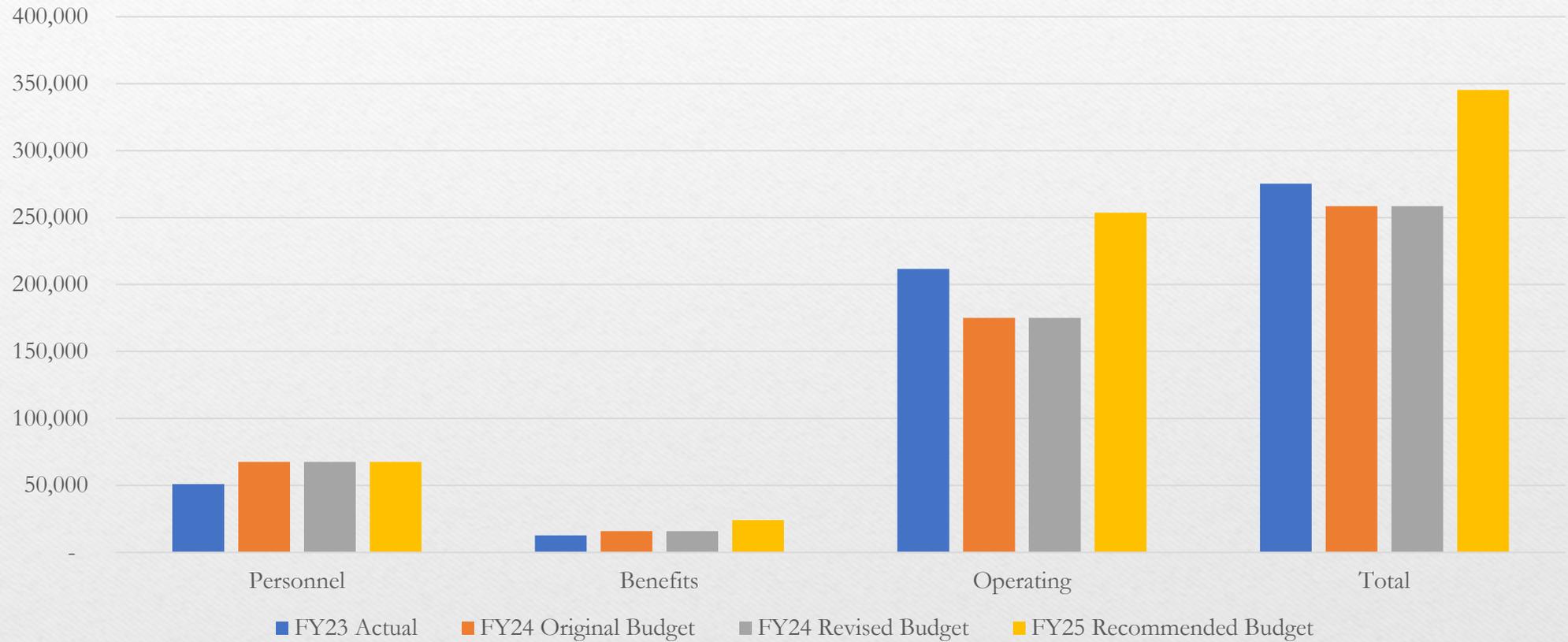
**FISCAL YEAR 2025  
CITY COUNCIL DEPARTMENT  
BUDGET PRESENTATION**

**APRIL 30, 2024**

# City Council Department Expenditures

| Department Summary | FY 2023 Actual    | FY 2024 Original Budget | FY 2024 Revised Budget | FY 2025 Recommended Budget |
|--------------------|-------------------|-------------------------|------------------------|----------------------------|
| <b>Category</b>    |                   |                         |                        |                            |
| Personnel          | \$ 50,890         | \$ 67,550               | \$ 67,550              | \$ 67,550                  |
| Benefits           | 12,727            | 15,944                  | 15,944                 | 24,171                     |
| Operating          | 211,703           | 175,000                 | 175,000                | 253,600                    |
| <b>Total</b>       | <b>\$ 275,320</b> | <b>\$ 258,494</b>       | <b>\$ 258,494</b>      | <b>\$ 345,321</b>          |

# City Council Department Expenditures



## Category and Reason for any Major Increases in Fiscal Year 2025 Budget

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- 15101-5108 Legal Fees - \$75,000 increase

# City of Beaufort, South Carolina



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**FISCAL YEAR 2025  
FINANCE DEPARTMENT  
BUDGET PRESENTATION**

**APRIL 30, 2024**

# Strategic Plan for Fiscal Year 2025

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- Key Focus Area - Organizational Excellence
  - Guiding Principle 5.2 - Develop initiatives to improve communication and transparency for City employees and the public they serve.
    - Initiative/Work Plan - Develop online dashboard showing City projects and their status
      - Collaborate with OpenGov with GIS capabilities to provide capital project reports for public to view important project status and financial updates.
    - Initiative/Work Plan - Prepare Governmental Finance Officers Association (GFOA) Popular Annual Financial Report (PAFR)
      - Easier to understand report for the public. Apply for PAFR award to achieve GFOA Triple Crown of financial reports (ACFR, Budget document, and PAFR)

# Budget Requests Needed to Help Achieve Fiscal Year 2025 Strategic Goal Initiatives

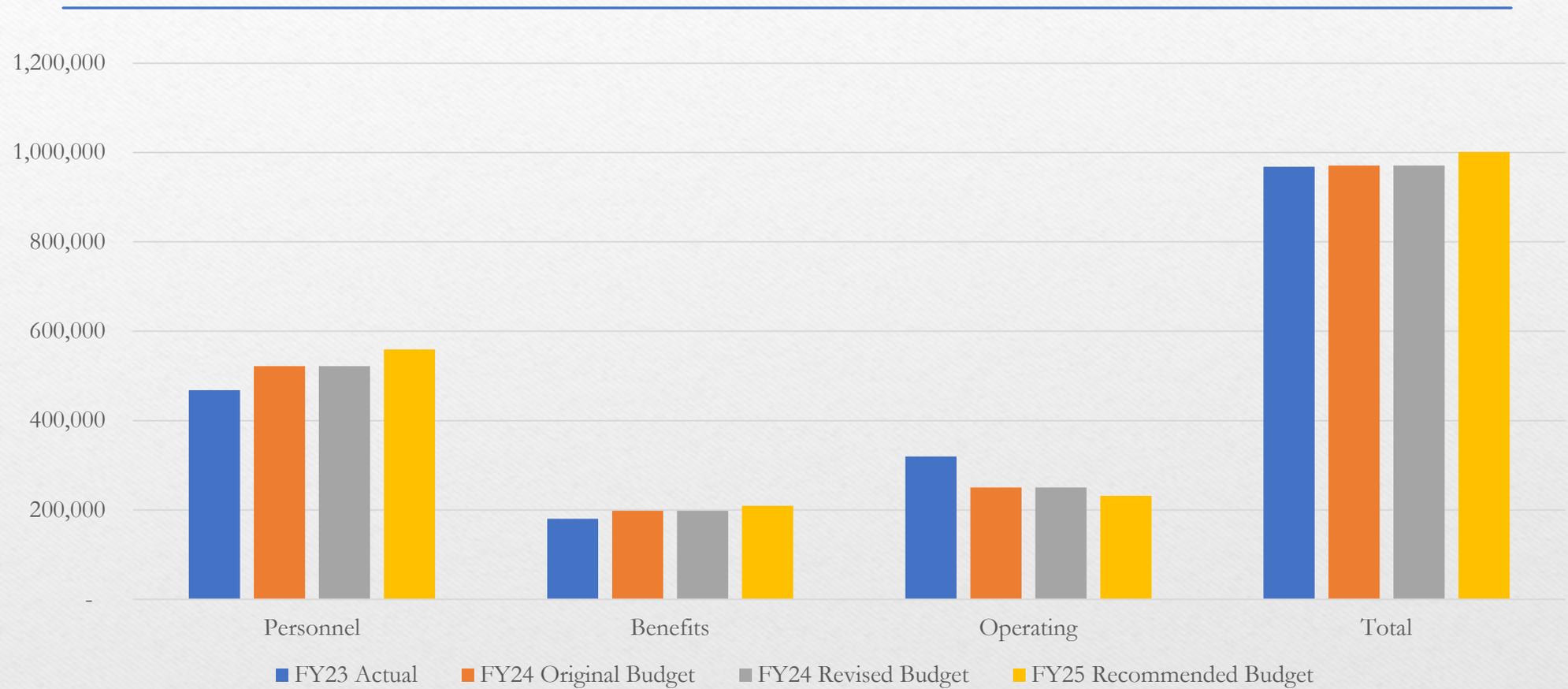
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- 15152-5041 Professional Education for \$7,500 - Continue to invest in continuing education and professional development opportunities for Finance team.
- 15152-5236 Information Technology for \$94,000 - Continue to invest in City's Enterprise Resource Planning (ERP) software, Transparency Portal and moving ERP File Retention Server to the Cloud.

