

**Minutes  
Budget Workshop  
Yvonne C. Butler Council Chambers, 700 Paris Avenue**

**May 16, 2007**

**Members Present: Mayor Samuel Murray and Councilmembers Vernon DeLoach, Mary Beth Heyward, Joe Lee and Henry Robinson**

**Staff Present: Town Manager Van Willis, Police Chief Jim Cadien, Fire Chief Wendell Wilburn, Building Inspector Dan Lemieux and Municipal Clerk Tanya Payne**

**I. CALL TO ORDER:**

Mayor Murray called the workshop to order at 6:30 pm.

**II. Review and Discussion:**

Town Manager Willis told Council he was working to get the total amount of income the Town would receive from taxes. He said the estimated assessed amount was about \$70,000 short of what he had anticipated. Mr. Willis said this amount was subject to change and that he had requested more information from the County. Mr. Willis said this budget had been prepared using the 74 milage rate. He said he expected \$4.1 million in revenue and estimated \$4,125,000 in expenditures. He said some items had been moved to other funds to accommodate them. Mr. Willis told Council the proposed budget included no new personnel. He said insurance rates were increasing by sixteen percent and explained the proposed budget included a 3.5 percent cost of living increase for employees.

Town Manager Willis reviewed the \$145,000 projected Legislative budget. He said the budget had increased due to the projects and contribution line item. Mr. Willis said it would be up to Council to decide which projects would be funded. Council set aside \$10,000 for the fireworks display and employee Christmas Party. They also considered funding the Historic Port Royal Foundation at \$7,500, the Estuarium at \$5,000 and the

Beaufort Marine Institute Fishing Tournament at \$2,500. Mr. Willis said the Estuarium could possibly be partially funded using Stormwater funds for areas such as education.

Town Manager Willis explained that Stormwater Utility funds would be used to purchase a street sweeper, work at the Cypress Wetlands and a drainage project in the Indigo Woods/Prince William area of Town.

Town Manager Willis reviewed the proposed \$654,036 Executive budget saying it showed a \$10,000 reduction from last years budget due to special contracts. He said a large portion of that was tied to the Burton Fire District contract.

Town Manager Willis reviewed the Court budget. He explained the proposed \$61,307 budget remained almost the same as last year's budget.

Town Manager Willis reviewed the Police budget. He explained the projected \$1,452,848 budget showed a \$75,000 increase over last year due to personnel cost. Mr. Willis further explained this budget included two new patrol cars and three administrative vehicles.

Town Manager Willis told Council the anticipated budget for the Fire Department was \$814,959. He said a lot of this was due to debt service and told Council there were still six payments remaining on the ladder truck and ten payments on the new fire truck. Mr. Willis discussed the possibility of enacting a fire impact fee which might be possibly be accomplished in conjunction with the City of Beaufort. He said the requests for video conference training and the generator were cut from the budget.

Fire Chief Wilburn encouraged funding of the video conferencing and said it would be done in conjunction with the City of Beaufort paying half for the program and the Town paying the other half. He said the City had not yet approved their part of the funding.

Town Manager Willis reviewed the projected \$808,787 budget for the Streets and Sanitation Department. He explained the salaries line item had increased due to added personnel but said the capital expenses line was less than last year because the garbage truck and roll carts had been paid for. Mr. Willis told Council the capital expenses included monies to match sidewalk construction, small miscellaneous items and possibly one truck. Mr. Willis said the two requested flat bed trucks and two pickup trucks could not be funded this year.

Town Manager Willis told Council the Building and Safety Department's proposed budget was \$197,923. He explained this was down from last year due to staffing.

Town Manager Willis reviewed the local Hospitality Tax and Accommodations Tax line items. He told Council the Town needed to have a Public Relations Campaign and explained how some discretionary funds from these two items could be used to fund this project. Mr. Willis said he wanted to include the merchants when considering the public relations campaign.

Town Manager Willis discussed the Stormwater collections fund and the TIF fund.

Town Manager Willis told Council as of now, there was a shortfall of \$16, 522 in this budget.

Council canceled the scheduled May 23<sup>rd</sup> Budget Workshop until more information could be received.

**III. IMPORTANT DATES AND INFORMATION:**

- A. Thursday, May 17, 2007, 7:00pm – Northern Beaufort County Regional Plan review at County Council Chambers**
- B. Wednesday, May 23, 2007, 6:30 pm – Budget Workshop, Town Hall Conference Room, 700 Paris Avenue**

**IV. ADJOURNMENT:**

There being no further comment, the workshop adjourned at 8:04 pm.

Respectfully submitted,

Tanya L. Payne  
Municipal Clerk

In accordance with South Carolina Code of Laws, 1976, Section 30-4-80(d), as amended, notification of the budget workshop was posted on the Town bulletin board one week prior to the meeting. A copy of the agenda was given to the local news and posted at the workshop location twenty-four hours before the meeting.