



Council

Joe DeVito
Mayor

Jerry Ashmore
Mayor Pro Tempore

Mary Beth Heyward
Darryl Owens
Kevin Phillips

Van Willis
Town Manager

T. Alan Beach
Chief of Police

Jeffrey S. Coppinger
Operations

Linda Bridges
Planning

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

May 6, 2020

Members Present: Mayor Joe DeVito, Council Members Jerry Ashmore, Mary Beth Heyward, Darryl Owens and Kevin Phillips

Staff Present: Town Manager Van Willis, Town Planner Linda Bridges, and Municipal Clerk Brooke Plank-Buccola

I. CALL TO ORDER

Mayor DeVito called the budget workshop to order at 6:01PM and led the pledge of allegiance.

Council Member Ashmore offered the invocation.

II. DISCUSSION & REVIEW

Town Manager Mr. Willis explained to Council the process of creating the Town's budget. The Town typically holds two or three budget workshop sessions that spanning a few months. Due to the virus, the Town will discuss everything in one budget workshop. The biggest obstacle will be the revenue issues anticipated and creating a balanced budget. The budget ordinance will have two readings and a public hearing prior to approval of the new fiscal year's budget. The total expenses anticipated for the Town is \$7,511,017.00 and the projected revenue is \$7,414,480.00, which gives a deficit of \$96,537.00.

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Across the entire budget, there has been a 2% cost of living adjustment for all employees which would be a total increase of \$50,000. The legislative budget has decreased nearly \$21,000 from last year's budget. Council needs to decide what projects they would like to prioritize. Mr. Willis has allocated \$125,000 for projects and contributions, but that can change depending on what Council decides. In the past, this would include the expenses for 4th of July, Street Music, Cleaning of the Shed, Port Royal Pride Program, HPRF assistance, etc. Council would like to adjust the project and contribution line item to \$100,000.

Within the executive budget is the shrimp dock. Mr. Willis would like to take the shrimp dock out of the executive budget and have it as its own stand-alone budget. Special contracts (which includes legal, architectural and engineering fees) will be adjusted from \$225,000 to \$200,000.

Court budget is straight-forward. The line item that needs review in this section is the special contracts. The special contracts include the fees for a public defender services and bond court services. The Town participates with other municipalities on a cost share for these services.

The police budget is the largest amount per department at almost \$2.6 million. The police department has the most employees within the Town. Lease payments have increased due to necessary change out of vehicles. In particular, the admin cars have not been replaced in years. Mayor DeVito suggested that the police department purchase the radars and printers now instead of next year, since they still have \$300,000 available in their budget for the current fiscal year.

The fire department has a fixed budget as can be seen by the number of line items. The largest line item is the special contracts which includes the rooftop breakdown for the Town. Chief Bertholf is still working on the budget.

The streets and sanitation budget doesn't have much flexibility. Mr. Willis has put a place holder of \$100,000 for capital expenditures. During this year's retreat, Mr. Jeff Coppinger indicated that his department needs a truck and must address knuckle boom issues.

The building and safety department will not include the Shed's expenses next fiscal year due to its sale. Special contracts include the services provided by the City of Beaufort for commercial inspections. Tree removal will remain at what was budgeted for this current fiscal year, even though roughly half of the budgeted was used. The reason for keeping it at that level is concern over some of the trees in the village and sidewalks being uprooted.

This budget will be balanced by 2nd reading in June.

III. ADJOURNMENT

Meeting adjourned at 6:52 PM.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Brooke Plank-Buccola". The signature is fluid and cursive, with the first name "Brooke" being the most prominent.

Brooke Plank-Buccola
Municipal Clerk

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