# Finance Department Expenditures

| <b>Department Summary</b> | <b>FY 2023 Actual</b> | <b>FY 2024 Original Budget</b> | <b>FY 2024 Revised Budget</b> | <b>FY 2025 Recommended Budget</b> |
|---------------------------|-----------------------|--------------------------------|-------------------------------|-----------------------------------|
| <b>Category</b>           |                       |                                |                               |                                   |
| Personnel                 | \$ 468,214            | \$ 521,896                     | \$ 521,896                    | \$ 559,255                        |
| Benefits                  | 180,124               | 198,488                        | 198,488                       | 209,471                           |
| Operating                 | 319,597               | 250,435                        | 250,435                       | 232,123                           |
| <b>Total</b>              | <b>\$ 967,935</b>     | <b>\$ 970,819</b>              | <b>\$ 970,819</b>             | <b>\$ 1,000,850</b>               |

# Finance Department Expenditures



## Category and Reason for any Major Increases in Fiscal Year 2025 Budget

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- 15152-5236 Information Technology - \$6,000 increase for transition of ERP File Retention Server to the Cloud.

# City of Beaufort, South Carolina



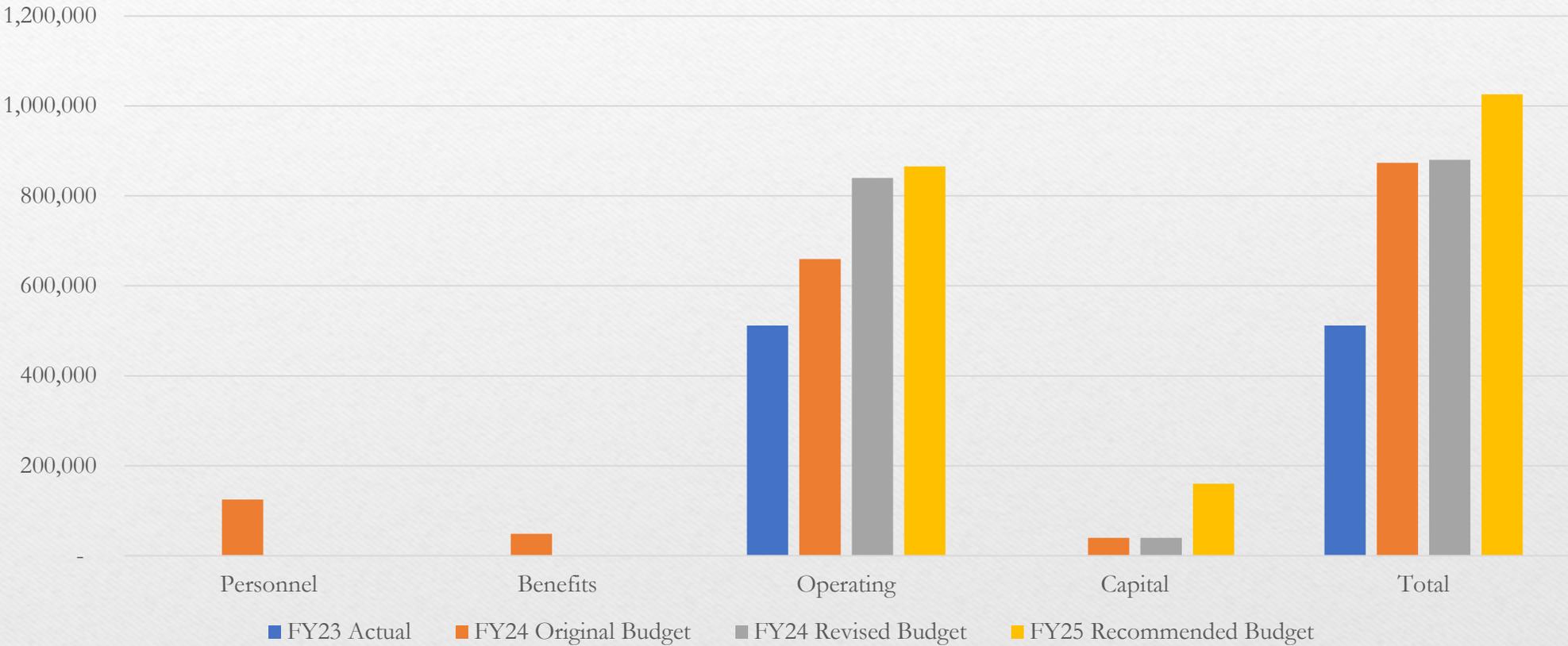
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**FISCAL YEAR 2025**  
**INFORMATION TECHNOLOGY DEPARTMENT**  
**BUDGET PRESENTATION**  
**APRIL 30, 2024**

# Information Technology Department Expenditures

| Department Summary | FY 2023 Actual    | FY 2024 Original Budget | FY 2024 Revised Budget | FY 2025 Recommended Budget |
|--------------------|-------------------|-------------------------|------------------------|----------------------------|
| <b>Category</b>    |                   |                         |                        |                            |
| Personnel          | \$ -              | \$ 125,000              | \$ -                   | \$ -                       |
| Benefits           | -                 | 48,958                  | -                      | -                          |
| Operating          | 511,738           | 659,468                 | 840,126                | 865,621                    |
| Capital            | -                 | 40,000                  | 40,000                 | 160,000                    |
| <b>Total</b>       | <b>\$ 511,738</b> | <b>\$ 873,426</b>       | <b>\$ 880,126</b>      | <b>\$ 1,025,621</b>        |

# Information Technology Department Expenditures



## Category and Reason for any Major Increases in Fiscal Year 2025 Budget

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- 15154-5274 Capital - \$120,000 increase for City-wide server environment upgrade

# City of Beaufort, South Carolina



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**FISCAL YEAR 2025**  
**HUMAN RESOURCES DEPARTMENT**  
**BUDGET PRESENTATION**  
**APRIL 30, 2024**

# Strategic Plan for Fiscal Year 2025

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- Key Focus Area- Fiscal Sustainability
- *Guiding Principle 4.2* - Implement financial initiatives that allow the City to proactively recruit, plan for, maximize, and retain top human resources.
  - Continuation of NEOGOV Software implementation – Insight and Recruit Modules
  - Compensation Study
  - Wellness program

# Budget Requests Needed to Help Achieve Fiscal Year 2025 Strategic Goal Initiatives

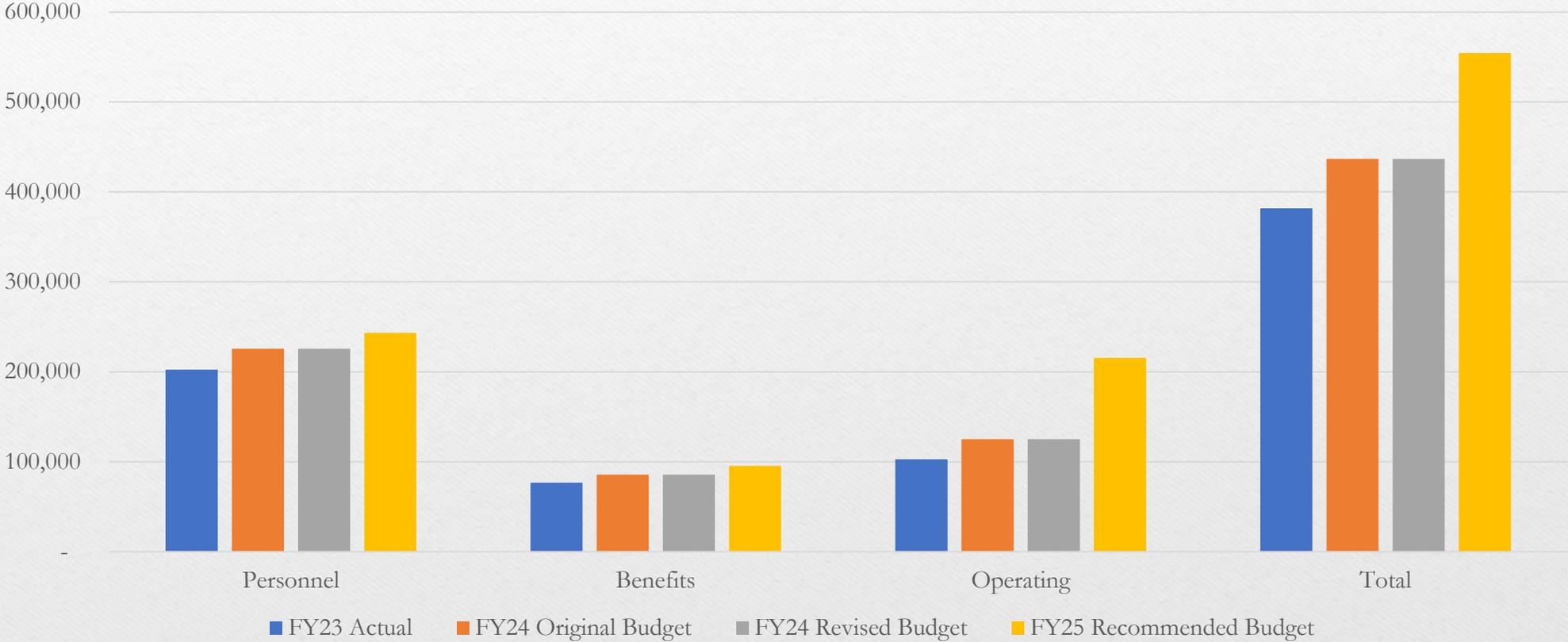
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- NEOGOV Insight and Recruit Modules - \$21,821
- Compensation Study - \$50,000
- Wellness Program - \$18,000

# Human Resources Department Expenditures

| <b>Department Summary</b> | <b>FY 2023 Actual</b> | <b>FY 2024 Original Budget</b> | <b>FY 2024 Revised Budget</b> | <b>FY 2025 Recommended Budget</b> |
|---------------------------|-----------------------|--------------------------------|-------------------------------|-----------------------------------|
| <b>Category</b>           |                       |                                |                               |                                   |
| Personnel                 | \$ 202,456            | \$ 225,703                     | \$ 225,703                    | \$ 243,236                        |
| Benefits                  | 76,638                | 85,810                         | 85,810                        | 95,424                            |
| Operating                 | 102,828               | 125,201                        | 125,201                       | 215,708                           |
| Total                     | \$ 381,921            | \$ 436,714                     | \$ 436,714                    | \$ 554,368                        |

# Human Resources Department Expenditures



## Category and Reason for any Major Increases in Fiscal Year 2025 Budget

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- 15153-5110 Professional Services- HR Modules- \$21,821
- 15153-5102 Contractual Services- Compensation Study- \$50,000
- 15153-5047 Employee Wellness Program- \$18,000

# City of Beaufort, South Carolina



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**FISCAL YEAR 2025  
MUNICIPAL COURT DEPARTMENT  
BUDGET PRESENTATION**

**APRIL 30, 2024**

# Strategic Plan for Fiscal Year 2025

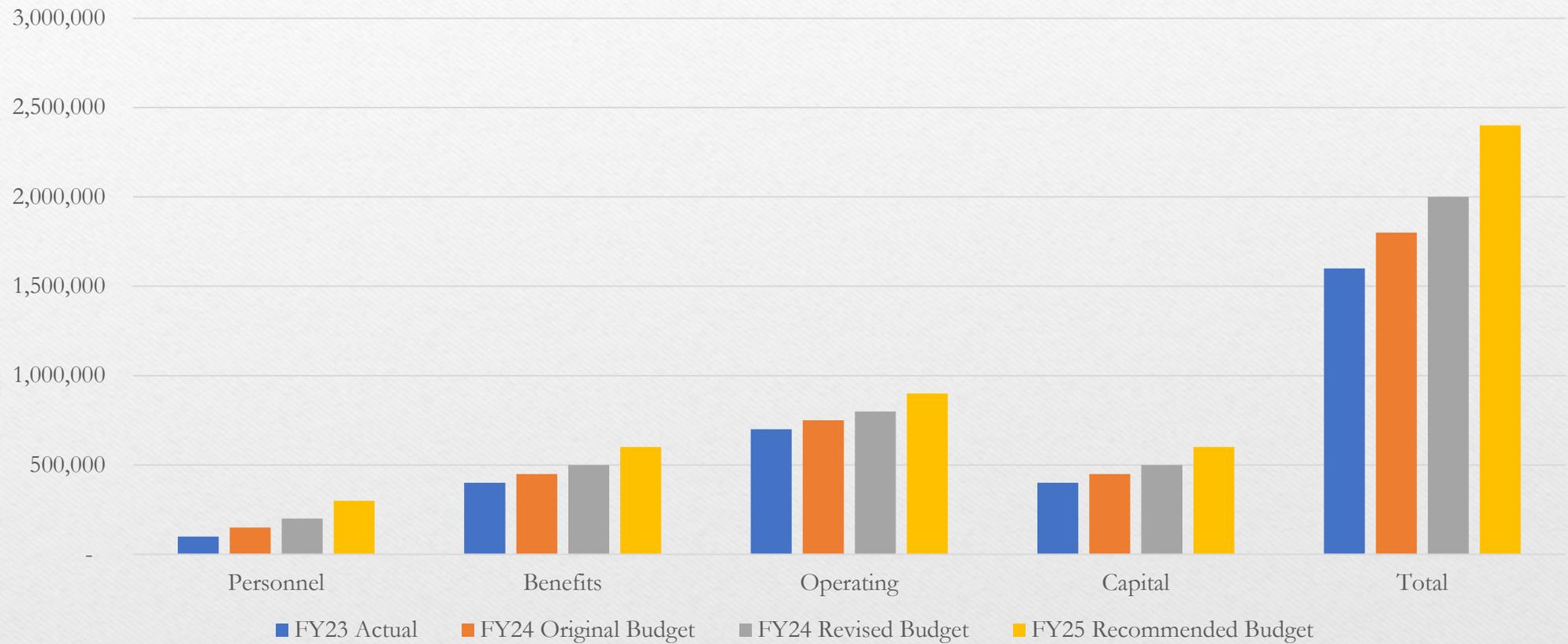
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- Key Focus Area- Organizational Excellence
  - Guiding Principle 5.4- Create professional safe and responsive work environment
    - Initiative- Provide professional development for team members through skill-based training, assessment, and support
- Key Focus Area- Fiscal Sustainability
  - Guiding Principle 4.1- Implement operational efficiencies
    - Initiative- Collaborate with IT department to complete migration of archived court documents with Tyler Technologies.
- Key Focus Area- Fiscal Sustainability
  - Guiding Principle 4.4- Pursue opportunities for collaboration to maximize resources and address regional issues
    - Initiative- Explore various assistance resources for habitual defendants.

# Municipal Court Department Expenditures

| <b>Department Summary</b> | <b>FY 2023 Actual</b> | <b>FY 2024 Original Budget</b> | <b>FY 2024 Revised Budget</b> | <b>FY 2025 Recommended Budget</b> |
|---------------------------|-----------------------|--------------------------------|-------------------------------|-----------------------------------|
| <b>Category</b>           |                       |                                |                               |                                   |
| Personnel                 | \$ 243,660            | \$ 253,714                     | \$ 253,714                    | \$ 266,933                        |
| Benefits                  | 85,700                | 89,613                         | 89,613                        | 130,110                           |
| Operating                 | 162,623               | 199,160                        | 220,095                       | 240,007                           |
| <b>Total</b>              | <b>\$ 491,983</b>     | <b>\$ 542,487</b>              | <b>\$ 563,422</b>             | <b>\$ 637,050</b>                 |

# Municipal Court Department Expenditures



## Category and Reason for any Major Increases in Fiscal Year 2025 Budget

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- Personnel costs (15201-5000)
- Slight increase to contractual services (15201-5102)

# City of Beaufort, South Carolina



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**FISCAL YEAR 2025**  
**COMMUNITY DEVELOPMENT DEPARTMENT**  
**BUDGET PRESENTATION**  
**APRIL 30, 2024**

# Strategic Plan for Fiscal Year 2025

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- Key Focus Area- A Safe and Vibrant City
  - Guiding Principle 1.1 Preserve and Enhance Historic Resources
    - Initiative- Historic Grant Program/Code Edit Sessions
- Key Focus Area- Manage Growth and Protect Natural Resources
  - Guiding Principle 2.4 Manage and Encourage Infill Development;  
2.5 Manage Annexations through Comprehensive Plan;
    - Initiative-Code Edit Sessions and Revisions to Development Code/Historic Grant Program
- Key Focus Area- Economic Development and Innovation
  - Guiding Principle 3.1 Streamline Development  
3.2 Update Long Range Planning;
    - Initiative- Energov Permitting Program and Dashboard, TRC/HTRC meetings, Code Edits Sessions.

# Strategic Plan for Fiscal Year 2025

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- Key Focus Area- Fiscal Sustainability

- Guiding Principle: 4.1 Processes that Provide Operational Efficiencies;  
4.3 Implement Innovative Technology To Improve Service/Citizen Relations;

Initiatives: Energov Rollout on July 1, will allow for public dashboard and improve internal processing of development

- Key Focus Area- Organizational Excellence

Guiding Principle: 5.2 Improve Transparency;

5.3 Ensure Resources to Empower Employee Decisions;

Initiatives: Energov dashboard and permitting program, TRC/HTRC meetings, Code Edits Sessions

# Budget Requests Needed to Help Achieve Fiscal Year 2025 Strategic Goal Initiatives

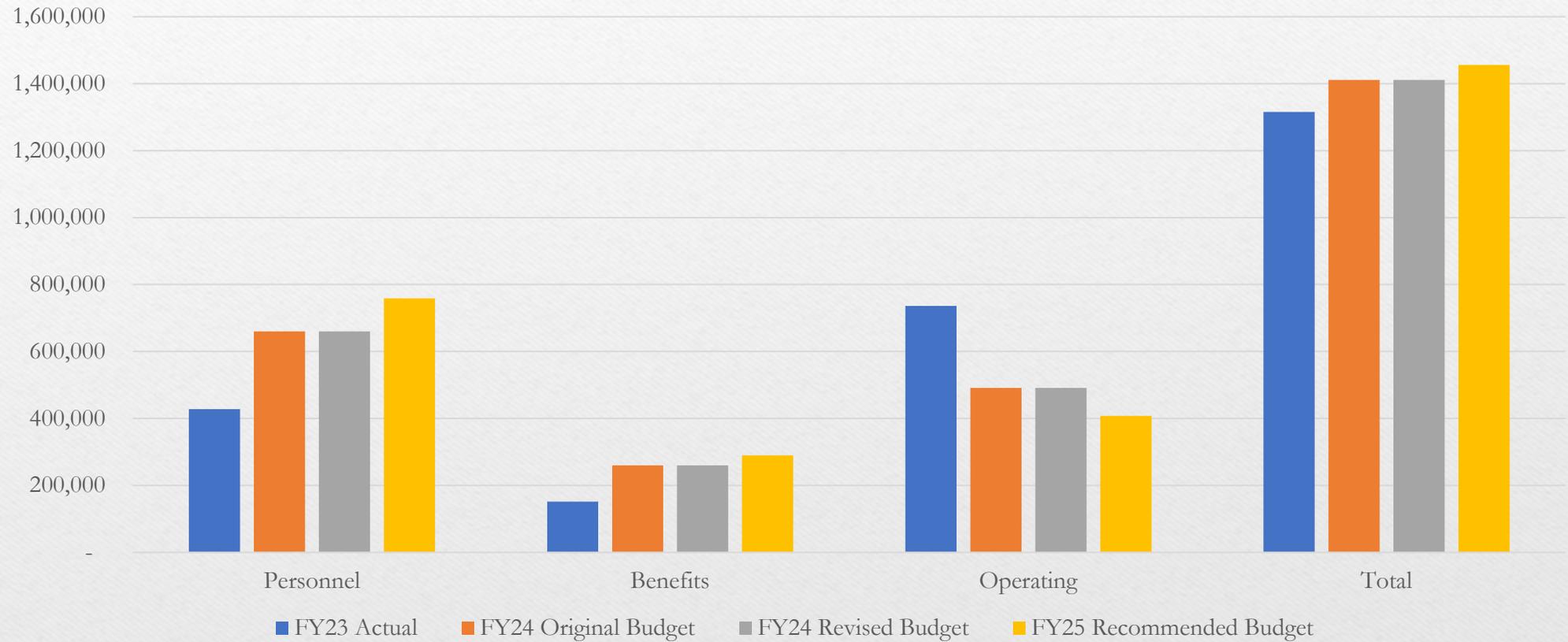
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- \$50,000 in Historic Grant and Neighborhood Assistance Program using ARPA Funds
- Energov Annual Fees
- Increase in Fee Schedule for Community Development. (Fees have not been raised in 5 years.)

# Community Development Department Expenditures

| Department Summary | FY 2023 Actual     | FY 2024 Original Budget | FY 2024 Revised Budget | FY 2025 Recommended Budget |
|--------------------|--------------------|-------------------------|------------------------|----------------------------|
| <b>Category</b>    |                    |                         |                        |                            |
| Personnel          | \$ 427,799         | \$ 659,972              | \$ 659,972             | \$ 758,358                 |
| Benefits           | 151,559            | 259,772                 | 259,772                | 289,438                    |
| Operating          | 736,255            | 491,427                 | 491,427                | 408,050                    |
| <b>Total</b>       | <b>\$1,315,613</b> | <b>\$1,411,171</b>      | <b>\$1,411,171</b>     | <b>\$ 1,455,846</b>        |

# Community Development Department Expenditures



# Category and Reason for any Major Increases in Fiscal Year 2025 Budget

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\$50,000 in Historic Grant Funds/Rehabilitation Program Using ARPA Funds

Key Focus Area- A Safe and Vibrant City

- Guiding Principle 1.1 Preserve and Enhance Historic Resources
  - Initiative- Historic Grant Program/Rehabilitation Program
  - Reason: Opportunity for City to offer funds and assistance to historic buildings long in need of repair. Goal is to assist residents, save historic structures from continuing neglect, and improve the overall community. Rehabilitation program is to help homeowners in need with needed home repairs. Opportunity for partnering with other entities.

# City of Beaufort, South Carolina



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**FISCAL YEAR 2025  
POLICE DEPARTMENT  
BUDGET PRESENTATION**

**APRIL 30, 2024**

# Strategic Plan for Fiscal Year 2025

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## Key Focus Area- Safe & Vibrant City

**Guiding Principle 1.2** Provide internal opportunities for staff to experience the gold standard in executive law enforcement training.

- **Initiative:** Staff attend in-residence executive leadership training.

**Guiding Principle 1.4** Expand on Safe Living Beaufort with technology to enhance response.

- **Initiative:** Obtain a Smart camera system as they act as a force multiplier.

**Guiding Principle 1.4** Increase transparency, reporting, and Law Enforcement Accreditation standards

- **Initiative:** Obtain PowerDMS modules for response to resistance, internal affairs and collisions reporting, and tracking training and progress of recruits.

## Key Focus Area- Manage Growth & Protect Natural Resources

**Guiding Principle 2.3** Update in-car radio systems as required by SC Palmetto 800.

- **Initiative:** Update in-car radio systems as required by the state for continuity of operations.

# Budget Requests Needed to Help Achieve Fiscal Year 2025 Strategic Goal Initiatives

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**Guiding Principle 1.2** Provide internal opportunities for staff to experience the gold standard in executive law enforcement training.

- 15401-5292 Senior Institute Management for Policing (SMIP) *\$13,000*

**Guiding Principle 1.4** Expand on Safe Living Beaufort with technology to enhance response.

- 15401-5274 Smart camera system *\$79,800*

**Guiding Principle 1.4** Increase transparency, reporting, and Law Enforcement Accreditation standards.

- 15401-5268 Additional PowerDMS modules *\$6,500*

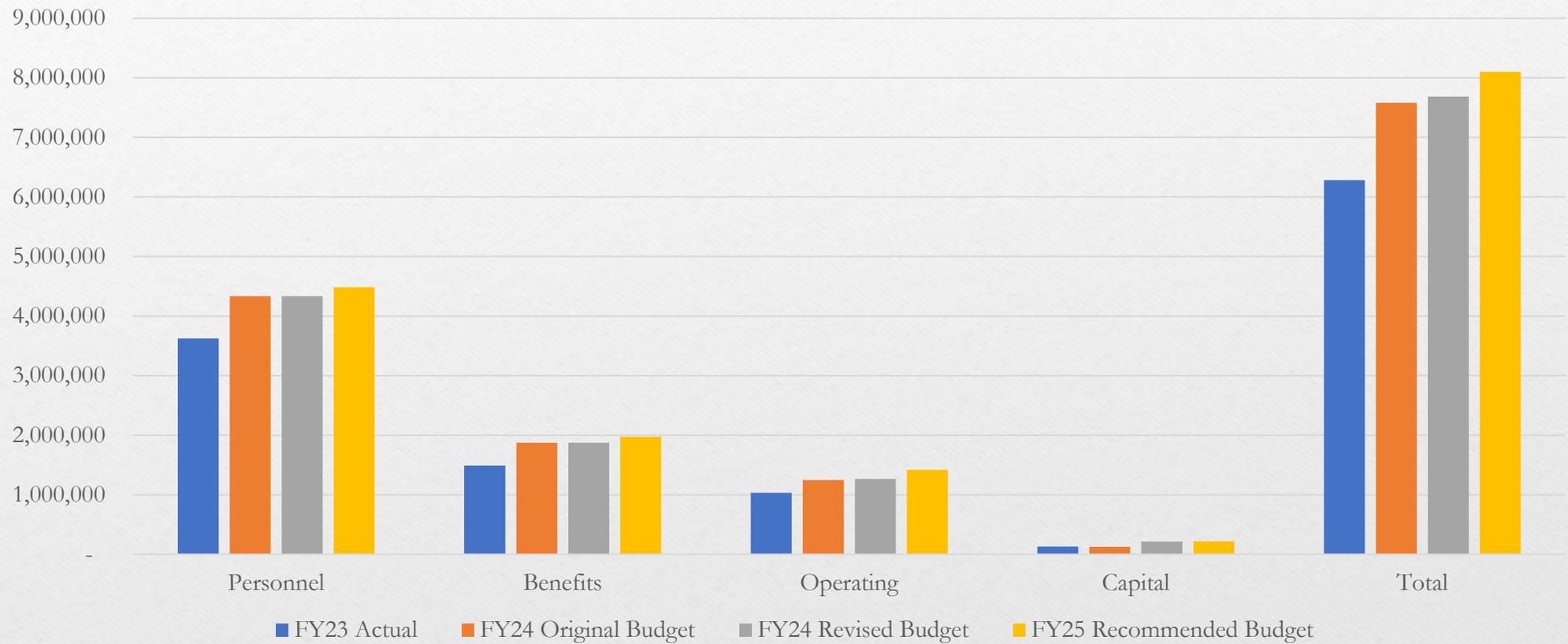
**Guiding Principle 2.3** Update in-car radio systems as required by SC Palmetto 800.

- 15401-5274 Required In-Car Radio System Update *\$130,000 (Split between General Fund, Parks and Tourism Fund, and ARPA Fund)*

# Police Department Expenditures

| Department Summary | FY 2023 Actual      | FY 2024 Original Budget | FY 2024 Revised Budget | FY 2025 Recommended Budget |
|--------------------|---------------------|-------------------------|------------------------|----------------------------|
| <b>Category</b>    |                     |                         |                        |                            |
| Personnel          | \$ 3,624,889        | \$ 4,332,176            | \$ 4,332,176           | \$ 4,484,560               |
| Benefits           | 1,492,109           | 1,871,757               | 1,871,757              | 1,975,667                  |
| Operating          | 1,035,176           | 1,247,905               | 1,264,133              | 1,418,341                  |
| Capital            | 131,221             | 128,800                 | 216,170                | 220,776                    |
| <b>Total</b>       | <b>\$ 6,283,395</b> | <b>\$ 7,580,638</b>     | <b>\$ 7,684,236</b>    | <b>\$ 8,099,344</b>        |

# Police Department Expenditures



# Category and Reason for any Major Increases in Fiscal Year 2025 Budget

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## **15401-5049 Employee Morale \$5,500**

- Employee recognition, coffee supplies, required refreshments for hosted trainings, all-hands meetings, and annual award banquet.

## **15401-5242 Leased Vehicle \$143,733**

- 15 lease vehicles to update the aging fleet.

## **15401-5256 Maintenance Vehicle \$10,000**

- Increase in fuel costs, increase in carwash program, and boat maintenance.

## **15401-5268 Pub, Dues, Sub \$6,500**

- PowerDMS program for accreditation standards, response to resistance reporting, internal affairs and collision reporting, and recruit performance monitoring and reporting.

## **15401-5292 Travel/Training \$13,000**

- Senior Management Institute for Police (SMIP) Training.

## **15401-5274 Capital**

- Smart camera systems, replacement carpet in the training room (Using TIF II Funds), replacement of ballistic shields, replacement of in-car radios (\$130,000 split between General Fund, Parks and Tourism Fund and ARPA Fund), and ballistic helmet replacements.

# City of Beaufort, South Carolina



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**FISCAL YEAR 2025  
FIRE DEPARTMENT  
BUDGET PRESENTATION  
APRIL 30, 2024**

# Strategic Plan for Fiscal Year 2025

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- Key Focus Area- A Safe & Vibrant City
  - Guiding Principle 1.4 Promote public safety process improvements and innovative programs that ensure a safe community.
- Key Focus Area- Manage Growth
  - Guiding Principle 2.2 Identify programs, technologies, or resources to complement current operational practices that ensure the sustainability of existing infrastructure and facilities
- Key Focus Area- Fiscal Sustainability
  - Guiding Principle 4.4 - Create and pursue opportunities for collaboration and regional partnerships to maximize resources and address regional issues.
- Key Focus Area- Organizational Excellence
  - Guiding Principle 5.3 - Create and maintain a culture of ownership by empowering employees to make decisions. Ensure employees have the necessary intellectual and physical resources to perform their jobs and to provide excellent customer service efficiently and effectively.

# Budget Requests Needed to Help Achieve Fiscal Year 2025 Strategic Goal Initiatives

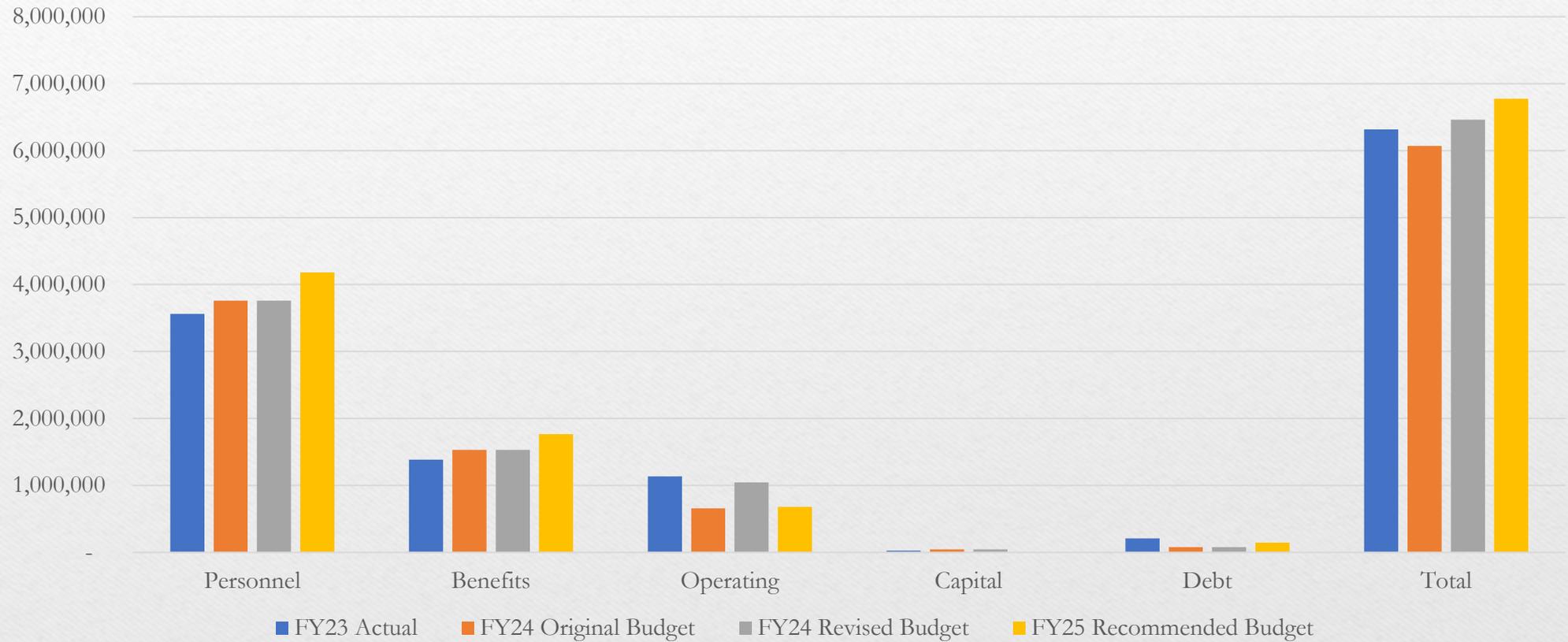
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- Salaries & Benefits - COLA, merit, promotions, and benefits.  
15451-5000 Personnel \$4,182,546 Benefits \$1,765,800.
- Fleet Management – 1 pumper moved to operations from Fire Impact Fee. 15451-5702 \$144,796
- Continue to support Operations and Training for Fire and Medical Programs.

# Fire Department Expenditures

| Department Summary | FY 2023 Actual      | FY 2024 Original Budget | FY 2024 Revised Budget | FY 2025 Recommended Budget |
|--------------------|---------------------|-------------------------|------------------------|----------------------------|
| <b>Category</b>    |                     |                         |                        |                            |
| Personnel          | \$ 3,559,688        | \$ 3,757,562            | \$ 3,757,562           | \$ 4,182,546               |
| Benefits           | 1,385,726           | 1,531,823               | 1,531,823              | 1,765,800                  |
| Operating          | 1,135,868           | 656,624                 | 1,046,347              | 679,886                    |
| Capital            | 25,144              | 44,400                  | 44,400                 | -                          |
| Debt               | 208,450             | 79,211                  | 79,211                 | 144,796                    |
| <b>Total</b>       | <b>\$ 6,314,875</b> | <b>\$ 6,069,619</b>     | <b>\$ 6,459,342</b>    | <b>\$ 6,773,028</b>        |

# Fire Department Expenditures



## Category and Reason for any Major Increases in Fiscal Year 2025 Budget

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- Salaries & Benefits - COLA, merit, promotions, and benefits.  
Personnel \$4,182,546 Benefits \$1,765,800.
- Fleet Sustainability – Moved 1 pumper from Fire Impact Fee and secured leases for Admin, Battalion, and Medic vehicles.
- Support Fire and Medical Service programs.
- Continue Public Education and Reserve Firefighter programs.

# Cost split between Beaufort and Port Royal

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- City of Beaufort \$3,924,357
- Town of Port Royal \$2,848,671

# City of Beaufort, South Carolina



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**FISCAL YEAR 2025  
PUBLIC WORKS DEPARTMENT  
BUDGET PRESENTATION**

**APRIL 30, 2024**

# Strategic Plan for Fiscal Year 2025

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- **Safe & Vibrant City**

- Guiding Principle 1.2- Support and create partnerships with public/private educational institutions and local school leadership. Encourage multi-generational development programs and recreational opportunities.
- Guiding Principle 1.4- Promote public safety process improvements and innovative programs that ensure a safe community.
- Guiding Principle 1.5- Foster and support initiatives and evaluate community policies, programs, gathering places, and events that promote healthy and quality lifestyles for our demographically diverse community.
- Guiding Principle 1.6 Foster citywide “open space” initiatives, policies and city codes that support a clean, well-maintained, and sustainable community.
  - Initiative – Complete an inventory of needs of existing neighborhood parks, and foster partnerships with Beaufort County and the Beaufort County School District.

# Strategic Plan for Fiscal Year 2025

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- **Manage Growth & Protect Natural Resources**
  - Guiding Principle 2.1 Establish routine and industry best practice maintenance guidelines to monitor the efficiency and operability of current below and above grade infrastructure and facilities.
  - Guiding Principle 2.2 Identify programs, technologies, or resources to complement current operation practices that ensure the sustainability of existing infrastructure and facilities.
  - Guiding Principle 2.6 Plan for climate change and sea level rise by designing, engineering, and implementing infrastructure improvements.
    - Initiatives – Evaluate options for reducing traffic congestion.
    - Initiatives – Explore City’s MS4 Stormwater Designation/Certification.

# Strategic Plan for Fiscal Year 2025

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- **Organizational Excellence**

- Guiding Principle 5.2 Develop initiatives to improve communication and transparency for City employees and the public they serve.
- Guiding Principle 5.3 Create and maintain a culture of ownership by empowering employees to make decisions. Ensure employees have the necessary intellectual and physical resources to perform their jobs and to provide excellent customer service efficiently and effectively.
  - Initiative – Evaluate improving online access to City services.

# Budget Requests Needed to Help Achieve Fiscal Year 2025 Strategic Goal Initiatives

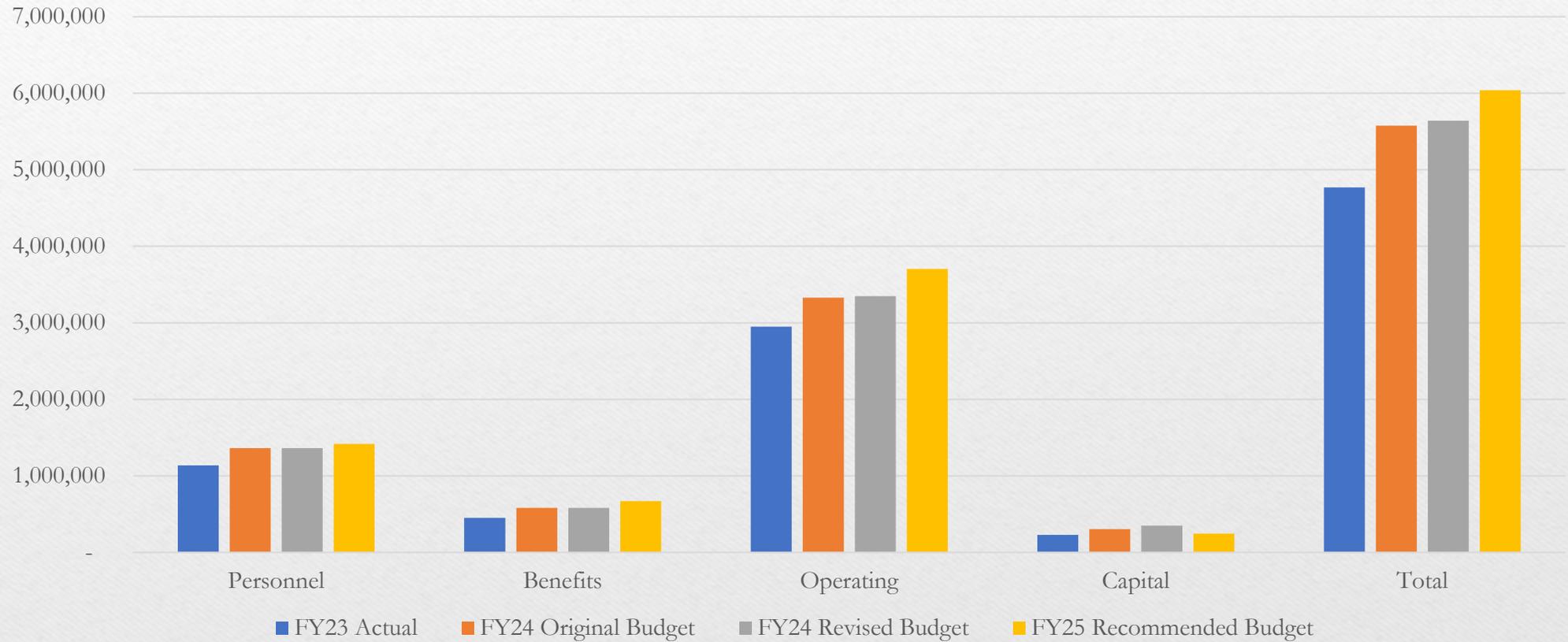
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- 15501-5242 Lease Vehicle - Two (2) replacement leased vehicles. (\$7,254)
- 32503-5248 Maintenance Facility – Security upgrades throughout city parks and playgrounds. (\$50,000)
- 32503 & 15506-5274 Capital – Man lift trailer (\$60,000 split between General Fund and Parks and Tourism Fund)

# Public Works Department Expenditures

| Department Summary | FY 2023 Actual      | FY 2024 Original Budget | FY 2024 Revised Budget | FY 2025 Recommended Budget |
|--------------------|---------------------|-------------------------|------------------------|----------------------------|
| <b>Category</b>    |                     |                         |                        |                            |
| Personnel          | \$ 1,135,910        | \$ 1,362,659            | \$ 1,362,659           | \$ 1,418,728               |
| Benefits           | 452,196             | 581,778                 | 581,778                | 669,821                    |
| Operating          | 2,949,683           | 3,328,469               | 3,346,322              | 3,705,290                  |
| Capital            | 229,539             | 303,000                 | 350,700                | 244,500                    |
| <b>Total</b>       | <b>\$ 4,767,328</b> | <b>\$ 5,575,906</b>     | <b>\$ 5,641,459</b>    | <b>\$ 6,038,339</b>        |

# Public Works Department Expenditures



## Category and Reason for any Major Increases in Fiscal Year 2025 Budget

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- 15501-5242 – Lease Vehicle = Two (2) replacement at an increase of \$7,254 with existing lease vehicles
- 15502-5248 – Maintenance Facilities = Increase of \$10K due to damage to traffic signal/poles and street light apparatus and poles. Total \$40K
- 32503-5248 – Security = camera/wi-fi monitoring and use monthly cost \$50K
- 15506 – Multiple Line items = Age of buildings and equipment servicing each building.

# City of Beaufort, South Carolina



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**FISCAL YEAR 2025  
DOWNTOWN OPERATIONS AND  
COMMUNITY SERVICES DEPARTMENT  
BUDGET PRESENTATION**

**APRIL 30, 2024**

# Strategic Plan for Fiscal Year 2025

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- Key Focus Area – Safe & Vibrant City

- Guiding Principle 1.5 Foster and support initiatives and evaluate community policies, programs, gathering places, and events that promote healthy and quality lifestyles for our demographically diverse community.
  - Initiative/Work Plan: Expand downtown commerce availability to attract young families
- Guiding Principle 1.6 - Foster citywide “open space” initiatives, policies and city codes that support a clean, well-maintained, and sustainable community.
  - Initiative/Work Plan: Evaluate Waterfront Park – Marina Expansion Infrastructure Improvements
- Guiding Principles 1.7 - Explore innovative transportation policies projects and plans to better accommodate patterns of movement for a growing population
  - Initiative/Work: Plan Evaluate parking and shuttle service

- Key Focus Area - Economic Development & Innovation

- Guiding Principle 3.4 - Nurture and support existing businesses, educational partners, and entrepreneurial efforts in the city.

# Budget Requests Needed to Help Achieve Fiscal Year 2025 Strategic Goal Initiatives

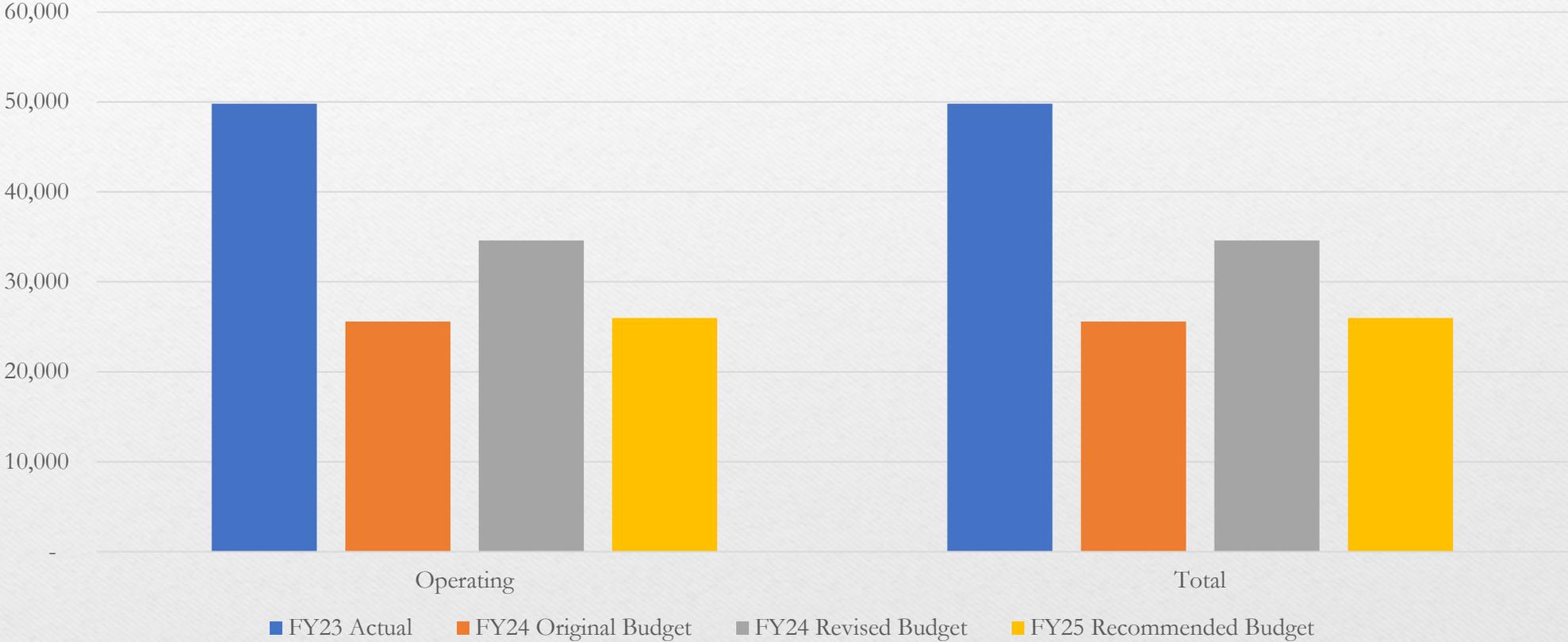
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- \$15K for Community events throughout the year -32653-5257 - Miscellaneous
- \$10K Twilight Hours Initiative – 32653-5516 – Main Street
- 3.5K Main Street Marketing – 32653-5516 – Main Street
- \$28K for Shuttle Service operations during events – 32654-5102 – Contractual Services & 32654-5200 Advertising

# Marina Expenditures

| <b>Department Summary</b> | <b>FY 2023 Actual</b> | <b>FY 2024 Original Budget</b> | <b>FY 2024 Revised Budget</b> | <b>FY 2025 Recommended Budget</b> |
|---------------------------|-----------------------|--------------------------------|-------------------------------|-----------------------------------|
|                           |                       |                                |                               |                                   |
| Operating                 | \$ 49,812             | \$ 25,602                      | \$ 34,602                     | \$ 25,969                         |
| Total                     | \$ 49,812             | \$ 25,602                      | \$ 34,602                     | \$ 25,969                         |

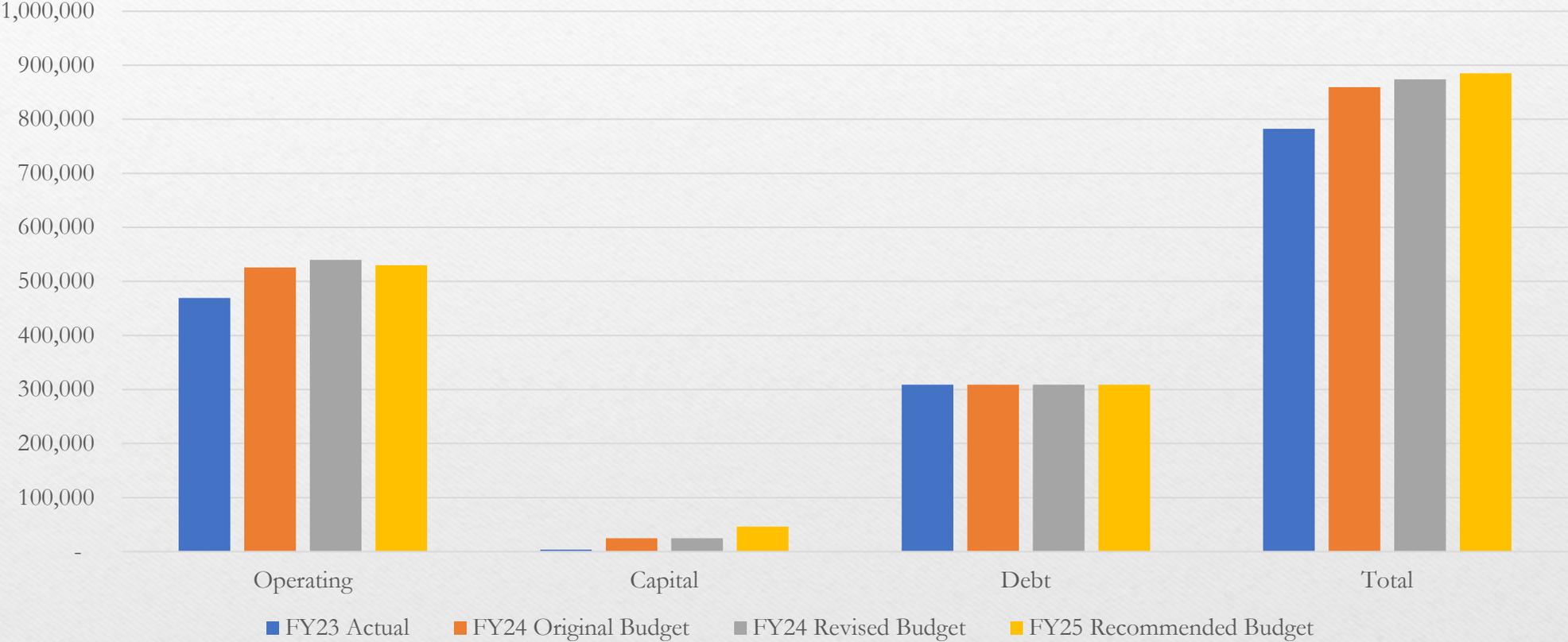
# Marina Expenditures



# Waterfront Park Expenditures

| <b>Department Summary</b> | <b>FY 2023 Actual</b> | <b>FY 2024 Original Budget</b> | <b>FY 2024 Revised Budget</b> | <b>FY 2025 Recommended Budget</b> |
|---------------------------|-----------------------|--------------------------------|-------------------------------|-----------------------------------|
| <b>Category</b>           |                       |                                |                               |                                   |
| Operating                 | \$ 469,328            | \$ 525,947                     | \$ 540,052                    | \$ 529,853                        |
| Capital                   | 3,809                 | 24,600                         | 24,600                        | 46,100                            |
| Debt                      | 309,098               | 309,098                        | 309,098                       | 309,098                           |
| <b>Total</b>              | <b>\$ 782,235</b>     | <b>\$ 859,645</b>              | <b>\$ 873,750</b>             | <b>\$ 885,050</b>                 |

# Waterfront Park Expenditures



## Category and Reason for any Major Increases in Fiscal Year 2025 Budget

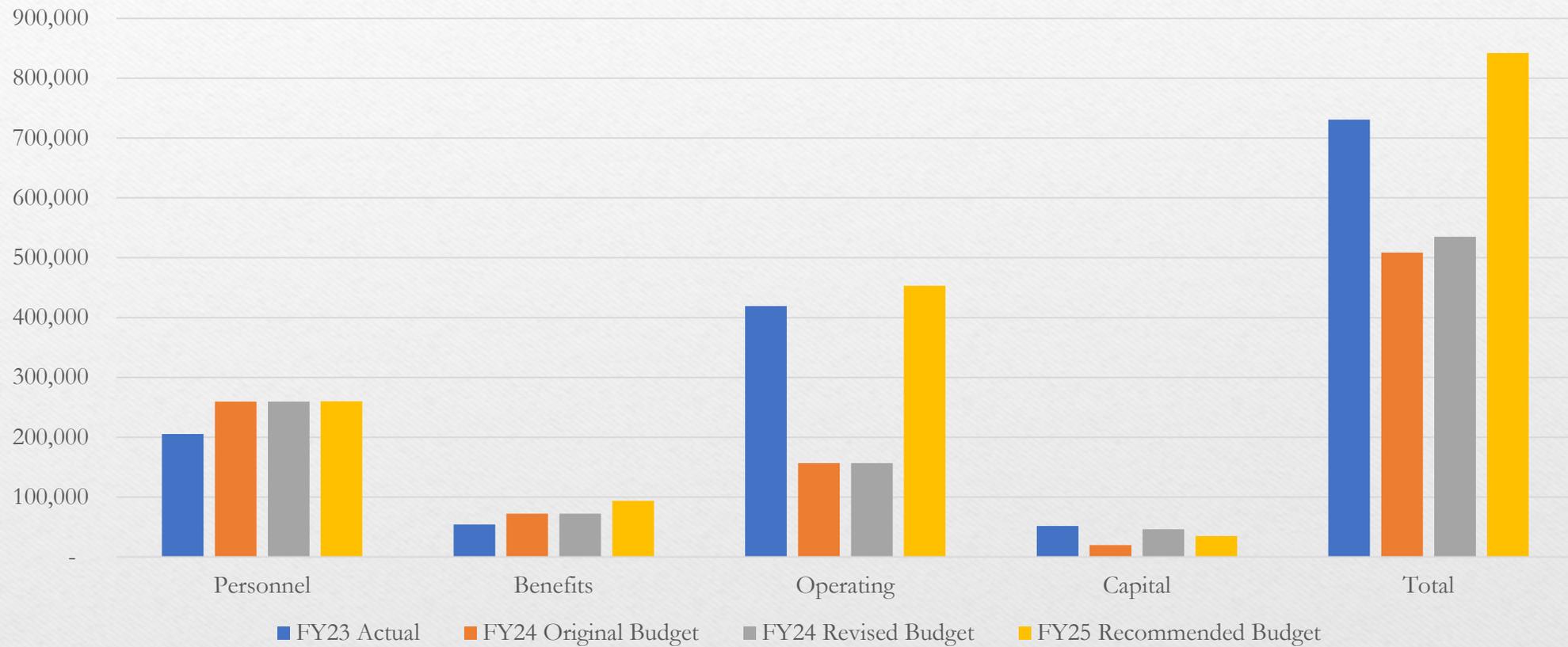
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- 32652-5236 – Information Technology \$17,700 – Safety Camera upgrades & replacement of switches which have reached end of life.
- 32652-5282 – Non-Office Supplies- \$2,500 – Janitorial supplies, doggie bags , air fresheners, etc.
- 32652-5412 – Property Insurance – \$1,395- Increase in annual premium

# Other Downtown Operations Expenditures

| <b>Department Summary</b> | <b>FY 2023 Actual</b> | <b>FY 2024 Original Budget</b> | <b>FY 2024 Revised Budget</b> | <b>FY 2025 Recommended Budget</b> |
|---------------------------|-----------------------|--------------------------------|-------------------------------|-----------------------------------|
| <b>Category</b>           |                       |                                |                               |                                   |
| Personnel                 | \$ 205,436            | \$ 259,740                     | \$ 259,740                    | \$ 260,176                        |
| Benefits                  | 54,256                | 72,189                         | 72,189                        | 93,658                            |
| Operating                 | 419,165               | 156,639                        | 156,639                       | 453,258                           |
| Capital                   | 51,720                | 20,000                         | 46,465                        | 35,000                            |
| <b>Total</b>              | <b>\$ 730,577</b>     | <b>\$ 508,568</b>              | <b>\$ 535,033</b>             | <b>\$ 842,091</b>                 |

# Other Downtown Operations Expenditures



## Category and Reason for any Major Increases in Fiscal Year 2025 Budget

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- Salaries & Benefits - \$21,905 due to Citywide COLA increases
- 32653-5248 – Maintenance Facilities - \$6,800- Increase of cost of goods for janitorial supplies and locksmith services.
- 32653-5268 – Pubs, Subscriptions, Dues – \$1,015 for software for in house creation of marketing material.
- 32653-5273 – Capital - \$25,000 – Christmas Lights for street lights

## Category and Reason for any Major Increases in Fiscal Year 2025 Budget

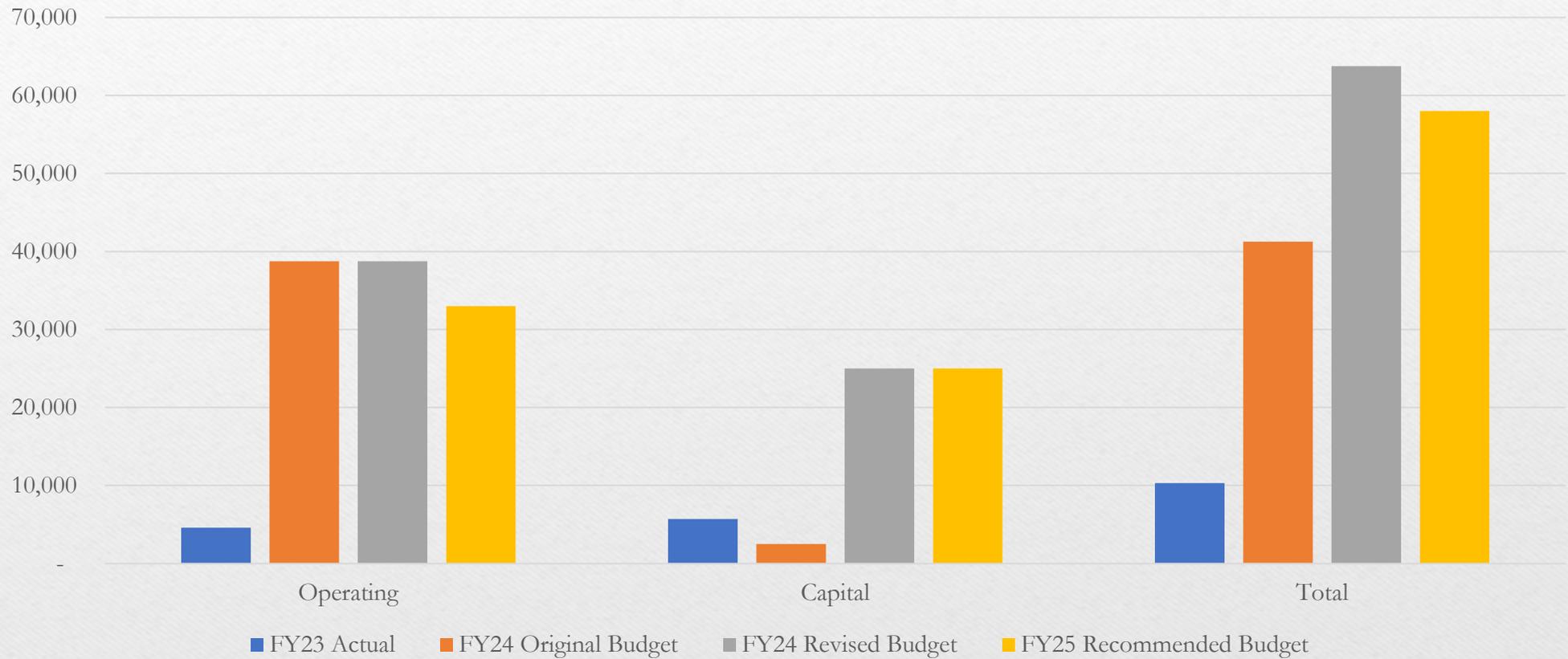
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- 32653-5288 – Telephone - \$2,250 for increase in monthly rate.
- 32653-5292 – Travel, Training, Per Diem- \$1,100- Increase of cost of training.
- 32653-5530, 5532, 5534, 5536, and 5538 for City Festivals Event Expenses- \$284,000 which are offset by City Festivals Event Revenues.

# Parking Expenditures

| <b>Department Summary</b> | <b>FY 2023 Actual</b> | <b>FY 2024 Original Budget</b> | <b>FY 2024 Revised Budget</b> | <b>FY 2025 Recommended Budget</b> |
|---------------------------|-----------------------|--------------------------------|-------------------------------|-----------------------------------|
| <b>Category</b>           |                       |                                |                               |                                   |
| Operating                 | \$ 4,603              | \$ 38,750                      | \$ 38,750                     | \$ 33,000                         |
| Capital                   | 5,713                 | 25,000                         | 25,000                        | 25,000                            |
| Total                     | \$ 10,316             | \$ 63,750                      | \$ 63,750                     | \$ 58,000                         |

# Parking Expenditures



## Category and Reason for any Major Increases in Fiscal Year 2025 Budget

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- 32654-5200 – Advertising - \$3K for marketing for shuttle service.